

City and County of Honolulu

THE EXECUTIVE PROGRAM AND BUDGET FISCAL YEAR 2027

Volume 1 — Operating Program & Budget



Ala Wai Golf Course PV System

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**OFFICE OF THE MAYOR
KE KE'ENA O KA MEIA
CITY AND COUNTY OF HONOLULU**

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March 2, 2026

The Honorable Tommy Waters
Chair and Presiding Officer
and Members
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawai'i 96813

Dear Chair Waters and Councilmembers:

In accordance with Section 9-102, Revised Charter of the City and County of Honolulu ("City"), I am pleased to transmit the following proposed bills to implement the Executive Operating and Capital Programs Budgets for Fiscal Year 2027 (FY27):

- Operating Budget
- Capital Budget
- General Obligation Bond Issuance and Sale Authorization
- The real property tax rates in a bill in accordance with the requirements of the Charter

Further, we are transmitting the user fee report, the calculation of the initial tax rate, and the real property net revenue percent pursuant to Ordinance No. 93-01, Ordinance No. 06-10 and Resolution No. 07-60, CD1, respectively.

Calendar year 2026 and FY27 are forecasted by the University of Hawai'i Economic Research Organization (UHERO) for modest expansion, with real income expected to grow by about 1% annually and real GDP expected to grow 1.6%, resulting in a forecasted "slow long-run growth path."¹ Additionally, O'ahu residents and businesses are increasingly burdened by Hawai'i's higher cost of living and, equally worrisome, UHERO recently recognized a longer term trend of productivity slowdown and eroded competitiveness in Hawai'i, highlighting the need for "strong governance that emphasizes

¹ UHERO, Hawaii Moves Beyond Recession, But Slowly, February 27, 2026: <https://uhero.hawaii.edu/wp-content/uploads/2026/02/UHEROForecastForTheStateOfHawaii26Q1.pdf>

The Honorable Tommy Waters
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and Members
March 2, 2026
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continuous monitoring, accountability, and adaptation.”²

When we began prepping for our FY27 operating and capital programs budgets in the fourth quarter of calendar year 2025, UHERO was projecting a mild recession for Hawai'i in 2026 and our budget process was equally rigorous and conservative.³ Since then, as noted previously, UHERO's outlook has improved somewhat. However, due to relatively flat estimated FY27 real property tax revenue, collective bargaining agreement increases in salaries and fringe benefits of approximately \$51.8 million (compounding over the following years), ongoing and enhanced homeless services of \$10.5 million, and critical Department of Information Technology enhancements of \$7.7 million, we adapted by prudently reallocating a percentage of budgeted vacant position dollars and restricting current expense dollars across the City to cover and fund the FY27 balanced operating budget. As a result, the FY27 operating budget is \$38.4 million over FY26, representing the second smallest year-over-year percentage increase in the last ten years (the smallest being our administration's first FY22 budget during COVID-19). Accordingly, there is little to no discretionary cash remaining in the general fund of the City in FY27 and we believe such a rigorous budget is not only appropriate, but necessary, in light of the economic challenges faced by our constituent taxpayers and the economic forecast for Hawai'i's future.

Your favorable actions on the legislation for the Executive Operating and Capital Programs and Budgets for FY 2027 are anticipated and appreciated. Should you have any questions, please feel free to contact Andrew T. Kawano, Director of the Department of Budget and Fiscal Services, at (808) 768-3901.

Sincerely,



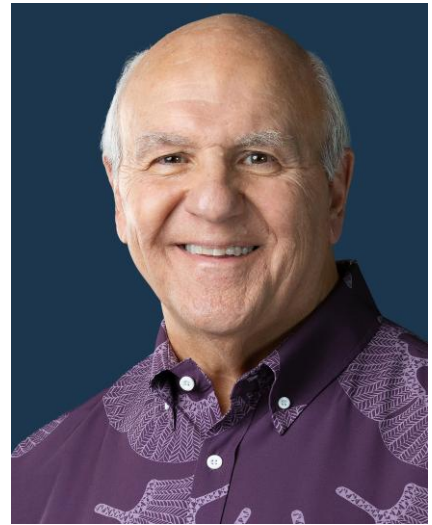
Rick Blangiardi
Mayor

Enclosures

² UHERO, Beyond The Price Of Paradise: Is Hawai'i Being Left Behind, February 1, 2026: <https://uhero.hawaii.edu/wp-content/uploads/2026/01/BeyondThePriceOfParadise.pdf>

³ UHERO, Mild Recession And Weak Recovery In 2024, December 12, 2025: <https://uhero.hawaii.edu/wp-content/uploads/2025/12/UHEROForecastForTheStateOfHawaii25Q4.pdf>

CITY AND COUNTY OF HONOLULU



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MEIA

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KRISHNA F. JAYARAM, DEPUTY MANAGING DIRECTOR, *HOPE PO'O HO'OKELE*

ANDREW T. KAWANO, DIRECTOR, *PO'O*

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DEPARTMENT OF BUDGET AND FISCAL SERVICES

HONOLULU CITY COUNCIL
KE KANIHELA O KE KALANA O HONOLULU

CHAIR AND PRESIDING OFFICER, *LUNA HO'OMALU*:

TOMMY WATERS	DISTRICT IV	Hawai'i Kai, Kuli'ou'ou, Niu Valley, 'Āina Haina, Wailupe, Wai'alae Iki, Kalani Valley, Kāhala, Wilhemina Rise, Kaimukī, Kapahulu, Diamond Head, and Waikīkī.
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COUNCILMEMBERS:

ANDRIA TUPOLA	DISTRICT I	Portions of 'Ewa Beach, Kapolei, Ho'opili, Makakilo, Kalaeloa, Honokai Hale, Ko 'Olina, Nānākuli, Mā'ili, Wai'anae, Mākaha, Kea'au, and Mākua.
MATT WEYER	DISTRICT II	Waikele, Village Park, Royal Kunia, Wahiawā, Mokulē'ia, Waialua, Hale'iwa, Pūpūkea, Sunset Beach, Kahuku, Lā'ie, Hau'ula, Punalu'u, Kahana, Ka'a'awa, Kualoa, Waiāhole, and Kahalu'u.
ESTHER KIA'ĀINA	DISTRICT III	'Āhuimanu, He'eia, Ha'ikū, Kāne'ohe, Maunawili, Kailua, Olomana, Enchanted Lake, and Waimānalo.
SCOTT Y. NISHIMOTO	DISTRICT V	Palolo Valley, St. Louis Heights, Mānoa, Mō'ili'ili, McCully, Ala Moana, Makiki, and portions of Kaka'ako.
TYLER DOS SANTOS-TAM	DISTRICT VI	Portions of Kaka'ako, Downtown Honolulu, Punchbowl, Papakolea, Pauoa Valley, Nu'uuanu, Iwilei, Liliha, 'Ālewa Heights, Kalihi and Kalihi Valley.
RADIANT CORDERO	DISTRICT VII	Kalihi Kai, Māpunapuna, Fort Shafter, Moanalua, Salt Lake, Airport, Hickam, Āliamanu, Foster Village, Pearl Harbor, Hālawa, 'Aiea, Pearlridge, Moku'ume'ume, and Sand Island.
VAL OKIMOTO	DISTRICT VIII	Portions of 'Aiea, Waimalu, Newtown, Pearl City, Seaview, Crestview, Waipi'o Gentry, Koa Ridge, Mililani Town, and Mililani Mauka.
AUGIE TULBA	DISTRICT IX	Waipahū, Iroquois Point, West Loch, 'Ewa Villages and portions of 'Ewa Beach.

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Executive Summary



Executive Summary

Driving Execution of City Priorities in a Challenging Economy Through Leadership, Innovation and Cross-Sector Collaboration

Section I - Executive Program and Budget at a Glance

The key focus areas of the Administration's Fiscal Year 2027 (FY27) Executive Program and Budget include:

- Constrained, fiscally responsible spending on City & County of Honolulu (City) priorities;
- Committed focus on tangible steps to address Honolulu's high cost of living;
- Sustained excellence in the provision of core services to O'ahu residents and businesses;
- Modernization and deregulation of government policies, practices and operations for greater efficiencies, accountability and excellence in public service at a lower cost to the public;
- Continued improvements in the Department of Planning and Permitting (DPP) to eliminate system inefficiencies in permitting processes and reduce processing times;
- Greater collaboration with the State of Hawai'i (State) on shared services and priorities;
- Continued partnering with non-profits and the private sector to help solve the City's systemic problems and challenges, such as homelessness; and
- Siting of Honolulu's municipal waste landfill in compliance with federal, state and county regulations and laws.

The Mayor's priorities in the Executive Program and Budget include:

- Public safety and public health;
- Affordable housing;
- Homelessness;
- DPP modernization;
- Multi-modal transit and transportation;
- Government efficiencies and deregulation to provide essential core services within the City's financial means;
- Climate change adaptation; and
- Coordinated planning and execution of disaster/risk mitigation and post-disaster recovery.

Included in the Mayor's priorities are necessary funding allocations for the planning and development of lower cost affordable housing with an emphasis on planned development of transit oriented communities near rail stations, most specifically in Iwilei; increased homeless services including expanding the successful Homeless Outreach and Navigation for Unsheltered Persons (HONU) program to include a second location, assisted relocation of the homeless off the streets with medical triage, medical respite facilities, transitional shelters and homeless housing with City and State provided wrap around services; continued integration of new software and process technologies for DPP, improved workflow processes, operational practices, and salary increases for essential City workers; prioritization of first responder operations and first responder facilities: police, firefighters, emergency medical services and ocean safety; seamless intermodal operation of O'ahu's rail/bus/handi-van transit system; investment in

infrastructure projects including roadways, bridges and climate change adaptation projects; investment in park improvements and increased park maintenance and security; increased fiber-optic connectivity and community-based broadband; state-of-the-art traffic signal technologies; investment in new public/municipal facilities and increased maintenance of public-facing facilities including the zoo, Blaisdell concert hall and arena, golf courses; and electrification of transportation. The Mayor's budget also prioritizes increased opportunities for federally funded grants and expanding federally funded programs, personnel, non-profits, and initiatives.

Unlike prior fiscal year budgets based on healthy increases in revenue projections, the FY27 operating budget reflects a relatively flat revenue projection. The most recent UHERO report released February 27, 2026 indicates Hawaii is moving beyond a previous downturn and expect growth at a modest pace with real income growing by about 1% annually. The slow long-run growth path requires operational fiscal constraints in light of City-wide collective bargaining agreement increases in salaries and wages, increased cost of goods, materials, supplies and services. With rising costs of government operations, this administration is committed to fiscal constraints and no increase in real property tax rates that only exacerbate cost of living issues on O'ahu.

FY27 Budget

The projected operating resources for FY27 total \$4.74 billion (see Section III for the details) reflect a slight increase compared to FY26. Major revenue sources include real property tax (\$1.79 billion), sewer service charges (\$515 million) and O'ahu Transient Accommodations Tax (OTAT) (\$106.7 million).

The proposed operating budget of \$3.97 billion, is 0.97% more than the FY26 adopted budget of \$3.93 billion and the proposed FY27 Capital Program and Budget (CIP) is approximately \$1.11 billion, which is \$172.1 million less than the adopted FY26 CIP budget of \$1.29 billion. Consequently, the Mayor's proposed combined operating and CIP budgets of \$5.09 billion is \$133.6 million less than the combined FY26 adopted budgets given programmed FY27 increases in the cost of government operations including, but not limited to, wages and salaries and cost of supplies, goods, materials and contract services.

The budget data set forth below provides selected larger FY27 budgeted amounts that impact the City's operating activities across all departments.

The Mayor has mandated all City departments and agencies aggressively recruit and hire the talent and skilled leadership necessary to improve the provision of core services, seek out and find operational efficiencies, take advantage of AI assist technologies to enable the City to do more with less, deregulate where possible and improve the lives of O'ahu residents through a commitment to focused reductions in the cost of City government where ever possible. While our residents struggle with cost of living issues, City government needs to meet our residents head-on with a "do more with less" attitude.

Budgeted employer contributions to the Employee Retirement System (ERS) in the sum of \$349.7 million are relatively flat with FY26 as the City continues to fund retirement liabilities as legally required. Projected increases in ERS contributions beginning in FY28 require fiscal constraint planning in FY27.

The commencement of Skyline's second operating rail segment from Aloha Stadium to Middle Street commenced in October 2025. The operating cost of the Skyline operations for FY27 will be \$123.9 million. The total operating cost for rail, bus and handi-van operations will be \$475.6 million in FY27.

While major economic uncertainties continue to exist in the form of the variability of tariffs on imported goods, materials and supplies and lack of clarity in national and international political and economic relations, the administration is singularly focused on the things we can control, like strong and effective leadership that drives execution of projects, fiscally constrained spending on City priorities, problem-

solving with innovative cost-saving solutions and increased cross-sector collaboration, all designed to provide more efficient services to the public in FY27.

Section II – Mayor’s Priorities

With input from residents, community leaders, neighborhood boards, economists, businesses and non-profits on O’ahu, the Blangiardi administration’s strategy in years six and seven of the administration’s eight year term is to maximize performance of government operations and constrain unnecessary increases in cost of government operations to limit potential cost of living impacts to O’ahu residents. Put simply, the administration believes it must do more, more efficiently, with less to avoid adding to foreseeable cost of living impacts to residents from unrestrained growth of government. While the Mayor faithfully upholds and enforces the provisions of the Revised Charter and Ordinances of the City and County of Honolulu and all applicable laws and statutes of the State of Hawai’i, in FY 27, the Mayor is asking agency and department leaders to look for every opportunity to maximize government operations while reducing the corresponding cost of government.

MAXIMIZING EFFICIENT GOVERNMENT OPERATIONS

Affordable Housing

O’ahu, home to the State’s largest city and capital, Honolulu, is the strategic headquarters of the military’s United States Indo-Pacific Command with five subordinate service component commands co-located on O’ahu. Oahu is the largest job market in Hawai’i, offering diverse employment opportunities, particularly in construction, healthcare, and education and its central location enhances its role in tourism and shipping making it a vital economic hub for the state.

Unfortunately, for too long, O’ahu, at both the state and county level, has failed to build sufficient housing to avoid a market crisis where demand grossly exceeds inventory, especially among housing for those with lower area median incomes (AMI), the most economically and socially vulnerable population on O’ahu.

With no functional Housing department since 1998 (when the department was disbanded by City Council), Mayor Blangiardi prioritized the hiring of financial, real estate acquisition, development and construction professionals to re-establish a housing department in the City in FY26, reaffirming the City’s critical role in financing and constructing affordable housing on O’ahu. What started as an Affordable Housing Working Group (AHWG) in 2021, to optimize cross-sector collaboration among the diverse City agencies and departments with a role in housing, has since grown into a Department of Housing and Land Management (DHLM), bringing together all housing professionals in one functional housing-specialized department. Despite a frustrating and inefficient 335 day Council delay in getting DHLM leadership confirmed, DHLM today leads in affordable housing financing, transient oriented community planning, acquisition and development and lower AMI housing project developments on O’ahu.

In addition to a fully-functional DHLM, the Mayor prioritizes the expedited processing of housing and affordable housing plans, permits and projects on O’ahu. The Mayor and DPP are committed to new technologies that will systemically change the way DPP does business, ushering in efficient processes and transparent tracking of all projects on O’ahu. In 2021, the City established the first Private Activity Bond (PAB) program in over 23 years and the Mayor and his administration continue to work with the development community and the Hawai’i Housing Finance and Development Corporation (HHFDC) to provide the necessary funding for the programmed development and redevelopment of affordable (multi-family) housing inventory on O’ahu.

Finally, the Mayor and DHLM are collaborating with UHERO and the construction sector to better quantify, and reduce the regulatory burden on the development of housing, especially affordable housing, on O’ahu. The administration has a two-year Harvard-Bloomberg fellow dedicated to housing deregulation and the administration’s Chief Data Officer is compiling the City’s first-ever searchable

database of all City property county-wide for accessibility to potential parcels for affordable housing development.

Homelessness

In 2021, the City established the highly successful and expanding Crisis Outreach Response and Engagement (CORE) continuum of care program to engage and triage the homeless living on the streets. Today, CORE operates under the Honolulu Emergency Services Department (HESD). In concert with the Department of Community Services (DCS), which administers the City's homeless programs and proactively works with state and non-profit resource providers and homeless coordinators, CORE and DCS respond to and reduce O'ahu's homeless population. In this year's budget, the City is focused on increasing its capacity for more places to transition the homeless off the streets through a HONU II operation on O'ahu. The Mayor personally leads the Homeless Working Group which meets every week and brings together state, county, private sector and non-profit organizations working in the homeless sector to prioritize homeless projects. The City's homeless command center in DCS's new offices on North School Street will allow the City and its partners to track progress in treating and housing the homeless community on O'ahu.

Reforming the Department of Planning and Permitting

The Mayor's FY27 budget continues to prioritize the City's significant investment in major improvements in the DPP permit processing system. While data migration presents temporary challenges, the Mayor and DPP are committed to technological and work flow process improvements that will reduce the time it takes applicants to receive building permits from start to finish. The Mayor and DPP understand the positive economic impact of an efficient permitting system and both are committed to changes that deliver results across the board including, but not limited to, improved permit tracking, transparency, standard operating procedures and new technologies.

In FY27, DPP plans to further upgrade departmental technologies used to route and track permits as they move through the permitting process, providing greater transparency to the public and improved accountability for both project leads and DPP. Notable accomplishments in process during the past year include:

- ✓ Applicants can now see which agency or division their application is currently with (internal and external), and whether their plans are back with their own architects and designers for response to comments.
- ✓ DPP's artificial intelligence program called CivCheck resulted in a 70% reduction in residential code review time and 60% reduction in storm water review time. The department plans to continue that program more widely in FY27.
- ✓ DPP has replaced its antiquated POSSE software with a program called HNLBuild that has made permit application intake, reviewing and processing more transparent and efficient.
- ✓ DPP continues to work with its staff and the public sector union to make salaries more competitive for existing staff and recruit and hire the staff DPP needs to do its job.

Public Safety and Public Health

Public safety and public health remain a top priority for Mayor Blangiardi and his administration. For public safety, the Mayor demonstrates his unequivocal support for the critical work of our first responders and works closely with all departments to provide the operating and capital budgets they need to grow, maintain and improve their services and public-facing operations. In addition to his unwavering commitment to reduce crime in our neighborhoods, the Mayor is committed to maintaining health and safety in public places by opposing those who want to occupy public places to the exclusion of others,

Executive Summary

leaving our public spaces unsanitary and unsafe for the general public. The Mayor is strongly opposed to one group occupying public spaces to the exclusion of our families, keiki, senior and others, especially when public spaces are left dangerous and filthy. Mayor remains committed to the continued restoration of Chinatown as a cultural, historical and artistic district, Waikīkī as the center of our hotel and tourism industry, and he is committed to work with the Prosecutor's Office, law enforcement agencies and City non-profit partners to continue Weed and Seed in Chinatown/Kalihi and, most recently, Wai'anae and Safe and Sound in Waikīkī. The Mayor firmly believes residents deserve peace of mind associated and good, enforceable law and order in all communities on O'ahu and he prioritizes the aggressive hiring, training and retention of City first responders. With respect to good public health, the Mayor wants to improve working conditions for our HESD employees and Ocean Safety first responders who, for the first time in the City's history, have a Chief and Deputy Chief of a stand-alone Department overseen by an Ocean Safety Commission. Finally, the Mayor is committed, in concert with the Honolulu Board of Water Supply, the State Department of Health and the federal government to the protection of O'ahu's fresh water resources. The Mayor is also committed to flood mitigation projects that protect our communities from disaster, including the Waialele Stream flood mitigation project on the North Shore and the Wailupe Stream project on the leeward side. Mayor is also committed to resilience hubs, including continued support for the resilience hub in Hau'ula.

Multi-Modal Transit and Transportation

With a commitment to maximize federal funding opportunities, the Mayor worked closely with the Honolulu Authority for Rapid Transportation (HART), the HART Board, and the Department of Transportation Services (DTS) to successfully amend the Federal Transit Administration's Full Funding Grant Agreement (FFGA) and secure the programmed release of previously withheld federal funds to the Skyline rail project to the tune of \$744.0 million.

To date, HART has collected \$375 million of the \$744 million under the amended FFGA. Working with DTS, the Mayor is committed to seamless multimodal transit operations between TheBus, TheHandi-Van and Skyline. In October 2025, the City successfully opened its second operating segment from Aloha Stadium to Middle Street in urban Honolulu and, since the opening date, DTS has increased daily ridership to an average 12,000 riders per day, with a goal of 25,000 riders by the end of 2026.

Working with DTS and the State Department of Transportation (DOT), the Mayor continues to prioritize a City-State installed and coordinated transportation grid across O'ahu that incorporates state-of-the-art adaptive traffic-signal control technologies with fiber-optic connectivity (including broadband) to rural and often underserved communities, improved roadways and bikeways, a pedestrian bridge over the Ala Wai Canal, complete streets, and bike and pedestrian plans that promote, expand and balance the needs of all roadway users to safely use our public transportation network. The Mayor's priorities also include electrification of transportation, energy conservation and improved multimodal transit facilities. In the FY27 budget, the Mayor is focused on Skyline operations for segment two from Aloha Stadium to Middle Street in Kalihi, capturing three major employment centers in Joint Base Pearl Harbor Hickam, the Pearl Harbor shipyard and the Daniel K. Inouye International Airport. The aggressive marketing of Skyline will continue to increase ridership to provide support for future extensions of Skyline to Ala Moana Center and further west in Kapolei.

Government Efficiencies and Transformative Change

The Mayor strongly believes O'ahu's residents, businesses and communities deserve and must have access to efficient and equitable City services and resources. The Mayor is working with City departments to streamline City operations and deliver consumer-focused improvements that reduce residents' and businesses' waiting time for core City services and improve the quality of life of O'ahu residents. The Mayor supports the "One Water" initiative, a strategy that integrates the management of storm water, wastewater, groundwater, sea water, freshwater, gray-water, and recycled water in order to create resource and financial efficiencies. One Water will also help the City to address climate change impacts.

To better manage the City's migration to renewable and clean energy transportation assets across all departments, the Mayor centralized the migration and oversight function for the City's electrification of transportation program, including acquisition of electric vehicles, in the City's climate change office. Additional Mayoral commitments include the continued improvement of City parks and public recreational facilities, including a swimming pool and recreation center in Kahuku, upgraded City corporation yards to better serve our employees and communities and improved municipal facilities including, but not limited to, municipal parking lots and a rehabilitated civic center parking facility with an early childhood education center.

The Mayor strongly supports the meaningful and efficient deployment of federal funding opportunities through City programs including, but not limited to, HUD programmatic funding, funding for affordable housing, funding to provide medical triage to our homeless population, shelter and medical respite funding, and temporary housing. The Mayor also prioritizes the rehabilitation of City streets, maintenance of our City bridges and culverts, improved maintenance of transit systems and facilitating City childcare services and early childhood education infrastructure in our O'ahu communities. The City is also committed to the growth of O'ahu's agricultural sector through programs supporting local agricultural businesses/non-profits and strengthening job-retooling, retraining and placement programs. Finally, the Mayor is committed to transformative change in the City's human resource department, incorporating new and improved processes in the hiring and retention of the experienced workforce necessary to proudly serve residents, businesses, tourists and communities across O'ahu.

Climate Change and Adaptation

In 2021, the City released its first-ever Climate Action Plan (CAP) to combat climate change, transition to clean energy and provide sustainable City operations including, but not limited to, clean and affordable transit/transportation, food security, sustainable waste management, improved disaster preparedness and execution of O'ahu's resilience strategy. With a continued focus on the most informed climate change policies, such as Building Benchmarking and reasoned and balanced building codes that do not impede the development of affordable housing, along with practical energy conservation programs, the City is committed to climate change adaptation projects that prepare O'ahu for the worst, while hoping for the best. As an island community, the City and County of Honolulu must prepare for the inevitable.

Following the Maui Wildfires in August 2023, the Mayor and the Managing Director charged the Department Emergency Management (DEM), the Honolulu Fire Department (HFD) and the Office of Climate Change, Sustainability and Resiliency (OCCSR) with two key tasks: 1) jumpstart and facilitate the City's transition from a focus on climate change policies to adaptation and resiliency of City operations and infrastructure, and 2) execute long-term planning and action for disaster/risk mitigation and emergency response on O'ahu. The Mayor specifically mandated that the City's response be data-driven and focused on understanding the impact of climate change on the City's infrastructure, lands and include evacuation planning for O'ahu residents. The Mayor is proud of the collaborative but leading approach by OCCSR and DEM and continues to work with them on increased oversight and responsibility for climate change adaptation initiatives, including increased competition for potentially scarce federal funds. Finally, the administration is making progress on incorporating climate change mitigation and risk reduction requirements, along with rating criteria, into the City's CIP budget process.

Siting of O'ahu's Landfill

With a closure date of March 2028 for the City's Waimānalo Gulch Sanitary Landfill (WGSL), the City is aggressively working on plans to extend WGSL operations until a new landfill can be sited, planned and developed outside the islands underground injection control (UIC) line (meaning not within the island's aquifer). Currently, the City is looking at adjacent property to WGSL (eastern side), property outside the UIC line and near H-Power operations in Kapolei. The City also continues to explore other alternative sites presently barred by law, acknowledging that the Legislature continues to promulgate laws that may further restrict viable alternative sites.

Improved City Communications with O'ahu Residents and Businesses

The Mayor continues to prioritize effective and strong communications with the public, with a focus on increasing awareness of important City and County policies and programs by providing accurate and timely information to residents, businesses and the media. The Mayor's policy also includes increased opportunities for the public to weigh-in on proposed and announced policies and programs. The Mayor's strategy is to increasingly identify opportunities to hear from the public and share the City's message through multiple communication modes, like newsletters, town halls, social media and traditional news networks, all the while conducting the business of the City in an open and transparent manner.

The Mayor's communication strategy is designed to be fluid and to grow and change along with available technologies and media opportunities. In a City of nearly one million residents and over 9,500 City employees, transparent, clear and consistent open communication is essential to improving public understanding of municipal operations and restoring the public's trust and confidence in government. Most recently, the City's Department of Information Technology upgraded the City's HNL 3-1-1 system to report infrastructure concerns and items requiring City attention.

Details Regarding the Mayor's Major Commitment to Efficient Core City Services in FY27

Honolulu's sewer system is an essential and critical component of the City's infrastructure system. The FY27 capital budget for City sanitation projects totaling \$454.6 million includes \$348.5 million to fund wastewater capital improvement projects in compliance with the City's 2010 Consent Decree, approved by the Environmental Protection Agency, Department of Health, State of Hawai'i, the Sierra Club, Hawai'i Chapter, Our Children's Earth Foundation, and Hawai'i's Thousand Friends.

The FY27 budget includes a total of \$85.3 million to fund major capital improvement projects (CIP) at the Honouliuli and the Sand Island wastewater treatment plants.

The administration's commitment to improved roadways includes CIP projects such as: (1) \$37.2 million for the Rehabilitation of Streets, of which \$2 million is from federal funds and \$800,000 is from the State of Hawai'i, Department of Transportation (HDOT); (2) \$40 million for the Salt Lake Boulevard Widening project of which \$8 million is from federal funds; (3) \$12.6 million for the Bridge Rehabilitation at Various Locations; (4) \$4.4 million for the Reconstruction of Storm Drains and Catch Basins; and (5) \$8.0 million for road resurfacing in the operating budget. The City also continues to work with the state HHFDC to accept dedication of the public infrastructure in the Villages of Kapolei, subject to the execution of a Memorandum of Understanding with funding from HHFDC.

The Mayor continues to support the increased maintenance of our parks and upgrades to park facilities for the benefit of our residents, keiki, seniors and communities, utilizing both public outdoor and indoor recreational spaces. Accordingly, the FY27 CIP budget includes \$82.5 million for various park improvements throughout the City and acquisition of preservation and conservation lands. Approximately \$41.6 million is included in various CIP projects for park improvements which include bulk funds that provide the Department of Parks and Recreation (DPR) with the needed flexibility to perform specific sustainable park improvements, as well as address unforeseen situations as they arise. DPR is also focused on procurement and contract mechanisms which will allow them to maintain park assets more quickly and efficiently.

In the FY27 operating budget, DPR is receiving funding of \$8.3 million to address roof repairs, parking lot repaving, refurbishing of gym floors, play courts, baseball backstops, fencing, other apparatus systems and miscellaneous repairs at the parks and recreational facilities throughout the island, \$8.6 million for tree trimming, pruning services, and tree removals that include erosion mitigation, emergency, and hazard response to street and park trees, and \$4.5 million is included for security guard services at various parks. Additionally, \$8.9 million is funded by O'ahu Transient Accommodations Tax to plan, design, construct, and inspect improvements for sustainable park and garden improvements island wide.

For recreational purposes, the FY27 budget includes CIP funding in the sum of \$8.1 million to plan, design and construct improvements for the Honolulu Zoo (to sustain meet and exceed accreditation requirements established by the Association of Zoos and Aquariums), \$5 million to plan, design, and construct improvements for municipal golf courses, and \$10.8 million for the reconstruction of the Blaisdell Center arena roof, design of the parking structure, upgrade of the arena electrical vaults, and EV charging stations.

With respect to the construction of affordable housing and solutions for homelessness on O‘ahu, the Mayor and the Governor continue to support fast tracking and grants that incentivize the construction of Affordable Rental Housing (“small lot/walk-up housing”). The Mayor opposes recent efforts by members of the Honolulu City Council to eliminate incentives to Bill 7 small lot/walk-up housing where City infrastructure already exists. The FY27 operating budget includes \$4 million of the City’s share for such grants. The City’s Director of DHLM and the DPP team continue to collaborate with HHFDC to optimize the use of the City’s estimated PAB Cap share of nearly \$150.0 million per annum to help fund larger affordable multi-family rental housing projects on O‘ahu.

The FY27 CIP budget includes \$126.8 million under DHLM for the following: (1) \$100 million for Affordable Housing Mixed Use Development and (2) \$26.8 million for the renovation and/or development of low-income affordable housing that may be administered or managed by the City or in conjunction with private developers or non-governmental organizations (“NGO”).

The FY27 operating budget includes homeless initiatives as follows: \$8.9 million for the continuation of the Housing First initiative and related support services, \$7.0 million for the HONU mobile triage and shelter outreach program, \$3.4 million for continuation of Lē‘ahi Hospital mental health services, \$2.0 million for the Waimānalo homeless sheltering Kauhale project, \$1.5 million for services related to the Hale Mauiola Housing Navigation Center at Sand Island, \$1.5 million in Home Investments Partnerships program for rental subsidies serving approximately 100 persons experiencing homelessness, and \$1.1 million for services at the Punawai Rest Stop in Iwilei. In FY27, contingency funds of \$4.0 million is included to ensure triage activities and the full continuum of homeless services are readily available.

The Mayor’s Administration is also committed to improved alignment between City priorities/projects and Federal, State and NGO resources. In anticipation of potential reductions in federally funded infrastructure program opportunities in FY27 and beyond, DTS will be aggressively seeking nearly \$22.1million of Federal Transit Administration and Federal Highway Administration formula-based and competitive federal grants to replace buses and handi-vans, roads and sidewalks, creating a seamless City-State transportation grid across O‘ahu that incorporates state-of-the-art adaptive traffic-signal technologies with fiber-optic connectivity to distant and often underserved communities. In addition to DTS, all City departments will be closely watching federal funds for potential impacts to changing federal policies.

The FY27 CIP budget includes the City’s share of \$107.4 million of matching in anticipation of these federal grants. The City also continues to budget contingency funds in the event of the loss of critical federal funds. The major highlights of DTS’ CIP and operational commitments are as follows:

- \$34.7 million in FY27 for the acquisition of buses and handi-van vehicles versus \$74.3 million in FY26. Approximately \$22.1 million of these expenditures are expected to be covered by federal grant funds;
- With regard to creating a seamless City-State transportation grid, the proposed CIP budget includes \$10 million provision of funds to HART for the construction of the rail system, and \$6.8 million to plan, design, construct and inspect sustainable intermodal connectivity improvements for a total of \$16.8 million in FY27, versus a total of \$17.4 million in FY26;
- \$475.6million to operate Skyline, TheBus, and TheHandi-Van services in FY27, versus \$462.6 million in FY26.

Executive Summary

With respect to climate change, sustainability and resiliency of City operations, the City's voters amended the City's Charter to establish a \$9.4 million Climate Change Resiliency fund to do the following:

- Finance preventive, ameliorative, and educational measures relating to experienced and anticipated effects of climate change;
- Enhance the resiliency of the city to climate change impacts, including investments in green infrastructure, indigenous knowledge-informed solutions, invasive species prevention and control, renewable energy, and coastal protection measures;
- Mitigate experienced and potential flood impacts of climate change by financing the construction, repair, and maintenance of city-owned or city controlled waterways, wetlands, streams, drainage ways, channels, and water systems;
- Educate city residents about experienced and anticipated impacts of climate change and the importance of resilience, to foster a community wide understanding of and response to this global challenge; provided that education-related costs acquired by way of the climate resiliency fund do not exceed 5 percent of the moneys deposited into the climate resiliency fund in the previous year; and
- Safeguard the city's residents, economy, and natural environment against climate change impacts for future generations.

The FY27 CIP budget includes \$4.5 million for electrification of transportation infrastructure, \$2.2 million to plan, design and construct sustainable improvements including the installation of electric vehicle charging stations and renewable energy systems at various city facilities, and \$18.6 million for refuse facilities improvements which include convenience centers and transfer stations, and \$14.9 million for National Pollution Discharge Elimination System (NPDES) improvements.

The Mayor's commitment to economic growth is evident in the Office of Economic Revitalization's (OER) pursuit of Federal, State and NGO funding, increased opportunities for public-private partnerships, alignment with private-industry resources and the empowerment of local families and businesses to fully rebound from and grow stronger following the COVID-19 pandemic, setting realistic growth targets for a post-pandemic future. The Mayor's priorities include OER programs: Sustainable Agriculture and Food Systems, Business Resource Connector Program, Regenerative Tourism Program, the Film and Entertainment Industry and the OER Commission. To effectively execute these programs and activities, the Mayor has \$2.6 million in the operating budget

Collaborative Work with the Council

The Mayor looks forward to working productively with the Council during the FY27 budget process, collectively delivering results to the taxpayers that are collaborative, cost-constrained and prioritized to meet the needs of O'ahu's many communities.

Section III – Summary of the Operating Budget (All Funds)

Projected Revenues and Resources

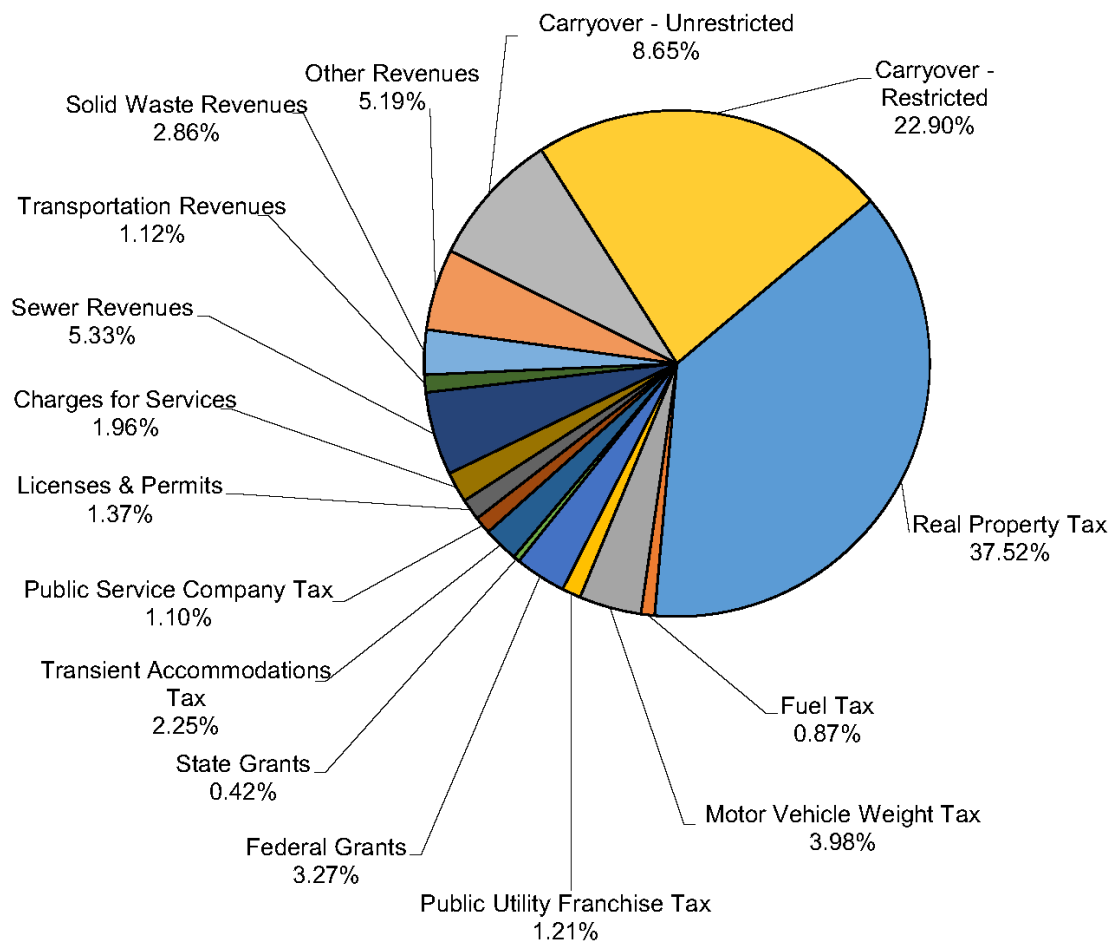
The projected operating resources for FY27 total \$4.74 billion, reflect mostly flat revenues and carryover compared to FY26. The City's largest revenue source, real property taxes, is estimated at \$1.79 billion or 37.5% of operating resources.

Additionally, the City projects \$106.7 million of O'ahu transient accommodations tax revenues. Other revenues with significant increases include Ambulance Fees, which increase by about \$2 million compared to FY 26 estimated revenues, and Sewer Service Charges, which increase by about \$35 million compared to FY 26 estimated revenues.

Where the City Gets Its Dollars

FY2027 Operating Resources

\$4.74 Billion



Note: This pie chart shows the different sources of funding for the City's operations. Carryover includes unappropriated and restricted fund balances.

Chart 1 - "Where the City Gets Its Dollars," summarizes all of the projected resources available to meet the proposed operating budget expenditures.

Highlights of the Expenditures in the Operating Budget

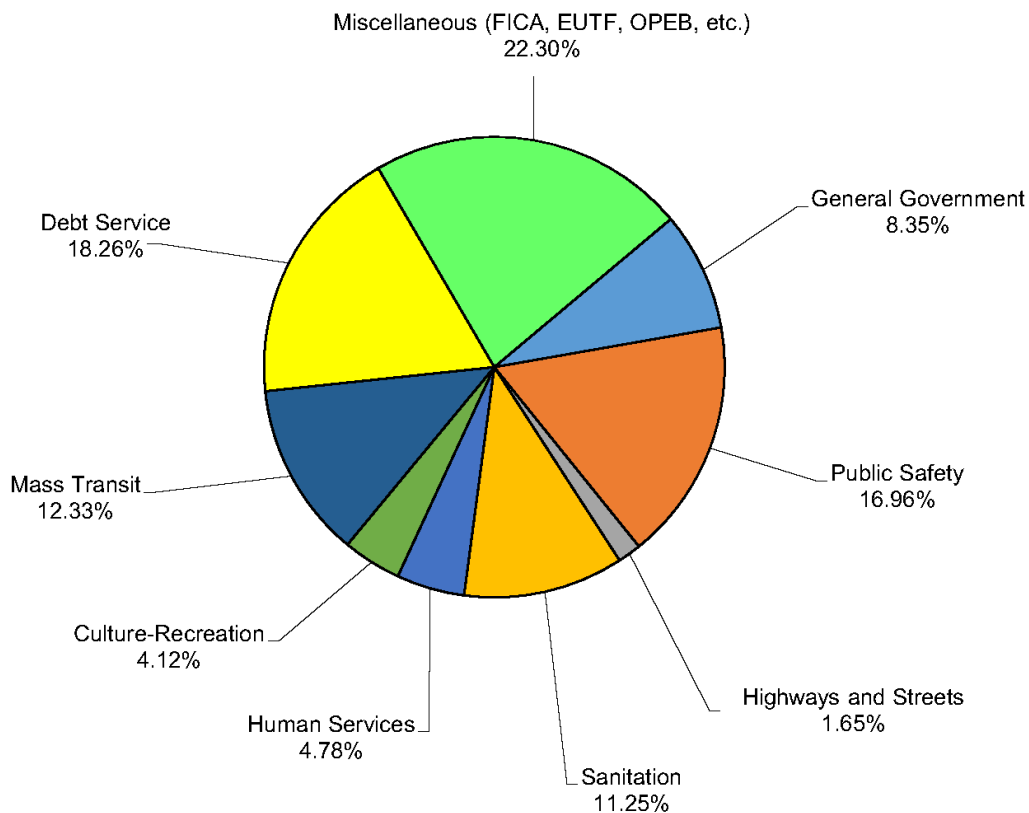
The FY27 operating budget is \$3.97 billion. The notable areas of increase include funding for healthcare benefits for employees, debt service and salaries due to collective bargaining agreements.

The largest category of expenditures at \$886.6 million (22.3%) is the miscellaneous category, which includes nondiscretionary costs such as retirement contributions for employees, healthcare benefits and other post-employment benefits (OPEB). Debt service comprises 18.3% of the operating budget at \$725.6 million. This includes principal and interest payments of \$507.9 million for general obligation bonds and \$217.7 million for sewer revenue bonds. Police, fire, ocean safety and other public safety programs make up 17% of the budget at \$674.1 million. Mass Transit, which is primarily for bus, rail, and handi-van costs is at \$490 million or 12.3% of the budget, and the remaining categories are general government at \$331.7 million or 8.4%, human services at \$189.9 million or 4.8%, culture and recreation at \$163.8 million or 4.1%, sanitation at \$445.0 million or 11.3%, and highways and streets at \$65.4 million or 1.7%.

Where the City Spends Its Dollars

FY2027 Operating Expenditures

\$3.97 Billion



Note: This pie chart shows the amount spent on different types of City operations.

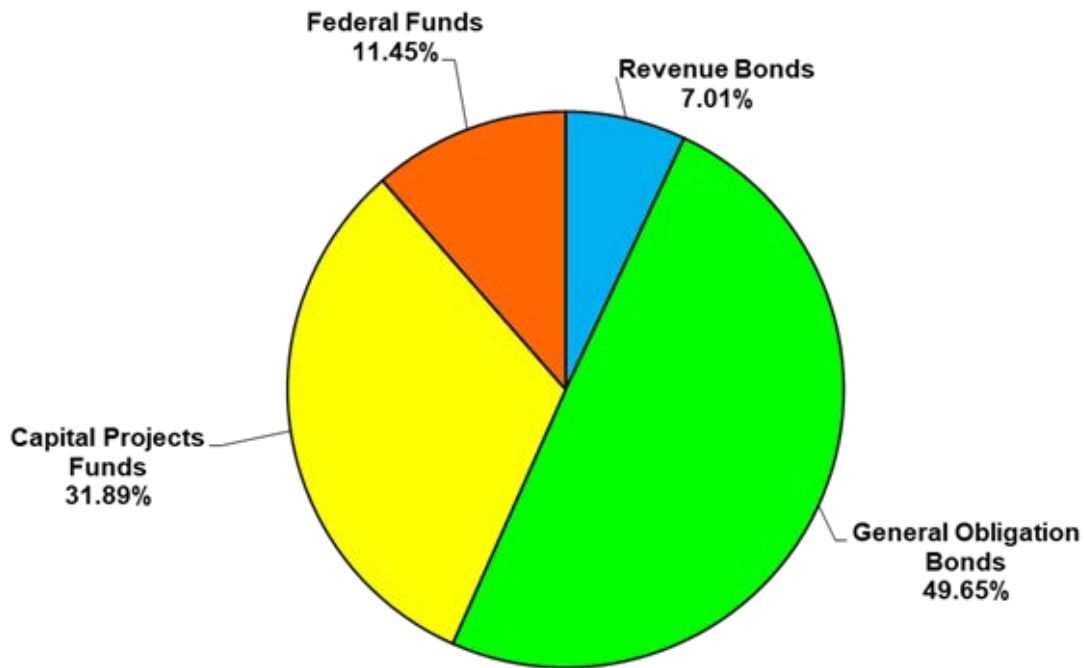
Chart 2 - "Where the City Spends Its Dollars" displays the operating budget expenditures by function.

Section IV – Highlights of the Capital Program and Budget

The FY27 Capital Program and Budget (CIP) is proposed at \$1.11 billion. The budget includes \$366,734,400 million for general improvement bond and highway improvement bond funded projects, \$80 million for general improvement taxable bond funded projects, \$106.2 million for solid waste bond funded projects, \$78.1 million for sewer revenue bond funded projects, \$270.4 million for sewer-funded projects, \$127.6 million in federal funded projects and \$84.8million for other funded projects. The Administration focused its capital spending on core services, consistent with the operating budget.

In order to procure equipment needed to provide core City services, the Administration is proposing to fund \$43.5 million of equipment with short-term bonds to more closely match the useful life of the assets in accordance with the requirements of the City's Debt and Financial Policies (Resolution 06-222). Equipment for sewer projects will continue to be paid for with sewer fund cash revenues.

Capital Projects by Funding Source FY2027



\$1.11 Billion

Chart 3 - "Capital Projects by Function 2027," breaks down the types of capital projects by function. The largest category of expenditure is for the Sanitation Function – mostly for refuse and sewer projects, much of which are mandated by the Global Consent Decree (40.8%), followed by Highways and Streets for improvements to bridges, roads, street lighting and other transportation related projects (19.2%), Human Services (12.9%), Culture and Recreation (9.6%), General Government energy conservation and sustainable facilities (7.3%), Public Safety (6.1%), and Mass Transit (4.1%).

Much of the capital spending is included in bulk fund programs that provide flexibility to City agencies to make needed improvements to support core services or meet State and Federal requirements.

Some examples are:

- \$37.2 million Rehabilitation of Streets
- \$29.1 million Sewer Mainline and Lateral Projects
- \$26.8 million Affordable Housing Development
- \$12.8 million Wastewater Treatment Plant, Pump Station, and Force Main Projects.
- \$12.6 million Bridge Rehabilitation at Various Locations
- \$11.0 million Drainage and Erosion Control Improvements at Various Locations
- \$10.0 million Public Building Facilities Improvements
- \$8.0 million for Wastewater Equipment
- \$6.8 million for Intermodal Connectivity Improvements
- \$6.0 million for Traffic Signals and Traffic Improvements at Various Locations
- \$5.9 million for Refuse Facilities Improvements at Various Locations
- \$5.8 million for Bikeway Improvements
- \$5.5 million for Telecommunications Facilities Upgrade
- \$4.6 million for Renovate Recreational Facilities
- \$4.5 million for Electrification of Transportation Infrastructure
- \$4.5 million for Fire Station Building Improvements
- \$4.1 million for HPD Headquarters and other Police Station Building Improvements
- \$3.0 million for O'ahu Traffic Signal Controller Modernization
- \$2.0 million for Civic Center Improvements
- \$1.8 million for Traffic Engineering Devices at Various Locations
- \$1.7 million for Energy Conservation Improvements
- \$1.0 million for Computerized Traffic Control System
- \$1.0 million for Reconstruction of Sidewalks
- \$1.0 million for Municipal Facilities Improvements

Executive Summary

As in past capital budgets, the City continues to meet the requirements of the National Pollutant Elimination Discharge System (NPDES) Permit issued by the State of Hawai'i Department of Health, as required by the U.S. Department of Environmental Protection Agency (EPA). NPDES improvements address reduction of the sources of pollutants and improve storm water outfalls, which include green infrastructure improvements. The FY 27 capital budget includes \$14.9 million for NPDES improvements. The CIP budget also includes \$10 million for the scheduled City subsidy to the Honolulu Authority for Rapid Transportation.

BFS PERFORMANCE METRICS

DEPARTMENT OF BUDGET AND FISCAL SERVICES					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Accounting & Fiscal Services: Reduce paper use and eliminate the need to store paper documents on site. Eliminate redundancies in the process such as printing digital submissions from departments, processing the payment and then scanning the processed invoice to make a digital copy.	Go 100% paperless for 60% of the City's departments for operating expenditures, excluding Pcards.	Currently 8 out of 20 departments are set up to process invoice/payments digitally (40%), and 1 department (DIT) is 100% digital (5% citywide). Robotic Processing Automation (RPA), an automated method of processing digital invoices, of Electric utility bills was set-up for DIT, DPR, DTS & ENV. In total, 11 out of 20 (55%) departments have some form of paperless processing.	Currently 8 out of 20 departments are set up to process invoice/payments digitally (40%), and 1 department (DIT) is 100% digital (5% citywide). Robotic Processing Automation (RPA), an automated method of processing digital invoices, of Electric utility bills was set-up for DFM. In total, 12 out of 20 (60%) departments have some form of paperless processing. set-up.	Projecting to add 1 additional department (DES) to the RPA processing of Electric utility bills. It's currently uncertain whether we'll be able to set up RPA processing for Water utility bills for 1 department as we're currently not able to get timely digital invoices from BWS. In total we are projecting to have 13 out of 21 (62%) departments with some form of paperless processing set-up.	Projecting to add 1 additional departments to the RPA processing of utility bills. In total we are projecting to have 13 out of 20 (65%) departments with some form of paperless processing set-up. We are looking to work with DIT to build off of Purchasing's digital signature processing system currently being developed to see if it would be a good fit for our digital invoice and lease contract processing prior to expanding our current digital processing program.

BFS Performance Metrics

DEPARTMENT OF BUDGET AND FISCAL SERVICES				
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)
Internal Control: The institutional knowledge in audit and other work files need to be better organized and archived for easier research and retrieval going forward.	Reorganize and back-up all important work and permanent files for the internal audit function; discard all unnecessary and redundant files.	50% completed. Prior and current Internal Audit files are being transferred to an electronic storage system. Hard copy files are being discarded according to the City's retention schedule. Internal Control Analysts' work papers are electronically based files.	100% completed. All Internal Control Analyst positions have been successfully filled and workpaper files have moved to an electronic format. On-going discarding of hard copy files shall be completed according to the City's retention schedule.	Projected to be 50% completed. Key initiatives include communicating fraud awareness information through an internal, web-based platform and periodic newsletters; establishing standardized criteria for conducting fraud risk assessments and developing fraud risk profiles; defining the core components of a comprehensive fraud training program; and delivering formal fraud training to City agencies that administer Federal programs.
Internal Control: Rebuild institutional knowledge of the Internal Control Division.	Establish a professional training program for all staff with certifications that can support growth and job enrichment.	83% completed. Recruitment plans anticipate that all of the division's Internal Control Analyst positions to be fully staffed within the first quarter of FY2025. Completed a draft of the Quality Assurance & Improvement Program to promote, monitor, and track the professional development of the Internal Control Analysts through acquiring certification and continuing professional education opportunities.	100% completed. All Internal Control Analyst positions have been successfully filled. Additionally, the QAIP has been completed to support, monitor, and document staffs ongoing professional proficiency in internal auditing.	Proposed to be 100% completed. Develop and implement standardized evaluation criteria and reporting mechanisms that assess the effectiveness, relevance, and impact of fraud training on Federal programs. In addition, improvements to the fraud reporting and investigation processes will be identified and implemented to strengthen program oversight and responsiveness. All Internal Control Analysts are projected to hold at least one audit/accounting related professional certification or license, and shall maintain compliance with all applicable CPE requirements.

Exhibit 1

DEPARTMENT OF BUDGET AND FISCAL SERVICES					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Internal Control: Enhance the City's Fraud Risk Management Program.	Goods and Services solicitations to have greater than or equal to 2 bids.	2.03 bids per solicitation.	New Performance Metric- Not Yet Implemented	Projected for all staff to participate in one community service, mentoring, networking, or civic education event.	Projected for all staff to participate in two community service, mentoring, networking, or civic education event.
Internal Control: Promote Professional Development Activities	Construction solicitations to have greater than or equal to 3 bids.	3.67 bids per solicitation.	New Performance Metric- Not Yet Implemented	Projected to maintain standard that Goods and Services solicitations have greater than or equal to 2 bids.	Proposing to meet or exceed 2 bids per solicitation.
Internal Control: Encourage Community Engagement and Professional Service Activities	Meet goal of at least 250 master agreements per year.	Goal was met - 468 master agreements.	New Performance Metric- Not Yet Implemented	Projected to maintain standard that construction solicitations have greater than or equal to 3 bids.	Proposing to meet or exceed 3 bids per solicitation
Purchasing: Strive for competitive solicitations.	Execute 92% or more goods and services procurement requests that are set to lapse in the current fiscal year and that have been submitted by the submission deadline for procurement requests as established under Budget and Fiscal Services Policy Index Code 05.1.C., Submission Deadlines.	Goal was met - executed more than 92% goods and services requests set to lapse in FY24 that were submitted by the submission deadline.	Goal was met -average 2.04 bids per solicitation.	Projected to maintain at least 275 master agreements per year.	Proposing to maintain at least 275 master agreements
Purchasing: Strive for competitive solicitations.	Meet or exceed a collection rate of 99%. Tax collections of approximately \$1,400,000,000 or more.	94.84% based on \$1,777,882,278 tax collection. Actual collections totaled \$1,686,098,429	Goal was met-average 4.60 bids per solicitation	Projected to continue to execute 92% or more on all procurement requests that are not set to lapse in the current fiscal year.	Proposing to meet or exceed execution rate of 95% or more on all procurement requests that are set to lapse in FY27.

Exhibit 1

BFS Performance Metrics

DEPARTMENT OF BUDGET AND FISCAL SERVICES					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Purchasing: Maintain approximately 250 active master agreements.	Assuming in-person appeal hearings by December 31, 2021 - February 1, 2023, improve the appeal settlement rate to 90% by the 4th quarter of FY2024. (The completion % is the number of appeals closed divided by the number of appeals filed for the following tax year.)	91% Board of Review cases closed.	Goal was met-286 master agreements	Work to achieve 99%	Work to achieve 99%
Purchasing: Focus on staffing and training to serve all City agencies to minimize lapsing of year end appropriations for purchases at fiscal year end. (Assumptions: Purchasing is operating under normal conditions and is fully staffed.)	Budget analyst to meet with each agency at least twice per budget cycle.	Goal was met - 100.00%.	Goal was met - executed more than 92% goods and services requests set to lapse in FY25 that were submitted by the submission deadline.	Projected to have 94% of Board of Review cases closed.	Work to achieve 90% close cases
Liquor Commission: Improve Gross Liquor Sales (GLS) reporting for all licenses.					
Treasury: Strive to maximize the collection of real property taxes on the amount billed to taxpayers.	Provide responses to Neighborhood Board questions for approval by Director within 7 working days of receiving the questions, provided that CIP section is fully staffed.	Met requirement.	99.22% based on \$1,777,882,278 tax collection. Actual collections totaled \$1,765,996,312.	Projected 100% completion	Project 100%

Exhibit 1

DEPARTMENT OF BUDGET AND FISCAL SERVICES					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Real Property Assessment Division: Improve service to taxpayer by reducing the backlog of active property tax appeals that have been growing during the pandemic due to technological challenges during on-line appeal hearings.	Expend 100% of the CDBG funding amount needed to meet the timeliness goal for the year. (Cash balance less than the Current CDBG Grant Amount x 1.5)	The timeliness requirement was not met, however it was met the month after the deadline. The City had an informal consultation with HUD and is awaiting HUD's decision.	94% of Board of Review cases closed.	Projected to meet requirement	Projected to meet requirement
Budget Administration: Promote communication and interaction	Evaluate potential impact of evolving risk exposures and focus resources and efforts on the most significant risks with the goal of value generation and cost mitigation. Improve accuracy and reliability of insurable replacement cost value of buildings to optimize levels of retention and risk transfer.	Completed.	Goal achieved at 100.0%	Projected to meet requirement	Projected to meet requirement
Budget CIP: Respond to Neighborhood Board questions in a shorter period than the three weeks required by the Neighborhood Board Commission Office in order to allow more time to prepare responses on questions for the next neighborhood board meeting and to ask follow-up questions, if necessary.	Evaluate potential impact of evolving risk exposures and focus resources and efforts on the most significant risks with the goal of value generation and cost mitigation. Improve accuracy and reliability of insurable replacement cost value of buildings to optimize levels of retention and risk transfer.	Completed.	Not applicable. No Neighborhood Board questions on the CIP budget were received during this period.	DTS-Rail Phase II insurance program placed; Review of policy terms, appraisals and underwriter meetings ongoing.	Coordinate and oversee property and risk appraisal to ensure accurate valuation and risk representation to the market and negotiate most favorable coverage terms, limits, and premiums.

Exhibit 1

BFS Performance Metrics

DEPARTMENT OF BUDGET AND FISCAL SERVICES					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Budget/FGU: Work with DCS, DCC and other agencies and offices to meet HUD CDBG annual timeliness requirement.	Investigate and close public complaints within 10 working days.	10.2 working days (average).	Met timeliness requirement	DTS-Rail Phase II insurance program placed; Review of policy terms, appraisals and underwriter meetings ongoing.	Coordinate and oversee property and risk appraisal to ensure accurate valuation and risk representation to the market and negotiate most favorable coverage terms, limits, and premiums.
Risk Management: Identify opportunities to build resilience into risk management planning and resourcing to achieve risk reduction in advance of a hazard, as well as mitigate the impact of experienced losses.	Establish baseline average processing time for license applications.	Average 285 calendar days.	Design DTS-Rail Phase II insurance program. Update City property schedule through inspections, appraisals, and underwriter meetings.	Current average (7/1/25 to 12/29/25): 29 calendar days	25 calendar days
Risk Management: Identify opportunities to build resilience into risk management planning and resourcing to achieve risk reduction in advance of a hazard, as well as mitigate the impact of experienced losses.	Evaluate success of Act 76 requirements and determine ways to improve the average processing time.	Average 222 calendar days.	Design DTS-Rail Phase II insurance program. Update City property schedule through inspections, appraisals, and underwriter meetings.	Current average (7/1/25 to 12/29/25): 354 calendar days	340 calendar days
Liquor Commission: Increase regulatory and enforcement efforts in the field by decreasing the number of days it takes to investigate and close a public complaint.	Develop a monthly virtual/interactive GLS instructions for new and newly transferred licensees and annual GLS workshop for all licensees.	PowerPoint slide deck for interactive GLS orientation workshop is complete. Online Google Forms developed to administer review quiz upon completion of workshop.	Average 26 calendar days	Current average (7/1/25 to 12/29/25): 334 calendar days	320 calendar days

Exhibit 1

DEPARTMENT OF BUDGET AND FISCAL SERVICES					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Liquor Commission: As established in Act 76 (SLH 2022), improve processing time for liquor license applications.			Average 357 calendar days	Will update the virtual GLS instructions once the rule amendments are finalized. The AI powered virtual/ interactive annual GLS workshop will be postponed to FY2027. In the meantime, our section will continue to provide orientation for new licensees on as-needed basis.	Develop an AI-powered virtual workshop video and post it on the Liquor Commission website.
Liquor Commission: As established in Act 76 (SLH 2022), improve processing time for liquor license applications.			Average 257 calendar days		
			Not Implemented. Our audit section is currently short-staffed. In addition, our agency is in the process of amending the liquor rules. Once the amendments are finalized, our section will update the existing PowerPoint slides accordingly.		

Exhibit 1

COR PERFORMANCE METRICS

DEPARTMENT OF THE CORPORATION COUNSEL					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Standardize and conduct regular client-agency training	Conduct basic litigation training once a year. Specialized topics as requested by clients. Solicit feedback regularly.	Ongoing	COR provided specialized training for client departments in Litigation Holds, Social Media policies, and First Amendment issues. COR will continue to work with the departments to develop and provide training in additional areas of concern.	During the first half of FY26, COR provided Sunshine Law training to the Honolulu Charter Commission and the Honolulu Youth Commission. COR also conducted short term rental enforcement training for DPP. COR will continue to work with the departments to provide training in areas of concern.	Projected to meet requirement.
Improve responsiveness to client-agency requests for legal services RLS	Set up system to track and ensure response upon receipt and to enable us to contact clients prior to any looming deadlines.	COR continued to review and evaluated our request for legal services process for possible improvement.	COR processed over 1600 requests in FY25. We continue to track assignments and strive to reduce response times to provide effective and efficient legal services.	For the first half of FY26, COR processed approximately 850 requests for legal services. COR will continuously review and evaluate our processes to track assignments and provide effective legal services to our clients.	Projected to meet requirement.

DEPARTMENT OF THE CORPORATION COUNSEL					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Increase efficiency in processing claims	Additional staff to help minimize delay in processing claims	2 new Claims Management Specialists were created and recruited in FY2024. 1 of the 2 Claims Management Specialist positions was filled in June and COR's vacant Investigator III to investigate and process claims was filled in May.	COR filled its Investigator III position to investigate and process claims and provide support for the Litigation Division. COR subscribed to two software programs that provide more accurate and objective damage assessments, increasing COR's ability to effectively challenge high estimates provided by claimants and improve COR's negotiation capabilities in attempting to resolve claims.	COR is in the process of recruiting a Claims Management Specialist after the incumbent resigned at the end of July 2025.	Projected to meet requirement.

Exhibit 1

COR Performance Metrics

DEPARTMENT OF THE CORPORATION COUNSEL					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Improve and expand training for COR personnel	Yearly personnel review of COR's training program, goal is for COR's training to be consistently meeting or exceeding expectations.	During the calendar year ending 12/31/23, all COR deputies again completed at least 3 hours of Continuing Legal Education (CLE). As a member of International Municipal Lawyers Association, COR deputies continue to take advantage of online webinars in a wide variety of topics. COR deputies with specialized expertise also provided in-house CLE training on Land Court and the City's Sensitive Places ordinance. COR also provided in-house training for our recently hired deputies in a wide variety of topics including motions practice, procurement, legislative history research, and other areas. Staff was also trained on procuring special counsel and experts.	All COR deputies completed at least 3 hours of Continuing Legal Education (CLE). As members of International Municipal Lawyers Association, COR deputies continued to take advantage of webinars and attended national conferences, including the National Association of Government Defined Contribution Administrators Conference, the Land Trust Alliance Rally, and the National Clean Water Law & Enforcement Seminar, continuing to enhance their specialized expertise. Deputies also attended local conferences, including the Employment and Labor Law Update, the United States District Court Annual Conference, the Conference of State Liquor Commission and Industry Members, and the Federal Funds Summit Investing in Hawaii's Future Initiative. COR entered into a multi-year Westlaw agreement for expanded research capabilities, including AI, and provided training for deputies and staff.	During the 2025 calendar year, all COR deputies completed at least 3 hours of Continuing Legal Education, utilizing online webinars, including LIHTC Basics Workshop, 9th Circuit Boot Camp webinar, and Mastering Judgment Enforcement & Locating Difficult to Find Assets. COR deputies attended national conferences, including the National Association of Government Defined Contribution Administrators Conference, the National Clean Water Law & Enforcement Seminar and also attended local trainings and conferences, including the American Judicature Society Annual Sidebar Program, the Hawaii State Bar Associations Trial Academy, Resilient by Design Hawaii Congress of Planning Officials Conference, Novogradac Fall Affordable Housing Conference and the US District Court Annual Conference. COR paralegal/legal clerk staff completed the Trial Prep for Hawaii Paralegals & Legal Assistants webinar.	Projected to meet requirement.

Exhibit 1

DCS PERFORMANCE METRICS

DEPARTMENT OF COMMUNITY SERVICES				
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)
DCS Goal (internal): Improve DCS systems, processes and/or SOP's that contribute to operational effectiveness and efficiency.	Update at least five (5) policies/procedures with 80% implementation attained by/before end of FY22. Updated policies/procedures will pertain to DCS' five program divisions and/or administrative area. (Focus: Internal)	In FY2024, DCS was subject to multiple reviews/monitoring due to the unprecedented amount of federal relief funding distributed during the pandemic. Improvements to department SOP's were necessary in over 5 areas, to address findings and shore up controls to ensure compliance at both the City and its contractors/subrecipients.	CAD - initiated working group around the implementation of HOTMA Guidelines for Admin Rule and SOP updates. EAD - implemented Microsoft BI dashboard to enhance program performance monitoring capabilities. CBDD - initiated work on the Homeless Command Center as now SOPs for improved provider payment performance.	DCS relocated to 222 N. School Street - planning for enhanced physical service delivery opportunities with plans to deploy an ADRC, and physical Homeless Command Center. Reviewing different grant management and voucher management software platforms and enhancements for adoption.
Office of Grants Management (OGM): Decrease payment processing time to grantee receiving a Grant in Aid.	Disburse 90% of grantee payments within 30 days if undisputed, and 90% of grantee payments within 60 days if there is a dispute.	77% of grantee payments were undisputed and made within 30 days, 5% of grantee disputed payments were made with 60 days, and 7% of disputed payments were made after 60 days, and 11% of disputed payments were still being negotiated.	78% of grantee payments were undisputed and made within 30 days, 6% of grantee disputed payments were made within 60 days, 6% of disputed payments were made after 60 days, and 10% of disputed payments were still being negotiated.	80% of grantee payments were undisputed and made within 30 days, 15% of grantee disputed payments made within 60 days, and 5% of disputed payments made after 60 days.
				Implementation of new information systems for grants management and voucher management. Implementational of the physical Homeless Command Center. Planning and design commencement of the ADRC at 222 N. School Street.

DCS Performance Metrics

DEPARTMENT OF COMMUNITY SERVICES				
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)
WorkHawaii Division (WHD): Increase economic opportunities for low-income and/or vulnerable population via workforce development efforts.	Promote workforce development needs via partnerships with at least 1000 employers and/or businesses. Partnership scope to include but not limited to referrals, job-placement, training, subsidized or unsubsidized employment, etc. (Focus: Economic Revitalization)	From July 2024 through December 2024, WorkHawaii connected with 303 unique employers to link them to individuals seeking employment, internship or work experience opportunities.	WorkHawaii promoted workforce development needs through partnerships with 490 unique employers and/or businesses. Partnership activities included referrals, job placement, training coordination, and subsidized and unsubsidized employment opportunities, supporting economic revitalization efforts across the county.	Building on prior year performance, WorkHawaii will promote workforce development needs through partnerships with at least 450 unique employers and/or businesses, supporting referrals, job placement, training, and subsidized employment opportunities that advance economic revitalization.
Community Assistance Division (CAD): Increase housing opportunities for eligible low-income and/or vulnerable population via partnerships with landlords.	Increase number of new landlords participating in the Housing Choice Voucher (aka Section 8) program by 25 new landlords. New landlords to offer housing options for program-eligible participants in line with appropriate regulatory and funder guidelines. (Focus: Housing/Homelessness)	There were 47 fewer landlords in FY2024 from the previous year, which was a 1.0% decrease.	141 new landlords participated in the program in CY2025. The total number of unique landlords participating in FY2025 was 1518, vs 1550 in FY2024, a decrease of 2%.	The proposed increase in the number of new landlords participating in the Housing Choice Voucher (aka Section 8) program for FY 2027 is 24 new landlords, which is a 0.5% increase.
Elderly Affairs Division (EAD): Promote quality care to low-income and/or vulnerable kupuna (elderly) and enable them to live independently.	Provide 1,000 older adults with in-home care services by supporting them with living in their own homes and communities. Quality care to be provided via EAD community partners and networks.	Provided in-home services to 1,428 older adults.	Provided in-home services to 1459 older adults. This is a slight decrease from the goal of serving 1499 which was attributed to one of EAD's contracted service providers closing their in-home services due to staffing challenges.	Provide in-home services to 1,400 older adults

Exhibit 1

DEPARTMENT OF COMMUNITY SERVICES					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Community Based Development Division (CBDD): Works in partnership with the private for-profit and non-profit sectors and other government agencies to address affordable housing, special needs housing, and shelter and supportive services for people in need.	1) Review and finalize 70% of grantee monthly payments within 15 days and forward to BFS for payment. 2) Fully execute new and renewing leases and/or property management agreements at least 3 months before the end of the current contract term.	1) In calendar year 2023, an estimated 46% of invoices received by CBDD and paid by BFS were reviewed by CBDD and forwarded to BFS within 15 days. 2) No property management Agreements or renewal of leases.	In calendar Year 2024, an estimated 51% of invoices received by CBDD and paid by BFS were reviewed by CBDD and forwarded to BFS within 15 days.	In calendar year 2025, an estimated 69% of payment requests were reviewed, finalized, and forwarded to BFS for payment within 15 days.	1) Expand HONU to a second site. 2) Develop a procedure for Environmental reviews. 3) Continue to improve processing of payment requests to achieve 70% being sent to BFS within 15 days.

Exhibit 1

DDC PERFORMANCE METRICS

DEPARTMENT OF DESIGN AND CONSTRUCTION					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Minimize the percent lapsing of Administration approved bulk funds and line item funded projects unless due to cost underruns.	Met goal- less than 5% of lapses per fiscal year.	Goal not met-25%.	Goal not met - 8%.	On schedule. *Lapses only occur at the end of a fiscal year. CIP funds are encumbered when contracts are executed, which primarily occurs in the second half of the fiscal year.	Proposed <5%.
Minimize the percent of completed projects with change orders greater than 10% of the contract amount.	Less than 20% of total projects completed per fiscal year will have change orders greater than 10% or contract amount.	Met goal - 16%.	Met goal - 19%.	Projected to meet goal.	Proposed <20%.

DES PERFORMANCE METRICS

DEPARTMENT OF ENTERPRISE SERVICES					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Create program initiatives to increase revenues for the six (6) golf courses.	Increase revenues over FY21 by 5%. Improve pace of play/decrease overall round of golf time by 5 percent for Ala Wai and Ted Makalena.	Revenues increased by 6.2%. Rounds of golf increased by 13.8% at Ala Wai and 3.5% at Ted Makalena.	Golf fee revenues increased by .65% for a total of \$12.36M. 2.2% decrease in rounds at Ala Wai and 3.6% increase at Ted Makalena.	Revenues are projected to remain at \$12.36M. Rounds of golf are projected to remain near 465,000	Increase revenues by 1%. Increase overall attendance (rounds) by 3%.
Optimize operations to be more efficient and effective.	Track and report number of complimentary tickets requested by the promoter. Respond to customer complaints within three business days when received at the Neal S. Blaisdell and Tom Moffatt Waikiki Shell.	Achieved 100% tracking of complimentary tickets with an average of 229 complimentary tickets distributed per event, as requested by the promoter. 100% of complaints were responded to within three business days when received at the Neal S. Blaisdell Center and Tom Moffatt Waikiki Shell.	Achieved 100% tracking and reporting / recording of all complimentary tickets with an average of 167 complimentary tickets distributed per event as requested by the promoter in FY2025. 90% of complaints were responded to within three business days.	Projected to be 100% compliant on complimentary tickets, reporting and record keeping. On target to respond to all complaints within three business days.	100% tracking and reporting of all complimentary tickets. Respond to 100% of complaints within three business days.
Increase education awareness to improve the visitor experience.	Annual review and update of graphics and messaging at exhibits. Increase viewers of live cams at exhibits at the Honolulu Zoo to see animals.	Working on incorporating master planned updates into graphics upgrade.	100% of zoo graphics were reviewed. 20% of the outdated signs have been replaced. The newly created Zoo App for visitors also adds wayfinding and animal information. No webcam viewing information available for FY25 due to programming issues.	Wayfinding through the Zoo App is complete. On target to identify top five areas of interest and enhance at least two areas.	Create a visitor survey to evaluate the Zoo's graphics program and increase visitor interaction with graphics by 5%. Increase use of the Zoo App to expand visitor education and conservation awareness by 2%.
Decrease employee injuries.	Conduct quarterly safety awareness training to improve guidelines and decrease on the job injuries. Assess safety to ensure decrease in cases biannually.	17% decrease in recordable injuries over FY23. Reviewed 100% of work injury claims.	Completed quarterly safety discussions. DES showed a 10.53% decrease in recordable and lost time injuries. 100% investigation for injury claims.	No increase in injuries over the same period last year.	Complete quarterly safety awareness training every quarter. 2% decrease in recordable injuries. Investigate 100% of work injury claims.

DFM PERFORMANCE METRICS

DEPARTMENT OF FACILITY MAINTENANCE					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Minimize the time to patch a pothole.	Complete a pothole patch 75% of the time within five days.	Within 5 days = 67%	Within 5 days = 60%		Within 5 days = 70%
	Complete a pothole patch 85% of the time within seven days.	Within 7 days = 72%	Within 7 days = 65%	Within 7 days = 65%	Within 7 days = 75%
	Complete a pothole patch 95% of the time within fourteen days.	Within 14 days = 79%	Within 7 days = 71%	Within 7 days = 71%	Within 7 days = 80%
Minimize the time to repair a damaged sidewalk.	Complete 75% of interim sidewalk repairs within one month.	Within 1 month = 33%	Within 1 month = 22%	Within 1 month = 22%	Within 1 month = 30%
	Complete 75% of permanent sidewalk repairs within one year.	Within 1 year = 19%	Within 1 year = 20%	Within 1 year = 20%	Within 1 year = 35%
	Complete 100% of sidewalk repairs within two years.	Within 2 years = 20%	Within 2 years = 33%	Within 2 years = 33%	Within 2 years = 45%
Minimize the time to complete unscheduled servicing of City vehicles.	Complete 90% of unscheduled vehicle servicing within five days.	Within 5 days = 67%	Within 5 days = 72%	Within 5 days = 68.6% (Jul-Nov)	Within 5 days = 90% (target)
Minimize the time to repair street lights.	Complete 75% of street light repairs within seven days.	Completed within 7 days = 43%	Completed within 7 days = 54.75%	Completed within 7 days = 60%	Completed within 7 days = 75%
	Contact 75% of the callers within seven days to inform them of the street light repair.	Contacted within 7 days = 43%	Contacted within 7 days = 95.07%	Contacted within 7 days = 95%	Contacted within 7 days = 95%
Timely response to storm drainage complaints.	Respond to 85% of complaints of illicit discharges that enters the City owned storm drainage system received by Storm Water Quality Division within 3 working days.	158 discharge complaints with a response time of 3 working days or less. Actual response time was 97% on average within 2 days.	173 discharge complaints with a response time of 3 working days or less. Projected response time is 95%	300 discharge complaints with a response time of 3 working days or less. Projected response time is 90%.	300 discharge complaints with a response time of 3 working days or less. Actual response time was 90%.

Exhibit 1

DEPARTMENT OF FACILITY MAINTENANCE					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Maximize street sweeping.	Conduct street sweeping of 3,000 lane miles of roads per month.	31,026 curb miles.	36,469 curb miles. (3,039 miles per month)	37,000 curb miles.	37,500 curb miles for the fiscal year.
Maximize inspections and clean-up of storm drain facilities.	Inspect and clean 15,000 linear feet of drainage pipes per month.	229,079 linear feet of drainage pipes.	209,265 linear feet of drainage pipes. (17,438 linear feet per month)	210,000 linear feet of drainage pipes.	210,500 linear feet of drainage pipes for the fiscal year.
Maximize inspections and clean-up of storm drain facilities.	Inspect and clean 1,150 catchbasins/manholes per month.	15,995 inlets/catch basins/manholes.	18,333 inlets/catch basins/manholes. (1,527 per month)	18,400 inlets/catch basins/manholes.	18,500 inlets/catch basins for the fiscal year (average 1,542 per month)

Exhibit 1

DHR PERFORMANCE METRICS

DEPARTMENT OF HUMAN RESOURCES					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Create efficiency in the hiring process by decreasing the number of days it takes DHR to advertise, screen and send departments their lists of eligible applicants.	Decrease the number of days from receipt of requisition on NeoGov (request to open a recruitment) until the Department) until the referral of the list of eligibles to departments from a weighted average of 49 days (FY22) to weighted average of 25 days.	23 days	18 days	25 days	25 days
Create and maintain efficiency in the internal hiring process that requires Departments to seek approval from BFS and DHR to fill positions.	Improve the average time it takes DHR Classification and Pay Division (C & P) to approve and close Requests to Fill, Requests to Reallocate and Fill, Requests to Revise PD and Fill --from the time of receipt of the eforms by C & P until the time they close the eform -- by maintaining a weighted average of 6 days for all BF129 Fill requests.	5 days	5 days	Projected to be 6 days	Projected to be 6 days
Decrease the number of vacancies across the City.	Create Net Positive employee growth of 100 or more based on the number of new hires compared to the separations (losing employees through retirement, terminations, resignations and other separations).	150	100 days	200 days	300 days

DEPARTMENT OF HUMAN RESOURCES				
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)
Manage City's caseload by maintaining a reasonable ratio of workers' compensation claims opened vs. workers' compensation claims closed during a fiscal year.	Maintain National Standard ratio of 1:1 (i.e. as one case opens, another case closes).	1.0:1.15	1.0:1.12	1.0:1.25

Exhibit 1

DPP PERFORMANCE METRICS

DEPARTMENT OF PLANNING AND PERMITTING					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Improve efficiency, effectiveness and output of building permits.	Decrease permitting approval time by 10%.	Commercial Permit Issuance time (07-01-23 through 06-30-24): Time increased from 320 days to 429.05 days, a 74.5% increase. Residential Permit Issuance time (07-01-23 through 06-30-24): Time increased from 209 days to 316.80 days, a 65.9% increase.	Commercial Permit Issuance time (07-01-24 through 06-30-25): Time decreased from 429.05 days to 378.79 days, a 11.7% decrease. Residential Permit Issuance time (07-01-24 through 06-30-25): Time decreased from 316.80 days to 115.88 days, a 63.42% decrease.	Commercial Permit Issuance time will decrease to 250 days or less. Residential Permit Issuance time will decrease to 80 days or less.	Commercial Permit Issuance time will decrease to 200 days or less. Residential Permit Issuance time will decrease to 60 days or less.
Increase the number of online permits issued.	Issue at least 50% of the total permits through the online system.	57% of all permits issued between 07-01-23 through 06-30-24 were issued online, a 5% decrease.	55% of all permits issued between 07-01-24 through 06-30-25 were issued online, a 3% decrease.	60% of all permits issued will be issued online.	70% of all permits issued will be issued online.

Exhibit 1

DPR PERFORMANCE METRICS

DEPARTMENT OF PARKS AND RECREATION					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Create social, community based spaces within our parks and gardens to bring the community outdoors.	Install, replace or restore 30 outdoor amenities that are accessible and invite people to enter and use park or garden areas for passive recreation or educational purposes, such as park benches and picnic tables, planting new or rehabilitating shade trees and landscaping areas or expanding community gardens, annually each Fiscal Year.	Completed the installation of 416 tables and benches.	DUF/Community Gardens - identified and proposed a new community garden location at Asing Community Park. Multiple community engagement events were held in-person and on Zoom for surrounding housing complexes and the general public, as well. The project is pending funding. Grant request submitted through Resiliency Fund - pending selection.	DUF/Community Gardens - Asing Community Gardens is pending funding in FY 2026 and FY2027.	Install, replace or restore 30 outdoor amenities that are accessible and invite people to enter and use park or garden areas for passive recreation or educational purposes, such as park benches and picnic tables, planting new or rehabilitating shade trees and landscaping areas or expanding community gardens, annually each Fiscal Year.
Improve facility signage to be welcoming and consistent throughout the City Parks.	Each year experiment with one new form of signage, designed to encourage compliance with a particular DPR rule where violations are causing conflict and user dissatisfaction; Install them across districts, monitor results and apply lessons to following year signage.	Coordinated with the Department of Health (DOH) to install brown water advisory information signs at beach parks across the island. Also, coordinated with the National Oceanic and Atmospheric Administration (NOAA) to install Spinner Dolphin warning signs and several beach parks.	Installed NOAA signs to decrease vandalism of parking signs. DUF: HBG installed 2 new interpretive signs, 5 wayfinding and safety, Ho'omaluhia Fishing Program signs, and 11 Community Garden rules/signs. MSS: 6 Park Main Entrance Sign; 80 Adopt-A-Park Signs; 20 Koko Head Shooting Range Signs; 15 Do Not Feed the Feral Cats; 15 Do Not Feed the Chickens.	Projected to create and implement one new sign. Install all AAP signs Install one new interpretive sign at Foster Garden for history/Mary Foster by end of FY26. Complete plan and Initiate fabrication of system of wayfinding sign for Ho'omaluhia and safety/wayfinding signage for Wahiawa Botanical Garden	Install 30 signs encouraging positive behaviors considerate of other park users at parks and/or gardens.

DPP Performance Metrics

DEPARTMENT OF PARKS AND RECREATION				
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)
Increase community engagement through volunteer programs including community service days, Adopt A Park (AAP) program, one-time service projects, Botanical Garden volunteer days and other formal volunteer methods used across the department.	By end of FY27, return to pre-COVID level of community engagement through volunteer programs (57,000 hours and 15,000 number of volunteers).	Actual. Total Hours: 87,671 Total Participants: 25,638 New Park Agreements: 83 Community Service Projects: 188 Adopt a Bench: 23 HBG -- 12,174 total volunteer hours, over 420 volunteers, 53,380 total attendance	Total Hours: 81,831; Total Participants: 30,268; New Park Agreements: 50; Community Service Projects: 200; Adopt a Bench: 27 DUF Honolulu Botanical Gardens (HBG) Volunteer Counts Total: 13,074 volunteer hours; Regular Volunteers: 145; Regular Hours: 9786 (including 6000 CG hours); New regular volunteers: 42; Total Service Groups: 45; Total Service Group Participants: 687; Total Group hours: 3288 Honolulu Botanical Gardens: HBG held 213 classes and workshops with 3,147 participants , 11 public events reaching 27,197 participants. HBG reopened the Ho'omaluhia Catch and Release Fishing Program on 05/07/2025. HBG collaborated to bring art to the gardens at the Hawaii Triennial 2025 with 7 events and 15,370 visitors.	Projected. Total Hours: 100,000 Total Participants: 35,000 New Park Agreements: 50 Community Service Projects: 225 Adopt a Bench: 30 DUF HBG Volunteer Counts Hours will remain steady as we add service projects and decrease the need for volunteerism at big events. Increase regular volunteers by 20% from 85 to 102 individual volunteers serving on a regular basis.
				FY2027 Results (Proposed) Projected. Adopt a Park Total Volunteer Hours: 100,000 Total Participants: 37,000 New Park Agreements: 60 Community Service Projects: 240 Adopt a Bench: 35 DUF HBG Total volunteer hours: 10,000

Exhibit 1

DEPARTMENT OF PARKS AND RECREATION					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Increase the quantity of Oahu residents serviced by DPR programming; Increase the quality of DPR programming. Increase participant registration in Spring and Fall general recreation programs and classes through greater number and/or variation of classes/programs, identified as desirable by local communities.	Increase and maintain participant registration for Fall and Spring classes to an average of 14,000 per season by the end of FY27, which include utilizing technology to provide virtual and hybrid options.	Spring and Fall enrichment programs provided a combination of in-person and virtual/hybrid classes. Fall actual enrollment 16,216. Spring actual enrollment 22,864 with over 1,400 various classes offered across Oahu.	Spring and Fall enrichment programs provided a combination of in-person and virtual/hybrid classes. Fall actual enrollment 24,222 Spring actual enrollment 21,041 Total number of fall classes offered: 1,644 Total number of spring classes offered: 1,604	Spring and Fall enrichment program participation is projected to increase beyond 37,000 participants, supported by continued delivery of in-person, virtual, and hybrid classes across Oahu. Programming will include a balanced mix of new and existing offerings designed using Backward Design Planning to ensure alignment with DPR Program Outcomes.	Increase and sustain Spring and Fall enrichment program participation beyond 38,000 participants by expanding high-demand programs, strengthening intentional community partnerships, and further refining program quality. Programming will continue to utilize Backward Design Planning and a combination of in-person, virtual, and hybrid formats to deepen community engagement and maintain strong alignment with DPR Program Outcomes.

Exhibit 1

DPP Performance Metrics

DEPARTMENT OF PARKS AND RECREATION				
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)
Summer Fun youth programs and activities designed to support the Recreational Refresh (RR) newly identified program outcomes: leadership; health & wellness, and; sense of place.	Implement a minimum of five redesigned and newly designed programs aligned to DPR's program outcomes over the next five fiscal years. FY 22-23: (1) Spring class (1) Spring Complex event & ALL Summer Fun designed to align to outcomes; FY 23-24: (1) Program; FY 24-25: (1) Program; FY 25-26: (1) Program; FY 26-27: (1) Program.	All programs were implemented to be aligned to the outcomes using backwards design plan.	In Progress: DPR implemented and tracked standardized Summer Fun benchmarks to ensure alignment with Recreational Refresh program outcomes. Benchmarks included a minimum of five hours of physical activity per child per week and three SEL lessons per child to support health and wellness; four leadership opportunities for each Junior Leader to support leadership development; and two community collaboration opportunities to strengthen sense of place and community. These benchmarks were consistently monitored across sites to measure program quality, accountability, and outcome alignment. Leadership development will continue with four Junior Leader leadership opportunities, refined with added structure based on staff feedback. Sense of place and community benchmarks will expand to include two community partnership activities, one of which will be an intentional long-term partnership, and two place-based lessons to deepen participants understanding of their local community.	DPR will enhance and continue tracking Summer Fun benchmarks to strengthen alignment with Recreational Refresh outcomes. Health and wellness benchmarks will increase to a minimum of seven hours of physical activity per child per week, with at least two hours incorporating aquatics activities where feasible, and three SEL lessons per child will continue. Leadership development will continue with four Junior Leader leadership opportunities, refined with added structure based on staff feedback. Sense of place and community benchmarks will expand to include two community partnership activities, one of which will be an intentional long-term partnership, and two place-based lessons to deepen participants understanding of their local community.
				85% of Summer Fun programs meeting or exceeding all benchmarks. Benchmarks to include: Physical Activity Social Emotional Learning Activities Leadership Community Collaborations

Exhibit 1

DEPARTMENT OF PARKS AND RECREATION				
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)
Steadily increase Summer Fun enrollment to 10,000 by FY27-FY28.	Implement annual program changes to attract and support greater enrollment, particularly in the Title I communities, such as full-workday coverage; enrichment activities; partnerships with area service providers; greater community outreach, to steadily increase enrollment to 10,000 youth by Summer FY27-FY28.	Summer Fun 2024: 58 sites with 8,532 participants.	Summer Fun 2025: 63 Summer Fun sites with 8,043 keiki participants; 1,311 Junior leaders; 603 Teen Enrichment participants for a total of 9,957 participants in the Summer Fun programs.	Projected: Increase participation through targeted outreach and continued extended-day programming, including before- and after-care in remote and underserved areas. Continue using backward design planning to ensure program quality and alignment with outcomes related to youth development, leadership, health and wellness, and sense of place.
Strengthen DPR staff capacity. Recreation Staff empowered to deliver high quality Summer Fun, Youth Development, Adult, and Senior programs intentionally designed to meet program outcomes.	100+ Recreation staff trained in program outcomes and backwards design (program design approach) by June 30, 2023.	All Recreation Complex Supervisors, Recreation Supervisors, and RSS staff trained to support staff in and facilitate and implement program planning utilizing backwards design completed by end of FY 2025. Two District Managers Completed their 1st year of NRPA Director's School. PMRS Administrator graduated from NRPA Directors School.	Complete. This goal was successfully completed by the end of FY 2025, with all Recreation Complex Supervisors, Recreation Supervisors, and RSS staff trained to support staff and implement program planning using backward design principles.	N/A

FY2027 Results
(Proposed)

Proposed: Summer Fun 2026: 68 sites with 10,000 participants

N/A

DPP Performance Metrics

DEPARTMENT OF PARKS AND RECREATION					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Prepare for generational changes by building capacity of new and existing Supervisors and Managers.	Administrators and Managers to enroll all Division Supervisors and themselves in at least 1 management training class provided by DHR annually; DPR work with DHR to develop park/garden relevant supervisory/management training online or video.	All Supervisory level staff enrolled into at least 1 leadership training held by DHR. PMRS Administration implemented a year long training with NRPA trainers for all Recreation Staff, Recreation Supervisors, Regional Park Managers, and Managers. DUF: All Nursery supervisors attended at least one (1) leadership training by DHR; one (1) Arboriculture supervisor attended at least one (1) leadership training by DHR; and all HBG supervisors attended at least one (1) leadership training by DHR.	All Supervisory level staff enrolled into at least 1 leadership training held by DHR. PMRS Administration implemented a year long training with NRPA trainers for all Recreation Staff, Recreation Supervisors, Regional Park Managers, and Managers.	Projected to have Administrators and Managers enroll all Division Supervisors and themselves in at least 1 leadership training by DHR.	All Administrators, Managers, and Supervisors to enroll and complete at least 1 leadership training.
Keep O'ahu cool by maintaining and enhancing the community forest (trees in areas outside of the Conservation District). Increased urban tree canopy cover on O'ahu.	1,000 City trees planted along City streets and in City parks and gardens each Fiscal Year.	DUF HBG planted over 600 plants. DUF Nursery and Landscaping planted over 1000 trees. DUF HS Arboriculture Section removed 349 trees, 284 stumps, pruned 815 trees, pruned 38 roots and attended to 212 emergencies.	Total Service Groups: 45 Number # of tree planted: 1658	DUF Nursery & Landscaping plans to plant 500 more trees.	DUF Nursery & Landscaping to plant 1200 trees.

Exhibit 1

DEPARTMENT OF PARKS AND RECREATION				
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)
Increase public knowledge and support of the value of trees and planting trees. Increased outreach to the general public and with community-based organizations.	Engage with at least 1,500 community members through events, lessons, and programming.	DUF Community Forestry participated in 27 direct community events and reached over 3,000 people. 161 Instagram stories were shared with 18 content posts. DUF HBG provided 125 on-site classes and 11 education outreach classes, serving 2,297 participants. Special events reached a combined attendance of nearly 1 million.	Total Service Group Participants: 687	DUF Community Forestry projected to attend 35 events, 4,000 participants, plant 130 trees with community members over 10 events, distributed 500, trees posted 300 Instagram stories, and posted 40 original content posts. DUF HBG projected to sustain the same number of events, yet increase our community partnerships to better alignment our programs with garden's conservation, education, and cultural preservation objectives. HBG projected to sustain the number tabling activity. HBG projected to visit and welcome more school groups, reaching 10% more youth.
				FY2027 Results (Proposed) Community Forestry to engage 4800 community members through the following: - CF participation/ attendance in 40 community events - Implementation of 15 community events with goal of planting 150 trees - Distribution of 500 treesto community for planting Honolulu Botanical Gardens to engage through gardens and programs: - 1,000,000 visitors - 3,500 students

Exhibit 1

DPP Performance Metrics

DEPARTMENT OF PARKS AND RECREATION				
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)
Increase community support and care for parks and activation of park areas through department and community service projects. Increase departmental skilled maintenance and repair of park and garden buildings, recreational and educational improvements.	30 renovations, restorations, replacements, or significant repairs that require skilled tradespeople completed annually each Fiscal Year to park or garden buildings or other large recreational improvements such as replacing ballfield backstops, gymnasium bleachers and basketball backboards.	Completed 10 comfort station makeovers. Installed drip irrigation at Mailli CP, Pietre NP and Manoa DP. Installed and repaired irrigation at Waipio Soccer park. Completed 12 Roofing Projects, 13 Fencing Projects, 9 Paving & Concrete, 15+ Basketball Backboards Repairs, 10+ Misc. Repairs, Elevator Services and Pest Control Services. Additional Projects completed: 34 Park Bench modifications at Kuhio Beach Park, including 2 at Zoo. Koko Head Shooting Range Berm Project, 100 yard & 50 Yard Berms at Silhouette Target Range. Kailua Beach Park Sand Pushing & Dune Restoration Project. Kaneohe Dog Park Opening.	Project Completions 6 Major Makeovers; 8 Basketball Backboard Projects; 24 (each) field renovations including Waipio Soccer Field; and pushing sand and brows: 3; painting projects: 2 parks, fencing projects: 14 parks, asphalt/paving projects: 6 parks, roofing projects: 10 parks.	Complete all projects proposed in FY 25 Renovate 10 to 12 comfort station. Special project as arise with tradesman like workmanship Island wide. Multiple basketball backstop repairs. Install/replace model airplane strip. Installations of dog parks. And installation of bollards in parks.
				FY2027 Results (Proposed) Complete 30 renovations, restorations, replacements, or significant repairs that require skilled tradespeople completed annually each Fiscal Year to park or garden buildings or other large recreational improvements such as replacing ballfield backstops, gymnasium bleachers and basketball backboards.

Exhibit 1

ENV PERFORMANCE METRICS

DEPARTMENT OF ENVIRONMENTAL SERVICES					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Effectively respond to service calls, minimizing response time.	Improve on-time close rate by 15%. Benchmark was 65% on-time response.	On-time close rate at 96%.	On-time close rate at 99%.	On-time close rate at 99%.	On-time close rate at 99%.
Maximize the volume and percentage of waste diverted from the landfill.	Increase diversion rate to 80%. Benchmark diversion rate was 74.5%.	Municipal Solid Waste Only: 77%.	Municipal Solid Waste Only: 83%.	Municipal Solid Waste Only: 85%.	Municipal Solid Waste Only: 87%.
Improve the efficiency of the City's refuse collection & disposal program to reduce non-holiday overtime usage.	Reduce overtime usage by 25%.	Non-Holiday Overtime hours increased by 3% from FY2023 (136,810 OTP Hrs) to FY2024 (140,343 OTP Hrs). This is due primarily to limited collection truck availability, restrictive collective bargaining agreements, and salary increases. Overtime will continue to be high and possibly continue to increase until we are able to mitigate these challenges.	Non-Holiday Overtime hours decreased by 2.4% from FY2024 (140,343 OTP Hrs) to FY2025 (136,998 OTP Hrs).	As of 12/31/2025, Non-Holiday Overtime hours are projected to decrease by 8%+ from FY2025 (136,998 OTP Hrs) to FY2025 (est. 124,745 OTP Hrs).	Reduce Non-Holiday Overtime Hours by 2%.
Replacement of damaged/missing curbside carts (gray, blue, green).	Repair/replace carts within 3 days of receiving request.	On-time close rate at 93%.	On-time close rate at 96%.	On-time close rate at 96%.	On-time close rate at 97%.
Net revenue from KWH exported from HPOWER to HECO.	Generate at least \$15M annual net revenues from HECO.	Negative \$4M due to waste diversions to landfill.	\$6.2M.	\$15M.	\$15M.
Establish a City E-Waste Program.	Maximize e-waste collection by sponsoring at least 6 events per year hosted by Going Green and 3 Rs Recycling Drives and executing a City contract to recycle e-waste.	Solicitation for ewaste collection was drafted.	37 tons of e-waste was collected per month.	39 tons of e-waste collected per month.	41 tons of e-waste collected per month.

ENV Performance Metrics

DEPARTMENT OF ENVIRONMENTAL SERVICES					FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Performance Metric	Goal							
Increase Mandatory Business Recycling Inspections by 25%.	Inspect at least 30 businesses per month.				A total of 1,993 inspections occurred in FY24.	2,193 inspections occurred.	Over 2,300 inspections.	Over 2,300 inspections.
Establish a Rechargeable Battery Collection.	Collect rechargeable batteries at City disposal sites.				Contract was amended to collect rechargeable batteries at Disposal Sites.	10% increase in the collection of rechargeable batteries.	10% increase in the collection of rechargeable and non-rechargeable batteries.	10% increase in the collection of rechargeable and non-rechargeable batteries.
Clean the equivalent of 30% of the City's gravity sewer main network every fiscal year.	Maintain cleaning about 500 miles of pipe a year as described in the consent decree.				771.02 Miles.	751.96 miles.	Currently at 365.77miles, on track to clean about 730 miles.	At Least 500 Miles.
Reduce City Sanitary Sewer Overflows in the Collection System Network.	Reduce City Sanitary Sewer Overflows by 5% until we reach 1 spill for 100 miles of pipe.				36 - City Spills.	36-City Spills.	Currently at 15 City Spills.	Target 21 or less City Spills.
Evaluate Operations and Maintenance Processes to reduce odor levels.	Receive less than 24 odor complaints per year (2 per month), total related to the 9 WWTPs, the 71 pump stations, and the collection system.				84 - Collection System Odor Complaints. 4 - Pump Station Odor Complaints.	9 Odor complaints.	Currently at 5 odor complaints.	Target 24 or less odor complaints.
Inspection of grease trap devices.	Inspect 95% of all devices by end of each fiscal year.				1st cycle - 1,510 of 2,595 devices inspected (58.1%). 2nd cycle - 1,256 of 1,279 devices inspected (98.2%).	2024 2nd cycle - 1,284 of 1,304 devices inspected (98.5%) 2025 1st cycle - 2,588 of 2,629 devices inspected (98.4%)	On track to 95%; 2025 2nd cycle currently at 1,248 of 1,288 devices inspected (96.9%).	Inspect 95% of all grease traps.
Inspection of undergrounds inspection tank.	Inspect 24 underground storage tanks each fiscal year.				19 inspections.	24 inspections	24 inspections.	24 inspections.

Exhibit 1

ESD PERFORMANCE METRICS

DEPARTMENT OF EMERGENCY SERVICES				
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)
Ensure that information on ambulance response and patient care is provided to receiving hospitals.	Provide completed electronic patient care reports (ePCR) to receiving hospitals 90% of the time.	Achieved.	Achieved.	In progress to achieve.
Improve response time to emergency medical service calls.	Respond to calls in under 3 minutes, 90% of the time.	Achieved.	Achieved.	In progress to achieve.
Improve Emergency Medical Services provided to the public through the implementation of the "12 Hour" work schedule.	Decrease all leave usage by 30%;	Not met due to staffing shortages and high leave usage.	In progress, high leave usage, pending recruitments.	In progress, high leave usage, pending recruitments.
Improve Emergency Medical Services provided to the public through the implementation of the "12 Hour" work schedule.	Decrease sick leave usage by 20%;	Not met due to staffing shortages and high leave usage.	In progress, high leave usage, pending recruitments.	In progress, high leave usage, pending recruitments.
Improve Emergency Medical Services provided to the public through the implementation of the "12 Hour" work schedule.	Decrease all types of leave usage during observed holidays by 20%;	Not met due to staffing shortages and high leave usage.	In progress, high leave usage, pending recruitments.	In progress, high leave usage, pending recruitments.
Improve Emergency Medical Services provided to the public through the implementation of the "12 Hour" work schedule.	Decrease non-holiday overtime costs by 20%;	Not met due to staffing shortages and high leave usage.	In progress, high leave usage, pending recruitments.	In progress, high leave usage, pending recruitments.
Improve Emergency Medical Services provided to the public through the implementation of the "12 Hour" work schedule.	Reduce Unit closures to zero.	Not met due to staffing shortages and high leave usage.	In progress, high leave usage, pending recruitments.	In progress, high leave usage, pending recruitments.

ESD Performance Metrics

DEPARTMENT OF EMERGENCY SERVICES					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Minimize the amount of time it takes for the Health Services Branch to process medical evaluations for current and prospective City employees.	Appointments for physicals, return to work and fitness for duty shall be made within one (1) week of request.	Not met due to staffing shortages and high leave usage.	In progress, high leave usage, pending recruitments.	In progress, high leave usage, pending recruitments.	Projected to achieve.
Minimize the amount of time it takes for the Health Services Branch to process medical evaluations for current and prospective City employees.	Physicals for pre-employments and employees are not to exceed one (1) hour from start to completion.	Achieved.	Achieved.	In progress to achieve.	Projected to achieve.
Minimize the amount of time it takes for the Health Services Branch to process medical evaluations for current and prospective City employees.	Chart review by the City Physician shall be made within two (2) business days.	Achieved.	Achieved.	In progress to achieve.	Projected to achieve.
Minimize the amount of time it takes for the Health Services Branch to process medical evaluations for current and prospective City employees.	Employee notification shall be written and sent within two (2) business days.	Not met due to staffing shortages and high leave usage.	Not met due to staffing shortages and high leave usage.	In progress to achieve.	Projected to achieve.
Minimize the amount of time it takes for the Health Services Branch to process medical evaluations for current and prospective City employees.	Blood alcohol specimens for the Driving Under the Influence program shall be run and results within five (5) business days.	Not met due to staffing shortages and high leave usage.	Not met due to staffing shortages and high leave usage.	In progress to achieve.	Projected to achieve.

Exhibit 1

HPD PERFORMANCE METRICS

HONOLULU POLICE DEPARTMENT					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
To focus on transparency with the community and accountability of the department by performing an annual focused internal survey of the selected focus group.	30-40% Response rate from departmental employees.	HPD Leadership Survey: 470 HPD Employees (22%) participated in the survey. Results indicated that 56% of the respondents agreed or strongly agreed that the senior leadership is effective at managing the department, while 44% disagreed or strongly disagreed.	Department surveys, including leadership surveys, were paused due to the retirement of the Chief of Police.	Department surveys, including leadership surveys, are currently paused while the HPD searches for a new Chief of Police. Once a Chief is selected, the HPD will evaluate which survey topics will be most beneficial for the department.	Department surveys, including leadership surveys, are currently paused while the HPD searches for a new Chief of Police. Once a Chief is selected, the HPD will evaluate which survey topics will be most beneficial for the department.

Exhibit 1

HPD Performance Metrics

HONOLULU POLICE DEPARTMENT				
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)
Maintain community outreach by promoting the Citizens, Business, and Youth Police Academies.	Offer each academy at least once a year with a minimum class size of 20 community members.	In FY24, the Community Affairs Division coordinated the restart of the 14 day Citizens Police Academy with a class size of 25 members. The 36th CPA class is scheduled to start 8/22/24 and graduate on 10/30/24. In 2020, the 35th CPA class graduated 19 members. At the end of FY24, the Law Enforcement Explorers Program maintained 21 explorers. The LEEP staff have been preparing for Explorer Basic Training in October 2024, targeting 20 participants. Explorers volunteer their time while training and learning about HPD. The Police Services Officer program was reestablished during FY24. Cadets go through the same hiring process as Metropolitan Police Recruits and are limited-term paid employees. The cadets must complete 6 months of training, where they rotate through different elements in the HPD. On 1/16/24, the Cadet Program restarted with 3 male cadets. At the end of FY24, there were 4 male cadets in the program.	During the 2nd quarter of FY2025, the CAD completed the 36th CPA class with 22 participants where 17 community members graduated.	The 6th YCPA met on five days in July. Of the 25 youth participants, 5 joined the LEEP. During the 2nd quarter of FY2025, the CAD completed the 37th CPA class with 22 participants where 20 community members graduated.
				The 7th YCPA class will be scheduled during the summer of 2026 with a projected class size of 25 youths. The 38th CPA class will be scheduled between August to October 2026 with a projected class size of 25 community members. CAD in conjunction with CID will meet to assess staffing and budgetary needs to plan and hold a BCPA as well as develop a curriculum.

Exhibit 1

HONOLULU POLICE DEPARTMENT				
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)
Improve organizational efficiency by creating and maintaining alternate and convenient reporting systems for the public to report non-emergencies.	A minimum of 1,000 cases per month utilizing Alternative Call Servicing Program and Online Reporting System.	The average number of cases handled per month was 1,135. Note: The decrease from FY2023 is attributed to ACS 3rd Watch operations being discontinued on August 20, 2024.	The average number of cases handled per month was 889. Note: During FY2025 the ACS experienced a lack of staffing that required ACS to shut down operations until backlogs were cleared.	As of December 2025, the ACS was averaging 847 cases per month. That average is expected to continue for the remainder of FY2026.
Improve and expand online training course for departmental employees	Expand the number of courses offered by a minimum of two per calendar year.	In FY2024 funded both Leadership Works LLC courses The Five Seeds of Leadership and Social Styles, courses intended to develop both new and incumbent Commanders and other high-level supervisors, including civilian counterparts. Continued coordinating City POSH and Ethics course availability online, for completion by department personnel.	In FY2025, in person training of proper de-escalation documentation in police reports has been explored and approved for both recruit and incumbent officers. Newly-promoted commanders, as well as civilian counterparts completed on-line training courses through Leadership Works LLC.	It is projected by the end of FY2026, 20% of HPD personnel will be trained and certified CIT. The HPD will explore the feasibility of completing portions of CIT online by HPD personnel. On-line and in person training on "The Indistinct Signs of Child Abuse and Neglect" will be available to all sworn officers.
Improve employee training by implementing 21st Century Policing Training to specifically address ethics and integrity.	Number of courses incorporating the guardian mentality and lessons and/or methods identified that the guardian mentality could be adopted.	In FY2024 every graduating recruit was tested on de-escalation techniques during the final scenario-based functional testing period; passing of this test is required to graduate from the Police Academy. All recruits also completed, as part of their training curriculum, an 8 hour course in Mental Health First Aid (MHFA), receiving a nationally-recognized certificate for said completion.	In FY2025, in person training of proper de-escalation documentation has been explored and approved for both recruit and incumbent officers. Training and testing of recruits in de-escalation techniques. "Guardian Mentality" and "EPIC" courses remain on the recruit curriculum.	In FY2026, training of proper de-escalation documentation will be required for recruit officers while at the academy and by incumbent officers annually. The re-assessment of both "Guardian Mentality" and "EPIC" courses to ensure that the most modern and updated concepts are in line with current policing.
				FY2027 Results (Proposed)
				Reestablish minimum staffing requirements in ACS to maintain operations. All patrol divisions should return to providing one officer on special assignment to ACS at all times to maximize the system.
				Assess the most impactful topics in modern policing.
				Assess the most impactful topics in modern policing.

Exhibit 1

HPD Performance Metrics

HONOLULU POLICE DEPARTMENT					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Address homelessness and mental health issues by training departmental employees in the Crisis Intervention Team (CIT) and with Mental Health First Aid (MHFA) training.	Train all sworn and Police Radio Dispatchers in CIT and MHFA in 3 years.	During FY2024, 62 HPD personnel were trained and CIT certified (54 sworn, 8 dispatchers), and 256 HPD personnel were trained and certified in MHFA (169 sworn, 75 recruits and 12 dispatchers).	During FY2025, 274 HPD personnel were trained and CIT certified and currently at 16%. Beginning in FY2024 and continuing, police recruits, while at the academy received MHFA introduction training as well as Mental Health Resources and Homeless Issues.	It is projected by the end of FY2026, 20% of HPD personnel will be trained and certified CIT. Recruits at the academy will continue to receive MHFA as a requirement in each recruit class curriculum.	Assess the most impactful topics in modern policing. Increase the percentage of HPD personnel trained and certified CIT by 10%.
Prevent and solve crime by improving the handling of Domestic Violence (DV) cases.	100% compliance for completion of the Lethality Assessment Program (LAP) for DV cases. The LAP is an intervention process used by officers to be able to provide appropriate services to those affected by DV.	96.8 percent compliance for DV cases.	FY2025 maintained an approximate 97 percent compliance rate.	FY2026 is expected to maintain a 97% to 98% compliance rate as it continues conducting in-service training when LAP program protocol is not followed or DV cases are improperly handled/classified, and focused curriculum for recruits.	FY2027 will continue in-service training in collaboration with CID. This specific goal will be the emphasis in DV training for all recruits while at the academy and to identify underlying causes of why DV cases are improperly handled/classified.
Recruit and retain quality employees by expediting the hiring process. Modification of the Metropolitan Police Recruit (MPR) application process for efficiency.	Reduce the application processing time to 7 months.	Application processing times continue to range from three to six months depending on an applicant's background.	The HPD researched varying background investigative software that would automate certain checks and reduce the applicant processing time.	HPD is currently in the procurement process for background investigative software that automates certain checks and reduces applicant processing time. The projected timeline for implementing the program is within three months of procurement and contract approval.	The application processing time will be reduced to two to three months.

Exhibit 1

RHB PERFORMANCE METRICS

ROYAL HAWAIIAN BAND					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Return of Community Outreach to demographics serviced prior to the pandemic	Provision of artistic services to Community, Cultural, Governmental events including Educational, Care Facility and Traditional venues through outreach and processing of requests.	The Band accepted all qualified requests as schedule permitted resulting in 245 full ensemble and 47 glee club performances for a combined total of 292 services not including rehearsals.	The Band has accepted all qualified requests as schedule permitted resulting in the continuation of the nearly 300 services to the city and county of Honolulu.	The department will continue to accept all qualified requests as the schedule permits and to increase outreach where possible to public venues, care facilities and educational institutions.	The Band strives to accept all qualified requests as schedule permitted resulting in the continuation of the nearly 300 services to the city and county of Honolulu.
Fill vacant positions through both interdepartmental Competitive Examinations (IDCE) and open recruitment.	Fill at least 95% of vacant positions	As of 12/11/2024 all but one vacancies have been filled with the one vacancy undergoing evaluation for reallocation.	The Department has filled vacancy from the previous year.	The Department is currently working to fill new vacancies and 2 new IDCE staff promotions.	Department will have all positions filled as budget will allow.
Improvement of Music Library Storage.	Improve our historically rich music library's capacity and security through an updated music storage system. Remove contents of the present library into temporary storage - Work with DFM to modify existing facility to specifications needed to accept the new system - Complete installation.	Library Storage System has been installed in the Waikiki Vista office and other auxiliary items such as work tables, etc on order.	Due to the vast inventory, the department has currently digitized approximately 50-60% of our proprietary music library. Our staff will continue to progress in this effort.	Department will aim to have 60-70% of the proprietary library digitized.	Department will aim to have 70-80% of the proprietary library digitized.
Annual large scale, themed formal concert.	Partnering with prominent local artists, produce a large scale formal concert at the Blaisdell Center or Hawaii Theater. Possible themes to include Christmas or Special Events. This live concert may be recorded for TV and/ or Online Broadcast.	Large concert was postponed to possibly December of 2025.	Department produced the large scale Christmas concert "Kalikimaka Hoomau" at the NBC concert hall on 11/28/25. The event was free to the public and was televised by HNN on several dates and available online.	Department will be in planning phase for the next large concert in 2027. Annual large scale project funding will be aimed at a large archival recording project. Schedule is TBD.	The department plans to achieve a large scale Christmas Concert at the NBC concert November/ December of 2027.

CSD PERFORMANCE METRICS

DEPARTMENT OF CUSTOMER SERVICES				
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)
Address backlog of Drivers Licenses (DL) and State IDs (SID)	Eliminate backlog of 2020 Expired DLs and SIDs (90,000)	Achieved. Continue to accept walk-ins and open more appointments to eliminate any potential backlog of DLs and SIDs.	Increase appointment options for customers. Launch online permit testing in December 2024 to reduce in-office testing and open additional slots for renewals and other services that cannot be done online. Keep "next available" appointments within a month.	Increase appointment options for customers, including on-line written test for type 3 drivers license. Provide online renewal service option. Keep "next available" appointments within two to four weeks for in-office services.
Address Motor Vehicle Registration (MVR) and Renewal Backlog	Reduce wait time for mailed in MVR Renewals to 10 business days and continue to maintain 2 week turnaround time. Eliminate Dealer Registration backlog completely and return to in person dealer transactions	Achieved. Mailed in MVR renewals continues to be 10 business days. Dealer transaction turnaround time is above target of 6 days.	Continue to maintain turnaround time for mailed in MVR renewals to 10 business days and dealer transaction to 10 days. Explore maximizing Dealer Dash services.	Maintain following turnaround time for MVR processes: - renewals (online and mail-in) - 10 business days - dealer center transactions - 10 business days - Dealer Express (limited dealer transactions) - next day - DOORS - 3 business days
Increase use of DMV Now Kiosks and Online Renewals of MVR Renewals	65% of MVR Renewals Online or at DMV Now Kiosks	63% of MVR renewals completed online or at DMV Now Kiosk.	65% of renewals to be completed online or at DMV Now Kiosks	68% of renewals to be completed online or at DMV Now Kiosks
County Real ID Compliance	Achieve 95% Real ID compliance among active driver's licenses on Oahu.	Achieved. 92% REAL ID compliance among active driver's licenses on Oahu.	Achieved. 94% REAL ID compliance among active driver's licenses on Oahu.	Maintain 95% REAL ID compliance among active DL/SID on Oahu.

DEM PERFORMANCE METRICS

DEPARTMENT OF EMERGENCY MANAGEMENT					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Staff readiness: Continuous professional development and training of emergency management staff.	100% of DEM employees meet or exceed minimum of 40 hours of professional development annually.	Goal met - 100%	Goal met - 100%	Projected to meet goal - 100%	Projected to meet goal - 100%
Departmental Emergency Coordinators (DECs) readiness: Portion of DECs completing required emergency operations information management system training.	90% of DECs completing required training.	Goal not met - 69%	Goal not met - 70%	Projected to meet goal - 90%	Projected to meet goal - 90%

Exhibit 1

DIT PERFORMANCE METRICS

DEPARTMENT OF INFORMATION TECHNOLOGY					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Number of online transactions using HNL Pay (centralized payment facility)	Increase the number of online transactions using HNL Pay by 5% per fiscal year	228,924 transactions	227,513 transactions	1% increase	2% increase
Number of citizens using online services via HNL Info	Increase the number of citizens accessing HNL Info to obtain online services by 5% per fiscal year	220,471 hnl.info accounts	274,875 hnl.info accounts	2% increase	2% increase
Number of departments using Honolulu U (HONU) for training	Increase number of departments using HONU for training programs and learning courses for City employees, Board members, and commission by 1 every fiscal year	6 departments with training programs implemented.	8 departments with training programs implemented	Annual Updates of Stormwater Training; HFD Fire Safety Training.	BWS conversion to online training
Number of city tasks utilizing Robotic Process Automation (RPA) processes utilized by city	Increase the number of RPA processes by 2 every fiscal year	4 RPA HECO processes implemented	95% of HECO invoices are being processed through RPA.	Adding CSD to HECO invoice processing. 2 RPA process for CSD. DPR BWS billing.	1 RPA process for CSD and 2 RPA processes for DIT.
Number of City staff that failed simulated email phishing attack	Reduction in the number of City staff failing DIT's simulated email phishing test to less than 800 employees	Avg susceptible rate (difficulty level): 12.24%. Avg 16.25% or about 1250 employees failed	Avg susceptible rate (difficulty level): 12.47%. Avg 14.71% or about 1159 employees failed	Goal is to get the avg failed below the susceptible rate. Increase frequency of phishing campaign.	Maintain avg failed rate below the susceptible rate.

Exhibit 1

DTS PERFORMANCE METRICS

DEPARTMENT OF TRANSPORTATION SERVICES					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Increase on-time or early arrivals on TheHandi-Van.	Maintain TheHandi-Van on-time or early arrivals at an annual rate of at least 90%.	89.54%	89.51%	90.00%	90.00%
Minimize the number of complaints received concerning TheHandi-Van service.	Reduce ratio of total complaints per 1,000 boarding to 1.25.	2.44	2.24	2.50	2.50
Provide on-time trips on TheBus.	Increase on-time arrivals at an annual rate of at least 80%.	71.00%	71.00%	75.00%	75.00%
Maintain a well-operating bus fleet by performing preventative maintenance on time.	Achieve 100% of bus inspections on-time (i.e. every 6,000 miles).	99.93%	100.00%	100.00%	100.00%
Maintain a well-operating fleet by reducing the age of the buses.	In four years, reduce the average age of the bus fleet to less than eight years old.	11.20 years	10.6 years	10.2 years	8.1 years
Operate a zero-emission bus fleet.	In four years, electrify 20% of the bus fleet.	3.59%	3.33%	7.50%	13.54%
Improve safety and reduce the number of major collisions by The Bus.	Reduce collision rate to fewer than one major collision for every 400,000 miles driven.	496,164 miles/major collision	364,133 miles/major collision	350,000 miles/major collision	350,000 miles/major collision

HFD Performance Metrics

HFD PERFORMANCE METRICS

HONOLULU FIRE DEPARTMENT					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Maintain the minimal time it takes a fire company to arrive on scene for medical emergency calls.	Respond to 90% of suburban medical emergency calls within 9 minutes 30 seconds.	91.36%	91.90%	90.00%	90.00%
Maintain the minimal time it takes a fire company to arrive on scene for fire emergency calls.	Respond to 90% of suburban fire emergency calls within 9 minutes 30 seconds.	81.80%	82.05%	90.00%	90.00%
Maintain the minimal time it takes an effective fire fighting force to arrive on scene for fire emergency calls.	Respond to 90% of suburban fire emergency calls with an effective fire fighting force within 16 minutes.	73.50%	83.82%	90.00%	90.00%
Maintain the minimal time it takes to process 911 telephone calls.	Process 90% of 911 calls within 90 seconds.	93.49%	93.49%	90.00%	90.00%
Increase the number of commercial occupancy inspections annually.	Conduct 40% of commercial occupancy inspections annually.	37.90%	35.11%	40.00%	40.00%

Exhibit 1

MED PERFORMANCE METRICS

DEPARTMENT OF THE MEDICAL EXAMINER					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Improve the completion of autopsy reports in a timely manner.	Complete 90% of autopsy reports within 90 days of performing the autopsy.	Not achieved (52.8% of examination reports within 90 days) due to shortage of pathologists and increased caseload.	Not achieved (Only 41.1% of postmortem examination reports were completed within 90 days, primarily because the current number of pathologists is insufficient to provide caseload relief for all pathologists, including those who also carry management responsibilities,)	Will not achieve due to accumulated delays from previous years, the continued shortage of pathologists limiting casework relief, and a further increase in caseload.	Projected to achieve with a fully staffed pathology section and improved caseload distribution. Unknown factors include a potential increase in jurisdictional cases associated with the home death investigation initiative, the start date of which remains uncertain.
Improve the completion of investigative reports in a timely manner.	Complete 90% of investigative reports within 45 days of the day jurisdiction is assumed.	Not achieved (40.9% of investigative reports within 45 days) due to shortage of investigators and increased caseload.	Not achieved (79.5% of investigative reports were completed within 45 days, hindered by an ongoing shortage of investigators and a rising caseload.)	Will not achieve due to persistent investigator staffing shortages.	Projected to achieve with a fully staffed investigation section. Unknown factors include the impact of the home death investigation initiative, which will depend on the approval of additional investigator positions.
Decrease the number of cases that are backlogged.	Complete at least 100 backlogged autopsy reports per year.	Completed 230 backlog reports.			

DLM PERFORMANCE METRICS

DEPARTMENT OF LAND MANAGEMENT				
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)
Increase occupancy in City-owned affordable housing properties.	Occupancy should not be lower than 80% in any of the managed properties and overall blended occupancy rate for all properties not lower than 95%.	DLM met its goal to increase occupancy in City-owned affordable housing properties by having a 95% blended occupancy for its units at properties that are deemed to be leasable to qualifying households and no lower than an 80% occupancy in any of its managed properties. (Based on the July 15, 2024 Report)		
Increase rent collection efforts and reduce account receivable balances for all properties.	Develop SOP to work with property management companies to increase collections and accountability and reduce overall receivable balance for all properties by at least 20%. Coordinate with BFS to monitor timely/accurate payments.	DLM met its goal of increasing rents collection efforts, while reducing accounts receivable balances at City-owned properties.		
Identify City-owned lands for affordable housing and transit oriented development.	Obtain list of City lands from BFS. Review and maintain inventory of City lands and identify 3-5 sites for possible development of affordable housing projects.	DLM turned over City-owned land to a developer to redevelop the historic village and to offer the homes and lots for purchase by the tenants of records and current tenants. DLM issued one (1) solicitation seeking proposals for development pursuant to a long term ground lease.		

DEPARTMENT OF LAND MANAGEMENT			FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Performance Metric	Goal	FY2024 Results (Actual)	DLM has maintained high involvement in Clean Water and Natural Lands (CWNL) monitoring and project completion efforts. DLM conducts annual monitoring site visits on each property acquired using CWNL monies, has developed a stewardship program/project for conservation lands and is currently conducting due diligence review of multiple transactions that were approved by the CWNL Advisory Commission and the City Council. The Mayor's Charter Reorganization became effective, shifting the responsibility for processing new CWNL applications to DLM.		
Increase involvement in Clean Water Natural Lands (CWNL) monitoring and project completion efforts.	Work with BFS to increase amount of CWNL projects by 20% per year and use more of the allocated CWNL funds.				

Exhibit 1

OSD PERFORMANCE METRICS

OCEAN SAFETY DEPARTMENT					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Have all Water Safety Officers working an extended hours, 10-hour shift.	Improve Ocean Safety services provided to the public through the implementation of the "10 Hour - extended hours work schedule".	Achieved.	Completed two recruit classes hiring 24 new lifeguards. There were also 17 new civil service hires into full time positions.	Complete two Recruit Classes of 15 persons each. Complete Civil Service hiring. Have high level vacancies filled and continue to fill vacancies that resulted from promotions and attrition.	Complete two Recruit Classes of at least 15 persons each. Fill vacancies created by attrition.
Have 911 rescue response for early morning and late evening hours when lifeguard towers are not on duty.	Enhance ocean safety services for the public by expanding and developing specialized ocean safety services.	Not achieved, need more certified rescue operations and rescue positions to be created.	Org chart was approved, positions are being created in FY26. Certified 4 new Rescue Operators.	On track to utilize staffing to create a staffing model for expanded hours in high activity areas during the Summer months.	Increase hours at certain towers and for mobile responders between the months of April and October to cover all daylight hours for prevention and emergency response.
Reduce amount of leave taken with implementation of 4 - 10 hour work days.	Improve ocean safety services for the public by reducing leave taken and ensuring optimal staffing levels through the deployment of the Dawn to Dusk 10-hour work schedule.	Not achieved, need to hire more staff for towers. High number of workers on work comp claims.	Continue to recruit and hire staff to ensure adequate coverage for approved leave to be used as opposed to uncontrolled sick leave.	Project to fill majority of vacant positions through promotional opportunities.	Track use of sick leave by district to identify patterns of abuse. Create a plan to reduce amount of uncontrolled sick leave.
Increase number of lifeguard towers in unguarded areas.	Reduce the number of potential drowning incidents by enhancing beach oversight and ensuring better coverage.	Achieved, added tower at Kahe Point, a busy snorkeling spot with high volume of visitors.	Installed and staffed new lifeguard tower at Kalama Beach Park, increasing coverage for Kailua beaches.	Continue to replace aging towers across island. Expecting to add new lifeguard tower at Kapoo (Shark's Cove).	Have new tower installed and operational at Kapoo and evaluate other locations for new lifeguard towers.

Exhibit 1

OCEAN SAFETY DEPARTMENT					
Performance Metric	Goal	FY2024 Results (Actual)	FY2025 Results (Actual)	FY2026 Results (Projected)	FY2027 Results (Proposed)
Increase the number of public informational campaigns.	Increase the amount of awareness surrounding potential drowning hazards and risks, within the community.	Not achieved, increased the number of schools visited as well as career events with using additional staffing position at HQ.	Completed reorg that includes new positions that will assist with public education.	Hire a department public information officer. Run a media campaign that reaches both broadcast and digital platforms. HOSD employees attend Neighborhood Board Meetings to provide reports and answer questions.	Expand presence in both broadcast and digital media through branded water safety messaging and public education campaigns.
Increase the number of mobile responder resources; Rescue Water Craft, Emergency Response Vehicles, All Terrain Vehicles.	Reduce the number of drowning incidents.	Not achieved, holding Rescue Operator courses each year. Expanding emergency vehicle fleet to increase coverage and reduce response times.	Completed rescue operator course with 4 new personnel bringing total operator count to 62. Budgeted for new ATVs, PWCs, and vehicles.	Added a full-time Rescue Unit (Rescue 9) to the Windward side of island for coverage and completed a Rescue Operator class bringing total certified operators to 68.	Hold a rescue operator course to certify personnel to operate the rescue water craft (jet-ski). Introduce new units to operate during summer months for increased coverage.
Continue community education through the offering of the Junior Lifeguard Program.	Consistently offer Ocean Safety education to youth while highlighting potential career opportunities within the field of Ocean Safety.	Achieved, 7 sessions across 7 weeks, each at a different location on the island reaching nearly 1000 keiki.	Achieved, graduated a recruit class prior to program starting enabling backfill to staff instructors for the program. The program was expanded to new locations with additional offerings to reach more keiki.	Program is expected to continue with expanded capabilities including reaching high school students who need as a requirement for surf teams.	Conduct a successful Junior Lifeguard Program reaching 1,000+ keiki on the island. Introduce new locations. Host the state-wide championship with sponsorship help.

Exhibit 1

Budget at a Glance Operating Budget Expenditures by Cost Element

**BUDGET AT A GLANCE
OPERATING BUDGET EXPENDITURES BY COST ELEMENT
Fiscal Year 2027**

Department / Agency	Salaries	Current Expenses	Equipment	Total
Budget and Fiscal Services	\$28,870,091	\$7,302,364	\$200,000	\$36,372,455
Community Services	21,164,317	160,737,367	74,500	181,976,184
Corporation Counsel	12,437,791	4,464,183	-	16,901,974
Customer Services	17,192,265	15,650,206	-	32,842,471
Design and Construction	18,549,488	13,259,247	162,000	31,970,735
Emergency Management	1,834,493	398,835	-	2,233,328
Emergency Services	42,800,473	14,051,410	2,080,000	58,931,883
Enterprise Services	20,058,994	11,797,122	820,000	32,676,116
Environmental Services	106,740,918	318,407,392	21,818,927	446,967,237
Facility Maintenance	56,765,206	78,053,848	945,500	135,764,554
Fire	141,164,461	19,403,608	1,720,500	162,288,569
Human Resources	8,601,993	942,974	-	9,544,967
Information Technology	14,619,584	32,671,193	4,768,870	52,059,647
Mayor	979,548	104,355	-	1,083,903
Managing Director	6,670,025	11,674,598	-	18,344,623
Neighborhood Commission	1,137,288	553,946	-	1,691,234
Royal Hawaiian Band	3,254,428	417,237	20,000	3,691,665
Medical Examiner	4,214,658	1,613,555	158,520	5,986,733
Parks and Recreation	68,229,526	58,409,917	796,000	127,435,443
Planning and Permitting	29,674,456	8,220,253	-	37,894,709
Police	326,104,064	63,145,191	7,000,000	396,249,255
Prosecuting Attorney	25,097,317	6,362,543	-	31,459,860
Transportation Services	198,309,264	301,629,546	1,338,500	501,277,310
Ocean Safety	24,887,353	2,934,575	479,000	28,300,928
Housing and Land Management	4,637,854	3,307,078	-	7,944,932
	\$1,183,995,855	\$1,135,512,543	\$42,382,317	\$2,361,890,715

Debt Service	\$-	\$725,564,000	\$-	\$725,564,000
Retirement System Contributions	-	349,736,000	-	349,736,000
FICA and Pension Costs	-	50,982,000	-	50,982,000
Health Benefits Contributions	-	99,732,000	-	99,732,000
Other Post-Employment Benefits	-	196,695,000	-	196,695,000
Provision for Vacant Positions	-	-	-	-
Miscellaneous	-	189,425,512	-	189,425,512
	\$-	\$1,612,134,512	\$-	\$1,612,134,512

TOTAL EXPENDITURES	\$1,143,721,198	\$2,735,941,782	\$52,684,505	\$3,932,347,485
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Exhibit 2

EXECUTIVE AGENCY BUDGET AND FULL-TIME EQUIVALENT COMPARISON

Fiscal Years 2025, 2026 and 2027

				No of positions (FTE)	
Character of Expenditures	FY 2025 Actual	FY 2026 Appropriated	FY 2027 Proposed	FY 2026	FY 2027
Department of Budget and Fiscal Services					
Salaries	22,626,926	28,487,555	28,870,091		
Current Expenses	4,793,829	7,766,763	7,302,364		
Equipment	267,135	132,500	200,000		
Total	27,687,890	36,386,818	36,372,455	407.00	411.48
Department of the Corporation Counsel					
Salaries	10,706,322	12,452,676	12,437,791		
Current Expenses	2,340,401	4,820,163	4,464,183		
Equipment	0	0	0		
Total	13,046,723	17,272,839	16,901,974	111.00	111.00
Department of Community Services					
Salaries	14,062,122	16,676,182	21,164,317		
Current Expenses	130,197,383	156,762,311	160,737,367		
Equipment	299,999	560,500	74,500		
Total	144,559,504	173,998,993	181,976,184	251.00	255.00
Department of Design and Construction					
Salaries	14,386,354	18,108,340	18,549,488		
Current Expenses	9,570,149	13,402,988	13,259,247		
Equipment	92,661	361,400	162,000		
Total	24,049,164	31,872,728	31,970,735	201.00	205.00
Department of Enterprise Services					
Salaries	16,631,955	18,628,820	20,058,994		
Current Expenses	11,496,431	11,297,342	11,797,122		
Equipment	199,325	562,400	820,000		
Total	28,327,711	30,488,562	32,676,116	306.31	307.31
Department of Facility Maintenance					
Salaries	41,397,362	57,929,748	56,765,206		
Current Expenses	62,196,477	75,287,106	78,053,848		
Equipment	335,758	1,683,000	945,500		
Total	103,929,597	134,899,854	135,764,554	856.00	856.00
Department of Human Resources					
Salaries	7,130,686	7,927,626	8,601,993		
Current Expenses	524,621	735,209	942,974		
Equipment	0	0	0		
Total	7,655,307	8,662,835	9,544,967	101.00	99.35

Budget at a Glance Operating Budget Expenditures by Cost Element

				No of positions (FTE)	
Character of Expenditures	FY 2025 Actual	FY 2026 Appropriated	FY 2027 Proposed	FY 2026	FY 2027
Department of Planning and Permitting					
Salaries	23,894,465	31,235,218	29,674,456		
Current Expenses	9,761,180	8,772,048	8,220,253		
Equipment	43,214	45,000	0		
Total	33,698,859	40,052,266	37,894,709	394.00	395.00
Department of Parks and Recreation					
Salaries	57,617,464	67,711,819	68,229,526		
Current Expenses	50,499,930	52,957,555	58,409,917		
Equipment	1,452,390	1,077,000	796,000		
Total	109,569,784	121,746,374	127,435,443	1,219.70	1,217.15
Department of Environmental Services					
Salaries	73,464,570	97,052,680	106,740,918		
Current Expenses	231,258,628	306,447,204	318,407,392		
Equipment	16,295,681	19,567,700	21,818,927		
Total	321,018,879	423,067,584	446,967,237	1,184.00	1,197.00
Department of Emergency Services					
Salaries	59,512,245	41,052,057	42,800,473		
Current Expenses	18,318,435	9,182,038	14,051,410		
Equipment	3,802,594	3,815,000	2,080,000		
Total	81,633,274	54,049,095	58,931,883	436.75	425.75
Honolulu Police Department					
Salaries	299,130,604	306,650,589	326,104,064		
Current Expenses	43,459,522	56,442,243	63,145,191		
Equipment	4,859,084	12,581,000	7,000,000		
Total	347,449,210	375,673,832	396,249,255	2,840.96	2,840.96
Office of the Mayor					
Salaries	890,660	936,680	979,548		
Current Expenses	99,593	134,355	104,355		
Equipment	0	0	0		
Total	990,253	1,071,035	1,083,903	7.00	7.00
Royal Hawaiian Band					
Salaries	2,881,278	3,031,399	3,254,428		
Current Expenses	216,032	373,725	417,237		
Equipment	17,700	25,000	20,000		
Total	3,115,010	3,430,124	3,691,665	41.50	41.50

Budget at a Glance Operating Budget Expenditures by Cost Element

				No of positions (FTE)	
Character of Expenditures	FY 2025 Actual	FY 2026 Appropriated	FY 2027 Proposed	FY 2026	FY 2027
Department of Customer Services					
Salaries	14,432,990	16,431,773	17,192,265		
Current Expenses	14,285,777	17,067,886	15,650,206		
Equipment	0	0	0		
Total	28,718,767	33,499,659	32,842,471	303.00	310.00
Department of Emergency Management					
Salaries	1,485,592	1,302,016	1,834,493		
Current Expenses	1,976,455	388,043	398,835		
Equipment	876,680	24,300	0		
Total	4,338,727	1,714,359	2,233,328	17.47	25.47
Office of the Managing Director					
Salaries	6,184,315	5,789,054	6,670,025		
Current Expenses	4,665,689	3,379,819	11,674,598		
Equipment	0	0	0		
Total	10,850,004	9,168,873	18,344,623	71.00	68.00
Department of Information Technology					
Salaries	11,806,758	13,752,521	14,619,584		
Current Expenses	21,882,071	22,433,332	32,671,193		
Equipment	2,981,520	5,439,483	4,768,870		
Total	36,670,349	41,625,336	52,059,647	175.00	177.00
Department of Transportation Services					
Salaries	170,730,744	188,607,840	198,309,264		
Current Expenses	255,677,097	297,783,700	301,629,546		
Equipment	4,553,016	1,880,000	1,338,500		
Total	430,960,857	488,271,540	501,277,310	178.95	179.95
Honolulu Fire Department					
Salaries	137,471,643	140,832,189	141,164,461		
Current Expenses	19,227,780	17,998,866	19,403,608		
Equipment	977,245	1,084,012	1,720,500		
Total	157,676,668	159,915,067	162,288,569	1,192.50	1,213.50
Department of the Medical Examiner					
Salaries	3,183,911	3,805,780	4,214,658		
Current Expenses	1,726,656	1,446,591	1,613,555		
Equipment	0	97,710	158,520		
Total	4,910,567	5,350,081	5,986,733	32.00	37.00

Budget at a Glance Operating Budget Expenditures by Cost Element

				No of positions (FTE)	
Character of Expenditures	FY 2025 Actual	FY 2026 Appropriated	FY 2027 Proposed	FY 2026	FY 2027
Department of the Prosecuting Attorney					
Salaries	21,654,429	24,428,463	25,097,317		
Current Expenses	6,513,021	6,645,966	6,362,543		
Equipment	12,018	0	0		
Total	28,179,468	31,074,429	31,459,860	314.93	319.35
Neighborhood Commission					
Salaries	925,126	1,048,704	1,137,288		
Current Expenses	446,997	350,946	553,946		
Equipment	0	0	0		
Total	1,372,123	1,399,650	1,691,234	17.00	17.00
Ocean Safety Department					
Salaries	0	24,253,053	24,887,353		
Current Expenses	0	2,147,725	2,934,575		
Equipment	0	1,743,000	479,000		
Total	0	28,143,778	28,300,928	348.00	346.50
Housing and Land Management					
Salaries	0	3,981,251	4,637,854		
Current Expenses	0	8,206,395	3,307,078		
Equipment	0	0	0		
Total	0	12,187,646	7,944,932	48.00	53.00
Executive Agencies Summary					
Salaries	1,012,208,521	1,132,114,033	1,183,995,855		
Current Expenses	901,134,154	1,082,230,319	1,135,512,543		
Equipment	37,066,020	50,679,005	42,382,317		
Grand Total	1,950,408,695	2,265,023,357	2,361,890,715	11,055.07	11,116.26

Departmental Budgets



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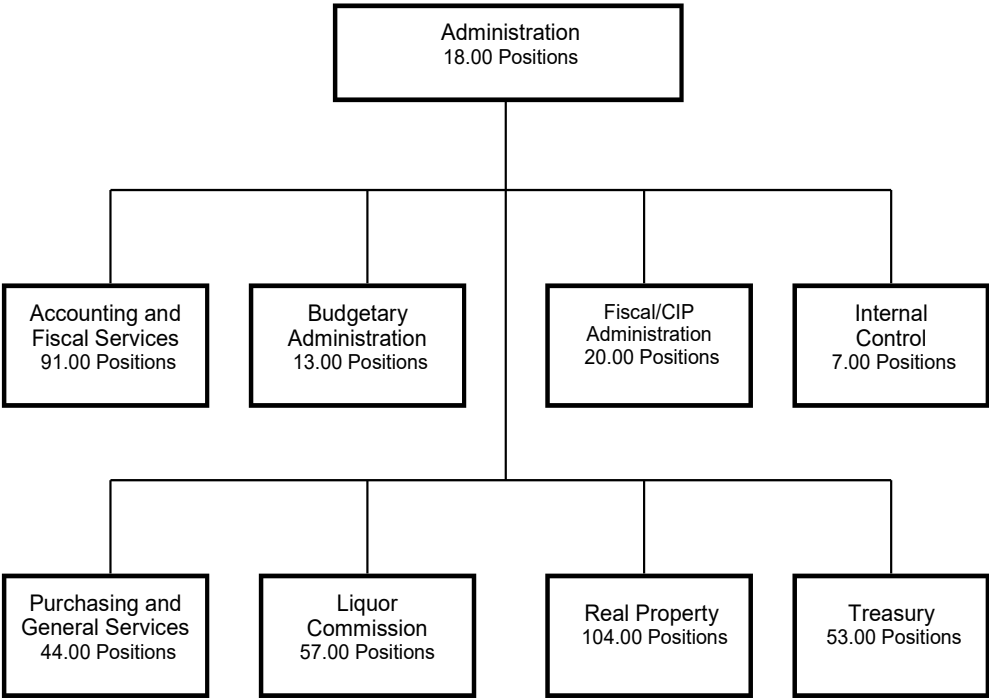
Department of Budget and Fiscal Services

Ka 'Oihana Mālama Mo'ohelu a Kālā



DEPARTMENT OF BUDGET AND FISCAL SERVICES
(BFS)
ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026



Department of Budget and Fiscal Services

Roles and Responsibilities

The Department of Budget and Fiscal Services (BFS) is the City's central financial agency, responsible for managing how City funds are budgeted, collected, safeguarded, and spent. BFS oversees the City's budgets and finances, including billing and collecting revenues, maintaining accurate financial records, managing the City's treasury and funds, and ensuring that public dollars are properly accounted for and spent.

BFS administers the City's real property tax program, including property appraisals, exemptions and dedications, appeals, and the billing and collection of real property taxes. It also conducts foreclosure sales when taxes are not paid within the required timeframe.

In addition, BFS manages the issuance of general obligation and revenue bonds, oversees debt service, and prepares the City's annual comprehensive financial report. The department provides long-range financial planning and prepares and manages the City's operating and capital improvement budget, provides information pertaining to the financial affairs of the City, reviews the manner in which public funds are received and expended, and reports to the Mayor on the integrity with which public funds are accounted for and on the fiscal responsibility of City officers and employees.

BFS is also responsible for purchasing materials, supplies, construction and equipment for City agencies and managing requests for professional service contracts, excluding the Board of Water Supply and the Honolulu Authority for Rapid Transportation. The department maintains a perpetual inventory of equipment owned or controlled by the City, and disposes of surplus personal property in accordance to policies established by the City Council.

The department prepares the City's payroll and pension rolls and administers the City's risk management program. In addition, BFS provides administrative support to the Liquor Commission, the Boards of Review for Real Property Tax Appeals, the Oahu Workforce Development Board, and the Ethics Board of Appeals.

Spending to Make a Difference

The Purchasing Division is making great strides in Citywide procurement improvements through its work with the Procurement Improvement Working Group, a multi-departmental effort to review procurement workflow processes, policies and procedures, modernize technologies and streamline operations for greater efficiencies and productivity. In Fiscal Year (FY) 2026, the Division focused on improving its capacity to support departments and increased its full-time equivalents from 34 to 44 positions and expects to soon be fully staffed. Under the guidance of a consultant, a comprehensive review of the procurement lifecycle is underway to identify opportunities to streamline processes, improve service delivery, and shorten procurement timelines. Early improvements include a digital signature pilot program, launched with the assistance of the Department of Information Technology, to accelerate contract execution, increasing the small purchase threshold to under \$50,000, and implementing a contract administration portal that allows for automated status reports and timelier contract extensions and renewals. The Division is pursuing additional technology solutions to further modernize procurement operations, reduce cycle times, and deliver timelier, more efficient service Citywide.

The Real Property Assessment Division is strengthening the City's ability to address real property tax compliance issues and respond to legal and taxpayer inquiries by expanding the Real Property Compliance Unit from three to six staff members, including a dedicated supervisor. This unit reviews properties that receive tax exemptions or special classifications to ensure they meet all legal requirements and that tax relief is applied accurately and fairly. By adding these positions, the City will improve oversight of real property tax relief programs, help ensure that tax benefits go only to those who are eligible, and provide more timely responses to taxpayer questions and appeals, all of which support fairness, transparency, and public confidence in the real property tax system.

The Budgetary Administration Division is modernizing the development of the City's annual budget book by implementing an automated system to replace the current manual, time-intensive process. This improvement will increase efficiency and enhance the accuracy, consistency, and accessibility of budget information for City departments, City Council, and the public.

The Honolulu Liquor Commission continues to implement recommendations of a systems review, including a reorganization of the Field Services Branch to improve employee retention and increase operational capabilities, upgrading the existing Liquor Control Information System to incorporate GPS tracking of enforcement activities and randomization of scheduled inspections, revamping and modernizing decades-old policies and procedures,

Department of Budget and Fiscal Services

and developing/implementing state, national, and federal level formal training programs for all investigators.

Budget Highlights

- A total of \$375,616 for salaries and current expenses to fund one additional supervisory staff, staff augmentation, and consulting services to bolster supervision in accounts receivables for Treasury, including the increase of capacity to support the Downtown Honolulu Business Improvement District.
- \$300,000 for consultant services to implement efficiency initiatives recommended by the Procurement Improvement Working Group.
- \$300,000 for funding to purchase procurement software for automating City-wide procurement processes.
- A total of \$44,976 for salaries to support one position in Real Property to improve tax relief compliance and taxpayer responsiveness.
- Annual cost of \$150,000 for publishing software to automate Budget Book.
- \$61,284 for salaries to support a position in Liquor Commission to manage public records requests and body-worn camera footage.
- \$45,648 for salaries to support a position in Liquor Commission to conduct daytime liquor law enforcement and provide administrative support.

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	366.00	387.00	389.00	2.48	391.48
Temporary FTE	10.00	10.00	10.00	0.00	10.00
Contract FTE	10.98	10.00	10.00	0.00	10.00
Total	386.98	407.00	409.00	2.48	411.48

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Administration	\$ 1,816,975	\$ 2,370,699	\$ 2,097,344	\$ 0	\$ 2,097,344
Accounting and Fiscal Services	5,441,489	7,569,880	6,767,253	0	6,767,253
Internal Control	506,257	580,889	648,968	0	648,968
Purchasing and General Services	2,819,768	4,513,513	3,555,805	673,469	4,229,274
Treasury	3,982,946	5,365,074	5,225,373	430,736	5,656,109
Real Property	6,556,343	7,714,674	7,860,331	45,000	7,905,331
Budgetary Administration	1,023,383	1,211,437	1,207,910	150,000	1,357,910
Fiscal/CIP Administration	1,910,556	2,109,905	2,192,774	0	2,192,774
Liquor Commission	3,630,173	4,950,747	5,279,524	237,968	5,517,492
Total	\$ 27,687,890	\$ 36,386,818	\$ 34,835,282	\$ 1,537,173	\$ 36,372,455

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 22,626,926	\$ 28,487,555	\$ 28,706,387	\$ 163,704	\$ 28,870,091
Current Expenses	4,793,829	7,766,763	6,128,895	1,173,469	7,302,364
Equipment	267,135	132,500	0	200,000	200,000
Total	\$ 27,687,890	\$ 36,386,818	\$ 34,835,282	\$ 1,537,173	\$ 36,372,455

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 21,145,108	\$ 27,234,884	\$ 25,893,097	\$ 1,299,205	\$ 27,192,302
Sewer Fund	551,599	688,643	654,847	0	654,847
Liquor Commission Fund	3,630,173	4,950,747	5,279,524	237,968	5,517,492
Grants in Aid Fund	50,448	98,437	103,406	0	103,406
Transit Construction Mitigation Fund	74,528	450,000	100,000	0	100,000
Refuse Genl Operating Acct -SWSF	124,486	127,279	138,311	0	138,311
Community Development Fund	1,201,700	1,378,195	1,368,742	0	1,368,742
Special Events Fund	45,216	45,216	48,648	0	48,648
Federal Grants Fund	661,614	1,159,479	1,003,772	0	1,003,772
Housing & Comm Dev Sec 8 Fund	202,910	225,556	237,400	0	237,400
Housing Development Special Fund	108	28,382	7,535	0	7,535
Total	\$ 27,687,890	\$ 36,386,818	\$ 34,835,282	\$ 1,537,173	\$ 36,372,455

Administration

Program Description

The Administration Program provides department-wide leadership and coordination of budgetary, fiscal, financial, reporting, and personnel functions. It also manages the City's insurance programs, including setting and monitoring insurance requirements for City contracts, overseeing claims administration, and supporting departments in developing effective loss control programs and procedures. In addition, the program administers the Premium Conversion and Deferred Compensation Plans and provides administrative support to the Oahu Workforce Development Board that works in partnership with the Mayor to oversee workforce development programs and activities under the federal Workforce Innovation and Opportunity Act of 2014 and in coordination with the State of Hawaii Workforce Development Division.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	11.00	11.00	11.00	0.00	11.00
Temporary FTE	7.00	7.00	7.00	0.00	7.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	18.00	18.00	18.00	0.00	18.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,252,978	\$ 1,346,024	\$ 1,418,028	\$ 0	\$ 1,418,028
Current Expenses	563,997	1,024,675	679,316	0	679,316
Equipment	0	0	0	0	0
Total	\$ 1,816,975	\$ 2,370,699	\$ 2,097,344	\$ 0	\$ 2,097,344

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,118,800	\$ 1,190,394	\$ 1,257,582	\$ 0	\$ 1,257,582
Transit Construction Mitigation Fund	74,528	450,000	100,000	0	100,000
Federal Grants Fund	623,647	730,305	739,762	0	739,762
Total	\$ 1,816,975	\$ 2,370,699	\$ 2,097,344	\$ 0	\$ 2,097,344

Accounting and Fiscal Services

Program Description

The Accounting and Fiscal Services program is responsible for the accounting of City funds and reviewing the manner in which public funds are received and expended to comply with the City budget ordinances. To accomplish these responsibilities, it prepares financial statements, administers the central preparation of payroll, and ensures that expenditures are authorized, processed and recorded in accordance with the City's budget ordinances and federal grant requirements.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	85.00	85.00	86.00	0.00	86.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	5.50	5.00	5.00	0.00	5.00
Total	91.50	91.00	92.00	0.00	92.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 5,215,794	\$ 6,648,945	\$ 6,401,718	\$ 0	\$ 6,401,718
Current Expenses	225,695	920,935	365,535	0	365,535
Equipment	0	0	0	0	0
Total	\$ 5,441,489	\$ 7,569,880	\$ 6,767,253	\$ 0	\$ 6,767,253

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 4,648,572	\$ 6,288,555	\$ 5,615,800	\$ 0	\$ 5,615,800
Sewer Fund	284,273	303,615	326,101	0	326,101
Grants in Aid Fund	50,448	98,437	103,406	0	103,406
Refuse Genl Operating Acct -SWSF	124,486	127,279	138,311	0	138,311
Community Development Fund	88,540	68,652	72,180	0	72,180
Special Events Fund	45,216	45,216	48,648	0	48,648
Federal Grants Fund	4,532	404,188	237,872	0	237,872
Housing & Comm Dev Sec 8 Fund	195,314	205,556	217,400	0	217,400
Housing Development Special Fund	108	28,382	7,535	0	7,535
Total	\$ 5,441,489	\$ 7,569,880	\$ 6,767,253	\$ 0	\$ 6,767,253

Internal Control

Program Description

The Internal Control Program independently and objectively evaluates the effectiveness of controls established by City departments to help ensure efficient and effective operations, reliable financial reporting, compliance with applicable laws, regulations, and policies, and the safeguarding of public funds and assets. These efforts reduce the risk of fraud, waste, and abuse. The program carries out this work through risk-based reviews and evaluations of the City's internal control systems and by reporting on both their adequacy and effectiveness. In addition, the program supports operational integrity by proactively identifying, managing, and reducing fraud risks through a comprehensive, citywide Fraud Risk Management Program.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	7.00	7.00	7.00	0.00	7.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	7.00	7.00	7.00	0.00	7.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 482,297	\$ 549,064	\$ 622,143	\$ 0	\$ 622,143
Current Expenses	23,960	31,825	26,825	0	26,825
Equipment	0	0	0	0	0
Total	\$ 506,257	\$ 580,889	\$ 648,968	\$ 0	\$ 648,968

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 506,257	\$ 580,889	\$ 648,968	\$ 0	\$ 648,968
Total	\$ 506,257	\$ 580,889	\$ 648,968	\$ 0	\$ 648,968

Purchasing and General Services

Program Description

The Purchasing program is responsible for the centralized procurement of all materials, supplies, equipment, construction, and services, including consultant and professional services, for City departments and agencies, and for maintaining inventory of all City personal property, including exchange, disposal, sale or transfer of surplus equipment. This program is also the repository of all City procurement contracts and agreements.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	34.00	44.00	44.00	0.00	44.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	34.00	44.00	44.00	0.00	44.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 2,286,127	\$ 3,748,233	\$ 3,437,766	\$ 0	\$ 3,437,766
Current Expenses	533,641	765,280	118,039	673,469	791,508
Equipment	0	0	0	0	0
Total	\$ 2,819,768	\$ 4,513,513	\$ 3,555,805	\$ 673,469	\$ 4,229,274

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 2,552,442	\$ 4,128,485	\$ 3,227,059	\$ 673,469	\$ 3,900,528
Sewer Fund	267,326	385,028	328,746	0	328,746
Total	\$ 2,819,768	\$ 4,513,513	\$ 3,555,805	\$ 673,469	\$ 4,229,274

Treasury

Program Description

The Treasury program administers the City's cash, investment, and debt management programs, and general accounts receivable collections program. It bills, collects, and services over 306,000 real property tax owners, provides administration and collection of the transient accommodations tax (TAT) for approximately 8,700 Oahu TAT taxpayers, and other non-real property tax revenues. The program also administers the tax relief and special assessment programs.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	47.00	53.00	53.00	1.00	54.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	47.00	53.00	53.00	1.00	54.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 2,606,631	\$ 3,222,085	\$ 3,267,551	\$ 80,736	\$ 3,348,287
Current Expenses	1,376,315	2,142,989	1,957,822	350,000	2,307,822
Equipment	0	0	0	0	0
Total	\$ 3,982,946	\$ 5,365,074	\$ 5,225,373	\$ 430,736	\$ 5,656,109

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 3,975,350	\$ 5,345,074	\$ 5,205,373	\$ 430,736	\$ 5,636,109
Housing & Comm Dev Sec 8 Fund	7,596	20,000	20,000	0	20,000
Total	\$ 3,982,946	\$ 5,365,074	\$ 5,225,373	\$ 430,736	\$ 5,656,109

Real Property

Program Description

The Real Property Assessment Division annually determines real property values as of October 1st, using the mass appraisal methodology based on market data that is adjusted for equitable fair market valuations in proper property classifications, and provides notices of the real property assessments to the current owners for the City's ad valorem real property tax program. The Division processes all real property exemptions, dedications and assessments in accordance with Chapter 8 of the Revised Ordinances of Honolulu. Consequently, more than 307,000 parcels are classified, valued, validated and property assessments are mailed by December 15th of each year, and a certified list is then provided to the City Council by January 31st of each year to determine property tax revenues for budgeting purposes. This Division represents the Director on any real property tax appeals that are allowed to be filed from December 15th through January 15th, with an option to appeal to the Board of Review of the City or to the Tax Appeal Court of the State of Hawaii.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	99.00	104.00	105.00	0.00	105.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	99.00	104.00	105.00	0.00	105.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 5,541,202	\$ 6,586,024	\$ 6,690,881	\$ 0	\$ 6,690,881
Current Expenses	966,328	1,128,650	1,169,450	0	1,169,450
Equipment	48,813	0	0	45,000	45,000
Total	\$ 6,556,343	\$ 7,714,674	\$ 7,860,331	\$ 45,000	\$ 7,905,331

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 6,556,343	\$ 7,714,674	\$ 7,860,331	\$ 45,000	\$ 7,905,331
Total	\$ 6,556,343	\$ 7,714,674	\$ 7,860,331	\$ 45,000	\$ 7,905,331

Budgetary Administration

Program Description

The Budgetary Administration year-round program provides centralized budgetary services to all City Agencies, except for the Board of Water Supply and Honolulu Authority for Rapid Transportation. These services include preparing and administering the City's annual operating budget and developing budget policies that align with the Administrations priorities. The program also reviews City programs and activities to assess how effectively they are meeting their goals and requirements, and conducts organizational and budgetary analyses to support informed decision-making and responsible use of City resources.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	13.00	13.00	13.00	0.00	13.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.48	0.00	0.00	0.00	0.00
Total	13.48	13.00	13.00	0.00	13.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,015,770	\$ 1,168,943	\$ 1,175,248	\$ 0	\$ 1,175,248
Current Expenses	7,613	42,494	32,662	150,000	182,662
Equipment	0	0	0	0	0
Total	\$ 1,023,383	\$ 1,211,437	\$ 1,207,910	\$ 150,000	\$ 1,357,910

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,023,383	\$ 1,211,437	\$ 1,207,910	\$ 150,000	\$ 1,357,910
Total	\$ 1,023,383	\$ 1,211,437	\$ 1,207,910	\$ 150,000	\$ 1,357,910

Fiscal/CIP Administration

Program Description

The Fiscal/CIP Administration program oversees citywide financial planning and analysis, with a focus on revenues, debt, and projected costs. The program is responsible for developing, reviewing, and implementing the annual Capital Improvement Program and Budget. In addition, the program administers and monitors federal housing and community development grants, including the U.S. Department of Housing and Urban Development's Community Development Block Grant, HOME Investment Partnerships, Emergency Solutions Grant, and Housing Opportunities for Persons with AIDS programs. It also provides project oversight and reporting for City projects and activities funded through these grants.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	17.00	17.00	17.00	0.00	17.00
Temporary FTE	2.00	2.00	2.00	0.00	2.00
Contract FTE	1.00	1.00	1.00	0.00	1.00
Total	20.00	20.00	20.00	0.00	20.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,573,792	\$ 1,589,324	\$ 1,777,018	\$ 0	\$ 1,777,018
Current Expenses	336,764	520,581	415,756	0	415,756
Equipment	0	0	0	0	0
Total	\$ 1,910,556	\$ 2,109,905	\$ 2,192,774	\$ 0	\$ 2,192,774

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 763,961	\$ 775,376	\$ 870,074	\$ 0	\$ 870,074
Community Development Fund	1,113,160	1,309,543	1,296,562	0	1,296,562
Federal Grants Fund	33,435	24,986	26,138	0	26,138
Total	\$ 1,910,556	\$ 2,109,905	\$ 2,192,774	\$ 0	\$ 2,192,774

Liquor Commission

Program Description

The Liquor Commission has the jurisdiction, power, authority and discretion to grant, suspend, and revoke any license for the manufacture, importation, or sale of liquor within the City and County of Honolulu. Its mission is to provide outstanding regulatory services to improve the alcohol beverage industry, enhance the quality of life in the City and County of Honolulu, and to create a safe and healthy environment for patrons and the public.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	53.00	53.00	53.00	1.48	54.48
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	4.00	4.00	4.00	0.00	4.00
Total	57.00	57.00	57.00	1.48	58.48

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 2,652,335	\$ 3,628,913	\$ 3,916,034	\$ 82,968	\$ 3,999,002
Current Expenses	759,516	1,189,334	1,363,490	0	1,363,490
Equipment	218,322	132,500	0	155,000	155,000
Total	\$ 3,630,173	\$ 4,950,747	\$ 5,279,524	\$ 237,968	\$ 5,517,492

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Liquor Commission Fund	\$ 3,630,173	\$ 4,950,747	\$ 5,279,524	\$ 237,968	\$ 5,517,492
Total	\$ 3,630,173	\$ 4,950,747	\$ 5,279,524	\$ 237,968	\$ 5,517,492

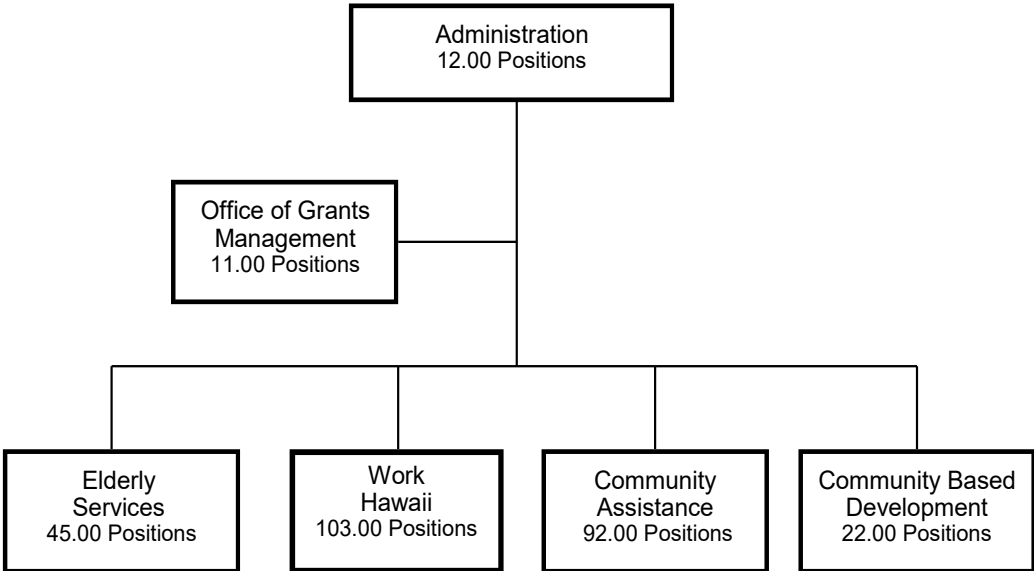
Department of Community Services

Ka 'Oihana Lawelawe Kaiāulu



DEPARTMENT OF COMMUNITY SERVICES (DCS)
KA ‘OIHANA LAWELawe KAIĀULU
ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026.



Department of Community Services

Roles and Responsibilities

The Department of Community Services (DCS) administers programs to meet the human services, workforce, and housing needs of economically challenged individuals and families with special needs in the City and County of Honolulu (City). The department also administers state and federal funds intended to facilitate community and economic development for economically challenged neighborhoods and communities. DCS Administration provides department-wide leadership, policy guidance, coordination and oversight to enhance the performance of all departmental activities. This includes both program and project development and implementation, plans of action to achieve sound community development, evaluate grant opportunities for growth perspective and administrative support to the entire department. The Department is comprised of the following divisions: Community Assistance, Community Based Development, Elderly Affairs, WorkHawaii, and the Office of Grants Management.

Spending to Make a Difference

The Elderly Affairs Division (EAD), which serves as the Area Agency on Aging, has recently completed its transition to an Aging and Disability Resource Center (ADRC) in alignment with federal guidelines. As part of the statewide and national Aging Network, EAD works under the direction of the federal Administration for Community Living and the State Executive Office on Aging to ensure older adults and people with disabilities can easily access support and services. Through person-centered planning and participation in a statewide information system, EAD helps individuals and families navigate available programs and resources. As an active partner in the No Wrong Door Initiative, EAD collaborates with state and local agencies to reduce barriers, close service gaps, and connect community members to the information, assistance, and long-term supports that best meet their needs.

The Community Assistance Division (CAD) Section 8 program has continued to increase productivity with its efforts to convert customer notifications to electronic format, convert City rent payments to electronic funds transfer, streamline intake and unit inspection procedures, and improve leasing stability through project-based vouchers.

The Community Based Development Division (CBDD), together with homeless service providers and partners, continues the City's Housing First program to address chronic homelessness across Oahu. Housing First has been a national best practice focused on housing chronically homeless persons and families as a first step toward recovery. The State of Hawaii and the U.S. Department of Housing and Urban Development has also supported the City's efforts by providing a total of 196 permanent supportive housing vouchers to assist those that are chronically homeless as well as homeless youth, elderly and those who are survivors or fleeing domestic violence, sexual assault, and/or human trafficking. Working with homeless services providers and partner agencies, the division continues to support the provision of outreach and assessment; housing placement; rental assistance payments; and case management and support services to unsheltered individuals, including the Pūnāwai Rest Stop, a hygiene center for homeless individuals, a medical respite and supportive housing units, and permanent supportive housing units. Hale Mauiola, the City's navigation center for persons and couples experiencing homelessness, continues operations and provision of shelter for up to 107 persons at a given time. The Division is also supporting the Mayor's priorities to make available additional housing units and beds to support the many households experiencing homelessness or who are at-risk of homelessness. These units include providing detox and stabilization, medical respite, triage and shelter, shelters, mental health affordable housing units, Kauhale units, and permanent supportive housing units to name a few. With the financial support from the City, State of Hawaii and Congressionally Directed Funds, these projects will provide over 943 beds along the Leeward coast, Central Oahu, Windward Oahu, Wahiawa, and in various locations in Honolulu. The City, through funding from the State of Hawaii Ohana Zone funding and the State and Local Fiscal Recovery Funds, has operated and managed the Homeless Outreach and Navigation for Unsheltered Persons (HONU) program. HONU provides a 24/7 temporary shelter facility and navigation center to support those experiencing homelessness across Oahu and to connect them to longer-term shelters and other housing options. In 2025 HONU has supported over 890 individuals experiencing homeless and successfully navigated over 560 to more permanent living arrangement.

The Office of Grants Management (OGM) continues to provide funding to support Honolulu's non-profits in serving the islands communities through needed programs and services for public benefit. In addition, OGM provides support to a number of important boards and commissions including the Mayor's Committee for People with Disabilities, Honolulu County Committee on Aging, Honolulu Committee on the Status of Women, the Grants in Aid Advisory Commission. Further OGM has completed the City's ARPA Non-Profit Relief Program paid over \$8M

Department of Community Services

to non-profits that suffered economic loss during the pandemic. An Early Childhood Resource Coordinator, Office Assistant, and Family Engagement Coordinator were also added to OGM to administer the requirements outlined under Revised Ordinances of Honolulu, Ch. 11. This has resulted in already securing over \$678k in federal funding to support City-wide early childhood initiatives and the development of a 3-year Child Care Action Plan. The coordinator is also working with internal and external partners to expand affordable child care opportunities. DCS is working with HPD to provide child care on HPD property, partnering with the State to construct a new child care facility on a City-owned parcel on the Leeward side of the island, and working with developers who will deed land to the City for the construction of more child care facilities.

The Community Based Development Division administers programs and implements projects designed to preserve and expand the supply of affordable housing for low- and moderate-income households; address shelter and service needs of the City and County of Honolulu (City) residents who are experiencing homelessness or have special needs; supports community development initiatives; and furthers the policies and objectives for the Fair Housing Act. Funding for these activities is provided through the U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG), HOME Investment Partnerships Act (HOME), Emergency Solutions Grants (ESG), Housing Opportunities for Persons with AIDS (HOPWA), State of Hawaii Ohana Zone Funds, and other program funds. Technical assistance, grants, and loans are provided to nonprofit agencies. The division also provides labor standards support and monitoring for construction projects undertaken with Federal, State and City funds. The division also administers the leases and agreements for over 60 City-owned and City-assisted properties to non-profit organizations and developers to provide shelter and services to persons and families with special needs as well as transitional and affordable housing units. The division has also been working to expand stabilization services, affordable housing units, and shelter beds through the rehabilitation of four buildings in Honolulu:

- Waikiki Vista is a 103 unit building in Moiliili that provides affordable housing and family stabilization services for those who are homeless and at risk of homelessness. CBDD is continuing to renovate the building and will be expanding beds as well as services.
- Iwilei Resource Center is a 27 unit building in Iwilei that provides mental health stabilization, supportive services, and housing for chronically homeless and homeless individuals.
- Iwilei Center provides 100 shelter beds for males, females, and Kupuna experiencing homelessness including those battling mental health issues. Of these 100 beds, up to 25 beds will be used as Compassionate Housing. These Compassionate Housing beds will allow these clients to heal and recover from their experiences of being houseless through evidence-based science. The design of these Compassionate Housing units will create a living environment that actively supports the residents whole well-being, especially as it relates to brain health.
- Pauahi Hale will be a 64-unit affordable housing building in Chinatown that will create a community through a kauhale model.
 - The much-needed units and programs will continue its mission to improve the quality of life for City residents by leveraging other sources of revenue, including limited purpose moneys provided by both the Federal and State, for affordable housing and programs.

WorkHawaii continues to expand its work as Honolulu's lead agency and community partner in the area of workforce development. The division operates the American Job Center Hawaii, which provides critical connectivity between Honolulu's job seekers and employers, strengthening our community and economy. WorkHawaii also works directly in community centers throughout the island to support job readiness, youth development and re-training individuals for new jobs and careers. WorkHawaii's Rent to Work program provides short-term rental subsidy assistance to persons experiencing homeless, who are working to increase their income through employment. WorkHawaii's mission is to develop a quality workforce for employers through the provision of trained candidates with appropriate skills and credentials. Training programs are driven to meet employer needs for talent in high growth industries and range from basic education, work readiness, and foundational skills training to on-the-job training, apprenticeship, career advancement upgrading, and post-secondary certificate and degree programs. WorkHawaii is contracted by the Oahu Workforce Development Board to operate the American Job Center Hawaii on Oahu. Formerly known as OahuWorkLinks under the federal Workforce Investment Act, the center, now called American Job Center Hawaii under the new Workforce Innovation and Opportunity Act (WIOA) of 2014, delivers services in a coordinated network with at least 19 required partners under a customer-centered design framework. WIOA provides local flexibility to accomplish a stronger alignment of the workforce, education and economic

development systems, and an improvement of the structure and delivery to assist workers in achieving family-sustaining wages and employers in obtaining the skilled talent to compete in a global market. WorkHawaii's target populations include some of Oahu most vulnerable individuals and families such as those experiencing homelessness, individuals with disabilities, recipients of public assistance, offenders, and ex-offenders. Priority of service is given to veterans. In addition, WorkHawaii's Youth Services assist young people up to age 24. Programs aim to encourage healthy lifestyles, prevent further involvement in the justice system, improve educational achievement and employment prospects through alternate secondary education, job readiness and vocational training, pre-apprenticeship, tutoring, work-based learning, adult mentoring and community service. With support from U.S. Department of Housing and Urban Development funds, the Rent To Work program plans to continue to provide temporary rental subsidies to homeless individuals and families while providing case management, financial literacy training, work experience and vocational training for those who are unemployed. WorkHawaii is primarily funded by state and federal grant awards from HUD, the U.S. Department of Labor, the State of Hawaii Departments of Health, Human Services and Labor and Industrial Relations.

Budget Highlights

In support of the Mayors priorities the FY2027 budget includes funding for a number of initiatives to address homelessness, including:

- \$6,528,399 in Housing First incremental funding
- \$4,740,474 to establish the expansion of HONU outreach to support communities on the west side of Oahu
- \$2,340, 474 to match the State contribution towards the first phase of the HONU mobile triage and shelter outreach program
- \$2,000,000 to support the Waimanalo homeless sheltering kauhale project
- \$1,550,000 to support operations and supportive services at Hale Mauiola
- \$1,406,709 in Special Project funding for Ohana Zone Housing First vouchers with Kumuwai, Hale Maluhia, Catholic Charities, Hale Kipa, and US Veterans
- \$1,100,000 to support operations at Pūnāwai Rest Stop
- \$500,000 in project service expenses such as relocation, triage, medical care, respite, shelter and other wrap-around services
- \$400,000 in Landlord Engagement
- \$400,000 in Outreach Navigation
- \$335,164 to support wraparound services for medically vulnerable individuals at the Aala Respite center
- \$250,000 in Transportation costs
- \$150,000 in utilities and other assorted expenses related to homelessness initiatives
- \$88,580 to support Iwilei Resource Center, Waikiki Vista, and other housing projects

Department of Community Services

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	148.00	141.00	136.00	0.00	136.00
Temporary FTE	103.00	79.00	83.00	0.00	83.00
Contract FTE	34.00	31.00	36.00	0.00	36.00
Total	285.00	251.00	255.00	0.00	255.00

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Administration	\$ 1,081,614	\$ 1,625,080	\$ 1,321,806	\$ 0	\$ 1,321,806
Office of Grants Management	10,986,268	11,897,360	11,648,970	0	11,648,970
Elderly Affairs	12,346,433	20,777,599	18,766,992	0	18,766,992
WorkHawaii	10,558,975	12,826,586	12,223,509	0	12,223,509
Community Assistance	87,704,538	105,631,759	109,832,154	51,000	109,883,154
Community Based Development	21,881,676	21,240,609	18,715,641	9,416,112	28,131,753
Total	\$ 144,559,504	\$ 173,998,993	\$ 172,509,072	\$ 9,467,112	\$ 181,976,184

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 14,062,122	\$ 16,676,182	\$ 16,985,919	\$ 4,178,398	\$ 21,164,317
Current Expenses	130,197,383	156,762,311	155,499,653	5,237,714	160,737,367
Equipment	299,999	560,500	23,500	51,000	74,500
Total	\$ 144,559,504	\$ 173,998,993	\$ 172,509,072	\$ 9,467,112	\$ 181,976,184

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 17,496,641	\$ 22,633,084	\$ 19,437,268	\$ 9,416,112	\$ 28,853,380
Transportation Fund	0	63,096	66,324	0	66,324
Rental Assistance Fund	167,746	233,000	233,000	0	233,000
Grants in Aid Fund	10,298,510	11,219,270	10,898,940	0	10,898,940
Affordable Housing Fund	149,641	236,847	0	0	0
Community Development Fund	1,523,592	1,787,518	1,780,428	0	1,780,428
Special Projects Fund	12,145,955	16,786,269	14,035,589	0	14,035,589
Federal Grants Fund	15,929,135	17,066,554	17,977,618	0	17,977,618
Housing & Comm Dev Rehab Fund	648,282	2,000,000	2,000,000	0	2,000,000
Housing & Comm Dev Sec 8 Fund	86,200,002	101,973,355	106,079,905	51,000	106,130,905
Total	\$ 144,559,504	\$ 173,998,993	\$ 172,509,072	\$ 9,467,112	\$ 181,976,184

Administration

Program Description

DCS Administration provides department-wide leadership, policy guidance, coordination and oversight to enhance the performance of all departmental activities. This includes both program and project development and implementation, plans of action to achieve sound community development, evaluate grant opportunities for growth perspective and administrative support to the entire department. The Department is comprised of the following divisions: Community Assistance, Community Based Development, Elderly Affairs, WorkHawaii, and the Office of Grants Management.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	8.00	8.00	8.00	0.00	8.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	4.00	4.00	4.00	0.00	4.00
Total	12.00	12.00	12.00	0.00	12.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,063,495	\$ 1,113,072	\$ 1,160,794	\$ 0	\$ 1,160,794
Current Expenses	18,119	512,008	161,012	0	161,012
Equipment	0	0	0	0	0
Total	\$ 1,081,614	\$ 1,625,080	\$ 1,321,806	\$ 0	\$ 1,321,806

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,081,614	\$ 1,625,080	\$ 1,321,806	\$ 0	\$ 1,321,806
Total	\$ 1,081,614	\$ 1,625,080	\$ 1,321,806	\$ 0	\$ 1,321,806

Office of Grants Management

Program Description

The Office of Grants Management focuses on administering the City's Grants in Aid program to provide services to economically and/or socially disadvantaged populations or provide services for public benefit in the areas of the arts, culture, economic development or the environment, as further defined:

- Public Services
 - Funds in this category must be used to support qualified public services and programs for the target populations deemed by the City to be most vulnerable including, but not limited to, seniors, persons with disabilities, children, and victims of domestic violence, homeless persons, and those suffering from the effects of substance abuse or poor mental health.
- Arts, Culture, Community/Economic Development, and the Environment
 - Funds in this category must be used to support the sustainable improvement in the well-being and quality of life of local communities, especially low-to-moderate income areas. Projects could include, but are not limited to, the creation, development and empowerment of community based organizations, providing planning, organizational support, and technical assistance to organizations, supporting financial literacy programs and services, supporting micro-enterprise and business training, and supporting programs that promote cultural or environmental enhancement, protection, or awareness.
 - The division also supports other projects such as the Honolulu Committee on the Status of Women, the Mayor's Committee on Disabilities, the Grants in Aid Advisory Commission, and the City's Child Care development programs. The staff initiates the grant process, oversees existing grants, develops contracts for new grants, and monitors and ensures proper grants management.

In FY24, the office expanded its role in early childhood education on behalf of the City, by engaging someone to serve as the Early Childhood Education Coordinator and begin to create the City's child care strategies, as required by ordinance under ROH Chapter 11. In FY25, DCS was able to enhance the City's capacity by adding an Office Assistant. In recognition of the issue and in order to capture funding opportunities in this area, DCS is looking to build the City's capacity to support Oahu's youngest keiki and working families by formalizing and expanding these positions.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	8.00	8.00	8.00	0.00	8.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	3.00	4.00	4.00	0.00	4.00
Total	11.00	12.00	12.00	0.00	12.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 830,175	\$ 890,004	\$ 974,454	\$ 0	\$ 974,454
Current Expenses	10,156,093	11,007,356	10,654,516	0	10,654,516
Equipment	0	0	20,000	0	20,000
Total	\$ 10,986,268	\$ 11,897,360	\$ 11,648,970	\$ 0	\$ 11,648,970

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 576,074	\$ 678,090	\$ 750,030	\$ 0	\$ 750,030

Department of Community Services

Grants in Aid Fund	10,298,510	11,219,270	10,898,940	0	10,898,940
Federal Grants Fund	111,684	0	0	0	0
Total	\$ 10,986,268	\$ 11,897,360	\$ 11,648,970	\$ 0	\$ 11,648,970

Elderly Affairs

Program Description

The Elderly Affairs Division is the Area Agency on Aging for the City and County of Honolulu designated under the Older Americans Act of 1965. The division plans, coordinates, advocates for, and develops community based programs and services to meet the needs of the growing population of non-institutionalized elderly individuals and their family caregivers. It provides information and referral services and public outreach, working with Oahu's network of providers to ensure easy access and availability of services, and to ultimately prevent or delay institutionalization.

Elderly Affairs is an Aging and Disability Resource Center (ADRC) for Oahu in accordance with the federal Administration for Community Living guidance. This model enhances the division's ability to attend to the needs of consumers and their families, while serving as a single entry point for access to long term support services. The designation as an ADRC is critical as it allows the division to access and compete for more federal and state funding.

Elderly Affairs contracts with private non-profit organizations to provide a wide range of supportive and long-term care services that help elders remain at home (when they prefer), enhance their quality of life, and permit aging with dignity. Services include group dining and home-delivered meals, nutrition counseling and education, transportation and assisted transportation, escort services, case management, personal care, attendant care, homemaker services, friendly visits, telephone reassurance, housing assistance, legal assistance, advocacy, counseling, interpretation and translation, caregiver respite and supplemental services, caregiver support groups, adult and caregiver education, training, recreation, and health maintenance and promotion classes.

During FY26, Elderly Affairs anticipates to relocate to a new facility that has the space adequate to hire more EAD staff and develop the Kupuna Resource Center; complete with support staff, resource materials, and computer workstations to research other support services and enroll in support programs. EAD received \$2.5 million in of federal allocated funds in support of the move and implementation of the Kupuna Resource Center. In addition, EAD will continue to implement the re-organization plan that will allow the division to more effectively align with ADRC requirements. The re-organization will enhance the divisions ability to support the complex needs of a growing older adult population. It is estimated that by 2040, older adults (60 years and older) will represent a third of Honolulu Countys total population.

Age-Friendly Honolulu

- In 2018, City Ordinance 18-36 was adopted to establish an age friendly city program within the City and County of Honolulu (City). Under this ordinance, the City is committed to sustain the Age Friendly Honolulu (AFH) initiative into the future through the development of programs, services, facilities, and projects that are planned, designed, operated, and maintained to create a livable community for persons of all ages and abilities. Since the initiative's inception, AFH has championed intergenerational approaches, recognizing that when kupuna and keiki interact, both generations and the community at large benefits. This engagement brings people of different generations together in purposeful, mutually beneficial programming or activities. It recognizes the value of cultural traditions, skills, and wisdom passed down from older generations to younger generations continue to strengthen our communities.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	11.00	11.00	11.00	0.00	11.00
Temporary FTE	34.00	34.00	34.00	0.00	34.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	45.00	45.00	45.00	0.00	45.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget

Department of Community Services

Salaries	\$ 1,522,064	\$ 2,375,928	\$ 2,402,786	\$ 0	\$ 2,402,786
Current Expenses	10,824,369	18,151,671	16,360,706	0	16,360,706
Equipment	0	250,000	3,500	0	3,500
Total	\$ 12,346,433	\$ 20,777,599	\$ 18,766,992	\$ 0	\$ 18,766,992

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 478,426	\$ 702,848	\$ 647,830	\$ 0	\$ 647,830
Special Projects Fund	6,442,828	15,019,747	11,404,992	0	11,404,992
Federal Grants Fund	5,425,179	5,055,004	6,714,170	0	6,714,170
Total	\$ 12,346,433	\$ 20,777,599	\$ 18,766,992	\$ 0	\$ 18,766,992

Community Services

WorkHawaii

Program Description

WorkHawaii's mission is to develop a quality workforce for employers through the provision of trained candidates with appropriate skills and credentials. Training programs are driven to meet employer needs for talent in high growth industries and range from basic education, work readiness, and foundational skills training to on-the-job training, apprenticeship, career advancement upgrading, and post-secondary certificate and degree programs.

WorkHawaii, through a competitive procurement process, was contracted by the Oahu Workforce Development Board to operate the American Job Center Network on Oahu. Formerly known as OahuWorkLinks under the federal Workforce Investment Act, the center, now called American Job Center Hawaii under the new Workforce Innovation and Opportunity Act (WIOA) of 2014, delivers services in a coordinated network with at least 19 required partners under a customer-centered design framework.

WIOA provides local flexibility to accomplish a stronger alignment of the workforce, education and economic development systems, and an improvement of the structure and delivery to assist workers in achieving family-sustaining wages and employers in obtaining the skilled talent to compete in a global market. WorkHawaii's target populations include some of Oahu most vulnerable individuals and families such as those experiencing homelessness, individuals with disabilities, recipients of public assistance, offenders, and ex-offenders. Priority of service is given to veterans.

In addition, WorkHawaii's Youth Services assist young people up to age 24. Programs aim to encourage healthy lifestyles, prevent further involvement in the justice system, and improve educational achievement and employment prospects through alternate secondary education, job readiness and vocational training, pre-apprenticeship, tutoring, work-based learning, adult mentoring and community service.

With support from U.S Department of Housing and Urban Development funds, the Rent To Work program plans to continue to provide temporary rental subsidies to homeless individuals and families while providing case management, financial literacy training, work experience and vocational training for those who are unemployed.

WorkHawaii is primarily funded by state and federal grant awards from HUD, the U.S. Department of Labor, the State of Hawaii Departments of Health, Human Services and Labor and Industrial Relations.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	36.00	35.00	31.00	0.00	31.00
Temporary FTE	67.00	44.00	48.00	0.00	48.00
Contract FTE	0.00	6.00	0.00	0.00	0.00
Total	103.00	85.00	79.00	0.00	79.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 3,832,712	\$ 5,306,933	\$ 5,378,072	\$ 0	\$ 5,378,072
Current Expenses	6,726,263	7,519,653	6,845,437	0	6,845,437
Equipment	0	0	0	0	0
Total	\$ 10,558,975	\$ 12,826,586	\$ 12,223,509	\$ 0	\$ 12,223,509

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 797,529	\$ 830,682	\$ 680,290	\$ 0	\$ 680,290
Community Development Fund	1,043,652	1,356,734	1,349,644	0	1,349,644
Special Projects Fund	198,753	127,709	991,784	0	991,784
Federal Grants Fund	8,519,041	10,511,461	9,201,791	0	9,201,791
Total	\$ 10,558,975	\$ 12,826,586	\$ 12,223,509	\$ 0	\$ 12,223,509

Community Services

Community Assistance

Program Description

The Community Assistance Division manages programs that provide rental assistance to lower income families; preserves decent, safe and sanitary housing for low and moderate income households; and assists lower income families to achieve economic self-sufficiency and homeownership.

The Housing Choice Voucher program provides monthly rent subsidies to low income families renting dwelling units from private landlords. The Division also implements related programs including: (1) the Family Self-Sufficiency Program that promotes and encourages economic independence; (2) the Mainstream Program for Persons with Disabilities; (3) the Moderate Rehabilitation Program to assist families residing at the Academy Gardens Apartments; (4) the Project Based Assisted Housing Conversion Program which assists individuals being displaced by previously subsidized low-income housing projects whose owners discontinued assistance; (5) the Homeownership Option Program which provides Section 8 families with the opportunity to apply their rental subsidy toward mortgage payments for homeownership; (6) the Family Unification Program which assists certain youth 18-21 who have left foster care at age 16 or older and lack adequate housing; (7) the Veterans Administration Supportive Housing Program with a goal of ending veteran homelessness; and (8) the Emergency Housing Vouchers Program to assist families experiencing homelessness.

The City Rental Assistance Program provides limited rent subsidies on behalf of eligible lower income families at City-assisted housing projects.

Current Loan Programs include home repair loans to income-qualified homeowners who bring their units up to basic housing quality standards and down payment loans to income-qualified homebuyers. In FY23, an eligibility review for a bus fare for low-income riders was implemented.

In FY26, the Division will be transitioning its voucher programs to HUD's new electronic platform which will also entail other program rule changes.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	72.00	68.00	68.00	0.00	68.00
Temporary FTE	1.00	0.00	0.00	0.00	0.00
Contract FTE	19.00	9.00	17.00	0.00	17.00
Total	92.00	77.00	85.00	0.00	85.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 3,483,154	\$ 4,689,620	\$ 5,271,716	\$ 0	\$ 5,271,716
Current Expenses	84,221,384	100,912,139	104,560,438	0	104,560,438
Equipment	0	30,000	0	51,000	51,000
Total	\$ 87,704,538	\$ 105,631,759	\$ 109,832,154	\$ 51,000	\$ 109,883,154

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 375,176	\$ 885,124	\$ 854,593	\$ 0	\$ 854,593
Transportation Fund	0	63,096	66,324	0	66,324
Rental Assistance Fund	167,746	233,000	233,000	0	233,000
Community Development Fund	193,332	193,332	193,332	0	193,332
Federal Grants Fund	120,000	283,852	405,000	0	405,000
Housing & Comm Dev Rehab Fund	648,282	2,000,000	2,000,000	0	2,000,000
Housing & Comm Dev Sec 8 Fund	86,200,002	101,973,355	106,079,905	51,000	106,130,905
Total	\$ 87,704,538	\$ 105,631,759	\$ 109,832,154	\$ 51,000	\$ 109,883,154

Community Based Development

Program Description

CBDD administers programs and implements projects designed to preserve and expand the supply of affordable housing for low- and moderate-income households; address shelter and service needs of the City and County of Honolulu (City) residents who are experiencing homelessness or have special needs; supports community development initiatives; and furthers the policies and objectives for the Fair Housing Act. Funding for these activities is provided through the U.S. Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG), HOME Investment Partnerships Act (HOME), Emergency Solutions Grants (ESG), Housing Opportunities for Persons with AIDS (HOPWA), Housing Trust Fund (HTF), State of Hawaii Ohana Zone Funds, and other program funds. Technical assistance, grants, and loans are provided to nonprofit agencies. The division also provides labor standards support and monitoring for construction projects undertaken with Federal, State and City funds.

The division also administers the leases and agreements for 70 City-owned and City-assisted properties to non-profit organizations and developers to provide shelter and services to persons and families with special needs as well as transitional and affordable housing units.

The division will also be expanding stabilization services, affordable housing units, and shelter beds through the rehabilitation of five buildings in Honolulu:

- Pauahi Hale - a 77 unit affordable housing building in Chinatown that will create a community through a kau-hale model.
- Waikiki Vista - a 106 unit building in Moiliili that will not only provide affordable housing but family stabilization services for those who are homeless and at risk of homelessness.
- Iwilei Resource Center - a 27 unit building in Iwilei that will provide mental health stabilization, supportive services, and housing for chronically homeless and homeless individuals.
- Ena Road - a 30 unit building in Waikiki that will provide affordable housing units.
- Iwilei Center- a portion of Iwilei Center provides 100 shelter beds for males, females, and Kupuna experiencing homelessness including those battling mental health issues. Of these 100 beds, up to 25 beds will be used as Compassionate Housing. These Compassionate Housing beds will allow these clients to heal and recover from their experiences of being houseless through evidence-based science. The design of these Compassionate Housing units will create a living environment that actively supports the residents whole well-being, especially as it relates to brain health.

The much needed units and programs will continue its mission to improve the quality of life for City residents by leveraging other sources of revenue, including limited purpose moneys provided by both the Federal and State, for affordable housing and programs.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	13.00	11.00	10.00	0.00	10.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	8.00	8.00	11.00	0.00	11.00
Total	22.00	20.00	22.00	0.00	22.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 3,330,522	\$ 2,300,625	\$ 1,798,097	\$ 4,178,398	\$ 5,976,495
Current Expenses	18,251,155	18,659,484	16,917,544	5,237,714	22,155,258
Equipment	299,999	280,500	0	0	0

Total	\$ 21,881,676	\$ 21,240,609	\$ 18,715,641	\$ 9,416,112	\$ 28,131,753
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SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 14,187,822	\$ 17,911,260	\$ 15,182,719	\$ 9,416,112	\$ 24,598,831
Affordable Housing Fund	149,641	236,847	0	0	0
Community Development Fund	286,608	237,452	237,452	0	237,452
Special Projects Fund	5,504,374	1,638,813	1,638,813	0	1,638,813
Federal Grants Fund	1,753,231	1,216,237	1,656,657	0	1,656,657
Total	\$ 21,881,676	\$ 21,240,609	\$ 18,715,641	\$ 9,416,112	\$ 28,131,753

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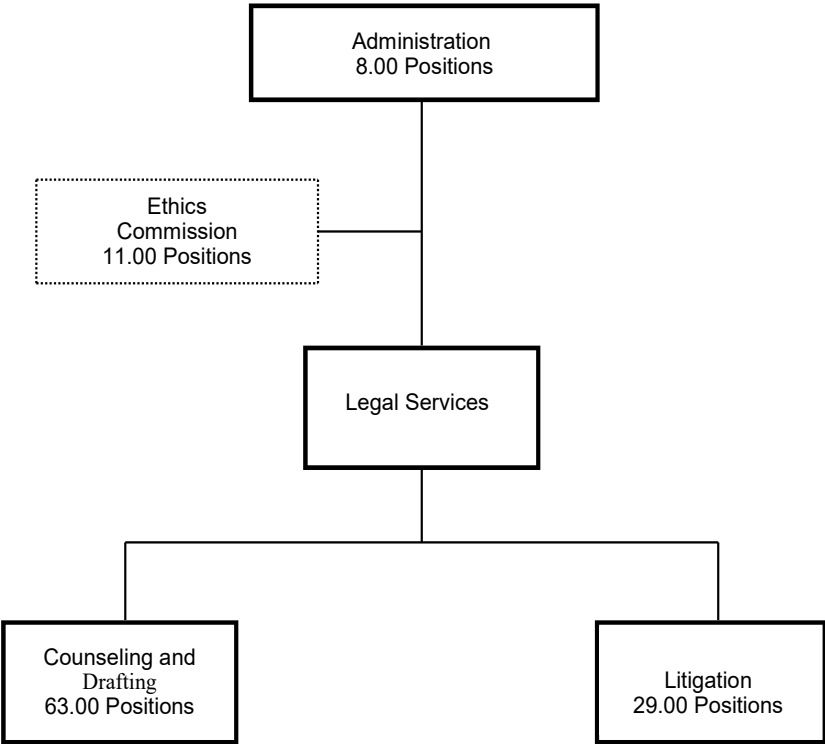
Department of the Corporation Counsel

Ka 'Oihana A'oa'o 'Ahahuina



DEPARTMENT OF THE CORPORATION COUNSEL
(COR)
ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026.



Department of the Corporation Counsel

Roles and Responsibilities

The Corporation Counsel (COR) serves as the chief legal advisor to, and legal representative of, the Mayor, the City Council, all City agencies and departments, including its semi-autonomous agencies, and all City boards and commissions in matters relating to their official powers and duties. COR represents the City in all legal proceedings and performs all other legal services as required by the Revised Charter of the City and County of Honolulu.

The Ethics Commission (ETH) works to ensure that all employees, elected officials, and appointed officers demonstrate the highest standard of ethical conduct so that the public may have trust and confidence in the integrity of government.

Spending to Make a Difference

COR Legal Services:

- Efficiency - COR strives to fill all authorized positions so that it can resolve requests for legal services and legal proceedings quickly and effectively. COR also aims to hire and retain experienced attorneys at rates competitive at least with other government legal entities, if not certain private firms, and to provide COR deputies training and development opportunities to expand our knowledge and enable a higher quality work-product on a consistent, cost-efficient basis.
- Cost Effective Engagement of Outside Legal Services - Recent complex litigation has highlighted the need for COR to engage external counsel in cases such as those with multiple defendants and conflicting interests, with unique legal issues, that require inordinate amounts of time (i.e., responding to excessive discovery requests), and that require subject matter expertise that COR does not possess (i.e., mixed use real estate developments, bankruptcy, criminal defense, etc.).

Ethics Commission:

- Maintain an adequate number of skilled staff to administer prevention programs, including ETHs request for advice, and outreach and education programs. ETHs request for advice program is widely used by City officers and employees, and offers timely advice in response to inquiries from those seeking to comply with the ethics standards of conduct. ETHs outreach and education program develops and disseminates trainings and educational materials amongst City officers and employees. These programs promote compliance with ethics standards of conduct, and reduce the drain on the Commissions enforcement resources. The development of ETHs prevention programs has resulted in increased workloads.
- Maintain an adequate number of skilled staff to administer enforcement programs. This promotes the expedient and efficient resolution of concerns and enforcement proceedings, which have grown in complexity. The hiring of an adequate number of experienced attorneys and support staff, allows ETH to provide quality work-product on an expedient, consistent, and cost-efficient basis.
- Ensure staff and commissioners have access to training to keep abreast of latest developments in the ethics and lobbyist fields.

Budget Highlights

COR Legal Services

The FY2027 Budget includes needed funding for:

- 55 Deputy Corporation Counsel positions at salaries commensurate with their level of expertise and at rates competitive within the legal profession. COR continues to recruit candidates with needed expertise to satisfy the City's legal workload requirements.

Ethics Commission

- Salary increases for the Commissions Executive Director and Legal Counsel (EDLC), Assistant Executive Director and Legal Counsel (Assistant EDLC), Associates Legal Counsel (ALCs), Private Secretary II, Paralegals, Investigator, Administrative Specialist, and Training Specialist positions for parity with other executive legal and private secretary II positions within the City, and for the Commissions included positions.

Department of the Corporation Counsel

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	111.00	111.00	111.00	0.00	111.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	111.00	111.00	111.00	0.00	111.00

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Legal Services	\$ 12,091,606	\$ 16,104,750	\$ 15,736,096	\$ 0	\$ 15,736,096
Ethics Commission	955,117	1,168,089	1,165,878	0	1,165,878
Total	\$ 13,046,723	\$ 17,272,839	\$ 16,901,974	\$ 0	\$ 16,901,974

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 10,706,322	\$ 12,452,676	\$ 12,437,791	\$ 0	\$ 12,437,791
Current Expenses	2,340,401	4,820,163	4,464,183	0	4,464,183
Equipment	0	0	0	0	0
Total	\$ 13,046,723	\$ 17,272,839	\$ 16,901,974	\$ 0	\$ 16,901,974

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 12,399,810	\$ 16,548,218	\$ 16,114,063	\$ 0	\$ 16,114,063
Sewer Fund	457,339	471,826	516,030	0	516,030
Liquor Commission Fund	189,574	252,795	271,881	0	271,881
Total	\$ 13,046,723	\$ 17,272,839	\$ 16,901,974	\$ 0	\$ 16,901,974

Legal Services

Program Description

The Legal Services activity includes counseling and drafting and litigation legal services.

COUNSELING AND DRAFTING

The Counseling and Drafting Division (C&D):

- Drafts, reviews, and provides legal advice on:
 - agendas and minutes of City boards and commissions;
 - bills for ordinances and resolutions;
 - administrative rules, procedures, and guidelines;
 - administrative enforcement actions and proceedings;
 - state and federal reporting requirements; and
 - legal documents, including transactional documents such as procurement contracts, and financial instruments for the sale of municipal bonds;
- Provides legal advice to the Mayor, the City Council, all City agencies and departments, including its semi-autonomous agencies, and all City boards and commissions;
- Attends all City Council and committee meetings; meetings of the City's administration, including agencies and departments, upon request; and meetings of City boards and commissions;
- Represents the City in court and at administrative and other tribunal proceedings in the State of Hawaii for matters involving the City, such as procurement challenges, environmental issues, labor and employment cases, real property tax appeals, eminent domain proceedings, administrative appeals (including land use proceedings), foreclosures, bankruptcy actions, and interpleader actions for the return of seized property; and
- Prosecutes liquor law violations before the Honolulu Liquor Commission.

LITIGATION

The Litigation Division:

- Represents the City and its officers and employees acting in the course and scope of their employment, in personal injury, property damage, civil rights and certain contract and employment cases in state and federal court;
- Processes pre-litigation claims against the City.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	100.00	100.00	100.00	0.00	100.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	100.00	100.00	100.00	0.00	100.00

Department of the Corporation Counsel

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 9,772,601	\$ 11,362,199	\$ 11,349,145	\$ 0	\$ 11,349,145
Current Expenses	2,319,005	4,742,551	4,386,951	0	4,386,951
Equipment	0	0	0	0	0
Total	\$ 12,091,606	\$ 16,104,750	\$ 15,736,096	\$ 0	\$ 15,736,096

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 11,444,693	\$ 15,380,129	\$ 14,948,185	\$ 0	\$ 14,948,185
Sewer Fund	457,339	471,826	516,030	0	516,030
Liquor Commission Fund	189,574	252,795	271,881	0	271,881
Total	\$ 12,091,606	\$ 16,104,750	\$ 15,736,096	\$ 0	\$ 15,736,096

Ethics Commission

Program Description

This activity:

- Renders time sensitive advice and publishes guidelines on the City's ethics laws for City officers and employees, including elected officials, managers and supervisors, and board and commission members;
- Investigates complaints alleging violations of the ethics laws, recommends discipline to appointing authorities for violations of the ethics law, and may impose civil fines for ethics violations by elected and appointed officers and employees;
- Develops and implements educational programs, and mandatory training and retraining on the City's ethics laws for all City officers and employees, including elected officials, managers and supervisors, and board and commission members;
- Recommends legislation to the City Council;
- Reviews and maintains financial disclosure and other statements of City officials with significant discretionary authority; and
- Regulates lobbying and lobbyists.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	11.00	11.00	11.00	0.00	11.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	11.00	11.00	11.00	0.00	11.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 933,721	\$ 1,090,477	\$ 1,088,646	\$ 0	\$ 1,088,646
Current Expenses	21,396	77,612	77,232	0	77,232
Equipment	0	0	0	0	0
Total	\$ 955,117	\$ 1,168,089	\$ 1,165,878	\$ 0	\$ 1,165,878

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 955,117	\$ 1,168,089	\$ 1,165,878	\$ 0	\$ 1,165,878
Total	\$ 955,117	\$ 1,168,089	\$ 1,165,878	\$ 0	\$ 1,165,878

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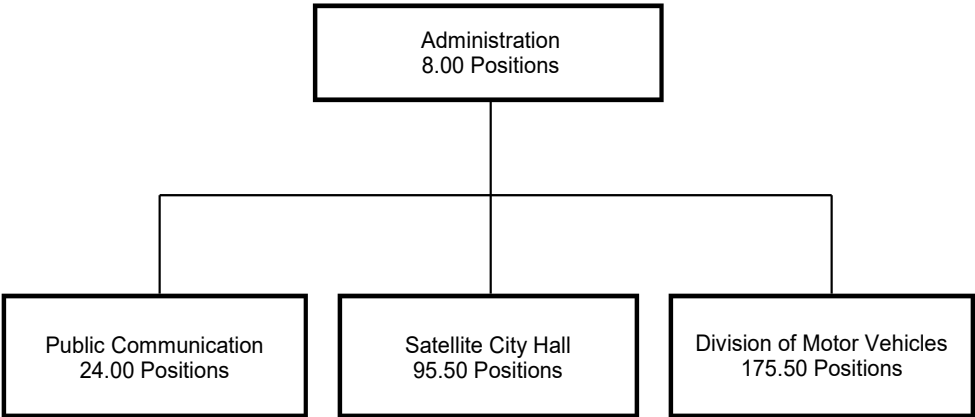
Department of Customer Services

Ka 'Oihana Lawelawe Kupa



DEPARTMENT OF CUSTOMER SERVICES
(CSD)
ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026



Department of Customer Services

Roles and Responsibilities

The Department of Customer Services (CSD) is responsible for providing the public with information about the City and County of Honolulu's programs and managing complaint intake, runs the City's Design and Print Center, administers the Motor Vehicle Licensing and Permit program, and manages Satellite City Halls and driver licensing stations island-wide. CSD also manages the contracts for various programs such as animal control, police-initiated tows and abandoned vehicles.

Spending to Make a Difference

- Improve Services to the Public - continue to reduce the public's wait time for driver license and road test appointments; reduce turnaround time to complete motor vehicle registration services; increase responsiveness to public inquiries and issues; and streamline operations through process improvement, innovation and technology.
- IT Modernization and Innovation Effort - in collaboration with the Department of Information Technology, streamline and improve convenience for residents and expand online services. Improve navigation and ease of use of information on the CSD website, and work towards implementing innovative tools such as a voice activated artificial intelligence system to provide callers with easier access to information.
- Expand Public Information Program - continue to execute an aggressive public information program, including use of social media, to assist the public in understanding rules and policies required to successfully complete their driver license, State ID, road test applications and obtain a form of Real ID identification
- Create Uniform Efficiency and Provide High Levels of Customer Service - focus on consistent staff training to ensure proper application of procedures and uniform understanding of applicable rules and regulations. To complement employee technical skills, invest in customer service training to develop a service-oriented organizational culture that exceeds the public's expectations. Pilot new approaches to training and orienting employees to increase employee satisfaction and retention.

Budget Highlights

- \$564,313 to open a new Satellite City Hall and Drivers License Office in the Wahiawa Civic Center. This consolidated government center will service Central Oahu and the North Shore regions.
- \$90,000 for Kapolei Satellite City Hall expansion to provide additional counters and improve customer service.
- Five (5.00) positions to create an in-house call center to answer 800-900 calls per day from the public relating to driver licensing and motor vehicle registration questions.

Department of Customer Services

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	293.00	293.00	298.00	0.00	298.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	10.50	10.00	12.00	0.00	12.00
Total	303.50	303.00	310.00	0.00	310.00

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Administration	\$ 690,588	\$ 788,474	\$ 838,322	\$ 0	\$ 838,322
Public Communication	1,669,446	1,821,258	2,232,632	0	2,232,632
Satellite City Hall	5,033,257	6,064,070	6,362,117	0	6,362,117
Division of Motor Vehicles	21,325,476	24,825,857	23,409,400	0	23,409,400
Total	\$ 28,718,767	\$ 33,499,659	\$ 32,842,471	\$ 0	\$ 32,842,471

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 14,432,990	\$ 16,431,773	\$ 17,192,265	\$ 0	\$ 17,192,265
Current Expenses	14,285,777	17,067,886	15,650,206	0	15,650,206
Equipment	0	0	0	0	0
Total	\$ 28,718,767	\$ 33,499,659	\$ 32,842,471	\$ 0	\$ 32,842,471

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 25,747,053	\$ 28,812,370	\$ 29,791,178	\$ 0	\$ 29,791,178
Highway Beautification Fund	2,971,714	4,687,289	3,051,293	0	3,051,293
Total	\$ 28,718,767	\$ 33,499,659	\$ 32,842,471	\$ 0	\$ 32,842,471

Administration

Program Description

The Director and the Department Administration provide policy guidance, direction, and administrative and personnel support to the Department's three divisions: Division of Motor Vehicles, Satellite City Hall, and Public Communication.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	8.00	8.00	8.00	0.00	8.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	8.00	8.00	8.00	0.00	8.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 678,939	\$ 769,224	\$ 819,072	\$ 0	\$ 819,072
Current Expenses	11,649	19,250	19,250	0	19,250
Equipment	0	0	0	0	0
Total	\$ 690,588	\$ 788,474	\$ 838,322	\$ 0	\$ 838,322

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 690,588	\$ 788,474	\$ 838,322	\$ 0	\$ 838,322
Total	\$ 690,588	\$ 788,474	\$ 838,322	\$ 0	\$ 838,322

Public Communication

Program Description

The Public Communication Division comprises the Information Branch, the Design and Print Center, and the Municipal Reference and Records Center. The division oversees departmental operations related to the intake of customer complaints, as well as communication and coordination of information regarding City programs, services, policies, and accomplishments to the public and the media. The division provides onsite and in-house graphic design, printing and bindery services, manages the City's extensive collection of traditional and electronic publications and manages the long-term storage of City records.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	24.00	24.00	29.00	0.00	29.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	1.00	0.00	1.00
Total	24.00	24.00	30.00	0.00	30.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,602,947	\$ 1,671,781	\$ 2,083,870	\$ 0	\$ 2,083,870
Current Expenses	66,499	149,477	148,762	0	148,762
Equipment	0	0	0	0	0
Total	\$ 1,669,446	\$ 1,821,258	\$ 2,232,632	\$ 0	\$ 2,232,632

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,669,446	\$ 1,821,258	\$ 2,232,632	\$ 0	\$ 2,232,632
Total	\$ 1,669,446	\$ 1,821,258	\$ 2,232,632	\$ 0	\$ 2,232,632

Satellite City Hall

Program Description

This program delivers essential services and information through nine Satellite City Hall (SCH) offices across Oahu. These offices are located in Ala Moana, Downtown, Hawaii Kai, Kapalama, Kapolei, Pearlridge, Wahiawa, Waianae and Windward City. A small office at Joint Base Pearl Harbor-Hickam offers vehicle registration services.

While SCH offices primarily handle motor vehicle registration and titling transactions, they also provide a range of other public services. These include the collection of water bills, real property tax payments, HOLO bus cards, disable parking placards, issuance of bicycle and moped licenses, issue loading zone and bus stop parking. Passport intake processing introduced in 2022 at Ala Moana and Kapolei, and 2023 at Wahiawa. Driver License and State ID renewals and duplicate services are available at four locations: Downtown, Hawaii Kai, Pearlridge, and Windward City. SCH offices also offer information on various local government programs.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	91.00	91.00	91.00	0.00	91.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	4.50	4.50	5.50	0.00	5.50
Total	95.50	95.50	96.50	0.00	96.50

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 4,305,149	\$ 4,701,086	\$ 4,836,138	\$ 0	\$ 4,836,138
Current Expenses	728,108	1,362,984	1,525,979	0	1,525,979
Equipment	0	0	0	0	0
Total	\$ 5,033,257	\$ 6,064,070	\$ 6,362,117	\$ 0	\$ 6,362,117

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 5,033,257	\$ 6,064,070	\$ 6,362,117	\$ 0	\$ 6,362,117
Total	\$ 5,033,257	\$ 6,064,070	\$ 6,362,117	\$ 0	\$ 6,362,117

Division of Motor Vehicles

Program Description

The Division of Motor Vehicles (DMV) provides essential registration, licensing, regulatory, and enforcement-related services that support public safety, mobility, environmental stewardship, and compliance throughout the City and County of Honolulu. The division ensures that vehicles, drivers, and related commercial activities meet applicable federal, state, and local requirements.

The DMV processes registrations for motor vehicles, trailers, mopeds, bicycles, and animals, and issues driver licenses, instructional permits, business licenses, and State of Hawaii identification cards. The division also administers the Commercial Driver License (CDL) program in accordance with federal and state safety standards.

The Division of Motor Vehicles is organized into three primary operational branches, supported by a centralized Accounting Section and DMV Administration.

The Motor Vehicle Registration Branch is responsible for vehicle registration, titling, and permitting, including new and renewal registrations, ownership transfers, liens, and compliance documentation for vehicles operating within the City and County of Honolulu.

The Driver License Branch administers driver licensing and identification services, including Driver Licenses (DL), State Identification Cards (SID), and Commercial Driver Licenses (CDL). The branch conducts driver examinations, including written, vision, and road skills tests, and manages special licensing for business-related activities, mopeds, and bicycles, ensuring drivers demonstrate the knowledge and competency required for safe vehicle operation. Services are delivered through Driver License Centers located throughout Oahu, including Waianae, Kapolei, Wahiaw, Pearl City, Koolau, Kaplama, and Kapahulu, providing accessible and efficient service island-wide.

The Motor Vehicle Control Branch administers enforcement-related programs, including the abandoned and derelict vehicle programs, supporting public safety and environmental protection through the timely removal and disposal of vehicles. The branch also supports the Honolulu Police Department by coordinating law enforcement-initiated tows in accordance with City policy and contractual requirements.

DMV Administration oversees division-wide operations and manages several Citywide service contracts, including feral chicken control services, animal control services (primarily through the Hawaiian Humane Society), and the DMV Call Center, which supports customer service and access to DMV programs.

The Accounting Section manages the divisions financial operations and serves as a major revenue intake point for the City and County of Honolulu. The section collects, processes, and reconciles revenue generated by DMV operations and Satellite City Halls, ensuring fiscal accountability and compliance with City financial controls.

Through its integrated structure and comprehensive service delivery, the Division of Motor Vehicles supports public safety, regulatory compliance, fiscal integrity, and responsive customer service while meeting the needs of residents, businesses, and visitors across the City and County of Honolulu.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	170.00	170.00	170.00	0.00	170.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	6.00	5.50	5.50	0.00	5.50
Total	176.00	175.50	175.50	0.00	175.50

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 7,845,955	\$ 9,289,682	\$ 9,453,185	\$ 0	\$ 9,453,185
Current Expenses	13,479,521	15,536,175	13,956,215	0	13,956,215

Department of Customer Services

Equipment	0	0	0	0	0
Total	\$ 21,325,476	\$ 24,825,857	\$ 23,409,400	\$ 0	\$ 23,409,400

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 18,353,762	\$ 20,138,568	\$ 20,358,107	\$ 0	\$ 20,358,107
Highway Beautification Fund	2,971,714	4,687,289	3,051,293	0	3,051,293
Total	\$ 21,325,476	\$ 24,825,857	\$ 23,409,400	\$ 0	\$ 23,409,400

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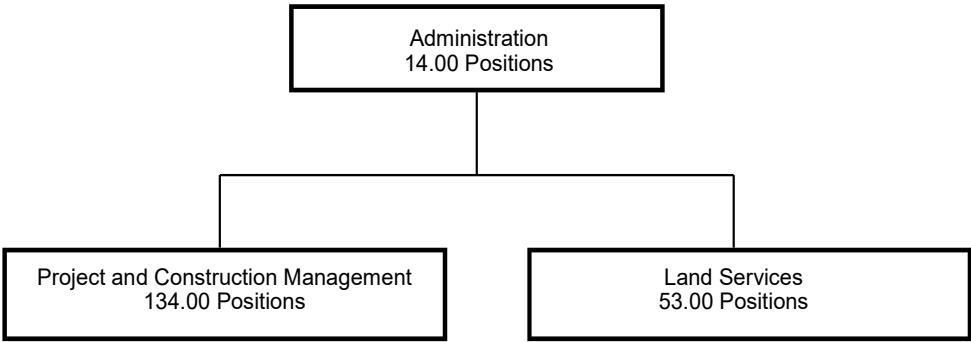
Department of Design and Construction

Ka 'Oihana Hakulau a me ke Kāpili



DEPARTMENT OF DESIGN AND CONSTRUCTION
(DDC)
KA ‘OIHANA HAKULAU A ME KE KĀPILI
ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026



Department of Design and Construction

Roles and Responsibilities

The Department of Design and Construction (DDC) is the central agency responsible for the execution of the City's Capital Improvement Program (CIP). It is responsible for coordinating the project planning, design, and construction management of CIP projects, including roads, bridges, drainage, flood control, earth stabilization, and facilities supporting park, fire, police, emergency, civic, enterprise, and medical examiner operations, among others. The Department also performs land survey and land acquisition in support of all City agencies. In addition, it develops long-range energy conservation projects for general government office buildings.

Spending to Make a Difference

- Transit Oriented Development (TOD) and Affordable Housing - coordinate with departments in the acquisition of properties needed for TOD and affordable housing.
- Energy Conservation - DDC is leading the effort to implement Strategy 6 of the City's Climate Action Plan (CAP) to maximize energy efficiency and renewable energy throughout City Operations. Phase 1 of the Citywide Energy Service Performance Contract (ESPC) was substantially completed in December 2022. Phase 2/2a of the ESPC project, which includes energy conservation measures (ECMs) at the additional eighty (80) public buildings, was substantially completed in November 2024. Phase 2b of the ESPC project will evaluate additional energy conservation and renewable energy opportunities in City building facilities. The project leverages the energy savings to pay for the improvements over a twenty-year term. Photovoltaic systems at sixty (60) sites were brought online since June 2022, with a total of over 6.3 megawatts of renewable energy, including carport systems at Neal Blaisdell Center, Joint Traffic Management Center, Kapolei Hale, and Kapolei Police Station. Photovoltaic systems provide renewable energy to facilities at a lower rate than electricity purchased from utility companies.
- City Facilities - DDC continues to implement critical improvements to City facilities and infrastructure to ensure they are able to serve their intended purpose. These include renovation of buildings, installation of new roofs, roads, drainage systems, utilities, bridges, parking lots and parks. Also included is the construction of new facilities to replace obsolete facilities.

Budget Highlights

- \$1M for planning and design services for Chinatown area as part of the Downtown Business Improvement District per Ord. 25-47.
- A total of \$400,000 for renovation and relocation services for multiple City agencies.
- A total of \$168,528 for a Civil Engineer V and Sr. Construction Inspector, personal services contract positions, to assist with the City's Bridge Inspection Program, allowing the Department to inspect additional bridge/culvert projects, and to repair or replace from aging/deterioration to meet annual safety requirements.
- A total of \$102,000 to fund two replacement vehicles for staff to conduct site visits and inspections.
- \$78,336 to fund annual salaries for a Mechanical Engineer III, personal services contract position to assist in planning, designing, testing, evaluating, and estimating costs pertaining to cooling and heating systems, pumps, fire sprinkler systems, refrigeration, plumbing, and other mechanical systems.

Department of Design and Construction

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	197.00	200.00	201.00	0.00	201.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	1.00	1.00	3.00	4.00
Total	198.00	201.00	202.00	3.00	205.00

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Administration	\$ 1,356,739	\$ 1,582,512	\$ 1,661,311	\$ 1,000,000	\$ 2,661,311
Project and Construction Management	19,591,004	26,427,725	25,149,690	348,864	25,498,554
Land Services	3,101,421	3,862,491	3,810,870	0	3,810,870
Total	\$ 24,049,164	\$ 31,872,728	\$ 30,621,871	\$ 1,348,864	\$ 31,970,735

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 14,386,354	\$ 18,108,340	\$ 18,302,624	\$ 246,864	\$ 18,549,488
Current Expenses	9,570,149	13,402,988	12,259,247	1,000,000	13,259,247
Equipment	92,661	361,400	60,000	102,000	162,000
Total	\$ 24,049,164	\$ 31,872,728	\$ 30,621,871	\$ 1,348,864	\$ 31,970,735

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 14,473,066	\$ 19,990,030	\$ 19,424,615	\$ 1,129,336	\$ 20,553,951
Highway Fund	7,673,735	9,607,782	8,915,944	219,528	9,135,472
Sewer Fund	59,508	114,916	121,312	0	121,312
Federal Grants Fund	1,842,855	2,160,000	2,160,000	0	2,160,000
Total	\$ 24,049,164	\$ 31,872,728	\$ 30,621,871	\$ 1,348,864	\$ 31,970,735

Administration

Program Description

This program plans, directs, and coordinates the activities of the Department of Design and Construction. It provides the Department with CIP project tracking and reporting, administrative services support, including personnel management, capital and operating budget preparation, administrative reports and records management, and Council and legislative tracking.

Activities also include interagency coordination, emergency management coordination and coordination of department compliance programs associated with National Pollutant Discharge Elimination System (NPDES) regulatory requirements and participation in working groups related to federal funding and climate change.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	14.00	14.00	14.00	0.00	14.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	14.00	14.00	14.00	0.00	14.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,285,646	\$ 1,467,464	\$ 1,543,539	\$ 0	\$ 1,543,539
Current Expenses	71,093	115,048	117,772	1,000,000	1,117,772
Equipment	0	0	0	0	0
Total	\$ 1,356,739	\$ 1,582,512	\$ 1,661,311	\$ 1,000,000	\$ 2,661,311

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,356,739	\$ 1,574,212	\$ 1,653,011	\$ 1,000,000	\$ 2,653,011
Highway Fund	0	8,300	8,300	0	8,300
Total	\$ 1,356,739	\$ 1,582,512	\$ 1,661,311	\$ 1,000,000	\$ 2,661,311

Project and Construction Management

Program Description

This program oversees the activities relating to capital improvements to various City facilities, including roads, street lighting, bridges, drainage, municipal buildings, fire and police stations and facilities, emergency services facilities, parks facilities, and enterprise facilities (such as the Zoo, golf courses, Blaisdell Center, and Waikiki Shell). Activities include in-house preparation of architectural and engineering design plans as well as outsourcing professional design work to private consulting firms. Other activities include reviewing subdivision plans and plans for facilities to be dedicated to the City for compliance with City standards. Also manages construction and inspection activities for all programs within the Department.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	130.00	133.00	134.00	0.00	134.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	1.00	1.00	3.00	4.00
Total	131.00	134.00	135.00	3.00	138.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 10,186,719	\$ 13,035,309	\$ 13,152,009	\$ 246,864	\$ 13,398,873
Current Expenses	9,404,285	13,151,016	11,997,681	0	11,997,681
Equipment	0	241,400	0	102,000	102,000
Total	\$ 19,591,004	\$ 26,427,725	\$ 25,149,690	\$ 348,864	\$ 25,498,554

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 10,176,065	\$ 14,851,727	\$ 14,259,796	\$ 129,336	\$ 14,389,132
Highway Fund	7,572,084	9,415,998	8,729,894	219,528	8,949,422
Federal Grants Fund	1,842,855	2,160,000	2,160,000	0	2,160,000
Total	\$ 19,591,004	\$ 26,427,725	\$ 25,149,690	\$ 348,864	\$ 25,498,554

Land Services

Program Description

This program conducts land surveys, title searches, appraisals, negotiations, and acquisition of real property and easements for all City projects.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	53.00	53.00	53.00	0.00	53.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	53.00	53.00	53.00	0.00	53.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 2,913,989	\$ 3,605,567	\$ 3,607,076	\$ 0	\$ 3,607,076
Current Expenses	94,771	136,924	143,794	0	143,794
Equipment	92,661	120,000	60,000	0	60,000
Total	\$ 3,101,421	\$ 3,862,491	\$ 3,810,870	\$ 0	\$ 3,810,870

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 2,940,262	\$ 3,564,091	\$ 3,511,808	\$ 0	\$ 3,511,808
Highway Fund	101,651	183,484	177,750	0	177,750
Sewer Fund	59,508	114,916	121,312	0	121,312
Total	\$ 3,101,421	\$ 3,862,491	\$ 3,810,870	\$ 0	\$ 3,810,870

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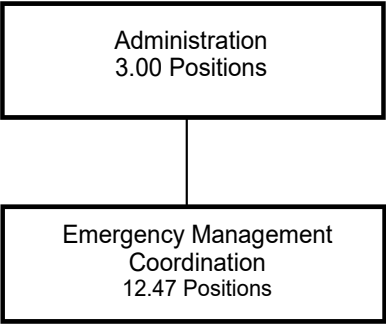
Department of Emergency Management

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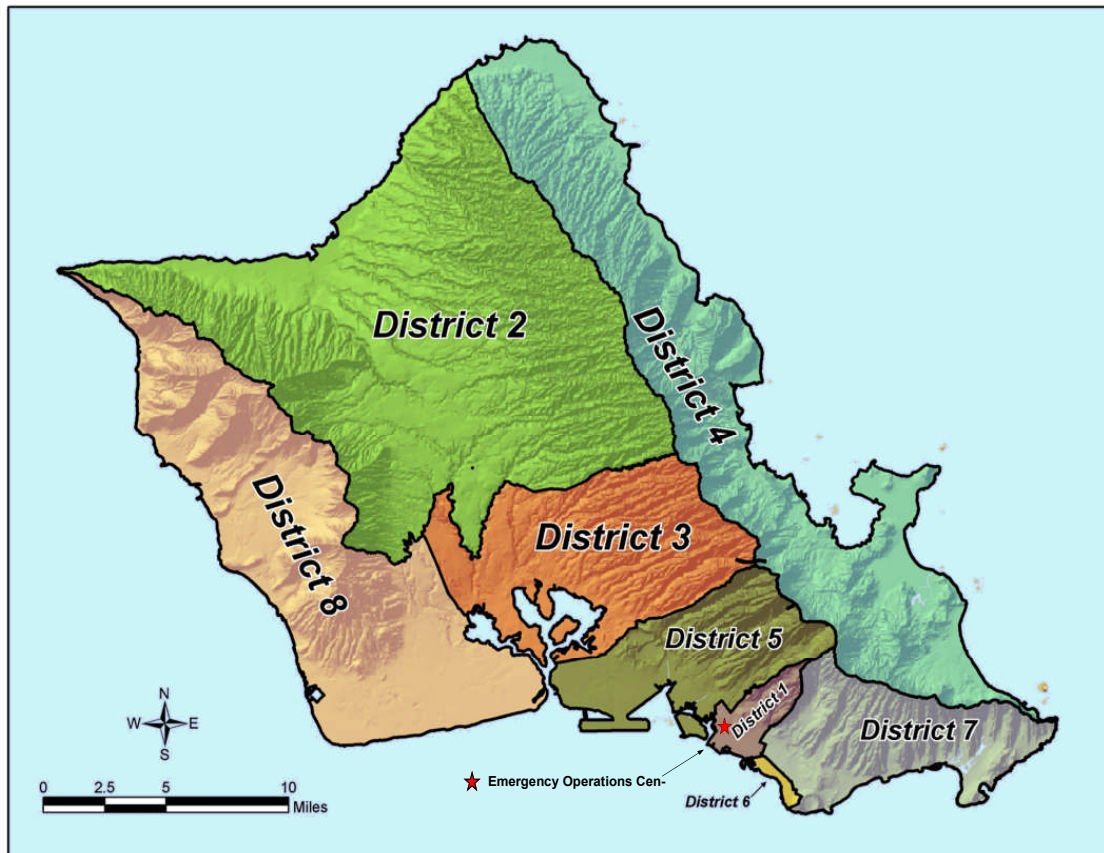


DEPARTMENT OF EMERGENCY MANAGEMENT
(DEM)
ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026.



DEPARTMENT OF EMERGENCY MANAGEMENT
(DEM)
EMERGENCY OPERATING DISTRICTS



EMERGENCY OPERATIONS CENTER (EOC)	FRANK F. FASI MUNICIPAL BUILDING
DISTRICT 1	CENTRAL HONOLULU
DISTRICT 2	WAIHAWA
DISTRICT 3	PEARL CITY
DISTRICT 4	KANEOHE
DISTRICT 5	KALIHI
DISTRICT 6	WAIKIKI
DISTRICT 7	EAST HONOLULU
DISTRICT 8	WAIANAE/KAPOLEI

Department of Emergency Management

Roles and Responsibilities

The Department of Emergency Management (DEM) coordinates the City’s emergency management functions with state, federal, and non-government agencies to prepare for, mitigate against, respond to, and recover from natural and manmade hazards. The department, in coordination with other City departments and external partners, maintains a high level of readiness, prepares and updates emergency management plans, and expands public awareness of threats and hazards that can impact our community.

Spending to Make a Difference

- Support disaster preparedness education and outreach.
- Coordinate emergency management plans with the whole community.
- Ensure DEM staff and Emergency Management Reserve Corps (EMRC) volunteers have necessary supplies and equipment for safe and effective emergency operations.
- Maintain readiness of the City’s emergency operations center to include the maintenance and upgrading of hardware and software system to support operational requirements.
- Develop and maintain emergency management plans to enable coordinated and effective preparedness, mitigation, response, and recovery efforts.
- Support capabilities for the City to provide timely and effective emergency public information.
- Develop contingency plans for scalable emergency response including plans and processes to augment staff to perform additional emergency functions that are above and beyond the City’s normal capacity.

Budget Highlights

- Seven (7) planner type positions are provided to strengthen the whole community emergency management system, improve coordination across agencies and partners and meet planning output and EOC staffing needs for mass care and human services in response to disasters.
- One (1) Information Specialist position will provide emergency preparedness and hazard awareness information via social media campaigns, the department’s website, and printed material.

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	14.47	14.47	14.47	8.00	22.47
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	0.00	2.00	2.00	0.00	2.00
Total	15.47	17.47	17.47	8.00	25.47

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Emergency Management Coordination	\$ 4,338,727	\$ 1,714,359	\$ 1,812,524	\$ 420,804	\$ 2,233,328
Total	\$ 4,338,727	\$ 1,714,359	\$ 1,812,524	\$ 420,804	\$ 2,233,328

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,485,592	\$ 1,302,016	\$ 1,413,689	\$ 420,804	\$ 1,834,493
Current Expenses	1,976,455	388,043	398,835	0	398,835
Equipment	876,680	24,300	0	0	0
Total	\$ 4,338,727	\$ 1,714,359	\$ 1,812,524	\$ 420,804	\$ 2,233,328

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,688,668	\$ 1,624,359	\$ 1,722,524	\$ 420,804	\$ 2,143,328
Special Projects Fund	68,158	90,000	90,000	0	90,000
Federal Grants Fund	2,581,901	0	0	0	0
Total	\$ 4,338,727	\$ 1,714,359	\$ 1,812,524	\$ 420,804	\$ 2,233,328

Emergency Management Coordination

Program Description

This program formulates emergency plans and procedures; coordinates the use of all available resources for the protection of life and property in the event of disaster; provides for the continuity of government operations; coordinates operational capabilities required to sustain operations in an emergency; assesses damage to public and private property; coordinates recovery activities; provides emergency information and public education; and coordinates an active volunteer program.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	14.47	14.47	14.47	8.00	22.47
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	0.00	2.00	2.00	0.00	2.00
Total	15.47	17.47	17.47	8.00	25.47

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,485,592	\$ 1,302,016	\$ 1,413,689	\$ 420,804	\$ 1,834,493
Current Expenses	1,976,455	388,043	398,835	0	398,835
Equipment	876,680	24,300	0	0	0
Total	\$ 4,338,727	\$ 1,714,359	\$ 1,812,524	\$ 420,804	\$ 2,233,328

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,688,668	\$ 1,624,359	\$ 1,722,524	\$ 420,804	\$ 2,143,328
Special Projects Fund	68,158	90,000	90,000	0	90,000
Federal Grants Fund	2,581,901	0	0	0	0
Total	\$ 4,338,727	\$ 1,714,359	\$ 1,812,524	\$ 420,804	\$ 2,233,328

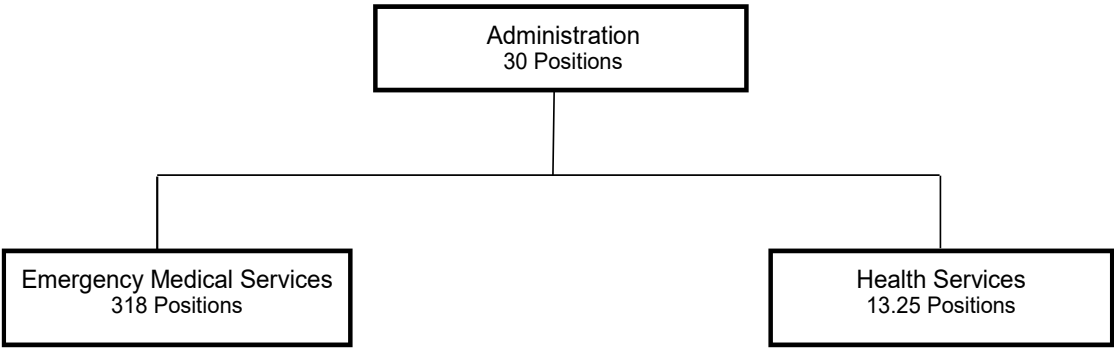
Department of Emergency Services

*Ka 'Oihana Lawelawe Ulia Pōpilikia O
Honolulu*

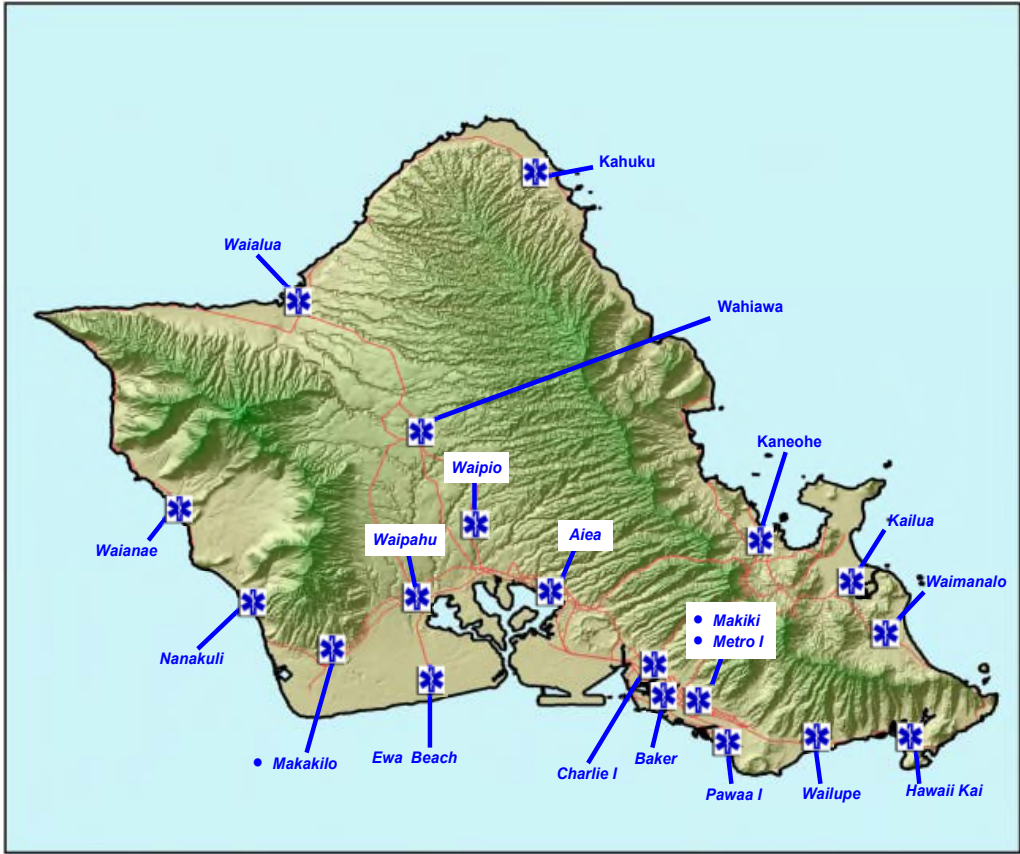


DEPARTMENT OF EMERGENCY SERVICES
(ESD)
ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026.



DEPARTMENT OF EMERGENCY SERVICES
(ESD)
EMERGENCY MEDICAL SERVICES UNIT LOCATIONS



 Emergency Medical Services Stations

Department of Emergency Services

Roles and Responsibilities

The Department of Emergency Services is responsible for providing effective and efficient health, safety, and emergency services to the public through the operations of the Emergency Medical Services (EMS) Division, Specialized Community Medicine Branch (SCM) under the Administration Division, and the Health Services (HSB) Branch. EMS provides basic and advanced life support, pre-hospital medical treatment, and emergency services through 24 ambulance units island-wide. SCM is responsible for the Community Outreach Response and Engagement (CORE) program that provides services to Oahu’s unsheltered population through collaboration and coordination with community partners, along with allocating resources for specialized medical interventions. HSB conducts pre-employment and periodic physical and medical evaluations for all City personnel as required for their positions and/or maintenance of licensure or physical fitness standards as mandated by the City and County of Honolulu, Hawaii Occupational Safety and Health Division (HIOSH), U.S. Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA) or other regulating agencies, and provides other medical assistance to other City programs, including blood draws for DUI cases as requested by the Honolulu Police Department.

Spending to Make a Difference

- Maintaining and administering the rights, power, functions, and duties for the county emergency medical services system after acquiring the responsibilities from the State of Hawaii, Department of Health. Working effectively with the third party billing service to collect revenue for services provided.
- Continue to address specialized medicine to include collaboration with State and City programs and HESD’s Crisis Outreach Response and Engagement (CORE) program.

Budget Highlights

- As part of the Mayors Homeless Initiative, Emergency Services has budgeted \$3,420,000 for the continued operation of Leahi Hospital and its mental health services serving the City’s chronically homeless population.
- \$1,890,000 is dedicated to the continuation of ambulance remounts, which serve as a cost-effective alternative to full vehicle replacements while upgrading the ambulance fleet.
- \$1,670,000 is allocated for the new Emergency Medical Services salary differential, which includes Emergency Medical Technician and Mobile Emergency Care Specialist positions.
- Emergency Services has allocated \$553,484 to fund a new Emergency Medical Services unit at Ko’olina, consisting of six new positions and the supplies and materials required to support the unit.

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	633.50	361.25	361.75	10.00	371.75
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	91.00	75.50	52.00	2.00	54.00
Total	724.50	436.75	413.75	12.00	425.75

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Administration	\$ 14,128,674	\$ 7,648,178	\$ 7,990,713	\$ 3,742,212	\$ 11,732,925
Emergency Medical Services	41,059,285	44,940,591	42,939,352	2,279,428	45,218,780
Ocean Safety	24,909,059	0	0	0	0
Health Services	1,536,256	1,460,326	1,921,318	58,860	1,980,178
Total	\$ 81,633,274	\$ 54,049,095	\$ 52,851,383	\$ 6,080,500	\$ 58,931,883

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 59,512,245	\$ 41,052,057	\$ 40,189,973	\$ 2,610,500	\$ 42,800,473
Current Expenses	18,318,435	9,182,038	10,581,410	3,470,000	14,051,410
Equipment	3,802,594	3,815,000	2,080,000	0	2,080,000
Total	\$ 81,633,274	\$ 54,049,095	\$ 52,851,383	\$ 6,080,500	\$ 58,931,883

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 70,626,649	\$ 54,049,095	\$ 52,851,383	\$ 6,080,500	\$ 58,931,883
Hanauma Bay Nature Preserve Fund	981,678	0	0	0	0
Special Projects Fund	9,858,009	0	0	0	0
Federal Grants Fund	166,938	0	0	0	0
Total	\$ 81,633,274	\$ 54,049,095	\$ 52,851,383	\$ 6,080,500	\$ 58,931,883

Administration

Program Description

This program provides administrative support to the department in its delivery of pre-hospital emergency medical services to the residents and visitors on the Island of Oahu, and pre-employment, physical and medical evaluations for all City personnel as required for their position, maintenance of licensure, physical fitness, or other medical determination/assistance as needed.

This program is inclusive of the Specialized Community Medicine Branch, which operates the CORE program. It practices trauma-informed care, crisis prevention and intervention, and a culturally responsive approach when working with individuals or specialized medical interventions.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	30.25	30.00	30.00	2.00	32.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	48.00	48.00	45.00	2.00	47.00
Total	78.25	78.00	75.00	4.00	79.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 4,123,207	\$ 5,402,223	\$ 5,732,968	\$ 322,212	\$ 6,055,180
Current Expenses	10,005,467	2,205,955	2,257,745	3,420,000	5,677,745
Equipment	0	40,000	0	0	0
Total	\$ 14,128,674	\$ 7,648,178	\$ 7,990,713	\$ 3,742,212	\$ 11,732,925

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 6,070,694	\$ 7,648,178	\$ 7,990,713	\$ 3,742,212	\$ 11,732,925
Special Projects Fund	8,057,980	0	0	0	0
Total	\$ 14,128,674	\$ 7,648,178	\$ 7,990,713	\$ 3,742,212	\$ 11,732,925

Emergency Medical Services

Program Description

This program provides all Basic Life Support (BLS) and Advanced Life Support (ALS) pre-hospital emergency medical care and emergency ambulance services for the public 24-hours per day, in an expeditious and efficient manner. The Emergency Medical Services (EMS) program also promotes injury prevention, public education, and disaster planning activities.

Staffing of ambulance stations and the scheduled replacement of existing equipment and ambulances are included in the proposed funding.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	311.00	318.00	318.00	7.00	325.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	6.00	24.00	5.00	0.00	5.00
Total	317.00	342.00	323.00	7.00	330.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 31,544,952	\$ 34,440,613	\$ 33,206,792	\$ 2,229,428	\$ 35,436,220
Current Expenses	6,410,850	6,724,978	7,652,560	50,000	7,702,560
Equipment	3,103,483	3,775,000	2,080,000	0	2,080,000
Total	\$ 41,059,285	\$ 44,940,591	\$ 42,939,352	\$ 2,279,428	\$ 45,218,780

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 40,713,268	\$ 44,940,591	\$ 42,939,352	\$ 2,279,428	\$ 45,218,780
Special Projects Fund	341,676	0	0	0	0
Federal Grants Fund	4,341	0	0	0	0
Total	\$ 41,059,285	\$ 44,940,591	\$ 42,939,352	\$ 2,279,428	\$ 45,218,780

Health Services

Program Description

This program conducts pre-employment and annual medical evaluations of current and prospective employees, including examinations mandated under the Hawaii Occupational Safety and Health Division (HIOSH) and U.S. Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA) rules, and supports hearing conservation, respiratory protection, asbestos and blood borne pathogen programs; medically certifies commercial drivers and operators of crane and hoist equipment; and conducts and oversees programs that are designed to promote health, reduce risks and prevent injury.

Health Services is responsible for the physical health and safety of all safety sensitive workers, to include Fitness for Duty and Return to Work.

This program is responsible for the maintenance of City and County medical health services, as well as post-exposure incidents. Additionally, it administers a drug screening program for new hires and random testing for selected employees, including required medical review officer (MRO) services, and provides blood analysis for suspects arrested for driving under the influence of alcohol (DUI) for the Honolulu Police Department, including providing expert witness testimony in court.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	13.25	13.25	13.75	1.00	14.75
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	3.00	3.50	2.00	0.00	2.00
Total	16.25	16.75	15.75	1.00	16.75

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,089,956	\$ 1,209,221	\$ 1,250,213	\$ 58,860	\$ 1,309,073
Current Expenses	299,071	251,105	671,105	0	671,105
Equipment	147,229	0	0	0	0
Total	\$ 1,536,256	\$ 1,460,326	\$ 1,921,318	\$ 58,860	\$ 1,980,178

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,373,659	\$ 1,460,326	\$ 1,921,318	\$ 58,860	\$ 1,980,178
Federal Grants Fund	162,597	0	0	0	0
Total	\$ 1,536,256	\$ 1,460,326	\$ 1,921,318	\$ 58,860	\$ 1,980,178

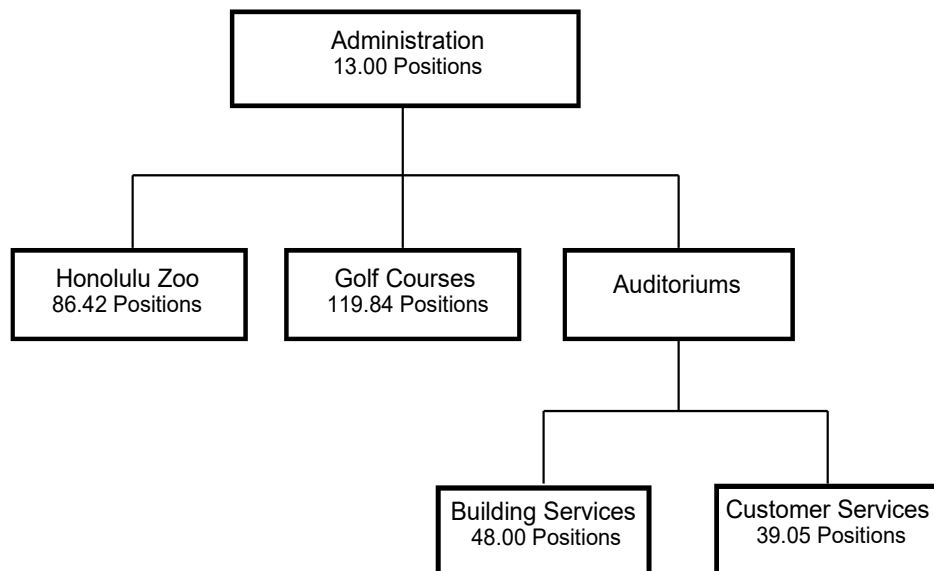
Department of Enterprise Services

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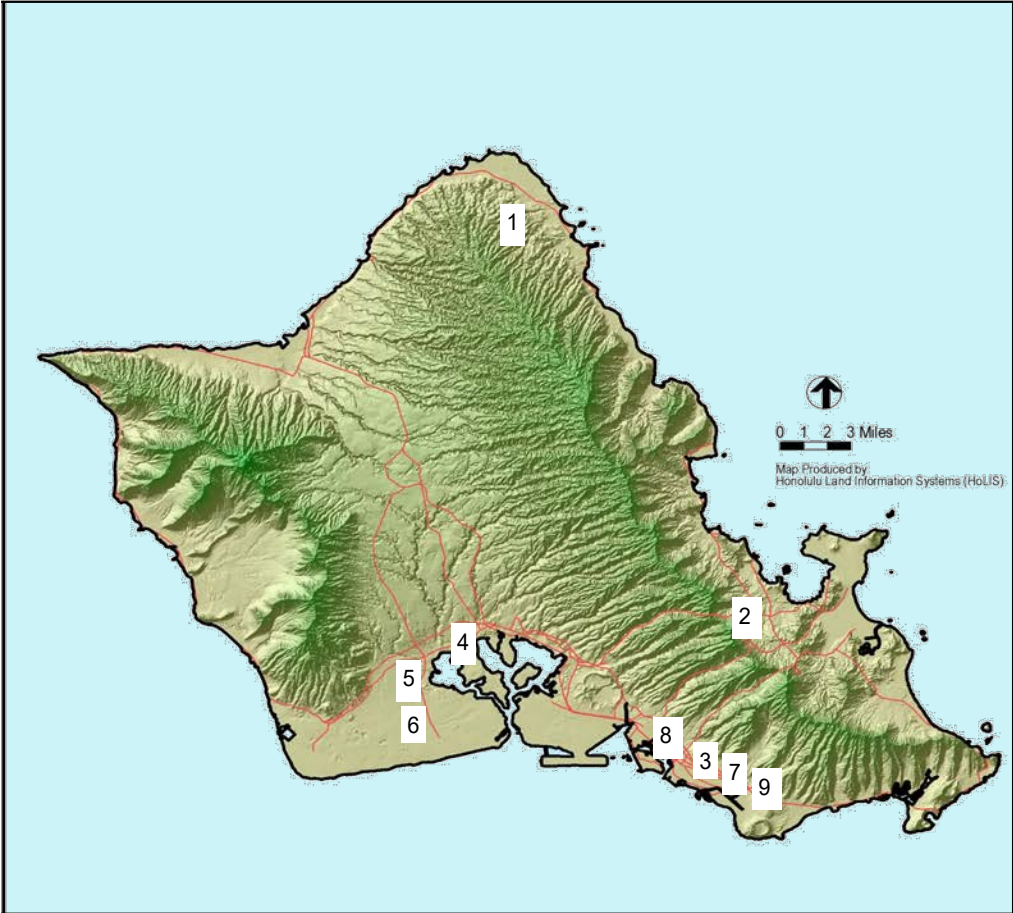


DEPARTMENT OF ENTERPRISE SERVICES (DES) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026.



DEPARTMENT OF ENTERPRISE SERVICES
(DES)



FACILITIES LOCATIONS

- 1 KAHUKU MUNICIPAL GOLF COURSE
- 2 PALI MUNICIPAL GOLF COURSE
- 3 ALA WAI MUNICIPAL GOLF COURSE
- 4 TED MAKALENA MUNICIPAL GOLF COURSE
- 5 WEST LOCH MUNICIPAL GOLF COURSE
- 6 EWA VILLAGES MUNICIPAL GOLF COURSE
- 7 HONOLULU ZOO
- 8 NEAL S. BLAISDELL CENTER
- 9 TOM MOFFATT WAIKIKI SHELL

Department of Enterprise Services

Roles and Responsibilities

The Department of Enterprise Services (DES) operates and maintains the Neal S. Blaisdell Center, Tom Moffatt Waikiki Shell, Honolulu Zoo, and six municipal golf courses. The Department prepares, administers, and enforces citywide concession contracts.

Spending to Make a Difference

- Maintain the Blaisdell Center and Waikiki Shell, including address deferred maintenance and public health and safety needs to ensure we can continue to provide affordable venues that service to the public.
- Maintain Honolulu Zoo operations and facilities, including address deferred maintenance and health and safety needs, to ensure the Association of Zoos and Aquariums (AZA) accreditation standards are met; support conservation efforts and promotion of conservation education; and provide quality experiences for our visitors.
- Maintain six municipal golf courses to ensure facilities and grounds are clean and safe, and provide affordable and quality playing conditions that support the recreational needs of the people of Honolulu.
- Market the Honolulu Zoo and the six municipal golf courses to enhance the quality of our community and increase the facilities fiscal sustainability.

Budget Highlights

- Funding of \$465,000 for repairs to the Neal S. Blaisdell Arena roof to protect the buildings structural integrity, prevent ongoing water damage to ceiling tiles, and ensure a safe environment for staff and guests.
- Funding of \$350,000 for drapery and carpet replacement to improve the overall appearance of the Concert Hall, which supports maintaining and strengthening revenue potential. These replacements were anticipated to be done through a larger CIP project for renovations to the front of house at the Concert Hall, which is being pushed back to prioritize public, health, and safety repairs at the Arena.
- Funding of \$100,000 to repair cracks and spalls to the Exhibition Hall interior floor slab.
- Funding of \$22,000 to support preventative maintenance plan at six municipal golf courses.

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	265.00	265.00	265.00	0.00	265.00
Temporary FTE	12.91	12.91	12.91	0.00	12.91
Contract FTE	29.65	28.40	26.40	3.00	29.40
Total	307.56	306.31	304.31	3.00	307.31

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Administration	\$ 1,078,177	\$ 1,132,650	\$ 1,198,446	\$ 68,324	\$ 1,266,770
Auditoriums	6,525,649	7,895,781	7,637,648	915,000	8,552,648
Honolulu Zoo	9,215,188	9,057,653	9,203,476	80,280	9,283,756
Golf Courses	11,508,697	12,402,478	13,505,966	66,976	13,572,942
Total	\$ 28,327,711	\$ 30,488,562	\$ 31,545,536	\$ 1,130,580	\$ 32,676,116

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 16,631,955	\$ 18,628,820	\$ 19,882,414	\$ 176,580	\$ 20,058,994
Current Expenses	11,496,431	11,297,342	10,843,122	954,000	11,797,122
Equipment	199,325	562,400	820,000	0	820,000
Total	\$ 28,327,711	\$ 30,488,562	\$ 31,545,536	\$ 1,130,580	\$ 32,676,116

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Honolulu Zoo Fund	\$ 9,119,293	\$ 9,057,653	\$ 9,203,476	\$ 80,280	\$ 9,283,756
Golf Fund	11,508,697	12,402,478	13,505,966	66,976	13,572,942
Special Events Fund	7,603,826	9,028,431	8,836,094	983,324	9,819,418
Special Projects Fund	95,895	0	0	0	0
Total	\$ 28,327,711	\$ 30,488,562	\$ 31,545,536	\$ 1,130,580	\$ 32,676,116

Administration

Program Description

The Administration program directs and coordinates the programs and activities of the Neal S. Blaisdell Center, Tom Moffatt Waikiki Shell, Honolulu Zoo, and six municipal golf courses. In addition, the program coordinates the preparation, administration, and enforcement of citywide concession contracts. This program provides staff and clerical support services in personnel, budgetary, and organization management.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	13.00	13.00	13.00	0.00	13.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	1.00	1.00
Total	13.00	13.00	13.00	1.00	14.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,056,533	\$ 1,102,800	\$ 1,167,096	\$ 66,324	\$ 1,233,420
Current Expenses	21,644	29,850	31,350	2,000	33,350
Equipment	0	0	0	0	0
Total	\$ 1,078,177	\$ 1,132,650	\$ 1,198,446	\$ 68,324	\$ 1,266,770

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Special Events Fund	\$ 1,078,177	\$ 1,132,650	\$ 1,198,446	\$ 68,324	\$ 1,266,770
Total	\$ 1,078,177	\$ 1,132,650	\$ 1,198,446	\$ 68,324	\$ 1,266,770

Auditoriums

Program Description

The Auditoriums program manages and operates the Neal S. Blaisdell Center Arena, Concert Hall, Exhibition Hall, Arena, meeting rooms, and the Tom Moffatt Waikiki Shell to bring a diversity of entertainment, sports, expositions, cultural, and educational events to the citizens of Hawaii. The facilities are rented to individuals and groups at user fee rates set by Ordinance to cover the cost of operations. The program provides support services for these activities including: contracting, planning, marketing, preparing scaled drawings, ticketing, ushering, equipment rentals, security plans, set ups, and concession services. Some of the support services, equipment, and activities are chargeable to the tenants and those revenues contribute to covering the expenses of the operation of the facilities. The program provides overall maintenance and operation of the systems needed for the efficient use of buildings, equipment, and grounds at the Neal S. Blaisdell Center and the Tom Moffatt Waikiki Shell. The program also provides trades and maintenance support to the Honolulu Zoo, some City concessions, and the six municipal golf courses.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	60.00	60.00	60.00	0.00	60.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	26.25	27.05	26.10	0.00	26.10
Total	86.25	87.05	86.10	0.00	86.10

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 4,095,030	\$ 5,061,524	\$ 5,368,923	\$ 0	\$ 5,368,923
Current Expenses	2,333,099	2,529,357	2,198,725	915,000	3,113,725
Equipment	97,520	304,900	70,000	0	70,000
Total	\$ 6,525,649	\$ 7,895,781	\$ 7,637,648	\$ 915,000	\$ 8,552,648

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Special Events Fund	\$ 6,525,649	\$ 7,895,781	\$ 7,637,648	\$ 915,000	\$ 8,552,648
Total	\$ 6,525,649	\$ 7,895,781	\$ 7,637,648	\$ 915,000	\$ 8,552,648

Honolulu Zoo

Program Description

The Honolulu Zoo program plans, operates, and maintains a 42-acre integrated zoological and botanical park within the boundaries of Kapiolani Park.

The mission of the Honolulu Zoo is to inspire stewardship of our living world by providing meaningful experiences for our guests. The Zoo emphasizes Pacific Tropical ecosystems and our values of malama (caring) and hookipa (hospitality).

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	85.00	85.00	85.00	0.00	85.00
Temporary FTE	0.42	0.42	0.42	0.00	0.42
Contract FTE	3.00	1.00	0.00	1.00	1.00
Total	88.42	86.42	85.42	1.00	86.42

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 5,087,908	\$ 5,610,104	\$ 6,024,455	\$ 65,280	\$ 6,089,735
Current Expenses	4,108,359	3,411,549	3,134,021	15,000	3,149,021
Equipment	18,921	36,000	45,000	0	45,000
Total	\$ 9,215,188	\$ 9,057,653	\$ 9,203,476	\$ 80,280	\$ 9,283,756

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Honolulu Zoo Fund	\$ 9,119,293	\$ 9,057,653	\$ 9,203,476	\$ 80,280	\$ 9,283,756
Special Projects Fund	95,895	0	0	0	0
Total	\$ 9,215,188	\$ 9,057,653	\$ 9,203,476	\$ 80,280	\$ 9,283,756

Golf Courses

Program Description

The Golf Courses program operates and maintains six municipal golf courses: five eighteen-hole golf courses (Ala Wai, Pali, Ted Makalena, West Loch, and Ewa Villages) and one nine-hole golf course (Kahuku). The Golf Courses program schedules tournaments and accepts reservations for group and individual play via an automated reservation system; develops and enforces golf course rules and regulations; and collects and accounts for green, tournament, and golf cart rental fees. The Golf Courses program is also responsible for the operations of the power golf carts at the eighteen-hole courses and the rental of pull carts and golf club sets at Kahuku Golf Course. This program is responsible for renovating and maintaining the existing golf courses and for planning new municipal golf facilities. The program also monitors golf course related food and beverage, driving range, and pro shop concession contracts and makes recommendations for concession contract specifications.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	107.00	107.00	107.00	0.00	107.00
Temporary FTE	12.49	12.49	12.49	0.00	12.49
Contract FTE	0.40	0.35	0.30	1.00	1.30
Total	119.89	119.84	119.79	1.00	120.79

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 6,392,484	\$ 6,854,392	\$ 7,321,940	\$ 44,976	\$ 7,366,916
Current Expenses	5,033,329	5,326,586	5,479,026	22,000	5,501,026
Equipment	82,884	221,500	705,000	0	705,000
Total	\$ 11,508,697	\$ 12,402,478	\$ 13,505,966	\$ 66,976	\$ 13,572,942

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Golf Fund	\$ 11,508,697	\$ 12,402,478	\$ 13,505,966	\$ 66,976	\$ 13,572,942
Total	\$ 11,508,697	\$ 12,402,478	\$ 13,505,966	\$ 66,976	\$ 13,572,942

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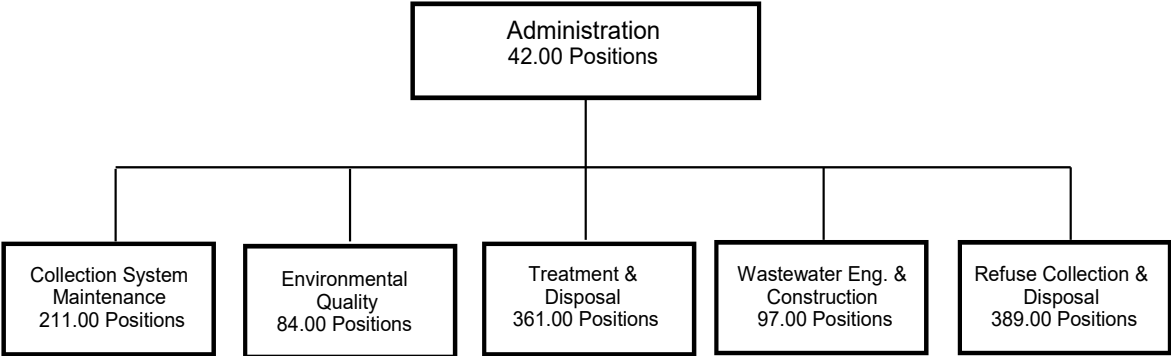
Department of Environmental Services

Ka 'Oihana Lawelawe Kaiaola

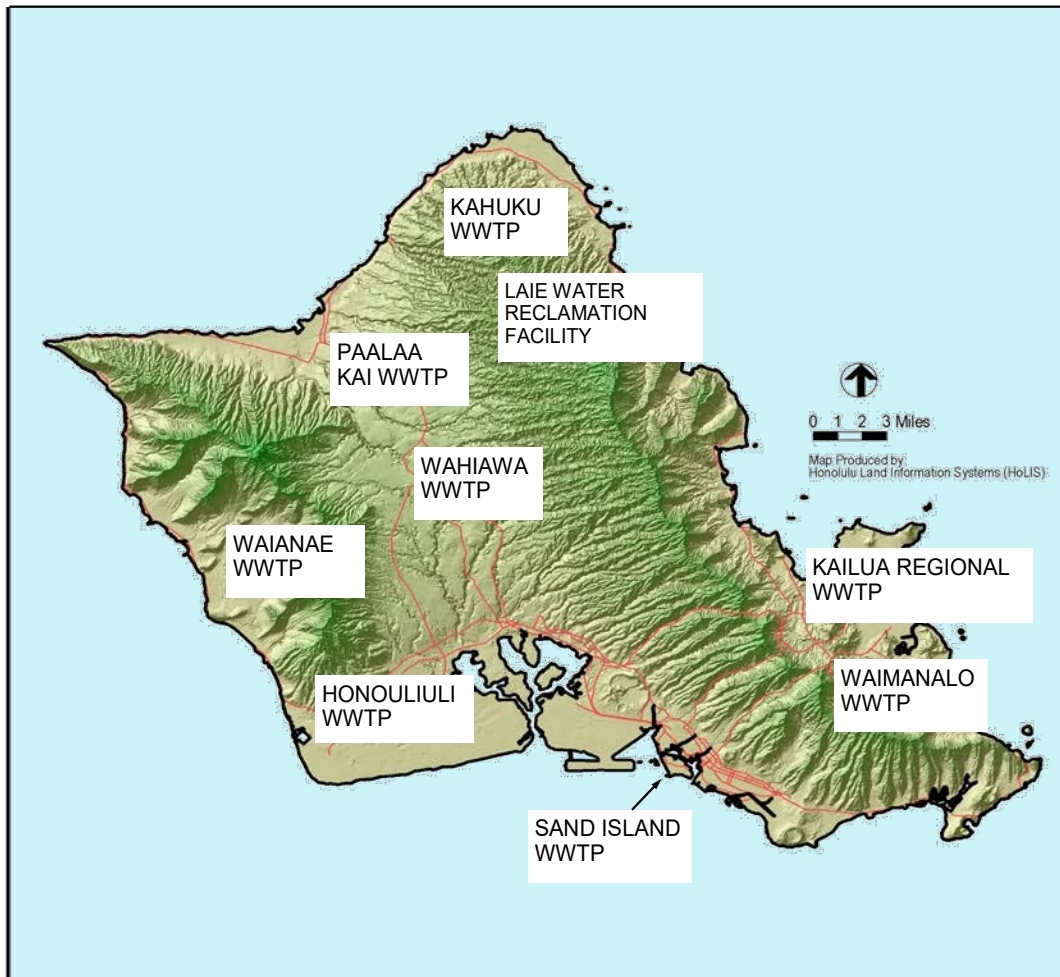


DEPARTMENT OF ENVIRONMENTAL SERVICES
(ENV)
ORGANIZATION CHART

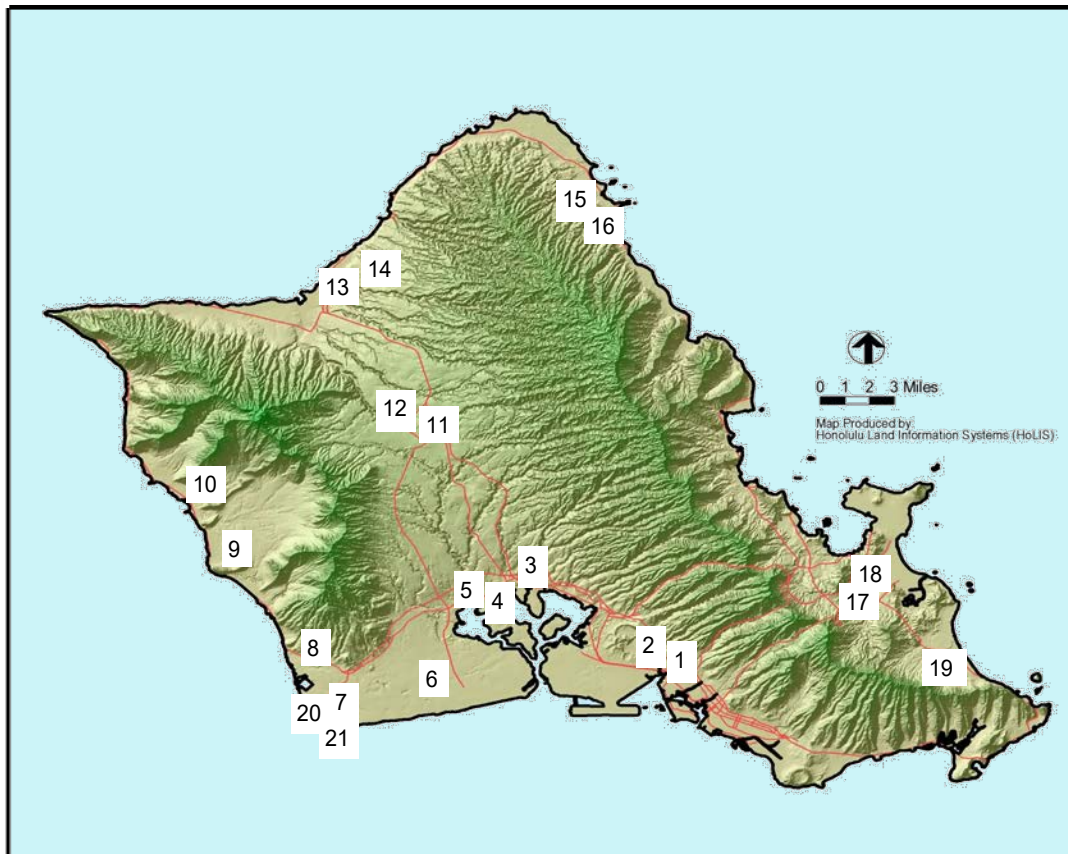
This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026.



**DEPARTMENT OF ENVIRONMENTAL SERVICES
(ENV)
WASTEWATER TREATMENT AND DISPOSAL FACILITIES**



**DEPARTMENT OF ENVIRONMENTAL SERVICES
(ENV)
REFUSE COLLECTION AND DISPOSAL FACILITIES**



REFUSE COLLECTION AND DISPOSAL FACILITIES LOCATIONS

- | | |
|---------------------------------|--|
| 1. HONOLULU CORP. YARD | 12. WAHIAWA CONVENIENCE CENTER |
| 2. KEEHI TRANSFER STATION | 13. WAIALUA CORP. YARD |
| 3. PEARL CITY CORP. YARD | 14. KAWAIOLOA TRANSFER STATION |
| 4. WAIPAHU MAINTENANCE FACILITY | 15. KOOLAULOA-LAIE CORP. YARD |
| 5. WAIPAHU CONVENIENCE CENTER | 16. LAIE CONVENIENCE CENTER |
| 6. EWA CONVENIENCE CENTER | 17. KAILUA CORP. YARD |
| 7. H-POWER | 18. KAPAA QUARRY TRANSFER STATION |
| 8. WAIMANALO GULCH LANDFILL | 19. WAIMANALO CONVENIENCE CENTER |
| 9. WAIANAE CORP. YARD | 20. ENHANCED MATERIALS RECOVERY FACILITY |
| 10. WAIANAE CONVENIENCE CENTER | 21. KAPOLEI CONVENIENCE CENTER |
| 11. WAHIAWA CORP. YARD | |

Department of Environmental Services

Roles and Responsibilities

The Department of Environmental Services plans, directs, operates, and maintains the City and County of Honolulu's wastewater and solid waste programs. The wastewater and solid waste systems consist of 2,100 miles of sewer lines, 72 wastewater pump stations, nine wastewater treatment plants, four wastewater pre-treatment facilities, three solid waste transfer stations, seven refuse and recycling convenience centers, seven solid waste collection base yards, one active landfill, and one waste-to-energy facility (H-POWER).

Spending to Make a Difference

- Wastewater Treatment Process Improvements - Continuing to execute projects pursuant to the 2010 Consent Decree. Completed requirements for the collection system and an upgrade to the Honouliuli Wastewater Treatment plant and transitioned to a major upgrade project at the Sand Island Wastewater Treatment Plant, among several other ongoing and upcoming projects.
- Sewer Enhancements - Continuing enhanced sewer cleaning program begun under the 2010 Consent Decree to reduce spills, maintain capacity and reduce odor issues. Increasing use of cured-in-place pipe (CIPP) lining to reinforce the collection system and using closed-circuit television (CCTV) inspections to identify areas needing maintenance and improvement.
- Solid Waste Service Enhancements - Continuing to reduce waste going to the landfill through source reduction, recycling and waste-to-energy. Focusing on overall reduction of waste through implementation of existing programs and development of new programs.
- Landfill - Developing a landfill to replace the Waimanalo Gulch Sanitary Landfill (WGSL), in accordance with WDSL's 2019 Special Use Permit, capable of accepting municipal solid waste and construction and demolition waste for the next 20+ years.

Budget Highlights

- \$7,934,274 to support the Green Waste, Food Waste, and Mixed Compostable Materials contract in compliance with ROH 42-1.9(b)(2).
- \$3,295,789 to support the implementation of a new wastewater billing system, including personal service contracts, consultants, servers, and software.
- In accordance with Ordinance 20-47, Environmental Services has allocated \$1,500,000 for an electric side-loader pilot program for the Refuse Collection fleet.

Department of Environmental Services

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	1,174.00	1,184.00	1,183.00	0.00	1,183.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	14.00	14.00
Total	1,174.00	1,184.00	1,183.00	14.00	1,197.00

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Administration	\$ 15,245,222	\$ 40,124,390	\$ 32,188,225	\$ 432,720	\$ 32,620,945
Environmental Quality	6,853,178	10,503,178	10,246,599	0	10,246,599
Collection System Maintenance	24,136,740	32,272,030	36,737,566	0	36,737,566
Wastewater Engineering and Construction	879,371	10,298,690	11,678,703	0	11,678,703
Treatment and Disposal	82,575,184	103,376,997	121,865,770	0	121,865,770
Refuse Collection and Disposal	191,548,784	226,492,299	232,130,454	1,687,200	233,817,654
Total	\$ 321,238,479	\$ 423,067,584	\$ 444,847,317	\$ 2,119,920	\$ 446,967,237

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 73,464,570	\$ 97,052,680	\$ 106,120,998	\$ 619,920	\$ 106,740,918
Current Expenses	231,258,628	306,447,204	316,907,392	1,500,000	318,407,392
Equipment	16,295,681	19,567,700	21,818,927	0	21,818,927
Total	\$ 321,018,879	\$ 423,067,584	\$ 444,847,317	\$ 2,119,920	\$ 446,967,237

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Sewer Fund	\$ 129,465,210	\$ 196,164,285	\$ 212,265,863	\$ 432,720	\$ 212,698,583
Refuse Genl Operating Acct -SWSF	55,605,834	64,426,261	67,003,819	1,687,200	68,691,019
Sld Wst Dis Fac Acct - SWSF	123,264,787	141,495,279	136,604,887	0	136,604,887
Glass Incentive Account - SWSF	389,127	700,000	700,000	0	700,000
Recycling Account - SWSF	12,513,521	20,281,759	28,272,748	0	28,272,748
Total	\$ 321,238,479	\$ 423,067,584	\$ 444,847,317	\$ 2,119,920	\$ 446,967,237

Administration

Program Description

This program is responsible for ENVs long-range Capital Improvement Project planning, budgeting, wastewater revenue bond management, labor relations, human relations, safety, training, information technology support, and wastewater account customer service.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	42.00	42.00	42.00	0.00	42.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	10.00	10.00
Total	42.00	42.00	42.00	10.00	52.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 2,692,988	\$ 3,353,626	\$ 3,524,156	\$ 432,720	\$ 3,956,876
Current Expenses	12,552,234	36,743,764	28,664,069	0	28,664,069
Equipment	0	27,000	0	0	0
Total	\$ 15,245,222	\$ 40,124,390	\$ 32,188,225	\$ 432,720	\$ 32,620,945

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Sewer Fund	\$ 15,120,235	\$ 39,838,390	\$ 31,862,225	\$ 432,720	\$ 32,294,945
Refuse Genl Operating Acct -SWSF	124,987	286,000	326,000	0	326,000
Total	\$ 15,245,222	\$ 40,124,390	\$ 32,188,225	\$ 432,720	\$ 32,620,945

Environmental Quality

Program Description

This program oversees compliance for ENVs wastewater treatment plants and collection system, providing laboratory analysis, permit compliance monitoring and reporting for wastewater, National Pollutant Discharge Elimination System (NPDES) wastewater and recycled water discharges, non-covered and covered source air emissions, underground and aboveground storage tanks, and biosolids disposal. The program also administers the pretreatment program, which is delegated authority by the State, permitting and monitoring wastewater to prevent the discharge of substances that might be harmful to the environment or cause damage to the wastewater system.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	83.00	84.00	84.00	0.00	84.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	83.00	84.00	84.00	0.00	84.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 4,930,999	\$ 6,168,023	\$ 6,424,344	\$ 0	\$ 6,424,344
Current Expenses	1,884,512	2,977,155	3,506,255	0	3,506,255
Equipment	37,667	1,358,000	316,000	0	316,000
Total	\$ 6,853,178	\$ 10,503,178	\$ 10,246,599	\$ 0	\$ 10,246,599

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Sewer Fund	\$ 6,853,178	\$ 10,503,178	\$ 10,246,599	\$ 0	\$ 10,246,599
Total	\$ 6,853,178	\$ 10,503,178	\$ 10,246,599	\$ 0	\$ 10,246,599

Collection System Maintenance

Program Description

This program provides engineering and technical support activities related to the gravity collection system operations and preventive maintenance. This program is also responsible for the 24/7 operation and maintenance of all wastewater pumping facilities and force mains including emergency response to any system problems.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	211.00	211.00	211.00	0.00	211.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	211.00	211.00	211.00	0.00	211.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 11,325,877	\$ 15,185,480	\$ 17,322,066	\$ 0	\$ 17,322,066
Current Expenses	9,966,825	16,996,550	18,721,500	0	18,721,500
Equipment	2,624,438	90,000	694,000	0	694,000
Total	\$ 23,917,140	\$ 32,272,030	\$ 36,737,566	\$ 0	\$ 36,737,566

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Sewer Fund	\$ 24,136,740	\$ 32,272,030	\$ 36,737,566	\$ 0	\$ 36,737,566
Total	\$ 24,136,740	\$ 32,272,030	\$ 36,737,566	\$ 0	\$ 36,737,566

Treatment and Disposal

Program Description

This program plans, directs, and coordinates the operation and maintenance of all City wastewater treatment plants in order to comply with State and Environmental Protection Agency's environmental permit standards. It also provides mechanical, electrical, building, and grounds support services for the maintenance and repair of the nine wastewater facilities, four pre-treatment facilities, and seventy-two pumping stations, including the Supervisory Control and Data Acquisition (SCADA) allowing communication to remote sites throughout all facilities.

Maintenance activities include in-house preparation of architectural and engineering design plans. Other activities include reviewing architectural and engineering design plans for the aforementioned facilities that were prepared by ENV's Division of Wastewater Engineering and Construction.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	351.00	361.00	361.00	0.00	361.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	351.00	361.00	361.00	0.00	361.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 22,861,365	\$ 29,770,296	\$ 32,285,698	\$ 0	\$ 32,285,698
Current Expenses	57,553,197	70,514,001	80,671,145	0	80,671,145
Equipment	2,160,622	3,092,700	8,908,927	0	8,908,927
Total	\$ 82,575,184	\$ 103,376,997	\$ 121,865,770	\$ 0	\$ 121,865,770

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Sewer Fund	\$ 82,475,686	\$ 103,251,997	\$ 121,740,770	\$ 0	\$ 121,740,770
Refuse Genl Operating Acct -SWSF	99,498	125,000	125,000	0	125,000
Total	\$ 82,575,184	\$ 103,376,997	\$ 121,865,770	\$ 0	\$ 121,865,770

Refuse Collection and Disposal

Program Description

This program collects, receives and disposes of municipal solid waste (MSW) on Oahu. It collects recyclables and/ or refuse from approximately 180,000 single family homes across Oahu, operates and maintains Oahu's MSW active and closed landfills, manages the city's H-POWER waste-to-energy facility, and operates three solid waste transfer stations and seven refuse and recycling convenience centers. This program also enforces various recycling and sustainability requirements in the Revised Ordinances of Honolulu.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	389.00	389.00	388.00	0.00	388.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	4.00	4.00
Total	389.00	389.00	388.00	4.00	392.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 31,044,119	\$ 34,758,530	\$ 36,687,561	\$ 187,200	\$ 36,874,761
Current Expenses	149,031,711	176,733,769	183,542,893	1,500,000	185,042,893
Equipment	11,472,954	15,000,000	11,900,000	0	11,900,000
Total	\$ 191,548,784	\$ 226,492,299	\$ 232,130,454	\$ 1,687,200	\$ 233,817,654

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Refuse Genl Operating Acct -SWSF	\$ 55,381,349	\$ 64,015,261	\$ 66,552,819	\$ 1,687,200	\$ 68,240,019
Sld Wst Dis Fac Acct - SWSF	123,264,787	141,495,279	136,604,887	0	136,604,887
Glass Incentive Account - SWSF	389,127	700,000	700,000	0	700,000
Recycling Account - SWSF	12,513,521	20,281,759	28,272,748	0	28,272,748
Total	\$ 191,548,784	\$ 226,492,299	\$ 232,130,454	\$ 1,687,200	\$ 233,817,654

Wastewater Engineering and Construction

Program Description

This program plans, designs, and constructs the city's wastewater infrastructure, including the collection and conveyance systems, as well as wastewater treatment plants. It is also responsible for project engineering and management, which includes preparing environmental impact statements and assessments, handling land acquisition, processing permits, and administering both professional services and construction contracts.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	98.00	97.00	97.00	0.00	97.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	98.00	97.00	97.00	0.00	97.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 609,222	\$ 7,816,725	\$ 9,877,173	\$ 0	\$ 9,877,173
Current Expenses	270,149	2,481,965	1,801,530	0	1,801,530
Equipment	0	0	0	0	0
Total	\$ 879,371	\$ 10,298,690	\$ 11,678,703	\$ 0	\$ 11,678,703

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Sewer Fund	\$ 879,371	\$ 10,298,690	\$ 11,678,703	\$ 0	\$ 11,678,703
Total	\$ 879,371	\$ 10,298,690	\$ 11,678,703	\$ 0	\$ 11,678,703

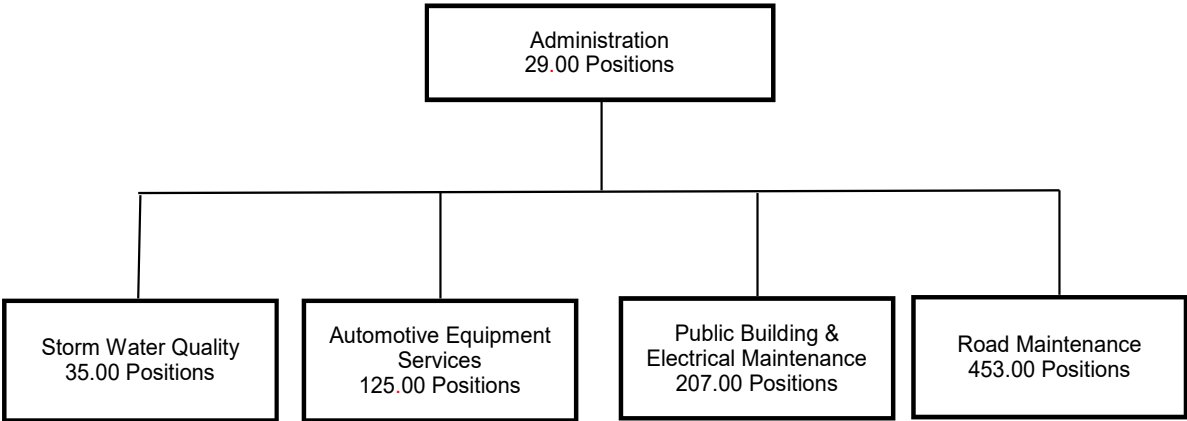
Department of Facility Maintenance

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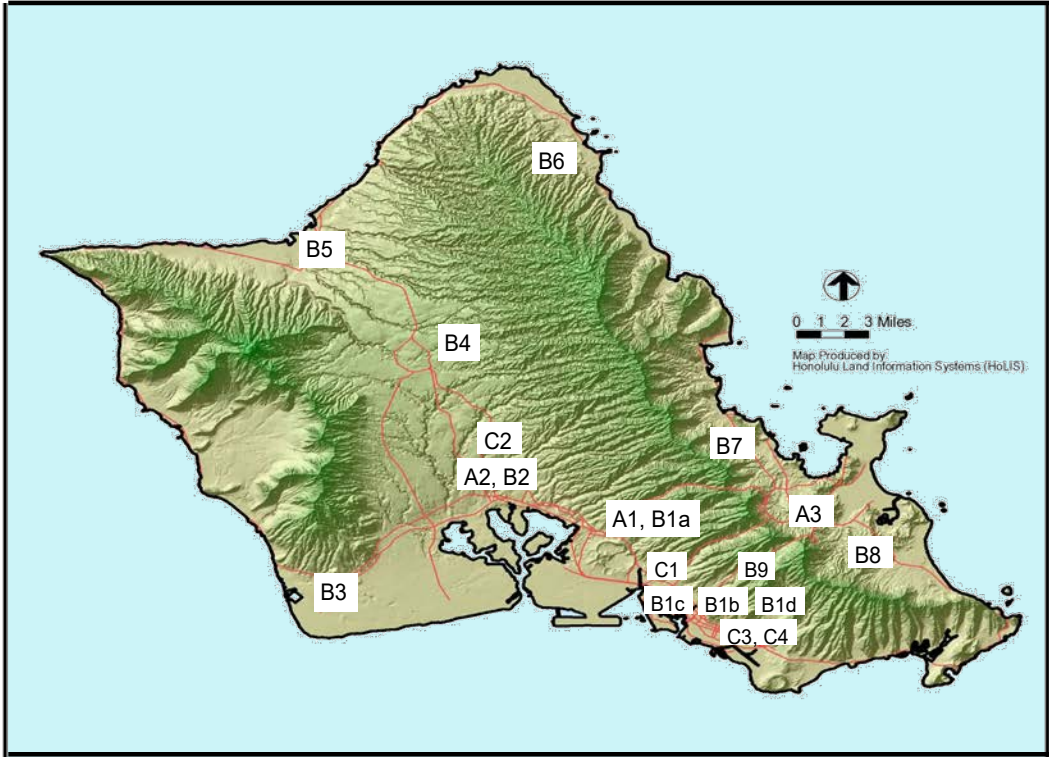


DEPARTMENT OF FACILITY MAINTENANCE
(DFM)
ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026.



DEPARTMENT OF FACILITY MAINTENANCE
(DFM)



AUTOMOTIVE EQUIPMENT SERVICE
Repair and Maintenance Facilities

- A1 HALAWA
* Services all Honolulu based agencies from Aiea to Hawaii Kai
* Services Keehi Transfer Station
* Services DRM street sweeping
* Services Waianae Refuse
* Services Waialua Refuse
* Services Kailua Transfer Station
- A2 PEARL CITY
* Services Central/Leeward based agencies
- A3 KAPAA
* Services Windward based agencies from Waimanalo to Laie

ROAD MAINTENANCE
Baseyards

- B1a HALAWA (Honolulu District)
B1b HONOLULU Clean Team
B1c HONOLULU Street Sweeping
B1d HONOLULU Coning
B2 PEARL CITY (EWA)
B3 KAPOLEI (Waianae District)
B4 WAHIAWA
B5 WAIALUA
B6 LAIE (KOOLAULOA)
B7 KANEOHE (KOOLAUPOKO)
B8 KAILUA
B9 HONOLULU SPO/SNO

PUBLIC BUILDING AND ELECTRICAL MAINTENANCE
Baseyards

- C1 REPAIR and MAINTENANCE (R&M)
C2 TRAFFIC and ELECTRICAL MAINTENANCE SERVICES (TEMS)
C3 CUSTODIAL and UTILITY SERVICES (CUS)
C4 SECURITY and EMPLOYEE PARKING OPERATIONS (SEPO)

Department of Facility Maintenance

Roles and Responsibilities

The Department of Facility Maintenance (DFM) plans and administers the City's repair, renovation, and maintenance programs for City roads, bridges, streams, flood control systems, sidewalks, road medians and traffic islands, City public buildings, City vehicles and construction equipment (except for vehicles/equipment belonging to the Board of Water Supply, Honolulu Authority for Rapid Transit, and the Police and Fire Departments), and for mechanical, electrical and electronic equipment and facilities, including those for parks, street lighting and communication sites. It also plans, directs, operates, and administers the City's storm water permit programs. Additionally, DFM provides heavy vehicle driver and equipment operator training, interdepartmental mail service, and enforces the City's Stored Property and Sidewalk Nuisance Ordinances (SPO/SNO).

Spending to Make a Difference

- Public Safety - Concentrate resources to improve public safety and quality of life by performing road reconstruction/repaving, sidewalk repairs, pothole patching, flood control maintenance, street lighting repairs/installations, road median and traffic island maintenance to minimize traffic hazards, and by removing improperly stored personal property from City property (which may result in impounding such property) in accordance with SPO/SNO.
- Public Buildings - Maintain and preserve the public buildings of the City and County of Honolulu to achieve the highest level of use and functionality of the buildings. Conduct preventive maintenance to maximize the life of the equipment and building while working to minimize unplanned repairs.
- Road Maintenance - Further implement the Pavement Management System (PMS) to help strategically plan the proper rehabilitation and reconstruction of roadway pavements and identify less costly treatments that will extend pavement life. Further develop the Pavement Preservation program designed to apply cost-effective treatments (such as slurry seal, seal coatings, crack sealing, and other less costly maintenance techniques) to prolong roadway life and reduce the rate of roadway deterioration. In addition, pursue a work order system to better organize and measure the performance of City road crews.
- Vehicle Maintenance - Continue ongoing implementation of improvements that align Automotive Equipment Service resources to achieve efficient delivery of vehicle repair, maintenance services and driver training for City agencies dependent on safe operable vehicles and equipment used to provide direct services to the public. Efforts are underway to advance the effectiveness of services provided by the Division of Automotive Equipment Service using available technology to implement fleet modernization practices that reduce the overall cost of vehicle ownership and improve vehicle safety, reliability and efficiency.
- Storm Water Quality Requirements - Increase enforcement, inspections, monitoring, and public education and outreach in storm water quality programs to meet Municipal Separate Storm Water Sewer Systems (MS4) permit requirements and continue to develop programs related to catch basin inspection and cleaning, street cleaning, trash reduction, and green storm water infrastructure installations. Continue expansion of resources (personnel and equipment) to comply with an EPA (Environmental Protection Agency) federal mandates and NPDES (National Pollutant Discharge Elimination System) permit requirements to minimize pollutants reaching State waters.

Budget Highlights

- Department's budget reflects continued focus on core services to insure the health and safety of the public.
- Continue and sustain the Storm Water Quality Division's 3rd Party Storm Water Construction BMP (best management practice) Inspection programs as mandated in the City's MS4 NPDES Permit; total \$12 million.
- The Division of Road Maintenance street resurfacing contract provides \$8 million for rehabilitation and pavement preservation projects.
- The Public Building and Electrical Maintenance Division electricity bill for HECO totals \$13.6 million and security contracts for various DFM locations total \$3.75 million.

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	845.00	851.00	852.00	3.00	855.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	9.00	5.00	0.00	1.00	1.00
Total	854.00	856.00	852.00	4.00	856.00

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Administration	\$ 1,660,876	\$ 2,621,430	\$ 2,983,769	\$ 0	\$ 2,983,769
Public Building and Electrical Maintenance	38,738,297	44,775,045	45,255,236	1,049,624	46,304,860
Automotive Equipment Services	21,610,389	23,261,261	24,012,313	0	24,012,313
Road Maintenance	41,920,035	48,573,970	46,506,408	61,284	46,567,692
Storm Water Quality	0	15,668,148	15,895,920	0	15,895,920
Total	\$ 103,929,597	\$ 134,899,854	\$ 134,653,646	\$ 1,110,908	\$ 135,764,554

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 41,397,362	\$ 57,929,748	\$ 56,519,098	\$ 246,108	\$ 56,765,206
Current Expenses	62,196,477	75,287,106	77,189,048	864,800	78,053,848
Equipment	335,758	1,683,000	945,500	0	945,500
Total	\$ 103,929,597	\$ 134,899,854	\$ 134,653,646	\$ 1,110,908	\$ 135,764,554

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 37,686,381	\$ 67,622,714	\$ 68,164,081	\$ 1,049,624	\$ 69,213,705
Highway Fund	57,703,390	61,888,694	60,482,704	61,284	60,543,988
Highway Beautification Fund	191,509	267,500	267,500	0	267,500
Bikeway Fund	9,606	33,100	33,100	0	33,100
Sewer Fund	1,414,786	588,132	1,206,547	0	1,206,547
Transportation Fund	126,721	126,744	126,744	0	126,744
Refuse Genl Operating Acct -SWSF	3,379,742	2,186,485	2,186,485	0	2,186,485
Recycling Account - SWSF	3,377,462	2,186,485	2,186,485	0	2,186,485
Special Projects Fund	40,000	0	0	0	0
Total	\$ 103,929,597	\$ 134,899,854	\$ 134,653,646	\$ 1,110,908	\$ 135,764,554

Department of Facility Maintenance

Administration

Program Description

The department administration, also known as the Office of the Director and Chief Engineer (CEO) directs and oversees administrative programs and services, including budget, fiscal, personnel/human resources, and inter-departmental mail services. The CEO also oversees the health and safety and heavy vehicle and equipment training programs.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	30.00	30.00	30.00	0.00	30.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	30.00	30.00	30.00	0.00	30.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,500,824	\$ 2,398,236	\$ 2,408,560	\$ 0	\$ 2,408,560
Current Expenses	160,052	223,194	520,209	0	520,209
Equipment	0	0	55,000	0	55,000
Total	\$ 1,660,876	\$ 2,621,430	\$ 2,983,769	\$ 0	\$ 2,983,769

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 492,434	\$ 1,188,943	\$ 1,532,912	\$ 0	\$ 1,532,912
Highway Fund	1,128,442	1,432,487	1,450,857	0	1,450,857
Special Projects Fund	40,000	0	0	0	0
Total	\$ 1,660,876	\$ 2,621,430	\$ 2,983,769	\$ 0	\$ 2,983,769

Storm Water Quality

Program Description

The Storm Water Quality Division's (SWQ) mission is to empower and provide guidance on minimizing impacts to water quality in order to protect public health and the environment. SWQ works with City departments as well as public businesses, agencies, and individuals to foster shared responsibility for protection of our water. SWQ is responsible for implementing stormwater management requirements and controls to protect and safeguard the general health, safety, and welfare of the public residing in watersheds within the City, which is done through overseeing and enforcing compliance with the National Pollutant Discharge and Elimination System (NPDES) permit requirements for the Municipal Separate Storm Sewer System (MS4) under NPDES Permit no. HIS000002.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	35.00	35.00	35.00	0.00	35.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	35.00	35.00	35.00	0.00	35.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 0	\$ 2,551,516	\$ 2,646,688	\$ 0	\$ 2,646,688
Current Expenses	0	13,083,632	13,199,232	0	13,199,232
Equipment	0	33,000	50,000	0	50,000
Total	\$ 0	\$ 15,668,148	\$ 15,895,920	\$ 0	\$ 15,895,920

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 0	\$ 15,668,148	\$ 15,895,920	\$ 0	\$ 15,895,920
Total	\$ 0	\$ 15,668,148	\$ 15,895,920	\$ 0	\$ 15,895,920

Public Building and Electrical Maintenance

Program Description

The Public Building and Electrical Maintenance programs, plans, directs, coordinates, and administers the repair and maintenance programs for public buildings and appurtenant structures; custodial and utility services programs; and repair and maintenance programs for street, park, mall, outdoor and other City lighting, electrical facilities, and communication facilities under the jurisdiction of the Department of Facility Maintenance. The program also administers activities including City employees' parking; motor pool; and security for the Frank F. Fasi Municipal Building, Honolulu Hale, Kapolei Hale, Kapalama Hale, the Joint Traffic Management Center (JTMC), and certain other facilities.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	207.00	208.00	208.00	3.00	211.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	8.00	0.00	0.00	0.00	0.00
Total	215.00	208.00	208.00	3.00	211.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 9,833,612	\$ 13,531,357	\$ 13,407,548	\$ 184,824	\$ 13,592,372
Current Expenses	28,710,773	30,812,688	31,396,688	864,800	32,261,488
Equipment	193,912	431,000	451,000	0	451,000
Total	\$ 38,738,297	\$ 44,775,045	\$ 45,255,236	\$ 1,049,624	\$ 46,304,860

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 24,184,767	\$ 28,651,373	\$ 29,490,206	\$ 1,049,624	\$ 30,539,830
Highway Fund	14,426,809	15,996,928	15,638,286	0	15,638,286
Transportation Fund	126,721	126,744	126,744	0	126,744
Total	\$ 38,738,297	\$ 44,775,045	\$ 45,255,236	\$ 1,049,624	\$ 46,304,860

Automotive Equipment Services

Program Description

The Automotive Equipment Service (AES) program plans, directs, coordinates, and administers the vehicle and equipment acquisition, disposal, repair, and maintenance programs for the City with the exception of programs under the Board of Water Supply, Honolulu Police Department, Honolulu Fire Department, and Honolulu Authority for Rapid Transportation.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	119.00	125.00	125.00	0.00	125.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	119.00	125.00	125.00	0.00	125.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 8,659,323	\$ 10,028,635	\$ 9,972,784	\$ 0	\$ 9,972,784
Current Expenses	12,945,004	13,004,126	13,797,029	0	13,797,029
Equipment	6,062	228,500	242,500	0	242,500
Total	\$ 21,610,389	\$ 23,261,261	\$ 24,012,313	\$ 0	\$ 24,012,313

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 10,816,681	\$ 16,576,839	\$ 16,718,991	\$ 0	\$ 16,718,991
Highway Fund	2,621,718	1,723,320	1,713,805	0	1,713,805
Sewer Fund	1,414,786	588,132	1,206,547	0	1,206,547
Refuse Genl Operating Acct -SWSF	3,379,742	2,186,485	2,186,485	0	2,186,485
Recycling Account - SWSF	3,377,462	2,186,485	2,186,485	0	2,186,485
Total	\$ 21,610,389	\$ 23,261,261	\$ 24,012,313	\$ 0	\$ 24,012,313

Road Maintenance

Program Description

The Road Maintenance program maintains City roadways, sidewalks, storm drains, bridges, striping, signs and markings, outdoor municipal parking lots, bike paths, bus stops/shelters, road medians and traffic islands, and remnant properties. It renders pavement maintenance to private roadways open to public use, pursuant to City ordinance. The division also has the responsibility of maintaining City-owned streams, channels, ditches and other flood control facilities as well as enforcing the maintenance of privately-owned streams. It also maintains litter containers at bus stops and some pedestrian mall areas in Waikiki, removes graffiti within City roadway and drainage facilities, and enforces Stored Property/Sidewalk Nuisance Ordinances. In the rural districts, it provides dead animal pickup and oversees refuse collection services at Wahiawa, Laie, and Waialua for the Department of Environmental Services.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	454.00	453.00	454.00	0.00	454.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	5.00	0.00	1.00	1.00
Total	455.00	458.00	454.00	1.00	455.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 21,403,603	\$ 29,420,004	\$ 28,083,518	\$ 61,284	\$ 28,144,802
Current Expenses	20,380,648	18,163,466	18,275,890	0	18,275,890
Equipment	135,784	990,500	147,000	0	147,000
Total	\$ 41,920,035	\$ 48,573,970	\$ 46,506,408	\$ 61,284	\$ 46,567,692

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 2,192,499	\$ 5,537,411	\$ 4,526,052	\$ 0	\$ 4,526,052
Highway Fund	39,526,421	42,735,959	41,679,756	61,284	41,741,040
Highway Beautification Fund	191,509	267,500	267,500	0	267,500
Bikeway Fund	9,606	33,100	33,100	0	33,100
Total	\$ 41,920,035	\$ 48,573,970	\$ 46,506,408	\$ 61,284	\$ 46,567,692

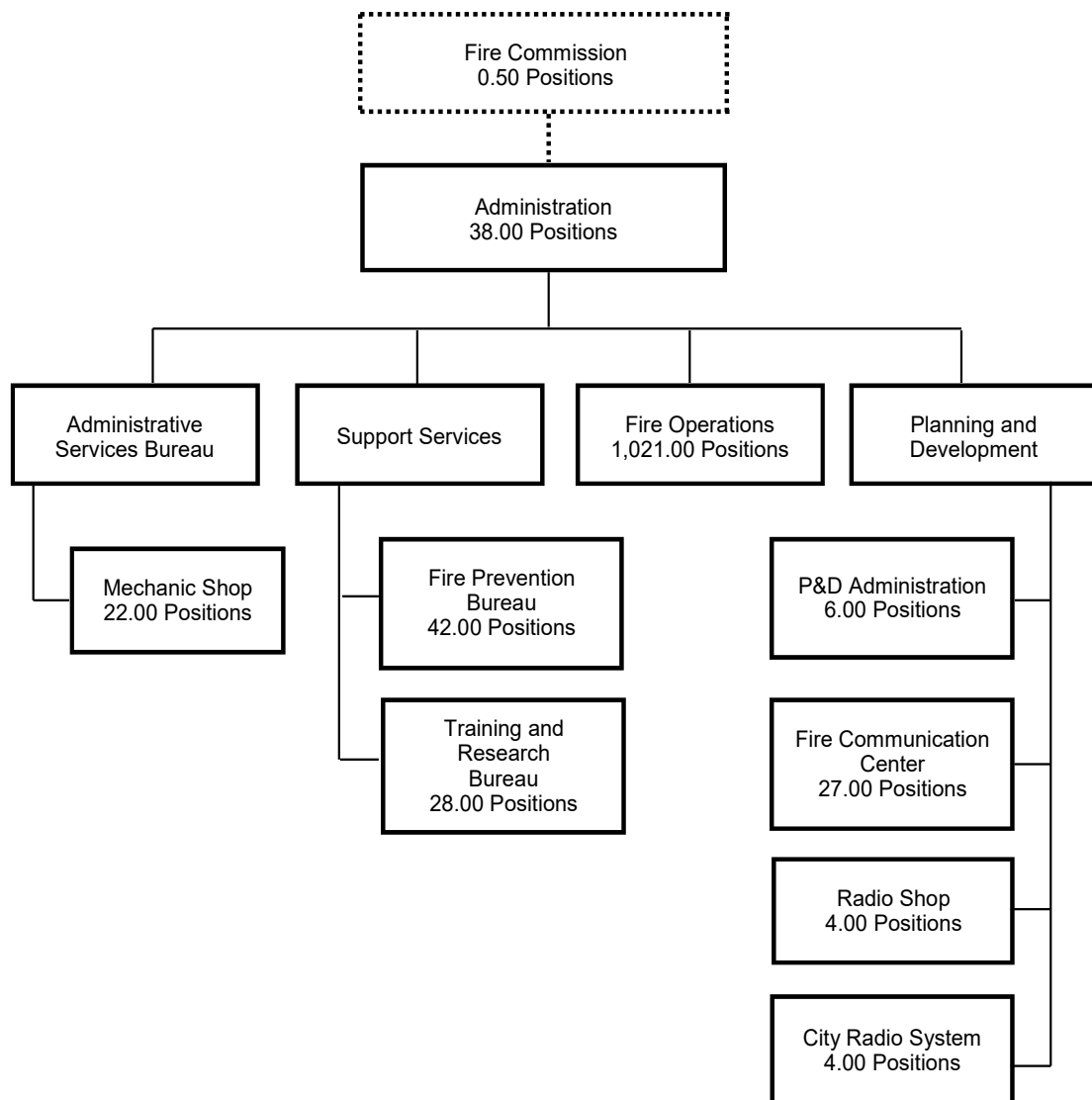
Honolulu Fire Department

Ka 'Oihana Kinai Ahi

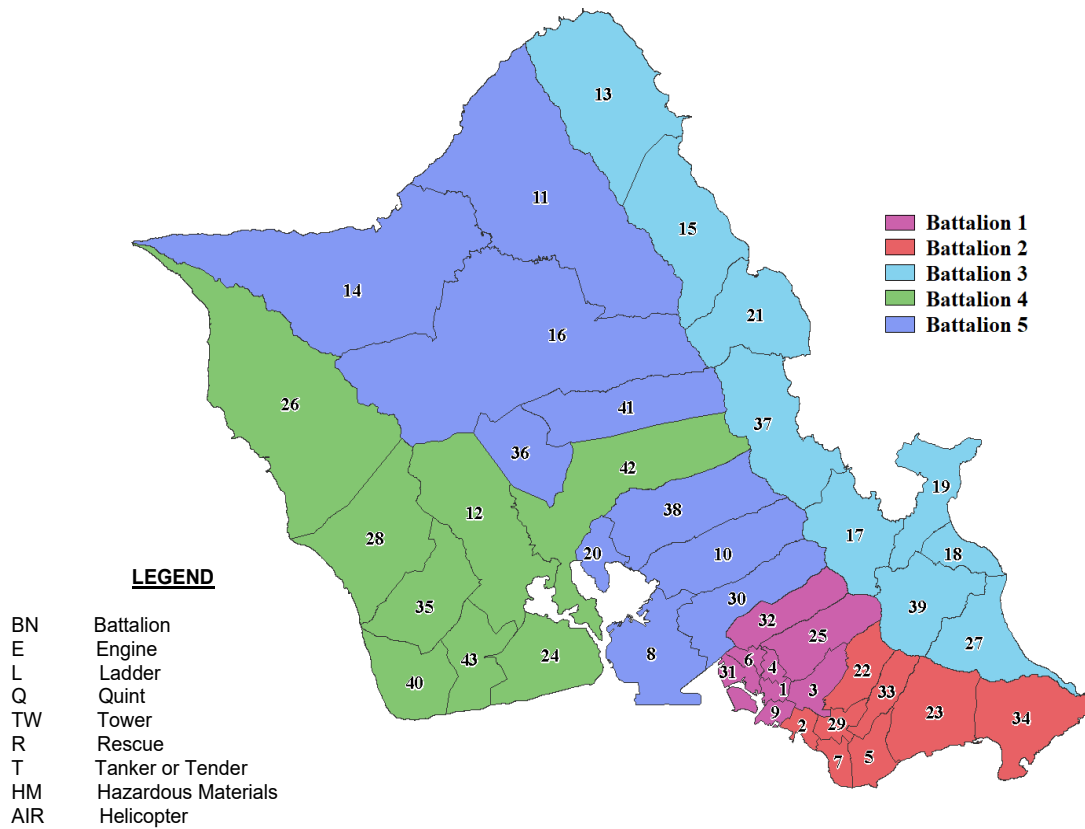


HONOLULU FIRE DEPARTMENT (HFD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026



HONOLULU FIRE DEPARTMENT
(HFD)



Station	Name	Companies	Station	Name	Companies
1	Central	BN1, E1	23	Wailupe	E23
2	Pawaa	E2, L2, R1	24	Ewa Beach	E24, Q24
3	Makiki	E3	25	Nuuanu	E25
4	Kuakini	E4, L4	26	Waianae	E26, Q26, T26
5	Kaimuki	E5, L5	27	Waimanalo	E27
6	Kalihi	E6	28	Nanakuli	E28, T28
7	Waikiki	BN2, E7, L7	29	McCully	E29, L29
8	Mokulele	E8	30	Moanalua	E30, L30
9	Kakaako	E9, TW9	31	Kalihi Kai	E31, Q31, R2
10	Aiea	E10	32	Kalihi Uka	E32, HM1
11	Sunset	E11	33	Palolo	E33
12	Waipahu	E12, Q12, T12	34	Hawaii Kai	E34, Q34
13	Kahuku	E13	35	Makakilo	E35
14	Waialua	E14	36	Mililani	E36
15	Hauula	E15, T15	37	Kahaluu	E37
16	Wahiawa	E16, T16	38	Waiau	E38, Q38
17	Kaneohe	BN3, E17, L17	39	Olomana	E39
18	Kailua	E18, L18	40	Kapolei	BN4, E40, TW40
19	Aikahi	E19	41	Mililani Mauka	BN5, E41
20	Pearl City	E20	41	Waialeale	E42
21	Kaaawa	E21	43	E Kapolei	E43, HM2
22	Manoa	E22	A1	Aircraft	Air1, T30

Honolulu Fire Department

Roles and Responsibilities

The Honolulu Fire Department (HFD) provides for a safer community through prevention, preparedness, and effective emergency response. The community we serve and protect are our families, friends, visitors, and each other. The HFD provides an exceptional workforce, modernized facilities, and enhanced technology, equipment, and systems to accomplish our mission promoting safety, well-being, professionalism, and a duty to act. The Department provides guiding principles to set standards and expectations for various programs. These principles are based on core values to ensure continuous improvement. The HFD programs, such as fire fighter (FF) training and education; reliable and efficient communication systems; fire apparatus maintenance and repair; researching and evaluating the fire services best practices, procedures, and equipment; and coordinating the City and County of Honolulu's (City) Radio System to enhance service to the community. The Department provides fire-fighting, search and rescue, emergency medical, and hazardous materials (HM) response for the City. These duties are performed on a wide variety of terrain that includes steep mountain ranges, wildlands, and agricultural fields; structures, which comprise a modern metropolitan city, including industrial complexes, business centers, government complexes, high-rise resorts, condominiums, and high-density urban residential dwellings; and the surrounding ocean. Additionally, the HFD ensures community risk reduction through fire code adoption, plans review, fire code inspections, fire investigations, enforcement of fire regulations, a fire and life safety education program, public communication, and pre-emergency planning.

Spending to Make a Difference

- In fiscal year (FY) 2025 the HFD solicited and executed three (3) contracts for fire apparatus and an auxiliary vehicle. The first contract was executed for the purchase of one (1) F550 Flatbed Dually Stake truck for the Training and Research Bureau, the second contract and third contracts were executed for the purchase of five (5) 750-gallon Engine apparatuses with Class A Foam and two (2) Rear Mounted Aerial Platform apparatuses, respectively for Fire Operations.
- Additional auxiliary equipment procured in FY25 include one (1) Cargo Van for the HFD Storeroom (supply), one (1) Forklift for the Training and Research Bureau, and four (4) Modular Trailers. These trailers will be deployed for personnel during fire station renovations and for use at long duration emergency incidents.
- In early FY26, the HFD was able to execute the purchase of four (4) 750-gallon Engine apparatuses with Class A Foam through the use of the purchase option provided in the contract executed in FY25.
- The Department is in the process of procuring an additional two (2) 500-gallon Engine apparatuses with Class A Foam, one (1) Quint Aerial apparatus, one (1) Tractor-Drawn Aerial (TDA) apparatus, one (1) Rescue Boat and trailer and five (5) auxiliary vehicles. These apparatuses and auxiliary vehicles will be replacing aging apparatuses and vehicles, thus minimizing repair costs and improving the Departments ability to serve the community.
- During fiscal year (FY) 27, \$707,748 will be expended on hardware, software, and training, all of which will be 100 percent reimbursable through the State of Hawaii 9-1-1 Wireless Board, resulting in no charge to the City and County of Honolulu.
- Notable purchases funded through the wireless surcharge will include the complete replacement of all Computer-Aided Dispatch (CAD) computers at the Honolulu Fire Departments primary and alternate sites, resulting in an estimated savings of \$116,000. At the request of the HFD Fire Communications Center (FCC), and in coordination with the State 911 Board, these CAD computer consoles and monitors will be upgraded to more robust systems designed to enhance system performance, increase processing speed, and support future applications and operational demands. This CAD system refresh will improve dispatch efficiency, strengthen system reliability, and enhance overall emergency response readiness, while being fully funded through the wireless program.
- Fire Prevention Bureau (FPB) Community Relations Section is in charge of the creation, printing, and distribution of our Fire Fighter Safety Guides. These guides are provided to all elementary schools to teach students about fire safety and emergency actions. The estimated cost every year is about 40K which includes an Olelo Hawaii version for our immersion schools.
- Recruit training continues at a steady and efficient pace maximizing the use of facility space, fire-fighting equipment and apparatus, and instructor availability, thus delivering high-quality Fire Fighter Recruits (FFR) to

fill staffing vacancies.

- Training and Research Bureau (TRB) purchased a Pump Panel Simulator in FY26 which will allow us to train new and incumbent firefighters in proper Pump operation by giving them multiple hands-on repetitions without having to reset all equipment every time. This will also extend the service time of our apparatuses by lessening the hours each pump is in operation.
- The HFD switched to the City's P25 radio system approximately 5 1/2 years ago. While the initial \$3.25 million budget was adequate to facilitate a department switchover from the old radio system, only frontline radios were included in the original cutover plan. In FY26, the Radio Shop was successful in securing approximately \$138,312.00 for the purchase of 15 new APX6000XE portable radios to replace and supplement some of the existing fleet. With the expected lifespan of 7 years, our initial radios will age out in approximately 1 1/2 years. HFD is currently evaluating NFPA 1802 certified portable radios for use in our department and exploring funding options to cover the nearly \$5 million needed for initial purchase of these hardened, more robust radios.
- The Fire Operations division (OPS) held Hands-On-Training (HOT) at two acquired structures, located on Dillingham Blvd. The goal was to build-out these structures into single family homes where the participants would then run scenarios. These structures were slated for demolition and were inspected by engineers prior to building out the interior of these structures. The scenarios allowed crews to exercise tactical assignments, which is essentially a combination of tasks. Historically, the HFD has always trained components of a Fire Ground Operations (FGO) separately, for example Primary Search for victims or hose deployments. There were a lot of lessons-learned from this HOT to further developing this type of comprehensive training. This was also the first time acquired structures were built out to this magnitude, demonstrating the need to support training with lumber and other supplies.
- OPS procured equipment to increase the immersive effect of non-live fire training. Smoke machines and interactive lighting panels enhance the training effect and allows acquired structures to be used to replicate FGO conditions without the actual fire or toxic smoke that could affect neighboring businesses or residents. OPS looks to increase the cache of equipment to allow more intricate scenarios.
- Live Fire Training has commenced in August of 2025, which identified a need for a skid steer tractor. This tractor is intended to be used only in clearing out the burn cell. The skid steer is instrumental in moving the burnt or partially burnt material from the burn cell to the waste bin. The alternative would be to wheel barrel the waste material to the bin, expending time and physical effort to accomplish. The physical effort and the use of Self-Contained Breathing Apparatus (SCBA) would lead to rapid fatigue, which could lead to mistakes. Use of the skid steer tractor also lessens the turnaround time for the burn cell for another burn session. Prior to this purchase, the Live Fire Program was renting a tractor at a premium cost.
- OPS procured a Utility Terrain Vehicle (UTV) to replace the aging vehicles in the 4th and 5th Battalions. The UTV is heavily relied upon during working incidents to assist crews with transportation of personnel, equipment, and other logistical needs. OPS is working to put in place a replacement plan with the hopes of a UTV in every battalion.
- OPS continues to modernize and transition away from gas-equipment when applicable. New technology has provided a battery platform that increases tool power, performance, and run times. The established equipment replacement plan will phase in cut saws, chainsaws, and other power tools that will replace its gas-powered equivalents. In addition, due to the new battery-powered chainsaw package, these will be able to be used for a wider range of incident types to include clearing roadways of downed trees and cutting roofs and walls on the fireground.
- To enhance situational awareness during fire emergencies, OPS purchased a compact sized thermal imaging camera. The deployment model was three thermal imaging cameras per crew, only to be used by the fire fighters, as the company commander should be using the decision-making camera, which is higher in resolution, has a faster refresh rate, and has a larger screen. Feedback has been favorable and shown to be a valuable tool on the fire ground for overall operability.
- Procurement and implemented a new Records Management System (RMS) and transitioned to a new fire incident reporting platform. Effective January 1, 2026, the Honolulu Fire Department (HFD) migrated to the compliant National Emergency Response Information System (NERIS), the national fire incident reporting system required and managed by the U.S. Fire Administration under the Federal Emergency Management

Honolulu Fire Department

Agency (FEMA).

- The HFDs Information Technology (IT) section continues to install fiber optic cable and improve network infrastructure at HFD facilities to accommodate today's Internet Protocol device capabilities.

Budget Highlights

- A \$434,822 increase in safety supplies is required to sustain the current replacement plan for critical firefighting protective gear, which has a defined service life and must be replaced at regular intervals.
- Equipment funds totaling \$1,720,500 supports essential fire-fighting, search and rescue, communications, and recruit training tools and equipment. This allocation also includes funding for mechanical chest compression devices, which are critical, life-saving medical equipment.
- One Fire Fighter III position was added to provide comprehensive support to the Fire Communications Center Administrative Captain. This position will assist with administrative functions, coordinate and support training programs, provide operational support during emergencies at the Joint Traffic Management Center and the City Emergency Operations Center, and deliver essential technical support for all systems used by HFD 911 call-takers and dispatchers.

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	1,189.00	1,191.00	1,191.00	21.00	1,212.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.50	1.50	1.50	0.00	1.50
Total	1,190.50	1,192.50	1,192.50	21.00	1,213.50

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Administration	\$ 3,795,983	\$ 4,361,421	\$ 4,663,066	\$ 0	\$ 4,663,066
Fire Communication Center	4,321,100	4,765,569	4,515,445	0	4,515,445
Fire Prevention	7,208,181	6,336,003	6,017,841	0	6,017,841
Training and Research	4,299,651	4,454,108	4,153,862	0	4,153,862
Radio Shop	369,064	553,307	1,806,763	0	1,806,763
Fire Operations	130,928,544	134,230,750	135,089,724	265,600	135,355,324
Planning and Development	1,071,075	1,105,659	1,152,870	215,760	1,368,630
Fire Commission	7,458	22,732	23,488	0	23,488
City Radio System	290,907	352,643	324,497	0	324,497
Mechanic Shop	3,571,384	3,732,875	4,059,653	0	4,059,653
HFD Grants	1,813,321	0	0	0	0
Total	\$ 157,676,668	\$ 159,915,067	\$ 161,807,209	\$ 481,360	\$ 162,288,569

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 137,471,643	\$ 140,832,189	\$ 141,083,701	\$ 80,760	\$ 141,164,461
Current Expenses	19,227,780	17,998,866	19,003,008	400,600	19,403,608
Equipment	977,245	1,084,012	1,720,500	0	1,720,500
Total	\$ 157,676,668	\$ 159,915,067	\$ 161,807,209	\$ 481,360	\$ 162,288,569

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 154,970,060	\$ 159,804,511	\$ 161,807,209	\$ 481,360	\$ 162,288,569
Special Projects Fund	1,501,191	110,556	0	0	0
Federal Grants Fund	1,205,417	0	0	0	0
Total	\$ 157,676,668	\$ 159,915,067	\$ 161,807,209	\$ 481,360	\$ 162,288,569

Administration

Program Description

This program plans, directs, and coordinates fiscal resources; administers personnel services and record keeping; ensures the appropriate purchase of goods and services for the Department to protect life and property by preventing and mitigating fires and emergencies; and coordinates firefighting, first responder assistance, and rescue services with other agencies and organizations. Administration provides the Department with administrative support to include the Operating and Capital Improvement Program (CIP) budget preparations; personnel and records management; administrative reports; CIP project coordination; and coordination of the maintenance, renovation, and repair of 50 fire stations and worksites. Administration also evaluates and purchases equipment and apparatuses needed by the Department; implements personnel functions; manages the activities of the Waipahu Maintenance Facility; plans, administers, and evaluates the analysis of data collection to develop programs; investigates and implements safety practices through the Occupational Safety and Health Office; and identifies national trends in order to recommend program direction.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	36.00	37.00	38.00	0.00	38.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	1.00	1.00	0.00	1.00
Total	37.00	38.00	39.00	0.00	39.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 3,207,311	\$ 3,635,999	\$ 4,034,655	\$ 0	\$ 4,034,655
Current Expenses	588,672	725,422	628,411	0	628,411
Equipment	0	0	0	0	0
Total	\$ 3,795,983	\$ 4,361,421	\$ 4,663,066	\$ 0	\$ 4,663,066

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 3,795,983	\$ 4,361,421	\$ 4,663,066	\$ 0	\$ 4,663,066
Total	\$ 3,795,983	\$ 4,361,421	\$ 4,663,066	\$ 0	\$ 4,663,066

Fire Communication Center

Program Description

The Fire Communication Center (FCC) serves as the central communication and dispatch center for the Honolulu Fire Department (HFD) and is considered a secondary public-safety answering point (PSAP). All 911 calls are initially received by Oahu's primary PSAP, which is located at the Joint Traffic Management Center (JTMC). Each call is then transferred to the HFD's, the Honolulu Emergency Services Department's (HESD), or the Honolulu Police Department's (HPD) dispatch center also located at the JTMC.

The FCC processes 911 calls and dispatches emergency response resources through an integrated system of primary and backup equipment. The VIPER NG911 call-taking system, the Central Square CADS, and Motorola P25 radio system are primarily used to process 911 calls, dispatch emergency resources, and maintain radio communications with responding personnel. Four crews, each having six highly trained personnel (one Fire Captain, one FF III, and four FF IIs), operate as call takers, dispatchers, and radio operators.

The primary PSAP transfers the initial 911 call to the HFD through the VIPER NG911 call-taking system. The system automatically provides the caller's telephone number and location to the 911 call taker, who confirms the emergency's address and nature. This information is entered into the CADS, which identifies the fastest and most capable emergency resource(s) for response. Dispatchers then alert the selected fire station(s) and broadcast the incident information using the P25 radio system. In addition to receiving a verbal emergency dispatch, the responding company receives incident information directly from the CADS to their mobile data terminal on the apparatus and a text message on their Department-issued cellular phone. Radio operators continuously monitor and facilitate radio communications between the HFD's, the HESD's, and the HPD's dispatch centers and other City, State, and federal agencies through the tactical interoperability communication plan. To maintain continuity of operations, the FCC has backup systems at alternate sites, which are located in the Frank F. Fasi Municipal Building basement and the HFD Headquarters.

The FCC also manages nonemergency telephone calls regarding community concerns, alarm system testing, cooking notifications, controlled agricultural burns, and school fire drills. In addition, the FCC works closely with the HFD's Information Specialist to release incident fire reports and audio recordings in accordance with the Uniform Information Practices Act.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	27.00	27.00	27.00	0.00	27.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	27.00	27.00	27.00	0.00	27.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 3,835,301	\$ 3,872,628	\$ 3,847,904	\$ 0	\$ 3,847,904
Current Expenses	485,799	667,941	667,541	0	667,541
Equipment	0	225,000	0	0	0
Total	\$ 4,321,100	\$ 4,765,569	\$ 4,515,445	\$ 0	\$ 4,515,445

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 4,321,100	\$ 4,765,569	\$ 4,515,445	\$ 0	\$ 4,515,445
Total	\$ 4,321,100	\$ 4,765,569	\$ 4,515,445	\$ 0	\$ 4,515,445

Fire Prevention

Program Description

The Fire Prevention Bureau (FPB) effectively promotes fire and life safety programs that assist the Department in accomplishing its mission to provide for a safer community. Responsibilities include reviewing and adopting fire codes, rules, and laws; conducting fire code compliance inspections; reviewing building construction plans; investigating fires to determine the origin and cause; and providing fire and life safety education to the community.

The Fireworks License and Permits Program works to control the import, storage, wholesale, and retail of fireworks in the City. Collection of licenses and permits related to fireworks sales and use are managed by this office. By ordinance, this function is supported by the fees collected from these permits and licenses.

The FPB's Arson Accelerant Detection Canine (AADC) Program provides an essential resource for Fire Investigators; improves public education and community awareness; and elevates communication and collaboration with law enforcement agencies. Fire incidents determined to be incendiary by Fire Investigators may also have a positive impact on the community by minimizing insurance fraud. The acquisition of an accelerant detection canine and initial training is supported by a gift to the City from State Farm.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	41.00	42.00	41.00	0.00	41.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	41.00	42.00	41.00	0.00	41.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 6,602,984	\$ 5,812,413	\$ 5,525,381	\$ 0	\$ 5,525,381
Current Expenses	605,197	523,590	492,460	0	492,460
Equipment	0	0	0	0	0
Total	\$ 7,208,181	\$ 6,336,003	\$ 6,017,841	\$ 0	\$ 6,017,841

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 6,314,894	\$ 6,225,447	\$ 6,017,841	\$ 0	\$ 6,017,841
Special Projects Fund	893,287	110,556	0	0	0
Total	\$ 7,208,181	\$ 6,336,003	\$ 6,017,841	\$ 0	\$ 6,017,841

Training and Research

Program Description

The Honolulu Fire Department strives to maintain the highest level of performance by staying abreast of the latest innovative techniques and equipment. The Training and Research Bureau (TRB) initiates, guides, and assists with planning, developing, coordinating, instructing, and evaluating the Department's training activities. The TRB's efforts involve various disciplines necessary to support fire operations including fire suppression; technical search and rescue; hazardous materials techniques; auto extrication; emergency medical instruction and evaluation; certification and career development; apparatus operations; fire apparatuses and equipment specifications; documentation and record keeping; required continuing education for incumbent personnel; and new hire Fire Fighter Recruit training.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	28.00	28.00	28.00	0.00	28.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	28.00	28.00	28.00	0.00	28.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 3,930,522	\$ 4,034,252	\$ 3,871,268	\$ 0	\$ 3,871,268
Current Expenses	227,299	294,856	282,594	0	282,594
Equipment	141,830	125,000	0	0	0
Total	\$ 4,299,651	\$ 4,454,108	\$ 4,153,862	\$ 0	\$ 4,153,862

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 4,299,651	\$ 4,454,108	\$ 4,153,862	\$ 0	\$ 4,153,862
Total	\$ 4,299,651	\$ 4,454,108	\$ 4,153,862	\$ 0	\$ 4,153,862

Radio Shop

Program Description

The Radio Shop provides support to the City's P25 radio system's end-users. The island wide P25 radio system and dispatch consoles at the Joint Traffic Management Center (JTMC) direct dispatching of fire units responding to fire, medical, hazardous materials, and rescue incidents. The Honolulu Fire Department (HFD) collaborates with other first responder agencies, such as the Department of Emergency Management (DEM), the Honolulu Emergency Services Department (HESD), The Honolulu Ocean Safety Department (OSD), the Honolulu Police Department (HPD), the State Department of Land and Natural Resources, and the U.S. Coast Guard.

This activity plans and configures radio networks; identifies equipment specifications; performs installations, adjustments, testing, and upgrades; and maintains the HFD's main and alternate dispatch centers. Also included in the scope of work is maintaining public address systems and base radios at 43 fire stations and 5 other HFD facilities and sirens, light bars, mobile two-way radios and Opticom (traffic signal control) equipment in approximately 75 fire apparatuses.

The Radio Shop assists the Department of Information Technology (DIT) by supporting mobile data terminals (MDTs), which are located in fire suppression apparatuses, and performing various maintenance tasks at remote radio sites. The City's emergency support responders, who support the first responders' mission by providing manpower, equipment, and facilities during major disasters, also rely on radio programming and maintenance support from this section.

PROGRAM POSITIONS

	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	4.00	4.00	4.00	0.00	4.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	4.00	4.00	4.00	0.00	4.00

CHARACTER OF EXPENDITURES

	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 249,060	\$ 295,950	\$ 318,534	\$ 0	\$ 318,534
Current Expenses	120,004	119,045	288,229	0	288,229
Equipment	0	138,312	1,200,000	0	1,200,000
Total	\$ 369,064	\$ 553,307	\$ 1,806,763	\$ 0	\$ 1,806,763

SOURCE OF FUNDS

	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 369,064	\$ 553,307	\$ 1,806,763	\$ 0	\$ 1,806,763
Total	\$ 369,064	\$ 553,307	\$ 1,806,763	\$ 0	\$ 1,806,763

Fire Operations

Program Description

The Fire Operations (OPS) responds to incidents categorized into the following service types:

- Fire Suppression
- Technical Rescue
- Water Rescue
- Hazardous Materials (HM)
- Emergency Medical
- Wildland Fire
- Miscellaneous

The OPS is staffed with 1,014 uniformed response, 5 uniformed administrative, and 2 civilian personnel. There are 43 fire stations and an aircraft station. The fire stations house 43 engines, 8 ladders, 6 quints, 2 towers, 1 helicopter tender, and 5 water tankers. Special Operations companies include two heavy rescue companies, two HM companies, and four helicopters to assist with firefighting, rescues, and reconnaissance. There are also 2 brush trucks; 13 rapid response vehicles; 2 Rescue light vehicles; two rapid deployment rescue trailers; an urban search and rescue trailer; a mobile command center; a mass decontamination trailer; and a prime mover, which transports the specialty trailers.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	1,021.00	1,021.00	1,021.00	20.00	1,041.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	1,021.00	1,021.00	1,021.00	20.00	1,041.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 116,578,330	\$ 120,070,072	\$ 120,231,652	\$ 0	\$ 120,231,652
Current Expenses	13,684,968	13,564,978	14,377,572	265,600	14,643,172
Equipment	665,246	595,700	480,500	0	480,500
Total	\$ 130,928,544	\$ 134,230,750	\$ 135,089,724	\$ 265,600	\$ 135,355,324

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 130,928,544	\$ 134,230,750	\$ 135,089,724	\$ 265,600	\$ 135,355,324
Total	\$ 130,928,544	\$ 134,230,750	\$ 135,089,724	\$ 265,600	\$ 135,355,324

Planning and Development

Program Description

The Planning and Development (P&D) manages the Department's accreditation process, which includes building the Department's Strategic Plan, Community Risk Assessment-Standards of Cover (CRA-SOC), and the Self-Assessment Manual. The Strategic Plan identifies the Department's goals and objectives; the CRA-SOC is a comprehensive look at community and operational risks, historical response times, and services provided; and the Self-Assessment Manual documents and appraises each aspect of the Department. The goal of accreditation is to continuously improve all divisions within the Department to provide exemplary service to the public.

The P&D also carries out the day-to-day functions of the Grant Management Program, including researching, applying for, and executing funds from the Homeland Security Grant Program, the Urban Area Security Initiative, the State Department of Transportation's Safe Highways Program, the Assistance to Firefighters Grant Program, the Hazard Mitigation Grant Program, the Pre-Disaster Mitigation Program, the Port Security Grant Program; and various other programs.

The Department uses a records management system (RMS) as a repository for incident data, which is furnished to the National Emergency Reporting Information System (NERIS). The P&D has direct oversight of the RMS' maintenance, customization, and quality assurance.

The P&D oversees and monitors the Department's information technology and data processing systems, the Fire Communication Center, and the Radio Shop.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	6.00	6.00	6.00	1.00	7.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	6.00	6.00	6.00	1.00	7.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 774,669	\$ 796,760	\$ 805,460	\$ 80,760	\$ 886,220
Current Expenses	296,406	308,899	347,410	135,000	482,410
Equipment	0	0	0	0	0
Total	\$ 1,071,075	\$ 1,105,659	\$ 1,152,870	\$ 215,760	\$ 1,368,630

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,071,075	\$ 1,105,659	\$ 1,152,870	\$ 215,760	\$ 1,368,630
Total	\$ 1,071,075	\$ 1,105,659	\$ 1,152,870	\$ 215,760	\$ 1,368,630

Fire Commission

Program Description

The Honolulu Fire Commission acts as a liaison between the Honolulu Fire Department (HFD) and the citizens of the City. It appoints and may remove the Fire Chief; reviews the annual budget prepared by the Fire Chief and makes recommendations thereon to the Mayor and the Council; reviews the Department's operations, as deemed necessary, for the purpose of recommending improvements to the Fire Chief; evaluates at least annually the performance of the Fire Chief and submits a report to the Mayor and the Council; hears complaints of citizens concerning the Department or its personnel and, if deemed necessary, makes recommendations to the Fire Chief on appropriate corrective actions; submits an annual report to the Mayor and the Council on its activities; and assists the HFD with obtaining sufficient resources from the City's administration to complete its mission.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.50	0.50	0.50	0.00	0.50
Total	0.50	0.50	0.50	0.00	0.50

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 6,672	\$ 21,732	\$ 22,488	\$ 0	\$ 22,488
Current Expenses	786	1,000	1,000	0	1,000
Equipment	0	0	0	0	0
Total	\$ 7,458	\$ 22,732	\$ 23,488	\$ 0	\$ 23,488

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 7,458	\$ 22,732	\$ 23,488	\$ 0	\$ 23,488
Total	\$ 7,458	\$ 22,732	\$ 23,488	\$ 0	\$ 23,488

City Radio System

Program Description

The Honolulu Fire Department's (HFD) Radio Shop maintains and monitors communications for City departments and divisions under its City Radio System program. This activity supports local government radio users on the 800 megahertz (MHz) trunking system, including coordinating and supervising radio installations; developing department-specific software radio configurations and radio programming; and assisting the Department of Emergency Management by training and developing training materials as needed. Support will continue to be focused on equipping and training divisions from the Department of Design and Construction, the Department of Enterprise Services, the Department of Environmental Services, the Department of Facility Maintenance, and the Department of Parks and Recreation, as they have been identified as emergency support responders and play a support role to first responders during emergencies.

With a large portion of the City's local government sections still reliant upon the aging 800 MHz Enhanced Digital Access Communications System (EDACS) trunking radio system, which no longer has manufacturer support and a very limited spare parts supply, the transitioning is already underway to move all users to the P25 system. The Radio Shop, in cooperation with the Department of Information Technology, is in the process of systematically moving the remainder of the approximately 2,000 City EDACS users to P25 by utilizing radios made available, as first responders upgrade to the next generation of radios. Repurposing of those radios with program development and configuration will be provided to the City with little cost to end-users.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	4.00	4.00	4.00	0.00	4.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	4.00	4.00	4.00	0.00	4.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 253,951	\$ 318,288	\$ 289,392	\$ 0	\$ 289,392
Current Expenses	36,956	34,355	35,105	0	35,105
Equipment	0	0	0	0	0
Total	\$ 290,907	\$ 352,643	\$ 324,497	\$ 0	\$ 324,497

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 290,907	\$ 352,643	\$ 324,497	\$ 0	\$ 324,497
Total	\$ 290,907	\$ 352,643	\$ 324,497	\$ 0	\$ 324,497

Mechanic Shop

Program Description

The Mechanic Shop repairs and maintains the Honolulu Fire Department's (HFD) fleet which includes: 43 engines, 8 aerial ladders, 6 quints, 2 towers, 2 rescue, 2 hazmat, 5 water tankers, 1 helicopter tender, 1 fuel/lube vehicle, 37 relief and training apparatuses, 1 prime mover, 1 command vehicle, 1 communication vehicle, approximately 106 auxiliary vehicles, 33 trailers, 21 auxiliary support equipment, and 22 miscellaneous pieces of equipment.

For water rescue operations, the shop maintains 4 rescue boats. Other responsibilities include servicing and repairing approximately 30,000 pieces of small equipment, firefighting equipment, lawn tools, and rescue power tools.

The Mechanic Shop also repairs and maintains the Honolulu Police Department's (HPD) fleet of heavy equipment diesel vehicles above 10,000 pounds gross vehicle weight. This group consists of 1 special weapons vehicle, 1 bomb truck, 2 utility trucks, 3 tactical trucks, 2 tractor/trailer equipment trucks, 2 heavy mobile communication trailers, 2 emergency management command trucks, and 2 flatbed trucks.

The Mechanic Shop maintains all firefighting equipment to meet National Fire Protection Association (NFPA) standards, as well as state and federal motor vehicle regulations. Maintenance includes annual inspections and testing of fire pumps, compressed air foam systems (CAFS), aerial and ground ladders and safety inspections.

Fire

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	22.00	22.00	22.00	0.00	22.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	22.00	22.00	22.00	0.00	22.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,839,734	\$ 1,974,095	\$ 2,136,967	\$ 0	\$ 2,136,967
Current Expenses	1,731,650	1,758,780	1,882,686	0	1,882,686
Equipment	0	0	40,000	0	40,000
Total	\$ 3,571,384	\$ 3,732,875	\$ 4,059,653	\$ 0	\$ 4,059,653

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 3,571,384	\$ 3,732,875	\$ 4,059,653	\$ 0	\$ 4,059,653
Total	\$ 3,571,384	\$ 3,732,875	\$ 4,059,653	\$ 0	\$ 4,059,653

HFD Grants

Program Description

This activity provides an accounting for all federal and state grants received and expended by the Department to supplement City funds to accomplish the Department's mission.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 193,109	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	1,450,043	0	0	0	0
Equipment	170,169	0	0	0	0
Total	\$ 1,813,321	\$ 0	\$ 0	\$ 0	\$ 0

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Special Projects Fund	\$ 607,904	\$ 0	\$ 0	\$ 0	\$ 0
Federal Grants Fund	1,205,417	0	0	0	0
Total	\$ 1,813,321	\$ 0	\$ 0	\$ 0	\$ 0

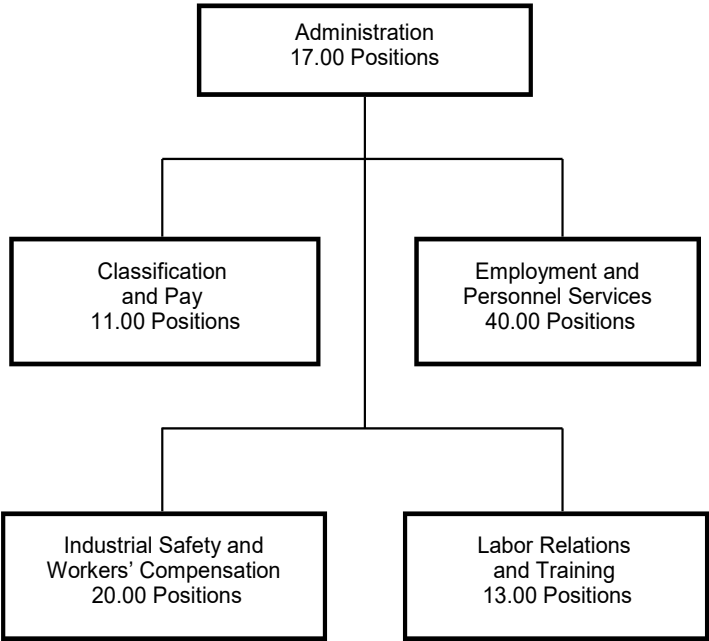
Department of Human Resources

Ka 'Oihana Ho'omōhala Limahana



DEPARTMENT OF HUMAN RESOURCES
(DHR)
ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026



Department of Human Resources

Roles and Responsibilities

The Department of Human Resources (DHR) is the central personnel staff agency for the City and County of Honolulu. DHR's primary purpose, as reflected in the City Charter, is to establish a comprehensive personnel management program based on merit principles and generally accepted methods governing the classification of positions and the employment, conduct, movement and separation of public employees. The Department is charged with building a career service designed to attract, select and retain, on a merit basis, the best qualified civil servants. DHR negotiates and administers nine collective bargaining agreements covering City employees. The Department also administers programs in training, safety, workers' compensation, equal employment issues, and incentives and awards.

Spending to Make a Difference

Over the past four (4) years, the Department of Human Resources (DHR) launched and continues to make significant progress in its transformational review, evaluation, and modernization of duties, functions, responsibilities, and operations. This process has included external and internal assessments and evaluations of long-standing DHR policies, procedures, and practices. DHR remains focused and committed in the short and long term to re-engineering its internal processes, and working with the City departments, to create efficiencies and improve outcomes in recruitment, hiring, and retention of employees. Ultimately, DHR's objectives are to develop and maintain a robust City workforce with capacity to efficiently provide quality municipal services to our residents and visitors.

As DHR enters the fifth year of its self-assessment and modernization in FY27, the department is guided by the following key initiatives:

- **Key Initiative #1: Modernize Recruitment and Hiring.** In order to increase the overall hiring for departments, the department has successfully improved and updated the City's overall approach to recruitment with more robust and impactful social media and marketing campaigns, aggressive talent acquisition strategies such as our Same Day Hiring program, an updated brand message, relationship development with stakeholders, college and high school engagement, and more active outreach across the island. Increased use of technology via our NeoGov Platform increases our ability to reach jobseekers. Hiring initiatives include ongoing focus on efficiency in the City's hiring process, making the process more user friendly by updating classifications and position descriptions and improving City-wide use of technology and innovations such as NeoGov features, online examinations, greater transparency in job postings and more.
- **Key Initiative #2: Create Higher Impact in Retention and Career Development.** To improve retention of our valuable employees by reducing voluntary separations, DHR is committed to developing a more robust City-wide retention program that includes capturing reliable and consistent data; offering targeted leadership and manager training opportunities for existing City managers and employees; providing more promotional opportunities via skills training and development, as well as through updated classifications and position descriptions. These initiatives will be designed to improve retention of existing employees and improve overall succession planning. DHR has initiated various avenues for employee feedback to collect data that enhances our ability to target areas for improved employee engagement. Based on a small sample of exit interviews, DHR has learned that our employees value the benefits (medical, retirement and leave) the City offers and generally enjoy the work that they perform. Opportunities for improvement include better communication between departments, improved leadership and management skills, more opportunities for career growth.
- **Key Initiative #3: Modernization of Classification System, Position Descriptions and Pay Equity.** The City's Classification System is required as part of our civil service employment structure by the Hawaii Revised Statutes. As a core part of improving retention and hiring, the modernization of the City's Classifications, position descriptions and an analysis of pay equity are keys to making the City an employer of choice in Hawaii. While the City is consistently listed as one of the top employers in the State, the competitive labor market requires the City to continue to compete for qualified talent and to improve efforts to retain our employees. Updating various classifications to adapt to the constantly changing job market, as well as using technology to more efficiently analyze and update our class specifications on an ongoing basis, will help fill positions more efficiently and effectively, and will increase promotional

Department of Human Resources

opportunities for our employees.

Budget Highlights

- A total of \$106,239 funding for reallocations to maintain pay alignment with work performed across the DHR divisions.
- \$80,000 for annual subscription to ATTRACT module in the NeoGov recruitment platform to enhance talent acquisition and improve the ability to find and hire quality candidates for the City's workforce.
- \$50,000 for annual subscription to Hollygov.com for classification data, comparable pay analysis, and base-line surveys to support employee evaluations.
- \$50,000 to fund a study to evaluate and ensure pay equity for positions within the City and County.
- A total of \$4,822 funding to support progressional reallocation, critical for maintaining employee morale and retention.

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	88.00	92.00	92.00	0.00	92.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	10.48	9.00	7.35	0.00	7.35
Total	98.48	101.00	99.35	0.00	99.35

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Administration	\$ 1,721,239	\$ 1,850,954	\$ 2,031,197	\$ 0	\$ 2,031,197
Employment and Personnel Services	2,218,868	2,686,299	2,927,564	80,000	3,007,564
Classification and Pay	950,041	965,163	1,069,822	100,000	1,169,822
Industrial Safety and Workers' Compensation	1,429,452	1,482,736	1,589,979	0	1,589,979
Labor Relations and Training	1,335,707	1,677,683	1,746,405	0	1,746,405
Total	\$ 7,655,307	\$ 8,662,835	\$ 9,364,967	\$ 180,000	\$ 9,544,967

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 7,130,686	\$ 7,927,626	\$ 8,601,993	\$ 0	\$ 8,601,993
Current Expenses	524,621	735,209	762,974	180,000	942,974
Equipment	0	0	0	0	0
Total	\$ 7,655,307	\$ 8,662,835	\$ 9,364,967	\$ 180,000	\$ 9,544,967

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 7,655,307	\$ 8,662,835	\$ 9,364,967	\$ 180,000	\$ 9,544,967
Total	\$ 7,655,307	\$ 8,662,835	\$ 9,364,967	\$ 180,000	\$ 9,544,967

Administration

Program Description

The Administration program provides department-wide leadership and coordination. Included in the Administration budget for the Department of Human Resources is the City's Equal Opportunity (EO) Program. The EO Program serves as a resource to the executive and legislative leadership of the City. While the EO Officer and staff positions are administratively assigned to the Department of Human Resources, the program operates independently across all organizational levels, activities and functions within the City. The EO Program responsibilities include monitoring compliance with Federal, State, and City laws dealing with employment discrimination as well as those addressing discrimination in the delivery of programs and services of the City. In addition to the EO Program, the Administration program includes the Enterprise Resource Planning (ERP) Branch that manages and executes the Human Resources functions of the City's ERP Project.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	17.00	17.00	17.00	0.00	17.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	0.00	1.00	0.00	1.00
Total	18.00	17.00	18.00	0.00	18.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,635,488	\$ 1,758,128	\$ 1,942,243	\$ 0	\$ 1,942,243
Current Expenses	85,751	92,826	88,954	0	88,954
Equipment	0	0	0	0	0
Total	\$ 1,721,239	\$ 1,850,954	\$ 2,031,197	\$ 0	\$ 2,031,197

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,721,239	\$ 1,850,954	\$ 2,031,197	\$ 0	\$ 2,031,197
Total	\$ 1,721,239	\$ 1,850,954	\$ 2,031,197	\$ 0	\$ 2,031,197

Employment and Personnel Services

Program Description

This program plans, develops and administers the City's recruitment, examination and employment services programs; recruits personnel for City jobs; evaluates candidates' qualifications and suitability for public employment; develops and administers examinations to establish eligible lists; refers names of qualified candidates to fill departmental personnel functions; researches and develops new personnel programs; supports, coordinates, and oversees compliance with the City's drug and alcohol testing programs; oversees compliance efforts related to Fair Labor Standards and information privacy; administers the City's employee recognition programs; administers audit and employee records management activities; coordinates the promulgation of personnel rules; and assists departments in resolving problems in recruitment, examinations, selection, placement, personnel transactions, benefits and related matters.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	28.00	31.00	31.00	0.00	31.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	8.48	9.00	5.35	0.00	5.35
Total	36.48	40.00	36.35	0.00	36.35

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 2,067,369	\$ 2,470,564	\$ 2,726,358	\$ 0	\$ 2,726,358
Current Expenses	151,499	215,735	201,206	80,000	281,206
Equipment	0	0	0	0	0
Total	\$ 2,218,868	\$ 2,686,299	\$ 2,927,564	\$ 80,000	\$ 3,007,564

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 2,218,868	\$ 2,686,299	\$ 2,927,564	\$ 80,000	\$ 3,007,564
Total	\$ 2,218,868	\$ 2,686,299	\$ 2,927,564	\$ 80,000	\$ 3,007,564

Classification and Pay

Program Description

This program plans, develops and administers classification and pay plans; conducts classification reviews and prepares and revises class specifications; recommends pricing for newly established classes; researches and recommends classification and pay practices; participates in statewide meetings on repricing review activities and surveys, and in collective bargaining pay and repricing negotiations; develops salary and benefit adjustment recommendations for excluded managerial employees; and advises departments on personnel implications of reorganizations, reassignment of work, creation of new classes, and related matters.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	11.00	11.00	11.00	0.00	11.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	11.00	11.00	11.00	0.00	11.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 941,197	\$ 954,843	\$ 1,045,378	\$ 0	\$ 1,045,378
Current Expenses	8,844	10,320	24,444	100,000	124,444
Equipment	0	0	0	0	0
Total	\$ 950,041	\$ 965,163	\$ 1,069,822	\$ 100,000	\$ 1,169,822

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 950,041	\$ 965,163	\$ 1,069,822	\$ 100,000	\$ 1,169,822
Total	\$ 950,041	\$ 965,163	\$ 1,069,822	\$ 100,000	\$ 1,169,822

Industrial Safety and Workers' Compensation

Program Description

This program is responsible for the administration of a citywide safety and accident prevention program to comply with the Hawaii Occupational Safety and Health Law and the City's self-insured workers' compensation program which is managed in accordance with the Hawaii Workers' Compensation Law.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	20.00	20.00	20.00	0.00	20.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	20.00	20.00	20.00	0.00	20.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,406,814	\$ 1,459,831	\$ 1,562,184	\$ 0	\$ 1,562,184
Current Expenses	22,638	22,905	27,795	0	27,795
Equipment	0	0	0	0	0
Total	\$ 1,429,452	\$ 1,482,736	\$ 1,589,979	\$ 0	\$ 1,589,979

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,429,452	\$ 1,482,736	\$ 1,589,979	\$ 0	\$ 1,589,979
Total	\$ 1,429,452	\$ 1,482,736	\$ 1,589,979	\$ 0	\$ 1,589,979

Labor Relations and Training

Program Description

This program plans, develops and administers the City's labor relations, personnel development and training programs; administers collective bargaining agreements; participates in collective bargaining negotiations; conducts Steps 2 and 3 grievance hearings; advocates arbitration cases; and assists departments with personnel management, contract administration, performance, discipline, and training issues.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	12.00	13.00	13.00	0.00	13.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	0.00	1.00	0.00	1.00
Total	13.00	13.00	14.00	0.00	14.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,079,818	\$ 1,284,260	\$ 1,325,830	\$ 0	\$ 1,325,830
Current Expenses	255,889	393,423	420,575	0	420,575
Equipment	0	0	0	0	0
Total	\$ 1,335,707	\$ 1,677,683	\$ 1,746,405	\$ 0	\$ 1,746,405

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,335,707	\$ 1,677,683	\$ 1,746,405	\$ 0	\$ 1,746,405
Total	\$ 1,335,707	\$ 1,677,683	\$ 1,746,405	\$ 0	\$ 1,746,405

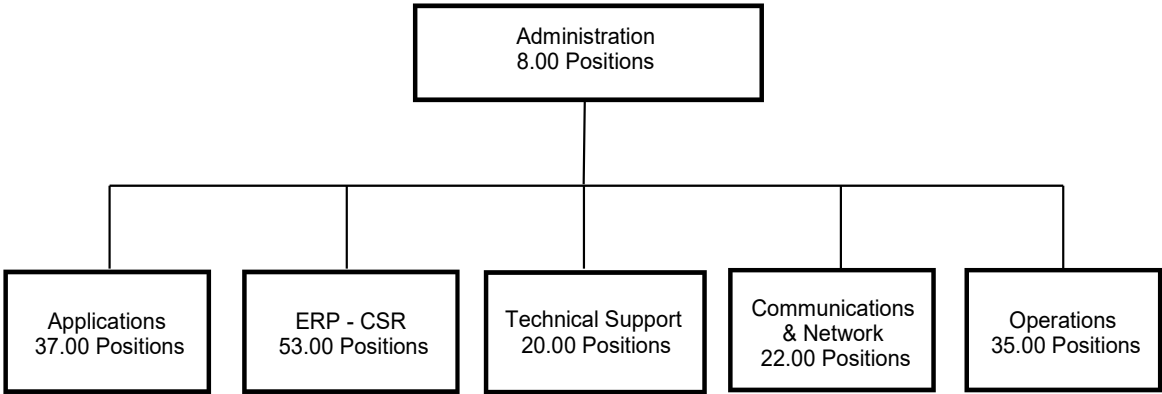
Department of Information Technology

Ka 'Oihana 'Enehana



DEPARTMENT OF INFORMATION TECHNOLOGY
(DIT)
ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026.



Department of Information Technology

Roles and Responsibilities

The Department of Information Technology (DIT) manages the City's information technology program, excluding those systems maintained by semi-autonomous agencies created by ordinance. DIT sets and enforces citywide technology and data security standards and policies. In addition, the department provides technical expertise in computer and communications technologies to all branches of City government and assists the Mayor with promoting a technology industry in the City and County of Honolulu.

DIT continues to be the leading innovator in the government IT space and is developing the latest AI solutions for City customers. We maintain multiple data centers 24/7 and monitor systems around the clock. We operate a full-service document imaging center, run a help desk, manage data center infrastructure, and repair desktop computers and printers.

In addition, we provide cybersecurity and infrastructure support with servers, storage, backup/recovery, and email. We run the ERP system that supports the City's financial, budgeting, human resources, and learning management systems. We also provide support, maintenance, and upgrades for the network infrastructure which includes data, video, voice over IP (VoIP), teleconferencing and radio.

Lastly, we develop applications using modern languages and tools, including open-source technologies, mobile platforms, microservices, GIS, AI/ML, CI/CD, and lexical analyzers and parsers. We strive to be leaders in technology and to lead the City in adopting and advancing these capabilities.

Spending to Make a Difference

- The City continues to improve its information technology program through DIT-developed systems:
 - The Motor Vehicle (MV) Registration system has been modernized to include a new administrative web application, enhanced document scanning capabilities, and implementation of the Hawaii road usage charge feature. In addition, the MV application programming interface (API) will be enhanced to support modernized cashing systems and streamlined workflows.
 - HNLPay will continue to be expanded to support additional departments, advancing enterprise-wide online payment capabilities.
 - HNLsign, a secure digital certificate signing initiative, has been expanded into paperless payable transactions and has reduced the number of printed vendor invoices. It will continue to expand capability.
 - HNL311 was modernized on a user-friendly platform to enhance constituent engagement, improve service feedback, and strengthen community responsiveness.
 - The City's switches and routers will be updated to avoid hardware failure and vulnerability to hacking and other software exploits.
 - The City's fiber optic wide-area-network will expand to grow at an average of around 4-5 sites per year as more facilities are added to the network.
 - Our current Wireless Controllers are over 13 years old and need to be replaced to avoid network outages.
 - The City's wireless backhaul requires more periodic replacement since this equipment is often outdoors and exposed to the elements.
 - The increase in daily backups means an increase in long-term backup requirements. This is related to the City's ability to produce information for eDiscovery and for litigation holds. As we increase the enterprise storage system, we also need to increase the short-term and long-term backup repositories. This is needed to recover from a disaster as well as to produce information for eDiscovery and for litigation holds. We need to expand the short-term and long-term backups by about 880TB raw next fiscal year.
 - The City's mainframes are provided via managed services - Mainframe As A Service. We are at the end of the 5-year contract and need to renew it for another 5 years. Failure to fund this will mean that the City can no longer run the Motor Vehicle and Drivers License System.
 - The City needs additional database servers at FMB, Kapolei and JTMC data centers to support critical systems for all City departments to improve security and to help improve performance. The City will need

Department of Information Technology

to replace servers for security and performance reasons. DIT has staggered its server replacements and is entering its life cycle management where we need to replace 10 servers per year. DIT will need to add to its video storage as departments request more cameras.

- The City's existing analog voice gateways which support analog systems such as fax machines, alarm systems, credit card processing machines, and postage systems have reached end of support from the vendor and need to be replaced. Failure to replace them would mean that when the gateways fail, all the analog systems they support will not work.
- The City's Enterprise Resource Planning (ERP) system plans to continue the rollout of Advantage time-keeping to City departments. DIT will start using Power BI software to build dashboards and analytics reporting. ERP will continue the process of improving security and workflow for Auditing improvement.
- The City's Customer Service Representatives (CSRs) are preparing for a citywide rollout of Microsoft Office 365. This rollout includes the need to upgrade old, outdated computers with newer more robust computers that are needed to support Office 365. The CSRs will assist with implementing DocuSign, helping streamline signature-related processes and make them faster and more efficient.
- Robotic Process Automation (RPA) will be expanded for the processing of Board of Water Supply billing payments, Hawaiian Telecom billing payments, automating workflows for city processes and generating organization charts. For the HECO billing payment RPA process that was implemented in 2023, we are currently processing approximately 900 invoices and paying approximately \$3M a month, while almost eliminating all late fees. The process has also allowed staff to focus their time that was used to audit the HECO invoices to work on higher priority tasks for their departments. The Customer Services Department's HECO billing payment just went live in January 2026, bringing the percentage of the City's HECO invoices processed by RPA to 90%.
- The Video Teleconferencing unit on the FMB 6th Floor will need to be replaced since it does not meet the current needs of our users. Upgrading to a newer model is essential due to advancements in collaboration technology and our organization's growing needs.

Budget Highlights

- \$5,300,000 funding to support City-wide roll out of Microsoft 365 G5 licenses to all agencies. Includes annual renewal of \$300,000 starting this current fiscal year, with all licenses requiring renewal in FY27 to maintain productivity, security, and compliance across City operations.
- \$2,410,000 to support the P25 Emergency Radio Console Replacement and Virtualization Year 1 of a 2-year project to virtualize Motorola Prime Site and replace dispatch consoles, ensuring continued support for emergency communications through 2030.
- A total of \$1,861,944 to support annual increases for maintenance, software, and subscriptions to cover various the following but not limited to: Motorola P25 services, ERP Asset Works, Sympro maintenance, C2HERPS maintenance, Ediscovery, BMC, Proxy systems, Microsoft operating system licenses, server management software, subscription increases, and software licensing and support fees. These increases ensure system availability, security, and operational efficiency across Citywide operations.
- \$400,000 for funding for lifecycle upgrades and maintenance of surveillance cameras to enhance cybersecurity, address obsolescence, and integrate advanced technologies like AI-driven analytics.
- A total of \$320,985 funding for the creation of five (5) new positions to support IT-related operations, ensuring adequate staffing to support City agencies for critical functions.
- A \$300,000 for funding to repaint and rehabilitate communications towers at Kahuku Police Station and Pu'u Manawahua to maintain operational integrity.
- \$250,000 funding for the City's DocuSign subscription to streamline document management and approvals.
- \$172,968 funding for reallocations to ensure fair compensation, retain skilled employees, and maintain service levels.
- \$141,738 for increased funding to meet the contracted amount for year 8 of the ERP MA payment schedule.
- \$15,000 additional funding to address price increases for the VOIP Phones refresh project, ensuring replacement of 400 end-of-support phones over the next six years.

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	162.00	168.00	169.00	5.00	174.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	5.00	7.00	3.00	0.00	3.00
Total	167.00	175.00	172.00	5.00	177.00

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Administration	\$ 25,590,667	\$ 28,596,467	\$ 25,071,289	\$ 12,896,870	\$ 37,968,159
Applications	2,908,645	3,054,586	3,337,436	0	3,337,436
Operations	1,875,138	2,112,884	2,157,152	0	2,157,152
Technical Support	1,455,447	1,718,674	1,861,556	66,324	1,927,880
ERP-CSR	3,148,483	4,265,980	4,135,759	504,676	4,640,435
Communications and Network	1,691,969	1,876,745	2,028,585	0	2,028,585
Total	\$ 36,670,349	\$ 41,625,336	\$ 38,591,777	\$ 13,467,870	\$ 52,059,647

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 11,806,758	\$ 13,752,521	\$ 14,298,584	\$ 321,000	\$ 14,619,584
Current Expenses	21,882,071	22,433,332	24,293,193	8,378,000	32,671,193
Equipment	2,981,520	5,439,483	0	4,768,870	4,768,870
Total	\$ 36,670,349	\$ 41,625,336	\$ 38,591,777	\$ 13,467,870	\$ 52,059,647

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 34,852,276	\$ 41,028,168	\$ 37,953,437	\$ 13,467,870	\$ 51,421,307
Sewer Fund	316,734	378,864	394,944	0	394,944
Liquor Commission Fund	69,201	68,280	80,736	0	80,736
Refuse Genl Operating Acct -SWSF	73,238	73,836	80,736	0	80,736
Special Projects Fund	1,358,900	0	0	0	0
Federal Grants Fund	0	76,188	81,924	0	81,924
Total	\$ 36,670,349	\$ 41,625,336	\$ 38,591,777	\$ 13,467,870	\$ 52,059,647

Administration

Program Description

The Administration Division manages and directs the department's administrative policies, procedures and plans. The activity is responsible for managing and ensuring compliance with all policies in the acquisition of Current Expenses and Equipment; coordinating the annual budget preparation and administration of approved budgets; administering the use of funds (General, CIP, and Federal Grant); billing for information technology services; vendor contract agreements; accounts payable; administering and compliance with Civil Service Rules, as well as Department of Human Resources Policies and Procedure; transacting all departmental personnel matters; and providing centralized clerical services for all divisions within the department; and other administrative matters.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	8.00	8.00	8.00	0.00	8.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	8.00	8.00	8.00	0.00	8.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 727,076	\$ 750,904	\$ 807,364	\$ 0	\$ 807,364
Current Expenses	21,882,071	22,406,080	24,263,925	8,128,000	32,391,925
Equipment	2,981,520	5,439,483	0	4,768,870	4,768,870
Total	\$ 25,590,667	\$ 28,596,467	\$ 25,071,289	\$ 12,896,870	\$ 37,968,159

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 24,231,767	\$ 28,596,467	\$ 25,071,289	\$ 12,896,870	\$ 37,968,159
Special Projects Fund	1,358,900	0	0	0	0
Total	\$ 25,590,667	\$ 28,596,467	\$ 25,071,289	\$ 12,896,870	\$ 37,968,159

Applications

Program Description

The Applications division provides strategic leadership for in-house development, support, and integration of the City's application and information systems. It oversees the design, implementation, and maintenance of in-house software solutions that serves user agencies to ensure technology solutions align with business needs.

The division is responsible for application lifecycle management, database and GIS administration support, web and mobile platforms, cloud computing initiatives, and application quality assurance relating to in-house development. It also leads feasibility analysis, solution implementation, provides Application Programming Interface (API) and data integration services, and project management to support the effective delivery of information technology services across the City.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	37.00	37.00	37.50	0.00	37.50
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	37.00	37.00	37.50	0.00	37.50

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 2,908,645	\$ 3,054,586	\$ 3,337,436	\$ 0	\$ 3,337,436
Current Expenses	0	0	0	0	0
Equipment	0	0	0	0	0
Total	\$ 2,908,645	\$ 3,054,586	\$ 3,337,436	\$ 0	\$ 3,337,436

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 2,908,645	\$ 3,054,586	\$ 3,337,436	\$ 0	\$ 3,337,436
Total	\$ 2,908,645	\$ 3,054,586	\$ 3,337,436	\$ 0	\$ 3,337,436

Operations

Program Description

The Operations Division serves as the backbone of DITs technology environment, responsible for planning, administering, and coordinating all central and backup computer systems. This includes mainframes, servers, networked printers, scanners, and data entry devices. The division operates and maintains the City & County of Honolulu's two Data Centers located at Frank F. Fasi Municipal Building and Kapolei Hale.

The division implements financial and document controls to ensure data integrity, develops and executes computer job schedules, and manages the routing of documents and reports among users and agencies. It provides first-level troubleshooting and incident categorization, monitors security access and camera alarm systems at critical radio and microwave sites, and disseminates both urgent and routine technology notifications. Serving as the network control authority, the division oversees the installation and removal of operations center equipment, delivers telecommunications diagnostics, and coordinates hardware and software changes with client agencies. In addition, it develops and maintains comprehensive data and system recovery plans in support of the Emergency Operations Center (EOC) and citywide disaster response.

Operating the City & County of Honolulu Data Centers 24 hours a day, 7 days a week, the division is structured into two functional areas: Operations & Control and the Help Desk. Operations staff work three eight-hour shifts (day, swing, and midnight) to manage job schedules; monitor servers, storage, networks, and environmental systems (including cooling, UPS, PDUs, and FM-200 fire suppression); and support peripheral devices. The team also provides scanning, imaging, secure document shredding, and hard drive destruction services for all city departments, as well as after-hours triage for Help Desk calls.

The Help Desk operates Monday through Friday, 7:00 a.m. to 4:30 p.m. logging service requests and providing timely technical assistance for applications, hardware, and software. It supports citywide computer deployments and resolves minor hardware issues. Together, both sections provide continuous support to the Department of Emergency Managements Emergency Operations Center, ensuring technology readiness and disaster recovery capabilities.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	31.00	33.00	33.00	0.00	33.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	2.00	2.00	0.00	0.00	0.00
Total	33.00	35.00	33.00	0.00	33.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,875,138	\$ 2,085,632	\$ 2,127,884	\$ 0	\$ 2,127,884
Current Expenses	0	27,252	29,268	0	29,268
Equipment	0	0	0	0	0
Total	\$ 1,875,138	\$ 2,112,884	\$ 2,157,152	\$ 0	\$ 2,157,152

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,875,138	\$ 2,036,696	\$ 2,075,228	\$ 0	\$ 2,075,228
Federal Grants Fund	0	76,188	81,924	0	81,924
Total	\$ 1,875,138	\$ 2,112,884	\$ 2,157,152	\$ 0	\$ 2,157,152

Technical Support

Program Description

The Technical Support program provides infrastructure services for all of the City's departments and agencies, including the Department of Information Technology (DIT). It provides the planning, installation and operations of infrastructure services such as enterprise storage, servers, on-premises cloud infrastructure, electronic mail, and backup and recovery.

The Technical Support program plans, installs, administers, and maintains hardware and software for the main-frame which houses critical statewide applications like Driver's License and Motor Vehicle. It provides reports and works closely with DIT's Application and Operation staff to ensure the applications are compatible and the main-frame is monitored.

The Technical Support program provides cyber security to protect the City's information resources. It provides the formulation and implementation of security policies and procedures to help protect against accidental or intentional loss, destruction, or misuse of City resources and data as well as plan, install and maintain security controls such as firewalls, proxies and endpoint protection. The program also provides the infrastructure for building access control and alarm monitoring systems (ACAMS).

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	19.00	20.00	20.50	1.00	21.50
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	19.00	20.00	20.50	1.00	21.50

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,455,447	\$ 1,718,674	\$ 1,861,556	\$ 66,324	\$ 1,927,880
Current Expenses	0	0	0	0	0
Equipment	0	0	0	0	0
Total	\$ 1,455,447	\$ 1,718,674	\$ 1,861,556	\$ 66,324	\$ 1,927,880

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,455,447	\$ 1,718,674	\$ 1,861,556	\$ 66,324	\$ 1,927,880
Total	\$ 1,455,447	\$ 1,718,674	\$ 1,861,556	\$ 66,324	\$ 1,927,880

ERP-CSR

Program Description

The Enterprise Resource Planning - Computer Service Representative (ERP-CSR) program performs computer systems ERP design and support, and coordinates the efforts between the department and user agencies as it relates to ERP design, Financial, Budget, Human Resource, Timekeeping and Payroll technology information services, Learning Management System, City desktop computing support and management.

This activity conducts feasibility studies; performs system analysis, design and configuration; performs systems testing, user training and detailed documentation of the designed ERP applications; maintains implemented systems; provides interfaces and reports; provides assistance to City departments in the technical implementation of Budget, Financial, Human Resource, Training, Timekeeping and Payroll application software; and performs project management functions for ERP IT project integration and implementation. This program also handles the City's desktop computer hardware and software deployment; assists the user agencies to plan and coordinate their data processing goals; develop forms and workflows for internal processing; and provides Computer Services Representative support services.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	45.00	48.00	48.00	4.00	52.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	3.00	5.00	3.00	0.00	3.00
Total	48.00	53.00	51.00	4.00	55.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 3,148,483	\$ 4,265,980	\$ 4,135,759	\$ 254,676	\$ 4,390,435
Current Expenses	0	0	0	250,000	250,000
Equipment	0	0	0	0	0
Total	\$ 3,148,483	\$ 4,265,980	\$ 4,135,759	\$ 504,676	\$ 4,640,435

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 2,689,310	\$ 3,745,000	\$ 3,579,343	\$ 504,676	\$ 4,084,019
Sewer Fund	316,734	378,864	394,944	0	394,944
Liquor Commission Fund	69,201	68,280	80,736	0	80,736
Refuse Genl Operating Acct -SWSF	73,238	73,836	80,736	0	80,736
Total	\$ 3,148,483	\$ 4,265,980	\$ 4,135,759	\$ 504,676	\$ 4,640,435

Communications and Network

Program Description

The Communications and Network Division provides network infrastructure support for first responder communications including wired and wireless networks, telephone systems, Project 25 (P25) radio, microwave and related systems. It is responsible for the management of related technology and facilities, including buildings and towers; oversees all security access both physical and electronic to the various technology systems supported by the Department of Information Technology (DIT). Staff participate in strategic and tactical planning for the efficient and effective use of information resources in overall City operations, and evaluates plans and proposals from other governmental agencies (e.g. Federal, State, and County) and public or quasi-public organizations for compatibility with City network systems.

This division provides project management support directing project support staff, consultants and vendors, who in turn provide ongoing support to the Project 25 (P25) radio, microwave, wireless, and City-wide fiber network infrastructure systems. Functions within this activity include contract preparation and management to ensure compliance with the documented strategies of the City as it relates to networks, voice systems, servers, and electronic storage components and systems.

This division manages communication tower construction, wireless construction, and fiber construction and installation projects. This division also functions as technical advisor for fiber network infrastructure planning and design in the City's new construction projects, as well as providing technical support and guidance to the City's public safety agencies in various communication operations and missions, such as Wireless Emergency 911.

The Communications and Network Division, in partnership with several city agencies, has designed and installed a next generation camera system across Chinatown, Waikiki, parks, and additional strategic sites. High-resolution digital cameras replace a 25 year-old analog surveillance system, delivering unparalleled public-safety and situational-awareness coverage-from street-level activity to mountain-top vistas and coastal shorelines.

The deployment uses a mix of camera types tailored to each location:

- 360 degrees panoramic units provide all-around views in high- traffic pedestrian areas.
- PTZ (pan- tilt-zoom) cameras are positioned at key choke points and scenic overlooks, allowing operators to focus on specific incidents while retaining wide-area monitoring.
- Fixed cameras secure perimeters, entryways, and low-risk zones where a steady field of view is sufficient.

Cameras have motion-tracking capabilities, but only those at select locations are equipped with AI-driven detection that can automatically identify suspicious behavior or threats. Among the AI-enabled sites, some include LED strobe lights for immediate visual awareness and sirens that sound instantly to deter criminal activity, while others rely solely on the AI detection and standard monitoring features.

The division also engineered the supporting network, employing a blend of wired and wireless backhaul links to ensure high speed, reliable connectivity for real time video streaming and analytics citywide.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	22.00	22.00	22.00	0.00	22.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	22.00	22.00	22.00	0.00	22.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,691,969	\$ 1,876,745	\$ 2,028,585	\$ 0	\$ 2,028,585
Current Expenses	0	0	0	0	0

Department of Information Technology

Equipment	0	0	0	0	0
Total	\$ 1,691,969	\$ 1,876,745	\$ 2,028,585	\$ 0	\$ 2,028,585

SOURCE OF FUNDS

	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,691,969	\$ 1,876,745	\$ 2,028,585	\$ 0	\$ 2,028,585
Total	\$ 1,691,969	\$ 1,876,745	\$ 2,028,585	\$ 0	\$ 2,028,585

Department of Land Management

Ka 'Oihana Ho'okele 'Āina



Department of Land Management

Budget Highlights

In FY25, DLM will be the last year that actuals will be reported. For FY26 and future years budget information has been included under the Department of Housing and Land Management (HLM).

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	34.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	34.00	0.00	0.00	0.00	0.00

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Administration	\$ 5,612,603	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 5,612,603	\$ 0	\$ 0	\$ 0	\$ 0

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,854,492	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	3,460,066	0	0	0	0
Equipment	298,045	0	0	0	0
Total	\$ 5,612,603	\$ 0	\$ 0	\$ 0	\$ 0

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 5,380,196	\$ 0	\$ 0	\$ 0	\$ 0
Clean Water and Natural Lands Fund	232,407	0	0	0	0
Total	\$ 5,612,603	\$ 0	\$ 0	\$ 0	\$ 0

Administration

Program Description

The Administration program provides leadership, management and oversight of the Asset Management and Asset Development divisions includes the City’s permanent housing assets; acquisitions, disposals, development, and the protection of City real property interests, excluding any real property under the Department of Parks and Recreation or under the direct management of other executive departments.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	34.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	34.00	0.00	0.00	0.00	0.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,854,492	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	3,460,066	0	0	0	0
Equipment	298,045	0	0	0	0
Total	\$ 5,612,603	\$ 0	\$ 0	\$ 0	\$ 0

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 5,380,196	\$ 0	\$ 0	\$ 0	\$ 0
Clean Water and Natural Lands Fund	232,407	0	0	0	0
Total	\$ 5,612,603	\$ 0	\$ 0	\$ 0	\$ 0

Asset Management

Program Description

The Asset Management program is responsible for the oversight of management companies and contracts involving City-owned residential properties. Duties include property management; contract administration; financial administration; regulatory compliance; and limited maintenance, repair, and construction.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	0	0	0	0	0
Equipment	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Asset Development

Program Description

The Asset Development program is responsible for land acquisitions and development of City real property interests includes: (i) consulting and advising executive departments and agencies on best practices in land management, property management, and conservation and stewardship, and drafting land management, property management, and conservation and stewardship plans by request; (ii) reviewing and negotiating any real any transaction or activity that will result in real property interests being added to the City's inventory, including, but not limited to acquisitions funded by the City's Clean Water and Natural Lands Fund and dedications of real property interests to the City; and (iii) recommending, reviewing and negotiating any transaction or activity relating to City real property interests, with particular focus on Transit Oriented Development (TOD) special districts, except those under the jurisdiction of the department of parks and recreation, including, but not limited to public private partnership agreements, development agreements, purchase and sale agreements, leases, licenses, and concessions.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	0	0	0	0	0
Equipment	0	0	0	0	0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

Office of the Mayor

Ke Ke'ena o ka Meia



Office of the Mayor

Roles and Responsibilities

As the Chief Executive Officer of the City and County of Honolulu (City), the Mayor sets the strategy and priorities of the Executive Branch and the City and is principally responsible for the vision of the City's future. The Mayor ensures that the City administration is performing optimally by establishing a culture that collectively drives execution, excellence, and transformative change while building resilience ahead of whatever challenges the City encounters. The Mayor faithfully upholds and enforces the provisions of the Revised Charter of the City and County of Honolulu and all applicable laws and statutes of the State of Hawaii. The Mayor provides bold leadership and direction for the City and County of Honolulu.

Spending to Make a Difference

Affordable Housing and Homelessness

- Oahu is in the midst of a long-standing housing crisis, exacerbated by increases in Oahu's cost of living, where demand grossly exceeds housing inventory at all income levels, especially at lower area median income (AMI) levels the most economically vulnerable among Hawaii residents. Consequently, the Mayor has shifted the focus of the City's housing and development-related agencies from primarily policy to principally execution, focusing on the acquisition, planning, development and construction of affordable housing units across the island including on undeveloped and underutilized City parcels. In Fiscal Year (FY) 2026, the administration will complete the merger of the Department of Land Management (DLM) and the Mayor's Office of Housing (HOU), creating a new Department of Housing and Land Management (HLM) that in tandem with the City's Affordable Housing Working Group will optimize cross-sector collaboration between the various City offices and departments with a role in affordable housing. The Mayor is also actively working with the Department of Planning and Permitting (DPP) to incentivize and expedite the processing of affordable housing plans, permits and projects within the City by focusing on efficient and streamlined processing of County, State and private-sector developments through project facilitation and a commitment to organizational change resulting in greater efficiencies. The Mayor's administration will continue to prioritize the acquisition and development of properties that provide a full range of housing inventory, including the development of transit-oriented communities with lower AMI affordable housing and mixed-use retail where residents can live, work and play in activated communities with social services, service providers, businesses and access to multiple modes of transit and transportation. Having established the City's first Private Activity Bond (PAB) program in over 20 years, the Mayor is committed to working with the development community and the State's Hawaii Housing Finance and Development Corporation (HHFDC) to provide the necessary funding for the programmed development and redevelopment of affordable housing inventory on Oahu. Finally, the Mayor and his Affordable Housing Working Group are working with the University of Hawaii Economic Research Organization (UHERO) and the construction private sector to better quantify, and reduce, the regulatory burden on the development of affordable housing on Oahu.

Homeless Solutions

- FY2025 saw unprecedented growth with respect to the increase in capacity for the City to care for Oahu's homeless population. Multiple new facilities providing medical triage and respite were brought online, with additional new facilities planned for FY 2026. The Mayor leads weekly planning and execution meetings with the City's Director of Homeless Solutions and all departments which are involved in caring for homeless individuals on Oahu, including the Honolulu Emergency Services Department (HESD), which operates Crisis, Outreach, Response and Engagement (CORE), and the Department of Community Services (DCS), which oversees multiple programs, ideas, approaches, shelters and low income housing programs. The Mayor also includes nonprofits in the homeless sector, private hospitals, the State Departments of Health (DOH) and Human Services (DHS) and other law enforcement groups with a hand in homeless solutions. The group meets every other week to stay ahead of evolving situations involving homelessness.

Public Safety and Public Health

- The Mayor has an enduring commitment to strong public safety and public health and remains focused on working closely with first responders to prioritize the safety and health of communities across Oahu. From work with the Prosecutor's Office and law enforcement agencies on the Weed and Seed program in Chinatown, Safe and Sound program in Waikiki, and other community-led safety initiatives, the Mayor prioritizes the reduction of crime in all Oahu communities. With respect to good public health, the Mayor is

committed to improving working conditions for all of Oahu's first responders. The Mayor and the Honolulu Police Department (HPD), the Honolulu Fire Department (HFD), the Honolulu Emergency Services Department (HESD) and Honolulu Ocean Safety Department (HOSD) to ensure that all first responders have strong hiring and retention plans as we strive to achieve low-to-zero vacancies in all of Oahu's first responder agencies.

Environmental Services and Landfill Siting

- The Mayor is committed to working with the Managing Director and the City's Department of Environmental Services (ENV) to identify a site for Oahu's next municipal landfill facility. The siting of Oahu's next landfill is a necessary decision that impacts each and every person on the island, and the Mayor, in concert with ENV, will work to design, construct and operate a new facility, or acceptable expanded facility, in accordance with county, state and federal requirements, prioritizing the protection of Oahu's fresh water aquifer system. Additionally, the Mayor is working with ENV to fund critical improvements to the City's wastewater infrastructure, ensuring operations and maintenance of ENV resources continue to meet regulatory requirements, protect both public health and the environment and are implemented in a fiscally sound manner.

Governmental Efficiencies and Transformative Change

- Working with the Managing Director, the Mayor prioritizes efficient City services, deregulation and improved municipal resources. The Mayor is working with City departments to streamline City operations and deliver consumer-focused improvements that reduce the waiting time for core City services and improve the quality of life of Oahu residents. With a focus on progressive climate change policies, such as the creation and implementation of the Climate Resiliency Fund, the city finances preventative, ameliorative, and educational measures relating to experienced and anticipated effects of climate change. This includes investments in green infrastructure, indigenous knowledge-informed solutions, invasive species prevention and control, renewable energy, coastal protection measures plus construction, repair, maintenance of city-owned or city-controlled waterways, wetlands, streams, drainageways, channels, and water systems. Additional Mayoral priorities include the improvement of City parks and public recreational facilities, improved City corporation yards to better serve our communities and improved municipal facilities including, but not limited to, municipal buildings, municipal parking lots and civic center parking. In concert with the Honolulu City Council, the Mayor continues to work with City departments to execute on the meaningful and efficient deployment of State and Local Fiscal Recovery Funds (SLFRF) through City programs that support post-pandemic economic recovery and revenue replacement for the City and County of Honolulu. Finally, the Mayor continues to prioritize transformative change in City human resource processes to improve the hiring, training and retention of the experienced workforce necessary to serve residents, businesses and communities across Oahu.

Strengthening the City's Communications Strategy

- The Mayor continues to make effective communication with the public a strategic priority, with a focus on increasing awareness of important City and County policies and programs by providing accurate and timely information to residents, businesses and the media. The goal is to identify opportunities to share the City's message and streamline the methods by which those messages are shared with the public, all while conducting the business of the City in an open and transparent manner. Considering that the available methods for communicating with the public are ever changing, delivering a successful message to targeted audiences can no longer be accomplished with a "one size fits all" approach. The Mayor's communication strategy is designed to be fluid and to grow and change along with available technologies and social media. In a City of nearly one million residents and over 8,500 City employees, transparent, clear and consistent open communication is essential to improving public understanding of municipal operations and restoring the public's trust and confidence in government.

Budget Highlights

- The main expenditures for the Mayor's office are salaries, which remain relatively consistent over the prior Fiscal Year.

Office of the Mayor

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	7.00	7.00	7.00	0.00	7.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	7.00	7.00	7.00	0.00	7.00

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Administration	\$ 954,841	\$ 1,001,035	\$ 1,043,903	\$ 0	\$ 1,043,903
Contingency Fund	35,412	70,000	40,000	0	40,000
Total	\$ 990,253	\$ 1,071,035	\$ 1,083,903	\$ 0	\$ 1,083,903

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 890,660	\$ 936,680	\$ 979,548	\$ 0	\$ 979,548
Current Expenses	99,593	134,355	104,355	0	104,355
Equipment	0	0	0	0	0
Total	\$ 990,253	\$ 1,071,035	\$ 1,083,903	\$ 0	\$ 1,083,903

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 980,253	\$ 1,071,035	\$ 1,083,903	\$ 0	\$ 1,083,903
Special Projects Fund	10,000	0	0	0	0
Total	\$ 990,253	\$ 1,071,035	\$ 1,083,903	\$ 0	\$ 1,083,903

Administration

Program Description

This activity oversees City agencies, establishes policies and provides management direction for all executive departments.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	7.00	7.00	7.00	0.00	7.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	7.00	7.00	7.00	0.00	7.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 890,660	\$ 936,680	\$ 979,548	\$ 0	\$ 979,548
Current Expenses	64,181	64,355	64,355	0	64,355
Equipment	0	0	0	0	0
Total	\$ 954,841	\$ 1,001,035	\$ 1,043,903	\$ 0	\$ 1,043,903

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 944,841	\$ 1,001,035	\$ 1,043,903	\$ 0	\$ 1,043,903
Special Projects Fund	10,000	0	0	0	0
Total	\$ 954,841	\$ 1,001,035	\$ 1,043,903	\$ 0	\$ 1,043,903

Contingency Fund

Program Description

This activity, as established by Section 5-105 of the Revised Charter of the City and County of Honolulu 1973 (2000 ed.), provides a contingency fund to be expended for such public purposes as the Mayor deems proper.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	35,412	70,000	40,000	0	40,000
Equipment	0	0	0	0	0
Total	\$ 35,412	\$ 70,000	\$ 40,000	\$ 0	\$ 40,000

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 35,412	\$ 70,000	\$ 40,000	\$ 0	\$ 40,000
Total	\$ 35,412	\$ 70,000	\$ 40,000	\$ 0	\$ 40,000

Office of the Managing Director

Ke Ke'ena o ke Po'o Ho'okele



Office of the Managing Director

Roles and Responsibilities

As the principal management aide of the Mayor, lead operating officer for the City and County of Honolulu (City) and supervisor of executive departments and agencies, with the exception of Corporation Counsel, the Managing Director (MD) sets priorities and manages the performance of all executive departments and agencies throughout the City. The MD, in partnership with the Mayor, also prescribes the standards of administrative practices and performance. The Managing Director performs all the duties and functions as set forth in the City Charter and provides guidance to departments in maintaining efficient, transparent, safe and proactive operations that stimulate and drive economically vibrant communities through the provision of high-functioning government services. Aligned with the Mayor on all of Mayor’s priorities and commitments, the Managing Director prioritizes responsible spending aligned with City priorities and transformative change that will significantly improve City processes across all departments, with the ultimate goal of improving the City’s services to our residents, businesses and communities. The Managing Director demands and expects strong community engagement, government accountability, greater transparency and equity in government operations. The Managing Director is assisted in his day-to-day operational duties through the expert and professional services of a Deputy Managing Director.

Spending to Make a Difference

Affordable Housing

- Oahu is in the midst of a housing crisis, where demand grossly exceeds housing inventory at all income levels, especially at lower area median income (AMI) levels, the most economically vulnerable among Hawaii residents. The Managing Director and the Mayor have shifted the focus of the City’s housing and development-related agencies from policy to execution, prioritizing the acquisition, development and construction of affordable housing units across the island including on undeveloped and underutilized City and County of Honolulu parcels. In Fiscal Year (FY) 2026, the administration will complete the merger of the Department of Land Management (DLM) and the Mayor’s Office of Housing (HOU), creating a new Department of Housing and Land Management (HLM) that in tandem with the City’s Affordable Housing Working Group, will optimize cross-sector collaboration between the various City offices and departments with a role in affordable housing. The Managing Director is also actively working with the Department of Planning and Permitting (DPP) to incentivize and expedite the processing of affordable housing plans, permits and projects through efficient and streamlined processing of County, State and private-sector developments. The Managing Director works with City departments on administration of the City’s first Private Activity Bond program in over 20 years to facilitate the funding of programmed development and redevelopment of affordable housing inventory on Oahu. Finally, the Managing Director oversees the City review of affordable housing policies and plans and actively works with City departments to think outside-the-box and learn through execution-in-learning, innovation and reasonable risk-taking where prior and existing plans have not solved long-standing challenges (wicked problems) confronting our communities.

Homelessness Solutions

- FY25 saw unprecedented growth with respect to the increase in capacity for the City to care for Oahu’s homeless population. Multiple new facilities providing medical respite and triage were brought online, with additional new facilities planned for FY2026. The Managing Director participates in weekly planning and execution meetings often led by Mayor with the City’s Director of Homeless Solutions and all of the City departments which are involved in attending to, managing and caring for homeless individuals on Oahu, including the Honolulu Emergency Services Department (HESD), which operates Crisis Outreach Response and Engagement (CORE), and the Department of Community Services (DCS), which oversees multiple homeless programs, ideas, approaches and transitional housing/shelter programs.

Public Safety and Public Health

- The Managing Director fully aligns with the Mayor in his strong commitment to strong public safety and public health and remains focused on working closely with first responders to prioritize the safety and health of communities across Oahu. From work with the Prosecutor’s Office and law enforcement agencies on the Weed and Seed program in Chinatown, Safe and Sound program in Waikiki, and other community-led safety initiatives, the Managing Director works closely with the Mayor to reduce crime in all Oahu communities. With respect to good public health, the Managing Director is committed, in concert with the Mayor, to improving working conditions for all of Oahu’s first responders. The Managing Director works closely with the Mayor

and the Honolulu Police Department, the Honolulu Fire Department, the Honolulu Emergency Services Department and Honolulu Ocean Safety Department to ensure that all first responders have strong hiring and retention plans as we strive to achieve low-to-zero vacancies in all of Oahu's first responder agencies.

Transit and Transportation

- With the second phase of interim Skyline operations slated to begin in FY26, serving communities from East Kapolei through Middle Street, the Managing Directors focus is on facilitating the Honolulu Authority for Rapid Transportation (HART) progress towards completing the third phase of the project from Kalihi to Kakaako. The third and final leg of the current project will be the most difficult and most disruptive to motorists, especially in the urban core, with the full system slated to open in or before 2031. Working with the leadership of the Department of Transportation Services (DTS), the Managing Director is committed to seamless inter-modal transit operations between TheBus, TheHandiVan and Skyline, providing transit riders with seamless multi-modal services. In coordination with City agencies and the State Department of Transportation, the Managing Director prioritizes a City-State coordinated transportation grid across Oahu that will include state of the art adaptive traffic-signal control technologies with fiber-optic connectivity to rural underserved communities, improved roadways, providing a pedestrian/bicycle bridge over the Ala Wai Canal and activating complete streets, bike and pedestrian plans that promote and expand accessibility, safe biking lanes/paths and safe pedestrian corridors. The Managing Director also supports effort across City departments to electrify vehicle fleets, conserve energy and improve intermodal transit facilities.

Environmental Services and Landfill Siting

- The Managing Director is committed to working with the Mayor and the City's Department of Environmental Services (ENV) to identify a site for Oahu's next municipal landfill facility. The siting of Oahu's next landfill is a necessary decision that impacts each and every person on the island, and the Managing Director, in concert with ENV, will work to design, construct and operate a new facility, or acceptable expanded facility, in accordance with county, state and federal requirements, prioritizing the protection of Oahu's fresh water aquifer system. Additionally, the Managing Director is working with ENV to fund critical improvements to the City's wastewater infrastructure, ensuring operations and maintenance of ENV resources continue to meet regulatory requirements, protect both public health and the environment and are implemented in a fiscally sound manner.

Governmental Efficiencies and Transformative Change

- Working with the Mayor, the Managing Director prioritizes efficient City services, deregulation and improved municipal resources. The Managing Director is working with City departments to streamline City operations and deliver consumer-focused improvements that reduce the waiting time for core City services and improve the quality of life of Oahu residents. With a focus on progressive climate change policies, the Managing Director oversees and works closely with executive departments and agencies to find areas of synergy and operational efficiencies to enhance city resiliency to climate impacts. Through the creation and implementation of the Climate Resiliency Fund, the Managing Director advises and recommends annual opportunities to fund relevant green infrastructure, indigenous knowledge-informed solutions, invasive species prevention and control, renewable energy, and coastal protection measures that align with the city's Oahu Resilience Strategy, Climate Ready Oahu, 2020-2025 Climate Action Plan, Long-Term Disaster Recovery Plan, and 2025 Local Hazard Mitigation Plan. Additional Managing Director priorities include the improvement of City parks and public recreational facilities, improved City corporation yards to better serve our communities and improved municipal facilities including, but not limited to, municipal buildings, municipal parking lots and civic center parking. In concert with the Honolulu City Council, the Managing Director continues to work with City departments to execute on the meaningful and efficient deployment of State and Local Federal Recovery Funds (SLFRF) through City programs that support post-pandemic economic recovery and revenue replacement for the City and County of Honolulu. Finally, the Managing Director continues to prioritize transformative change in City human resource processes to improve the hiring, training and retention of the experienced workforce necessary to serve residents, businesses and communities across Oahu.

Strengthening the City's Communications Strategy

- The Managing Director prioritizes effective and robust communication with the public understanding that transparent, clear and consistent open communication is essential to improving the public's trust and confidence in government.

Budget Highlights

- The Managing Directors Office (MDO) is allocating \$250,000 for a consultant to assist in securing federal funding capacity. Additionally, \$186,000 is requested to enhance the Data Governance team under the Chief Data Officer to elevate data management across the City. The Mayor’s Office of Culture and the Arts (MOCA) will increase its current expenses by \$300,000 for City Arts Incubator Program which will fosters cultural preservation, creative skill-building, identity development, and safe pathways for the next generation through open-access programs, mentorship, and community engagement. By activating dormant City-owned spaces, the program strengthens neighborhoods and local businesses while positioning arts and culture as core infrastructure that drives economic stability and civic vitality. Furthermore, funding has been allocated to provide salary adjustments across the various offices.

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	67.00	64.00	64.00	1.00	65.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	5.50	6.00	0.00	2.00	2.00
Total	73.50	71.00	65.00	3.00	68.00

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
City Management	\$ 2,508,121	\$ 3,419,606	\$ 2,189,420	\$ 440,624	\$ 2,630,044
Culture and the Arts	1,018,426	938,512	807,468	300,000	1,107,468
Office of Housing	747,433	0	0	0	0
Office of Climate Change, Sustainability and Resiliency	4,351,482	2,606,138	2,492,054	9,466,704	11,958,758
Office of Economic Revitalization	2,224,542	2,204,617	2,585,933	62,420	2,648,353
Total	\$ 10,850,004	\$ 9,168,873	\$ 8,074,875	\$ 10,269,748	\$ 18,344,623

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 6,184,315	\$ 5,789,054	\$ 6,024,432	\$ 645,593	\$ 6,670,025
Current Expenses	4,665,689	3,379,819	2,050,443	9,624,155	11,674,598
Equipment	0	0	0	0	0
Total	\$ 10,850,004	\$ 9,168,873	\$ 8,074,875	\$ 10,269,748	\$ 18,344,623

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 8,411,644	\$ 9,168,873	\$ 8,074,875	\$ 911,818	\$ 8,986,693
Climate Resiliency Fund	0	0	0	9,357,930	9,357,930
Special Projects Fund	398,900	0	0	0	0
Federal Grants Fund	2,039,460	0	0	0	0
Total	\$ 10,850,004	\$ 9,168,873	\$ 8,074,875	\$ 10,269,748	\$ 18,344,623

City Management

Program Description

As the principal management aide of the Mayor, lead operating officer for the City and County of Honolulu (City) and supervisor of executive departments and agencies, with the exception of Corporation Counsel, the Managing Director (MD) sets priorities and manages the performance of all executive departments and agencies throughout the City. The MD also prescribes the standards of administrative practices and performance.

The Managing Director performs all the duties and functions as set forth in the City Charter and provides guidance to departments in maintaining efficient, transparent, safe and healthy operations that stimulate and drive economically vibrant communities through the provision of government services. Working with the Mayor, the Managing Director is focused on transformative change that will significantly improve City processes across all Departments including, but not limited to, human resources/hiring, budget and fiscal services, information technology, grant administration, inventory management, community engagement and greater transparency and equity in government operations.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	18.00	20.00	19.00	1.00	20.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.50	3.00	0.00	0.00	0.00
Total	18.50	23.00	19.00	1.00	20.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,857,100	\$ 2,447,106	\$ 2,116,920	\$ 111,624	\$ 2,228,544
Current Expenses	651,021	972,500	72,500	329,000	401,500
Equipment	0	0	0	0	0
Total	\$ 2,508,121	\$ 3,419,606	\$ 2,189,420	\$ 440,624	\$ 2,630,044

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 2,366,056	\$ 3,419,606	\$ 2,189,420	\$ 440,624	\$ 2,630,044
Special Projects Fund	100,000	0	0	0	0
Federal Grants Fund	42,065	0	0	0	0
Total	\$ 2,508,121	\$ 3,419,606	\$ 2,189,420	\$ 440,624	\$ 2,630,044

Culture and the Arts

Program Description

Established in 1971 following the passage of the Percent for Art law in 1967, the Mayors Office of Culture and the Arts (MOCA) administers the City and County of Honolulu Art in City Buildings Program. MOCA is responsible for managing public art initiatives, coordinating cultural programs and events, and supporting partnerships with nonprofit arts and cultural organizations. The office also oversees Honolulu Sister Cities program, which strengthens international relations by supporting tourism, business development, and educational, cultural, and sports exchanges advancing the flow of knowledge and ideas that enrich Honolulu cultural, social, and economic fabric. MOCA's mission is to champion Oahu's rich cultural heritage by recognizing Native Hawaiian traditions, supporting local artists, and uplifting diverse communities. We serve as a conduit, a channel connecting people and ideas through inclusive programs, community partnerships, and accessible public engagement. We imagine a future where culture and arts are essential to core infrastructure and economic vitality. Creatives are recognized as valued contributors-- fostering thriving communities, activated public spaces, and a vibrant, robust market. Together, with intentional partnership and shared objectives, our collective contributions will honor place, spark innovation, and strengthen community well-being.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	7.00	7.00	7.00	0.00	7.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	7.00	7.00	7.00	0.00	7.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 464,198	\$ 528,012	\$ 532,968	\$ 0	\$ 532,968
Current Expenses	554,228	410,500	274,500	300,000	574,500
Equipment	0	0	0	0	0
Total	\$ 1,018,426	\$ 938,512	\$ 807,468	\$ 300,000	\$ 1,107,468

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 719,526	\$ 938,512	\$ 807,468	\$ 300,000	\$ 1,107,468
Special Projects Fund	298,900	0	0	0	0
Total	\$ 1,018,426	\$ 938,512	\$ 807,468	\$ 300,000	\$ 1,107,468

Office of Economic Revitalization

Program Description

The Office of Economic Revitalization (OER), established in October 2020 by the Mayor and approved by the City Council, plays a pivotal role in fostering economic growth, revitalization following COVID-19 improving quality of life, and innovation for the equitable advancement of our City's residents. Operating under the Mayor's office and directly supervised by the Managing Director, OER serves as a centralized agency tasked with overseeing, coordinating, and directing economic development initiatives and policies, including the facilitation of diverse industries and services. Moreover, OER collaborates with City, State and Federal entities to secure funding and execute programs aimed at diversifying and sustaining the City's economy. Guided by the priorities set forth by the Economic Revitalization Commission and aligned with Oahu's Comprehensive Economic Development Strategy, OER is committed to driving forward initiatives that support small businesses, workforce training, agricultural investment, regenerative tourism, and the promotion of innovative industries, all while ensuring the well-being of our people and places.

The Honolulu Film Office (HonFO) established in 1993 by the Mayor and approved by the City Council serves as the film industry development entity for the City as well as the chief liaison and resource for filmmakers to any City agency for industry inquiries regarding film content development and production. The HonFO also serves as the one stop shop for City filming permits. HonFO contributes to Oahu's economic diversification through job creation and business opportunities while showcasing Oahu island through film, television, and digital media.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	20.00	21.00	22.00	0.00	22.00
Temporary FTE	1.00	1.00	1.00	0.00	1.00
Contract FTE	4.00	3.00	0.00	1.00	1.00
Total	25.00	25.00	23.00	1.00	24.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,637,959	\$ 1,460,948	\$ 1,992,264	\$ 62,420	\$ 2,054,684
Current Expenses	586,583	743,669	593,669	0	593,669
Equipment	0	0	0	0	0
Total	\$ 2,224,542	\$ 2,204,617	\$ 2,585,933	\$ 62,420	\$ 2,648,353

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 2,224,542	\$ 2,204,617	\$ 2,585,933	\$ 62,420	\$ 2,648,353
Total	\$ 2,224,542	\$ 2,204,617	\$ 2,585,933	\$ 62,420	\$ 2,648,353

Office of Housing

Program Description

Established by the Council to ensure that agencies of the state and federal governments, private organizations, nonprofit groups, community organizations, and individuals work in partnership to address issues regarding affordable housing, senior housing, special needs housing and homelessness. HOU drives policy and strategy for housing island wide. The office leads cross-sector collaboration and policy change to stimulate the acquisition, development, and preservation of housing for all of Oahu's residents, including the creation of pathways from homelessness to housing. HOU's mission is to drive unprecedented investments in three key pillars of housing: the acquisition of affordable housing units, the creation of new housing units through policies that incentivize development, and the preservation of existing affordable housing units to promote community stability. Starting from a staff of one in January 2021, HOU has expanded its staff, experience and competencies and plans to merge with DLM in FY 2025 to bring a full suite of acquisition, planning, development and construction of affordable housing.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	6.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	6.00	0.00	0.00	0.00	0.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 592,234	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	155,199	0	0	0	0
Equipment	0	0	0	0	0
Total	\$ 747,433	\$ 0	\$ 0	\$ 0	\$ 0

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 747,433	\$ 0	\$ 0	\$ 0	\$ 0
Total	\$ 747,433	\$ 0	\$ 0	\$ 0	\$ 0

Office of Climate Change, Sustainability and Resiliency

Program Description

The Office of Climate Change, Sustainability and Resiliency (CCSR) was established after Honolulu voters approved Charter Amendment 7 in the 2016 General Election and, under the City Charter and Ordinance 20-47 (ROH 2-10), is responsible for tracking climate science and impacts, coordinating climate and resilience efforts across City agencies, advancing resilient infrastructure, and integrating sustainability and climate resilience into City plans and policies spanning energy, climate adaptation, hazard mitigation, disaster recovery, and food security, while also providing administrative support to the five-member Climate Change Commission. CCSR leads and supports several major initiatives, including Climate Ready Oahu, which outlines strategies and actions across City, community, state, and federal levels to protect people, infrastructure, and the environment from climate hazards; the Climate Action Plan, a science-based, community-driven framework to eliminate fossil fuel emissions and reduce greenhouse gas pollution from transportation, electricity, and waste, currently being updated for 2025-2030 with release anticipated in 2026 and an emphasis on equity and affordability; and the Oahu Resilience Strategy, which includes 44 community-informed actions addressing long-term affordability and climate-driven displacement. In partnership with the Department of Emergency Management (DEM), CCSR has also developed the City's Long-Term Disaster Recovery Plan and the 2025 Local Hazard Mitigation Plan to guide equitable recovery after major disasters. CCSR produces the City's Annual Sustainability Report to ensure transparency in our efforts towards a more equitable and resilient Oahu and is currently developing Oahu's first Food System Plan, a strategic roadmap to strengthen food security, local production, supply chain resilience, and sustainable food systems, anticipated for adoption in the first half of FY2027.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	16.00	16.00	16.00	0.00	16.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	0.00	0.00	1.00	1.00
Total	17.00	16.00	16.00	1.00	17.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,632,824	\$ 1,352,988	\$ 1,382,280	\$ 471,549	\$ 1,853,829
Current Expenses	2,718,658	1,253,150	1,109,774	8,995,155	10,104,929
Equipment	0	0	0	0	0
Total	\$ 4,351,482	\$ 2,606,138	\$ 2,492,054	\$ 9,466,704	\$ 11,958,758

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 2,354,087	\$ 2,606,138	\$ 2,492,054	\$ 108,774	\$ 2,600,828
Climate Resiliency Fund	0	0	0	9,357,930	9,357,930
Federal Grants Fund	1,997,395	0	0	0	0
Total	\$ 4,351,482	\$ 2,606,138	\$ 2,492,054	\$ 9,466,704	\$ 11,958,758

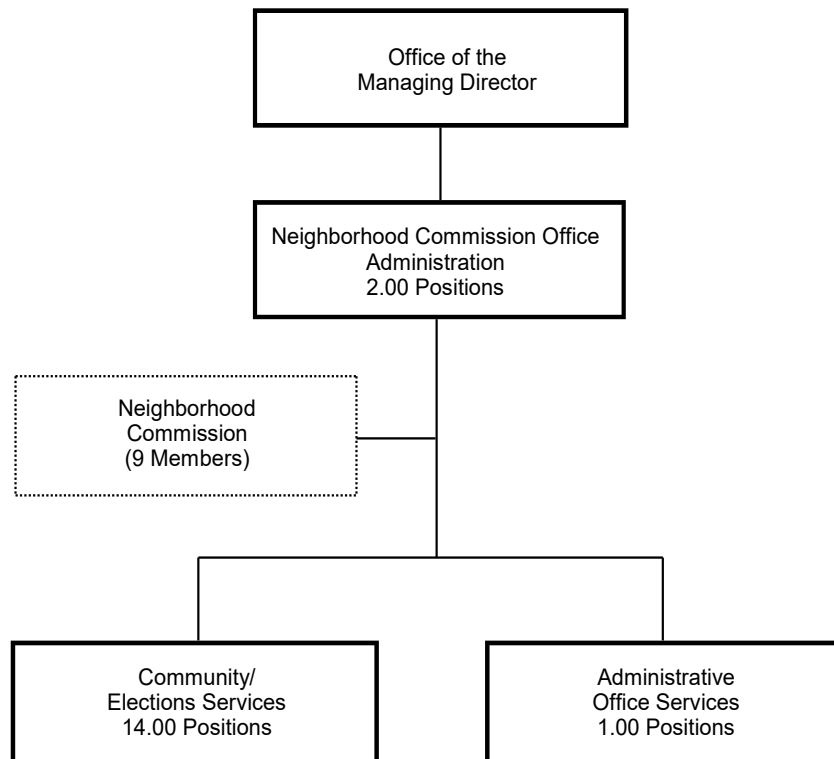
Neighborhood Commission

Ke Ke'ena Komikina Kaiāulu

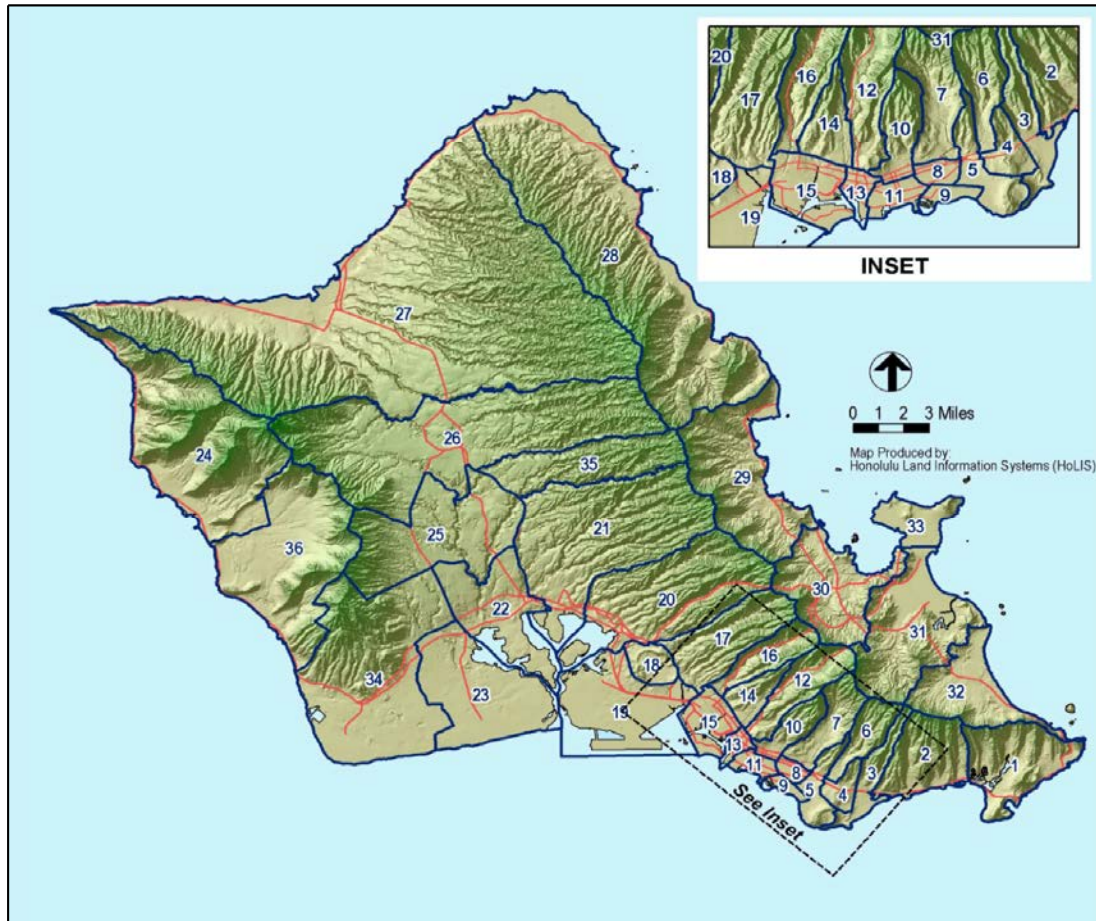


NEIGHBORHOOD COMMISSION OFFICE (NCO) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026



**NEIGHBORHOOD COMMISSION OFFICE
(NCO)
NEIGHBORHOOD BOARDS BOUNDARIES**



No.	NEIGHBORHOOD BOARD	No.	NEIGHBORHOOD BOARD	No.	NEIGHBORHOOD BOARD
1	HAWAII KAI	13	DOWNTOWN	25	MILILANI/WAIPIO/ MELEMANU
2	KULIOUOU-KALANI IKI	14	LILIHUA/ALEWA/PUUNUI	26	WAHIAWA-WHITMORE VILLAGE
3	WAIALAE-KAHALA		KAMEHAMEHA HEIGHTS	27	NORTH SHORE
4	KAIMUKI	15	KALIHI-PALAMA	28	KOOLAULO
5	DIAMOND HEAD/KAPAHULU/ ST. LOUIS HEIGHTS	16	KALIHI VALLEY	29	KAHALUU
6	PALOLO	17	MOANALUA (Not Formed)	30	KANEOHE
7	MANOA	18	ALIAMANU/SALT LAKE/ FOSTER VILLAGE/AIRPORT	31	KAILUA
8	MCCULLY/MOILIILI	19	AREA CONSOLIDATED INTO NB 18	32	WAIMANALO
9	WAIKIKI	20	AIEA	33	MOKAPU (Not Formed)
10	MAKIKI/LOWER PUNCHBOWL/ TANTALUS	21	PEARL CITY	34	MAKAKILO/KAPOLEI/ HONOKAI HALE
11	ALA MOANA/KAKAAKO	22	WAIPAHU	35	MILILANI MAUKA/ LAULANI VALLEY
12	NUUANU/PUNCHBOWL	23	EWA	36	NANAKULI-MAILI
		24	WAIANAE COAST		

Neighborhood Commission

Roles and Responsibilities

The Neighborhood Commission (the Commission), with assistance from the NCO, is responsible for the mandated ten-year review of the Neighborhood Plan. The Neighborhood Plan serves as the legal framework for the Neighborhood Board System. The mission of the Commission is to increase and assure effective citizen participation in government through the Neighborhood Board System. The NCO provides staff support to the nine-member Commission and the Neighborhood Board System, currently comprised of 33 neighborhood boards. NCO staff attends regular monthly meetings, is responsible for setting up and managing virtual participation in the meetings, including projectors and screens, hot spot and internet connection, production of draft meeting minutes, and the posting of proper public notice of all meetings of the Commission and neighborhood boards (including all committee meetings). NCO staff also help to coordinate all interfaces with meeting attendees, including elected official staff, City and State officials, and all entities doing presentations at the meeting. Working with each individual board, the NCO also secures use agreements for all 33 monthly meeting locations. Lastly, the NCO conducts an island wide election for all 437 neighborhood board seats in every odd year for all 33 active Neighborhood Boards. The voting base for this election is the 500,000 registered voters for the island of Oahu, plus anyone not included in the registered voter list can register to vote in the Neighborhood Board elections with the NCO. Board members, nor voters, need not be a US citizen. The only requirements are that they live in the board district and are at least 18 years of age.

Spending to Make a Difference

- Relevancy - The Executive Secretary manages the NCO and strategizes to improve the relevancy of meetings to the broader public in an effort to drive increased awareness, civic engagement and participation.
- Technology - The NCO continually updates and improves the NCO website and drives to modernize digital efficiency for the public, board members, elected officials and staff. The NCO website provides resources and info-graphics about the Neighborhood Board System as well as training resources for those interested in the Sunshine Law, meeting processes and procedures. The NCO continues to improve digital communication and transparency by optimizing the use of virtual conferencing and social media tools. These technology resources are fundamental to enhancing and increasing citizen participation in government.
- Community Outreach - The NCO and the boards continue to participate in community events island-wide, with a focus on engaging more residents and other members of the public. The office actively participates, with the boards, in community events to disseminate information, gain public input, increase participation in the Neighborhood Board System and attract new board members.
- Training - The NCO has produced training tools and informative memos for distribution to board members and the public at-large. The NCO will continue to increase training opportunities for board members to improve board meeting efficiency and response time for community concerns..

Budget Highlights

- Videography - Additional videography contract services to provide start to finish (gavel-to-gavel) video recording coverage of regular meetings of specific neighborhood boards. Videography services provide a vital source of increase community outreach in both digital and televised access for all 33 neighborhood boards.
- Biennial Neighborhood Board Elections - Conducting the 2027-2029 Neighborhood Board term elections, which include preparing public notices, outreach, and physical-mail production and bulk distribution of Neighborhood Board election materials for residents on Oahu.

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	16.00	17.00	17.00	0.00	17.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	16.00	17.00	17.00	0.00	17.00

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Neighborhood Commission	\$ 1,372,123	\$ 1,399,650	\$ 1,466,234	\$ 225,000	\$ 1,691,234
Total	\$ 1,372,123	\$ 1,399,650	\$ 1,466,234	\$ 225,000	\$ 1,691,234

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 925,126	\$ 1,048,704	\$ 1,137,288	\$ 0	\$ 1,137,288
Current Expenses	446,997	350,946	328,946	225,000	553,946
Equipment	0	0	0	0	0
Total	\$ 1,372,123	\$ 1,399,650	\$ 1,466,234	\$ 225,000	\$ 1,691,234

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,372,123	\$ 1,399,650	\$ 1,466,234	\$ 225,000	\$ 1,691,234
Total	\$ 1,372,123	\$ 1,399,650	\$ 1,466,234	\$ 225,000	\$ 1,691,234

Neighborhood Commission

Program Description

The Neighborhood Commission Office (NCO) provides administrative and technical support services to the Neighborhood Commission, 33 neighborhood boards, and the city administration.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	16.00	17.00	17.00	0.00	17.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	16.00	17.00	17.00	0.00	17.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 925,126	\$ 1,048,704	\$ 1,137,288	\$ 0	\$ 1,137,288
Current Expenses	446,997	350,946	328,946	225,000	553,946
Equipment	0	0	0	0	0
Total	\$ 1,372,123	\$ 1,399,650	\$ 1,466,234	\$ 225,000	\$ 1,691,234

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,372,123	\$ 1,399,650	\$ 1,466,234	\$ 225,000	\$ 1,691,234
Total	\$ 1,372,123	\$ 1,399,650	\$ 1,466,234	\$ 225,000	\$ 1,691,234

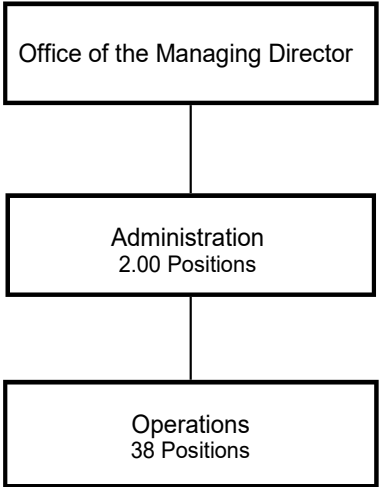
Royal Hawaiian Band

Ka Bana Hawai'i



ROYAL HAWAIIAN BAND (RHB) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026.



Royal Hawaiian Band

Roles and Responsibilities

The Royal Hawaiian Band represents the City at public events, including regular concerts, official ceremonies, special programs and parades with the music and dance of Hawaii.

Spending to Make a Difference

Maintain a high standard of musical performance and efficiently manage the resources of the band.

- Provide expanded musical services to different segments of the community through a variety of programs.
- Promote the City and County of Honolulu through concerts, tours and recordings, which feature the music and dance of Hawaii.
- Expanded performances for the elderly at hospitals, nursing homes, adult day care facilities, retirement facilities and community senior programs.
- Promote and perpetuate the Hawaiian culture through the performance of traditional Hawaiian music and dance.

Budget Highlights

- \$50,000 is allocated for the continued repair and maintenance of the Royal Hawaiian Bands facilities at the Waikiki Vista.

Royal Hawaiian Band

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	40.00	40.00	40.00	0.00	40.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.50	1.50	1.50	0.00	1.50
Total	41.50	41.50	41.50	0.00	41.50

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Royal Hawaiian Band	\$ 3,115,010	\$ 3,430,124	\$ 3,691,665	\$ 0	\$ 3,691,665
Total	\$ 3,115,010	\$ 3,430,124	\$ 3,691,665	\$ 0	\$ 3,691,665

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 2,881,278	\$ 3,031,399	\$ 3,254,428	\$ 0	\$ 3,254,428
Current Expenses	216,032	373,725	417,237	0	417,237
Equipment	17,700	25,000	20,000	0	20,000
Total	\$ 3,115,010	\$ 3,430,124	\$ 3,691,665	\$ 0	\$ 3,691,665

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 3,115,010	\$ 3,430,124	\$ 3,691,665	\$ 0	\$ 3,691,665
Total	\$ 3,115,010	\$ 3,430,124	\$ 3,691,665	\$ 0	\$ 3,691,665

Royal Hawaiian Band

Program Description

This activity provides music in concerts and parades for official governmental functions and at public venues for residents and visitors.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	40.00	40.00	40.00	0.00	40.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.50	1.50	1.50	0.00	1.50
Total	41.50	41.50	41.50	0.00	41.50

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 2,881,278	\$ 3,031,399	\$ 3,254,428	\$ 0	\$ 3,254,428
Current Expenses	216,032	373,725	417,237	0	417,237
Equipment	17,700	25,000	20,000	0	20,000
Total	\$ 3,115,010	\$ 3,430,124	\$ 3,691,665	\$ 0	\$ 3,691,665

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 3,115,010	\$ 3,430,124	\$ 3,691,665	\$ 0	\$ 3,691,665
Total	\$ 3,115,010	\$ 3,430,124	\$ 3,691,665	\$ 0	\$ 3,691,665

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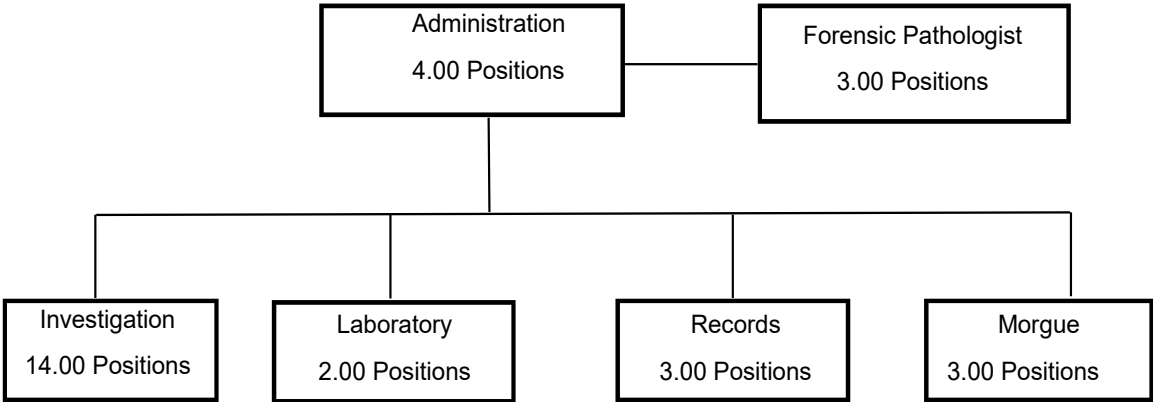
Department of the Medical Examiner

Ka 'Oihana o ke Kauka Kilo Kupapa'u



DEPARTMENT OF THE MEDICAL EXAMINER
(MED)
ORGANIZATION CHART

This Chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026.



Department of the Medical Examiner

Roles and Responsibilities

The Department of the Medical Examiner is responsible for investigating any death occurring on Oahu by violence, accident or suicide, or suddenly when the decedent was in apparent good health or had not recently been treated by a physician, while in custody, within twenty-four hours of admission to a hospital, or in any suspicious or unusual manner. The purpose of such investigations is to discover, document and preserve the medical, anatomic and/or evidentiary findings that will allow the Department to determine the cause and manner of death, identify the deceased, help adjudicate an individual's guilt or innocence in courts of law, determine or exclude contributory or causative factors to the death, and provide expert testimony in court. The Department of the Medical Examiner also provides education and assistance to medical, legal, academic and law enforcement organizations, government and communities at the local, national, and international levels.

Spending to Make a Difference

- The Department is seeking to install a larger capacity electrical generator to supply adequate power to critical facility systems subsequent to a recent facility renovation that expanded MED's power requirements.
- Increased use of offsite body storage in the event of a power outage until the new refrigeration unit in the facility is connected to the new generator.
- Started a procurement for body pickup service with a new contract. The new contracted body removal will provide a more efficient and reliable service.
- Adding administrative, investigative, and clerical capacity to meet a growing need for MED services and to insure the department can continue to deliver services at the highest level in the interest of the community, decedent families, law enforcement, and the public health.
- MED is still challenged to attract and retain critical staff due to concerns about cost of living and a compensation structure that is not competitive with other comparable jurisdictions.
- MED is working to update its operational plans, enhance training, and build its capacity and resources to be better prepared for a potential mass-casualty event.
- MED is laying the groundwork for seeking accreditation by the National Association of Medical Examiners which is expected to make MED more attractive to prospective forensic pathologist candidates and which would provide a tangible recognition that MED is operating at the highest standards. This accreditation is also an important element in safeguarding the credibility and integrity of MED relative to supporting the administration of justice.
- MED is modernizing its death investigation approach by utilizing advanced DNA testing to make a positive identification of unidentified remains and diagnose disease conditions that are difficult to identify on a conventional autopsy examination. MED is seeking integration of postmortem CT scanning into medicolegal casework to advance the level of postmortem diagnosis of medical and traumatic conditions.

Budget Highlights

- One (1) Private Secretary I position to provide administrative support to the office of the Deputy Medical Examiner.
- One (1) Autopsy Technician IV position to manage the Morgue staff.
- Three (3) Medicolegal Investigator I positions to assess all cases of home deaths.

Department of the Medical Examiner

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	28.00	31.00	31.00	5.00	36.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	1.00	1.00	0.00	1.00
Total	28.00	32.00	32.00	5.00	37.00

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Investigation of Deaths	\$ 4,910,567	\$ 5,350,081	\$ 5,630,325	\$ 356,408	\$ 5,986,733
Total	\$ 4,910,567	\$ 5,350,081	\$ 5,630,325	\$ 356,408	\$ 5,986,733

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 3,183,911	\$ 3,805,780	\$ 3,908,250	\$ 306,408	\$ 4,214,658
Current Expenses	1,726,656	1,446,591	1,563,555	50,000	1,613,555
Equipment	0	97,710	158,520	0	158,520
Total	\$ 4,910,567	\$ 5,350,081	\$ 5,630,325	\$ 356,408	\$ 5,986,733

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 4,806,759	\$ 5,350,081	\$ 5,630,325	\$ 356,408	\$ 5,986,733
Federal Grants Fund	103,808	0	0	0	0
Total	\$ 4,910,567	\$ 5,350,081	\$ 5,630,325	\$ 356,408	\$ 5,986,733

Investigation of Deaths

Program Description

This activity brings expert and independent medical evaluation to deaths that are of concern to the health, safety and welfare of the community as a whole by investigating the circumstances of any death within the jurisdiction of the Department. Jurisdictional deaths are those occurring by violence, accident or suicide, or suddenly when in apparent good health, or when not recently treated by a physician, while in custody, within twenty-four hours of admission to a hospital, or in any suspicious or unusual manner. This activity includes interview of witnesses, examination and documentation of the death scene, researching information in the field and in an office setting, and conducting postmortem and laboratory examinations that culminate in the issuance of a report setting forth the cause and manner of death.

Expert medicolegal testimony is provided in depositions, preliminary hearings, grand jury inquiries and at trial.

Identification of human remains and differentiation from non-human remains is also performed.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	28.00	31.00	31.00	5.00	36.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	1.00	1.00	0.00	1.00
Total	28.00	32.00	32.00	5.00	37.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 3,183,911	\$ 3,805,780	\$ 3,908,250	\$ 306,408	\$ 4,214,658
Current Expenses	1,726,656	1,446,591	1,563,555	50,000	1,613,555
Equipment	0	97,710	158,520	0	158,520
Total	\$ 4,910,567	\$ 5,350,081	\$ 5,630,325	\$ 356,408	\$ 5,986,733

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 4,806,759	\$ 5,350,081	\$ 5,630,325	\$ 356,408	\$ 5,986,733
Federal Grants Fund	103,808	0	0	0	0
Total	\$ 4,910,567	\$ 5,350,081	\$ 5,630,325	\$ 356,408	\$ 5,986,733

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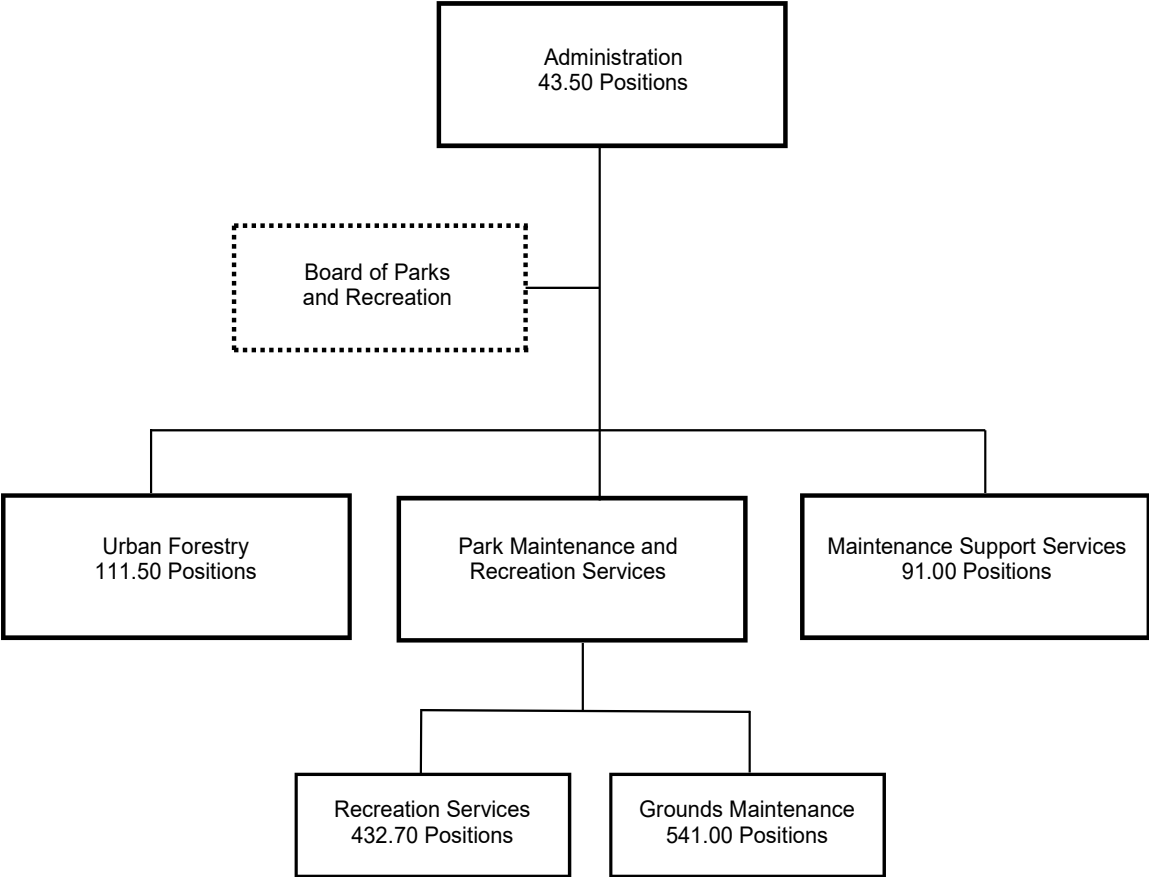
Department of Parks and Recreation

*Ka 'Oihana Mālama Pāka a me nā Hana
Ho'onanea*

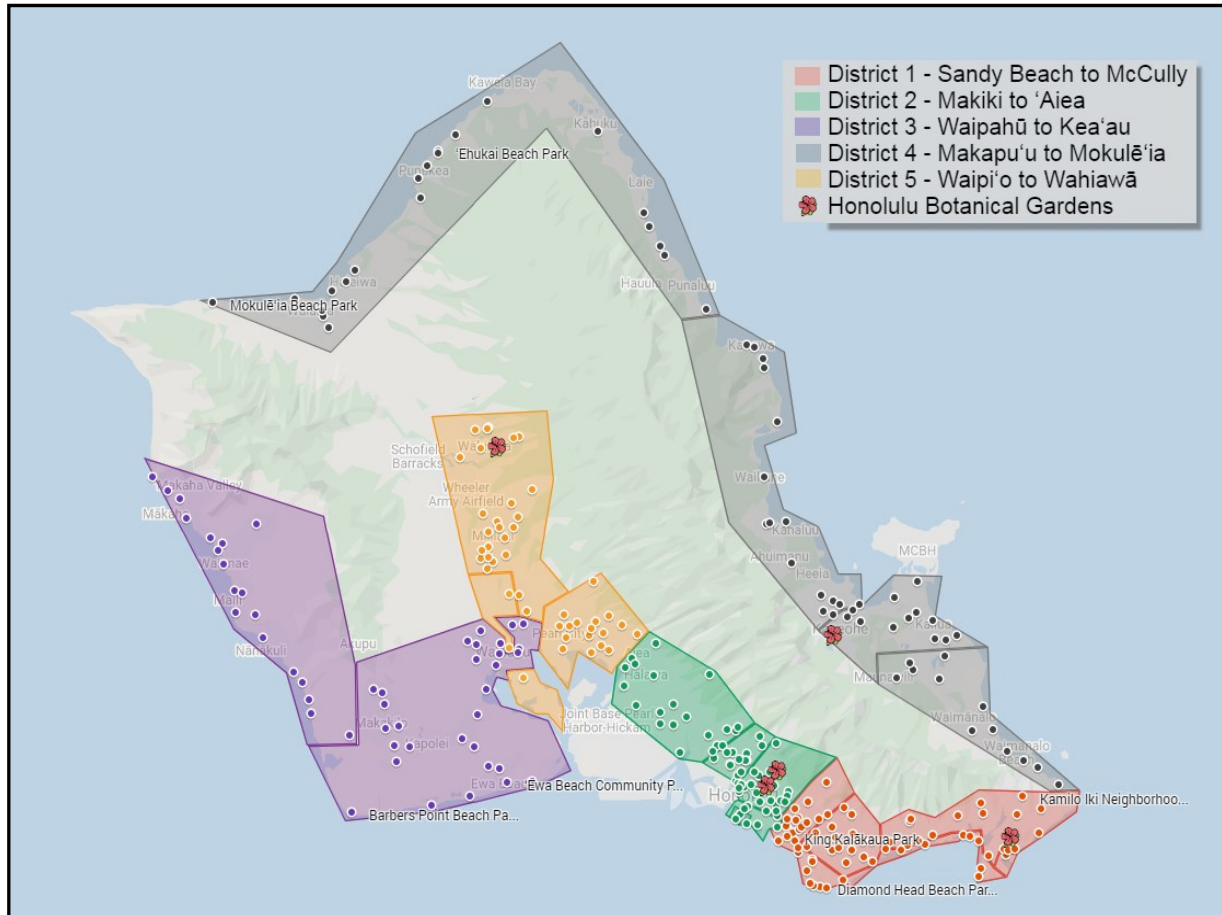


DEPARTMENT OF PARKS AND RECREATION
(DPR)
ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026.



**DEPARTMENT OF PARKS AND RECREATION
(DPR)
ISLANDWIDE PARK SYSTEM**



TOTAL NUMBER OF PARKS AND RECREATION PROPERTIES: 403

Including:

- 63 Beach Parks
- 88 Beach Right-of-Ways
- 5 Botanical Gardens
- 50 Community Parks
- 27 District Parks
- 31 Mini-Parks
- 2 Nature Preserves
- 81 Neighborhood Parks
- 7 Pedestrian Malls
- 9 Regional Parks
- 18 Urban Parks
- 22 Miscellaneous Facilities

Department of Parks and Recreation

Roles and Responsibilities

The Department of Parks and Recreation (DPR) maintains and operates parks and recreational facilities under City jurisdiction; develops and implements programs for cultural, recreational and other leisure-time activities; beautifies city streets, parks and recreational facilities, including planting, pruning, and maintenance of shade trees; maintains and operates the City's botanical and community gardens; and supports private tree planting through its community forestry program. The Department also provides a wide range of recreational facilities and services that are readily available to all ages, and promotes the history and the multi-ethnic culture of Hawaii; protects cultural, and archaeological resources on our properties; and fosters the visual and performing arts.

Spending to Make a Difference

- Provide enrichment opportunities to thousands of our Keiki through Summer Fun and recreation programs and events.
- Keeping our Kupuna connected through regular activities and senior clubs.
- Offering recreational, sports, and leisure opportunities to a million residents and millions of visitors on a year round basis through recreation programs, playing fields, festivals, regattas, international competitions, botanical gardens, community forestry programs.
- Improving park facilities by renovating, restoring, repairing, and improving park facilities through our Maintenance Support Services (MSS) Division.
- Provide core services to meet the demands of improving and maintaining park and garden facilities at more than 300 parks, 5 Botanical Gardens and nearly 100 accessways island wide.
- Maintains approximately 250,000 street trees and trees in parks across the island of Oahu, enhancing the environment and keeping the island cool; initiates and supports a variety of urban and community forestry programs; and, plants new trees to increase our islands tree canopy.
- Respond to emergencies by staffing shelters and tree clearing pre and post storm.

Budget Highlights

- Funding in Maintenance Support Services (MSS) totaling \$8,900,000 from the Oahu Transient Accommodations Tax (OTAT) for MSS Work Program Projects. The funding will enable DPR to complete small infrastructure design and construction projects such as paving repairs, roof repairs, painting, and fencing at various park facilities and recreational parks.
- \$1,000,000 in funding for the implementation of DPRs Phase II Asset Management Inventory and Assessment. The Phase II project will encompass approximately 2,000 park and garden lights mounted on metal poles. The inventory and assessment will include geolocation and mapping of each pole, assessment of working condition, structural integrity, safety, and fitness for federal shielding requirements.
- \$250,000 in funding to purchase Asset Management software licenses to activate DPRs Asset Management Database of roof inventory to launch a repair and replacement schedule.
- Addition of one (1.00) position at Ho`omaluhia Botanical Garden to address the 73% increase in visitors over the past ten years. An increase in Nursery staffing will help mitigate the impacts that large visitor arrivals and invasive species have on the plant collection.

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	982.70	982.70	983.70	2.00	985.70
Temporary FTE	4.80	4.80	4.80	0.00	4.80
Contract FTE	229.20	232.20	226.65	0.00	226.65
Total	1,216.70	1,219.70	1,215.15	2.00	1,217.15

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Administration	\$ 8,196,663	\$ 10,271,961	\$ 8,892,507	\$ 1,250,000	\$ 10,142,507
Urban Forestry Program	14,387,375	18,089,321	18,793,722	30,264	18,823,986
Maintenance Support Services	18,150,159	12,860,903	9,468,188	9,050,000	18,518,188
Recreation Services	26,738,621	31,745,278	30,409,514	0	30,409,514
Grounds Maintenance	42,096,966	48,778,911	49,541,248	0	49,541,248
Total	\$ 109,569,784	\$ 121,746,374	\$ 117,105,179	\$ 10,330,264	\$ 127,435,443

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 57,617,464	\$ 67,711,819	\$ 68,199,262	\$ 30,264	\$ 68,229,526
Current Expenses	50,499,930	52,957,555	48,109,917	10,300,000	58,409,917
Equipment	1,452,390	1,077,000	796,000	0	796,000
Total	\$ 109,569,784	\$ 121,746,374	\$ 117,105,179	\$ 10,330,264	\$ 127,435,443

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 104,015,726	\$ 113,377,009	\$ 109,966,197	\$ 10,330,264	\$ 120,296,461
Highway Beautification Fund	609,964	610,000	610,000	0	610,000
Hanauma Bay Nature Preserve Fund	4,267,635	6,740,465	5,510,082	0	5,510,082
Patsy T. Mink Central Oahu Regional Park Fund	27,800	227,800	227,800	0	227,800
Waipio Peninsula Soccer Park Fund	0	491,100	491,100	0	491,100
Special Projects Fund	48,279	0	0	0	0
Federal Grants Fund	600,380	300,000	300,000	0	300,000
Total	\$ 109,569,784	\$ 121,746,374	\$ 117,105,179	\$ 10,330,264	\$ 127,435,443

Administration

Program Description

The Administration directs the overall management, maintenance and operations of the City's park system and respective Division programs and services. It provides staff and clerical services in personnel, professional development and labor relations; oversees safety and driver training; manages parks planning and capital improvement project monitoring; responsible for fiscal, budgetary and organizational management; conducts research relating to resolving management issues; administers the agency's property control, supply and equipment inventory; coordinates administrative reporting activities; monitors and submits correspondence to City Council and State Legislature on behalf of the Department, maintains the updates of Park Rules and Regulations as necessary and administers the issuance of permits for use of parks and recreational facilities and in coordination with the Honolulu Police Department enforces park rules and regulations.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	38.00	38.00	38.00	0.00	38.00
Temporary FTE	0.50	0.50	0.50	0.00	0.50
Contract FTE	5.00	5.00	5.00	0.00	5.00
Total	43.50	43.50	43.50	0.00	43.50

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 2,626,179	\$ 2,999,604	\$ 3,138,472	\$ 0	\$ 3,138,472
Current Expenses	5,570,484	7,272,357	5,709,035	1,250,000	6,959,035
Equipment	0	0	45,000	0	45,000
Total	\$ 8,196,663	\$ 10,271,961	\$ 8,892,507	\$ 1,250,000	\$ 10,142,507

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 8,163,384	\$ 10,271,961	\$ 8,892,507	\$ 1,250,000	\$ 10,142,507
Special Projects Fund	33,279	0	0	0	0
Total	\$ 8,196,663	\$ 10,271,961	\$ 8,892,507	\$ 1,250,000	\$ 10,142,507

Urban Forestry Program

Program Description

The Urban Forestry program manages the botanical garden, horticulture and community forestry programs. The Honolulu Botanical Gardens encompass 650 acres including the Foster, Lili'uokalani, Koko Crater, Ho'omaluhia, and Wahiawa Botanical Gardens. The Community Garden Program and other gardening-related recreational, environmental, conservation, and cultural public programs are also part of this unit. The Horticulture Services branch plant, prune, trim, water, and maintain shade trees, palms, and other plants along public roadways, parks and malls; keep street lights, utility lines, traffic control devices, and rights-of-way free of imposing branches; grow plants for beautification projects and public gardens; grow and maintain ornamental plants for use in government offices and at city-sponsored events; and conduct a developmental and testing program for plant materials useful for the programs. Community Forestry performs community outreach and education. The Exceptional Trees Program is also part of this unit.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	105.00	105.00	105.00	1.00	106.00
Temporary FTE	3.00	3.00	3.00	0.00	3.00
Contract FTE	3.50	3.50	3.50	0.00	3.50
Total	111.50	111.50	111.50	1.00	112.50

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 6,260,533	\$ 7,304,323	\$ 7,388,141	\$ 30,264	\$ 7,418,405
Current Expenses	8,040,215	10,784,998	11,322,581	0	11,322,581
Equipment	86,627	0	83,000	0	83,000
Total	\$ 14,387,375	\$ 18,089,321	\$ 18,793,722	\$ 30,264	\$ 18,823,986

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 13,755,058	\$ 17,456,321	\$ 18,160,722	\$ 30,264	\$ 18,190,986
Highway Beautification Fund	609,964	610,000	610,000	0	610,000
Hanauma Bay Nature Preserve Fund	22,353	23,000	23,000	0	23,000
Total	\$ 14,387,375	\$ 18,089,321	\$ 18,793,722	\$ 30,264	\$ 18,823,986

Maintenance Support Services

Program Description

Maintenance Support Services (MSS) is responsible for providing minor and mid-sized, non-electrical repair and/or replacement services to the department's park buildings, ground facilities and equipment island-wide. MSS trades include plumbers, carpenters, masons, welders, painters and small engine repairers. The trades program are the mainstay in maintaining and repairing an inventory of aging facilities. MSS also provides heavy construction equipment support, utility crew support and a chemical unit that provides fertilizing, herbicide, and vector control to all parks. The work program, which contracts out work projects, is an integral part of the maintenance program. MSS responds to emergency repair calls on park properties and assists the City and County of Honolulu where needed.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	91.00	91.00	91.00	1.00	92.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	91.00	91.00	91.00	1.00	92.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 5,502,000	\$ 6,341,774	\$ 6,366,059	\$ 0	\$ 6,366,059
Current Expenses	12,648,159	6,409,129	2,834,129	9,050,000	11,884,129
Equipment	0	110,000	268,000	0	268,000
Total	\$ 18,150,159	\$ 12,860,903	\$ 9,468,188	\$ 9,050,000	\$ 18,518,188

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 17,625,381	\$ 12,100,903	\$ 9,408,188	\$ 9,050,000	\$ 18,458,188
Hanauma Bay Nature Preserve Fund	524,778	760,000	60,000	0	60,000
Total	\$ 18,150,159	\$ 12,860,903	\$ 9,468,188	\$ 9,050,000	\$ 18,518,188

Recreation Services

Program Description

Recreation Services plans, organizes, conducts, provides and promotes recreational and community services for all segments of the population on Oahu. This unit provides direct recreational services to the public through city-wide, district and community programs involving cultural, recreational and other leisure time activities and special events, including: Summer Fun for thousands of Oahu Keiki; Kupuna activities and senior clubs; major annual and cultural events, including Senior Valentine Dance and Lei Day Festival as well as sports and ocean recreation.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	213.50	212.50	212.50	0.00	212.50
Temporary FTE	0.50	0.50	0.50	0.00	0.50
Contract FTE	219.70	219.70	217.15	0.00	217.15
Total	433.70	432.70	430.15	0.00	430.15

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 18,741,583	\$ 21,255,442	\$ 20,913,573	\$ 0	\$ 20,913,573
Current Expenses	7,997,038	10,447,836	9,495,941	0	9,495,941
Equipment	0	42,000	0	0	0
Total	\$ 26,738,621	\$ 31,745,278	\$ 30,409,514	\$ 0	\$ 30,409,514

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 23,083,937	\$ 26,898,682	\$ 25,973,541	\$ 0	\$ 25,973,541
Hanauma Bay Nature Preserve Fund	3,039,304	4,546,596	4,135,973	0	4,135,973
Special Projects Fund	15,000	0	0	0	0
Federal Grants Fund	600,380	300,000	300,000	0	300,000
Total	\$ 26,738,621	\$ 31,745,278	\$ 30,409,514	\$ 0	\$ 30,409,514

Grounds Maintenance

Program Description

The Grounds Maintenance provides grounds keeping, custodial and maintenance services to all parks and recreation facilities on the island of Oahu. This unit is directly responsible for the cleaning and maintenance of all park facilities which include gymnasiums, recreation centers, pools, comfort stations, play courts, fields, camp sites, dog parks, play apparatus structures, malls, canoe halau, beach showers, Beach Right of Ways (BROWS) and the Hanauma Bay Nature Preserve. The mowing units are responsible for mowing all parks, medial strips and triangle parks. Refuse crew units provides refuse collection from park to park and transportation to the City and County landfill.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	535.20	536.20	537.20	0.00	537.20
Temporary FTE	0.80	0.80	0.80	0.00	0.80
Contract FTE	1.00	4.00	1.00	0.00	1.00
Total	537.00	541.00	539.00	0.00	539.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 24,487,169	\$ 29,810,676	\$ 30,393,017	\$ 0	\$ 30,393,017
Current Expenses	16,244,034	18,043,235	18,748,231	0	18,748,231
Equipment	1,365,763	925,000	400,000	0	400,000
Total	\$ 42,096,966	\$ 48,778,911	\$ 49,541,248	\$ 0	\$ 49,541,248

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 41,387,966	\$ 46,649,142	\$ 47,531,239	\$ 0	\$ 47,531,239
Hanauma Bay Nature Preserve Fund	681,200	1,410,869	1,291,109	0	1,291,109
Patsy T. Mink Central Oahu Regional Park Fund	27,800	227,800	227,800	0	227,800
Waipio Peninsula Soccer Park Fund	0	491,100	491,100	0	491,100
Total	\$ 42,096,966	\$ 48,778,911	\$ 49,541,248	\$ 0	\$ 49,541,248

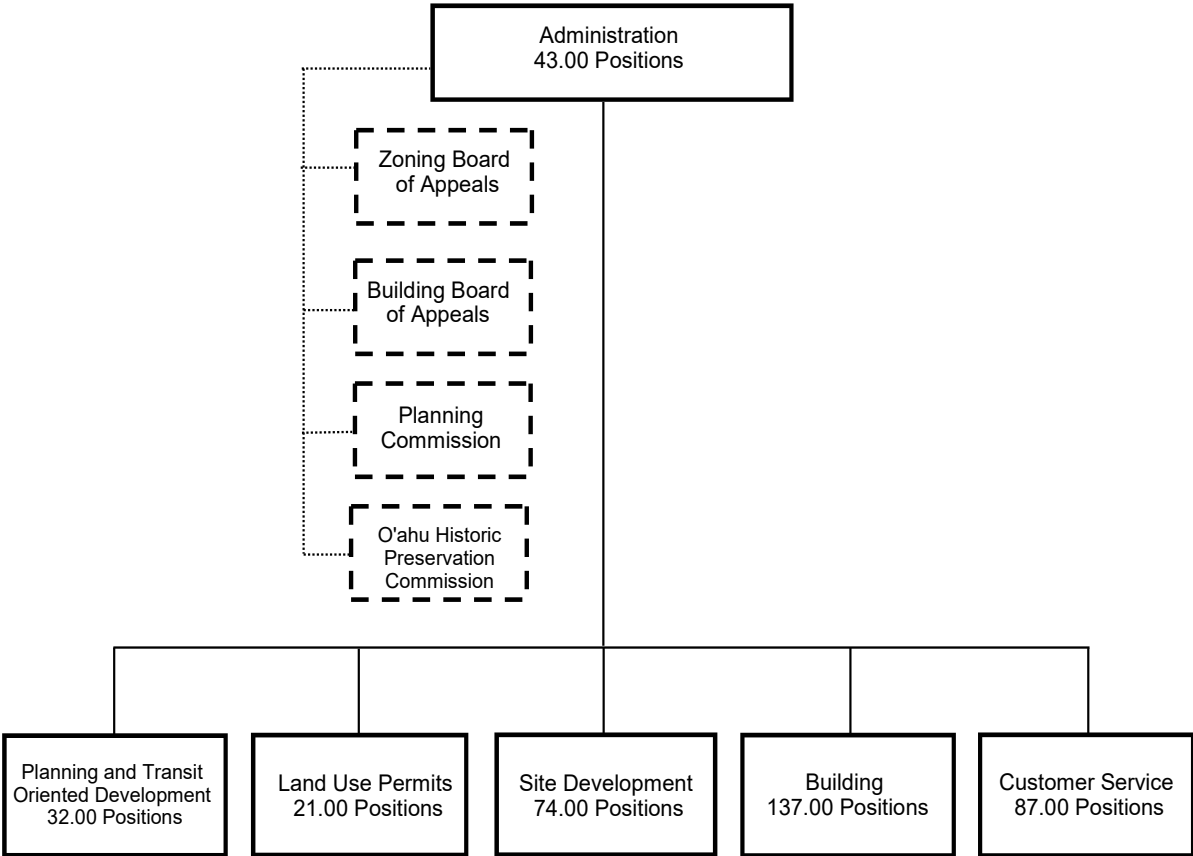
Department of Planning and Permitting

Ka 'Oihana Ho'olālā a me nā Palapala 'Ae

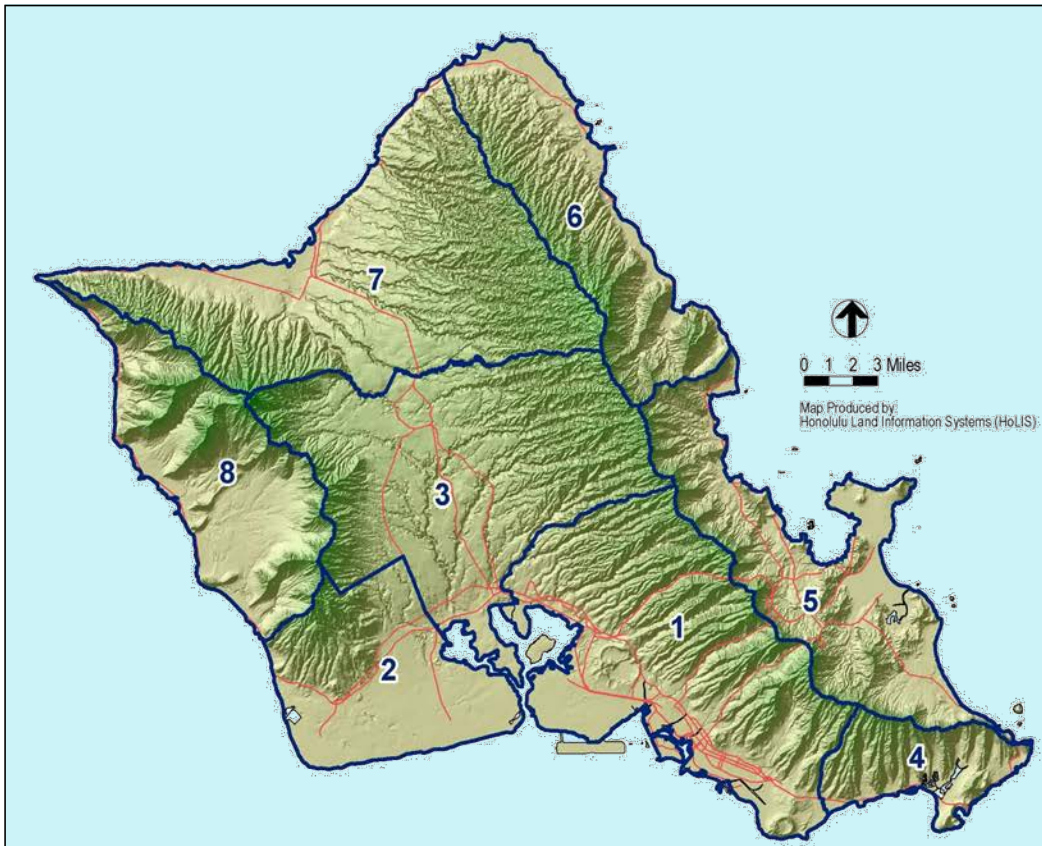


DEPARTMENT OF PLANNING AND PERMITTING (DPP)
KA ‘OIHANA HO‘OLĀLĀ A ME NĀ PALAPALA ‘AE
ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026.



DEPARTMENT OF PLANNING AND PERMITTING (DPP)
KA 'OIHANA HO'OLĀLĀ A ME NĀ PALAPALA 'AE
DEVELOPMENT PLAN AREAS



- 1 PRIMARY URBAN CENTER
- 2 'EWA
- 3 CENTRAL O'AHU
- 4 EAST HONOLULU
- 5 KO'OLAU POKO
- 6 KO'OLAU LOA
- 7 NORTH SHORE
- 8 WAI'ANAE

Department of Planning and Permitting

Roles and Responsibilities

The Department of Planning and Permitting reviews proposed commercial and residential construction projects for conformance with design standards, develops long-range community plans, enforces building and land use codes, and supports the City’s affordable housing efforts through investigation of illegal short-term vacation rentals and approving projects for affordable housing grants. It also manages the City’s official geographic information system and fosters transit-oriented development.

Spending to Make a Difference

DPP continues its focus on people, processes and technology. In FY2026, the Department completed the overhaul of major technologies, including the replacement of its decades old POSSE permitting system with HNL Build, and the implementation of CivCheck artificial intelligence (AI) for single- and two-family residential projects. In FY2027, these core technologies will be further enhanced through process streamlining and documentation to guide users on how best to use the systems. We continue to expand and provide training to staff for professional development and improved services to the public.

- Administration - Developing, refining and documenting processes to create the necessary systems to run an efficient and effective department, including how to best use, coordinate and integrate the new permitting software and AI technologies that were implemented in the prior FY, and streamlining all of the permits, approvals and decisions made by the various Divisions. Expanding training opportunities and creating training pathways for various positions to support and develop staffing, as well as consistency and excellence in services. Administering grants for Bill 7 affordable housing that has expanded for pre-construction awards.
 - Honolulu Land Information System (HoLIS) - Improving the City’s mapping and response capabilities with investments in new platforms to provide the most accurate geographic information to enable effective and efficient operations. Providing technical support services for existing systems, mapping and spatial information to the Emergency Operation Center (EOC) during and after EOC events. Continuing the transition to an all-electronic filing system for permits and associated documents.
- Building - Increasing capacity for reviewing applications for commercial building permits by adding employees, streamlining the review process, and better coordination and tracking of applications. Inspecting construction for compliance with building code standards.
- Customer Service - Adding capacity for plan review and enforcement, while further integrating the new technologies and streamlining processes.
- Land Use Permits - Implementing improvements to the City’s permit process through the updated Land Use Ordinance. Adding capacity to evaluate and inspect compliance with shoreline setbacks, and ensuring compliance with archaeological laws.
- Planning - Refining the land use model to become more robust and useful tool in DPP’s projections. Updating multiple long-range regional plans; and continuing efforts on the development of area adaptation plans to address the critical climate hazards. With over 5,000 affordable housing units anticipated to be developed in the next five years, maintaining affordable housing data with a customized tracking software and invoicing systems.
 - Transit Oriented Development (TOD) - Public and private investment in TOD are increasing development throughout the rail corridor, revitalizing communities, and increasing affordable and workforce housing supply and property tax revenues. On-going tasks include community outreach; implementing catalytic projects; assisting in implementing affordable housing and climate resilience strategies; collaborating with state and federal agencies; and developing TOD supportive policies and projects.
- Site Development - Streamlining processes and filling positions to review plans and inspect permits for new subdivisions, trenching and grading projects to comply with requirements by law. Increasing technological capabilities of inspectors to conduct inspections more efficiently.

Budget Highlights

- \$4M to provide Grants to Incentivize Affordable Rental Housing under Ordinance 24-23.
- A total of \$1.6M to reform and modernize DPP technologies addressing the permitting process inefficiencies

and deficiencies in order to provide the public, commercial, and residential development communities with timely and effective permitting reviews and issuances. To include but not limited to: \$1.2M for HNL Build, \$155K for Host Compliance Short-Term Rental License, \$140K for Project Dox Cloud Solutions ePlans License, and \$147K for other miscellaneous computer software/licenses.

- \$129,876 to fund annual salaries for Executive Assistant II (Applications Platform Administrator), personal services contract position responsible for the overall direction and administration of the Departments information technology programs including developing and managing an Information Technology (IT) strategic plan and digital roadmap integrated and maximized with all Departmental business processes. Manages and administers aspects of existing and future contracts for software used by the Department (e.g., POSSE, ePlans, Robotic Process Automation, etc.) to include annual software renewals, technological support, upgrades, and new procurements.
- \$54,756 to fund annual salaries for Engineering Support Technician II, personal services contract position to assist the Building Division with plan coordination support and performs plan reviews for simple to complex projects and sub-professional and technical work in general support of the units professional electrical, mechanical, civil, and structural engineers.

Department of Planning and Permitting

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	389.00	382.00	383.00	0.00	383.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	10.00	12.00	10.00	2.00	12.00
Total	399.00	394.00	393.00	2.00	395.00

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Administration	\$ 10,512,030	\$ 10,205,898	\$ 5,617,350	\$ 4,129,876	\$ 9,747,226
Site Development	5,921,370	8,352,471	7,190,349	0	7,190,349
Land Use Permits	1,493,717	1,560,946	1,678,297	0	1,678,297
Planning	2,628,288	3,535,472	3,326,319	0	3,326,319
Customer Service	4,226,696	5,329,202	5,160,838	0	5,160,838
Building	8,916,758	11,068,277	10,736,924	54,756	10,791,680
Total	\$ 33,698,859	\$ 40,052,266	\$ 33,710,077	\$ 4,184,632	\$ 37,894,709

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 23,894,465	\$ 31,235,218	\$ 29,489,824	\$ 184,632	\$ 29,674,456
Current Expenses	9,761,180	8,772,048	4,220,253	4,000,000	8,220,253
Equipment	43,214	45,000	0	0	0
Total	\$ 33,698,859	\$ 40,052,266	\$ 33,710,077	\$ 4,184,632	\$ 37,894,709

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 23,263,436	\$ 33,818,606	\$ 27,197,361	\$ 4,184,632	\$ 31,381,993
Highway Fund	3,941,306	4,505,921	4,696,446	0	4,696,446
Sewer Fund	1,479,593	1,727,739	1,816,270	0	1,816,270
Special Projects Fund	5,000,000	0	0	0	0
Federal Grants Fund	14,524	0	0	0	0
Total	\$ 33,698,859	\$ 40,052,266	\$ 33,710,077	\$ 4,184,632	\$ 37,894,709

Administration

Program Description

This program plans, directs, and coordinates the activities of the Department of Planning and Permitting (DPP). It provides administrative service activities for the department, including personnel management, budget preparation, and fiscal management. The Administration provides strategic direction to the subordinate divisions to ensure the Department's mandates of ensuring public safety, compliance with the law, and development consistent with long-range plans and community values are fulfilled, and it is ushering in a modernization effort including new technology, industry-standard processes, and training to improve efficiency for issuing permits. In addition, the following Boards, Commissions & Committees are administratively attached to the division which include but not limited to the: Zoning Board of Appeals, Building Board of Appeals, Planning Commission, and Oahu Historic Preservation Commission (OHPC).

The Honolulu Land Information System (HoLIS), which is part of the administration program, is responsible for the management of the City's Geographic Information System (GIS) and the associated tabular databases. It oversees the operations that maintain, protect, store and utilize geospatial data in support of City-wide programs and projects. HoLIS maintains, edits, and updates the City's multipurpose cadastre and land records base maps. It produces maps and other geo-spatial data products for City departments and programs. HoLIS also provides coordination and technical support in the development and design of GIS applications and software programs, and it coordinates GIS data distribution and public access programs. HoLIS is also responsible for providing technical support services for existing systems, mapping and spatial information to the Emergency Operation Center (EOC) during and after EOC events. HoLIS also continues to transition the Department to an all-electronic filing system for permits and associated documents to reduce paper reliance.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	42.00	37.00	38.00	0.00	38.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	4.00	6.00	4.00	1.00	5.00
Total	46.00	43.00	42.00	1.00	43.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 2,693,689	\$ 3,583,089	\$ 3,354,829	\$ 129,876	\$ 3,484,705
Current Expenses	7,818,341	6,577,809	2,262,521	4,000,000	6,262,521
Equipment	0	45,000	0	0	0
Total	\$ 10,512,030	\$ 10,205,898	\$ 5,617,350	\$ 4,129,876	\$ 9,747,226

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 5,237,720	\$ 9,893,996	\$ 5,306,098	\$ 4,129,876	\$ 9,435,974
Sewer Fund	274,310	311,902	311,252	0	311,252
Special Projects Fund	5,000,000	0	0	0	0
Total	\$ 10,512,030	\$ 10,205,898	\$ 5,617,350	\$ 4,129,876	\$ 9,747,226

Site Development

Program Description

The Site Development Division is responsible for the review, approval, permitting, and inspection of new subdivisions and their associated improvements; and proposed infrastructure improvements necessary to support new development such as streets, utilities, bridges, drainage, and flood control. It administers the flood hazard district ordinance and grading ordinance. The division has a major role in fulfilling the City's National Pollutant Discharge Elimination System (NPDES) permit requirements. The division is composed of five branches: Civil Engineering Project Review, Civil Engineering Permitting and Inspection, Subdivision, Traffic Review, and Wastewater.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	73.00	74.00	74.00	0.00	74.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	73.00	74.00	74.00	0.00	74.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 5,587,234	\$ 7,889,429	\$ 6,772,057	\$ 0	\$ 6,772,057
Current Expenses	290,922	463,042	418,292	0	418,292
Equipment	43,214	0	0	0	0
Total	\$ 5,921,370	\$ 8,352,471	\$ 7,190,349	\$ 0	\$ 7,190,349

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 774,781	\$ 2,430,713	\$ 988,885	\$ 0	\$ 988,885
Highway Fund	3,941,306	4,505,921	4,696,446	0	4,696,446
Sewer Fund	1,205,283	1,415,837	1,505,018	0	1,505,018
Total	\$ 5,921,370	\$ 8,352,471	\$ 7,190,349	\$ 0	\$ 7,190,349

Land Use Permits

Program Description

The Land Use Permits Division (LUPD) is responsible for administering the Land Use Ordinance (LUO) and other regulations pertaining to land use in the City. The division reviews, prepares and processes amendments to the LUO; coordinates interpretations, clarifications and inquiries concerning LUO regulations; processes zoning clearances and confirmations; and reviews and processes all LUO-based permit applications. Its responsibilities also include urban design (e.g., special district permits and street trees); temporary use approvals; the City's sign regulations; and processing zoning variances to the use, development, and design standards of the LUO.

The division has the responsibility for coordinating with the state and other counties concerning the regulatory aspects of the state's Coastal Zone Management (CZM) law, Chapter 205A of the Hawai'i Revised Statutes (HRS); and interprets, administers and processes the permits required by the Special Management Area (SMA) and Shoreline Setback Ordinances, and the department's Administrative Rules Relating to Shoreline Setbacks and the SMA (Title 20 Chapter 31). The LUPD also reviews and processes applicable environmental disclosure documents (environmental assessments and impact statements) required by Chapter 343 of the HRS and Chapter 25 of the Revised Ordinances of Honolulu (ROH).

In addition to its land use and CZM responsibilities, the LUPD reviews and processes applications for exemptions to planning, zoning and construction-related standards for eligible affordable housing projects, pursuant to HRS Chapter 201H-38. The division also reviews applications for building permits, subdivisions and construction approvals regarding compliance and consistency with the land use and CZM regulations it administers. It also represents the director during public and contested case hearings related to the land use and CZM matters that it administers. The division is composed of three branches: Land Use Approval, Urban Design, and Zoning Regulations and Permits.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	22.00	21.00	21.00	0.00	21.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	22.00	21.00	21.00	0.00	21.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,479,875	\$ 1,526,446	\$ 1,653,797	\$ 0	\$ 1,653,797
Current Expenses	13,842	34,500	24,500	0	24,500
Equipment	0	0	0	0	0
Total	\$ 1,493,717	\$ 1,560,946	\$ 1,678,297	\$ 0	\$ 1,678,297

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,493,717	\$ 1,560,946	\$ 1,678,297	\$ 0	\$ 1,678,297
Total	\$ 1,493,717	\$ 1,560,946	\$ 1,678,297	\$ 0	\$ 1,678,297

Planning

Program Description

The Planning Division prepares and updates the O`ahu General Plan and long-range regional development plans; represents the City in state land use boundary amendments for parcels greater than 15 acres; processes applications for state land use boundary amendments for parcels equal to or less than 15 acres, Public Infrastructure Map amendments, zone changes, state special use permit requests, and zoning district boundary adjustments; monitors and administers conditions of approval associated with the above actions, including affordable housing and urban design plan requirements; and develops community-based special area plans for neighborhoods where more localized planning is desired, including neighborhoods hosting rail stations and areas in need of climate adaptation guidance and regulations.

The Planning Division works with the Transit-Oriented Development (TOD) Division to increase public awareness of the benefits of TOD; reviews the Executive Capital Improvement Program and Budget for conformance to the Oahu General Plan and development plans; prepares an annual report of the current status of land use and other data pertinent to the implementation of development plans; and develops land use forecasting models to prepare forecasts of population, housing and employment based on adopted land use plans and market trends. These forecasts are used as the basis for the Oahu Regional Transportation Plan and other long-range infrastructure master plans.

Additionally, the Planning Division acts as the City's liaison to the U.S. Census Bureau, maximizes accuracy and completeness of the decennial census, and develops products to make the census data relevant to planning applications and more useful to the public. The division is composed of four branches: Community Planning, Development Plans and Zone Change, Planning Analytics, and Policy Planning.

The TOD Division is responsible for facilitating development along the City's transit corridors. These efforts are primarily focused around the existing and future Skyline rail stations. The Division ensures public and private sector investments occur in accordance with each TOD neighborhood plans vision and framework. The work includes extensive coordination and collaboration with developers, community-based organizations, and City, State and Federal agencies.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	34.00	32.00	32.00	0.00	32.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	34.00	32.00	32.00	0.00	32.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,703,792	\$ 2,575,472	\$ 2,492,419	\$ 0	\$ 2,492,419
Current Expenses	924,496	960,000	833,900	0	833,900
Equipment	0	0	0	0	0
Total	\$ 2,628,288	\$ 3,535,472	\$ 3,326,319	\$ 0	\$ 3,326,319

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 2,613,764	\$ 3,535,472	\$ 3,326,319	\$ 0	\$ 3,326,319
Federal Grants Fund	14,524	0	0	0	0
Total	\$ 2,628,288	\$ 3,535,472	\$ 3,326,319	\$ 0	\$ 3,326,319

Customer Service

Program Description

The Customer Service Division is responsible for functions that involve “front line” interaction with the public. It operates the consolidated permit counter which is responsible for handling customer inquiries, processing minor permits over the counter, receiving permit applications for review and collecting permit fees. It also operates a consolidated permit records center which maintains the departments various historical and current property and permit records. The division receives and processes all complaints, and inspects properties to ensure the compliance of existing buildings, structures, vacant lots, and sidewalks for the purpose of eliminating unsafe and substandard conditions, and administers the civil fine program. It also investigates vacation rentals for compliance with ordinances to ensure the supply of affordable housing on the island is not converted to short-term rental properties.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	80.00	81.00	81.00	0.00	81.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	6.00	6.00	6.00	0.00	6.00
Total	86.00	87.00	87.00	0.00	87.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 4,050,116	\$ 5,155,852	\$ 5,041,338	\$ 0	\$ 5,041,338
Current Expenses	176,580	173,350	119,500	0	119,500
Equipment	0	0	0	0	0
Total	\$ 4,226,696	\$ 5,329,202	\$ 5,160,838	\$ 0	\$ 5,160,838

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 4,226,696	\$ 5,329,202	\$ 5,160,838	\$ 0	\$ 5,160,838
Total	\$ 4,226,696	\$ 5,329,202	\$ 5,160,838	\$ 0	\$ 5,160,838

Building

Program Description

The Building Division is responsible for the administration and enforcement of the building, electrical, plumbing, building energy conservation and housing codes, including the land use ordinance and storm water quality rules. It reviews primarily commercial permit applications, plans, specifications, and calculations in conjunction with the issuance of building, relocation, and sign permits. The division inspects buildings, structures, sidewalks, and driveways under construction for compliance with approved plans and pertinent codes.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	138.00	137.00	137.00	0.00	137.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	1.00	1.00
Total	138.00	137.00	137.00	1.00	138.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 8,379,759	\$ 10,504,930	\$ 10,175,384	\$ 54,756	\$ 10,230,140
Current Expenses	536,999	563,347	561,540	0	561,540
Equipment	0	0	0	0	0
Total	\$ 8,916,758	\$ 11,068,277	\$ 10,736,924	\$ 54,756	\$ 10,791,680

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 8,916,758	\$ 11,068,277	\$ 10,736,924	\$ 54,756	\$ 10,791,680
Total	\$ 8,916,758	\$ 11,068,277	\$ 10,736,924	\$ 54,756	\$ 10,791,680

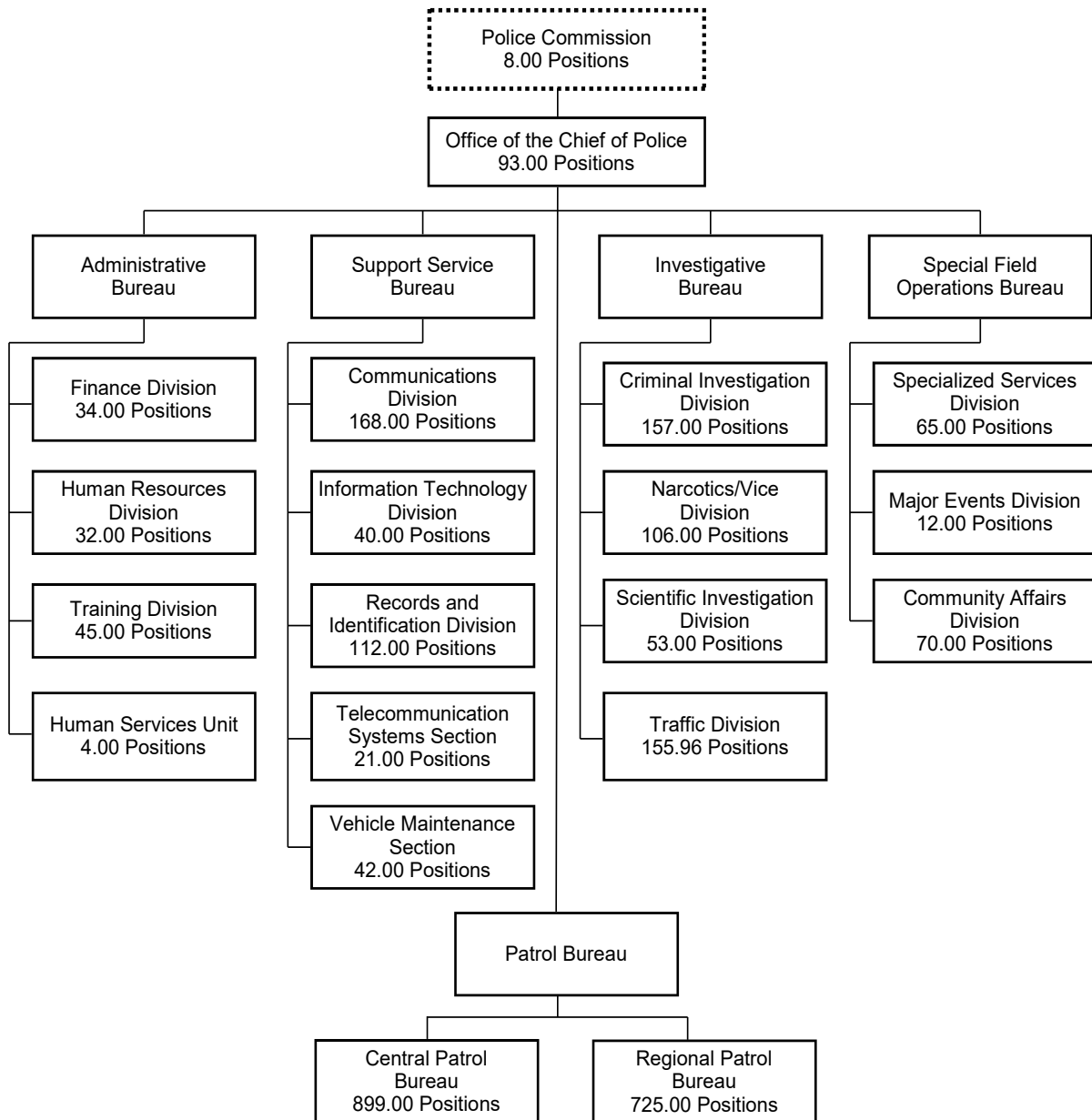
Honolulu Police Department

Ka 'Oihana Māka'i O Honolulu

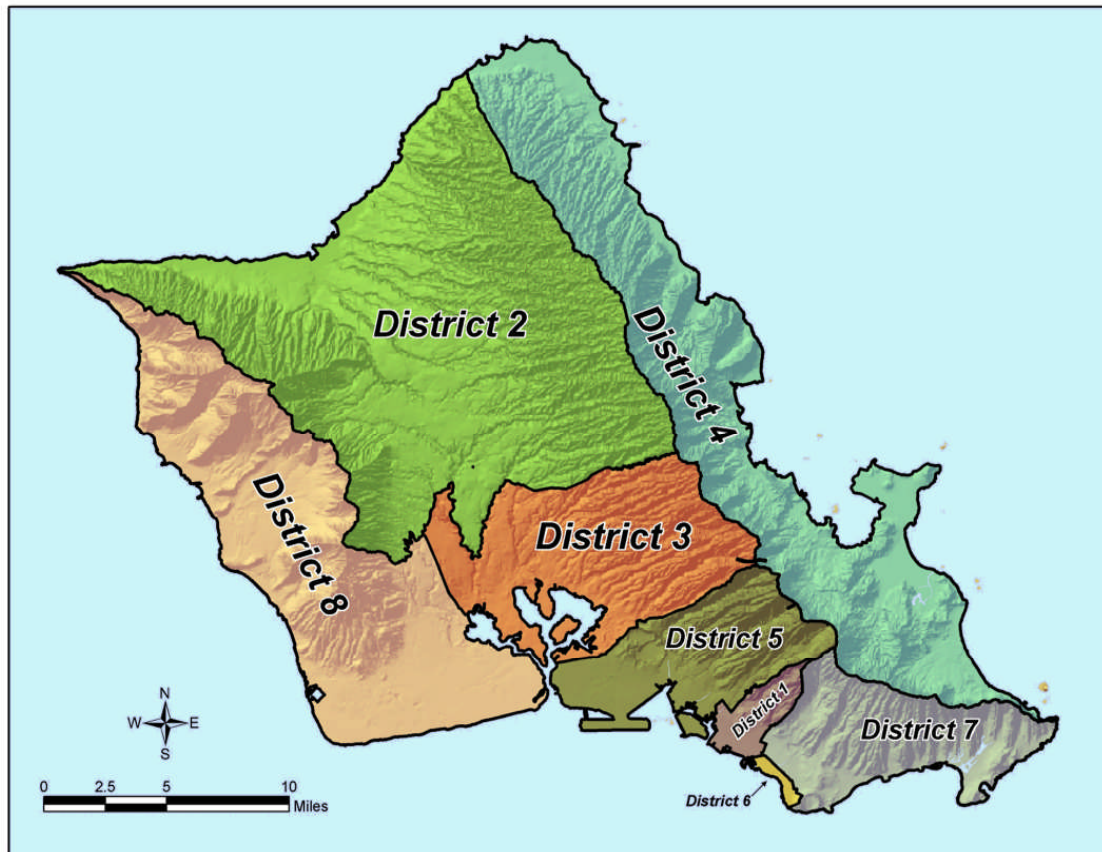


HONOLULU POLICE DEPARTMENT (HPD) ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026.



HONOLULU POLICE DEPARTMENT
(HPD)
PATROL DISTRICTS



	DISTRICT	POPULATION	% OF TOTAL	SQ. MILES	OFFICERS AUTHORIZED	BEATS
1	CENTRAL HONOLULU	81,700	8%	7.6	339	24
2	WAHIAWA	115,500	12%	204	129	13
3	PEARL CITY	165,900	17%	64.8	151	17
4	KANEOHE	136,000	14%	126.9	195	22
5	KALIH	138,900	14%	39.7	191	23
6	WAIKIKI	25,800	3%	1.3	171	13
7	EAST HONOLULU	157,000	16%	40.4	151	26
8	WAIANAE/KAPOLEI	153,300	16%	114.7	238	20

Honolulu Police Department

Roles and Responsibilities

The Honolulu Police Department (HPD) is responsible for the preservation of the public peace, prevention of crime, detection and apprehension of law offenders, protection of the rights of persons and property, and enforcement of federal and state laws and city ordinances and regulations.

Spending to Make a Difference

The HPD strategic outcomes for Fiscal Year 2026 include robust recruitment strategies to fill position vacancies. The HPD strives in providing a high level of customer service to the public using modified operational practices and procedures to service the public safely. To minimize health risks to department personnel, in-person and walk-in services, such as sex offender registry and requests for copies of HPD records using an online appointment based systems. Other areas of focus were:

- Addressing Violent Crimes Concerns - The department has addressed the community's concern over the perception that violent crimes are on the rise. Patrol initiatives, such data driven policing, addressing crime trends, add to current strategies like high visibility, increased patrol staffing, and focused concentration of resources in specific neighborhoods. The department continues to enhance the partnership between detectives, crime reduction units, and patrol officers to improve the investigative process.
- Traffic Safety Initiatives - Working together, the patrol districts and the Traffic Division will continue to increase traffic enforcement and safety efforts. Through the adoption of technology, the road closure times when investigating critical and fatal motor vehicle collisions will be further reduced. The HPD will continue to partner with the Hawaii Department of Transportation (HDOT) and Department of Transportation Services (DTS) in spreading the pedestrian safety message to pedestrians and motorists alike through the use of positive reinforcement, educational materials, and enforcement action. The HPD will also plan to deter bad driving habits and reduce serious collisions by coordinating with the HDOT and DTS to increase public awareness through educational campaigns.
- Improve Family and Domestic Violence Awareness - The Child and Family Violence Detail (Criminal Investigation Division) will implement improvements in their training. They will also continue to build upon partnerships with current domestic violence providers, nonprofit organizations, and government working groups to strengthen domestic violence laws, provide a timely and comprehensive response to domestic violence incidents and support the needs of domestic violence survivors.
- Executive Management Training and Review - Train upper management on administrative responsibilities and duties, leadership and management principles, and current law enforcement issues through executive leadership programs such as the Federal Bureau of Investigation National Academy and the City's Advanced Management / Alakai Program. Additionally, The HPD plans to improve communication by conveying information department-wide and obtaining personnel feedback through annual surveys and evaluations.
- Fiscally Responsible Use of Overtime - Commanders are provided with overtime reports to assist with management of overtime hours and expenditures. The categories with the highest percentages of overtime usage will be recognized and changes to the current practices will be implemented to show a significant reduction where possible. The recording and reporting of overtime will be done regularly to identify focus areas. An overtime digitization submission process was implemented department wide during Fiscal Year 2024 with features that allow commander to monitor overtime usage in real-time.

Budget Highlights

- The FY2027 budget includes funding to support public safety efforts in the City, including:
 - \$7,000,000 to replace aging and damaged patrol vehicles.
 - \$6,557,760 in funding to complete the replacement of P25 radio upgrades, bringing additional functionality, enhanced connectivity, and extended coverage.
 - \$1,700,000 in retention/recruitment incentives to address the high number of vacancies in dispatcher positions in the Communications Division.
 - \$1,000,000 to develop and operate an online firearm licensing portal.

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	2,799.00	2,801.00	2,801.00	0.00	2,801.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	41.96	39.96	39.96	0.00	39.96
Total	2,840.96	2,840.96	2,840.96	0.00	2,840.96

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Police Commission	\$ 534,121	\$ 782,943	\$ 734,945	\$ 0	\$ 734,945
Office of the Chief of Police	9,151,516	10,341,287	9,993,582	0	9,993,582
Patrol	199,539,052	191,627,119	203,446,516	0	203,446,516
Special Field Operations	14,575,463	16,350,835	17,014,120	0	17,014,120
Investigations	45,666,480	53,610,122	57,066,029	0	57,066,029
Support Services	44,921,202	58,208,582	48,089,823	16,257,760	64,347,583
Administrative Services	28,999,660	44,752,944	43,646,480	0	43,646,480
HPD Grants	4,061,716	0	0	0	0
Total	\$ 347,449,210	\$ 375,673,832	\$ 379,991,495	\$ 16,257,760	\$ 396,249,255

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 299,130,604	\$ 306,650,589	\$ 324,404,064	\$ 1,700,000	\$ 326,104,064
Current Expenses	43,459,522	56,442,243	55,587,431	7,557,760	63,145,191
Equipment	4,859,084	12,581,000	0	7,000,000	7,000,000
Total	\$ 347,449,210	\$ 375,673,832	\$ 379,991,495	\$ 16,257,760	\$ 396,249,255

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 331,713,037	\$ 357,372,134	\$ 361,533,696	\$ 16,257,760	\$ 377,791,456
Highway Fund	11,674,457	18,301,698	18,457,799	0	18,457,799
Special Projects Fund	159,732	0	0	0	0
Federal Grants Fund	3,901,984	0	0	0	0
Total	\$ 347,449,210	\$ 375,673,832	\$ 379,991,495	\$ 16,257,760	\$ 396,249,255

Police Commission

Program Description

The Honolulu Police Commission appoints and may remove the Chief of Police; reviews the departmental budget and makes recommendations to the Mayor; submits an annual report to the Mayor and the City Council; receives, considers, and investigates allegations brought by the public against the department or any of its members, and reports its findings to the Chief of Police; and reviews requests for legal counsel for police officers.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	8.00	8.00	8.00	0.00	8.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	8.00	8.00	8.00	0.00	8.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 362,406	\$ 491,023	\$ 495,062	\$ 0	\$ 495,062
Current Expenses	171,715	291,920	239,883	0	239,883
Equipment	0	0	0	0	0
Total	\$ 534,121	\$ 782,943	\$ 734,945	\$ 0	\$ 734,945

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 534,121	\$ 782,943	\$ 734,945	\$ 0	\$ 734,945
Total	\$ 534,121	\$ 782,943	\$ 734,945	\$ 0	\$ 734,945

Office of the Chief of Police

Program Description

The Office of the Chief of Police provides the overall administration of the Honolulu Police Department. It is composed of the Chiefs Office, the Professional Standards Office, the Criminal Intelligence Unit, and the Legislative Liaison Office. It is responsible for the control, management, and direction of its officers and civilian employees. It ensures that the Department's operations are directed toward the preservation of the public peace, prevention of crime, detection and arrest of offenders of the law, protection of the rights of persons and property, and the enforcement of all state laws and city ordinances.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	93.00	93.00	91.00	0.00	91.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	2.00	0.00	0.00	0.00	0.00
Total	95.00	93.00	91.00	0.00	91.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 8,369,184	\$ 9,152,171	\$ 9,018,940	\$ 0	\$ 9,018,940
Current Expenses	782,332	1,189,116	974,642	0	974,642
Equipment	0	0	0	0	0
Total	\$ 9,151,516	\$ 10,341,287	\$ 9,993,582	\$ 0	\$ 9,993,582

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 9,151,516	\$ 10,341,287	\$ 9,993,582	\$ 0	\$ 9,993,582
Total	\$ 9,151,516	\$ 10,341,287	\$ 9,993,582	\$ 0	\$ 9,993,582

Patrol

Program Description

The Patrol Bureau plans, directs and coordinates the operations of all field uniformed police units. The Patrol Bureau is responsible for all operations related to the prevention of crime, enforcement of the laws of the State of Hawaii and City and County of Honolulu, and the apprehension and custody of violators.

The Central Receiving Division (CRD) provides support for the patrol and investigative units through efficient processing, custodial care, and security for all persons arrested in Central and East Honolulu. The division also provides custodial care and processing for those arrestees from the regional patrol divisions who are under investigation or unable to make bail. The CRD provides for the transportation of custodial arrestees to the Honolulu District Court, Circuit Court, Family Court and the various detention facilities in Honolulu.

The CRD is also responsible for the security of the Alapai police headquarters building. This includes monitoring of all closed circuit cameras and responding to all alarms within the building, as well as screening all building visitors and coordinating their visits.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	1,599.00	1,600.00	1,599.00	0.00	1,599.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	23.00	23.00	23.00	0.00	23.00
Total	1,622.00	1,623.00	1,622.00	0.00	1,622.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 189,035,581	\$ 179,889,850	\$ 191,612,749	\$ 0	\$ 191,612,749
Current Expenses	10,327,789	11,737,269	11,833,767	0	11,833,767
Equipment	175,682	0	0	0	0
Total	\$ 199,539,052	\$ 191,627,119	\$ 203,446,516	\$ 0	\$ 203,446,516

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 199,539,052	\$ 191,627,119	\$ 203,446,516	\$ 0	\$ 203,446,516
Total	\$ 199,539,052	\$ 191,627,119	\$ 203,446,516	\$ 0	\$ 203,446,516

Special Field Operations

Program Description

The Special Field Operations Bureau is comprised of the Specialized Services, Community Affairs, Major Events Divisions, and the Legislative Liaison Office.

The Specialized Services Division (SSD) is responsible for providing a coordinated tactical response to exceptionally hazardous situations such as barricaded suspects, hostage taking, and active-shooter incidents. Additional duties include dignitary and witness protection, high-risk warrant and restraining order service, fugitive searches, violent offender apprehension, bomb detail operations, and helicopter and canine services.

The mission of the Community Affairs Division (CAD) is to reduce unlawful activities by juvenile offenders through prevention, intervention, and education programs. It is the liaison between the Honolulu Police Department, Hawaii State Judiciary's Family Court, the State Department of Health's Alcohol and Drug Abuse Division, the City's Department of Community Services' Oahu Workforce Investment Board Youth Council, and the Coalition for a Tobacco Free Hawaii. This Division also runs the Drug Abuse Resistance Education (DARE) and the Police Activities League (PAL) programs.

The Major Events Division (MED) is responsible for preparing the department to prevent, respond to, and recover from acts or potential acts of terrorism or other hazardous events. Other duties include command or support at major events; interagency communications; coordination of threat assessments to critical infrastructure sites; and intelligence gathering, evaluation, and dissemination as appropriate.

The Legislative Liaison Office (LLO) is concerned with legislative matters at all levels of government, in particular, matters concerning the Hawaii State Legislature and Honolulu City Council. The LLO reviews and determines if there is a departmental interest in proposed legislation and resolutions that are introduced in the legislature and council. If the proposed legislation and resolutions are deemed viable, it is referred to the appropriate element concerned for information and action.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	147.00	148.00	147.00	0.00	147.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	147.00	148.00	147.00	0.00	147.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 12,877,788	\$ 14,028,595	\$ 14,572,196	\$ 0	\$ 14,572,196
Current Expenses	1,676,731	2,322,240	2,441,924	0	2,441,924
Equipment	20,944	0	0	0	0
Total	\$ 14,575,463	\$ 16,350,835	\$ 17,014,120	\$ 0	\$ 17,014,120

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 14,575,463	\$ 16,350,835	\$ 17,014,120	\$ 0	\$ 17,014,120
Total	\$ 14,575,463	\$ 16,350,835	\$ 17,014,120	\$ 0	\$ 17,014,120

Investigations

Program Description

The Investigative Bureau includes the Criminal Investigation, Narcotics/Vice, Traffic Divisions, and the Scientific Investigation Section.

The Criminal Investigation Division (CID) investigates cases involving murder, robbery, sexual assault, assault, domestic violence and child abuse, financial fraud and forgery, auto theft, and white collar crimes. The division increases community involvement through programs such as CrimeStoppers and the Business Police Academy, and fosters partnerships with other law enforcement agencies.

The Narcotics/Vice Division (NVD) enforces the laws relating to gambling, prostitution, child pornography, intoxicants, and narcotics. Programs include marijuana eradication, seizure of the assets of major drug dealers, efforts to close and disrupt illegal gambling operations, addressing complaints of prostitution and narcotics violations, and investigating money laundering schemes and computer crimes against children.

The Scientific Investigation Section (SIS) operates the only full-service forensic laboratory in the State of Hawaii and provides services to Maui, Kauai and Hawaii and other city, state, federal and external jurisdictional law enforcement agencies. The SIS includes units in forensic biology, drug analysis, trace evidence, firearms and toolmark identification, questioned documents, crime scene response, facial reconstruction, composite drawings, and digital image processing. The SIS added Criminalist positions for fingerprint and other unique imprint analysis, comparison, and identification using advanced technology methods. Accreditation has become nationally recognized as the standard for all forensic laboratories. To date, the Forensic Biology, Drug Analysis, Firearm and Toolmark, Questioned Documents and Trace Evidence and Crime Scene Response Units in SIS have been accredited.

The Traffic Division is responsible for promoting the safe and efficient movement of traffic on the public roadways through educational programs, traffic management, and enforcement of traffic laws; investigating death and critical injury collisions and felony traffic crimes; and overseeing the investigation and completion of Category A traffic collision cases. The Traffic Division provides highway traffic management through visible presence to deter traffic violations and prompt response to address traffic problems as they occur.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	456.00	456.00	459.00	0.00	459.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	15.96	15.96	15.96	0.00	15.96
Total	471.96	471.96	474.96	0.00	474.96

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 41,823,726	\$ 46,171,099	\$ 49,574,143	\$ 0	\$ 49,574,143
Current Expenses	3,833,341	7,439,023	7,491,886	0	7,491,886
Equipment	9,413	0	0	0	0
Total	\$ 45,666,480	\$ 53,610,122	\$ 57,066,029	\$ 0	\$ 57,066,029

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 33,992,023	\$ 35,308,424	\$ 38,608,230	\$ 0	\$ 38,608,230
Highway Fund	11,674,457	18,301,698	18,457,799	0	18,457,799
Total	\$ 45,666,480	\$ 53,610,122	\$ 57,066,029	\$ 0	\$ 57,066,029

Support Services

Program Description

The Support Services Bureau is responsible for functions that support the HPD's overall operations and assist with the daily functions of the department. The bureau consists of the Communications, Records and Identification, Information Technology Divisions, and Telecommunications Systems and Vehicle Maintenance Sections.

The Communications Division is the largest Public Safety Answering Point (PSAP) in the State of Hawaii and serves as the PSAP for all 9-1-1 calls placed in the City and County of Honolulu. The division also serves as the Oahu Warning Point and the alternate Hawaii State Warning Point for civil defense emergencies.

The Records and Identification Division provides a variety of functions that include centralized recordkeeping, fingerprint identification and comparisons, criminal history checks, evidence storage and disposal, firearms permit applications, firearms registrations, concealed carry permit applications, legislative testimony, control and service of legal documents, sex offender registration, alarm registration, and tracking and billing of false alarms.

The Information Technology Division (ITD) provides primary information technology and research and statistical services for the department and other law enforcement agencies and supports all police operations during times of emergency and disaster.

The Telecommunications Systems Section (TSS) is responsible for the support for the City's public safety digital voice and digital microwave communication systems infrastructure. The TSS is also responsible for the maintenance of the police mobile and portable radios, emergency blue lights, and electronic sirens in the officers' sub-sidized and departmental fleet vehicles.

The Vehicle Maintenance Section (VMS) is responsible for the repair and maintenance of the department's fleet of police vehicles as well as motorcycles, support vehicles, trailers, and off-road gear. The section also includes a dispatch section and a service station that runs 24 hours a day, 7 days a week. The VMS has repair facilities located at the Alapai headquarters and the Police Training Academy in Waipahu.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	382.00	383.00	384.00	0.00	384.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	382.00	383.00	384.00	0.00	384.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 23,912,545	\$ 25,594,865	\$ 27,205,958	\$ 1,700,000	\$ 28,905,958
Current Expenses	16,448,981	20,032,717	20,883,865	7,557,760	28,441,625
Equipment	4,559,676	12,581,000	0	7,000,000	7,000,000
Total	\$ 44,921,202	\$ 58,208,582	\$ 48,089,823	\$ 16,257,760	\$ 64,347,583

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 44,921,202	\$ 58,208,582	\$ 48,089,823	\$ 16,257,760	\$ 64,347,583
Total	\$ 44,921,202	\$ 58,208,582	\$ 48,089,823	\$ 16,257,760	\$ 64,347,583

Administrative Services

Program Description

The Administrative Bureau consists of the Finance, Human Resources, Training Divisions, and the Human Services Unit.

The Finance Division is responsible for the overall management and administration of the Department's fiscal program. Primary responsibilities include the processing of all cash receipts and disbursements, budget and special project funds, and payroll and deductions. The division also administers, coordinates, develops, manages, and monitors federal and state grant awards. The grants focus on reducing crime, drug and gambling enforcement, predictive policing, traffic safety, domestic violence, community policing strategies, and forensic laboratory enhancement.

The Human Resources Division is responsible for the administration of all personnel matters within the Honolulu Police Department, working in conjunction with the City's Department of Human Resources. The staff is responsible for the entire employee hiring process, including contracted pre-employment psychological assessment services, personnel transfers and promotions, labor relations and Equal Employment Opportunity related issues, coordinating the drug screening program, and maintaining the Department's official personnel records.

The Training Division maintains and conducts a full-scale training program with modern police methods and practices. It focuses on three main areas: recruit training, annual recall training, and specialized training for officers in units requiring specific skills, and serves as one of the primary training centers for law enforcement in the State of Hawaii. The division also maintains a training academy with multi-purpose classroom facilities, a gymnasium, outdoor training areas, buildings for training and simulations, use of force simulators, and a canine facility.

The Human Services Unit (HSU) provides assessment, intervention, operational support and consultative services to the Police Department and its employees. In addition, HSU performs non-medical suitability screenings.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	114.00	113.00	113.00	0.00	113.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	1.00	1.00	1.00	0.00	1.00
Total	115.00	114.00	114.00	0.00	114.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 21,028,103	\$ 31,322,986	\$ 31,925,016	\$ 0	\$ 31,925,016
Current Expenses	7,971,557	13,429,958	11,721,464	0	11,721,464
Equipment	0	0	0	0	0
Total	\$ 28,999,660	\$ 44,752,944	\$ 43,646,480	\$ 0	\$ 43,646,480

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 28,999,660	\$ 44,752,944	\$ 43,646,480	\$ 0	\$ 43,646,480
Total	\$ 28,999,660	\$ 44,752,944	\$ 43,646,480	\$ 0	\$ 43,646,480

HPD Grants

Program Description

This activity provides an accounting for all federal and state grants received and expended by the Department to supplement city funds in the accomplishment of the Department's mission.

It administers, coordinates, develops, manages, and monitors approximately 61 federal and state grant awards totaling \$22,711,306. The grant projects range from reducing crime in targeted areas of drug and gambling enforcement, traffic safety, and domestic violence; to community building, community policing, enhanced professional training, and forensic laboratory improvements.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	0.00	0.00	0.00	0.00	0.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,721,271	\$ 0	\$ 0	\$ 0	\$ 0
Current Expenses	2,247,076	0	0	0	0
Equipment	93,369	0	0	0	0
Total	\$ 4,061,716	\$ 0	\$ 0	\$ 0	\$ 0

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Special Projects Fund	\$ 159,732	\$ 0	\$ 0	\$ 0	\$ 0
Federal Grants Fund	3,901,984	0	0	0	0
Total	\$ 4,061,716	\$ 0	\$ 0	\$ 0	\$ 0

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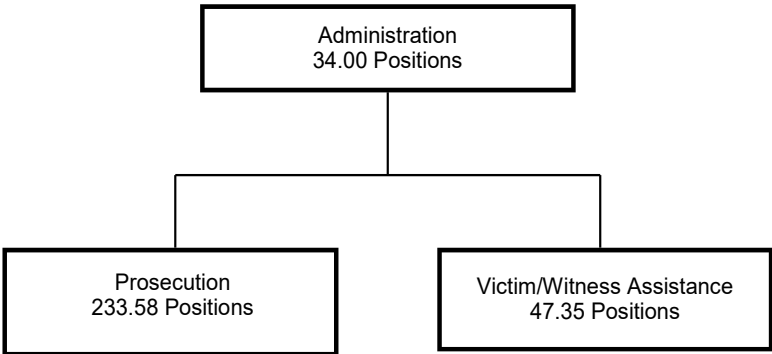
Department of the Prosecuting Attorney

Ka 'Oihana o ka Loio Ho'opi'i



DEPARTMENT OF THE PROSECUTING ATTORNEY
(PAT)
ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026.



Department of the Prosecuting Attorney

Roles and Responsibilities

The Department of the Prosecuting Attorney (PAT) investigates and prosecutes violations of statutes, ordinances and regulations for which there are criminal sanctions. PAT represents the people in criminal proceedings in District, Circuit and Family courts. The Department handles appeals and other matters heard by the Hawaii Intermediate Court of Appeals and Hawaii Supreme Court, as well as the federal courts to include the United States District Court of Hawaii, the 9th Circuit Court of Appeals and the United States Supreme Court. PAT also provides services to victims of crime. Over 70% of the crimes in the State of Hawaii are prosecuted by the Department of the Prosecuting Attorney.

Spending to Make a Difference

- PAT is committed to working with other agencies to improve data sharing of critical information. Data sharing can reduce double-entry and lead to better decision making.

Budget Highlights

- One (1) full time Substance Abuse Counselor, SR22, to continue the success of the Substance Use Disorder Assessment-Fast (SUDA-Fast) initiative. SUDA-Fast is a collaborative approach between several Interagency Council on Intermediate Sanctions partners (PAT, Office of the Public Defender, Department of Corrections and Rehabilitation (formerly known as the Department of Public Safety), Hawaii State Judiciary, and Department of Health) to enhance public safety and to reduce jail overcrowding.
- One (1) full time Audio-Visual Production Specialist I, SR20, to support PATs increasing demand for more public media presence and to provide audio visual services to maintain the Departments operations.
- One (1) full time, Limited Term Appointment, Para-Legal Assistant II, SR18, to successfully execute the Community Outreach Court's mission. Act 229 relating to the community outreach court, provides dedicated funding for paralegal positions within both the Office of the Public Defender and PAT.
- Three (3) full time Legal Clerk, SR10, to manage the increasing workload brought on by Act 212, that makes driving without a license for a third time or more within five years a class C felony.

Department of the Prosecuting Attorney

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	262.00	264.00	264.00	5.00	269.00
Temporary FTE	27.00	25.00	25.00	1.00	26.00
Contract FTE	24.10	25.93	24.35	0.00	24.35
Total	313.10	314.93	313.35	6.00	319.35

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Administration	\$ 7,070,491	\$ 8,178,117	\$ 7,952,728	\$ 61,284	\$ 8,014,012
Prosecution	17,504,605	19,916,089	19,683,341	899,876	20,583,217
Victim/Witness Assistance	3,604,372	2,980,223	2,862,631	0	2,862,631
Total	\$ 28,179,468	\$ 31,074,429	\$ 30,498,700	\$ 961,160	\$ 31,459,860

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 21,654,429	\$ 24,428,463	\$ 24,167,849	\$ 929,468	\$ 25,097,317
Current Expenses	6,513,021	6,645,966	6,330,851	31,692	6,362,543
Equipment	12,018	0	0	0	0
Total	\$ 28,179,468	\$ 31,074,429	\$ 30,498,700	\$ 961,160	\$ 31,459,860

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 24,347,403	\$ 28,087,454	\$ 27,719,260	\$ 872,564	\$ 28,591,824
Special Projects Fund	2,208,525	1,472,107	1,846,188	88,596	1,934,784
Federal Grants Fund	1,623,540	1,514,868	933,252	0	933,252
Total	\$ 28,179,468	\$ 31,074,429	\$ 30,498,700	\$ 961,160	\$ 31,459,860

Administration

Program Description

Provides overall direction over programs and activities of the department; performs fiscal budgeting, personnel, planning, legislative audio/visual, and supports investigative services for departmental programs. Establishes policies and priority programs aimed at enhancing public safety. Champions victims' rights. Engages and informs community about initiatives.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	24.00	24.00	24.00	1.00	25.00
Temporary FTE	3.00	3.00	3.00	0.00	3.00
Contract FTE	8.50	7.00	6.00	0.00	6.00
Total	35.50	34.00	33.00	1.00	34.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 2,249,991	\$ 2,777,708	\$ 2,659,700	\$ 61,284	\$ 2,720,984
Current Expenses	4,808,482	5,400,409	5,293,028	0	5,293,028
Equipment	12,018	0	0	0	0
Total	\$ 7,070,491	\$ 8,178,117	\$ 7,952,728	\$ 61,284	\$ 8,014,012

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 7,070,491	\$ 8,178,117	\$ 7,952,728	\$ 61,284	\$ 8,014,012
Total	\$ 7,070,491	\$ 8,178,117	\$ 7,952,728	\$ 61,284	\$ 8,014,012

Prosecution

Program Description

Investigates and prosecutes violations of statutes, ordinances, and regulations within the City and County of Honolulu for which there are criminal sanctions.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	208.00	209.00	209.00	4.00	213.00
Temporary FTE	14.00	13.00	13.00	1.00	14.00
Contract FTE	5.25	11.58	8.75	0.00	8.75
Total	227.25	233.58	230.75	5.00	235.75

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 16,960,398	\$ 19,312,543	\$ 19,132,104	\$ 868,184	\$ 20,000,288
Current Expenses	544,207	603,546	551,237	31,692	582,929
Equipment	0	0	0	0	0
Total	\$ 17,504,605	\$ 19,916,089	\$ 19,683,341	\$ 899,876	\$ 20,583,217

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 16,049,221	\$ 18,374,351	\$ 18,227,004	\$ 811,280	\$ 19,038,284
Special Projects Fund	1,314,878	1,199,688	1,220,218	88,596	1,308,814
Federal Grants Fund	140,506	342,050	236,119	0	236,119
Total	\$ 17,504,605	\$ 19,916,089	\$ 19,683,341	\$ 899,876	\$ 20,583,217

Victim/Witness Assistance

Program Description

Provides support services for crime victims and witnesses, with emphasis on victims of violent crimes. Counselors assist victims and witnesses in obtaining help from social service agencies, help guide them through the criminal justice system, and serve as liaisons with deputy prosecutors.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	30.00	31.00	31.00	0.00	31.00
Temporary FTE	10.00	9.00	9.00	0.00	9.00
Contract FTE	10.35	7.35	9.60	0.00	9.60
Total	50.35	47.35	49.60	0.00	49.60

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 2,444,040	\$ 2,338,212	\$ 2,376,045	\$ 0	\$ 2,376,045
Current Expenses	1,160,332	642,011	486,586	0	486,586
Equipment	0	0	0	0	0
Total	\$ 3,604,372	\$ 2,980,223	\$ 2,862,631	\$ 0	\$ 2,862,631

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,227,691	\$ 1,534,986	\$ 1,539,528	\$ 0	\$ 1,539,528
Special Projects Fund	893,647	272,419	625,970	0	625,970
Federal Grants Fund	1,483,034	1,172,818	697,133	0	697,133
Total	\$ 3,604,372	\$ 2,980,223	\$ 2,862,631	\$ 0	\$ 2,862,631

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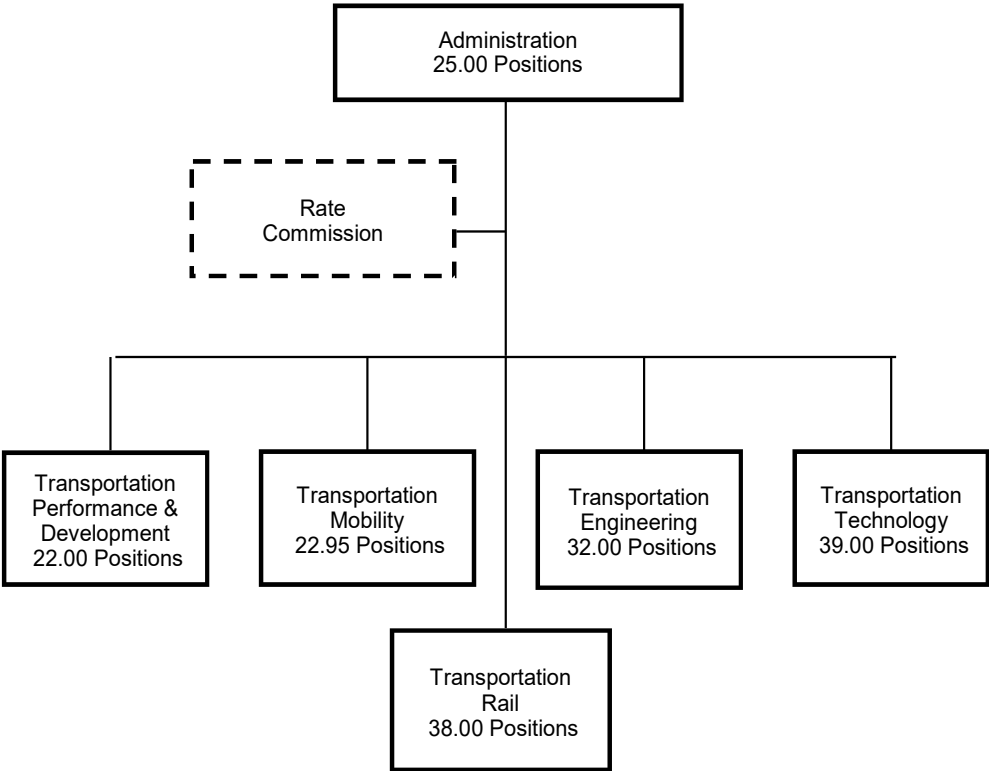
Department of Transportation Services

Ka 'Oihana Lawelawe 'Ōhua

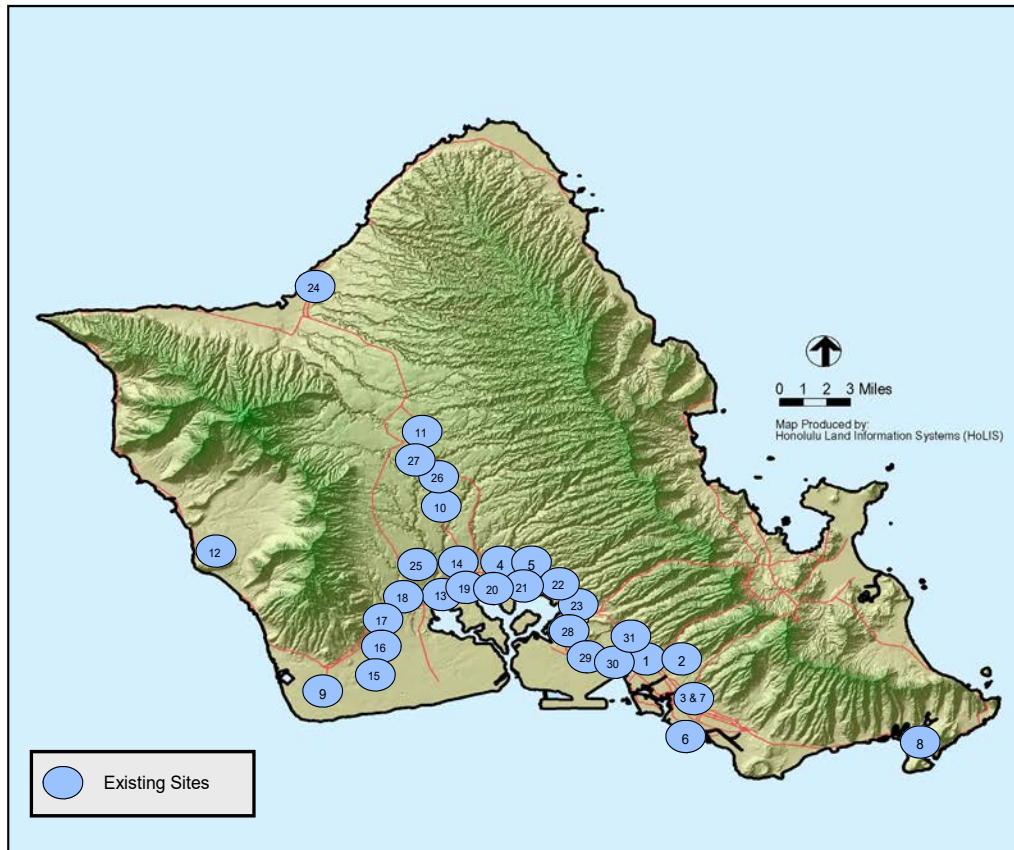


DEPARTMENT OF TRANSPORTATION SERVICES
(DTS)
ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026.



DEPARTMENT OF TRANSPORTATION SERVICES
(DTS)
MAJOR TRANSPORTATION FACILITIES



- | | | | |
|----|---|----|---------------------------|
| 1 | MIDDLE STREET TRANSIT CENTER AND KALIHI-PĀLAMA BUS FACILITY | 16 | KEONE'AE STATION |
| 2 | TRAFFIC CONTROL CENTER | 17 | HONOULIULI STATION |
| 3 | JOINT TRAFFIC MANAGEMENT CENTER | 18 | HŌ'AE'AE STATION |
| 4 | TRAFFIC SIGNAL FIELD OPERATION BRANCH | 19 | POUHALA STATION |
| 5 | PEARL CITY BUS FACILITY | 20 | HĀLAULANI STATION |
| 6 | ALA MOANA CENTER BUS STOPS | 21 | WAIAWA STATION |
| 7 | ALAPA'I TRANSIT CENTER | 22 | KALAUAO STATION |
| 8 | HAWAI'I KAI PARK AND RIDE | 23 | HĀLAWA STATION |
| 9 | KAPOLEI TRANSIT CENTER | 24 | HALE'IWA PARK AND RIDE |
| 10 | MILILANI TRANSIT CENTER | 25 | ROYAL KUNIA PARK AND RIDE |
| 11 | Wahiawā TRANSIT CENTER | 26 | MILILANI PARK AND RIDE |
| 12 | Wai'anae TRANSIT CENTER | 27 | Wahiawā PARK AND RIDE |
| 13 | WaiPAHU TRANSIT CENTER | 28 | MAKALAPA STATION |
| 14 | RAIL OPERATIONS CENTER (ROC) | 29 | LELEPAUA STATION |
| 15 | KUALAKA'I STATION | 30 | ĀHUA STATION |
| | | 31 | KAHAUIKI STATION |

Department of Transportation Services

Roles and Responsibilities

The Department of Transportation Services (DTS) facilitates the movement of people and goods in the City and County of Honolulu through effective planning, design, engineering, Complete Streets, operations and maintenance for multimodal services, and transportation technology. Thoughtful multimodal planning interfaces Skyline rail, TheBus and Handi-Van with shared mobility, bicycle, and pedestrian facilities for unprecedented mobility options. This mobility is augmented and aided by state of the art traffic management facilities, critical traffic signal operations and maintenance, thoughtfully implemented public parking policies, and forward thinking planning and engineering programs.

DTS is well-situated to advance multimodal transportation in Honolulu through the following initiatives:

Spending to Make a Difference

- **Rail Operations:** DTS's budget includes added funding for the operations and maintenance services for the Airport Project Segment, which includes an additional four stations expanding Skyline service from East Kapolei to Middle Street. The most important factor for DTS is to ensure the safety, reliability, and resilience of the rail system for the communities of Oahu.
- **Bus-Rail Integration:** Planning and schedule-making work was completed to ensure seamless transfers from TheBus service with the rail system, which will benefit customers in areas such as Kapolei, Waipahu, Pearl City, Aiea, and Halawa. Additionally, new frequent bus rapid transit service will be implemented between the Halawa Aloha Stadium Station, Downtown Honolulu, and Ala Moana to enhance trips to town.
- **Electronic Revenue Collection System:** Skyline's segment 2 opened on October 16, 2025, adding 5.2 miles of rail system and 4 new stations. As a result, ridership and HOLO card usage have steadily increased (currently the average Skyline ridership is above 10,000 riders per week day). Open payment, which will allow customers to tap a credit card or digital wallet onto a validator, is moving forward with an expected deployment by the end of 2026. The department is exploring statewide implementation and upgrades to the HOLO system on Oahu in the areas of infrastructure and security, equipment, website and customer service.
- **Transit Priority:** DTS is pursuing opportunities to implement bus transit priority projects on our roadways that make bus service more efficient, attractive, and cost effective. The bus-only lane on King Street through Downtown was proven to be a great success, and other bus lanes and signal priority strategies are underway, including along Kuhio Avenue in Waikiki.
- **Protected Bike Lanes:** Continue the planning, design, and construction of a protected bikeway network in the urban core. This includes the construction of protected bike facility extensions into Downtown, Kakaako, and Kalihi, as well as adding mauka-makai routes to support demand demonstrated through results of the King Street bikeway, South Street bikeway, Pensacola Street bikeway, and the success of bikeshare.
- **Bicycle Infrastructure:** In addition to building out our protected bike lane network, DTS will continue to install sharrows, bike lanes, buffered bike lanes, and shared-use paths on City streets to implement the Oahu Bike Plan and create a robust network of bicycle facilities. These improvements are done both as stand-alone contracted projects or in conjunction with the City road repaving program.
- **Shared Mobility:** Continue support of new shared mobility while maintaining order and safety on sidewalks and roads. Shared mobility, including bicycles and electric shared devices, will contribute to better mobility and accessibility to rail and other Oahu neighborhoods.
- **Complete Streets Program:** Continue to implement the City's Complete Streets Ordinance as it relates to DTS by updating plans, policies and programs, and by planning, designing, and installing certain projects in accordance with said ordinance. The DTS Complete Streets Program also coordinates efforts between the departments of Design and Construction (DDC), Facility Maintenance (DFM), and Planning and Permitting (DPP) to install pedestrian, bicycle, transit priority, and traffic calming improvements with pavement rehabilitation, resurfacing and maintenance efforts.
- **Pedestrian Infrastructure:** The Department is planning a new program to build missing sidewalks near schools and on busy roadways, as prioritized in the recently adopted Oahu Pedestrian Plan, to improve safety and accessibility for pedestrians in communities all across our island.

- Vision Zero: The City has recently started its Vision Zero Action Plan process by analyzing data to reveal crash patterns and streets with the most severe history of injury and fatal crashes, identifying new strategies that can improve safety on our roadways, and generating new educational and outreach materials on the importance of safe streets and safe driving behavior.
- Joint Traffic Management Center: Continue operation of the Joint Traffic Management Center. This facility provides comprehensive and coordinated transportation management by co-locating City transportation functions (active traffic management), transit monitoring systems (rail and TheBus), emergency response agencies (police, fire, emergency services, and ocean safety) and state transportation elements (Hawaii Department of Transportation) under one roof and on one operations floor.
- Traffic Cameras: Expand the City's traffic camera program geographically to the west side, with the goal of achieving island-wide coverage, thereby increasing the effectiveness of the Joint Traffic Management Center.
- Replace obsolete Type 170e traffic signal controllers, which are no longer being manufactured, with modern, state-of-the-art controllers at all intersections across Oahu. This project aims to procure advanced replacement controllers designed to fit within the existing traffic signal cabinets. These new controllers will support advanced traffic signal functionality such as integrate seamlessly with future autonomous vehicle technologies, and provide additional functionality such as adaptive traffic signal timing, real-time traffic data collection, enhanced pedestrian safety features, and improved coordination for transit priority and emergency vehicle preemption.
- Ala Wai Bicycle and Pedestrian Bridge Project: Continue design, engineering, and construction efforts on Ala Pono, an Ala Wai Crossing, which will provide connectivity between Waikiki, Moiliili, and the University of Hawaii at Manoa. Bicycle facilities on both sides of the bridge are planned for University Avenue and Ala Wai Boulevard.
- Human Services Transportation Coordination Program: Continue the Agency-Provided Trips program, which enables five local social service agencies to cumulatively provide about 200,000 trips to transport their program participants who would otherwise use TheHandi-Van. This provides additional trip capacity on TheHandi-Van and helps ensure the City's compliance with the requirements of the Americans with Disabilities Act.

Budget Highlights

- The Transportation Mobility program budget includes \$351.71 million in funding for contractual services for the operation of the City's bus and paratransit services.
- The Rail Operations and Maintenance program budget includes \$123.92 million to fund salaries and expenses associated with the rail system. This includes segment two that adds four stations to Skyline.
- Other significant highlights include the following:
 - The Complete Streets Office budget includes funding for modular materials and installation of roadway safety improvements needed to prevent injuries and deaths and comply with ROH 14-18 and the City's Vision Zero policy. Depending on the scale of the installation, this funding could cover Vision Zero installations at up to three (3) locations.
 - The Transportation Engineering budget includes \$311,871 to fund parking facilities assessment study and maintenance/repairs for nine (9) municipal parking structures and seven (7) surface lots.
 - The Administration budget includes \$1,000,000 for rent of office lease space for transit, non-transit staffing, personal services contracts, contractors and interns.
 - The Transportation Technology budget includes \$460,000 for rental of Middle Street warehouse space to provide a workplace, parking, and storage of City property for DTS Maintenance staff.
 - The Transportation Mobility Division budget includes \$4,172,947 for Human Services Transportation Coordination Program for Agency Provided Trips program enabling five (5) local social service agencies to transport their clients who would otherwise use TheHandi-Van.

Department of Transportation Services

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	174.00	173.00	173.00	0.00	173.00
Temporary FTE	0.00	1.00	1.00	0.00	1.00
Contract FTE	3.95	4.95	5.95	0.00	5.95
Total	177.95	178.95	179.95	0.00	179.95

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Administration	\$ 11,810,892	\$ 15,473,925	\$ 16,585,754	\$ 1,600,000	\$ 18,185,754
Transportation Engineering	8,841,928	3,890,368	3,886,001	250,000	4,136,001
Transportation Performance & Development	6,511,242	3,200,170	3,228,629	0	3,228,629
Transportation Technology	7,036,199	7,148,829	7,138,324	0	7,138,324
Transportation Rail	73,925,516	107,982,934	108,058,190	111,450	108,169,640
Transportation Mobility	323,101,061	350,575,314	360,418,962	0	360,418,962
Total	\$ 431,226,838	\$ 488,271,540	\$ 499,315,860	\$ 1,961,450	\$ 501,277,310

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 170,730,744	\$ 188,607,840	\$ 198,059,264	\$ 250,000	\$ 198,309,264
Current Expenses	255,677,097	297,783,700	299,918,096	1,711,450	301,629,546
Equipment	4,553,016	1,880,000	1,338,500	0	1,338,500
Total	\$ 430,960,857	\$ 488,271,540	\$ 499,315,860	\$ 1,961,450	\$ 501,277,310

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,896,489	\$ 1,077,264	\$ 567,264	\$ 0	\$ 567,264
Highway Fund	13,232,487	14,596,764	15,021,518	250,000	15,271,518
Highway Beautification Fund	0	200,000	0	0	0
Bikeway Fund	571,111	690,994	678,335	0	678,335
Transportation Fund	372,210,595	450,586,518	461,928,743	1,711,450	463,640,193
Federal Grants Fund	43,316,156	21,120,000	21,120,000	0	21,120,000
Total	\$ 431,226,838	\$ 488,271,540	\$ 499,315,860	\$ 1,961,450	\$ 501,277,310

Administration

Program Description

This program plans, directs, and coordinates the activities of DTS in accordance with the provisions of the City Charter and the guidance of the Mayor and Managing Director. It provides administrative service activities for the department, including personnel management, budget preparation, and fiscal management. It provides complete streets administration for City infrastructure departments, traffic and transit related media information and liaison services to the Honolulu Rate Commission. The Administration program is responsible for implementing and managing operations and maintenance services for multimodal transportation including concession agreement management and entering into other innovative business relationships.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	21.00	21.00	21.00	0.00	21.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	3.00	4.00	5.00	0.00	5.00
Total	24.00	25.00	26.00	0.00	26.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,810,801	\$ 2,410,184	\$ 2,639,196	\$ 250,000	\$ 2,889,196
Current Expenses	10,000,091	13,063,741	13,946,558	1,350,000	15,296,558
Equipment	0	0	0	0	0
Total	\$ 11,810,892	\$ 15,473,925	\$ 16,585,754	\$ 1,600,000	\$ 18,185,754

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 1,707,580	\$ 1,067,264	\$ 567,264	\$ 0	\$ 567,264
Highway Fund	1,438,094	1,716,415	1,954,955	0	1,954,955
Transportation Fund	6,994,818	12,690,246	14,063,535	1,600,000	15,663,535
Federal Grants Fund	1,670,400	0	0	0	0
Total	\$ 11,810,892	\$ 15,473,925	\$ 16,585,754	\$ 1,600,000	\$ 18,185,754

Transportation Engineering

Program Description

This program has oversight over two main aspects concerning the roads and streets of the City. The first is to provide for the safe and efficient operations of all the City's roads and streets as it relates to the movement of people and freight via both public and private vehicles, bicycles and walking. In concert with this, the program is responsible to maintain striping and signing plans; recommend and implement standards for signs, pavement markings and warning devices; receive, investigate, analyze and resolve queries from the public and government agencies regarding the operation of vehicular, pedestrian and bicycle traffic; maintain, review and revise the City's Traffic Code Ordinance; analyze and determine warrants for traffic signals; maintain worksheets of traffic control devices; operate and maintain certain municipal parking lots and on-street parking; manage the City's general street curb area in regards to freight and passenger loading zones; and administer the School Traffic Safety Committee. This program implements many of the City's Complete Streets projects in coordination with other City, State and Federal agencies.

The second main aspect of the program is to provide, administer, promote and implement various traffic improvement, safety and bikeway programs via the Capital Improvement Program, by working with consultants, community organizations, contractors and government officials. In addition, the program administers various educational promotions related to traffic and pedestrian safety (such as the Walk Wise Hawaii, Be Safe Be Seen, Ped Man, Safe Routes to School, and the production of public service media announcements); and participates in the Oahu Fleet Safety Organization.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	32.00	32.00	32.00	0.00	32.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	32.00	32.00	32.00	0.00	32.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 2,433,556	\$ 2,931,533	\$ 3,072,166	\$ 0	\$ 3,072,166
Current Expenses	6,408,372	958,835	758,835	250,000	1,008,835
Equipment	0	0	55,000	0	55,000
Total	\$ 8,841,928	\$ 3,890,368	\$ 3,886,001	\$ 250,000	\$ 4,136,001

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Highway Fund	\$ 2,620,017	\$ 2,999,374	\$ 3,207,666	\$ 250,000	\$ 3,457,666
Highway Beautification Fund	0	200,000	0	0	0
Bikeway Fund	571,111	690,994	678,335	0	678,335
Federal Grants Fund	5,650,800	0	0	0	0
Total	\$ 8,841,928	\$ 3,890,368	\$ 3,886,001	\$ 250,000	\$ 4,136,001

Transportation Performance & Development

Program Description

The program is responsible for department level business process, change management, and monitoring of key performance indicators. Provides transportation planning and coordinates federal financial funding resources. Responsible for supporting Oahu's data-driven regional multi-modal transportation plans that inform the City's transportation improvement project selection. Represents the City and coordinates with the Oahu Metropolitan Planning Organization regarding the Oahu Regional Transportation Plan, Transportation Improvement Program, and Overall Work Program. Serves as the department's clearinghouse for the review of and comment on environmental assessment and transportation impact submittals to ensure consistency with the application of national best practice multimodal principles, traffic congestion mitigation, and roadway safety elements. Administers, programs, and manages the City's federal-aid transportation funding for multi-modal and complete-street initiatives including roadway, intersection, pedestrian, bikeway, and transit improvements. Monitors and oversees Federal funding certifications and assurances to maintain compliance as a grant recipient. Manages the federal-aid Transit Disadvantaged Business Enterprise and Equal Employment Opportunity Programs for the City. Coordinates, budgets, and programs the department's Federal Transit Administration (FTA) and Federal Highway Administration (FHWA) funding.

Develops, maintains, and process all federal grant applications. Conducts, analyzes, and organizes transportation data necessary to conduct traffic analysis, traffic counts and surveys, formulate capacity demands, and initiates safety measures such as traffic signals, crosswalks, and speed limits. Coordinates, implements, and manages short and long-range parking master plans, financials, and technology to maximize non-fare revenue.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	22.00	22.00	22.00	0.00	22.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	22.00	22.00	22.00	0.00	22.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,450,493	\$ 1,841,052	\$ 1,828,261	\$ 0	\$ 1,828,261
Current Expenses	5,060,749	1,359,118	1,400,368	0	1,400,368
Equipment	0	0	0	0	0
Total	\$ 6,511,242	\$ 3,200,170	\$ 3,228,629	\$ 0	\$ 3,228,629

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 188,909	\$ 0	\$ 0	\$ 0	\$ 0
Highway Fund	2,344,782	2,852,146	2,840,573	0	2,840,573
Transportation Fund	301,369	348,024	388,056	0	388,056
Federal Grants Fund	3,676,182	0	0	0	0
Total	\$ 6,511,242	\$ 3,200,170	\$ 3,228,629	\$ 0	\$ 3,228,629

Transportation Technology

Program Description

This program's goals are to effectively and efficiently manage, operate, develop, and implement Honolulu's traffic signal systems operations, Traffic Management Center activities and expansion, traffic camera coverage, traveler information program, Intelligent Transportation Systems (ITS) projects and transit applications, and management of street use permits and its related traffic management. The program is developing and establishing the next generation of smart traffic technology and ITS projects. The program optimizes the existing traffic signal operation for maximum throughput volumes with minimum delays while addressing safety, maintenance, and operational considerations. The program provides and researches real time traveler information to drivers, commuters, transit vehicles, and news media on current traffic conditions. Traffic images from the various traffic cameras are networked to the internet, Police, Civil Defense, Fire, local television and radio stations, and other transportation-related agencies for up to date traffic information.

The program includes the Street Usage Section, which reviews and issues traffic control permits for parades, special events, construction and other street usage. The section monitors the permits issued. It also coordinates and utilizes the Joint Traffic Management Center functions and special duty police, signs, barricades, cones and changeable-message displays to reroute or warn commuters and to maintain a safe construction work zone, special event, parade travel area.

The program provides oversight of the operations and management of the completed Joint Traffic Management Center; in coordination with other City, State and Federal agencies.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	39.00	38.00	38.00	0.00	38.00
Temporary FTE	0.00	1.00	1.00	0.00	1.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	39.00	39.00	39.00	0.00	39.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 3,071,545	\$ 3,659,602	\$ 3,559,202	\$ 0	\$ 3,559,202
Current Expenses	3,487,682	3,489,227	3,564,122	0	3,564,122
Equipment	210,991	0	15,000	0	15,000
Total	\$ 6,770,218	\$ 7,148,829	\$ 7,138,324	\$ 0	\$ 7,138,324

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Highway Fund	\$ 6,829,594	\$ 7,028,829	\$ 7,018,324	\$ 0	\$ 7,018,324
Federal Grants Fund	206,605	120,000	120,000	0	120,000
Total	\$ 7,036,199	\$ 7,148,829	\$ 7,138,324	\$ 0	\$ 7,138,324

Transportation Rail

Program Description

This program is responsible for the operations and maintenance of the City's Skyline rail system. The program oversees the operations and maintenance of the rail transit system, and participates in pre-commencement inspections and testing activities for the future system segments. The program is comprised of two branches: The Rail Operations and Maintenance Branch oversees contracted operations and maintenance in areas such as Operations Control Center, Train Operations, Station Operations, Rolling Stock Maintenance, Track & Structure Maintenance, Traction Electrification System Maintenance, Train Control System Maintenance, and Telecommunication System Maintenance. The Rail Facilities Management and Maintenance Branch is responsible for the management and maintenance of rail facilities and equipment. The branch oversees contracted operations and maintenance of elevators/escalators. The branch self performs operations and maintenance at stations, parking facilities, transit centers, and guideway in areas such as electrical systems, plumbing systems, roofing systems, concrete systems, cleaning, landscaping, and graffiti removal.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	38.00	38.00	38.00	0.00	38.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	38.00	38.00	38.00	0.00	38.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 1,784,192	\$ 2,838,036	\$ 3,057,792	\$ 0	\$ 3,057,792
Current Expenses	72,006,660	105,076,898	105,000,398	111,450	105,111,848
Equipment	134,664	68,000	0	0	0
Total	\$ 73,925,516	\$ 107,982,934	\$ 108,058,190	\$ 111,450	\$ 108,169,640

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Transportation Fund	\$ 73,925,516	\$ 107,982,934	\$ 108,058,190	\$ 111,450	\$ 108,169,640
Total	\$ 73,925,516	\$ 107,982,934	\$ 108,058,190	\$ 111,450	\$ 108,169,640

Transportation Mobility

Program Description

This program is responsible for coordinating operations of the City's island wide public transit system, including establishing operations and maintenance policies for the fixed route and paratransit services; conducting reviews of established routes and determining adjustments required; procuring new revenue and service vehicles and equipment; overseeing the development and maintenance of transit facilities, including bus shelters and bus stops. This program oversees the contractor conducting the in-person functional assessments used for determining eligibility for paratransit services in accordance with the Americans with Disabilities Act of 1990 and the transit management services entity operating the City's public transit system, and supports human service agencies' efforts to provide transportation for their day program participants.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	22.00	22.00	22.00	0.00	22.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.95	0.95	0.95	0.00	0.95
Total	22.95	22.95	22.95	0.00	22.95

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 160,180,157	\$ 174,927,433	\$ 183,902,647	\$ 0	\$ 183,902,647
Current Expenses	158,713,543	173,835,881	175,247,815	0	175,247,815
Equipment	4,207,361	1,812,000	1,268,500	0	1,268,500
Total	\$ 323,101,061	\$ 350,575,314	\$ 360,418,962	\$ 0	\$ 360,418,962

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 0	\$ 10,000	\$ 0	\$ 0	\$ 0
Transportation Fund	290,988,892	329,565,314	339,418,962	0	339,418,962
Federal Grants Fund	32,112,169	21,000,000	21,000,000	0	21,000,000
Total	\$ 323,101,061	\$ 350,575,314	\$ 360,418,962	\$ 0	\$ 360,418,962

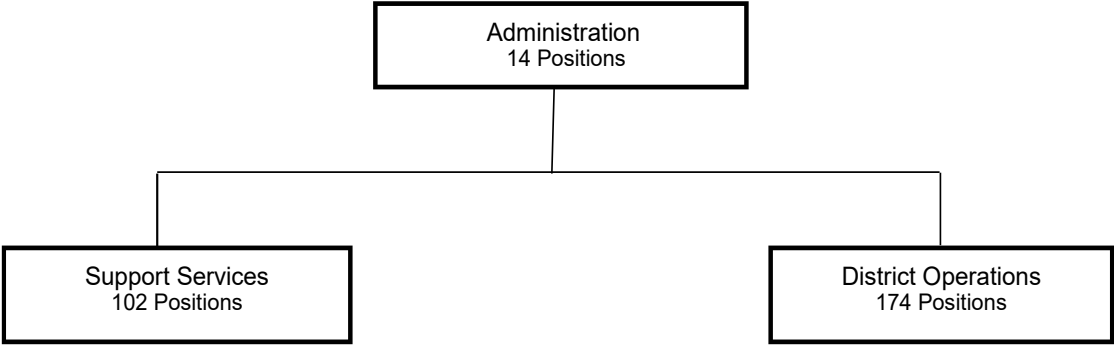
Honolulu Ocean Safety Department

Ka 'Oihana Kia'i Ola Kai O Honolulu

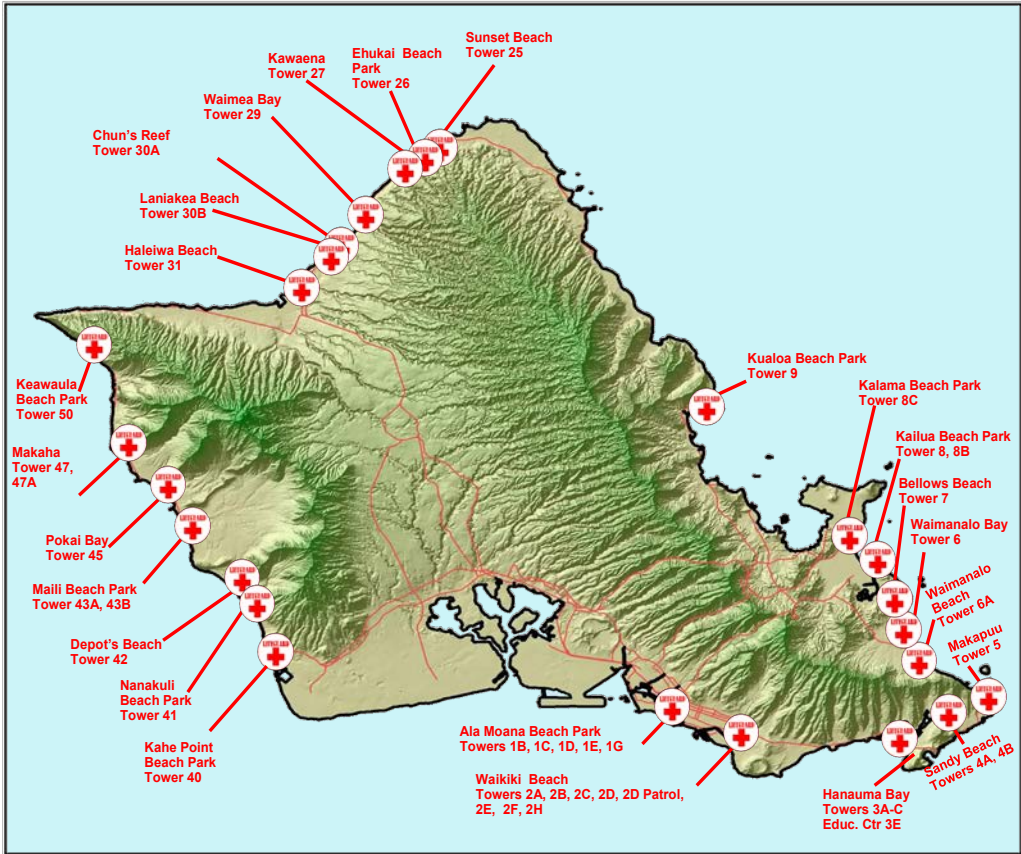


DEPARTMENT OF OCEAN SAFETY
(OSD)
ORGANIZATION CHART

This chart reflects the number of full-time equivalent positions appropriated in Fiscal Year 2026.



HONOLULU OCEAN SAFETY DEPARTMENT (HOSD)
—LIFEGUARD TOWERS



Lifeguard Towers

Honolulu Ocean Safety Department

Roles and Responsibilities

The Honolulu Ocean Safety Department (HOSD) serves as the primary responder for emergencies occurring on Oahu’s beaches and in the near-shore waters. The Departments responsibilities include monitoring beach and ocean conditions to identify and mitigate hazards such as rip currents, high surf, and hazardous marine conditions, as well as conducting rescues and providing emergency medical response for individuals in distress.

HOSD delivers these services through a network of 43 lifeguard towers, 21 mobile response units, and 9 rescue watercraft, supported by centralized dispatching through the Joint Traffic Management Center (JTMC) via 911. Lifeguards are highly trained frontline responders, certified in first aid, CPR, and emergency medical care, and are often the first to arrive during critical incidents.

In addition to operational response, the Department maintains rescue equipment and facilities, coordinates with federal, state, nonprofit, private-sector, and public safety partners during natural disasters such as hurricanes and tsunamis, and leads ongoing ocean safety education and drowning prevention initiatives.

Through a modern, integrated approach that combines rescue operations, medical response, prevention, and public education, HOSD works to protect lives and enhance the safety and enjoyment of Oahu’s coastal communities.

Spending to Make a Difference

- Maintain and administer the rights, powers, functions, and duties of the City and County of Honolulu’s lifeguarding services in accordance with the City Charter, which designates the Honolulu Ocean Safety Department as the primary responder for emergencies occurring on the beaches and in the near-shore waters of Oahu.
- Continue to address and expand the extended hours program to ensure the Department is providing the highest level of service to residents and visitors during daylight hours. As part of this effort, the Department will modernize its operations to enhance emergency response capabilities and strengthen communication and reporting from frontline personnel. This includes assessing new locations for lifeguard towers and increasing the deployment of mobile response units to reduce response times, improve situational awareness, and expand preventative safety measures.
- Expand public outreach and community education through a range of programs, partnerships, and public events. Strengthen and broaden the Junior Lifeguard Program to ensure it is accessible across the community and delivers comprehensive, age-appropriate water safety education to keiki throughout Oahu.

Budget Highlights

- \$870,000 has been added to departmental salaries to support the Dawn to Dusk initiative.
- \$479,000 is allocated for the replacement of rescue vehicles, including personal watercraft, all-terrain vehicles, and rescue trucks.
- \$200,000 implemented to support Ocean Safety’s public safety outreach initiatives.

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	0.00	290.00	290.00	0.00	290.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	58.00	56.50	0.00	56.50
Total	0.00	348.00	346.50	0.00	346.50

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Ocean Safety	\$ 0	\$ 28,143,778	\$ 27,989,928	\$ 311,000	\$ 28,300,928
Total	\$ 0	\$ 28,143,778	\$ 27,989,928	\$ 311,000	\$ 28,300,928

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 0	\$ 24,253,053	\$ 24,887,353	\$ 0	\$ 24,887,353
Current Expenses	0	2,147,725	2,623,575	311,000	2,934,575
Equipment	0	1,743,000	479,000	0	479,000
Total	\$ 0	\$ 28,143,778	\$ 27,989,928	\$ 311,000	\$ 28,300,928

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 0	\$ 26,945,995	\$ 26,773,121	\$ 311,000	\$ 27,084,121
Hanauma Bay Nature Preserve Fund	0	1,145,655	1,155,415	0	1,155,415
Special Projects Fund	0	52,128	61,392	0	61,392
Total	\$ 0	\$ 28,143,778	\$ 27,989,928	\$ 311,000	\$ 28,300,928

Administration

Program Description

This program delivers comprehensive ocean safety services for the island of Oahu, including ocean rescue operations, emergency medical response, preventative safety measures, and public education initiatives.

The Department serves as the primary responder for emergencies occurring on the beaches and in the near-shore waters of Oahu, delivering expanded and modernized response capabilities, preventative services, and coordinated emergency operations.

The Department continues to advance community awareness of ocean safety through coordinated education, prevention, and outreach efforts. This includes programs, presentations, demonstrations, and the strategic use of digital and traditional media to deliver timely, accurate safety information. These efforts are supported through partnerships with federal, state, nonprofit, private-sector, and public safety agencies to ensure a comprehensive and integrated ocean safety program for residents and visitors of the City and County of Honolulu.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	0.00	290.00	290.00	0.00	290.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	58.00	56.50	0.00	56.50
Total	0.00	348.00	346.50	0.00	346.50

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 0	\$ 24,253,053	\$ 24,887,353	\$ 0	\$ 24,887,353
Current Expenses	0	2,147,725	2,623,575	311,000	2,934,575
Equipment	0	1,743,000	479,000	0	479,000
Total	\$ 0	\$ 28,143,778	\$ 27,989,928	\$ 311,000	\$ 28,300,928

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 0	\$ 26,945,995	\$ 26,773,121	\$ 311,000	\$ 27,084,121
Hanauma Bay Nature Preserve Fund	0	1,145,655	1,155,415	0	1,155,415
Special Projects Fund	0	52,128	61,392	0	61,392
Total	\$ 0	\$ 28,143,778	\$ 27,989,928	\$ 311,000	\$ 28,300,928

Department of Housing and Land Management

*Ka 'Oihana Ho'olālā Kūkulu Hale a me ka
Ho'okele 'Āina*



Department of Housing and Land Management

Roles and Responsibilities

The City and County of Honolulu (City) Department of Housing and Land Management (HLM) was established through amendments to the Revised Charter of the City and County of Honolulu (as amended, “Charter”), initiated through the Mayor’s reorganization power, adopted by City Council through Resolution 25-086, FD1, and effective May 1, 2025, consolidating the City’s housing and land management functions within a single department. HLM is responsible for overseeing housing policy, planning, development, redevelopment, portfolio asset management, and housing finance, while also managing the City’s real property inventory, land planning activities, conservation transactions, and real estate negotiations, as reflected in Charter Section 6-1802, as amended. By aligning these responsibilities within a single department, HLM is able to more effectively program and support the use of City-owned lands, direct capital investment and structure public-private partnerships to support affordable housing development, and drive transit-oriented development mixed use development.

HLM administers and oversees several of the City’s core land and housing tools, including the Affordable Housing Fund (Charter Section 9-204), Clean Water and Natural Lands Fund (Charter Section 9-204), and the Multi-Family Rental Housing Program (Private Activity Bond allocations). In this role, the department works closely with other City departments, State and federal agencies, nonprofit organizations, and private developers to secure outside funding, implement adopted housing and land use policies, and steward public assets in accordance with Charter mandates, and other Administrative priorities.

Spending to Make a Difference

In FY26, HLM began operating as a fully integrated department, aligning housing development, land management, and financing functions to support the City’s housing and community priorities. The consolidation of these functions enables HLM to more effectively deploy City-owned land and public resources, coordinate across departments, and focus on implementation and delivery.

During FY26, HLM is advancing the execution of land acquisition, planning, and redevelopment initiatives tied to affordable housing and transit-oriented development. The department is issuing and managing competitive selection processes for affordable housing development on City-owned properties, progressing planning efforts in strategic TOD areas, and administering housing finance and land stewardship programs that leverage City resources with State, federal, and private investment. As part of this work, HLM drafted and transmitted significant legislative amendments to Chapter 38 of the Revised Ordinances of Honolulu to streamline and modernize the City’s leasing procedures, improving solicitation and selection processes and providing greater flexibility to lease public land for affordable housing and other community-serving uses.

HLM continues to emphasize prudent fiscal and asset management across the City’s affordable housing portfolio. Through active oversight of contracted property managers and coordination of capital improvements and maintenance activities, the department is maintaining high occupancy levels (>95%) while protecting the long-term viability of City-owned housing assets.

The department is also supporting the implementation of capital projects and redevelopment activities, including coordination related to relocation planning and interdepartmental alignment on land use, infrastructure, and funding. Through these efforts, HLM is translating adopted plans and policies into on-the-ground outcomes while ensuring responsible stewardship of public funds.

Affordable Housing Fund (AF)

The Affordable Housing Fund (AF), established pursuant to Charter Section 9-204, provides funding to support the development of affordable rental housing for households earning sixty percent or less of the area median income (AMI), with affordability covenants of at least sixty years. In FY26, HLM continues administration of the AF consistent with its Charter-assigned responsibilities through two competitive solicitations issued in the prior fiscal year: an \$8 million solicitation prioritizing new construction projects and a \$5 million solicitation prioritizing projects serving extremely low-income households earning thirty percent of AMI and below, including individuals transitioning from homelessness to permanent housing. HLM manages awarded funds and oversees implementation to ensure AF resources are deployed efficiently and on a competitive basis to qualified nonprofit and governmental partners, supporting the timely delivery of critically needed affordable housing while maintaining long-term affordability and alignment with the City’s housing priorities under the Revised Charter, as amended.

Clean Water & Natural Lands Fund (CWNL)

The CWNL Fund, established pursuant to Charter Section 9-204, provides funding for the acquisition of real property interests for conservation purposes, including watershed protection, natural resource preservation, agricultural lands, and open space. In FY26, HLM strengthened the administration and accessibility of the CWNL program consistent with its Charter-assigned responsibilities through targeted process improvements and applicant support tools. These efforts included streamlining the CWNL funding application from nine pages to three, launching a new online inquiry form, and providing technical assistance to increase community engagement and reduce barriers to entry.

During the fiscal year, HLM advanced several significant CWNL acquisition and transaction milestones representing substantial conservation investment. The department completed the closing of the Paik Ridge conservation easement, preserving approximately 3.5 acres in perpetuity through a \$1.7 million CWNL investment in partnership with Kpina o Kuliouou. HLM is also scheduled to close two additional CWNL-approved conservation easements before the end of FY26 - Maunawili-Palawai (approximately 116 acres; \$2.91 million) and Maunawili-Makalii (approximately 59 acres; \$1.48 million) representing more than \$4.4 million in additional conservation commitments.

In addition, HLM received and processed a new application for Ke Kpuka o, a proposal requesting \$16 million of CWNL funds to preserve approximately 170 acres of culturally and environmentally significant coastal lands along the North Shore. HLM supported the advancement of this proposal through the CWNL Advisory Commission and Honolulu City Council approval process.

In parallel, HLM advanced long-term stewardship and program development for CWNL-acquired lands by contracting technical consultants to complete baseline documentation and develop cultural, conservation, and land management plans, while partnering with nonprofit organizations and public agencies on due diligence, grant applications, and agricultural policy research. The department also elevated CWNL visibility and interagency coordination through participation in mlama ina workdays, collaboration across City departments and community partners, and internal efforts to explore long-term program refinements consistent with Charter requirements.

Budget Highlights

- \$750,000 to fund relocation payments for future acquisitions surrounding the Iwilei Transit Oriented Development area in order to revitalize adjacent communities and increase affordable housing supply.
- A total of \$533,418 to fund annual salaries for various new civil service positions as part of a departmental reorganization to improve operational efficiency within the City as it relates to housing, and to enable the City to be more responsive and effective in the creation of housing solutions.
- \$150,000 to reconfigure and right-size work space to accommodate additional staff.

Department of Housing and Land Management

DEPARTMENT POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	0.00	48.00	49.00	4.00	53.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	0.00	48.00	49.00	4.00	53.00

EXPENDITURES BY PROGRAM					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Administration	\$ 0	\$ 5,346,736	\$ 1,254,037	\$ 1,152,012	\$ 2,406,049
Conservation Office	0	674,007	1,071,028	0	1,071,028
Housing Development	0	919,346	472,571	48,648	521,219
Housing Finance	0	588,588	914,768	0	914,768
Housing Policy	0	656,032	756,012	0	756,012
Housing Property/Asset Management	0	2,442,435	1,399,941	41,652	1,441,593
Land Transactions	0	1,560,502	834,263	0	834,263
Total	\$ 0	\$ 12,187,646	\$ 6,702,620	\$ 1,242,312	\$ 7,944,932

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 0	\$ 3,981,251	\$ 4,295,542	\$ 342,312	\$ 4,637,854
Current Expenses	0	8,206,395	2,407,078	900,000	3,307,078
Equipment	0	0	0	0	0
Total	\$ 0	\$ 12,187,646	\$ 6,702,620	\$ 1,242,312	\$ 7,944,932

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 0	\$ 11,133,791	\$ 5,160,173	\$ 1,242,312	\$ 6,402,485
Clean Water and Natural Lands Fund	0	915,687	1,071,028	0	1,071,028
Affordable Housing Fund	0	138,168	471,419	0	471,419
Total	\$ 0	\$ 12,187,646	\$ 6,702,620	\$ 1,242,312	\$ 7,944,932

Administration

Program Description

Administers City-related housing funds and facilitates financing related to affordable housing projects; provides management and oversight of the City permanent housing assets; acquires, disposes, develops, manages, and protects City-real property interests, excluding any real property under the Department of Parks and Recreation or under the direct management of other executive departments; maintains a perpetual inventory of various lands owned, leased, rented, or controlled by the City; consults with and advises executive departments and agencies on best practices in land management, property management, and conservation and stewardship with respect to City real property interests, and develops and implements plans upon request; reviews and negotiates any transaction or activity relating to City real property interests, including acquisitions, dispositions, public-private partnership agreements, development agreements, leases, licenses, and concessions; administers the Clean Water and Natural Lands (CWNL) Fund, including receipt of proposals for expenditures thereunder, and provides administrative support for the CWNL Advisory Commission.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	0.00	7.00	7.00	2.00	9.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	0.00	7.00	7.00	2.00	9.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 0	\$ 763,836	\$ 1,022,007	\$ 252,012	\$ 1,274,019
Current Expenses	0	4,582,900	232,030	900,000	1,132,030
Equipment	0	0	0	0	0
Total	\$ 0	\$ 5,346,736	\$ 1,254,037	\$ 1,152,012	\$ 2,406,049

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 0	\$ 5,105,056	\$ 1,254,037	\$ 1,152,012	\$ 2,406,049
Clean Water and Natural Lands Fund	0	241,680	0	0	0
Total	\$ 0	\$ 5,346,736	\$ 1,254,037	\$ 1,152,012	\$ 2,406,049

Conservation Office

Program Description

Reviews and negotiates any transaction or activity that will result in real property interests being added to the City-inventory funded by the City's Clean Water and Natural Lands Fund; oversees and stewards acquired lands to ensure ongoing compliance with the Clean Water and Natural Lands Fund to meet the stated preservation purpose(s) of the acquisition; consults and advises executive departments and agencies on best practices in conservation and stewardship, and drafts conservation and stewardship plans by request.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	0.00	3.00	3.00	0.00	3.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	0.00	3.00	3.00	0.00	3.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 0	\$ 212,568	\$ 212,568	\$ 0	\$ 212,568
Current Expenses	0	461,439	858,460	0	858,460
Equipment	0	0	0	0	0
Total	\$ 0	\$ 674,007	\$ 1,071,028	\$ 0	\$ 1,071,028

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Clean Water and Natural Lands Fund	\$ 0	\$ 674,007	\$ 1,071,028	\$ 0	\$ 1,071,028
Total	\$ 0	\$ 674,007	\$ 1,071,028	\$ 0	\$ 1,071,028

Housing Development

Program Description

Coordinates planning and strategy with respect to affordable housing regional infrastructure needs, infrastructure improvements, project entitlement, environmental clearance, permitting, construction, lease-up, and stabilization, to facilitate development of affordable housing and mixed-use projects on public and private lands in partnership with other agencies, private developers, and other professionals with particular focus on Transit Oriented Development (TOD) special districts; negotiates public private partnership agreements, pre-development agreements, master development agreements; coordinates with finance division related to the financing of affordable housing and mixed-use projects on public and private lands.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	0.00	11.00	5.00	1.00	6.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	0.00	11.00	5.00	1.00	6.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 0	\$ 793,596	\$ 346,821	\$ 48,648	\$ 395,469
Current Expenses	0	125,750	125,750	0	125,750
Equipment	0	0	0	0	0
Total	\$ 0	\$ 919,346	\$ 472,571	\$ 48,648	\$ 521,219

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 0	\$ 919,346	\$ 472,571	\$ 48,648	\$ 521,219
Total	\$ 0	\$ 919,346	\$ 472,571	\$ 48,648	\$ 521,219

Housing Finance

Program Description

Administers City's housing financing programs, including the City's Affordable Housing Fund established under Section 9-204 of the Charter, the City housing development special fund established under ROH Section 6-46; the Multi-family Rental Housing Program; processes GET exemptions and other City and state housing development incentives; supports the financing for development of housing projects on City real property interests; collaborates with other executive departments in the application and deployment of federal grant programs related to affordable housing and infrastructure to support affordable housing including HOME Funds, Community Development Block Grants and Housing Voucher programs; coordinates with the State Hawaii Housing Finance Development Corporation and other City, state, federal, and private finance agencies and firms; coordinates with development division related to the financing for development of affordable housing and mixed-use projects on public and private lands.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	0.00	7.00	8.00	0.00	8.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	0.00	7.00	8.00	0.00	8.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 0	\$ 588,588	\$ 725,580	\$ 0	\$ 725,580
Current Expenses	0	0	189,188	0	189,188
Equipment	0	0	0	0	0
Total	\$ 0	\$ 588,588	\$ 914,768	\$ 0	\$ 914,768

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 0	\$ 450,420	\$ 443,349	\$ 0	\$ 443,349
Affordable Housing Fund	0	138,168	471,419	0	471,419
Total	\$ 0	\$ 588,588	\$ 914,768	\$ 0	\$ 914,768

Housing Policy

Program Description

Acts as the lead facilitator of housing policy within the City. Leads policy discussions among City departments on housing programs and strategies to align with the City's housing goals. Works with the City Council on policy to better facilitate housing production and increase inventory; monitors, researches, and analyzes existing and proposed legislation at the City, state, and federal government level related to housing. Prepares and provides reports and analyses as needed to shape and influence legislation and policy on housing. Provides testimony on policy matters, engages in appropriate education, and advocacy efforts and maintains relevant data sources.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	0.00	6.00	6.00	0.00	6.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	0.00	6.00	6.00	0.00	6.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 0	\$ 612,732	\$ 567,362	\$ 0	\$ 567,362
Current Expenses	0	43,300	188,650	0	188,650
Equipment	0	0	0	0	0
Total	\$ 0	\$ 656,032	\$ 756,012	\$ 0	\$ 756,012

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 0	\$ 656,032	\$ 756,012	\$ 0	\$ 756,012
Total	\$ 0	\$ 656,032	\$ 756,012	\$ 0	\$ 756,012

Housing Property/Asset Management

Program Description

Provides oversight and management of City's permanent housing inventory and other select properties, including limited maintenance, repair, and renovation thereof; administers third-party property management contracts; provides financial administration and regulatory compliance relating to land and property management; prepares and maintains a perpetual inventory of City's real property interests, including all lands owned, leased, rented or controlled by the City; consults with, and advises executive departments and agencies on best practices in land management and property management; and upon request, develops and implements land management and property management plans.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	0.00	8.00	8.00	1.00	9.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	0.00	8.00	8.00	1.00	9.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 0	\$ 591,683	\$ 596,941	\$ 41,652	\$ 638,593
Current Expenses	0	1,850,752	803,000	0	803,000
Equipment	0	0	0	0	0
Total	\$ 0	\$ 2,442,435	\$ 1,399,941	\$ 41,652	\$ 1,441,593

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 0	\$ 2,442,435	\$ 1,399,941	\$ 41,652	\$ 1,441,593
Total	\$ 0	\$ 2,442,435	\$ 1,399,941	\$ 41,652	\$ 1,441,593

Land Transactions

Program Description

Recommends, reviews, and negotiates any transaction or activity relating to City's real property interests or resulting in real property interests being added to or deleted from the City's inventory, including, but not limited to, acquisitions, dispositions, easements, rights-of-entry; inter/intradepartmental use memoranda; licenses, leases, concessions, and dedications of real property interests to the City.

PROGRAM POSITIONS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Permanent FTE	0.00	6.00	12.00	0.00	12.00
Temporary FTE	0.00	0.00	0.00	0.00	0.00
Contract FTE	0.00	0.00	0.00	0.00	0.00
Total	0.00	6.00	12.00	0.00	12.00

CHARACTER OF EXPENDITURES					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
Salaries	\$ 0	\$ 418,248	\$ 824,263	\$ 0	\$ 824,263
Current Expenses	0	1,142,254	10,000	0	10,000
Equipment	0	0	0	0	0
Total	\$ 0	\$ 1,560,502	\$ 834,263	\$ 0	\$ 834,263

SOURCE OF FUNDS					
	FY 2025 Actual	FY 2026 Appropriated	Current Svcs	Budget Issues	FY 2027 Total Budget
General Fund	\$ 0	\$ 1,560,502	\$ 834,263	\$ 0	\$ 834,263
Total	\$ 0	\$ 1,560,502	\$ 834,263	\$ 0	\$ 834,263

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Revenues



Detailed Statement of Revenues and Surplus

Budget Basis

The accounts of the City are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. Government resources are allocated to and accounted for in individual funds based upon the purposes for which the resources are to be spent and the means by which spending activities are controlled. The City’s accounting records for the governmental funds and expendable trust and agency funds are maintained on a modified accrual basis.

Budgeted Revenues

Budgeted revenues are based on estimates of the financial resources used for financing operations and development of new facilities. Tax revenues are relatively stable and predictable. Fee schedules, historical trends, and economic and demographic patterns largely determine levels of other revenues. The comparative revenue schedules that follow generally reflect prior years’ trends even though some may be irregular. In large part, revenue projections are a continuation of these trends.

Detailed Statement of Revenues and Surplus



Detailed Statement of Revenues and Surplus

General Fund (110)

This fund accounts for all financial resources except those required to be accounted for in another fund.
The major revenue source in the General Fund is the real property tax.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Taxes			
Real Property Taxes - Current Year	\$ 471,551,277	\$ 1,774,293,000	\$ 1,793,678,000
Real Property Taxes - Prior Year	26,572,640	3,000,000	3,000,000
R P T - Lock Box	474,663,427	0	0
R P T Mortgage Company	587,685,603	0	0
RPT-Omitted Properties	156,515,169	0	0
RPT - Epay	49,694,643	0	0
Public Svc Company Tax	49,600,610	56,792,000	52,000,000
County Transient Accommodation Tax	104,918,332	104,603,000	106,674,000
Total - Taxes	\$ 1,921,201,701	\$ 1,938,688,000	\$ 1,955,352,000
Licenses and Permits			
Auctioneer & Pawn Broker	\$ 2,867	\$ 5,000	\$ 5,000
Firearms	229,930	150,340	100,340
Electric Gun Licenses	658	750	750
Second-Hand & Junk Dealer	11,442	8,700	8,700
Used Mtr Veh Part Dealer	768	480	580
Wreck Salv Reblid Mtr Veh	789	500	500
Peddler/Itinerant Vendor	2,422	2,000	2,000
Tear Gas/Othr Noxious Sub	250	200	200
Scrap Dealers	4,508	2,600	2,500
HPD Alarm Permits	(612)	75,000	75,000
Regis-Third Party Reviewr	18,000	0	0
Building Permits	28,495,382	25,000,000	25,000,000
NPDES fee	658,275	700,000	700,000
Signs	16,294	17,000	17,000
Motor Vehicle Plate Fees	554,675	550,808	551,000
Mtr Veh Spc No Plate Fee	1,658,831	1,500,000	1,600,000
Motor Vehicle Tag Fees	375,434	373,300	370,000
Motor Veh Trfr Fee & Pen	2,408,735	2,500,000	2,400,000
Dupl Regis/Ownership Cert	152,000	150,000	150,000
Correction Fees	6,130	6,800	6,000
Mvr-Annual Fee	14,382,023	14,285,000	14,250,000
Moped Annual License Fee	150,960	100,000	145,000
Passenger & Frt Veh Lic	15,175	0	0
Nonresident Vehicle Prmt	11,720	13,500	13,500
Private Trans Reg Fees	21,525	23,710	19,500
Motor Vehicle Drivers Lic	3,432,185	3,300,000	3,300,000
Easement Grants	1,773,981	100,000	100,000
Newsstands	90	1,000	1,000
Dispensing Rack	76,516	40,700	10,000
Outdoor Dining Permit Fee	700	0	0

Detailed Statement of Revenues and Surplus

General Fund (110)

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Fire Code Permit & Lic	609,506	549,000	549,000
Fireworks License Fees	40,000	40,600	40,600
Camping Permits	380,322	425,000	445,000
Total - Licenses and Permits	\$ 55,491,481	\$ 49,921,988	\$ 49,863,170
Intergovernmental Revenue			
US Dept of Health & Human Services	\$ 177	\$ 0	\$ 0
US Dept of Justice	600	0	0
Fish and Wildlife Svcs	7,607	58,000	58,000
Total - Intergovernmental Revenue	\$ 8,384	\$ 58,000	\$ 58,000
Charges for Services			
Duplication-Master Tapes	\$ 23,750	\$ 40,300	\$ 40,300
Data Proc Svc-State	918,189	800,000	800,000
Data Proc Svc-US Govt	614	500	500
Data Proc Svc-Othr County	587,488	500,000	500,000
Legal Services (BWS)	249,200	260,000	291,849
Svc Fee-Dishonored Checks	7,801	7,740	6,050
Service Fee for Card Payment	792,609	705,766	755,939
Sale of Gasoline and Oil	237,784	203,740	200,000
Subdivision Fees	81,800	110,000	110,000
Zoning Reg Applcn Fees	370,878	300,000	325,000
Short-Term Rental Reg/Renewal Fees	1,383,909	704,400	800,000
Nonconform Certi Renewal	390,000	475,000	475,000
Plan Review Fee	2,032,902	2,000,000	2,500,000
Passport Fee	424,724	570,500	425,000
Adm Fee-Mult-Fam Hsg Prgm	15,450	13,400	0
Exam Fees-Spec Inspectors	0	200	200
Reg Fees-Spec Inspectors	1,285	2,000	2,000
Military Hsg Fee-Lieu Rpt	1,075,126	1,000,000	989,200
Zoning/Flood Clear Fee	138,700	100,000	150,000
Sidewalk Specs File Fee	1,000	0	0
Duplicate Copy-Any Record	164,607	151,875	160,875
Copy-Map, Plan, Diagram	295	500	500
Cert Voter Registration	575	0	0
Voter Registration Lists	37,000	0	0
Medical Examiner's Report	4,806	2,500	2,500
Cert-Correctness of Info	570	300	300
Survey	2,000	0	0
Prop Tax Record Search	3,126	3,498	2,700
HPD Alarm Service Charges	0	50,000	50,000
Custodial Services	0	100	100
Attendant Services	464,113	416,000	520,000
Spay-Neuter Service	16,960	5,000	15,000
Kitchen & Facility Usage	2,050	2,000	2,000
Other Misc Services	55,366	44,000	44,000

Detailed Statement of Revenues and Surplus

General Fund (110)

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
HPD Special Duty Fees	268,404	400,000	400,000
Ambulance Fees	45,824,898	42,000,000	44,000,000
Electrical Inspection	0	5,000	5,000
Bldg Code Variance/Appeal	0	6,000	6,000
City Employees Parking	836,060	800,000	800,000
Kapalama Hale Parking Facility	140,720	90,000	90,000
HPD Parking Lot	136,051	140,000	140,000
Miscellaneous-Sanitation	5	0	0
Scuba and Snorkeling	20,065	21,000	21,000
Commercial Filming	59,400	63,000	63,000
Summer Fun Program	190,725	203,990	201,950
Parks District V Fees	5,297	0	0
Foster Botanic Garden	228,918	180,000	180,000
Fees for Community Garden	49,861	46,643	46,643
Total - Charges for Services	\$ 57,245,081	\$ 52,424,952	\$ 55,122,606
Fines and Forfeits			
HPD Alarm Fines	\$ 0	\$ 40,000	\$ 40,000
Fines-Short Term Rental Civil Penalties	808,802	550,000	800,000
Fines-Violat Land Use Ord	193,534	0	0
Fines-Viol Bldg Elec Etc	1,300,859	1,700,000	2,000,000
Grade, Grubb & Stockpile	7,972	0	0
Forfeiture of Seized Prop	97,985	200,000	200,000
Total - Fines and Forfeits	\$ 2,409,152	\$ 2,490,000	\$ 3,040,000
Miscellaneous Revenues			
Investments	\$ (1,629,667)	\$ 0	\$ 0
Investments-Pool	83,675,166	43,138,000	23,490,000
Rental Units (City Prop)	608,651	29,600	18,000
Rental Units (Hcd Prop)	749,874	734,117	734,117
Other Rents Recreat Facil	1,588	1,700	1,700
Perquisite Housing	27,875	28,992	29,670
Rental of Equipment	1,472	6,400	6,400
Rental for Use of Land	264,481	188,476	187,176
Excessive Cleanup	4,636	0	0
Parking Stalls	67,530	0	0
Telecom Facilities Rental	26,638	193,000	193,000
Land	147,250	650	650
Other Escheats	496,596	50,000	50,000
Police Department	61,100	45,000	45,000
Develop Prem-Royal Kunia	84,330	41,000	41,000
Recov of Utility Charges	13,908	0	13,000
Recov-Workers' Comp Paymt	367,511	0	0
Recov-Crt Odr Restitution	3,924	2,000	2,000
Recovery-Damages	188,337	0	0
Misc Recov,Collect,Etc	15	0	0

Detailed Statement of Revenues and Surplus

General Fund (110)

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Recov State-Emerg Amb Svc	3,500,000	3,500,000	3,500,000
Recov State-Hawaii State ID	791,195	700,000	750,000
Recov State-Motor Vehicle	1,274,327	1,124,750	1,100,000
Recov Work Comp-3Rd Party	284,384	250,000	250,000
Recov-State-Comml Drv Lic	527,387	400,000	500,000
Recovery-Interest-Federal Subsidy	238,694	0	0
Recov-Direct Costs HART	1,158,871	909,900	920,754
Reimb State-MV Insp Prgm	816,257	700,000	775,000
Reimb of Admin Cost-Ewa	28,855	20,000	20,000
Reimb State - DPP Placard	167,554	146,590	150,000
Reimb From Org. Plates	164,210	90,000	125,000
Other Sundry Realization	36,418	0	0
Sund Refunds-Prior Expend	7,321,461	1,465,915	191,000
Sund Refunds-Curr Exp	1,011,675	50,000	60,000
Sundry Ref-Pcard Rebate	602,334	0	0
Vacation Accum Deposits	703,484	40,000	40,000
Misc Rev/Cash Over/Short	280	0	0
Misc Deposit Adjustments	1,309	0	0
Auction Sale-Impound Veh	487,620	600,000	500,000
Auction Sale-Unclaim Prop	36,047	35,000	35,000
Sale-Other Mtls & Suppl	353,324	400,075	400,075
Sale of Scrap Materials	2,610	0	0
Total - Miscellaneous Revenues	\$ 104,669,511	\$ 54,891,165	\$ 34,128,542
Revolving Fund Revenues			
Repay Dchd Loans-Others	\$ 913	\$ 0	\$ 0
Total - Revolving Fund Revenues	\$ 913	\$ 0	\$ 0
Utilities or Other Enterprises			
Miscellaneous Revenues	\$ 776	\$ 0	\$ 0
Total - Utilities or Other Enterprises	\$ 776	\$ 0	\$ 0
Non-Revenue Receipts			
Recov-Debt Svc Wf/Refuse	\$ 17,183,361	\$ 22,010,000	\$ 21,523,000
Recov Debt Sv-Swdf Sp Fd	31,733,817	33,567,000	33,577,000
Recov Debt Svc-Hsg Sp Fd	2,108,335	2,107,000	2,108,000
Recov Debt Svc-Swr Fund	80,760	81,000	81,000
Recov Debt Svc-HART	0	169,103,000	169,667,000
Recov Swr Fd(Wwm Radio)	35,000	35,000	35,000
Recov-Debt Svc Golf Fd	1,828,000	2,190,000	2,359,000
Recov D/S-Spec Events Fd	4,325,000	6,638,000	7,109,000
Recov D/S-Hanauma Bay Fd	284,878	285,000	305,000
Recov Debt Svc-Zoo Fund	3,602,000	4,289,000	4,584,000
Recov Debt Svc-Hwy Fund	135,897,078	137,717,000	139,591,000
Recov Case - Zoo Fund	876,700	40,879	930,700
Recov CASE-Spec Events Fd	863,200	1,021,400	1,090,400
Recov CASE-Hanauma Bay Fd	472,500	378,100	476,600

General Fund

Detailed Statement of Revenues and Surplus

General Fund (110)

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Recov CASE - Hwy Beaut Fd	253,900	239,500	249,300
Recov CASE - Sw Sp Fd	14,689,100	15,734,300	16,118,600
Recov CASE-Golf Fund	969,500	1,005,600	1,085,600
Recov CASE-Hwy Fund	16,713,100	15,914,200	16,417,500
Recov CASE-Sewer Fund	22,782,500	19,154,900	28,736,900
Recov CASE-Liquor Comm Fd	389,900	407,800	448,500
Recov CASE-Patsy T Mink Central Oahu Reg Pk Fd	1,700	11,400	11,400
Recov CASE - Bikeway Fd	114,200	112,600	105,300
Recov CASE-Waipio Peninsula Soccer Park Fund	5,600	24,600	24,600
Recov CASE-Hsg Dev Sp Fd	141,000	140,900	106,400
Recovery CASE-BWS	3,300,000	3,300,000	3,300,000
Recov CASE-HART	3,222,694	939,549	1,010,646
Trans Fr Ref Gnl Ac-Rent	263,500	263,500	263,500
Trf-Sewer Fund for Rent	472,500	472,500	472,500
Transfer from Other Fund	0	202,547	0
RECO Unposted	(602)	0	0
Total - Non-Revenue Receipts	\$ 262,609,221	\$ 437,386,275	\$ 451,787,446
Unreserved Fund Balance	\$ 585,857,838	\$ 631,943,887	\$ 372,977,550
Interfund Transfer	\$ (534,818,390)	\$ (574,193,178)	\$ (572,130,144)
Total - General Fund	\$ 2,454,675,668	\$ 2,593,611,089	\$ 2,350,199,170

Detailed Statement of Revenues and Surplus

Highway Fund (120)

This fund accounts for the disposition of proceeds from special revenues earmarked by law for highway and related activities. Major revenue sources include the City fuel tax, vehicle weight tax, and public utility franchise tax.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Taxes			
Franchise Tax - HECO	\$ 57,379,202	\$ 54,170,000	\$ 54,200,000
Franchise Tax - GASCO	3,212,078	3,300,000	3,300,000
Fuel Tax - Current Year	44,813,846	41,200,000	41,200,000
Total - Taxes	\$ 105,405,126	\$ 98,670,000	\$ 98,700,000
Licenses and Permits			
Storm Drain Conn Fee	\$ 11,200	\$ 17,000	\$ 17,000
Non-Storm Wtr Dischg Pmt	1,513	5,000	5,000
Grading Excavation & Fill	458,845	200,000	200,000
Motor Vehicle Weight Tax	192,613,770	185,000,000	188,875,000
Dlnqt Mtr Veh Wt Tax Pen	1,403,796	1,352,240	1,350,000
Other Vehicle Weight Tax	5,089,893	4,800,000	4,850,000
Dlnqt Othr Veh Wt Tax Pen	58,190	44,680	50,000
Motor Vehicle Drivers Lic	(41)	0	0
Taxi Stand Permit Fee	2,056	4,360	2,750
Taxi Stand Decals	6	0	0
Frt Curb Load Zone-Permit	340,145	340,000	340,000
Frt Curb Load Zone-Decals	60,020	60,000	60,000
Pass Loading Zone-Permit	18,450	17,500	17,500
Pass Loading Zone-Decals	3,410	3,000	3,000
Excav/Rep-St & Sidewalk	142,676	70,000	70,000
RPZ Parking Permits	11	66,000	132,000
Total - Licenses and Permits	\$ 200,203,940	\$ 191,979,780	\$ 195,972,250
Charges for Services			
Zoning Reg Applcn Fees	\$ 5,400	\$ 0	\$ 0
Witness Fees	0	10	10
Sidewalk Specs File Fee	8,600	13,000	10,000
Driveway Specs File Fee	3,000	4,000	4,000
Duplicate Copy-Any Record	30	0	0
Sidewalk Repair	323,025	298,000	355,000
Parking Placards	2,900	4,000	4,000
Car-sharing Parking	0	3,375	3,375
Street Parking Meter	5,451,041	6,500,000	8,850,000
Frm Damaged Parking Meter	0	2,000	2,000
Kuhio-Kaiolu Parking Lot	16,484	20,000	20,000
Kaimuki Parking Lot #2	126,270	130,000	130,000
Kailua Parking Lot	112,277	120,000	120,000
Kalakaua Parking Lot	87,829	100,000	100,000
Civic Center Parking Lot	42,627	50,000	50,000
Parking Chgs - Salt Lake-	22,882	25,000	25,000

Detailed Statement of Revenues and Surplus

Highway Fund (120)

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Parking Charges-Palace Sq	37,076	40,000	40,000
HPD Parking Lot	10,778	11,000	11,000
Kailua Elderly Hsg P/Lot	112,235	115,000	115,000
Lamppost Banner Display	25,610	20,000	20,000
Total - Charges for Services	\$ 6,388,064	\$ 7,455,385	\$ 9,859,385
Fines and Forfeits			
Fines-Storm Water	\$ 0	\$ 25,000	\$ 25,000
Total - Fines and Forfeits	\$ 0	\$ 25,000	\$ 25,000
Miscellaneous Revenues			
Kekaulike Dia Hd Blk Pkg	\$ 82,302	\$ 99,200	\$ 107,700
Marin Tower Pkg Garage	294,940	296,800	322,300
Harbor Court Garage	263,289	288,000	288,000
Kaimuki Parking Lot Concession	605,300	630,000	660,000
Rental for Use of Land	1,300	0	0
Kukui Plaza Garage	306,599	497,297	497,884
Smith-Beretania Parking	91,133	84,800	92,100
Recov-Damaged St Lights	497,388	339,000	0
Recov-Damaged Traf Signal	430,654	180,000	0
Recovery of Traffic Signs	48,585	38,000	38,000
Other Comp-Loss of Fixed Asset	2,094	10,000	10,000
Recov-Overhead Charges	9,829	12,000	12,000
Recov-Overtime Inspection	24,054	7,000	7,000
Recovery-Interest-Federal Subsidy	477,390	477,390	0
Reimb State-Traf Sig Main	909,932	850,000	850,000
Sund Refunds-Prior Expend	81,368	465,392	180,000
Sund Refunds-Curr Exp	43,024	0	0
Vacation Accum Deposits	110,611	0	0
Misc Rev/Cash Over/Short	(56,065)	0	0
Sale-Other Mtls & Suppl	5,315	0	0
Total - Miscellaneous Revenues	\$ 4,229,042	\$ 4,274,879	\$ 3,064,984
Unreserved Fund Balance	\$ 72,532,507	\$ 54,194,467	\$ 37,144,997
Interfund Transfer	\$ (194,668,101)	\$ (170,914,724)	\$ (183,667,393)
Total - Highway Fund	\$ 194,090,578	\$ 185,684,787	\$ 161,099,223

Detailed Statement of Revenues and Surplus

Highway Beautification Fund (130)

The Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund accounts for receipts (\$10.00 per vehicle) collected for each certificate of registration. These monies are expended primarily for the beautification of highways under the jurisdiction of the City and the disposition of abandoned vehicles.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Charges for Services			
Hwy Beautification Fees	\$ 4,744,421	\$ 4,690,000	\$ 4,690,000
Total - Charges for Services	\$ 4,744,421	\$ 4,690,000	\$ 4,690,000
Miscellaneous Revenues			
Sund Refunds-Prior Expend	\$ 900,000	\$ 0	\$ 0
Total - Miscellaneous Revenues	\$ 900,000	\$ 0	\$ 0
Unreserved Fund Balance	\$ 5,547,769	\$ 8,870,079	\$ 6,714,895
Interfund Transfer	\$ (253,900)	\$ (239,500)	\$ (249,300)
Total - Highway Beautification Fund	\$ 10,938,290	\$ 13,320,579	\$ 11,155,595

Detailed Statement of Revenues and Surplus

Bikeway Fund (140)

This fund accounts for receipts from bicycle and moped registration fees, which are earmarked for operating costs and acquisition, design, construction, improvement, repair and maintenance costs related to bikeways, including the installation and repair of storm drains and bridges.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Licenses and Permits			
Bicycle Licenses	\$ 171,915	\$ 251,500	\$ 251,500
Moped Annual License Fee	109,667	110,000	109,000
Electric Foot Scooter License	755	0	0
Electric Bicycle Licenses	78,020	148,000	125,000
Total - Licenses and Permits	\$ 360,357	\$ 509,500	\$ 485,500
Miscellaneous Revenues			
Vacation Accum Deposits	\$ 2,153	\$ 0	\$ 0
Total - Miscellaneous Revenues	\$ 2,153	\$ 0	\$ 0
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 1,800,174	\$ 1,645,996	\$ 792,889
Total - Non-Revenue Receipts	\$ 1,800,174	\$ 1,645,996	\$ 792,889
Unreserved Fund Balance	\$ 1,318,170	\$ 2,395,135	\$ 933,346
Interfund Transfer	\$ (114,200)	\$ (112,600)	\$ (105,300)
Total - Bikeway Fund	\$ 3,366,654	\$ 4,438,031	\$ 2,106,435

Detailed Statement of Revenues and Surplus

Parks and Playgrounds Fund (150)

This fund accounts for all monies received in lieu of providing land in perpetuity or dedicating land, together with facilities for park and playground purposes. These monies must be expended for the purchase of land for parks and playgrounds, purchase of park and playground equipment, and/or other improvement of existing parks and playgrounds.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Miscellaneous Revenues			
Subdividers-Park/Playgrnd	\$ 550,280	\$ 898,400	\$ 0
Total - Miscellaneous Revenues	\$ 550,280	\$ 898,400	\$ 0
Unreserved Fund Balance	\$ 5,455,193	\$ 6,015,577	\$ 5,481,277
Total - Parks and Playgrounds Fund	\$ 6,005,473	\$ 6,913,977	\$ 5,481,277

Detailed Statement of Revenues and Surplus

Sewer Fund (170)

This fund accounts for all monies received pursuant to the provisions of the Federal Water Pollution Control Act amendments of 1972 and the Hawaii Revised Statutes and expended for the purposes authorized.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Charges for Services			
Sale of Gasoline and Oil	\$ 477,467	\$ 0	\$ 0
Duplicate Copy-Any Record	187	100	100
Sewer Lateral Instal	0	100,000	100,000
Sewer Service Charges	462,650,096	480,000,000	515,000,000
Other Sewer Chgs	8,039	10,000	10,000
Wstwr Sys Facil Chgs	12,660,724	8,000,000	8,000,000
Total - Charges for Services	\$ 475,796,513	\$ 488,110,100	\$ 523,110,100
Miscellaneous Revenues			
Investments	\$ (1,697,282)	\$ 0	\$ 0
Investments-Pool	63,358,919	34,000,000	18,130,000
Rental for Use of Land	134,922	0	0
Recov-Overtime Inspection	359,412	0	0
Sund Refunds-Prior Expend	145,658	0	0
Sund Refunds-Curr Exp	6,940	0	0
Vacation Accum Deposits	117,768	0	0
Sale-Other Mtls & Suppl	61,250	0	0
Sale of Scrap Materials	1,171	0	0
Total - Miscellaneous Revenues	\$ 62,488,758	\$ 34,000,000	\$ 18,130,000
Unreserved Fund Balance	\$ 754,865,069	\$ 775,126,225	\$ 737,348,778
Interfund Transfer	\$ (23,370,760)	\$ (19,743,400)	\$ (29,325,400)
Total - Sewer Fund	\$ 1,269,779,580	\$ 1,277,492,925	\$ 1,249,263,478

Detailed Statement of Revenues and Surplus

Transportation Fund (180)

This fund accounts for all monies generated by or received from bus, handi-van and rail, and Joint Traffic Management Center (JTMC) parking garage. The funds from the bus, handi-van and rail are used for the management, operation, maintenance and administration of the bus, handi-van and rail transportation system. JTMC parking garage revenues are used for expenses of operation, maintenance, improvement and betterment of the JTMC parking garage facilities.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Licenses and Permits			
Supplemental Frt Curb Load Zone-Permits	\$ 267,450	\$ 230,000	\$ 230,000
Supplemental Frt Curb Load Zone-Decals	24,150	20,000	20,000
Total - Licenses and Permits	\$ 291,600	\$ 250,000	\$ 250,000
Charges for Services			
JTMC Parking	\$ 223,004	\$ 189,000	\$ 220,000
Spc Handicap Transp Fares	1,608,774	1,740,800	1,793,000
Total - Charges for Services	\$ 1,831,778	\$ 1,929,800	\$ 2,013,000
Miscellaneous Revenues			
Rental Units (City Prop)	\$ 456,347	\$ 0	\$ 0
Other City Facilities	53,222	0	0
Sund Refunds-Prior Expend	898,742	0	0
Vacation Accum Deposits	16,205	0	0
Total - Miscellaneous Revenues	\$ 1,424,516	\$ 0	\$ 0
Utilities or Other Enterprises			
Bus Fare	\$ 48,507,869	\$ 43,962,100	\$ 45,281,000
U-Pass	1,021,219	2,000,000	2,000,000
Recovery of Damages	100,192	0	0
Bus Advertising	135,849	135,050	135,050
Ots-Employee Parking Chge	176,951	182,800	182,800
Other Bus Transportation	20,958	0	0
Rail Fare	2,103,098	2,180,475	4,379,930
Total - Utilities or Other Enterprises	\$ 52,066,136	\$ 48,460,425	\$ 51,978,780
Non-Revenue Receipts			
Bus Subsidy-General Fund	\$ 321,279,874	\$ 346,641,124	\$ 367,017,501
Bus Subsidy-Highway Fund	42,057,923	17,283,524	27,658,893
Total - Non-Revenue Receipts	\$ 363,337,797	\$ 363,924,648	\$ 394,676,394
Unreserved Fund Balance	\$ 30,107,030	\$ 68,195,921	\$ 29,494,587
Total - Transportation Fund	\$ 449,058,857	\$ 482,760,794	\$ 478,412,761

Detailed Statement of Revenues and Surplus

Liquor Commission Fund (190)

This fund accounts for all monies collected by as well as received on behalf of the Liquor Commission and used for the operational and administrative costs of the Liquor Commission.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Licenses and Permits			
Direct Wine Shipper	\$ 99,150	\$ 100,000	\$ 100,000
Personal Shipment Permit	3,370	3,000	3,000
Basic Liquor Lic(New Lic)	632,460	600,000	400,000
Liquor Applcn Filing Fee	6,750	4,500	4,500
Addtl Liqr Lic (Gr Sale)	2,472,455	3,000,000	3,000,000
Renewal Liquor License	3,014,040	3,000,000	3,000,000
Total - Licenses and Permits	\$ 6,228,225	\$ 6,707,500	\$ 6,507,500
Charges for Services			
Service Fee for Card Payment	\$ (70,938)	\$ 0	\$ 0
Liqr Licensee Change Name	1,125	1,250	1,500
Charge for Photo Id	110,920	110,000	120,000
Charges for Publications	1,170	1,500	2,000
Duplicate Copy-Any Record	1,554	1,500	2,000
City Employees Parking	4,600	5,760	5,760
Miscellaneous-Sanitation	530	0	0
Total - Charges for Services	\$ 48,961	\$ 120,010	\$ 131,260
Fines and Forfeits			
Fines-Liquor Commission	\$ 36,304	\$ 35,000	\$ 35,000
Total - Fines and Forfeits	\$ 36,304	\$ 35,000	\$ 35,000
Miscellaneous Revenues			
Sund Refunds-Prior Expend	\$ 1,716	\$ 0	\$ 0
Vacation Accum Deposits	24,884	0	0
Misc Rev/Cash Over/Short	16	0	0
Total - Miscellaneous Revenues	\$ 26,616	\$ 0	\$ 0
Unreserved Fund Balance	\$ 4,135,183	\$ 3,930,088	\$ 3,364,155
Interfund Transfer	\$ (389,900)	\$ (407,800)	\$ (448,500)
Total - Liquor Commission Fund	\$ 10,085,389	\$ 10,384,798	\$ 9,589,415

Detailed Statement of Revenues and Surplus

Rental Assistance Fund (203)

This fund accounts for all net receipts from the Hale Pauahi parking structure which are expended for monthly rental assistance payments to landlords on behalf of an eligible applicant.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Miscellaneous Revenues			
Total - Miscellaneous Revenues	\$ 0	\$ 0	\$ 0
Unreserved Fund Balance	\$ 1,746,119	\$ 1,599,337	\$ 1,377,987
Total - Rental Assistance Fund	\$ 1,746,119	\$ 1,599,337	\$ 1,377,987

Detailed Statement of Revenues and Surplus

Grants in Aid Fund (220)

This fund shall be used by the City to award grants in aid to federal income tax exempt non-profit organizations that provide services to economically and/or socially disadvantaged populations or provide services for public benefit in the areas of the arts, culture, economic development or the environment.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Miscellaneous Revenues			
Investments-Pool	\$ 509,475	\$ 266,000	\$ 140,000
Total - Miscellaneous Revenues	\$ 509,475	\$ 266,000	\$ 140,000
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 9,962,711	\$ 10,420,978	\$ 10,483,218
Total - Non-Revenue Receipts	\$ 9,962,711	\$ 10,420,978	\$ 10,483,218
Unreserved Fund Balance	\$ 727,447	\$ 1,010,593	\$ 436,453
Total - Grants in Aid Fund	\$ 11,199,633	\$ 11,697,571	\$ 11,059,671

Detailed Statement of Revenues and Surplus

Transit Construction Mitigation Fund (225)

This fund shall be used to receive and expend moneys to mitigate negative economic impacts from the construction of the Honolulu High-Capacity Transit Corridor Project.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 550,000	\$ 450,000	\$ 100,000
Total - Non-Revenue Receipts	\$ 550,000	\$ 450,000	\$ 100,000
Unreserved Fund Balance	\$ 0	\$ 475,472	\$ 475,472
Total - Transit Construction Mitigation Fund	\$ 550,000	\$ 925,472	\$ 575,472

Detailed Statement of Revenues and Surplus

Hanauma Bay Nature Preserve Fund (230)

This fund accounts for receipts from the parking, admission and other fees to Hanauma Bay Nature Preserve and is earmarked primarily for the operation, maintenance, and improvement of the Nature Preserve.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Charges for Services			
Service Fee for Card Payment	\$ (109,503)	\$ 68,226	\$ 68,226
Hanauma Bay Parking	299,845	282,421	274,031
Hanauma Bay-Admission	7,504,429	6,750,000	6,750,000
Total - Charges for Services	\$ 7,694,771	\$ 7,100,647	\$ 7,092,257
Miscellaneous Revenues			
Investments-Pool	\$ 526,130	\$ 334,000	\$ 170,000
Perquisite Housing	(901)	0	0
Hanauma Beach Park Conces	70,998	65,000	65,000
Hanauma Snorkling Rental	524,383	580,000	580,000
Hanauma Gift Shop Concess	103,491	65,000	65,000
Automatic Teller Machines	1,952	1,800	1,800
Sund Refunds-Curr Exp	2,519	0	0
Misc Rev/Cash Over/Short	55	0	0
Total - Miscellaneous Revenues	\$ 1,228,627	\$ 1,045,800	\$ 881,800
Unreserved Fund Balance	\$ 10,778,186	\$ 12,361,359	\$ 9,349,228
Interfund Transfer	\$ (757,378)	\$ (663,100)	\$ (781,600)
Total - Hanauma Bay Nature Preserve Fund	\$ 18,944,206	\$ 19,844,706	\$ 16,541,685

Detailed Statement of Revenues and Surplus

Reserve for Fiscal Stability Fund (240)

This fund is designated as a reserve for economic and revenue downturns and emergency situations.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Licenses and Permits			
Easement Grants	\$ 186,753	\$ 1,500,000	\$ 500,000
Total - Licenses and Permits	\$ 186,753	\$ 1,500,000	\$ 500,000
Miscellaneous Revenues			
Investments-Pool	\$ 7,795,480	\$ 4,401,000	\$ 2,270,000
Land	88,500	685,000	0
Total - Miscellaneous Revenues	\$ 7,883,980	\$ 5,086,000	\$ 2,270,000
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 5,000,000	\$ 10,000,000	\$ 6,000,000
Total - Non-Revenue Receipts	\$ 5,000,000	\$ 10,000,000	\$ 6,000,000
Unreserved Fund Balance	\$ 169,089,284	\$ 182,160,017	\$ 198,746,017
Total - Reserve for Fiscal Stability Fund	\$ 182,160,017	\$ 198,746,017	\$ 207,516,017

Detailed Statement of Revenues and Surplus

Solid Waste Special Fund (250)

This fund accounts for all revenues derived from the operation of the City's Refuse Division, solid waste disposal programs, glass recycling program, and other recycling programs.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Licenses and Permits			
Refuse Collector-Lic	\$ 10,208	\$ 7,000	\$ 7,500
Refuse Collector-Decal	992	900	900
Glass Recycler	200	300	300
Total - Licenses and Permits	\$ 11,400	\$ 8,200	\$ 8,700
Intergovernmental Revenue			
Pymt Fr St-Glass Disp Fee	\$ 0	\$ 400,000	\$ 400,000
Total - Intergovernmental Revenue	\$ 0	\$ 400,000	\$ 400,000
Charges for Services			
Pre-Paid Coll/Disp Chgs	\$ (10,075)	\$ 0	\$ 0
Business Premises	362,530	295,000	350,000
Disposal Charges	6,756,230	6,500,000	6,500,000
Disp Chgs Surcharge-Other	4,270,570	4,440,000	4,440,000
Disp Chgs Surcharge - C&C	2,383,318	2,500,000	2,500,000
Total - Charges for Services	\$ 13,762,573	\$ 13,735,000	\$ 13,790,000
Fines and Forfeits			
Fines-Unpaid Civil	\$ 1,050	\$ 2,000	\$ 2,000
Total - Fines and Forfeits	\$ 1,050	\$ 2,000	\$ 2,000
Miscellaneous Revenues			
Investments	\$ 164,962	\$ 0	\$ 0
Investments-Pool	6,550,547	3,776,000	1,860,000
Recovery-Recycled Materials	8,920	500,000	550,000
Recovery-Damaged Refuse Carts	1,125	3,500	3,500
Sund Refunds-Prior Expend	218,026	0	0
Vacation Accum Deposits	113,527	0	0
Sale of Scrap Materials	1,025,816	1,100,000	1,100,000
Total - Miscellaneous Revenues	\$ 8,082,923	\$ 5,379,500	\$ 3,513,500
Utilities or Other Enterprises			
Tip Fees-Private Direct	\$ 29,827,153	\$ 29,000,000	\$ 29,000,000
Electrical Energy Revenue	79,370,918	69,920,000	69,920,000
Tip Fees-Other	19,874,099	21,500,000	21,500,000
S/H Disposal Chrg H-Power	244,004	400,000	400,000
Easement-AES Barbers Pt	46,760	0	0
Total - Utilities or Other Enterprises	\$ 129,362,934	\$ 120,820,000	\$ 120,820,000
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 155,773,038	\$ 152,373,414	\$ 125,630,716
Total - Non-Revenue Receipts	\$ 155,773,038	\$ 152,373,414	\$ 125,630,716
Unreserved Fund Balance	\$ 55,123,596	\$ 101,079,148	\$ 81,034,185

Detailed Statement of Revenues and Surplus

Solid Waste Special Fund (250)

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Interfund Transfer	\$ (63,333,961)	\$ (71,574,800)	\$ (71,482,100)
Total - Refuse Genl Operating Acct -SWSF	\$ 298,783,553	\$ 322,222,462	\$ 273,717,001

Detailed Statement of Revenues and Surplus

Land Conservation Fund (260)

The fund accounts for all gifts, voluntary contributions to the city, and all revenues designated by ordinance or resolution for deposit into the fund. All monies deposited into this fund shall be used to purchase or otherwise acquire lands or property entitlements for natural resource land conservation purposes of the city.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Unreserved Fund Balance			
Unreserved Fund Balance	\$ 220	\$ 220	\$ 220
Total - Unreserved Fund Balance	\$ 220	\$ 220	\$ 220
Total - Land Conservation Fund	\$ 220	\$ 220	\$ 220

Detailed Statement of Revenues and Surplus

Clean Water and Natural Lands Fund (270)

This fund accounts for monies transferred from real property tax revenues to be used to purchase or otherwise acquire real estate or any interest therein for land conservation in the city and costs related to the operation, maintenance, and management of lands acquired by way of this fund. The monies may be used for the purposes of: protection of watershed lands to preserve water quality and water supply; preservation of forests, beaches, coastal areas and agricultural lands; public outdoor recreation and education, including access to beaches and mountains; preservation of historic or cultural important land areas and sites; protection of significant habitats or ecosystems, including buffer zones; conservation of land in order to reduce erosion, floods, landslides, and runoff; and acquisition of public access to public land and open spaces.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Miscellaneous Revenues			
Investments-Pool	\$ 2,919,905	\$ 1,772,000	\$ 890,000
Total - Miscellaneous Revenues	\$ 2,919,905	\$ 1,772,000	\$ 890,000
Non-Revenue Receipts			
Transfer Fr General Fd-RPT	\$ 8,642,280	\$ 8,871,465	\$ 8,968,390
Total - Non-Revenue Receipts	\$ 8,642,280	\$ 8,871,465	\$ 8,968,390
Unreserved Fund Balance	\$ 65,102,795	\$ 76,432,575	\$ 32,130,353
Total - Clean Water and Natural Lands Fund	\$ 76,664,980	\$ 87,076,040	\$ 41,988,743

Detailed Statement of Revenues and Surplus

Climate Resiliency Fund (275)

This fund accounts for monies transferred from real property tax revenues to be used in each fiscal year's operating and capital program budgets to support initiatives and projects aimed at mitigating the impacts of climate change, enhancing the resilience of the City's infrastructure, and communities, and promoting sustainable practices.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Non-Revenue Receipts			
Transfer Fr General Fd-RPT	\$ 0	\$ 8,871,465	\$ 8,968,390
Total - Non-Revenue Receipts	\$ 0	\$ 8,871,465	\$ 8,968,390
Unreserved Fund Balance	\$ 0	\$ 0	\$ 390,000
Total - Climate Resiliency Fund	\$ 0	\$ 8,871,465	\$ 9,358,390

Detailed Statement of Revenues and Surplus

Affordable Housing Fund (280)

This fund accounts for monies transferred from real property tax revenues to provide for and maintain affordable rental housing for persons earning sixty percent or less of the median household income in the city. Monies may be used for: the provision and expansion of affordable rental housing and suitable living environments in projects, which may include mixed-use, mixed-income projects, having residential units that are principally for persons of low and moderate income through land acquisition for, development of, construction of, and/or capital improvements or rehabilitation to such housing, provided that the funded housing remains affordable for at least sixty years.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Miscellaneous Revenues			
Investments-Pool	\$ 1,628,126	\$ 846,000	\$ 460,000
Total - Miscellaneous Revenues	\$ 1,628,126	\$ 846,000	\$ 460,000
Non-Revenue Receipts			
Transfer Fr General Fd-RPT	\$ 8,642,280	\$ 8,871,465	\$ 8,968,390
Total - Non-Revenue Receipts	\$ 8,642,280	\$ 8,871,465	\$ 8,968,390
Unreserved Fund Balance	\$ 23,610,034	\$ 33,224,301	\$ 17,843,251
Total - Affordable Housing Fund	\$ 33,880,440	\$ 42,941,766	\$ 27,271,641

Detailed Statement of Revenues and Surplus

Community Development Fund (310)

This fund accounts for monies provided by the Federal government under the Housing and Community Development Act of 1974, as amended; the National Affordable Housing Act of 1990, as amended; monies generated as program income; and monies carried over from prior years. Funds are expended to carry out the objectives of the Acts. Funds under the HOME program are funded under the Federal Grants Projects Fund beginning in fiscal year 1977.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Intergovernmental Revenue			
CDBG-Program Income	\$ 1,164,522	\$ 1,115,000	\$ 1,115,000
US Dept of Housing and Urban Development	9,469,222	7,882,630	7,882,630
Total - Intergovernmental Revenue	\$ 10,633,744	\$ 8,997,630	\$ 8,997,630
Total - Community Development Fund	\$ 10,633,744	\$ 8,997,630	\$ 8,997,630

Detailed Statement of Revenues and Surplus

Patsy T. Mink Central Oahu Regional Park Fund (321)

This fund accounts for monies generated from the Patsy T. Mink Central Oahu Regional Park. Funds are expended for the improvement, maintenance and repair of the Park. All appropriations from this fund must be used to supplement, and not supplant, other city fund appropriations for the Patsy T. Mink Central Oahu Regional Park.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Charges for Services			
Attendant Services	\$ 129,077	\$ 115,000	\$ 115,000
Parks District V Fees	152,668	140,000	140,000
Total - Charges for Services	\$ 281,745	\$ 255,000	\$ 255,000
Unreserved Fund Balance	\$ 961,641	\$ 1,213,886	\$ 1,241,076
Interfund Transfer	\$ (1,700)	\$ (11,400)	\$ (11,400)
Total - Patsy T. Mink Central Oahu Regional Park Fund	\$ 1,241,686	\$ 1,457,486	\$ 1,484,676

Detailed Statement of Revenues and Surplus

Waipio Peninsula Soccer Park Fund (322)

This fund accounts for monies generated from the Waipio Peninsula Soccer Park. Funds are expended for the improvement, maintenance and repair of the Park. All appropriations from this fund must be used to supplement, and not supplant, other city fund appropriations for the Waipio Peninsula Soccer Park.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Charges for Services			
Attendant Services	\$ 53,940	\$ 48,000	\$ 48,000
Parks District V Fees	107,806	90,000	90,000
Total - Charges for Services	\$ 161,746	\$ 138,000	\$ 138,000
Unreserved Fund Balance	\$ 636,875	\$ 793,021	\$ 439,876
Interfund Transfer	\$ (5,600)	\$ (24,600)	\$ (24,600)
Total - Waipio Peninsula Soccer Park Fund	\$ 793,021	\$ 906,421	\$ 553,276

Detailed Statement of Revenues and Surplus

Honolulu Zoo Fund (323)

This fund accounts for monies generated by operations of the Honolulu Zoo and monies transferred from real property tax revenues. The monies may be used for the operations, repair, maintenance, and improvement of the Honolulu Zoo, salaries of persons employed at the Zoo and related expenses, acquisition of zoo animals, and debt service for capital improvements at the Zoo.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Charges for Services			
Service Fee for Card Payment	\$ (7,923)	\$ 0	\$ 0
Zoo Parking Lot	1,391,799	1,300,000	1,300,000
Honolulu Zoo	4,927,093	4,100,000	4,200,000
Total - Charges for Services	\$ 6,310,969	\$ 5,400,000	\$ 5,500,000
Miscellaneous Revenues			
Investments-Pool	\$ 129,281	\$ 84,000	\$ 40,000
Honolulu Zoo Food Conces	396,061	170,000	0
Sund Refunds-Prior Expend	9,523	0	0
Sund Refunds-Curr Exp	3,267	0	0
Vacation Accum Deposits	3,579	0	0
Misc Rev/Cash Over/Short	58	0	0
Total - Miscellaneous Revenues	\$ 541,769	\$ 254,000	\$ 40,000
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 0	\$ 876,439	\$ 5,037,066
Transfer Fr General Fd-RPT	8,642,280	8,871,465	8,968,390
Total - Non-Revenue Receipts	\$ 8,642,280	\$ 9,747,904	\$ 14,005,456
Unreserved Fund Balance	\$ 3,827,780	\$ 2,008,475	\$ 0
Interfund Transfer	\$ (4,478,700)	\$ (4,329,879)	\$ (5,514,700)
Total - Honolulu Zoo Fund	\$ 14,844,098	\$ 13,080,500	\$ 14,030,756

Detailed Statement of Revenues and Surplus

Golf Fund (350)

This fund accounts for all receipts derived from the operation of the City's golf facilities. All funds are expended for the management, operation and maintenance of the municipal golf courses.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Charges for Services			
Golf Course Fees	\$ 8,775,302	\$ 8,924,000	\$ 8,960,000
Total - Charges for Services	\$ 8,775,302	\$ 8,924,000	\$ 8,960,000
Miscellaneous Revenues			
Golf Course Cart Rentals	\$ 3,394,469	\$ 3,237,000	\$ 3,269,000
Rental for Use of Land	6,000	6,000	6,000
Golf Course-Pro Shops	2,039	2,400	2,400
Golf Course Food Conces	73,735	60,000	60,000
Golf Course Driving Range	187,827	48,000	175,000
Sund Refunds-Prior Expend	982	0	0
Sund Refunds-Curr Exp	248	0	0
Vacation Accum Deposits	23,211	0	0
Misc Rev/Cash Over/Short	(350)	0	0
Total - Miscellaneous Revenues	\$ 3,688,161	\$ 3,353,400	\$ 3,512,400
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 8,143,200	\$ 7,368,556	\$ 7,746,232
Total - Non-Revenue Receipts	\$ 8,143,200	\$ 7,368,556	\$ 7,746,232
Unreserved Fund Balance	\$ 1,655,982	\$ 3,465,883	\$ 2,579,910
Interfund Transfer	\$ (2,797,500)	\$ (3,195,600)	\$ (3,444,600)
Total - Golf Fund	\$ 19,465,145	\$ 19,916,239	\$ 19,353,942

Detailed Statement of Revenues and Surplus

Special Events Fund (360)

This fund accounts for all revenues derived from the operation of the City's auditorium facilities and Waikiki Shell. All funds are expended for the operation of the Department of Enterprise Services.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Charges for Services			
Svc Fee-Dishonored Checks	\$ 75	\$ 0	\$ 0
Surcharge On Tickets	51,117	60,000	50,000
Duplicate Copy-Any Record	187	0	0
Other Misc Services	8,400	8,400	8,400
Total - Charges for Services	\$ 59,779	\$ 68,400	\$ 58,400
Miscellaneous Revenues			
Investments-Pool	\$ 501,759	\$ 209,000	\$ 140,000
Rental for Use of Land	7,806	7,200	7,200
Arena	716,765	650,000	320,000
Assembly Hall (Pikake Room)	68,045	60,000	65,000
Meeting Room	106,069	100,000	110,000
Exhibition Pavilion	387,776	450,000	475,000
Theater-Concert Hall	109,381	400,000	250,000
Waikiki Shell	287,367	250,000	250,000
Galleria (Other Area)	26,773	20,000	20,000
Riser and Chair Setup	6,976	6,000	4,500
Chair and Table Setup	163,146	150,000	160,000
Stage Setup	98,155	100,000	60,000
Moving Equipment	12,757	10,000	8,000
Ushering Service	224,912	250,000	190,000
Spotlight and Sound Setup	84,649	85,000	50,000
Excessive Cleanup	1,775	3,000	1,500
Piano	2,620	1,500	1,500
Box Office Service	484,776	650,000	500,000
Other Personal Services	126,363	100,000	110,000
Food Conces-Auditoriums	506,152	500,000	290,000
Parking-Auditoriums	1,966,573	1,800,000	1,800,000
Ala Moana Conces-Waikiki	76,159	70,000	70,000
Kapiolani Beach Conces	409,589	375,000	375,000
Waikiki Beach Food Conces	248,557	250,000	250,000
Sandy Beach Mob Fd Conces	102,192	75,000	75,000
Pouring Rts-Vending Mach	54,333	20,000	20,000
Waikiki Beach Conces-Othr	1,696,518	1,000,000	1,000,000
Automatic Teller Machines	3,000	0	0
Recov-Crt Odr Restitution	8	0	0
Vacation Accum Deposits	6,374	0	0
Total - Miscellaneous Revenues	\$ 8,487,325	\$ 7,591,700	\$ 6,602,700
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 5,897,599	\$ 8,617,572	\$ 13,448,962
Total - Non-Revenue Receipts	\$ 5,897,599	\$ 8,617,572	\$ 13,448,962

Detailed Statement of Revenues and Surplus

Special Events Fund (360)

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Unreserved Fund Balance	\$ 9,286,959	\$ 7,071,247	\$ 2,788,404
Interfund Transfer	\$ (5,188,200)	\$ (7,659,400)	\$ (8,199,400)
Total - Special Events Fund	\$ 18,543,462	\$ 15,689,519	\$ 14,699,066

Detailed Statement of Revenues and Surplus

Special Projects Fund (380)

This fund accounts for all monies received under special contracts entered into, by and between the City and the State. Monies received from various sources for operating and capital improvement expenditures for which no financing has been provided in other funds, such as contributions from property owners exclusive of improvement district assessment collections, are also accounted for in this fund.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Licenses and Permits			
Easement Grants	\$ 0	\$ 3,072,500	\$ 810
Total - Licenses and Permits	\$ 0	\$ 3,072,500	\$ 810
Intergovernmental Revenue			
Mayor's Lei Day Program	\$ 15,000	\$ 30,000	\$ 30,000
Dbedt Grant	5,000,000	0	0
LEPC Emergency Planning	68,158	90,000	90,000
Wireless Enhanced 911	2,804,691	1,887,100	1,402,700
AFC Admin Assist's Pay	245,400	245,400	245,400
State Department of Transportation	125,779	0	0
State Department of Health	4,614,498	12,311,749	11,406,000
State Department of Human Services	10,105,715	3,727,920	2,803,878
State Dept of Land & Natural Resources	795,274	1,300,000	1,300,000
State Dept of the Attorney General	1,863,592	1,606,253	2,343,038
State Department of Budget and Finance	165,404	165,404	90,000
Total - Intergovernmental Revenue	\$ 25,803,511	\$ 21,363,826	\$ 19,711,016
Charges for Services			
Plan Review Fee	\$ 1,219,093	\$ 1,237,400	\$ 1,255,900
Total - Charges for Services	\$ 1,219,093	\$ 1,237,400	\$ 1,255,900
Miscellaneous Revenues			
Land	\$ 0	\$ 336,000	\$ 0
Contributions to The City	213,967	0	0
Private Grants to The City	100,000	0	0
Sund Refunds-Prior Expend	343,861	0	0
Sund Refunds-Curr Exp	1,956	0	0
Total - Miscellaneous Revenues	\$ 659,784	\$ 336,000	\$ 0
Total - Special Projects Fund	\$ 27,682,388	\$ 26,009,726	\$ 20,967,726

Detailed Statement of Revenues and Surplus

Federal Grants Fund (390)

This fund accounts for all monies received from the Federal government as grants for specific projects as well as supporting monies from other sources, where such monies are not accountable in any other fund. All monies placed in this fund are maintained in separate accounts identified with, and expended for, the intended purpose.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Federal Grants Fund - Operating			
Intergovernmental Revenue			
HOME Grant	\$ 27,539	\$ 0	\$ 0
Workforce Investment Act	0	90,800	95,352
Voc Rehab Svs for Blind	106,548	0	0
First to Work Program	0	1,599,937	1,599,937
Program On Aging	0	0	226,900
EPA Grant Projects	105,436	0	0
HOME Grant-Program Income	569,253	0	0
FTA-49 USC Chapter 53	31,000,000	21,000,000	21,000,000
FHWA Traffic Ctrl Ctr Ops	0	120,000	120,000
FHWA-Bridge Inspections	0	2,160,000	2,160,000
US Dept of Transportation-FHWA	1,371,796	0	0
Community Prosecution	69,018	182,200	0
US Dept of Agriculture	592,445	396,608	408,506
US Dept of Energy	58,135	0	0
US Dept of Health & Human Services	1,675,814	312,808	6,572,914
US Dept of Justice	2,129,274	1,533,754	955,491
US Dept of Interior	92,882	0	0
US Dept of Labor	5,243,624	2,894,630	7,354,549
US Dept of Transportation	1,583,607	0	0
US Dept of Education	50,000	483,800	476,760
US Dept of Treasury	45,000	0	0
US Dept of Housing and Urban Development	2,386,230	3,355,304	4,477,027
HIDTA Program	1,465,189	0	0
Homeland Security Grants	1,149,818	0	0
Total - Intergovernmental Revenue	\$ 49,721,608	\$ 34,129,841	\$ 45,447,436
Miscellaneous Revenues			
Investments	\$ 13,111	\$ 0	\$ 0
Sund Refunds-Prior Expend	70,904	0	0
Total - Miscellaneous Revenues	\$ 84,015	\$ 0	\$ 0
Non-Revenue Receipts			
Federal Grants	\$ 0	\$ 98,300	\$ 104,000
Total - Non-Revenue Receipts	\$ 0	\$ 98,300	\$ 104,000
Total - Federal Grants Fund - Operating	\$ 49,805,623	\$ 34,228,141	\$ 45,551,436
Federal Grants Fund - CIP			
Intergovernmental Revenue			
CDBG-Program Income	\$ 27,152	\$ 0	\$ 0

Detailed Statement of Revenues and Surplus

Federal Grants Fund (390)

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
HOME Grant-Program Income	1,066,959	409,832	413,288
FTA-49 USC Chapter 53	0	79,283,000	43,976,000
FHWA Traffic Ctrl Ctr Ops	0	23,000,000	7,335,000
US Dept of Transportation-FHWA	0	52,173,000	67,988,000
US Dept of Housing and Urban Development	0	1,375,699	1,994,670
Total - Intergovernmental Revenue	\$ 1,094,111	\$ 156,241,531	\$ 121,706,958
Total - Federal Grants Fund - CIP	\$ 1,094,111	\$ 156,241,531	\$ 121,706,958
Total - Federal Grants Fund - (390)	\$ 50,899,734	\$ 190,469,672	\$ 167,258,394

Federal Grants Fund

Detailed Statement of Revenues and Surplus

Housing & Comm Dev Rehab Fund (410)

This fund makes loan monies available-primarily to low and moderate income applicants unable to secure or qualify for funds-under the Rehabilitation Loan Program sponsored by the Federal government.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Miscellaneous Revenues			
Investments	\$ 221,472	\$ 153,000	\$ 153,000
Other Sources-Interest Earnings	400	0	0
Total - Miscellaneous Revenues	\$ 221,872	\$ 153,000	\$ 153,000
Revolving Fund Revenues			
Principal	\$ 422,921	\$ 1,843,000	\$ 1,843,000
Interest	3,233	4,000	4,000
Late Charge	256	0	0
Total - Revolving Fund Revenues	\$ 426,410	\$ 1,847,000	\$ 1,847,000
Total - Housing & Comm Dev Rehab Fund	\$ 648,282	\$ 2,000,000	\$ 2,000,000

Housing & Comm Dev Rehab Fund

Detailed Statement of Revenues and Surplus

Pauahi Project Expend, HI R-15 Fund (430)

This fund was created to facilitate financing of the Pauahi Project redevelopment plan providing for the acquisition, clearance, construction of site improvements, and sale or lease of home, apartment, and commercial sites to private parties for development in accordance with said plans.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Miscellaneous Revenues			
Investments	\$ 20,442	\$ 40,000	\$ 40,000
Total - Miscellaneous Revenues	\$ 20,442	\$ 40,000	\$ 40,000
Unreserved Fund Balance	\$ 1,082,568	\$ 1,103,009	\$ 1,143,009
Total - Pauahi Project Expend, HI R-15 Fund	\$ 1,103,010	\$ 1,143,009	\$ 1,183,009

Detailed Statement of Revenues and Surplus

Housing & Comm Dev Sec 8 Fund (470)

This fund accounts for all monies received from the Federal government under the Housing and Community Development Act of 1974 for the purpose set forth under Title II of the Act.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Intergovernmental Revenue			
Sec 8 Mainstream Voucher	\$ 1,817,766	\$ 1,814,515	\$ 1,751,379
Sec 8 Mod Rehab (001)	226,888	205,000	227,000
Sec 8 Exstg Hsg Vou Prgm	88,184,530	101,174,635	104,652,230
Total - Intergovernmental Revenue	\$ 90,229,184	\$ 103,194,150	\$ 106,630,609
Miscellaneous Revenues			
Investments	\$ 490,075	\$ 0	\$ 0
Other Sources-Interest Earnings	12,731	0	0
Other Escheats	1,391	0	0
Sund Refunds-Prior Expend	255	0	0
Sund Refunds-Curr Exp	799	0	0
Vacation Accum Deposits	155	0	0
Total - Miscellaneous Revenues	\$ 505,406	\$ 0	\$ 0
Total - Housing & Comm Dev Sec 8 Fund	\$ 90,734,590	\$ 103,194,150	\$ 106,630,609

Housing & Comm Dev Sec 8 Fund

Detailed Statement of Revenues and Surplus

Leasehold Conversion Fund (490)

This fund accounts for all monies to assist lessees of land upon which are situated either residential condominium, cooperative housing, or residential planned development to purchase those lands at fair and reasonable prices.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Miscellaneous Revenues			
Investments	\$ 6,786	\$ 0	\$ 0
Sund Refunds-Prior Expend	42,385	0	0
Total - Miscellaneous Revenues	\$ 49,171	\$ 0	\$ 0
Unreserved Fund Balance	\$ 143,445	\$ 202,175	\$ 0
Interfund Transfer	\$ 0	\$ (202,175)	\$ 0
Total - Leasehold Conversion Fund	\$ 192,616	\$ 0	\$ 0

Detailed Statement of Revenues and Surplus

General Improvement Bond Fund (610)

This fund accounts for proceeds of general obligation bonds issued to pay all or part of those appropriations for public improvements specified to be expended from this fund.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Non-Revenue Receipts			
General Obligation Bonds	\$ 35,002,867	\$ 275,142,040	\$ 203,281,400
Total - Non-Revenue Receipts	\$ 35,002,867	\$ 275,142,040	\$ 203,281,400
Total - General Improvement Bond Fund	\$ 35,002,867	\$ 275,142,040	\$ 203,281,400

Detailed Statement of Revenues and Surplus

Taxable General Improvement Bond Fund (615)

This fund accounts for proceeds of taxable general obligation bonds issued to pay all or part of those appropriations for public improvements specified to be expended from this fund.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Non-Revenue Receipts			
General Obligation Bonds	\$ 0	\$ 10,000,000	\$ 80,000,000
Total - Non-Revenue Receipts	\$ 0	\$ 10,000,000	\$ 80,000,000
Total - Taxable General Improvement Bond Fund	\$ 0	\$ 10,000,000	\$ 80,000,000

Detailed Statement of Revenues and Surplus

Highway Improvement Bond Fund (620)

This fund accounts for proceeds of general obligation bonds issued to pay all or part of those appropriations for highway and related public improvements specified to be expended from this fund.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Non-Revenue Receipts			
General Obligation Bonds	\$ 75,005,144	\$ 185,667,380	\$ 163,453,000
Total - Non-Revenue Receipts	\$ 75,005,144	\$ 185,667,380	\$ 163,453,000
Total - Highway Improvement Bond Fund	\$ 75,005,144	\$ 185,667,380	\$ 163,453,000

Detailed Statement of Revenues and Surplus

Capital Projects Fund (640)

This fund accounts for monies received from sources other than the federal government, in form of grants, entitlements, shared revenues or payments in lieu of taxes, to fund capital projects, and city monies appropriated for capital projects.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Miscellaneous Revenues			
Othr Share of Constr Cost	\$ 0	\$ 100,000	\$ 100,000
Total - Miscellaneous Revenues	\$ 0	\$ 100,000	\$ 100,000
Non-Revenue Receipts			
Id B&I Rdmpn Fund	\$ 140	\$ 0	\$ 0
State Grants	0	1,700,000	11,060,000
Total - Non-Revenue Receipts	\$ 140	\$ 1,700,000	\$ 11,060,000
Total - Capital Projects Fund	\$ 140	\$ 1,800,000	\$ 11,160,000

Detailed Statement of Revenues and Surplus

Housing Development Special Fund (655)

This fund accounts for the proceeds of general obligation bonds and bond anticipation notes authorized and issued for the purpose of developing housing for sale or for rental and for the proceeds from the sale or rental of housing.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Licenses and Permits			
Easement Grants	\$ 62,804	\$ 60,000	\$ 60,000
Total - Licenses and Permits	\$ 62,804	\$ 60,000	\$ 60,000
Charges for Services			
Chinatown Gateway-Parking	\$ 67,141	\$ 67,500	\$ 73,300
River-Nimitz-Parking	1,615	0	0
Total - Charges for Services	\$ 68,756	\$ 67,500	\$ 73,300
Miscellaneous Revenues			
Rental Units (Hcd Prop)	\$ 34,691	\$ 0	\$ 0
Sund Refunds-Prior Expend	628	0	0
Hsg Buyback-Shared Equity	1,803,596	0	0
Total - Miscellaneous Revenues	\$ 1,838,915	\$ 0	\$ 0
Revolving Fund Revenues			
Repay Dchd Loans-Others	\$ 63,070	\$ 0	\$ 0
Total - Revolving Fund Revenues	\$ 63,070	\$ 0	\$ 0
Non-Revenue Receipts			
Transfer Fr General Fd	\$ 484,954	\$ 313,239	\$ 0
Total - Non-Revenue Receipts	\$ 484,954	\$ 313,239	\$ 0
Unreserved Fund Balance	\$ 4,699,652	\$ 4,963,968	\$ 3,117,244
Interfund Transfer	\$ (2,249,335)	\$ (2,247,900)	\$ (2,214,400)
Total - Housing Development Special Fund	\$ 4,968,816	\$ 3,156,807	\$ 1,036,144

Detailed Statement of Revenues and Surplus

Sewer Revenue Bond (670)

This fund accounts for proceeds of revenue bonds issued to pay all or part of those appropriations for improvements, repairs, and maintenance of the wastewater system.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Miscellaneous Revenues			
Investments	\$ 384,113	\$ 0	\$ 0
Investments-Pool	7,428,672	4,046,000	2,000,000
Total - Miscellaneous Revenues	\$ 7,812,785	\$ 4,046,000	\$ 2,000,000
Non-Revenue Receipts			
Sale of Sewer Rev Bonds	\$ 320,036,822	\$ 324,054,000	\$ 78,100,000
State Revolving Fund	43,961,229	15,000,000	15,000,000
Total - Non-Revenue Receipts	\$ 363,998,051	\$ 339,054,000	\$ 93,100,000
Total - Sewer Revenue Bond	\$ 371,810,836	\$ 343,100,000	\$ 95,100,000

Detailed Statement of Revenues and Surplus

Sld Wst Improvement Bond Fund (680)

This fund accounts for proceeds of general obligation bonds issued to pay all or part of those appropriations for solid waste disposal and related public improvements specified to be expended from this fund.

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Non-Revenue Receipts			
General Obligation Bonds	\$ 75,010,378	\$ 106,357,000	\$ 106,150,000
Total - Non-Revenue Receipts	\$ 75,010,378	\$ 106,357,000	\$ 106,150,000
Total - Sld Wst Improvement Bond Fund	\$ 75,010,378	\$ 106,357,000	\$ 106,150,000

Departmental Revenue Summary



Departmental Revenue Summary

Department of Budget and Fiscal Services

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Taxes			
Real Property Taxes - Current Year	\$ 471,551,277	\$ 1,774,293,000	\$ 1,793,678,000
Real Property Taxes - Prior Year	26,572,640	3,000,000	3,000,000
R P T - Lock Box	474,663,427	0	0
R P T Mortgage Company	587,685,603	0	0
RPT-Omitted Properties	156,515,169	0	0
RPT - Epay	49,694,643	0	0
Public Svc Company Tax	49,600,610	56,792,000	52,000,000
Franchise Tax - HECO	57,379,202	54,170,000	54,200,000
Franchise Tax - GASCO	3,212,078	3,300,000	3,300,000
Fuel Tax - Current Year	44,813,846	41,200,000	41,200,000
County Transient Accommodation Tax	104,918,332	104,603,000	106,674,000
Total - Taxes	\$ 2,026,606,827	\$ 2,037,358,000	\$ 2,054,052,000
Licenses and Permits			
Direct Wine Shipper	\$ 99,150	\$ 100,000	\$ 100,000
Personal Shipment Permit	3,370	3,000	3,000
Basic Liquor Lic(New Lic)	632,460	600,000	400,000
Liquor Applcn Filing Fee	6,750	4,500	4,500
Addtl Liqr Lic (Gr Sale)	2,472,455	3,000,000	3,000,000
Renewal Liquor License	3,014,040	3,000,000	3,000,000
Easement Grants	1,867,582	4,572,500	500,810
Total - Licenses and Permits	\$ 8,095,807	\$ 11,280,000	\$ 7,008,310
Intergovernmental Revenue			
Sec 8 Mainstream Voucher	\$ 4,219	\$ 0	\$ 0
Sec 8 Mod Rehab (001)	1,374	0	0
HOME Grant	26,175	0	0
Sec 8 Exstg Hsg Vou Prgm	218,778	0	0
CDBG-Program Income	0	1,115,000	1,115,000
HOME Grant-Program Income	0	409,832	413,288
US Dept of Labor	423,974	0	2,235,769
US Dept of Housing and Urban Development	642,324	7,504,038	8,123,010
Fish and Wildlife Svcs	7,607	58,000	58,000
Total - Intergovernmental Revenue	\$ 1,324,451	\$ 9,086,870	\$ 11,945,067
Charges for Services			
Duplication-Master Tapes	\$ 23,750	\$ 40,300	\$ 40,300
Svc Fee-Dishonored Checks	(1,466)	600	600
Service Fee for Card Payment	(65,310)	0	0
Liqr Licensee Change Name	1,125	1,250	1,500
Charge for Photo Id	110,920	110,000	120,000
Adm Fee-Mult-Fam Hsg Prgm	0	13,400	0
Military Hsg Fee-Lieu Rpt	1,075,126	1,000,000	989,200
Charges for Publications	1,170	1,500	2,000
Duplicate Copy-Any Record	5,052	4,300	4,800

Departmental Revenue Summary

Department of Budget and Fiscal Services

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Copy-Map, Plan, Diagram	295	400	400
Cert-Correctness of Info	50	300	300
Survey	2,000	0	0
Prop Tax Record Search	3,126	3,498	2,700
City Employees Parking	4,600	5,760	5,760
Miscellaneous-Sanitation	530	0	0
Total - Charges for Services	\$ 1,160,968	\$ 1,181,308	\$ 1,167,560
Fines and Forfeits			
Fines-Liquor Commission	\$ 36,304	\$ 35,000	\$ 35,000
Total - Fines and Forfeits	\$ 36,304	\$ 35,000	\$ 35,000
Miscellaneous Revenues			
Investments	\$ (2,940,564)	\$ 0	\$ 0
Investments-Pool	195,114,575	92,872,000	49,590,000
Rental Units (City Prop)	26,755	18,000	18,000
Rental Units (Hcd Prop)	734,117	734,117	734,117
Rental for Use of Land	212,983	158,476	157,176
Land	97,900	1,021,000	0
Other Escheats	496,596	50,000	50,000
Othr Share of Constr Cost	0	100,000	100,000
Subdividers-Park/Playgrnd	550,280	898,400	0
Recovery-Damages	187,337	0	0
Recovery-Interest-Federal Subsidy	716,084	477,390	0
Recov-Direct Costs HART	1,158,871	909,900	920,754
Other Sundry Realization	36,418	0	0
Sund Refunds-Prior Expend	179,464	0	0
Sund Refunds-Curr Exp	96	0	0
Sundry Ref-Pcard Rebate	602,334	0	0
Vacation Accum Deposits	149,098	0	0
Misc Rev/Cash Over/Short	82	0	0
Sale-Other Mtls & Suppl	353,151	400,000	400,000
Total - Miscellaneous Revenues	\$ 197,675,577	\$ 97,639,283	\$ 51,970,047
Non-Revenue Receipts			
Recov-Debt Svc Wf/Refuse	\$ 17,183,361	\$ 22,010,000	\$ 21,523,000
Recov Debt Sv-Swdf Sp Fd	31,733,817	33,567,000	33,577,000
Recov Debt Svc-Hsg Sp Fd	2,108,335	2,107,000	2,108,000
Recov Debt Svc-Swr Fund	80,760	81,000	81,000
Recov Debt Svc-HART	0	169,103,000	169,667,000
Recov Swr Fd(Wwm Radio)	35,000	35,000	35,000
Recov-Debt Svc Golf Fd	1,828,000	2,190,000	2,359,000
Recov D/S-Spec Events Fd	4,325,000	6,638,000	7,109,000
Recov D/S-Hanauma Bay Fd	284,878	285,000	305,000
Recov Debt Svc-Hwy Fund	135,897,078	137,717,000	139,591,000
Recov Case - Zoo Fund	876,700	40,879	930,700
Recov Debt Svc-Zoo Fund	3,602,000	4,289,000	4,584,000

Departmental Revenue Summary

Department of Budget and Fiscal Services

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Recov CASE-Spec Events Fd	863,200	1,021,400	1,090,400
Recov CASE-Hanauma Bay Fd	472,500	378,100	476,600
Recov CASE - Hwy Beaut Fd	253,900	239,500	249,300
Recov CASE - Sw Sp Fd	14,689,100	15,734,300	16,118,600
Recov CASE-Golf Fund	969,500	1,005,600	1,085,600
Recov CASE-Hwy Fund	16,713,100	15,914,200	16,417,500
Recov CASE-Sewer Fund	22,782,500	19,154,900	28,736,900
Recov CASE-Liquor Comm Fd	389,900	407,800	448,500
Recov CASE-Patsy T Mink Central Oahu Reg Pk Fd	1,700	11,400	11,400
Recov CASE - Bikeway Fd	114,200	112,600	105,300
Recov CASE-Waipio Peninsula Soccer Park Fund	5,600	24,600	24,600
Recov CASE-Hsg Dev Sp Fd	141,000	140,900	106,400
Recovery CASE-BWS	3,300,000	3,300,000	3,300,000
Recov CASE-HART	3,222,694	939,549	1,010,646
Transfer Fr General Fd	187,611,676	192,066,194	169,239,083
Transfer Fr General Fd-RPT	25,926,840	35,485,860	35,873,560
Bus Subsidy-General Fund	321,279,874	346,641,124	367,017,501
Bus Subsidy-Highway Fund	42,057,923	17,283,524	27,658,893
Trans Fr Ref Gnl Ac-Rent	263,500	263,500	263,500
Id B&I Rdmpn Fund	140	0	0
Trf-Sewer Fund for Rent	472,500	472,500	472,500
Transfer from Other Fund	0	202,547	0
General Obligation Bonds	185,018,389	577,166,420	552,884,400
Sale of Sewer Rev Bonds	320,036,822	324,054,000	78,100,000
RECO Unposted	(602)	0	0
State Grants	0	1,700,000	11,060,000
Total - Non-Revenue Receipts	\$ 1,344,540,885	\$ 1,931,783,397	\$ 1,693,620,883
Total - Department of Budget and Fiscal Services	\$ 3,579,440,819	\$ 4,088,363,858	\$ 3,819,798,867

Departmental Revenue Summary

Department of Community Services

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Intergovernmental Revenue			
Sec 8 Mainstream Voucher	\$ 1,813,547	\$ 1,814,515	\$ 1,751,379
Sec 8 Mod Rehab (001)	225,514	205,000	227,000
HOME Grant	1,364	0	0
Workforce Investment Act	0	90,800	95,352
Sec 8 Exstg Hsg Vou Prgm	87,965,752	101,174,635	104,652,230
CDBG-Program Income	1,191,674	0	0
Voc Rehab Svs for Blind	106,548	0	0
First to Work Program	0	1,599,937	1,599,937
Program On Aging	0	0	226,900
EPA Grant Projects	142	0	0
HOME Grant-Program Income	1,636,212	0	0
Community Prosecution	69,018	182,200	0
US Dept of Health & Human Services	1,623,525	312,808	6,572,914
US Dept of Labor	4,819,650	2,894,630	5,118,780
US Dept of Education	0	453,800	476,760
US Dept of Housing and Urban Development	11,213,128	5,109,595	6,231,317
State Department of Human Services	2,748,230	3,727,920	2,803,878
State Department of Health	4,202,822	12,311,749	11,406,000
Total - Intergovernmental Revenue	\$ 117,617,126	\$ 129,877,589	\$ 141,162,447
Charges for Services			
Adm Fee-Mult-Fam Hsg Prgm	\$ 15,450	\$ 0	\$ 0
Total - Charges for Services	\$ 15,450	\$ 0	\$ 0
Miscellaneous Revenues			
Investments	\$ 743,561	\$ 193,000	\$ 193,000
Other Sources-Interest Earnings	13,131	0	0
Rental Units (City Prop)	153,565	0	0
Rental Units (Hcd Prop)	17,480	0	0
Rental for Use of Land	9,850	0	0
Other Escheats	1,391	0	0
Sund Refunds-Prior Expend	510,302	0	0
Sund Refunds-Curr Exp	2,755	0	0
Vacation Accum Deposits	29,334	0	0
Hsg Buyback-Shared Equity	1,803,596	0	0
Total - Miscellaneous Revenues	\$ 3,284,965	\$ 193,000	\$ 193,000
Revolving Fund Revenues			
Principal	\$ 422,921	\$ 1,843,000	\$ 1,843,000
Interest	3,233	4,000	4,000
Late Charge	256	0	0
Repay Dchd Loans-Others	63,983	0	0
Total - Revolving Fund Revenues	\$ 490,393	\$ 1,847,000	\$ 1,847,000

Departmental Revenue Summary

Department of Community Services

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Non-Revenue Receipts			
Federal Grants	\$ 0	\$ 98,300	\$ 104,000
Total - Non-Revenue Receipts	\$ 0	\$ 98,300	\$ 104,000
Total - Department of Community Services	\$ 121,407,934	\$ 132,015,889	\$ 143,306,447

Departmental Revenue Summary

Department of the Corporation Counsel

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Charges for Services			
Legal Services (BWS)	\$ 249,200	\$ 260,000	\$ 291,849
Duplicate Copy-Any Record	709	500	500
Total - Charges for Services	\$ 249,909	\$ 260,500	\$ 292,349
Miscellaneous Revenues			
Sund Refunds-Prior Expend	\$ 14,309	\$ 0	\$ 0
Sund Refunds-Curr Exp	5,719	0	0
Vacation Accum Deposits	83,806	0	0
Total - Miscellaneous Revenues	\$ 103,834	\$ 0	\$ 0
Total - Department of the Corporation Counsel	\$ 353,743	\$ 260,500	\$ 292,349

Departmental Revenue Summary

Department of Customer Services

Customer Services

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Licenses and Permits			
Auctioneer & Pawn Broker	\$ 2,867	\$ 5,000	\$ 5,000
Firearms	320	340	340
Electric Gun Licenses	658	750	750
Second-Hand & Junk Dealer	11,442	8,700	8,700
Used Mtr Veh Part Dealer	768	480	580
Wreck Salv Reblid Mtr Veh	789	500	500
Peddler/Itinerant Vendor	2,422	2,000	2,000
Tear Gas/Othr Noxious Sub	250	200	200
Scrap Dealers	4,508	2,600	2,500
Refuse Collector-Lic	10,208	7,000	7,500
Glass Recycler	200	300	300
Motor Vehicle Weight Tax	192,613,770	185,000,000	188,875,000
Motor Vehicle Plate Fees	554,675	550,808	551,000
Mtr Veh Spc No Plate Fee	1,658,831	1,500,000	1,600,000
Motor Vehicle Tag Fees	375,434	373,300	370,000
Motor Veh Trfr Fee & Pen	2,408,735	2,500,000	2,400,000
Dupl Regis/Ownership Cert	152,000	150,000	150,000
Dlnqt Mtr Veh Wt Tax Pen	1,403,796	1,352,240	1,350,000
Correction Fees	6,130	6,800	6,000
Mvr-Annual Fee	14,382,023	14,285,000	14,250,000
Other Vehicle Weight Tax	5,089,893	4,800,000	4,850,000
Dlnqt Othr Veh Wt Tax Pen	58,190	44,680	50,000
Bicycle Licenses	171,915	251,500	251,500
Moped Annual License Fee	260,627	210,000	254,000
Passenger & Frt Veh Lic	15,175	0	0
Electric Foot Scooter License	755	0	0
Nonresident Vehicle Prmt	11,720	13,500	13,500
Electric Bicycle Licenses	78,020	148,000	125,000
Motor Vehicle Drivers Lic	3,432,144	3,300,000	3,300,000
Private Trans Reg Fees	21,525	23,710	19,500
Newsstands	90	1,000	1,000
Taxi Stand Permit Fee	2,056	4,360	2,750
Taxi Stand Decals	6	0	0
Dispensing Rack	76,516	40,700	10,000
Frt Curb Load Zone-Permit	340,145	340,000	340,000
Frt Curb Load Zone-Decals	60,020	60,000	60,000
Pass Loading Zone-Permit	18,450	17,500	17,500
Pass Loading Zone-Decals	3,410	3,000	3,000
Total - Licenses and Permits	\$ 223,230,483	\$ 215,003,968	\$ 218,878,120
Charges for Services			
Svc Fee-Dishonored Checks	\$ 8,692	\$ 6,690	\$ 5,000
Service Fee for Card Payment	781,766	700,000	750,000
Passport Fee	424,724	570,500	425,000

Departmental Revenue Summary

Department of Customer Services

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Duplicate Copy-Any Record	11,201	1,000	10,000
Spay-Neuter Service	16,960	5,000	15,000
Hwy Beautification Fees	4,744,421	4,690,000	4,690,000
Total - Charges for Services	\$ 5,987,764	\$ 5,973,190	\$ 5,895,000
Miscellaneous Revenues			
Recov of Utility Charges	\$ 13,908	\$ 0	\$ 13,000
Recov State-Motor Vehicle	1,274,327	1,124,750	1,100,000
Recov State-Hawaii State ID	791,195	700,000	750,000
Recov-State-Comm'l Drv Lic	527,387	400,000	500,000
Reimb State-MV Insp Prgm	816,257	700,000	775,000
Reimb State - DPP Placard	167,554	146,590	150,000
Reimb From Org. Plates	164,210	90,000	125,000
Sund Refunds-Prior Expend	932,985	0	0
Sund Refunds-Curr Exp	7,916	0	0
Vacation Accum Deposits	58,502	0	0
Misc Rev/Cash Over/Short	(55,851)	0	0
Auction Sale-Impound Veh	487,620	600,000	500,000
Sale-Other Mtls & Suppl	30	75	75
Misc Deposit Adjustments	1,309	0	0
Total - Miscellaneous Revenues	\$ 5,187,349	\$ 3,761,415	\$ 3,913,075
Total - Department of Customer Services	\$ 234,405,596	\$ 224,738,573	\$ 228,686,195

Customer Services

Departmental Revenue Summary

Department of Design and Construction

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Intergovernmental Revenue			
FHWA-Bridge Inspections	\$ 0	\$ 2,160,000	\$ 2,160,000
US Dept of Transportation-FHWA	2,856	0	0
Total - Intergovernmental Revenue	\$ 2,856	\$ 2,160,000	\$ 2,160,000
Charges for Services			
Duplicate Copy-Any Record	\$ 651	\$ 0	\$ 0
Total - Charges for Services	\$ 651	\$ 0	\$ 0
Miscellaneous Revenues			
Sund Refunds-Prior Expend	\$ 3,499	\$ 0	\$ 0
Vacation Accum Deposits	64,246	0	0
Total - Miscellaneous Revenues	\$ 67,745	\$ 0	\$ 0
Total - Department of Design and Construction	\$ 71,252	\$ 2,160,000	\$ 2,160,000

Departmental Revenue Summary

Department of Emergency Management

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Intergovernmental Revenue			
Homeland Security Grants	\$ 1,149,818	\$ 0	\$ 0
LEPC Emergency Planning	68,158	90,000	90,000
Total - Intergovernmental Revenue	\$ 1,217,976	\$ 90,000	\$ 90,000
Miscellaneous Revenues			
Sund Refunds-Prior Expend	\$ 178,118	\$ 0	\$ 0
Sund Refunds-Curr Exp	21,984	0	0
Vacation Accum Deposits	21,357	0	0
Total - Miscellaneous Revenues	\$ 221,459	\$ 0	\$ 0
Total - Department of Emergency Management	\$ 1,439,435	\$ 90,000	\$ 90,000

Emergency Management

Departmental Revenue Summary

Department of Emergency Services

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Intergovernmental Revenue			
US Dept of Transportation-FHWA	\$ 166,941	\$ 0	\$ 0
Wireless Enhanced 911	362,129	0	0
State Department of Human Services	7,356,982	0	0
State Dept of Land & Natural Resources	713,411	0	0
State Department of Health	411,676	0	0
Total - Intergovernmental Revenue	\$ 9,011,139	\$ 0	\$ 0
Charges for Services			
Duplicate Copy-Any Record	\$ 2,354	\$ 2,500	\$ 2,500
Other Misc Services	14,017	14,000	14,000
Ambulance Fees	45,824,898	42,000,000	44,000,000
Total - Charges for Services	\$ 45,841,269	\$ 42,016,500	\$ 44,016,500
Miscellaneous Revenues			
Contributions to The City	\$ 8,233	\$ 0	\$ 0
Recov State-Emerg Amb Svc	3,500,000	3,500,000	3,500,000
Sund Refunds-Prior Expend	157,376	0	0
Sund Refunds-Curr Exp	485,648	0	0
Vacation Accum Deposits	34,249	0	0
Total - Miscellaneous Revenues	\$ 4,185,506	\$ 3,500,000	\$ 3,500,000
Total - Department of Emergency Services	\$ 59,037,914	\$ 45,516,500	\$ 47,516,500

Departmental Revenue Summary

Department of Enterprise Services

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Intergovernmental Revenue			
State Dept of Land & Natural Resources	\$ 81,863	\$ 0	\$ 0
Total - Intergovernmental Revenue	\$ 81,863	\$ 0	\$ 0
Charges for Services			
Svc Fee-Dishonored Checks	\$ 75	\$ 0	\$ 0
Service Fee for Card Payment	(7,923)	0	0
Surcharge On Tickets	51,117	60,000	50,000
Duplicate Copy-Any Record	187	0	0
Other Misc Services	8,400	8,400	8,400
Zoo Parking Lot	1,391,799	1,300,000	1,300,000
Golf Course Fees	8,775,302	8,924,000	8,960,000
Honolulu Zoo	4,927,093	4,100,000	4,200,000
Total - Charges for Services	\$ 15,146,050	\$ 14,392,400	\$ 14,518,400
Miscellaneous Revenues			
Golf Course Cart Rentals	\$ 3,394,469	\$ 3,237,000	\$ 3,269,000
Rental for Use of Land	13,806	13,200	13,200
Arena	716,765	650,000	320,000
Assembly Hall (Pikake Room)	68,045	60,000	65,000
Meeting Room	106,069	100,000	110,000
Exhibition Pavilion	387,776	450,000	475,000
Theater-Concert Hall	109,381	400,000	250,000
Waikiki Shell	287,367	250,000	250,000
Galleria (Other Area)	26,773	20,000	20,000
Riser and Chair Setup	6,976	6,000	4,500
Chair and Table Setup	163,146	150,000	160,000
Stage Setup	98,155	100,000	60,000
Moving Equipment	12,757	10,000	8,000
Ushering Service	224,912	250,000	190,000
Spotlight and Sound Setup	84,649	85,000	50,000
Excessive Cleanup	1,775	3,000	1,500
Piano	2,620	1,500	1,500
Box Office Service	484,776	650,000	500,000
Other Personal Services	126,363	100,000	110,000
Food Conces-Auditoriums	506,152	500,000	290,000
Golf Course-Pro Shops	2,039	2,400	2,400
Parking-Auditoriums	1,966,573	1,800,000	1,800,000
Ala Moana Conces-Waikiki	76,159	70,000	70,000
Hanauma Beach Park Conces	70,998	65,000	65,000
Honolulu Zoo Food Conces	396,061	170,000	0
Kapiolani Beach Conces	409,589	375,000	375,000
Waikiki Beach Food Conces	248,557	250,000	250,000
Sandy Beach Mob Fd Conces	102,192	75,000	75,000
Pouring Rts-Vending Mach	54,333	20,000	20,000

Departmental Revenue Summary

Department of Enterprise Services

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Hanauma Snorkling Rental	524,383	580,000	580,000
Waikiki Beach Conces-Othr	1,696,518	1,000,000	1,000,000
Hanauma Gift Shop Concess	103,491	65,000	65,000
Golf Course Food Conces	73,735	60,000	60,000
Golf Course Driving Range	187,827	48,000	175,000
Automatic Teller Machines	3,000	0	0
Contributions to The City	5,085	0	0
Develop Prem-Royal Kunia	84,330	41,000	41,000
Recov-Crt Odr Restitution	8	0	0
Sund Refunds-Prior Expend	10,505	0	0
Sund Refunds-Curr Exp	3,515	0	0
Vacation Accum Deposits	33,164	0	0
Misc Rev/Cash Over/Short	(292)	0	0
Total - Miscellaneous Revenues	\$ 12,874,502	\$ 11,657,100	\$ 10,726,100
Total - Department of Enterprise Services	\$ 28,102,415	\$ 26,049,500	\$ 25,244,500

Departmental Revenue Summary

Department of Environmental Services

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Licenses and Permits			
Refuse Collector-Decal	\$ 992	\$ 900	\$ 900
Total - Licenses and Permits	\$ 992	\$ 900	\$ 900
Intergovernmental Revenue			
Pymt Fr St-Glass Disp Fee	\$ 0	\$ 400,000	\$ 400,000
Total - Intergovernmental Revenue	\$ 0	\$ 400,000	\$ 400,000
Charges for Services			
Svc Fee-Dishonored Checks	\$ 25	\$ 0	\$ 0
Sale of Gasoline and Oil	477,467	0	0
Duplicate Copy-Any Record	187	100	100
Sewer Lateral Instal	0	100,000	100,000
Sewer Service Charges	462,650,096	480,000,000	515,000,000
Other Sewer Chgs	8,039	10,000	10,000
Wstwr Sys Facil Chgs	12,660,724	8,000,000	8,000,000
Pre-Paid Coll/Disp Chgs	(10,075)	0	0
Business Premises	362,530	295,000	350,000
Disposal Charges	6,756,230	6,500,000	6,500,000
Disp Chgs Surcharge-Other	4,270,570	4,440,000	4,440,000
Disp Chgs Surcharge - C&C	2,383,318	2,500,000	2,500,000
Total - Charges for Services	\$ 489,559,111	\$ 501,845,100	\$ 536,900,100
Fines and Forfeits			
Fines-Unpaid Civil	\$ 1,050	\$ 2,000	\$ 2,000
Total - Fines and Forfeits	\$ 1,050	\$ 2,000	\$ 2,000
Miscellaneous Revenues			
Recovery-Recycled Materials	\$ 8,920	\$ 500,000	\$ 550,000
Rental for Use of Land	134,922	0	0
Recov-Overtime Inspection	322,620	0	0
Recovery-Damaged Refuse Carts	1,125	3,500	3,500
Sund Refunds-Prior Expend	361,523	0	0
Sund Refunds-Curr Exp	6,940	0	0
Vacation Accum Deposits	231,295	0	0
Sale-Other Mtls & Suppl	61,250	0	0
Sale of Scrap Materials	1,026,987	1,100,000	1,100,000
Total - Miscellaneous Revenues	\$ 2,155,582	\$ 1,603,500	\$ 1,653,500
Utilities or Other Enterprises			
Tip Fees-Private Direct	\$ 29,827,153	\$ 29,000,000	\$ 29,000,000
Electrical Energy Revenue	79,370,918	69,920,000	69,920,000
Tip Fees-Other	19,874,099	21,500,000	21,500,000
S/H Disposal Chrg H-Power	244,004	400,000	400,000
Easement-AES Barbers Pt	46,760	0	0
Total - Utilities or Other Enterprises	\$ 129,362,934	\$ 120,820,000	\$ 120,820,000

Departmental Revenue Summary

Department of Environmental Services

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Non-Revenue Receipts			
State Revolving Fund	\$ 43,961,229	\$ 15,000,000	\$ 15,000,000
Total - Non-Revenue Receipts	\$ 43,961,229	\$ 15,000,000	\$ 15,000,000
Total - Department of Environmental Services	\$ 665,040,898	\$ 639,671,500	\$ 674,776,500

Departmental Revenue Summary

Department of Facility Maintenance

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Licenses and Permits			
Non-Storm Wtr Dischg Pmt	\$ 1,513	\$ 5,000	\$ 5,000
Total - Licenses and Permits	\$ 1,513	\$ 5,000	\$ 5,000
Charges for Services			
Sale of Gasoline and Oil	\$ 237,784	\$ 203,740	\$ 200,000
Duplicate Copy-Any Record	86	0	0
Sidewalk Repair	323,025	298,000	355,000
City Employees Parking	833,087	800,000	800,000
Kapalama Hale Parking Facility	140,720	90,000	90,000
Lamppost Banner Display	25,610	20,000	20,000
Total - Charges for Services	\$ 1,560,312	\$ 1,411,740	\$ 1,465,000
Fines and Forfeits			
Fines-Storm Water	\$ 0	\$ 25,000	\$ 25,000
Total - Fines and Forfeits	\$ 0	\$ 25,000	\$ 25,000
Miscellaneous Revenues			
Perquisite Housing	\$ 22,807	\$ 28,992	\$ 29,670
Telecom Facilities Rental	14,500	175,000	175,000
Recov-Damaged St Lights	497,388	339,000	0
Recovery of Traffic Signs	48,585	38,000	38,000
Other Comp-Loss of Fixed Asset	2,094	10,000	10,000
Contributions to The City	47,000	0	0
Recov-Overhead Charges	9,829	12,000	12,000
Recov-Crt Odr Restitution	12	0	0
Sund Refunds-Prior Expend	119,539	0	0
Sund Refunds-Curr Exp	17,931	0	0
Vacation Accum Deposits	100,536	0	0
Sale-Other Mtls & Suppl	5,458	0	0
Total - Miscellaneous Revenues	\$ 885,679	\$ 602,992	\$ 264,670
Total - Department of Facility Maintenance	\$ 2,447,504	\$ 2,044,732	\$ 1,759,670

Departmental Revenue Summary

Honolulu Fire Department

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Licenses and Permits			
Fire Code Permit & Lic	\$ 609,506	\$ 549,000	\$ 549,000
Fireworks License Fees	40,000	40,600	40,600
Total - Licenses and Permits	\$ 649,506	\$ 589,600	\$ 589,600
Intergovernmental Revenue			
Wireless Enhanced 911	\$ 332,962	\$ 0	\$ 0
AFC Admin Assist's Pay	245,400	245,400	245,400
Total - Intergovernmental Revenue	\$ 578,362	\$ 245,400	\$ 245,400
Charges for Services			
Svc Fee-Dishonored Checks	\$ 25	\$ 0	\$ 0
Service Fee for Card Payment	(1,148)	0	0
Plan Review Fee	1,219,093	1,237,400	1,255,900
Miscellaneous-Sanitation	5	0	0
Total - Charges for Services	\$ 1,217,975	\$ 1,237,400	\$ 1,255,900
Miscellaneous Revenues			
Rental of Equipment	\$ 0	\$ 1,900	\$ 1,900
Contributions to The City	24,700	0	0
Misc Recov,Collect,Etc	15	0	0
Sund Refunds-Prior Expend	218,466	0	0
Sund Refunds-Curr Exp	253,820	0	0
Vacation Accum Deposits	23,447	0	0
Total - Miscellaneous Revenues	\$ 520,448	\$ 1,900	\$ 1,900
Total - Honolulu Fire Department	\$ 2,966,291	\$ 2,074,300	\$ 2,092,800

Departmental Revenue Summary

Department of Human Resources

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Charges for Services			
Duplicate Copy-Any Record	\$ 40	\$ 75	\$ 75
Total - Charges for Services	\$ 40	\$ 75	\$ 75
Miscellaneous Revenues			
Recov-Workers' Comp Paymt	\$ 367,511	\$ 0	\$ 0
Recov-Crt Odr Restitution	300	0	0
Recov Work Comp-3Rd Party	284,384	250,000	250,000
Total - Miscellaneous Revenues	\$ 652,195	\$ 250,000	\$ 250,000
Total - Department of Human Resources	\$ 652,235	\$ 250,075	\$ 250,075

Departmental Revenue Summary

Department of Information Technology

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Licenses and Permits			
Easement Grants	\$ 155,956	\$ 160,000	\$ 160,000
Total - Licenses and Permits	\$ 155,956	\$ 160,000	\$ 160,000
Intergovernmental Revenue			
Wireless Enhanced 911	\$ 1,366,284	\$ 1,887,100	\$ 1,402,700
Total - Intergovernmental Revenue	\$ 1,366,284	\$ 1,887,100	\$ 1,402,700
Charges for Services			
Data Proc Svc-State	\$ 918,189	\$ 800,000	\$ 800,000
Data Proc Svc-US Govt	614	500	500
Data Proc Svc-Othr County	587,488	500,000	500,000
Total - Charges for Services	\$ 1,506,291	\$ 1,300,500	\$ 1,300,500
Miscellaneous Revenues			
Rental Units (Hcd Prop)	\$ 32,968	\$ 0	\$ 0
Rental for Use of Land	39,556	30,000	30,000
Sund Refunds-Prior Expend	14	0	0
Sund Refunds-Curr Exp	256	0	0
Vacation Accum Deposits	16,856	0	0
Total - Miscellaneous Revenues	\$ 89,650	\$ 30,000	\$ 30,000
Total - Department of Information Technology	\$ 3,118,181	\$ 3,377,600	\$ 2,893,200

Information Technology

Departmental Revenue Summary

Department of Land Management

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Miscellaneous Revenues			
Vacation Accum Deposits	\$ 529	\$ 0	\$ 0
Total - Miscellaneous Revenues	\$ 529	\$ 0	\$ 0
Utilities or Other Enterprises			
Miscellaneous Revenues	\$ 1	\$ 0	\$ 0
Total - Utilities or Other Enterprises	\$ 1	\$ 0	\$ 0
Total - Department of Land Management	\$ 530	\$ 0	\$ 0

Departmental Revenue Summary

Office of the Mayor

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Miscellaneous Revenues			
Rental for Use of Land	\$ 200	\$ 0	\$ 0
Sund Refunds-Prior Expend	11,949	0	0
Vacation Accum Deposits	12,571	0	0
Total - Miscellaneous Revenues	\$ 24,720	\$ 0	\$ 0
Total - Office of the Mayor	\$ 24,720	\$ 0	\$ 0

Mayor

Departmental Revenue Summary

Office of the Managing Director

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Intergovernmental Revenue			
EPA Grant Projects	\$ 90,771	\$ 0	\$ 0
US Dept of Agriculture	42,065	0	0
US Dept of Energy	58,135	0	0
US Dept of Interior	92,882	0	0
US Dept of Treasury	45,000	0	0
Total - Intergovernmental Revenue	\$ 328,853	\$ 0	\$ 0
Miscellaneous Revenues			
Private Grants to The City	\$ 100,000	\$ 0	\$ 0
Total - Miscellaneous Revenues	\$ 100,000	\$ 0	\$ 0
Total - Office of the Managing Director	\$ 428,853	\$ 0	\$ 0

Departmental Revenue Summary

Royal Hawaiian Band

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Miscellaneous Revenues			
Contributions to The City	\$ 0	\$ 0	\$ 0
Total - Miscellaneous Revenues	\$ 0	\$ 0	\$ 0
Total - Royal Hawaiian Band	\$ 0	\$ 0	\$ 0

Departmental Revenue Summary

Department of the Medical Examiner

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Intergovernmental Revenue			
US Dept of Health & Human Services	\$ 52,466	\$ 0	\$ 0
Total - Intergovernmental Revenue	\$ 52,466	\$ 0	\$ 0
Charges for Services			
Service Fee for Card Payment	\$ 68	\$ 0	\$ 0
Medical Examiner's Report	4,806	2,500	2,500
Total - Charges for Services	\$ 4,874	\$ 2,500	\$ 2,500
Miscellaneous Revenues			
Vacation Accum Deposits	\$ 7,180	\$ 0	\$ 0
Total - Miscellaneous Revenues	\$ 7,180	\$ 0	\$ 0
Utilities or Other Enterprises			
Miscellaneous Revenues	\$ 654	\$ 0	\$ 0
Total - Utilities or Other Enterprises	\$ 654	\$ 0	\$ 0
Total - Department of the Medical Examiner	\$ 65,174	\$ 2,500	\$ 2,500

Departmental Revenue Summary

Department of Parks and Recreation

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Licenses and Permits			
Camping Permits	\$ 380,322	\$ 425,000	\$ 445,000
Total - Licenses and Permits	\$ 380,322	\$ 425,000	\$ 445,000
Intergovernmental Revenue			
US Dept of Agriculture	\$ 550,380	\$ 396,608	\$ 408,506
US Dept of Education	50,000	30,000	0
Mayor's Lei Day Program	15,000	30,000	30,000
Total - Intergovernmental Revenue	\$ 615,380	\$ 456,608	\$ 438,506
Charges for Services			
Svc Fee-Dishonored Checks	\$ 375	\$ 0	\$ 0
Service Fee for Card Payment	(103,664)	73,992	74,165
Custodial Services	0	100	100
Attendant Services	647,130	579,000	683,000
Kitchen & Facility Usage	2,050	2,000	2,000
Hanauma Bay Parking	299,845	282,421	274,031
Scuba and Snorkeling	20,065	21,000	21,000
Commercial Filming	59,400	63,000	63,000
Summer Fun Program	190,725	203,990	201,950
Parks District V Fees	265,771	230,000	230,000
Foster Botanic Garden	228,918	180,000	180,000
Hanauma Bay-Admission	7,504,429	6,750,000	6,750,000
Fees for Community Garden	49,861	46,643	46,643
Total - Charges for Services	\$ 9,164,905	\$ 8,432,146	\$ 8,525,889
Miscellaneous Revenues			
Rental Units (City Prop)	\$ 4,400	\$ 0	\$ 0
Other Rents Recreat Facil	1,588	1,700	1,700
Perquisite Housing	4,167	0	0
Parking Stalls	67,530	0	0
Automatic Teller Machines	1,952	1,800	1,800
Land	112,000	0	0
Contributions to The City	43,949	0	0
Recovery-Damages	1,000	0	0
Sund Refunds-Prior Expend	90,316	0	0
Sund Refunds-Curr Exp	128,697	0	0
Vacation Accum Deposits	45,002	0	0
Misc Rev/Cash Over/Short	55	0	0
Sale of Scrap Materials	2,610	0	0
Total - Miscellaneous Revenues	\$ 503,266	\$ 3,500	\$ 3,500
Total - Department of Parks and Recreation	\$ 10,663,873	\$ 9,317,254	\$ 9,412,895

Departmental Revenue Summary

Department of Planning and Permitting

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Licenses and Permits			
Regis-Third Party Reviewr	\$ 18,000	\$ 0	\$ 0
Building Permits	28,495,382	25,000,000	25,000,000
Storm Drain Conn Fee	11,200	17,000	17,000
NPDES fee	658,275	700,000	700,000
Signs	16,294	17,000	17,000
Grading Excavation & Fill	458,845	200,000	200,000
Excav/Rep-St & Sidewalk	142,676	70,000	70,000
Total - Licenses and Permits	\$ 29,800,672	\$ 26,004,000	\$ 26,004,000
Intergovernmental Revenue			
EPA Grant Projects	\$ 14,523	\$ 0	\$ 0
Dbedt Grant	5,000,000	0	0
Total - Intergovernmental Revenue	\$ 5,014,523	\$ 0	\$ 0
Charges for Services			
Svc Fee-Dishonored Checks	\$ 150	\$ 400	\$ 400
Service Fee for Card Payment	456	0	0
Subdivision Fees	81,800	110,000	110,000
Zoning Reg Applcn Fees	376,278	300,000	325,000
Short-Term Rental Reg/Renewal Fees	1,367,309	700,000	800,000
Nonconform Certi Renewal	390,000	475,000	475,000
Plan Review Fee	2,032,902	2,000,000	2,500,000
Exam Fees-Spec Inspectors	0	200	200
Reg Fees-Spec Inspectors	1,285	2,000	2,000
Zoning/Flood Clear Fee	138,700	100,000	150,000
Sidewalk Specs File Fee	9,600	13,000	10,000
Driveway Specs File Fee	3,000	4,000	4,000
Duplicate Copy-Any Record	54,484	70,000	70,000
Copy-Map, Plan, Diagram	0	100	100
Other Misc Services	41,349	30,000	30,000
Electrical Inspection	0	5,000	5,000
Bldg Code Variance/Appeal	0	6,000	6,000
Total - Charges for Services	\$ 4,497,313	\$ 3,815,700	\$ 4,487,700
Fines and Forfeits			
Fines-Short Term Rental Civil Penalties	\$ 808,802	\$ 550,000	\$ 800,000
Fines-Violat Land Use Ord	193,534	0	0
Fines-Viol Bldg Elec Etc	1,300,859	1,700,000	2,000,000
Grade, Grubb & Stockpile	7,972	0	0
Total - Fines and Forfeits	\$ 2,311,167	\$ 2,250,000	\$ 2,800,000

Departmental Revenue Summary

Department of Planning and Permitting

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Miscellaneous Revenues			
Recov-Overtime Inspection	\$ 60,846	\$ 0	\$ 0
Reimb of Admin Cost-Ewa	28,855	20,000	20,000
Sund Refunds-Prior Expend	14,191	0	0
Vacation Accum Deposits	71,433	0	0
Total - Miscellaneous Revenues	\$ 175,325	\$ 20,000	\$ 20,000
Total - Department of Planning and Permitting	\$ 41,799,000	\$ 32,089,700	\$ 33,311,700

Departmental Revenue Summary

Honolulu Police Department

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Licenses and Permits			
Firearms	\$ 229,610	\$ 150,000	\$ 100,000
HPD Alarm Permits	(612)	75,000	75,000
Total - Licenses and Permits	\$ 228,998	\$ 225,000	\$ 175,000
Intergovernmental Revenue			
US Dept of Justice	\$ 928,584	\$ 0	\$ 0
US Dept of Transportation	1,583,607	0	0
HIDTA Program	1,465,189	0	0
Wireless Enhanced 911	743,316	0	0
State Department of Human Services	503	0	0
Total - Intergovernmental Revenue	\$ 4,721,199	\$ 0	\$ 0
Charges for Services			
Svc Fee-Dishonored Checks	\$ 0	\$ 50	\$ 50
Duplicate Copy-Any Record	70,835	75,000	75,000
HPD Alarm Service Charges	0	50,000	50,000
HPD Special Duty Fees	268,404	400,000	400,000
Street Parking Meter	1,605,551	1,500,000	1,500,000
Frm Damaged Parking Meter	0	2,000	2,000
Kuhio-Kaiolu Parking Lot	16,484	20,000	20,000
Kaimuki Parking Lot #2	126,270	130,000	130,000
Kailua Parking Lot	112,277	120,000	120,000
Kalakaua Parking Lot	87,829	100,000	100,000
Civic Center Parking Lot	42,627	50,000	50,000
River-Nimitz-Parking	1,615	0	0
Parking Chgs - Salt Lake-	22,882	25,000	25,000
Parking Charges-Palace Sq	37,076	40,000	40,000
HPD Parking Lot	146,829	151,000	151,000
Kailua Elderly Hsg P/Lot	112,235	115,000	115,000
Total - Charges for Services	\$ 2,650,914	\$ 2,778,050	\$ 2,778,050
Fines and Forfeits			
HPD Alarm Fines	\$ 0	\$ 40,000	\$ 40,000
Forfeiture of Seized Prop	97,985	200,000	200,000
Total - Fines and Forfeits	\$ 97,985	\$ 240,000	\$ 240,000
Miscellaneous Revenues			
Investments	\$ 9,058	\$ 0	\$ 0
Rental of Equipment	1,472	4,500	4,500
Contributions to The City	85,000	0	0
Police Department	61,100	45,000	45,000
Recov-Crt Odr Restitution	3,477	2,000	2,000
Sund Refunds-Prior Expend	3,076,065	1,931,307	371,000
Sund Refunds-Curr Exp	111,084	50,000	60,000
Vacation Accum Deposits	73,187	40,000	40,000
Auction Sale-Unclaim Prop	36,047	35,000	35,000

Departmental Revenue Summary

Honolulu Police Department

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Total - Miscellaneous Revenues	\$ 3,456,490	\$ 2,107,807	\$ 557,500
Utilities or Other Enterprises			
Miscellaneous Revenues	\$ 96	\$ 0	\$ 0
Total - Utilities or Other Enterprises	\$ 96	\$ 0	\$ 0
Total - Honolulu Police Department	\$ 11,155,682	\$ 5,350,857	\$ 3,750,550

Departmental Revenue Summary

Department of the Prosecuting Attorney

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Intergovernmental Revenue			
US Dept of Justice	\$ 1,201,290	\$ 1,533,754	\$ 955,491
State Department of Transportation	125,779	0	0
State Dept of the Attorney General	1,863,592	1,606,253	2,343,038
State Department of Budget and Finance	165,404	165,404	90,000
Total - Intergovernmental Revenue	\$ 3,356,065	\$ 3,305,411	\$ 3,388,529
Charges for Services			
Duplicate Copy-Any Record	\$ 250	\$ 0	\$ 0
Total - Charges for Services	\$ 250	\$ 0	\$ 0
Miscellaneous Revenues			
Investments	\$ 4,053	\$ 0	\$ 0
Recov-Crt Odr Restitution	135	0	0
Sund Refunds-Prior Expend	46,680	0	0
Sund Refunds-Curr Exp	6	0	0
Vacation Accum Deposits	18,283	0	0
Total - Miscellaneous Revenues	\$ 69,157	\$ 0	\$ 0
Utilities or Other Enterprises			
Miscellaneous Revenues	\$ 25	\$ 0	\$ 0
Total - Utilities or Other Enterprises	\$ 25	\$ 0	\$ 0
Total - Department of the Prosecuting Attorney	\$ 3,425,497	\$ 3,305,411	\$ 3,388,529

Departmental Revenue Summary

Department of Transportation Services

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Licenses and Permits			
Outdoor Dining Permit Fee	\$ 700	\$ 0	\$ 0
Supplemental Frt Curb Load Zone-Permits	267,450	230,000	230,000
Supplemental Frt Curb Load Zone-Decals	24,150	20,000	20,000
RPZ Parking Permits	11	66,000	132,000
Total - Licenses and Permits	\$ 292,311	\$ 316,000	\$ 382,000
Intergovernmental Revenue			
FTA-49 USC Chapter 53	\$ 31,000,000	\$ 100,283,000	\$ 64,976,000
FHWA Traffic Ctrl Ctr Ops	0	23,120,000	7,455,000
US Dept of Transportation-FHWA	1,201,999	52,173,000	67,988,000
Total - Intergovernmental Revenue	\$ 32,201,999	\$ 175,576,000	\$ 140,419,000
Charges for Services			
Witness Fees	\$ 0	\$ 10	\$ 10
Duplicate Copy-Any Record	30	0	0
JTMC Parking	223,004	189,000	220,000
Parking Placards	2,900	4,000	4,000
Car-sharing Parking	0	3,375	3,375
Street Parking Meter	3,845,490	5,000,000	7,350,000
Chinatown Gateway-Parking	67,141	67,500	73,300
Spc Handicap Transp Fares	1,608,774	1,740,800	1,793,000
Total - Charges for Services	\$ 5,747,339	\$ 7,004,685	\$ 9,443,685
Miscellaneous Revenues			
Rental Units (City Prop)	\$ 456,347	\$ 0	\$ 0
Other City Facilities	53,222	0	0
Kekaulike Dia Hd Blk Pkg	82,302	99,200	107,700
Marin Tower Pkg Garage	294,940	296,800	322,300
Harbor Court Garage	263,289	288,000	288,000
Kaimuki Parking Lot Concession	605,300	630,000	660,000
Kukui Plaza Garage	306,599	497,297	497,884
Smith-Beretania Parking	91,133	84,800	92,100
Recov-Damaged Traf Signal	430,654	180,000	0
Recov-Overtime Inspection	0	7,000	7,000
Reimb State-Traf Sig Main	909,932	850,000	850,000
Sund Refunds-Prior Expend	974,274	0	0
Sund Refunds-Curr Exp	24,018	0	0
Vacation Accum Deposits	18,628	0	0
Total - Miscellaneous Revenues	\$ 4,510,638	\$ 2,933,097	\$ 2,824,984
Utilities or Other Enterprises			
Bus Fare	\$ 48,507,869	\$ 43,962,100	\$ 45,281,000
Rail Fare	2,103,098	2,180,475	4,379,930
U-Pass	1,021,219	2,000,000	2,000,000
Recovery of Damages	100,192	0	0
Bus Advertising	135,849	135,050	135,050

Departmental Revenue Summary

Department of Transportation Services

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Ots-Employee Parking Chge	176,951	182,800	182,800
Other Bus Transportation	20,958	0	0
Total - Utilities or Other Enterprises	\$ 52,066,136	\$ 48,460,425	\$ 51,978,780
Total - Department of Transportation Services	\$ 94,818,423	\$ 234,290,207	\$ 205,048,449

Departmental Revenue Summary

Department of Ocean Safety

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Intergovernmental Revenue			
State Dept of Land & Natural Resources	\$ 0	\$ 1,300,000	\$ 1,300,000
Total - Intergovernmental Revenue	\$ 0	\$ 1,300,000	\$ 1,300,000
Total - Ocean Safety Department	\$ 0	\$ 1,300,000	\$ 1,300,000

Departmental Revenue Summary

Department of Housing and Land Management

Source of Receipts	FY 2025 Actual	FY 2026 Estimate	FY 2027 Est Rev
Charges for Services			
Short-Term Rental Reg/Renewal Fees	\$ 16,600	\$ 4,400	\$ 0
Total - Charges for Services	\$ 16,600	\$ 4,400	\$ 0
Miscellaneous Revenues			
Rental Units (City Prop)	\$ 423,931	\$ 11,600	\$ 0
Rental for Use of Land	3,192	0	0
Excessive Cleanup	4,636	0	0
Telecom Facilities Rental	12,138	18,000	18,000
Land	25,850	650	650
Vacation Accum Deposits	10,752	0	0
Total - Miscellaneous Revenues	\$ 480,499	\$ 30,250	\$ 18,650
Total - Department of Land Management	\$ 497,099	\$ 34,650	\$ 18,650

Cash Projections for Trust Funds, Debt Service Funds, and Revolving Funds

FUNDS	Cash Balance (incl cash in transit)	ACTUAL FY2025	Disbursements	Cash Balance	ESTIMATED FY2026		ESTIMATED FY2027		Estimated Cash Balance
	6/30/2024			Receipts	Disbursements	6/30/2025	Receipts	Disbursements	
TRUST FUNDS									
General Trust Fund	\$ 60,055,441	\$ 104,503,529	\$ 106,758,956	\$ 57,800,015	\$ 123,807,506	\$ 128,049,023	\$ 113,672,521	\$ 112,904,388	\$ 54,326,631
Treasury Trust Fund	7,839,434	15,827,338	16,342,438	7,324,334	18,049,310	17,848,950	17,469,625	16,716,635	8,277,684
Real Property Tax Trust Fund	20,242,905	4,615,781	9,192,918	15,665,768	1,406,541	8,005,736	8,195,882	8,810,117	8,452,338
Total	\$ 88,137,780	\$ 124,946,649	\$ 132,294,313	\$ 80,790,116	\$ 143,263,357	\$ 153,903,709	\$ 139,338,028	\$ 138,431,140	\$ 71,056,652
DEBT SERVICE FUNDS									
General Obligation Bond and Interest Redemption Fund	\$ 140,226,225	\$ 463,368,574	\$ 450,499,491	\$ 153,095,308	\$ 497,157,605	\$ 497,157,605	\$ 506,843,079	\$ 506,843,079	\$ 153,095,308
Improvement District Bond and Interest Redemption Fund	171,489	140	140	171,489	540	540	407	407	171,489
Total	\$ 140,397,714	\$ 463,368,714	\$ 450,499,631	\$ 153,266,796	\$ 497,158,145	\$ 497,158,145	\$ 506,843,486	\$ 506,843,486	\$ 153,266,796
REVOLVING FUNDS									
Improvement District Revolving Fund	\$ 1,962,572	\$ -	\$ -	\$ 1,962,572	\$ -	\$ -	\$ -	\$ -	\$ 1,962,572
Housing and Community Development Revolving Fund	241,669	4,786	-	246,455	9,349	-	8,645	-	264,449
Total	\$ 2,204,241	\$ 4,786	\$ -	\$ 2,209,027	\$ 9,349	\$ -	\$ 8,645	\$ -	\$ 2,227,021

Fund Definitions

General Trust Fund — This fund accounts for monies received by the various agencies of the City for specific purposes, as trustee, donee, escrow agent, beneficiary, custodian or security holder, for which no special trust fund exists. This fund is distinguished from the Treasury Trust Fund in that all disbursements are made through claims vouchers.

Treasury Trust Fund — Monies of the same nature as are accounted for in the General Trust Fund but which require expeditious disbursements are deposited in this fund. In contrast with the General Trust Fund, disbursements are made from this fund through commercial checking accounts authorized by the Director of Budget and Fiscal Services instead of by claims vouchers.

Real Property Tax Trust Fund — This fund is used for the purpose of making refunds and adjustments relating to real property taxes.

General Obligation Bond and Interest Redemption Fund — This fund accounts for the payment of principal and interest on general obligation serial bonds issued by the City.

Improvement District Bond and Interest Redemption Fund — This fund accounts for the redemption of maturing City improvement district assessment bonds and collections of special assessments.

Improvement District Revolving Fund — Monies in this revolving fund are available to cover deficiencies, advance interest due, reimburse the General Fund in the event the payment of assessments are late or insufficient, and pay all expenses in connection with the sale of delinquent lots as bid for and purchased for the City by the Director of Budget and Fiscal Services.

Housing and Community Development Revolving Fund — This fund serves as a working capital fund to facilitate the expenditure of joint costs.

Revenues

Overview of Budgeted Funds

Major Funds

GOVERNMENTAL FUNDS

General Funds

Sewer Revenue Bond Fund

PROPRIETARY FUNDS

Sewer Fund

NON Major Funds

GOVERNMENTAL FUNDS

Highway Fund

Liquor Commission Fund

Bikeway Fund

Parks and Playground Fund

Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund

Special Events Fund

Honolulu Zoo Fund

Golf Fund

Hanauma Bay Nature Preserve Fund

Rental Assistance Fund

Leasehold Conversion Fund

Land Conservation Fund

Clean Water and Natural Lands Fund

Climate Resiliency Fund

Affordable Housing Fund

Patsy T. Mink Central Oahu Regional Park Fund

Waipio Peninsula Soccer Park Fund

Grants in Aid Fund

Community Development Fund

Housing and Community Development Rehabilitation Loan Fund

Pauahi Project Expend. HI R-15 Fund

Housing and Community Development Section 8 Contract Fund

Federal Grants Fund

Special Projects Fund

Capital Projects Fund

General Improvement Bond Fund

Highway Improvement Bond Fund

Taxable General Improvement Bond Fund

Transit Construction Mitigation Fund

NON Major Funds (Continued)

PROPRIETARY FUNDS

- Transportation Fund
- Solid Waste Special Fund
- Housing Development Special Fund

FIDUCIARY FUNDS (NOT USED FOR BUDGET PURPOSES)

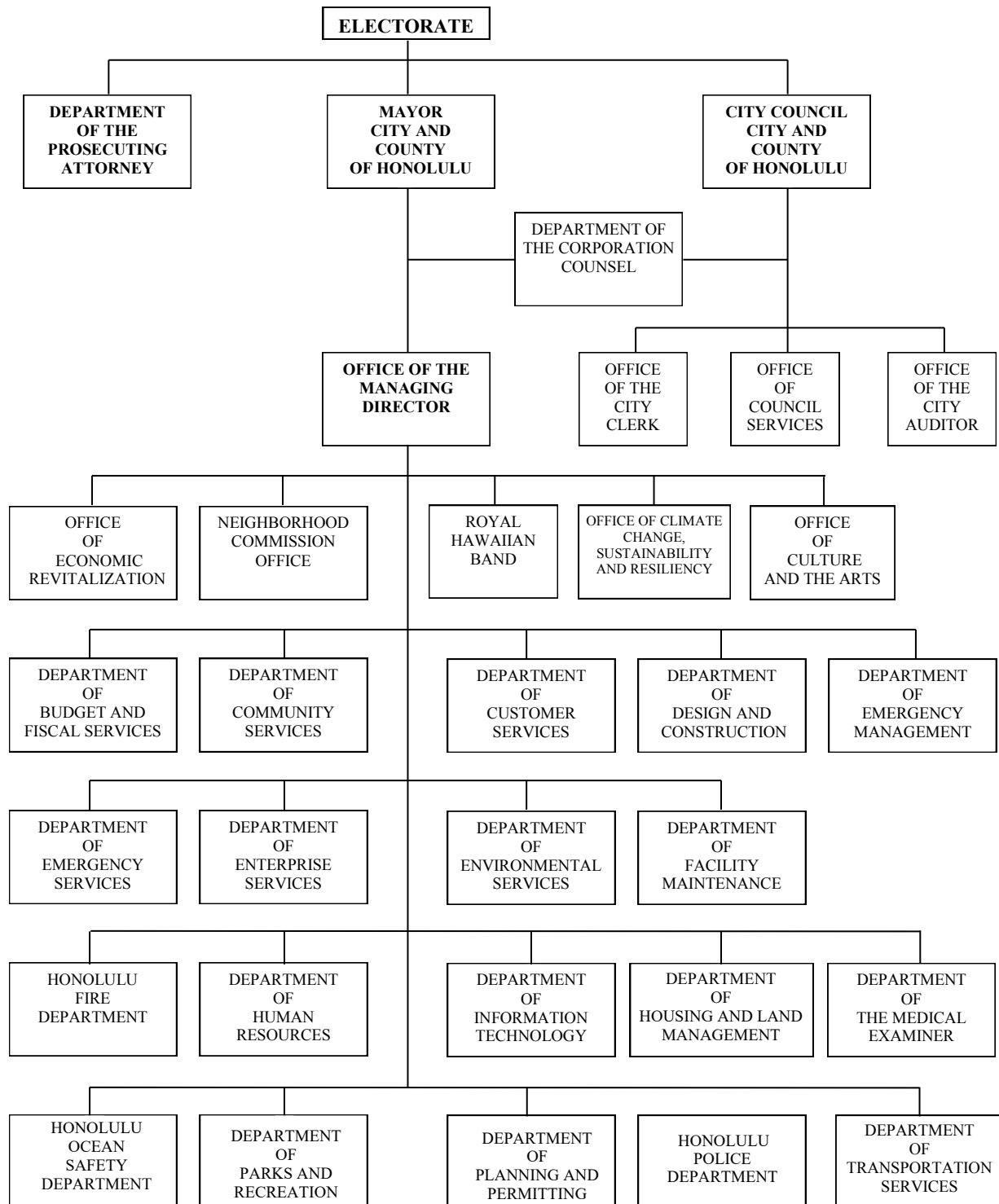
- General Trust Fund
- Treasury Trust Fund
- Real Property Tax Trust Fund
- Payroll Clearance Fund

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Appendix



CITY AND COUNTY OF HONOLULU ORGANIZATION CHART





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City and County of Honolulu
Hawaii**

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrell

Executive Director

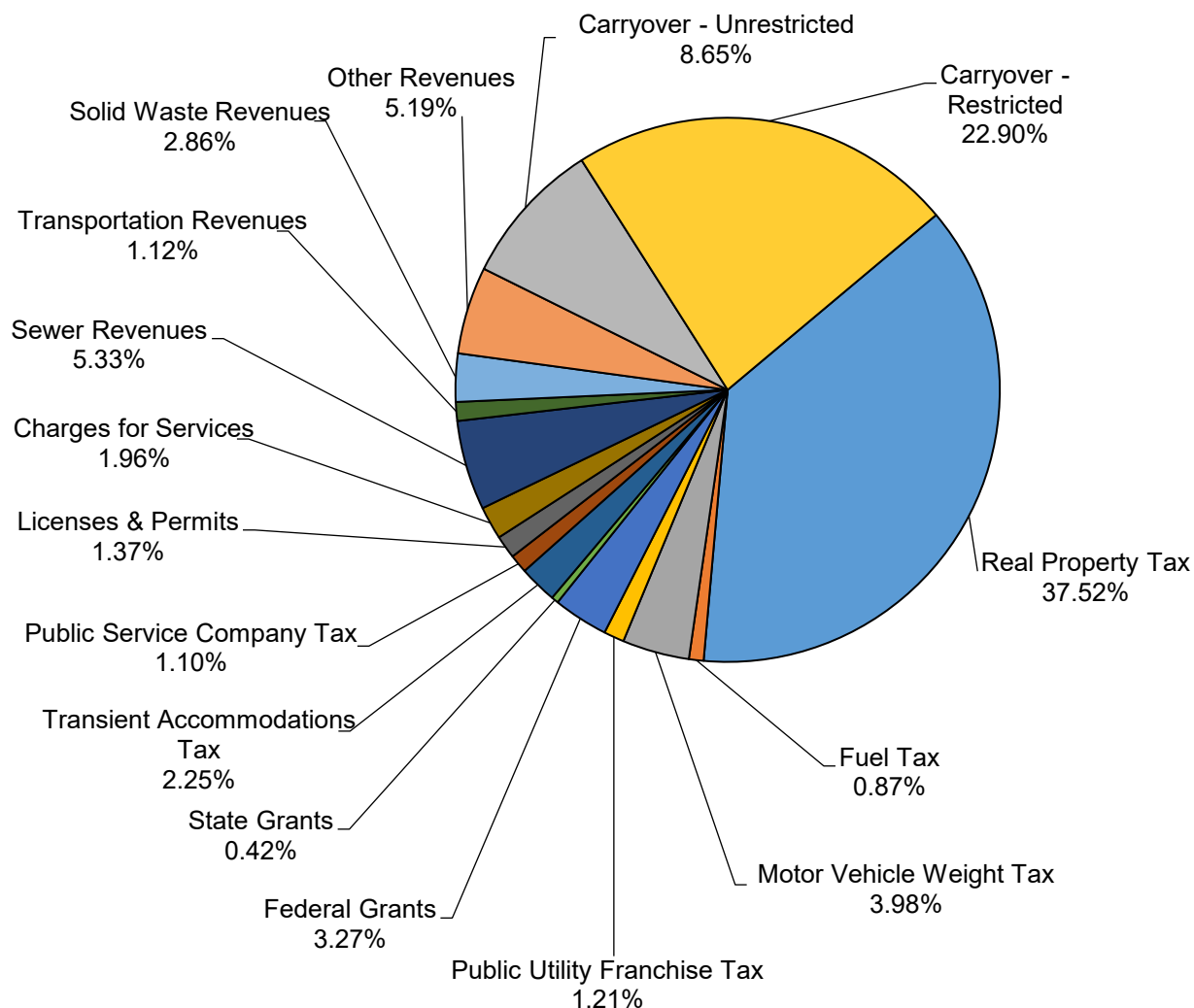
Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City & County of Honolulu, Hawaii, for its Annual Budget for the fiscal year beginning July 01, 2025. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Where the City Gets Its Dollars

FY2027 Operating Resources

\$4.74 Billion

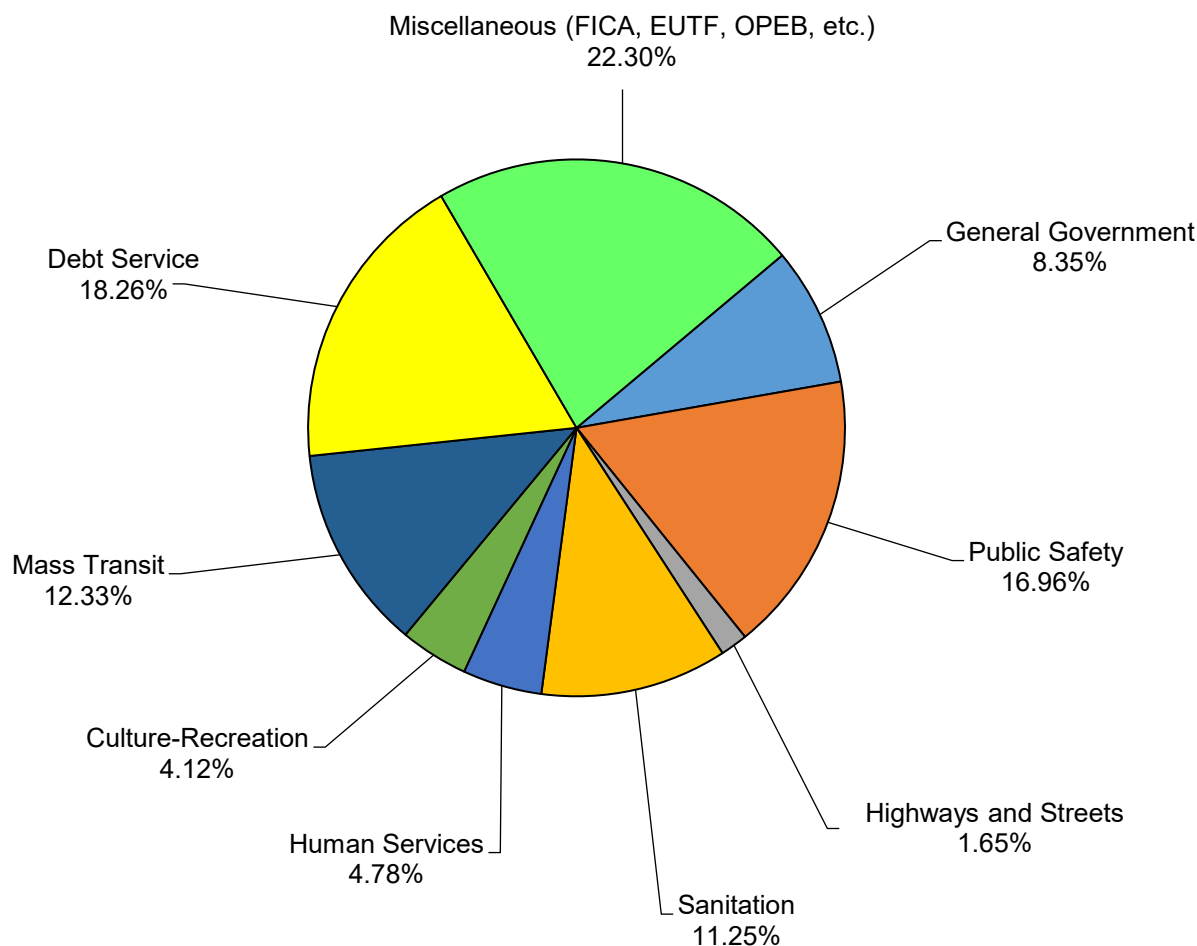


Note: This pie chart shows the different sources of funding for the City's operations. Carryover includes unappropriated and restricted fund balances.

Where the City Spends Its Dollars

FY2027 Operating Expenditures

\$3.97 Billion

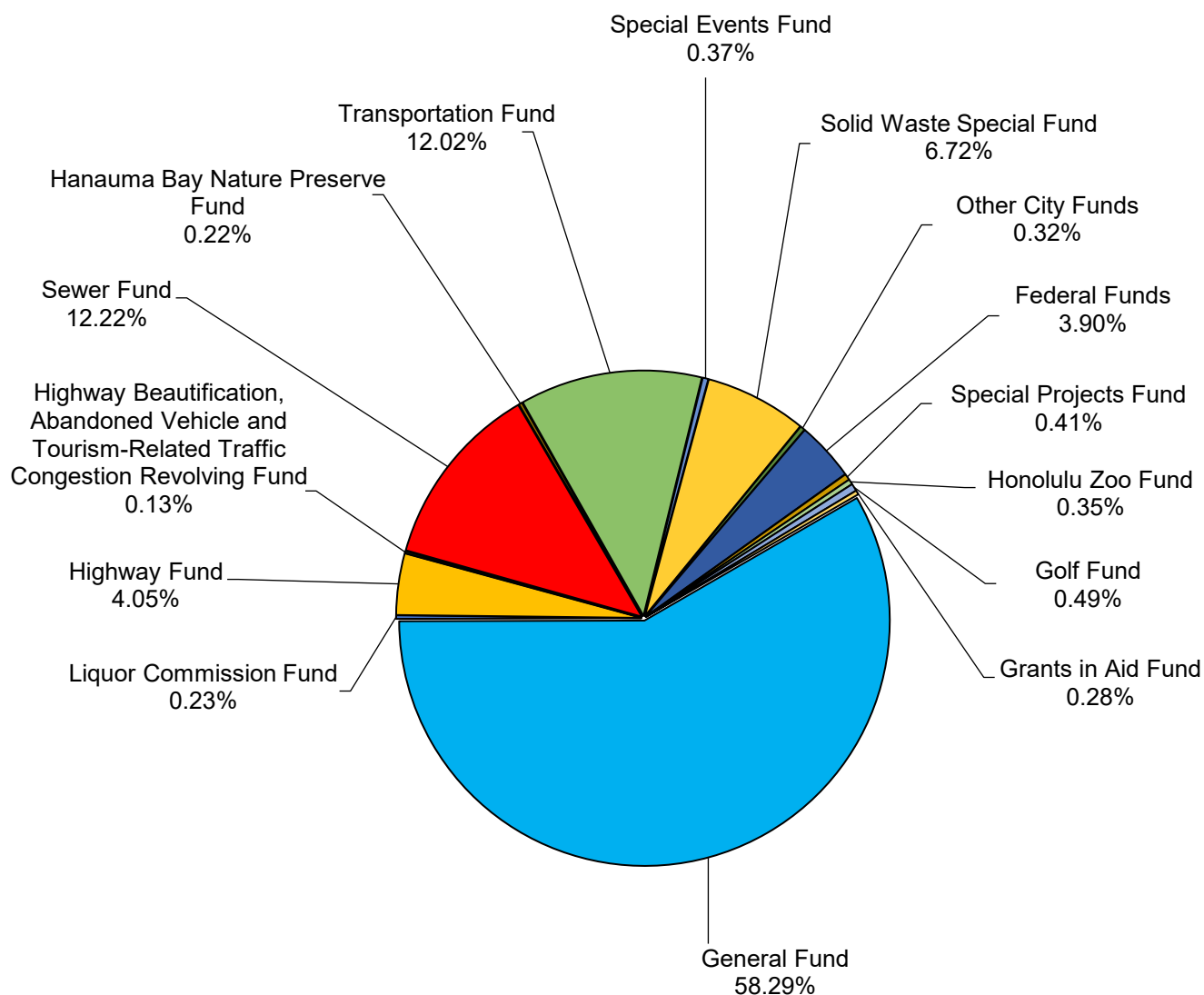


Note: This pie chart shows the amount spent on different types of City operations.

General and Special Funds

FY2027 Operating Budget

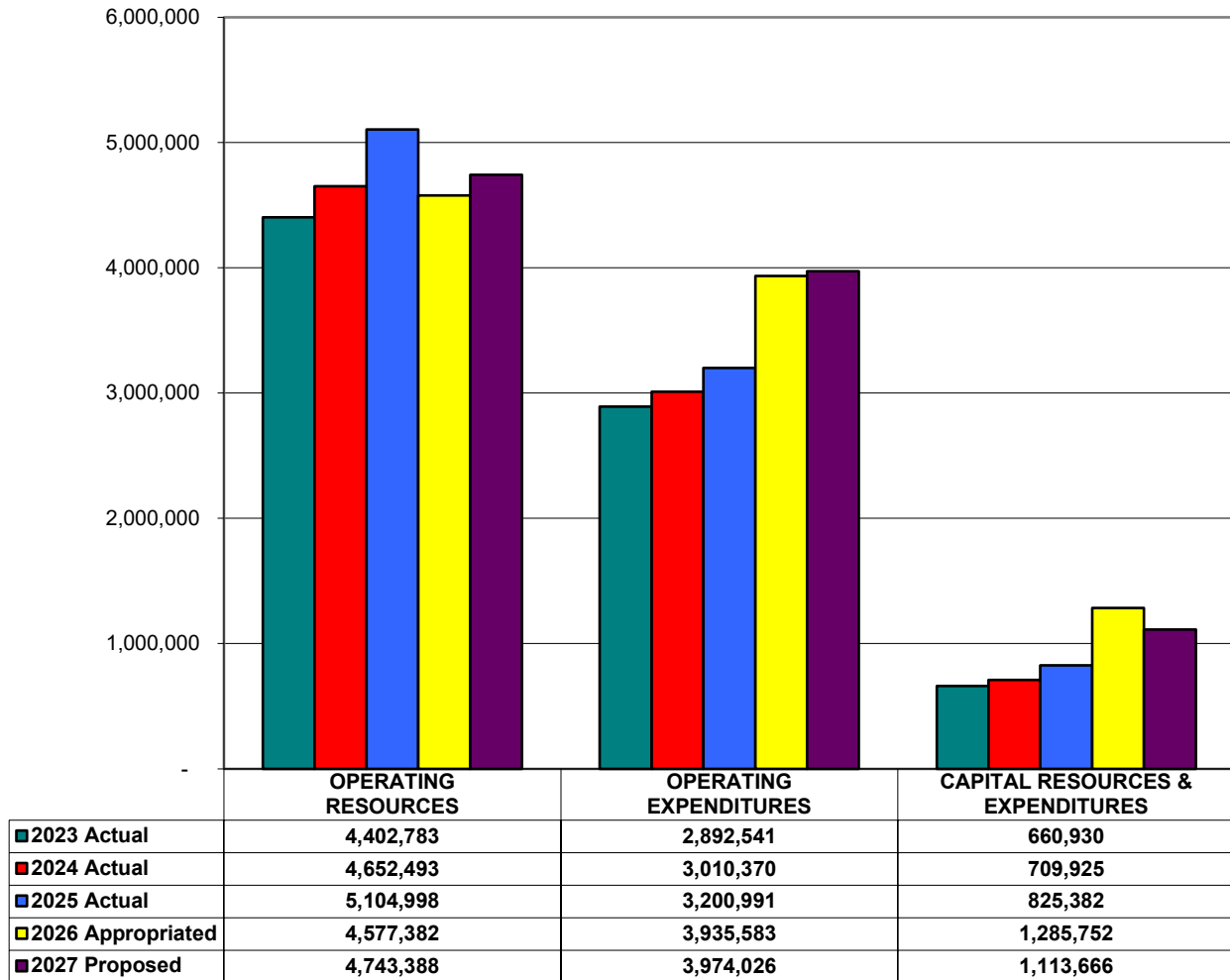
\$3.97 Billion



Note: This pie chart shows the different sources of funding for the City's operations.

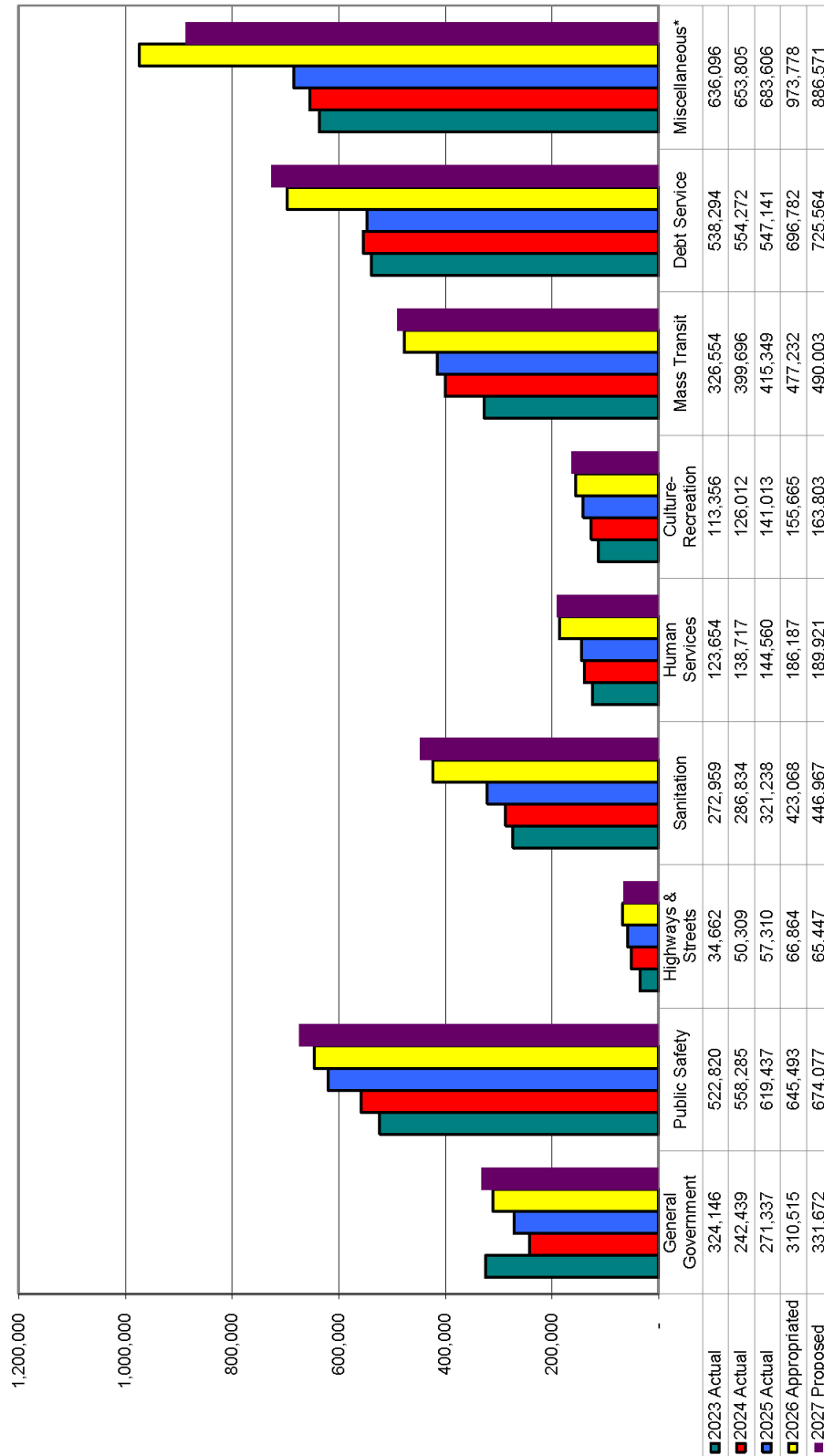
Five Year History of Resources and Expenditures

(Dollars in Thousands)



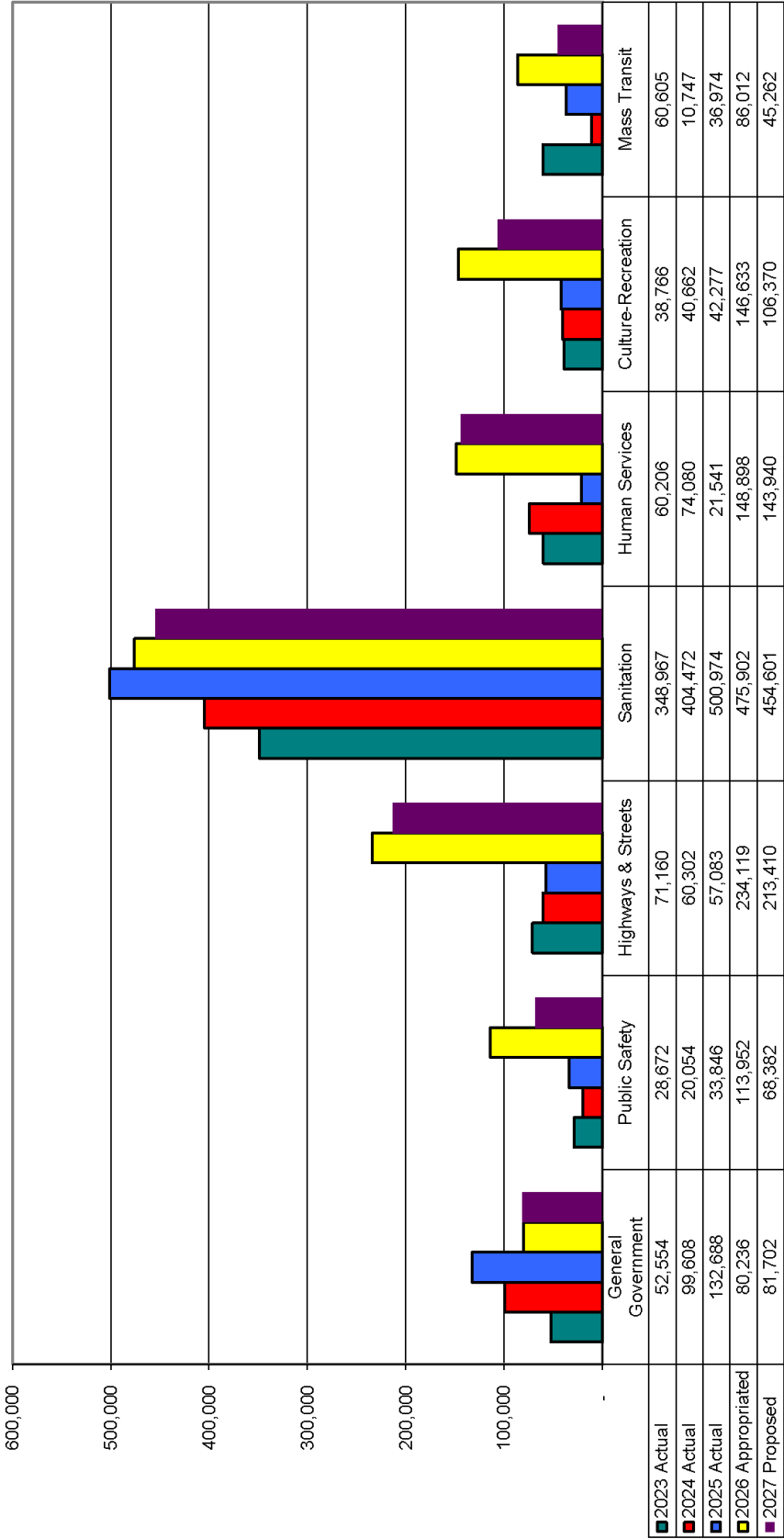
Note: The 2025 Capital Budget begins on July 1, 2024 and ends on June 30, 2026.

Five Year History of Executive Operating Expenditures by Function (Dollars in Thousands) **ALL FUNDS**



*Miscellaneous function includes 1) Provisional appropriations such as Retirement System Contributions, and 2) Transfers between funds.

Five Year History of Executive Capital Expenditures by Function
(Dollars in Thousands)
ALL FUNDS



Summary Financial Data

BUDGET AT A GLANCE OPERATING BUDGET EXPENDITURES BY COST ELEMENT Fiscal Year 2027

Department / Agency	Salaries	Current Expenses	Equipment	Total
Budget and Fiscal Services	\$ 28,870,091	\$ 7,302,364	\$ 200,000	\$ 36,372,455
Community Services	21,164,317	160,737,367	74,500	181,976,184
Corporation Counsel	12,437,791	4,464,183	-	16,901,974
Customer Services	17,192,265	15,650,206	-	32,842,471
Design and Construction	18,549,488	13,259,247	162,000	31,970,735
Emergency Management	1,834,493	398,835	-	2,233,328
Emergency Services	42,800,473	14,051,410	2,080,000	58,931,883
Enterprise Services	20,058,994	11,797,122	820,000	32,676,116
Environmental Services	106,740,918	318,407,392	21,818,927	446,967,237
Facility Maintenance	56,765,206	78,053,848	945,500	135,764,554
Fire	141,164,461	19,403,608	1,720,500	162,288,569
Human Resources	8,601,993	942,974	-	9,544,967
Information Technology	14,619,584	32,671,193	4,768,870	52,059,647
Mayor	979,548	104,355	-	1,083,903
Managing Director	6,670,025	11,674,598	-	18,344,623
Neighborhood Commission	1,137,288	553,946	-	1,691,234
Royal Hawaiian Band	3,254,428	417,237	20,000	3,691,665
Medical Examiner	4,214,658	1,613,555	158,520	5,986,733
Parks and Recreation	68,229,526	58,409,917	796,000	127,435,443
Planning and Permitting	29,674,456	8,220,253	-	37,894,709
Police	326,104,064	63,145,191	7,000,000	396,249,255
Prosecuting Attorney	25,097,317	6,362,543	-	31,459,860
Transportation Services	198,309,264	301,629,546	1,338,500	501,277,310
Ocean Safety	24,887,353	2,934,575	479,000	28,300,928
Housing and Land Management	4,637,854	3,307,078	-	7,944,932
	\$ 1,183,995,855	\$ 1,135,512,543	\$ 42,382,317	\$ 2,361,890,715
Debt Service	\$ -	\$ 725,564,000	\$ -	\$ 725,564,000
Retirement System Contributions	-	349,736,000	-	349,736,000
FICA and Pension Costs	-	50,982,000	-	50,982,000
Health Benefits Contributions	-	99,732,000	-	99,732,000
Other Post-Employment Benefits	-	196,695,000	-	196,695,000
Miscellaneous	-	189,425,512	-	189,425,512
	\$ -	\$ 1,612,134,512	\$ -	\$ 1,612,134,512
TOTAL EXPENDITURES	\$ 1,183,995,855	\$ 2,747,647,055	\$ 42,382,317	\$ 3,974,025,227

AT A GLANCE FY 2027
SUMMARY OF OPERATING AND CAPITAL BUDGET
Revenue, Expenditures and Unreserved Fund Balance

	General Fund	Special Revenue Funds	Enterprise Funds	Total Funds
REVENUES				
Operating Revenue	\$ 2,271,341,964	\$ 317,776,638	\$ 480,133,380	\$ 3,069,251,982
Capital Revenue	200,000	658,199,947	455,266,000	1,113,665,947
TOTAL REVENUE	\$ 2,271,541,964	\$ 975,976,585	\$ 935,399,380	\$ 4,182,917,929
EXPENDITURES				
Executive Operating Budget	\$ 2,316,664,789	\$ 427,069,438	\$ 1,230,291,000	\$ 3,974,025,227
Legislative Operating Budget	33,226,632	-	140,700	33,367,332
Executive Capital Budget	200,000	658,199,947	455,266,000	1,113,665,947
TOTAL EXPENDITURES	\$ 2,350,091,421	\$ 1,085,269,385	\$ 1,685,697,700	\$ 5,121,058,506
REVENUE OVER/(UNDER) EXPENDITURES	\$ (78,549,457)	\$ (109,292,800)	\$ (750,298,320)	\$ (938,140,577)
NET INTERFUND TRANSFERS	\$ (294,320,344)	\$ (122,964,866)	\$ 417,285,210	\$ -
NET CHANGE IN FUND BALANCE	\$ (372,869,801)	\$ (232,257,666)	\$ (333,013,110)	\$ (938,140,577)
UNRESERVED FUND BALANCE				
Beginning	\$ 372,977,550	\$ 322,579,926	\$ 850,994,794	\$ 1,546,552,270
Net Change	(372,869,801)	(232,257,666)	(333,013,110)	(938,140,577)
Ending	\$ 107,749	\$ 90,322,260	\$ 517,981,684	\$ 608,411,693

STRATEGIC PLANNING SIX-YEAR PROJECTION BY FUNCTION
(Dollars in Millions)

	ESTIMATED					
	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
OPERATING EXPENDITURES						
<i>Executive</i>						
General Government	\$ 331.7	\$ 354.3	\$ 371.5	\$ 387.1	\$ 404.0	\$ 420.2
Public Safety	674.1	708.1	735.3	765.3	794.9	828.6
Highways and Streets	65.4	68.7	71.1	73.8	76.5	79.2
Sanitation	447.0	477.2	498.8	511.7	530.8	550.7
Human Services	189.9	196.6	203.4	210.6	217.9	225.6
Culture-Recreation	163.8	175.4	183.2	192.7	201.3	210.1
Utilities or Other Enterprises (Mass Transit)	490.0	522.8	553.5	611.2	654.8	688.2
Debt Service	555.9	595.6	627.9	693.9	713.8	735.6
Retirement System Contributions	349.7	367.2	385.6	404.9	425.1	446.4
FICA and Pension Costs	51.0	53.3	55.5	57.5	59.6	61.8
Health Benefits Contributions	99.7	107.7	116.3	125.6	135.7	146.5
Other Post-Employment Benefits	196.7	198.7	200.6	202.7	204.7	206.7
Miscellaneous	189.4	195.5	199.0	202.5	205.1	209.6
<i>Legislative</i>						
General Government	33.4	34.5	35.7	37.0	38.3	39.6
TOTAL OPERATING EXPENDITURES	\$ 3,837.7	\$ 4,055.6	\$ 4,237.4	\$ 4,476.5	\$ 4,662.5	\$ 4,848.8
HART Related Debt Service	\$ 169.7	\$ 175.4	\$ 179.9	\$ 477.6	\$ 319.7	\$ -

STRATEGIC PLANNING SIX-YEAR PROJECTION BY FUNCTION
(Dollars in Millions)

	ESTIMATED					
	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
CAPITAL EXPENDITURES						
General Government	\$ 81.7	\$ 50.7	\$ 41.1	\$ 29.5	\$ 38.9	\$ 27.1
Public Safety	68.4	61.6	88.0	70.0	89.6	66.8
Highways and Streets	213.4	153.5	87.6	107.6	103.7	113.7
Sanitation	454.6	2,204.6	1,999.1	843.9	548.4	405.7
Human Services	143.9	15.3	15.3	15.4	15.3	15.3
Culture-Recreation	106.4	85.1	65.1	50.0	49.5	37.8
Utilities or Other Enterprises (Mass Transit)	45.3	45.9	43.2	42.6	45.0	45.4
TOTAL CAPITAL EXPENDITURES	\$ 1,113.7	\$ 2,616.7	\$ 2,339.4	\$ 1,159.0	\$ 890.4	\$ 711.8

Operating Expenditure Assumptions:

- Annual increase in salaries assumes a 3.5% increase in FY 2028 through FY 2032
- Annual increase in current expense & equipment assumes a 3.5% increase in FY 2028 through FY 2032
- Debt service projections are based on prior year debt issuances and estimated future year debt issuances in the 6-Year CIP.
- HART General Obligation Bond debt service amounts are from the HART
- ERS – Rates in State law
- Health Benefits - 8% annual increase
- OPEB – FY 25 and thereafter based on state law funding requirement
- Risk Management – 6% annual increase
- Other provisionals - 0% increase

SIX-YEAR PROJECTION OF RESOURCES
(Dollars in Millions)

	ESTIMATED					
	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
OPERATING RESOURCES	-					
Real Property Tax	\$ 1,780.3	\$ 1,868.4	\$ 1,943.0	\$ 2,020.6	\$ 2,101.4	\$ 2,185.3
Fuel Tax	41.2	41.3	41.3	41.3	41.4	41.4
Motor Vehicle Weight Tax	188.9	188.9	188.9	188.9	188.9	188.9
Public Utility Franchise Tax	57.5	57.5	57.5	57.5	57.5	57.5
Federal Grants	155.3	36.1	36.1	36.1	36.2	36.2
State Grants	19.7	15.8	15.8	15.8	15.8	15.8
Transient Accommodations Tax	106.7	109.3	112.2	115.0	117.6	120.4
Public Service Company Tax	52.0	54.0	56.0	58.0	60.0	62.0
Licenses and Permits	64.8	65.4	65.5	66.6	66.6	67.7
Charges for Services	92.9	95.0	97.8	100.8	103.9	107.1
Sewer Revenues	252.8	609.2	424.5	182.3	425.4	586.3
Bus Transportation Revenues	53.1	53.1	54.5	56.0	57.5	59.1
Solid Waste Disposal Revenues	135.6	135.6	135.6	135.6	135.6	135.6
Other Revenues	76.4	79.1	79.2	80.0	80.3	80.3
Subtotal-Operating Resources	3,077.2	3,408.7	3,307.9	3,154.5	3,488.1	3,743.6
Carry-Over	1,496.6	1,313.4	1,431.5	1,516.4	1,586.5	1,671.2
TOTAL OPERATING RESOURCES	\$ 4,573.8	\$ 4,722.1	\$ 4,739.4	\$ 4,670.9	\$ 5,074.6	\$ 5,414.8
HART Reimbursement for Debt Service	\$ 169.7	\$ 175.4	\$ 179.9	\$ 477.6	\$ 319.7	\$ -

SIX-YEAR PROJECTION OF RESOURCES

(Dollars in Millions)

	ESTIMATED					
	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
CAPITAL RESOURCES						
General Obligation Bonds	\$ 552.9	\$ 433.6	\$ 369.1	\$ 334.2	\$ 317.6	\$ 271.8
General Fund	0.2	0.2	0.2	0.2	0.2	0.2
Bikeway Fund	1.2	0.6	0.2	-	-	-
Hanauma Bay Nature Preserve Fund	0.4	-	-	-	-	-
Pauahi Project Expend, HI R-15 Fund	1.2	-	-	-	-	-
Parks and Playgrounds Fund	2.3	-	-	-	-	-
Sewer Fund	270.4	230.9	402.6	490.8	312.7	216.8
Sewer Revenue Bond Improvement Fund	78.1	1,844.4	1,492.1	264.3	188.4	141.6
Federal Grants Fund	121.7	74.7	42.8	37.1	39.1	49.2
Community Development Fund	5.8	5.9	5.9	5.9	5.9	5.8
Capital Projects Fund	11.2	10.1	10.1	10.1	10.1	10.1
Utilities' Share	-	-	-	-	-	-
Transportation Fund	0.7	-	-	-	-	-
Golf Fund	-	-	-	-	-	-
Highway Fund	-	-	-	-	-	-
Honolulu Zoo Fund	-	-	-	-	-	-
Solid Waste Special Fund	-	-	-	-	-	-
Clean Water and Natural Lands Fund	40.9	7.9	8.0	8.0	8.0	7.9
Affordable Housing Fund	26.8	8.4	8.4	8.4	8.4	8.4
TOTAL CAPITAL RESOURCES	\$ 1,113.8	\$ 2,616.7	\$ 2,339.4	\$ 1,159.0	\$ 890.4	\$ 711.8

Resource Assumptions:

- Real Property Tax increase of 4% in FY2028 through FY2032
- FY27 Real Property Tax includes \$1,780 M. Operating Resources and \$16 M. Capital Resources amounting to \$1,796 M.
- The future year projections for the Public Service Company, Franchise and Fuel Taxes are based on the Council of Revenues projections and actual revenue trends.
- The County Transient Accommodations Tax is based on estimates provided by the State Department of Taxation.
- All remaining multi-year projections were made by the City agencies based on their historical experience.
- Reimbursements from HART for debt service equals the amount of HART debt service for general obligation bonds.

SUMMARY OF SIX-YEAR PROJECTION OF EXPENDITURES AND RESOURCES
(Dollars in Millions)

	ESTIMATED					
	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
EXPENDITURES						
OPERATING	\$ 3,837.7	\$ 4,055.6	\$ 4,237.4	\$ 4,476.5	\$ 4,662.5	\$ 4,848.8
CAPITAL	1,113.7	2,616.7	2,339.4	1,159.0	890.4	711.8
TOTAL EXPENDITURES	\$ 4,951.4	\$ 6,672.3	\$ 6,576.8	\$ 5,635.5	\$ 5,552.9	\$ 5,560.6
RESOURCES						
OPERATING	\$ 4,573.8	\$ 4,722.1	\$ 4,739.4	\$ 4,670.9	\$ 5,074.6	\$ 5,414.8
CAPITAL	1,113.8	2,616.7	2,339.4	1,159.0	890.4	711.8
TOTAL RESOURCES	\$ 5,687.6	\$ 7,338.8	\$ 7,078.8	\$ 5,829.9	\$ 5,965.0	\$ 6,126.6
DIFFERENCE	\$ 736.2	\$ 666.5	\$ 502.0	\$ 194.4	\$ 412.1	\$ 566.0
HART Related Debt Service	\$ 169.7	\$ 175.4	\$ 179.9	\$ 477.6	\$ 319.7	\$ -
HART Reimbursement for Debt Service	\$ 169.7	\$ 175.4	\$ 179.9	\$ 477.6	\$ 319.7	\$ -

FUNDING SOURCES BY DEPARTMENT

Funds	Departments																								
	BFS	DCS	COR	CSD	DDC	DEM	ESD	DES	ENV	DFM	HFD	DHR	DIT	HLM	MAY	MDO	NCO	RHB	MED	DPR	DPP	HPD	PAT	DTS	OSD
GN	•	•	•	•	•	•	•			•	•	•	•	•	•	•	•	•	•	•	•	•	•	•	•
HW					•					•											•	•		•	
SW	•		•		•				•	•			•								•				
BT		•								•													•		
LC	•		•										•												
BK										•														•	
HB				•						•										•					
SV	•							•																	
PD								•																	
GC								•																	
WF	•								•	•			•												
HN																				•					•
RA		•																							
HD	•																								
CF														•											
AF														•											
PB																				•					
PC																				•	•				
GR	•	•																							
TC	•																								
CR																•									
CD	•	•																							
RL		•																							
SE	•	•																							
FG	•	•			•								•								•		•	•	
SP		•				•																	•	•	•

Funding Sources by Department

Funding Sources by Department – Legends

Departments:

BFS	Budget and Fiscal Services
COR	Corporation Counsel
CSD	Customer Services
DCS	Community Services
DDC	Design and Construction
DEM	Emergency Management
DES	Enterprise Services
DFM	Facility Maintenance
DHR	Human Resources
DIT	Information Technology
HLM	Housing & Land Management
DPP	Planning and Permitting
DPR	Parks and Recreation
DTS	Transportation Services
ENV	Environmental Services
ESD	Emergency Services
OSD	Ocean Safety
HFD	Honolulu Fire
HPD	Honolulu Police
MAY	Mayor
DO	Managing Director
MED	Medical Examiner
NCO	Neighborhood Commission
PAT	Prosecuting Attorney
RHB	Royal Hawaiian Band

Funds:

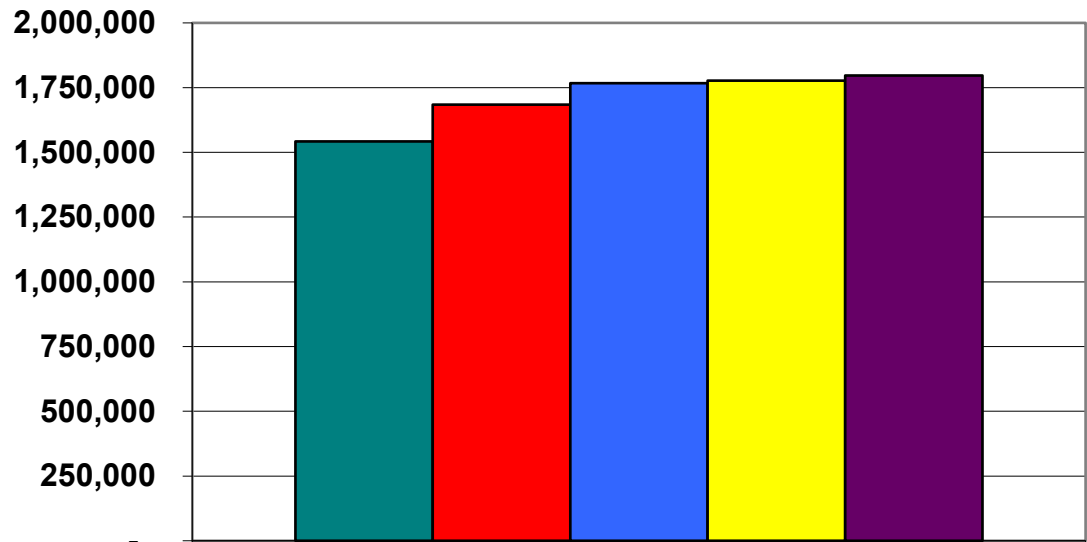
AF	Affordable Housing Fund
BK	Bikeway Fund
BT	Transportation Fund
CF	Clean Water and Natural Lands Fund
CR	Climate Resiliency Fund
GC	Golf Fund
GN	General Funds
GR	Grants in Aid Fund
HB	Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund
HD	Housing Development Special Fund
HN	Hanauma Bay Nature Preserve Fund
HW	Highway Fund
LC	Liquor Commission Fund
LE	Leasehold Conversion Fund
PB	Patsy T. Mink Central Oahu Regional Park Fund
PC	Waipio Peninsula Soccer Park Fund
PD	Honolulu Zoo Fund
RA	Rental Assistance Fund
SV	Special Events Fund
SW	Sewer Fund
TC	Transit Construction Mitigation Fund
WF	Solid Waste Special Fund

Federal Funds:

CD	Community Development Fund
FG	Federal Grants Fund
RL	Housing and Community Development Rehabilitation Loan Fund
SE	Housing and Community Development Section 8 Contract Fund
SP	Special Projects Fund

Real Property Tax

(Dollars in Thousands)



Real Property Tax	
2023 Actual	1,541,951
2024 Actual	1,684,853
2025 Actual	1,766,683
2026 Appropriated	1,777,293
2027 Proposed	1,796,678

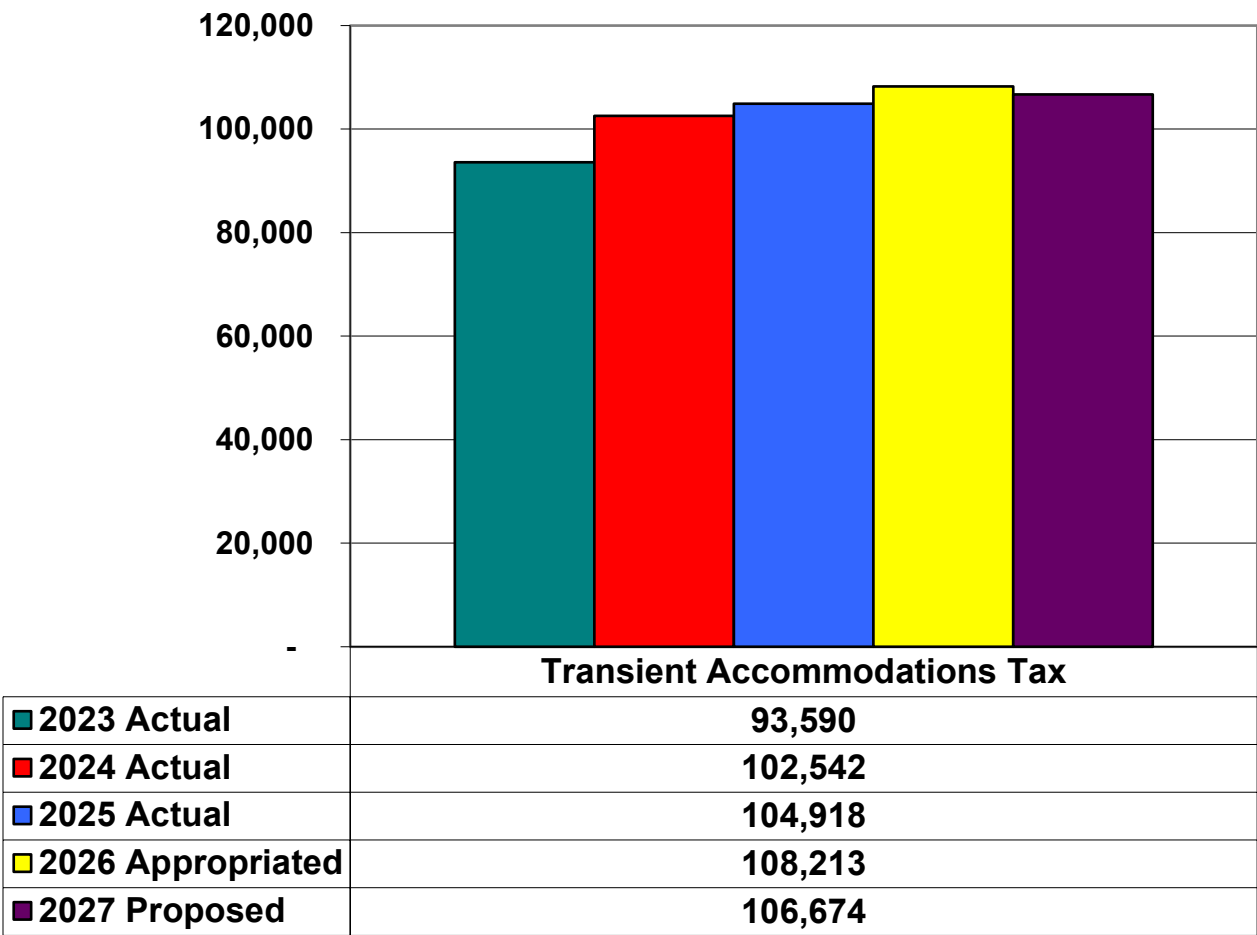
The Real Property Tax is a tax on real property (land and improvements) based on the assessed valuation at 100% of fair market value in its entirety. The exemption for owner-occupied homes is \$120,000 with a higher exemption of \$160,000 allowed for those 65 years of age and older. Rates are set for various classes of property.

The 2027 proposed revenue is based upon estimates of the assessed values by the City's Real Property Tax Division, for all classes, at proposed rates of real property.

Revenues from Real Property Tax are reflected in the General Fund.

Transient Accommodations Tax

(Dollars in Thousands)

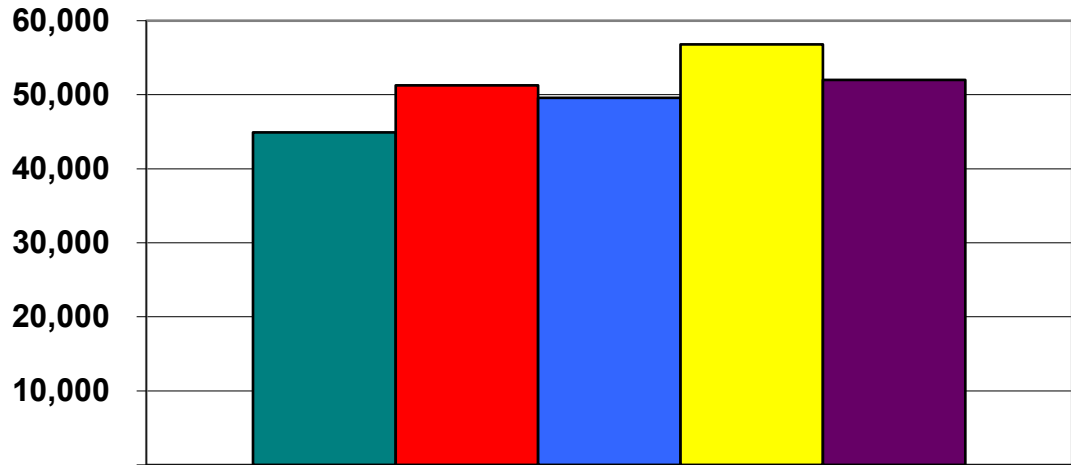


Act 1 (2017) raised the TAT rate to 10.25% of gross proceeds received as a compensation for the furnishing of transient accommodations. The Act also increased the allocation to the counties to up to \$103 million with the City and County of Honolulu receiving up to \$45,423,000 for its 44.1% share. Due to the economic downturn caused by the COVID-19 pandemic, TAT allotments from the State were suspended indefinitely by Governor’s Sixth Supplementary Emergency Proclamation dated April 16, 2020. Act 1, Session Laws of Hawaii 2021, 1st Special Session, permanently discontinued allotments from the State, however it enabled the Counties to create their own TAT surcharge not to exceed 3%. Upon passage of Ordinance 21-33 in December 2021, the City and County of Honolulu began assessing a 3% transient accommodations tax on properties within the City that are eligible under HRS Chapter 237D. The table above reflects what the City collected in FY2023 which was divided between HART and the City 33.33% / 66.67% respectively during the initial two years of the tax. Beginning mid-December 2023, the ratio between HART and the City changed to 50% / 50%.

Revenues from the Transient Accommodations Tax are reflected in the General Fund.

Public Service Company Tax

(Dollars in Thousands)



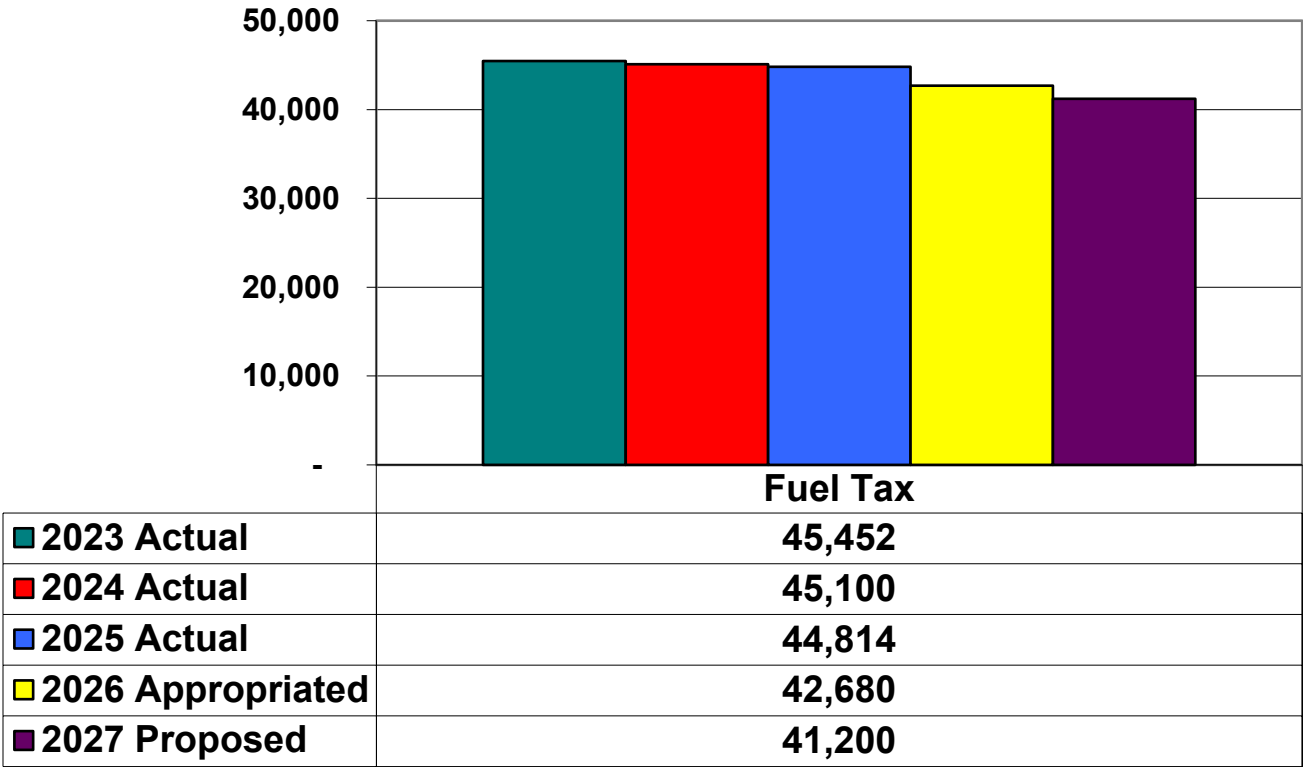
Public Service Company Tax	
2023 Actual	44,908
2024 Actual	51,258
2025 Actual	49,601
2026 Appropriated	56,792
2027 Proposed	52,000

Revenue from the Public Service Company Tax reflects a 1.885 percent tax on the gross income of public service companies, as defined by Chapter 239 of the Hawaii Revised Statutes. The 2027 proposed estimate is based on growth projections in the Council on Revenue's General Fund Forecast.

Public Service Company Tax revenues are reflected in the General Fund.

Fuel Taxes

(Dollars in Thousands)

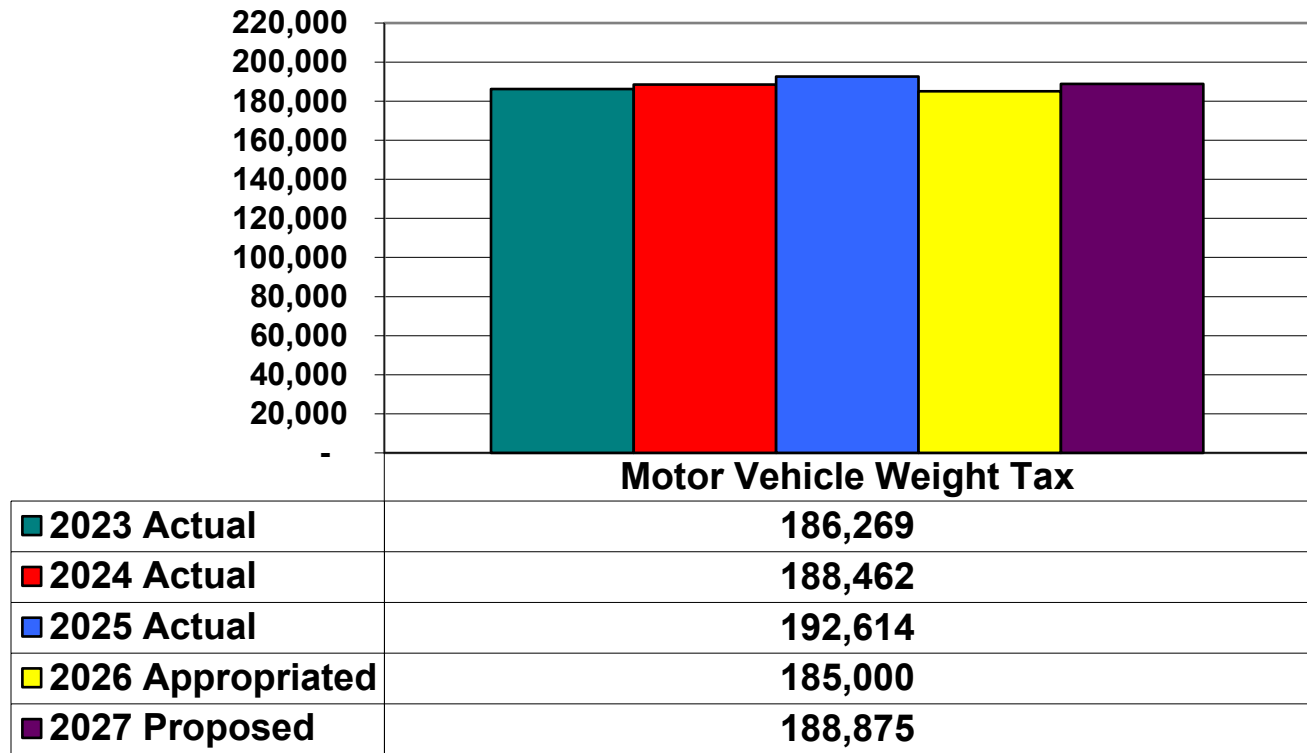


The Fuel Tax reflects a tax imposed on liquid fuels sold or used within the City’s jurisdiction. The tax does not apply to aviation fuel nor diesel fuel used on non-public highways.

Revenues from Fuel Taxes are reflected in the Highway Fund.

Motor Vehicle Weight Tax

(Dollars in Thousands)



The Motor Vehicle Weight Tax is a tax imposed on the net weight of all vehicles used on the public highways. The following tax rates have been in effect since January 1, 2019:

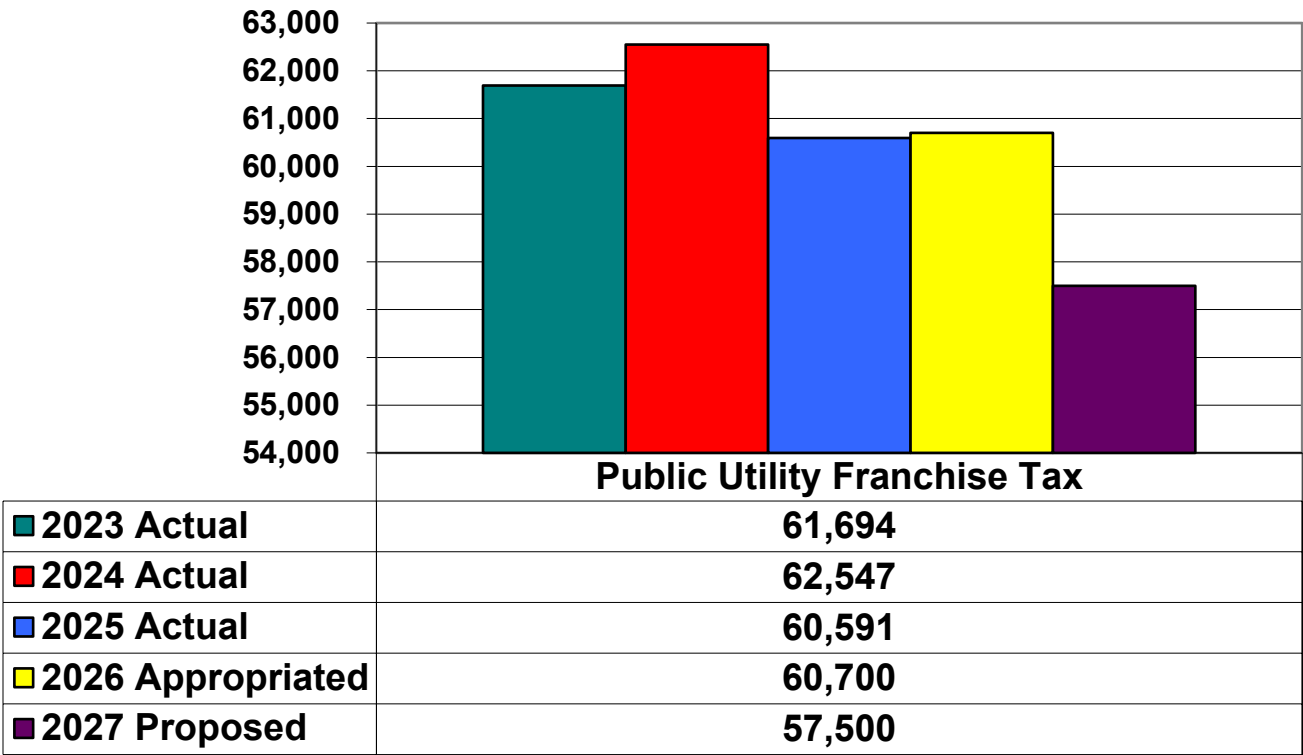
Passenger vehicles and noncommercial vehicles not exceeding 6,500 pounds (automobiles, buses and ambulances) - tax rate currently at 7 cents per pound (net weight).

Motor vehicles and other vehicles designed for other than carrying passengers (trucks, truck-tractors, road tractors, trailers and semi-trailers) - tax rate currently at 7.5 cents per pound (net weight).

Motor Vehicle Weight Tax revenues are reflected in the Highway Fund.

Public Utility Franchise Tax

(Dollars in Thousands)

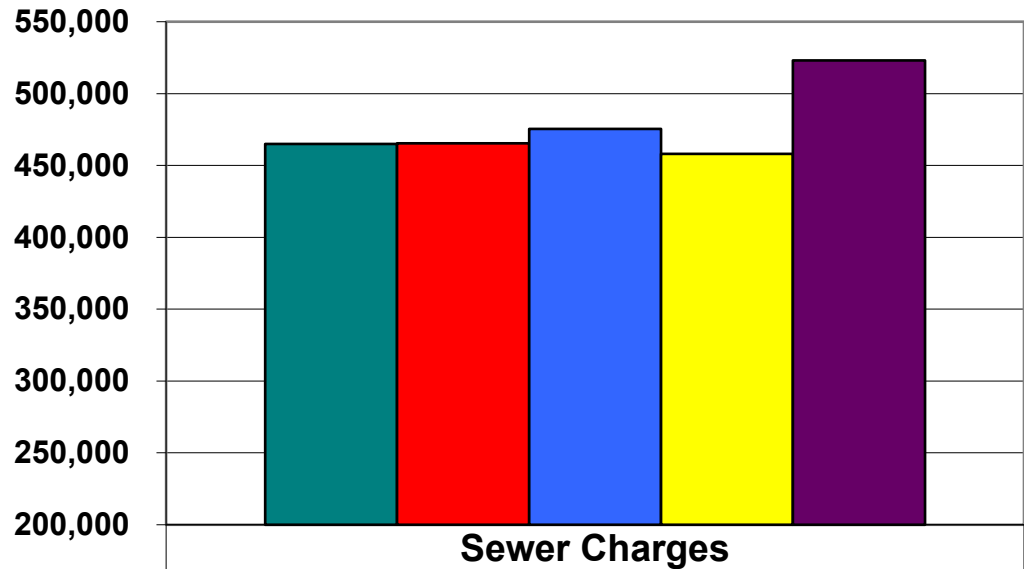


Revenue from the Public Utility Franchise Tax reflects a 2.5% tax on the gross receipts for sales of electric power and gas companies (but not telephone or cable television companies). FY2027 proposed estimate based on actual FY2026 collections.

Public Utility Franchise Tax revenues are reflected in the Highway Fund.

Sewer Service Charges

(Dollars in Thousands)



■ 2023 Actual	464,839
■ 2024 Actual	465,380
■ 2025 Actual	475,319
■ 2026 Appropriated	458,110
■ 2027 Proposed	523,110

Sewer Service Charges reflect charges primarily related to the discharge of wastewater from residential dwellings and non-residential facilities. The 2027 proposed estimate is developed by the City's Department of Environmental Services and takes into account historical data, and certain additional demand requirements.

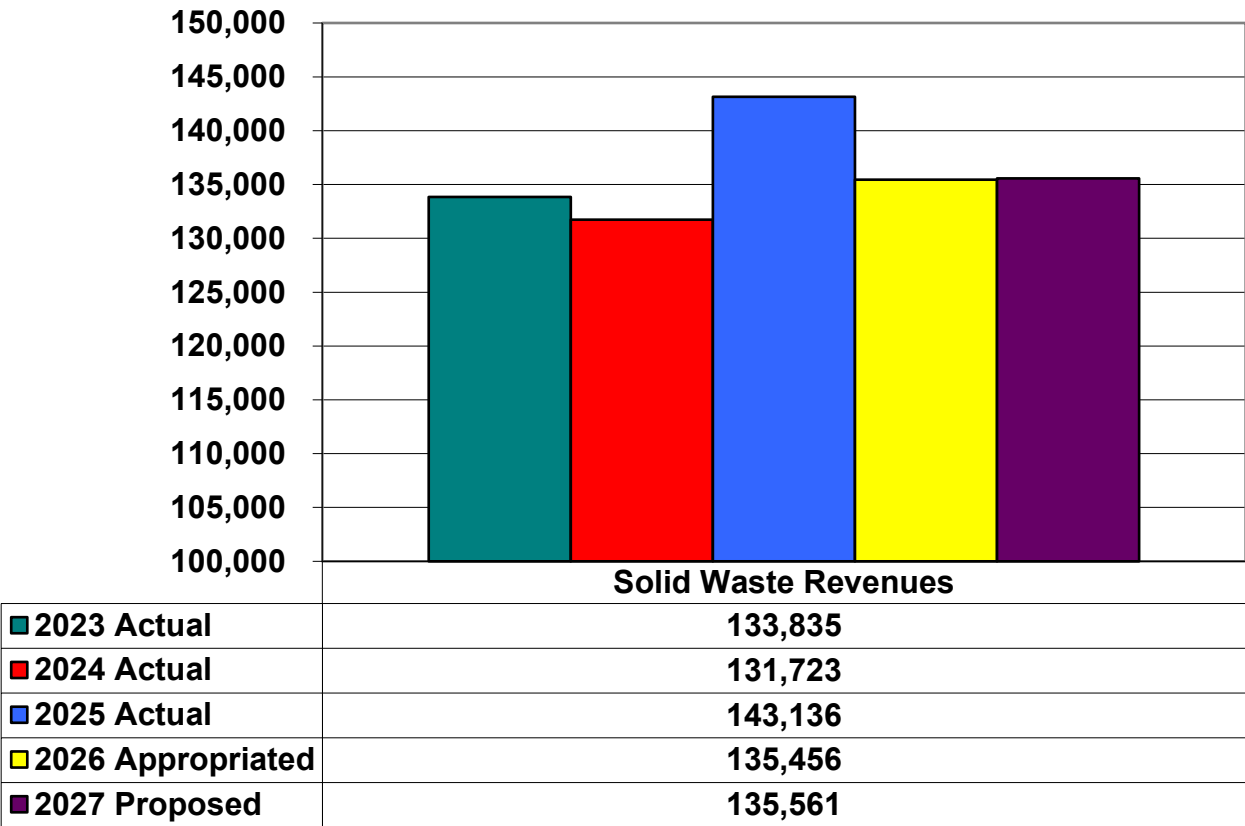
Sewer Service Charges are reflected in the Sewer Fund.

The following are the current basic Sewer Service Charges, effective July 1, 2026.

Residential - 7/1/2026	
Single family & duplex dwellings per dwelling unit per month:	
Monthly base charge	\$48.27
Monthly usage charge per 1,000 gallons of metered water consumed	\$11.83
Multiple unit dwellings per dwelling unit per month:	
Monthly base charge	\$33.19
Monthly usage charge per 1,000 gallons of metered water consumed	\$11.83
Non-Residential:	
Various rates based on water usage or wastewater discharge	

Solid Waste Revenues

(Dollars in Thousands)



Solid Waste revenues are primarily fees charged for the disposal of refuse and other solid wastes delivered to disposal facilities by any business or any federal or state agency. The 2027 proposed estimate is based upon estimates from the Department of Environmental Services.

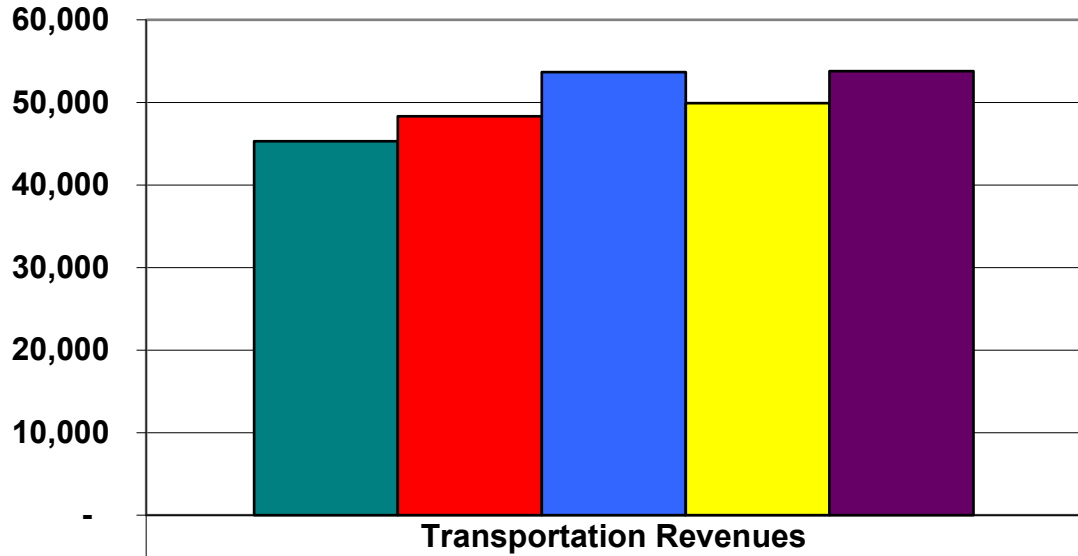
The rates below for disposal of refuse delivered to disposal facilities have been in effect since January 1, 2005:

- H-Power Facility - \$81.00 per ton
- Transfer Stations - \$110.60 per ton
- Landfills - \$81.00 per ton

Solid Waste revenues are reflected in the Solid Waste Special Fund.

Transportation Revenues

(Dollars in Thousands)



	Transportation Revenues
2023 Actual	45,307
2024 Actual	48,320
2025 Actual	53,675
2026 Appropriated	49,895
2027 Proposed	53,772

Transportation Revenues reflect revenues collected primarily from the City's island wide public transit system. The 2027 proposed estimate is based upon estimates from the Department of Transportation Services.

Transportation revenues are reflected in the Transportation Fund.

Summarized below are the authorized fares effective July 1, 2026:

Adult one-way cash fare	\$3.25
Youth one-way cash fare	1.75
Senior / Disabled one-way cash fare	1.50
Adult 1-day pass	7.50
Youth 1-day pass	3.75
Senior / Disabled 1-day pass	3.00
Adult monthly pass	90.00
Youth monthly pass	45.00
Senior / Disabled monthly pass	20.00
Adult annual pass	990.00
Youth annual pass	495.00
Senior / Disabled annual pass	45.00

Summary of Resources by Source

SUMMARY OF RESOURCES BY SOURCE

Source	FY 2025 Actual*	FY 2026 Appropriated	FY 2027 Proposed
<i>OPERATING RESOURCES</i>			
Real Property Tax	\$ 1,750,892,451	\$ 1,760,694,942	\$ 1,780,283,667
Fuel Tax	44,813,846	42,680,000	41,200,000
Motor Vehicle Weight Tax	192,613,770	185,000,000	188,875,000
Public Utility Franchise Tax	60,591,280	60,700,000	57,500,000
Federal Grants	144,563,594	151,019,888	155,331,215
State Grants	25,803,511	23,856,258	19,711,016
Transient Accommodations Tax	104,918,332	108,213,000	106,674,000
Public Service Company Tax	49,600,610	56,792,000	52,000,000
Licenses and Permits	70,221,798	66,213,354	64,772,030
Charges for Services	92,038,811	88,577,233	92,942,208
Sewer Charges	379,741,059	356,619,100	252,759,000
Transportation Revenues	53,674,910	49,895,460	53,106,780
Solid Waste Revenues	143,135,954	135,455,900	135,560,900
Other Revenues	217,215,662	253,437,992	246,093,380
Carry-Over	1,775,172,650	1,238,226,607	1,496,578,666
TOTAL OPERATING RESOURCES	\$ 5,104,998,238	\$ 4,577,381,734	\$ 4,743,387,862
<i>CAPITAL RESOURCES</i>			
General Obligation Bonds			
General Obligation Bonds	\$ 409,832,405	\$ 652,386,420	\$ 552,884,400
General Fund			
Other Revenues	2,450,000	200,000	200,000
Highway Fund			
Other Revenues	-	-	-
Solid Waste Special Fund			
Solid Waste Revenues	-	-	-
Transportation Fund			
Transportation Revenues	-	-	665,000
Special Events Fund			
Other Revenues	-	-	-
Golf Fund			
Other Revenues	-	-	-
Honolulu Zoo Fund			
Other Revenues	-	-	-
Bikeway Fund			
Other Revenues	1,354,000	1,290,000	1,160,000
Hanauma Bay Nature Preserve Fund			
Charges for Services	1,660,000	-	414,000
Pauahi Project Expend, HI R-15 Fund			
Other Revenues	-	-	1,183,009

Summary of Resources by Source

Source	FY 2025 Actual*	FY 2026 Appropriated	FY 2027 Proposed
Parks and Playgrounds Fund			
Other Revenues	716,350	2,760,727	2,275,183
Sewer Fund			
Sewer Charges	95,577,800	101,490,900	270,351,000
Sewer Revenue Bond Improvement Fund			
Revenue Bonds	325,720,000	324,054,000	78,100,000
Other Revenues - Investments	-	-	-
Federal Grants Fund			
Federal Grants	150,755,749	156,337,151	121,706,958
Community Development Fund			
Federal Grants	6,021,719	5,848,460	5,848,460
State Funds			
State Grants	-	-	-
Developer			
Other Revenues	-	-	-
Housing Development Special Fund			
Other Revenues	-	-	-
Utilities' Share			
Other Revenues	-	-	-
Clean Water and Natural Lands Fund			
Real Property Tax	8,642,280	7,955,778	7,897,362
Other Revenues	350,000	800,000	890,000
Carry-Over	17,436,720	20,545,222	32,130,353
Affordable Housing Fund			
Real Property Tax	7,148,028	8,642,280	8,496,971
Other Revenues	18,000	207,000	460,000
Carry-Over	15,681,972	1,532,720	17,843,251
Capital Projects Fund			
Other Revenues	3,360,000	1,701,000	11,160,000
Waipio Peninsula Soccer Park Fund			
Other Revenues	-	-	-
General Trust Fund			
Other Revenues	-	-	-
TOTAL CAPITAL RESOURCES	\$ 1,046,725,023	\$ 1,285,751,658	\$ 1,113,665,947
TOTAL RESOURCES	\$ 6,151,723,261	\$ 5,863,133,392	\$ 5,857,053,809

*The capital budget for fiscal year 2025 ends on June 30, 2026.

The actuals reported for Capital Resources reflect the appropriated amounts.

Debt and Financial Policies of the City

The Debt and Financial Policies of the City and County of Honolulu is guided by Resolution No. 06-222, adopted on July 19, 2006. The policies state:

I. OPERATING BUDGET

A. OVERALL

1. The operating budget details a financing and spending program to meet the goals and objectives of the City which have been established by the City administration, the City Council and the public. It contains information and data regarding expected revenues, expected expenditures and expected service and performance outcomes. To the extent feasible, the budget also should include outcome measures which reflect each programs' success in meeting established goals and objectives.
2. Operating expenses are the costs for personnel, materials, equipment required for a government entity to function. Operating expenses are expenditures for day to day operations and exclude expenditures for capital purposes, as defined herein. Operating expenses include the cost of paying salaries and benefits to civil service employees except that salaries for employees funded with cash from the sewer fund may be included in the capital budget.
3. The City administration shall have written policies with respect to the preparation and implementation of the City's operating budget that incorporate the guidelines and definitions contained herein.
4. As a comprehensive business plan, the budget includes the following elements as recommended by the Government Finance Officers Association: public policies, financial plan, operations plan, and communications device.
5. The City's annual budget presentation should display the City's service delivery/performance plan in a public friendly format.

6. Under the Mayor's direction, the Department Directors have primary responsibility to formulate budget proposals and implement the budgets appropriated by the City Council and allotted by the Mayor.

B. FISCAL INTEGRITY

1. The City will maintain the fiscal integrity of its operating and capital budgets by maximizing its level of public services while minimizing its level of debt.
2. Cash balances in excess of the amount required to maintain a long-term contingency reserve shall be used to fund one-time or non-recurring costs.

C. RESERVE FOR FISCAL STABILITY FUND

1. The City shall maintain the reserve for fiscal stability fund to accommodate economic and revenue downturns and emergency situations.
2. The City shall make every effort to attain a minimal fund balance of five percent and an optimal fund balance of eight percent of annual General Fund and Highway Fund operating expenditures.
3. The City shall make every effort to replenish monies expended from the fund when conditions that necessitated the expenditure cease to exist.

D. REVENUES

1. The City shall make every effort to maintain a very high tax collection rate (over 98.5 percent) to the extent consistent with the marginal costs of collection.
2. The City shall place increased emphasis on user fees to finance municipal services.
3. The City shall seek to diversify its revenue mix to be less dependent on property tax revenues and temporary revenues.

4. The City annually shall review all revenue schedules, including taxes, rates, licenses, user fees, and other charges to determine the appropriate level of each revenue source required for the operating and capital costs of the programs they finance. Multi-year rate schedules shall be established whenever feasible.
5. The City shall maintain a sewer fee rate structure which is adequate to insure that the programs the sewer funds finance remain firmly and separately self-supporting, including the costs of operations, maintenance, and debt service; provided that this shall not preclude the use of community facilities districts, benefit districts, unilateral agreements, development agreements, user fees and impact fees to pay for sewer capital improvements.
6. The City shall make every effort to maximize investment income by achieving and maintaining a high level of prudent and legally appropriate cash investments.
7. The City diligently shall seek Federal, State and other revenues to fund its current and new programs. However, the City shall ensure that its long-term financial planning considers the eventual loss of these temporary financing sources.
8. No monies from the sale of any city property shall be budgeted as revenue in the executive operating budget unless the City has an executed contract with a realtor concerning the listing of the property and public notice of the listing of the property has been given.

E. SELF-INSURANCE PROGRAM

1. The City shall continue to set aside funding in the City's risk management account. As the City's mix and level of liabilities increase, the City should implement a cost-effective program to mitigate the expense of commercial insurance.

F. MINIMIZATION OF ADMINISTRATIVE COSTS

1. Administrative costs should reflect an appropriate balance between resources allocated for direct services to the public and resources allocated to ensure sound management, internal controls, and legal compliance.

G. MULTI-YEAR ESTIMATES

1. With every annual budget, the Mayor shall propose a six-year operating and capital expenditure and revenue plan for the City which shall include estimated operating costs for future capital project proposals that are included in the Capital Program. The plan for the operating and capital components shall detail the six-year projections according to the categories of expenditures and revenues shown in tables A and B, made a part hereof, and shall show how future expenditures are to be met by existing or new revenue sources.
2. This budget data shall be presented to elected officials in a form that will facilitate annual budget decisions, based on a multi-year strategic planning perspective.

H. CITIZEN INVOLVEMENT

1. Citizen involvement shall be encouraged in the annual budget decision making process through public hearings and community meetings. Such involvement shall include assistance in establishing program and budget priorities for the City.
2. Involvement shall also be facilitated through City boards, task forces and commissions, which shall serve in advisory capacities to the City Council and the Mayor.

I. USER FEES

1. Whenever the City charges user fees, those fees shall be phased toward covering 100 percent of the cost of service delivery, including debt service costs, unless such amount prevents an individual from obtaining an essential service.
2. Fees may be less than 100 percent if certain factors (e.g., market forces, competitive position, etc.) need to be considered.

J. NON-PROFIT ORGANIZATIONS

1. All grants of public funds to private organizations shall be based on standards established in ordinance.

II. CAPITAL BUDGET

A. OVERALL

1. Capital costs funded in the capital budget shall be limited to costs that do not recur annually. These include equipment having a unit cost of \$5,000 or more and estimated service life of 5 years or more, except for equipment funded with cash from the sewer fund. Items such as light poles and playground equipment whose individual cost is less than \$5,000 may be funded in the capital budget if aggregated and made an integral part of a project costing \$25,000 or more and the estimated service life of every major component of the project is 5 years or more, such as a project to replace all of the light poles in neighborhood or a project to replace a park's facilities including playground equipment. To be included, improvement and replacement costs of public infrastructure must substantially expand the capacity or extend the life of the public infrastructure. Eligible capital costs would include the repaving of parking lots but not painting and slurry sealing of parking lots. It would include the installation of a new roofing surface but not spot patching of a roof. Contracts to hire engineering and design professionals under a personal services contract with a definite termination date may also be included. Costs associated with paying the salaries of civil service employees shall not be included except for salaries funded with cash from the sewer fund. Major renovations costing more than \$5,000 to existing facilities may qualify as a capital project. Routine maintenance of existing facilities, however, shall not qualify; instead, such costs shall be included in the operating budget. All other necessary costs that do not qualify for funding in the capital budget shall be included in the operating budget and deemed operational costs.
2. The City administration shall have written policies with respect to the preparation and implementation of the City's capital budget that incorporate the guidelines and definitions contained herein.
3. The preparation and adoption of the capital budget shall be coordinated with the operating budget so that the City may ensure that sufficient resources are available to operate and maintain its facilities.

B. FISCAL POLICIES

1. Capital project proposals should include as complete, reliable, and attainable cost estimates as possible. Project cost estimates for the capital budget should be based on a thorough analysis of each project and be as reliable as the level of detail known about the project. Project cost estimates for the six-year Capital Program may vary in reliability depending on when they are to be undertaken during the first through sixth year of the Program.
2. Capital project proposals should include a comprehensive resource plan. This plan should include the amount and type of resources required, and the funding and financing strategies to be employed. The specific fund and timing should be outlined. The plan should indicate resources needed to complete any given phase of a project in addition to the total project.
3. All proposals for the expenditure of capital funds shall be formulated and presented to the City Council within the framework of the capital budget.
4. Project proposals will include the project's impact on the operating budget including, but not limited to, additional personnel requirements and long-term maintenance costs necessary to support the project.
5. At the time of a contract award, each project shall include a reasonable provision for contingencies. The amount set aside for contingencies shall correspond with industry standards and should not exceed ten percent of the estimated project costs.
6. The City administration shall minimize administrative costs of the Capital Program.
7. The annual capital budget shall include those projects which can reasonably be accomplished in the time frame indicated. The capital budget shall include a projected time schedule for each project.

C. CAPITAL PROGRAM POLICIES

1. Citizen participation in the Capital Program formulation is a priority for the City. Among the activities which shall be conducted to address this need are the following:
 - a) Community meetings shall be held in a timely manner to receive community input to the Capital Program before it is submitted to the City Council.
 - b) Council deliberations on the Capital Program shall be open to the public and advertised sufficiently in advance of the meetings to allow for the attendance of interested citizens.
 - c) Prior to the adoption of the Capital Program, the Council shall hold noticed public hearings to provide opportunities for citizens to express their opinions on the proposed Capital Program.
2. All projects included in the Capital Program shall be consistent with the City's General Plan and Development Plans. The goals and policies for services, facilities, and transportation should serve as guidelines for the development of the Capital Program.
3. Capital projects shall be financed when possible through user fees, impact fees, community facilities districts, benefit districts, unilateral agreements and development agreements.
4. Projects that involve intergovernmental cooperation in planning and funding shall be established by an agreement that sets forth the basic responsibilities of the parties involved.
5. The City annually shall review and establish criteria to evaluate capital project proposals. Factors to be considered for priority-ranking include the following:
 - a) Projects required to meet public health and safety needs;
 - b) Projects mandated by federal or state law;
 - c) Projects which have a positive impact on the operating budget (i.e., reduces expenditures, increases revenues);
 - d) Projects which are programmed in the operating budget multi-year estimates;

- e) Projects which can be completed or significantly advanced during the six-year Capital Program; and
- f) Projects which realistically can be initiated during the year they are scheduled.

III. DEBT POLICIES

- A. Debt shall not be used to finance ongoing operational costs as defined herein.
- B. Whenever possible, the City shall pursue alternative sources of funding in order to minimize the level of debt.
- C. When feasible, the City shall use special assessment, revenue, or reimbursable bonds in lieu of general obligation debt.
- D. Long-term general obligation debt may be incurred when necessary, based on the City's ability to pay. This debt shall be limited to those capital projects that cannot be financed from existing revenues and when there is an existing or near-term need for the project. The project also should be integrated with the City's long-term financial plan and Capital Program.
- E. The maturity date for any debt shall not exceed the reasonable expected useful life of the project so financed.
- F. The City shall encourage and maintain good relations with financial and bond rating agencies and will follow a policy of full and open disclosure on every financial report and bond prospectus. A rating agency presentation/update shall be conducted at least once annually.
- G. The City shall establish affordability guidelines in order to preserve credit quality. Guidelines, which may be suspended for emergency purposes or because of unusual circumstances, are as follows:
 1. Debt service for general obligation bonds including self-supported bonds as a percentage of the City's total Operating budget, including enterprise and special revenue funds, should not exceed 20 percent.
 2. Debt service on direct debt, excluding self-supported bonds, as a percentage of General Fund revenues should not exceed 20 percent.

Debt and Financial Policies of the City

- H. The total outstanding principal of the City's variable rate debt should not exceed 120% of the City's total short-term investments.
- I. Variable rate debt should be used only as a source of interim or construction financing, financing of equipment with a useful life of five years, and short-term financing of debt service. In the event variable rate debt is used to finance debt service, the variable rate debt shall be refunded as a part of the next long-term bond issuance.
- J. Whenever possible, the City shall seek State funding for financing of qualified wastewater projects.
- K. The City continually shall review outstanding City debt and initiate refinancing when feasible.
- L. Unless the refunding of bonds is for the purpose of restructuring existing debt service on outstanding bonds or to refund outstanding bonds which bear interest at a rate or rates which shall vary from time to time, the City shall refund callable fixed rate bonds only if the present value savings which shall inure to the City as a result of the refunding shall not be less than 2%.

FACT SHEET ON BUDGET TRENDS

	Actual FY 2023	Actual FY 2024	Actual FY 2025	Budgeted FY 2026	Budgeted FY 2027
<i>REAL PROPERTY TAX:</i>					
Net Assessed Value [a,b].	\$ 265,462,517	\$ 300,501,973	\$300,173,981	\$ 307,226,722	\$ 309,829,979
Average Rate [c]	5.81	5.61	5.89	5.78	5.80
Collections [a]	\$ 1,541,951	\$ 1,684,853	\$ 1,766,683	\$ 1,777,293	\$ 1,796,678
EXECUTIVE AND LEGISLATIVE					
<i>OPERATING BUDGETS:</i>					
Appropriations [a]	\$ 3,242,175	\$ 3,440,101	\$ 3,658,327	\$ 3,966,157	\$ 4,007,393
<i>CAPITAL BUDGET:</i>					
Appropriations [a]	\$ 1,031,031	\$ 1,340,158	\$ 1,046,725	\$ 1,285,752	\$ 1,113,666
<i>LONG-TERM DEBT:</i>					
Debt Service Charges [a]	\$ 589,554	\$ 647,695	\$ 668,512	\$ 696,782	\$ 725,564
<i>NUMBER OF POSITIONS: [d]</i>					
Police	2,842	2,842	2,841	2,841	2,841
Fire	1,192	1,190	1,191	1,193	1,214
Environmental Services	1,174	1,174	1,174	1,184	1,197
Parks and Recreation	1,195	1,200	1,217	1,219	1,217
Prosecuting Attorney	304	309	313	312	319
Other Executive Agencies	4,100	4,163	4,228	4,266	4,328
Total Executive Branch	10,807	10,878	10,964	11,015	11,116
MOTOR VEHICLE REGISTRATIONS [e,f,g]					
	779,188	780,978	780,978	780,978	780,978
RESIDENT POPULATION (July 1st) [f,g]					
	994,576	998,747	998,747	998,747	998,747

- a) Dollars in thousands
- b) Valuation 100% of fair market value
- c) Per thousand dollars
- d) Rounded; temporary and contract positions included; authorized full-time equivalent positions
- e) Calendar year
- f) Source: State of Hawaii Data Book 2024
- g) 2025 - 2027 based on estimates

CITY AND COUNTY PROFILE

Features	[unit]
Land Area *	597.6 square miles
Racial Composition (based on Hawaii State Department of Health survey)	
Hawaiian	21.7 percent
Caucasian	15.5 percent
Japanese	28.0 percent
Filipino	14.0 percent
Chinese	7.6 percent
Other	13.3 percent
Median Age *	40.2 years
Age Composition *	
Under 18 years	20.2 percent
18 - 64 years	59.3 percent
65 years and over	20.5 percent
Elections ***	
Registered Voters, Primary Election 2024	548,261
Votes Cast, Primary Election 2024	177,108
Registered Voters, General Election 2024	562,606
Votes Cast, General Election 2024	344,411
Educational Attainment of Persons 25 Years Old and Over *	
Less than High School Diploma	6.9 percent
High School Graduate or Higher	93.1 percent
Bachelor's Degree or Higher	39.6 percent
Median Household Income **	102,382
Number of Housing Units (7/1/2024) *	377,838
Building Permits Issued (Fiscal 2024) ****	
Number Issued	13,330
Estimated Value (dollars in thousands)	3,193,932
Unemployment Rate (2024) *****	2.7 percent

* 2024 State of Hawaii Data Book

** U. S. Census Bureau

*** Office of Elections

**** Honolulu Department of Planning and Permitting

***** Hawaii State Department of Business, Economic Development & Tourism

The Budget Process

Introduction

At first exposure, the annual budget may appear to be complicated and difficult to understand. This section describes the many facets of the budget process so that it is easier for our readers to use.

Each year, the City adopts three budgets:

- The **Executive Operating Budget** explains where the City gets its money and how it will be spent to pay for day-to-day operations of the executive branch.
- The **Legislative Budget** describes how the City Council and its activities will be funded.
- The **Capital Budget** lists and describes long-lived projects, such as highways, parks and buildings, which the City will undertake during the next six years as well as identifying in what years appropriations will be required. The Capital Budget is commonly referred to as the “CIP” for Capital Improvement Program.

The following sections explain how the budgets are put together and what they contain.

The Annual Budget

The annual budget of the City and County of Honolulu establishes the City’s policies and fulfills the legal requirement that a balanced financial plan be adopted to set the spending limits of the City. The budget also estimates the revenues and other financial resources that will be used to pay for the City’s operations during the fiscal year. Honolulu’s fiscal year begins on the first day of July and ends on the last day of June of the following year.

The Mayor’s budget message identifies the City’s major goals and objectives and explains how the administration plans to achieve them.

The budget ensures that executive and legislative policies will be followed by detailing costs, making historical comparisons, and establishing performance measures against which City agencies can be evaluated throughout the year.

The budget process includes many open meetings and public hearings in order to ensure the public’s participation and input. The budget itself is a public information document providing readers with an overview of the City and its workings.

The budget is based on guidelines and restrictions established by the Hawaii Constitution, State statutes, Honolulu’s City Charter and City ordinances.

The Revised Charter of the City and County of Honolulu provides for an annual executive budget consisting of an operating budget and a capital budget including a statement of relationships between operating and capital items for the executive branch. Section 9 of the Revised Charter sets forth the contents of the budgets, the officers or agencies responsible for their preparation, and the manner and timetable of the Council’s review process. To comply with these requirements, the City administration prepares an Executive Program and Operating Budget (Volume I) and an Executive Program and Capital Budget (Volume II). The budget documents must be submitted to the City Council by March 2, 120 days before the start of the fiscal year, as required by the Charter.

In addition to the two Budget Volumes, the City administration also prepares and submits to the City Council a bill for an Operating Budget ordinance and a bill for a Capital Budget ordinance. These proposed ordinances provide for appropriations to fund the activities of the executive branch. Requirements and presentation details of the budget ordinances are set forth in Articles 17 and 18 of Chapter 2, Revised Ordinances of Honolulu.

The Revised City Charter can be found on-line at www.honolulu.gov/cor/revised-charter-of-honolulu. The Revised Ordinances of Honolulu can be accessed at www.honolulu.gov/ocs/revised-ordinances-of-honolulu. Additional information concerning public hearings, a synopsis of the budget ordinance, City Council actions and the budget ordinances’ status can be found at www.honolulu.gov/council. The site is maintained by the Department of Information Technology, City and County of Honolulu. To report problems, contact web5.hnl.info/hnl311/home.

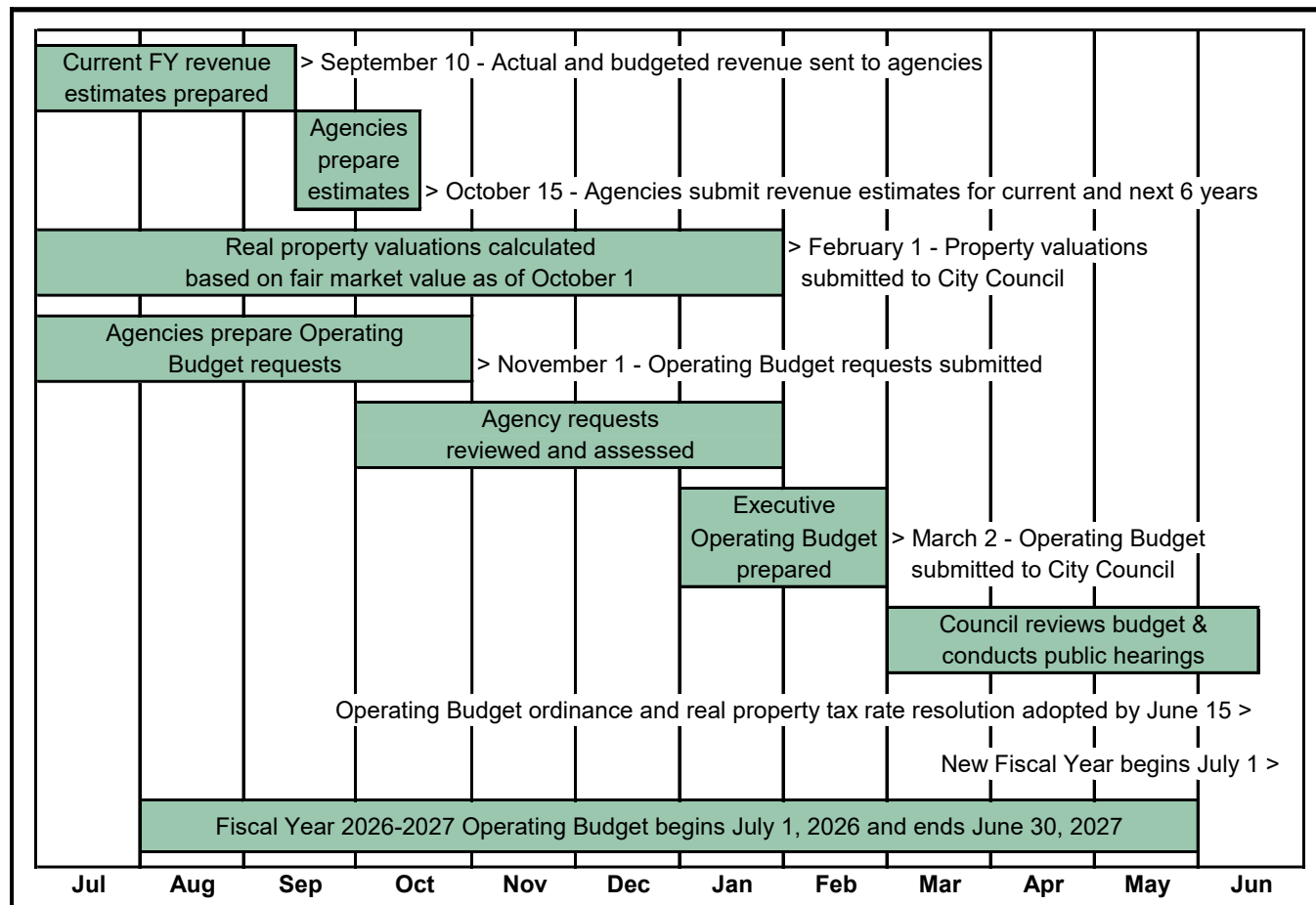
The Budget Process

The Operating Budget

Appropriations contained in the executive operating budget ordinances are valid only for the fiscal year for which they were made.

Any part of the appropriations which is not spent or reserved to pay for expenses lapses after June 30, the end of the fiscal year.

OPERATING BUDGET CALENDAR



Revenue Estimating Process

The revenue estimating process determines how much money will be available to pay for City services during the following fiscal year. The process begins in July with an analysis of current revenue collections, Oahu's economic trends, projections of the State of Hawaii's Council on Revenues and other data. Revenue estimates for the current year are forwarded to the executive agencies in September. Based on their past experience and knowledge of factors which may affect future collections, the agencies respond in October with their estimate of revenues for the next six years.

Real property assessments are calculated throughout the year. For the purpose of determining the following fiscal year's real property tax revenues, valuations are

calculated based on the fair market value as of October 1. The valuations are submitted to the City Council by February 1 in accordance with ROH Section 8-11.1(e).

The Operating Budget Preparation Process

Guidelines for the preparation of the operating budget are forwarded to the executive agencies in September. Agencies respond in November with details of expenditure proposals and their justifications. Agency requests are reviewed, assessed and weighed against anticipated revenues and the requirements of non-agency expenditures such as debt service, employees' health benefit costs and retirement benefit contributions. The Mayor

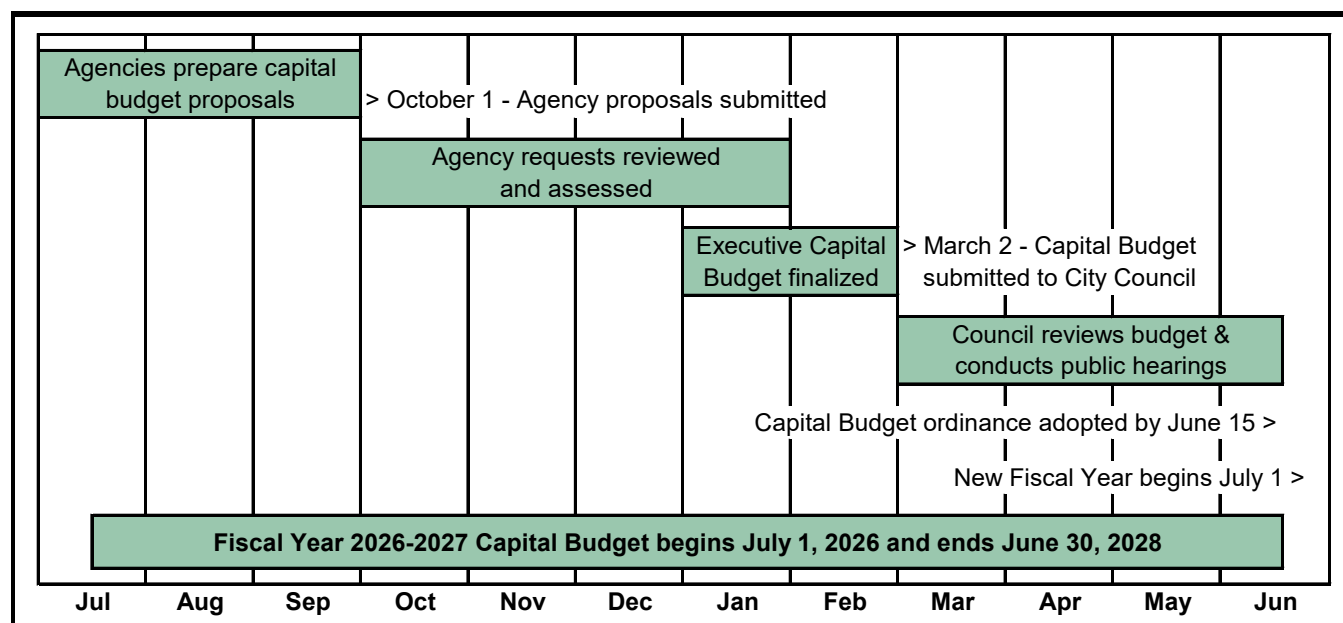
makes the final program decisions and submits the operating budget proposal to the City Council by March 2 in accordance with City Charter Section 9-102.1.

Any part of the appropriations not spent or encumbered to pay expenses lapses 12 months after the end of the fiscal year. Capital budget appropriations are available for a 24 month period beginning from the first day of July until the last day of June of the succeeding fiscal year.

The Capital Budget

Appropriations in the executive capital budget ordinance are valid only for the fiscal year for which they were made and for 12 months thereafter.

CAPITAL BUDGET CALENDAR



The Capital Budget Preparation Process

Budget preparation instructions are forwarded to executive agencies in July. Upon receipt, agencies prepare project proposals and submit them by October 1.

All proposed projects are reviewed and assessed by the Mayor and his staff, with the finalized proposed Capital Budget submitted to the City Council by March 2 in accordance with City Charter Section 9-102.1.

The Legislative Budget

As with the executive operating budget, legislative budget appropriations are valid only for the fiscal year for which they are made. Any part of the appropriation that has not been spent or reserved to pay expenses lapses at the end of the fiscal year. The fiscal year begins on the first day of July and ends on the last day of June of the following year.

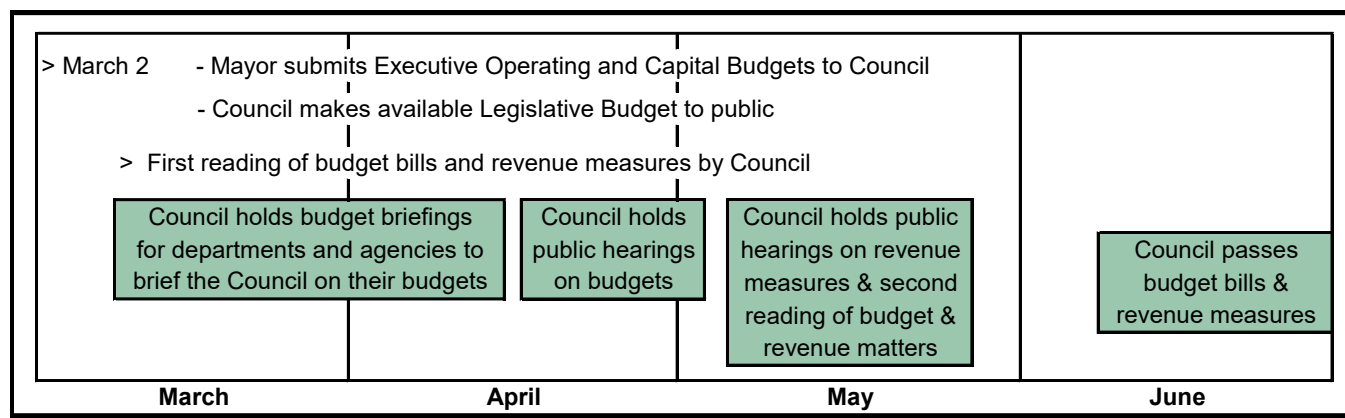
The legislative budget must be prepared and available for public review by March 2. The City Council conducts hearings and must pass the legislative budget ordinance by June 15.

Consideration and Adoption by the City Council

Upon receipt of the executive program, annual budget and proposed ordinances from the Mayor, the Council immediately notifies the public of its intention to hold public hearings on the executive submissions and also on the legislative annual budget and ordinance. Upon the conclusion of the hearings, the Council may add new items to, delete

or amend any item in the executive and legislative proposals. Like other bills, the Council adopts the executive and legislative programs and budget ordinances by majority vote after three readings on separate days. The Council must pass legislation establishing the real property tax rates and all budget ordinances by June 15. If final action is not taken on or prior to that day, the executive budget ordinances as submitted by the Mayor go into effect

COUNCIL DELIBERATION CALENDAR



The Mayor has 10 working days in which to (1) sign the ordinances, (2) veto the measures or (3) to

return the measures unsigned, in which case the measures become law as if he had approved them.

For information about how bills become law or the Council's procedures and schedules, see <https://www.honolulucitycouncil.org/lawmaking-101>.

Amendments to the Budget and Other Appropriations

Amendments to the executive budget ordinances and program may be submitted by the Mayor and considered by the Council under the same procedures prescribed for the enactment of the annual executive budget ordinances and program, and amendments to the legislative budget ordinance may be initiated and considered by the Council under the same procedures prescribed for the adoption of the annual legislative budget ordinance, provided that:

- a) No amendment shall increase the aggregate of authorized expenditures to an amount greater than the estimate of available resources for the fiscal year.

- b) Amendments to the capital budget ordinance shall conform to the operating and capital program, as amended.

Appropriations for items not included in the annual executive or legislative budget ordinances may be proposed by the Council or by the Mayor and enacted for the following purposes only:

- a) To meet contingencies which could not be anticipated when the budget ordinances were passed.
- b) To pay the expenses of holding special elections and elections on proposals to amend the charter.

No part of the budget ordinances can be amended, revised or repealed by the Council except by another ordinance.

Budget and Budgetary Accounting

The budgets are on a basis consistent with GAAP (generally accepted accounting practices, see GLOSSARY OF TERMS) except that encumbrances are treated as budgeted expenditures in the year the commitments are made.

Formal budgetary integration is employed (i.e., annual operating budgets are legally adopted) for the general fund and special revenue funds (except the revolving funds). Effective budgetary control for debt service, trust and agency, and revolving funds is achieved through bond indentures, contractual provisions and

legislation. Formal budgetary integration is not employed for capital projects because effective budgetary control is achieved through contractual provisions and project oversight. Flexible budgeting (i.e., the relationship of costs to revenues) is employed for enterprise funds.

The Mayor is authorized to transfer appropriations between activities within a department. To transfer appropriations between departments, the legal level of budgeting, amendment must be made to the enacted budget ordinance. Amendments to the enacted budget ordinance may be proposed by the Council or by the Mayor.

Glossary of Terms

Administration — The Executive branch of the City and County of Honolulu headed by an elected Mayor.

Activity — The smallest unit of budgetary accountability and control that encompasses specific and distinguishable lines of work performed by an organizational unit to accomplish a function for which the City is responsible.

Agency — Any department, office, board, commission or other governmental unit of the City.

Allotment — An agency's plan of estimated expenditures, revenues, cash disbursements, and cash receipts for each quarter of the fiscal year.

Appropriation — Authorization granted by the City Council to make expenditures and incur obligations for purposes specified in the appropriation ordinance.

Assessed Valuation — The value of real estate or other property used as a basis for levying real property taxes.

Authorized Positions — The maximum number of positions approved in the adopted operating budget.

Bond — A written instrument to pay a sum of money on a specific date at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond resolution or ordinance. The most common types of bonds are general obligation and revenue bonds that are most frequently used for construction of large capital projects such as buildings, streets and sewers.

Bond Funds — Monies derived from the issuance of bonds used to finance authorized capital expenditures.

Budget (Proposed and Adopted) — The Mayor submits to the City Council a proposed budget reflecting the expenditure and revenue level for the coming fiscal year. When the Mayor and City Council have formally endorsed the expenditure and revenue level, the proposed budget becomes the adopted budget, appropriating funds and establishing legal expenditure limits.

Budget Issue — Items that require special management attention, including, but not limited to, proposed new programs or projects, expansion of current services, items to be delineated as an issue such as new equipment, or drastically increased costs for continuation of programs or items as they currently exist.

Budget Message — A document included with the budget through which the Mayor provides the City Council and the public with a general summary of the most important budget issues, changes from recent

fiscal years, and recommendations regarding the financial policy for the coming fiscal year(s).

Budget Ordinance — The official enactment by the City Council creating an adopted budget to establish legal authority for City officials to expend and obligate resources.

ACFR — The Annual Comprehensive Financial Report which is an audited and printed copy of the City's financial statement at the end of each fiscal year.

Capital Budget — A plan for capital expenditures to be incurred during the budget year (see "fiscal year") from funds appropriated for projects scheduled in the capital program for the first year thereof.

Capital Improvement Program (CIP) — A plan for capital expenditures to be incurred each year over a fixed period of years, specifying the full resources estimated to be available to finance the projected expenditures.

Carry-over — See Fund Balance, Unreserved.

Character of Expenditure — A classification identifying the purpose of the expenditures. The operating budget classifies expenditures as salaries, current expenses, and equipment.

City — Refers to the City and County of Honolulu.

City Council — The Legislative branch of the City consisting of nine councilmembers, each elected from one of Oahu's nine separate geographic districts; for a term of two or four years.

Contingency — Funds reserved to cover unforeseen expenditures that occur during the fiscal year.

Collective Bargaining Unit — An organized group of employees represented by a labor union for the purpose of collective decision making with public employers.

Contingency — A budgetary reserve set aside for unforeseen or large, shared expenditures that require flexibility in its allotment.

Cost Elements — See "Character of Expenditure."

Current Expenses — A Character of Expenditure. Expenditures for materials, supplies, and services which are ordinarily consumed within a fiscal year and which are not classified as capitalized assets.

Current Services — The amount of budgetary resources needed to provide the existing level of services based on the current workload.

Debt Service — The principal and interest payments on an obligation resulting from the issuance of bonds and notes.

Employees' Retirement System (ERS), State of Hawaii — A statewide entity that provides retirement allowances and other benefits to State and County government employees.

Employer-Union Trust Fund (EUTF), Hawaii — A statewide entity that provides health and other benefit plans to State and County government employees and retirees.

Encumbrance — Commitments to incur obligations in the form of purchase orders, contracts, or other commitments that are chargeable to an appropriation and for which part of the appropriation is reserved. They cease to be encumbrances when expended.

Enterprise Fund — A governmental accounting fund in which the services provided are financed and operated similarly to those of a private business (a) where the intent of the governing body is that costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges; or (b) where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes. Funds included are sewer fund, solid waste special fund, housing development special fund and transportation fund. User fees are established and revised to ensure that revenues are adequate to meet all necessary expenditures.

Equipment — A Character of Expenditure. Expenditures to acquire new or replacement assets that are less than \$5,000 with a useful life of more than five years or more than \$5,000 with a useful life of less than five years.

Expenditures — Cost of goods delivered or services rendered, whether paid or unpaid, including expenses and capital outlays. Expenditures are distinguished from encumbrances in that expenditures relate to goods delivered or services rendered, whereas encumbrances represent commitments or obligations for goods to be delivered or services to be rendered in the future and for which no actual liability has yet been incurred.

Federal Aid — Funds received from the Federal Government.

FICA — Federal Insurance Contributions Act, a payroll expenditure representing social security tax.

Fiscal Year — The fiscal year of the City begins on the first day of July and ends on the last day of June of the succeeding year. (Appropriations in the capital

budget ordinance are valid for the fiscal year for which they are made and continue for 12 months thereafter.)

Fringe Benefits — Payments made by the City to cover social security, retirement, health insurance, workers' compensation, and other benefits for its employees and retirees.

Full-Time Equivalent Position — A number representing a part-time position converted to the decimal equivalent of a full-time position. Most full-time employees (1.00 FTE) are paid for 2,080 hours in a year. A position budgeted to work half-time for a full year, or full-time for only six months, is 0.50 FTE.

Fund — An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves and equities which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with regulations, restrictions or limitations.

Fund Balance, Unreserved — Actual or estimated unreserved fund balance carried over from the prior fiscal year and available for appropriation. The estimated fund balance together with the estimated revenues and inter-fund transfers for the upcoming year determine the maximum amount available for appropriation in the proposed year's budget.

General Fund — The general fund is the general operating fund of the City. It is used to account for all financial resources except those required to be accounted for in another fund. General Fund revenues include all General Fund resources, excluding non-revenue receipts and unreserved fund balance.

General Obligation Bonds — Bonds for which the full faith and credit of the City are pledged for the payment of debt service.

Generally Accepted Accounting Principles (GAAP) — GAAP are the uniform minimum standards and guidelines to financial accounting and reporting. GAAP provide a standard by which to measure financial presentations.

Goal — A broad statement of a desired end result.

Grant — A funding source that includes State, Federal and private subsidies received in aid of a public undertaking.

Honolulu, City and County — The consolidated city-county was incorporated in 1907 and consists of the entire island of Oahu. Honolulu is the 11th largest City in the United States and has a population of over 900,000. The City and County of Honolulu consists of 22 agencies and departments.

Glossary of Terms

Inter-Fund Transfer — Legally authorized transfer from a fund receiving revenues to a fund through which the resources are to be expended.

Lapse — The automatic termination of the authority to expend money or incur obligations granted earlier by an appropriation. Except for continuing or indefinite appropriations, an appropriation is made for a certain period of time. At the end of that period, any unexpended or unencumbered balance thereof lapses unless otherwise provided by law.

Line-item — See “Object Code”.

Means of Financing — The source of funds from which appropriations are made.

Modified Accrual Basis of Accounting — Under this system of accounting, recommended for use by governmental funds, revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred except for inventories, prepaid insurance, certain employee benefits, and principal and interest.

Multi-Year Financial Outlook — A six-year forecast of expenditures and revenues of both the operating and capital budgets.

Object Code — A numeric code that is used to categorize the expense or revenue type of a transaction.

O'ahu — Known as “The Gathering Place”, O'ahu is the third largest of the Hawaiian Islands and most populous island in the State of Hawaii. The state capital Honolulu is located on the southeast coast. In the greatest dimension, the island is 44 miles long and 30 miles across.

Objective — A statement of the end result, product, or condition desired, for the accomplishment of which a course of action is to be taken.

Operating Budget — A financial plan for the operation of government and the provision of services for the fiscal year. Excluded from the operating budget are funds appropriated in the capital budget.

Operating Costs — The recurring costs of operating, supporting and maintaining authorized programs, including costs for salaries, employee fringe benefits, current expenses (supplies and materials) and equipment (including motor vehicles).

Operating Funds — Resources derived from recurring revenue sources that are used to finance ongoing operating expenditures and pay-as-you-go capital projects and are reflected in the appropriation ordinances.

Ordinance — A formal legislative enactment by the City Council. It has the full force and effect of law within the City boundaries unless it is in conflict with

any higher form of law, such as a State statute or constitutional provision. An ordinance has higher legal standing than a resolution.

Other Post-Employment Benefits (OPEB) — The Governmental Accounting Standards Board adopted Statements 43 and 45 which require state and local governments to account for the value of liabilities accrued over an employee's working lifetime and for the values of those benefits to be reported annually on the ACFR. OPEB includes medical, prescription drug, dental, vision and life insurance benefits.

Positions — The full-time equivalent of salaried personnel. Positions are categorized as Permanent, Temporary, or Contract.

Program — A group of related activities performed by one or more organizational units for the purpose of accomplishing a specific function of the City.

Program Measures — The numerical means (such as the number of persons serviced by a program) of expressing the magnitude of a program or the degree to which the program's objective is attained.

Provisional Accounts — An amount that is budgeted centrally that allows for flexibility in expenditure when an allocation by department is indeterminable.

Proviso — A condition, stipulation, or limitation inserted in a budget ordinance.

Real Property — All land and the improvements upon it including buildings, other structures, fences and any fixtures attached to them that cannot be removed without substantial damage to such land and improvements.

Real Property, Net Taxable Valuation — The fair market value of property less exemptions provided by ordinances.

Real Property Tax Rate — A value, which when used to multiply the net taxable real property valuation, yields real property tax revenues for the City. The tax rate for Honolulu is expressed as dollars per \$1,000 of property value and is set by the City Council.

Reserve — An account used to earmark a portion of the fund balance as legally segregated for a specific use.

Resolution — A special order of the City Council that requires less legal formality than an ordinance in terms of public notice and the number of public readings prior to approval.

Resources — Amount available for appropriation including estimated revenues, inter-fund transfers and unreserved fund balances.

Revenue Bonds — A debt instrument whereby the debt service is payable solely from the revenues generated by the operations of the facilities being financed by the bonds or by other non-tax sources.

Revolving Fund — A fund used to finance certain goods and services provided by City agencies on a self-supporting basis. It is used to pay for the cost of goods and services and is replenished through charges made for those goods or services or through transfers from other accounts or funds.

Salaries — A Character of Expenditure. The amount budgeted or paid to City employees. The amounts may include regular pay, overtime and other premium pays as required by statute and collective bargaining agreements.

Special Revenue Funds — Resources which are dedicated or set aside by law for a specified object or purpose, but excluding the general fund, enterprise funds and revolving and trust funds.

Special Assessment — A charge made against certain properties to help pay for all or part of the cost of a specific capital improvement project. Also park land or a monetary assessment fee received from new developments.

Subsidized Funds — Funds that have dedicated sources that are to be used for specific purposes or functions, but are not able to cover all operating expenses with only their dedicated sources of revenue. Subsidies from other funds such as the General Fund is required.

Supplemental Budget — An amendment to the original budget ordinance.

Tax Exempt Commercial Paper (TECP) — A short-term promissory note supported by a bank line or letter of credit used as bridge financing for bond financed projects.

Tax Revenues — The amounts collected from compulsory charges, in the form of taxes, levied by the City for the purpose of financing services performed for the public benefit. Sources of City tax revenues include the real property tax, fuel tax, vehicle weight tax, public service company tax, public utility franchise tax and county transient accommodations tax.

Transient Accommodations Tax (TAT) — Also known as the “hotel room tax,” the TAT is a tax on transient accommodation gross proceeds received as compensation for the furnishing of public improvements and services.

Trust Fund — A fund used to account for assets held by the City as a trustee or agent for individuals, private organizations, other governmental units, and/or other funds and which was created or established by a gift, grant, contribution, devise, or bequest that limits the use of the fund to designated objects or purposes.

Unreserved Fund Balance — See “Fund Balance, Unreserved”.

User Fees — Fees for a public service paid by the user of the service.

Valuation — See “Real Property, Net Taxable Valuation”.

Vacancy Cutback — An amount that is deducted from an agency's salary budget that is attributable to delays in hiring, employee turnover, or attrition.

Summary of Provisionals

Executive Program

The Miscellaneous Function consists of centralized accounts that cover operational costs attributable to several or all City agencies. These accounts for the

FY 2027 budget and their purposes are outlined below.

Account	Purpose
Retirement System Contributions	Funds mandatory employer's share of contributions to the State Employees' Retirement System.
Pension Contributions	Funds mandatory employer's share of pension contributions.
FICA Tax	Funds mandatory employer's share of contributions to the FICA tax.
Workers' Compensation	Funds medical, disability, and other benefits, and claims handling expenses for employees' work-related injuries and illnesses.
Unemployment Compensation	Funds mandatory employer's contribution to the State Unemployment Compensation Fund.
Health Benefits Contributions	Funds mandatory employer's contributions to the Hawaii Employer-Union Benefits Trust Fund.
Provision for Salary Adjustments and Accrued Vacation Pay	Funds salary, fringe benefit, and collective bargaining related requirements that have not been budgeted in agencies' accounts; and funds lump-sum payments for accrued vacation requirements for individuals who leave City employment.
Provision for Judgments, Settlements and Losses	Funds the City's legal liability for judgments, settlements and losses not covered by insurance.
Provision for Risk Management	Funds the City's insurance costs including premiums and deductible, and risk management information, claims adjustment, actuarial and other services required for the sound administration of the City's risk financing program.
Provision for Grants, Partnerships and Security	Funds City advances and matching funding requirements of Federal and State grants, City's participation in public-private partnerships and security services and needs for international events.
Provision for Energy Costs	Funds energy and utility costs that exceed amounts appropriated in departmental budgets.
Provision for Other Post-Employment Benefits (OPEB)	Funds the City's costs to provide health care, life insurance and other post-employment benefits to retirees and their dependents.
Provision for Disaster Preparedness and Response	Funds expenditures associated with non-routine emergency response and recovery activities, FEMA reimbursable and non-reimbursable costs, emergency preparedness activities and mutual aid assistance.
HART Share – County Transient Accommodation Tax	Funds HART's share of the County Transient Accommodations Tax.
Provision for Hazard Pay	Funds the City's hazard pay contingency. If the amount in this Provision exceeds what is needed to cover hazard pay costs, the remaining amount may be used for program costs due to the loss of federal funds.

Summary of Provisionals

Account	Purpose
Provision for Homeless Activities	Provides funding to mitigate the effects of the potential loss of State funding for Homeless Shelter, Respite & Outreach Services.
Provision for Federally Funded Program Contingencies	Funds salary and program costs for federally funded programs that usually receive annual funding. The use of these funds is contingent on the loss of federal funding for the programs.
Provision for Climate Resiliency Activities	Funds activities authorized in the Revised Charter of the City and County of Honolulu 1973, (Amended 2017 Edition), Section 9-204, subsection 4, to be funded from the Climate Resiliency Fund.
Provision for Arbitrage Rebate	Funds payment to the Internal Revenue Service (IRS) to pay for investment earnings that exceed the interest rate paid to bondholders, in compliance with IRS requirements.

Highlights of FY 2027 Provisionals

Provision for Energy Costs — Funding is proposed in FY 2027 for the Energy Provisional due to the volatility in fossil fuel markets and rising utility costs.

Provision for Disaster Preparedness and Response — Funding is proposed in FY 2027 to enable the City and its departments to quickly respond to large scale, non-routine emergencies that require funding above and beyond what the departments have appropriated in their operating budgets.

Provision for Salary Adjustments and Accrued Vacation Pay — Funding in FY 2027 includes collective bargaining costs for ratified agreements and to provide for salary adjustment related costs including accrued vacation pay.

Retirement System Contributions — The FY 2027 budget for retirement system contributions uses rates from Act 17 (2017), which included multi-year increases in the rates used to calculate the employer's share of payments for active members in order to address growing unfunded liabilities. The budget also includes additional payments to the Employee Retirement System for employees whose increased pay in the period prior to retirement resulted in increased retirement payments, commonly known as spiking.

Health Benefits Contributions — The FY 2027 budget for health benefits contributions includes the employer's contribution to the EUTF Trust Fund for active members. The employer's pay-as-you-go contribution for retirees is included in the Other Post-Employment Benefits appropriation.

Other Post-Employment Benefits — The FY 2027 budget for Other Post-Employment Benefits, covers the full amount of the City's annual required contribution for the health care, life insurance and other post-employment benefits to retirees and their dependents, including the employer's pay-as-you-go contribution for retirees.

HART Share — County Transient Accommodation Tax (TAT) -- Ordinance 21-33 provided that a certain percentage of county TAT (also known as the Oahu Transient Accommodations Tax) are deposited in the Transit Fund. This provisional provides for the HART share of the county TAT.

Provision for Arbitrage Rebate – Issuers of tax-exempt municipal bonds are required to pay the IRS any profit (arbitrage) earned by investing bond proceeds at a higher yield than the interest rate paid to bondholders. Funding is budgeted to pay the IRS for investment earnings that were earned during a period of high interest rates, which exceeded the interest rate paid to bondholders.

Provision for Homeless Activities — Funding is proposed in FY 2027 to mitigate the effects of the potential loss of State funding for Homeless Shelter, Respite & Outreach Services.

Provision for Federally Funded Program Contingencies — Funding is proposed in FY 2027 to mitigate the effects of the potential loss of federal funding for important programs and services.

Highlights of FY 2027 Provisionals

Executive Budget

Activity	Expended FY 2025	Appropriated FY 2026	Proposed Budget for Fiscal Year 2027		
			Current Services	Budget Issues	Total
Retirement System Contributions	\$ 281,453,404	\$ 360,447,000	\$ 349,736,000	\$ -	\$ 349,736,000
Pension Contributions	5,576	6,000	7,000	-	7,000
FICA Tax	39,623,131	50,982,000	50,975,000	-	50,975,000
Workers' Compensation	27,610,286	35,694,000	30,995,000	-	30,995,000
Unemployment Compensation	535,371	900,000	900,000	-	900,000
Health Benefits Contributions	73,226,460	90,688,000	99,732,000	-	99,732,000
Provision for Salary Adjustments and Accrued Vacation Pay*	30	41,946,688	28,499,512	-	28,499,512
Provision for Hazard Pay	115,000,000	34,400,000	-	-	-
Provision for Judgments, Settlements & Losses	10,456,178	19,500,000	19,100,000	-	19,100,000
Provision for Risk Management	26,243,255	36,731,000	30,250,000	-	30,250,000
Provision for Grants, Partnerships and Security*	-	6,000,000	5,000,000	-	5,000,000
Provision for Energy Costs*	-	9,200,000	6,700,000	-	6,700,000
Provision for Disaster Preparedness and Response	1,673,621	7,500,000	4,000,000	-	4,000,000
Provision for Other Post-Employment Benefits	60,846,234	194,748,000	196,695,000	-	196,695,000
Provision for HART Share - County Transient Accommodation Tax	46,932,000	54,106,000	53,337,000		53,337,000
Provision for Homeless Activities	-	12,057,666	4,000,000		4,000,000
Provision for Federally Funded Program Contingencies	-	10,000,000	4,000,000		4,000,000
Provision for Climate Resiliency Activities*	-	8,871,465	-		-
Provision for Arbitrage Rebate	-	-	-	2,644,000	2,644,000
Total	\$ 683,605,546	\$ 973,777,819	\$ 883,926,512	\$ 2,644,000	\$ 886,570,512

*These provisionals are transferred to departments, and the expenditures are recorded in the departments receiving the transfers.

Note-Approximately \$779 thousand was transferred from the Provision for Salary Adjustments to the departments in FY 2025.

Highlights of FY 2027 Provisionals

Summary of Miscellaneous Function by Fund

Source of Funds	Expended FY 2025	Appropriated FY 2026	Proposed Budget for Fiscal Year 2027		
			Current Services	Budget Issues	Total
General Fund	\$ 561,967,487	\$ 790,926,370	\$ 716,515,324	\$ 2,644,000	\$ 719,159,324
Highway Fund	42,616,477	54,383,145	52,994,000	-	52,994,000
Highway Beautification, Abandoned Vehicle, and Tourism-Related Traffic Congestion Revolving Fund	897,254	1,025,839	1,057,000	-	1,057,000
Bikeway Fund	189,887	238,182	235,000	-	235,000
Sewer Fund	29,888,656	50,716,809	50,521,000	-	50,521,000
Transportation Fund	9,593,390	20,817,640	13,862,000	-	13,862,000
Liquor Commission Fund	2,297,242	2,883,594	3,100,000	-	3,100,000
Honolulu Zoo Fund	3,889,683	4,502,192	4,747,000	-	4,747,000
Special Events Fund	3,899,698	4,716,360	4,831,000	-	4,831,000
Hanauma Bay Nature Preserve Fund	1,358,607	1,819,970	2,148,188	-	2,148,188
Solid Waste Special Fund	22,271,379	27,356,303	28,135,000	-	28,135,000
Golf Fund	4,735,786	5,519,950	5,781,000	-	5,781,000
Climate Resiliency Fund	-	8,871,465	-	-	0
Total	\$ 683,605,546	\$ 973,777,819	\$ 883,926,512	\$ 2,644,000	\$ 886,570,512

Debt Service

The City issues various types of bonds to finance long term capital projects and improvements. General obligation bonds are issued for projects funded by the General, Highway and certain special funds. The City's full faith and credit is pledged for payment of these bonds. Revenue bonds are issued for wastewater projects, and the repayment for these bonds is paid solely from the Sewer Fund, which collects fees from users of the wastewater system. Clean Water State Revolving Fund loans provide a low-interest rate alternative to bond funding for some wastewater projects. Commercial paper is issued for bridge financing for bond financed projects.

Debt service is the payment of principal and interest on the debt issued by the City. The calculation of debt service is based on the actual amortization schedules of outstanding debt, to maturity, as well as projections for future debt issuances to maturity. Projected debt service costs beyond fiscal year 2026 relate to the City's six-year Capital Program and Budget and are reflected in the Multi-year Financial Outlook. Debt service expenses are included in the operating budget.

Bond Ratings

The following summarizes the most recently published bond ratings.

	GENERAL FUND			SEWER FUND		
	CITY (EXCL HART)			SEWER REVENUE BONDS		
	Fitch	S&P Global	HART	Fitch	S&P Global	
Opinion Date	7/11/2025	7/2/2025	7/2/2025	8/27/2025	8/22/2025	
Rating	AA+	AA+	AA+	Senior AA	Senior AA+	
Outlook	Stable	Stable	Stable	Stable	Stable	

Debt Service Highlights for the Fiscal Year 2027

One general obligation bond issue totaling \$629 million, one sewer revenue bond issue totaling \$274 million, and Clean Water State Revolving Fund loans relating to sewer projects totaling \$15 million are programmed for fiscal year 2027. The City does not anticipate issuing new debt in fiscal year 2027 for the Honolulu Authority for Rapid Transportation (HART) which functions as a semi-autonomous unit of the City. Approximately \$1.5 billion in general obligation bonds and \$821 million in sewer revenue bonds are authorized and unissued as of December 31, 2025.

Consolidated Annual Debt Service¹

	GENERAL FUND									
	CITY BONDS (EXCL HART)					HART				
	Interest	Principal	Total	Interest	Total	Interest	Principal	Total	Interest	Principal
FY 25 ACTUAL	132,946,248	196,155,000	329,101,248	47,345,643	121,370,643	180,291,891	270,180,000	450,471,891		
FY 26 BUDGET	113,620,913	214,405,000	328,025,913	42,357,875	168,602,875	155,978,788	340,650,000	496,628,788		
FY 27 BUDGET	124,173,579	214,060,000	338,233,579	37,071,742	169,666,742	161,245,321	346,655,000	507,900,321		
FY 28 ESTIMATE	140,496,233	232,728,510	373,224,743	36,152,250	175,402,250	176,648,483	371,978,510	548,626,993		
FY 29 ESTIMATE	154,599,323	226,842,088	381,441,411	33,655,375	179,905,375	188,254,698	373,092,088	561,346,786		
FY 30 ESTIMATE	161,464,267	237,699,723	399,163,990	24,006,875	477,601,875	185,471,142	691,294,723	876,765,865		
FY 31 ESTIMATE	165,767,816	226,989,539	392,757,355	83,389,250	319,704,250	249,157,066	463,304,539	712,461,605		
FY 32 ESTIMATE	168,848,558	233,239,503	402,088,061	-	-	168,848,558	233,239,503	402,088,061		
Consolidated 5-Year Periods (Estimates):										
FY 33 - FY 37	756,818,024	1,135,290,699	1,892,108,723	-	-	756,818,024	1,135,290,699	1,892,108,723		
FY 38 - FY 42	530,551,615	979,889,681	1,510,441,296	-	-	530,551,615	979,889,681	1,510,441,296		
FY 43 - FY 47	332,520,534	890,269,101	1,222,789,635	-	-	332,520,534	890,269,101	1,222,789,635		
FY 48 - FY 52	161,855,384	771,738,729	933,594,113	-	-	161,855,384	771,738,729	933,594,113		
FY 53 - FY 57	29,096,354	321,428,233	350,524,587	-	-	29,096,354	321,428,233	350,524,587		

¹ Table includes existing bond issuances to maturity through FY51, and FY28 – FY32 projected future bond issuances to maturity through FY57.

*HART related principal, interest and TECP are from HART projections.

Consolidated Annual Debt Service²

	SEWER FUND		
	SEWER REVENUE BONDS		
	Interest	Principal	Total
FY 25 ACTUAL	93,087,118	124,952,615	218,039,733
FY 26 BUDGET	109,111,966	82,185,261	191,297,227
FY 27 BUDGET	132,765,563	84,897,251	217,662,815
FY 28 ESTIMATE	142,120,986	80,205,589	222,326,575
FY 29 ESTIMATE	158,654,572	87,815,435	246,470,007
FY 30 ESTIMATE	198,998,453	95,717,548	294,716,001
FY 31 ESTIMATE	199,227,981	121,854,518	321,082,498
FY 32 ESTIMATE	202,062,955	131,439,260	333,502,215

Consolidated 5-Year Periods (Estimates):

FY 33 - FY 37	1,365,498,257	706,632,496	2,072,130,753
FY 38 - FY 42	1,351,233,413	984,789,117	2,336,022,530
FY 43 - FY 47	1,141,119,063	960,228,306	2,101,347,369
FY 48 - FY 52	877,950,265	1,171,958,948	2,049,909,212
FY 53 - FY 57	555,638,120	1,333,745,000	1,889,383,120
FY 58 - FY 63	167,089,732	1,395,070,000	1,562,159,732

² Table includes existing bond issuances to maturity through FY56.

FY28 – FY32 estimates for projected future issuances of Wastewater Revenue Bonds to maturity through FY63, and State Revolving Fund loans to maturity through FY51.

For a listing and detailed information on City and County of Honolulu bond issuances and bond ratings, the General Obligation Bond & Wastewater Revenue Bond Official Statements can be found on-line at www.honolulu.gov/bfs/official-statements. Additional related information concerning public hearings, a synopsis of the budget ordinances, City Council actions and the budget ordinances' status can be found at www.honolulu.gov/council. The site is maintained by the Department of Information Technology, City and County of Honolulu. To report problems, contact [web5.hnl.info/hnl311/home](mailto:web5.hnl.info@hnl311/home).

Statement of Legal Debt Margin

December 31, 2025

Statement of Legal Debt Margin, December 31, 2025	
Gross Assessed Valuation of Real Property, January 28, 2026	\$ 358,739,324,700
Less Exempt Valuation	47,102,762,400
Assessor's Net Taxable Valuation	\$ 311,636,562,300
Less Valuation on Appeal	3,613,167,200
Taxpayers' Valuation	\$ 308,023,395,100
Add 50 percent of Valuations on Appeal	1,806,583,600
Net Assessed Valuation of Taxable Real Property for Rate Purposes	\$ 309,829,978,700
Debt Limit -- 15 percent of Net Assessed Valuation of Taxable Real Property	\$ 46,474,496,805
Less Net Funded and Other Indebtedness	3,269,332,413
Legal Debt Margin	\$ 43,205,164,392
Less Bonds Authorized and Unissued	1,455,127,162
Net Legal Debt Margin	\$ 41,750,037,230

The State Constitution limits the City's funded debt to 15 percent of the net assessed valuation of taxable real property. Based on the above figures, the ratio of net funded debt to net assessed valuation is 1.06 percent.

The City's ability to pay its debt is determined by comparing net funded and other debt to net assessed valuation of taxable real property. Funded debt is debt for which the City has pledged its full faith and credit. Net funded debt is

debt minus self-supporting debt, such as revenue bonds. Bond rating agencies recommend that net funded and other debt not exceed 5 percent of net assessed valuation. The current ratio is less than 2 percent.