



DEPARTMENT OF ENTERPRISE SERVICES (DES)

FISCAL YEAR 2024 OPERATING AND CIP BUDGET
MARCH 7, 2023

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BUD

DES ORGANIZATION



ATTENDANCE (BY PROGRAM)

AUDITORIUMS (360)				
	FY2023 EST	FY2024 EST	CHANGE	% CHANGE
ATTENDANCE	500,000	312,000	(188,000)	(37.6)%
GOLF COURSES (350)				
	FY2023 EST	FY2024 EST	CHANGE	% CHANGE
ROUNDS PLAYED	396,000	450,000	54,000	13.6%
HONOLULU ZOO (323)				
	FY2023 EST	FY2024 EST	CHANGE	% CHANGE
ATTENDANCE	460,000	480,000	20,000	4.3%

REVENUES (BY PROGRAM)

	FY2023 Estimated	FY2024 Estimated	\$ CHANGE FY23-FY24	% CHANGE FY23-FY24
Administration/DES Concessions (360)	\$2,162,045	\$2,234,212	\$72,167	3.3%
Auditoriums (360)	\$4,696,450	\$2,770,475	\$(1,925,975)	(41.0)%
Golf Courses (350)	\$12,221,935	\$11,902,600	\$(319,335)	(2.6)%
Honolulu Zoo (323)	\$5,780,000	\$6,000,000	\$220,000	3.8%
Total Revenues	\$24,748,829	\$22,907,287	\$(1,841,542)	(7.4)%

DES OPERATING BUDGET EXPENDITURES (BY CHARACTER)

	FY2023	FY2024	CHANGE	% CHANGE
POSITIONS	313.36 FTE	307.61 FTE	(5.75) FTE	(1.8)%
SALARIES	\$14,223,326	\$17,935,677	\$3,712,351	26.1%
CURRENT EXPENSES	\$9,779,519	\$10,543,749	\$764,230	7.8%
EQUIPMENT	\$12,000	\$674,000	\$662,000	5,516.7%
TOTAL EXPENDITURES	\$24,014,845	\$29,153,426	\$5,138,581	21.4%

SUBSIDIZED FUNDED VACANCIES

POSITIONS	
VACANT POSITIONS AS OF 2/1/2023*	45
DISPOSITION OF FUNDED VACANCIES	
TO BE FILLED BEFORE JULY 1, 2023	35
TO BE FILLED IN FY2024	10
NUMBER OF VACANT POSITIONS THAT MAY BE ABOLISHED	0

* Reflects the deletion of 30 deactivated positions

CIP BUDGET OVERVIEW

- SEVEN (7) CIP projects
- Total \$9,495,000

AUDITORIUMS (BLAISDELL CENTER AND WAIKIKI SHELL)	\$4,230,000
GOLF COURSES	\$1,760,000
HONOLULU ZOO	\$3,505,000
TOTAL	\$9,495,000

SPECIAL RECREATION FACILITIES – DES CIP PROJECTS

PROJECT TITLE	P	D	C	I	E	TOTAL
Blaisdell Center Redevelopment		110,000	3,890,000			4,000,000
Enterprise Facilities		45,000	175,000	10,000		230,000
Golf Course Improvements		245,000	1,430,000	85,000		1,760,000
Honolulu Zoo - Bird Facility		100,000				100,000
Honolulu Zoo - Hawaiian Island Exhibit		5,000	1,095,000			1,100,000
Honolulu Zoo Improvements	125,000	610,000	595,000	5,000		1,335,000
Honolulu Zoo Water System Upgrade		20,000	900,000	50,000		970,000

THANK YOU
QUESTIONS?

