



DEPARTMENT OF ENTERPRISE SERVICES (DES)

FISCAL YEAR 2025 OPERATING AND CIP BUDGET
MARCH 12, 2024

DES OBJECTIVES AND PRIORITIES

Investing in necessary and lasting improvements to keep our doors open today and in the future.

AUDITORIUMS

- Renovate facilities and improve customer experience.

GOLF COURSES

- Upgrade facilities to support operations attract and retain golfers.

HONOLULU ZOO

- Maintain and meet AZA standards.

CONCESSIONS

- Fill vacant concessions with quality vendors.

DES OPERATING BUDGET EXPENDITURES (BY CHARACTER)

	FY2024	FY2025	CHANGE	% CHANGE
POSITIONS	307.61 FTE	307.56 FTE	(0.05) FTE	(0.0)%
SALARIES	\$17,935,677	\$18,754,890	\$819,213	4.6%
CURRENT EXPENSES	\$10,543,749	\$11,304,474	\$760,725	7.2%
EQUIPMENT	\$674,000	\$368,000	\$(306,000)	(45.4)%
TOTAL EXPENDITURES	\$29,153,426	\$30,427,364	\$1,273,938	4.4%

SUBSIDIZED FUNDED VACANCIES

POSITIONS	
VACANT POSITIONS AS OF 2/1/2024*	52
DISPOSITION OF FUNDED VACANCIES	
TO BE FILLED BEFORE JULY 1, 2024**	40
TO BE FILLED IN FY 2025	12
NUMBER OF VACANT POSITIONS THAT MAY BE ABOLISHED	0

* Reflects the deletion of 30 deactivated positions.

FY 2025 OVERTIME

(By Hours)	1102 Non-Holiday	1107 Holiday	FY25 Appropriated
Total Overtime	4,366	7,800	\$439,800
Auditoriums (SV)	368	740	\$63,000
Golf Courses (GC)	1,080	4,760	\$146,000
Honolulu Zoo (PD)	2,900	2,300	\$230,000
Administration (SV)	18	0	\$800

REVENUES (BY PROGRAM)

	FY24 Estimated	FY25 Estimated	\$ CHANGE FY24-FY25	% CHANGE FY24-FY25
Administration/DES Concessions (360)	\$2,140,000	\$ 2,270,000	\$130,000	6.1%
Auditoriums (360)	\$2,770,475	\$6,022,750	\$3,252,275	117.4%
Golf Courses (350)	\$11,977,600	\$11,410,800	\$(566,800)	(4.7)%
Honolulu Zoo (323)	\$7,018,000	\$7,153,000	\$135,000	1.9%
Total Revenues	\$23,906,075	\$26,856,550	\$2,950,475	12.3%


CIP BUDGET OVERVIEW

- 7 CIP projects
- Total \$12,996,000

AUDITORIUMS (BLAISDELL CENTER AND WAIKIKI SHELL)	\$5,936,000
GOLF COURSES	\$1,940,000
HONOLULU ZOO	\$5,120,000
TOTAL	\$12,996,000

SPECIAL RECREATION FACILITIES – DES CIP PROJECTS

PROJECT TITLE	PHASES	TOTAL
Blaisdell Center Redevelopment	D, C, I	\$5,811,000
Enterprise Facilities Improvements	D, C, I	\$125,000
Golf Course Improvements	D, C, I	\$1,790,000
Honolulu Zoo - Hawaii Island Exhibit	D	\$770,000
Honolulu Zoo Improvements	P, D, C, I	\$2,325,000
Honolulu Zoo - Veterinary Clinic	D, C	\$2,025,000
Pali Golf Course - Maintenance Facility, Kaneohe	P, D	\$150,000
	DES TOTAL	\$12,996,000



THANK YOU.
QUESTIONS?