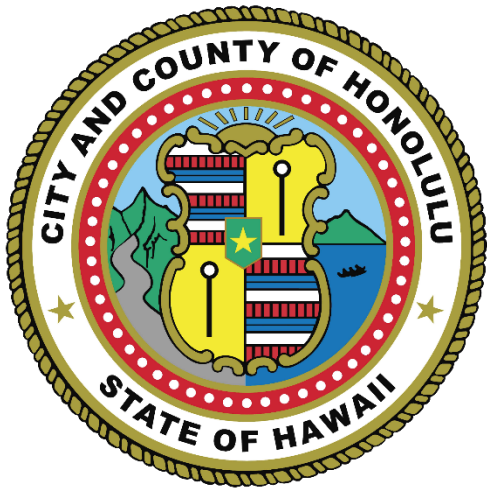


FY 2025 BUDGET

Department of Transportation Services



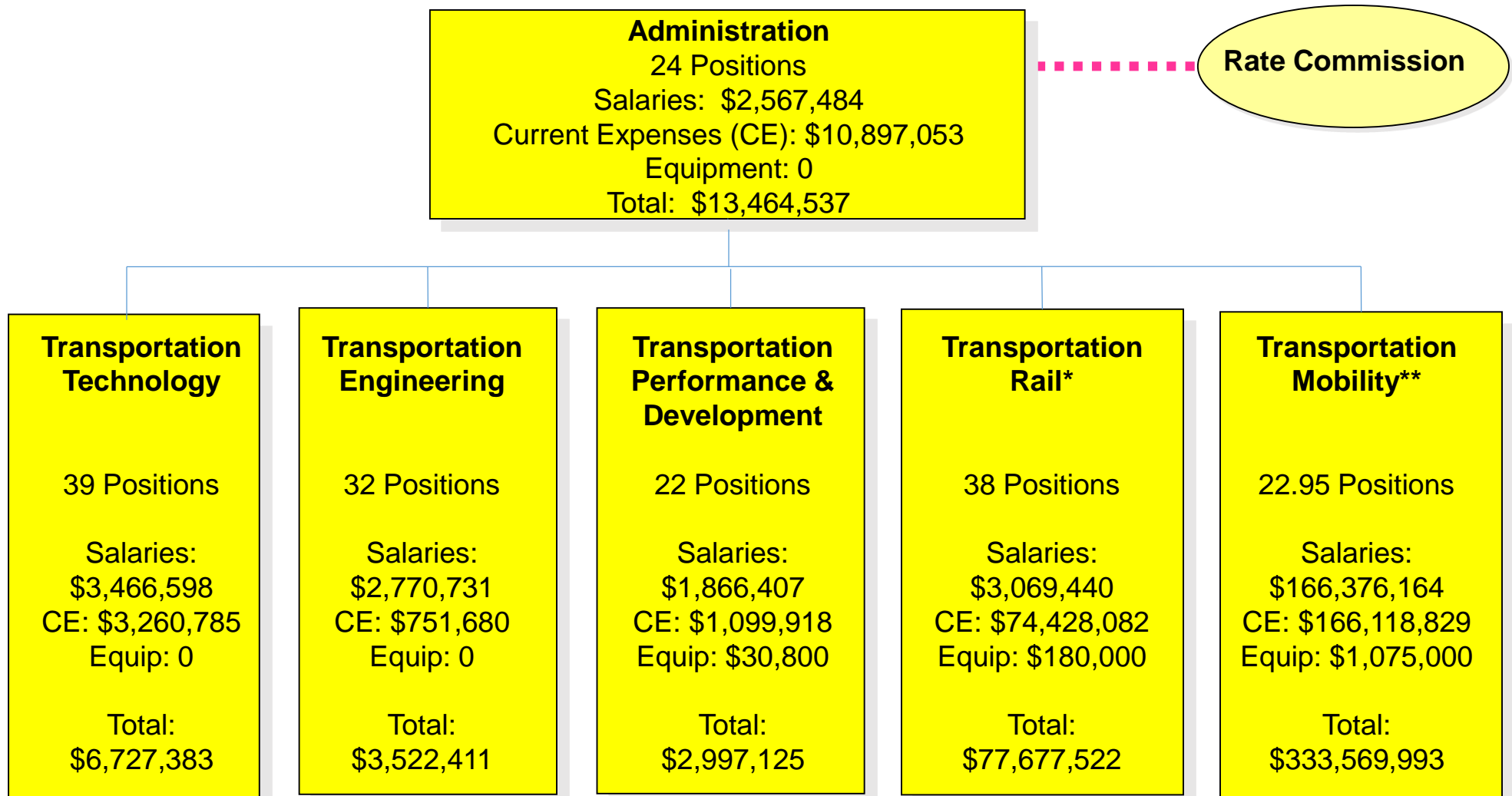
J. Roger Morton
Director

Jon Y. Nouchi
Deputy Director

FY24 Compared to FY25 Operating

	FY 2024 Appropriation	FY 2025 Proposed	\$ Change	% Change
Combined DTS, OTS and Rail	421,197,017	437,958,971	16,761,954	4.0%
DTS	24,905,339	22,890,060	-2,015,279	-8.0%
OTS (TheBus & TheHandi-Van)	311,228,666	325,905,722	14,677,056	4.7%
Rail	85,063,012	89,163,189	4,100,177	4.8%

FY25 DTS Funding by Division



*Includes Hitachi Rail Honolulu Joint Venture (HRHJV)

**Includes Oahu Transit Services Inc. (OTS)

DTS FY25 Budget Issues

Activity	Object Code	Salary Current Expense Equipment	Amount	Fund	Description
Transportation Engineering	1123	Salaries	\$131,593	HW	Recruit and retention incentive for existing and vacant hard to fill engineering classifications.
Transportation Engineering	1123	Salaries	\$17,130	BK	Recruit and retention incentive for existing and vacant hard to fill engineering classifications.
Transportation Technology	1123	Salaries	\$60,342	HW	Recruit and retention incentive for existing and vacant hard to fill engineering classifications.
Transportation Technology	3034	Current Expense	\$160,000	HW	Security services at the traffic signal maintenance yard.
Transportation Mobility	1123	Salaries	\$32,732	BT	Recruit and retention incentive for existing and vacant hard to fill engineering classifications.

Funded Vacancies

	Positions
Vacant Positions as of 1/31/2024*	57
Disposition of funded vacancies:	
To be filled before July 1, 2024	54
To be filled in FY 2025	3
No. of vacant positions that may be abolished	0
* Reflects the deletion of Four (4) deactivated positions	

Funded Overtime

Activity	Object Code	Salaries Current Expense Equipment	Amount	Fund	Description
Administration	1102	Salaries	\$4,000	BT	Approximately 54 hours of Non-Holiday Overtime Pay
Transportation Engineering	1102	Salaries	\$21,500	HW	Approximately 347 hours of Non-Holiday Overtime Pay
Transportation Engineering	1102	Salaries	\$3,000	BK	Approximately 41 hours of Non-Holiday Overtime Pay
Transportation Performance & Development	1102	Salaries	\$10,000	HW	Approximately 177 hours of Non-Holiday Overtime Pay
Transportation Performance & Development	1102	Salaries	\$4,000	BT	Approximately 54 hours of Non-Holiday Overtime Pay
Transportation Technology	1102	Salaries	\$417,500	HW	Approximately 7946 hours of Non-Holiday Overtime Pay
Transportation Rail	1102	Salaries	\$25,000	BT	Approximately 433 hours of Non-Holiday Overtime Pay
Transportation Mobility	1102	Salaries	\$21,500	BT	Approximately 378 hours of Non-Holiday Overtime Pay

Revenues FY24/FY25

SOURCE	FY 2024 Estimate	FY 2025 Projected	\$ Change
Fixed Route Fares	\$32,542,000	\$42,542,000	\$10,000,000
U-pass Fares	\$2,500,000	\$2,500,000	\$0
Handi-Van Fares	\$1,484,000	\$1,573,000	\$89,000
Bus Advertising	\$168,000	\$176,400	\$8,400
Total	\$36,694,000	\$46,791,400	\$10,097,400

REVENUE ENHANCEMENT OPPORTUNITIES

- DOE Student Transportation
- Marketing Opportunities Targeting Visitors
- Medicaid Funding for Some Handi-Van Trips
- Flexing for Federal Highway Funds to Transit
- Selected Increases in Fare Levels

DTS Capital Budget FY25



FY 2025 Proposed Projects in DTS' Budget

	Project Title	Bill 13 Page	Phase	Total Amount	Description
1	COMPUTERIZED TRAFFIC CONTROL SYSTEM	7	D,C,I	\$ 4,400,000	Design, construct and inspect Intelligent Transportation Systems (ITS) improvements.
2	OAHU TRAFFIC SIGNAL CONTROLLER MODERNIZATION	7	C	\$ 5,000,000	Construct improvements to upgrade traffic controllers.
3	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS	7	D,C,I	\$ 1,050,000	Design, construct and inspect for traffic engineering devices at various locations.
4	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS	7	D,C,I	\$ 2,600,000	Design, construct and inspect sustainable and resilient traffic improvements at various locations.
5	TRAFFIC SIGNALS AT VARIOUS LOCATIONS	7	D,C,I,E	\$ 5,096,000	Design, construct, inspect and provide related equipment for sustainable and resilient traffic signal improvements.
6	BIKEWAY IMPROVEMENTS	11	P,D,C,E	\$ 5,163,000	Plan, design, construct and provided related equipment for sustainable and resilient bikeway improvements.

P = Plan D = Design C = Construction I = Inspection E = Equipment L = Land X = Other

FY 2025 Proposed Projects in DTS' Budget

	Project Title	Bill 13 Page	Phase	Total Amount	Description
7	INTERMODAL CONNECTIVITY IMPROVEMENTS	12	D,C,I	\$ 3,500,000	Design, construct, and inspect sustainable intermodal connectivity improvements.
8	WAIPIO POINT ACCESS ROAD IMPROVEMENTS	12	C,I	\$ 1,200,000	Construct and inspect improvements on Waipio Point Access Road from Farrington Highway to Pearl Harbor Bike Path.
9	BUS AND HANDIVAN ACQUISITION PROGRAM	31	E	\$ 54,929,000	Purchase buses and handi-vans.
10	BUS STOP ADA ACCESS AND SITE IMPROVEMENTS	31	D,C	\$ 1,405,000	Design and construct for bus stop improvements at various locations.
11	MIDDLE STREET INTERMODAL TRANSIT CENTER	31	D,C	\$ 8,687,000	Design and construct for the bus and other transit related facility improvements.
DTS FY25 CIP Total \$ 93,030,000					

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FY 2025 Proposed Projects in DDC's Budget

Project Title	Bill 13 Page	Phase	Total Amount	Description
1 ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE	2	P,D,C,I	\$ 10,900,000	Plan, design, construct and inspect sustainable infrastructure of City facilities to support electric charging stations.
2 MUNICIPAL PARKING FACILITIES IMPROVEMENTS	3	C,I	\$ 3,300,000	Construct and inspect sustainable municipal parking facilities improvements.
3 PEARL CITY BUS FACILITY	3	C, I	\$ 4,251,000	Construct and inspect sustainable and resilient facility improvements.
4 PEARLRIDGE BUS TRANSFER CENTER AND PLAZA- TRANSIT ORIENTED DEVELOPMENT	3	L,D,C, I	\$ 13,463,000	Acquire land, design, construct and inspect sustainable and resilient bus transfer center station.
5 PUBLIC BUILDING FACILITIES IMPROVEMENTS	3	C,I	\$ 762,000	Traffic Management Center – 740 Kinalau Place – Replace Halon System
6 KALIHI-PALAMA STREAM BANK IMPROVEMENTS	8	D	\$ 800,000	Design restoration improvements to reinforce the Kalihi Stream Bank along the Kalihi-Palama Bus Facility
7 REHABILITATION OF STREETS	11	P	\$ 15,000,000	Plan, design, construct and inspect sustainable roadway and related improvements – Kaka’ako Streets
8 ALA WAI BRIDGE	12	D,C,I	\$ 61,737,000	Design, construct and inspect a new pedestrian and bicycle bridge over the Ala Wai Canal between Waikiki, Ala Moana and McCully/Moiliii neighborhoods.
DCC FY25 CIP TOTAL				\$ 110,213,000

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Mahalo!

