

HONOLULU CITY COUNCIL
KE KANIHELA O KE KALANA O HONOLULU
530 S. KING ST. STE. 202, HONOLULU, HI 96813

TYLER DOS SANTOS-TAM
HONOLULU CITY COUNCIL
DISTRICT 6
TELEPHONE: (808) 768-5006
FAX: (808) 768-1176
EMAIL: tdossantos-tam@honolulu.gov

January 31, 2025

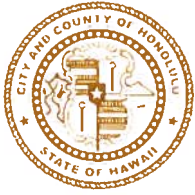
Mr. Michael Formby, Managing Director
Managing Director's Office
530 South King Street, Room 306
Honolulu, Hawaii 96813

Dear Mr. Formby:

Subject: **BUDGET COMMUNICATION NO. 2**
Number of requested copies of FY 2026 Budget Documents

In accordance with Section 9-102.1, Revised Charter of the City and County of Honolulu 1973 (Amended 2017 Edition), as amended, and in anticipation of the Budget Committee's upcoming deliberations of the FY 2026 Operating and Capital budgets, please submit **28 copies** of the following budget related documents, updated for FY 2026, to the Budget Committee Aide, Ms. Joy Yamane by Sunday, March 2, 2025 (for your reference, the FY 2025 budget cycle communication number has also been provided):

1. Executive Operating Budget Bill and the accompanying Operating Program and Budget Book (Volume 1) (Mayor's Message 38 (2024), dated March 1, 2024 ("MM-38 (2024)").
2. Executive Capital Budget and the accompanying Capital Program and Budget Book (Volume 2) (MM-38 (2024)).
3. General Obligation Bond Issuance and Sale Authorization Bill (MM-38 (2024)).
4. Real Property Tax Rates Resolution (MM-38 (2024)).
5. Recommendations to FY 2024 Fees and Charges, as required by Section 2-4.2, Revised Ordinances of Honolulu 2021 ("ROH") (MM-38 (2024)).
6. Farebox Recovery Ratio for TheBus, as required by Resolution 19-10 (MM-38 (2024)).
7. Initial Tax Rate and Real Property Net Revenue Percent, pursuant to Ordinance 06-10 and Resolution 07-60, CD1, respectively (MM-38 (2024)).



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8. Operating Budget Line-Item Details. (Departmental Communication 128 (2024), dated March 1, 2024). ROH Section 2-18.6 requires the submission of line-item budget details for each budgeted activity in the Operating Budget according to salary, current expense, and equipment expenditure categories. ROH Section 2-18.6 further states that the line-item budget details for salary cost items must include, but not be limited to, the class description of budgeted positions. Please ensure that the Position Summary by Classification includes all permanent, temporary, *and* contract positions.
9. Operating Budget Details of Line Items Exceeding \$50,000. (Departmental Communication 129 (2024) dated March 1, 2024). ROH Section 2-18.6 states that for current expenses and equipment items, exceeding \$50,000 in the Operating Budget, additional information must be provided, including a clear description and purpose of the budgeted items and/or services. Please ensure that items are *not* lumped together under object code.
10. Position Vacancies Report. (Departmental Communication 130 (2024), dated March 1, 2024). ROH Section 2-18.7 requires that a position vacancy report be provided to the Council. Please ensure that this report is detailed by department and activity and also includes the current balance of the Provision for Vacant Positions, as well as the number of positions filled to date using the provisional funding. Please also ensure that the new report requirements mandated by Ordinance 23-31 in regards to abolished vacant positions is also included and completed to the detail required by ordinance.
11. Capital Budget Line Item Details. (Departmental Communication 131 (2024), dated March 1, 2024). ROH Section 2-18.6 states that for each miscellaneous project, exceeding \$50,000 in the Capital Budget, additional line item details must be provided. Please ensure that a brief narrative explaining how the funds will be used for each project is included.
12. Inventory of Fees. (Departmental Communication 132 (2024), dated March 1, 2024) fees and charges for each City department for the City services levied by their department. The listing of fees should include the amount of the fee or charge, its purpose, the rationale and cost elements included in the development of each fee or charge, the date the fee was initiated or last increased, and the estimated total annual revenue of the fee. To ensure a uniform submittal of this information, please have each City department use the example attached to this communication (Exhibit A). Additionally, please use the updated ROH citations as listed in the attached "User Fees and Charges Citations" (Exhibit B).



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Thank you for your cooperation, and I look forward to working with the City Administration during the upcoming FY 2026 budget cycle.

Sincerely,

A handwritten signature in black ink, appearing to read "Tyler Dos Santos-Tam", with a long horizontal flourish extending to the right.

Tyler Dos Santos-Tam, Chair
Committee on Budget

Attachments: Exhibit A
Exhibit B

EXHIBIT A

DEPARTMENT: *Department of Parks & Recreation* [example text showed in italics]

FEE	AMOUNT	PURPOSE	RATIONALE/COST ELEMENT	DATE INITIATED OR LAST INCREASED	ESTIMATED TOTAL ANNUAL REVENUE FROM FEE (FY 2025 & FY 2026)
<i>Room Rental</i>	<i>\$10/hour</i>	<i>Allow City facilities to be used by the general public</i>	<i>Provide public meeting space. Fee includes:</i> <ul style="list-style-type: none"> • <i>Room Set-up</i> • <i>Utilities</i> • <i>A/C</i> • <i>Custodial Services</i> • <i>Security</i> 	<i>1998</i>	<i>FY 25: \$10,000</i> <i>FY 26: \$11,000</i>

USER FEES AND CHARGES CITATIONS

Fee or Charge Description	ROH/RCH	Other
DEPARTMENT OF EMERGENCY SERVICES		
Charges for Extracts, Certified Copies & Searches of Public Records	ROH Section 6-11.1	
DEPARTMENT OF ENTERPRISE SERVICES		
Golf Course Fees	ROH Chapter 10, Article 4	
Surcharge on Auditoriums Tickets	ROH Section 6-53.2	
Kaimuki Parking Lot 1	ROH Section 15-23.2A	
Honolulu Zoo	ROH Section 10-2.1	
Neal S. Blaisdell, Waikiki Shell Rental and Setup	ROH Sections 38-7.1, 38-9.3	
Waikiki Surfboard Locker Rentals	ROH Section 10-10.2	
DEPARTMENT OF ENVIRONMENTAL SERVICES		
Refuse Collector; Disposal Charges; Tip Fees, Disposal Charges-H-Power	ROH Chapter 42, Article 4	
Sewer Service Charges, laterals.	ROH Section 43-1.7, 43-3.2, 43-6.3, Appendix 43-A	
Wastewater System Facility Charges	ROH Chapter 43, Article 10; Appendix 43-C	
Glass Recycler License	ROH Section 42-7.3	HRS Section Section 342G-84.
DEPARTMENT OF INFORMATION TECHNOLOGY		
Duplication of Master Tapes, Data Processing Services	ROH Section 6-15.3	
Telecommunication License Fee	ROH Section 38-12.3.	
DEPARTMENT OF FACILITY MAINTENANCE		
City Employees Parking	ROH Section 15-16.5	
Lamppost Banner Display Fee	ROH Section 14-20.5	
Residential Various (i.e. Marin Tower, Chinatown Gateway, Harbor Village, Manoa Gardens)	ROH Section 15-23.2A	
Other Garage - Kukui Plaza, Smith-Beretania Garage	ROH Section 15-23.2A	
Sale of Scrap Metals	ROH Section 34-7.3	
Sidewalk Area Repair	ROH Section 14-2.1	

USER FEES AND CHARGES CITATIONS

Fee or Charge Description	ROH/RCH	Other
<i>HONOLULU FIRE DEPARTMENT</i>		
Fire Code Permit and License	ROH Section 20-1.1	
Fireworks License Fee	ROH Section 20-6.6	
Permit for Display Fireworks	ROH Section 20-6.12	
Permit for Firecrackers	ROH Section 20-6.13	
Fireworks Public Display Inspection Fee	ROH Section 20-1.1	
License to Inspect Fire Protection Systems	ROH Section 20-1.1	
Fire Alarm System Test	ROH Section 20-1.1	
Fire watch	ROH Section 20-1.1	
Places of Assembly	ROH Section 20-1.1	
Tents and Canopies	ROH Section 20-1.1	
Fire Plans Review	ROH Section 20-1.1	
<i>DEPARTMENT OF THE MEDICAL EXAMINER</i>		
Certified Copy of Medical Exam	ROH Section 6-11.1(h)	
<i>DEPARTMENT OF PARKS AND RECREATION</i>		
Attendant Services	ROH Sections: 10-2.4, 10-2.6	
Hanauma Bay Parking	ROH Section 10-2.8	
Commercial Scuba and Snorkeling	ROH Section 10-3.1	
Commercial Windsurfing	ROH Section 10-5.4	
Commercial Filming	ROH Section 10-3.2	
Summer Fun Program, Fall and Spring Programs	ROH Section 10-8.2	
Fees for Use of Parks	ROH Section 10-2.9	
Foster Botanical Garden	ROH Section 9-3.1	
Hanauma Bay — Admission	ROH Section 10-2.8	
Fees for Community Garden	ROH Section 10-2.7	
Fees for Kitchen Usage	ROH Section 10-2.5	
Fees for Processing and Rental of City Recreational Facilities	ROH Section 10-2.6	
Permit Fee for Hans L'Orange Baseball Facility	ROH Section 10-2.9	
Fees for Camping	ROH Section 10-2.10	

USER FEES AND CHARGES CITATIONS

Fee or Charge Description	ROH/RCH	Other
DEPARTMENT OF PLANNING AND PERMITTING		
Registration -Third Party Reviewer	ROH Sections 16-1.1, 16-1.2	
Building Permits	ROH Section 18-6.2, Appendix Table 18-A; ROH Section 18-7	
Storm Drain Connection Fees	ROH Section 43-11.12 (f)	
Signs	ROH Section 6-41.1(a)(14)	
Grading, Excavation and Fill	ROH Sections 18A-2.4, 18A-4.4	
Excavation and Repair of Streets	ROH Section 14-2.1	
Service Fees for Dishonored Checks	ROH Section 2-4.2(b)	
Nonconforming Use Certificate	ROH Sections: 6-41.1, 26-1.12, 25-5.1	
Plan Review Fee	ROH Section 6-41.1(16)	
Fees for Special Inspectors	ROH Section 18-3.1	
Zoning Regulation Application	ROH Sections 6-41.1, 26-1.12, 25-5.1	
Zoning/Flood Clearance Fee	ROH Sections 6-41.1	
Sidewalk Specs File Fee	ROH Section 14-3.8 (c)	
Driveway Specs File Fee	ROH Section 14-3.10 (f)	
Charges for Publications	ROH Section 6-11.2	
Electrical Inspection	ROH Section 17-1.1 (10)	
Filing Fee - Building Code Variance	ROH Sections 16-1.1, 16-1.2	
General Plan, Development Plans, PIM Amendment Application Fee	ROH Sections 6-40.2(a)	
HONOLULU POLICE DEPARTMENT		
Firearms - License to Carry Permit (Concealed or Unconcealed)	Rules of the Honolulu Police Department, Section 15-20(a) (11)	HRS Section 134-9
Firearms - Permit to Acquire		HRS Section 134-2(1)
Obnoxious Substances - Permit to Possess	ROH Section 41-12.5 (d)	
HPD Alarm Permits	ROH Sections: 40-9.2, 40-9.6, 40-9.7	
HPD Special Duty Fees	ROH Section 6-44.3	
Street Parking Meters	ROH Section 15-22.4	

USER FEES AND CHARGES CITATIONS

Fee or Charge Description	ROH/RCH	Other
<i>HONOLULU POLICE DEPARTMENT (continued)</i>		
Parking Lots (various)	ROH Section 15-23.2	
Kalakaua and Zoo Parking Lot	ROH Section 10-1.2	
HPD Parking Lot (Employee)	ROH Section 15-16.5	
<i>ROYAL HAWAIIAN BAND</i>		
Band Performance	ROH Section 2-15.2	
<i>DEPARTMENT OF TRANSPORTATION SERVICES</i>		
Special Transit Service Fare	ROH Section 15B-4.5	
Public Transit — Fare Structure	ROH Section 15B-2.1	
Bus Advertising	ROH Section 15B-6.4	
Charge for Enclosure or Obstruction of Parking Meter Spaces	ROH Section 15-22.8	
Fee for Use of Designated Transit Facilities	ROH Section 15B-11.1	
<i>OFFICE OF THE CITY CLERK</i>		
Nomination Fees		HRS Section 12-6
Duplicate Copy-Any Record	ROH Section 6-11.1	
Voter Registration Lists	ROH Section 6-11.1 (g)	
Certificate-Correctness of Information	ROH Section 6-11.1 (j)	