



Lori M.K. Kahikina, P.E.
Executive Director and CEO |
Poʻo Hoʻokō a Kahu Luna Nui Hoʻokō

Rick Keene
Deputy Executive Director and COO |
Hope Poʻo Hoʻokō a Kahu Luna Hoʻoponopono

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February 20, 2025

The Honorable Tyler Dos Santos-Tam, Chair
and Members of the Committee on Budget
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

Dear Chair Dos Santos-Tam:

Subject: Budget Communication No. 3

Request for Additional Information Relating to HART's FY2026 Operating and Capital Budget

In response to your letter dated February 5, 2025, the Honolulu Authority for Rapid Transportation (HART) is submitting for your review the following budget documents in accordance with Chapter 2, Article 18 of the Revised Ordinances of Honolulu.

- FY2026 Salary Cost Items and Position Summary by Classification
 - Line item budget details.
 - Position summary by classification.
- Budget Line Items Exceeding \$50,000
 - Additional information for operating current expenses and equipment line items.
 - Additional information for the capital budget line items for each contract.
- Position Vacancy Report by Classification

HART has programmed into the FY2026 budget \$125,000,000 of Section 5309 Capital Investment Grant funding, as defined in the Amended Full Funding Grant Agreement (FFGA), associated with the milestone "Airport Guideway Section (Segment 2) Complete". The aforementioned and future federal milestones associated with the FFGA should not be affected by recent pronouncements made by the current federal administration, and we also continue to work closely with our State of Hawaii Department of Transportation (HDOT) partners regarding future Section 5307 "Flex funding" opportunities via State HDOT and FHWA sources. HART continues to have a sizable Unreserved Capital Balance that will assist in mitigating fluctuations in the timing of future funding from both local and federal sources.

The Honorable Tyler Dos Santos-Tam, Chair
and Members of the Committee on Budget
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February 20, 2025

Additionally, I can confirm that HART continues to implement HART's capitalization policy for the FY2026 HART Operating Budget. If there should be any further questions, please do not hesitate to contact me.

Very truly yours,



Lori M.K. Kahikina, P.E.
Executive Director and CEO

Attachments

cc: Office of the City Clerk
HART Board of Directors
Mr. Michael Formby, Managing Director
Chair and Presiding Officer Tommy Waters
Councilmember Val Okimoto
Councilmember Augie Tulba
Councilmember Andria Tupola

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
City Council Line Item Report
Fiscal Year 2026

	FY2022	FY2023	FY2024	FY 2025	FY 2026	
	Actual	Actual	Appropriated	Total Budget	Total Budget	Variance from
	Exp/Rev	Exp/Rev	Exp/Rev	Final	Final	Prior Year
A - Labor Costs						
1101 - Regular Pay						
1125 - 290 - Operating Fund	919,924	879,259	1,338,591	591,833	698,614	106,781
Total 1101 - Regular Pay	919,924	879,259	1,338,591	591,833	698,614	106,781
1102 - Non-Holiday Overtime Pay						
290 - Operating Fund	4,342	60	40,904	10,000	7,086	(2,914)
Total 1102 - Non-Holiday Overtime Pay	4,342	60	40,904	10,000	7,086	(2,914)
1106 - Accumulated Vacation Pay - Lump Sum						
290 - Operating Fund	13,820	14,591	14,000	29,000	9,448	(19,552)
Total 1106 - Accumulated Vacation Pay - Lump Sum	13,820	14,591	14,000	29,000	9,448	(19,552)
1107 - Holiday Overtime Pay						
290 - Operating Fund	95	-	-	-	-	-
Total 1107 - Holiday Overtime Pay	95	-	-	-	-	-
1108 - Night Shift Pay -- Placeholder for COVID Hazard Estimate						
290 - Operating Fund	0.1	0.2	-	-	116,000	116,000
Total 1108 - Night Shift Pay -- Placeholder for COVID Hazard Estimate	0	0	-	-	116,000	116,000
Subtotal - Salary Costs	938,181	893,911	1,393,495	630,833	831,148	200,315
1212 - Workers Compensation Non-IRS Form 1099 Compensation						
290 - Operating Fund	34,104	32,816	35,473	15,684	18,951	3,267
Total 1212 - Workers Compensation Non-IRS Form 1099 Compensation	34,104	32,816	35,473	15,684	18,951	3,267
1301 - Unemployment Compensation						
290 - Operating Fund	1,456	1,006	402	178	215	37
Total 1301 - Unemployment Compensation	1,456	1,006	402	178	215	37
1401 - Retirement System Contribution						
290 - Operating Fund	249,545	219,421	321,262	142,040	171,636	29,596
Total 1401 - Retirement System Contribution	249,545	219,421	321,262	142,040	171,636	29,596
1511 - Taxable Allowance - Other						
290 - Operating Fund	-	-	-	-	-	-
Total 1511 - Taxable Allowance - Other	-	-	-	-	-	-

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
City Council Line Item Report
Fiscal Year 2026

	FY2022	FY2023	FY2024	FY 2025	FY 2026	
	Actual	Actual	Appropriated	Total Budget	Total Budget	Variance from
	Exp/Rev	Exp/Rev	Exp/Rev	Final	Final	Prior Year
1601 - FICA Tax						
290 - Operating Fund	83,236	72,807	102,402	45,275	54,709	9,434
Total 1601 - FICA Tax	83,236	72,807	102,402	45,275	54,709	9,434
1701 - Health Fund						
290 - Operating Fund	195,477	183,834	253,663	112,152	135,521	23,369
Total 1701 - Health Fund	195,477	183,834	253,663	112,152	135,521	23,369
Subtotal - Fringe Benefits	563,817	509,885	713,201	315,329	381,032	65,703
1721 - OPEB Contribution						
290 - Operating Fund	214,904	185,641	220,000	191,075	293,210	102,135
Total 1721 - OPEB Contribution	214,904	185,641	220,000	191,075	293,210	102,135
Total A - Labor Costs	1,716,901	1,589,437	2,326,696	1,137,237	1,505,390	368,153
B - Current Expenses						
2051 - Office Supplies						
290 - Operating Fund	1,751	2,723	2,400	3,000	3,210	210
Total 2051 - Office Supplies	1,751	2,723	2,400	3,000	3,210	210

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
City Council Line Item Report
Fiscal Year 2026

	FY2022	FY2023	FY2024	FY 2025	FY 2026	
	Actual	Actual	Appropriated	Total Budget	Total Budget	Variance from
	Exp/Rev	Exp/Rev	Exp/Rev	Final	Final	Prior Year
2331 - Computer Supplies						
290 - Operating Fund	173	438	2,000	2,000	2,080	80
Total 2331 - Computer Supplies	173	438	2,000	2,000	2,080	80
2354 - Meals - Dinner						
290 - Operating Fund	168	19	-	-	-	-
Total 2354 - Meals - Dinner	168	19	-	-	-	-
2356 - Other Food						
290 - Operating Fund	241	-	515	4,500	4,550	50
Total 2356 - Other Food	241	-	515	4,500	4,550	50
2453 - Unleaded Gas						
290 - Operating Fund	647	175	-	-	-	-
Total 2453 - Unleaded Gas	647	175	-	-	-	-
2505 - Maps And Signs						
290 - Operating Fund	-	(13,882)	-	-	-	-
Total 2505 - Maps And Signs	-	(13,882)	-	-	-	-
2517 - Supplies Not Classified						
290 - Operating Fund	53	-	-	-	-	-
Total 2517 - Supplies Not Classified	53	-	-	-	-	-
2754 - Parts & Accessories-Equipment (Furniture & Fixtures)						
290 - Operating Fund	-	425	-	-	2,080	2,080
Total 2754 - Parts & Accessories-Equipment (Furniture & Fixtures)	-	425	-	-	2,080	2,080
2756 - Parts & Accessories Equipment (Computer Equipment)						
290 - Operating Fund	12,396	(5,317)	12,500	2,000	2,200	200
Total 2756 - Parts & Accessories Equipment (Computer Equipment)	12,396	(5,317)	12,500	2,000	2,200	200
2803 - Light Bulbs						
290 - Operating Fund	-	(622)	-	-	-	-
Total 2803 - Light Bulbs	-	(622)	-	-	-	-
2804 - Other Electrical Supplies & Materials						
290 - Operating Fund	77	-	-	-	-	-
Total 2804 - Other Electrical Supplies & Materials	77	-	-	-	-	-
3002 - Auditing & Accounting Services						
290 - Operating Fund	46,667	62,244	377,827	330,000	56,000	(274,000)
Total 3002 - Auditing & Accounting Services	46,667	62,244	377,827	330,000	56,000	(274,000)
3006 - Other Professional Services						
290 - Operating Fund	150,564	251,875	23,100	160,000	20,000	(140,000)
Total 3006 - Other Professional Services	150,564	251,875	23,100	160,000	20,000	(140,000)

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
City Council Line Item Report
Fiscal Year 2026

	FY2022	FY2023	FY2024	FY 2025	FY 2026	
	Actual Exp/Rev	Actual Exp/Rev	Appropriated Exp/Rev	Total Budget Final	Total Budget Final	Variance from Prior Year
3015 - Attorney Fees						
290 - Operating Fund	30,285	40,975	49,400	50,000	50,000	-
Total 3015 - Attorney Fees	30,285	40,975	49,400	50,000	50,000	-
3034 - Guard & Security Services						
290 - Operating Fund	345	-	-	-	-	-
Total 3034 - Guard & Security Services	345	-	-	-	-	-
3042 - Towing Services						
290 - Operating Fund	195	219	-	-	-	-
Total 3042 - Towing Services	195	219	-	-	-	-
3049 - Other Services - Not Classified						
290 - Operating Fund	1,259	1,259	-	-	-	-
Total 3049 - Other Services - Not Classified	1,259	1,259	-	-	-	-
3102 - Postage						
290 - Operating Fund	169	(440)	350	350	364	14
Total 3102 - Postage	169	(440)	350	350	364	14
3103 - Telephone						
290 - Operating Fund	8,118	4,607	9,000	5,000	5,500	500
Total 3103 - Telephone	8,118	4,607	9,000	5,000	5,500	500
3105 - Other Communication Services						
290 - Operating Fund	76,308	125,036	53,060	170,000	62,400	(107,600)
Total 3105 - Other Communication Services	76,308	125,036	53,060	170,000	62,400	(107,600)
3202 - Transportation of Things (Services)						
290 - Operating Fund	-	5	-	-	-	-
Total 3202 - Transportation of Things (Services)	-	5	-	-	-	-
3211 - Travel Expenses-Intrastate						
290 - Operating Fund	-	76	-	-	-	-
Total 3211 - Travel Expenses-Intrastate	-	76	-	-	-	-
3212 - Travel Expenses-Out-of-State						
290 - Operating Fund	1,305	641	1,500	14,500	79,000	64,500
Total 3212 - Travel Expenses-Out-of-State	1,305	641	1,500	14,500	79,000	64,500
3252 - Advertising & Publication Notices						
290 - Operating Fund	1,339	3,223	870	10,000	11,600	1,600
Total 3252 - Advertising & Publication Notices	1,339	3,223	870	10,000	11,600	1,600
3262 - Printing & Binding						
290 - Operating Fund	849	222	850	600	660	60
Total 3262 - Printing & Binding	849	222	850	600	660	60
3274 - Public Liability Insurance						

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
City Council Line Item Report
Fiscal Year 2026

	FY2022	FY2023	FY2024	FY 2025	FY 2026	
	Actual Exp/Rev	Actual Exp/Rev	Appropriated Exp/Rev	Total Budget Final	Total Budget Final	Variance from Prior Year
290 - Operating Fund	24,904	32,449	25,695	33,500	34,840	1,340
Total 3274 - Public Liability Insurance	24,904	32,449	25,695	33,500	34,840	1,340
3279 - Claims Payments						
290 - Operating Fund	9,423	-	-	-	-	-
Total 3279 - Claims Payments	9,423	-	-	-	-	-
3361 - Other Repairs & Maintenance - Motor Vehicles						
290 - Operating Fund	360	198	-	-	-	-
Total 3361 - Other Repairs & Maintenance - Motor Vehicles	360	198	-	-	-	-
3403 - Repairs & Maintenance - Office Furniture & Equipment						
290 - Operating Fund	231	175	2,015	2,000	2,080	80
Total 3403 - Repairs & Maintenance - Office Furniture & Equipment	231	175	2,015	2,000	2,080	80
3405 - Repairs & Maintenance - Equipment (Other Equipment)						
290 - Operating Fund	(3,631)	2,652	-	-	-	-
Total 3405 - Repairs & Maintenance - Equipment (Other Equipment)	(3,631)	2,652	-	-	-	-
3507 - Other Repairs to Buildings & Structures						
290 - Operating Fund	-	38,972	400	400	416	-
Total 3507 - Other Repairs to Buildings & Structures	-	38,972	400	400	416	-
3630 - Rentals - Office Equipment						
290 - Operating Fund	5,821	-	-	-	-	-
Total 3630 - Rentals - Office Equipment	5,821	-	-	-	-	-
3640 - Rentals - Buildings						
290 - Operating Fund	1,099,349	1,165,768	1,127,000	1,195,000	1,240,000	45,000
Total 3640 - Rentals - Buildings	1,099,349	1,165,768	1,127,000	1,195,000	1,240,000	45,000
3668 - Equipment Rentals						
290 - Operating Fund	2,247	40,828	-	-	-	-
Total 3668 - Equipment Rentals	2,247	40,828	-	-	-	-
3670 - Other Rentals						
290 - Operating Fund	1,012	(108,050)	-	-	-	-
Total 3670 - Other Rentals	1,012	(108,050)	-	-	-	-
3751 - Fees for Membership & Registration						
290 - Operating Fund	27,398	30,058	45,000	45,000	46,800	1,800
Total 3751 - Fees for Membership & Registration	27,398	30,058	45,000	45,000	46,800	1,800
3752 - Subscriptions						
290 - Operating Fund	1,111	215	-	-	-	-
Total 3752 - Subscriptions	1,111	215	-	-	-	-
3781 - Interest-General Obligation Bonds						
290 - Operating Fund	47,925,485	54,427,900	47,638,750	45,354,750	40,753,792	(4,600,958)

Reclassification of administration expenditures to capital expenditures are consistent with the Governmental Accounting Standards Board's codification framework for accurate reporting of operating expenses and capital asset values.

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
City Council Line Item Report
Fiscal Year 2026

	FY2022	FY2023	FY2024	FY 2025	FY 2026	
	Actual Exp/Rev	Actual Exp/Rev	Appropriated Exp/Rev	Total Budget Final	Total Budget Final	Variance from Prior Year
Total 3781 - Interest-General Obligation Bonds	47,925,485	54,427,900	47,638,750	45,354,750	40,753,792	(4,600,958)
3787 - Interest - Record Lease Payments to Interest Expense						
290 - Operating Fund	830,716	770,968	-	-	-	-
Total 3787 - Interest - Record Lease Payments to Interest Expense	830,716	770,968	-	-	-	-
3791 - Interest - Tax Exempt Commercial Paper						
290 - Operating Fund	25,195	-	-	-	-	-
Total 3791 - Interest - Tax Exempt Commercial Paper	25,195	-	-	-	-	-
3801 - Principal						
290 - Operating Fund	-	-	55,962,500	88,145,834	128,984,166	40,838,332
Total 3801 - Principal	-	-	55,962,500	88,145,834	128,984,166	40,838,332
3821 - Auto Allowances - Other (Non-Taxable)						
290 - Operating Fund	5	-	-	-	-	-
Total 3821 - Auto Allowances - Other (Non-Taxable)	5	-	-	-	-	-
3822 - Parking Fees						
290 - Operating Fund	12,081	11,555	-	-	-	-
Total 3822 - Parking Fees	12,081	11,555	-	-	-	-
3825 - Auto Allowances - HPD/HFD/CCL						
290 - Operating Fund	5	-	-	-	-	-
Total 3825 - Auto Allowances - HPD/HFD/CCL	5	-	-	-	-	-
3845 - Bond Sale Expenses						
290 - Operating Fund	6,400	485,020	-	-	-	-
Total 3845 - Bond Sale Expenses	6,400	485,020	-	-	-	-
3895 - Refuse Disposal Service						
290 - Operating Fund	590	-	-	-	-	-
Total 3895 - Refuse Disposal Service	590	-	-	-	-	-
3906 - Computer Software Maintenance Agreement						
290 - Operating Fund	12,726	244,294	8,775	22,000	23,700	1,700
Total 3906 - Computer Software Maintenance Agreement	12,726	244,294	8,775	22,000	23,700	1,700
3990 - Other Fixed Charges						
290 - Operating Fund	1,448,924	1,647,282	1,547,227	1,646,880	1,849,449	202,569
Total 3990 - Other Fixed Charges	1,448,924	1,647,282	1,547,227	1,646,880	1,849,449	202,569
Total B - Current Expenses	51,763,294	59,264,186	106,890,733	137,197,314	173,232,807	(4,802,855)
Total C - Equipment	-	-	-	-	-	-
TOTAL BEFORE DIRECT REIMBURSEMENT & CASE	52,031,271	59,206,341	107,670,203	136,687,671	172,888,748	(4,637,271)
City CASE and Direct Billing Charges	1,448,924	1,647,282	1,547,227	1,646,880	1,849,449	202,569

Reclassification of administration expenditures to capital expenditures are consistent with the Governmental Accounting Standards Board's codification framework for accurate reporting of operating expenses and capital asset values.

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION
City Council Line Item Report
Fiscal Year 2026

	FY2022	FY2023	FY2024	FY 2025	FY 2026	
	Actual Exp/Rev	Actual Exp/Rev	Appropriated Exp/Rev	Total Budget Final	Total Budget Final	Variance from Prior Year
<u>Total HART Operating Budget = HART + Reimbursement + CASE</u>						
Total HART Operating Budget	5,529,515	6,425,722	61,578,680	92,979,801	133,984,405	41,004,604
Interest Expense	47,950,680	54,427,900	47,638,750	45,354,750	40,753,792	(4,600,958)
Total with Interest Expense	53,480,195	60,853,623	109,217,430	138,334,551	174,738,197	36,403,646

Position Summary by Classification

(Report represents 6.70 FTEs in the operating budget. The remaining 91.3 FTE's of HART's 98.0 positions are included in the capital budget.)

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION

Position Summary by Classification

Fiscal Year 2026

Department Administrative Services
Organization HART

Projection Run Date: 09/13/2024

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Human Resources Specialist IV - Sandy	NC22	P	0.3	27,889	-	27,889
Human Resource Specialist II	NC10	P	0.3	16,748		16,748
Human Resources Specialist III	SR20	P	0.3	18,913		18,913
RPD TRN NWK ADM	NC26	P	0.2	20,920	-	20,920
Secretary III	SR16	P	0.3	22,472	-	22,472
Information Technology Support Technician II	SR15	P	0.2	14,269	-	14,269
Administrative Specialist III	SR24	P	0.3	24,897	-	24,897
			1.9	146,108	-	146,108

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION

Position Summary by Classification

Fiscal Year 2026

Department Budget and Finance
Organization HART

Projection Run Date: 09/13/2024

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Accountant IV	NC22	P	0.3	30,000	-	30,000
Accountant IV	NC22	P	0.1	7,948	-	7,948
Deputy Director of Budget and Finance	EM05	P	0.2	26,393	-	26,393
Financial Planner	NC24	P	0.2	20,195	-	20,195
Accountant I	NC16	P	0.1	6,061	-	6,061
Fiscal Officer I	NC26	P	0.2	21,840	-	21,840
Accountant I	NC20	P	0.1	6,960	-	6,960
Program Administrator (Director of Finance)	EM08	P	0.1	17,500	-	17,500
			1.3	136,896	-	136,896

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION

Position Summary by Classification

Fiscal Year 2026

Department Executive Management
Organization HART

Projection Run Date: 09/13/2024

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Private Secretary	NC22	P	0.2	19,723	-	19,723
Private Secretary	NC20	P	0.2	18,247	-	18,247
Senior Clerk	NC10	P	0.2	10,130	-	10,130
Executive Director & CEO	NC00	P	0.1	34,700	-	34,700
Deputy Executive Director & COO	NC00	P	0.2	47,610	-	47,610
Secretary	NC00	P	0.3	19,500	-	19,500
			1.2	149,910	-	149,910

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION

Position Summary by Classification

Fiscal Year 2026

Department HART Board Support
Organization HART

Projection Run Date: 09/13/2024

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Board Staff Assistant	NC16	P	1.0	70,955	-	70,955
HART Board Executive Officer	EM01	P	1.0	155,250	-	155,250
			2.0	226,205	-	226,205

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION

Position Summary by Classification

Fiscal Year 2026

Department Public Involvement
Organization HART

Projection Run Date: 09/13/2024

Classification	Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Information Officer (Director of Government Relations and Public Involvement)	EM05	P	0.3	39,496	-	39,496
			0.3	39,496	-	39,496
TOTAL:						698,615

HONOLULU AUTHORITY FOR RAPID TRANSPORTATION

FY 2026 Operating Budget

Explanations of Line Item Details Over \$50,000

	Actual	Appropriated	Budget	Proposed		
	FY 2023	FY 2024	FY 2025	FY 2026	Variance \$	Variance %
Object Code #3002						
Auditing & Accounting Services						
HART Internal Audit and Annual Financial Audit of financial statements by external auditors	\$ 62,244	\$ 377,827	\$ 330,000	\$ 56,000	(\$ 274,000)	-83%
Object Code #3015						
Attourney Fees. Legal Consultants related to HART operational issues.	\$ 40,975	\$ 49,400	\$ 50,000	\$ 50,000	\$ 0	0%
Object Code #3105						
Other Communication Services						
Includes network communication service at Ali'i place, online collaboration services, and broadcast and closed-caption services for HART Board meetings	\$ 125,036	\$ 53,060	\$ 170,000	\$ 62,400	(\$ 107,600)	-63%
Object Code #3212						
Travel Expenses Out-of-State. To include regional travel and contract related training	\$ 0	\$ 0	\$ 14,500	\$ 79,000	\$ 64,500	445%
Object Code #3640						
Rentals - Buildings						
Rental increase reflects HART's sub-lease agreement with HECO for HART's Ali'i Place offices (Suite 150, 11th, 17th and 23rd floors); total rentals for Alii Place include base rent, CAM, utilities, property taxes, and GET for each floor leased.	\$ 1,165,768	\$ 1,127,000	\$ 1,195,000	\$ 1,240,000	\$ 45,000	4%
Object Code #3990						
Other Fixed Charges						
Required City charges for services such as: payroll processing, information technology, administrative processing, including for OTAT. Direct reimbursements to the City departments, such as Corporation Counsel, for work performed as requested by HART. Reimbursement to the City for the City Administrative Service Expense (CASE), which 5% of operating expenditures.	\$ 1,647,282	\$ 1,547,227	\$ 1,646,880	\$ 1,849,449	\$ 202,569	12%
Object Code #3781 #3791						
Interest - GO Bonds and TECP						
Includes interest charges for the issuance and receipt of both fixed General Obligations (GO) Bonds, in addition to Tax-Exempt Commercial Paper (TECP).	\$ 54,427,900	\$ 47,638,750	\$ 45,354,750	\$ 40,753,792	(\$ 4,600,958)	-10%
Object Code #3801						
Principal - GO Bonds and TECP						
Includes principal payments, fixed General Obligations (GO) Bonds, in addition to Tax-Exempt Commercial Paper (TECP).	\$ 0	\$ 55,962,500	\$ 88,145,834	\$ 128,984,166	\$ 40,838,332	46%

Budget Items Exceeding \$50,000 Capital Improvement Program Budget

FY2026 CAPITAL BUDGET

CONTRACT	CONSTRUCTION	DESIGN	LAND	PLANNING	ART	OTHER	TOTAL
City Center Section Guideway & Station Group (CCGS)	\$ 526,952,585	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 526,952,585
Pearl Highlands Transit Center, H2R1 Ramp	\$ 223,630,000						\$ 223,630,000
Waipahu Station Makai Entrance	\$ 20,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000
HART Project Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,047,415	\$ 23,047,415
							\$ -
TOTAL	\$ 770,582,585	\$ -	\$ -	\$ -	\$ -	\$ 23,047,415	\$ 793,630,000

DIVISION	Position Title	Level	Type	Vacant FTE
Administrative Services	Administrative Specialist III	SR24	PSC	
Administrative Services	Information Technology Support Technician II	SR15	PSC	1.00
Administrative Services	Human Resources Specialist III	SR20	PSC	1.00
Administrative Services	Human Resources Specialist II	SR18	PSC	1.00
Administrative Services	Administrative Service Officer	EM05	PSC	1.00
Administrative Services Total				4.00
Budget and Finance	Accountant V	SR24	PSC	1.00
Budget and Finance	Accountant V	SR24	PSC	1.00
Budget and Finance	Fiscal Analyst	SR24	PSC	1.00
Budget and Finance	Management Analyst V	SR24	PSC	1.00
Budget and Finance Total				4.00
Construction	Traffic Manager		PSC	1.00
Construction	Project Manager I	SR24	PSC	1.00
Construction	Project Manager I	SR24	PSC	1.00
Construction	Civil Engineer I	SR24	PSC	1.00
Construction	Utilities Construction Engineer (Civil Engineer VI)	SR28	PSC	1.00
Construction	Project Manager I	SR24	PSC	1.00
Construction	Project Manager II	SR26	PSC	1.00
Construction	Utility Manager	SR28	PSC	1.00
Construction Total				8.00
Construction Claims	Construction Claims Specialist (Civil Engineer IV)	SR24	PSC	1.00
Construction Claims	Construction Claims Manager (Civil Engineer V)	SR26	PSC	1.00
Construction Claims	Dep Dir of Const Claims	EM05	PSC	1.00
Construction Claims	Utilities and 3rd Party Contract Manager	SR 24	PSC	1.00
Construction Claims Total				4.00
Core Systems	Project Manager I	SR 24	PSC	1.00
Core Systems Total				1.00
Design	Secretary III		PSC	1.00
Design	Civil Engineer V	SR26	PSC	1.00
Design	Utility Manager Civil Engineer IV	SR28	PSC	1.00
Design	Transit Arts Coordinator	SR20	PSC	1.00
Design	Asst. Transit Arts Coordinator	SR20	PSC	1.00
Design	Project Manager	SR28	PSC	1.00
Design	Transit Chief Engineer	EM07	PSC	1.00
Design	Deputy Chief Engineer	EM07	PSC	1.00
Design Total				8.00
Exec Mgt	Board Internal Auditor		PSC	1.00
Executive Management	Board Staff Assistant Secretary III	SR16	PSC	1.00
Executive Management Total				2.00
Planning	Cultural Interpretive Planner	SR24	PSC	1.00
Planning Total				1.00
Procurement and Contracts	Transit Contracts Specialist	SR24	PSC	1.00
Procurement and Contracts	Procurement and Specification Specialist	SR24	PSC	1.00
Procurement and Contracts	Procurement and Specification Specialist	SR24	PSC	1.00
Procurement and Contracts	Procurement Officer	SR28	PSC	1.00
Procurement and Contracts	Transit Contract Management Assistant	SR18	PSC	
Procurement and Contracts Total				4.00
Project Controls	Business Systems Manager	SR28	PSC	1.00
Project Controls	Data Processing Systems Analyst III	SR20	PSC	1.00
Project Controls	Scheduler I-III	SR26	PSC	1.00
Project Controls	Fiscal Analyst III	SR26	PSC	1.00
Project Controls	Financial Analyst	SR24	PSC	1.00
Project Controls	Mgt Analyst I	SR24	PSC	1.00
Project Controls	Mgt Analyst II	SR24	PSC	1.00
Project Controls	Estimator		PSC	1.00
Project Controls	Financial Analyst	SR24	PSC	1.00
Project Controls	Records Management Analyst	SR20	PSC	1.00
Project Controls Total				10.00
Quality Assurance/Control	Asset and Configuration Manager	SR28	PSC	1.00
Quality Assurance/Control Total				1.00
Safety & Security	Safety Systems Engineer		PSC	1.00
Safety & Security	Safety Systems Engineer		PSC	1.00
Safety & Security	Safety Systems Engineer		PSC	1.00
Safety & Security Total				3.00
Public Involvement	Information Specialist II	SR 24	PSC	1.00
Public Involvement Total				1.00
Grand Total				51.00