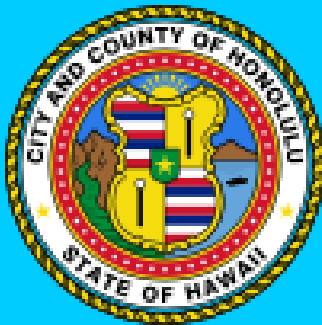


Honolulu Police Department Operating Budget



**Fiscal Year
2025-2026**

DEPT. COM. 181
BUD



FY2025-2026 Budget Changes

Character of Expenditure	FY2025	FY2026	\$ Change	% Change
Salaries	\$320,891,826	\$319,328,618	(\$1,563,208)	(0.5%)
Current Expense	\$45,397,551	\$57,257,778	\$11,860,227	26.1%
Equipment	\$364,000	\$13,881,000	\$13,517,000	3713.5%
TOTAL	\$366,653,377	\$390,467,396	\$23,814,019	6.5%



Significant Budget Issues

- No new positions
- Police Cars in Operating Budget \$6,300,000
- Tow Contract \$1,800,000
- On-line Firearm Application \$1,000,000



Honolulu Police Department General/Highway/Subsidized Funded Vacancies

	<u>Positions</u>
Civilian vacant positions as of February 1, 2025	176*
Disposition of funded vacancies:	
To be filled before July 1, 2025	19
To be filled in FY2026	70
# of vacant positions that may be abolished	0

* Reflects the deletion of 15 deactivated positions



Honolulu Police Department Uniformed Position Vacancies

	<u>Positions</u>
Uniformed vacant positions as of February 1, 2025 (110 recruits currently in training)	435*
Disposition of funded vacancies:	
To be filled before July 1, 2025	25
To be filled in FY2026	120**
# of vacant positions that may be abolished	0

* Reflects the deletion of 21 deactivated positions

** Funding for 4 recruit classes projected for FY2026
(July 2025, October 2025, January 2026, and April 2026)



Non-Holiday Overtime by Fund

Activity	FY26 Requested	FY25 Appropriated
General Fund (GN)	\$ 29,948,949	\$ 29,789,496
Highway Fund (HW)	\$ 2,739,265	\$ 2,354,329



Non-Holiday Overtime by Activity

Activity	FY26 Requested	FY25 Appropriated
Police Commission	\$ 1,530	\$ 1,530
Office of the Chief of Police	\$ 305,000	\$ 235,796
Patrol	\$ 21,959,814	\$ 21,959,814
Special Field Operations	\$ 1,416,700	\$ 1,416,700
Investigations	\$ 5,822,637	\$ 5,437,701
Support Services	\$ 2,275,110	\$ 2,184,861
Administrative Services	\$ 907,423	\$ 907,423



Holiday Overtime by Fund

Activity	FY26 Requested	FY25 Appropriated
General Fund (GN)	\$ 11,185,471	\$ 11,179,471
Highway Fund (HW)	\$ 264,196	\$ 219,196



Holiday Overtime by Activity

Activity	FY26 Requested	FY25 Appropriated
Police Commission	\$ -	\$ -
Office of the Chief of Police	\$ 6,700	\$ 5,700
Patrol	\$ 10,036,662	\$ 10,036,662
Special Field Operations	\$ 51,029	\$ 46,029
Investigations	\$ 670,933	\$ 625,933
Support Services	\$ 526,457	\$ 526,457
Administrative Services	\$ 157,886	\$ 157,886



Revenue Sources

Category	FY2024 Actual	FY2025 Estimated	FY2026 Estimated
Licenses/Permits	\$274,059	\$150,000	\$155,000
Charges for Services	\$634,317	\$560,100	\$510,100
Fines and Forfeits	\$483,048	\$220,000	\$240,000
Miscellaneous	\$3,571,205	\$1,675,000	\$2,105,807
Parking	\$2,662,711	\$3,287,000	\$2,659,500
TOTAL	\$7,625,340	\$5,892,100	\$5,670,407

Federal Funds - Positions

Investigative Activity

Office of Justice Programs

- DNA Backlog Reduction Program, 1 contract position

Federal Funds – Current Expense

Agency	FFY 2025	FFY 2026	FFY 2027	FFY 2028
Drug Enforcement Agency	20,000			
Dept. of Defense	758,000	501,000	2,066,667	
Dept. of Health	75,000			
Dept. of Transportation	1,715,816			
Office of Justice Programs	1,925,431	1,229,306	1,217,979	500,000
Office of National Drug Control Policy	1,550,497			
Grand Total	6,044,744	1,730,306	3,284,646	500,000



Capital Improvement Projects





Public Safety – HPD Headquarters Improvements FY 2026 Capital Budget and Program Summary

Program Title	Phase	Amount	Description
HPD Headquarters Courtyard Canopy	C	\$1,950,000	To install a canopy over the second floor courtyard to alleviate and address various leak issues and create additional usable space
HPD Headquarters Freight and Parking Elevator Modernization	D	\$200,000	To replace the outdated freight and public parking elevator systems
Unanticipated Mechanical, Electrical, Plumbing Improvements	D, C, I	\$25,000	To address unanticipated facility conditions
TOTAL		\$2,175,000	



Public Safety – Police Stations and Buildings FY 2026 Capital Budget and Program Summary

Program Title	Phase	Amount	Description
Kalihi Police Station Ventilation Improvements	C	\$750,000	To improve ventilation and air circulation in station
Kapolei Police Station Fire Alarm Improvements	C	\$1,500,000	Replacement of outdated fire alarm system
Unanticipated Mechanical, Electrical, Plumbing Improvements	D,C,I	\$75,000	To address unanticipated facility conditions
TOTAL		\$2,325,000	



Thank You

