



Honolulu Ocean Safety Department (HOSD)

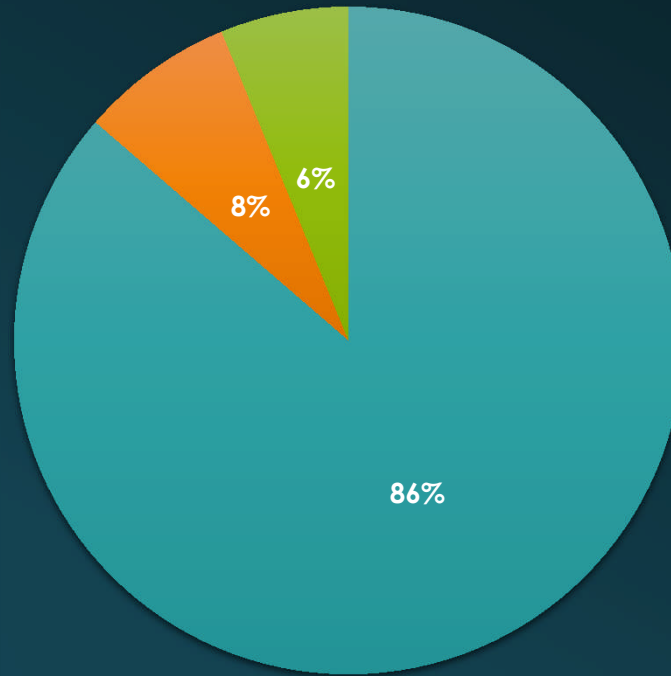
FY2026 BUDGET PRESENTATION –
MARCH 11, 2025

A vertical strip on the left side of the slide shows a close-up of ocean waves with white foam, set against a dark blue background.

Budget Highlights FY2026

- Completion of new facility to support the Kailua and Lanikai community.
- Increasing lifeguard service with new lifeguard tower at a known “hotspot”.
- Expansion of current mobile responders to increase coverage for “Dawn to Dusk”.
- Continuation and growth of Junior Lifeguard Program.

BREAKDOWN BY CATEGORY



■ Salaries ■ Current Expense ■ Equipment

Honolulu Ocean Safety Department FY2026 Budget

	FY2025	FY2026	\$ Change	% Change
Salaries	\$22,124,603	\$24,118,017	\$1,993,414	9%
Current Expense	\$1,471,809	\$2,082,941	\$611,132	41.5%
Equipment	\$232,000	\$1,733,000	\$1,501,000	647%
Total	\$23,828,412	\$27,933,958	\$4,105,546	17.2%

Honolulu Ocean Safety Department FY2026 Budget

	FY2025	FY2026		
	Appropriation	Proposed	\$Change	%Change
OVERTIME BY OBJECT CODE				
1102- Non Holiday Overtime	\$591,178	\$795,178	\$204,000	34.5%
1107- Holiday Overtime	\$385,000	\$430,000	\$45,000	11.6%
Total	\$976,178	\$1,225,178	\$249,000	25.5%

Honolulu Ocean Safety Department FY2026 Budget

	FY 2025	FY2026	
	Appropriation	Proposed	Position Change
POSITION COUNT			
Permanent	279	289	10
Contract	34	57	23
Total	313	346	33

Honolulu Ocean Safety Department FY2026 Budget

- General/Subsidized Funded Vacancies

All Department Positions	
Vacant Positions as of February 1, 2025	23
Disposition of Funded Vacancies:	
To be filled before July 1, 2025	0
To be filled in FY2026	23

Honolulu Ocean Safety Department FY2026 Budget

- FY2026 CIP Budget and Program Summary
Project No. 2017089 Ocean Safety Stations

	Planning	Design	Construction	Inspection	Total
Kailua Substation	\$0	\$0	\$450,000	\$15,000	\$445,000
Waianae Substation	\$125,000	\$200,000	\$660,000	\$0	\$985,000
TOTAL	\$125,000	\$200,000	\$1,110,000	\$15,000	\$1,450,000

References: BILL 23(2025), Page 8, and BFS Dept. Com. No. 143(25), Page 33



Honolulu Ocean Safety Department

Thank you