

Fiscal Year 2026 Operating Budget Overview

DEPARTMENT OF HOUSING AND
LAND MANAGEMENT

MARCH 11, 2025

Future Vision: Kūwili Station TOD 2035



DEPARTMENT OF HOUSING AND LAND MANAGEMENT

SUMMARY OF CHANGES FY25 – FY26

Fiscal Year 2026 Request

Position Count & Character of Expenditures		
	FY 2025 Appropriated	FY 2026 Budget Request
Total Position Count (FTE)	0.0	47.0
Salaries and Wages	\$0	\$3,926,267
Current Expenses	\$0	\$8,163,095
Equipment	\$0	\$0
Total Expenditures	\$0	\$12,089,362



DEPARTMENT OF HOUSING AND LAND MANAGEMENT

OPERATING BUDGET ISSUES

Budget Issues by Activity				
Activity	Fund	Character of Expenditure	Amount	Description
Administration	General	Current Expenses	\$4,000,000	Funding for URA relocation payments
Housing Property / Asset Management	General	Current Expenses	\$100,000	Subsidies for anticipated City-owned inventory
Total Budget Issues			\$4,100,000	



DEPARTMENT OF HOUSING AND LAND MANAGEMENT

VACANCIES

As of February 1, 2025

	Current (as of 02/01/25)	FY 2025 (as of 6/30/25)	FY 2026 (as of 6/30/26)
Positions	47	47	47
Filled Positions (Civil Service)	16	22	34
Filled Positions (PSCs)	15	18	13
Vacancies	31	25	13
Actual Vacancies	16	7	0
Abolished Positions	0	0	0



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OVERTIME

HLM did not request for overtime in its FY 2026 Operating Budget Request.

Activity	FY2026 Total Overtime Hours	FY2026 Total Overtime Budget
Administration	0	\$0
Conservation Office	0	\$0
Housing Development	0	\$0
Housing Finance	0	\$0
Housing Policy	0	\$0
Housing Property / Asset Management	0	\$0
Land Transactions	0	\$0
Total Overtime	0	\$0



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REVENUE SOURCES

	FY 2025 Estimates	FY 2026 Estimated
Rental Units (City Property)	\$513,288	\$389,700
Telecom Facilities Rental	\$18,000	\$18,000
Total Revenues	\$531,288	\$407,700



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FEDERAL GRANT \$

HLM does not have any federal funds nor any Federally funded FTEs (permanent, temporary, or contact) proposed to be funded in its FY 2026 Operating Budget Request.

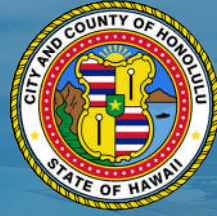
Activity	FY 2026 Total Federal Grant \$
Administration	\$0
Conservation Office	\$0
Housing Development	\$0
Housing Finance	\$0
Housing Policy	\$0
Housing Property / Asset Management	\$0
Land Transactions	\$0
Total Federal Grant \$	\$0



DEPARTMENT OF HOUSING AND LAND MANAGEMENT
CAPITAL IMPROVEMENT PROGRAM BUDGET - FY 2026 REQUEST

Project Number	Functions, Programs & Projects	Work Phase		Source of Funds		Total All Funds
2026003	AFFORDABLE HOUSING DEVELOPMENT Provide Affordable Housing Fund (AF) for any projects eligible under ROH Chapter 6, Article 63 and the Revised Charter of the City and County of Honolulu Section 9-204 which may be administered or managed by the City and County of Honolulu or in conjunction with private non-profit or private developers.	5,000	L	10,382,000	AF	10,382,000
		5,000	P			
		5,000	D			
		5,000	C			
		10,362,00	X			
2026004	AFFORDABLE HOUSING MIXED-USE DEVELOPMENT Provision of funds for the acquisition of land and other miscellaneous costs for the purpose of developing, constructing and providing low- and moderate-income affordable housing, including, but not limited to, housing for teachers and first responders, to address homelessness, and any necessary related infrastructure improvements, which may be undertaken with public agencies or private entities or developers, and which may include the costs of developing, constructing and providing: <ol style="list-style-type: none"> 1. mixed-income housing projects; or 2. mixed-use projects, which may combine low- and moderate-income affordable housing or mixed-income housing with governmental, educational, commercial, cultural, institutional, or industrial used, for the purpose of providing such low- and moderate income affordable housing, to the extent allowed by law. 	70,000,000	L	10,000,000	GI	100,000,000
		30,000,000	X	90,000,000	TB	

- Reference Bill 23 (2025), page 22 and Department Communication D-162.



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LAND MANAGEMENT

MARCH 11, 2025