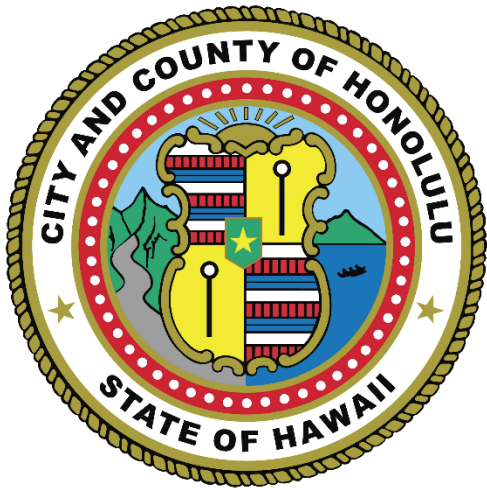


FY 2026 BUDGET

Department of Transportation Services



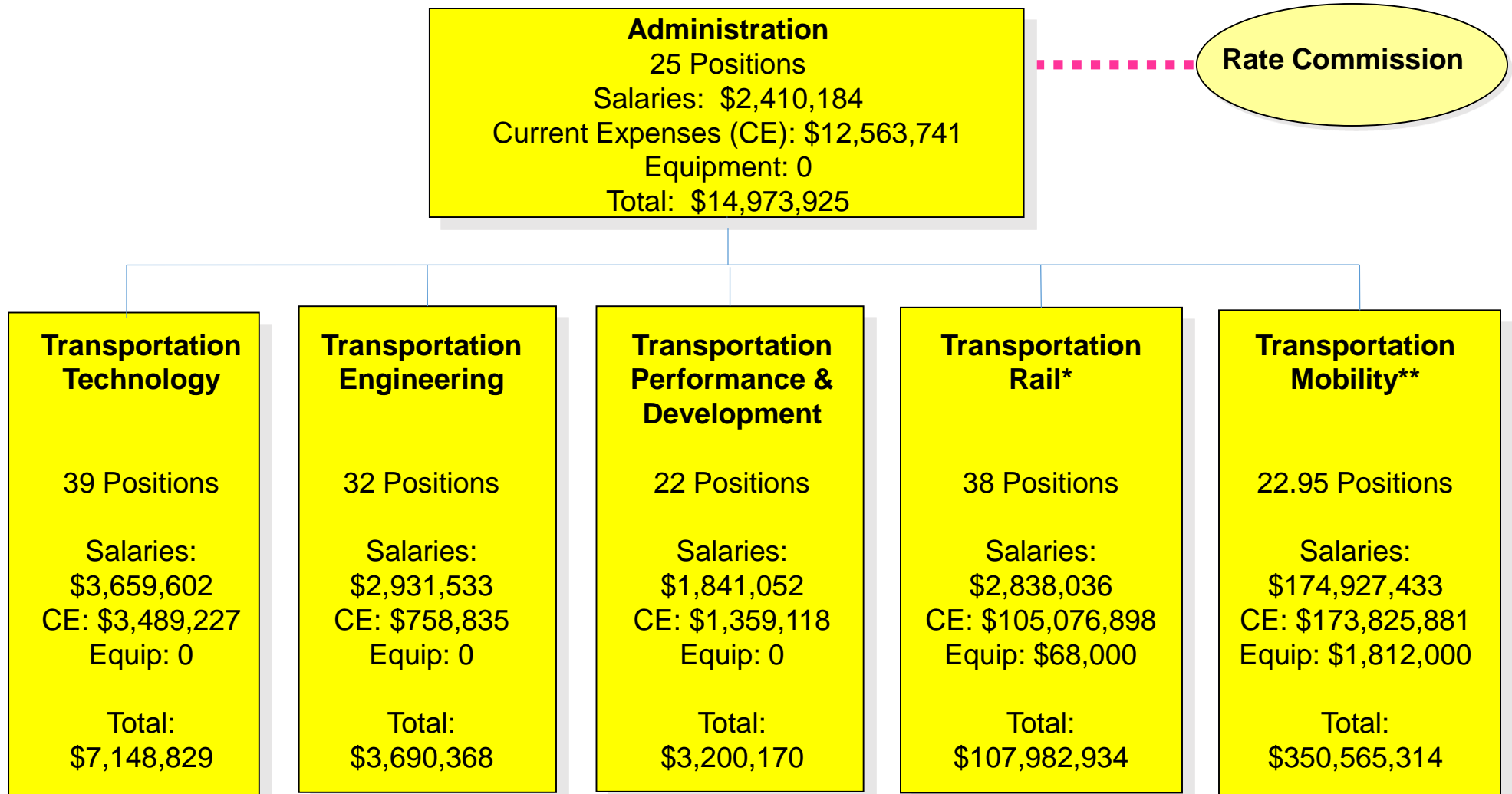
J. Roger Morton
Director

Jon Y. Nouchi
Deputy Director

FY25 Compared to FY26 Operating

	FY 2025 Appropriation	FY 2026 Proposed	\$ Change	% Change
Combined DTS, OTS and Rail	438,058,971	487,561,540	49,502,569	11.3%
DTS	22,990,060	24,928,668	1,938,608	8.4%
OTS (TheBus & TheHandi-Van)	325,905,722	341,911,668	16,005,946	4.9%
Rail	89,163,189	120,721,204	31,558,015	35.4%

FY26 DTS Funding by Division



*Includes Hitachi Rail Honolulu Joint Venture (HRHJV)

**Includes Oahu Transit Services Inc. (OTS)

DTS FY26 Budget Issues

Activity	Object Code	Salary Current Expense Equipment	Amount	Fund	Description
Administration	3945	Current Expense	\$100,000	HW	Funding for modular materials and installation of roadway safety improvements needed to prevent injuries and deaths and comply with ROH 14-18 and the City's Vision Zero policy.
Transportation Technology	3006	Current Expense	\$160,000	HW	Funding to install and operate red-light enforcement cameras for two intersections.
Transportation Mobility	3006	Current Expense	\$80,000	BT	Funding for Kalihi Valley (Valley View) microtransit pilot implementation of service for the Numana Road Bridge project to provide transportation for affected residents who cannot access Route 7 Kalihi Valley-Kahala.
Transportation Mobility	3049	Current Expense	\$150,000	BT	Funding for design of Kalihi and Pearl City security improvements.

Funded Vacancies

	Positions
Vacant Positions as of 2/1/2025*	45
Disposition of funded vacancies:	
To be filled before July 1, 2025	33
To be filled in FY 2026	12
No. of vacant positions that may be abolished	0
* Reflects the deletion of Four (4) deactivated positions	

Funded Overtime

Activity	Object Code	Salaries Current Expense Equipment	Amount	Fund	Description
Transportation Engineering	1102	Salaries	\$14,500	HW	Approximately 231 hours of Non-Holiday Overtime Pay
Transportation Engineering	1102	Salaries	\$3,000	BK	Approximately 46 hours of Non-Holiday Overtime Pay
Transportation Performance & Development	1102	Salaries	\$10,000	HW	Approximately 180 hours of Non-Holiday Overtime Pay
Transportation Performance & Development	1102	Salaries	\$4,000	BT	Approximately 72 hours of Non-Holiday Overtime Pay
Transportation Technology	1102	Salaries	\$435,000	HW	Approximately 7911 hours of Non-Holiday Overtime Pay
Transportation Mobility	1102	Salaries	\$22,800	BT	Approximately 372 hours of Non-Holiday Overtime Pay

Revenues FY25/FY26

SOURCE	FY 2025 Estimate	FY 2026 Projected	\$ Change
Fixed Route Fares	\$42,542,000	\$43,818,260	\$1,276,260
Rail Fare	\$1,840,000	\$2,070,000	\$230,000
U-pass Fares	\$2,000,000	\$2,000,000	\$0
Handi-Van Fares	\$1,600,000	\$1,648,000	\$48,000
Bus Advertising	\$176,400	\$176,400	\$0
Total	\$48,158,400	\$49,712,660	\$1,554,260

REVENUE ENHANCEMENT OPPORTUNITIES

- Marketing Opportunities Targeting Visitors
- Medicaid Funding for Some Handi-Van Trips
- Selected Increases in Fare Levels

Federal Funded Positions in FY2026

Activity	Object Code	Salaries Current Expense Equipment	Amount	Fund	Description
None	1125	Salaries	Zero	FG	The DTS may seek reimbursement after the fact in case we are successful in achieving new grants where City salaries for temporary positions may be reimbursed by new Federal Grant (FG) sources.

Federal Grant \$ in FY 2026 by Activity

Activity	Object Code	Salaries Current Expense Equipment	Amount	Fund	Description
Transportation Technology	1119	Salaries	\$120,000	FG	Salary adjustment to source funds for the Joint-Traffic Management from the State's FHWA Federal Grant (FG) sources.
Transportation Mobility	1119	Salaries	\$21,000,000	FG	Salary adjustment to source funds for FTA Preventive Maintenance Federal Grant (FG) Funds.

DTS Capital Budget FY26



FY 2026 Proposed Projects in DTS' Budget

	Project Title	Bill 23 Page	Phase	Total Amount	Description
1	COMPUTERIZED TRAFFIC CONTROL SYSTEM	7	D,C,I	\$ 4,100,000	Design, construct, and inspect Intelligent Transportation Systems (ITS) improvements.
2	OAHU TRAFFIC SIGNAL CONTROLLER MODERNIZATION	7	C	\$ 5,000,000	Construct improvements to upgrade traffic controllers.
3	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS	7	D,C,I	\$ 3,300,000	Design, construct, and inspect for traffic engineering devices at various locations.
4	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS	7	D,C,I	\$ 14,800,000	Design, construct, and inspect sustainable and resilient traffic improvements at various locations.
5	TRAFFIC SIGNALS AT VARIOUS LOCATIONS	7	D,C,I,E	\$ 4,738,000	Design, construct, inspect, and provide related equipment for sustainable and resilient traffic signal improvements.
6	BIKEWAY IMPROVEMENTS	11	D, C,I	\$ 5,850,000	Design, construct, and inspect sustainable and resilient bikeway improvements.

P = Plan D = Design C = Construction I = Inspection E = Equipment L = Land X = Other

FY 2026 Proposed Projects in DTS' Budget

	Project Title	Bill 23 Page	Phase	Total Amount	Description
7	INTERMODAL CONNECTIVITY IMPROVEMENTS	12	D,C,I	\$ 7,391,000	Design, construct, and inspect sustainable and resilient intermodal connectivity improvements.
8	WAIPIO POINT ACCESS ROAD IMPROVEMENTS	12	C,I	\$ 1,610,000	Construct and inspect improvements on Waipio Point Access Road from Farrington Hwy. to Pearl Harbor Bike Path.
9	BUS AND HANDIVAN ACQUISITION PROGRAM	29	E	\$ 74,230,000	Purchase buses and handi-vans.
10	BUS STOP ADA ACCESS AND SITE IMPROVEMENTS	29	P, D,C	\$ 2,957,000	Plan, design and construct for bus stop improvements at various locations.
11	MIDDLE STREET INTERMODAL TRANSIT CENTER	29	D,C,I	\$ 8,825,000	Design, construct and inspect for the bus and other transit related facility improvements.
DTS FY26 CIP Total				\$ 132,801,000	

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FY 2026 Proposed Projects in DDC's Budget

Project Title	Bill 23 Page	Phase	Total Amount	Description
1 ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE	2	P,D,C,I,E	\$ 19,015,000	Plan, design, construct, inspect, and provide related equipment for sustainable infrastructure of City facilities to support electric charging stations .
2 KALIHI-PALAMA BUS FACILITY IMPROVEMENTS	3	D,C,I	\$ 3,120,000	Design, construct and inspect sustainable and resilient facility improvements.
3 MUNICIPAL PARKING FACILITIES IMPROVEMENTS	3	D,C,I	\$ 1,100,000	Design, construct, and inspect sustainable municipal parking facilities improvements.
4 PEARLRIDGE BUS TRANSFER CENTER AND PLAZA- TRANSIT ORIENTED DEVELOPMENT	3	D	\$ 650,000	Design sustainable and resilient bus transfer center station improvements.
5 TRAFFIC SIGNAL MAINTENANCE FACILITY	3	D,C	\$ 1,133,000	Design and construct a sustainable and resilient traffic signal maintenance facility
6 REHABILITATION OF STREETS	11	P,D,C,I	\$ 38,200,000	Plan, design, construct and inspect sustainable roadway and related improvements

DDC FY26 CIP TOTAL \$ 63,218,000

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Mahalo!

