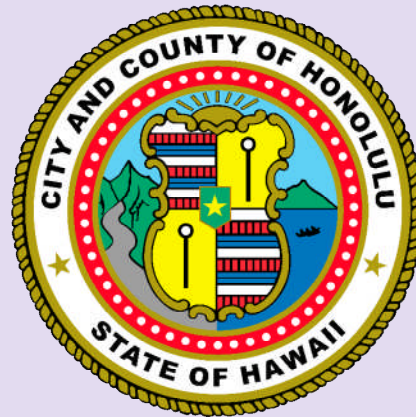


# City & County of Honolulu Department of Parks & Recreation

Ka 'Oihana Mālama Pāka a me nā Hana Ho'onanea



## FY 2026 Budget Presentation

## Department Operating Budget

Type of Expenditures	FY 2025 (Appropriated)	FY 2026 (Proposed)	% Change
<b>Salaries</b>	\$66,831,262	\$67,837,735	1.5%
<b>Current Expenses</b>	Other Expenses: \$ 37,566,156 Utilities: \$ 13,956,150 Total: \$51,522,306	Other Expenses: \$ 34,173,171 Utilities: \$13,984,384 Total: \$48,157,555	(9.1%)
<b>Equipment</b>	\$2,238,560	\$2,007,000	(10.3%)
<b>Total</b>	\$120,592,128	\$118,002,290	(2.1%)

## Department Position Count

<b>Total FTE</b>	1,216.70*	1,218.70**	0.2%
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\*includes 214.30 FTE contract positions for Summer Fun, Recreation Aides, Attendant Services, Therapeutic Recreation Assistants, Program Aide, Program Aide (Swim).

# DPR Budget Initiatives Funded by TAT

Revised Ordinance of Honolulu (ROH) 21-33

Eight-point thirty-four percent (8.34%) of the City's total Transient Accommodation Tax (TAT) shall be deployed to *“supplement, not supplant, actions to mitigate the impacts of visitors on public facilities and natural resources, including the restoration, operations and maintenance of beaches and parks.”*

DPR is proposing 3 Budget Initiatives for FY26 utilizing TAT revenue.



# Sanitation and Public Health in Parks

Four (4) New Rear Loader  
Garbage Trucks - \$800,000

Contract Services for Rubbish  
Removal in Interim - \$665,600

<b>DPR DISTRICT REAR-LOADER GARBAGE TRUCKS</b>		
<b>Area</b>	<b>Age</b>	<b># Times in AES</b>
<b>District 1</b>	<b>(2016)</b>	<b>56 work orders</b>
<b>District 2</b>	<b>(2017)</b>	<b>35 work orders</b>
<b>District 3</b>	<b>(2020)</b>	<b>14 work orders</b>
<b>District 4</b>	<b>(2016)</b>	<b>50 work orders</b>
<b>District 5</b>	<b>(2018)</b>	<b>52 work orders</b>
<b>1 new Compact Rear Loader – (2025)</b>		

Cost based on DOT Master Contract to conduct large-scale rubbish removal. DPR authorized to contract services one-day per week to remove and dispose of rubbish from seven parks, during the period the large rubbish truck for the Leeward Coast/Ewa is in repair. These seven parks include six beach parks, three of which host camp sites.





# Tree Trimming, Invasive Species and Fire Breaks

## DUF Tree Trimming & Invasive Species - \$2,998,158

Tree trimming, pruning and removal island-wide, including:

- Increase frequency of routine trimming and pruning of street and park trees;
- Equip DUF to treat iconic trees for invasive species prevention and treatment;
- Prompt removal of trees killed by invasive species, as well as age and weather.

\* DUF recent loss of \$1 million federal grant eliminated funds budgeted for planting trees. Working on adjustments going forward.

## Clearing Firebreaks on DPR Unimproved Lands next to Homes and Businesses - \$980,000

- 30-Foot wide firebreaks cleared in areas identified by HFD as high priority;
- Where possible to mow, DPR will maintain;
- Where steep or rocky terrain, twice-Year maintenance to prevent re-growth of invasive brush and grasses.

\* Cost figures from DPR clearing in FYs 24 and 25



# Providing Regional and Island-Wide Recreational Opportunities

Kalihi – Nu‘uanu – Population 118,490

4 Gymnasiums – 2 Swimming Pools (50 & 25 meters)



Makakilo-‘Ewa-Kapolei – Population 133,539

1 Gymnasium – 1 Swimming Pool (25-meter)





# Meeting the Recreational Needs of Oahu

## Phased Development of Kalaeloa to Provide Large-Scale & New Recreational Opportunities for O'ahu Residents - \$2,046,231

- Master Plan with federal and state EA to support multi-use recreational developments on seven parcels totaling over 400 acres of land\*;
- Collaboration with HCDA on the infrastructure development for the Kalaeloa special district;
- Campground comfort station brought into compliance with WW standards and re-opened\*\*;
- Safety and security improvements to campground.\*\*\*

\*Federal EA will allow City to tap into CDBG and LWCF federal grants to build improvements

\*\*This cost is in the DPR CIP Budget

\*\*\*This cost is in DPR/MSS Operating Budget and is being shared in partnership with 808 Cleanups

## DPR Hiring Data

	No. of Hires	Average No. of Days to Process
<b>FY 2024</b> July 01, 2023 - June 30, 2024	116	49
<b>FY 2025</b> July 01, 2024 - Dec 31, 2024	85	41

# Vacancies

	<i>Positions (FTE)</i>
Vacant Positions as of 2/1/2025*	194.5
• # Vacant 3 to 5 years	7
• # Vacant 5 to 7 years	.5
• # Vacant 7+ years	3
Disposition of funded vacancies:	
To be filled before July 1, 2025	106
To be filled in FY 2026	88.5



## Special & Grant Funded Vacancies **Hanauma Bay Nature Preserve**

(Budgeted in Agencies Salaries)	<i>Positions (FTE)</i>
<b>Vacant Positions as of 2/1/2025*</b>	<b>10</b>
• # Vacant 3 to 5 years	<b>1</b>
• # Vacant 5 to 7 years	<b>0</b>
• # Vacant 7+ years	<b>1</b>
<b>Disposition of funded vacancies:</b>	
To be filled before July 1, 2025	<b>6</b>
To be filled in FY 2026	<b>4</b>

# Department Overtime – FY26

		<b>1102: Non Holiday Overtime</b>	<b>1107: Holiday Overtime</b>	<b>Total Overtime</b>	
<b>Administration</b>	<i>Admin: 110</i>	\$7,000	\$800	<b>\$7,800</b>	<b>\$7,800</b>
<b>Division of Urban Forestry (DUF)</b>	<i>Botanical Garden: 110</i>	\$50,000	\$16,000	<b>\$66,000</b>	<b>\$213,000</b>
	<i>Horticulture: 110</i>	\$145,000	\$2,000	<b>\$147,000</b>	
<b>Parks Maintenance and Recreation Services (PMRS)</b>	<i>MSS: 110</i>	\$20,000	\$500	<b>\$20,500</b>	<b>\$646,500</b>
	<i>Recreation: 110</i>	\$40,000	\$15,000	<b>\$55,000</b>	
	<i>Recreation: 230</i>	\$6,000	\$15,000	<b>\$21,000</b>	
	<i>Grounds Maintenance: 110</i>	\$300,000	\$250,000	<b>\$550,000</b>	
	<b>DPR Total</b>	<b>\$568,000</b>	<b>\$299,300</b>		<b>\$867,300</b>

# Changes in Revenue Sources

<b>Sources of Funds</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>% <i>Change</i></b>
<b>Licenses and Permits</b>	\$ 500,000	\$ 500,000	<b>0%</b>
<b>Intergovernmental Revenue (Summer Fun Lunch Program)</b>	\$ 330,000	\$ 339,000	<b>2.7%</b>
<b>Charges for Service</b>	\$ 7,856,737	\$7,862,487	<b>0.1%</b>
<b>Miscellaneous Revenues</b>	\$ 8,209	\$8,209	<b>0%</b>
<b>Total</b>	\$ 8,694,946	\$8,709,696	<b>0.2%</b>



## Federal Funded Expenses: Current Expenses – FY2026

		<b>Project Name</b>	<b>Source of Fund</b>	<b>Awarded Amount</b>
<b>Administration</b>	Admin	Island-wide Asset Management Plan and Climate Resiliency Plan	ARPA-FRF	<b>\$750,000</b>
<b>Division of Urban Forestry (DUF)</b>	Horticulture	Community Forestry & Tree Canopy Equity	ARPA-FRF	<b>\$300,000</b>
		Tree Inventory and Asset Mgmt. System	Congressional Community Project - USFS (Reimbursement)	<b>\$600,000</b>
		Planning, Planting, & Partnering for O'ahu's Urban Community Forest	IRA – USFS (Reimbursement)	<b>\$1,000,000</b>
<b>Parks Maintenance and Recreation Services (PMRS)</b>	Recreation	Youth Development Services	ARPA-FRF	<b>\$2,499,900</b>
		Summer Food Service Program	USDA – State DOE (Reimbursement)	<b>\$492,089</b>
	<b>DPR Total</b>			<b>\$5,641,989</b>

# FY 2026 Capital Improvement Projects

Project Number	Project Title	Phase	Total Amount	Description	Council District
2002073	‘ĀLEWA NEIGHBORHOOD PARK	D,C	\$ 450,000	Design and reconstruct a sustainable and resilient park retaining wall.	6
2000147	DARRELL T. YOUNG WAIKELE COMMUNITY PARK	P, D	\$300,000	Plan and design sustainable and resilient park improvements.	2
2007054	DEPARTEMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM	D,C,I	\$4,050,000	Design, construct, and inspect NPDES improvements for parks.	various
2014105	DEPT. OF URBAN FORESTRY TREE FARM – PATSY T. MINK CENTRAL O’AHU REGIONAL PARK	D	\$800,000	Design a resilient and sustainable tree farm improvements at Patsy T. Mink Central O’ahu Regional Park.	2
2022110	HALEIWA BEACH PARK MAUKA – CANOE HALAU	D	\$200,000	Design a sustainable and resilient canoe halau at Haleiwa Beach Park Mauka.	2
2020083	KOKO HEAD SHOOTING COMPLEX	C, I	\$2,400,000	Construct and inspect master plan safety improvements.	4
2014093	KUALOA REGIONAL PARK	D,C,I	\$1,517,387	Design, reconstruct, and inspect a sustainable and resilient replacement administration building.	2

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

# FY 2026 Capital Improvement Projects

Project Number	Project Title	Phase	Total Amount	Description	Council District
2024081	KAHUKU SWIMMING POOL AND RECREATION CENTER	D	\$750,000	Design a 50 meter swimming pool and/or recreation center in Kahuku.	2
2002088	KALAELOA REGIONAL PARK	D	\$500,000	Design a sustainable and resilient campground wastewater system.	1
1996106	KAMĀMALU NEIGHBORHOOD PARK	D,C	\$875,000	Design and construct a sustainable and resilient play court lighting system.	6
1971391	KĀNE‘OHE DISTRICT PARK	D, C, I	\$3,790,896	Design, construct, and inspect sustainable and resilient improvement to park facilities such as tennis courts and parking lot.	3
2002067	KAUPUNI NEIGHBORHOOD PARK	D,C	\$400,000	Design and construct sustainable and resilient play apparatus and related improvements.	1
2007048	KE‘EHI LAGOON BEACH PARK	D,C, I	\$2,310,000	Design, reconstruct, and inspect comfort station improvements.	7
1971377	MAIKIKI DISTRICT PARK	D	\$500,000	Design sustainable and resilient park facilities upgrades such walkways and security lighting improvements.	5
1985089	MCCULLY DISTRICT PARK	C	\$1,163,412	Construct sustainable and resilient park improvements.	5



# FY 2026 Capital Improvement Projects

Project Number	Project Title	Phase	Total Amount	Description	Council District
1995127	ONE'ULA BEACH PARK	D,C,I	\$1,650,000	Design, construct, and inspect a sustainable and resilient comfort station and related improvements.	9
1998180	PALOLO VALLEY DISTRICT PARK	D,C,I	\$2,702,526	Design, construct, and inspect sustainable and resilient improvements to park facilities such as the gymnasium and pool pump building.	5
1998040	PATSY T. MINK CENTRAL OAHU REGIONAL PARK	D	\$900,000	Design an additional sustainable and resilient multi-purpose playing field and parking lot.	2
2009041	PRESERVATION AND CONSERVATION LANDS	L, X	\$29,301,000	Provide funds for the purchase of or to otherwise acquire real estate or any interest therein for land conservation in the City.	various
2007075	PU'U O HULU PARK	P,D	\$500,000	Plan and design sustainable and resilient park improvements.	1
2002072	RENOVATE RECREATIONAL FACILITIES	P,D,C I, E	\$6,836,506	Plan, design, construct, inspect, and provide related equipment for sustainable and resilient park improvements.	various
2016090	SANDY BEACH PARK (WAWAMALU)	D,C	\$2,000,000	Design and construct a sustainable and resilient replacement waterline.	4
2026074	WAIALUA COMMUNITY CENTER	L,P,D	\$2,000,000	Acquire land, plan, and design improvements for a sustainable and resilient community center.	2

# FY 2026 Capital Improvement Projects

Project Number	Project Title	Phase	Total Amount	Description	Council District
2023111	WAIKĪKĪ SURF RACKS	D,C,I	\$4,810,000	Design, construct, and inspect sustainable and resilient Kūhiō Beach surfboard lockers.	4
1992122	WAIMĀNALO BEACH PARK	D,C	\$1,100,000	Design and construct park resilient and sustainable improvements to facilities such as comfort stations and arts and crafts building.	3

DPR CIP PROJECTS \$42,505,727

CLEAN WATER AND NATURAL LANDS \$29,301,000

**TOTAL \$ 71,806,727**

# FY2026 CIP Procurement of Major Equipment (1998602)

	<u>Equipment Item</u>	<u>Est Life</u>	<u>Units</u>	<u>Cost/Unit</u>	<u>Total Cost</u>	<u>Fund</u>	<u>Repl/New</u>	<u>Activity</u>
1.	Truck, 1 ½ Ton (Stake)	10 yrs	1	\$ 75,000	\$ 75,000	GI(610)	N	GM5
2.	Truck, 1 Ton Utility	10 yrs	1	\$ 65,000	\$ 65,000	GI(610)	N	GM2
3.	Truck, 1 ¼ Ton Pick Up	10 yrs	1	\$ 75,000	\$ 75,000	GI(610)	R	GM1
4.	Truck, ¾ Ton Flat Bed	10 yrs	1	\$ 70,000	\$ 70,000	GI(610)	R	GM2
5.	Truck, 1 ½ Ton (Stake)	10 yrs	1	\$ 75,000	\$ 75,000	GI(610)	R	GM4
6.	Truck, 1 Ton Crew Cab	10 yrs	1	\$ 65,000	\$ 65,000	GI(610)	R	MSS
7.	Truck, 1 Ton Crew Cab	10 yrs	1	\$ 65,000	\$ 65,000	GI(610)	R	GM1-KAP
8.	Truck, 1 Ton Crew Cab	10 yrs	1	\$ 65,000	\$ 65,000	GI(610)	R	MSS
9.	Truck, 1 Ton Crew Cab	10 yrs	1	\$ 65,000	\$ 65,000	GI(610)	R	MSS
10.	Truck, 1 Ton Utility	10 yrs	2	\$ 65,000	\$130,000	GI(610)	N	GM2
				<b>TOTAL</b>	<b>\$ 750,000</b>			

# Parks and Recreation

We  
Teach  
People  
To  
Soar  
To  
Their  
Highest  
Potential

