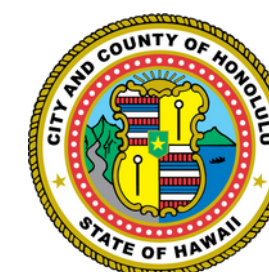




# FY26 LEGISLATIVE BUDGET

**Budget Committee Presentation  
Council Chair Tommy Waters  
March 13, 2025**



**HONOLULU  
CITY COUNCIL**

COUNCIL COM. 61  
BUD



# Legislative Branch Overview

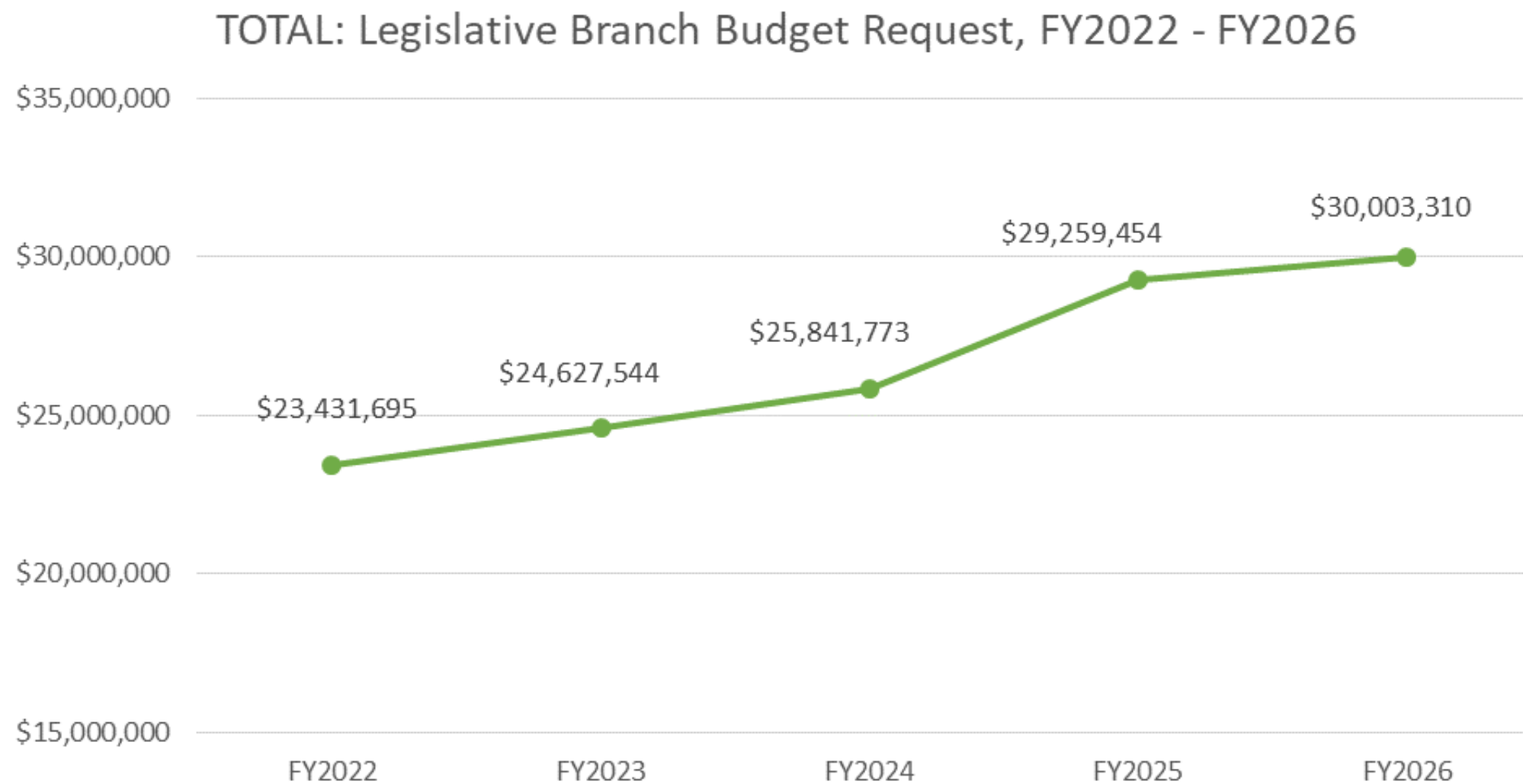
- **Legislative Branch Overview**
  - Council Chair Tommy Waters
- **City Council Overview**
  - Kenny Amazaki
- **Office of Council Services**
  - Kenny Amazaki/Wintehn Park
- **Office of the City Clerk**
  - Glen Takahashi
- **Office of the City Auditor**
  - Troy Shimasaki





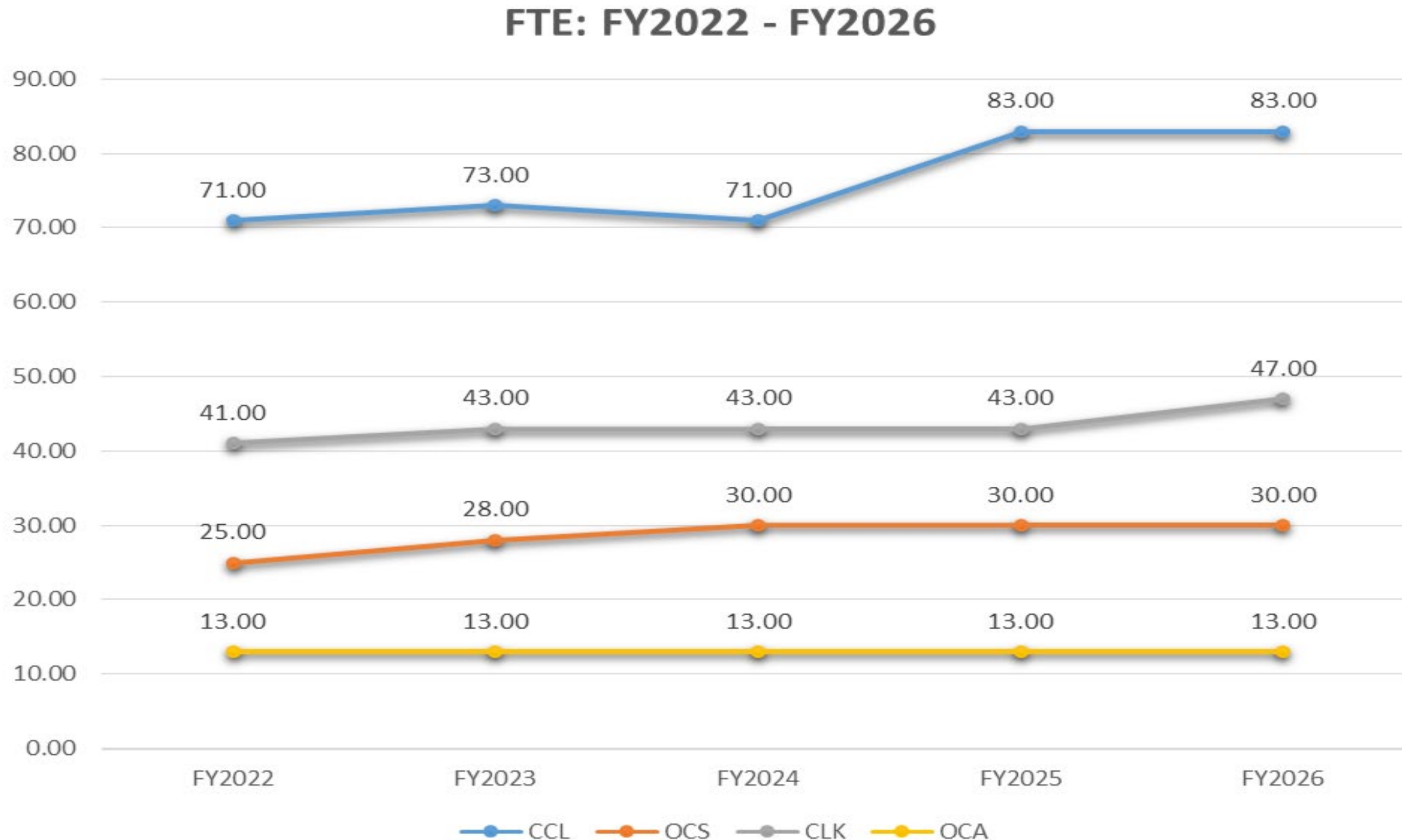
# Legislative Branch Overview

- The legislative branch includes the Honolulu City Council, Office of Council Services, the City Clerk, and the Office of the City Auditor.
- The Legislative Branch's budget appropriation request is \$30,003,310.
- The request reflects an increase of \$743,856 or 2.5% from the current fiscal year, FY2025.



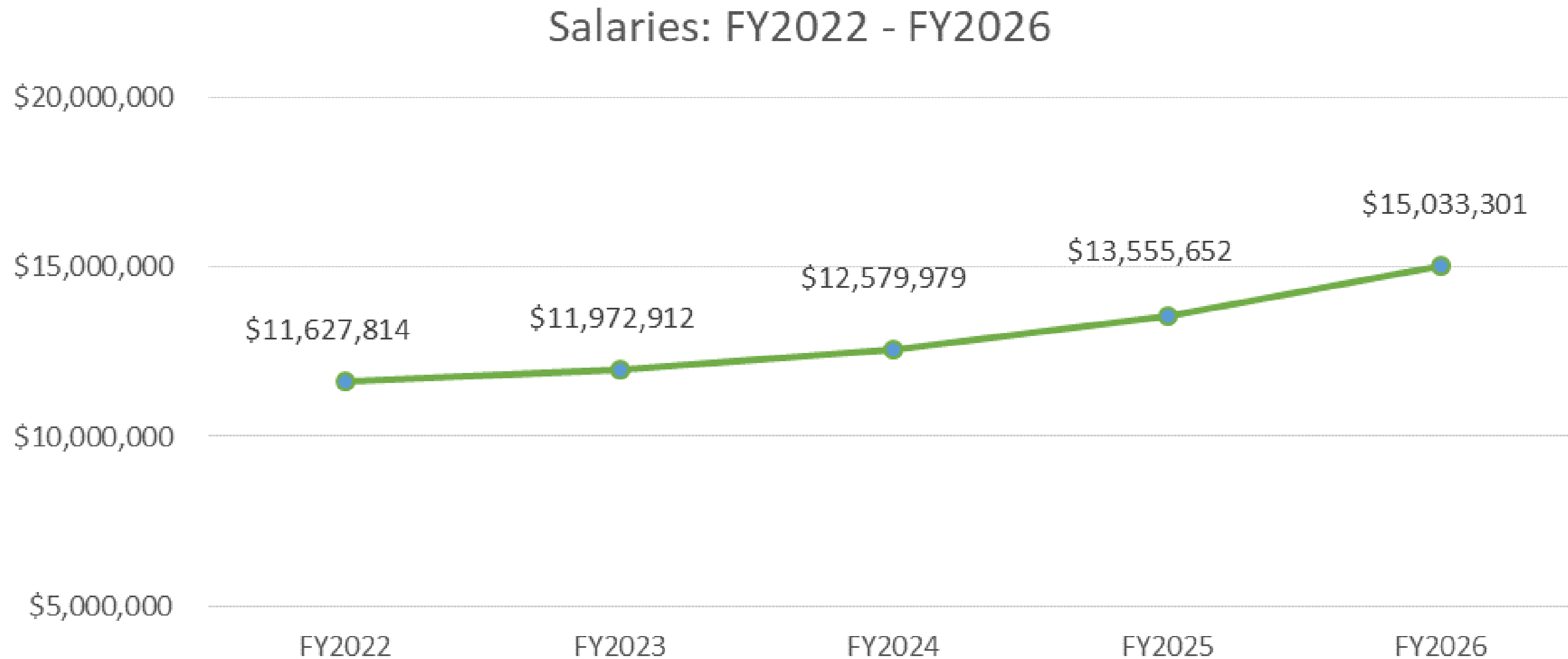
# Positions

- FTE173, an increase of 4.0 positions from FY2025



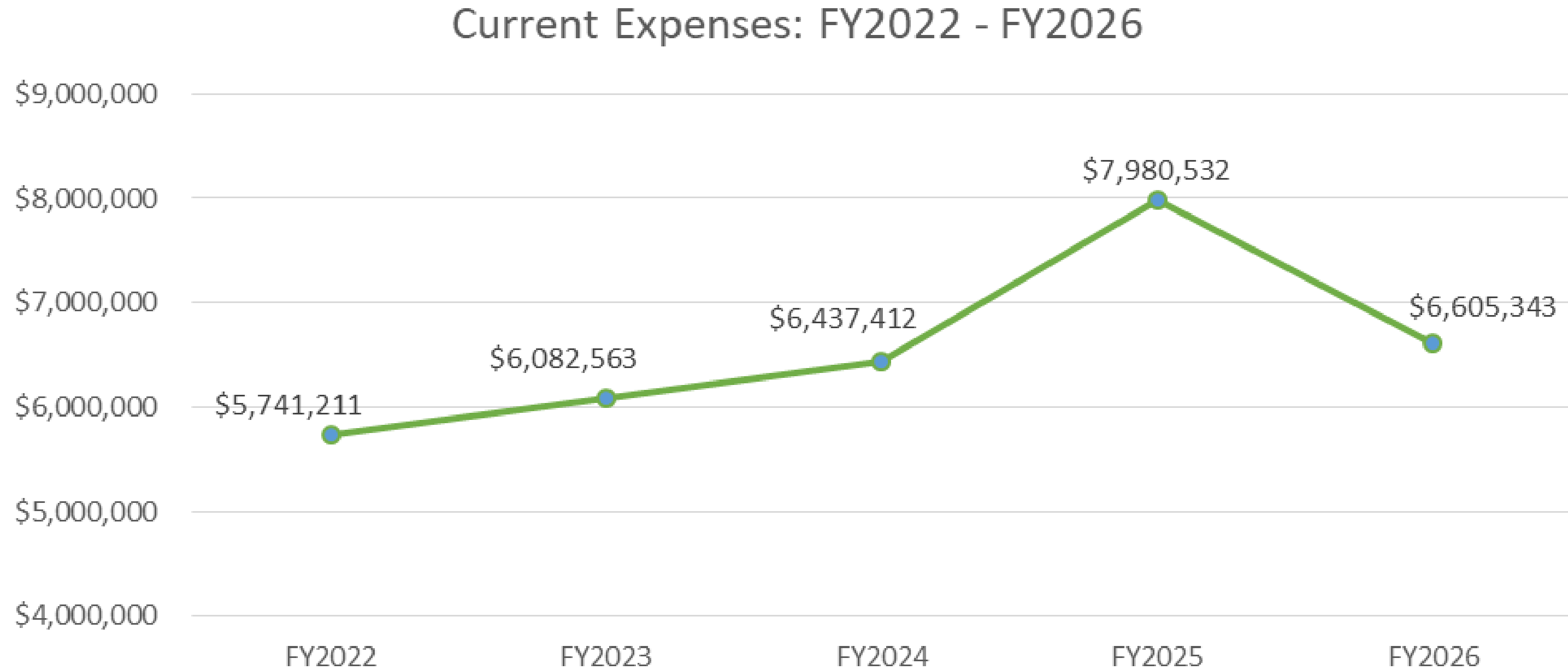
# Salaries

- \$15,033,301, an increase of \$802,649 or 5.6% over FY2025
- A 3% salary adjustment for exempt branch personnel
- Salary adjustments and step movements for civil service personnel as negotiated by Collective Bargaining Agreement



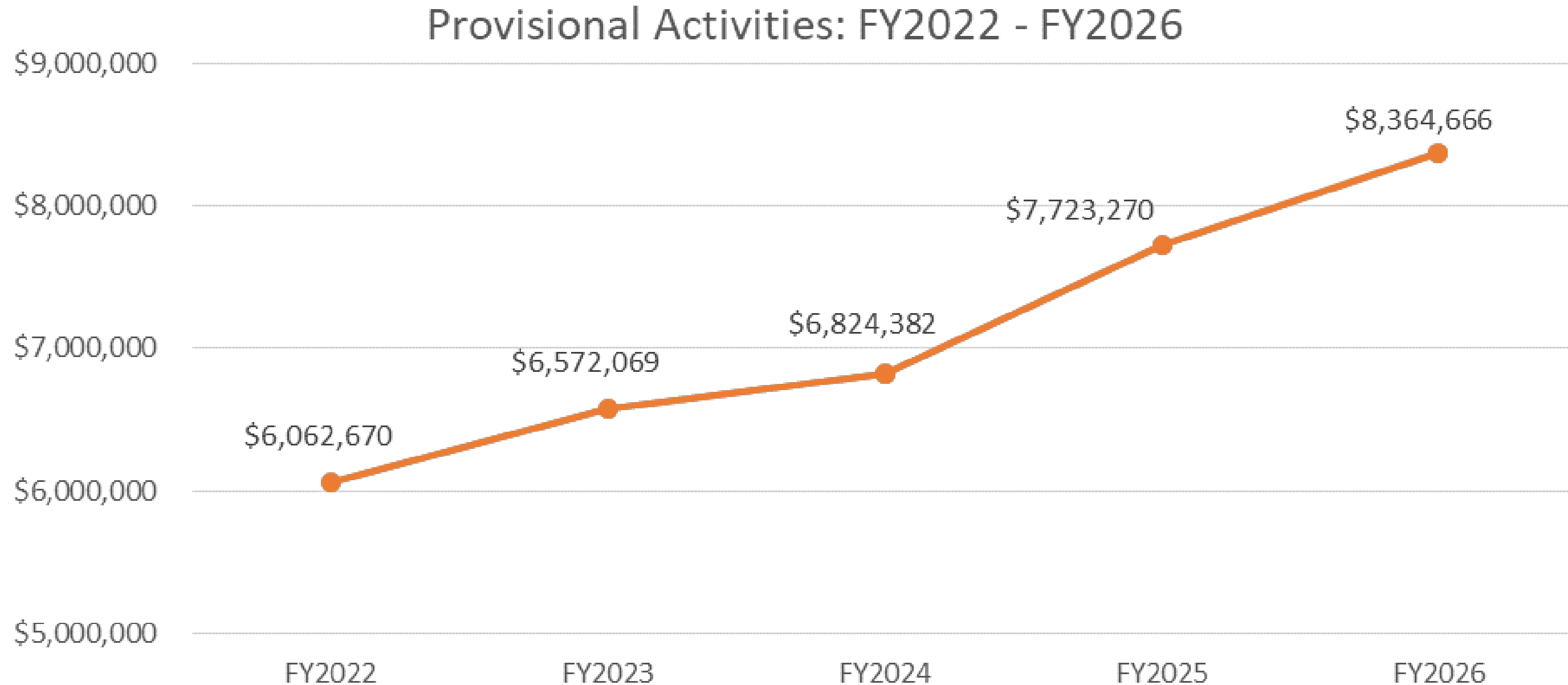
# Current Expenses

- \$6,605,343 a decrease of \$1,347,739 or 16.9% from FY2025
- Current expenses including provisional activities



# Provisional Activity

- \$8,364,666, an increase of \$641,396 or 8.3% from FY2025
- Health, retirement, unemployment, vacation pay, and FICA costs for branch personnel
- Calculated based on BFS Policy 20.3 recommendations





# Agency Highlights

## City Council:

- Created resources for the Council and public for accessibility, including budget resources, education materials, and other multimedia resources (webpage, social media, islandwide direct mail, and Council Connect newsletter).
- Promoted community participation in government, including town halls and community education events.

## Office of the City Clerk:

- Regularly staffed and supported Council legislative meeting activities.
- Administration of the 2024 elections; The general election presented the second highest number of voters ever served (344,000+/61.2% turnout).
- Commencement of a third round of user enhancements to the HNLDOC legislative repository adding customized bill tracking and notification capabilities. Anticipated completion by April 2026.

## Office of the City Auditor:

- Audited Skyline Operations and the Honolulu Police Commission, followed up on recommendations for Blaisdell Ticket Sales Operation and DPR Expenditures and Maintenance Priorities.
- Completed the 15th annual National Community Survey of Honolulu resident perceptions of government.

## Office of Council Services:

- Released the 24th Issue Profile "Status of the City's Finances" for public use.
- Assisted Budget Committee with FY2025 budgets for HART and the Executive Branch, and Legislative Branch.
- Conducted five budget peer reviews of other municipalities or counties as a member of the Government Finance Officers Association.

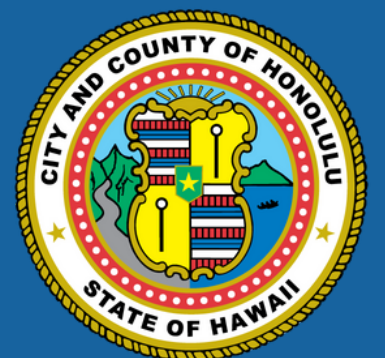
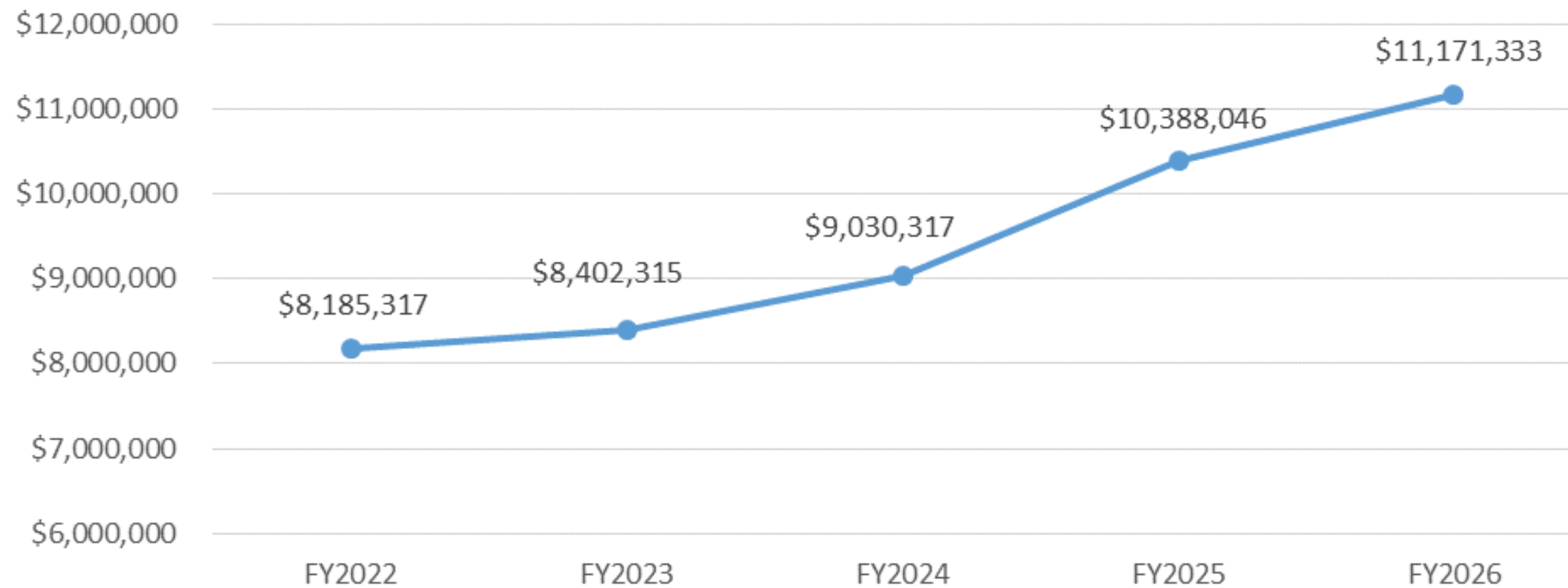


# City Council Overview

- **FY2026**

- The City Council's budget appropriation request is \$11,171,333.
- The request increased by \$ 783,287, or 7.5% from FY2025.

City Council Total: FY2022 - FY2026



- **Positions**

- Remains at 83.0 FTE, 80.0 Council, 3.0 Charter Commission.

- **Salaries**

- \$7,821,350 for FY2026
- Increase of \$434,687 or 5.9% from FY2025.
- Funding for 3.0 Charter Commission positions for a full year.
- Salary adjustments of up to 3% for all exempt personnel.

- **Current Expenses**

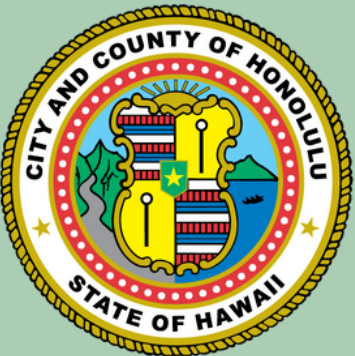
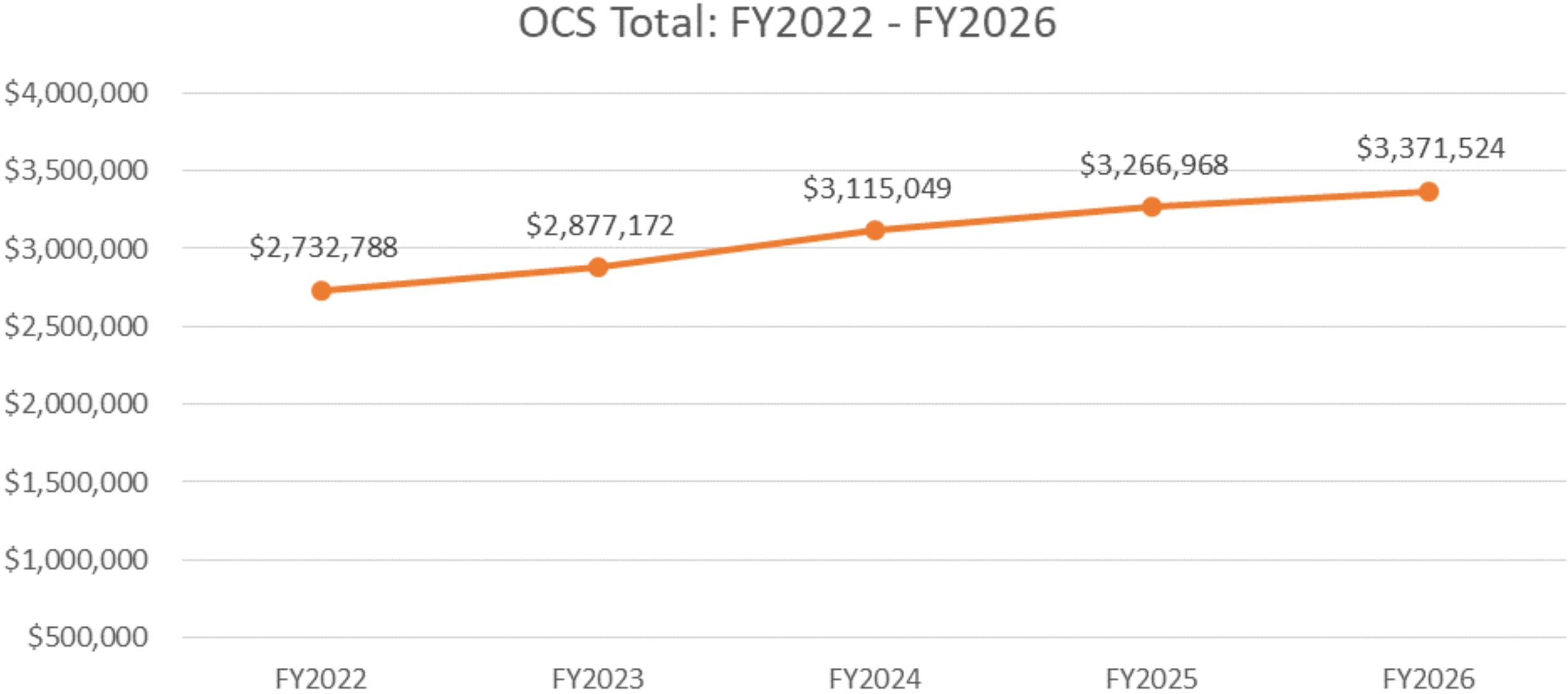
- \$3,349,983 for FY2026
- Increase of \$348,600 or 11.6% from FY2025.
- Increased expenses includes full year allotment for the Charter Commission.



# Office of Council Services

- **FY2026**

- The Office of Council Services' (OCS) budget appropriation request is \$ 3,371,524.
- The request increased by \$104,556 or 3.2% from FY2025.



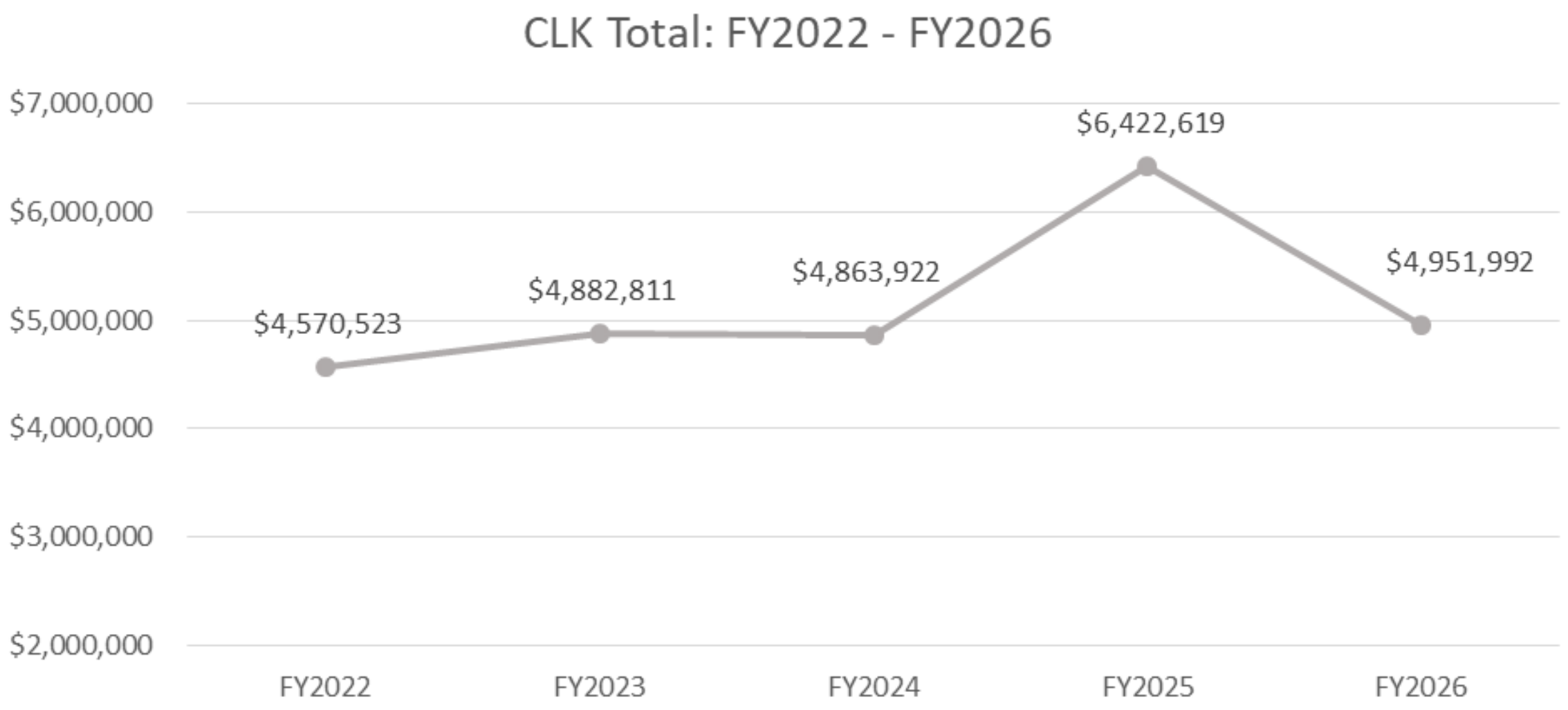
- **Positions**
  - FTE 30, remains the same as FY2025
  
- **Salaries**
  - \$3,020,524 for FY2026
  - Increase of \$90,056 or 3.0% from FY2025
  - Salary adjustments of up to 3% for all exempt personnel
  
- **Current Expenses**
  - \$351,000 for FY2026
  - ROH Supplements and professional subscriptions.



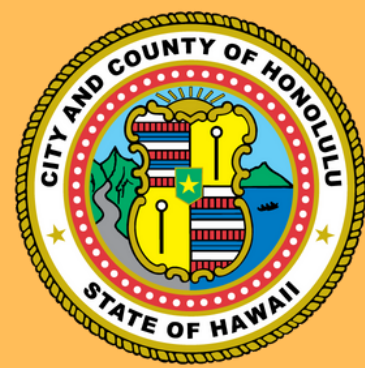
# Office of the City Clerk

- **FY 2025**

- The Office of the City Clerk’s (CLK) budget appropriation request is \$4,951,992.
- The request represents a decrease of \$1,470,627 or 22.8% from the current fiscal year, FY2025.



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- **Positions**

- FTE47, an increase of 4.0 FTE from FY2025.

- **Salaries**

- \$2,166,849 for FY2026
- Increase of \$236,212 or 9.2% from FY2025.
- Salary adjustments based on collective bargaining agreements for regular civil service personnel.

- **Current Expenses**

- \$2,166,849 for FY2026
- Decrease of \$1,706,839 or 44.0% from FY2025
- Reduction of the City's share of the voting system obligation.
- Includes funding for HPD special duty expenses and temporary election staffing.

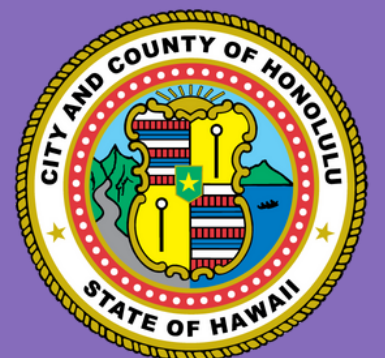


# Office of the City Auditor

- **FY2026**

- The Office of the City Auditor's (OCA) budget appropriation request is \$2,143,795.
- The request increased by \$37,694 or 1.8 % from FY2025

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- **Positions**

- FTE 13, no change from FY2025.

- **Salaries**

- \$1,406,284 for FY2026
- Increase of \$41,694 or 3.0% from FY2025.
- Salary adjustments of up to 3% for all exempt personnel.

- **Current Expenses**

- \$737,511 for FY2026
- Decrease of \$4,000 or 1.4% from FY2025
- Reduction due to off year of triennial peer review funding (\$12,000).
- Lease of office space increase.





MAHALO NUI!