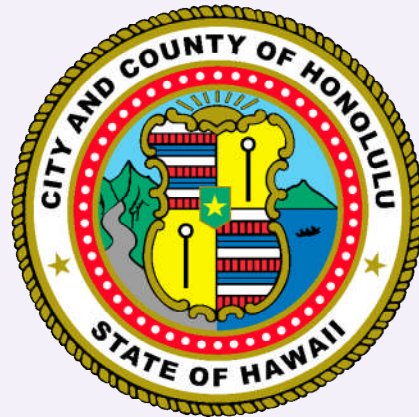


City & County of Honolulu Department of Parks & Recreation

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
Salaries	\$66,831,262	\$67,837,735	1.5%
Current Expenses	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%)
Equipment	\$2,238,560	\$2,007,000	(10.3%)
Total	\$120,592,128	\$118,002,290	(2.1%)

Department Position Count

Total FTE	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

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

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 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



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

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)



DPR Hiring Data

	No. of Hires	Average No. of Days to Process
FY 2024 July 01, 2023 - June 30, 2024	116	49
FY 2025 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	0.5
• # 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>
Vacant Positions as of 2/1/2025*	10
• # Vacant 3 to 5 years	1
• # Vacant 5 to 7 years	0
• # Vacant 7+ years	1
Disposition of funded vacancies:	
To be filled before July 1, 2025	6
To be filled in FY 2026	4

Department Overtime – FY26

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

Changes in Revenue Sources

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

Federal Funded Expenses: Current Expenses – FY2026

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

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

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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

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
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
				TOTAL	\$ 750,000			

Parks and Recreation

**We
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