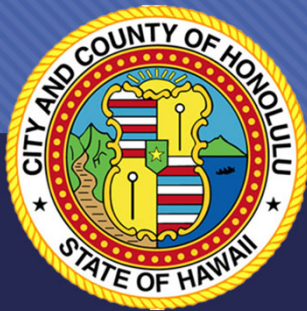


FISCAL YEAR 2027 **OPERATING BUDGET**

Office of the Mayor and Managing Director



Submission to the Honolulu City Council

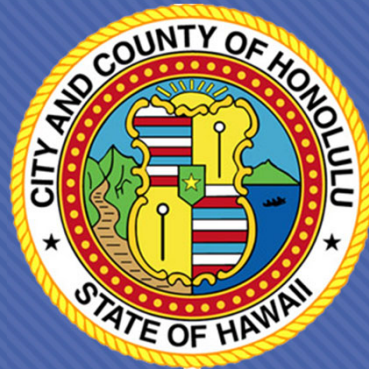
March 9, 2026 Submission to the H

Office of the Mayor and Managing Director

General Fund Vacancies (as of February 1, 2026)

	GF Vacancies	Filled by Contract	Actual Vacancies	To be filled by June 30, 2026	To be filled by July 1, 2026
MAY	2	1	1	1	0
MDO	5	2.5	2.5	0	2.5
MOCA	2	0	2	2	0
OER	18	16	2	0	2
CCSR	8	7	1	1	0
NCO	2	0	2	2	0

OFFICE OF THE MAYOR



Krishna F. Jayaram, Deputy Managing Director
FY2026 Operating Budget

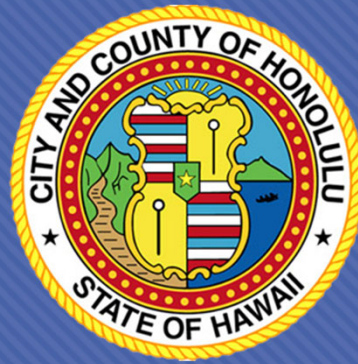
Office of the Mayor

Details of Changes Between FY26 and FY27 Operating Budget

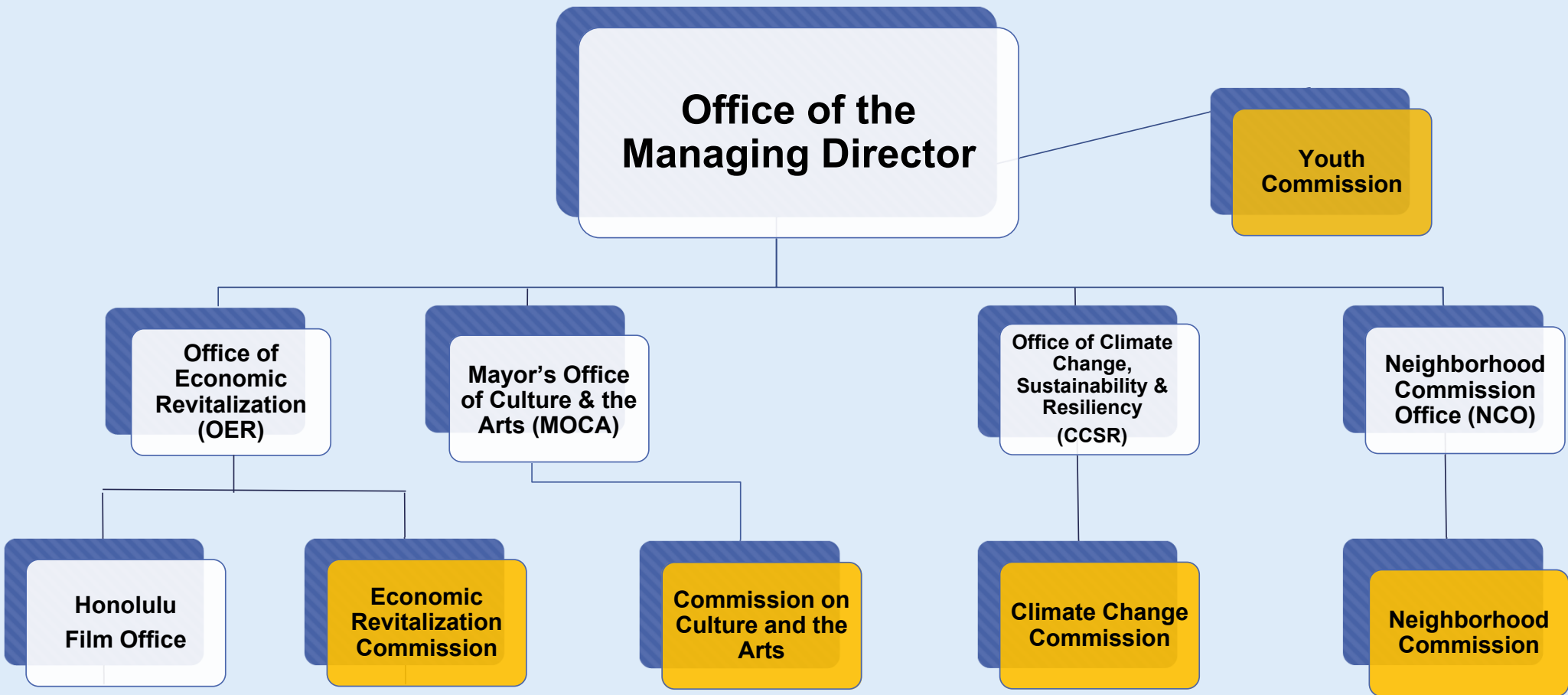
	FY 26 Appropriation	FY 27 Proposed	Change	Percent Change
Authorized FTE	7.0	7.0	0.0	0.00%
Salaries*	\$936,680	\$979,548	\$42,868	4.57%
Current Expenses	\$64,355	\$64,355	\$0	0.00%
Contingency	\$70,000	\$40,000	(\$30,000)	(42.86%)
Total Budget	\$1,071,035	\$1,083,903	\$12,868	1.20%

*There is no budgeted overtime for MAY, MDO, or any of the attached offices

OFFICE OF THE MANAGING DIRECTOR



Krishna F. Jayaram, Deputy Managing Director
FY2026 Operating Budget



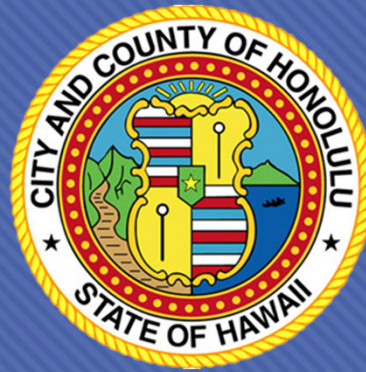
Office of the Managing Director

Details of Changes Between FY26 and FY27 Operating Budget

	FY 26 Appropriation	FY 27 Proposed	Change	Percent Change
Authorized FTE	23.0	20.0	(3.0)	(13.04%)
Salaries*	\$2,447,106	\$2,228,544	(\$218,562)	(8.93%)
Current Expenses	\$972,500	\$401,500	(\$571,000)	(58.71%)
Total Budget	\$3,419,606	\$2,630,044	(\$789,562)	(23.09%)

*There is no budgeted overtime for MAY, MDO, or any of the attached offices

MAYOR'S OFFICE OF CULTURE AND THE ARTS



**Jennifer Santos, Executive
Director
FY2027 Operating Budget**

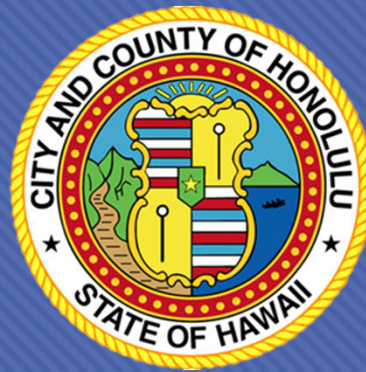
Mayor's Office of Culture & the Arts

Details of Changes Between FY26 and FY27 Operating Budget

	FY 26 Appropriation	FY 27 Proposed	Change	Percent Change
<i>Authorized FTE</i>	7.0	7.0	0.0	0.00%
<i>Salaries*</i>	\$528,012	\$532,968	\$4,956	0.94%
<i>Current Expenses</i>	\$410,500	\$574,500	\$164,000	39.95%
<i>Total Budget</i>	\$938,512	\$1,107,468	\$168,956	18.00%

*There is no budgeted overtime for MAY, MDO, or any of the attached offices

OFFICE OF ECONOMIC REVITALIZATION



Amy Asselbaye, Executive Director
FY2027 Operating Budget

Office of Economic Revitalization

Details of Changes Between FY26 and FY27 Operating Budget

Includes Honolulu Film Office

	FY 26 Appropriation	FY 27 Proposed	Change	Percent Change
Authorized FTE	25.0	24.0	(1.0)	(4.00%)
Salaries*	\$1,460,948	\$2,054,684	\$593,736	40.64%
<i>FRF Funded Salaries</i>	\$594,892	-		-
Current Expenses	\$743,669	\$593,669	(\$150,000)	(20.17%)
Total GF Budget	\$2,204,617	\$2,648,353	\$443,736	20.12%

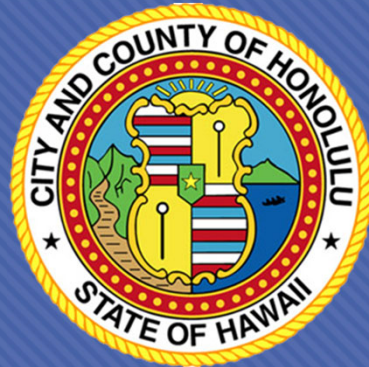
*There is no budgeted overtime for MAY, MDO, or any of the attached offices

Office of Economic Revitalization

Details of Federal Funded Grants for FY27

Grant Name	Awarding Agency	Awarding Sub Agency/Source	Awarded Amount	Available Balance
Small Business Support - CDS (Schatz)	Dept. of Commerce	Econ. Dev. Admin	\$404,000	\$404,000
State Small Business Credit Initiative	Treasury	DBEDT (HTDC)	\$186,000	\$140,000
Stay Open Oahu	Dept. of Commerce	Econ Dev. Admin	\$200,000	\$200,000
Economic Recovery Corps Fellow	Dept. of Commerce	Econ. Dev. Admin.	\$350,000	\$245,000
		TOTAL:	\$1,140,000	
Pending Requests				
Stations Of Abundance	USDA, CDS and Private		\$1,000,000	
Community Placemaking and Regenerative Tourism	NEA		\$95,000	
		TOTAL:	\$1,095,000	

OFFICE OF CLIMATE CHANGE, SUSTAINABILITY AND RESILIENCY



Dr. Kealoha Fox

Chief Resilience Officer & Executive Director

FY2027 Operating Budget

Office of Climate Change, Sustainability & Resiliency

Details of Changes Between FY26 and FY27 Operating Budget

	FY 26 Appropriation	FY 27 Proposed	Change	Percent Change
Authorized FTE	16.0	17.0	1.0	6.25%
Salaries*	\$1,352,988	\$1,491,054	\$138,066	10.20%
Current Expenses	\$1,253,150	\$1,109,774	(\$143,376)	(11.44%)
Total GF Budget	\$2,606,138	\$2,600,828	(\$5,310)	(0.20%)
CRF Salaries	-	\$362,775	\$362,775	-
CRF Current Expenses	-	\$8,995,155	\$8,995,155	-
Total CRF Budget	-	\$9,357,930	\$9,357,930	-
Total Budget		\$11,958,758		

*There is no budgeted overtime for MAY, MDO, or any of the attached offices

Office of Climate Change, Sustainability & Resiliency

Details of Federal Funded Positions for FY27

Position/Working Title	Number of Positions	Salary	Funding Source
Planner V – Fleet Electrification Analyst	1.0	\$72,516.00	EEGBG DOE Grant
Planner IV – Climate Action Coordinator	1.0	\$78,420.00	EPA Grant
TOTAL:	2.0	\$150,936.00	

Office of Climate Change, Sustainability & Resiliency

Details of Federal Funded Grants for FY27

Grant Name	Awarding Agency	Awarded Amount	Available Balance
Climate Pollution Reduction Grant (CPRG)	EPA	\$1,000,000	\$547,610
Energy Efficiency and Conservation Block Program Grant (EECBG)	DOE	\$844,500	\$712,834
	TOTAL:	\$1,844,500	\$1,260,444

Office of Climate Change, Sustainability & Resiliency

Details of the Climate Resiliency Fund FY27

Climate Resiliency Fund Category	Recommended Allocation
City Departmental Projects	\$5,533,700
Externally-Directed Initiatives (see next slide)	\$3,320,000
Administrative Expenses (5% of total)	\$504,230
TOTAL:	\$9,357,930

Office of Climate Change, Sustainability & Resiliency

Details of the Climate Resiliency Fund FY27

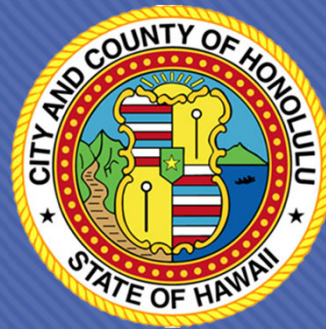
Climate Resiliency Fund Category: City Department Projects	Recommended Allocation
Building Community Capacity for Emergency Food Preparedness	\$70,000
Climate Resilient Window Hardening and Energy Efficiency Retrofit	\$125,000
Comprehensive Storm Water Asset Management/Master Planning Study	\$780,000
Dillingham Boulevard Complete Streets Improvements	\$500,000
EAD-OER Sustainable Resilient Communities Initiative	\$750,000
Expanding Food Scaping for Affordable Housing	\$500,000
Expanding Honolulu's Recreational Community Gardening Program to Asing Community Park, Honouliuli	\$498,700
Hau'ula Beach Park Shoreline Restoration	\$260,000
Ho'omālama 'Āina Kids	\$275,000
Ho'opilina 'Āina: Building Climate Resilience	\$350,000
Kahuku Police Substation Climate Resiliency and Remediation Assessment	\$55,000
Mitigating CRB Impacts and Increasing Tree Canopy at Kaiaka Bay Beach Park	\$370,000
Multilingual Climate Information Access & Outreach Initiative	\$100,000
O'ahu Climate Champions	\$500,000
Adapt Waikīkī 2050 Urban Kīpuka Analysis	\$325,000
Youth Climate Action Fund	\$75,000
TOTAL:	\$5,533,700

Office of Climate Change, Sustainability & Resiliency

Details of the Climate Resiliency Fund FY27

Climate Resiliency Fund Category: Externally-Directed Initiatives	Recommended Allocation
Residential Energy and Resilience Retrofits Pilot Program	\$1,565,000
Household Cesspool Conversion Financial Assistance	\$950,000
Contracts with Non-Profit Organizations (Managed by Third Party)	\$805,000
TOTAL:	\$3,320,000

NEIGHBORHOOD COMMISSION OFFICE



Lloyd Yonenaka, Executive Secretary
FY2027 Operating Budget

Neighborhood Commission Office

Details of Changes Between FY26 and FY27 Operating Budget

	FY 26 Appropriation	FY 27 Proposed	Change	Percent Change
Authorized FTE	17.0	17.0	0.0	0.00%
Salaries*	\$1,048,704	\$1,137,288	\$88,584	8.87%
Current Expenses	\$350,946	\$328,946	(\$22,000)	(6.27%)
Total Budget	\$1,399,650	\$1,466,234	\$66,584	4.76%

*There is no budgeted overtime for MAY, MDO, or any of the attached offices

Neighborhood Board Elections

Details of Changes Between FY25 and FY27 Operating Budget

	FY 25 Expended	FY 27 Proposed	Change	Percent Change
Current Expenses	\$181,384	\$225,000	\$43,616	24.05%
Total Budget	\$181,384	\$225,000	\$43,616	24.05%

MAHALO!