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Honolulu Ocean Safety Department (HOSD)

Fiscal Year 2027
BUDGET PRESENTATION – MARCH 10, 2026

DEPT. COM. 175(26)
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Honolulu Ocean Safety Department
FY 2027 Operating Budget

	FY 2026 Appropriated	FY 2027 Budgeted	$ Change	% Change
Salaries	$24,253,053	$24,887,353	$634,300	2.62%
Current Expenses	$2,147,725	$2,934,575	$786,850	36.65%
Equipment	$1,743,000	$479,000	($1,264,000)	-72.53%
Total	**$28,143,778**	**$28,300,928**	**$157,150**	**0.56%**

Honolulu Ocean Safety Department
FY 2027 Budget Issues

- Computer Supplies – Additional tablets and data plans for the expansion of incident reporting island wide ($31,000 = $21,000 for tablets and $10,000 for data)
- Computer Software – Rentals – Watchtower – Online lifeguard incident reporting system ($80,000)
- Other Communication Services – Public Media Campaign ($200,000)

Honolulu Ocean Safety Department
FY 2027 Vacancies

Vacancies	
Vacant* as of 2/1/2026:	29
Less positions filled from 2/1 to date:	0
Plus positions vacated from 2/1 to date:	0
Total vacancies as of March 10, 2026:	29
To be filled by June 30, 2026:	19
To be filled in FY 2027:	10
Will not be filled (not funded):	N/A

** Excludes deactivated positions*

Honolulu Ocean Safety Department
FY 2027 Department Overtime

Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
110 – General Fund	16,250	$800,000	14,600	$750,000
230 – Hanauma Bay Nature Preserve Fund	600	$30,000	800	$40,000
TOTAL		$830,000		$790,000

Honolulu Ocean Safety Department
FY 2027 Capital Budget

Project Number	Project	Work Phase		Source of Funds
2017089	Ocean Safety Stations *Plan, design, construct, and inspect sustainable and resilient improvements to various Ocean Safety facilities.*	$10,000 $50,000 $400,000 $40,000	P D C I	GI GI GI GI
2027071	Waianae Ocean Safety District Substation *Design new resilient and sustainable Ocean Safety Substation at Old Guard Estate in Waianae.*	$350,00	D	GI


Honolulu Ocean Safety Department
Questions?
Mahalo!