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# Department of Parks and Recreation

Fiscal Year 2027 Budget Briefing Presentation

March 10, 2026

DEPT. COM. 176(26)
BUD

# DPR FY27 Operating Budget Changes

| Department Functions | | | | |
|---|---|---|---|---|
| | **FY 2026 Appropriated** | **FY 2027 Budgeted** | **$ Change** | **% Change** |
| Salaries | $67,711,819 | $68,229,526 | $517,707 | 0.76% |
| Current Expenses | Other Expenses:$38,973,171<br>Utilities:$13,984,384<br><br>Total: $52,957,555 | Other Expenses:$41,463,582<br>Utilities:$16,946,335<br><br>Total: $58,409,917 | $5,452,362 | 10.30% |
| Equipment | $1,077,000 | $796,000 * | $(281,000) | (26.09%) |
| **Total** | **$121,746,374** | **$127,435,443** | **$5,689,069** | **4.67%** |

| Department Position Count | | | |
|---|---|---|---|
| Total FTE | 1,219.70 ** | 1,217.15 | (0.21%) |

* Additional $1,437,040 for equipment in CIP Budget.

**includes 214.30 FTE contract positions for Summer Fun, Recreation Aides, Attendant Services, Therapeutic Recreation Assistants, Program Aide, Program Aide (Swim).

# DPR Vacant Position Count

| Vacancies | |
|---|---|
| Vacant as of 2/1/2026: | 155 |
| | |
| To be filled by June 30, 2026: * | 30 |
| To be filled in FY 2027: | 115 |

*** Current Recruitment Status**

- 25 positions selected and currently in suitability
- 46 positions in interviews or selected in mass interview and working on matches
- 46 positions rec'd approval to fill and seeking lists
- 22 positions in reorganization process

# DPR FY27 Changes in Revenue Sources

| Source of Funds | FY 2026 | FY 2027 | % Change |
|---|---|---|---|
| Camping Fees | $425,000 | $445,000 | 4.71% |
| Attendant/Kitchen & Facility Rental | $418,000 | $522,000 | 24.88% |
| Snorkeling & Commercial Filming | $84,000 | $84,000 | 0% |
| Summer Fun | $203,990 | $201,950 | (1.00%) |
| Foster Botanical Garden | $180,000 | $180,000 | 0% |
| Fees for Community Garden | $46,643 | $46,643 | 0% |
| Hanauma Bay – Charge for Services (Fund 230) | $7,100,647 | $7,092,257 | (0.12%) |
| Patsy T. Mink Central Oahu Regional Park Fund (Fund 321) | $255,000 | $255,000 | 0% |
| Waipio Peninsula Soccer Park Fund (Fund 322) | $138,000 | $138,000 | 0% |
| Mayor's Lei Day Program (Fund 380) | $30,000 | $30,000 | 0% |
| Other | $435,974 | $418,045 | (4.11%) |
| **Total** | **$9,317,254** | **$9,412,895** | **1.03%** |

# Non-Revenue Source Contributions to DPR Parks and Gardens

| Applications Gifts & Contributions | Details |
|---|---|
| Appx. $10 million | Negotiating global park improvements with DOT for WW, NS ‘Oahu due to various highway projects affecting portions of City park lands |
| $6.75 million | Green fee grant application for sand replenishment at Ala Moana Regional Park |
| TBD | Negotiating Phase II of NORESCO energy-saving projects which double as park improvements |
| $5 million | AES design and construct improvements at Kahuku District Park - MOU |
| TBD | Hawai‘i Kyodo Foundation design build and operate City park traditional Japanese archery facility |
| TBD | Working with UH West ‘Oahu & Ho‘opili on mandatory park contributions |
| Appx. $500,000 annually in-kind | Over 100 AAP groups, 37,000 people providing over 100,000 hours annually to clean and activate parks, botanical gardens |
| Appx. $100,000 annually in-kind | Various gifts ranging from benches to Summer Fun supplies to minor park improvements, equipment and supplies |
| TBD | Developing agreement with TPL for improvements to A’ala Park |
| TBD | Park Board and Dept. working on funding ideas for skate park and pump track projects at Wahiawa, Waimanalo and CORP |
| In-Kind Programs | TUKAH at Makiki DP and Aloha Shed at Dole CP providing park programs |
| In-kind large projects | Mililani DP electrical company donated services to reactivate lights at skate park. |

# DPR FY27 Overtime

| | | 1102: Non Holiday Overtime | 1107: Holiday Overtime | Section Overtime | Total Division Overtime |
|---|---|---|---|---|---|
| Administration | Admin | $7,000 | $800 | $7,800 | $7,800 |
| Division of Urban Forestry | Botanical Garden | $50,000 | $16,000 | $66,000 | $213,000 |
| | Horticulture | $145,000 | $2,000 | $147,000 | |
| Maintenance Support Services | MSS | $20,000 | $500 | $20,500 | $20,500 |
| Parks Maintenance and Recreation Services | Rec. Services | $40,000 | $15,000 | $55,000 | $626,000 |
| | Rec. Services (HBay Fund 230) | $6,000 | $15,000 | $21,000 | |
| | Grounds Maintenance | $300,000 | $250,000 | $550,000 | |
| | **TOTAL** | **$568,000** | **$299,300** | | **$867,300** |

# DPR FY27 Federal Funded Expenses: Current Expenses

| | | Project Name | Source of Fund | Total |
|---|---|---|---|---|
| Parks Maintenance and Recreation Services (PMRS) | Recreation | Summer Food Service Program | USDA – State DOE (Reimbursement) | $300,000 |
| | **DPR Total** | | | **$300,000** |

# FY 2027 Capital Improvement Projects

| Project Number | Project | Work Phase | | Description | Council District |
|---|---|---|---|---|---|
| 2007054 | DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM (One‘ula Beach Park) | C,I | $3,200,000 | Construct and inspect resilient and sustainable NPDES improvements for parks. | 9 |
| 2010089 | DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES OFFICE REPLACEMENT | D | $650,000 | Design a resilient and sustainable replacement office facility. | 4 |
| 2014105 | DIVISION OF URBAN FORESTRY TREE FARM – PATSY T MINK CENTRAL OAHU REGIONAL PARK | D | $700,000 | Design a resilient and sustainable tree farm improvements. | 2 |
| 2027073 | EV CHARGING STATION AT VARIOUS PARKS (Kualoa Regional Park; Waianae District Park) | D,C | $300,000 | Design and construct resilient and sustainable EV charging station at various parks. | 1, 2 |
| 2022110 | HALE‘IWA BEACH PARK MAUKA – CANOE HALAU | P,D | $800,000 | Plan and design a resilient and sustainable canoe halau. | 2 |
| 2016101 | HANAUMA BAY NATURE PRESERVE (HN) | D,C,I | $414,000 | Design, construct and inspect resilient and sustainable park sewer infrastructure improvements. | 4 |
| 2024081 | KAHUKU SWIMMING POOL AND RECREATION CENTER | P,D,C,I | $5,300,000 | Plan, design, construct and inspect a resilient and sustainable 50 meter swimming pool and/or recreation center. | 2 |
| 2020079 | KAILUA BEACH PARK BOAT RAMP | D,C,I | $3,000,000 | Design, reconstruct, and inspect a resilient and sustainable boat ramp. | 3 |
| 2018095 | KALANIANA‘OLE BEACH PARK | P,D | $350,000 | Plan and design new fire suppression system. | 1 |
| 2015072 | KALIHI VALLEY DISTRICT PARK | D,C,I | $4,800,000 | Design, construct, and inspect resilient and sustainable park gymnasium roof replacement. | 6 |

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

# FY 2027 Capital Improvement Projects

| Project Number | Project | Work Phase | | Description | Council District |
|---|---|---|---|---|---|
| 1996106 | KAMĀMALU NEIGHBORHOOD PARK | D,C | $4,000,000 | Design and construct a resilient and sustainable softball field lighting improvements. | 6 |
| 1994108 | KAOMA‘AIKU NEIGHBORHOOD PARK, MILILANI (TMK 9-5-01:068, 12.376 ACRES) | D,C,I | $2,000,000 | Design, construct, and inspect resilient and sustainable park improvements such as hockey rink lighting. | 8 |
| 2007048 | KE‘EHI LAGOON BEACH PARK | D,C,I | $3,501,000 | Design, construct, and inspect resilient and sustainable park improvements such as, demolition of comfort station 2, and reconstruction of comfort stations 1 and 2. | 7 |
| 2015107 | KILAUEA DISTRICT PARK | P,D | $400,000 | Plan and design resilient and sustainable gymnasium roof improvements. | 4 |
| 2027074 | LILI‘UOKALANI BOTANICAL GARDEN | P,D | $300,000 | Plan and design resilient and sustainable botanical garden improvements. | 6 |
| 1971377 | MAKIKI DISTRICT PARK | D,C | $200,000 | Design and construct resilient and sustainable park facility improvements. | 5 |
| 1995127 | ONE‘ULA BEACH PARK, EWA BEACH | D,C,I | $1,500,000 | Design, construct, and inspect a resilient and sustainable comfort station and related improvements. | 9 |
| 1998180 | PALOLO VALLEY DISTRICT PARK | C | $1,350,000 | Construct outdoor court lighting system. | 5 |
| 1998040 | PATSY T. MINK CENTRAL OAHU REGIONAL PARK | D | $350,000 | Design an additional resilient and sustainable multi-purpose playing field and parking lot. | 2 |

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# FY 2027 Capital Improvement Projects

| Project Number | Project | Work Phase | | Description | Council District |
|---|---|---|---|---|---|
| 2002072 | RENOVATE RECREATIONAL FACILITIES | P,D,C,I,E | $4,627,183 | Plan, design, construct, inspect, and provide related equipment for resilient and sustainable park improvements. | various |
| 2016090 | SANDY BEACH PARK (WĀWĀMALU) | D,C,I | $3,845,000 | Design, construct and inspect a resilient and sustainable replacement waterline. | 4 |

**TOTAL: $41,587,183**



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

# DPR FY27 Budget Issues

## Division of Urban Forestry - Hoʻomaluhia Botanical Gardens

- Hoʻomaluhia: Nursery Worker I: $30,264 (6 mo.)

## ESD Phase II of Asset Management Plan

- Inventory of park lights and electrical capacity of parks with lighting: $1,000,000
- Software license for Asset Management Plan database and DPR Maintenance and Construction Work Order tracking: $250,000

## Maintenance Support Services Division

- Engineering Consultant Services to assist with DPR minor CIP/major R&M: $150,000
- TAT for minor CIP/major R&M (Work Program): $8,900,000

# Preliminary Asset Management Report on Condition of 400 Roofs in Parks and Gardens

| Council District | Park Name | Building Type | Building Address | Roof Area (sqft) | Roof Material | Full Replcmnt Required? | Condition | Combined Comments |
|---|---|---|---|---|---|---|---|---|
| 6 | Kamāmalu Neighborhood Park | Comfort Station | 1440 Queen Emma Street | 2049 | Metal | Yes | Condemned | Building has been condemned, Fire damage, Building has been set on fire and is condemned. |
| 4 | Hahaione Neighborhood Park (Haha'ione) | Comfort Station | 663 Pepeekeo Street | 1328 | Capsheet | Yes | 5 | Roof is in very poor condition, Damaged wood planks, CRW recommends full roof replacement., Roof has been improperly installed which is leaving exposed nail heads that is causing roof leaks and damage to wood planks, Full roof replacement. |
| 5 | Kamanele Square | Comfort Station | 2237 University Avenue | 902 | Aluminum shingles | Yes | 5 | Roof has rust holes in shingles, Tongue and groove deck appears to have termite damage/wood rot this should be assessed by a carpenter prior to the start of a reroof. CRW recommends full roof replacement. Aluminum shingles is deteriorating and should be replaced, , , |
| 1 | Pili O Kahi Beach Park (formerly Tracks) | Comfort Station | 92-271 Farrington Highway | 653 | Clay | Yes | 5 | Roof is in very poor condition, , Roof is in very poor condition There are multiple cracked and missing roof tiles. CRW strongly recommend full roof replacement. |
| 9 | Waipahu Uka Neighborhood Park | Comfort Station | 94-891 Hiapo Street | 543 | Asphalt Shingles | Yes | 5 | Roof condition poor, -roof sinking due to water damage -wood rot on support beams - missing shingles CRW recommends full roof replacement |
| 2 | Kualoa Regional Park | Comfort Station | 49-479 Kamehameha Highway | 1075 | Asphalt Shingles | Yes | 5 | The roof has significant shingle loss and appears to be at lifespan. It should be fully replaced and the wood structure assessed by a carpenter., Plywood rot, Roof is in very poor condition, there are multiple missing shingles throughout entire roof. Also CRW noted plywood rot. |
| 3 | Waimanalo Bay Beach Park (Waimānalo) | Comfort Station | 41-043 Aloiloi Street | 2413 | Asphalt Shingles | Yes | 5 | Roof is compromised because of wood damage, Wood rot, Roof is has been compromised because of wood damage and wood rot. CRW recommends full replacement of asphalt shingles and repair to wood planks. CRW also recommends debris cleaning on roof top, Wood damage is critical, Remove asphalt shingles and repair wood planks. |
| 7 | Neal S. Blaisdell Park | Comfort Station | 98-319 Kamehameha Highway | 1341 | Wood Shingles | Yes | 5 | Wood shingles are missing and cracked, also roof is very old, , Roof is in very bad condition and crew recommends full roof replacement (Cautious walking on roof) |
| 8 | Manana Kai Neighborhood Park | Comfort Station | 1378 Hooli Circle | 394 | Acrylic Coating | Yes | 5 | Building needs to be condemned, , wood damage and building needs to be replaced Don't recommend walking on roof top |

# Out of 400 Park roofs, 129 need to be replaced within next five years

| Council District | # Roofs |
|---|---|
| 1 | 12 |
| 2 | 16 |
| 3 | 14 |
| 4 | 24 |
| 5 | 18 |
| 6 | 17 |
| 7 | 11 |
| 8 | 12 |
| 9 | 5 |



| 10-Year Trend of MSS Budget for Current Expenses (Operating) | | | |
|---|---|---|---|
| | FY17 | $ | 3,609,707 |
| | FY18 | $ | 3,733,497 |
| | FY19 | $ | 3,887,322 |
| | FY20 ** | $ | 15,114,320.00 |
| | FY21 | $ | 3,907,092 |
| Mayor Blangiardi Administration | FY22 | $ | 3,530,445 |
| | FY23 | $ | 7,547,050 |
| | FY24 | $ | 8,408,050 |
| | FY25 | $ | 12,963,392 |
| | FY26 | $ | 6,406,129 |
| | FY27 (Proposed) | $ | 11,884,129 |

** Ala Moana sand replenishment project

## MSS Work Program

## 121 SEPARATE MINOR CIP/MAJOR R&M JOBS COMPLETED IN FY 23-25

| ROOF REPAIR/REPLACEMENT (33 Jobs/over 40 Roofs) | |
|---|---|
| TOTAL COSTS of ROOFING JOBS | $11,265,104.60 |
| TOTAL NUMBER ROOF REPAIR/REPLACEMENT JOBS | 33 |

| ASPHALT/CONCRETE (Various Jobs, majority parking lot reconstruction) | |
|---|---|
| TOTAL COSTS of ASPHALT/CONCRETE JOBS | $9,627,466.95 |
| TOTAL NUMBER ASPHALT/CONCRETE JOBS | 57 |

| BASEBALL AND SOFTBALL BACKSTOPS | |
|---|---|
| TOTAL COSTS of BACKSTOPS | $974,476.24 |
| TOTAL NUMBER BACKSTOPS JOBS | 8 |

| FENCES | |
|---|---|
| TOTAL COSTS of FENCING JOBS | $2,462,616.00 |
| TOTAL NUMBER FENCING JOBS | 23 |

| | |
|---|---|
| TOTAL COST | $24,329,663.79 |
| TOTAL NUMBER WORK PROGRAM JOBS | 121 |

# Parks and Recreation

We
Enable
People
To
Soar
To
Their
Highest
Potential

