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Department of Housing and Land Management

FY 2027 Budget Briefing Presentation

Tuesday, March 10, 2026

Honolulu City Council - Committee on Budget (BUD)

DEPT. COM. 177(26)
BUD

Details between FY26 and FY27 Operating Budget

Character of Expenditures	FY 2026 Appropriated	FY 2027 Budgeted	$ Change	% Change
FTE	48.00	53.00	5.00	10.4%
Salaries and Wages	$3,981,251	$4,637,854	$656,603	16.5%
Current Expenses	$8,206,395	$3,307,078	($4,899,317)	(59.7%)
Equipment	$0	$0	$0	-
Total Expenditures	**$12,187,646**	**$7,944,932**	**($4,242,714)**	**(34.8%)**

FY 2027 Budget Issues

Activity	Type	Amount	Description	
Administration FY27 Budget Issues TOTAL = $1,152,012	Salaries	$252,012	Budget Issue I	Executive Assistant II + Administrative Specialist II (2 FTEs) to assist with additional administrative duties of DHLM
	Current Expenses	$750,000	Budget Issue II	Relocation Payments for Future Acquisitions
	Current Expenses	$150,000	Budget Issue III	To Reconfigure FMB 3rd Floor due the increase in FTEs
Housing Development FY27 Budget Issues	Salaries	$48,648	Budget Issue IV	Secretary II (1 FTE) to assist with additional administrative duties of the Division
Housing Property/Asset Mgt FY27 Budget Issues	Salaries	$41,652	Budget Issue V	Office Assistant III (1 FTE) to assist with additional administrative duties of the Division

FY 2027 Vacancies

* Excludes deactivated positions

Position Type	Current (2/1/26)
Vacant* as of 2/1/2026:	**31**
Positions filled with PSCs:	11
Less positions filled from 2/1/2026 to date:	1
Plus positions vacated from 2/1/2026 to date:	0
Total vacancies as of 3/10/2026:	16
To be filled by 6/30/2026:	4
To be filled in FY 2027:	12
Will not be filled (not funded):	0

FY 2027 Department Overtime

Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
F110 General (GN)	0	$0	0	$0
F270 Clean Water and Natural Lands (CF)	0	$0	0	$0
F280 Affordable Housing (AF)	0	$0	0	$0
Total	**0**	**$0**	**0**	**$0**

FY 2027 Overtime by Activity

DHLM did not request overtime funding in its FY 2027 Operating Budget.

All divisions are projected to operate within regular staffing hours.

Activity	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
Administration - F110 – General (GN)	0	$0	0	$0
Conservation Office - F270 – Clean Water and Natural Lands (CF)	0	$0	0	$0
Housing Development - F110 – General (GN)	0	$0	0	$0
Housing Finance - F110 – General (GN)	0	$0	0	$0
Housing Finance - F280 – Affordable Housing (AF)	0	$0	0	$0
Housing Policy - F110 – General (GN)	0	$0	0	$0
Housing Property / Asset Mgt - F110 – General (GN)	0	$0	0	$0
Land Transactions - F110 – General (GN)	0	$0	0	$0
Total	**0**	**$0**	**0**	**$0**

FY 2027 Revenue Estimates

Source of Receipts	FY 2026 Estimated	FY 2027 Estimated	$ Change	% Change
Short Term Rental	$4,400	$0	($4,400)	(-100.0%)
Rental Units (City Property)	$11,600	$0	($11,600)	(-100.0%)
Telecom Facilities Rental	$18,000	$18,000	$0	0%
Land	$650	$650	$0	0%
Total Revenues	**$34,650**	**$18,650**	**($16,000)**	**(46.2%)**

FY 2027 Federal Funds by Department

In FY 2027 the Department of Housing and Land Management has no Federal Funds for FTE, Salaries, Current Expenses, and/or Equipment budgeted. Operating Funds typically in DHLM consists of General (GN), Clean Water and Natural Lands (CF), and Affordable Housing (AF) funds

Fund	FTE	Salaries	Current Expenses	Total
F310 Community Development Fund (CD)	0	$0	$0	$0
F380 Special Projects Fund (SP)	0	$0	$0	$0
F390 Federal Grants Fund (FG)	0	$0	$0	$0
F410 Housing & Community Development Rehabilitation Load Fund (RL)	0	$0	$0	$0
F470 Housing & Community Development Section 8 Contract Fund (SE)	0	$0	$0	$0

FY2027 Federal Funds by Activity

DHLM's FY 2027 Operating Budget Request does not include any federal funding, nor does it propose any federally funded full-time equivalent (FTE) positions, whether permanent, temporary, or contract.

Activity	FTE	Salaries	Current Expenses	Total
Administration - F110 General (GN)	0	$0	$0	$0
Conservation Office – F270 Clean Water and Natural Lands (CF)	0	$0	$0	$0
Housing Development - F110 General (GN)	0	$0	$0	$0
Housing Finance - F110 – General (GN)	0	$0	$0	$0
Housing Finance – F280 – Affordable Housing (AF)	0	$0	$0	$0
Housing Policy - F110 – General (GN)	0	$0	$0	$0
Housing Property / Asset Management – F110 – General (GN)	0	$0	$0	$0
Land Transactions - F110 – General (GN)	0	$0	$0	$0
Total	**0**	**$0**	**$0**	**$0**

Capital Improvement Program

Project Number	Functions, Programs & Projects	Work Phase		Source of Funds		Total
2026003	**AFFORDABLE HOUSING DEVELOPMENT** Provide Affordable Housing Fund (AF) for any projects eligible under ROH Chapter 6, Article 63 and the Revised Charter of the City and County of Honolulu Section 9-204 which may be administered or managed by the City and County of Honolulu or in conjunction with private non-profit or private developers.	5,000 5,000 5,000 5,000 26,780,222	L P D C X	26,800,222	AF	26,800,222
2026004	**AFFORDABLE HOUSING MIXED-USE DEVELOPMENT** Provision of funds for the acquisition of land and other miscellaneous costs for the purpose of developing, constructing and providing low- and moderate-income affordable housing, including, but not limited to, housing for teachers and first responders, to address homelessness, and any necessary related infrastructure improvements, which may be undertaken with public agencies or private entities or developers, and which may include the costs of developing, constructing and providing: 1. mixed-income housing projects; or 2. mixed-use projects, which may combine low- and moderate-income affordable housing or mixed-income housing with governmental, educational, commercial, cultural, institutional, or industrial used, for the purpose of providing such low- and moderate-income affordable housing, to the extent allowed by law.	80,000,000 3,000,000 3,000,000 3,000,000 3,000,000 6,000,000 2,000,000	L P D C I R X	20,000,000 80,000,000	GI TB	100,000,000

Capital Improvement Program (cont.)

Project #	Functions, Programs & Projects	Work Phase		Source of Funds		Total
2024072	**HESD ADMINISTRATION AND KALIHI STATION** Acquire land for a sustainable and resilient HESD facility.	6,600,000	L	6,600,000	GI	6,600,000
2024073	**AFFORDABLE HOUSING INFRASTRUCTURE REGIONAL PLANNING - HALAWA** Plan for infrastructure improvements in the Halawa area to support Affordable Housing; funds to be released upon securing matching funding from the State of Hawai'i.	500,000	P	500,000	HI	500,000
2024074	**AFFORDABLE HOUSING INFRASTRUCTURE REGIONAL PLANNING - IWILEI** Plan for infrastructure improvements in the Iwilei area to support Affordable Housing; funds to be released upon securing matching funding from the State of Hawaii.	500,000	P	500,000	HI	500,000
2027076	**VILLAGES OF KAPOLEI INFRASTRUCTURE IMPROVEMENTS** Plan, design, construct, and inspect sustainable and resilient infrastructure improvements.	1,000,000 2,000,000 6,000,000 1,000,000	P D C I	10,000,000	CP	10,000,000

Department of Housing and Land Management

Thank You

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