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FY 2027 BUDGET

Department of Transportation Services

J. Roger Morton
Director

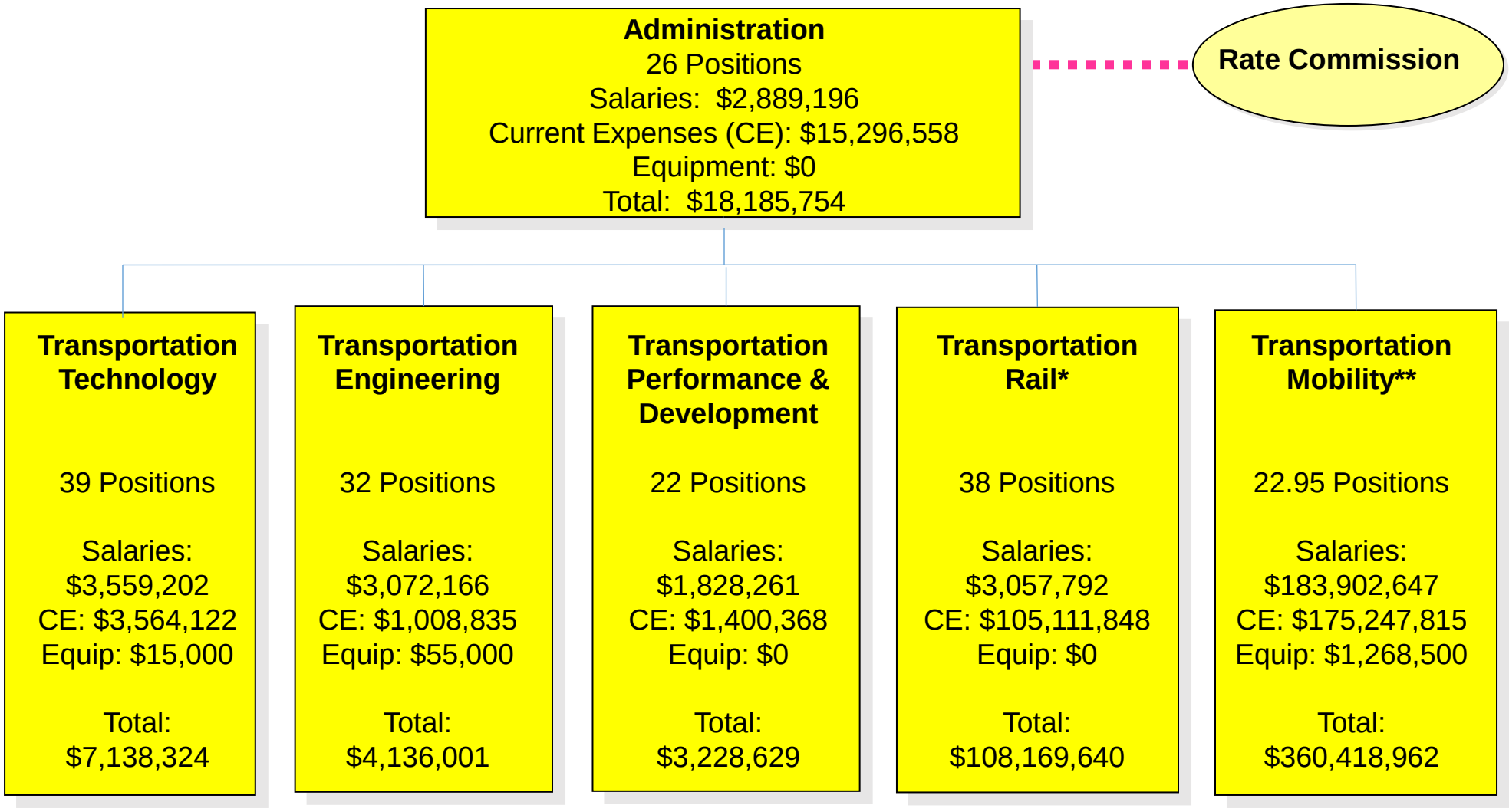
Honglong Li, Ph.D., P.E.
Deputy Director

DEPT. COM. 183(26)
BUD

DTS FY 2026 Compared to FY 2027 Operating

	FY 2026 Appropriation	FY 2027 Proposed	$ Change	% Change
Combined DTS, OTS and Skyline	$488,271,540	$501,277,310	$13,005,770	2.7%
DTS	$25,638,668	$25,638,061	($607)	(0.0%)
OTS (TheBus & TheHandi-Van)	$341,911,668	$351,714,203	$9,802,535	2.9%
Skyline	$120,721,204	$123,925,046	$3,203,842	2.7%

FY 2027 DTS Funding by Division



*Includes Hitachi Rail Honolulu Joint Venture (HRHJV)
**Includes Oahu Transit Services Inc. (OTS)

DTS FY 2027 Budget Issues

Activity	Object Code	Salary Current Expense Equipment	Amount	Fund	Description
Administration	1123	Salary	$250,000	BT	This estimated amount is needed to fund and pay for above the minimum recruitment and hiring of our Chief Safety and Security Officer SR30 with needed Relocation, Recruitment and Retention Incentives. For example, the salary range for this position is from $210,000 to $310,000. Factors influencing salary are experience, market conditions, and our high cost of living. Continued delays risk our funding support from Federal stakeholders. Our FY 2027 budget includes the entry-level salary. Recruitment and interviews are on-going up to the maximum salary range since our maximum offers to candidates that have the credentials we require have been declined.
Administration	3004	Current Expense	$1,350,000	BT	This amount is needed to fund the Revenue Services Manager contract (HOLO) re-procurement in FY 2027.
Transportation Engineering	3945	Current Expense	$250,000	HW	Funding for modular materials and installation of roadway safety improvements needed to prevent injuries and deaths and comply with ROH 14-18 and the City's Vision Zero policy.
Transportation Rail	3650	Current Expense	$111,450	BT	This amount is needed to comply with the City's agreement with D. R. Horton for the Ho'opili Park & Ride located at the Skyline Honouliuli, Ho'opili Station serving the residential communities of Honouliuli and outlying residential areas to cover the cost of our License Agreement plus real property taxes.

DTS FY 2027 Vacancies

Vacancies	
Vacant* as of February 1, 2026:	31
Less positions filled from February 1, 2026 to March 11, 2026:	-1
Plus positions vacated from February 1, 2026 to March 11, 2026:	+2
Total vacancies as of March 11, 2026:	32
To be filled by June 30, 2026:	22
To be filled in FY 2027:	8
Will not be filled (not funded):	2

** Excludes deactivated positions*

DTS FY 2027 Funded Overtime

Activity	Object Code	Amount	Fund	Description
Transportation Engineering	1102	$14,500	HW	Approximately 91 hours of Non-Holiday Overtime Pay
Transportation Engineering	1102	$3,000	BK	Approximately 11 hours of Non-Holiday Overtime Pay
Transportation Performance & Development	1102	$10,000	HW	Approximately 111 hours of Non-Holiday Overtime Pay
Transportation Performance & Development	1102	$4,000	BT	Approximately 20 hours of Non-Holiday Overtime Pay
Transportation Technology	1102	$466,600	HW	Approximately 11,351 hours of Non-Holiday Overtime Pay
Transportation Mobility	1102	$18,300	BT	Approximately 118 hours of Non-Holiday Overtime Pay

DTS Revenues FY 2026/FY 2027

SOURCE	FY 2026 Estimate	FY 2027 Projected	$ Change	% Change
Fixed-Route Fares	$43,962,100	$45,281,000	$1,318,900	3%
Skyline Fares	$2,180,475	$4,379,930	$2,199,455	100.9%
U-Pass Fares	$2,000,000	$2,000,000	$0	0.0%
Handi-Van Fares	$1,740,800	$1,793,000	$52,200	3.0%
Bus Advertising	$135,050	$135,050	$0	0.0%
Total	$50,018,425	$53,588,980	$3,570,555	7.1%

<u>REVENUE ENHANCEMENT OPPORTUNITIES</u>

- Marketing opportunities targeting visitors
- Medicaid funding for some Handi-Van trips
- Selected increases in fare levels
- Exterior bus advertising
- State funded contract fare

DTS Federal Funded Positions in FY2027

Activity	Object Code	Salaries Current Expense Equipment	Amount	Fund	Description
None	1125	Salaries	$0	FG	The DTS will seek reimbursement after the fact when we are successful in achieving grants where City salaries for temporary positions may be reimbursed by Federal Grant (FG) sources.

DTS Federal Grant $ in FY 2027 by Operating Activity

Activity	Object Code	Salaries Current Expense Equipment	Amount	Fund	Description
Transportation Technology	3906	Current Expense	$120,000	FG	For the Joint-Traffic Management Center from the State's FHWA Federal Grant (FG) sources for computer software maintenance agreement specifically for CAMELEON. This is video distribution software is necessary for traffic cameras used by all first responders, emergency response agencies and the State.
Transportation Mobility	1119	Salaries	$21,000,000	FG	Salary adjustment to source funds for FTA Preventive Maintenance Federal Grant (FG) Funds.

DTS Capital Budget FY27



Procurement of Major Equipment – DTS

GENERAL GOVERNMENT – PROCUREMENT OF MAJOR EQUIPMENT (2026015)

Priority	Equipment Item	Est. Life	Unit(s)	Unit Cost	Total Cost	Fund	Repl/New	Activity
1	Bus Stop Crew Vehicle	12 yr	1	$70,000	$70,000	BT	Repl	Transportation Mobility
2	Articulated Boom Lift	20 yr	1	$115,000	$115,000	BT	Repl	Transportation Mobility
3	Electric Forklift	20 yr	3	$100,000	$300,000	BT	Repl	Transportation Mobility
4	Tow Tractor	20 yr	1	$180,000	$180,000	BT	Repl	Transportation Mobility
Grand Total $665,000								

FY 2027 Proposed Projects in DTS' Budget

	Project Title	Bill 23 Page	Phase	Total Amount	Description
1	COMPUTERIZED TRAFFIC CONTROL SYSTEM	8	D	$ 1,070,000	Design Intelligent Transportation Systems (ITS) improvements.
2	OAHU TRAFFIC SIGNAL CONTROLLER MODERNIZATION	8	C	$3,000,000	Construct improvements to upgrade traffic controllers.
3	TRAFFIC ENGINEERING DEVICES AT VARIOUS LOCATIONS	8	D,C,I	$1,850,000	Design, construct and inspect traffic engineering devices at various locations.
4	TRAFFIC IMPROVEMENTS AT VARIOUS LOCATIONS	8	D,C,I	$2,100,000	Design, construct, and inspect sustainable and resilient traffic improvements at various locations.
5	TRAFFIC SIGNALS AT VARIOUS LOCATIONS	8	D,C,I	$3,950,000	Design, construct, and inspect sustainable and resilient traffic signal improvements.
6	BIKEWAY IMPROVEMENTS	12	D,C,I	$5,800,000	Design, construct and inspect sustainable and resilient bikeway improvements.

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

FY 2027 Proposed Projects in DTS' Budget

	Project Title	Bill 23 Page	Phase	Total Amount	Description
7	INTERMODAL CONNECTIVITY IMPROVEMENTS	13	P,D,C	$6,849,000	Plan, design and construct sustainable and resilient intermodal connectivity such as rail access improvements at the Civic Center Station.
8	WAIPIO POINT ACCESS IMPROVEMENTS	13	C,I	$ 450,000	Construct and inspect improvements on Waipi'o Point Access Road from Farrington Hwy to Pearl Harbor Bike Path.
9	BUS AND HANDI-VAN ACQUISTION PROGRAM	33	E	$34,732,000	Purchase buses and Handi-Vans.
10	BUS STOP ADA ACCESS AND SITE IMPROVEMENTS	33	D,C	$1,705,000	Design and construct bus stop improvement at various locations.
11	MIDDLE STREET INTERMODAL TRANSIT CENTER	33	D,C,I	$8,825,000	Design, construct and inspect for the bus and other transit related facility improvements.
	DTS FY27 CIP TOTAL			**$70,331,000**	

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FY 2027 Proposed Projects in DDC's Budget

	Project Title	Bill 23 Page	Phase	Total Amount	Description
1	ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE	3	P,D,C,I	$4,525,000	Plan, design, construct, and inspect, sustainable infrastructure of City facilities to support electric charging stations.
2	KALIHI-PALAMA BUS FACIITY IMPROVEMENTS	3	D,C,I	$1,520,000	Design, construct and inspect sustainable and resilient facility improvements.
3	MUNICIPAL PARKING FACILITIES IMPROVEMENT	3	D,C	$ 210,000	Design and construct sustainable and resilient municipal parking facilities improvements.
4	PEARL CITY BUS FACILITY	4	D	$ 500,000	Design sustainable and resilient facility improvements.
5	PEARLRIDGE BUS TRANSFER CENTER AND PLAZA - TRANSIT ORIENTED DEVELOPMENT	4	C	$16,300,000	Construct sustainable and resilient bus transfer station improvements.
6	TRAFFIC SIGNAL MAINTENANCE FACILITY	4	C	$1,000,000	Construct a sustainable and resilient traffic signal maintenance facility.
7	ALA WAI BRIDGE	14	D,C,I	$61,737,000	Design, construct, and inspect a new pedestrian and bicycle bridge over the Ala Wai Canal between Waikīkī, Ala Moana, and McCully/Mōʻiliʻili neighborhoods.
		DDC FY27 CIP TOTAL		**$85,792,000**	

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Mahalo!

