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DEPARTMENT OF ENTERPRISE SERVICES

FISCAL YEAR 2027 BUDGET BRIEFING PRESENTATION

DEPT. COM. 189(26)
BUD

March 12, 2026

Department of Enterprise Services
FY 2027 Operating Budget

	FY 2026 Appropriated	FY 2027 Budgeted	$ Change	% Change
Salaries	$18,628,820	$20,058,994	$1,439,174	7.7%
Current Expenses	$11,297,342	$11,797,122	$499,780	4.4%
Equipment	$562,400	$820,000	$257,600	45.8%
Total	$30,488,562	$32,676,116	$2,187,554	7.2%

Department of Enterprise Services FY 2027 Budget Issues

Salaries $176,580

- Office Assistant III ($44,976): Essential clerical support for six municipal golf courses generating over $12 million in annual revenue. This position ensures seamless operations and consistent support across all courses.
- Zoo Animal Keeper ($65,280): Critical to maintaining the highest standards of animal care and safety in the Zoo's Mammal Section, directly supporting animal welfare and visitor experience.
- Assistant Concessions Contracts Specialist ($66,324): Key assistance in oversight of $13.8 million in annual revenue, ensuring compliance, maximizing revenue, and supporting city services.

Current Expenses $954,000

- Draperies and carpet replacement for the Concert Hall ($350,000): This investment enhances the facility’s appeal, increases event bookings, and elevates the experience for thousands of annual visitors.
- Blaisdell Arena roof repairs ($465,000): Proactive repairs will help mitigate the risk of roof failure and ensure public safety.
- Exhibition Hall spalling repairs to sidewalk ($100,000): Essential for public safety and accessibility, preventing injuries and reducing city liability.
- Replacement of the cooling system for the Zoo’s hippo filtration electrical panel ($15,000): Vital for safeguarding the health and safety of the Zoo’s hippo and ensuring continuous public enjoyment of this popular exhibit.
- Plumbing maintenance plan ($22,000): Addresses aging infrastructure at six municipal golf courses, ensuring uninterrupted service and protecting city assets.
- Surf Board Locker lock and tag replacements ($2,000): Improves security and user satisfaction for a popular city service.

Department of Enterprise Services FY 2027 Vacancies

Vacancies	
Vacant* as of 2/1/2026:	31
Less positions filled from 2/1 to date:	*6*
Plus positions vacated from 2/1 to date:	*7*
Total vacancies as of 3/3:	*32*
To be filled by June 30, 2026:	21
To be filled in FY 2027:	10
Will not be filled:	1

** Excludes deactivated positions*

Department of Enterprise Services
FY 2027 Department Overtime

Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
AUDITORIUMS (SV)	973	$53,000	244	$12,000
GOLF COURSES (GC)	1,080	$27,000	4,760	$117,000
HONOLULU ZOO (PD)	2,190	$100,000	2,080	$95,000
ADMINISTRATION (SV)	10	$400	0	$0
TTL		$180,400		$224,000
TOTAL $404,400				

Department of Enterprise Services
FY 2027 Revenue Estimates

Source of Receipts	FY 2026 Estimated	FY 2027 Estimated	$ Change	% Change
ADMINISTRATION/DES CONCESSIONS (360)	$1,798,400	$1,798,400	$0	0.0%
AUDITORIUMS (360)	$5,652,700	$4,722,700	$(930,000)	(16.5)%
GOLF COURSES (350)	$12,277,400	$12,472,400	$195,000	1.6%
HONOLULU ZOO (323)	$5,570,000	$5,500,000	$(70,000)	(1.3)%
TOTAL REVENUES	$25,298,500	$24,493,500	$(805,000)	(3.2)%

Department of Enterprise Services
FY 2027 Capital Budget

Project Number	PROJECT TITLE	WORK PHASE	SOURCE OF FUND	
2014076	BLAISDELL CENTER REDEVELOPMENT	D,C	$10,750,000	GI
2015083	EWA VILLAGES GOLF COURSE - IRRIGATION PUMP STATION	D	$500,000	GI
2001053	GOLF COURSE IMPROVEMENTS	D,C,I	$4,070,000	GI
2017079	HONOLULU ZOO - BIRD FACILITY	C	$2,000,000	GI
2001097	HONOLULU ZOO IMPROVEMENTS	D,C,E	$3,105,000	GI
1993077	HONOLULU ZOO -VETERINARY CLINIC	C	$350,000	GI
2015084	HONOLULU ZOO WATER SYSTEM UPGRADE	D,C,I	$2,690,000	GI
1998028	PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE	D	$400,000	GI

Department of Enterprise Services
FY 2027 Capital Budget (cont'd)

Project Number	PROJECT TITLE	UNITS	TOTAL COST / FUND		REPL / NEW
2026012	PROCUREMENT OF MAJOR EQUIPMENT - 4X4 ¾ Ton Extended Cab Truck	1	$68,050	GI	Replace

Questions?

Mahalo!