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FY 2027 OPERATING BUDGET

DEPARTMENT OF DESIGN AND CONSTRUCTION

DDC

HAKU MILLES, P.E., LEED AP
DIRECTOR

MARK YONAMINE, P.E.
DEPUTY DIRECTOR

DETAILS OF CHANGES BETWEEN THE FY26 AND FY27 OPERATING BUDGET

	FY 2026 Appropriation	FY2027 Proposed	$ Change	% Change
Total FTE	201	205	4	2.0%
Salaries	$18,108,340	$18,549,488	$441,148	2.4%
Current Expenses	$13,402,988	$13,259,247	($143,741)	-1.1%
Equipment	$361,400	$162,000	($199,400)	-55.2%
Total	**$31,872,728**	**$31,970,735**	**$98,007**	**0.3%**

FY 2027 OPERATING BUDGET ISSUES

Administration = $1,000,000

Current Expenses - $1,000,000

- Planning and design services relating to Downtown Business Improvement District (Chinatown area) per Ord. 25-47 (Bill 51 (2025, CD2)

Project and Construction Management = $348,864

Mechanical/Electrical Division

Salaries - $78,336

- Personal Services Contract for Mechanical Engineer III
- This position is necessary to assist in planning, designing, testing, evaluating, and estimating costs pertaining to cooling and heating systems, pumps, fire sprinkler systems, refrigeration, plumbing, and other mechanical systems.

Facilities Division

Equipment - $51,000

- Sedan or small SUV hybrid or gas-powered. New vehicle to replace existing fleet that reached the end of its service life. It is not cost-efficient to address the multiple worn, damaged, and broken issues.

FY 2027 OPERATING BUDGET ISSUES

Project and Construction Management (continued)

Civil Division

Salaries - $168,528

- Personal Services Contract for 1.0FTE Civil Engineer V and 1.0FTE Sr Construction Inspector
- To increase manpower capacity, which will allow us to do 10-15 bridge/culvert projects yearly to meet the demand and safety requirements.
  Civil Engineer V, aka Construction Project Managers, and Sr. Construction Inspector will oversee the bridge construction.

Equipment - $51,000

- Sports Utility Vehicle, Compact 4WD – a new vehicle to replace the existing fleet that reached the end of its service life. It is not cost-efficient to address the multiple worn, damaged, and broken issues.

DEPARTMENT OF DESIGN & CONSTRUCTION
FY 2027 VACANCIES

	Positions
Vacant Positions as of 02/01/2026*	42
Less positions filled from 2/1 to date:	4
Plus positions vacated from 2/1 to date:	2
Total vacancies as of March 12, 2026:	40
Disposition of funded vacancies:	
To be filled before July 1, 2026:	29
To be filled in FY 2027:	11
Will not be filled (not funded):	0

**Excludes 37 deactivated positions*

DEPARTMENT OF DESIGN & CONSTRUCTION
FY 2027 DEPARTMENT OVERTIME

	Non-Holiday OT (1102)		Holiday OT (1107)	
Fund	Est. Hrs.	Budget	Est. Hrs.	Budget
General (GN)	748	$59,760	36	$3,500
Highway (HW)	2,440	$206,000	18	$1,500
TOTAL	3,188	$265,760	54	$5,000

DEPARTMENT OF DESIGN & CONSTRUCTION
FY 2027 OVERTIME BY ACTIVITY

ADMINISTRATION				
	Non-Holiday OT (1102)		Holiday OT (1107)	
Fund	Est. Hrs.	Budget	Est. Hrs.	Budget
General (GN)	128	$9,260		
Highway (HW)				
TOTAL	128	$9,260		

PROJECT & CONSTRUCTION MANAGEMENT				
	Non-Holiday OT (1102)		Holiday OT (1107)	
Fund	Est. Hrs.	Budget	Est. Hrs.	Budget
General (GN)	620	$50,500	36	$3,500
Highway (HW)	2,440	$206,000	18	$1,500
TOTAL	3,060	$256,500	54	$5,000

DEPARTMENT OF DESIGN & CONSTRUCTION
FY 2027 REVENUE ESTIMATES

Source of Receipts	FY 2026 Estimated	FY 2027 Estimated	$ Change	% Change
N/A				

DEPARTMENT OF DESIGN & CONSTRUCTION
FY 2027 FEDERAL FUNDS BY DEPARTMENT

Fund	FTE	Salaries	Current Expenses	Total
390 Federal Grants Fund (FG)			$2,160,000	$2,160,000
TOTAL				**$2,160,000**

DEPARTMENT OF DESIGN & CONSTRUCTION
FY 2027 FEDERAL FUNDS BY ACTIVITY

Project and Construction Management				
Fund	**FTE**	**Salaries**	**Current Expenses**	**Total**
390 Federal Grants Fund (FG)			$2,160,000	$2,160,000
TOTAL				**$2,160,000**



FY27 Capital Improvement Program (CIP)

Procurement of Major Equipment - FY27 CIP

FUND SOURCE	Division	Type	TOTAL
		N/A	
TOTAL			

FY 2027 CIP Budget Proposed Workload

CIP Total Budgeted FY27 $269,140,000

Page No	Client Dept	Project No	Project Title	Total
				In $1,000's
0191 General Government - Public Facilities, Additions and Improvements				$42,935
01	DFM	1996007	CIVIC CENTER IMPROVEMENTS	$1,950
02	DFM	2012077	CIVIC CENTER PARKING STRUCTURE - RECONSTRUCTION	$11,600
03	DTS	2019090	ELECTRIFICATION OF TRANSPORTATION INFRASTRUCTURE	$4,525
04	DFM	1998007	ENERGY CONSERVATION IMPROVEMENTS	$1,740
05	DEM	2021134	HAUULA RESILIENCE HUB	$2,000
06	DTS	2020074	KALIHI-PALAMA BUS FACILITY IMPROVEMENTS	$1,520
07	DFM	1995006	KAPOLEI CONSOLIDATED CORPORATION YARD	$900
08	DTS	2020072	MUNICIPAL PARKING FACILITIES IMPROVEMENT	$210
09	DFM	2004050	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM MODS FOR CORP YARDS	$3,200
10	DTS	2022107	PEARL CITY BUS FACILITY	$500
11	DFM	1994015	PEARL CITY CORPORATION YARD RENOVATIONS	$1,800
12	DFM	1987042	PUBLIC BUILDING FACILITIES IMPROVEMENTS	$9,990
13	DTS	2022106	TRAFFIC SIGNAL MAINTENANCE FACILITY	$1,000
14	CSD	2026072	WAHIAWA CIVIC CENTER SATELLITE CITY HALL	$2,000
0193 General Government - Public Facilities, Improvements, Land Acquisition				$200
17	DDC	1971153	LAND EXPENSES	$200

FY 2027 CIP Budget Proposed Workload

Page No	Client Dept	Project No	Project Title	Total
				In $1,000's
0211 Public Safety - Police Stations and Buildings				$5,250
16	HPD	2015082	HPD HEADQUARTERS IMPROVEMENTS	$2,500
17	HPD	2003027	PEARL CITY POLICE STATION	$750
18	HPD	2003022	POLICE EVIDENCE WAREHOUSE	$350
19	HPD	2002025	POLICE STATIONS BUILDINGS IMPROVEMENTS	$1,650
0221 Public Safety - Fire Stations and Buildings				$6,300
20	HFD	1998021	FIRE STATION BUILDINGS IMPROVEMENTS	$4,500
21	HFD	2017076	PEARL CITY FIRE STATION RELOCATION	$500
22	HFD	2002023	WAIALUA FIRE STATION RELOCATION	$250
23	HFD	2013075	WAIKIKI FIRE STATION	$1,050
0271 Public Safety - Flood control				$3,353
24	DFM	2000101	FLOOD CONTROL IMPROVEMENTS AT VARIOUS LOCATIONS	$1,180
25	DFM	2014072	KAHALUU FLOOD CONTROL LAGOON DREDGING	$800
26	DFM	2006012	KAWA STREAM AND DITCH IMPROVEMENTS	$600
27	DFM	2001016	WAILUPE STREAM FLOOD CONTROL	$773
0291 Public Safety - Other Protection (Emergency Services)				$9,000
28	HESD	2024072	HESD ADMINISTRATION AND KALIHI STATION	$6,600
29	HESD	2027075	HONOLULU EMERGENCY SERVICES FACILITIES IMPROVEMENTS	$500
30	HESD	1999015	KAHUKU AMBULANCE UNIT FACILITY IMPROVEMENTS (TMK: 5-6-006:020)	$250
31	HOSD	2017089	OCEAN SAFETY STATIONS	$500
32	HOSD	2027071	WAIANAE OCEAN SAFETY DISTRICT SUBSTATION	$350
33	HESD	1998012	WAIPIO AMBULANCE UNIT FACILITY (TMK: 9-4-122-103)	$800
0292 Public Safety - Other Protection - Miscellaneous				$12,276
34	DFM	2005002	DRAINAGE OUTFALL IMPROVEMENTS	$5,151
36	DFM	2001154	ROCK SLIDE POTENTIAL INSPECTIONS AND MITIGATIVE IMPROVEMENTS	$1,610
36	DIT	2002080	TELECOMMUNICATIONS FACILITIES UPGRADE	$5,515

FY 2027 CIP Budget Proposed Workload

Page No	Client Dept	Project No	Project Title	Total
				In $1,000's
0321 Highways and Streets - Highways, Streets, and Roadways				$97,016
37	DLM	2024073	AFFORDABLE HOUSING INFRASTRUCTURE REGIONAL PLANNING - HALAWA	$500
38	DLM	2024074	AFFORDABLE HOUSING INFRASTRUCTURE REGIONAL PLANNING - IWILEI	$500
39	DFM	1988001	CURB RAMPS AT VARIOUS LOCATIONS, OAHU	$1,000
40	DFM	1998515	GUARDRAIL IMPROVEMENTS	$1,956
41	DFM	1997502	REHABILITATION OF STREETS	$37,200
42	DFM DTS	1989123	SALT LAKE BOULEVARD WIDENING	$40,010
43	BFS	1991064	UTILITY SHARE EXPENSES	$100
44	DLM	2027076	VILLAGES OF KAPOLEI INFRASTRUCTURE IMPROVEMENTS	$10,000
45	DFM	1995515	WAIKIKI IMPROVEMENTS	$5,750
0331 Highways and Streets - Bridges, Viaducts, and Grade Separation				$12,615
46	DFM	1998520	BRIDGE REHABILITATION AT VARIOUS LOCATIONS	$12,615
0351 Highways and Streets - Storm Drainage				$14,608
47	DFM	2000052	DRAINAGE IMPROVEMENTS AT VARIOUS LOCATIONS	$4,610
48	DFM	2017074	EROSION CONTROL IMPROVEMENTS	$6,455
49	DFM ENV	2025101	STORMWATER PUMP STATION IMPROVEMENTS	$3,543
0361 Highways and Streets - Street Lighting				$135
50	DFM	2007043	STREET LIGHT METER CABINETS, TRANSFORMERS AND STREET LIGHTING IMPROVEMENTS	$135

FY 2027 CIP Budget Proposed Workload

Page No	Client Dept	Project No	Project Title	Total
				In $1,000's
0611 Culture-Recreation - Participant, Spectator and Other Recreation				$41,587
51	DPR	2007054	DEPARTMENT OF PARKS AND RECREATION NPDES SMALL MS4 PERMIT PROGRAM	$3,200
52	DPR	2010089	DIVISION OF URBAN FORESTRY/HORTICULTURE SERVICES OFFICE REPLACEMENT	$650
53	DPR	2014105	DIVISION OF URBAN FORESTRY TREE FARM -PATSY T MINK CENTRAL OAHU REGIONAL PARK	$700
54	DPR	2027073	EV CHARGING STATION AT VARIOUS PARKS	$300
55	DPR	2022110	HALEIWA BEACH PARK MAUKA - CANOE HALAU	$800
56	DPR	2016101	HANAUMA BAY NATURE PRESERVE	$414
57	DPR	2024081	KAHUKU SWIMMING POOL AND RECREATION CENTER	$5,300
58	DPR	2020079	KAILUA BEACH PARK BOAT RAMP	$3,000
59	DPR	2018095	KALANIANAOLE BEACH PARK	$350
60	DPR	2015072	KALIHI VALLEY DISTRICT PARK	$4,800
61	DPR	1996106	KAMAMALU NEIGHBORHOOD PARK	$4,000
62	DPR	1994108	KAOMA'AIKU NEIGHBORHOOD PARK, MILILANI (TMK 9-5-01:068, 12.376 ACRES)	$2,000
63	DPR	2007048	KEEHI LAGOON BEACH PARK	$3,501
64	DPR	2015107	KILAUEA DISTRICT PARK	$400
65	DPR	2027074	LILIUOKALANI BOTANICAL GARDEN	$300
66	DPR	1971377	MAKIKI DISTRICT PARK	$200
67	DPR	1995127	ONEULA BEACH PARK, EWA BEACH	$1,500
68	DPR	1998180	PALOLO VALLEY DISTRICT PARK	$1,350
69	DPR	1998040	PATSY T. MINK CENTRAL OAHU REGIONAL PARK	$350
70	DPR	2002072	RENOVATE RECREATIONAL FACILITIES	$4,627
71	DPR	2016090	SANDY BEACH PARK (WAWAMALU)	$3,845
0621 Culture-Recreation - Special Recreational Facilities				$23,865
72	DES	2014076	BLAISDELL CENTER REDEVELOPMENT	$10,750
73	DES	2015083	EWA VILLAGES GOLF COURSE - IRRIGATION PUMP STATION	$500
74	DES	2001053	GOLF COURSE IMPROVEMENTS	$4,070
75	DES	2017079	HONOLULU ZOO - BIRD FACILITY	$2,000
76	DES	2001097	HONOLULU ZOO IMPROVEMENTS	$3,105
77	DES	1993077	HONOLULU ZOO VETERINARY CLINIC	$350
78	DES	2015084	HONOLULU ZOO WATER SYSTEM UPGRADE	$2,690
79	DES	1998028	PALI GOLF COURSE - MAINTENANCE FACILITY, KANEOHE	$400


QUESTIONS?