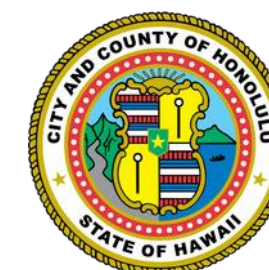


FY27 LEGISLATIVE BUDGET

**Budget Committee Presentation
Council Chair Tommy Waters
March 12, 2026**



**HONOLULU
CITY COUNCIL**

COUNCIL COM. 40(26)
BUD

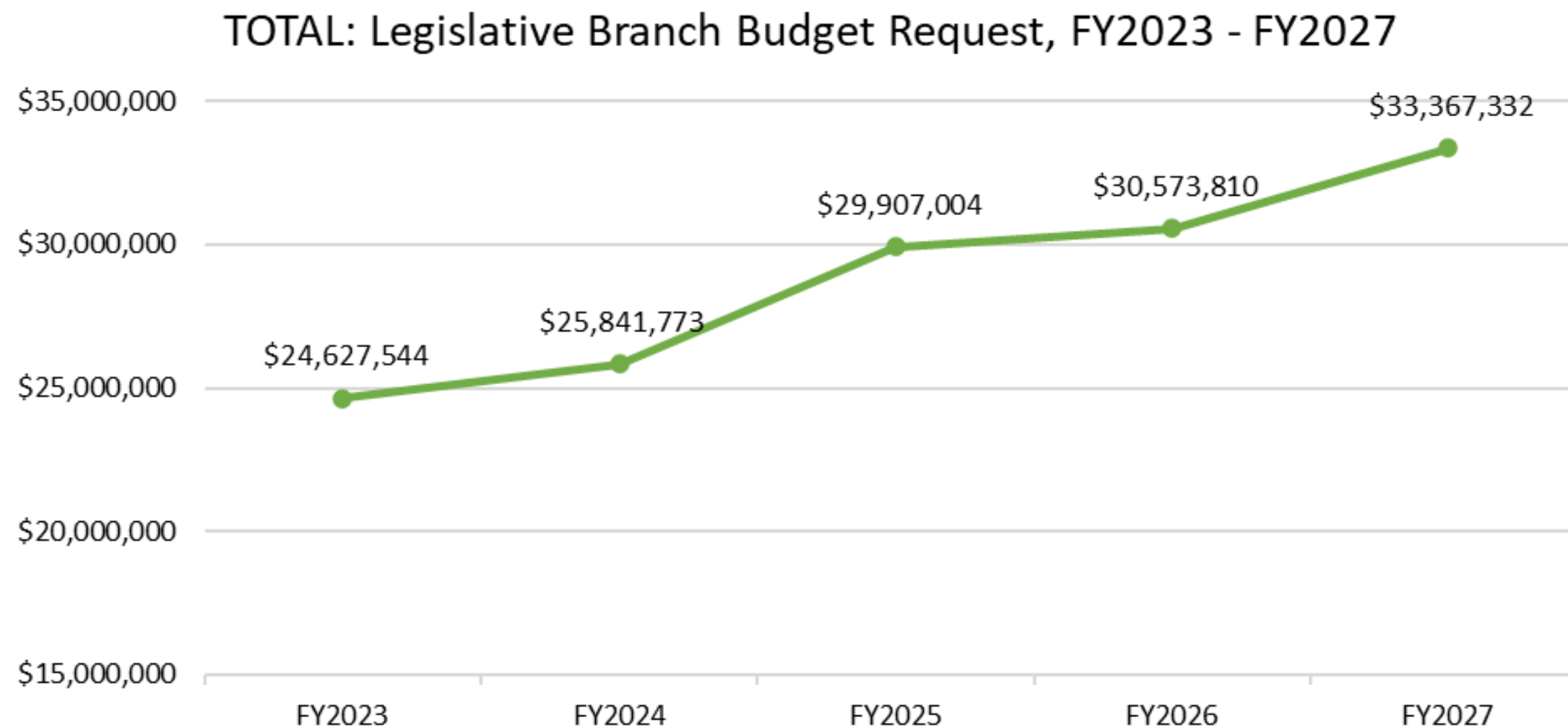
Legislative Branch Overview

- **Legislative Branch Overview**
 - Kenny Amazaki
- **City Council Overview**
 - Kenny Amazaki
- **Office of Council Services**
 - Kenny Amazaki
- **Office of the City Clerk**
 - Glen Takahashi
- **Office of the City Auditor**
 - Troy Shimasaki



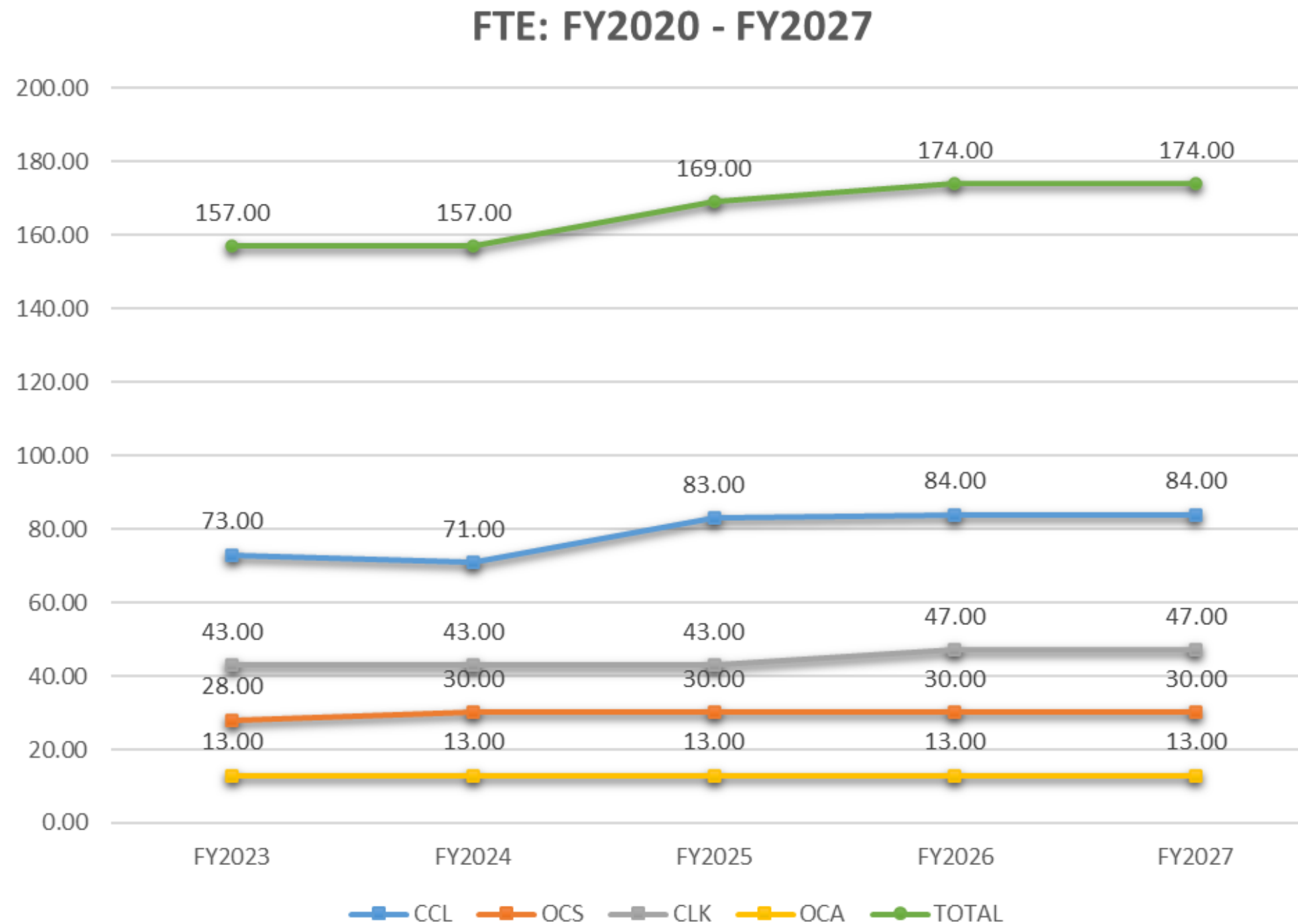
Legislative Branch Overview

- The Legislative Branch's budget appropriation request is \$33,367,332.
- The Legislative Branch's budget appropriation request increased by \$2,793,522 or +9.1% from the current fiscal year, FY 2026.



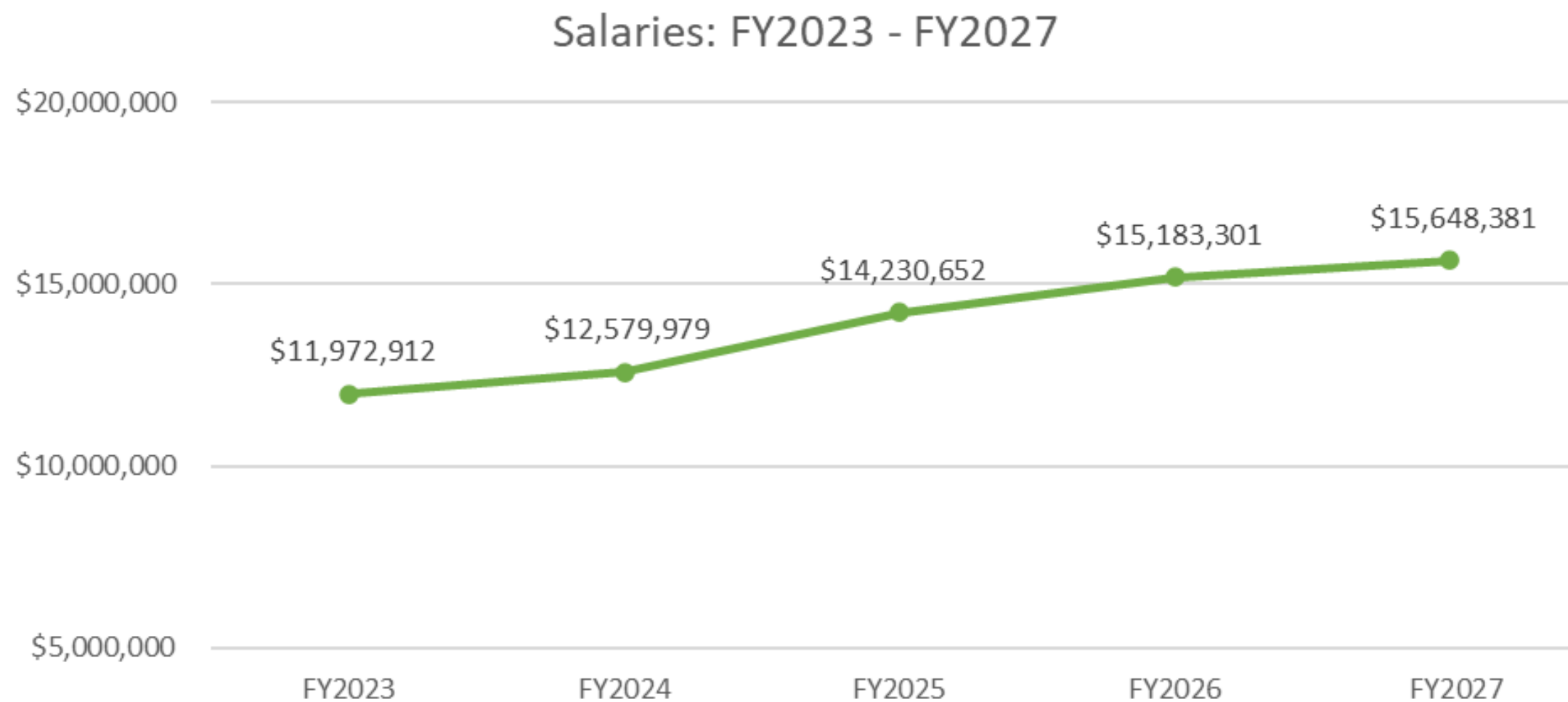
Positions

- FTE 174, no change from the previous fiscal year.



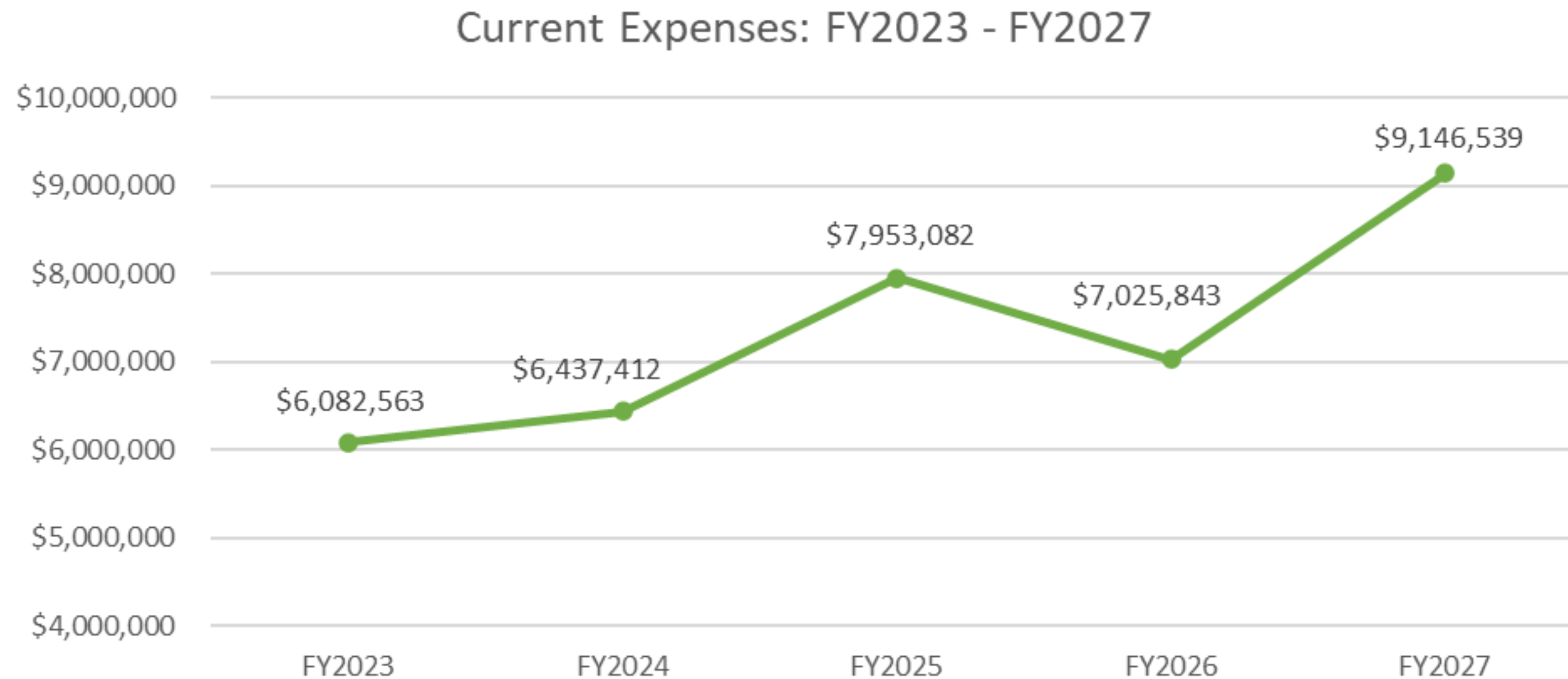
Salaries

- \$15,648,381, an increase of \$465,080 or +3.06% over FY 2026
- Up to 4% salary adjustments for exempt branch personnel
- Includes funds for Charter Commission salaries
- Salary adjustments and step movements for civil service personnel as negotiated by CBA



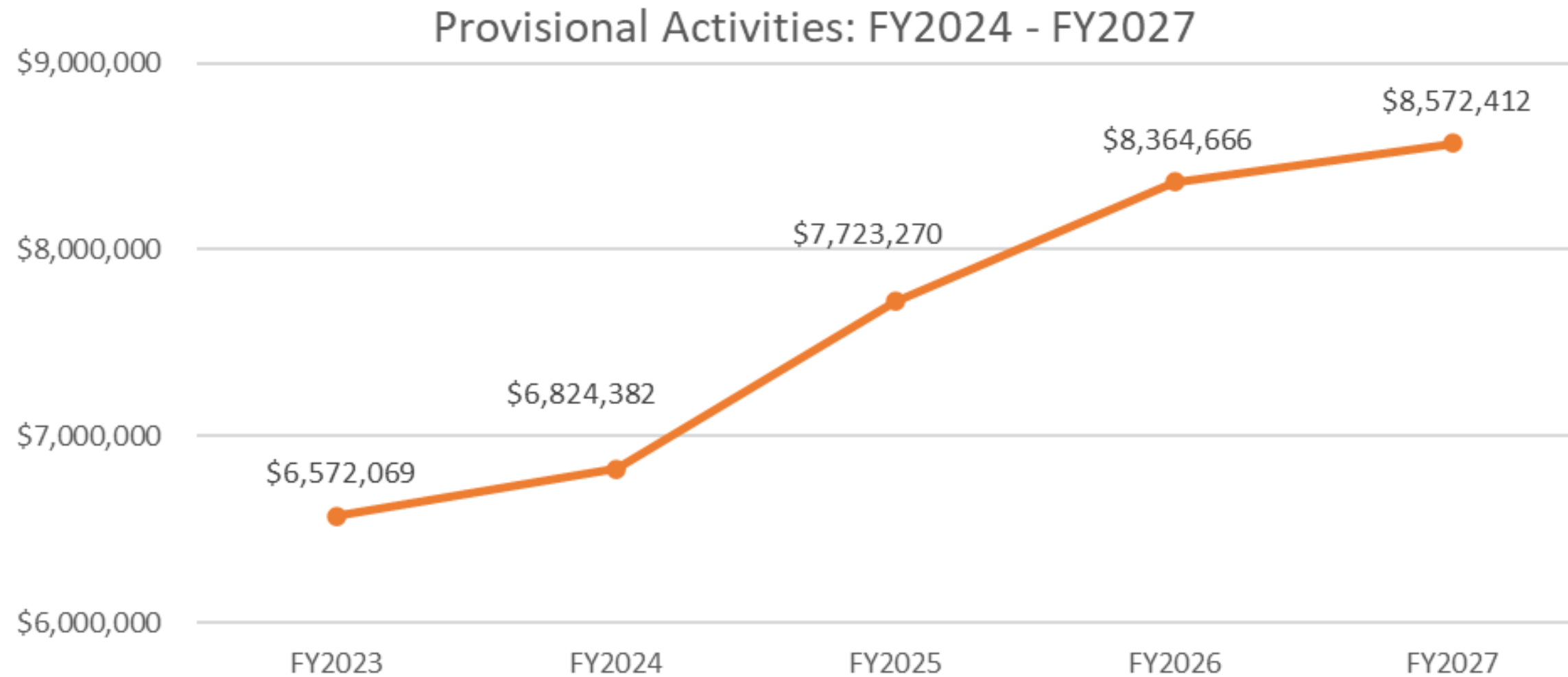
Current Expenses

- \$9,146,539, an increase of \$2,120,696 or +30.1% from FY 2026
- Annual Contingency Allotment and provisional activities



Provisional Activity

- \$8,572,412, an increase of \$207,746 or +2.5% from FY2026
- Health, retirement, unemployment, vacation pay, and FICA costs for branch personnel
- Calculated based on BFS Policy 20.3 recommendations



Agency Highlights

City Council:

- Created resources for the Council and public for accessibility, including budget resources, education materials, and other multimedia resources (webpage, social media, island-wide direct mail, and Council Connect newsletter).
- Promoted community participation in government, including town halls and community education events.

Office of the City Clerk:

- Regularly staffed and supported Council legislative meeting activities.
- Transfer of Council meeting video files and associated documents (2019-2023) to the Hawaii State Archives.
- HNLDOC Application refinements and 2026 election planning.

Office of the City Auditor:

- Audited Skyline Operations and the Fire Plans Review Revolving Fund, followed up on recommendations for DPR Expenditures and Maintenance Priorities, and Permitting and Inspection of Large Detached Dwellings.
- Currently conducting audit of the City's Resource Management and Administration of the Crisis Outreach Response and Engagement Program and the Honolulu Emergency Services Department.
- Conducting 16th annual National Community Survey of Honolulu resident perceptions of government.

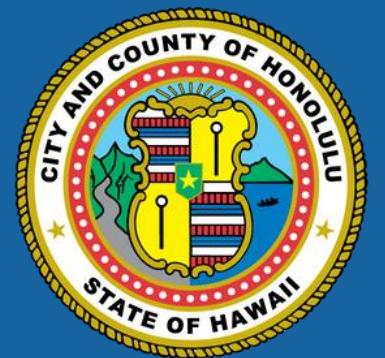
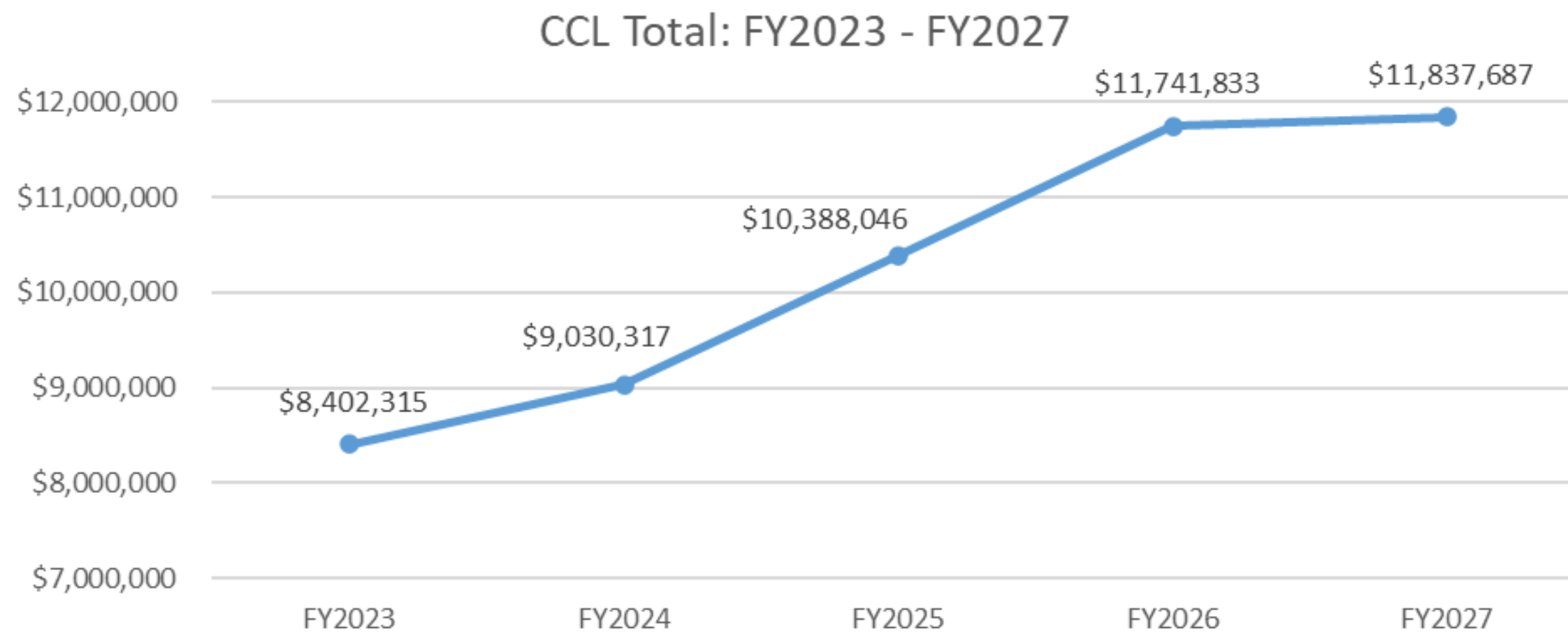
Office of Council Services:

- Released the Issue Profile "Status of the City's Finances" for public use.
- Assisted Budget Committee with FY2026 budgets for HART and the Executive Branch, and Legislative Branch.
- Conducted five budget peer reviews of other municipalities or counties as a member of the Government Finance Officers Association.

City Council Overview

- **FY2027**

- The City Council's budget appropriation request is \$11,837,687.
- The City Council's budget appropriation request increased by \$95,854 or +0.8% from the current fiscal year, FY 2026.



- **Positions**

- Remains at 84.0 FTE, 80.0 Council, 4.0 Charter Commission.

- **Salaries**

- \$8,121,204 for FY2027
- Increase of \$149,854 or 1.9% from FY2026.
- Funding for 4.0 Charter Commission positions for half a year.
- Salary adjustments of up to 4% for all exempt personnel.

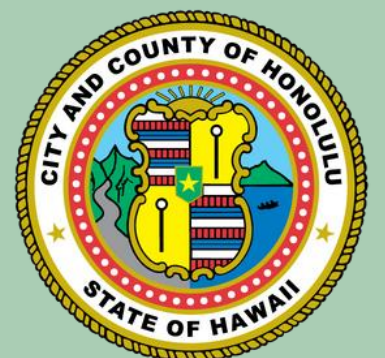
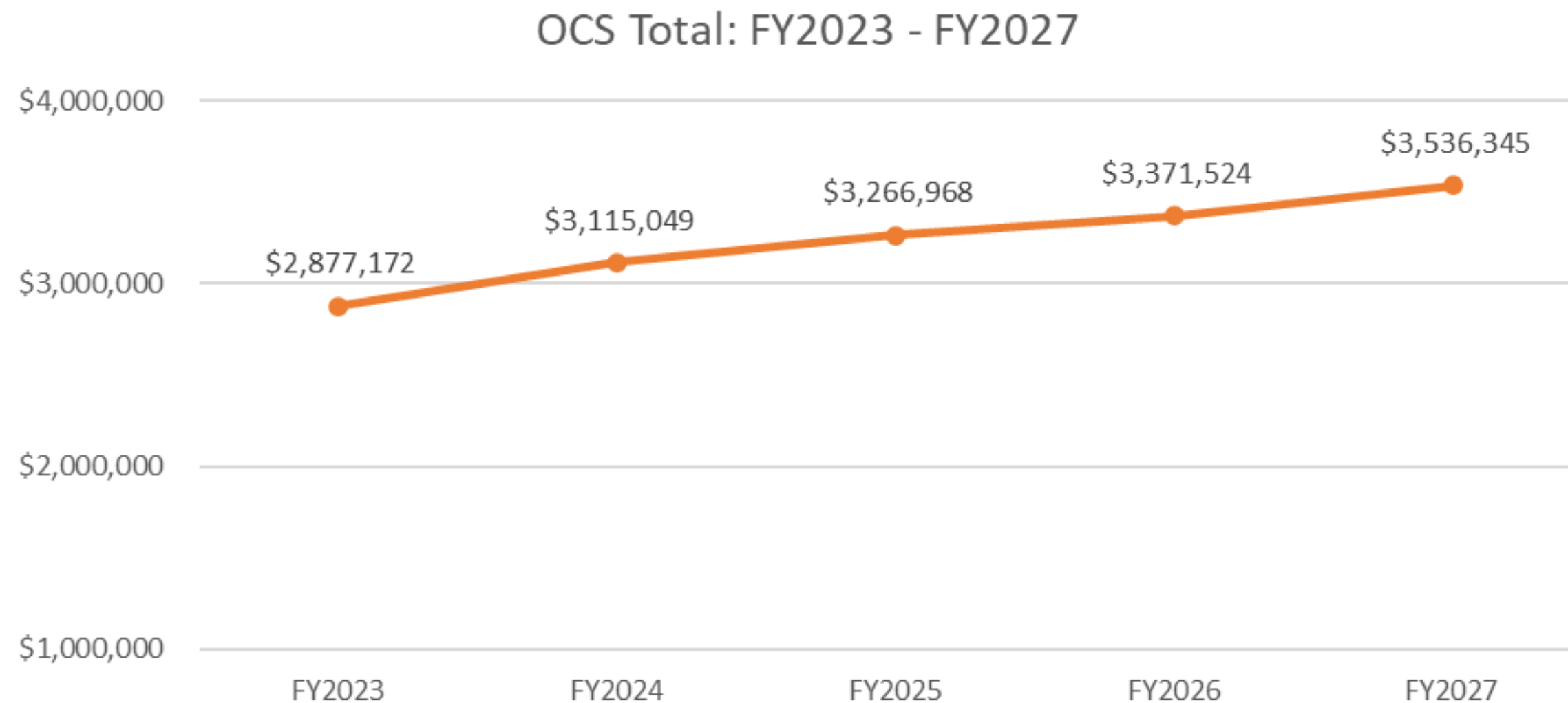
- **Current Expenses**

- \$3,716,483 for FY2027
- Decrease of \$54,000 or 1.4% from FY2026.

Office of Council Services

- **FY2027**

- The Office of Council Services' (OCS) budget appropriation request is \$3,536,345.
- The request increased by \$164,821 or 4.9% from FY2026.



- **Positions**

- FTE 30, remains the same as FY2026

- **Salaries**

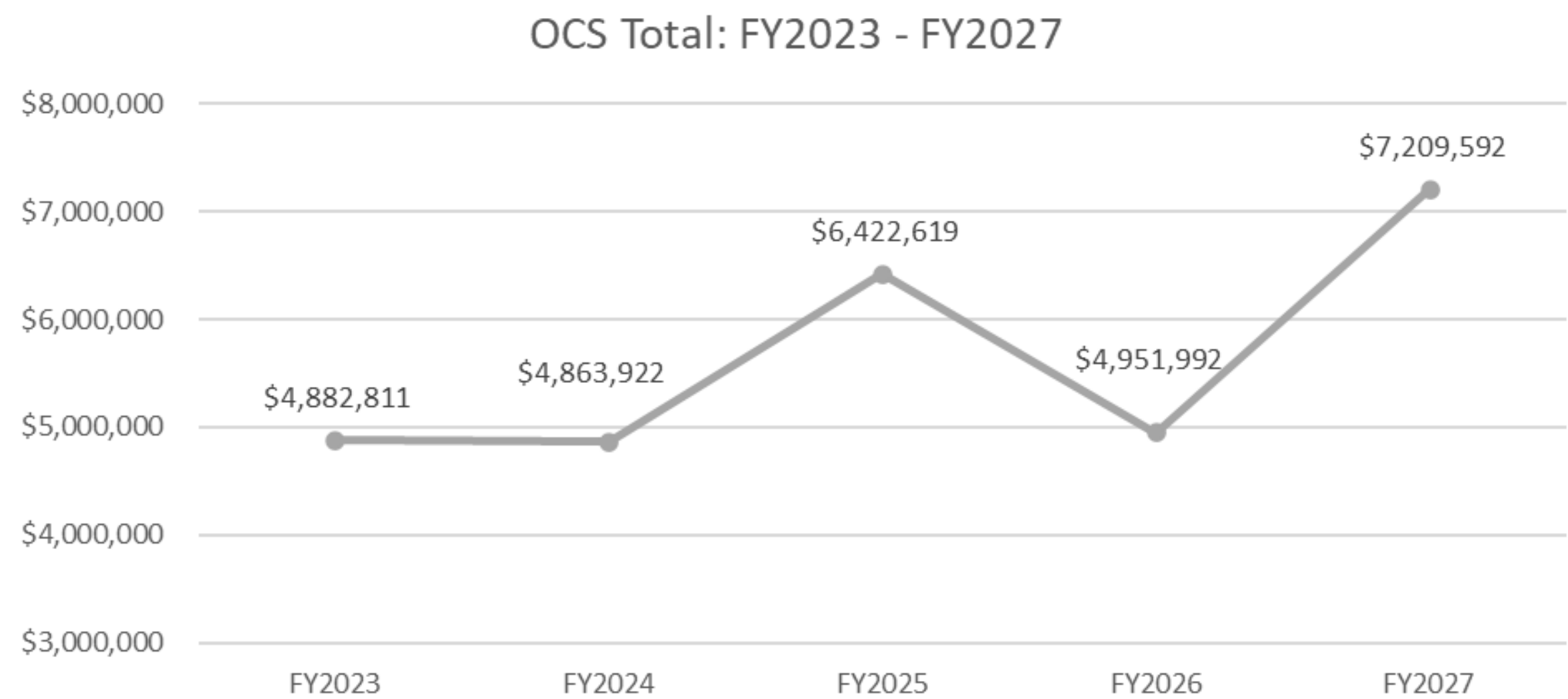
- \$3,141,345 for FY2027
- Increase of \$120,821 or 4.0% from FY2026
- Salary adjustments of up to 4% for all exempt personnel

- **Current Expenses**

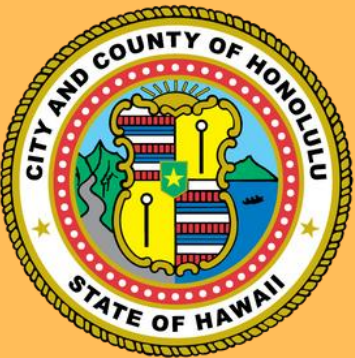
- \$395,000 for FY2027
- Increase of \$44,000 or 12.5% from FY2026
- ROH Supplements and professional subscriptions.

Office of the City Clerk

- **FY 2027**
 - The Office of the City Clerk’s (CLK) budget appropriation request is \$7,209,592.
 - The request represents an increase of \$2,257,600 or 45.6% from the current



CLK



- **Positions**

- FTE 47.

- **Salaries**

- \$2,923,297 for FY2027
- Increase of \$138,154 or 5.0% from FY2026.
- Salary adjustments based on collective bargaining agreements for regular civil service personnel.

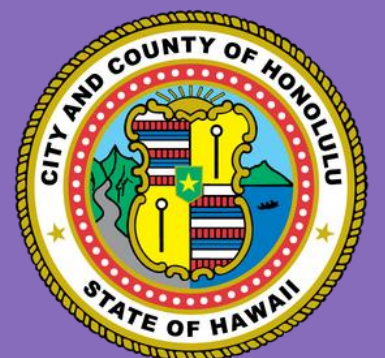
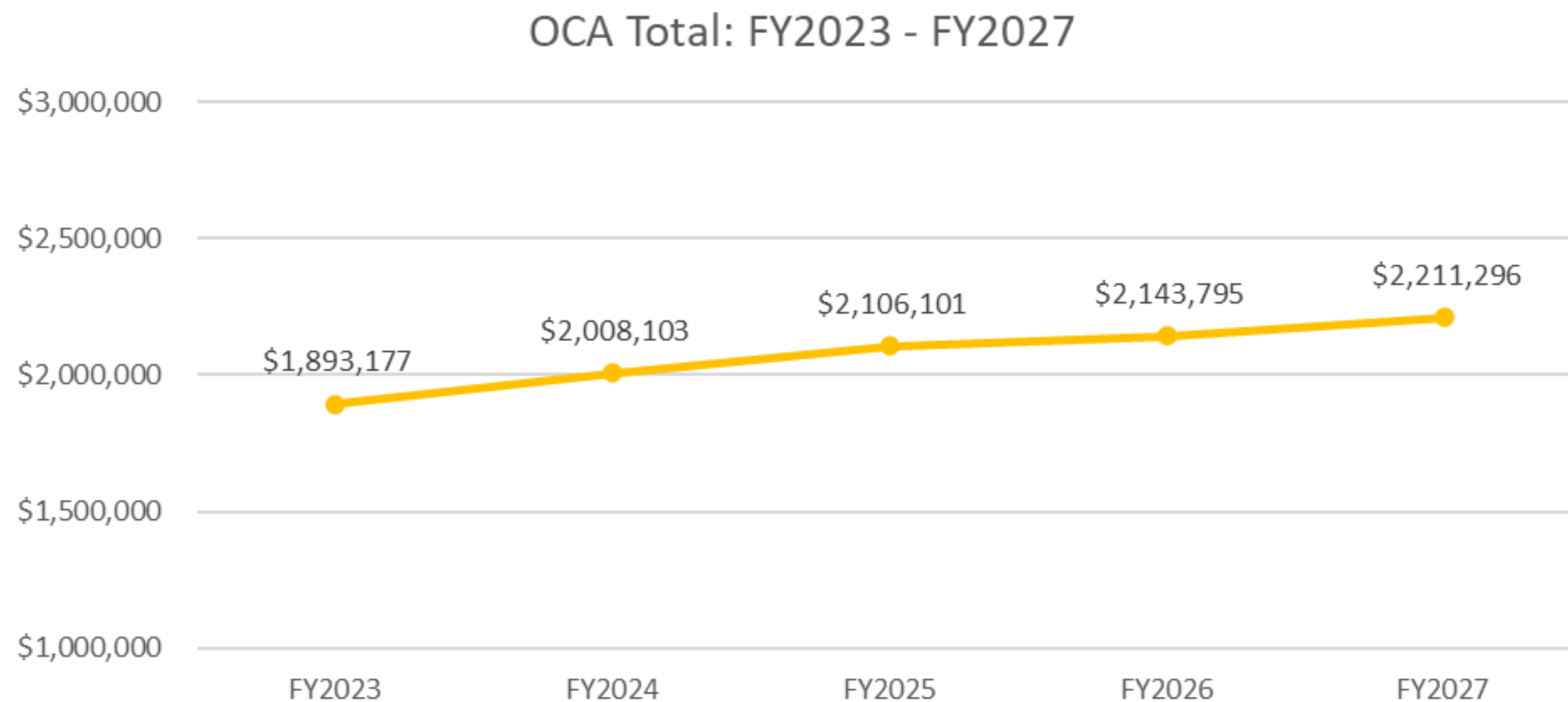
- **Current Expenses**

- \$4,286,295 for FY2027
- Increase of \$2,119,446 or 97.8% from FY2026
- Includes City's share of the voting system obligation.
- Includes funding for production of an additional ballot in anticipation of Charter Commission's proposed amendments
- Also includes funding for temporary election staffing.

Office of the City Auditor

- **FY2027**

- The Office of the City Auditor's (OCA) budget appropriation request is \$2,211,296.
- The request increased by \$67,501 or 3.1% from FY2026



- **Positions**

- FTE 13, no change from FY2026.

- **Salaries**

- \$1,462,535 for FY2027
- Increase of \$56,251 or 4.0% from FY2026.
- Salary adjustments of up to 4% for all exempt personnel.

- **Current Expenses**

- \$748,761 for FY2027
- Increase of \$11,250 or 1.5% from FY2026
- Software subscription increases.
- Lease of office space increased by \$8,000.



MAHALO NUI!