

Subsidies

Subsidies Operating Budget

			Act 250/2025+Trfs FY 2026	Act 250/2025+Trfs FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
Funding Sources:	Positions	Perm					-	-
		Temp					-	-
General Funds		\$					-	
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Total Requirements		\$	-	-	-	-	-	-

Highlights: (general funds and FY 27 unless otherwise noted)

1. None.

Subsidies Capital Improvements Budget

	Act 250/2025 FY 2026	Act 250/2025 FY 2027	FY 2026 Adjustments	FY 2027 Adjustments	Total FY 2026	Total FY 2027
Funding Sources:						
General Obligation Bonds	18,500,000	-	-	7,500,000	18,500,000	7,500,000
County Funds	24,500,000	-	-	7,500,000	24,500,000	7,500,000
Total Requirements	43,000,000	-	-	15,000,000	43,000,000	15,000,000

Highlights: (general obligation bonds and FY 27 unless otherwise noted)

^{1.} Adds \$7,500,000 in general obligation bond funds and \$7,500,000 in matching county funds for Emergency Response and Community Center, Hawaii.



Capital Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM STRUCTURE NO:

SUB-11

(IN DOLLARS)

PROGRAM TITLE: **GOVERNMENT-WIDE SUPPORT**

PROGRAM ID:

THOOM WITHELE.	LIKINILIKI WIDE OC				EV 2027		DIENI	NIUM TOTALS —	
	CURRENT	——— FY 2026 -	RECOMMEND	CURRENT	——— FY 2027 <i>-</i>	RECOMMEND	CURRENT	RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
CAPITAL INVESTMENT									
PLANS		4,000	4,000		1,000	1,000		5,000	n
DESIGN		4,000	4,000		1,000	1,000		5,000	
CONSTRUCTION		42,990,000	42,990,000		14,997,000	14,997,000		57,987,000	
EQUIPMENT		2,000	2,000		1,000	1,000		3,000	
#LUMP SUM	43,000,000	-43,000,000	2,000		1,000	1,000	43,000,000	3,000	5
" EOW OOW		40,000,000					40,000,000		
TOTAL CAPITAL COST	43,000,000		43,000,000		15,000,000	15,000,000	43,000,000	58,000,000	34.88
BY MEANS OF FINANCING									
G.O. BONDS	18,500,000		18,500,000		7,500,000	7,500,000	18,500,000	26,000,000	0
COUNTY FUNDS	24,500,000		24,500,000		7,500,000	7,500,000	24,500,000	32,000,000	0
TOTAL DEDM DOCITIONS		+	+			*	+		+
TOTAL FEMA POSITIONS	**	* **	* **	,	** **	**	**		**
TOTAL PROCRAM COST									
TOTAL PROGRAM COST	43,000,000		43,000,000		15,000,000	15,000,000	43,000,000	58,000,000	34.88
	·								

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM ID: SPROGRAM STRUCTURE NO: PROGRAM TITLE:

SUB-1103

GENERAL SERVICES

- BIENNIUM TOTALS -FY 2026 FY 2027 CURRENT RECOMMEND CURRENT RECOMMEND **CURRENT** RECOMMEND PERCENT **PROGRAM COSTS APPRN APPRN APPRN APPRN BIENNIUM ADJUSTMENT ADJUSTMENT BIENNIUM** CHANGE CAPITAL INVESTMENT **PLANS** 4,000 4,000 1,000 1,000 5,000 **DESIGN** 4,000 1.000 5,000 4,000 1,000 CONSTRUCTION 42,990,000 42,990,000 14,997,000 14,997,000 57,987,000 **EQUIPMENT** 2,000 2,000 1,000 1,000 3,000 **#LUMP SUM** 43,000,000 -43,000,000 43,000,000 TOTAL CAPITAL COST 43,000,000 15,000,000 15,000,000 43,000,000 43,000,000 58,000,000 34.88 BY MEANS OF FINANCING G.O. BONDS 18,500,000 18,500,000 7,500,000 7,500,000 18,500,000 26,000,000 **COUNTY FUNDS** 24,500,000 24,500,000 7,500,000 7,500,000 24,500,000 32,000,000 **TOTAL PERM POSITIONS** ** **TOTAL TEMP POSITIONS** TOTAL PROGRAM COST 43,000,000 43,000,000 15,000,000 15,000,000 58,000,000 34.88 43,000,000

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM ID: PROGRAM STRUCTURE NO: SUB-110314

GRANTS TO COUNTIES

PROGRAM TITLE: - BIENNIUM TOTALS -FY 2026 FY 2027 CURRENT RECOMMEND CURRENT RECOMMEND **CURRENT** RECOMMEND PERCENT **PROGRAM COSTS APPRN APPRN APPRN APPRN BIENNIUM ADJUSTMENT ADJUSTMENT BIENNIUM** CHANGE CAPITAL INVESTMENT **PLANS** 4,000 4,000 1,000 1,000 5,000 **DESIGN** 4,000 1,000 5,000 4,000 1,000 CONSTRUCTION 42,990,000 42,990,000 14,997,000 14,997,000 57,987,000 **EQUIPMENT** 2,000 2,000 1,000 1,000 3,000 **#LUMP SUM** 43,000,000 -43,000,000 43,000,000 43,000,000 15,000,000 15,000,000 TOTAL CAPITAL COST 43,000,000 43,000,000 58,000,000 34.88 BY MEANS OF FINANCING G.O. BONDS 18,500,000 18,500,000 7,500,000 7,500,000 18,500,000 26,000,000 **COUNTY FUNDS** 24,500,000 24,500,000 7,500,000 7,500,000 24,500,000 32,000,000 **TOTAL PERM POSITIONS** ** **TOTAL TEMP POSITIONS** TOTAL PROGRAM COST 43,000,000 43,000,000 15,000,000 15,000,000 58,000,000 34.88 43,000,000

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE: SUB-201 11031401

CITY & COUNTY OF HONOLULU

(IN DOLLARS)

		FY 2026 -			FY 2027		BIEN	NIUM TOTALS -	
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
CAPITAL INVESTMENT									
PLANS		1,000	1,000					1,00	0
DESIGN		1,000	1,000					1,00	0
CONSTRUCTION		9,997,000	9,997,000					9,997,00	0
EQUIPMENT		1,000	1,000					1,00	0
#LUMP SUM	10,000,000	-10,000,000					10,000,000		
TOTAL CAPITAL COST	10,000,000		10,000,000				10,000,000	10,000,00	0.00
BY MEANS OF FINANCING									
G.O. BONDS	2,000,000		2,000,000				2,000,000	2,000,00	0
COUNTY FUNDS	8,000,000		8,000,000				8,000,000	8,000,00	
TOTAL PERM POSITIONS	*	*	*		* *	*	*		*
TOTAL TEMP POSITIONS	**	**	**		** *	** **	**	•	**
TOTAL PROGRAM COST	10,000,000		10,000,000				10,000,000	10,000,00	0.00
					•	·	•	•	

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE: SUB-301 11031402

COUNTY OF HAWAII

FY 2026 FY 2027 SECOMMEND CURRENT RECOMMEND CURRENT RECOMMEND CURRENT RECOMMEND CURRENT APPRN ADJUSTMENT APPRN BIENNIUM	INIUM TOTALS RECOMMEND PERCENT BIENNIUM CHANGE
PROGRAM COSTS APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN BIENNIUM	BIENNIUM CHANGE
CAPITAL INVESTMENT	
PLANS 1,000 1,000 1,000 1,000	2,000
DESIGN 1,000 1,000 1,000 1,000 1,000	2,000
CONSTRUCTION 6,998,000 6,998,000 14,997,000 14,997,000	21,995,000
EQUIPMENT 1,000 1,000	1,000
#LUMP SUM 7,000,000 -7,000,000 7,000,000	
TOTAL CAPITAL COST 7,000,000 7,000,000 15,000,000 15,000,000 7,000,000	22,000,000 214.29
BY MEANS OF FINANCING	
G.O. BONDS 3,500,000 3,500,000 7,500,000 7,500,000 3,500,000	11,000,000
COUNTY FUNDS 3,500,000 3,500,000 7,500,000 7,500,000 3,500,000	11,000,000
TOTAL PERM POSITIONS * * * * * * * * * *	*
TOTAL TEMP POSITIONS ** ** ** ** ** ** ** ** ** ** **	* **
TOTAL PROGRAM COST 7,000,000 7,000,000 15,000,000 15,000,000 7,000,000	22,000,000 214.29

Narrative for Supplemental Budget Requests

FY 2027

Program ID: SUB 301

Program Structure Level: 11 03 14 02 Program Title: COUNTY OF HAWAII

A. Program Objective

To provide grants to the County of Hawaii.

B. Description of Request

\$7,500,000 in general obligation bond funds and \$7,500,000 in matching county funds for emergency response (ER) and community center (CC), Hawaii.

C. Reasons for Request

Funding will be used to establish an ER and CC in Waimea, Hawaii, to strengthen the county's emergency response capabilities.

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM ID: PROGRAM STRUCTURE NO: PROGRAM TITLE: SUB-501 11031404

COUNTY OF KAUAI

		FY 2026 -			FY 2027		BIEN	NIUM TOTALS -	
	CURRENT		RECOMMEND	CURRENT		RECOMMEND	CURRENT	RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
CAPITAL INVESTMENT									
PLANS		2,000	2,000					2,000)
DESIGN		2,000	2,000					2,000)
CONSTRUCTION		25,995,000	25,995,000					25,995,000)
EQUIPMENT		1,000	1,000					1,000)
#LUMP SUM	26,000,000	-26,000,000					26,000,000		
TOTAL CAPITAL COST	26,000,000		26,000,000				26,000,000	26,000,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	13,000,000		13,000,000	•			13,000,000	13,000,000)
COUNTY FUNDS	13,000,000		13,000,000				13,000,000	13,000,000)
TOTAL PERM POSITIONS	*	*	*		*	*	*		*
TOTAL TEMP POSITIONS	**	**	**		**	* **	**		**
TOTAL PROGRAM COST	26,000,000		26,000,000				26,000,000	26,000,000	0.00

58,000,000

43,000,000

34.88

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

PROGRAM ID:

PROGRAM STRUCTURE NO:

TOTAL TEMP POSITIONS TOTAL PROGRAM COST

PROGRAM TITLE: SUBSIDIES

- BIENNIUM TOTALS -FY 2026 FY 2027 CURRENT RECOMMEND CURRENT RECOMMEND **CURRENT** RECOMMEND PERCENT **APPRN PROGRAM COSTS ADJUSTMENT APPRN APPRN APPRN BIENNIUM ADJUSTMENT BIENNIUM** CHANGE CAPITAL INVESTMENT **PLANS** 4,000 4,000 1,000 1,000 5,000 **DESIGN** 4,000 1,000 5,000 4,000 1,000 CONSTRUCTION 42,990,000 42,990,000 14,997,000 14,997,000 57,987,000 **EQUIPMENT** 2,000 2,000 1,000 1,000 3,000 **#LUMP SUM** 43,000,000 -43,000,000 43,000,000 TOTAL CAPITAL COST 43,000,000 15,000,000 15,000,000 43,000,000 43,000,000 58,000,000 34.88 BY MEANS OF FINANCING G.O. BONDS 18,500,000 18,500,000 7,500,000 7,500,000 18,500,000 26,000,000 **COUNTY FUNDS** 24,500,000 24,500,000 7,500,000 7,500,000 24,500,000 32,000,000 **TOTAL PERM POSITIONS**

15,000,000

15,000,000

**

43,000,000

43,000,000

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT S78 1 of 5

PROGRAM TITLE: CITY & COUNTY OF HONOLULU

SUB201

11031401

PROJECT PR	RIORITY SCOPE	PROJECT TITLE						
NUMBER N	IUMBER			FY 2026			FY 2027	
			CURRENT		RECOM	CURRENT		RECOM
	COST ELE	MENT/MOF	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN
P26128	NEW	BOARD OF WATER SUPPLY - MONITORING	WELLS AT VARIOUS L	OCATIONS, OAHU				
	PLANS			1	1			
	DESIGN			1	1			
	CONSTRUCTION			9,997	9,997			
	EQUIPM	IENT		1	1			
	EQUIPMEN #LUMP SUM TOTAL	UM	10,000	-10,000				
	ТО	TAL	10,000		10,000			
	G.O. BO	NDS	2,000		2,000			
	COUNT	Y FUNDS	8,000		8,000			
		PROGRAM TOTALS						
	PLANS			1	1			
	DESIGN			1	1			
	CONST	RUCTION		9,997	9,997			
	EQUIPM	IENT		1	1			
	#LUMP S	UM	10,000	-10,000				
	ТО	TAL	10,000		10,000			
	G.O. BO	NDS	2,000		2,000			
	COUNT	Y FUNDS	8,000		8,000			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO: 11031402
PROGRAM TITLE: COUNTY OF HAWAII

	RIORITY SCOPE	PROJECT TITLE		5 1/2000			5 7,000 5	
NUMBER N	UMBER		CURRENT	FY 2026	RECOM	CURRENT	FY 2027	RECON
	COST ELEM	MENT/MOF	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRI
P26129	NEW	KAWANANAKOA GYM RENOVATION, HAWAII	1					
	PLANS			1	1			
	DESIGN			1	1			
	CONSTR		7.000	6,998	6,998			
	#LUMP SU	M	7,000	-7,000				
	TOT	AL	7,000		7,000			
	G.O. BON	IDS	3,500		3,500			
	COUNTY		3,500		3,500			
SUB001	NEW	EMERGENCY RESPONSE AND COMMUNITY	CENTER, HAWAII					
	PLANS		,				1	1
	DESIGN						1	1
	CONSTR						14,997	14,997
	EQUIPME						1	1
	#LUMP SU	M						
	ТОТ	AL					15,000	15,000
	G.O. BON	IDS					7,500	7,500
	COUNTY	FUNDS					7,500	7,500
		PROGRAM TOTALS						
	PLANS			1	1		1	1
	DESIGN			1	1		1	1
	CONSTRI			6,998	6,998		14,997	14,997
	EQUIPME #LUMP SU		7,000	-7,000			1	1
	# LOWIF 30	ivi	7,000	-7,000				
	TOT	AL	7,000		7,000		15,000	15,000
	G.O. BON		3,500		3,500		7,500	7,500
	COUNTY	FUNDS	3,500		3,500		7,500	7,500

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO: 11031404
PROGRAM TITLE: COUNTY OF KAUAI

PROJECT PR	RIORITY SCOPE	PROJECT TITLE		FY 2026			EV 2027	
NUMBER IN	UNDER		CURRENT	F1 2020	RECOM	CURRENT	F1 Z0Z1	RECOM
	COST ELEI	MENT/MOF	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN
P26130	NEW	HANAPEPE STADIUM IMPROVEMENTS, KAUAI						
	PLANS			1	1			
	DESIGN			1	1			
	CONSTR	CONSTRUCTION		6,998	6,998			
	#LUMP SU	JM	7,000	-7,000				
	тот	AL	7,000		7,000			
	G.O. BO		3,500		3,500			
	COUNTY	FUNDS	3,500		3,500			
P26131	NEW	KAUAI DEPARTMENT OF WATER, KUHIO HIGHW	/AY WATER MAIN	REPLACEMENT, KAUAI				
	CONSTR	LICTION		3,000	3,000			
	#LUMP SU		3,000	-3,000	3,000			
	тот	TOTAL			3,000			
		G.O. BONDS			1,500			
	COUNTY	COUNTY FUNDS			1,500			
P26132	NEW	VIDINHA STADIUM IMPROVEMENTS, KAUAI						
	PLANS			1	1			
	DESIGN			1	1			
	CONSTR	UCTION		15,997	15,997			
	EQUIPMI			1	1			
	#LUMP SUM		16,000	-16,000				
	тот	TOTAL			16,000			
	G.O. BO		8,000		8,000			
	COUNTY	FUNDS	8,000		8,000			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM STRUCTURE NO: 11031404
PROGRAM TITLE: COUNTY OF KAUAI

PROJECT PRIORITY SCOPE	PROJECT TITLE		F)/ 0000			F)/ 0007	
NUMBER NUMBER COST ELEMENT/MOF		CURRENT APPRN	FY 2026 ADJUSTMENT	RECOM APPRN	CURRENT APPRN	FY 2027 ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS	3						
PLANS DESIGN CONSTRUCTION EQUIPMENT #LUMP SUM		26,000	2 2 25,995 1 -26,000	2 2 25,995 1			
TOTAL		26,000		26,000			
G.O. BONDS COUNTY FUNDS		13,000 13,000		13,000 13,000			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT S78 5 of 5

PROGRAM TITLE: SUBSIDIES

PROJECT PRIORITY SCOPE NUMBER NUMBER	PROJECT TITLE		FY 2026		FY 2027		
COST ELEMENT/MOF		CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PLANS DESIGN CONSTRUCTION EQUIPMENT #LUMP SUM		43,000	4 4 42,990 2 -43,000	4 4 42,990 2		1 1 14,997 1	1 1 14,997 1
TOTAL		43,000		43,000		15,000	15,000
G.O. BONDS COUNTY FUNDS		18,500 24,500		18,500 24,500		7,500 7,500	7,500 7,500