

HONOLULU CITY AND COUNTY BUDGET FY2006

WHAT DOES COUNTY GOVERNMENT DO?

WHO ARE THE HONOLULU TAXPAYERS?

WHERE DOES THE MONEY COME FROM?

WHERE DOES THE MONEY GO?

HOW MUCH IS SPENT ON TRANSPORTATION?

WHAT FUTURE SPENDING IS FORECAST?

CITY & COUNTY OF HONOLULU CHARTER PURPOSE

The purpose of the City and County government is to serve and advance the:

- general welfare,
- health,
- happiness,
- safety,
- aspirations of its residents, present and future, and,
- to encourage their full participation in the process of governance.

COUNTY GOVERNMENT

Created & authorized by the State

THIS DISCUSSION WILL FOCUS ON THE
PRIME RESPONSIBILITIES OF THE
COUNTY:

- **HEALTH;**
- **SAFETY;** and
- **INFRASTRUCTURE THAT PROMOTES HEALTH & SAFETY** e.g. roads, police, courts, ambulance service, fire protection, etc.

Video presentation available online at: <http://www.votehawaii.com/2005/06/14/hnlbudget/>

WHO ARE THE HONOLULU TAX PAYERS?

- OAHU population 2006 est. 933,930
- 50% male, 50% female;
- 63% between the ages of 18-64 (14% over 65);
- 85% high school graduate or higher;
- 430,285 registered voters(300,000 voted);

WHERE DOES THE MONEY COME FROM TO PAY FOR THE CITY EXPENSES?

- 41% REAL PROPERTY TAXES (\$579 million);
- 14.5% OTHER TAXES (transient, vehicle weight tax, fuel tax, public service co.)
- 11.1% FED.& STATE GRANTS & FEES;
- 10.7% SEWER REVENUE;
- 7.8% SOLID WASTE REVENUE;
- 3% BUS TRANSPORTATION (\$42 million);
- 11.8% OTHER & CARRY OVER;

TOTAL REVENUE \$1.411 BILLION

WHERE DOES THE MONEY GO?

- PUBLIC SAFETY 20.8% (\$282 million)
- DEBT SERVICE 17.3% (\$235 million)
- SANITATION 14% (\$190 million)
- UTILITIES & OTHER 11.4% (\$155 million)
- CULTURE/HUMAN SERVICES 9.7%(\$132 million)
- GENERAL GOVT. (misc. costs incl.) 25.5% (\$346 million)
- HIGHWAYS & STREETS 1.24% (\$16.8 million)

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TOTAL 2006 EXPENSES: \$1.356 BILLION

TRANSPORTATION SPENDING

- 57% of all DOT expenses are SALARIES;
- 96% of all DOT expenses are for Public Transit (\$152.9 million);
- Bus fares = \$40 M - Subsidy = \$88 M
- Road Maint. = \$15.6M with 71% salaries

LOOKING AT THE TRENDS

2005 expected to 2006 est.

- Operating & capital budgets to rise 34%;
- Real property tax revenue to rise 16%;
- Sewer charges to rise 37%;
- Bus subsidy to rise 14%;
- Bus hours of operation increase -0-
- City expenditures per man, woman, & child on Oahu goes from \$1667 in 2005 to \$1993 in 2006.
- GET surcharge would add \$150M to City budget vs. expense of \$3.5 billion over next 15 years.

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WHAT TO DO?

- Demand productivity improvements;
- Demand focus on Health & Safety;
- Demand flexible solutions to traffic;
- Demand property tax collection caps;
- Demand County direct negotiation of wages; and
- Demand transport fares that cover costs.