

**BOARD OF WATER SUPPLY  
KA 'OIHANA WAI  
CITY AND COUNTY OF HONOLULU**

630 SOUTH BERETANIA STREET • HONOLULU, HAWAII 96843  
Phone: (808) 748-5000 • [www.boardofwatersupply.com](http://www.boardofwatersupply.com)

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MEIA

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ERWIN KAWATA  
DEPUTY MANAGER  
HOPE MANAKIA



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JONATHAN KANESHIRO, Vice Chair  
BRYAN P. ANDAYA  
LANCE WILHELM  
KĒHAULANI PU'U  
EDWIN H. SNIFFEN, Ex-Officio  
GENE C. ALBANO, P.E., Ex-Officio

May 20, 2025

NOTICE

The Board of Water Supply, City and County of Honolulu, Public Hearing and Regular Meeting will be held on Tuesday, May 27, 2025, at 2:00 p.m. in the Boardroom, Public Service Building, 630 South Beretania Street, Honolulu, HI 96843.

Limited seating will be available for in-person testifiers in the Boardroom. The public may also view the livestream of the meeting from the lobby of the Board of Water Supply, Public Service Building, 630 South Beretania Street, Honolulu, HI 96843.

Public parking for this meeting is available in the Public Service Building customer parking lot.

TESTIMONY

Testimony may be submitted as follows:

- Written testimony should include the submitter's address, email address, and phone number. Testimony should be received by Tuesday, May 27, 2025, at noon. Submit written testimony by:
  - Email to [board@hbws.org](mailto:board@hbws.org)
  - Online at [boardofwatersupply.com/testimony](http://boardofwatersupply.com/testimony)
  - Mail to Board of Water Supply, 630 South Beretania Street, Honolulu, HI 96843
  - Fax to (808) 748-5079
- Oral testimony will be accepted remotely and in person during the meeting. Pre-registration is encouraged to facilitate as much remote and in-person testimony as reasonably possible during the time allotted. Testifiers should also consider submitting a written version of their oral testimony.
  - To testify remotely by phone or video using the Zoom videoconferencing platform, please submit your request by:
    - Email to [board@hbws.org](mailto:board@hbws.org)
    - Online at [boardofwatersupply.com/testimony](http://boardofwatersupply.com/testimony)Zoom registration instructions, as well as participant guidelines, will be sent to the contact information provided. Once confirmed as registered, testifiers will receive an email containing the links and instructions to join the Zoom session. Submit your request to testify remotely by Friday, May 23, 2025, at noon.
  - To testify in person at the Board of Water Supply, Public Service Building, 630 South Beretania Street, Honolulu, HI 96843, please pre-register by submitting your request by Tuesday, May 27, 2025:
    - Email to [board@hbws.org](mailto:board@hbws.org)
    - Online at [boardofwatersupply.com/testimony](http://boardofwatersupply.com/testimony)

In-person testifiers should check in with building security and then with testimony staff located in the lobby. Testifiers will be escorted to and from the Board Room. On-site registration will be available for walk-in requests.

Testimony is limited to two (2) minutes and shall be presented by the registered speaker only. Testimony submitted in writing or orally, electronically or in person, for use in the meeting process is public information. All testimony will be included as part of the approved meeting minutes at [boardofwatersupply.com/boardmeetings](http://boardofwatersupply.com/boardmeetings).

### **MATERIALS AVAILABLE FOR INSPECTION**

Meeting materials ("board packet" under HRS §92-7.5) are accessible at [www.boardofwatersupply.com/boardmeetings](http://www.boardofwatersupply.com/boardmeetings).

### **VIEWING THE MEETING**

The meeting will be viewable via live streaming on the BWS website: [www.boardofwatersupply.com/live](http://www.boardofwatersupply.com/live). Video will appear on screen. You may have to click the arrow on video to start it. You may have to unmute audio, as muted audio tends to be the default setting.

### **SPECIAL REQUESTS AND ACCOMMODATIONS**

If you require special assistance, an auxiliary aid or service, and/or an accommodation due to a disability to participate in this meeting (i.e., sign language interpreter, interpreter for language other than English, or wheelchair accessibility), please call Joy at (808) 748-5172 or email your request to [board@hbws.org](mailto:board@hbws.org) **at least three business days prior to the meeting date**. If a response is received after the requested three business days before the meeting date deadline, we will try to obtain the auxiliary aid/service or accommodation, but we cannot guarantee that the request will be filled.

Upon request, this notice is available in alternate formats such as large print, Braille, or electronic copy.

The agenda for May 27, 2025, Public Hearing and Regular Meeting of the Board of Water Supply is as follows:

### PUBLIC HEARING

1. Proposed Fiscal Year 2025 – 2026 Operating and Capital Improvement Program Budget for the Board of Water Supply

### ITEMS REQUIRING BOARD ACTION

1. Approval of the Minutes of the Regular Meeting Held on April 28, 2025
2. Approval of the Minutes of the Budget Workshop Held on May 5, 2025
3. Adoption of Resolution No. 999, 2025, Adopting the Operating and Capital Improvement Program Budget for the Fiscal Year 2025 – 2026 and Appropriating Funds Therefor

### ITEMS FOR INFORMATION

1. Update on the Board of Water Supply's Response to the Potential Impacts of the Red Hill Fuel Contamination
2. Status Update of Groundwater Levels at All Index Stations
3. Water Main Repair Report for April 2025

### EXECUTIVE SESSION

1. Approval of the Minutes of the Executive Session Meeting Held on March 24, 2025
2. Approval of the Minutes of the Executive Session Meeting Held on May 5, 2025
3. To Consult with the Board's Attorney on Questions and Issues Pertaining to the Board's Powers, Duties, Privileges, Immunities, and Liabilities Pertaining to Matters Concerning Contractor Damage to a 42" Water Main on or around June 18, 2021 [HRS §92-5(a)(4)]
4. To Consult with the Board's Attorney on Questions and Issues Pertaining to the Board of Water Supply's Proposed Settlement of Ron Wexler, Trustee of the Ron Wexler Revocable Trust dated December 19, 2014, et al., v. BarryS, LLC, Civil No. 19-1-1145-07 [HRS §92-5(a)(4)]

5. **To Consult with the Board's Attorney on Questions and Issues Pertaining to the Board's Powers, Duties, Privileges, Immunities, and Liabilities Pertaining to Matters Concerning the Evaluation of the Chief Engineer [HRS §92-5(a)(4)]**

## MINUTES

To watch the recording of this meeting, please click on the following link:  
<https://vimeo.com/bwshonolulu/may-27-2025>. Closed captioning is available.

### THE PUBLIC HEARING AND REGULAR MEETING OF THE BOARD OF WATER SUPPLY

May 27, 2025

At 2:00 PM on May 27, 2025, in the Public Service Building Board Room at 630 South Beretania Street, Honolulu, Hawai'i, Chair Nā'ālehu Anthony called to order the Regular Meeting.

Present: Nā'ālehu Anthony, Chair  
Jonathan Kaneshiro, Vice Chair  
Bryan P. Andaya, Board Member  
Lance Wilhelm, Board Member  
Gene Albano, Ex-Officio via Zoom

Also Present: Ernest Lau, Manager and Chief Engineer  
Erwin Kawata, Deputy Manager  
Patrick Chun, Acting Program Administrator,  
Capital Projects Division  
Jennifer Elflein, Program Administrator,  
Customer Care Division via Vimeo  
Kathleen Elliott-Pahinui, Information Officer,  
Communications Office  
Raelynn Nakabayashi, Executive Assistant I,  
Executive Support Office  
Megan Muramatsu, Budget Program Specialist I,  
Executive Support Office  
Wayne Tello, Acting Program Administrator,  
Field Operations Division  
Leanne Matsumoto, Waterworks Controller,  
Finance Division  
Michele Thomas, Executive Assistant I,  
Human Resources Office via Vimeo  
Henderson Nu'uhiwa, Program Administrator,  
Information Technology Division  
via Vimeo  
Michael Matsuo, Land Administrator, Land Division  
Kirk Iwamoto, Water Quality Laboratory Director,  
Water Quality Division  
Barry Usagawa, Program Administrator,  
Water Resources Division  
Pekelo Martin, Acting Program Administrator,  
Water System Operations Division  
Joyce Lin, Civil Engineer IV, Office of the Manager  
and Chief Engineer  
Kimberly Kuwaye, Manager Secretary

Joy Cruz-Achiu, Board Secretary  
Kathy Mitchell, Administrative Services Officer  
via Vimeo  
Stella Bernardo, Information Specialist II,  
Communications Office via Zoom  
Michele Harman, Community Relations Specialist I,  
Communications Office via Zoom  
Wayne Maria, Information Specialist II,  
Communications Office

Others Present: Jessica Wong, Deputy Corporation Counsel  
via Zoom  
Jeff Lau, Deputy Corporation Counsel  
via Zoom

Absent: Kēhaulani Pu'u, Board Member  
Edwin H. Sniffen, Ex-Officio

Chair Nā'ālehu Anthony opened the Board meeting with an 'olelo no'eau:

**Aloha mai kākou e nā hoa makamaka mai ka lā hiki a ka lā kau. Welina nui me ke aloha!**

**Mahalo nui no kēia 'ākoakoa 'ana o kākou no ka pono o ka lāhui, no ka pono o ka 'āina, a no ka pono o ka wai nō ho'i. Eia he 'ōlelo no'eau e kālele ana i ke ko'iko'i o ka wai a me ka 'aina kekahi.**

Chair Anthony translated the 'olelo no'eau: Aloha from the rising to the setting sun Thank you all for coming together today for the people, the land, and the water. Here is a short Hawaiian Proverb that helps us remember the importance of fresh water and land.

**'Ōlelo #1861: Ku a mālo'elo'e, lālau na lima i ka hoe nui me ka hoe iki.**

Chair Anthony translated 'ōlelo 1861: **Stand up straight; reach for the big and little paddle. Said to young people-be prepared to weather whatever comes your way.**

Chair Anthony congratulated the graduates of 2025 and wished them the best.

Chair Anthony welcomed everyone to the May 27, 2025, Public Hearing and Regular Meeting of the Board of Water Supply (BWS). He stated that the Board of Water Supply is dedicated to providing safe, dependable, and affordable supply of water now and into the future.

Before continuing the meeting, Chair Anthony stated that a recording would play to share reminders for public participation and virtual meeting regulations required by law.

The recording played: Goals for this meeting under Hawai'i Revised Statutes, Section 92-7.5 are accessible at [www.boardofwatersupply.com/boardmeeting](http://www.boardofwatersupply.com/boardmeeting). The public may attend this meeting in person at the Public Service building located at 630 South Beretania Street. The public may also view a live stream of today's meeting on our website at [www.boardofwatersupply.com/live](http://www.boardofwatersupply.com/live). We have been accepting written or oral testimony for today's meeting. Instructions and an online submittal form are available at [boardofwatersupply.com/testimony](http://boardofwatersupply.com/testimony). The deadline to submit advance written testimony has passed. Testimony received by noon today has been distributed to the board members. We will continue to accept written testimony today through our online form. Oral testimony in person or remotely will be accepted during today's meeting. To facilitate as much in-person and remote testimony as reasonably possible during the time allotted, preregistration and submittal of a written version of testimony at [boardofwatersupply.com/testimony](http://boardofwatersupply.com/testimony) is strongly encouraged. To testify in person, please register using our online form or come to the public service building at 630 South Beretania Street. We have a representative in the lobby to provide intake and further instructions. To request to testify remotely, please complete the online form at [boardofwatersupply.com/testimony](http://boardofwatersupply.com/testimony). Requestors will receive an email containing links and instructions on how to join the Zoom session. Testifiers will have two minutes to state their position. A timekeeper will alert testifiers when there is one minute remaining. Once the two minutes are up, please summarize to allow time for questions from the Board. Then, make room for the next testifier. Board members attending any board meeting remotely must be visible to the public to be considered, present, and meet quorum guidelines. Board members participating remotely must also disclose their location and anyone present at their location during roll call. Meeting participants who are calling or video conferencing in, please mute your microphone when you're not speaking. If you have a question, comment, or wish to enter or

second a motion on an action item, please unmute your microphone and identify yourself before continuing to speak. If you encounter technical issues during today's meeting, please use the Zoom chat to send a direct message to our support team. Their names are listed in the message to all participants. To open the chat window, please click the text Bubble icon on the Zoom Toolbar.

Chair Anthony requested a roll call for the Public Hearing and Regular Meeting. He asked those participating remotely to give the appropriate disclosures up responding.

Board Member Bryan Andaya joined via Zoom and responded aye, and disclose that he was alone at his location; Board Member Gene Albano joined via Zoom, responded aye, and disclosed that he was alone at his location; Vice Chair Jonathan Kaneshiro responded aye and was present in the Board room; Board Member Lance Wilhelm responded e'o and was present in the Board room; and Chair Anthony was present in the Boardroom. Board Members Kēhaulani Pu'u and Edwin Sniffen were absent.

Chair Anthony introduced those in the Boardroom: Manager Ernest Lau, Deputy Manager Erwin Kawata, Board Secretary Joy L. Cruz-Achiu, Manager Secretary Kimberly Kuwaye, and Information Specialist II Wayne Maria. Deputy Jessica Wong joined via Zoom from the City and County Corporation Counsel. Deputy Jeff Lau will join when he becomes available.

PUBLIC HEARING

Ms. Raelynn Nakabayashi began the presentation by stating that the BWS Operating Budget for Fiscal Year 2026 is proposed at \$283,312,488, an increase of 3.9% or \$10.7 million (M) over the prior year, and the Capital Improvement Program (CIP) Budget is proposed at \$283,327,500, a decrease of 10.45% or \$33M over the prior year.

## FY 2026 BUDGET SUMMARY

	<b>FY 2025 – Adopted</b>	<b>FY 2026 – Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
Operating Budget	\$272,619,998	\$283,312,488	\$10,692,490	3.92%
Capital Improvement Program Budget	\$316,391,000	\$283,327,500	(\$33,063,500)	-10.45%
Total	\$589,010,998	\$566,639,988	(\$22,371,010)	-3.80%



Ms. Nakabayashi presented the Fiscal Year 2025 – 2026 Operating and CIP budgets, highlighting the changes in the Operating budget and the CIP budget, which includes projects that were deferred in Fiscal Year 2025, the proposed Operating Fund Resources and Expenditures, and anticipated revenue projections.

Chair Anthony referred to slide 21 and asked if the consumption numbers noted were in thousands of gallons.



Manager Ernest Lau responded that the consumption gallons are noted in thousands; therefore, the amounts shown for potable water consumption represent around 41-43 billion gallons used each year.

Board Member Lance Wilhelm mentioned that his question during the Budget Workshop was if the increase was driven by increased consumption or rate increase. He commented after comparing the information shared, it seems that the income line suggests the revenue increase is due to rate increases rather than consumption.

Manager Lau and Ms. Nakabayashi both agreed with Board Member Wilhelm and stated that the revenue increase is due to the rate increase.

Manager Lau shared that the BWS's Water System Facilities Charge has remained the same since it was adopted in the 1990s and is very minimal.

Ms. Nakabayashi explained that the revenue collected from the Water System Facilities Charge is placed into the Special Expendable Fund as this incoming revenue may only be used for expanding the water system. The Water System Facilities Charge revenues may not be used to cover any operating costs; therefore, may not be placed into the Operating Fund.

Before Mr. Patrick Chun shared the CIP budget, Ms. Nakabayashi stated that the BWS continues to pursue low-interest loan financing, such as State Revolving Fund loans and the Environmental Protection Agency's (EPA) Water Infrastructure Finance and Innovation Act (WIFIA) loan, to invest in the BWS infrastructure.

Manager Lau mentioned that significant changes are being proposed in the federal budget, which may affect the SRF program. If necessary, the BWS may return to the Board to amend

its budget and explore alternative funding sources to support CIP projects rather than relying solely on ratepayers.

Board Member Wilhem asked if selling bonds would be an option to fund CIP projects.

Manager Lau replied that selling bonds would be an option, and if necessary, the BWS could utilize rate revenue to fund projects. However, the BWS will continue to explore alternative funding sources to support CIP projects.

Chair Anthony recalls the rate study discussions about rising costs and the need to balance CIP projects while providing safe and dependable water. How does the BWS maintain its aging infrastructure and keep affordable rates as costs continue to rise?

Manager Lau thanked the Board for adopting the rate increases in 2023, which will hopefully get the BWS through the next four years.

Mr. Patrick Chun stated that the annual CIP ensures the BWS achieves its vision and mission, "Water for Life." Providing safe, dependable, and affordable water now and into the future. The Capital Projects Division compiles the annual Capital Improvement Program (CIP) budget, which includes projects from all Divisions and Staff Offices. The Capital Improvement Program supports the Department's vision and mission and is aligned with 1) the Water Master Plan, 2) the Department's Strategic Plan, 3) the Department's goals and objectives in support of these plans, and 4) the 6-year Capital Improvement Program. The Capital Improvement Program carefully balances the system's needs in providing safe, reliable water service with cost-effective management of assets and funding. The CIP is comprised of three project categories: Research and Development, Renewal and Replacement, and Capacity Expansion.

Ms. Nakabayashi concluded the Operating and CIP Budget presentation by requesting that the Board consider the proposed Operating budget of \$283,312,488 and the CIP budget of \$283,327,500, totaling \$566,639,988.

## FY 2026 BUDGET SUMMARY

	Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Fund	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total
Operating Budget	\$ 283,312,488						\$ 283,312,488
Capital Improvement Program Budget	\$ 79,127,500	\$ 67,870,000	\$ 10,915,000	\$ 43,415,000	\$ 19,000,000	\$ 63,000,000	\$ 283,327,500
Total - All Funds	\$ 362,439,988	\$ 67,870,000	\$ 10,915,000	\$ 43,415,000	\$ 19,000,000	\$ 63,000,000	\$ 566,639,988



Board Member Jonathan Kaneshiro commented that the BWS is financially stable. The BWS's CIP is not financially constrained and has exceeded its 180-day working capital requirement. He inquired whether the BWS has conducted a third-party analysis of its digital infrastructure.

Mr. Henderson Nu'uhiwa, Program Administrator, Information Technology Division, stated that the BWS infrastructure and systems are constantly being maintained and enhanced. The BWS's major enterprise systems, such as Finance and Human Resources, are on a maximum upgrade cycle of three to four years. On the operational side of Information Technology (IT) and communications, the BWS has both wired and wireless systems, as well as radio and satellite options for backup. The BWS has also adopted other technology initiatives, such as the use of cloud-based software in specific situations where appropriate, and is currently investigating the potential of artificial intelligence (AI). Lastly, the BWS began investing in cybersecurity approximately seven years ago and continues its expansion. The IT Division's next step is to work with the Water System Operations division on future projects.

Manager Lau commented that the BWS does its best to balance risk and innovation.

Board Member Kaneshiro commented that investing in new technology, such as the satellite leak detection program, has paid for itself.

Manager Lau agreed with Board Member Kaneshiro and commented that it has been a fruitful endeavor.

Board Member Wilhelm thanked the staff for their diligent work on such a complex budget.

Chair Anthony also expressed his appreciation for the staff's work and noted that he appreciates how the budget enables the BWS to maintain its daily operations and balance CIP projects, pipeline replacement, and loan repayments.

Manager Lau added that ensuring the BWS has the water capacity to meet all community needs is also incorporated into the budget. He mentioned that the BWS is working to update the Water Master Plan (WMP), which will help guide the BWS's future direction. Manager Lau encouraged and welcomed Board Members to participate in the Strategic Development Plan process through a permitted interaction group (PIG).

At 2:53 PM, Chair Anthony closed the Public Hearing.



# FY 2026 BUDGET PUBLIC HEARING

Raelynn Nakabayashi & Patrick Chun, P.E.  
May 27, 2025

[boardofwatersupply.com](http://boardofwatersupply.com)



# FY 2026 OPERATING BUDGET AND CAPITAL IMPROVEMENT PROGRAM BUDGET

RAELYNN NAKABAYASHI, EXECUTIVE SUPPORT OFFICE

MAY 27, 2025

[WWW.BOARDOFWATERSUPPLY.COM](http://WWW.BOARDOFWATERSUPPLY.COM)



# FY 2026 BUDGET SUMMARY

	<b>FY 2025 – Adopted</b>	<b>FY 2026 – Proposed</b>	<b>\$ Change</b>	<b>% Change</b>
Operating Budget	\$272,619,998	\$283,312,488	\$10,692,490	3.92%
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Total	\$589,010,998	\$566,639,988	(\$22,371,010)	-3.80%

# OPERATING & CIP BUDGETS FY 2022 – FY 2026

(MILLIONS OF DOLLARS)



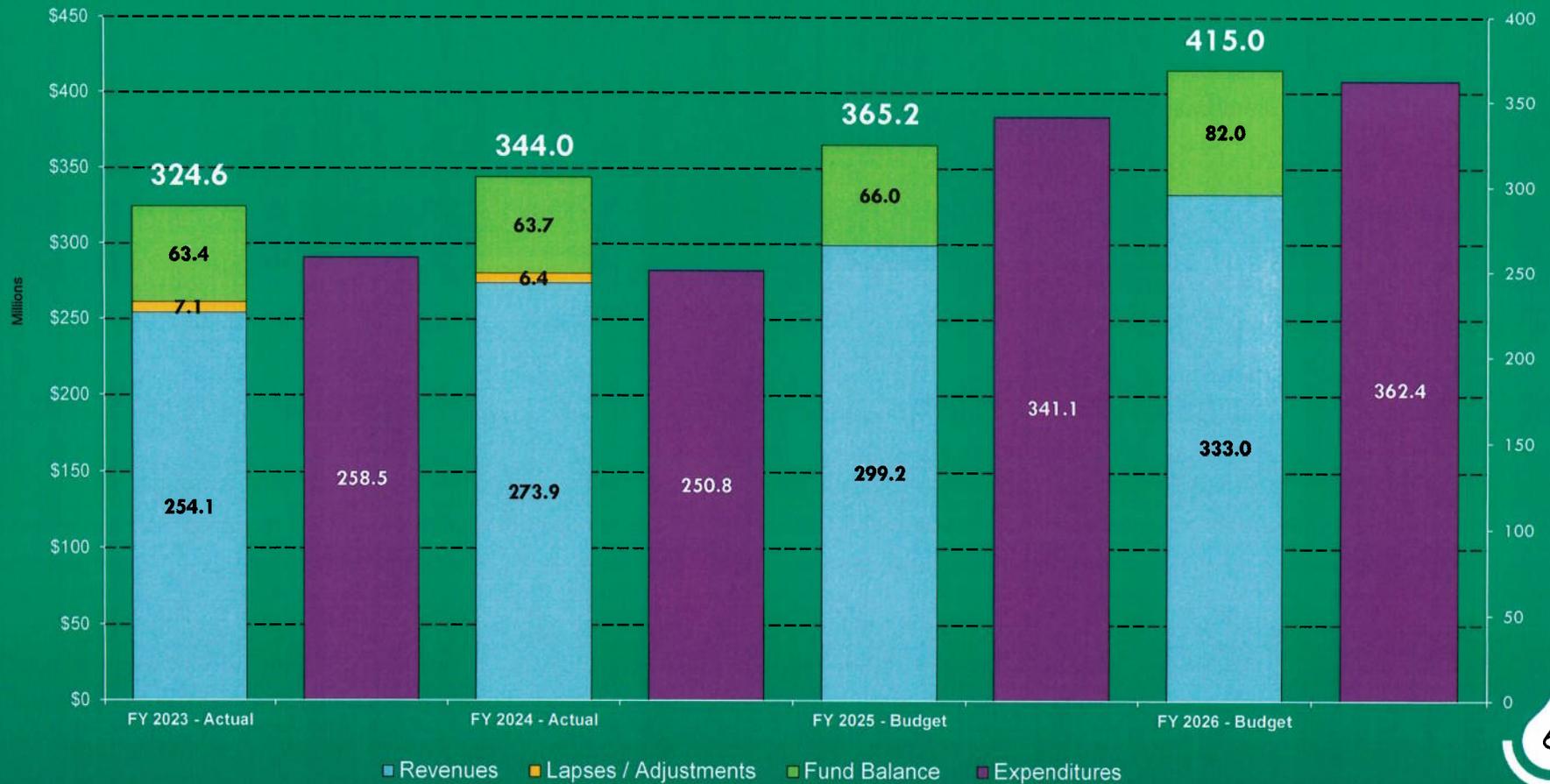
# OPERATING FUND RESOURCES AND EXPENDITURES

(MILLIONS OF DOLLARS)

	FY 2024 - Actual	FY 2025 - Adopted	FY 2026 - Proposed
	Actual Budget	Adopted Budget	Proposed Budget
<b>Beginning Balance</b>	\$63.7	\$66.0	\$82.0
Revenues	\$274.0	\$299.2	\$333.0
Lapses/ Adjustments	\$6.3	\$0.0	\$0.0
<b>Total Resources</b>	<b>\$344.0</b>	<b>\$365.2</b>	<b>\$415.0</b>
Operating Expenditures	\$222.1	\$272.6	\$283.3
Capital Improvement Program	\$28.7	\$68.5	\$79.1
<b>Total Expenditures</b>	<b>\$250.8</b>	<b>\$341.1</b>	<b>\$362.4</b>
<b>Ending Balance</b>	<b>\$93.2</b>	<b>\$24.1</b>	<b>\$52.6</b>



# TOTAL RESOURCES VS. TOTAL EXPENDITURES (MILLIONS OF DOLLARS)



## BOARD ADOPTED FINANCIAL POLICIES (FISCAL YEAR END JUNE 30, 2023)

### 4.4.2 Debt Service Coverage – **FY24 – 3.98x (Senior) & 2.91x (All-In)**

Per Board Resolution No. 873, 2017, the financial plan supports the BWS maintaining a minimum of 1.6x debt service coverage on total debt

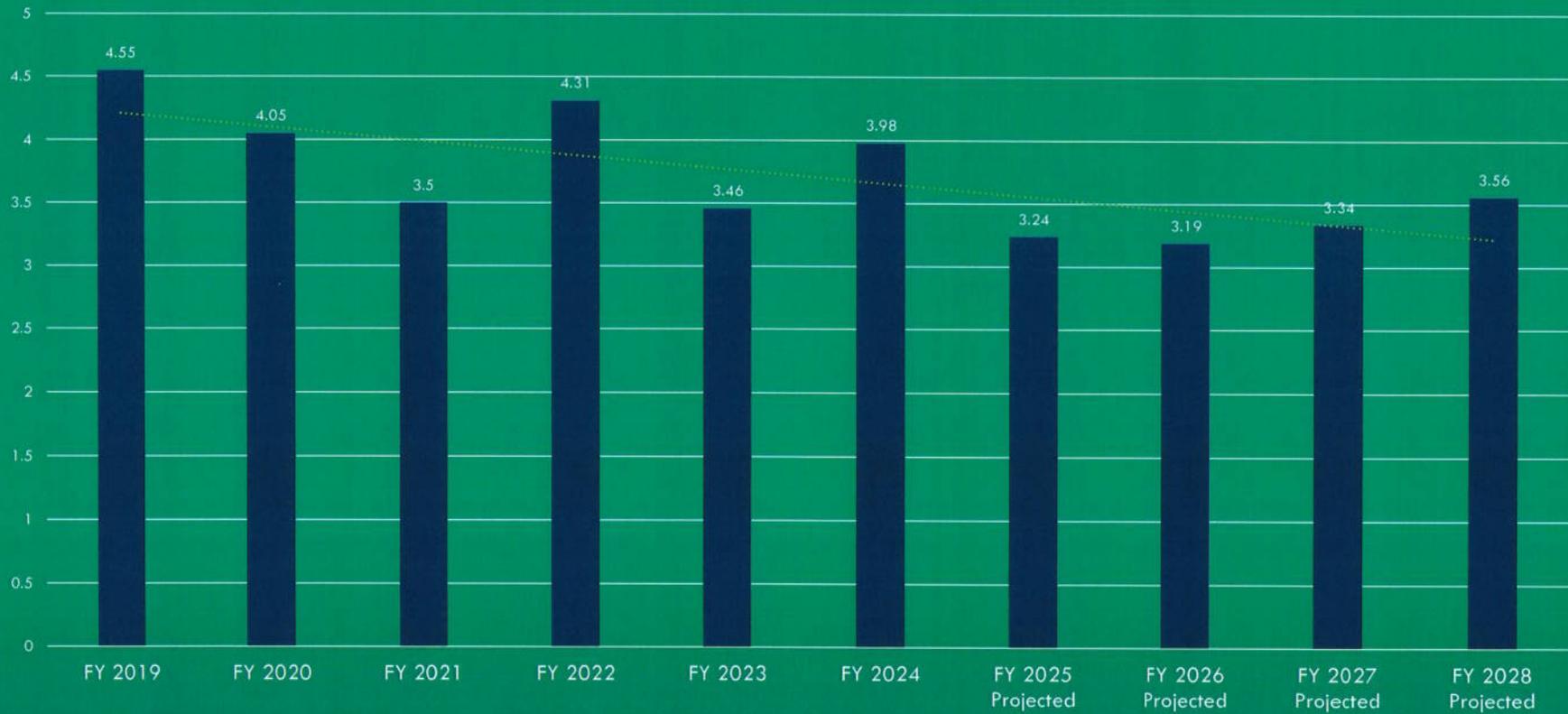
### 4.4.3 Net Working Capital – **FY24 - 201 Days**

Revenue requirements include targeting 180 days of unencumbered working capital while never having less than 60 days



# HISTORICAL AND PROJECTED DEBT COVERAGE

## Debt Service Coverage



# HISTORICAL BOND RATING(S)

	Moody's	S&P	Fitch
May 2001	Aa3	AA	AA
February 2002	Aa3	AA	AA
January 2004	Aa3	AA	AA
June 2006	Aa3	AA	AA
February 2007	Aa3	AA	AA
April/May 2010	Aa2*	AA	AA+*
March 2012	-	-	AA+
November 2014	-	-	AA+
November 2016	-	-	AA+
November 2018	-	-	AA+
February 2020	-	AAA	AA+
February 2022	-	AAA	AA+
February 2023	-	AAA	AAA
February 2024	-	AAA	AAA

\*Change in rating due to recalibration of scale

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## Honolulu Board of Water Supply

STATE: Hawaii | LIM672 818 and vtr rya rrv bndv eur 2024A and 04/03/2024 due 03/01/2024 - 3030 2021 2023-2044 2046 2053

CLASS	MATURITY DATE	ISSUE TYPE	RATING	REVIEW DATE	LAST REVIEW DATE	REGULATORY DISCLOSURE	CREDITWATCH OUTLOOK	CREDITWATCH OUTLOOK DATE
2024A	01-Jul-2025	Local Currency LT	AAA Regulatory Disclosure	26-Feb-2024	30-Jan-2025	-	Stable	26-Feb-2024
2024A	01-Jul-2025	Local Currency LT	AAA Regulatory Disclosure	26-Feb-2024	30-Jan-2025	-	Stable	26-Feb-2024
2024A	01-Jul-2027	Local Currency LT	AAA Regulatory Disclosure	26-Feb-2024	30-Jan-2025	-	Stable	26-Feb-2024

**FitchRatings**

**CREDIT SUMMARY**

### Honolulu Board of Water Supply (HI)

US Public Finance / Infrastructure and Project Finance/Global / North America/United States

EU Endorsed, UK Endorsed; Solicited by or on behalf of the issuer (sell side)

**01 Ratings**

RATING	ACTION	DATE	TYPE
AAA <sup>o</sup>	Review - No Action	20-Dec-2024	Long Term Issuer Default Rating

**KEY RATING FACTORS**

Revenue Defensibility  
Operating Risk  
Financial Profile

**RATING HISTORY**

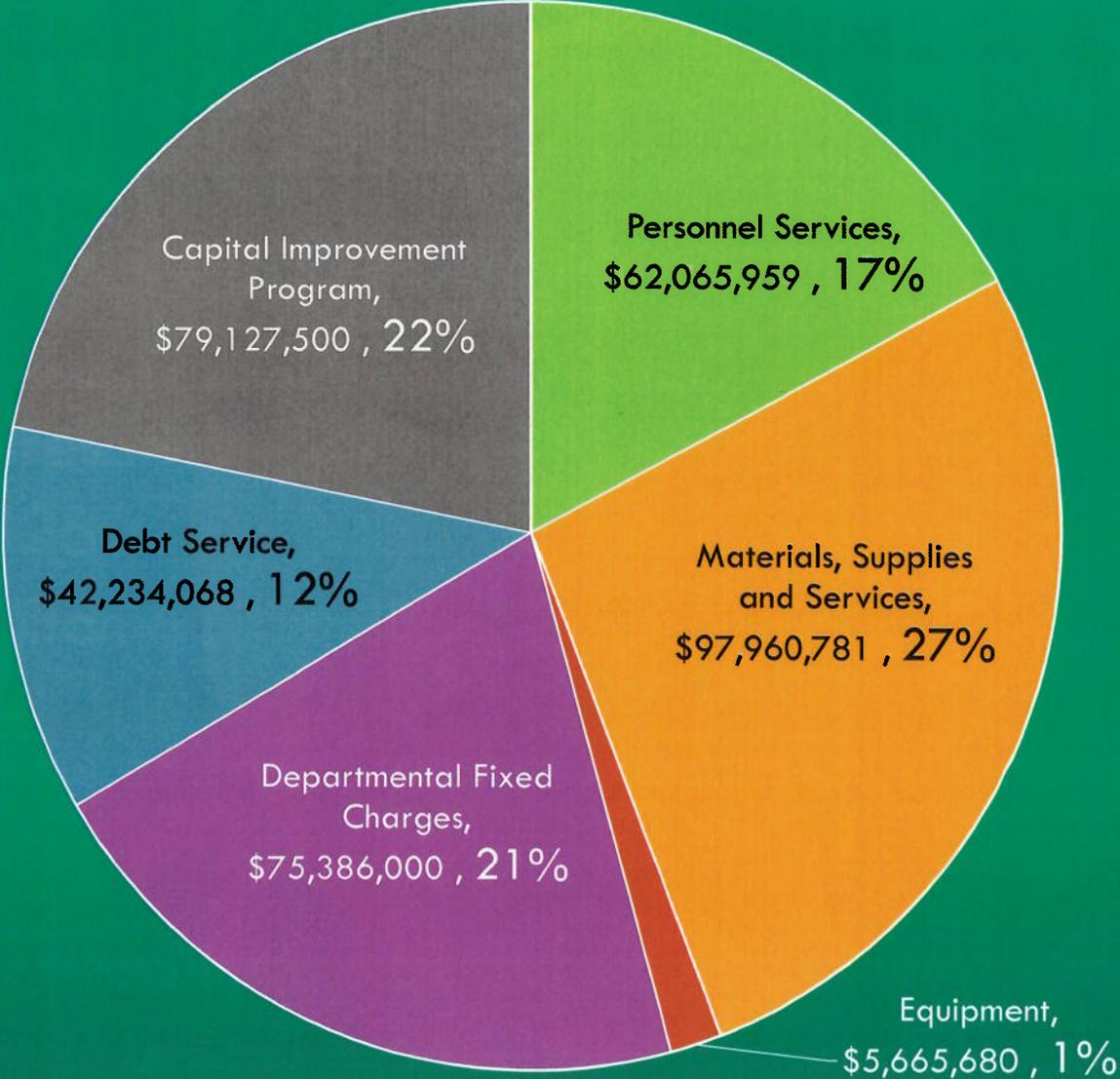
**LONG TERM ISSUER DEFAULT RATING**

DATE	RATING	ACTION
20-Dec-2024	AAA <sup>o</sup>	Review - No Action
21-Feb-2024	AAA <sup>o</sup>	Affirmed
27-Feb-2023	AAA <sup>o</sup>	Upgrade

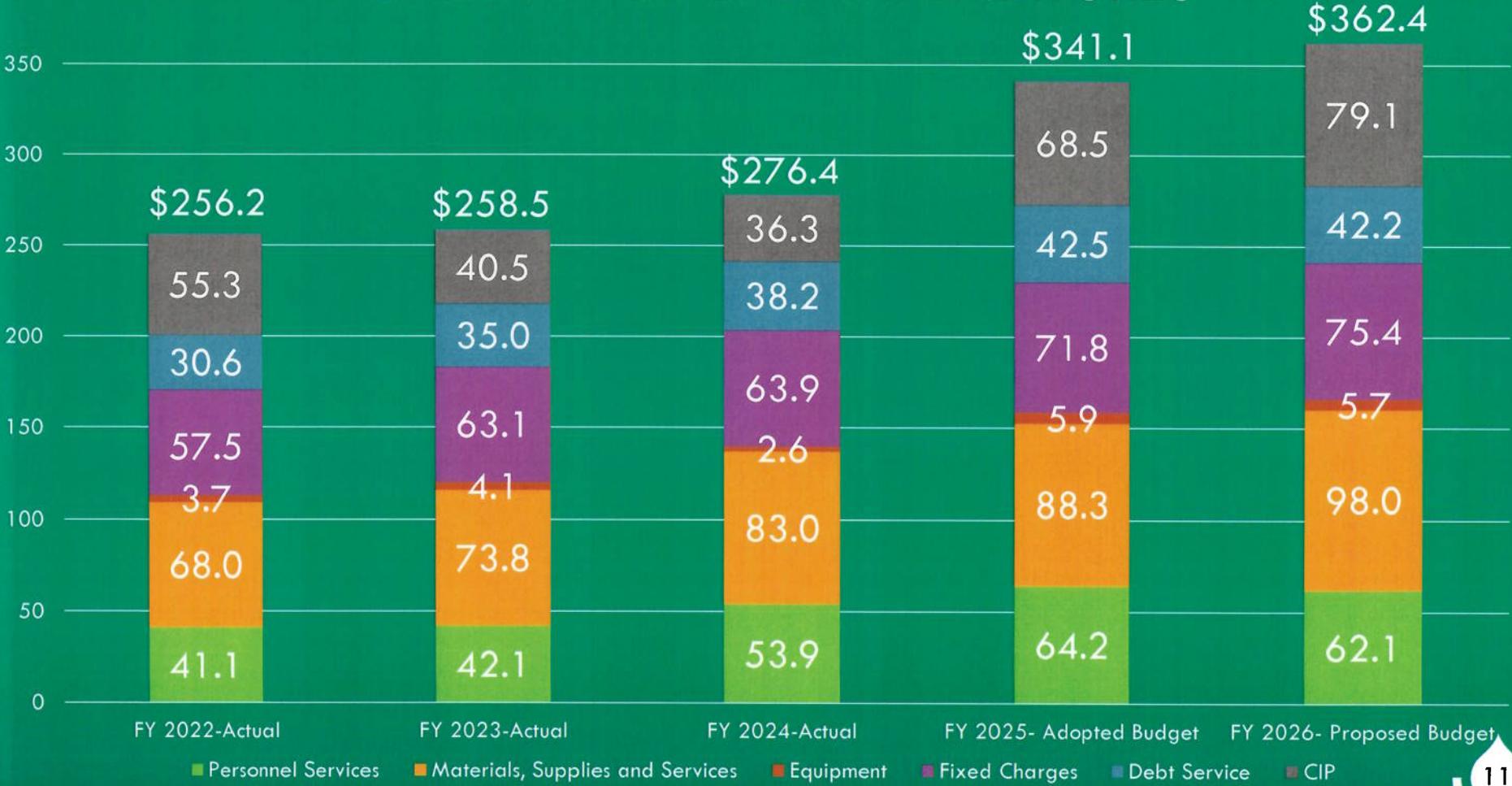




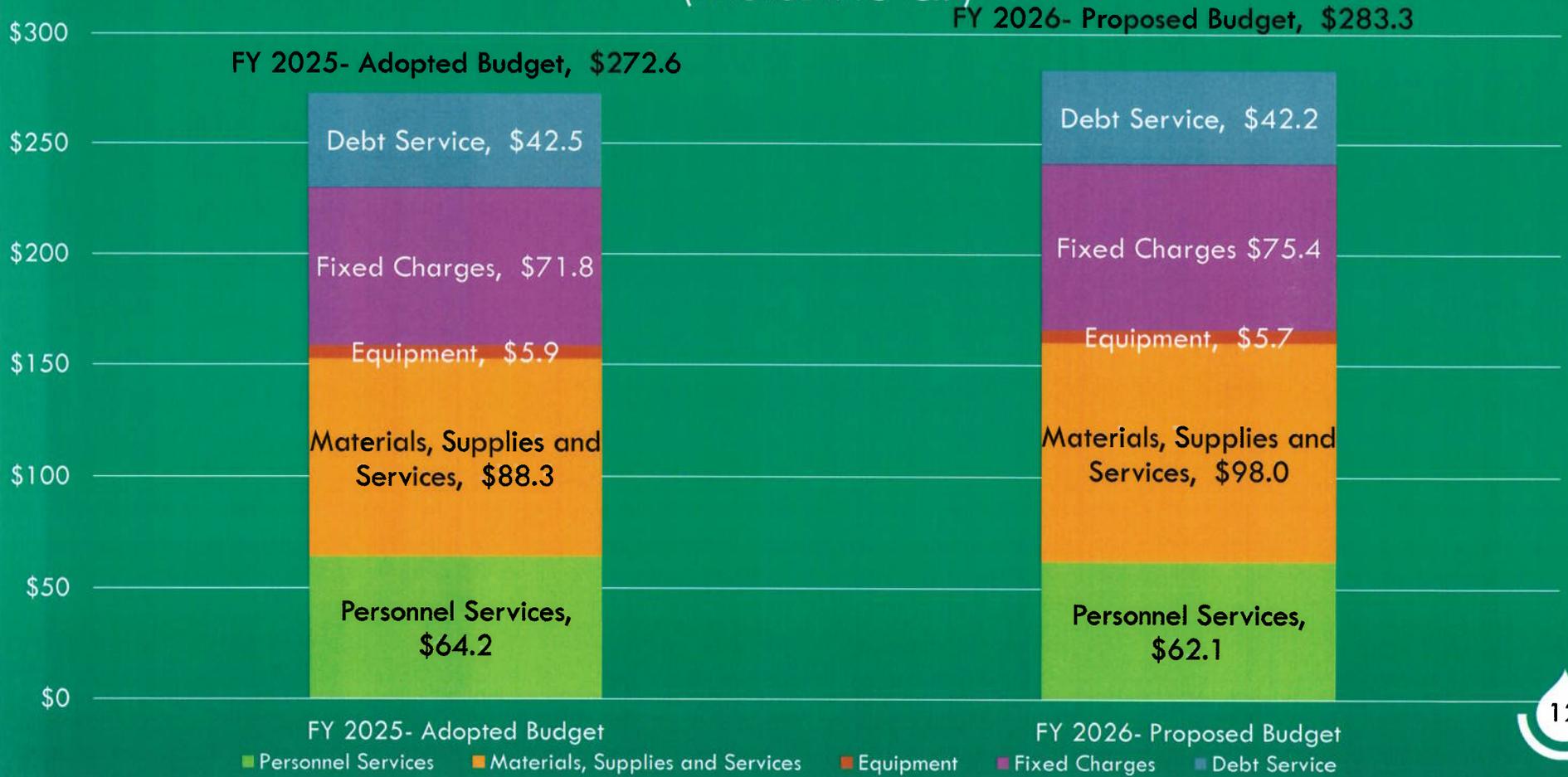
**Operating Fund  
Expenditures  
for FY 2026  
\$362.4 million**



# OPERATING FUND EXPENDITURES



# OPERATING BUDGET EXPENDITURES (EXCLUDING CIP)



# HIGHLIGHTS OF THE OPERATING BUDGET

## Salaries

- No net increase in FTE
  - Department Staffing remains below the Authorized 741 FTE
- \$2.1 million decrease in salaries or 3.3%
- Human Resources Initiatives
  - Optimize and expand operational capacity through reorganizations of functions and the leveraging of technology
  - Recruitment and Advertisement of positions through additional venues



**WAI PROTECTORS  
WANTED**  
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NEW CAREER**  
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Board of Water Supply

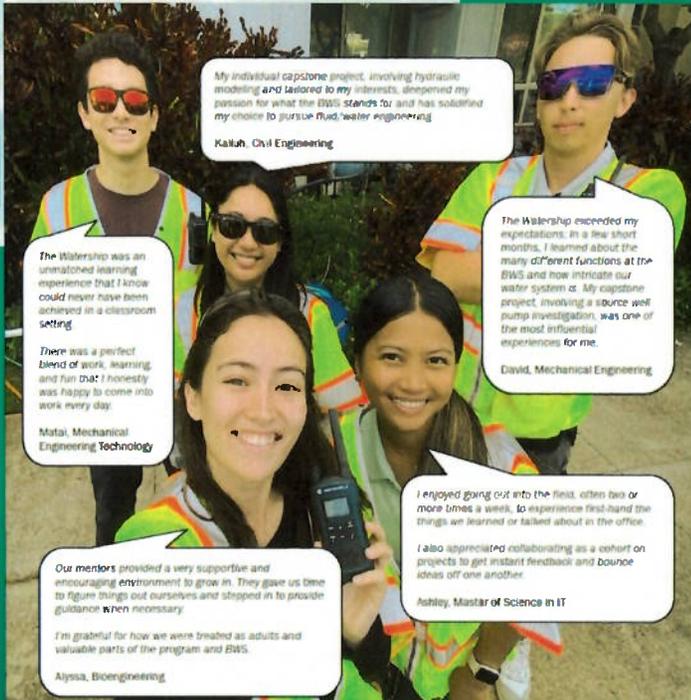
# SUMMER WATERSHIP PROGRAM 2025

Engage Explore Experience



The Board of Water Supply, Water Resources Division's Summer Watership Program offers you real-world experience in engineering, planning, watershed protection, hydraulic modeling, data analysis, water conservation, and more! Your unforgettable summer experience at the Board of Water will include:

Exploring Oahu's microclimates and aquifer systems to learn about responsible watershed, groundwater, and environmental management



My individual capstone project, involving hydraulic modeling and tailored to my interests, deepened my passion for what the BWS stands for and has solidified my choice to pursue fluid water engineering.  
Kalaiah, Civil Engineering

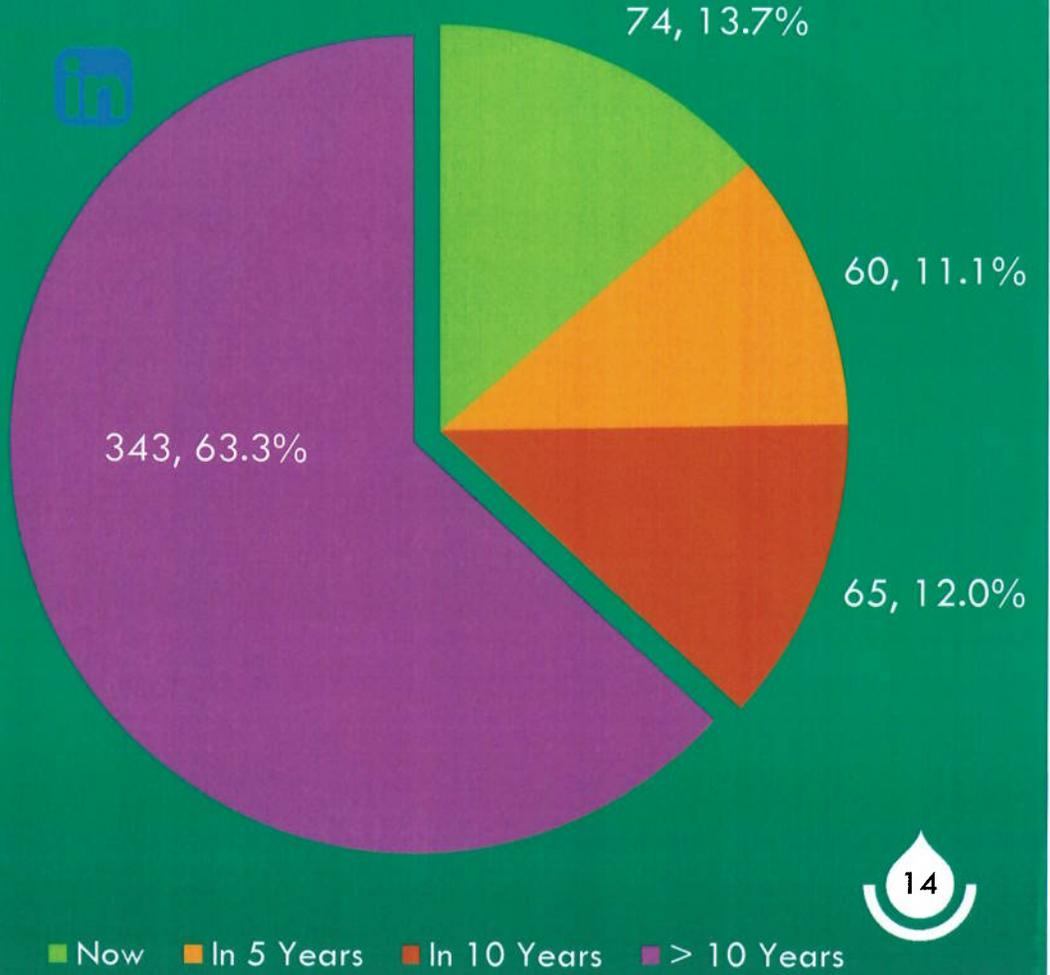
The Watership was an unmatched learning experience that I know could never have been achieved in a classroom setting.  
There was a perfect blend of work, learning, and fun that I honestly was happy to come into work every day.  
Matali, Mechanical Engineering Technology

The Watership exceeded my expectations. In a few short months, I learned about the many different functions at the BWS and how intricate our water system is. My capstone project, involving a source well pump investigation, was one of the most influential experiences for me.  
David, Mechanical Engineering

Our mentors provided a very supportive and encouraging environment to grow in. They gave us time to figure things out ourselves and stepped in to provide guidance when necessary.  
I'm grateful for how we were treated as adults and valuable parts of the program and BWS.  
Alyssa, Bioengineering

I enjoyed going out into the field, often two or more times a week, to experience first-hand the things we learned or talked about in the office.  
I also appreciated collaborating as a cohort on projects to get instant feedback and bounce ideas off one another.  
Ashley, Master of Science in IT

## Employees Eligible for Retirement



# HIGHLIGHTS OF THE OPERATING BUDGET

## **Materials, Services & Supplies (MS&S)**

- \$9.7 million increase in MS&S or 11.0% increase
- Primarily due to increases in funding for Professional and Other Contractual Services.

## HIGHLIGHTS OF THE OPERATING BUDGET

### **Equipment**

- \$191.2 thousand decrease or 3.3% attributable to decreases in purchases of equipment

### **Debt Service**

- \$262.6 thousand decrease or 0.6% because no new debt was issued in 2025

# HIGHLIGHTS OF THE OPERATING BUDGET

## Fixed Charges

- \$3.6 million increase or 5.0% increase
  - \$2.7 million increase in budgeted Employee Retirement System (ERS) costs
  - \$1.2 million increase in budgeted Employee Health Benefits



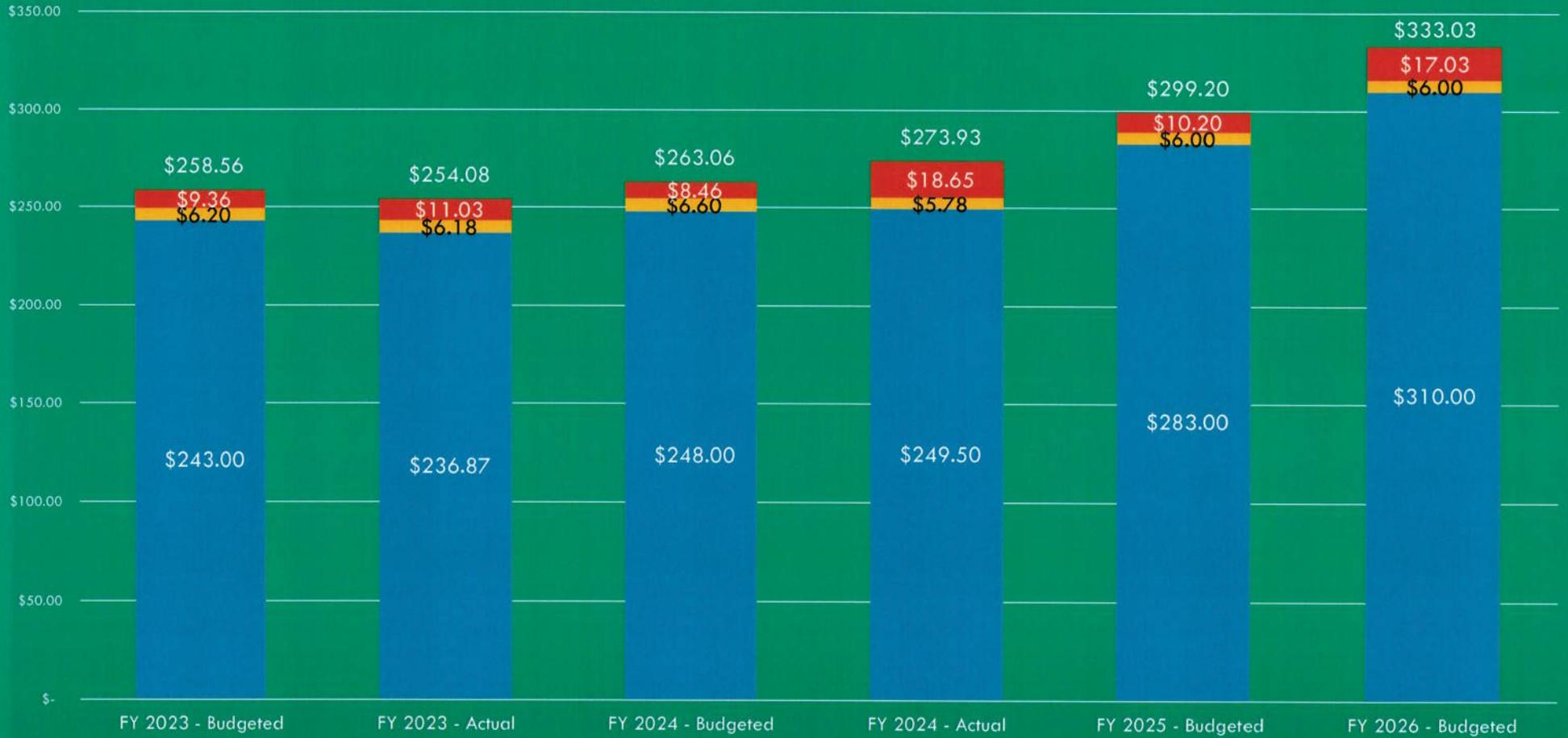
## REVENUE HIGHLIGHTS

- Total revenues are projected to increase by about \$33.8 million or 11.3%
- Metered water revenues are projected to slightly increase by \$27.0 million or 9.5% due to the rate adjustment effective July 1, 2025
- Recycled water revenues are projected to remain stable based on the current decreased usage trend and higher rates

# REVENUE PROJECTIONS FY 2025

Revenue Sources	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	% Change
Metered Sales				
Potable & Non-Potable Water	\$ 249,505,458	\$ 283,000,000	\$ 310,000,000	9.5%
Recycled Water	\$ 5,784,480	\$ 6,000,000	\$ 6,000,000	0.0%
Other Revenues	\$ 18,654,418	\$ 10,200,000	\$ 17,025,000	66.9%
<b>TOTAL REVENUES</b>	<b>\$ 273,944,356</b>	<b>\$ 299,200,000</b>	<b>\$ 333,025,000</b>	<b>11.3%</b>

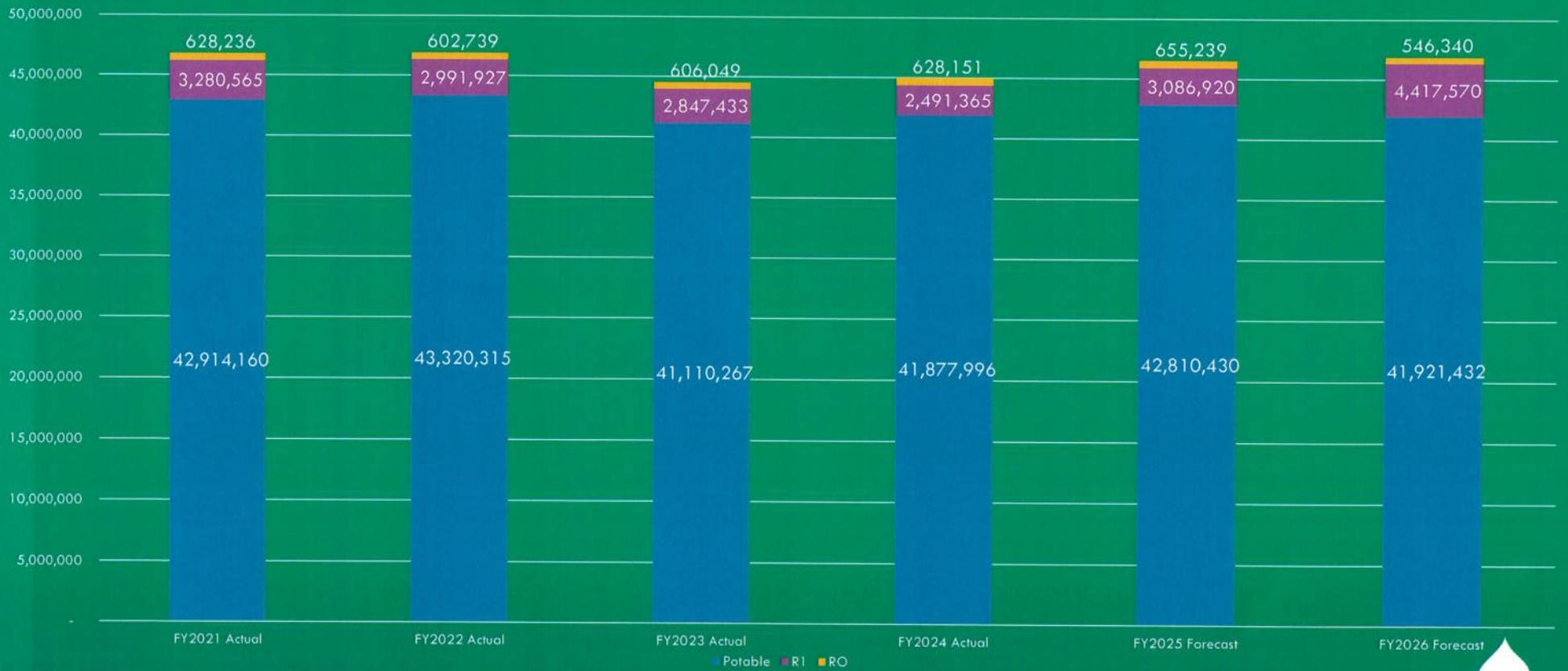
### Operating Fund Revenues (In Millions)



■ Metered Sales - Potable & Non-Potable    
 ■ Metered Sales - Recycled    
 ■ Other Revenues



# CONSUMPTION



# OPERATING FUND REVENUE & EXPENDITURE SUMMARY

(MILLIONS OF DOLLARS)

	FY 2025	FY 2026	Change	
	Adopted	Proposed	\$ Mil.	%
Revenues	\$299.2	\$333.0	\$33.8	11.3%
Total Operating Expenditures	\$272.6	\$283.3	\$10.7	3.9%

FUNDING DIVERSIFICATION  
EFFORTS REFLECTED IN THE FY 2026  
CIP...

**Low Interest Loan  
Financing**

\$67.9M in State Revolving Fund Loan  
Financing (requested)  
  
\$63.0M in Water Infrastructure Finance  
and Innovation Act Financing (requested)

**Grants**

\$19M Grant awarded from the US  
Bureau of Reclamation

# FY 2026 CAPITAL IMPROVEMENT PROGRAM BUDGET PUBLIC HEARING

U W E K A L A N I O L A K A H O N U A

PATRICK CHUN, P.E. – CAPITAL PROJECTS DIVISION

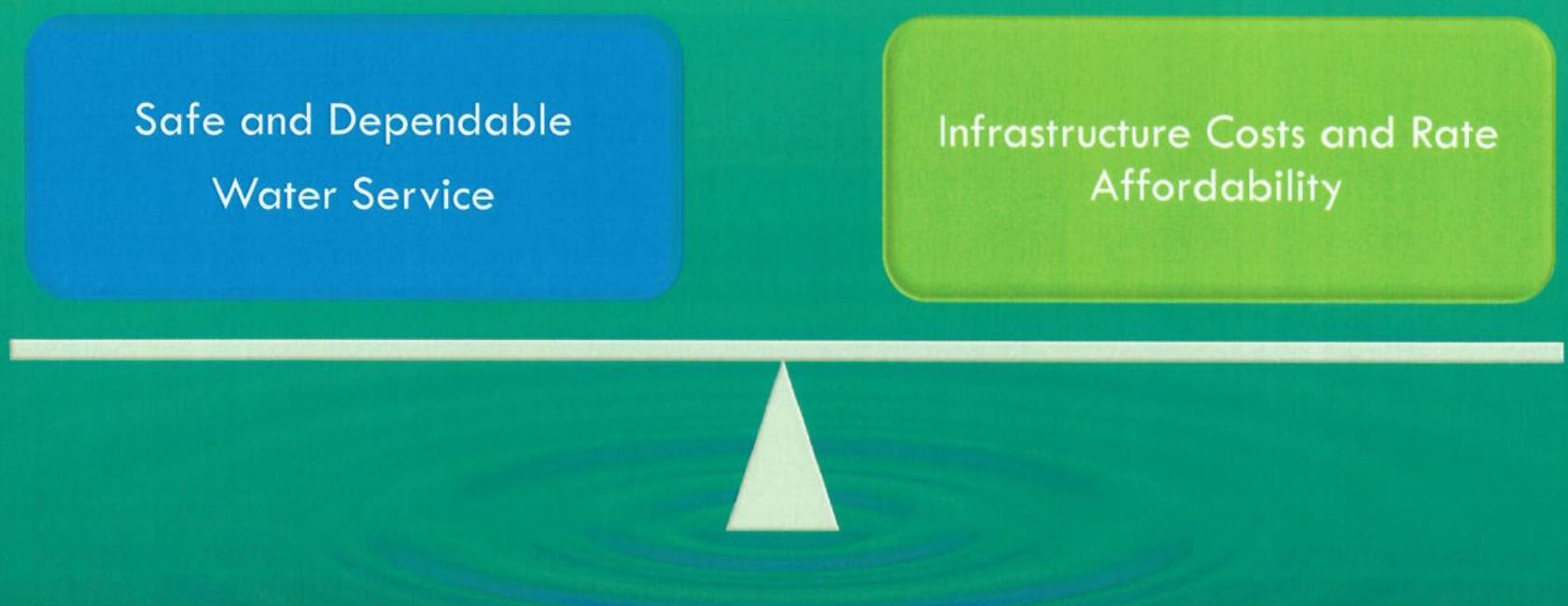
MAY 27, 2025

[WWW.BOARDOFWATERSUPPLY.COM](http://WWW.BOARDOFWATERSUPPLY.COM)



## FY 2026 CIP

- Supports the BWS vision and mission - **Water for Life: Safe, dependable and affordable water now and into the future**
- Aligned with the BWS Water Master Plan, Strategic Plan 2023-2027, BWS's Goals and Objectives, and the Six-Year Capital Improvement Program



Safe and Dependable  
Water Service

Infrastructure Costs and Rate  
Affordability

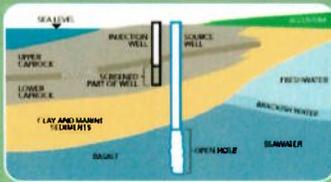
# PROJECT CATEGORIES



I. Research and Development

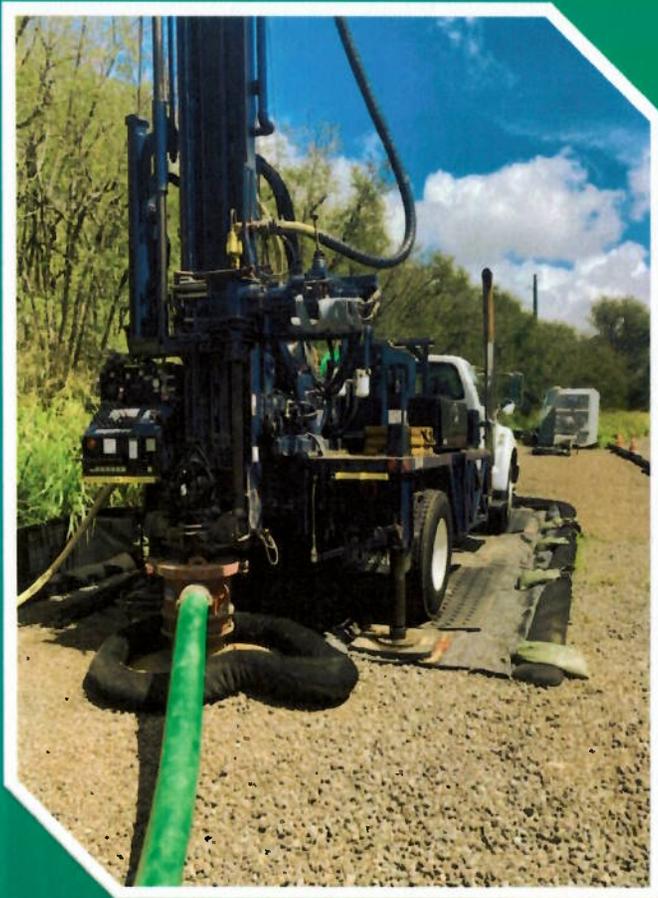


II. Renewal and Replacement



III. Capacity Expansion





## PROJECT CATEGORY 1 HIGHLIGHTS

### Research and Development (\$28.5 Million)

- Construction - Monitoring Wells for Red Hill Contamination Response - \$15.0 Mil
- Construction – Waikele Gulch Exploratory Well - \$7.0 Mil
- Construction Management - \$6.5 Mil

# PROJECT CATEGORY 2 HIGHLIGHTS

## Renewal and Replacement (\$103.4 Million)

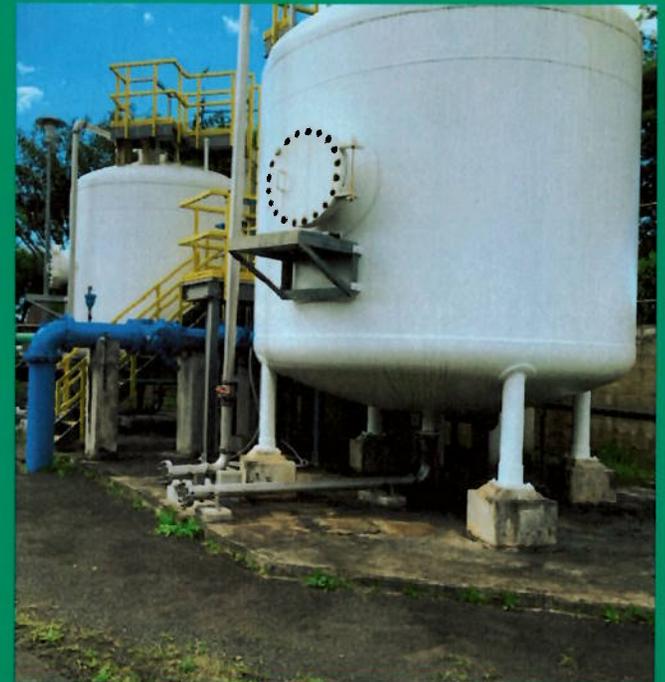
- Const – Wilder Wells Starter Upgrades and Facility Repairs - \$7 Mil
- Const – Kalihi Water System Improvements, Part III & IV - \$26.5 Mil
- Const – Facility Repair and Renovation - \$11 Mil
- P&E – Nu‘uanu Booster No. 2 Relocation - \$1 Mil
- P&E – Kalākaua Ave 12-Inch Main, Monsarrat Ave to Dillingham Fountain - \$1.5 Mil
- P&E – Granular Activated Carbon Disposal Options - \$500 K



# PROJECT CATEGORY 3 HIGHLIGHTS

## Capacity Expansion (\$92.0 Million)

- Const – Mililani Wells II GAC Installation - \$10 Mil
- Const - Kalaheo Sea Water Desalination Fac - \$76 Mil
- P&E – Waiawa 228 Reservoirs - \$5 Mil
- P&E – Red Hill Contamination Response Production Well – Newtown 550' - \$450 K
- P&E – Pacific Heights Booster No. 1 - \$300 K



# CAPITAL IMPROVEMENT PROGRAM BUDGET FY 2026 IN MILLIONS OF DOLLARS

	Categories	Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Fund	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total
I.	Research & Development	13.500	0.000	0.000	15.000	0.000	0.000	28.500
II.	Renewal & Replacement	47.650	48.200	0.000	7.500	0.000	0.000	103.350
III.	Capacity Expansion	0.300	10.000	5.725	0.000	19.000	57.000	92.025
	Subtotal	61.450	58.200	5.725	22.500	19.000	57.000	223.875
	Construction Cost Index	6.728	8.130	4.000	3.375	0.000	4.000	26.233
	Contract Adjustment	10.950	1.540	1.190	17.540	0.000	2.000	33.220
	<b>Total</b>	<b>79.128</b>	<b>67.870</b>	<b>10.915</b>	<b>43.415</b>	<b>19.000</b>	<b>63.000</b>	<b>283.328</b>

# FY 2026 ALLOWS FOR USAGE OF NON-OPERATING CIP FUNDS FOR 24 MONTHS

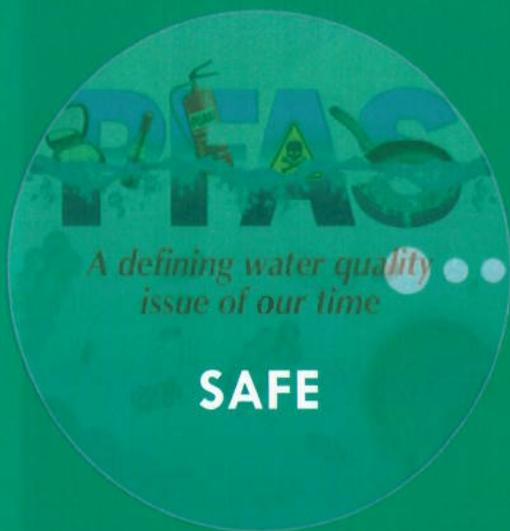
BE IT FURTHER RESOLVED that any appropriations authorized in this resolution for the Capital Improvement Program Budget, excluding funds appropriated in the Operating Fund of the Capital Improvement Program Budget or any amendment thereto, shall be valid for the fiscal year beginning July 1, 2025, and ending June 30, 2026, and twelve months thereafter. Any part of such appropriation that is not expended or encumbered shall lapse on June 30, 2027; and

- This change to the language in the budget resolution allows BWS to utilize non-operating CIP funds for 24 months which will provide more flexibility and time to execute projects.
- Projects are taking longer to complete due to increases in permitting and regulation.

# FY 2026 BUDGET SUMMARY

	Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Fund	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total
Operating Budget	\$ 283,312,488						\$ 283,312,488
Capital Improvement Program Budget	\$ 79,127,500	\$ 67,870,000	\$ 10,915,000	\$ 43,415,000	\$ 19,000,000	\$ 63,000,000	\$ 283,327,500
<b>Total - All Funds</b>	<b>\$ 362,439,988</b>	<b>\$ 67,870,000</b>	<b>\$ 10,915,000</b>	<b>\$ 43,415,000</b>	<b>\$ 19,000,000</b>	<b>\$ 63,000,000</b>	<b>\$ 566,639,988</b>

# FISCAL YEAR 2026 BUDGETS REMAIN FOCUSED ON OUR CORE VISION – KA WAI OLA

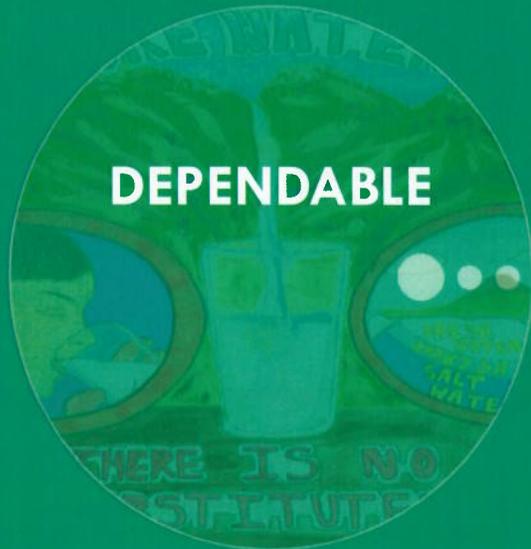


**SAFE**

*A defining water quality issue of our time*

The image shows a circular graphic with a teal background. At the top, the word 'SAFE' is written in large, bold, white letters. Below it, the text 'A defining water quality issue of our time' is written in a smaller, italicized font. The background features faint illustrations of water quality testing equipment like a pipette and a beaker.

Implementation & Compliance w/ All Drinking Water Regulations



**DEPENDABLE**

*There is no substitute*

The image shows a circular graphic with a teal background. At the top, the word 'DEPENDABLE' is written in large, bold, white letters. Below it, the text 'There is no substitute' is written in a smaller, italicized font. The background features faint illustrations of a glass of water and a landscape with mountains and a river.

Water Master Plan Update & Implementation of High Priority Projects



**AFFORDABLE**

The image shows a circular graphic with a teal background. At the top, the word 'AFFORDABLE' is written in large, bold, white letters. Below it, there are faint illustrations of budget charts, graphs, and tables.

AAA Bond Rating & Maximization of Federal & State Funding



# Mahalo!

## BOARD OF WATER SUPPLY

FY 2026 Public Hearing  
Raelynn Nakabayashi & Patrick Chun, P.E.  
[boardofwatersupply.com](http://boardofwatersupply.com)  
May 27, 2025

# **BOARD OF WATER SUPPLY**

City and County of Honolulu  
Honolulu, Hawai'i



## **2026 BUDGET**

For the Fiscal Year Beginning July 1, 2025,  
and Ending June 30, 2026

DRAFT

**BOARD OF WATER SUPPLY  
City and County of Honolulu**

**OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGET  
For the Fiscal Year Beginning July 1, 2025,  
and Ending June 30, 2026**

**BOARD MEMBERS**

Nā'ālehu Anthony, Chair

Jonathan Kaneshiro, Vice Chair

Bryan P. Andaya, Member

Lance Wilhelm, Member

Kēhaulani Pu'u, Member

Edwin H. Sniffen, Ex-Officio

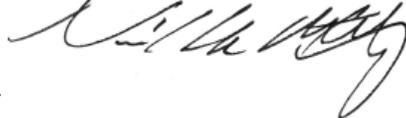
Gene Albano, P.E., Ex-Officio

SUBMITTED BY:



ERNEST Y.W. LAU, P.E.  
Manager and Chief Engineer

APPROVED:



NĀ'ĀLEHU ANTHONY, Chair

May 27, 2025

DRAFT

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**BOARD OF WATER SUPPLY  
OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGET  
FISCAL YEAR 2026  
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**II. CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET**

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May 27, 2025

Chair and Members  
Board of Water Supply  
City and County of Honolulu  
Honolulu, Hawai'i 96843

Chair and Members:

In accordance with Section 7-106(i), Revised Charter of the City and County of Honolulu, we submit for your review and approval the proposed Operating and Capital Improvement Program Budget for fiscal year July 1, 2025, to June 30, 2026 (FY 2026).

## **INTRODUCTION**

The Board of Water Supply (BWS) embraces its mission of “Water for Life – Ka Wai Ola” – to provide a safe, dependable, and affordable water supply, now and into the future. It takes a large and complex water system to deliver on average 145 million gallons of water, each day, from our underground sources to homes, farms, and businesses. While Hawai'i's economic growth is threatened by federal disruptions, the nearly one million people we serve depend on the BWS to continue to operate and invest in the water system. The FY 2026 Operating and Capital Improvement Program Budgets remain focused on fulfilling our core mission.

Though a new Schedule of Rates and Charges became effective in February 2024, the BWS continues to exercise fiscal prudence. The FY 2026 Budgets represent a balance between the investments we must make to operate, maintain, repair, and replace the water system, while striving to maintain affordability for our customers. As recently implemented tariffs reduce purchasing power, and supply chain issues impact operations, lengthen time to project completion, and increase expenses, to maintain affordability for our customers, only expenses deemed necessary to maintain core services are included in the FY 2026 Budgets. The BWS has taken care to balance increased costs within our available resources to ensure a safe, dependable, and affordable water supply for its customers.

## **FINANCIAL PLAN**

The proposed Operating Budget for FY 2026 is based on total Operating Fund<sup>1</sup> resources of \$415.0 million, to be derived from operating revenues of \$333.0 million and an estimated carryover balance from FY 2025 of \$82.0 million. The carryover balance results from the estimated Operating Fund<sup>1</sup> balance that remains unappropriated at the close of FY 2025.

The proposed Operating Fund<sup>1</sup> expenditure allocations are \$283.3 million for operating expenses and \$79.1 million for the Capital Improvement Program (CIP) budget. A projected ending balance of \$52.6 million will remain unappropriated.

The proposed CIP budget totals \$283.3 million and is funded by \$79.1 million from the Operating Fund<sup>1</sup>, \$43.4 million from the Improvement Fund<sup>2</sup>, \$10.9 million from the Special Expendable Fund<sup>3</sup>, \$19.0 million from the Extramural Fund<sup>4</sup>, \$67.9 million from the State of Hawai'i Department of Health State Revolving Fund (SRF) loan program<sup>5</sup>, and \$63 million from the Water Infrastructure Finance and Innovation Act<sup>6</sup>.

**PART I. OPERATING BUDGET**

Following are summaries of the proposed revenues and expenditures for FY 2026 as well as the corresponding figures for the preceding two fiscal years.

**A. REVENUES**

For FY 2026, we are projecting total revenues of \$333.0 million, which is \$33.8 million or 11.3 percent more than total revenues budgeted for FY 2025.

Revenue Sources	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	% Change FY 2026 over FY 2025
Metered Sales				
Potable and Non-Potable Water*	249,505,458	283,000,000	310,000,000	9.5%
Recycled Water	5,784,480	6,000,000	6,000,000	0.0%
Other Revenues	18,704,419	10,200,000	17,025,000	66.9%
<b>Total Revenues</b>	<b>273,994,356</b>	<b>299,200,000</b>	<b>333,025,000</b>	<b>11.3%</b>

\*Non-Potable Water is water that is not of drinking quality, but which may still be used for many other purposes, depending on its level of quality. This may also be referred to as brackish water.

**Metered Sales – Potable Water and Non-Potable**

Potable and non-potable water sales are projected to increase by \$27.0 million or 9.5 percent more than the FY 2025 budget amount of \$283.0 million. This increase is primarily due to a rate adjustment to be effective at the beginning of FY 2026 on July 1, 2025, and current usage trends.

**Metered Sales – Recycled Water**

Recycled water sales of \$6.0 million are projected to be stable with no increase when compared to the FY 2025 budget. The projection is based on a trend of lower usage and higher rates keeping overall recycled water revenue flat.

**Other Revenues**

Other Revenues of \$17.0 million will be \$6.8 million or 66.9 percent higher than the FY 2025 budgeted amount primarily due to an anticipated increase in interest income of \$8.0 million. Interest income is interest revenue earned on the Board's investments. Revenues for an ocean cooling air conditioning contract with the John A. Burns School of Medicine (JABSOM) are projected to decrease by \$1.2 million as the management contract ends in September 2025. The Other Revenues category is comprised of sources such as interest income on investments, ocean cooling revenues, automatic fire sprinkler charges, rental income, and miscellaneous billing charges.

**B. EXPENDITURES**

The proposed total Operating Fund<sup>1</sup> expenditures for FY 2026 are budgeted at \$362.4 million. This represents an increase of \$21.4 million, or 6.3 percent more than the amount budgeted for FY 2025. This change is attributable to increases in materials, supplies, and services of \$9.7 million, fixed charges of \$3.6 million, and Operating Funded<sup>1</sup> projects in the Capital Improvement Program budget of \$79.1 million.

Highlights of the proposed Operating Budget for FY 2026 are presented following the next table.

**Summary of Proposed Operating Budget, by Major Cost Categories**

	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget	FY 2026 over FY 2025	% Change FY 2026 over FY 2025
Personnel Services	43,869,833	64,209,100	62,065,959	(2,143,141)	-3.3%
Materials, Supplies, and Services	77,388,465	88,283,961	97,960,781	9,676,820	11.0%
Equipment	2,969,237	5,856,900	5,665,680	(191,220)	-3.3%
Fixed Charges	61,156,970	71,773,352	75,386,000	3,612,648	5.0%
Debt Service	36,736,922	42,496,685	42,234,068	(262,617)	-0.6%
<b>Total Operating Expenditures</b>	<b>222,121,427</b>	<b>272,619,998</b>	<b>283,312,488</b>	<b>10,692,490</b>	<b>3.9%</b>
Transfer to the CIP Program	28,666,496	68,460,000	79,127,500	10,667,500	15.6%
<b>Total Expenditures</b>	<b>250,787,923</b>	<b>341,079,998</b>	<b>362,439,988</b>	<b>21,359,990</b>	<b>6.3%</b>

**Personnel Services**

The proposed personnel services budget of \$62.1 million is \$2.1 million or 3.3 percent less than personnel services budgeted for FY 2025 due to a continued focus on funding vacant positions that are likely to be filled in FY 2026, offset by a reduction in projected Temporary Hazard Pay obligations of \$3.5 million. BWS is working diligently to improve retention and recruitment of its workforce through use of targeted advertisement with trade publications and associations, social media, and other recruitment activities. Only positions that are anticipated to be actively recruited in FY 2026 are funded. Additionally, BWS anticipates a settlement of Temporary Hazard Pay obligations related to the COVID-19 pandemic to be paid out in FY 2025 for approximately half of eligible employees. The remaining half of BWS' Temporary Hazard Pay obligation is expected to be settled and paid in FY 2026. Temporary Hazard Pay payments may be required pursuant to collective bargaining agreements and are anticipated to be determined by settlement and/or arbitration in the coming fiscal year. The departmental staffing level remains under the total of 741 authorized positions.

**Materials, Supplies and Services (MS&S)**

The proposed MS&S budget of \$98.0 million is \$9.7 million or 11.0 percent more than the expenditures budgeted in FY 2025. This is primarily due to increases in funding for Professional and Other Contractual Services.

**Equipment**

The proposed equipment budget of \$5.7 million is \$191.2 thousand or 3.3 percent less than the amount budgeted in FY 2025. The decrease is primarily attributable to decreases in equipment purchases.

**Debt Service**

The total debt service requirement for FY 2026 is \$42.2 million, which is \$262.6 thousand, or 0.6 percent less than the amount budgeted in FY 2025. This is reflective of the Capital Improvement Program debt financing remaining relatively stable from FY 2025. No new bonds were issued by BWS in FY 2025.

**Fixed Charges**

The proposed fixed charges budget of \$75.4 million is \$3.6 million or 5.0 percent more than the amount budgeted for FY 2025. This is primarily due to an increase in projected Employee Retirement System (ERS) and Employee Health Benefit costs.

## **PART II. CAPITAL IMPROVEMENT PROGRAM (CIP) BUDGET**

A CIP budget of \$283.3 million is proposed for FY 2026 to be funded as follows: Operating Fund<sup>1</sup> – \$79.1 million; Improvement Fund<sup>2</sup> – \$43.4 million; Special Expendable Fund<sup>3</sup> – \$10.9 million; Extramural Fund<sup>4</sup> – \$19.0 million; State of Hawai'i Department of Health State Revolving Fund (SRF) loan program<sup>5</sup> – \$67.9 million; and Water Infrastructure Finance and Innovation Act<sup>6</sup> – \$63.0 million.

Highlights of the proposed CIP for next year includes \$28.5 million for research and development; \$103.4 million for the renewal and replacement of various BWS pipelines, facilities, and pumping stations; and \$92.0 million for capacity expansion. The CIP cost categories and project descriptions are summarized starting on page CIP-SUMM.

FY 2026 CIP funds, excluding funds appropriated in the Operating Fund, will be valid for the fiscal year beginning July 1, 2025, and ending June 30, 2026, and twelve months thereafter. This will reduce construction escalation costs by providing BWS additional time to execute critical projects that are pending permitting and other regulatory approvals.

The BWS is actively seeking external funding to finance CIP projects in FY 2026. The Bipartisan Infrastructure Law (BIL) increased funds available to water utilities through the Drinking Water State Revolving Fund(s) (DWSRF). The State of Hawaii, Department of Health manages the DWSRF Program, which is traditionally a low-interest loan program. This increase in funding has allowed the DWSRF Program to include loan forgiveness in their loan agreements for a wide range of drinking water projects, including upgrades to water treatment plants, water distribution and piping systems, PFAS treatment, and lead pipe replacement (if necessary).

### **NOTES**

<sup>1</sup> "Operating Fund" is defined as rate revenue or cash

<sup>2</sup> "Improvement Fund" is defined as the proceeds of Water System Revenue Bonds

<sup>3</sup> "Special Expendable Fund" is a restricted fund in which water system facilities charges are deposited and the funding reserved for water system capacity expansion projects

<sup>4</sup> "Extramural Fund" is a restricted fund, established by Resolution No. 778, 2007, in which funds received from any governmental agency or private entity, pursuant to negotiated agreements, contracts and/or grants, are deposited and separately accounted for

<sup>5</sup> "State of Hawai'i Department of Health State Revolving Fund (SRF) loan program" is defined as project loans from the State of Hawaii

<sup>6</sup> "Water Infrastructure Finance and Innovation Act (WIFIA) Program" is defined as a federal low fixed interest project loan administered by the Environmental Protection Agency (EPA) for water infrastructure projects

In Fiscal Year 2026, the BWS has included in its CIP \$67.9 million of eligible projects and has requested this funding from the State of Hawai'i, Department of Health (DOH) SRF loan program. BWS intends to continue requesting increased DWSRF funding allocations as are made available via the BIL or other federal legislation.

### **Red Hill Bulk Fuel Storage Facility Crisis and BWS Capital Program**

As a result of the fuel release and water contamination crisis stemming from the Red Hill Bulk Fuel Storage Facility (RHBFSF), the BWS has already incurred and continues to incur costs to ensure its customers continue to receive safe and dependable water service. The crisis has led to the BWS decision to shut down its Hālawā Shaft, Hālawā Wells, and 'Aiea Wells as a precaution to protect our customers. In doing so, this has reduced our capacity to provide water service to the metropolitan Honolulu and 'Aiea-Hālawā areas. Under normal operations, Hālawā Shaft provides 20% of our water supply, serving almost half the population of metropolitan Honolulu, while Hālawā Wells and 'Aiea Wells provide about 50% of the supply capacity for the 'Aiea-Hālawā area. The lack of data and information on underground fuel migration or contamination plume in the aquifer makes it difficult to determine if Hālawā Shaft, Hālawā Wells, and 'Aiea Wells can ever be operated safely. As a precaution, these three wells remain shutdown indefinitely.

The BWS continues its efforts to respond to this unprecedented situation and this FY 2026 Capital Improvement Program budget reflects these efforts. We have programmed projects aimed at increasing the water supply and protecting our existing water resources. The projects are:

- **Research and Development: Monitoring Wells - Drill and case up to five (5) monitoring wells for use as "sentinel" wells to warn of the presence of an underground fuel plume from the Red Hill fuel contamination.**
- **Renewal and Replacement: Temporary Drinking Water Treatment Systems - Install temporary drinking water treatment systems at various locations.**
- **Capacity Expansion, Pumps: Production Well – Newtown 550' prepare an environmental assessment and Public Infrastructure Map (PIM) Amendment for Red Hill contamination response production wells.**

**Special Expendable Fund – Waiver Programs**

Water system facilities charges are levied against all new developments requiring water supplies from the BWS or additional water supplies from existing water services except those where the developer installs, at its own cost, a complete water system including source, transmission, and daily storage facilities. Developers pay the water system facilities charges before water services are made available to the developments. Such water system facilities charges are deposited in the Special Expendable Fund and do not constitute Rate Revenues. The amount of fees and charges deposited into the Special Expendable Fund varies from year to year. The fund is restricted in use to funding water system expansion projects.

The Special Expendable fund balance on June 30, 2024, was \$26.2 million. The Special Expendable fund is being used to fund \$7.1 million of CIP expansion projects in FY 2025 and \$10.9 million of CIP expansion projects in FY 2026. A projected ending balance of \$12.2 million will be unappropriated.

On September 15, 2018, the Board of Water Supply adopted a revision to the Schedule of Rates and Charges for the Furnishing of Water Service to include a waiver of Water System Facilities Charges and new meter cost for qualified on-site affordable and homeless dwelling units, up to 500 dwelling units per fiscal year and fire sprinkler retrofit projects. The waivers were extended on November 28, 2023, through June 30, 2029. To date, the program has waived these fees and charges for 3,837 affordable housing and homeless dwelling units and one (1) fire sprinkler retrofit project. This equates to \$4,855,271.59 in fees and charges waived. Additionally on November 28, 2023, a new waiver program for new, small farmers, connecting to the BWS system for the first time, was adopted through June 30, 2029. At this time, no waivers under this program have been granted. The long-term effect of this loss of fees could result in the Operating Fund absorbing the cost of expansion projects in the future.

Respectfully submitted,



ERNEST Y.W. LAU, P.E.  
Manager and Chief Engineer



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# **SUMMARY OF ALL FUNDS**

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**OPERATING BUDGET**

**CAPITAL IMPROVEMENT  
PROGRAM BUDGET**

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**Board of Water Supply  
Summary of All Funds  
Fiscal Year 2026**

	Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Fund	Extramural Fund	Water Infrastructure Finance and Innovation Act	TOTAL - All Funds
Operating Budget	283,312,488	-	-	-	-	-	283,312,488
Capital Improvement Program	79,127,500	67,870,000	10,915,000	43,415,000	19,000,000	63,000,000	283,327,500
<b>Total - All Funds</b>	<b>362,439,988</b>	<b>67,870,000</b>	<b>10,915,000</b>	<b>43,415,000</b>	<b>19,000,000</b>	<b>63,000,000</b>	<b>566,639,988</b>

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**Board of Water Supply  
Total Budget  
Fiscal Year 2026**

**Department Summary**

<b>Resources and Expenditures</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted Budget</b>	<b>FY2026 Proposed Budget</b>
Beginning Balance	63,730,359	66,000,625	82,000,000
Revenues	273,944,356	299,200,000	333,025,000
Lapses/Adjustments	6,382,426	0	0
<b>Total Resources</b>	<b>344,057,141</b>	<b>365,200,625</b>	<b>415,025,000</b>
Operating Expenditures	222,121,427	272,619,998	283,312,488
Capital Program	28,666,496	68,460,000	79,127,500
<b>Total Expenditures</b>	<b>250,787,923</b>	<b>341,079,998</b>	<b>362,439,988</b>
<b>Ending Balance</b>	<b>93,269,218</b>	<b>24,120,627</b>	<b>52,585,012</b>

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**Board of Water Supply  
Operating Budget Revenues  
Fiscal Year 2026**

**Department Summary**

Revenues	FY2024 Actual	FY2025 Adopted Budget	FY2026 Proposed Budget
Metered Revenue - Potable Water	249,505,458	283,000,000	310,000,000
Metered Revenue - Recycled Water (R-1)	2,671,112	3,000,000	3,000,000
Metered Revenue - Recycled Water (RO)	3,113,368	3,000,000	3,000,000
Private Fire Protection	395,928	500,000	500,000
Ocean Cooling Revenues	1,512,848	1,600,000	400,000
Other Water Revenues	2,319,058	200,000	250,000
Revenues from Water Service Installations	400,683	420,000	450,000
Revenues from Merchandising & Jobbing (M&J)	224,174	300,000	225,000
Interest Income - Operating	13,560,118	7,000,000	15,000,000
Miscellaneous Non-Operating Revenue	106,543	100,000	100,000
Non-Operating Rental Income	135,066	80,000	100,000
<b>Total</b>	<b>273,944,356</b>	<b>299,200,000</b>	<b>333,025,000</b>

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**Board of Water Supply  
Operating Budget Revenues  
Fiscal Year 2026**

**Department Summary**

<b>Expenditure Classification</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted Budget</b>	<b>FY2026 Proposed Budget</b>
Personnel Services	43,869,833	64,209,100	62,065,959
Materials, Supplies and Services	77,388,465	88,283,961	97,960,781
Equipment	2,969,237	5,856,900	5,665,680
Departmental Fixed Charges	61,156,970	71,773,352	75,386,000
Debt Service	36,736,922	42,496,685	42,234,068
<b>Operating Expenditures</b>	<b>222,121,427</b>	<b>272,619,998</b>	<b>283,312,488</b>
Transfer to Capital Improvement Program	28,666,496	68,460,000	79,127,500
<b>Total Expenditures</b>	<b>250,787,923</b>	<b>341,079,998</b>	<b>362,439,988</b>

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**Board of Water Supply  
Operating Budget Revenues  
Fiscal Year 2026**

**Department Summary by Division/Office**

<b>Expenditure Classification (Personnel Services, Materials, Supplies and Services, and Equipment)</b>	<b>FY2024 Actual</b>	<b>FY2025 Adopted Budget</b>	<b>FY2026 Proposed Budget</b>
Manager's Office	941,771	1,300,660	3,850,760
Executive Support Office	13,270,251	14,113,165	16,374,715
Communications Office	1,455,672	1,689,260	1,947,999
Human Resources Office	634,977	859,000	1,936,200
Water Quality	7,438,922	7,713,400	7,994,955
Customer Care	4,444,914	5,666,060	5,738,000
Land	362,248	513,700	520,800
Water Resources	13,944,129	17,781,942	18,666,302
Field Operations	31,358,256	41,249,580	42,612,185
Capital Projects	6,974,365	9,665,363	10,312,389
Water System Operations	19,897,696	22,986,080	22,576,999
Information Technology	18,542,924	21,605,041	22,520,266
Finance	4,961,411	6,206,710	6,340,850
<b>Total of Divisions and Offices</b>	<b>124,227,535</b>	<b>151,349,961</b>	<b>161,392,420</b>
Personnel Services	0	7,000,000	3,500,000
Materials, Supplies and Services	0	0	800,000
Departmental Fixed Charges	61,156,970	71,773,352	75,386,000
Debt Service	36,736,922	42,496,685	42,234,068
<b>Total Operating Expenditures</b>	<b>222,121,427</b>	<b>272,619,998</b>	<b>283,312,488</b>

**Board of Water Supply  
Expenses by Account Type  
Fiscal Year 2026**

**Department Summary by Division/Office**

<b>Resources and Expenditures</b>	<b>Personnel Services</b>	<b>Materials, Supplies, and Services</b>	<b>Equipment</b>	<b>Debt Services and Dept Fixed Charges</b>	<b>FY2026 Proposed Budget</b>
Manager's Office	927,600	2,923,160	0	0	3,850,760
Executive Support Office	1,373,600	15,001,115	0	0	16,374,715
Communications Office	1,100,260	847,739	0	0	1,947,999
Human Resources Office	729,500	1,206,700	0	0	1,936,200
Water Quality	2,353,800	5,626,155	15,000	0	7,994,955
Customer Care	4,324,100	1,362,700	51,200	0	5,738,000
Land	381,300	139,500	0	0	520,800
Water Resources	3,472,299	15,082,003	112,000	0	18,666,302
Field Operations	20,727,900	21,692,605	191,680	0	42,612,185
Capital Projects	7,581,700	2,580,689	150,000	0	10,312,389
Water System Operations	7,953,900	9,999,799	4,623,300	0	22,576,999
Information Technology	4,805,200	17,192,566	522,500	0	22,520,266
Finance	2,834,800	3,506,050	0	0	6,340,850
<b>Total:</b>	<b>58,565,959</b>	<b>97,160,781</b>	<b>5,665,680</b>	<b>0</b>	<b>161,392,420</b>
Fixed Charges and Debt Service	3,500,000	800,000	0	117,620,068	121,920,068
<b>Grand Total</b>	<b>62,065,959</b>	<b>97,960,781</b>	<b>5,665,680</b>	<b>117,620,068</b>	<b>283,312,488</b>

**Honolulu Board of Water Supply  
Position Budgets  
Fiscal Year 2026**

**Department Summary by Division/Office**

Division Name	Positions				Salary			
	Perm	LTA	PSC	Total	Perm	LTA	PSC	Total
Manager's Office	7.00	0.00	1.00	8.00	726,805	0	105,799	832,604
Executive Support Office	19.00	0.00	1.00	20.00	1,268,709	0	12,906	1,281,615
Communications Office	11.00	0.00	2.00	13.00	891,790	0	89,322	981,112
Human Resources Office	10.00	0.00	0.00	10.00	714,473	0	0	714,473
Water Quality	32.00	0.00	1.00	33.00	2,072,604	0	45,216	2,117,820
Customer Care	72.00	0.00	0.00	72.00	3,881,463	0	0	3,881,463
Land	5.00	0.00	0.00	5.00	348,300	0	0	348,300
Water Resources	36.00	0.00	5.00	41.00	3,175,097	0	43,710	3,218,807
Field Operations	258.00	0.00	0.00	258.00	17,340,582	0	0	17,340,582
Capital Projects	82.00	0.00	0.00	82.00	6,867,196	0	0	6,867,196
Water System Operations	108.00	0.00	0.00	108.00	6,841,134	0	0	6,841,134
Information Technology	57.00	0.00	0.00	57.00	4,599,264	0	0	4,599,264
Finance	42.00	0.00	0.00	42.00	2,724,743	0	0	2,724,743
<b>Sum:</b>	<b>739.00</b>	<b>0.00</b>	<b>10.00</b>	<b>749.00</b>	<b>51,452,160</b>	<b>0</b>	<b>296,953</b>	<b>51,749,113</b>

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Board of Water Supply  
Operating Budget  
Debt Service  
Fiscal Year 2026

DEBT SERVICE

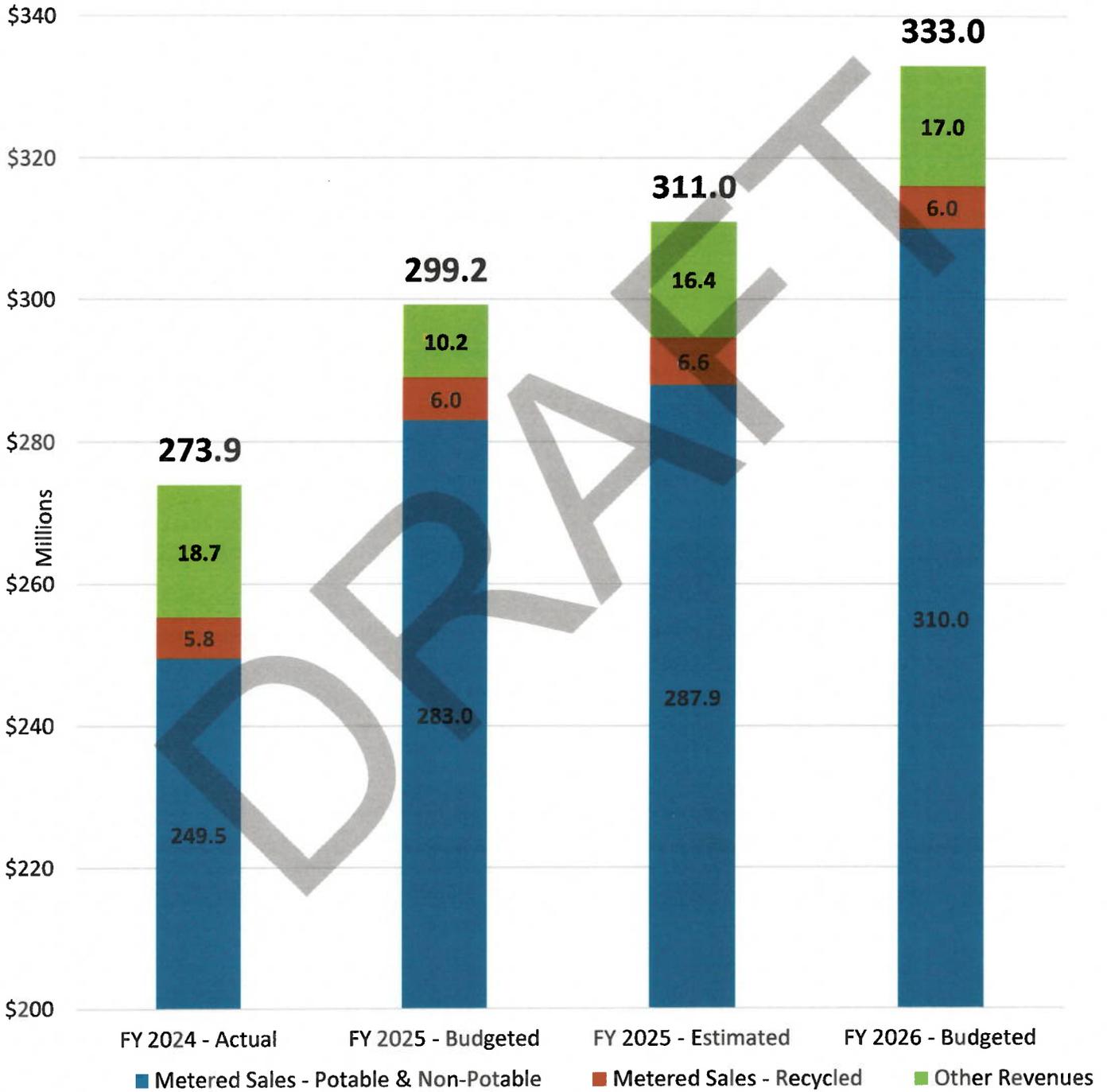
ISSUE	FY 2024 Actual	FY 2025 Budget	FY 2026 Budget
<b>Water System Revenue Bonds:</b>			
Series 2014 A & B	529,595	-	-
Series 2020 A & B	4,795,175	8,714,684	8,721,164
Series 2021 A & B	7,144,192	4,674,028	4,674,873
Series 2022 A & B	6,520,165	6,517,448	12,911,057
Series 2023	871,250	871,250	871,250
Series 2024	8,157,034	10,590,275	4,364,024
<b>Debt Service - Bonds Payable</b>	<b>28,017,411</b>	<b>31,367,685</b>	<b>31,542,368</b>
<b>Notes Payable:</b>			
SRF Loans	8,293,731	11,129,000	10,691,700
<b>Debt Service - Notes Payable</b>	<b>8,293,731</b>	<b>11,129,000</b>	<b>10,691,700</b>
<b>Total</b>	<b>36,311,142</b>	<b>42,496,685</b>	<b>42,234,068</b>

<b>Bond Issues:</b>			
<u>Year Issued</u>	<u>Par Amount</u>	<u>Fiscal Year Expires</u>	<u>Years</u>
2014A	\$ 101,655,000	2031	17
2014B	\$ 25,085,000	2032	18
2020A	\$ 59,105,000	2050	30
2020B	\$ 47,530,000	2034	14
2021A	\$ 50,020,000	2051	30
2021B	\$ 43,515,000	2032	11
2022A	\$ 82,700,000	2052	30
2022B	\$ 52,560,000	2036	14
2023	\$ 17,425,000	2053	30
2024	\$ 72,815,000	2054	30

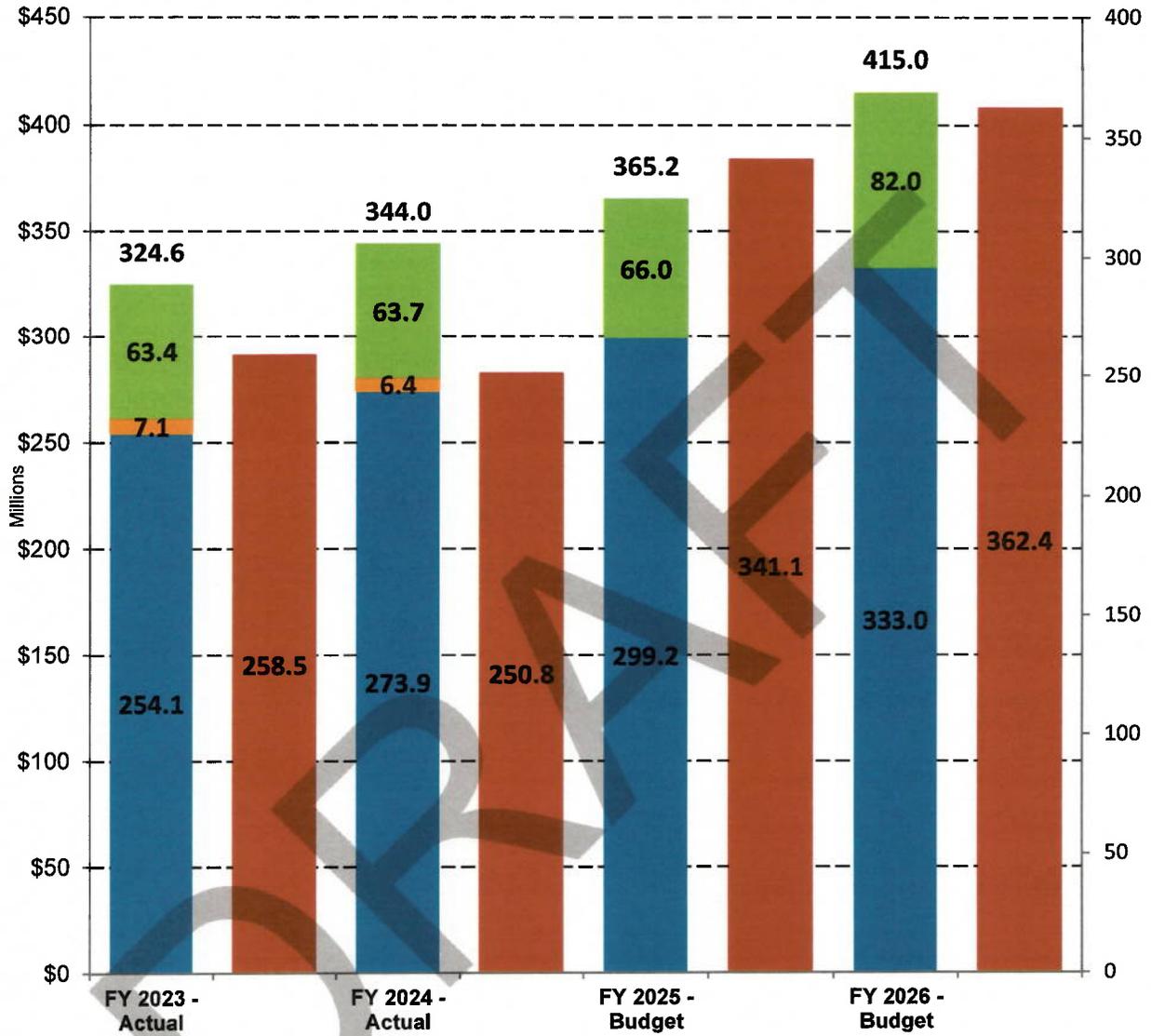
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**BOARD OF WATER SUPPLY  
OPERATING FUND REVENUES  
FISCAL YEAR 2026**



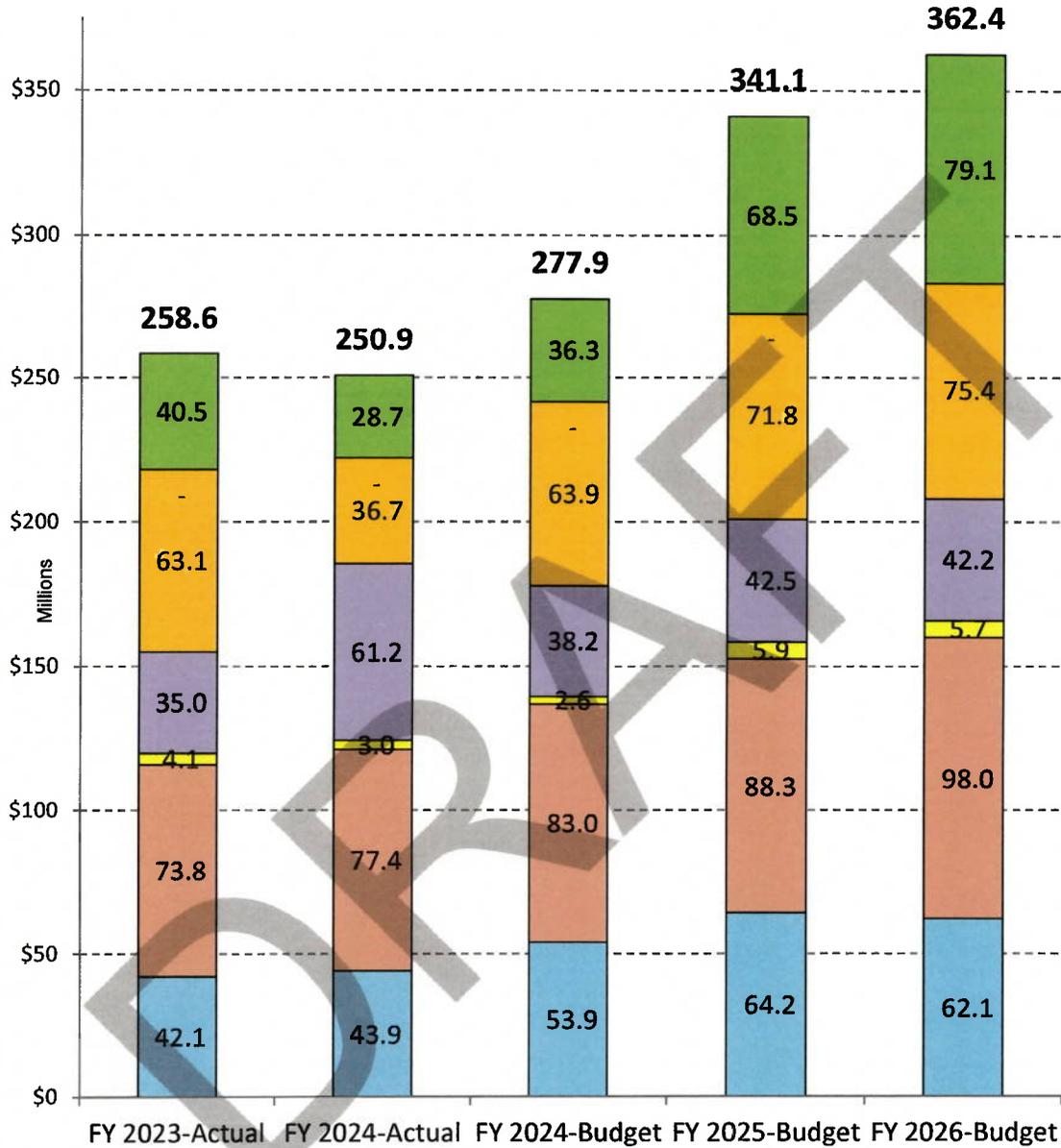
**BOARD OF WATER SUPPLY  
TOTAL RESOURCES VS. TOTAL EXPENDITURES  
FISCAL YEAR 2026**



- Revenues
- Lapses / Adjustments
- Fund Balance
- Expenditures

Fiscal Year 2026	
Fund Balance 7/1/2025	\$ 82,000,000
Revenues	\$ +333,025,000
Total Resources	\$ 415,025,000
Total Expenditures	\$ -362,439,988
Fund Balance 6/30/2025	\$ <u>52,585,012</u>

**BOARD OF WATER SUPPLY  
OPERATING BUDGET EXPENDITURES (INCLUDING CIP)  
FISCAL YEAR 2026**



- Personnel Srv.
- MS&S
- Equipment
- Debt Service
- Fixed Charges
- CIP

Fiscal Year 2026	
CIP	\$ 79,127,500
Fixed Charges	\$ 75,386,000
Debt Service	\$ 42,234,068
Equipment	\$ 5,665,680
MS&S	\$ 97,960,781
Personnel Svcs.	\$ 62,065,959
<b>Total</b>	<b>\$ 362,439,988</b>

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**PART I**

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**OPERATING  
BUDGET**

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**Board of Water Supply  
Operating Budget  
Fiscal Year 2026**

**OMCE - Manager's Office**

**Division/Office's Activity**

The Manager and Chief Engineer is the executive head of the Board of Water Supply who administers the affairs of the department in accordance with policies and regulations adopted by the Board and the provisions of the City Charter.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	660,965	679,700	788,500	832,600	44,100
4120 - Overtime	5,187	2,000	15,000	15,000	0
4130 - Miscellaneous (Payroll)	0	0	80,000	80,000	0
<b>Personnel Services</b>	<b>666,152</b>	<b>681,700</b>	<b>883,500</b>	<b>927,600</b>	<b>44,100</b>
4160 - Meals; Mileage & Uniform Allowances	429	0	0	0	0
4250 - Other Contractual Services	3,976	4,600	4,600	4,600	0
4251 - Software Licenses and Maintenance	2,182	0	0	0	0
4255 - Other Services	155	58,800	58,800	56,500	(2,300)
4260 - Advertising & Publication of Notices	0	500	500	500	0
4265 - Printing	0	1,000	1,000	1,000	0
4270 - Professional Services	40,736	35,000	45,000	2,545,000	2,500,000
4430 - Miscellaneous Supplies	5,296	5,000	5,000	5,000	0
4460 - Other Materials & Supplies	8,061	10,000	10,000	10,000	0
4500 - Education and Training	817	1,400	1,400	1,400	0
4720 - Conference Travel & Expenses	37,696	37,500	39,800	47,200	7,400
4815 - Repair & Maint - Equipment	0	3,000	3,000	3,000	0
4910 - Miscellaneous Fees & Registration	176,271	226,060	248,060	248,960	900
<b>Materials, Supplies and Services</b>	<b>275,619</b>	<b>382,860</b>	<b>417,160</b>	<b>2,923,160</b>	<b>2,506,000</b>
<b>Total OMCE - Manager's Office</b>	<b>941,771</b>	<b>1,064,560</b>	<b>1,300,660</b>	<b>3,850,760</b>	<b>2,550,100</b>

Notes

**Board of Water Supply  
Operating Budget  
Fiscal Year 2026**

**ESO - Executive Support Office**

**Division/Office's Activity**

The Executive Support Office is responsible for the development of the annual departmental operating budget; ensures that procurement of all goods and services and construction are in compliance with Hawaii Revised Statutes (HRS)103D; and, administers the department's safety, risk management, and security programs.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	1,011,584	1,304,200	1,258,200	1,281,600	23,400
4120 - Overtime	150,470	124,000	60,000	92,000	32,000
4130 - Miscellaneous (Payroll)	10,649	0	0	0	0
<b>Personnel Services</b>	<b>1,172,703</b>	<b>1,428,200</b>	<b>1,318,200</b>	<b>1,373,600</b>	<b>55,400</b>
4160 - Meals; Mileage & Uniform Allowances	7,420	1,000	1,000	6,000	5,000
4250 - Other Contractual Services	2,942,114	3,385,650	3,778,730	3,752,040	(26,690)
4251 - Software Licenses and Maintenance	29,400	35,000	35,000	35,000	0
4265 - Printing	0	300	300	300	0
4270 - Professional Services	5,706,436	6,270,000	4,270,000	6,270,000	2,000,000
4430 - Miscellaneous Supplies	29,023	20,000	20,250	29,750	9,500
4460 - Other Materials & Supplies	47	0	0	0	0
4480 - Postage	46	0	0	0	0
4500 - Education and Training	57,798	40,335	65,835	93,675	27,840
4720 - Conference Travel & Expenses	580	500	40,500	31,000	(9,500)
4815 - Repair & Maint - Equipment	2,755	0	60,000	60,000	0
4910 - Miscellaneous Fees & Registration	1,834	3,350	3,350	3,350	0
5700 - Insurance	1,643,805	1,391,253	2,000,000	2,200,000	200,000
6340 - Workers Compensation Benefits	1,216,309	1,270,000	1,270,000	1,270,000	0
6350 - Claims for Pers Injuries & Prop Damage	459,981	1,250,000	1,250,000	1,250,000	0
<b>Materials, Supplies and Services</b>	<b>12,097,548</b>	<b>13,667,388</b>	<b>12,794,965</b>	<b>15,001,115</b>	<b>2,206,150</b>
<b>Total ESO - Executive Support Office</b>	<b>13,270,251</b>	<b>15,095,588</b>	<b>14,113,165</b>	<b>16,374,715</b>	<b>2,261,550</b>

Notes

**Board of Water Supply  
Operating Budget  
Fiscal Year 2026**

**ESO - Executive Support Office**

**5105 - Executive Support Office - Administration**

**Section's Activity**

The Executive Support Office administers and manages programs in areas such as budget, position management, reorganization, procurement, security, risk management and safety.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	169,481	233,200	175,900	175,900	0
4120 - Overtime	8,671	2,500	2,500	2,500	0
<b>Personnel Services</b>	<b>178,151</b>	<b>235,700</b>	<b>178,400</b>	<b>178,400</b>	<b>0</b>
4160 - Meals; Mileage & Uniform Allowances	382	0	0	0	0
4250 - Other Contractual Services	17,802	17,020	20,800	20,800	0
4270 - Professional Services	4,102,513	5,220,000	3,220,000	5,220,000	2,000,000
4430 - Miscellaneous Supplies	23,930	3,000	3,000	3,000	0
4460 - Other Materials & Supplies	14	0	0	0	0
4480 - Postage	46	0	0	0	0
4500 - Education and Training	75	500	500	500	0
4720 - Conference Travel & Expenses	0	0	40,000	30,000	(10,000)
<b>Materials, Supplies and Services</b>	<b>4,144,762</b>	<b>5,240,520</b>	<b>3,284,300</b>	<b>5,274,300</b>	<b>1,990,000</b>
<b>Total Executive Support Office - Administration</b>	<b>4,322,913</b>	<b>5,476,220</b>	<b>3,462,700</b>	<b>5,452,700</b>	<b>1,990,000</b>

**Budget Highlights**

**Board of Water Supply  
Operating Budget  
Fiscal Year 2026**

**ESO - Executive Support Office**

**5110 - Risk Management**

**Section's Activity**

The Risk Management section provides risk management services that ensure the business and operational exposures of the BWS are covered through either insurance or self-retention policies. This section oversees the department's workers' compensation program. Additionally, the section ensures the safety and well-being of our employees through a comprehensive safety program and return-to-work program.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	310,258	364,800	380,100	380,100	0
4120 - Overtime	161	5,000	5,000	5,000	0
<b>Personnel Services</b>	<b>310,419</b>	<b>369,800</b>	<b>385,100</b>	<b>385,100</b>	<b>0</b>
4160 - Meals; Mileage & Uniform Allowances	1,372	500	500	500	0
4250 - Other Contractual Services	13,546	24,630	49,330	29,040	(20,290)
4270 - Professional Services	1,603,923	1,050,000	1,050,000	1,050,000	0
4430 - Miscellaneous Supplies	904	7,000	7,000	16,500	9,500
4500 - Education and Training	57,107	38,835	37,835	65,675	27,840
4720 - Conference Travel & Expenses	0	500	500	1,000	500
4910 - Miscellaneous Fees & Registration	1,834	3,350	3,350	3,350	0
5700 - Insurance	1,643,805	1,391,253	2,000,000	2,200,000	200,000
6340 - Workers Compensation Benefits	1,216,309	1,270,000	1,270,000	1,270,000	0
6350 - Claims for Pers Injuries & Prop Damage	459,981	1,250,000	1,250,000	1,250,000	0
<b>Materials, Supplies and Services</b>	<b>4,998,781</b>	<b>5,036,068</b>	<b>5,668,515</b>	<b>5,886,065</b>	<b>217,550</b>
<b>Total Risk Management</b>	<b>5,309,200</b>	<b>5,405,868</b>	<b>6,053,615</b>	<b>6,271,165</b>	<b>217,550</b>

**Budget Highlights**

**Board of Water Supply  
Operating Budget  
Fiscal Year 2026**

**ESO - Executive Support Office**

**5120 - Security Office**

**Section's Activity**

The Security section develops, coordinates, and maintains security measures and systems to protect BWS employees and facilities. It conducts vulnerability assessments, installs detection systems, and develops emergency response plans. This section oversees the development and installation of security enhancements and equipment for BWS facilities. Further, this section monitors facilities from the central security center through the use of security guards, cameras, sensor alarms, and ID cards. The section coordinates protective activities with external agencies such as the Honolulu Police and Fire Departments, State Civil Defense and Honolulu Department of Emergency Services, and other Homeland Security organizations.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	4,043	112,600	116,600	116,600	0
4120 - Overtime	0	6,500	6,500	6,500	0
<b>Personnel Services</b>	<b>4,043</b>	<b>119,100</b>	<b>123,100</b>	<b>123,100</b>	<b>0</b>
4160 - Meals; Mileage & Uniform Allowances	0	500	500	500	0
4250 - Other Contractual Services	2,910,766	3,344,000	3,708,600	3,702,200	(6,400)
4430 - Miscellaneous Supplies	3,932	10,000	10,000	10,000	0
4460 - Other Materials & Supplies	3	0	0	0	0
4500 - Education and Training	0	0	25,000	25,000	0
4815 - Repair & Maint - Equipment	2,755	0	60,000	60,000	0
<b>Materials, Supplies and Services</b>	<b>2,917,457</b>	<b>3,354,500</b>	<b>3,804,100</b>	<b>3,797,700</b>	<b>(6,400)</b>
<b>Total Security Office</b>	<b>2,921,499</b>	<b>3,473,600</b>	<b>3,927,200</b>	<b>3,920,800</b>	<b>(6,400)</b>

**Budget Highlights**

**Board of Water Supply  
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**ESO - Executive Support Office**

**5125 - Management and Budget**

**Section's Activity**

The Management and Budget section is responsible for the development and execution of the annual operating budget. This section develops water and other revenue projections and conducts various revenue, budgetary, financial and statistical studies of the department.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	216,402	204,400	216,400	229,300	12,900
4120 - Overtime	1,018	3,000	3,000	3,000	0
<b>Personnel Services</b>	<b>217,420</b>	<b>207,400</b>	<b>219,400</b>	<b>232,300</b>	<b>12,900</b>
4251 - Software Licenses and Maintenance	29,400	35,000	35,000	35,000	0
4265 - Printing	0	300	300	300	0
4430 - Miscellaneous Supplies	0	0	250	250	0
4500 - Education and Training	616	0	1,500	1,500	0
4720 - Conference Travel & Expenses	580	0	0	0	0
<b>Materials, Supplies and Services</b>	<b>30,596</b>	<b>35,300</b>	<b>37,050</b>	<b>37,050</b>	<b>0</b>
<b>Total Management and Budget</b>	<b>248,016</b>	<b>242,700</b>	<b>256,450</b>	<b>269,350</b>	<b>12,900</b>

**Budget Highlights**

**Board of Water Supply  
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**ESO - Executive Support Office**

**5140 - Procurement**

**Section's Activity**

The Procurement section assists all BWS divisions and offices with the procurement of construction, goods, services, and professional services and to ensure that such procurements are conducted in accordance with Hawaii Revised Statutes Chapter 103D and the Hawaii Administrative Rules.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	311,401	389,200	369,200	379,700	10,500
4120 - Overtime	140,620	107,000	43,000	75,000	32,000
4130 - Miscellaneous (Payroll)	10,649	0	0	0	0
<b>Personnel Services</b>	<b>462,670</b>	<b>496,200</b>	<b>412,200</b>	<b>454,700</b>	<b>42,500</b>
4160 - Meals; Mileage & Uniform Allowances	5,667	0	0	5,000	5,000
4430 - Miscellaneous Supplies	256	0	0	0	0
4460 - Other Materials & Supplies	29	0	0	0	0
4500 - Education and Training	0	1,000	1,000	1,000	0
<b>Materials, Supplies and Services</b>	<b>5,952</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>	<b>5,000</b>
<b>Total Procurement Section</b>	<b>468,623</b>	<b>497,200</b>	<b>413,200</b>	<b>460,700</b>	<b>47,500</b>

**Budget Highlights**

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**Board of Water Supply  
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**COMM - Communications Office**

**Division/Office's Activity**

The Communications Office develops departmental policies and programs for strategic internal and external communications, including: community relations, water education and public information, news releases, speeches, bulletins, advertisements, public service announcements, brochures, annual and special reports; notifies news media of water emergencies; coordinates and maintains effective media communications programs for the department; receives, processes, and resolves complaints; develops and produces the employee newsletter; conducts orientations and manages the department's water education and facility tour program; coordinates community affairs programs and special events; and provides executive level strategic communications counsel and assistance to the Board, Manager, and departmental units in public affairs matters.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	893,397	874,600	899,100	981,100	82,000
4120 - Overtime	86,422	60,000	66,000	72,600	6,600
4130 - Miscellaneous (Payroll)	300	38,100	42,600	46,560	3,960
<b>Personnel Services</b>	<b>980,118</b>	<b>972,700</b>	<b>1,007,700</b>	<b>1,100,260</b>	<b>92,560</b>
4160 - Meals; Mileage & Uniform Allowances	1,254	1,200	1,500	1,500	0
4250 - Other Contractual Services	321,182	410,286	480,658	573,903	93,245
4251 - Software Licenses and Maintenance	35,943	24,583	18,417	28,522	10,105
4265 - Printing	6,418	25,300	59,200	63,400	4,200
4270 - Professional Services	126	46,200	20,000	20,000	0
4430 - Miscellaneous Supplies	1,514	2,352	2,981	3,044	63
4460 - Other Materials & Supplies	79,240	57,815	74,600	126,500	51,900
4480 - Postage	370	660	660	660	0
4500 - Education and Training	965	3,722	4,925	9,250	4,325
4815 - Repair & Maint - Equipment	0	1,080	1,080	1,080	0
4910 - Miscellaneous Fees & Registration	13,632	9,550	11,550	11,550	0
8050 - Equipment (under \$5,000)	14,909	11,024	5,989	8,330	2,341
<b>Materials, Supplies and Services</b>	<b>475,554</b>	<b>593,772</b>	<b>681,560</b>	<b>847,739</b>	<b>166,179</b>
<b>Total COMM - Communications Office</b>	<b>1,455,672</b>	<b>1,566,472</b>	<b>1,689,260</b>	<b>1,947,999</b>	<b>258,739</b>

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**HRO - Human Resources Office**

**Division/Office's Activity**

The Human Resources Office administers and manages BWS human resources programs in areas including recruitment, examination and selection, employee benefits, transactions and personnel record maintenance, labor relations, performance evaluation, classification and compensation, and staff development. In addition, it provides staff support for position management and review of reorganizations.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	577,661	668,300	695,500	714,500	19,000
4120 - Overtime	22,003	5,000	5,000	15,000	10,000
<b>Personnel Services</b>	<b>599,664</b>	<b>673,300</b>	<b>700,500</b>	<b>729,500</b>	<b>29,000</b>
4160 - Meals; Mileage & Uniform Allowances	970	300	300	1,000	700
4250 - Other Contractual Services	1,526	30,000	30,000	1,030,000	1,000,000
4260 - Advertising & Publication of Notices	3,273	10,000	30,000	30,000	0
4430 - Miscellaneous Supplies	4,078	2,500	2,500	2,500	0
4460 - Other Materials & Supplies	2,035	6,000	6,000	6,000	0
4480 - Postage	78	100	100	100	0
4500 - Education and Training	17,962	75,000	75,000	125,000	50,000
4720 - Conference Travel & Expenses	0	9,000	13,500	11,000	(2,500)
4815 - Repair & Maint - Equipment	117	550	550	550	0
4910 - Miscellaneous Fees & Registration	333	550	550	550	0
8050 - Equipment (under \$5,000)	4,942	0	0	0	0
<b>Materials, Supplies and Services</b>	<b>35,313</b>	<b>134,000</b>	<b>158,500</b>	<b>1,206,700</b>	<b>1,048,200</b>
<b>Total HRO - Human Resources Office</b>	<b>634,977</b>	<b>807,300</b>	<b>859,000</b>	<b>1,936,200</b>	<b>1,077,200</b>

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**Board of Water Supply  
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**WQ - Water Quality**

**Division/Office's Activity**

The Water Quality Division ensures the department's compliance with all Federal and State drinking water regulations and environmental laws, rules and regulations, and manages special water quality studies.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	1,601,323	1,888,700	1,948,000	2,117,800	169,800
4120 - Overtime	167,510	150,000	240,000	222,500	(17,500)
4130 - Miscellaneous (Payroll)	4,873	0	42,000	13,500	(28,500)
<b>Personnel Services</b>	<b>1,773,706</b>	<b>2,038,700</b>	<b>2,230,000</b>	<b>2,353,800</b>	<b>123,800</b>
4160 - Meals; Mileage & Uniform Allowances	7,590	10,010	22,700	12,700	(10,000)
4250 - Other Contractual Services	2,474,926	1,197,800	2,642,400	2,821,800	179,400
4270 - Professional Services	2,869,961	3,435,000	1,975,000	2,260,000	285,000
4430 - Miscellaneous Supplies	612	2,500	3,800	3,275	(525)
4460 - Other Materials & Supplies	207,637	261,000	345,000	419,200	74,200
4500 - Education and Training	2,391	7,250	9,850	15,350	5,500
4720 - Conference Travel & Expenses	2,904	3,700	3,800	10,600	6,800
4815 - Repair & Maint - Equipment	6,613	28,000	25,000	32,800	7,800
4910 - Miscellaneous Fees & Registration	14,981	31,700	36,800	26,600	(10,200)
8050 - Equipment (under \$5,000)	40,804	18,150	43,050	23,830	(19,220)
<b>Materials, Supplies and Services</b>	<b>5,628,420</b>	<b>4,995,110</b>	<b>5,107,400</b>	<b>5,626,155</b>	<b>518,755</b>
1270 - General Plant & Equip (over \$5,000)	36,796	45,000	376,000	15,000	(361,000)
<b>Equipment</b>	<b>36,796</b>	<b>45,000</b>	<b>376,000</b>	<b>15,000</b>	<b>(361,000)</b>
<b>Total WQ - Water Quality</b>	<b>7,438,922</b>	<b>7,078,810</b>	<b>7,713,400</b>	<b>7,994,955</b>	<b>281,555</b>

**Notes**

**Board of Water Supply  
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**WQ - Water Quality**

**5250 - Water Quality Administration**

**Section's Activity**

The Water Quality Administration section administers the department's compliance with all safe drinking water regulations, environmental laws, and rules and regulations.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	177,328	314,100	321,500	443,600	122,100
4120 - Overtime	1,369	0	5,000	2,500	(2,500)
<b>Personnel Services</b>	<b>178,697</b>	<b>314,100</b>	<b>326,500</b>	<b>446,100</b>	<b>119,600</b>
4160 - Meals; Mileage & Uniform Allowances	44	10	200	200	0
4250 - Other Contractual Services	5,370	20,000	15,000	20,000	5,000
4270 - Professional Services	2,869,961	3,240,000	1,790,000	2,250,000	460,000
4430 - Miscellaneous Supplies	3	500	500	100	(400)
4460 - Other Materials & Supplies	71,615	6,000	55,000	55,000	0
4500 - Education and Training	600	1,400	1,400	1,400	0
4720 - Conference Travel & Expenses	0	1,000	1,000	6,500	5,500
4815 - Repair & Maint - Equipment	4,218	2,000	5,000	5,000	0
4910 - Miscellaneous Fees & Registration	1,120	0	2,000	0	(2,000)
8050 - Equipment (under \$5,000)	1,988	0	0	585	585
<b>Materials, Supplies and Services</b>	<b>2,954,919</b>	<b>3,270,910</b>	<b>1,870,100</b>	<b>2,338,785</b>	<b>468,685</b>
<b>Total Water Quality Administration</b>	<b>3,133,616</b>	<b>3,585,010</b>	<b>2,196,600</b>	<b>2,784,885</b>	<b>588,285</b>

**Budget Highlights**

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**WQ - Water Quality**

**5251 - Chemical Laboratory**

**Section's Activity**

The Chemical Laboratory performs required water quality testing and monitoring to conform to federal and state regulations and monitors proposed rules for departmental impact. This section supports the department's operational testing requirements and special water quality studies.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	516,604	576,700	594,800	632,400	37,600
4120 - Overtime	61,908	50,000	85,000	85,000	0
4130 - Miscellaneous (Payroll)	4,873	0	32,000	3,500	(28,500)
<b>Personnel Services</b>	<b>583,385</b>	<b>626,700</b>	<b>711,800</b>	<b>720,900</b>	<b>9,100</b>
4160 - Meals; Mileage & Uniform Allowances	2,138	1,500	2,500	2,500	0
4250 - Other Contractual Services	2,456,813	1,160,300	2,609,600	2,703,800	94,200
4270 - Professional Services	0	105,000	95,000	10,000	(85,000)
4430 - Miscellaneous Supplies	604	2,000	2,000	1,800	(200)
4460 - Other Materials & Supplies	35,748	45,000	55,000	60,500	5,500
4500 - Education and Training	1,791	3,050	4,450	4,450	0
4720 - Conference Travel & Expenses	1,854	1,500	1,600	1,300	(300)
4815 - Repair & Maint - Equipment	2,395	16,000	16,000	12,800	(3,200)
4910 - Miscellaneous Fees & Registration	3,304	9,800	9,800	7,000	(2,800)
8050 - Equipment (under \$5,000)	6,328	7,350	4,750	11,750	7,000
<b>Materials, Supplies and Services</b>	<b>2,510,976</b>	<b>1,351,500</b>	<b>2,800,700</b>	<b>2,815,900</b>	<b>15,200</b>
<b>Total Chemical Laboratory</b>	<b>3,094,360</b>	<b>1,978,200</b>	<b>3,512,500</b>	<b>3,536,800</b>	<b>24,300</b>

**Budget Highlights**

**Board of Water Supply  
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**WQ - Water Quality**

**5252 - Microbiological Laboratory**

**Section's Activity**

The Microbiological Laboratory performs the required bacteriological water quality testing and monitoring to conform to federal and state regulations and monitors proposed rules for departmental impact. This section supports the department's operational testing requirements and special water quality studies.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	637,464	688,500	707,600	717,700	10,100
4120 - Overtime	12,222	0	50,000	35,000	(15,000)
4130 - Miscellaneous (Payroll)	0	0	5,000	5,000	0
<b>Personnel Services</b>	<b>649,686</b>	<b>688,500</b>	<b>762,600</b>	<b>757,700</b>	<b>(4,900)</b>
4160 - Meals; Mileage & Uniform Allowances	2,200	5,000	15,000	5,000	(10,000)
4250 - Other Contractual Services	5,774	10,500	8,800	89,000	80,200
4270 - Professional Services	0	90,000	90,000	0	(90,000)
4430 - Miscellaneous Supplies	0	0	1,300	1,325	25
4460 - Other Materials & Supplies	89,003	75,000	100,000	153,700	53,700
4500 - Education and Training	0	2,800	2,800	4,200	1,400
4720 - Conference Travel & Expenses	1,050	1,200	1,200	2,800	1,600
4815 - Repair & Maint - Equipment	0	5,000	4,000	15,000	11,000
4910 - Miscellaneous Fees & Registration	10,557	20,900	24,000	18,600	(5,400)
8050 - Equipment (under \$5,000)	9,032	4,000	38,300	8,495	(29,805)
<b>Materials, Supplies and Services</b>	<b>117,616</b>	<b>214,400</b>	<b>285,400</b>	<b>298,120</b>	<b>12,720</b>
<b>Total Microbiological Laboratory</b>	<b>767,303</b>	<b>902,900</b>	<b>1,048,000</b>	<b>1,055,820</b>	<b>7,820</b>

**Budget Highlights**

**Board of Water Supply  
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Fiscal Year 2026**

**WQ - Water Quality**

**5255 - Cross-Connection Control**

**Section's Activity**

The Cross-Connection Control section manages and implements the department's Cross-Connection Control Program, reviews construction plans for cross-connection control requirements, conducts agricultural rate inspections, inspects backflow prevention assembly installations, administers the annual backflow prevention assembly testing program, conducts the backflow prevention assembly tester training course, tests and maintains the department's backflow prevention assemblies, performs public outreach/education on cross-connection control and backflow prevention.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	269,928	309,400	324,100	324,100	0
4120 - Overtime	92,011	100,000	100,000	100,000	0
4130 - Miscellaneous (Payroll)	0	0	5,000	5,000	0
<b>Personnel Services</b>	<b>361,939</b>	<b>409,400</b>	<b>429,100</b>	<b>429,100</b>	<b>0</b>
4160 - Meals; Mileage & Uniform Allowances	3,208	3,500	5,000	5,000	0
4250 - Other Contractual Services	6,969	7,000	9,000	9,000	0
4430 - Miscellaneous Supplies	5	0	0	50	50
4460 - Other Materials & Supplies	11,270	135,000	135,000	150,000	15,000
4500 - Education and Training	0	0	1,200	5,300	4,100
4815 - Repair & Maint - Equipment	0	5,000	0	0	0
4910 - Miscellaneous Fees & Registration	0	1,000	1,000	1,000	0
8050 - Equipment (under \$5,000)	23,457	6,800	0	3,000	3,000
<b>Materials, Supplies and Services</b>	<b>44,909</b>	<b>158,300</b>	<b>151,200</b>	<b>173,350</b>	<b>22,150</b>
1270 - General Plant & Equip (over \$5,000)	36,796	45,000	0	15,000	15,000
<b>Equipment</b>	<b>36,796</b>	<b>45,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Cross-Connection Control</b>	<b>443,644</b>	<b>612,700</b>	<b>580,300</b>	<b>617,450</b>	<b>37,150</b>

**Budget Highlights**

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**CC - Customer Care**

**Division/Office's Activity**

The Customer Care Division handles contacts with customers; prepares applications and contracts for water service; designs service connections; maintains accounts receivable; investigates consumers' service problems; and collects water and sewer bills. It is responsible for reviewing development construction plans, specifications, and reports for conformity with BWS standards; reviewing requests concerning the availability of water; and administering rules and regulations on cross-connection control and environmental requirements.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	3,085,721	3,772,000	4,027,000	3,881,400	(145,600)
4120 - Overtime	236,722	354,500	355,930	336,000	(19,930)
4130 - Miscellaneous (Payroll)	52,751	151,700	97,300	106,700	9,400
<b>Personnel Services</b>	<b>3,375,194</b>	<b>4,278,200</b>	<b>4,480,230</b>	<b>4,324,100</b>	<b>(156,130)</b>
4160 - Meals; Mileage & Uniform Allowances	12,731	23,410	23,110	22,840	(270)
4220 - Collection Fees	889,727	857,440	890,300	1,040,300	150,000
4250 - Other Contractual Services	57,870	70,100	73,220	174,260	101,040
4430 - Miscellaneous Supplies	27,013	29,000	26,000	29,000	3,000
4460 - Other Materials & Supplies	1,781	14,000	9,000	8,000	(1,000)
4480 - Postage	18,000	27,000	22,000	22,000	0
4720 - Conference Travel & Expenses	0	0	0	15,200	15,200
4815 - Repair & Maint - Equipment	3,254	10,000	5,000	5,000	0
4910 - Miscellaneous Fees & Registration	8,704	10,700	10,600	7,100	(3,500)
8050 - Equipment (under \$5,000)	12,507	29,900	35,000	39,000	4,000
<b>Materials, Supplies and Services</b>	<b>1,031,586</b>	<b>1,071,550</b>	<b>1,094,230</b>	<b>1,362,700</b>	<b>268,470</b>
1270 - General Plant & Equip (over \$5,000)	38,133	12,000	91,600	51,200	(40,400)
<b>Equipment</b>	<b>38,133</b>	<b>12,000</b>	<b>91,600</b>	<b>51,200</b>	<b>(40,400)</b>
<b>Total CC - Customer Care</b>	<b>4,444,914</b>	<b>5,361,750</b>	<b>5,666,060</b>	<b>5,738,000</b>	<b>71,940</b>

Notes

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**CC - Customer Care**

**5300 - Customer Care Administration**

**Section's Activity**

The Customer Care Administration section directs the affairs of the division and provides clerical support to other sections.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	407,925	417,900	433,600	438,500	4,900
4120 - Overtime	5,004	29,500	29,500	10,000	(19,500)
4130 - Miscellaneous (Payroll)	0	1,000	1,000	1,000	0
<b>Personnel Services</b>	<b>412,929</b>	<b>448,400</b>	<b>464,100</b>	<b>449,500</b>	<b>(14,600)</b>
4160 - Meals; Mileage & Uniform Allowances	72	120	120	120	0
4220 - Collection Fees	789	0	0	0	0
4250 - Other Contractual Services	9,316	15,400	15,400	15,600	200
4430 - Miscellaneous Supplies	26,190	26,000	26,000	26,000	0
4460 - Other Materials & Supplies	39	1,000	0	0	0
4480 - Postage	18,000	27,000	22,000	22,000	0
4720 - Conference Travel & Expenses	0	0	0	15,200	15,200
4910 - Miscellaneous Fees & Registration	0	900	1,600	1,300	(300)
<b>Materials, Supplies and Services</b>	<b>54,406</b>	<b>70,420</b>	<b>65,120</b>	<b>80,220</b>	<b>15,100</b>
<b>Total Customer Care Administration</b>	<b>467,335</b>	<b>518,820</b>	<b>529,220</b>	<b>529,720</b>	<b>500</b>

**Budget Highlights**

**Board of Water Supply  
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Fiscal Year 2026**

**CC - Customer Care**

**5310 - Collection and Credit**

**Section's Activity**

The Collection and Credit section formulates and establishes collection and credit practices and procedures; maintains cashier services for payment of water and sewer bills; processes payments made by mail and through charge cards, E-bill, automatic bill payment, and Satellite City Halls; maintains records of delinquent and inactive accounts; performs all field collection and customer service work required to maintain an effective billing and collection program.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	493,491	651,900	731,500	661,800	(69,700)
4120 - Overtime	24,277	25,500	26,930	27,000	70
4130 - Miscellaneous (Payroll)	35,185	18,600	26,200	26,200	0
<b>Personnel Services</b>	<b>552,954</b>	<b>696,000</b>	<b>784,630</b>	<b>715,000</b>	<b>(69,630)</b>
4160 - Meals; Mileage & Uniform Allowances	727	2,890	2,590	2,320	(270)
4220 - Collection Fees	888,938	857,440	890,300	1,040,300	150,000
4250 - Other Contractual Services	10,250	15,800	13,620	14,000	380
4430 - Miscellaneous Supplies	823	3,000	0	3,000	3,000
4460 - Other Materials & Supplies	95	0	0	0	0
<b>Materials, Supplies and Services</b>	<b>900,832</b>	<b>879,130</b>	<b>906,510</b>	<b>1,059,620</b>	<b>153,110</b>
<b>Total Collection and Credit</b>	<b>1,453,786</b>	<b>1,575,130</b>	<b>1,691,140</b>	<b>1,774,620</b>	<b>83,480</b>

**Budget Highlights**

**Board of Water Supply  
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Fiscal Year 2026**

**CC - Customer Care**

**5320 - Service Engineering**

**Section's Activity**

The Service Engineering section receives and processes applications for new water service and for relocating or altering water service facilities; renews and approves building permit applications for various types of developments; designs service connections, reviews development and construction plans for water service facilities, maintains maps and records of water distribution and service facilities; performs drafting work for the division; conducts special water service studies; administers water system facilities charges.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	307,068	354,500	458,800	419,500	(39,300)
4120 - Overtime	11,660	17,000	17,000	17,000	0
4130 - Miscellaneous (Payroll)	0	20,000	20,000	20,000	0
<b>Personnel Services</b>	<b>318,728</b>	<b>391,500</b>	<b>495,800</b>	<b>456,500</b>	<b>(39,300)</b>
4160 - Meals; Mileage & Uniform Allowances	12	0	0	0	0
4250 - Other Contractual Services	726	600	500	960	460
4460 - Other Materials & Supplies	235	2,000	2,000	1,000	(1,000)
4910 - Miscellaneous Fees & Registration	623	1,400	1,400	0	(1,400)
<b>Materials, Supplies and Services</b>	<b>1,595</b>	<b>4,000</b>	<b>3,900</b>	<b>1,960</b>	<b>(1,940)</b>
<b>Total Service Engineering</b>	<b>320,323</b>	<b>395,500</b>	<b>499,700</b>	<b>458,460</b>	<b>(41,240)</b>

**Budget Highlights**

**Board of Water Supply  
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Fiscal Year 2026**

**CC - Customer Care**

**5330 - Customer Service and Records**

**Section's Activity**

The Customer Service and Records section services customers' applications requiring reestablishment, discontinuance or transfer of services; maintains customer records for billing purposes; initiates field investigations; reviews governmental agency water service contracts; prepares statistical reports on services and handles inquiries and complaints regarding BWS operations, policies, rates, and high water bills. Assists BWS personnel in other divisions with information, statistics, and status of accounts via computer terminals and services files.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	678,668	1,080,600	1,173,200	1,124,600	(48,600)
4120 - Overtime	4,801	42,500	42,500	42,000	(500)
4130 - Miscellaneous (Payroll)	17,565	4,100	4,100	2,500	(1,600)
<b>Personnel Services</b>	<b>701,034</b>	<b>1,127,200</b>	<b>1,219,800</b>	<b>1,169,100</b>	<b>(50,700)</b>
4160 - Meals; Mileage & Uniform Allowances	48	0	0	0	0
4250 - Other Contractual Services	486	600	500	100,500	100,000
<b>Materials, Supplies and Services</b>	<b>534</b>	<b>600</b>	<b>500</b>	<b>100,500</b>	<b>100,000</b>
<b>Total Customer Service and Records</b>	<b>701,568</b>	<b>1,127,800</b>	<b>1,220,300</b>	<b>1,269,600</b>	<b>49,300</b>

Budget Highlights

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**Board of Water Supply  
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Fiscal Year 2026**

**CC - Customer Care**

**5350 - Investigation**

**Section's Activity**

The Investigation section investigates and determines causes of abnormalities, interruptions and reductions in water supply; investigates consumer complaints; locates underground piping systems; locates leaks; inspects water services for conformance to the department's rules and regulations; and obtains field data on water services.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	1,198,570	1,267,100	1,229,900	1,237,000	7,100
4120 - Overtime	190,980	240,000	240,000	240,000	0
4130 - Miscellaneous (Payroll)	0	108,000	46,000	57,000	11,000
<b>Personnel Services</b>	<b>1,389,550</b>	<b>1,615,100</b>	<b>1,515,900</b>	<b>1,534,000</b>	<b>18,100</b>
4160 - Meals; Mileage & Uniform Allowances	11,872	20,400	20,400	20,400	0
4250 - Other Contractual Services	37,092	37,700	43,200	43,200	0
4460 - Other Materials & Supplies	1,413	11,000	7,000	7,000	0
4815 - Repair & Maint - Equipment	3,254	10,000	5,000	5,000	0
4910 - Miscellaneous Fees & Registration	8,081	8,400	7,600	5,800	(1,800)
8050 - Equipment (under \$5,000)	12,507	29,900	35,000	39,000	4,000
<b>Materials, Supplies and Services</b>	<b>74,218</b>	<b>117,400</b>	<b>118,200</b>	<b>120,400</b>	<b>2,200</b>
1270 - General Plant & Equip (over \$5,000)	38,133	12,000	91,600	51,200	(40,400)
<b>Equipment</b>	<b>38,133</b>	<b>12,000</b>	<b>91,600</b>	<b>51,200</b>	<b>(40,400)</b>
<b>Total Investigation</b>	<b>1,501,901</b>	<b>1,744,500</b>	<b>1,725,700</b>	<b>1,705,600</b>	<b>(20,100)</b>

**Budget Highlights**

**Board of Water Supply  
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Fiscal Year 2026**

**LAND - Land**

**Division/Office's Activity**

The Land Division is responsible for acquiring water rights, land and land interests by purchase, eminent domain, lease or otherwise; conducts or contracts title searches; prepares or secures surveys, maps and descriptions for land transactions; makes and/or contracts for land appraisals and analyzes those made by others; contracts and negotiates with private parties and governmental agencies to acquire water rights, land and land interests; prepares, checks and processes deeds, easements, leases, licenses, agreements and other documents through to final execution and recordation; administers all lands under the jurisdiction of the departments including recommendations on land use policies and carrying out the disposition of land and land interests, licenses, leases and easements; keeps abreast of laws and court decisions affecting water rights and land values.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	251,666	323,600	343,900	348,300	4,400
4120 - Overtime	16,093	27,000	31,400	33,000	1,600
4130 - Miscellaneous (Payroll)	3,805	0	0	0	0
<b>Personnel Services</b>	<b>271,564</b>	<b>350,600</b>	<b>375,300</b>	<b>381,300</b>	<b>6,000</b>
4160 - Meals; Mileage & Uniform Allowances	48	1,000	1,000	1,000	0
4210 - Appraisals; Title Searches & Related Costs	44,861	102,100	102,100	102,100	0
4250 - Other Contractual Services	24,910	14,100	14,100	14,100	0
4430 - Miscellaneous Supplies	164	300	300	300	0
4480 - Postage	0	100	100	100	0
4720 - Conference Travel & Expenses	0	0	0	500	500
4910 - Miscellaneous Fees & Registration	20,701	20,700	20,800	20,800	0
8050 - Equipment (under \$5,000)	0	0	0	600	600
<b>Materials, Supplies and Services</b>	<b>90,684</b>	<b>138,300</b>	<b>138,400</b>	<b>139,500</b>	<b>1,100</b>
<b>Total LAND - Land</b>	<b>362,248</b>	<b>488,900</b>	<b>513,700</b>	<b>520,800</b>	<b>7,100</b>

Notes

**Board of Water Supply  
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**WR - Water Resources**

**Division/Office's Activity**

The Water Resources Division administers and coordinates long range planning and the capital program; conducts continuous hydrologic and geologic monitoring; conducts hydraulic water system analysis for infrastructure improvements and operational efficiency; administers and coordinates the review of development related proposals for the availability of water and water system adequacy; and, administers the water conservation and recycled water programs.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	2,370,142	2,749,200	2,909,900	3,218,800	308,900
4120 - Overtime	58,197	123,713	148,148	187,170	39,022
4130 - Miscellaneous (Payroll)	0	5,100	47,722	66,329	18,607
<b>Personnel Services</b>	<b>2,428,340</b>	<b>2,878,013</b>	<b>3,105,770</b>	<b>3,472,299</b>	<b>366,529</b>
4160 - Meals; Mileage & Uniform Allowances	2,109	4,193	4,613	4,686	73
4250 - Other Contractual Services	1,136,351	524,280	560,920	793,000	232,080
4255 - Other Services	115,157	1,109,646	1,367,781	1,696,777	328,996
4265 - Printing	0	1,000	1,000	1,000	0
4270 - Professional Services	3,067,748	3,275,916	4,302,461	3,713,500	(588,961)
4430 - Miscellaneous Supplies	5,191	5,000	5,000	5,000	0
4460 - Other Materials & Supplies	21,475	84,500	90,800	90,000	(800)
4480 - Postage	117	480	480	700	220
4500 - Education and Training	5,649	11,100	6,900	12,300	5,400
4720 - Conference Travel & Expenses	5,950	23,900	20,725	62,445	41,720
4808 - Repair, Maintenance and Other Services - Photovoltaic (PV)	440,000	505,000	517,441	538,764	21,323
4810 - Repair & Maint - Recycled Water Plt	2,724,262	1,028,277	1,317,408	1,550,656	233,248
4815 - Repair & Maint - Equipment	33,821	50,364	55,364	55,472	108
4910 - Miscellaneous Fees & Registration	100	0	1,200	12,100	10,900
4920 - Non-Potable Water Trtmnt Plt Costs	3,709,232	5,704,886	5,936,029	6,093,363	157,334
4940 - US Geol Surv (USGS) CoOp Invest	238,662	410,000	260,000	300,000	40,000
8050 - Equipment (under \$5,000)	9,965	149,000	141,050	152,240	11,190
<b>Materials, Supplies and Services</b>	<b>11,515,789</b>	<b>12,887,542</b>	<b>14,589,172</b>	<b>15,082,003</b>	<b>492,831</b>
1270 - General Plant & Equip (over \$5,000)	0	50,000	87,000	112,000	25,000
<b>Equipment</b>	<b>0</b>	<b>50,000</b>	<b>87,000</b>	<b>112,000</b>	<b>25,000</b>
<b>Total WR - Water Resources</b>	<b>13,944,129</b>	<b>15,815,555</b>	<b>17,781,942</b>	<b>18,666,302</b>	<b>884,360</b>

**Notes**

**Board of Water Supply  
Operating Budget  
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**WR - Water Resources**

**5450 - Water Resources Administration**

**Section's Activity**

The Water Resources Administration section coordinates and directs the activities of the Division to meet the departmental requirements for water system and water resources management and development, conservation and protection; advises and keeps management informed on water resources and administers the pertinent rules and regulations.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	427,186	410,600	473,100	484,700	11,600
4120 - Overtime	0	2,000	2,000	2,000	0
<b>Personnel Services</b>	<b>427,186</b>	<b>412,600</b>	<b>475,100</b>	<b>486,700</b>	<b>11,600</b>
4160 - Meals; Mileage & Uniform Allowances	27	0	0	0	0
4250 - Other Contractual Services	2,778	1,200	5,400	5,400	0
4270 - Professional Services	1,491,832	1,800,000	1,155,000	1,100,000	(55,000)
4430 - Miscellaneous Supplies	5,191	5,000	5,000	5,000	0
4460 - Other Materials & Supplies	929	0	0	0	0
4500 - Education and Training	125	0	0	5,500	5,500
4720 - Conference Travel & Expenses	900	1,950	1,700	10,700	9,000
4815 - Repair & Maint - Equipment	104	500	500	500	0
4910 - Miscellaneous Fees & Registration	0	0	0	10,000	10,000
<b>Materials, Supplies and Services</b>	<b>1,501,887</b>	<b>1,808,650</b>	<b>1,167,600</b>	<b>1,137,100</b>	<b>(30,500)</b>
1270 - General Plant & Equip (over \$5,000)	0	0	37,000	37,000	0
<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>37,000</b>	<b>0</b>
<b>Total Water Resources Administration</b>	<b>1,929,072</b>	<b>2,221,250</b>	<b>1,679,700</b>	<b>1,660,800</b>	<b>(18,900)</b>

**Budget Highlights**

**Board of Water Supply  
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**WR - Water Resources**

**5470 - Water System Planning**

**Section's Activity**

The Water Systems Planning section supports the functions of the Water Resources Division and other divisions by analyzing the feasibility of proposed capital projects and water system improvements using computer hydraulic models; verifying source contribution for the annual Consumer Confidence Report; developing specialized computer hydraulic models and analyzing operational scenarios; implementing/ assisting with the investigation and resolution of customer complaints of inadequate water service; coordinating the acquisition and evaluation of private water systems; and gathering real-time operational data for analysis and evaluation.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	380,365	477,800	509,500	509,000	(500)
4120 - Overtime	336	5,016	3,438	6,749	3,311
4130 - Miscellaneous (Payroll)	0	0	42,566	61,014	18,448
<b>Personnel Services</b>	<b>380,701</b>	<b>482,816</b>	<b>555,504</b>	<b>576,763</b>	<b>21,259</b>
4160 - Meals; Mileage & Uniform Allowances	40	400	600	600	0
4250 - Other Contractual Services	3,307	103,300	102,060	104,560	2,500
4270 - Professional Services	100,000	0	0	0	0
4460 - Other Materials & Supplies	626	1,800	1,800	1,800	0
4480 - Postage	0	480	480	700	220
4500 - Education and Training	300	9,500	4,800	4,800	0
4720 - Conference Travel & Expenses	900	4,950	5,025	16,245	11,220
4815 - Repair & Maint - Equipment	1,717	9,864	9,864	9,972	108
8050 - Equipment (under \$5,000)	9,965	11,000	1,250	13,240	11,990
<b>Materials, Supplies and Services</b>	<b>116,855</b>	<b>141,294</b>	<b>125,879</b>	<b>151,917</b>	<b>26,038</b>
<b>Total Water System Planning</b>	<b>497,556</b>	<b>624,110</b>	<b>681,383</b>	<b>728,680</b>	<b>47,297</b>

**Budget Highlights**

**Board of Water Supply  
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**WR - Water Resources**

**5472 - Water Conservation**

**Section's Activity**

The Water Conservation section directs the water conservation activities of the department; conducts the planning, engineering, research, development, and implementation of the department's external (demand-side) and internal (infrastructure) conservation programs, including water facilities energy conservation and efficiency programs and recycled and other non-potable water programs.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	333,610	472,900	478,500	573,100	94,600
4120 - Overtime	12,099	19,820	23,368	29,552	6,184
<b>Personnel Services</b>	<b>345,709</b>	<b>492,720</b>	<b>501,868</b>	<b>602,652</b>	<b>100,784</b>
4160 - Meals; Mileage & Uniform Allowances	547	1,003	1,203	1,186	(17)
4250 - Other Contractual Services	4,333	4,320	0	0	0
4270 - Professional Services	1,475,916	1,475,916	1,647,461	2,613,500	966,039
4460 - Other Materials & Supplies	7,090	11,250	11,250	10,950	(300)
4720 - Conference Travel & Expenses	1,150	4,000	3,100	17,400	14,300
4808 - Repair, Maintenance and Other Services - Photovoltaic (PV)	440,000	505,000	517,441	538,764	21,323
4910 - Miscellaneous Fees & Registration	0	0	0	900	900
<b>Materials, Supplies and Services</b>	<b>1,929,037</b>	<b>2,001,489</b>	<b>2,180,455</b>	<b>3,182,700</b>	<b>1,002,245</b>
<b>Total Water Conservation</b>	<b>2,274,746</b>	<b>2,494,209</b>	<b>2,682,323</b>	<b>3,785,352</b>	<b>1,103,029</b>

**Budget Highlights**

**Board of Water Supply  
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**WR - Water Resources**

**5475 - Recycled Water**

**Section's Activity**

The Recycled Water program is responsible for the treatment and distribution of recycled water for beneficial reuse island-wide; the construction, acquisition, and operation of recycled water treatment and distribution infrastructure; long-term service and support agreements with large water users; and to conduct research and provide public outreach to promote acceptance of recycled water.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4250 - Other Contractual Services	205,412	252,000	290,000	420,000	130,000
4810 - Repair & Maint - Recycled Water Plt	2,724,262	1,028,277	1,317,408	1,550,656	233,248
4920 - Non-Potable Water Trtmnt Plt Costs	3,709,232	5,704,886	5,936,029	6,093,363	157,334
<b>Materials, Supplies and Services</b>	<b>6,638,906</b>	<b>6,985,163</b>	<b>7,543,437</b>	<b>8,064,019</b>	<b>520,582</b>
<b>Total Recycled Water</b>	<b>6,638,906</b>	<b>6,985,163</b>	<b>7,543,437</b>	<b>8,064,019</b>	<b>520,582</b>

**Budget Highlights**

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**Board of Water Supply  
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**WR - Water Resources**

**5480 - Hydrology-Geology**

**Section's Activity**

The Hydrology-Geology section is responsible for water resource monitoring and evaluation. The section collects and analyzes hydrologic and geologic data to manage resources, to identify new sources, to determine capacity of groundwater resources and aquifer properties. Plans and specifications are prepared for the drilling, testing, and sealing of wells of varying utility. The data collection unit collects rainfall, production and water level data, and conducts geophysical well profiles. These compiled data as well as hydrologic advice provided by staff is given to other sections, units, agencies and the public as requested. The data is used for the preparation of source development and management reports and studies. Watershed related programs and activities are administered through the watershed coordinator.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	473,953	480,300	500,000	578,500	78,500
4120 - Overtime	12,886	42,524	43,589	44,476	887
4130 - Miscellaneous (Payroll)	0	5,100	5,156	5,315	159
<b>Personnel Services</b>	<b>486,838</b>	<b>527,924</b>	<b>548,745</b>	<b>628,291</b>	<b>79,546</b>
4160 - Meals, Mileage & Uniform Allowances	748	1,000	1,000	1,000	0
4250 - Other Contractual Services	920,034	162,000	162,000	262,000	100,000
4255 - Other Services	115,157	1,109,646	1,367,781	1,696,777	328,996
4265 - Printing	0	1,000	1,000	1,000	0
4460 - Other Materials & Supplies	12,542	70,400	76,200	76,200	0
4480 - Postage	117	0	0	0	0
4500 - Education and Training	5,224	1,600	1,600	1,600	0
4720 - Conference Travel & Expenses	1,400	10,400	7,200	10,800	3,600
4815 - Repair & Maint - Equipment	32,000	40,000	45,000	45,000	0
4910 - Miscellaneous Fees & Registration	100	0	1,200	1,200	0
4940 - US Geol Surv (USGS) CoOp Invest	238,662	410,000	260,000	300,000	40,000
8050 - Equipment (under \$5,000)	0	138,000	138,000	138,000	0
<b>Materials, Supplies and Services</b>	<b>1,325,983</b>	<b>1,944,046</b>	<b>2,060,981</b>	<b>2,533,577</b>	<b>472,596</b>
1270 - General Plant & Equip (over \$5,000)	0	50,000	50,000	75,000	25,000
<b>Equipment</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>75,000</b>	<b>25,000</b>
<b>Total Hydrology-Geology</b>	<b>1,812,821</b>	<b>2,521,970</b>	<b>2,659,726</b>	<b>3,236,868</b>	<b>577,142</b>

**Budget Highlights**

**Board of Water Supply  
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**WR - Water Resources**

**5490 - Project Review**

**Section's Activity**

The Project Review section reviews all requests concerning the availability of water; reviews all water master plans of private and public developments; provides system pressure and flow data; evaluates existing system facilities to ascertain capacities required to support proposed private and public developments; and maintains the files of outstanding water commitments.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	380,671	438,700	435,500	501,800	66,300
4120 - Overtime	7,822	7,753	7,753	16,293	8,540
<b>Personnel Services</b>	<b>388,493</b>	<b>446,453</b>	<b>443,253</b>	<b>518,093</b>	<b>74,840</b>
4160 - Meals; Mileage & Uniform Allowances	173	720	720	720	0
4250 - Other Contractual Services	486	0	0	0	0
4460 - Other Materials & Supplies	288	400	900	400	(500)
4500 - Education and Training	0	0	500	400	(100)
4720 - Conference Travel & Expenses	700	1,500	1,500	3,300	1,800
<b>Materials, Supplies and Services</b>	<b>1,647</b>	<b>2,620</b>	<b>3,620</b>	<b>4,820</b>	<b>1,200</b>
<b>Total Project Review</b>	<b>390,140</b>	<b>449,073</b>	<b>446,873</b>	<b>522,913</b>	<b>76,040</b>

**Budget Highlights**

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**WR - Water Resources**

**5495 - Long Range Planning**

**Section's Activity**

The Long-Range Planning section develops master and long-range plans for water system improvements to meet departmental goals and objectives; prepares population projections and estimates of future water requirements; and prepares, prioritizes, and justifies related Capital Program projects.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	374,358	468,900	513,300	571,700	58,400
4120 - Overtime	25,055	46,600	68,000	88,100	20,100
<b>Personnel Services</b>	<b>399,413</b>	<b>515,500</b>	<b>581,300</b>	<b>659,800</b>	<b>78,500</b>
4160 - Meals; Mileage & Uniform Allowances	575	1,070	1,090	1,180	90
4250 - Other Contractual Services	0	1,460	1,460	1,040	(420)
4460 - Other Materials & Supplies	0	650	650	650	0
4720 - Conference Travel & Expenses	900	1,100	2,200	4,000	1,800
8050 - Equipment (under \$5,000)	0	0	0	1,000	1,000
<b>Materials, Supplies and Services</b>	<b>1,475</b>	<b>4,280</b>	<b>5,400</b>	<b>7,870</b>	<b>2,470</b>
<b>Total Long Range Planning</b>	<b>400,888</b>	<b>519,780</b>	<b>586,700</b>	<b>667,670</b>	<b>80,970</b>

**Budget Highlights**

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**Board of Water Supply  
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**FO - Field Operations**

**Division/Office's Activity**

The Field Operations Division is responsible for the maintenance of all waterworks facilities including all pipelines, valves, fire hydrants, meters, Automated Meter Reading (AMR) components, and corporation yards; maintaining all grounds; installing, maintaining, and repairing service connections; maintaining office buildings; and physical control of the storerooms and storage yards.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	12,598,884	16,040,300	17,208,100	17,340,600	132,500
4120 - Overtime	2,417,056	2,245,500	2,502,000	2,542,000	40,000
4130 - Miscellaneous (Payroll)	387,136	872,800	872,800	845,300	(27,500)
<b>Personnel Services</b>	<b>15,403,076</b>	<b>19,158,600</b>	<b>20,582,900</b>	<b>20,727,900</b>	<b>145,000</b>
1110 - Materials & Supplies (Storeroom)	2,702,777	3,146,000	3,120,000	3,432,000	312,000
1120 - Meters (Storeroom)	1,609,510	2,275,000	2,275,000	2,502,500	227,500
1125 - AMR Materials & Supplies (Storeroom)	634,531	150,000	750,000	825,000	75,000
4160 - Meals; Mileage & Uniform Allowances	121,062	131,500	134,500	136,150	1,650
4230 - Emergency & Contracted Road Repairs	6,591,869	7,200,000	7,200,000	7,200,000	0
4250 - Other Contractual Services	1,139,390	2,453,000	3,678,000	4,045,000	367,000
4260 - Advertising & Publication of Notices	740	0	0	0	0
4270 - Professional Services	0	75,000	100,000	100,000	0
4280 - Refuse Collection & Disposal	1,088,558	1,200,000	1,200,000	1,200,000	0
4410 - Gasoline	88,441	0	0	0	0
4420 - Hauling Charges	0	50,000	50,000	50,000	0
4430 - Miscellaneous Supplies	7,834	10,000	10,000	11,000	1,000
4440 - Motor Vehicle Parts & Accessories	317	0	0	0	0
4460 - Other Materials & Supplies	347,680	526,000	541,000	595,100	54,100
4470 - Parts and Accessories	5,615	0	0	0	0
4490 - Storeroom Materials	3,791	0	0	0	0
4500 - Education and Training	6,201	45,000	45,000	45,000	0
4720 - Conference Travel & Expenses	950	6,000	6,000	49,500	43,500
4805 - Repair & Maint - Structures	16,003	60,000	505,000	505,000	0
4815 - Repair & Maint - Equipment	9,986	38,000	38,000	38,000	0
4910 - Miscellaneous Fees & Registration	237	0	0	0	0
4923 - Store Materials & Expense	1,408,520	800,000	800,000	800,000	0
8050 - Equipment (under \$5,000)	131,955	199,235	81,280	158,355	77,075
<b>Materials, Supplies and Services</b>	<b>15,915,965</b>	<b>18,364,735</b>	<b>20,533,780</b>	<b>21,692,605</b>	<b>1,158,825</b>
1270 - General Plant & Equip (over \$5,000)	41,680	52,900	132,900	191,680	58,780
<b>Equipment</b>	<b>41,680</b>	<b>52,900</b>	<b>132,900</b>	<b>191,680</b>	<b>58,780</b>
<b>Total FO - Field Operations</b>	<b>31,360,721</b>	<b>37,576,235</b>	<b>41,249,580</b>	<b>42,612,185</b>	<b>1,362,605</b>

Notes

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**FO - Field Operations**

**5500 - Field Operations Administration**

**Section's Activity**

The Field Operations Administration section directs the affairs of the Field Operations Division.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	355,318	427,200	445,600	515,100	69,500
4120 - Overtime	315	10,000	10,000	10,000	0
4130 - Miscellaneous (Payroll)	0	10,000	10,000	10,000	0
<b>Personnel Services</b>	<b>355,633</b>	<b>447,200</b>	<b>465,600</b>	<b>535,100</b>	<b>69,500</b>
4160 - Meals; Mileage & Uniform Allowances	0	1,000	1,000	1,000	0
4230 - Emergency & Contracted Road Repairs	6,591,869	7,200,000	7,200,000	7,200,000	0
4250 - Other Contractual Services	273,179	625,000	725,000	1,075,000	350,000
4260 - Advertising & Publication of Notices	740	0	0	0	0
4270 - Professional Services	0	75,000	100,000	100,000	0
4280 - Refuse Collection & Disposal	1,088,558	1,200,000	1,200,000	1,200,000	0
4440 - Motor Vehicle Parts & Accessories	317	0	0	0	0
4460 - Other Materials & Supplies	6	0	0	0	0
4500 - Education and Training	5,705	45,000	45,000	45,000	0
4720 - Conference Travel & Expenses	950	6,000	6,000	49,500	43,500
4805 - Repair & Maint - Structures	0	0	25,000	25,000	0
<b>Materials, Supplies and Services</b>	<b>7,961,324</b>	<b>9,152,000</b>	<b>9,302,000</b>	<b>9,695,500</b>	<b>393,500</b>
1270 - General Plant & Equip (over \$5,000)	0	0	50,000	50,000	0
<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Total Field Operations Administration</b>	<b>8,316,956</b>	<b>9,599,200</b>	<b>9,817,600</b>	<b>10,280,600</b>	<b>463,000</b>

**Budget Highlights**

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**FO - Field Operations**

**5525 - Engineering & Technical Support**

**Section's Activity**

The Engineering and Technical Support section is responsible for the leak detection program; prepares plans and specifications, implements, and inspects the Indefinite Delivery Indefinite Quantity repaving work by contractors; prepares plans and specifications for capital projects under Field Operations' jurisdiction; review plans, specifications, and reports for BWS projects and projects that will be dedicated to BWS; evaluates new materials and equipment for maintenance requirements; and provide engineering support for field crews' work.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	326,568	500,300	597,500	637,800	40,300
4120 - Overtime	56,226	15,000	50,000	50,000	0
4130 - Miscellaneous (Payroll)	5,627	10,000	10,000	10,000	0
<b>Personnel Services</b>	<b>388,421</b>	<b>525,300</b>	<b>657,500</b>	<b>697,800</b>	<b>40,300</b>
4160 - Meals; Mileage & Uniform Allowances	4,065	3,500	3,500	3,500	0
4250 - Other Contractual Services	0	275,000	275,000	275,000	0
4460 - Other Materials & Supplies	12,345	10,000	10,000	11,000	1,000
4815 - Repair & Maint - Equipment	0	5,000	5,000	5,000	0
8050 - Equipment (under \$5,000)	0	13,100	500	550	50
<b>Materials, Supplies and Services</b>	<b>16,411</b>	<b>306,600</b>	<b>294,000</b>	<b>295,050</b>	<b>1,050</b>
1270 - General Plant & Equip (over \$5,000)	41,680	39,200	17,500	104,500	87,000
<b>Equipment</b>	<b>41,680</b>	<b>39,200</b>	<b>17,500</b>	<b>104,500</b>	<b>87,000</b>
<b>Total Technical &amp; Operational Support Branch</b>	<b>446,512</b>	<b>871,100</b>	<b>969,000</b>	<b>1,097,350</b>	<b>128,350</b>

**Budget Highlights**

**Board of Water Supply  
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**FO - Field Operations**

**5552 - Meter Maintenance**

**Section's Activity**

The Meter Maintenance section operates and maintains the meter shop for testing and repairing meters; conducts annual meter and Automated Meter Reading (AMR) maintenance program; inspects and performs large meter performance tests; repairs or replaces large meters; reviews and evaluates meter technical data; performs meter mastering to optimize meter type, size, and to diagnose problems; and installs and removes temporary fire hydrant meter assemblies.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	891,791	1,297,900	1,415,000	1,150,800	(264,200)
4120 - Overtime	42,405	20,000	35,000	45,000	10,000
4130 - Miscellaneous (Payroll)	2,124	40,000	40,000	40,000	0
<b>Personnel Services</b>	<b>936,320</b>	<b>1,357,900</b>	<b>1,490,000</b>	<b>1,235,800</b>	<b>(254,200)</b>
1120 - Meters (Storeroom)	1,609,510	2,275,000	2,275,000	2,502,500	227,500
1125 - AMR Materials & Supplies (Storeroom)	634,531	150,000	750,000	825,000	75,000
4160 - Meals; Mileage & Uniform Allowances	3,343	3,000	3,000	3,000	0
4250 - Other Contractual Services	4,272	0	0	0	0
4460 - Other Materials & Supplies	18,836	30,000	30,000	33,000	3,000
8050 - Equipment (under \$5,000)	56,321	58,200	32,800	39,600	6,800
<b>Materials, Supplies and Services</b>	<b>2,326,812</b>	<b>2,516,200</b>	<b>3,090,800</b>	<b>3,403,100</b>	<b>312,300</b>
<b>Total Technical &amp; Operational Support Branch</b>	<b>3,263,132</b>	<b>3,874,100</b>	<b>4,580,800</b>	<b>4,638,900</b>	<b>58,100</b>

**Budget Highlights**

**Board of Water Supply  
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**FO - Field Operations**

**5585 - Storeroom**

**Section's Activity**

The Storeroom section is responsible for physical control of the storerooms and storage yards; coordinates and processes the annual materials contract; and stores and disposes of scrap and surplus materials.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	135,861	258,800	270,400	263,300	(7,100)
4120 - Overtime	18,958	5,000	7,000	7,000	0
4130 - Miscellaneous (Payroll)	0	10,000	10,000	10,000	0
<b>Personnel Services</b>	<b>154,819</b>	<b>273,800</b>	<b>287,400</b>	<b>280,300</b>	<b>(7,100)</b>
1110 - Materials & Supplies (Storeroom)	2,702,777	3,146,000	3,120,000	3,432,000	312,000
4160 - Meals; Mileage & Uniform Allowances	5,516	4,000	4,000	4,000	0
4250 - Other Contractual Services	5,277	75,000	75,000	75,000	0
4420 - Hauling Charges	0	50,000	50,000	50,000	0
4430 - Miscellaneous Supplies	1,432	0	0	0	0
4460 - Other Materials & Supplies	72,987	250,000	250,000	275,000	25,000
4490 - Storeroom Materials	3,791	0	0	0	0
4500 - Education and Training	98	0	0	0	0
4815 - Repair & Maint - Equipment	396	0	0	0	0
4923 - Store Materials & Expense	1,408,520	800,000	800,000	800,000	0
8050 - Equipment (under \$5,000)	0	5,000	5,000	5,500	500
<b>Materials, Supplies and Services</b>	<b>4,200,795</b>	<b>4,330,000</b>	<b>4,304,000</b>	<b>4,641,500</b>	<b>337,500</b>
<b>Total Technical &amp; Operational Support Branch</b>	<b>4,355,614</b>	<b>4,603,800</b>	<b>4,591,400</b>	<b>4,921,800</b>	<b>330,400</b>

**Budget Highlights**

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**FO - Field Operations**

**5519 - Maintenance Support**

**Section's Activity**

The Maintenance Support branch directs and coordinates the activities pertaining to the landscaping and maintenance of the Beretania Complex buildings and corporation yards.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	187,437	317,400	328,200	328,200	0
4120 - Overtime	73,601	40,000	40,000	70,000	30,000
4130 - Miscellaneous (Payroll)	1,722	3,400	3,400	3,400	0
<b>Personnel Services</b>	<b>262,760</b>	<b>360,800</b>	<b>371,600</b>	<b>401,600</b>	<b>30,000</b>
4160 - Meals; Mileage & Uniform Allowances	2,106	1,000	1,000	2,500	1,500
<b>Materials, Supplies and Services</b>	<b>2,106</b>	<b>1,000</b>	<b>1,000</b>	<b>2,500</b>	<b>1,500</b>
<b>Total Maintenance Support Branch</b>	<b>264,866</b>	<b>361,800</b>	<b>372,600</b>	<b>404,100</b>	<b>31,500</b>

**Budget Highlights**

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**Board of Water Supply  
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**FO - Field Operations**

**5522 - Grounds**

**Section's Activity**

The Grounds section is responsible for the maintenance of grounds and landscaped areas at Beretania Complex, Halawa Garden, corporation yards, pump stations, reservoirs, and well sites; maintains BWS access roads from vegetation overgrowth; and prepares, implements, and oversees contracts for private contractors to perform major tree trimming and maintenance work at dam sites.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	1,475,068	2,115,900	2,220,800	2,220,800	0
4120 - Overtime	11,214	20,000	20,000	20,000	0
4130 - Miscellaneous (Payroll)	99,127	70,000	70,000	100,000	30,000
<b>Personnel Services</b>	<b>1,585,409</b>	<b>2,205,900</b>	<b>2,310,800</b>	<b>2,340,800</b>	<b>30,000</b>
4160 - Meals; Mileage & Uniform Allowances	2,629	6,000	6,000	6,000	0
4250 - Other Contractual Services	767,269	1,295,000	2,370,000	2,370,000	0
4460 - Other Materials & Supplies	55,002	40,000	50,000	55,000	5,000
4815 - Repair & Maint - Equipment	2,080	5,000	5,000	5,000	0
8050 - Equipment (under \$5,000)	13,494	16,625	2,900	10,505	7,605
<b>Materials, Supplies and Services</b>	<b>840,475</b>	<b>1,362,625</b>	<b>2,433,900</b>	<b>2,446,505</b>	<b>12,605</b>
<b>Total Maintenance Support Branch</b>	<b>2,425,884</b>	<b>3,568,525</b>	<b>4,744,700</b>	<b>4,787,305</b>	<b>42,605</b>

**Budget Highlights**

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**FO - Field Operations**

**5553 - Building Custodial**

**Section's Activity**

The Building Custodial section maintains Beretania Complex buildings, Kalihi Office buildings, and Kalihi Museum.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	464,268	495,200	520,000	520,000	0
4120 - Overtime	4,552	10,000	10,000	10,000	0
4130 - Miscellaneous (Payroll)	0	10,000	10,000	10,000	0
<b>Personnel Services</b>	<b>468,820</b>	<b>515,200</b>	<b>540,000</b>	<b>540,000</b>	<b>0</b>
4160 - Meals; Mileage & Uniform Allowances	756	5,000	5,000	5,000	0
4250 - Other Contractual Services	1,477	10,000	60,000	60,000	0
4460 - Other Materials & Supplies	7,098	12,000	12,000	13,200	1,200
4805 - Repair & Maint - Structures	8,218	10,000	20,000	20,000	0
<b>Materials, Supplies and Services</b>	<b>17,549</b>	<b>37,000</b>	<b>97,000</b>	<b>98,200</b>	<b>1,200</b>
<b>Total Maintenance Support Branch</b>	<b>486,369</b>	<b>552,200</b>	<b>637,000</b>	<b>638,200</b>	<b>1,200</b>

**Budget Highlights**

**Board of Water Supply  
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**FO - Field Operations**

**5535 - Metropolitan Field Services District**

**Section's Activity**

The Metropolitan Field Services District administers the affairs of the section. It conducts all emergency repair operations and maintenance work involving the water system and appurtenances within the Metropolitan District, including all mains, valves, service connections, fire hydrants, reservoir disinfection work, and appurtenant concrete work; repair reservoirs and buildings; construct pipelines and miscellaneous projects; conducts Sanitary Survey inspection work; and provides clerical support for Engineering & Technical Support Section (5525), and the Maintenance Support Branch (5519).

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	3,908,669	4,740,400	5,151,800	5,252,100	100,300
4120 - Overtime	858,507	910,000	1,000,000	1,000,000	0
4130 - Miscellaneous (Payroll)	156,410	288,000	288,000	298,000	10,000
<b>Personnel Services</b>	<b>4,923,586</b>	<b>5,938,400</b>	<b>6,439,800</b>	<b>6,550,100</b>	<b>110,300</b>
4160 - Meals; Mileage & Uniform Allowances	42,333	50,000	50,000	50,000	0
4250 - Other Contractual Services	66,343	152,000	152,000	152,000	0
4410 - Gasoline	85	0	0	0	0
4430 - Miscellaneous Supplies	2,595	6,000	6,000	6,600	600
4460 - Other Materials & Supplies	82,183	90,000	90,000	99,000	9,000
4470 - Parts and Accessories	5,615	0	0	0	0
4500 - Education and Training	94	0	0	0	0
4805 - Repair & Maint - Structures	7,115	50,000	250,000	250,000	0
4815 - Repair & Maint - Equipment	6,456	15,000	15,000	15,000	0
8050 - Equipment (under \$5,000)	24,409	22,760	5,300	28,632	23,332
<b>Materials, Supplies and Services</b>	<b>237,228</b>	<b>385,760</b>	<b>568,300</b>	<b>601,232</b>	<b>32,932</b>
1270 - General Plant & Equip (over \$5,000)	0	0	53,400	37,180	(16,220)
<b>Equipment</b>	<b>0</b>	<b>0</b>	<b>53,400</b>	<b>37,180</b>	<b>(16,220)</b>
<b>Total Metropolitan Field Services District</b>	<b>5,160,813</b>	<b>6,324,160</b>	<b>7,061,500</b>	<b>7,188,512</b>	<b>127,012</b>

**Budget Highlights**

**Board of Water Supply  
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**FO - Field Operations**

**5540 - Suburban Field Services District**

**Section's Activity**

The Suburban Field Services section directs and coordinates the activities pertaining to maintenance of pipelines and appurtenances, building and corporation yards, provides clerical support to sections of the branch (5541 - Manana, 5542 - Wahiawa, 5543 - Waianae, and 5560 Windward).

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	78,532	174,800	160,800	181,900	21,100
4120 - Overtime	4,940	5,000	5,000	5,000	0
4130 - Miscellaneous (Payroll)	0	2,400	2,400	2,400	0
<b>Personnel Services</b>	<b>83,472</b>	<b>182,200</b>	<b>168,200</b>	<b>189,300</b>	<b>21,100</b>
4160 - Meals; Mileage & Uniform Allowances	110	0	0	150	150
4250 - Other Contractual Services	15,901	0	0	17,000	17,000
4430 - Miscellaneous Supplies	3,670	4,000	4,000	4,400	400
4500 - Education and Training	59	0	0	0	0
4805 - Repair & Maint - Structures	0	0	200,000	200,000	0
<b>Materials, Supplies and Services</b>	<b>19,740</b>	<b>4,000</b>	<b>204,000</b>	<b>221,550</b>	<b>17,550</b>
<b>Total Administration Section</b>	<b>103,213</b>	<b>186,200</b>	<b>372,200</b>	<b>410,850</b>	<b>38,650</b>

**Budget Highlights**

**Board of Water Supply  
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**FO - Field Operations**

**5541 - Manana**

**Section's Activity**

The Manana section conducts all emergency repair operations and maintenance work involving the water system and appurtenances within the Manana District, including all mains, valves, service connections, fire hydrants, reservoir disinfection work, and appurtenant concrete work; repair reservoirs and buildings; construct pipelines and miscellaneous projects; and conducts Sanitary Survey inspection work.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	1,839,527	2,295,600	2,423,400	2,518,800	95,400
4120 - Overtime	636,226	450,000	500,000	500,000	0
4130 - Miscellaneous (Payroll)	48,024	189,000	189,000	144,500	(44,500)
<b>Personnel Services</b>	<b>2,523,777</b>	<b>2,934,600</b>	<b>3,112,400</b>	<b>3,163,300</b>	<b>50,900</b>
4160 - Meals; Mileage & Uniform Allowances	27,927	20,000	20,000	20,000	0
4250 - Other Contractual Services	2,658	15,000	15,000	15,000	0
4460 - Other Materials & Supplies	30,654	60,000	60,000	66,000	6,000
4500 - Education and Training	245	0	0	0	0
4805 - Repair & Maint - Structures	107	0	0	0	0
4815 - Repair & Maint - Equipment	0	5,000	5,000	5,000	0
4910 - Miscellaneous Fees & Registration	90	0	0	0	0
8050 - Equipment (under \$5,000)	11,582	20,000	14,880	13,398	(1,482)
<b>Materials, Supplies and Services</b>	<b>73,261</b>	<b>120,000</b>	<b>114,880</b>	<b>119,398</b>	<b>4,518</b>
1270 - General Plant & Equip (over \$5,000)	0	7,000	7,000	0	(7,000)
<b>Equipment</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>(7,000)</b>
<b>Total Administration Section</b>	<b>2,597,038</b>	<b>3,061,600</b>	<b>3,234,280</b>	<b>3,282,698</b>	<b>48,418</b>

**Budget Highlights**

**Board of Water Supply  
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Fiscal Year 2026**

**FO - Field Operations**

**5542 - Wahiawa**

**Section's Activity**

The Wahiawa section conducts all emergency repair operations and maintenance work involving the water distribution system and appurtenances within the Wahiawa District, including all mains, valves, service connections, fire hydrants, reservoir disinfection work, and appurtenant concrete work; repair reservoirs and buildings; construct pipelines and miscellaneous projects; and conducts Sanitary Survey inspection work.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	667,465	706,300	800,900	825,500	24,600
4120 - Overtime	171,505	144,000	150,000	150,000	0
4130 - Miscellaneous (Payroll)	17,217	41,400	41,400	41,400	0
<b>Personnel Services</b>	<b>856,187</b>	<b>891,700</b>	<b>992,300</b>	<b>1,016,900</b>	<b>24,600</b>
4160 - Meals; Mileage & Uniform Allowances	8,946	11,000	11,000	11,000	0
4250 - Other Contractual Services	51	0	0	0	0
4460 - Other Materials & Supplies	9,467	12,000	12,000	13,200	1,200
4815 - Repair & Maint - Equipment	452	3,000	3,000	3,000	0
4910 - Miscellaneous Fees & Registration	40	0	0	0	0
8050 - Equipment (under \$5,000)	4,361	7,800	7,500	13,860	6,360
<b>Materials, Supplies and Services</b>	<b>23,316</b>	<b>33,800</b>	<b>33,500</b>	<b>41,060</b>	<b>7,560</b>
<b>Total Administration Section</b>	<b>879,503</b>	<b>925,500</b>	<b>1,025,800</b>	<b>1,057,960</b>	<b>32,160</b>

**Budget Highlights**

**Board of Water Supply  
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**FO - Field Operations**

**5543 - Waianae**

**Section's Activity**

The Waianae section conducts all emergency repair operations and maintenance work involving the water distribution system and appurtenances within the Waianae District, including all mains, valves, service connections, fire hydrants, reservoir disinfection work, and appurtenant concrete work; repair reservoirs and buildings; construct pipelines and miscellaneous projects; and conducts Sanitary Survey inspection work.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	685,336	923,500	941,500	946,700	5,200
4120 - Overtime	146,962	324,000	275,000	275,000	0
4130 - Miscellaneous (Payroll)	20,439	81,200	81,200	83,200	2,000
<b>Personnel Services</b>	<b>852,738</b>	<b>1,328,700</b>	<b>1,297,700</b>	<b>1,304,900</b>	<b>7,200</b>
4160 - Meals; Mileage & Uniform Allowances	7,198	15,000	15,000	15,000	0
4250 - Other Contractual Services	471	0	0	0	0
4460 - Other Materials & Supplies	4,988	7,000	7,000	7,700	700
4815 - Repair & Maint - Equipment	486	2,500	2,500	2,500	0
8050 - Equipment (under \$5,000)	11,413	11,000	7,000	8,360	1,360
<b>Materials, Supplies and Services</b>	<b>24,557</b>	<b>35,500</b>	<b>31,500</b>	<b>33,560</b>	<b>2,060</b>
1270 - General Plant & Equip (over \$5,000)	0	6,700	5,000	0	(5,000)
<b>Equipment</b>	<b>0</b>	<b>6,700</b>	<b>5,000</b>	<b>0</b>	<b>(5,000)</b>
<b>Total Administration Section</b>	<b>877,295</b>	<b>1,370,900</b>	<b>1,334,200</b>	<b>1,338,460</b>	<b>4,260</b>

**Budget Highlights**

**Board of Water Supply  
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**FO - Field Operations**

**5560 - Windward Section**

**Section's Activity**

The Windward section conducts all emergency repair operations and maintenance work involving the water distribution system and appurtenances within the Windward District, including all mains, valves, service connections, fire hydrants, reservoir disinfection work, and appurtenant concrete work; repair reservoirs and buildings; construct pipelines and miscellaneous projects; and conducts Sanitary Survey inspection work.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	1,583,044	1,787,000	1,932,200	1,979,600	47,400
4120 - Overtime	391,645	292,500	400,000	400,000	0
4130 - Miscellaneous (Payroll)	36,445	117,400	117,400	92,400	(25,000)
<b>Personnel Services</b>	<b>2,011,134</b>	<b>2,196,900</b>	<b>2,449,600</b>	<b>2,472,000</b>	<b>22,400</b>
4160 - Meals; Mileage & Uniform Allowances	16,133	12,000	15,000	15,000	0
4250 - Other Contractual Services	2,490	6,000	6,000	6,000	0
4410 - Gasoline	88,356	0	0	0	0
4430 - Miscellaneous Supplies	136	0	0	0	0
4460 - Other Materials & Supplies	54,114	15,000	20,000	22,000	2,000
4805 - Repair & Maint - Structures	563	0	10,000	10,000	0
4815 - Repair & Maint - Equipment	116	2,500	2,500	2,500	0
4910 - Miscellaneous Fees & Registration	107	0	0	0	0
8050 - Equipment (under \$5,000)	10,375	44,750	4,000	37,950	33,950
<b>Materials, Supplies and Services</b>	<b>172,391</b>	<b>80,250</b>	<b>57,500</b>	<b>93,450</b>	<b>35,950</b>
<b>Total Administration Section</b>	<b>2,183,526</b>	<b>2,277,150</b>	<b>2,507,100</b>	<b>2,565,450</b>	<b>58,350</b>

**Budget Highlights**

**Board of Water Supply  
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**CP - Capital Projects**

**Division/Office's Activity**

The Capital Projects Division develops and directs engineering policy and programs to carry out the department's mission, vision, goals, and objectives; formulates and implements the annual Capital Improvement Program budget; develops, implements, and maintains programs to address water infrastructure needs; ensures all improvements to the municipal water system are designed and constructed in compliance with the department's standards and policies; coordinates construction schedules and requirements between operational units and external entities; and provides advisory services to other units and staff services for executive decision making.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	4,463,190	5,808,400	6,230,000	6,867,200	637,200
4120 - Overtime	475,621	440,000	440,000	440,000	0
4130 - Miscellaneous (Payroll)	73,293	273,300	274,500	274,500	0
<b>Personnel Services</b>	<b>5,012,104</b>	<b>6,521,700</b>	<b>6,944,500</b>	<b>7,581,700</b>	<b>637,200</b>
4160 - Meals; Mileage & Uniform Allowances	10,942	7,100	6,984	6,994	10
4250 - Other Contractual Services	482,611	471,600	470,019	470,200	181
4260 - Advertising & Publication of Notices	0	3,000	3,000	3,000	0
4270 - Professional Services	1,450,000	2,000,000	2,000,000	2,000,000	0
4430 - Miscellaneous Supplies	2,697	4,000	4,000	4,000	0
4460 - Other Materials & Supplies	6,813	32,750	32,450	32,850	400
4500 - Education and Training	2,097	33,173	36,060	33,570	(2,490)
4720 - Conference Travel & Expenses	2,750	12,200	9,350	11,575	2,225
4815 - Repair & Maint - Equipment	4,350	4,000	4,600	5,100	500
4910 - Miscellaneous Fees & Registration	0	440	400	400	0
8050 - Equipment (under \$5,000)	0	3,800	4,000	13,000	9,000
<b>Materials, Supplies and Services</b>	<b>1,962,261</b>	<b>2,572,063</b>	<b>2,570,863</b>	<b>2,580,689</b>	<b>9,826</b>
1270 - General Plant & Equip (over \$5,000)	0	150,000	150,000	150,000	0
<b>Equipment</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>Total CP - Capital Projects</b>	<b>6,974,365</b>	<b>9,243,763</b>	<b>9,665,363</b>	<b>10,312,389</b>	<b>647,026</b>

Notes

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**CP - Capital Projects**

**5565 - Capital Projects Administration**

**Section's Activity**

Capital Projects Administration develops and directs programs involving the planning, design, inspection, and execution of all projects that are incorporated into the public water system.

<b>Account</b>	<b>FY2024 Actual</b>	<b>FY2024 Adopted Budget</b>	<b>FY2025 Adopted Budget</b>	<b>FY2026 Proposed Budget</b>	<b>Change</b>
4110 - Salaries & Wages	363,612	427,300	408,600	480,700	72,100
4120 - Overtime	103,009	40,000	40,000	40,000	0
4130 - Miscellaneous (Payroll)	59,638	300	300	300	0
<b>Personnel Services</b>	<b>526,260</b>	<b>467,600</b>	<b>448,900</b>	<b>521,000</b>	<b>72,100</b>
4160 - Meals; Mileage & Uniform Allowances	1,104	500	500	500	0
4250 - Other Contractual Services	10,180	164,200	164,200	164,200	0
4260 - Advertising & Publication of Notices	0	3,000	3,000	3,000	0
4270 - Professional Services	1,450,000	2,000,000	2,000,000	2,000,000	0
4430 - Miscellaneous Supplies	2,697	2,500	2,500	2,500	0
4460 - Other Materials & Supplies	176	23,500	23,500	23,500	0
4500 - Education and Training	962	10,200	11,000	11,000	0
4720 - Conference Travel & Expenses	0	1,600	800	800	0
4815 - Repair & Maint - Equipment	146	0	0	0	0
4910 - Miscellaneous Fees & Registration	0	200	200	200	0
8050 - Equipment (under \$5,000)	0	0	0	5,000	5,000
<b>Materials, Supplies and Services</b>	<b>1,465,265</b>	<b>2,205,700</b>	<b>2,205,700</b>	<b>2,210,700</b>	<b>5,000</b>
1270 - General Plant & Equip (over \$5,000)	0	150,000	150,000	150,000	0
<b>Equipment</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>
<b>Total Administration</b>	<b>1,991,525</b>	<b>2,823,300</b>	<b>2,804,600</b>	<b>2,881,700</b>	<b>77,100</b>

**Budget Highlights**

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**CP - Capital Projects**

**5570 - Design & Plans Review**

**Section's Activity**

The Design and Plans Review branch formulates design and construction projects to address the needs of the department; prepares and reviews plans, specifications, and cost estimates; coordinates and secures all necessary project approvals, permits, and clearances for modifications or extensions to the municipal water system; and reviews all public and private construction plans for conformance with the department's standards and policies and approved water master plans.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	886,658	1,085,200	1,097,500	1,261,700	164,200
4120 - Overtime	40,777	40,000	40,000	40,000	0
4130 - Miscellaneous (Payroll)	2,907	8,000	8,000	8,000	0
<b>Personnel Services</b>	<b>930,343</b>	<b>1,133,200</b>	<b>1,145,500</b>	<b>1,309,700</b>	<b>164,200</b>
4160 - Meals; Mileage & Uniform Allowances	48	200	200	200	0
4430 - Miscellaneous Supplies	0	1,000	1,000	1,000	0
4500 - Education and Training	0	3,800	3,800	3,800	0
4720 - Conference Travel & Expenses	1,350	4,000	4,000	4,000	0
8050 - Equipment (under \$5,000)	0	0	0	2,500	2,500
<b>Materials, Supplies and Services</b>	<b>1,398</b>	<b>9,000</b>	<b>9,000</b>	<b>11,500</b>	<b>2,500</b>
<b>Total Design &amp; Plans Review</b>	<b>931,741</b>	<b>1,142,200</b>	<b>1,154,500</b>	<b>1,321,200</b>	<b>166,700</b>

**Budget Highlights**

**Board of Water Supply  
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**CP - Capital Projects**

**5575 - Construction**

**Section's Activity**

The Construction branch administers the department's construction contracts; plans and coordinates construction schedules; oversees all construction activities associated with projects that impact the BWS facilities and assets; and ensures all construction plans and specifications, whether by the BWS or by other public and private interests, is completed and approved with accepted engineering practices in accordance with the department's standards and policies.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	2,062,322	2,604,800	2,917,800	3,081,200	163,400
4120 - Overtime	316,155	350,000	350,000	350,000	0
4130 - Miscellaneous (Payroll)	10,748	250,000	250,000	250,000	0
<b>Personnel Services</b>	<b>2,389,225</b>	<b>3,204,800</b>	<b>3,517,800</b>	<b>3,681,200</b>	<b>163,400</b>
4160 - Meals; Mileage & Uniform Allowances	9,664	6,200	6,084	6,094	10
4250 - Other Contractual Services	22,637	30,000	30,819	31,000	181
4430 - Miscellaneous Supplies	0	500	500	500	0
4460 - Other Materials & Supplies	2,292	3,000	2,700	2,700	0
4500 - Education and Training	1,135	11,813	12,500	12,400	(100)
4720 - Conference Travel & Expenses	500	2,600	1,350	3,375	2,025
4910 - Miscellaneous Fees & Registration	0	240	200	200	0
8050 - Equipment (under \$5,000)	0	3,800	4,000	4,000	0
<b>Materials, Supplies and Services</b>	<b>36,229</b>	<b>58,153</b>	<b>58,153</b>	<b>60,269</b>	<b>2,116</b>
<b>Total Construction</b>	<b>2,425,454</b>	<b>3,262,953</b>	<b>3,575,953</b>	<b>3,741,469</b>	<b>165,516</b>

**Budget Highlights**

**Board of Water Supply  
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**CP - Capital Projects**

**5580 - Support**

**Section's Activity**

The Support branch formulates the department's annual Capital Improvement Program budget; prepares and administers agreements with public agencies and private developers; prepares and reviews plans, specifications, cost estimates, and other necessary documents; coordinates and secures all necessary project approvals, permits, and clearances for the department's facility repair and replacement construction projects; develops and implements programs for facility renovations, asset replacement, and fire protection improvement; provides technical research, assistance, expertise, and advice throughout the department; develops and maintains the department's water system standards; and conducts research and product trials to evaluate new materials and equipment.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	519,574	978,000	1,076,800	1,218,400	141,600
4120 - Overtime	13,226	4,000	4,000	4,000	0
4130 - Miscellaneous (Payroll)	0	9,000	10,200	10,200	0
<b>Personnel Services</b>	<b>532,800</b>	<b>991,000</b>	<b>1,091,000</b>	<b>1,232,600</b>	<b>141,600</b>
4160 - Meals; Mileage & Uniform Allowances	72	100	100	100	0
4250 - Other Contractual Services	0	2,400	0	0	0
4460 - Other Materials & Supplies	1,945	2,000	2,000	2,400	400
4500 - Education and Training	0	5,890	6,490	4,100	(2,390)
4720 - Conference Travel & Expenses	450	1,600	1,600	1,800	200
4815 - Repair & Maint - Equipment	4,204	4,000	4,600	5,100	500
8050 - Equipment (under \$5,000)	0	0	0	1,500	1,500
<b>Materials, Supplies and Services</b>	<b>6,671</b>	<b>15,990</b>	<b>14,790</b>	<b>15,000</b>	<b>210</b>
<b>Total Support</b>	<b>539,471</b>	<b>1,006,990</b>	<b>1,105,790</b>	<b>1,247,600</b>	<b>141,810</b>

**Budget Highlights**

**Board of Water Supply  
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**CP - Capital Projects**

**5582 - Mechanical and Electrical**

**Section's Activity**

The Mechanical and Electrical branch oversees the design and installation of mechanical and electrical equipment and systems throughout the municipal water system; prepares plans, specifications, and cost estimates; coordinates and secures all necessary project approvals, permits, and clearances for the construction of electrical and mechanical system installations and pump and motor repairs, renewals, and replacement work in accordance with the department's requirements; provides technical assistance and conducts field inspections, troubleshooting, pilot testing, and final acceptance inspections of mechanical and electrical components; monitors, evaluates, incorporates, and optimizes the BWS equipment standards; and provides technical assistance, expertise, and advice on daily operation of pump and power facilities, equipment renewal and upgrade programs, continuity of service, and maintenance.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	631,023	713,100	729,300	825,200	95,900
4120 - Overtime	2,453	6,000	6,000	6,000	0
4130 - Miscellaneous (Payroll)	0	6,000	6,000	6,000	0
<b>Personnel Services</b>	<b>633,476</b>	<b>725,100</b>	<b>741,300</b>	<b>837,200</b>	<b>95,900</b>
4160 - Meals; Mileage & Uniform Allowances	54	100	100	100	0
4250 - Other Contractual Services	449,794	275,000	275,000	275,000	0
4460 - Other Materials & Supplies	2,400	4,250	4,250	4,250	0
4500 - Education and Training	0	1,470	2,270	2,270	0
4720 - Conference Travel & Expenses	450	2,400	1,600	1,600	0
<b>Materials, Supplies and Services</b>	<b>452,698</b>	<b>283,220</b>	<b>283,220</b>	<b>283,220</b>	<b>0</b>
<b>Total Mechanical and Electrical</b>	<b>1,086,174</b>	<b>1,008,320</b>	<b>1,024,520</b>	<b>1,120,420</b>	<b>95,900</b>

**Budget Highlights**

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**WSO - Water System Operations**

**Division/Office's Activity**

The Water System Operations Division is responsible for the operations and maintenance of pumping and water treatment plant equipment, plant facilities, and communications and electronic control systems. It maintains a 24-hour watch over the department's island-wide water systems and departmental electrical and emergency power supply systems. The unit also purchases, maintains, and repairs the department's vehicles and construction equipment.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	4,689,777	6,784,300	7,048,600	6,841,300	(207,300)
4120 - Overtime	1,052,825	835,500	909,000	989,000	80,000
4130 - Miscellaneous (Payroll)	43,755	91,300	96,600	123,600	27,000
<b>Personnel Services</b>	<b>5,786,356</b>	<b>7,711,100</b>	<b>8,054,200</b>	<b>7,953,900</b>	<b>(100,300)</b>
4160 - Meals; Mileage & Uniform Allowances	47,101	40,100	42,600	43,400	800
4220 - Collection Fees	5,800	0	0	0	0
4250 - Other Contractual Services	920,154	1,045,500	1,531,500	1,214,000	(317,500)
4251 - Software Licenses and Maintenance	13,651	33,500	33,500	20,500	(13,000)
4267 - Printed forms	0	300	300	300	0
4270 - Professional Services	292,867	225,000	1,215,000	700,000	(515,000)
4410 - Gasoline	733,465	1,032,020	1,032,020	1,032,020	0
4420 - Hauling Charges	1,168	0	0	0	0
4430 - Miscellaneous Supplies	6,088	8,000	8,000	12,000	4,000
4440 - Motor Vehicle Parts & Accessories	404,907	452,000	452,000	497,200	45,200
4460 - Other Materials & Supplies	4,554,160	3,332,500	3,557,700	3,645,640	87,940
4470 - Parts and Accessories	937,848	599,500	625,500	713,350	87,850
4480 - Postage	31	0	0	0	0
4500 - Education and Training	3,866	41,100	32,700	32,700	0
4670 - Telemetering	357,817	200,000	220,000	300,000	80,000
4720 - Conference Travel & Expenses	2,139	6,200	6,200	11,200	5,000
4805 - Repair & Maint - Structures	12,504	54,000	69,000	175,000	106,000
4815 - Repair & Maint - Equipment	2,958,462	1,652,900	1,558,900	1,360,000	(198,900)
4910 - Miscellaneous Fees & Registration	2,876	4,850	4,450	2,150	(2,300)
8050 - Equipment (under \$5,000)	274,711	325,350	253,110	240,339	(12,771)
<b>Materials, Supplies and Services</b>	<b>11,529,615</b>	<b>9,052,820</b>	<b>10,642,480</b>	<b>9,999,799</b>	<b>(642,681)</b>
1270 - General Plant & Equip (over \$5,000)	2,581,725	1,835,700	4,289,400	4,623,300	333,900
<b>Equipment</b>	<b>2,581,725</b>	<b>1,835,700</b>	<b>4,289,400</b>	<b>4,623,300</b>	<b>333,900</b>
<b>Total WSO - Water System Operations</b>	<b>19,897,696</b>	<b>18,599,620</b>	<b>22,986,080</b>	<b>22,576,999</b>	<b>(409,081)</b>

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**WSO - Water System Operations**

**5600 - Operations Administration**

**Section's Activity**

Operations Administration directs the affairs of the Water System Operations Division and provides engineering and clerical support to sections within the unit.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	382,395	495,300	511,600	593,400	81,800
4120 - Overtime	78,788	50,000	60,000	60,000	0
4130 - Miscellaneous (Payroll)	0	20,600	20,600	12,600	(8,000)
<b>Personnel Services</b>	<b>461,182</b>	<b>565,900</b>	<b>592,200</b>	<b>666,000</b>	<b>73,800</b>
4160 - Meals; Mileage & Uniform Allowances	1,200	1,100	1,100	1,100	0
4250 - Other Contractual Services	333,168	313,000	665,000	670,000	5,000
4270 - Professional Services	292,867	225,000	1,215,000	700,000	(515,000)
4430 - Miscellaneous Supplies	4,826	4,000	4,000	4,000	0
4500 - Education and Training	0	1,100	1,100	1,100	0
4720 - Conference Travel & Expenses	0	600	600	1,100	500
4805 - Repair & Maint - Structures	314	0	0	0	0
4910 - Miscellaneous Fees & Registration	0	1,050	1,050	1,050	0
8050 - Equipment (under \$5,000)	1,094	0	0	0	0
<b>Materials, Supplies and Services</b>	<b>633,468</b>	<b>545,850</b>	<b>1,887,850</b>	<b>1,378,350</b>	<b>(509,500)</b>
<b>Total Operations Administration</b>	<b>1,094,651</b>	<b>1,111,750</b>	<b>2,480,050</b>	<b>2,044,350</b>	<b>(435,700)</b>

**Budget Highlights**

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**WSO - Water System Operations**

**5610 - Plant Operations**

**Section's Activity**

The Plant Operations section operates, maintains, repairs and installs equipment of the pumping systems consisting of electrical pumping plants, booster pumping stations, water treatment plants, hydraulic turbine pumping units, water treatment stations, reservoirs, reservoir altitude valves, in-line check and hydraulically-operated butterfly valves and pressure-regulating valves, aerators, meters and gauges, repair shops, buildings and structures, air conditioners, exhaust blowers and fans, auxiliary pumping and water treatment equipment; regulates the water supply within the water distribution systems through the use of a variety of mechanically and electrically-operated supervisory controls; operates the department's after-hour control center; maintains a 24-hour watch over department's island-wide water system.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	218,674	235,400	264,400	235,100	(29,300)
4120 - Overtime	124,181	65,000	85,000	85,000	0
4130 - Miscellaneous (Payroll)	0	1,200	1,500	1,500	0
<b>Personnel Services</b>	<b>342,855</b>	<b>301,600</b>	<b>350,900</b>	<b>321,600</b>	<b>(29,300)</b>
4160 - Meals; Mileage & Uniform Allowances	3,481	500	500	500	0
4220 - Collection Fees	5,727	0	0	0	0
4250 - Other Contractual Services	16,290	4,500	4,500	4,000	(500)
4251 - Software Licenses and Maintenance	13,651	28,000	28,000	15,000	(13,000)
4420 - Hauling Charges	1,168	0	0	0	0
4430 - Miscellaneous Supplies	37	2,000	2,000	6,000	4,000
4460 - Other Materials & Supplies	4,271,073	3,130,000	3,350,000	3,390,000	40,000
4470 - Parts and Accessories	39,563	12,000	12,000	13,200	1,200
4500 - Education and Training	995	2,500	1,800	1,800	0
4720 - Conference Travel & Expenses	0	600	600	1,100	500
4805 - Repair & Maint - Structures	12,190	50,000	65,000	35,000	(30,000)
4815 - Repair & Maint - Equipment	2,628,517	1,243,500	1,167,500	1,173,500	6,000
4910 - Miscellaneous Fees & Registration	1,030	3,800	2,800	500	(2,300)
8050 - Equipment (under \$5,000)	1,593	3,300	3,300	1,320	(1,980)
<b>Materials, Supplies and Services</b>	<b>6,995,316</b>	<b>4,480,700</b>	<b>4,638,000</b>	<b>4,641,920</b>	<b>3,920</b>
<b>Total Plant Operations</b>	<b>7,338,170</b>	<b>4,782,300</b>	<b>4,988,900</b>	<b>4,963,520</b>	<b>(25,380)</b>

**Budget Highlights**

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**WSO - Water System Operations**

**5611 - District 1 Leeward West Section**

**Section's Activity**

District 1 consists of the stations on the leeward side of the island from Waipahu to Makaha. Granular activated carbon filtration plants are located at Hoaeae Wells; Waipahu Wells I, II, III, and IV; Kunia Wells I and II; and Waipio Heights Wells III.

<b>Account</b>	<b>FY2024 Actual</b>	<b>FY2024 Adopted Budget</b>	<b>FY2025 Adopted Budget</b>	<b>FY2026 Proposed Budget</b>	<b>Change</b>
4110 - Salaries & Wages	467,229	652,300	619,500	623,800	4,300
4120 - Overtime	228,684	110,000	105,000	180,000	75,000
4130 - Miscellaneous (Payroll)	0	4,500	4,500	4,500	0
<b>Personnel Services</b>	<b>695,914</b>	<b>766,800</b>	<b>729,000</b>	<b>808,300</b>	<b>79,300</b>
4160 - Meals; Mileage & Uniform Allowances	9,734	7,000	7,000	7,000	0
4250 - Other Contractual Services	2,052	0	0	0	0
4460 - Other Materials & Supplies	109,466	23,100	27,100	45,430	18,330
4470 - Parts and Accessories	83,760	66,000	66,000	81,400	15,400
4500 - Education and Training	0	3,500	2,100	2,100	0
4720 - Conference Travel & Expenses	0	600	600	1,100	500
4815 - Repair & Maint - Equipment	0	12,000	12,000	12,000	0
8050 - Equipment (under \$5,000)	0	30,200	25,200	27,720	2,520
<b>Materials, Supplies and Services</b>	<b>205,011</b>	<b>142,400</b>	<b>140,000</b>	<b>176,750</b>	<b>36,750</b>
<b>Total District 1 Leeward West Section</b>	<b>900,925</b>	<b>909,200</b>	<b>869,000</b>	<b>985,050</b>	<b>116,050</b>

**Budget Highlights**

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**WSO - Water System Operations**

**5612 - District 2 Central/Windward Section**

**Section's Activity**

District 2 consists of the stations on the windward, central, and north shore areas of the island from Waimanalo to Kahuku to Mokuleia to Mililani. Granular activated carbon filtration plants are located at Waialua Wells; Haleiwa Wells; and Mililani Wells I and III.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	298,963	697,700	614,900	614,900	0
4120 - Overtime	109,263	170,000	185,000	165,000	(20,000)
4130 - Miscellaneous (Payroll)	43,755	6,000	6,000	6,000	0
<b>Personnel Services</b>	<b>451,981</b>	<b>873,700</b>	<b>805,900</b>	<b>785,900</b>	<b>(20,000)</b>
4160 - Meals; Mileage & Uniform Allowances	8,651	8,400	10,900	10,900	0
4460 - Other Materials & Supplies	48,559	29,100	29,100	37,510	8,410
4470 - Parts and Accessories	193,428	90,500	92,500	95,150	2,650
4500 - Education and Training	0	3,500	3,500	3,500	0
4720 - Conference Travel & Expenses	0	600	600	1,100	500
4815 - Repair & Maint - Equipment	0	12,000	12,000	12,000	0
8050 - Equipment (under \$5,000)	0	38,500	24,000	17,600	(6,400)
<b>Materials, Supplies and Services</b>	<b>250,638</b>	<b>182,600</b>	<b>172,600</b>	<b>177,760</b>	<b>5,160</b>
<b>Total District 2 Central/Windward Section</b>	<b>702,619</b>	<b>1,056,300</b>	<b>978,500</b>	<b>963,660</b>	<b>(14,840)</b>

**Budget Highlights**

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**WSO - Water System Operations  
5613 - District 3 Metropolitan Section**

**Section's Activity**

District 3 consists of the stations in Metropolitan Honolulu from Kalihi to Makapu'u.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	504,602	770,400	854,300	759,300	(95,000)
4120 - Overtime	185,569	170,000	170,000	185,000	15,000
4130 - Miscellaneous (Payroll)	0	6,000	6,000	6,000	0
<b>Personnel Services</b>	<b>690,171</b>	<b>946,400</b>	<b>1,030,300</b>	<b>950,300</b>	<b>(80,000)</b>
4160 - Meals; Mileage & Uniform Allowances	10,671	6,500	6,500	6,500	0
4460 - Other Materials & Supplies	28,291	11,200	12,400	19,690	7,290
4470 - Parts and Accessories	216,349	113,000	117,000	151,800	34,800
4500 - Education and Training	163	3,500	3,500	3,500	0
4720 - Conference Travel & Expenses	0	600	600	1,100	500
4815 - Repair & Maint - Equipment	3,254	12,000	9,000	9,000	0
8050 - Equipment (under \$5,000)	1,506	40,300	24,300	26,730	2,430
<b>Materials, Supplies and Services</b>	<b>260,234</b>	<b>187,100</b>	<b>173,300</b>	<b>218,320</b>	<b>45,020</b>
1270 - General Plant & Equip (over \$5,000)	0	30,000	0	0	0
<b>Equipment</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total District 3 Metropolitan Section</b>	<b>950,405</b>	<b>1,163,500</b>	<b>1,203,600</b>	<b>1,168,620</b>	<b>(34,980)</b>

**Budget Highlights**

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**WSO - Water System Operations**

**5614 - District 4 Leeward East Section**

**Section's Activity**

District 4 consists of the stations from Kalihi to Pearl City.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	399,020	642,700	665,400	641,400	(24,000)
4120 - Overtime	52,707	80,000	80,000	75,000	(5,000)
4130 - Miscellaneous (Payroll)	0	5,000	5,000	5,000	0
<b>Personnel Services</b>	<b>451,727</b>	<b>727,700</b>	<b>750,400</b>	<b>721,400</b>	<b>(29,000)</b>
4160 - Meals; Mileage & Uniform Allowances	2,314	5,500	5,500	5,500	0
4460 - Other Materials & Supplies	29,675	16,600	16,600	18,260	1,660
4470 - Parts and Accessories	224,748	100,000	107,000	117,700	10,700
4500 - Education and Training	0	3,500	2,100	2,100	0
4720 - Conference Travel & Expenses	0	600	600	1,100	500
4815 - Repair & Maint - Equipment	8,853	12,000	10,000	10,000	0
8050 - Equipment (under \$5,000)	24,319	63,000	56,000	38,500	(17,500)
<b>Materials, Supplies and Services</b>	<b>289,909</b>	<b>201,200</b>	<b>197,800</b>	<b>193,160</b>	<b>(4,640)</b>
<b>Total District 4 Leeward East Section</b>	<b>741,636</b>	<b>928,900</b>	<b>948,200</b>	<b>914,560</b>	<b>(33,640)</b>

**Budget Highlights**

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**WSO - Water System Operations**

**5615 - Control Center**

**Section's Activity**

The Control Center section operates the department's island-wide water system on a 24/7 basis and is responsible for maintaining proper system pressure and levels to meet the needs of our customers. Due to its round-the-clock operation, the Control Center has the responsibility of being the point of contact for the public outside of BWS regular working hours.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	662,613	825,400	866,600	866,600	0
4120 - Overtime	252,124	140,000	185,000	200,000	15,000
4130 - Miscellaneous (Payroll)	0	19,000	6,000	21,000	15,000
<b>Personnel Services</b>	<b>914,737</b>	<b>984,400</b>	<b>1,057,600</b>	<b>1,087,600</b>	<b>30,000</b>
4160 - Meals; Mileage & Uniform Allowances	9,690	6,000	6,000	6,800	800
4460 - Other Materials & Supplies	173	0	0	0	0
4500 - Education and Training	0	4,200	2,100	2,100	0
4720 - Conference Travel & Expenses	0	600	600	1,100	500
8050 - Equipment (under \$5,000)	0	5,500	2,350	2,585	235
<b>Materials, Supplies and Services</b>	<b>9,863</b>	<b>16,300</b>	<b>11,050</b>	<b>12,585</b>	<b>1,535</b>
<b>Total Control Center</b>	<b>924,600</b>	<b>1,000,700</b>	<b>1,068,650</b>	<b>1,100,185</b>	<b>31,535</b>

**Budget Highlights**

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**WSO - Water System Operations**

**5616 - Technical Services**

**Section's Activity**

The Technical Services section operates, maintains, repairs, and installs air conditioners, exhaust blowers, fans, and electrical power at Beretania and the five outlying base yards; and maintains flow tubes.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	209,931	497,100	517,900	450,000	(67,900)
4120 - Overtime	7,307	18,500	9,000	9,000	0
4130 - Miscellaneous (Payroll)	0	5,000	5,000	5,000	0
<b>Personnel Services</b>	<b>217,238</b>	<b>520,600</b>	<b>531,900</b>	<b>464,000</b>	<b>(67,900)</b>
4160 - Meals; Mileage & Uniform Allowances	725	3,000	3,000	3,000	0
4250 - Other Contractual Services	7,010	0	0	0	0
4460 - Other Materials & Supplies	9,116	10,000	10,000	11,000	1,000
4470 - Parts and Accessories	48,348	51,000	51,000	56,100	5,100
4500 - Education and Training	0	3,500	700	700	0
4720 - Conference Travel & Expenses	0	600	600	1,100	500
4815 - Repair & Maint - Equipment	194	14,400	11,400	9,000	(2,400)
8050 - Equipment (under \$5,000)	608	54,000	15,000	7,700	(7,300)
<b>Materials, Supplies and Services</b>	<b>66,001</b>	<b>136,500</b>	<b>91,700</b>	<b>88,600</b>	<b>(3,100)</b>
1270 - General Plant & Equip (over \$5,000)	0	15,000	0	0	0
<b>Equipment</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Technical Services</b>	<b>283,239</b>	<b>672,100</b>	<b>623,600</b>	<b>552,600</b>	<b>(71,000)</b>

**Budget Highlights**

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**WSO - Water System Operations**

**5620 - Telecommunications**

**Section's Activity**

The Telecommunications section plans, modifies, adapts, installs, operates, maintains, and repairs telecommunications equipment used in radio, microwave, supervisory control and telemetry networks covering the water distribution and pumping systems of the department and industrial electronic equipment used in the operation of electrical pumping plants and underground pipe locating devices; designs multifunction telemetry and supervisory control systems and mobile radio systems.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	160,721	366,800	454,000	375,100	(78,900)
4120 - Overtime	1,699	12,000	10,000	10,000	0
4130 - Miscellaneous (Payroll)	0	2,000	2,000	22,000	20,000
<b>Personnel Services</b>	<b>162,420</b>	<b>380,800</b>	<b>466,000</b>	<b>407,100</b>	<b>(58,900)</b>
4160 - Meals; Mileage & Uniform Allowances	36	300	300	300	0
4250 - Other Contractual Services	88,216	64,000	104,000	104,000	0
4460 - Other Materials & Supplies	365	4,000	4,000	4,400	400
4470 - Parts and Accessories	89,330	72,000	85,000	93,500	8,500
4500 - Education and Training	0	1,400	1,400	1,400	0
4670 - Telemetry	357,817	200,000	220,000	300,000	80,000
4720 - Conference Travel & Expenses	0	600	600	1,100	500
4815 - Repair & Maint - Equipment	0	7,000	7,000	7,000	0
8050 - Equipment (under \$5,000)	237,389	77,500	92,400	101,640	9,240
<b>Materials, Supplies and Services</b>	<b>773,153</b>	<b>426,800</b>	<b>514,700</b>	<b>613,340</b>	<b>98,640</b>
1270 - General Plant & Equip (over \$5,000)	0	22,500	69,000	75,900	6,900
<b>Equipment</b>	<b>0</b>	<b>22,500</b>	<b>69,000</b>	<b>75,900</b>	<b>6,900</b>
<b>Total Telecommunications</b>	<b>935,573</b>	<b>830,100</b>	<b>1,049,700</b>	<b>1,096,340</b>	<b>46,640</b>

**Budget Highlights**

**Board of Water Supply  
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**WSO - Water System Operations**

**5660 - Automotive**

**Section's Activity**

The Automotive section operates the maintenance and repair shops; prepares plans and specifications for the purchase of vehicles and special construction equipment; maintains and repairs vehicles, construction, and special equipment; disposes of retired fleet equipment; maintains and constructs special tools and equipment; conducts research work in the automotive field.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	1,385,627	1,601,200	1,680,000	1,681,700	1,700
4120 - Overtime	12,503	20,000	20,000	20,000	0
4130 - Miscellaneous (Payroll)	0	22,000	40,000	40,000	0
<b>Personnel Services</b>	<b>1,398,131</b>	<b>1,643,200</b>	<b>1,740,000</b>	<b>1,741,700</b>	<b>1,700</b>
4160 - Meals; Mileage & Uniform Allowances	600	1,800	1,800	1,800	0
4220 - Collection Fees	73	0	0	0	0
4250 - Other Contractual Services	83,037	264,000	328,000	328,000	0
4251 - Software Licenses and Maintenance	0	5,500	5,500	5,500	0
4267 - Printed forms	0	300	300	300	0
4410 - Gasoline	733,465	1,032,020	1,032,020	1,032,020	0
4430 - Miscellaneous Supplies	1,225	2,000	2,000	2,000	0
4440 - Motor Vehicle Parts & Accessories	404,907	452,000	452,000	497,200	45,200
4460 - Other Materials & Supplies	57,442	108,500	108,500	119,350	10,850
4470 - Parts and Accessories	42,322	95,000	95,000	104,500	9,500
4480 - Postage	31	0	0	0	0
4500 - Education and Training	2,708	14,400	14,400	14,400	0
4720 - Conference Travel & Expenses	2,139	800	800	1,300	500
4805 - Repair & Maint - Structures	0	4,000	4,000	140,000	136,000
4815 - Repair & Maint - Equipment	86,345	90,000	90,000	97,500	7,500
4910 - Miscellaneous Fees & Registration	1,846	0	600	600	0
8050 - Equipment (under \$5,000)	8,202	13,050	10,560	16,544	5,984
<b>Materials, Supplies and Services</b>	<b>1,424,343</b>	<b>2,083,370</b>	<b>2,145,480</b>	<b>2,361,014</b>	<b>215,534</b>
1270 - General Plant & Equip (over \$5,000)	2,581,725	1,768,200	4,220,400	4,547,400	327,000
<b>Equipment</b>	<b>2,581,725</b>	<b>1,768,200</b>	<b>4,220,400</b>	<b>4,547,400</b>	<b>327,000</b>
<b>Total Automotive</b>	<b>5,404,198</b>	<b>5,494,770</b>	<b>8,105,880</b>	<b>8,650,114</b>	<b>544,234</b>

**Budget Highlights**

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**WSO - Water System Operations**

**5201 - Ocean Cooling**

**Section's Activity**

The Ocean Cooling program is responsible, under a 20-year contract, for the operation and maintenance of the seawater cooling facility at the University of Hawaii John A. Burns School of Medicine in Kaka'ako. The use of cold seawater for building cooling conserves potable water and energy that would otherwise be used in conventional mechanical cooling systems.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4250 - Other Contractual Services	390,380	400,000	430,000	108,000	(322,000)
4815 - Repair & Maint - Equipment	231,300	250,000	240,000	30,000	(210,000)
<b>Materials, Supplies and Services</b>	<b>621,680</b>	<b>650,000</b>	<b>670,000</b>	<b>138,000</b>	<b>(532,000)</b>
<b>Total Ocean Cooling</b>	<b>621,680</b>	<b>650,000</b>	<b>670,000</b>	<b>138,000</b>	<b>(532,000)</b>

**Budget Highlights**

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**IT - Information Technology**

**Division/Office's Activity**

The Information Technology Division designs, develops, maintains, and supports BWS databases, software systems, server/workstation/mobile hardware and software, wired/wireless networks, and voice/video and call center systems.

<b>Account</b>	<b>FY2024 Actual</b>	<b>FY2024 Adopted Budget</b>	<b>FY2025 Adopted Budget</b>	<b>FY2026 Proposed Budget</b>	<b>Change</b>
4110 - Salaries & Wages	3,954,998	4,344,300	4,405,700	4,599,200	193,500
4120 - Overtime	44,263	139,000	137,000	114,000	(23,000)
4130 - Miscellaneous (Payroll)	6,235	43,660	53,500	92,000	38,500
<b>Personnel Services</b>	<b>4,005,496</b>	<b>4,526,960</b>	<b>4,596,200</b>	<b>4,805,200</b>	<b>209,000</b>
4160 - Meals; Mileage & Uniform Allowances	343	20,600	1,300	1,100	(200)
4250 - Other Contractual Services	8,302,131	9,037,045	9,345,280	9,709,810	364,530
4251 - Software Licenses and Maintenance	3,104,530	3,884,031	4,304,871	4,799,651	494,780
4430 - Miscellaneous Supplies	1,716	3,200	3,200	4,400	1,200
4460 - Other Materials & Supplies	118,181	95,700	97,700	93,400	(4,300)
4470 - Parts and Accessories	17,844	25,000	20,500	22,500	2,000
4480 - Postage	800,064	750,300	805,300	805,300	0
4500 - Education and Training	56,845	47,640	15,725	39,800	24,075
4650 - Security Camera - Cable Line Services	28,782	0	0	0	0
4720 - Conference Travel & Expenses	0	5,500	7,000	40,400	33,400
4815 - Repair & Maint - Equipment	220,627	263,800	287,200	245,600	(41,600)
4910 - Miscellaneous Fees & Registration	137,088	171,700	178,700	187,760	9,060
8050 - Equipment (under \$5,000)	1,478,373	1,502,970	1,207,065	1,242,845	35,780
<b>Materials, Supplies and Services</b>	<b>14,266,524</b>	<b>15,807,486</b>	<b>16,273,841</b>	<b>17,192,566</b>	<b>918,725</b>
1270 - General Plant & Equip (over \$5,000)	270,903	381,000	730,000	522,500	(207,500)
<b>Equipment</b>	<b>270,903</b>	<b>381,000</b>	<b>730,000</b>	<b>522,500</b>	<b>(207,500)</b>
<b>Total IT - Information Technology</b>	<b>18,542,924</b>	<b>20,715,446</b>	<b>21,600,041</b>	<b>22,520,266</b>	<b>920,225</b>

**Notes**

**Board of Water Supply  
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**IT - Information Technology**

**5805 - IT Administration**

**Section's Activity**

The Administration section provides strategic planning, technology management, policy direction, cyber security program management, and administrative support services for the Information Technology Division.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	565,533	559,400	616,800	431,100	(185,700)
4130 - Miscellaneous (Payroll)	0	31,660	33,000	50,000	17,000
<b>Personnel Services</b>	<b>565,533</b>	<b>591,060</b>	<b>649,800</b>	<b>481,100</b>	<b>(168,700)</b>
4250 - Other Contractual Services	95,812	282,000	229,000	0	(229,000)
4251 - Software Licenses and Maintenance	26,199	200,000	254,700	0	(254,700)
4430 - Miscellaneous Supplies	0	0	0	1,200	1,200
4460 - Other Materials & Supplies	617	2,500	2,500	1,200	(1,300)
4500 - Education and Training	56,784	6,000	0	0	0
4720 - Conference Travel & Expenses	0	0	0	12,000	12,000
4910 - Miscellaneous Fees & Registration	136,938	113,200	120,200	125,260	5,060
<b>Materials, Supplies and Services</b>	<b>316,351</b>	<b>603,700</b>	<b>606,400</b>	<b>139,660</b>	<b>(466,740)</b>
<b>Total IT Administration</b>	<b>881,883</b>	<b>1,194,760</b>	<b>1,256,200</b>	<b>620,760</b>	<b>(635,440)</b>

**Budget Highlights**

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**IT - Information Technology**

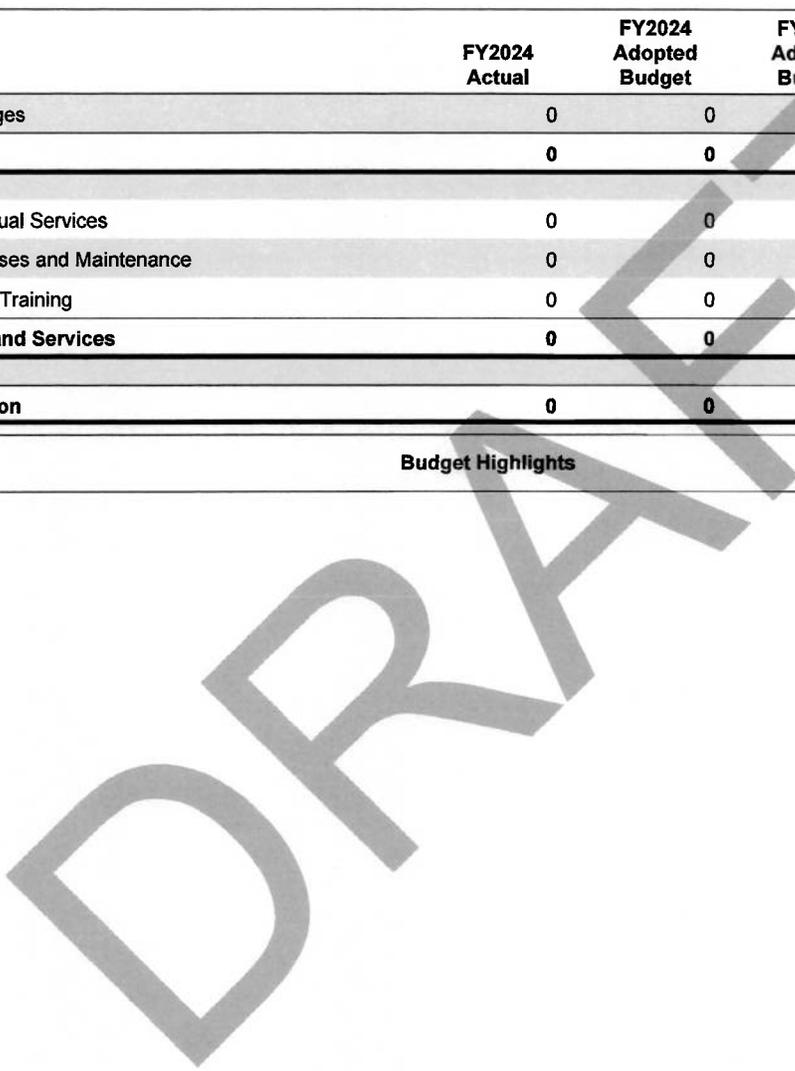
**5810 - Cybersecurity Office**

**Section's Activity**

The Cybersecurity Office plans, administers and coordinates the design, development, implementation, maintenance and support of cybersecurity policies, procedures, systems, tools and services for all Divisions. This office also identifies, evaluates and reports on cybersecurity risks for all Divisions.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	0	0	0	218,600	218,600
<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>218,600</b>	<b>218,600</b>
4250 - Other Contractual Services	0	0	0	296,650	296,650
4251 - Software Licenses and Maintenance	0	0	0	226,308	226,308
4500 - Education and Training	0	0	0	6,000	6,000
<b>Materials, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>528,958</b>	<b>528,958</b>
<b>Total IT Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>747,558</b>	<b>747,558</b>

**Budget Highlights**



**Board of Water Supply  
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**IT - Information Technology**

**5820 - Application Systems Development**

**Section's Activity**

The Application Systems Development section is responsible for providing application and data management services for all enterprise systems of the department including, customer information system, water and sewer billings, financial/HR (payroll, accounts payable and cost accounting, time tracking, etc.), laboratory information, asset maintenance, and workforce management.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	945,906	1,198,400	1,198,700	1,207,200	8,500
4120 - Overtime	27,221	110,000	110,000	80,000	(30,000)
4130 - Miscellaneous (Payroll)	6,235	12,000	12,000	12,000	0
<b>Personnel Services</b>	<b>979,362</b>	<b>1,320,400</b>	<b>1,320,700</b>	<b>1,299,200</b>	<b>(21,500)</b>
4160 - Meals; Mileage & Uniform Allowances	12	600	600	600	0
4250 - Other Contractual Services	2,596,815	2,964,384	3,276,080	3,151,080	(125,000)
4251 - Software Licenses and Maintenance	1,520,668	2,018,158	2,343,925	2,517,648	173,723
4430 - Miscellaneous Supplies	0	1,200	1,200	1,200	0
4460 - Other Materials & Supplies	64	0	0	0	0
4500 - Education and Training	0	30,540	6,725	21,500	14,775
4910 - Miscellaneous Fees & Registration	0	26,000	26,000	28,000	2,000
<b>Materials, Supplies and Services</b>	<b>4,117,559</b>	<b>5,040,882</b>	<b>5,654,530</b>	<b>5,720,028</b>	<b>65,498</b>
<b>Total Application Systems Development</b>	<b>5,096,921</b>	<b>6,361,282</b>	<b>6,975,230</b>	<b>7,019,228</b>	<b>43,998</b>

**Budget Highlights**

**Board of Water Supply  
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Fiscal Year 2026**

**IT - Information Technology**

**5835 - Technical Engineering Projects**

**Section's Activity**

The Technical Engineering Projects branch plans, designs, installs, implements, manages, maintains, and supports the BWS Geographic Information System and spatial database. This section also manages and maintains the BWS hydraulic models for currency and accuracy, in conjunction with Water Resources.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	869,249	989,500	914,600	1,039,200	124,600
4120 - Overtime	1,880	4,000	4,000	4,000	0
4130 - Miscellaneous (Payroll)	0	0	0	30,000	30,000
<b>Personnel Services</b>	<b>871,129</b>	<b>993,500</b>	<b>918,600</b>	<b>1,073,200</b>	<b>154,600</b>
4250 - Other Contractual Services	776,146	760,000	840,000	784,600	(55,400)
4251 - Software Licenses and Maintenance	245,557	397,000	311,500	401,500	90,000
4430 - Miscellaneous Supplies	612	500	500	500	0
4460 - Other Materials & Supplies	2,254	1,200	1,200	1,200	0
4480 - Postage	64	300	300	300	0
4500 - Education and Training	0	2,500	2,500	2,500	0
4720 - Conference Travel & Expenses	0	5,500	7,000	24,400	17,400
4815 - Repair & Maint - Equipment	5,255	13,000	9,100	9,100	0
4910 - Miscellaneous Fees & Registration	150	6,500	6,500	6,500	0
8050 - Equipment (under \$5,000)	14,114	12,500	16,000	18,000	2,000
<b>Materials, Supplies and Services</b>	<b>1,044,152</b>	<b>1,199,000</b>	<b>1,194,600</b>	<b>1,248,600</b>	<b>54,000</b>
<b>Total Technical Engineering Projects</b>	<b>1,915,281</b>	<b>2,192,500</b>	<b>2,113,200</b>	<b>2,321,800</b>	<b>208,600</b>

**Budget Highlights**

**Board of Water Supply  
Operating Budget  
Fiscal Year 2026**

**IT - Information Technology**

**5830 - Computer Operations**

**Section's Activity**

The Computer Operations Support branch is responsible for planning, scheduling, administrating, and coordinating the department's network and computer services operations (machine processing); and infrastructure operations, update, and maintenance. Included in this is wired/ wireless network devices/services, servers, workstations, mobile devices, cloud based services, etc.

<b>Account</b>	<b>FY2024 Actual</b>	<b>FY2024 Adopted Budget</b>	<b>FY2025 Adopted Budget</b>	<b>FY2026 Proposed Budget</b>	<b>Change</b>
4110 - Salaries & Wages	1,574,311	1,597,000	1,675,600	1,703,100	27,500
4120 - Overtime	15,161	25,000	23,000	30,000	7,000
<b>Personnel Services</b>	<b>1,589,473</b>	<b>1,622,000</b>	<b>1,698,600</b>	<b>1,733,100</b>	<b>34,500</b>
4160 - Meals; Mileage & Uniform Allowances	331	20,000	700	500	(200)
4250 - Other Contractual Services	4,833,358	5,030,661	5,000,200	5,477,480	477,280
4251 - Software Licenses and Maintenance	1,312,106	1,268,873	1,394,746	1,654,195	259,449
4430 - Miscellaneous Supplies	1,104	1,500	1,500	1,500	0
4460 - Other Materials & Supplies	115,247	92,000	94,000	91,000	(3,000)
4470 - Parts and Accessories	17,844	25,000	20,500	22,500	2,000
4480 - Postage	800,000	750,000	805,000	805,000	0
4500 - Education and Training	61	8,600	6,500	9,800	3,300
4650 - Security Camera - Cable Line Services	28,782	0	0	0	0
4720 - Conference Travel & Expenses	0	0	0	4,000	4,000
4815 - Repair & Maint - Equipment	215,372	250,800	278,100	236,500	(41,600)
4910 - Miscellaneous Fees & Registration	0	26,000	26,000	28,000	2,000
8050 - Equipment (under \$5,000)	1,464,259	1,490,470	1,191,065	1,224,845	33,780
<b>Materials, Supplies and Services</b>	<b>8,788,462</b>	<b>8,963,904</b>	<b>8,818,311</b>	<b>9,555,320</b>	<b>737,009</b>
1270 - General Plant & Equip (over \$5,000)	270,903	381,000	730,000	522,500	(207,500)
<b>Equipment</b>	<b>270,903</b>	<b>381,000</b>	<b>730,000</b>	<b>522,500</b>	<b>(207,500)</b>
<b>Total Operations Support</b>	<b>10,648,838</b>	<b>10,966,904</b>	<b>11,246,911</b>	<b>11,810,920</b>	<b>564,009</b>

**Budget Highlights**

**Board of Water Supply  
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**FIN - Finance**

**Division/Office's Activity**

The Finance Division is responsible for controlling and directing the financial accounting activities of the department. Activities include conducting financial studies; administering long-term bonded debt programs and bond sales; assisting in controlling budgeted expenditures; and administering the general accounting systems including cost accounting, payroll, leave records, and accounts payable.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	2,314,739	2,609,900	2,830,100	2,724,800	(105,300)
4120 - Overtime	40,078	66,500	67,000	77,000	10,000
4130 - Miscellaneous (Payroll)	40,541	28,000	33,000	33,000	0
<b>Personnel Services</b>	<b>2,395,359</b>	<b>2,704,400</b>	<b>2,930,100</b>	<b>2,834,800</b>	<b>(95,300)</b>
4160 - Meals; Mileage & Uniform Allowances	2,319	2,500	2,500	2,500	0
4220 - Collection Fees	0	500	500	500	0
4250 - Other Contractual Services	6,666	15,000	15,000	45,000	30,000
4260 - Advertising & Publication of Notices	18,225	0	0	0	0
4270 - Professional Services	903,128	957,000	957,000	1,035,200	78,200
4430 - Miscellaneous Supplies	13,402	15,000	15,000	15,000	0
4460 - Other Materials & Supplies	2,780	1,000	1,000	1,000	0
4500 - Education and Training	967	1,200	3,190	4,700	1,510
4720 - Conference Travel & Expenses	560	3,100	3,320	4,000	680
4815 - Repair & Maint - Equipment	1,099	6,000	6,000	6,000	0
4910 - Miscellaneous Fees & Registration	1,499	1,250	1,250	1,250	0
4915 - Miscellaneous Financial Expenses	1,614,823	2,370,650	2,270,650	2,388,200	117,550
8050 - Equipment (under \$5,000)	586	1,200	1,200	2,700	1,500
<b>Materials, Supplies and Services</b>	<b>2,566,053</b>	<b>3,374,400</b>	<b>3,276,610</b>	<b>3,506,050</b>	<b>229,440</b>
1270 - General Plant & Equip (over \$5,000)	0	36,000	0	0	0
<b>Equipment</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total FIN - Finance</b>	<b>4,961,411</b>	<b>6,114,800</b>	<b>6,206,710</b>	<b>6,340,850</b>	<b>134,140</b>

Notes

**Board of Water Supply  
Operating Budget  
Fiscal Year 2026**

**FIN - Finance**

**5900 - Finance Administration**

**Section's Activity**

The Finance Administration section develops, provides, and manages financial and administrative support services to all levels of the department.

<b>Account</b>	<b>FY2024 Actual</b>	<b>FY2024 Adopted Budget</b>	<b>FY2025 Adopted Budget</b>	<b>FY2026 Proposed Budget</b>	<b>Change</b>
4110 - Salaries & Wages	332,917	406,400	427,100	457,400	30,300
4130 - Miscellaneous (Payroll)	3,077	1,000	1,000	1,000	0
<b>Personnel Services</b>	<b>335,994</b>	<b>407,400</b>	<b>428,100</b>	<b>458,400</b>	<b>30,300</b>
4160 - Meals; Mileage & Uniform Allowances	125	300	300	300	0
4250 - Other Contractual Services	1,542	5,000	5,000	5,000	0
4260 - Advertising & Publication of Notices	18,225	0	0	0	0
4270 - Professional Services	215,550	213,600	213,600	215,200	1,600
4430 - Miscellaneous Supplies	13,402	15,000	15,000	15,000	0
4460 - Other Materials & Supplies	2,780	0	0	0	0
4500 - Education and Training	967	1,200	3,190	1,200	(1,990)
4720 - Conference Travel & Expenses	560	3,100	3,320	4,000	680
4815 - Repair & Maint - Equipment	0	1,000	1,000	1,000	0
4910 - Miscellaneous Fees & Registration	1,499	1,250	1,250	1,250	0
4915 - Miscellaneous Financial Expenses	22,800	0	0	0	0
<b>Materials, Supplies and Services</b>	<b>277,449</b>	<b>240,450</b>	<b>242,660</b>	<b>242,950</b>	<b>290</b>
<b>Total Finance Administration</b>	<b>613,443</b>	<b>647,850</b>	<b>670,760</b>	<b>701,350</b>	<b>30,590</b>

**Budget Highlights**

**Board of Water Supply  
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Fiscal Year 2026**

**FIN - Finance**

**5910 - Treasury**

**Section's Activity**

The Treasury section administers and manages the long term bonded debt and federal loan programs; obtains other long term and short term financing as necessary; manages the department's cash flows; and administers and oversees the management of the department's investment program.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	136,794	173,600	179,800	194,400	14,600
4120 - Overtime	0	500	500	1,000	500
<b>Personnel Services</b>	<b>136,794</b>	<b>174,100</b>	<b>180,300</b>	<b>195,400</b>	<b>15,100</b>
4270 - Professional Services	687,578	743,400	743,400	820,000	76,600
4915 - Miscellaneous Financial Expenses	1,592,023	2,370,650	2,270,650	2,388,200	117,550
<b>Materials, Supplies and Services</b>	<b>2,279,600</b>	<b>3,114,050</b>	<b>3,014,050</b>	<b>3,208,200</b>	<b>194,150</b>
<b>Total Treasury</b>	<b>2,416,395</b>	<b>3,288,150</b>	<b>3,194,350</b>	<b>3,403,600</b>	<b>209,250</b>

**Budget Highlights**

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**Board of Water Supply  
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**FIN - Finance**

**5915 - Rev & Cust Accounting Section**

**Section's Activity**

The Revenue and Customer Accounting section conducts the department's billing operations and related functions which include meter reading, pre-auditing of consumer accounts, part-rate billing, maintaining consumer records; maintaining accounts receivable and keeping special fund accounts; maintaining revenue accounting and statistical reports.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	875,685	969,900	1,014,600	995,400	(19,200)
4120 - Overtime	29,843	50,000	50,000	50,000	0
4130 - Miscellaneous (Payroll)	1,866	2,000	2,000	2,000	0
<b>Personnel Services</b>	<b>907,394</b>	<b>1,021,900</b>	<b>1,066,600</b>	<b>1,047,400</b>	<b>(19,200)</b>
4160 - Meals; Mileage & Uniform Allowances	1,431	2,000	2,000	2,000	0
4250 - Other Contractual Services	4,862	10,000	10,000	40,000	30,000
4460 - Other Materials & Supplies	0	1,000	1,000	1,000	0
4815 - Repair & Maint - Equipment	1,099	5,000	5,000	5,000	0
8050 - Equipment (under \$5,000)	586	1,200	1,200	0	(1,200)
<b>Materials, Supplies and Services</b>	<b>7,979</b>	<b>19,200</b>	<b>19,200</b>	<b>48,000</b>	<b>28,800</b>
1270 - General Plant & Equip (over \$5,000)	0	36,000	0	0	0
<b>Equipment</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Rev</b>	<b>915,372</b>	<b>1,077,100</b>	<b>1,085,800</b>	<b>1,095,400</b>	<b>9,600</b>

**Budget Highlights**

**Board of Water Supply  
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**FIN - Finance**

**5930 - General Accounting**

**Section's Activity**

The General Accounting section directs and coordinates the development, functional effectiveness and maintenance of accounting systems, records, procedures, and reports to ensure the acquisition of valid and consistent data for use in planning and budgeting, performance control and evaluation, managerial decisions, and reporting requirements; prepares monthly financial and statistical reports and studies; prepares payrolls and maintains leave records; audits and processes disbursement vouchers; maintains all property records and depreciation schedules; coordinates annual physical inventory of utility plant and prepares annual listing as required by City Charter; prepares and analyzes special reports and studies.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	628,547	705,700	830,900	713,500	(117,400)
4120 - Overtime	5,981	12,000	12,000	20,000	8,000
4130 - Miscellaneous (Payroll)	10,207	25,000	30,000	30,000	0
<b>Personnel Services</b>	<b>644,735</b>	<b>742,700</b>	<b>872,900</b>	<b>763,500</b>	<b>(109,400)</b>
4160 - Meals; Mileage & Uniform Allowances	763	200	200	200	0
4220 - Collection Fees	0	500	500	500	0
4250 - Other Contractual Services	262	0	0	0	0
4500 - Education and Training	0	0	0	3,500	3,500
8050 - Equipment (under \$5,000)	0	0	0	2,700	2,700
<b>Materials, Supplies and Services</b>	<b>1,024</b>	<b>700</b>	<b>700</b>	<b>6,900</b>	<b>6,200</b>
<b>Total General Accounting</b>	<b>645,760</b>	<b>743,400</b>	<b>873,600</b>	<b>770,400</b>	<b>(103,200)</b>

**Budget Highlights**

**Board of Water Supply  
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**FIN - Finance**

**5940 - Fiscal Services**

**Section's Activity**

The Fiscal Services branch is responsible for reporting on budgetary, encumbrance, and financial activities within the department. This branch records and reconciles all contract and claims encumbrances with the City annually at fiscal year-end; controls, edits, and monitors reports on encumbrances extensions, insufficient funds, and accounts payable; maintains and coordinates an online vendor table (data file) for approximately 50,000 vendors for field and central use. This branch assigns vendor codes for all payment documents for timely and accurate payment processing and administers the purchasing card program for the procurement of goods and services. Fiscal Services designs hard-copy and electronic encumbrance liquidation and payment forms for departmental use and submittal to Accounts Payable.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	256,350	274,100	291,300	277,700	(13,600)
4120 - Overtime	842	500	500	1,000	500
4130 - Miscellaneous (Payroll)	25,391	0	0	0	0
<b>Personnel Services</b>	<b>282,582</b>	<b>274,600</b>	<b>291,800</b>	<b>278,700</b>	<b>(13,100)</b>
4460 - Other Materials & Supplies	(0)	0	0	0	0
<b>Materials, Supplies and Services</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Fiscal Services</b>	<b>282,582</b>	<b>274,600</b>	<b>291,800</b>	<b>278,700</b>	<b>(13,100)</b>

**Budget Highlights**

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**Board of Water Supply  
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**FIN - Finance**

**5950 - Systems Accounting**

**Section's Activity**

The System Accounting section is responsible for the planning, coordination, modification, and administration of the financial management system for the BWS. This section spearheads initiatives and projects to troubleshoot the organization's financial systems.

Account	FY2024 Actual	FY2024 Adopted Budget	FY2025 Adopted Budget	FY2026 Proposed Budget	Change
4110 - Salaries & Wages	84,446	80,200	86,400	86,400	0
4120 - Overtime	3,413	3,500	4,000	5,000	1,000
<b>Personnel Services</b>	<b>87,859</b>	<b>83,700</b>	<b>90,400</b>	<b>91,400</b>	<b>1,000</b>
<b>Total Systems Accounting</b>	<b>87,859</b>	<b>83,700</b>	<b>90,400</b>	<b>91,400</b>	<b>1,000</b>

**Budget Highlights**

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**FC - Fixed Charges and Debt Service**

**Division/Office's Activity**

The activity represents fixed charges and non-divisional expenditures of a general nature not related to any divisional budget.

<b>Account</b>	<b>FY2024 Actual</b>	<b>FY2024 Adopted Budget</b>	<b>FY2025 Adopted Budget</b>	<b>FY2026 Proposed Budget</b>	<b>Change</b>
4610 - Electric Power - Water Distrib Fac	28,252,975	31,200,000	36,791,442	36,800,000	8,558
4620 - Electricity	1,512,150	1,440,000	1,535,643	1,700,000	164,357
4660 - Wastewater Service Charges	87,849	110,000	117,306	136,000	18,694
5600 - Central Admin Service Exp (CASE) Fees	3,300,000	3,300,000	3,519,181	3,300,000	(219,181)
6010 - Employee Retirement Sys (ERS)	12,073,286	12,500,000	13,330,233	16,000,000	2,669,767
6020 - FICA Contributions	3,198,563	3,000,000	3,199,256	3,400,000	200,744
6100 - Health Benefits - Employees	4,398,346	4,000,000	4,265,674	5,500,000	1,234,326
6200 - Health Benefits - Retirees	6,787,151	7,040,644	7,485,458	6,923,662	(561,796)
6250 - Other Post-Emplymnt Ben (OPEB)	1,515,849	1,262,356	1,443,846	1,546,338	102,492
6320 - Unemployment Insurance Benefits	30,802	80,000	85,313	80,000	(5,313)
<b>Departmental Fixed Charges</b>	<b>61,156,970</b>	<b>63,933,000</b>	<b>71,773,352</b>	<b>75,386,000</b>	<b>3,612,648</b>
4130 - Miscellaneous (Payroll)	0	0	7,000,000	3,500,000	(3,500,000)
<b>Personnel Services</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>3,500,000</b>	<b>(3,500,000)</b>
4915 - Miscellaneous Financial Expenses	0	0	0	800,000	800,000
<b>Materials, Supplies and Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
1810 - Bonds Payable	15,150,000	15,370,000	16,865,000	17,690,000	825,000
1820 - Notes Payable - State Revolving Funds (SRF)	8,293,731	10,339,000	11,129,000	10,691,700	(437,300)
7071 - Bond Interest	13,293,191	12,513,165	14,502,685	13,852,368	(650,317)
<b>Debt Service</b>	<b>36,736,922</b>	<b>38,222,165</b>	<b>42,496,685</b>	<b>42,234,068</b>	<b>(262,617)</b>
<b>Total FC - Fixed Charges and Debt Service</b>	<b>97,893,892</b>	<b>102,155,165</b>	<b>121,270,037</b>	<b>121,920,068</b>	<b>650,031</b>

Notes

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## **PART II**

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# **CAPITAL IMPROVEMENT PROGRAM BUDGET**

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Board of Water Supply  
Capital Improvement Program  
FY 2026

Summary by Categories	Operating Fund (1)	State Revolving Fund (2)	Special Expendable Fund (3)	Improvement Fund (4)	Extramural Fund (5)	Water Infrastructure Finance and Innovation Act (6)	Total
<b>I. Research and Development</b>	13,500,000	-	-	15,000,000	-	-	28,500,000
<b>II. Renewal and Replacement</b>							
<b>A. Pumps</b>	8,300,000	9,100,000	-	-	-	-	17,400,000
<b>B. Reservoirs</b>	-	400,000	-	-	-	-	400,000
<b>C. Pipelines</b>	7,600,000	35,700,000	-	-	-	-	43,300,000
<b>D. Treatment</b>	9,000,000	-	-	-	-	-	9,000,000
<b>E. Facilities</b>	22,750,000	3,000,000	-	7,500,000	-	-	33,250,000
<b>Category II - sub-total</b>	47,650,000	48,200,000	-	7,500,000	-	-	103,350,000
<b>III. Capacity Expansion</b>							
<b>A. Pumps</b>	300,000	-	725,000	-	-	-	1,025,000
<b>B. Reservoirs</b>	-	-	5,000,000	-	-	-	5,000,000
<b>C. Pipelines</b>	-	-	-	-	-	-	-
<b>D. Treatment</b>	-	10,000,000	-	-	-	-	10,000,000
<b>E. Facilities</b>	-	-	-	-	19,000,000	57,000,000	76,000,000
<b>Category III - sub-total</b>	300,000	10,000,000	5,725,000	-	19,000,000	57,000,000	92,025,000
<b>Total - Categories I - III</b>	61,450,000	58,200,000	5,725,000	22,500,000	19,000,000	57,000,000	223,875,000
<b>Construction Cost Index Account</b>	6,727,500	8,130,000	4,000,000	3,375,000	-	4,000,000	26,232,500
<b>Contract Adjustment Account</b>	10,950,000	1,540,000	1,190,000	17,540,000	-	2,000,000	33,220,000
<b>Capital Improvement Program - Total</b>	79,127,500	67,870,000	10,915,000	43,415,000	19,000,000	63,000,000	283,327,500

(1) Operating Fund is defined as rate revenue or cash.

(2) State of Hawai'i Department of Health State Revolving Fund (SRF) loan program is defined as low interest project loans from the State of Hawai'i.

(3) Special Expendable Fund is a restricted fund in which water system facilities charges are deposited and the funding reserved for water system capacity expansion projects.

(4) Improvement Fund is defined as the proceeds of Water System Revenue Bonds.

(5) Extramural Fund is a restricted fund, established by Resolution No. 778, 2007, in which funds received from any governmental agency or private entity, pursuant to negotiated agreements, contracts and/or grants, are deposited and separately accounted for.

(6) Water Infrastructure Finance and Innovation Act (WIFIA) Program is defined as a federal low fixed interest project loan administered by the Environmental Protection Agency (EPA) for water infrastructure projects.

			Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Funds	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total
<b><u>I. Research and Development</u></b>									
1. Monitoring Wells for Red Hill Contamination Response - Group III	Drill and case up to five (5) monitoring wells for use as "sentinel" wells to warn of the presence of an underground fuel plume from the Red Hill fuel contamination.	CONST	-	-	-	15,000,000	-	-	15,000,000
2. Waikele Gulch Exploratory Well	Drill, install, test pump, and sample two exploratory wells. Install a temporary bridge to access the well site.	CONST	7,000,000	-	-	-	-	-	7,000,000
3. Construction Management for Various BWS Construction Projects	Provide construction management and training services for selected BWS construction projects.	P&E	5,000,000	-	-	-	-	-	5,000,000
4. Construction Management for Various BWS - WSO Construction Projects	Provide construction management and training services for selected BWS - WSO construction projects.	P&E	750,000	-	-	-	-	-	750,000
5. Project Management for Various BWS Projects	Provide project management, engineering and training services for selected BWS projects.	P&E	750,000	-	-	-	-	-	750,000
<b>Total Category I - Research and Development</b>			<b>13,500,000</b>	<b>-</b>	<b>-</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>28,500,000</b>
<b><u>II. Renewal and Replacement</u></b>									
<b>A. Pumps</b>									
6. Wilder Wells Starter Upgrades and Facility Repairs	Install starter upgrades and well station repairs.	CONST	-	7,000,000	-	-	-	-	7,000,000
7. Mākaha Booster No. 2 MCC Replacement	Replace MCC and appurtenances.	P&E	-	500,000	-	-	-	-	500,000
8. Nu'uaniu Booster No. 2 Relocation	Construct relocated Booster Station No. 2 (TMK 1-9-001:001) to replace the existing Nu'uaniu Booster Station No. 2. Install three (3) pumps, 12-inch suction and discharge mains, emergency generator connection and appurtenances.	P&E	-	1,000,000	-	-	-	-	1,000,000
9. Hawai'i Loa Booster No. 1 Pump and MCC Replacement	Replace pump, MCC and appurtenances.	P&E	-	600,000	-	-	-	-	600,000
10. Pump Renewal and Replacement	Renewal and replacement of various BWS pumps and plant facilities.	CONST	4,000,000	-	-	-	-	-	4,000,000
11. Pump Renewal and Replacement	Renewal and replacement of various BWS pumps and plant facilities.	P&E	300,000	-	-	-	-	-	300,000
12. Temporary Pumping Connections	Install connections for temporary pumps at critical pump stations to improve reliability.	CONST	3,500,000	-	-	-	-	-	3,500,000
13. Temporary Pumping Connections	Install connections for temporary pumps at critical pump stations to improve reliability.	P&E	500,000	-	-	-	-	-	500,000
<b>Pumps Total</b>			<b>8,300,000</b>	<b>9,100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,400,000</b>

			Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Funds	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total
<b>B. Reservoirs</b>									
<b>14. Wai'ala'e 180 3.0 MG Reservoir Replacement</b>	Prepare environmental assessment and Public Infrastructure Map (PIM) Amendment.	P&E	-	400,000	-	-	-	-	400,000
<b>Reservoirs Total</b>			-	<b>400,000</b>	-	-	-	-	<b>400,000</b>
<b>C. Pipelines</b>									
<b>15. Kalihi Water System Improvements, Part VI</b>	Install 12-inch mains and appurtenances along Gulick Avenue, from King Street to School Street - approx. 2,940 lin. ft. Install 8-inch mains and appurtenances along Gulick Avenue, from North School Street to 66 feet southwest of Pua'ala Lane; along Ulana Street, from Owāwa Street to 78 feet southeast of FH M07178; along Uhu Street, from Gulick Avenue to end; along Kealoha Street, from Gulick Avenue to Nakuina Street; along Pahukui Street, from Gulick Avenue to Nakuina Street; along Nakuina Street, from Kealoha Street to Beckley Street; along Beckley Street, from Gulick Avenue to Kalihi Street; along Kalihi Street, from King Street to end of 8-inch near FH M02379; along Kalli Street, from King Street to Beckley Street; along Kopke Street, from King Street to Pacheco Street; and along Pacheco Street, from Kopke Street to Gulick Avenue - approx. 7,480 lin. ft. Install 4-inch mains and appurtenances along Beckley Place, from Beckley Street to end; along Day Place, from Kalihi Street to end; and along Ulana Place, from Ulana Street to end - approx. 570 lin. ft. Install 2-inch mains and appurtenances along Gertz Lane, from Gulick Avenue to end; along Harvey Lane, from King Street to end; along Hanu Lane, from Kopke Street to end; and along Lukela Lane, from Kopke Street to end - approx. 1,050 lin. ft.	CONST	-	22,000,000	-	-	-	-	22,000,000
<b>16. Kalihi Water System Improvements, Part III</b>	Install 8-inch mains and appurtenances along Waterhouse Street, from Kopke Street to Pu'uhale Road; along Stanley Street, from Kopke Street to Pu'uhale Road; along Factory Street, from Stanley Street to Waterhouse Street; and along Industrial Road, from Waterhouse Street to Pu'uhale Road - approx. 1,410 lin. ft.	CONST	-	4,500,000	-	-	-	-	4,500,000
<b>17. Barbers Point 215 Water System Improvements</b>	Install 30-inch main and appurtenances along the Barbers Point 215 facility access road, from Old Farrington Highway to Reservoir No. 1 - approx. 300 lin. ft. Install new drainline along the flowage easement to facilitate the draining of the reservoirs.	CONST	-	3,500,000	-	-	-	-	3,500,000

			Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Funds	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total
<b>18. 'Aiealani Place and Welelau Place 8-inch Main</b>	Install 8-inch mains and appurtenances along 'Aiealani Place, from Hālawā Heights Road to end; and along Welelau Place, from Hoapono Place to end - approx. 1,000 lin. ft. Install 8-inch PRV and appurtenances along Hālawā Heights Road, between 'Aiealani Place and Fernridge Place.	CONST	-	3,000,000	-	-	-	-	3,000,000
<b>19. Kailua Road: 8-Inch Water Main</b>	Install 8-inch and 2-inch mains and appurtenances along 1005 Kailua Road, from Kailua Road to end - approx. 685 lin. ft.	CONST	-	1,200,000	-	-	-	-	1,200,000
<b>20. Kalākāua Avenue 12-Inch Main, Monsarrat Avenue to Dillingham Fountain</b>	Install 12-inch mains and appurtenances along Kalākāua Avenue, from Monsarrat Avenue to Dillingham Fountain - approx. 3,500 lin. ft.	P&E	-	1,500,000	-	-	-	-	1,500,000
<b>21. Water Sampling Stations at Various Locations</b>	Install water sampling stations at various locations.	CONST	750,000	-	-	-	-	-	750,000
<b>22. Service Lateral Replacement at Various Locations</b>	Install and replace service laterals at various locations.	CONST	2,500,000	-	-	-	-	-	2,500,000
<b>23. Service Lateral Replacement at Various Locations</b>	Topographic Survey for the service lateral replacement at various locations.	P&E	150,000	-	-	-	-	-	150,000
<b>24. Water System Improvements at Various Locations</b>	Install mains and appurtenance to replace high risk water mains at various locations throughout the island.	P&E	4,000,000	-	-	-	-	-	4,000,000
<b>25. Water Main Installation and Replacement</b>	Install and replace water mains at various locations.	CONST	100,000	-	-	-	-	-	100,000
<b>26. Water Main Installation &amp; Replacement</b>	Install and replace water mains at various locations.	P&E	100,000	-	-	-	-	-	100,000
<b>Pipelines Total</b>			<b>7,600,000</b>	<b>35,700,000</b>	-	-	-	-	<b>43,300,000</b>
<b>D. Treatment</b>									
<b>27. GAC Corrosion Control at Various Locations</b>	Perform corrosion control of selected BWS GAC facilities. CM services funding included for this project.	CONST	3,500,000	-	-	-	-	-	3,500,000
<b>28. Granular Activated Carbon Disposal Options</b>	Develop an implementation plan for the construction of a GAC reactivation plant. Design RFP development, provide project management services to monitor DBOM progress and provide operations management oversight for 12-month period after construction complete.	P&E	500,000	-	-	-	-	-	500,000
<b>29. Temporary Drinking Water Treatment Systems</b>	Install temporary drinking water treatment systems at various locations.	CONST	5,000,000	-	-	-	-	-	5,000,000
<b>Treatment Total</b>			<b>9,000,000</b>	-	-	-	-	-	<b>9,000,000</b>

			Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Funds	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total
<b>E. Facilities</b>									
<b>30. Mākaha Shaft Tunnel Rehabilitation</b>	Replacement of all MCC, SCADA system, and all electrical components and appurtenances; replacement of pump units and associated piping, valves and appurtenances; replacement of ventilation system, plumbing system, and inclined elevator; replacement of 8-inch waterline and appurtenances; rehabilitation and expansion of the portal building; and replacement of the perimeter fencing.	CONST	-	-	-	7,500,000	-	-	7,500,000
<b>31. Pump Station Instrumentation &amp; Controls and SCADA Upgrade</b>	Upgrade instrumentation and controls equipment at various pump stations and revamp SCADA system to provide smarter functionality.	CONST	6,000,000	-	-	-	-	-	6,000,000
<b>32. Security Improvements at Various Locations</b>	Security improvements and enhancements includes, but not limited to fencing, doors and windows, vegetation setbacks and access control systems at various BWS locations.	CONST	1,000,000	3,000,000	-	-	-	-	4,000,000
<b>33. Facility Repair and Renovation</b>	Repair, renovation, reroofing, fencing and repainting of selected BWS facilities.	CONST	11,500,000	-	-	-	-	-	11,500,000
<b>34. Facility Repair and Renovation</b>	Repair, renovation, reroofing, fencing and repainting of selected BWS facilities.	P&E	2,000,000	-	-	-	-	-	2,000,000
<b>35. Pump Station Instrumentation &amp; Controls And SCADA Upgrade</b>	Upgrade instrumentation and controls equipment at various pump stations and revamp SCADA system to provide smarter	P&E	700,000	-	-	-	-	-	700,000
<b>36. Slope Stabilization Investigation at Various Facilities</b>	Install improvements to stabilize the rock face at various BWS reservoir sites.	P&E	1,000,000	-	-	-	-	-	1,000,000
<b>37. Monitoring Well Assessment and Repair</b>	Provide well condition assessment and associated repair services for monitor wells.	P&E	150,000	-	-	-	-	-	150,000
<b>38. Professional Services for BWS Projects</b>	Obtain services of archaeologists, botanists, environmental engineers, water quality labs, planners, government agencies and others.	P&E	100,000	-	-	-	-	-	100,000
<b>39. Pump Station Assessment and Operations/Repairs</b>	Update pump station condition assessments and operations database.	P&E	300,000	-	-	-	-	-	300,000
<b>Facilities Total</b>			<b>22,750,000</b>	<b>3,000,000</b>	<b>-</b>	<b>7,500,000</b>	<b>-</b>	<b>-</b>	<b>33,250,000</b>
<b>Total Category II - Renewal and Replacement</b>			<b>47,650,000</b>	<b>47,800,000</b>	<b>-</b>	<b>7,500,000</b>	<b>-</b>	<b>-</b>	<b>103,350,000</b>

		Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Funds	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total
<b>III. Capacity Expansion</b>								
<b>A. Pumps</b>								
40. Red Hill Contamination Response Production Well - Newtown 550'	Prepare environmental assessment and Public Infrastructure Map (PIM) Amendment for the Red Hill contamination response production wells at Newtown 550'. P&E	-	-	450,000	-	-	-	450,000
41. Pacific Heights Booster No. 1	Prepare feasibility study to determine potential sites, land acquisition costs, and alternatives to Constructing a new Pacific Heights Booster No. 1 to eliminate the cross-country water main between Jack Lane and the Pacific Heights 578' Reservoir. P&E	300,000	-	-	-	-	-	300,000
42. Mānoa Well II Unit No. 2	Prepare environmental assessment and Public Infrastructure Map (PIM) Amendment for a second production well at existing Mānoa Well II Station (TMK: 2-9-054:033). P&E	-	-	275,000	-	-	-	275,000
<b>Pumps Total</b>		<b>300,000</b>	<b>-</b>	<b>725,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,025,000</b>
<b>B. Reservoirs</b>								
43. Wai'awa 228 Reservoirs	Install 4.0 MG, 2.5 MG, and 2.0 MG reservoirs and appurtenances (TMK: 9-6-004:024). Install 30-inch influent and effluent mains and appurtenances along the paved access road, from the reservoir to Cane Haul Road - approx. 3,700 lin. ft. Install 12-foot wide paved access road, from the reservoir to Cane Haul Road, approx. 3,500 lin. ft. P&E	-	-	5,000,000	-	-	-	5,000,000
<b>Reservoirs Total</b>		<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>
<b>C. Pipelines</b>								
<b>Pipelines Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>D. Treatment</b>								
44. Mililani Wells II GAC Installation	Install two (2) new GAC vessels, backwash tank system, including pump and filter setup, chlorinator infrastructure and piping. CONST	-	10,000,000	-	-	-	-	10,000,000
<b>Treatment Total</b>		<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>

		Operating Fund	State Revolving Fund	Special Expendable Fund	Improvement Funds	Extramural Fund	Water Infrastructure Finance and Innovation Act	Total	
<b>E. Facilities</b>									
<b>45. Kalaeloa Sea Water Desalination Facility</b>	Design-Build-Operate-Maintain (DBOM) contract for a 1.7 MGD desalination facility with limited oversizing for future expansion. Install 16-inch transmission main along the project boundary from desalination facility to Ōlai Street; along Ōlai Street, from end to Kalaeloa Boulevard; along Kalaeloa Boulevard, from Ōlai Street to the existing 16-inch main near the Northern end of TMK 9-1-031:022 - approx. 4,800 lin. ft.	CONST	-	-	-	-	19,000,000	50,500,000	69,500,000
	Abrogation of Desal Property Deed and Acquisition of Ōlai Street Roadway Lot	LAND						6,500,000	6,500,000
<b>Facilities Total</b>		-	-	-	-	19,000,000	57,000,000	76,000,000	
<b>Total Category III - Capacity Expansion</b>		300,000	10,000,000	5,725,000	-	19,000,000	57,000,000	92,025,000	
<b>Total Categories I - III</b>		61,450,000	58,200,000	5,725,000	22,500,000	19,000,000	57,000,000	223,875,000	
<b>Construction Cost Index Adjustment</b>		6,727,500	8,130,000	4,000,000	3,375,000	-	4,000,000	26,232,500	
<b>Contract Adjustment Account</b>		10,950,000	1,540,000	1,190,000	17,540,000	-	2,000,000	33,220,000	
<b>FY26 Capital Improvement Program Total</b>		79,127,500	67,870,000	10,915,000	43,415,000	19,000,000	63,000,000	283,327,500	

**REGULAR MEETING**

**APPROVAL OF MINUTES**

Approval of the Minutes of the Regular Meeting Held on April 28, 2025.

**MOTION TO APPROVE**

Jonathan Kaneshiro and Bryan Andaya motioned and seconded, respectively, to approve the Minutes of the Regular Meeting Held on April 28, 2025.

Ms. Cruz-Achiu conducted a roll call: Vice Chair Jonathan Kaneshiro, aye; Board Member Bryan Andaya, aye; Board Member Lance Wilhelm, aye; Board Member Gene Albano, aye; and Chair Nā'ālehu Anthony, aye. Ms. Cruz-Achiu announced that the motion passed with five ayes. Board Members Kēhaulani Pu'u and Edwin Sniffen were absent.

THE MINUTES OF THE REGULAR MEETING HELD ON APRIL 28, 2025, WERE APPROVED AT THE MAY 27, 2025, BOARD MEETING			
	AYE	NO	COMMENT
NĀ'ĀLEHU ANTHONY	X		
JONATHAN KANESHIRO	X		
BRYAN P. ANDAYA	X		
LANCE WILHELM	X		
KĒHAULANI PU'U			ABSENT
EDWIN H. SNIFFEN			ABSENT
GENE C. ALBANO	X		

**APPROVAL OF MINUTES**

Approval of the Minutes of the Regular Meeting Held on May 5, 2025.

**MOTION TO APPROVE**

Lance Wilhelm and Jonathan Kaneshiro motioned and seconded, respectively, to approve the Minutes of the Budget Workshop Held on May 5, 2025.

Ms. Cruz-Achiu conducted a roll call: Vice Chair Jonathan Kaneshiro, aye; Board Member Bryan Andaya, aye; Board Member Lance Wilhelm, aye; Board Member Gene Albano, aye; and Chair Nā'ālehu Anthony, aye. Ms. Cruz-Achiu announced that the motion passed with five ayes. Board Members Kēhaulani Pu'u and Edwin Sniffen were absent.

THE MINUTES OF THE REGULAR MEETING HELD ON MAY 5, 2025, WERE APPROVED AT THE MAY 27, 2025, BOARD MEETING			
	AYE	NO	COMMENT
NĀ'ĀLEHU ANTHONY	X		
JONATHAN KANESHIRO	X		
BRYAN P. ANDAYA	X		
LANCE WILHELM	X		
KĒHAULANI PU'U			ABSENT
EDWIN H. SNIFFEN			ABSENT
GENE C. ALBANO	X		

"May 27, 2025

ADOPTION OF  
RESOLUTION  
NO. 999, 2025,  
ADOPTING THE  
OPERATING  
AND CAPITAL  
IMPROVEMENT  
PROGRAM  
BUDGET  
FOR THE  
FISCAL YEAR  
2025 - 2026  
AND  
APPROPRIATING  
FUNDS  
THEREFOR

Chair and Members  
Board of Water Supply  
City and County of Honolulu  
Honolulu, Hawai'i 96843

Chair and Members:

Subject: Adoption of Resolution No. 999, 2025, Adopting the  
Operating and Capital Improvement Program Budget for  
the Fiscal Year 2025 – 2026 and Appropriating Funds  
Therefor

We recommend the adoption of the proposed Operating and Capital  
Improvement Program for the fiscal year beginning July 1, 2025,  
and ending June 30, 2026.

A Public Hearing to consider the proposed budget, as required by the City  
Charger, was held on May 27, 2025. The affidavit attesting to the  
publication of the Public Hearing Notice is attached.

We further recommend the adoption of the attached Resolution No. 999,  
2025, appropriating funds for the Operating and Capital Improvement  
Program Budget for the Fiscal Year 2025 – 2026, as follows:

1. The sum of \$283,312,488 from the Operating Fund for Operating Budget  
expenditures.
2. The sums of \$79,127,500 from the Operating Fund, \$67,870,000 from  
the State Revolving Loan Fund, \$43,415,000 from the Improvement  
Fund, \$10,915,000 from the Special Expendable Fund, \$19,000,000 from  
the Extramural Fund, and \$63,000,000 from the Water Infrastructure  
Finance and Innovation Act for a total of \$283,327,500 for Capital  
Improvement Program Budget expenditures.

Respectfully Submitted,

/s/ ERNEST Y. W. LAU, P.E  
Manager and Chief Engineer

Attachment"

DISCUSSION: Raelynn Nakabayashi, Executive Assistant I, Executive Support Office,  
gave the report.

At 3:08 PM, Deputy Jeff Lau from the City and County Corporation  
Counsel joined the meeting.

Chair Anthony mentioned that during the Budget Workshop, Board Members shared their concerns about extending the time allowed to complete a project and how it may result in a longer hockey stick figure, which describes the shape that occurs when projects are graphed against time. He asked Ms. Nakabayashi to explain the rationale for extending the time to two years.

Ms. Nakabayashi stated the purpose of extending the CIP execution period for an additional year is to allow the BWS the time to obtain the required approvals and permits. She explained that a 12-month-only CIP requires all solicitations to be finalized for bidding and solicitations in May or April; therefore, the project can be awarded in June. The additional 12 months allow the BWS to post solicitations and make awards only when the project is truly ready to proceed. In previous fiscal years, the BWS solicitations and contracts included a timeframe for the issuance of a notice to proceed of up to 200 days after award. If the permits necessary to begin construction were delayed beyond these 200 days, the BWS would be exposed to possible delay claims. The additional 12 months will provide the BWS the opportunity to solicit, open bids, and award contracts when the necessary approvals and permits are nearly finalized or already in hand.

Ms. Nakabayashi further explained that the 24 months would provide the BWS the time to work through the design permitting process, prepare CIP project solicitations, and award contracts in a timely manner rather than awarding all projects in the fourth quarter. The BWS hopes that with a two-year flexibility, there will be more bidding competition and better pricing.

Manager Lau assured the Board Members that the BWS would monitor the length of the hockey stick and appreciate the additional time to secure necessary approvals and permits.

Board Member Wilhelm suggested that the BWS reach out to the construction community to share the changes in the BWS's procurement process.

Manager Lau responded that the BWS would contact the General Contractors Association of Hawaii (GCA) and mentioned that the BWS had already reached out to the design community.

Chair Anthony commented that it is essential for permitting agencies to be aware that every agency waiting for approval may be significantly affected, both in terms of cost and staff, if permits are not processed in a timely manner.

Manager Lau shared that there are two State agencies that the BWS finds the biggest challenges. The BWS and both State agencies meet regularly for monthly meetings to review the list and determine which projects require priority, which has improved the process. However, the State permitting agencies face the same staffing challenges as the BWS.

**MOTION  
TO APPROVE**

Jonathan Kaneshiro and Lance Wilhelm motioned and seconded, respectively, to approve the Adoption of Resolution No. 999, 2025, Adopting the Operating and Capital Improvement Program Budget for the Fiscal Year 2025 – 2026 and Appropriating Funds Therefor.

Ms. Cruz-Achiu conducted a roll call: Vice Chair Jonathan Kaneshiro, aye; Board Member Bryan Andaya, aye; Board Member Lance Wilhelm, aye; Board Member Gene Albano, aye; and Chair Nā’ālehu Anthony, aye. Ms. Cruz-Achiu announced that the motion passed with five ayes. Board Members Kēhaulani Pu’u and Edwin Sniffen were absent.

ADOPTION OF RESOLUTION NO. 999, 2025, ADOPTING THE OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGET FOR THE FISCAL YEAR 2025 – 2026 AND APPROPRIATING FUNDS THEREFOR WAS ADOPTED ON MAY 27, 2025			
	AYE	NO	COMMENT
NĀ’ĀLEHU ANTHONY	X		
JONATHAN KANESHIRO	X		
BRYAN P. ANDAYA	X		
LANCE WILHELM	X		
KĒHAULANI PU’U			ABSENT
EDWIN H. SNIFFEN			ABSENT
GENE C. ALBANO	X		

BOARD OF WATER SUPPLY  
CITY AND COUNTY OF HONOLULU

RESOLUTION NO. 999, 2025

**RESOLUTION ADOPTING THE OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGET FOR FISCAL YEAR 2026 AND APPROPRIATING FUNDS THEREFOR**

BE IT RESOLVED by the Board of Water Supply, City and County of Honolulu, State of Hawai'i, that in accordance with the provisions of Article VII of the Revised Charter of the City and County of Honolulu, the sum of TWO HUNDRED EIGHTY-THREE MILLION THREE HUNDRED TWELVE THOUSAND FOUR HUNDRED AND EIGHTY-EIGHT DOLLARS (\$283,312,488) be and the same is hereby appropriated out of all monies placed to the credit of the Operating Fund for expenditures of the Board of Water Supply Operating Budget for the fiscal year beginning July 1, 2025 and ending June 30, 2026 as follows:

OPERATING BUDGET

OPERATING FUND.....\$283,312,488

BE IT FURTHER RESOLVED that the said Operating Fund appropriation may be increased to the extent that any State or Federal environmental law, regulation, and/or electric power cost, causes the Board of Water Supply to exceed the cost thresholds as specified in the Schedule of Rates and Charges for the Furnishing of Water and Water Service; and

BE IT FURTHER RESOLVED that the Manager and Chief Engineer, at his discretion, shall have the authority to increase said Operating Fund appropriation

provided that the total consolidated appropriation of Operating Funds within the Operating Budget and Capital Improvement Program Budget remains the same; and

BE IT FURTHER RESOLVED that the sum of SEVENTY-NINE MILLION ONE HUNDRED TWENTY-SEVEN THOUSAND FIVE HUNDRED DOLLARS (\$79,127,500) be and the same is hereby appropriated out of all monies placed to the credit of the Operating Fund, the sum of SIXTY-SEVEN MILLION EIGHT HUNDRED SEVENTY THOUSAND DOLLARS (\$67,870,000) be and the same is hereby appropriated out of all monies placed to the credit of the State Revolving Fund, the sum of FOURTY-THREE MILLION FOUR HUNDRED FIFTEEN THOUSAND DOLLARS (\$43,415,000) be and the same is hereby appropriated out of all monies placed to the credit of the Improvement Fund, the sum of) TEN MILLION NINE HUNDRED FIFTEEN THOUSAND DOLLARS (\$10,915,000) be and the same is hereby appropriated out of all monies placed to the credit of the Special Expendable Fund, the sum of NINETEEN MILLION DOLLARS (\$19,000,000) be and the same is hereby appropriated out of all monies placed to the credit of the Extramural Fund, and the sum of SIXTY-THREE MILLION DOLLARS (\$63,000,000) be and the same is hereby appropriated out of all monies placed to the credit of the Water Infrastructure Finance and Innovation Act for a total of TWO HUNDRED EIGHTY-THREE MILLION THREE HUNDRED TWENTY-SEVEN THOUSAND AND 500 DOLLARS (\$283,327,500) for expenditures of the Board of Water Supply Capital Improvement Program Budget for the fiscal year beginning July 1, 2025 and ending June 30, 2026, as follows:

CAPITAL IMPROVEMENT PROGRAM BUDGET

OPERATING FUND.....	\$ 79,127,500
STATE REVOLVING FUND.....	\$ 67,870,000
IMPROVEMENT FUND.....	\$ 43,415,000
SPECIAL EXPENDABLE FUND.....	\$ 10,915,000
EXTRAMURAL FUND.....	\$ 19,000,000
WATER INFRASTRUCTURE FINANCE AND INNOVATION ACT FUND.....	\$ 63,000,000
TOTAL.....	\$ 283,327,500

BE IT FURTHER RESOLVED that the Manager and Chief Engineer, at his discretion, shall have the authority to adjust the method of funding the Capital Improvement Program Budget and that the Manager and Chief Engineer may increase or decrease the amounts appropriated out of the Operating Fund, Improvement Fund, Special Expendable Fund, and/or Extramural Fund in the Capital Improvement Program Budget, provided that the total consolidated appropriation of the Operating Budget and Capital Improvement Program Budget remains the same; and

BE IT FURTHER RESOLVED that any appropriations authorized in this resolution for the Capital Improvement Program Budget, excluding funds appropriated in the Operating Fund of the Capital Improvement Program Budget or any amendment thereto, shall be valid for the fiscal year beginning July 1, 2025, and ending June 30, 2026, and twelve months thereafter. Any part of such appropriation that is not expended or encumbered shall lapse on June 30, 2027; and

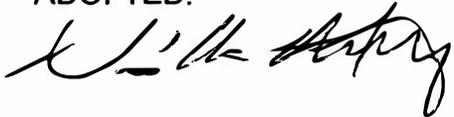
BE IT FURTHER RESOLVED that the Board of Water Supply may receive monies which use is specified or otherwise limited by the monies' source from any government or quasi-governmental agency. When such funds are received, in amounts that may be necessary to finance projects listed in the Board of Water Supply Capital Improvement Program Budget and designated to be financed from the Extramural Fund, the Board of Water Supply shall maintain accounts showing the monies so received and specifying the purposes for which they have been received and held; and

BE IT FURTHER RESOLVED that expenditure of all monies described in the preceding paragraph, and for the purposes set forth, shall be deemed approved, and the Manager and Chief Engineer deemed authorized to receive and expend the funds provided as provided by law; and

BE IT FURTHER RESOLVED that the Board of Water Supply acknowledges that these budgets, as appropriated, may result in temporary deviation from the financial policies adopted by Resolution 873, 2017, namely, to establish a target requirement to never have less than 60 days of working capital. As the Board of Water Supply contends with inflationary pressures that have outpaced revenue growth, these Budgets reflect the possibility of having less than the minimum 60 days of working capital cash on hand. The Board of Water Supply recognizes that the reserve of working capital was designated for the purpose of addressing economic and revenue downturns and emergency situations, such that the reserve of working capital could be accessed when required to ensure continued operations and capital expenditures; and

BE IT FINALLY RESOLVED that revenue bonds of the Board of Water Supply, City and County of Honolulu, general obligation bonds of the City and County of Honolulu, commercial paper or other alternative forms of financing deemed appropriate by the Board of Water Supply, are authorized for issuance to yield the amount that may be necessary to finance projects listed in the Board of Water Supply Capital Improvement Program Budget and designated to be financed from the Improvement Fund and such additional amounts as may be deemed necessary to pay the expenses of issuance of such bonds or other financing; provided that the Board of Water Supply shall by resolution, and the City Council of the City and County of Honolulu for general obligation bonds shall by ordinance, determine the form, date, amount, denomination, and maturity of the bonds herein authorized.

ADOPTED:



NĀ`ĀLEHU ANTHONY  
Chair

Honolulu, Hawai`i  
May 27, 2025

ADOPTION OF RESOLUTION NO. 999, 2025, ADOPTING THE OPERATING AND CAPITAL IMPROVEMENT PROGRAM BUDGET FOR THE FISCAL YEAR 2025 – 2026 AND APPROPRIATING FUNDS THEREFOR WAS ADOPTED ON MAY 27, 2025			
	AYE	NO	COMMENT
NĀ`ĀLEHU ANTHONY	X		
JONATHAN KANESHIRO	X		
BRYAN P. ANDAYA	X		
LANCE WILHELM	X		
KĒHAULANI PU`U			ABSENT
EDWIN H. SNIFFEN			ABSENT
GENE C. ALBANO	X		

AFFIDAVIT OF PUBLICATION

IN THE MATTER OF
NOTICE OF PUBLIC HEARING

STATE OF HAWAII }
} SS.
City and County of Honolulu }

Doc. Date: MAY 16 2025 # Pages: 1
Notary Name: COLLEEN E. SORANAKA First Judicial Circuit
Doc. Description: Affidavit of Publication
Notary Signature: [Signature] Date: MAY 16 2025
Notary Public Seal: COLLEEN E. SORANAKA, No. 90-263, STATE OF HAWAII

Kimberly Masu being duly sworn, deposes and says that she is a clerk, duly authorized to execute this affidavit of Oahu Publications, Inc. publisher of The Honolulu Star-Advertiser, MidWeek, The Garden Island, West Hawaii Today, and Hawaii Tribune-Herald, that said newspapers are newspapers of general circulation in the State of Hawaii, and that the attached notice is true notice as was published in the

Honolulu Star-Advertiser 1 times on: 05/16/2025
MidWeek 0 times on:
The Garden Island 0 times on:
Hawaii Tribune-Herald 0 times on:
West Hawaii Today 0 times on:
Other Publications: 0 times on:

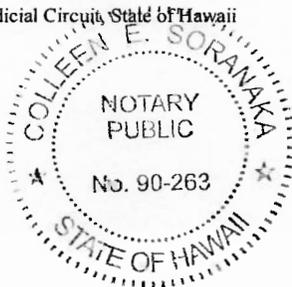
And that affiant is not a party to or in any way interested in the above entitled matter.

[Signature]
Kimberly Masu

Subscribed to and sworn before me this 16th day of May A.D. 20 25

Colleen E. Soranaka, Notary Public of the First Judicial Circuit, State of Hawaii
My commission expires: Jan 06 2028

Ad # 0001493020



NOTICE OF PUBLIC HEARING

NOTICE IS HEREBY GIVEN that the BOARD OF WATER SUPPLY (BWS), CITY AND COUNTY OF HONOLULU, will hold a PUBLIC HEARING in the Board Room, Public Service Building, 630 South Beretania Street, on Tuesday, May 27, 2025, at 2:00 p.m. or soon thereafter, where all interested persons shall be afforded the opportunity of being heard on the adoption of the Proposed to the Fiscal Year (FY) 2026 Operating and Capital Improvement Program Budget of the Board of Water Supply, beginning July 1, 2025, and ending June 30, 2026. Limited seating will be available for in-person testifiers in the Board Room. The public may also view the livestream of the meeting from the lobby of the Board of Water Supply, Public Service Building, 630 S. Beretania St., Honolulu, HI 96843.

TESTIMONY CAN BE SUBMITTED AS FOLLOWS:

- Written testimony should include the submitter's address, email address, and phone number. Testimony should be received by Tuesday, May 27, 2025, at noon. Submit written testimony by:
- Email to board@hbws.org
- Online at boardofwatersupply.com/testimony
- Mail to Board of Water Supply, 630 S. Beretania St., Honolulu, HI 96843
- Fax to (808) 748-5079
Oral testimony will be accepted remotely and in person during the meeting. Pre-registration is encouraged to facilitate as much remote and in-person testimony as reasonably possible during the time allotted. Testifiers should also consider submitting a written version of their oral testimony.
- To testify remotely by phone or video using the Zoom videoconferencing platform, please submit your request by:
- Email to board@hbws.org
- Online at boardofwatersupply.com/testimony

Zoom registration instructions, as well as participant guidelines, will be sent to the contact information provided. Once confirmed as registered, testifiers will receive an email containing the links and instructions to join the Zoom session. Submit your request to testify remotely by Friday, May 23, 2025, at noon.

- To testify in person at the Board of Water Supply, Public Service Building, 630 S. Beretania St., Honolulu, HI 96843, please pre-register by submitting your request by Tuesday, May 27, 2025:
- Email to board@hbws.org
- Online at boardofwatersupply.com/testimony

In-person testifiers should check-in with building security and then with testimony staff located in the lobby. Testifiers will be escorted to and from the Board Room. On-site registration will be available for walk-in requests.

Testimony is limited to two (2) minutes and shall be presented by the registered speaker only. Testimony submitted in writing or orally, electronically or in person, for use in the meeting process is public information. All testimony will be included as part of the approved meeting minutes at boardofwatersupply.com/boardmeetings.

MATERIALS AVAILABLE FOR INSPECTION

Meeting materials ("board packet" under HRS Section 92-7.5) are accessible at boardofwatersupply.com/boardmeetings.

VIEWING THE MEETING

The meeting will be viewable via live streaming on the BWS website: www.boardofwatersupply.com/live. Video will appear on screen. You may have to click the arrow on video to start it. You may have to unmute audio as muted audio tends to be the default setting.

SPECIAL REQUESTS AND ACCOMMODATIONS

If you require special assistance, an auxiliary aid or service, and/or an accommodation due to a disability to participate in this meeting (i.e., sign language interpreter; interpreter for language other than English; or wheelchair accessibility), please call (808) 748-5172 or email your request to board@hbws.org at least three (3) business days prior to the meeting date. If a response is received after the requested three (3) business days before the meeting date deadline, we will try to obtain the auxiliary aid/service or accommodation, but we cannot guarantee that request will be filled.

Upon request, this notice is available in alternate formats such as large print, Braille, or electronic copy.

BOARD OF WATER SUPPLY
CITY AND COUNTY OF HONOLULU

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BOARD OF WATER SUPPLY  
CITY AND COUNTY OF HONOLULU

(SA1493020 5/16/25)

ITEM FOR INFORMATION NO. 1

"May 27, 2025

UPDATE ON  
THE BOARD OF  
WATER SUPPLY'S  
RESPONSE TO  
THE POTENTIAL  
IMPACTS OF  
RED HILL FUEL  
CONTAMINATION

Chair and Members  
Board of Water Supply  
City and County of Honolulu  
Honolulu, Hawai'i 96843

Chair and Members:

Subject: Update on the Board of Water Supply's Response to the  
Potential Impacts of the Red Hill Fuel Contamination

Joyce Lin, Civil Engineer IV, Office of the Manager and Chief Engineer,  
will give an Update on the Board of Water Supply's Response to the  
Potential Impacts of the Red Hill Fuel Contamination.

Respectfully Submitted,

/s/ ERNEST Y. W. LAU, P.E  
Manager and Chief Engineer

Attachment"

The foregoing was for information only.

DISCUSSION:

Joyce Lin, Civil Engineer IV, Office of the Manager and Chief Engineer,  
gave the report.

At 3:12 PM, Board Member Gene Albano left the Board meeting and  
disconnected from Zoom.

Board Member Lance Wilhelm inquired whether the Navy would be  
removing all of the pipeline from Red Hill Bulk Fuel Storage to Pearl  
Harbor, leaving any parts behind.

Manager Lau replied that some of the 1940s pipeline that runs from the  
Red Hill Bulk Fuel Storage to Pearl Harbor are being removed. Some of  
the pipeline will remain in place, as the Navy still operates a fuel facility  
that uses a pump room near Adit One. Three different-sized pipelines,  
totaling 10 miles, will be removed from the tunnel.

Board Member Wilhelm asked if the pipeline runs in the tunnel.

Manager Lau responded that the pipelines are located in the lower  
access tunnel, sitting on metal hangers on one side of the tunnel. He  
mentioned that most of the pipelines being removed are above ground  
within the tunnel.

Board member Wilhelm inquired whether the tunnel would remain in its  
current location.

Manager Lau replied that only the pipeline connecting the Red Hill Bulk Fuel Storage tanks to Pearl Harbor would be removed. Removal of the pipeline will require careful handling, as it may still contain residual fuel and pose a fire hazard.

Chair Anthony referred to the map on slide four and asked, "What is the idea behind installing monitoring wells toward Moanalua at sites Y, S, and W?"



Manager Lau shared that in 2022, the BWS detected petroleum contaminants in Drill Hole (DH) 43. The idea of installing wells at sites Y, S, and W is to determine if there is a potential flow into Moanalua Valley. There has been an assumed predominant flow to the northwest toward Halawa Valley and the Aiea area. Installing monitoring wells in the south of the Red Hill property would help determine if there is flow toward the BWS Moanalua well.

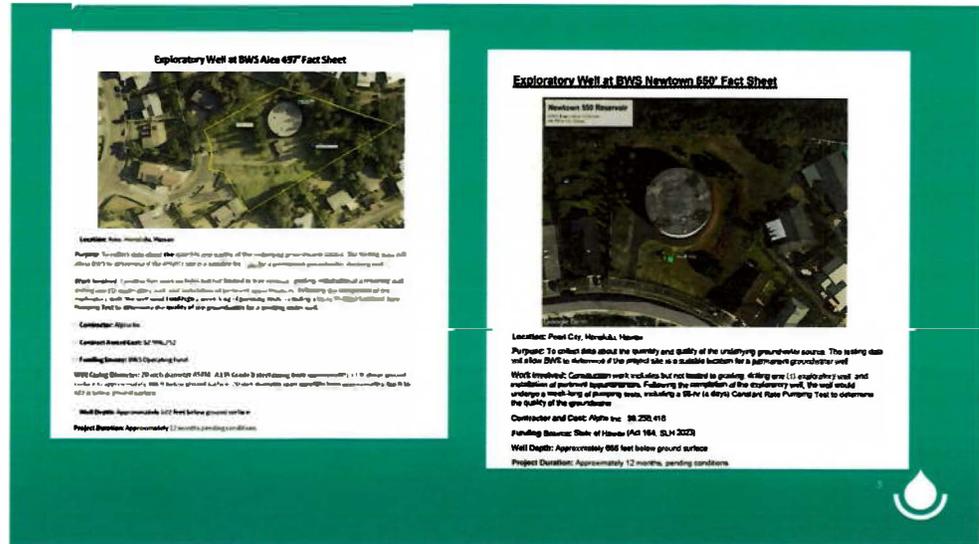
Chair Anthony inquired if all monitoring wells pictured on slide four are in design and construction.

Ms. Joyce Lin responded that all the monitoring wells pictured were approved to proceed to the design and construction phase. The BWS is actively exploring additional sites; however, these sites are still being evaluated.

Manager Lau shared that the Navy stated they installed up to 46 monitoring wells; however, the majority of their installed monitoring wells are within the Navy's Red Hill property, delineated by the orange line in the above slide.

Chair Anthony commented that there has been robust discussion about what the monitoring network should look like to understand the nature and movement of water and potential contaminants in the water.

Manager Lau replied that the purpose of installing a network of monitoring wells is to determine if the contaminants are entering the aquifer. The lack of adequate monitoring wells has everyone guessing. Chair Anthony inquired about the two wells pictured on slide 5.



Ms. Lin shared that BWS Aiea 497' and BWS Newtown 550' are existing reservoir sites that the BWS owns and operates. The projects are scheduled with contractors to begin drilling one exploratory well at each site, which will undergo a pump test to determine whether the water quality and quantity are adequate and sustainable. If the BWS finds that the well is suitable for development, the BWS will proceed to convert the exploratory well into a permanent production well.

Board Member Wilhem asked how the BWS determines which location to test.

Manager Lau explained that when the spill occurred, the BWS shut down its three wells. The BWS began to explore BWS sites that could replace the lost capacity. Beginning with BWS property would be the easiest solution, as the BWS would not have to deal with land acquisition issues. He thanked Deputy Erwin Kawata, who initially identified six possible sites, but after further evaluation, two were deemed not feasible due to drainage concerns. The BWS is exploring additional tank sites, some located at higher elevations, up to the forest reserves.

Chair Anthony asked how much water capacity either of the two sites would be able to produce if found suitable.

Manager Lau stated that the BWS will be able to determine the capacity of these wells once they are drilled and tested. These wells are located over the Pearl Harbor aquifer, which is generally productive; however, there is a possibility of encountering contamination. The BWS, with the Board's support, redirected its focus to new sources, which may take up

to 10 years to develop due to permitting challenges. Going back to replacing 1% of the BWS pipelines every year is important in the long term; however, in the short term, the BWS must find new sources to meet the community's needs.

There was in-person testimony:

<b>Patten Kauwe</b>	<i>Commented that no one has addressed the contamination in the original wells. He offered his product that requires no digging of holes.</i>
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# MAY 2025 RED HILL UPDATES

May 27, 2025

[boardofwatersupply.com](http://boardofwatersupply.com)

# RECENT EVENTS

## 5/21 –Navy Open House: Wells Reactivation



### RED HILL HIGHLIGHTS 8th Edition; May 13, 2025

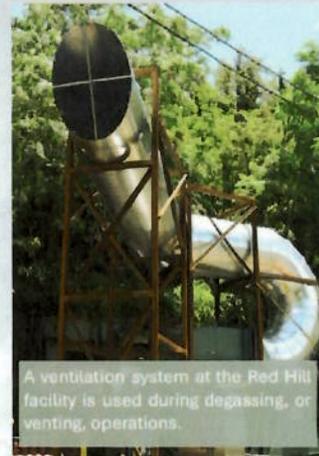
The mission of Navy Closure Task Force-Red Hill (NCTF-RH) is to execute the permanent decommissioning of the Red Hill Bulk Fuel Storage Facility (RHBFSP) safely and expeditiously, and continue long-term environmental remediation in coordination with State and Federal regulators in order to protect public health and the environment.

#### **Tank 2 Degassing Operations Scheduled to Start this Month**

Navy Closure Task Force-Red Hill (NCTF-RH) is scheduled to begin venting, or degassing, tank 2 at the Red Hill Bulk Fuel Storage Facility later this month upon approval from the Hawaii Department of Health. This is the seventh tank to be ventilated at the facility over the past year.

During this phase of tank cleaning, volatile organic compounds (VOCs) will be eliminated by pushing clean air from the bottom of the tank and exhausting it through a complex ventilation system. This process is necessary to ensure a safe working environment in the tank. As an added safety measure, there are nine air quality monitoring (AQM) stations in and around Red Hill to ensure air quality in the area is not affected.

NCTF-RH has followed this same process for the first six tanks to be ventilated at the facility. Since those operations began in summer 2024, VOC level readings have remained safe. During ventilation operations, AQM data will be available hourly on the task force mobile app and daily on the website at [www.navyclosuretaskforce.navy.mil](http://www.navyclosuretaskforce.navy.mil).



A ventilation system at the Red Hill facility is used during degassing, or venting, operations.

Source: [Navy Closure Task Force –Red Hill](http://www.navyclosuretaskforce.navy.mil)



# UPDATES FROM NAVY CLOSURE TASK FORCE –RED HILL

## SLUDGE AND RESIDUAL FUEL REMOVAL

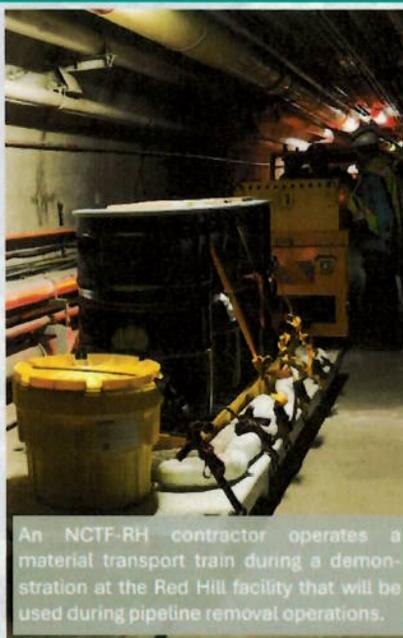


*\*As of May 9, 2025*



Sludge is removed by lowering personnel to the bottom of the tank where it is manually shoveled out and put into drums. The drums are sealed and sent off the island for disposal at a permitted waste disposal facility on the continental U.S.

Source: [Navy Closure Task Force –Red Hill](#)



## Pipeline Removal: Safety, Containment Measures are Priority

As part of NCTF-RH's commitment to the safe and expeditious decommissioning of the Red Hill Bulk Fuel Storage Facility, the Navy awarded a contract to drain residual fuel from and remove approximately 10 miles of fuel distribution pipelines from the facility. The Environmental Protection Agency and the Hawaii Department of Health are reviewing the work plans.

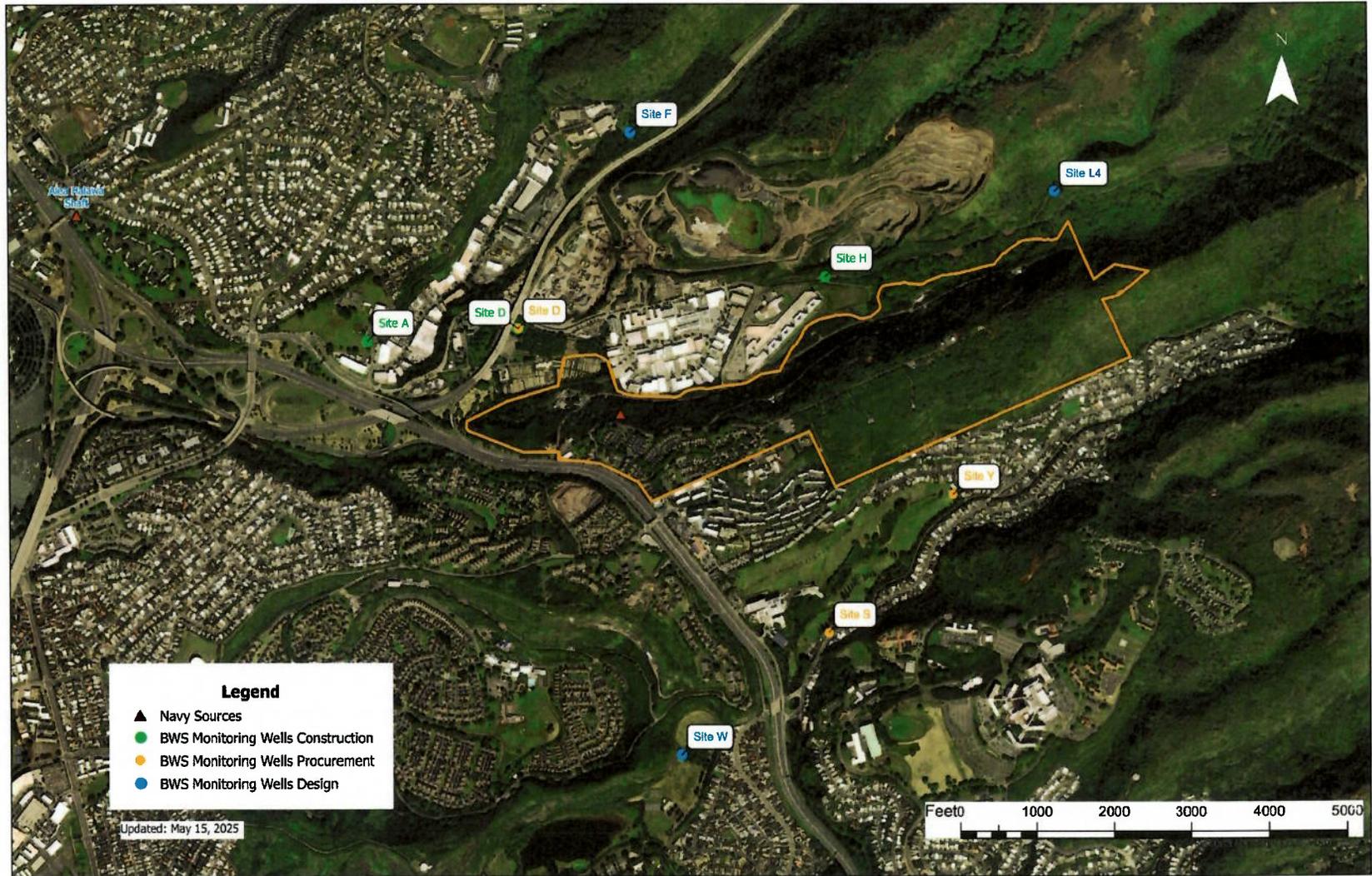
NCTF-RH has established personnel and environmental safety measures, and fuel containment procedures are in place as the team prepares to remove residual fuel from the pipelines and clean them prior to removal from the facility.

Some of the measures include: Spill prevention and response plans for handling recovered fuel; strict oversight of rigging and lift plans to handle pipe sections; and a controlled and calculated process to safely transport loads in the tunnel.

Following removal from the facility, the pipes will be shipped to the continental U.S. for recycling.

Source: [Navy Closure Task Force –Red Hill](#)





### Exploratory Well at BWS Aiea 497' Fact Sheet



**Location:** Aiea, Honolulu, Hawaii

**Purpose:** To collect data about the quantity and quality of the underlying groundwater source. The testing data will allow BWS to determine if the project site is a suitable location for a permanent groundwater drinking well.

**Work Involved:** Construction work includes but not limited to tree removal, grading, installation of a retaining wall, drilling one (1) exploratory well, and installation of pertinent appurtenances. Following the completion of the exploratory well, the well would undergo a week-long of pumping tests, including a 96-hr (4 days) Constant Rate Pumping Test to determine the quality of the groundwater for a drinking water well.

**Contractor:** Alpha Inc.

**Contract Award Cost:** \$2,996,252

**Funding Source:** BWS Operating Fund

**Well Casing Diameter:** 20-inch diameter ASTM - A139 Grade B steel casing from approximately +3 ft above ground surface to approximately 466 ft below ground surface; 20-inch diameter open borehole from approximately 466 ft to 622 ft below ground surface.

**Well Depth:** Approximately 622 feet below ground surface.

**Project Duration:** Approximately 12 months pending conditions.

### Exploratory Well at BWS Newtown 550' Fact Sheet



**Location:** Pearl City, Honolulu, Hawaii

**Purpose:** To collect data about the quantity and quality of the underlying groundwater source. The testing data will allow BWS to determine if the project site is a suitable location for a permanent groundwater well.

**Work Involved:** Construction work includes but not limited to grading, drilling one (1) exploratory well, and installation of pertinent appurtenances. Following the completion of the exploratory well, the well would undergo a week-long of pumping tests, including a 96-hr (4 days) Constant Rate Pumping Test to determine the quality of the groundwater.

**Contractor and Cost:** Alpha Inc.; \$3,258,418

**Funding Source:** State of Hawaii (Act 164, SLH 2023)

**Well Depth:** Approximately 666 feet below ground surface.

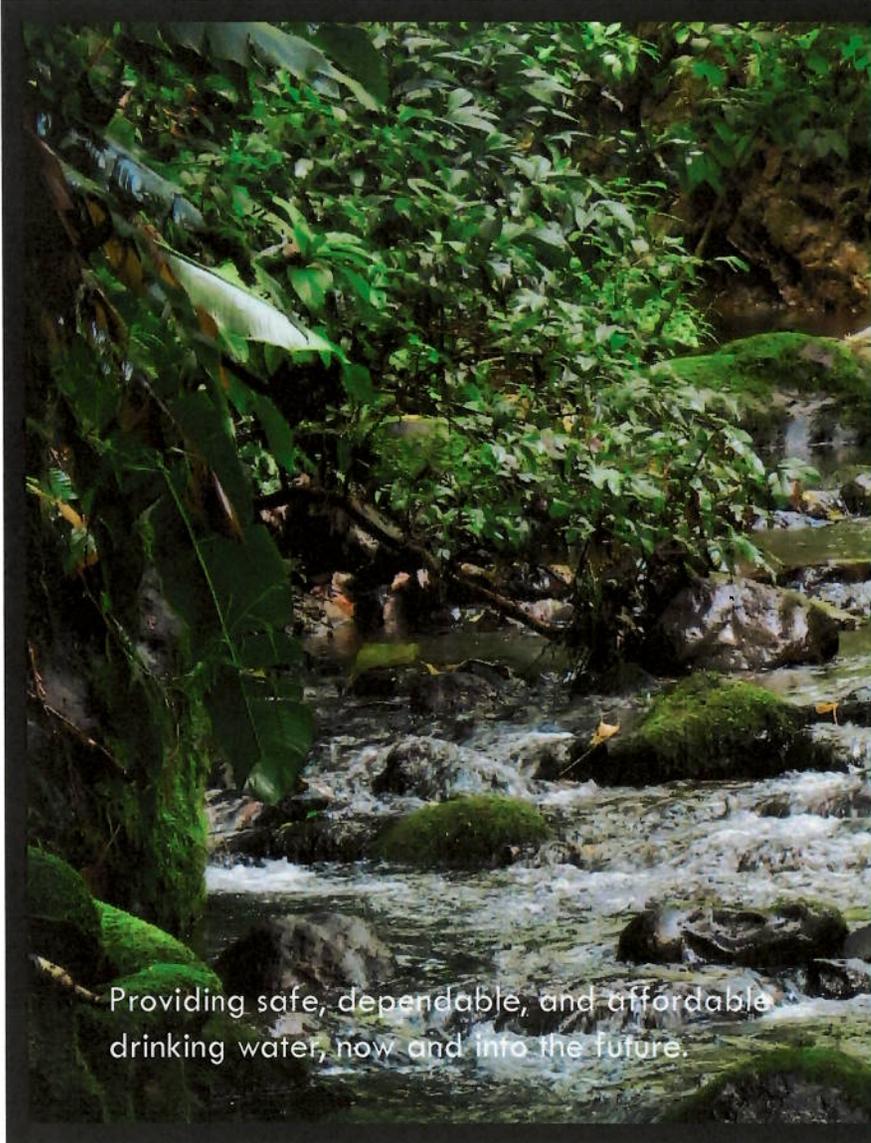
**Project Duration:** Approximately 12 months, pending conditions.



# UPCOMING EVENTS

5/29: Monthly Meeting with UH Red Hill Tracer Study Group





Providing safe, dependable, and affordable drinking water, now and into the future.



MAHALO!

May 2025 Red Hill Updates



ITEM FOR INFORMATION NO. 2

"May 27, 2025

STATUS  
UPDATE OF  
GROUNDWATER  
LEVELS AT  
ALL INDEX  
STATIONS

Chair and Members  
Board of Water Supply  
City and County of Honolulu  
Honolulu, Hawai'i 96843

Chair and Members:

Subject: Status Update of Groundwater Levels at All Index Stations

Four aquifer index stations were in low groundwater condition for the production month of April 2025. Pearl City and Waialua are in Caution Status. Kaimukī and Punalu'u are in Alert Status. The monthly production average for April 2025 was 135.99 million gallons per day.

The Board of Water Supply rainfall index for the month of April 2025 was 131 percent of normal, with a 5-month moving average of 82 percent. As of May 6, 2025, the Hawai'i Drought Monitor shows no drought conditions along most of the windward coast of O'ahu, grading to abnormally dry conditions over most of the island, further grading to moderate drought conditions along the leeward coast. The National Weather Service is forecasting above-normal precipitation through August 2025.

Most monitoring wells exhibited stable to slightly decreasing head levels for the month of April 2025. This likely reflects the prior two months of significantly lower-than-average rainfall, coupled with seasonally increasing production.

Average monthly production for April 2025 is slightly higher than April 2024 and the 5-year monthly average.

Respectfully Submitted,

/s/ ERNEST Y. W. LAU, P.E  
Manager and Chief Engineer

Attachment"

The foregoing was for information only.

DISCUSSION: Barry Usagawa, Program Administrator, Water Resources Division, gave the report. There were no comments or discussion.

**PRODUCTION, HEAD AND RAINFALL REPORT  
MONTH OF APRIL 2025**

**POTABLE**

STATION	MGD
<b>HONOLULU (1)</b>	
KULIOUOU	0.06
WAILUPE	0.00
AINA KOA	0.00
AINA KOA II	0.02
MANOA II	0.94
PALOLO	1.42
KAIMUKI HIGH	2.50
KAIMUKI LOW	0.87
WILDER	8.99
BERETANIA HIGH	1.00
BERETANIA LOW	1.30
KALIHI HIGH	3.76
KALIHI LOW	2.62
KAPALAMA	0.16
KALIHI SHAFT	7.51
MOANALUA	2.82
HALAWA SHAFT	0.00
KAAMILO	0.14
KALAUAO	7.94
PUNANANI	12.23
KAAHUMANU	0.25
HECO WAIU	2.73
MANANA	0.18
WAIALAE IKI	0.55
WELLS SUBTOTAL:	57.99
MANOA TUNNEL	0.17
PALOLO TUNNEL	0.00
GRAVITY SUBTTL:	0.17
HONOLULU SUBTTL:	58.16

STATION	MGD
<b>WINDWARD (2)</b>	
WAIMANALO II	0.21
WAIMANALO III	0.00
KUOU I	1.38
KUOU II	0.17
KUOU III	0.52
LULUKU	0.82
HAIKU	0.59
IOLEKAA	0.00
KAHALUU	0.57
KAHANA	0.68
PUNALUU I	0.00
PUNALUU II	2.55
PUNALUU III	1.13
KALUANUI	1.37
MAAKUA	0.37
HAUULA	0.24
WELLS SUBTOTAL:	10.59
WAIM. TUNNELS I & II	0.00
WAIM. TUNNELS III&IV	0.19
WAIHEE INCL. WELLS	0.31
WAIHEE TUNNEL	4.53
LULUKU TUNNEL	0.22
HAIKU TUNNEL	0.25
KAHALUU TUNNEL	1.51
GRAVITY SUBTOTAL:	7.02
WIND. SUBTOTAL:	17.61

STATION	MGD
<b>NORTH SHORE (3)</b>	
KAHUKU	0.41
OPANA	0.94
WAIALEE I	0.42
WAIALEE II	0.00
HALEIWA	0.00
WAIALUA	1.35
N.SHORE SUBTOTAL:	3.12

<b>MILILANI (4)</b>	
MILILANI I	2.75
MILILANI II	0.00
MILILANI III	0.59
MILILANI IV	0.52
MILILANI SUBTOTAL:	3.86

<b>WAHIAWA (5)</b>	
WAHIAWA	1.18
WAHIAWA II	1.69
WAHIAWA SUBTOTAL:	2.88

<b>PEARL CITY-HALAWA (6)</b>	
HALAWA 277	0.00
HALAWA 550	0.00
AIEA	0.00
AIEA GULCH 497	0.90
AIEA GULCH 550	0.21
KAONOHI I	1.76
WAIMALU I	0.00
NEWTOWN	1.79
WAIU	1.80
PEARL CITY I	0.77
PEARL CITY II	1.02
PEARL CITY III	0.21
PEARL CITY SHAFT	0.91
PEARL CITY-HALAWA SUBTOTAL:	9.37

STATION	MGD
<b>WAIPAHU-EWA (7)</b>	
WAIPAHU HTS.	1.54
WAIPAHU HTS. I	0.74
WAIPAHU HTS. II	0.27
WAIPAHU HTS. III	1.24
WAIPAHU	6.65
WAIPAHU II	1.81
WAIPAHU III	3.11
WAIPAHU IV	2.91
KUNIA I	4.96
KUNIA II	1.74
KUNIA III	1.45
HOAEAE	5.64
HONOULIULI I	0.00
HONOULIULI II	5.49
MAKAKILO	0.00
WAIPAHU-EWA SUBTOTAL:	37.55

<b>WAIANAE (8)</b>	
MAKAHA I	0.69
MAKAHA II	0.00
MAKAHA III	0.21
MAKAHA V	0.22
MAKAHA VI	0.00
MAKAHA SHAFT	0.00
KAMAILE	0.02
WAIANAE I	0.00
WAIANAE II	0.22
WAIANAE III	0.49
WELLS SUBTOTAL:	1.85
WAI. C&C TUNNEL	1.40
WAI. PLANT. TUNNELS	0.18
GRAVITY SUBTOTAL:	1.58
WAIANAE SUBTOTAL:	3.44

**NONPOTABLE**

NONPOTABLE	MGD
KALAUAO SPRINGS	0.37
BARBERS POINT WELL	0.96
GLOVER TUNNEL NP	0.32
NONPOTABLE TOTAL:	1.65

**RECYCLED WATER (MARCH 2025)**

RECYCLED WATER	MGD
HONOULIULI WRF R-1	5.90
HONOULIULI WRF RO	1.34
RECYCLED TOTAL:	7.24

**PRODUCTION, HEAD AND RAINFALL REPORT  
MONTH OF APRIL 2025**

**PRODUCTION SUMMARIES**

TOTAL WATER	MGD
PUMPAGE	127.23
GRAVITY	8.77
POTABLE TOTAL:	135.99
NONPOTABLE	1.65
RECYCLED WATER	7.24
TOTAL WATER:	144.89

CWRM PERMITTED USE AND BWS ASSESSED YIELDS FOR BWS POTABLE SOURCES				
WATER USE DISTRICTS		A	B	C
		PERMITTED USE/ BWS YLDS	APR 2024	DIFF. A-B
1	HONOLULU	83.32	57.99	25.33
2	WINDWARD	25.02	17.61	7.41
3	NORTH SHORE	4.70	3.12	1.57
4	MILILANI	7.53	3.86	3.67
5	WAHIAWA	4.27	2.88	1.39
6	PEARL CITY-HALAWA	12.25	9.37	2.88
7	WAIPAHU-EWA	50.63	37.55	13.08
8	WAIANAЕ	4.34	3.44	0.90
TOTAL:		192.06	135.82	56.23

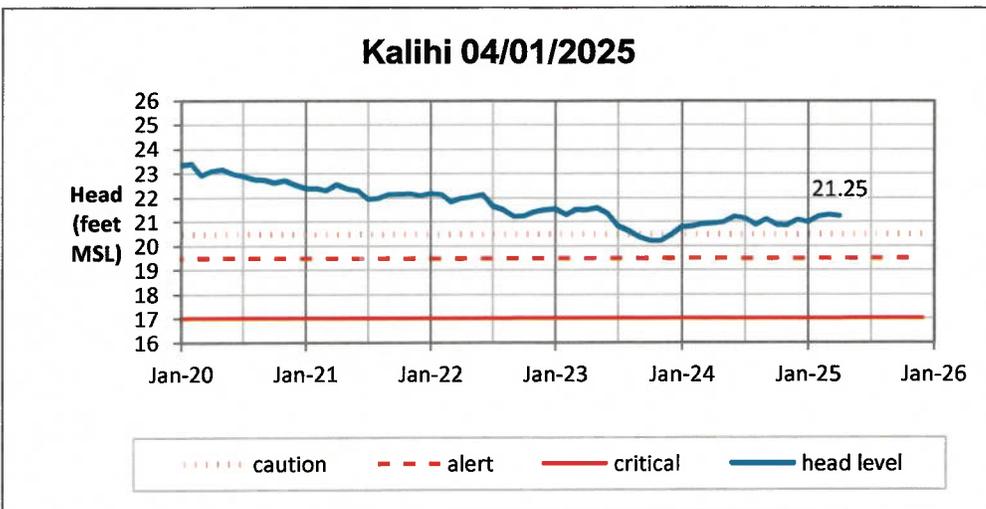
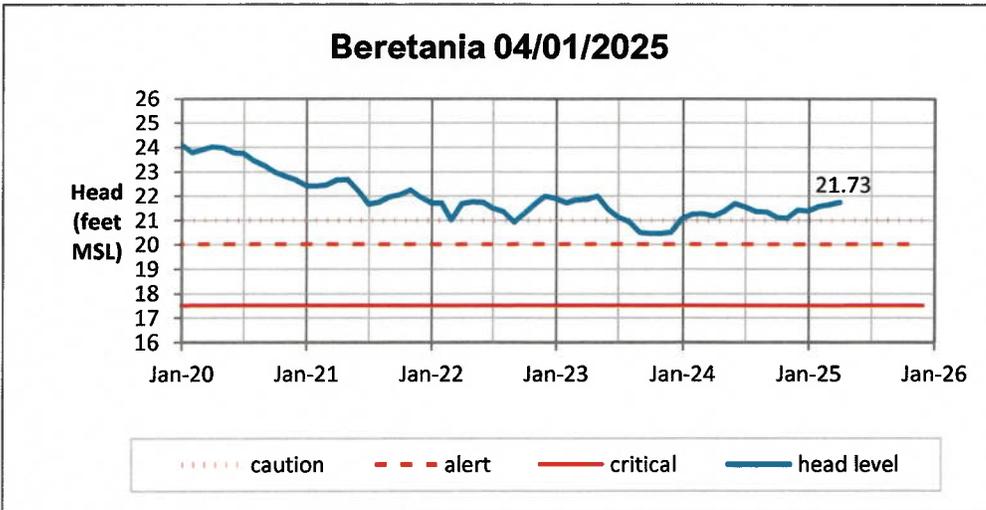
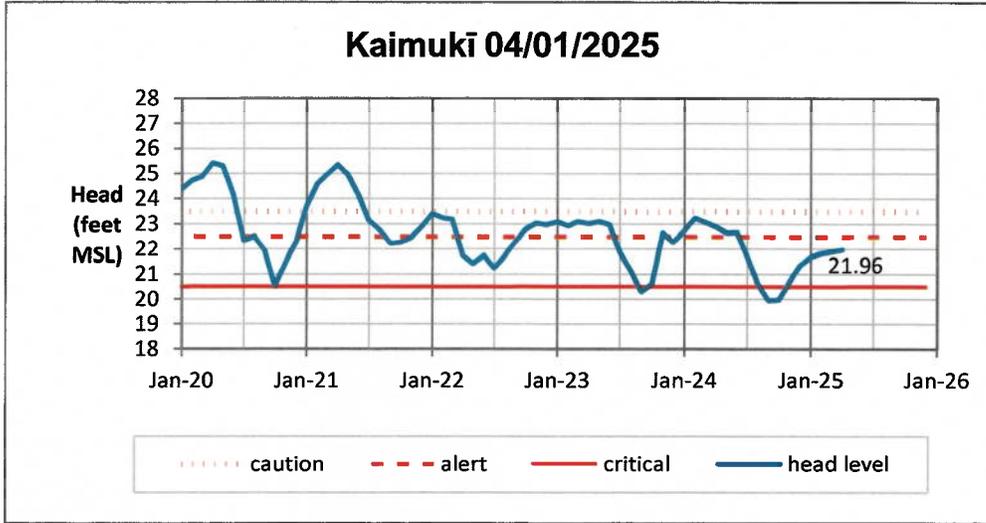
CWRM PERMITTED USE FOR BWS NONPOTABLE SOURCES				
WATER USE DISTRICTS		A	B	C
		PERMITTED USE	APR 2024	DIFF. A-B
7	WAIPAHU-EWA (BARBERS POINT WELL)	1.00	0.96	0.04
TOTAL:		1.00	0.96	0.04

**EFFECTIVE WATER DEMAND PER DISTRICT**

IMPORT/EXPORT BETWEEN WATER USE DISTRICTS			
FROM	TO		MGD
2	1	WINDWARD EXPORT	0.10
7	8	BARBERS PT LB	5.66

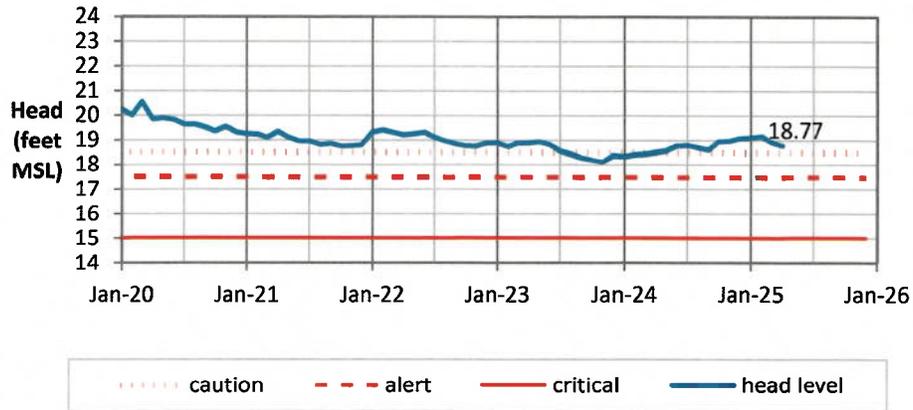
WATER USE DISTRICTS		SUBTOTAL	IMPORT	EXPORT	EFFECTIVE WATER DEMAND
1	HONOLULU	58.16	0.10	-	58.26
2	WINDWARD	17.61	-	0.10	17.51
3	NORTH SHORE	3.12	-	-	3.12
4	MILILANI	3.86	-	-	3.86
5	WAHIAWA	2.88	-	-	2.88
6	PEARL CITY-HALAWA	9.37	-	-	9.37
7	WAIPAHU-EWA	37.55	-	5.66	31.90
8	WAIANAЕ	3.44	5.66	-	9.09
TOTAL:		135.99	5.76	5.76	135.99

# Head Report

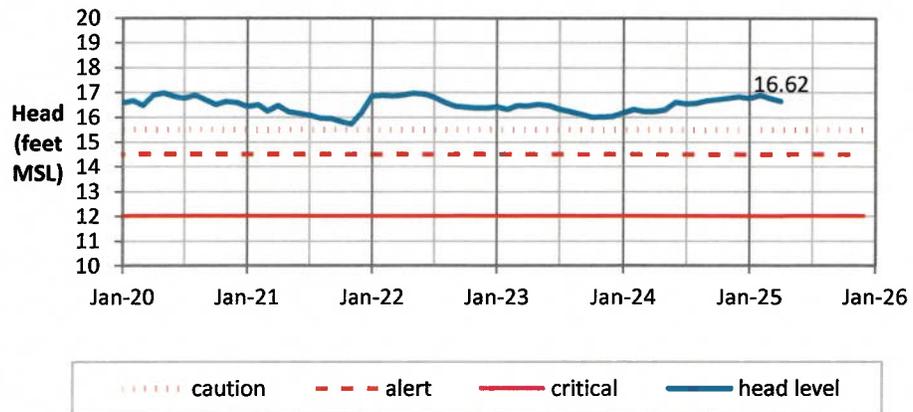


# Head Report

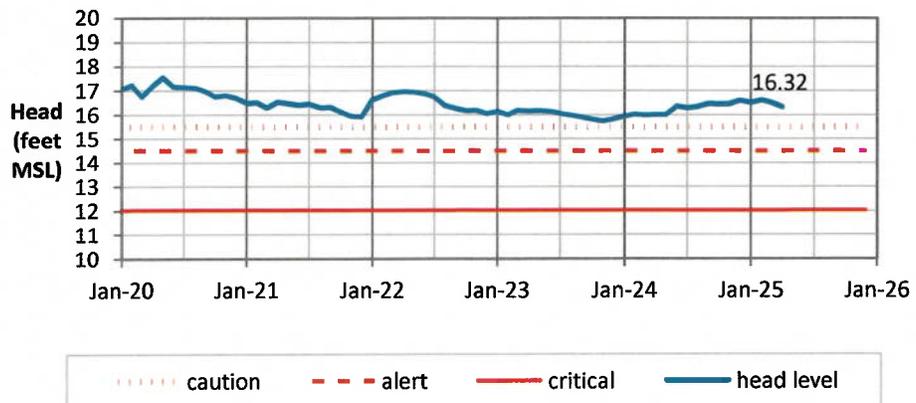
## Moanalua 04/01/2025



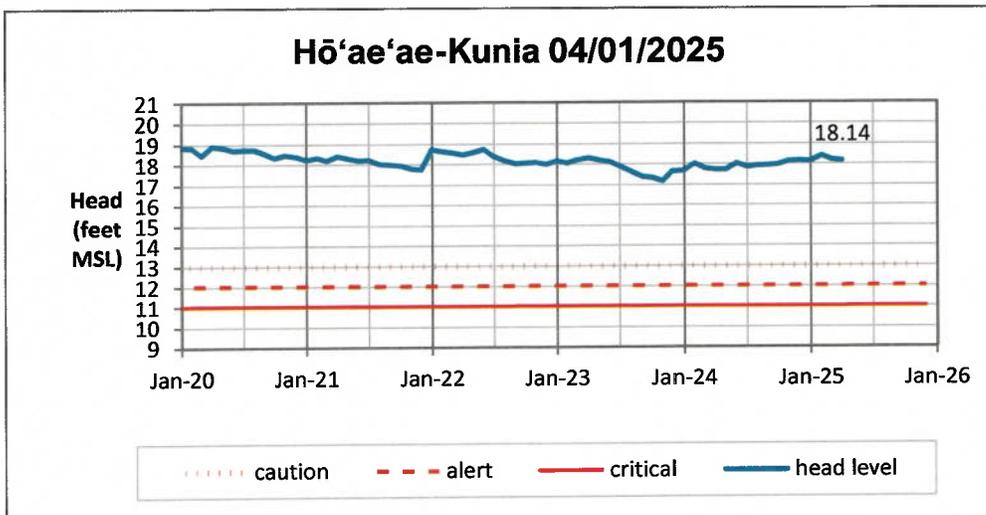
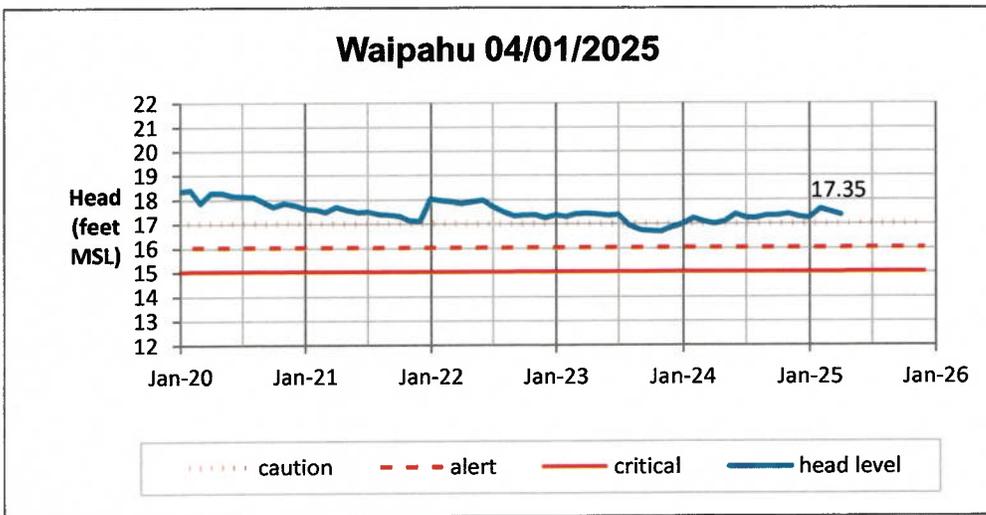
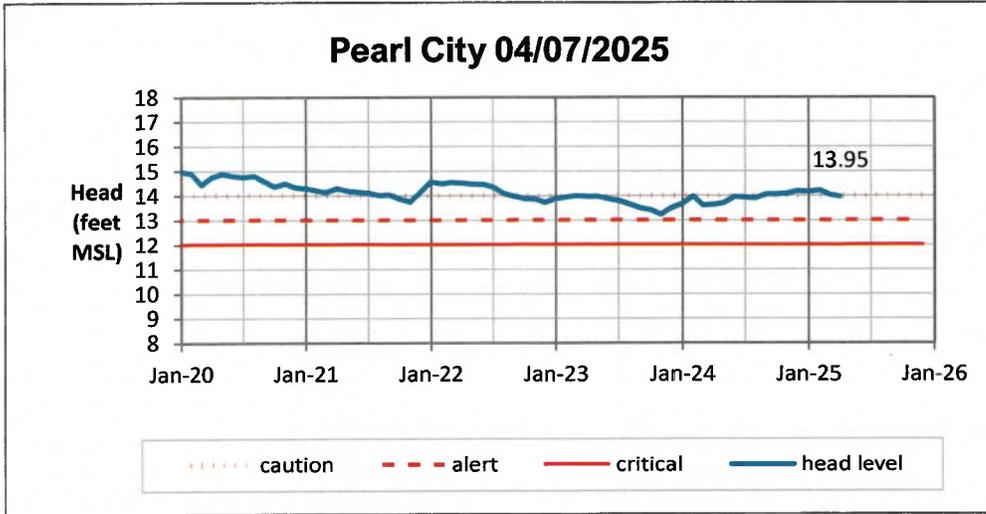
## Hālawā 04/01/2025



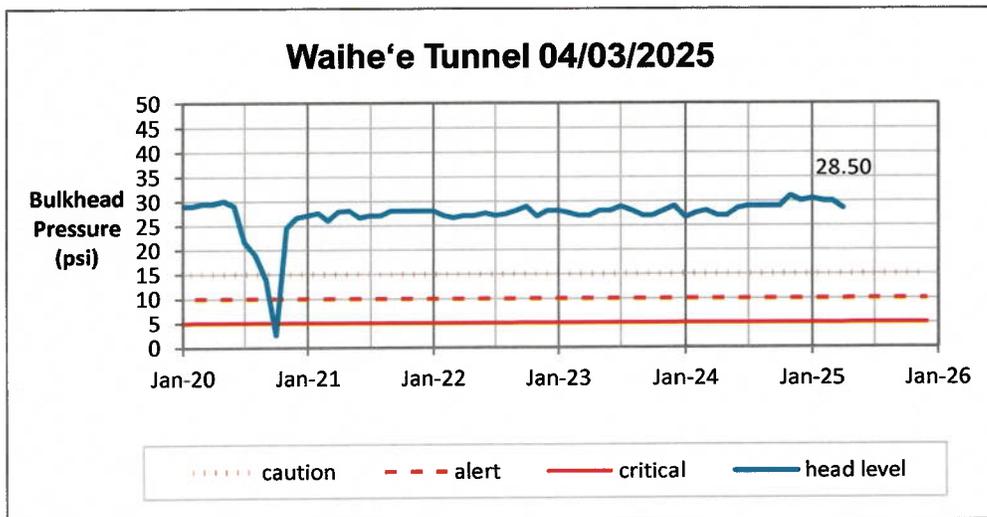
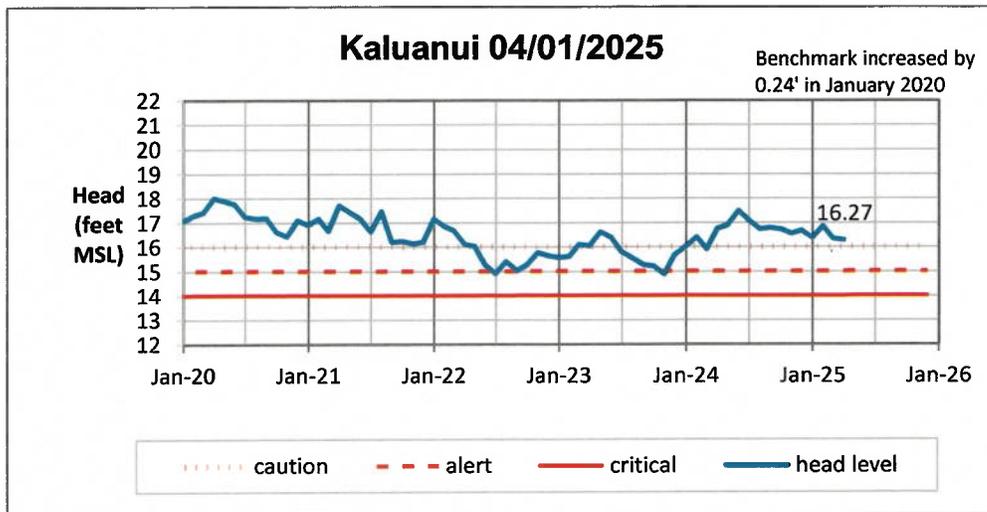
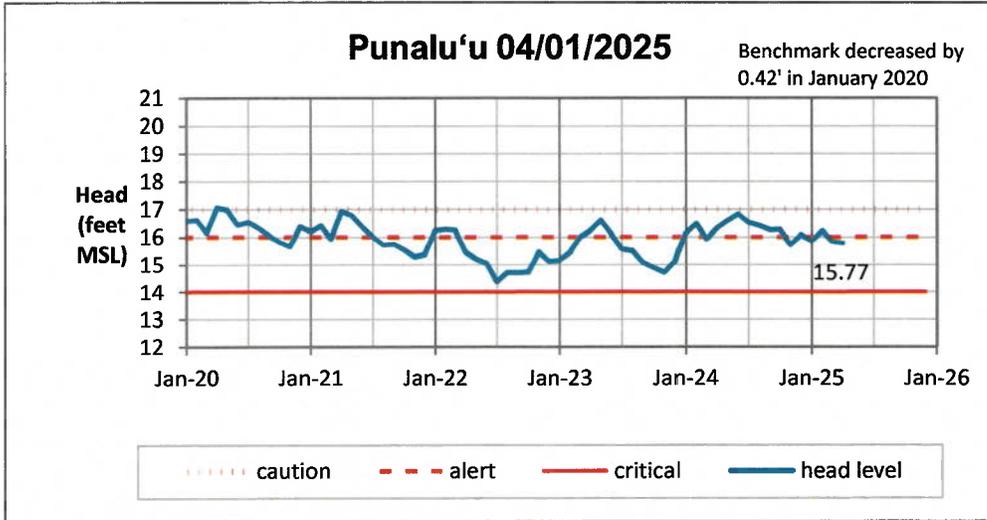
## Kalauao 04/03/2025



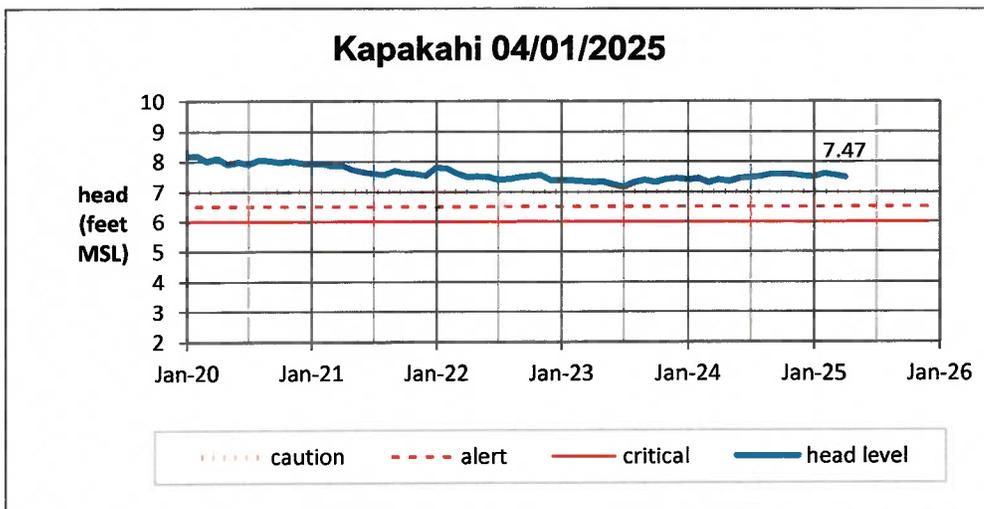
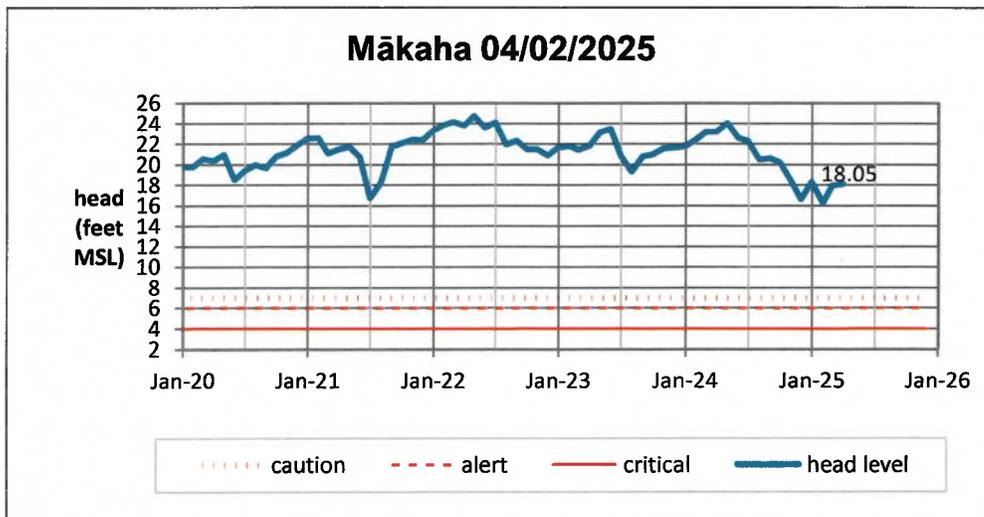
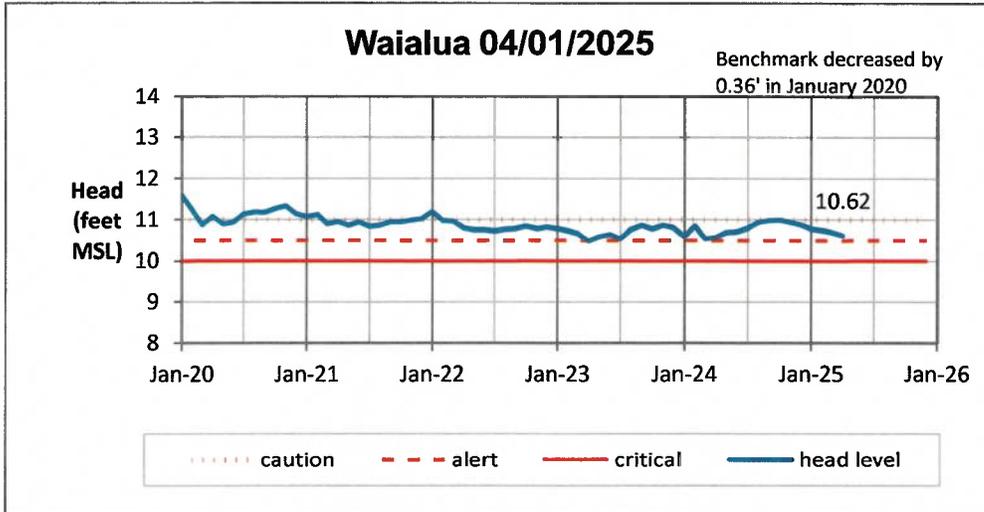
# Head Report

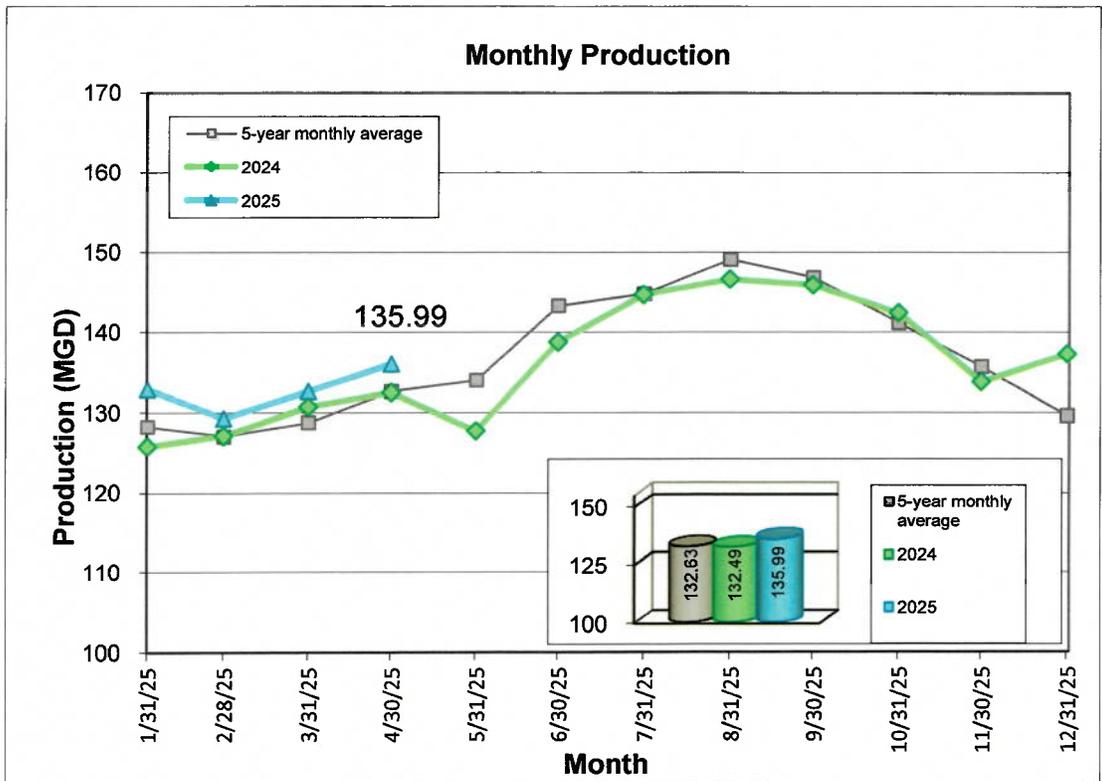
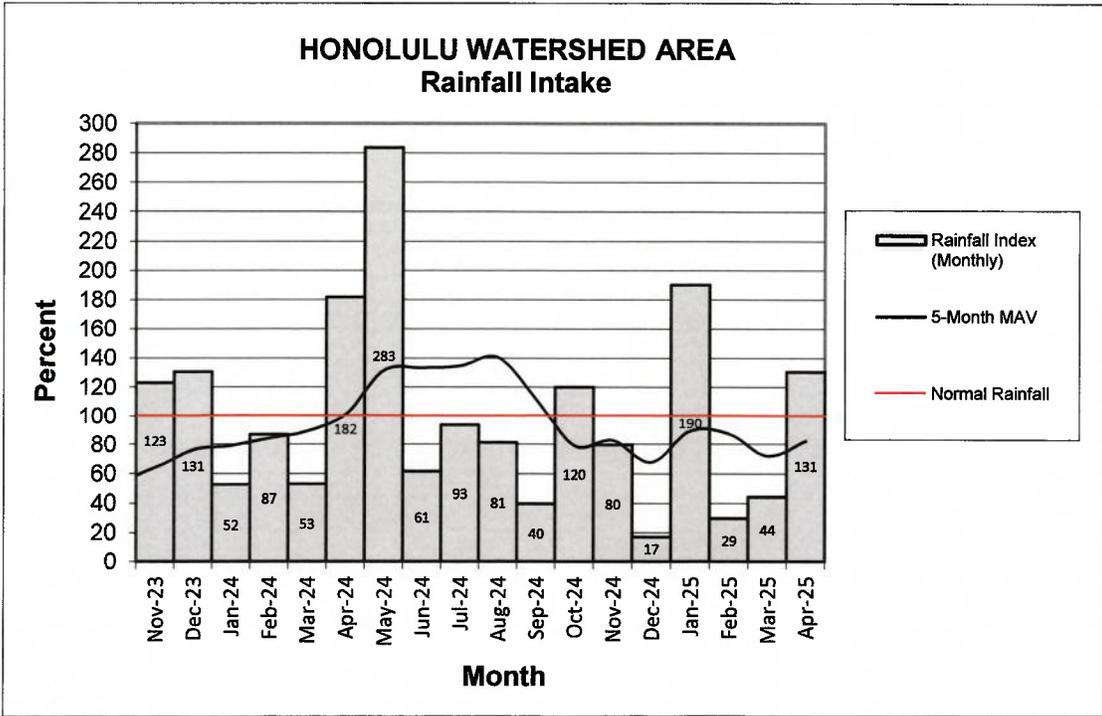


# Head Report



# Head Report





ITEM FOR INFORMATION NO. 3

"May 27, 2025

WATER MAIN  
REPAIR  
REPORT FOR  
APRIL 2025

Chair and Members  
Board of Water Supply  
City and County of Honolulu  
Honolulu, Hawai'i 96843

Chair and Members:

Subject: Water Main Repair Report for April 2025

Wayne Tello, Acting Program Administrator, Field Operations Division,  
will report on water main repair work for the month of April 2025.

Respectfully submitted,

/s/ ERNEST Y. W. LAU, P.E  
Manager and Chief Engineer

Attachment"

The foregoing was for information only.

DISCUSSION: Wayne Tello, Acting Program Administrator, Field Operations Division,  
gave the report.

Chair Anthony commented that he would be curious to see how artificial  
intelligence (AI) and satellite imagery come together when they become a  
reality.

Manager Lau shared that Mr. Tyler Wong, Civil Engineer IV, and Bryan  
Chong, Water Service Investigator, both from the Field Operations  
Division, would be attending the Annual Conference & Exposition (ACE)  
2025 of the American Water Works Association (AWWA) in Denver,  
where Astara will be on display. He agreed with Chair Anthony. It will be  
interesting to see how AI and satellite imagery, which can detect  
chlorinated water up to a meter deep on the Earth's surface, merge to  
improve reliability.

Board Member Wilhelm commented that the merging of AI and satellite  
imagery may result in more leaks being detected and a greater number of  
points of interest (POI).

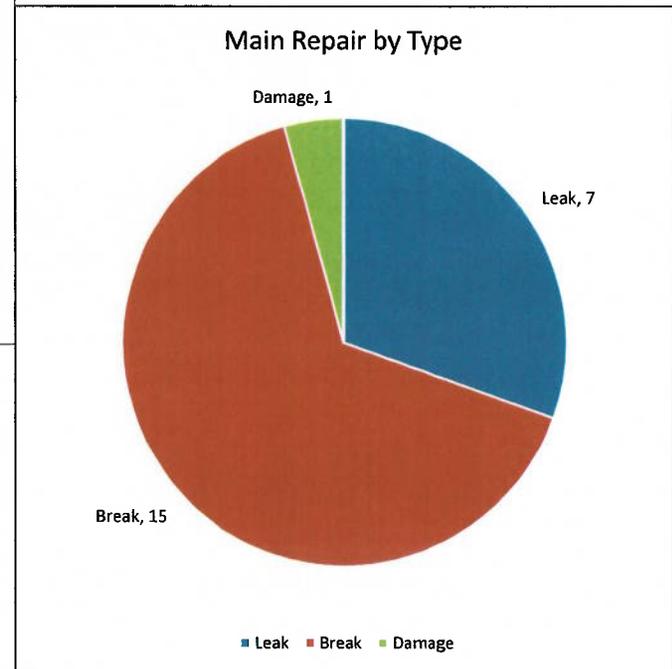
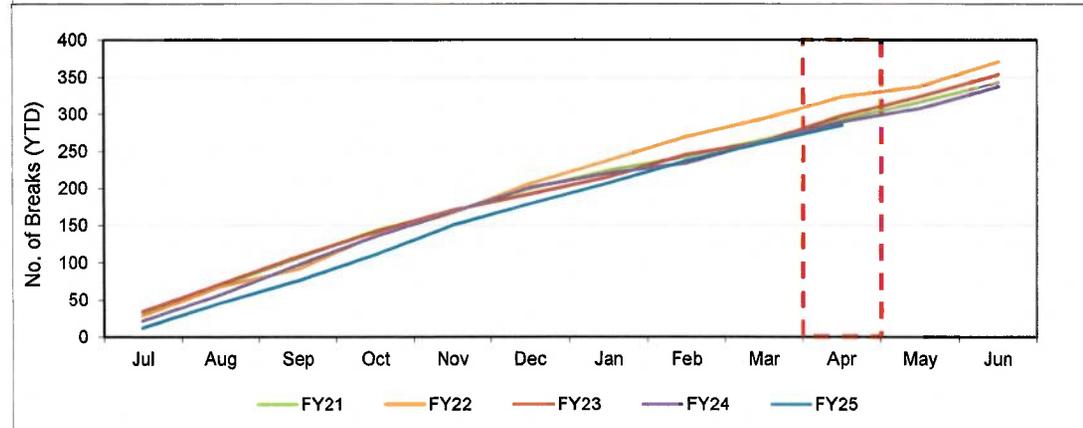
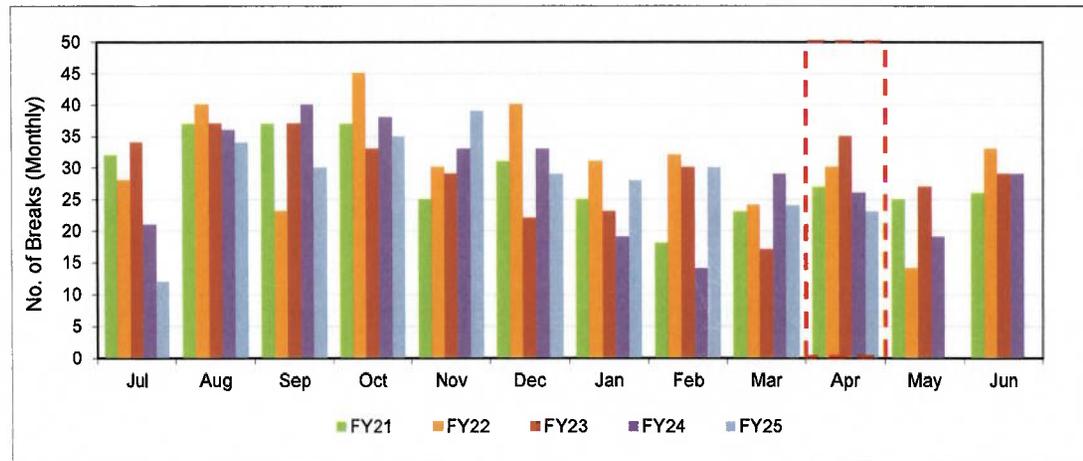
**WATER MAIN REPAIR REPORT  
for April 2025**

**Monthly Main Breaks**

FY	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
2025	12	34	30	35	39	29	28	30	24	23	--	--	284
2024	21	36	40	38	33	33	19	14	29	26	19	29	337
2023	34	37	37	33	29	22	23	30	17	35	27	29	353
2022	28	40	23	45	30	40	31	32	24	30	14	33	370
2021	32	37	37	37	25	31	25	18	23	27	25	26	343

**Main Repair by Type**

Type	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Leak	4	27	14	24	20	10	14	11	6	7	--	--	137
Break	7	7	15	10	19	19	13	19	18	15	--	--	142
Damage	1	0	1	1	0	0	1	0	0	1	--	--	5
<b>Total</b>	<b>12</b>	<b>34</b>	<b>30</b>	<b>35</b>	<b>39</b>	<b>29</b>	<b>28</b>	<b>30</b>	<b>24</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>284</b>



Date	Address	Size (In)	Pipe Type	Date	Address	Size (In)	Pipe Type
4/2/2025	1460 Akeakamai St, Honolulu	8	CI				
4/3/2025	84-920 Lahaina St, Waianae	8	DI				
4/8/2025	1274 Kailua Rd, Kailua	36	CC				
4/9/2025	46-207 Aeloa St, Kaneohe	8	CI				
4/10/2025	1217 Ala Aolani St, Honolulu	16	CI				
4/10/2025	46-229 Punawai St, Kaneohe	8	CI				
4/10/2025	94-155 Hulahe St, Waipahu	8	CI				
4/10/2025	3713 Leahi Ave, Honolulu	8	CI				
4/11/2025	1440 Queen Emma St, Honolulu	6	CI				
4/12/2025	2521 Rooke Ave, Honolulu	8	DI				
4/13/2025	1710 Hooia St, Pearl City	8	CI				
4/14/2025	67-321 Farrington Hwy, Waialua	8	CI				
4/18/2025	87-296 Laulele St, Waianae	8	CI				
4/22/2025	99-1165 Napuanani Rd, Aiea	8	CI				
4/24/2025	47-675 Lamaula Rd, Kaneohe	8	CI				
4/24/2025	86-113 Farrington Hwy, Waianae	12	CI				
4/25/2025	776 Kaluanui Rd, Honolulu	4	CI				
4/25/2025	2460 Aumakua St, Pearl City	8	CI				
4/26/2025	1331 Lekeona St, Kailua	8	CI				
4/28/2025	98-1451 Kamahao St, Pearl City	12	CI				
4/28/2025	3552 Nuuanu Pali Dr, Honolulu	6	GALV				
4/28/2025	91-101 Farrington Hwy, Kapolei	24	CC				
4/29/2025	94-601 Farrington Hwy, Waipahu	8	CI				

**LEAK DETECTION  
for April 2025**

**POIs Investigated**

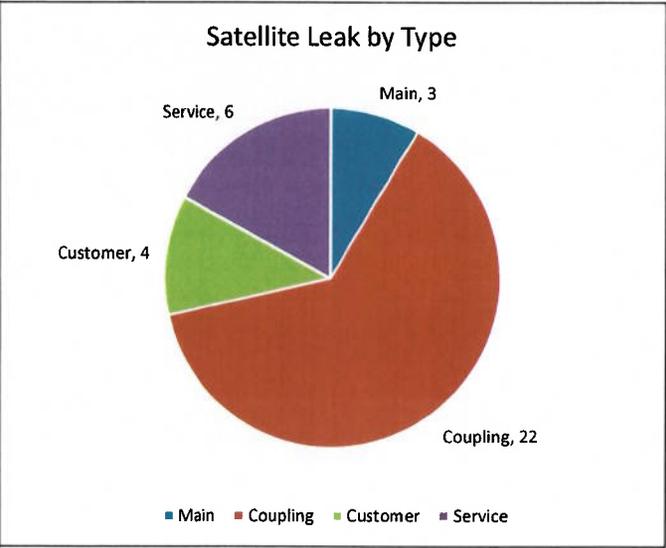
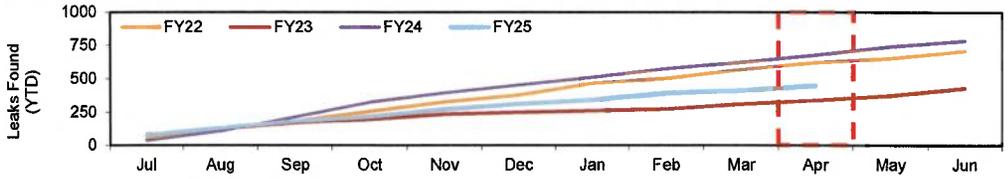
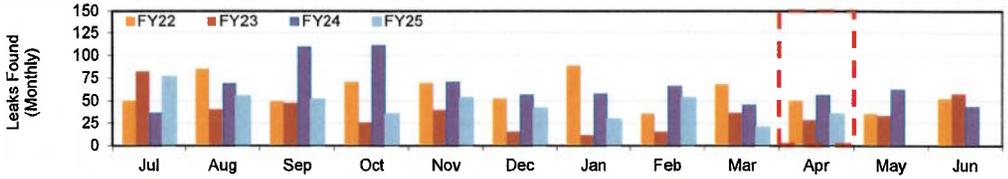
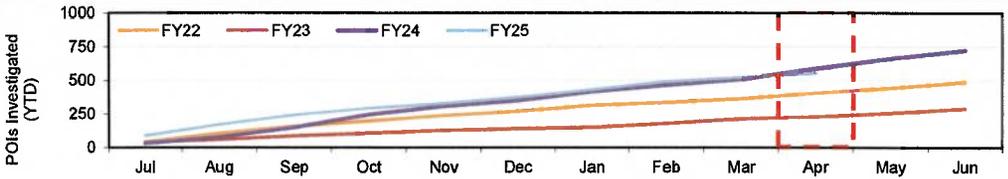
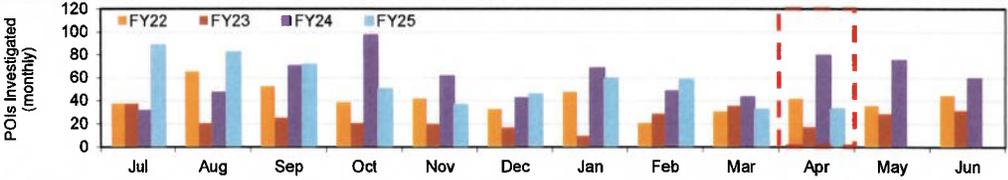
FY	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
2025	88	82	71	50	36	45	59	58	32	33	--	--	554
2024	31	47	70	97	61	42	68	48	43	79	75	59	720
2023	37	20	25	20	19	16	9	28	35	17	28	31	285
2022	37	65	52	38	41	32	47	20	30	41	35	44	482

**Leaks Found**

FY	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
2025	76	55	51	35	53	41	29	53	20	35	--	--	448
2024	36	69	109	111	70	56	57	66	45	56	62	43	780
2023	82	40	47	25	39	15	11	15	36	28	33	57	428
2022	50	85	49	70	69	52	88	35	68	50	35	52	703

**Satellite Leak by Type**

Type	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTAL
Main	8	6	2	3	2	5	1	3	5	3	--	--	38
Coupling	62	41	43	24	41	29	23	41	9	22	--	--	335
Customer	3	4	1	5	3	4	4	7	1	4	--	--	36
Service	3	4	5	3	7	3	1	2	5	6	--	--	39
<b>Total</b>	<b>76</b>	<b>55</b>	<b>51</b>	<b>35</b>	<b>53</b>	<b>41</b>	<b>29</b>	<b>53</b>	<b>20</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>448</b>



**MOTION TO RECESS INTO EXECUTIVE SESSION**

There being no further business, Chair Anthony, at 3:37 PM, called for a motion to adjourn the Open Session. Jonathan Kaneshiro so moved; seconded by Lance Wilhelm and unanimously carried.

Upon unanimous approved motion, the Board recessed into Executive Session Pursuant to [HRS § 92-5 (a)(4)] at 3:38 PM to Consider Issues Pertaining to Matters Posted for Discussion at an Executive Session.

**OPEN SESSION**

The Board reconvened in Open Session at 6:24 PM.

Chair Anthony announced and disclosed that during Executive Session, the Board approved the the following:

1. The Minutes of the Executive Session on March 24, 2025
2. The Minutes of the Executive Session on May 5, 2025
3. Authorized the BWS to Accept the Proposed Settlement Offer for Damages to the BWS water line on or around June 18, 2021
4. Authorized the BWS to Accept the Proposed Settlement with conditions and terms noted by BWS
5. Authorized the increase of the Manager and Chief Engineers salary as of June 1, 2025

**MOTION TO ADJOURN**

There being no further business, Chair Anthony, at 6:26 PM, called for a motion to adjourn the Regular Session. Jonathan Kaneshiro so moved, seconded by Bryan Andaya, and unanimously carried.

The minutes of the Public Hearing and Regular Meeting held on May 27, 2025, are respectfully submitted,

  
 JOY CRUZ-ACHUI

APPROVED:

  
 NĀ'ĀLEHU ANTHONY  
 Chair of the Board

JUN 23 2025  
 Date

THE MINUTES OF THE PUBLIC HEARING AND REGULAR MEETING HELD ON MAY 27, 2025, WERE APPROVED AT THE JUNE 23, 2025, BOARD MEETING			
	AYE	NO	COMMENT
NĀ'ĀLEHU ANTHONY	X		
JONATHAN KANESHIRO			ABSENT
BRYAN P. ANDAYA	X		
LANCE WILHELM			ABSENT
KĒHAULANI PU'U			ABSENT
EDWIN H. SNIFFEN	X		
GENE C. ALBANO	X		