



HONOLULU FIRE DEPARTMENT

'21MAR11 PM 4:35 CITY CLERK

Fiscal Year (FY) 2022 Operating Budget Presentation (HFD Review)

March 16, 2021



**HONOLULU FIRE DEPARTMENT
FY 2022 OPERATING BUDGET SUMMARY**

	FY 2021	FY 2022		
	Appropriation	Proposed	\$ Change	% Change
CHARACTER OF EXPENDITURES				
Salaries	\$126,872,347	\$123,453,577	(\$3,418,770)	(2.69%)
Current Expenses	14,531,469	14,384,528	(146,941)	(1.01%)
Equipment	355,000	400,000	45,000	12.68%
TOTAL	\$141,758,816	\$138,238,105	(\$3,520,711)	(2.48%)



**HONOLULU FIRE DEPARTMENT
FY 2022 OPERATING BUDGET SUMMARY**

	FY 2021	FY 2022		
	Appropriation	Proposed	\$ Change	% Change
EXPENDITURES BY ACTIVITY				
Administration	\$ 3,314,961	\$ 3,314,115	(\$ 846)	(0.03%)
Fire Communication Center	4,061,542	3,984,651	(76,891)	(1.89%)
Fire Prevention	5,799,074	5,666,830	(132,244)	(2.28%)
Mechanic Shop	3,135,956	3,027,560	(108,396)	(3.46%)
Training and Research	3,716,658	3,709,693	(6,965)	(0.19%)
Radio Shop	307,021	350,012	42,991	14.00%
Fire Operations	120,042,848	116,845,036	(3,197,812)	(2.66%)
Planning and Development	1,059,573	1,013,358	(46,215)	(4.36%)
Fire Commission	20,676	20,008	(668)	(3.23%)
City Radio System	300,507	306,842	6,335	2.11%
TOTAL	\$141,758,816	\$138,238,105	(\$3,520,711)	(2.48%)



**HONOLULU FIRE DEPARTMENT
FY 2022 OPERATING BUDGET SUMMARY**

	FY 2021	FY 2022		
	Appropriation	Proposed	\$ Change	% Change
SOURCE OF FUNDS				
General	\$141,758,816	\$138,238,105	(\$3,520,711)	(2.48%)
TOTAL	\$141,758,816	\$138,238,105	(\$3,520,711)	(2.48%)



**HONOLULU FIRE DEPARTMENT
FY 2022 OPERATING BUDGET SUMMARY**

	FY 2021	FY 2022	
	Appropriation	Proposed	% Change
POSITION COUNT			
Permanent	1,188.0	1,188.0	0.0%
Temporary	0.0	0.0	0.0%
Contract	1.5	1.5	0.0%
TOTAL	1,189.5	1,189.5	0.0%



HONOLULU FIRE DEPARTMENT

**FY 2022 General/Highway/Subsidized Funded Vacancies
Budgeted in Provision for Vacant Positions**

	Positions
Vacant Positions as of February 1, 2021	7
Disposition of Funded Vacancies:	
To be filled before July 1, 2021	7
To be filled in FY 2022	0

Vacancy totals are as of 2/1/2021



HONOLULU FIRE DEPARTMENT

FY 2022 Uniformed Position Vacancies
Budgeted in Agency Salaries

	Positions
Vacant Positions as of February 1, 2021	132
Disposition of Funded Vacancies:	
To be filled before July 1, 2021	86
To be filled in FY 2022	46

Vacancy totals are as of 2/1/2021



**HONOLULU FIRE DEPARTMENT
FY 2022 REVENUE SUMMARY**

	FY 2020	FY 2021	FY 2022		
	Actual	Estimated	Estimated	\$ Change	% Change
SOURCE OF RECEIPTS					
Licenses and Permits	\$ 658,383	\$ 803,161	\$ 842,270	\$39,109	4.87%
Intergovernmental Revenue	648,787	245,400	245,400	0	0.00%
Charges for Services	817,460	860,624	905,976	45,352	5.27%
Miscellaneous Revenue	580,740	360,888	418,419	57,531	15.94%
TOTAL	\$2,705,370	\$2,270,073	\$2,412,065	141,992	6.25%



HONOLULU FIRE DEPARTMENT

Enhancing Existing Infrastructure

Fiscal Year (FY) 2022 Capital Budget and Program Presentation (HFD Review)

March 16, 2021



**PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2022 CAPITAL BUDGET AND PROGRAM SUMMARY**

Project Number	Project Title	Work Phase		Source of Funds		Total All Funds
1998021	FIRE STATION BUILDING IMPROVEMENTS PROJECT Plan, design, construct, inspect, and provide related equipment for sustainable fire facility improvements.	\$10,000	P	\$3,530,000	GI	\$3,530,000
		\$190,000	D			
		\$3,270,000	C			
		\$50,000	I			
		\$10,000	E			



PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2022 CAPITAL BUDGET AND PROGRAM SUMMARY
Fire Station Building Improvements Project 1998021

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
1	Asbestos Abatement at various fire stations	99	\$ 0	\$ 0	\$ 400,000	\$ 0	\$0	\$ 400,000
2	Makiki Fire Station Emergency Generator Replacement	6	0	0	350,000	0	0	350,000
3	Hawaii Kai Fire Station Emergency Generator Replacement	4	0	0	400,000	40,000	0	440,000
4	Waianae Fire Station Interior Reconstruction, Including Personal Protective Equipment Extractor Installation	1	0	0	1,800,000	0	0	1,800,000
5	Sunset Beach Fire Station Underground Storage Tank to Aboveground Storage Tank Conversion	2	0	30,000	310,000	0	0	340,000



**PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2022 CAPITAL BUDGET AND PROGRAM SUMMARY**

Fire Station Building Improvements Project 1998021 (continued)

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
6	Aikahi Fire Station Renovation to accommodate Rescue 3 Personnel	3		150,000				150,000
7	Other unanticipated structural, mechanical, plumbing, and related improvements	99	10,000	10,000	10,000	10,000	10,000	50,000
	TOTAL		\$10,000	\$190,000	\$3,270,000	\$50,000	\$10,000	\$3,530,000



**PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2022 CAPITAL BUDGET AND PROGRAM SUMMARY**

Project Number	CD	Project Title	Work Phase		Source of Funds		Total All Funds
2002023		HONOLULU FIRE DEPARTMENT NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) SMALL MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4) PERMIT PROGRAM Design, construct, and inspect fire station improvements.	\$300,000 \$10,000 \$10,000	D C I	\$320,000	GI	\$320,000



**PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2022 CAPITAL BUDGET AND PROGRAM SUMMARY**

HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
1	Mililani Mauka, Mililani, and Sunset Beach Fire Station NPDES Improvements	99	\$0	\$300,000	\$10,000	\$10,000	\$0	\$320,000
	TOTAL		\$0	\$300,000	\$10,000	\$10,000	\$0	\$320,000



PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2022 CAPITAL BUDGET AND PROGRAM SUMMARY

Project Number	CD	Project Title	Work Phase		Source of Funds		Total All Funds
2002023		WAIALUA FIRE STATION RELOCATION Plan and design a sustainable replacement fire station.	\$10,000 \$640,000	P D	\$650,000	GI	\$650,000



PUBLIC SAFETY - FIRE EQUIPMENT
FY 2022 CAPITAL BUDGET AND PROGRAM SUMMARY

Project Number	Project Title	Phase	Total Amount	Description			
2005021	Honolulu Fire Department Equipment Acquisition	E	\$5,293,200	Acquire equipment for Honolulu Fire Department operations.			
Equipment Item		Estimated Life	Units	Cost/Unit	Total	Fund	Replacement/New
Engine Apparatus		12	1	\$1,100,000	\$1,100,000	GI	Replacement-Fire Operations
Engine Apparatus		12	1	\$1,100,000	1,100,000	GI	Replacement-Fire Operations
Engine Apparatus		12	1	\$1,100,000	1,100,000	GI	Replacement-Fire Operations
Aerial Apparatus		15	1	\$1,700,000	1,700,000	GI	Replacement-Fire Operations
4WD Sport Utility Vehicle with Emergency Lights, Tow Hitch, and Radio Package		7	1	\$73,300	73,300	GI	Replacement-Training and Research Bureau
4WD Sport Utility Vehicle with Emergency Lights, Tow Hitch, and Radio Package		7	1	\$73,300	73,300	GI	Replacement-Training and Research Bureau
4WD Sport Utility Vehicle with Emergency Lights, Tow Hitch, and Radio Package		7	1	\$73,300	73,300	GI	Replacement-Fire Communication Center
4WD Sport Utility Vehicle with Emergency Lights, Tow Hitch, and Radio Package		7	1	\$73,300	73,300	GI	Replacement-Occupational Safety and Health Office
TOTAL					\$5,293,200		



HONOLULU FIRE DEPARTMENT

Fiscal Year (FY) 2022 Operating Budget Presentation (HFD Review)

March 16, 2021