



**HONOLULU**  
**FIRE DEPARTMENT**  
*Pride, Service, Dedication*

# HONOLULU FIRE DEPARTMENT

## Fiscal Year (FY) 2023 Operating Budget Presentation

**March 9, 2022**

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# HONOLULU

## FIRE DEPARTMENT

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### HONOLULU FIRE DEPARTMENT FY 2023 OPERATING BUDGET SUMMARY

	FY 2022	FY 2023		
	Appropriation	Proposed	\$ Change	% Change
<b>CHARACTER OF EXPENDITURES</b>				
Salaries	\$123,453,577	\$123,269,674	\$(183,903)	(0.15%)
Current Expenses	14,384,528	15,358,953	974,425	6.77%
Equipment	400,000	330,000	(70,000)	(17.50%)
<b>TOTAL</b>	<b>\$138,238,105</b>	<b>\$138,958,627</b>	<b>\$ 720,522</b>	<b>0.52%</b>





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### HONOLULU FIRE DEPARTMENT FY 2023 OPERATING BUDGET SUMMARY

	FY 2022	FY 2023		
	Appropriation	Proposed	\$ Change	% Change
<b>EXPENDITURES BY ACTIVITY</b>				
Administration	\$ 3,314,115	\$ 3,358,011	\$ 43,896	1.32%
Fire Communication Center	3,984,651	3,956,627	(28,024)	(0.70%)
Fire Prevention	5,666,830	5,630,321	(36,509)	(0.64%)
Mechanic Shop	3,027,560	3,007,033	(20,527)	(0.68%)
Training and Research	3,709,693	3,843,189	133,496	3.60%
Radio Shop	350,012	368,003	17,991	5.14%
Fire Operations	116,845,036	117,449,966	604,930	0.52%
Planning and Development	1,013,358	1,011,555	(1,803)	(0.18%)
Fire Commission	20,008	20,008	0	0.00%
City Radio System	306,842	313,914	7,072	2.30%
<b>TOTAL</b>	<b>\$138,238,105</b>	<b>\$138,958,627</b>	<b>\$720,522</b>	<b>0.52%</b>



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### HONOLULU FIRE DEPARTMENT FY 2023 OPERATING BUDGET SUMMARY

	FY 2022	FY 2023		
	Appropriation	Proposed	\$ Change	% Change
SOURCE OF FUNDS				
General	\$138,238,105	\$138,958,627	\$720,522	0.52%
<b>TOTAL</b>	<b>\$138,238,105</b>	<b>\$138,958,627</b>	<b>\$720,522</b>	<b>0.52%</b>





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### HONOLULU FIRE DEPARTMENT FY 2023 OPERATING BUDGET SUMMARY

	FY 2022	FY 2023	
	Appropriation	Proposed	% Change
<b>POSITION COUNT</b>			
Permanent	1,188.0	1,188.0	0.0%
Temporary	0.0	0.0	0.0%
Contract	1.5	1.5	0.0%
<b>TOTAL</b>	<b>1,189.5</b>	<b>1,189.5</b>	<b>0.0%</b>



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## HONOLULU FIRE DEPARTMENT

### FY 2023 General/Highway/Subsidized Funded Vacancies Budgeted in Provision for Vacant Positions

	Positions
Vacant Positions as of February 1, 2022	8
Disposition of Funded Vacancies:	
To be filled before July 1, 2022	8
To be filled in FY 2023	0

Vacancy totals are as of 2/1/2022





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## HONOLULU FIRE DEPARTMENT

### FY 2023 Uniformed Position Vacancies Budgeted in Agency Salaries

	Positions
Vacant Positions as of February 1, 2022	153
Disposition of Funded Vacancies:	
To be filled before July 1, 2022	60
To be filled in FY 2023	93

Vacancy totals are as of 2/1/2022



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## HONOLULU FIRE DEPARTMENT FY 2023 REVENUE SUMMARY

	FY 2021	FY 2022	FY 2023		
	Actual	Estimated	Estimated	\$ Change	% Change
<b>SOURCE OF RECEIPTS</b>					
<b>Licenses and Permits</b> Fireworks, Assembly, Tent, Storage Tank, Alarm & Extinguishing Systems	\$ 488,814	\$ 842,270	\$ 842,270	\$ 0	0.00%
<b>Intergovernmental Revenue</b> State Fire Council Reimbursement	924,624	245,400	245,400	0	0.00%
<b>Charges for Services</b> Plans Review Fee and Duplicate Copies of Records	676,769	905,976	829,061	(76,915)	(8.49%)
<b>Miscellaneous Revenue</b> Facility and Equipment Rental and Reimbursements	754,255	63,900	73,900	10,000	15.65%
<b>TOTAL</b>	<b>\$2,844,462</b>	<b>\$2,057,546</b>	<b>\$1,990,631</b>	<b>\$(66,915)</b>	<b>(3.25%)</b>





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# **HONOLULU FIRE DEPARTMENT**

## **Enhancing Existing Infrastructure**

**Fiscal Year (FY) 2023**  
**Capital Budget and Program Presentation**

**March 9, 2022**



# HONOLULU

## FIRE DEPARTMENT

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### PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS FY 2023 CAPITAL BUDGET AND PROGRAM SUMMARY

Project Number	Project Title	Work Phase		Source of Funds		Total All Funds
1998021	<b>FIRE STATION BUILDING IMPROVEMENTS</b> Plan, design, construct, inspect, and provide related equipment for sustainable fire facility improvements.	\$10,000 \$440,000 \$3,630,000 \$10,000 \$10,000	P D C I E	\$4,100,000	GI	\$4,100,000





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### PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS

### FY 2023 CAPITAL BUDGET AND PROGRAM SUMMARY

#### Fire Station Building Improvements Project 1998021

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
1	Asbestos Abatement - Selected Fire Stations	99	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 200,000
2	Training Center - Roadway Improvements	8	0	0	1,500,000	0	0	1,500,000
3	Sunset Beach Fire Station (11) - Underground Storage Tank to Aboveground Storage Tank Conversion	2	0	0	700,000	0	0	700,000
4	Fire Station Festoon Charging System Improvements - Selected Fire Stations	99	0	30,000	250,000	0	0	280,000
5	Kailua Fire Station (18) - Kitchen Hood and Duct Replacement	3	0	20,000	100,000	0	0	120,000





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### PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS

### FY 2023 CAPITAL BUDGET AND PROGRAM SUMMARY

#### Fire Station Building Improvements Project 1998021 (continued)

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
6	Waimanalo Fire Station (27) - Kitchen Hood and Duct Replacement	3		20,000	100,000			120,000
7	Waianae Fire Station (26) - Emergency Generator Replacement	1		80,000				80,000
8	Kahaluu Fire Station (37) - Emergency Generator Replacement	3		80,000				80,000
9	Personal Protective Equipment Extractor - Selected Fire Stations	99		200,000				200,000
10	Other unanticipated structural, mechanical, plumbing, and related improvements	99	10,000	10,000	780,000	10,000	10,000	820,000
	<b>TOTAL</b>		<b>\$10,000</b>	<b>\$440,000</b>	<b>\$3,630,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$4,100,000</b>





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### PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS FY 2023 CAPITAL BUDGET AND PROGRAM SUMMARY

Project Number	CD	Project Title	Work Phase		Source of Funds		Total All Funds
2017076	8	<b>PEARL CITY FIRE STATION RELOCATION</b> Prepare a site selection report and acquire land for a sustainable and resilient replacement fire station.	\$1,500,000 \$50,000	L P	\$1,500,000 \$50,000	GI GN	<b>\$1,550,000</b>
2002023	2	<b>WAIALUA FIRE STATION RELOCATION</b> Design a sustainable and resilient replacement fire station.	\$350,000	D	\$350,000	GI	<b>\$350,000</b>



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**PUBLIC SAFETY - FIRE EQUIPMENT**  
**FY 2023 CAPITAL BUDGET AND PROGRAM SUMMARY**

Project Number	Project Title	CD	Phase	Total Amount	Description
2005021	Honolulu Fire Department Equipment Acquisition	99	E	\$12,800,000	Acquire equipment for Honolulu Fire Department operations.

Equipment Item	Estimated Life	Unit(s)	Cost/Unit	Total	Fund	Replacement/New
Twin-Engine MD 902 Helicopter	25	1	\$12,000,000	\$12,000,000	GI	New - Fire Operations
Tanker Apparatus	12	1	\$800,000	\$800,000	CDBG	Replacement - Fire Operations
<b>TOTAL</b>				<b>\$12,800,000</b>		





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## **Fiscal Year (FY) 2023 Operating Budget Presentation**

**March 9, 2022**