



HONOLULU
FIRE DEPARTMENT
Pride, Service, Dedication



HONOLULU FIRE DEPARTMENT

Fiscal Year (FY) 2024 Operating Budget Presentation

March 6, 2023

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HONOLULU FIRE DEPARTMENT FY 2024 OPERATING BUDGET SUMMARY

	FY 2023	FY 2024		
	Appropriation	Proposed	\$ Change	% Change
CHARACTER OF EXPENDITURES				
Salaries	\$123,453,674	\$130,254,896	\$6,801,222	5.5%
Current Expenses	15,454,773	16,023,878	569,105	3.7%
Equipment	330,000	648,300	318,300	96.5%
TOTAL	\$139,238,447	\$146,927,074	\$7,688,627	5.5%



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HONOLULU FIRE DEPARTMENT FY 2024 OPERATING BUDGET SUMMARY

	FY 2023	FY 2024		
	Appropriation	Proposed	\$ Change	% Change
EXPENDITURES BY ACTIVITY				
Administration	\$ 3,358,011	\$ 3,560,733	\$ 202,722	6.0%
Fire Communication Center	3,956,627	4,131,134	174,507	4.4%
Fire Prevention	5,910,141	5,949,821	39,680	0.7%
Mechanic Shop	3,007,033	3,511,349	504,316	16.8%
Training and Research	3,843,189	4,139,926	296,737	7.7%
Radio Shop	368,003	644,052	276,049	75.0%
Fire Operations	117,449,966	123,625,096	6,175,130	5.3%
Planning and Development	1,011,555	1,007,152	(4,403)	(0.4%)
Fire Commission	20,008	21,700	1,692	8.5%
City Radio System	313,914	336,111	22,197	7.1%
TOTAL	\$139,238,447	\$146,927,074	\$7,688,627	5.5%



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HONOLULU FIRE DEPARTMENT FY 2024 OPERATING BUDGET SUMMARY

	FY 2023	FY 2024		
	Appropriation	Proposed	\$ Change	% Change
SOURCE OF FUNDS				
General	\$139,238,447	\$146,927,074	\$7,688,627	5.5%
TOTAL	\$139,238,447	\$146,927,074	\$7,688,627	5.5%



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HONOLULU FIRE DEPARTMENT FY 2024 OPERATING BUDGET SUMMARY

	FY 2023	FY 2024	
	Appropriation	Proposed	% Change
POSITION COUNT			
Permanent	1,188.0	1,188.0	0.0%
Temporary	0.0	0.0	0.0%
Contract	3.5	1.5	(57.1%)
TOTAL	1,191.5	1,189.5	(0.2%)



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HONOLULU FIRE DEPARTMENT

FY 2024 General/Highway/Subsidized Funded Vacancies

	Positions
Vacant Positions as of February 1, 2023	5
Disposition of Funded Vacancies:	
To be filled before July 1, 2023	4
To be filled in FY 2024	1



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HONOLULU FIRE DEPARTMENT
FY 2024 Uniformed Position Vacancies

	Positions
Vacant Positions as of February 1, 2023	137
Disposition of Funded Vacancies:	
To be filled before July 1, 2023	73
To be filled in FY 2024	64



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HONOLULU FIRE DEPARTMENT FY 2024 REVENUE SUMMARY

	FY 2022	FY 2023	FY 2024		
	Actual	Estimated	Estimated	\$ Change	% Change
SOURCE OF RECEIPTS					
Licenses and Permits Fireworks, Assembly, Tent, Storage Tank, Alarm & Extinguishing Systems	\$ 677,175	\$ 488,814	\$ 488,814	\$ 0	0.0%
Intergovernmental Revenue State Fire Council Reimbursement	760,984	245,400	0	(245,400)	(100.0%)
Charges for Services Plans Review Fee and Duplicate Copies of Records	902,294	829,056	837,344	8,288	1.0%
Miscellaneous Revenue Facility and Equipment Rental and Reimbursements	557,769	73,900	73,900	0	0.0%
TOTAL	\$2,898,222	\$1,637,170	\$1,400,058	(\$237,112)	(14.5%)



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HONOLULU FIRE DEPARTMENT

Enhancing Existing Infrastructure

Fiscal Year (FY) 2024
Capital Budget and Program Presentation

March 6, 2023



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PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS FY 2024 CAPITAL BUDGET AND PROGRAM SUMMARY

Project Number	Project Title	Work Phase		Source of Funds		Total All Funds
1998021	FIRE STATION BUILDING IMPROVEMENTS Plan, design, construct, inspect, and provide related equipment for sustainable and resilient fire facility improvements.	\$10,000	P	\$4,980,000	GI	\$4,980,000
		\$623,000	D			
		\$4,277,000	C			
		\$60,000	I			
		\$10,000	E			



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PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS FY 2024 CAPITAL BUDGET AND PROGRAM SUMMARY Fire Station Building Improvements Project 1998021

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
1	Fire Station Sewer Improvement, Waimanalo Fire Station	3	\$ 0	\$ 0	\$ 250,000	\$10,000	\$ 0	\$ 260,000
2	Fire Station Emergency Vehicle Caution System (EVCS) Upgrade, Kalihi Kai Fire Station	7	0	0	350,000	10,000	0	360,000
3	Apparatus Room Roof Improvements, Aikahi Fire Station	3	0	0	400,000	10,000	0	410,000
4	Festoon Charging System Improvements, Kapolei, Mililani Mauka, Wahiawa, and Waikale Fire Stations	1, 2, 8	0	0	250,000	10,000	0	260,000
5	Emergency Generator Replacement, Hawaii Kai Fire Station	4	0	0	971,000	0	0	971,000



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PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS FY 2024 CAPITAL BUDGET AND PROGRAM SUMMARY

Fire Station Building Improvements Project 1998021 (continued)

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
6	Driveway Apron Reconstruction, Nuuanu and Palolo Fire Stations	5, 6	0	25,000	100,000	10,000	0	135,000
7	Asbestos Abatement, Various Fire Stations	99	0	50,000	150,000	0	0	200,000
8	Underground Storage Tank to Aboveground Storage Tank Conversion, Kahuku Fire Station	2	0	60,000	0	0	0	60,000
9	Emergency Generator Replacement, Waianae Fire Station	1	0	150,000	0	0	0	150,000
10	Emergency Generator Replacement, Kahaluu Fire Station	3	0	150,000	0	0	0	150,000
11	Training Tower Improvements, Charles H. Thurston Fire Training Center	7	0	178,000		0	0	178,000



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PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS FY 2024 CAPITAL BUDGET AND PROGRAM SUMMARY

Fire Station Building Improvements Project 1998021 (continued)

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
12	Unanticipated Mechanical, Electrical, Plumbing Improvements	99	10,000	10,000	1,806,000	10,000	10,000	1,846,000
	TOTAL		\$10,000	\$623,000	\$4,277,000	\$60,000	\$10,000	\$4,980,000



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PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS FY 2024 CAPITAL BUDGET AND PROGRAM SUMMARY

Project Number	CD	Project Title	Work Phase		Source of Funds		Total All Funds
2007012	2, 8	HONOLULU FIRE DEPARTMENT NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES) SMALL MUNICIPAL SEPARATE STORM SEWER SYSTEM (MS4) PERMIT PROGRAM Design, construct, and inspect NPDES improvements.	\$10,000 \$1,000,000 \$10,000	D C I	\$1,020,000	GI	\$1,020,000



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PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS FY 2024 CAPITAL BUDGET AND PROGRAM SUMMARY HONOLULU FIRE DEPARTMENT NPDES SMALL MS4 PERMIT PROGRAM

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
1	Sunset and Mililani Mauka Fire Station NPDES improvements.	2, 8	\$0	\$10,000	\$1,000,000	\$10,000	\$0	\$1,020,000
	TOTAL		\$0	\$10,000	\$1,000,000	\$10,000	\$0	\$1,020,000



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PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS FY 2024 CAPITAL BUDGET AND PROGRAM SUMMARY

Project Number	CD	Project Title	Work Phase		Source of Funds		Total All Funds
2002023	2	WAIALUA FIRE STATION RELOCATION Plan and design a sustainable and resilient replacement fire station.	\$450,000 \$50,000	P D	\$500,000	GI	\$500,000



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PUBLIC SAFETY - FIRE EQUIPMENT FY 2024 CAPITAL BUDGET AND PROGRAM SUMMARY

Project Number	Project Title	CD	Phase	Total Amount	Description
2005021	Honolulu Fire Department Equipment Acquisition	99	E	\$6,731,180	Acquire equipment for Honolulu Fire Department operations.

Equipment Item	Estimated Life	Unit(s)	Cost/Unit	Total	Fund	Replacement/New
Engine Pumper Apparatus	12	3	\$1,400,000	\$4,200,000	GN	Replacement - Fire Operations
Aerial Tower Apparatus	15	1	\$1,800,000	1,800,000	GN	Replacement - Fire Operations
Modular Trailers	25	3	\$175,000	525,000	GN	Replacement - Fire Operations
½ Ton Cargo Van	10	1	\$64,000	64,000	GN	Replacement - Administration
1 Ton, 4 WD Dually with Stake Bed	10	1	\$92,180	92,180	GN	Replacement - Training and Research Bureau
Forklift	20	1	\$50,000	50,000	GN	Replacement - Training and Research Bureau
TOTAL				\$6,731,180		



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