Honolulu Police Department Operating Budget





Fiscal Year 2023-2024

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FY2023-2024 Budget Changes

Character of Expenditure	FY2023	FY2024	$ Change	% Change
Salaries	$269,353,235	$305,466,961	$36,113,726	13.41%
Current Expense	$41,632,069	$47,410,354	$5,778,285	13.88%
Equipment	$1,281,000	0	($1,281,000)	N/A
TOTAL	**$312,266,304**	**$352,877,315**	**$40,611,011**	**13.01%**

Current Expense Highlights

	FY2023 Appropriation	FY2024 Budgeted	$ Change	Difference
2453 (PATROL) **Unleaded Gas**	$2,162,689	$2,385,351	$222,662	10.3%
2453 (ADMIN) **Unleaded Gas**	$2,426,829	$3,019,165	$592,336	24.4%
3361 (SUPPORT SERVICES) **Other Repairs & Maintenance-Motor Vehicles (VMS)**	$160,000	$225,000	$65,000	40.6%
3405 (SFO) **Repairs & Maintenance Equipment (SSD Helicopter)**	$326,750	$374,750	$48,000	14.7%
3666 (INV) **Computer Software**	$566,121	$844,617	$278,496	49.2%

Significant Budget Issues

- No new positions
- Mountain Bicycle Team (MBT) Police Bicycles replacement with related bicycle safety equipment and accessories $97,000
- HPD issued pistol refresh $3,800,000

Honolulu Police Department
General/Highway/Subsidized Funded Vacancies

	Positions
Civilian vacant positions as of February 1, 2023	205*
Disposition of funded vacancies:	
To be filled before July 1, 2023	17
To be filled in FY2024	70
# of vacant positions that may be abolished	0

* 14 positions were deactivated in FY2023

Honolulu Police Department
Uniformed Position Vacancies

	Positions
Uniformed vacant positions as of February 1, 2023 (56 recruits currently in training)	360*
Disposition of funded vacancies:	
To be filled before July 1, 2023	50
To be filled in FY2024	120**
# of vacant positions that may be abolished	0

* 21 positions were deactivated in FY2023

** Funding for 6 recruit classes projected for FY2024: August 2023, October 2023, December 2023, February 2024, April 2024, and June 2024

Revenue Sources

Category	FY2022 Actual	FY2023 Estimated	FY2024 Estimated
Licenses/Permits	$206,679	$191,300	$191,300
Charges for Services and Parking	$3,805,029	$3,165,800	$2,896,650
Fines and Forfeits	$301,890	$125,000	$125,000
Miscellaneous	$1,668,725	$2,131,500	$2,129,500
TOTAL	**$5,982,323**	**$5,613,600**	**$5,342,450**

Capital Improvement Projects

Public Safety – HPD Headquarters Improvements
FY 2024 Capital Budget and Program Summary

Program Title	Phase	Amount	Description
Fire Alarm System Improvements	I	$100,000	Compliance with State fire code. Improvement necessary after elevator renovation
Parking Structure Improvements	C	$450,000	To address ongoing building and drainage issues
Courtyard Canopy Project	D	$400,000	To address ongoing building and drainage flooding/ponding issues
Second Floor Courtyard Storm Drain Improvements	C	$1,840,000	Improve draining system due to frequent flooding
Exterior Improvements	D	$300,000	To address facility improvements and mitigate building drainage issues
Hardening Station Entrance	D, C	$150,000	Reinforce front entrance to station
Unanticipated Mechanical, Electrical, Plumbing Improvements	D, C, I	$60,000	To address unanticipated facility conditions
TOTAL		**$3,300,000**	

Public Safety – Police Stations and Buildings
FY 2024 Capital Budget and Program Summary

Program Title	Phase	Amount	Description
Waipahu Training Academy Parking Lot and Master Plan Improvements	C	$3,405,000	Driveway improvements and additional 150 parking stalls for expansion of training academy
Kalihi Police Station Emergency Generator Replacement	C	$750,000	Replace emergency generator
Unanticipated Mechanical, Electrical, Plumbing Improvements	D,C,I	$45,000	To address unanticipated facility conditions
TOTAL		**$4,200,000**	

Public Safety – Police Equipment
FY 2024 Capital Budget and Program Summary

Program Title	Phase	Amount	Description
Honolulu Police Department Equipment Acquisition	E	$2,125,000	Acquisition of equipment for operations

Equipment Item	Est. Life	Units	Cost/Unit	Total Cost	Replacement /New
Patrol Utility Vehicles	10	25	$85,000	$2,125,000	Replacement

Thank You