



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



# HONOLULU FIRE DEPARTMENT

## Fiscal Year (FY) 2025 Operating Budget Presentation

March 11, 2024



# HONOLULU FIRE DEPARTMENT

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## HONOLULU FIRE DEPARTMENT FY 2025 OPERATING BUDGET SUMMARY

	FY 2024	FY 2025		
	Appropriation	Proposed	\$ Change	% Change
<b>CHARACTER OF EXPENDITURES</b>				
Salaries	\$130,254,896	\$137,466,405	\$7,211,509	5.5%
Current Expenses	16,023,878	17,764,800	1,740,922	10.9%
Equipment	648,300	771,600	123,300	19.0%
<b>TOTAL</b>	<b>\$146,927,074</b>	<b>\$156,002,805</b>	<b>\$9,075,731</b>	<b>6.2%</b>



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## HONOLULU FIRE DEPARTMENT FY 2025 OPERATING BUDGET SUMMARY

	FY 2024	FY 2025		
	Appropriation	Proposed	\$ Change	% Change
<b>EXPENDITURES BY ACTIVITY</b>				
Administration	\$ 3,560,733	\$ 4,020,364	\$ 459,631	12.9%
Fire Communication Center	4,131,134	4,457,746	326,612	7.9%
Fire Prevention	5,949,821	6,253,084	303,263	5.1%
Mechanic Shop	3,511,349	3,661,963	150,614	4.3%
Training and Research	4,139,926	4,440,911	300,985	7.3%
Radio Shop	644,052	439,482	(204,570)	(31.8%)
Fire Operations	123,625,096	131,250,035	7,624,939	6.2%
Planning and Development	1,007,152	1,103,845	96,693	9.6%
Fire Commission	21,700	22,732	1,032	4.8%
City Radio System	336,111	352,643	16,532	4.9%
<b>TOTAL</b>	<b>\$146,927,074</b>	<b>\$156,002,805</b>	<b>\$9,075,731</b>	<b>6.2%</b>



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## HONOLULU FIRE DEPARTMENT FY 2025 OPERATING BUDGET SUMMARY

	FY 2024	FY 2025		
	Appropriation	Proposed	\$ Change	% Change
<b>SOURCE OF FUNDS</b>				
General	\$146,927,074	\$156,002,805	\$9,075,731	6.2%
<b>TOTAL</b>	<b>\$146,927,074</b>	<b>\$156,002,805</b>	<b>\$9,075,731</b>	<b>6.2%</b>





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## HONOLULU FIRE DEPARTMENT FY 2025 OPERATING BUDGET SUMMARY

Budget Issue	
	Salary
Planner IV SR22	\$63,096
Purpose	HFD procurement



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## HONOLULU FIRE DEPARTMENT FY 2025 OPERATING BUDGET SUMMARY

	FY 2024	FY 2025	
	Appropriation	Proposed	% Change
<b>POSITION COUNT</b>			
Permanent	1,188.0	1,189.0	0.1%
Temporary	0.0	0.0	0.0%
Contract	1.5	1.5	0.0%
<b>TOTAL</b>	<b>1,189.5</b>	<b>1,190.5</b>	<b>0.1%</b>



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## HONOLULU FIRE DEPARTMENT

### FY 2025 General/Highway/Subsidized Funded Vacancies

	Positions
Vacant Positions as of January 31, 2024	11
Disposition of Funded Vacancies:	
To be filled before July 1, 2024	4
To be filled in FY 2025	7



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**HONOLULU FIRE DEPARTMENT**  
**FY 2025 Uniformed Position Vacancies**

	<b>Positions</b>
Vacant Positions as of January 31, 2024	129
Disposition of Funded Vacancies:	
To be filled before July 1, 2024	36
To be filled in FY 2025	93





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## HONOLULU FIRE DEPARTMENT FY 2025 OVERTIME SUMMARY

	FY 2024	FY 2025		
	Appropriation	Proposed	\$ Change	% Change
<b>OVERTIME BY OBJECT CODE</b>				
1102 – Non-Holiday Overtime	\$9,860,213	\$10,730,947	\$870,434	8.8%
1120 – Rank-for-Rank Overtime	\$6,500,000	\$6,500,000	\$0	0.0%
<b>TOTAL</b>	<b>\$16,360,213</b>	<b>\$17,230,947</b>	<b>\$870,434</b>	<b>5.3%</b>



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## HONOLULU FIRE DEPARTMENT FY 2025 OVERTIME SUMMARY BY ACTIVITY

	FY 2024	FY 2025		
	Appropriation	Proposed	\$ Change	% Change
<b>OVERTIME BY ACTIVITY</b>				
Administration	\$181,175	\$242,423	\$61,248	33.8%
Fire Communication Center	\$688,300	\$708,949	\$20,649	3.0%
Fire Prevention	\$830,000	\$830,000	\$0	0.0%
Mechanic Shop	\$280,000	\$295,000	\$15,000	5.4%
Training and Research	\$800,000	\$800,000	\$0	0.0%
Radio Shop	\$3,200	\$3,300	\$100	3.1%
Fire Operations				
1102 – Non-Holiday Overtime	\$7,000,338	\$7,770,375	\$770,037	11.0%
1120 – Rank-for-Rank Overtime	\$6,500,000	\$6,500,000	\$0	0.0%
Planning and Development	\$74,000	\$77,700	\$3,700	5.0%
City Radio System	\$3,200	\$3,200	\$0	0.0%
<b>TOTAL</b>	<b>\$16,360,213</b>	<b>\$17,230,947</b>	<b>\$870,734</b>	<b>5.3%</b>



# HONOLULU FIRE DEPARTMENT

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## HONOLULU FIRE DEPARTMENT FY 2025 REVENUE SUMMARY

	FY 2023	FY 2024	FY 2025		
	Actual	Estimated	Estimated	\$ Change	% Change
<b>SOURCE OF RECEIPTS</b>					
<b>Licenses and Permits</b> Fireworks, Assembly, Tent, Storage Tank, Alarm & Extinguishing Systems	\$ 499,047	\$ 488,814	\$ 916,100	\$ 427,286	87.4%
<b>Intergovernmental Revenue</b> State Fire Council Reimbursement	1,090,870	0	250,700	250,700	
<b>Charges for Services</b> Plans Review Fee and Duplicate Copies of Records	1,118,850	837,344	1,515,600	678,256	81.0%
<b>Miscellaneous Revenue</b> Facility and Equipment Rental and Reimbursements	870,549	73,900	6,800	(67,100)	(90.8%)
<b>TOTAL</b>	<b>\$3,579,316</b>	<b>\$1,400,058</b>	<b>\$2,689,200</b>	<b>\$1,289,142</b>	<b>92.1%</b>





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# **HONOLULU FIRE DEPARTMENT**

## **Enhancing Existing Infrastructure**

**Fiscal Year (FY) 2025**  
**Capital Budget and Program Presentation**

**March 11, 2024**





# HONOLULU FIRE DEPARTMENT

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## PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS FY 2025 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 and resilient fire facility improvements.	\$10,000 \$265,000 \$4,005,000 \$210,000 \$10,000	P D C I	\$4,500,000	GI	<b>\$4,500,000</b>



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## PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS FY 2025 CAPITAL BUDGET AND PROGRAM SUMMARY Fire Station Building Improvements Project 1998021

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
1	Kitchen Hood Duct Improvements Kāneʻohe Fire Station	3	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 150,000
2	Underground Storage Tank to Aboveground Storage Tank Conversion Kahuku Fire Station	2	0	0	500,000	0	0	500,000
3	Parking Improvement, Charles H. Thurston Fire Training Center	7	0	70,000	0	0	0	70,000
4	Training Tower Improvements Charles H. Thurston Fire Training Center	7	0	0	2,000,000	200,000	0	2,200,000
5	Emergency Generator Replacement Waiʻanae Fire Station	1	0	0	500,000	0	0	500,000



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## PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS FY 2025 CAPITAL BUDGET AND PROGRAM SUMMARY Fire Station Building Improvements Project 1998021

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
6	Underground Storage Tank to Aboveground Storage Tank Conversion Waiau Fire Station	8	\$ 0	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 60,000
7	Interior Improvements and Asbestos Remediation Waikīkī Fire Station	4	0	0	150,000	0	0	150,000
8	Driveway Improvements Nuʻuanu and Pālolo Fire Stations	5,6	0	50,000	0	0	0	50,000
9	Historic Improvements (Windows and Roof) Kaimukī Fire Station	4	0	75,000	0	0	0	75,000
10	Unanticipated Mechanical, Electrical, and Plumbing Improvements	99	10,000	10,000	705,000	10,000	10,000	745,000
	<b>TOTAL</b>		<b>\$ 10,000</b>	<b>\$265,000</b>	<b>\$4,005,000</b>	<b>\$210,000</b>	<b>\$ 10,000</b>	<b>\$4,500,000</b>





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## PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS FY 2025 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> Acquire land and plan a sustainable and resilient replacement fire station.	\$1,500,000 \$250,000	L P	\$1,750,000	GI	<b>\$1,750,000</b>
2002023	2	<b>WAIALUA FIRE STATION RELOCATION</b> Acquire land for a sustainable and resilient replacement fire station.	\$750,000	L	\$750,000	GI	<b>\$750,000</b>





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### PUBLIC SAFETY - FIRE EQUIPMENT FY 2025 CAPITAL BUDGET AND PROGRAM SUMMARY

Project Number	Project Title	CD	Phase	Total Amount	Description
2005021	Honolulu Fire Department Equipment Acquisition	99	E	\$7,905,000	Acquire equipment for Honolulu Fire Department operations.

Equipment Item	Estimated Life	Unit(s)	Cost/Unit	Total	Fund	Replacement/New
Engine Pumper Apparatus	12	3	\$1,700,000	\$5,100,000	GI	Replacement - Fire Operations
Aerial Tower Apparatus	15	1	\$2,500,000	2,500,000	GI	Replacement - Fire Operations
1 Ton, 4 WD Crew Cab Truck	10	2	\$80,000	160,000	GI	Replacement - Mechanic Shop
Full-Size Sport Utility Vehicle	10	1	\$85,000	85,000	GI	Replacement - Administrative Services Bureau
Utility Terrain Vehicle	10	1	\$60,000	60,000	GI	Replacement - Fire Operations
<b>TOTAL</b>				<b>\$7,905,000</b>	GI	



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