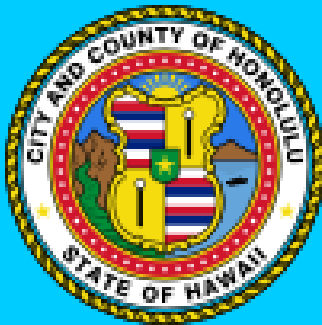


Honolulu Police Department Operating Budget



**Fiscal Year
2024-2025**



FY2024-2025 Budget Changes

Character of Expenditure	FY2024	FY2025	\$ Change	% Change
Salaries	\$306,086,961	\$320,772,330	\$14,685,369	4.58%
Current Expense	\$48,310,354	\$44,997,551	(\$3,312,803)	(6.86%)
Equipment	\$0	\$5,239,000	\$5,239,000	N/A
TOTAL	\$354,397,315	\$371,008,881	\$16,611,566	4.69%



Significant Budget Issues

- No new positions
- Microfiche and Microfilm Conversion to Digital \$400,000
- Fuel Management System \$600,000
- Patrol Vehicles in Operating Budget \$4,275,000



Honolulu Police Department General/Highway/Subsidized Funded Vacancies

	<u>Positions</u>
Civilian vacant positions as of February 2, 2024	178*
Disposition of funded vacancies:	
To be filled before July 1, 2024	19
To be filled in FY2025	70
# of vacant positions that may be abolished	0

* Reflects the deletion of 14 deactivated positions



Honolulu Police Department Uniformed Position Vacancies

	<u>Positions</u>
Uniformed vacant positions as of February 2, 2024 (97 recruits currently in training)	407*
Disposition of funded vacancies:	
To be filled before July 1, 2024	25
To be filled in FY2025	120**
# of vacant positions that may be abolished	0

* Reflects the deletion of 21 deactivated positions

** Funding for 4 recruit classes projected for FY2025
(July 2024, October 2024, January 2025, and April 2025)



Non-Holiday Overtime by Fund

Activity	FY25 Requested	FY24 Appropriated
General Fund (GN)	\$ 29,789,496	\$ 29,047,077
Highway Fund (HW)	\$ 2,354,329	\$ 2,324,851



Non-Holiday Overtime by Activity

Activity	FY25 Requested	FY24 Appropriated
Police Commission	\$ 1,530	\$ 1,530
Office of the Chief of Police	\$ 235,796	\$ 235,796
Patrol	\$ 21,959,814	\$ 21,412,974
Special Field Operations	\$ 1,416,700	\$ 1,416,700
Investigations	\$ 5,437,701	\$ 5,311,944
Support Services	\$ 2,184,861	\$ 2,085,561
Administrative Services	\$ 907,423	\$ 907,423



Holiday Overtime by Fund

Activity	FY25 Requested	FY24 Appropriated
General Fund (GN)	\$ 11,179,471	\$ 7,595,981
Highway Fund (HW)	\$ 219,196	\$ 208,758



Holiday Overtime by Activity

Activity	FY25 Requested	FY24 Appropriated
Police Commission	\$ -	\$ -
Office of the Chief of Police	\$ 5,700	\$ 5,700
Patrol	\$ 10,036,662	\$ 6,506,640
Special Field Operations	\$ 46,029	\$ 44,375
Investigations	\$ 625,933	\$ 596,126
Support Services	\$ 526,457	\$ 501,435
Administrative Services	\$ 157,886	\$ 150,463



HPD Equipment Acquisition

FY2025: \$5,239,000 (FY2024: \$0)

- Patrol Vehicles \$4,275,000
- Fuel Management System \$600,000
- Backup Storage Server Replacement \$300,000
- Security Trailers \$64,000



Revenue Sources

Category	FY2023 Actual	FY2024 Estimated	FY2025 Estimated
Licenses/Permits	\$90,398	\$210,000	\$160,000
Charges for Services	\$566,333	\$465,150	\$485,100
Fines and Forfeits	\$340,062	\$125,000	\$275,000
Miscellaneous	\$4,138,624	\$2,379,500	\$1,675,000
Parking	\$3,267,018	\$3,344,500	\$3,362,000
TOTAL	\$8,402,435	\$6,524,150	\$5,957,100



Capital Improvement Projects





Public Safety – HPD Headquarters Annex FY 2025 Capital Budget and Program Summary

Program Title	Phase	Amount	Description
HPD Headquarters Annex	L, P	\$8,600,000	Acquire land and plan for sustainable and resilient HPD facility



Public Safety – HPD Headquarters Improvements FY 2025 Capital Budget and Program Summary

Program Title	Phase	Amount	Description
HPD Headquarters Parking Structure	C	\$440,000	Correct building leaks, spalling, expansion joint replacement
Unanticipated Mechanical, Electrical, Plumbing Improvements	D, C, I	\$360,000	To address unanticipated facility conditions
TOTAL		\$800,000	



Public Safety – Pearl City Police Station FY 2025 Capital Budget and Program Summary

Program Title	Phase	Amount	Description
Pearl City Police Station	D	\$750,000	Design a sustainable and resilient replacement police station in Pearl City



Public Safety – Police Evidence Warehouse FY 2025 Capital Budget and Program Summary

Program Title	Phase	Amount	Description
Police Evidence Warehouse	D	\$200,000	Design a sustainable and resilient evidence storage warehouse



Public Safety – Police Station Building Improvements FY 2025 Capital Budget and Program Summary

Program Title	Phase	Amount	Description
Chinatown Police Station Improvements	C	\$1,500,000	Construct sustainable and resilient improvements
Unanticipated Mechanical, Electrical, Plumbing Improvements	D, C, I	\$100,000	To address unanticipated facility conditions
TOTAL		\$1,600,000	



Thank You

