



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
CHARACTER OF EXPENDITURES				
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%
TOTAL	\$146,927,074	\$156,002,805	\$9,075,731	6.2%



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HONOLULU FIRE DEPARTMENT FY 2025 OPERATING BUDGET SUMMARY

	FY 2024	FY 2025		
	Appropriation	Proposed	\$ Change	% Change
EXPENDITURES BY ACTIVITY				
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%
TOTAL	\$146,927,074	\$156,002,805	\$9,075,731	6.2%



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HONOLULU FIRE DEPARTMENT FY 2025 OPERATING BUDGET SUMMARY

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



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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
POSITION COUNT			
Permanent	1,188.0	1,189.0	0.1%
Temporary	0.0	0.0	0.0%
Contract	1.5	1.5	0.0%
TOTAL	1,189.5	1,190.5	0.1%



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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

	Positions
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
OVERTIME BY OBJECT CODE				
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%
TOTAL	\$16,360,213	\$17,230,947	\$870,434	5.3%



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HONOLULU FIRE DEPARTMENT FY 2025 OVERTIME SUMMARY BY ACTIVITY

	FY 2024	FY 2025		
	Appropriation	Proposed	\$ Change	% Change
OVERTIME BY ACTIVITY				
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%
TOTAL	\$16,360,213	\$17,230,947	\$870,734	5.3%



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HONOLULU FIRE DEPARTMENT FY 2025 REVENUE SUMMARY

	FY 2023	FY 2024	FY 2025		
	Actual	Estimated	Estimated	\$ Change	% Change
SOURCE OF RECEIPTS					
Licenses and Permits Fireworks, Assembly, Tent, Storage Tank, Alarm & Extinguishing Systems	\$ 499,047	\$ 488,814	\$ 916,100	\$ 427,286	87.4%
Intergovernmental Revenue State Fire Council Reimbursement	1,090,870	245,400	250,700	5,300	2.2%
Charges for Services Plans Review Fee and Duplicate Copies of Records	1,118,850	837,074	1,515,600	678,526	81.1%
Miscellaneous Revenue Facility and Equipment Rental and Reimbursements	870,549	10,000	6,800	(3,200)	(32.0%)
TOTAL	\$3,579,316	\$1,581,288	\$2,689,200	\$1,107,912	70.1%



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Enhancing Existing Infrastructure

Fiscal Year (FY) 2025
Capital Budget and Program Presentation

March 11, 2024



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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	FIRE STATION BUILDING IMPROVEMENTS 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	\$4,500,000



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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
1	Kitchen Hood Duct Improvements Kaneohe Fire Station	3	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 150,000
2	Underground Storage Tank to Above Ground Storage Tank Conversion Kahuku Fire Station	2	0	0	500,000	0	0	500,000
3	Parking Improvement, Thurston Fire Training Center	7	0	70,000	0	0	0	70,000
4	Training Tower Improvements Thurston Fire Training Center	7	0	0	2,000,000	200,000	0	2,200,000
5	Emergency Generator Replacement Waianae 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 Waikiki Fire Station	4	0	0	150,000	0	0	150,000
8	Driveway Improvements Nuuanu and Palolo Fire Station	5,6	0	50,000	0	0	0	50,000
9	Historic Improvements (Windows and Roof) Kaimuki Fire Station	4	0	75,000	0	0	0	75,000
10	Unanticipated Mechanical, Electrical, Plumbing Improvements	99	10,000	10,000	705,000	10,000	10,000	745,000
	TOTAL		\$ 10,000	\$265,000	\$4,005,000	\$210,000	\$ 10,000	\$4,500,000



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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	PEARL CITY FIRE STATION RELOCATION Acquire land and plan a sustainable and resilient replacement fire station.	\$1,500,000 \$250,000	L P	\$1,750,000	GI	\$1,750,000
2002023	2	WAIALUA FIRE STATION RELOCATION Acquire land for a sustainable and resilient replacement fire station.	\$750,000	L	\$750,000	GI	\$750,000



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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	\$6,100,000	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
TOTAL				\$7,905,000	GI	



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