



HONOLULU
FIRE DEPARTMENT

Pride, Service, Dedication



HONOLULU FIRE DEPARTMENT

Fiscal Year (FY) 2026 Operating Budget Presentation

March 11, 2025



HONOLULU FIRE DEPARTMENT

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HONOLULU FIRE DEPARTMENT FY 2026 OPERATING BUDGET SUMMARY

	FY 2025	FY 2026		
	Appropriation	Proposed	\$ Change	% Change
CHARACTER OF EXPENDITURES				
Salaries	\$137,466,405	\$140,832,189	\$3,365,784	2.45%
Current Expenses	17,764,800	17,998,866	234,066	1.32%
Equipment	771,600	1,084,012	312,412	40.49%
TOTAL	\$156,002,805	\$159,915,067	\$3,912,262	2.51%



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HONOLULU FIRE DEPARTMENT FY 2026 OPERATING BUDGET SUMMARY

	FY 2025	FY 2026		
	Appropriation	Proposed	\$ Change	% Change
EXPENDITURES BY ACTIVITY				
Administration	\$ 4,020,364	\$ 4,361,421	\$ 341,057	8.5%
Fire Communication Center	4,457,746	4,765,569	307,823	6.9%
Fire Prevention	6,253,084	6,336,003	82,919	1.3%
Mechanic Shop	3,661,963	3,732,875	70,912	1.9%
Training and Research	4,440,911	4,454,108	13,197	0.3%
Radio Shop	439,482	553,307	113,825	25.9%
Fire Operations	131,250,035	134,230,750	2,980,715	2.3%
Planning and Development	1,103,845	1,105,659	1,814	0.2%
Fire Commission	22,732	22,732	0	0%
City Radio System	352,643	352,643	0	0%
TOTAL	\$156,002,805	\$159,915,067	\$3,912,262	2.5%



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HONOLULU FIRE DEPARTMENT FY 2026 OPERATING BUDGET SUMMARY

	FY 2025	FY 2026		
	Appropriation	Proposed	\$ Change	% Change
SOURCE OF FUNDS				
General	\$156,002,805	\$159,804,511	\$3,801,706	2.4%
Special Projects Fund	\$0	\$110,556	\$110,556	
TOTAL	\$156,002,805	\$159,915,067	\$3,912,262	2.5%



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HONOLULU FIRE DEPARTMENT FY 2026 FEDERAL FUNDING

The HFD has no federal funds budgeted for FY 2026



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HONOLULU FIRE DEPARTMENT FY 2026 OPERATING BUDGET SUMMARY

Budget Issue		
Position	Purpose	Salary
Battalion Chief, Administrative Services Bureau	Human Resources	\$147,324
Community Relations Specialist III, Fire Prevention Bureau	Transition from 1.00 PSC to FTE	71,016



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HONOLULU FIRE DEPARTMENT FY 2026 OPERATING BUDGET SUMMARY

	FY 2025	FY 2026	
	Appropriation	Proposed	% Change
POSITION COUNT			
Permanent	1,189.0	1,191.0	0.17%
Temporary	0.0	0.0	0.0%
Contract	1.5	1.5	0.0%
TOTAL	1,190.5	1,192.5	0.17%



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HONOLULU FIRE DEPARTMENT

FY 2026 General/Highway/Subsidized Funded Vacancies

	Positions
Vacant Positions as of January 31, 2025	11
Disposition of Funded Vacancies:	
To be filled before July 1, 2025	10
To be filled in FY 2026	1



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HONOLULU FIRE DEPARTMENT
FY 2026 Uniformed Position Vacancies

	Positions
Vacant Positions as of January 31, 2025	141
Disposition of Funded Vacancies:	
To be filled before July 1, 2025	98
To be filled in FY 2026	43



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HONOLULU FIRE DEPARTMENT FY 2026 OVERTIME SUMMARY

	FY 2025	FY 2026		
	Appropriation	Proposed	\$ Change	% Change
OVERTIME BY OBJECT CODE				
1102 – Non-Holiday Overtime	\$10,730,947	\$14,352,276	\$3,621,329	33.8%
1120 – Rank-for-Rank Overtime	6,500,000	7,150,000	650,000	10.0%
TOTAL	\$17,230,947	\$21,502,276	\$4,271,329	24.8%



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HONOLULU FIRE DEPARTMENT FY 2026 OVERTIME SUMMARY BY ACTIVITY

	FY 2025	FY 2026		
	Appropriation	Proposed	\$ Change	% Change
OVERTIME BY ACTIVITY				
Administration	\$ 242,423	\$ 300,000	\$ 57,577	23.8%
Fire Communication Center	708,949	825,000	116,051	16.4%
Fire Prevention	830,000	830,000	0	0.0%
Mechanic Shop	295,000	350,000	55,000	18.6%
Training and Research	800,000	800,000	0	0.0%
Radio Shop	\$3,300	3,300	0	0.0%
Fire Operations				
1102 – Non-Holiday Overtime	7,770,375	11,157,976	3,387,601	43.6%
1120 – Rank-for-Rank Overtime	6,500,000	7,150,000	650,000	10.0%
Planning and Development	77,700	82,000	4,300	5.5%
City Radio System	3,200	4,000	800	25.0%
TOTAL	\$17,230,947	\$21,502,276	\$4,271,329	24.8%



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HONOLULU FIRE DEPARTMENT FY 2026 REVENUE SUMMARY

	FY 2024	FY 2025	FY 2026		
	Actual	Estimated	Estimated	\$ Change	% Change
SOURCE OF RECEIPTS					
Licenses and Permits Fireworks, Assembly, Tent, Storage Tank, Alarm & Extinguishing Systems	\$ 583,228	\$ 584,500	\$ 665,500	\$ 81,000	13.9%
Intergovernmental Revenue State Fire Council Reimbursement	1,324,278	250,700	260,728	10,028	4.0%
Charges for Services Plans Review Fee and Duplicate Copies of Records	877,780	1,515,600	1,145,453	(370,147)	(24.4%)
Miscellaneous Revenue Facility and Equipment Rental and Reimbursements	405,766	6,800	7,000	200	2.9%
TOTAL	\$3,191,052	\$2,357,600	\$2,078,681	(\$278,919)	(11.8%)



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Enhancing Existing Infrastructure

Fiscal Year (FY) 2026
Capital Budget and Program Presentation

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PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS FY 2026 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.	\$ 10,000 250,000 4,220,000 10,000 10,000	P D C I	\$4,500,000	GI	\$4,500,000



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PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS FY 2026 CAPITAL BUDGET AND PROGRAM SUMMARY

Fire Station Building Improvements Project 1998021

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
1	Emergency Generator Replacement Waianae Fire Station	1	0	0	\$ 900,000	0	0	\$ 900,000
2	Historic Improvements (Windows and Roof) Kaimuki Fire Station	4	0	0	500,000	0	0	500,000
3	Underground Storage Tank to Aboveground Storage Tank Conversion Waiiau Fire Station	8	0	0	600,000	0	0	600,000
4	Driveway Reconstruction Makakilo Fire Station	1	0	0	150,000	0	0	150,000
5	Emergency Generator Replacement Nanakuli Fire Station	1	0	240,000	0	0	0	240,000



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PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS FY 2026 CAPITAL BUDGET AND PROGRAM SUMMARY Fire Station Building Improvements Project 1998021

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
10	Unanticipated Mechanical, Electrical, Plumbing Improvements	99	\$10,000	\$ 10,000	\$2,070,000	\$10,000	\$10,000	\$2,110,000
	TOTAL		\$10,000	\$250,000	\$4,220,000	\$10,000	\$10,000	\$4,500,000



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PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS FY 2026 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.	\$250,000	P	\$750,000	GI	\$750,000
			500,000	D			
2002023	2	WAIALUA FIRE STATION RELOCATION Acquire land for a sustainable and resilient replacement fire station.	\$450,000	P	\$500,000	GI	\$500,000
			50,000	D			



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PUBLIC SAFETY - FIRE EQUIPMENT FY 2026 CAPITAL BUDGET AND PROGRAM SUMMARY

Project Number	Project Title	CD	Phase	Total Amount	Description
2005021	Honolulu Fire Department Equipment Acquisition	99	E	\$17,671,930	Acquire equipment for Honolulu Fire Department operations.

Equipment Item	Estimated Life	Unit(s)	Cost/Unit	Total	Fund	Replacement/New
Engine Pumper Apparatus	12	6	\$1,900,000	\$11,400,000	GI	Replacement - Fire Operations
Aerial Apparatus	15	2	2,800,000	5,600,000	GI	Replacement - Fire Operations
Rescue Boat and Trailer	15	1	400,000	400,000	GI	Replacement - Fire Operations
Mid-Size Sport Utility Vehicle (SUV)	10	2	63,110	126,220	GI	Replacement - Fire Communications/ Training & Research Bureau
Mid-Size SUV	10	1	75,710	75,710	GI	Replacement - Training & Research Bureau
Utility Terrain Vehicle	10	1	70,000	70,000	GI	Replacement - Fire Operations
TOTAL				\$17,671,930	GI	



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