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HONOLULU FIRE DEPARTMENT

Fiscal Year (FY) 2027
Operating Budget Presentation

March 12, 2026

DEPT. COM. 193(26)
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HONOLULU FIRE DEPARTMENT
FY 2027 OPERATING BUDGET SUMMARY

	FY 2026	FY 2027		
	Appropriation	**Proposed**	**$ Change**	**% Change**
CHARACTER OF EXPENDITURES				
Salaries	$140,832,189	$141,164,461	$ 332,272	0.2%
Current Expenses	17,998,866	19,403,608	1,404,742	7.8%
Equipment	1,084,012	1,720,500	636,488	58.7%
TOTAL	**$159,915,067**	**$162,288,569**	**$2,373,502**	**1.5%**



HONOLULU FIRE DEPARTMENT
FY 2027 OPERATING BUDGET SUMMARY

	FY 2026	FY 2027		
	Appropriation	**Proposed**	**$ Change**	**% Change**
EXPENDITURES BY ACTIVITY				
Administrative Services Bureau	$ 4,361,421	$ 4,663,066	$ 301,645	6.9%
Fire Communication Center (FCC)	4,765,569	4,515,445	(250,124)	(5.2%)
Fire Prevention Bureau	6,336,003	6,017,841	(318,162)	(5.0%)
Mechanic Shop	3,732,875	4,059,653	326,778	8.7%
Training and Research Bureau	4,454,108	4,153,862	(300,246)	(6.7%)
Radio Shop	553,307	1,806,763	1,253,456	226.5%
Fire Operations	134,230,750	135,355,324	1,124,574	0.8%
Planning and Development	1,105,659	1,368,630	262,971	23.8%
Fire Commission Office	22,732	23,488	756	3.3%
City Radio System	352,643	324,497	(28,146)	(8.0%)
TOTAL	**$159,915,067**	**$162,288,569**	**$2,373,502**	**1.5%**



HONOLULU FIRE DEPARTMENT
FY 2027 OPERATING BUDGET SUMMARY

	FY 2026	FY 2027		
	Appropriation	**Proposed**	**$ Change**	**% Change**
SOURCE OF FUNDS				
General	$159,804,511	$162,288,569	$2,484,058	1.6%
Special Projects Fund	110,556	0	(110,556)	(100.0%)
TOTAL	**$159,915,067**	**$162,288,569**	**$2,373,502**	**1.5%**

HONOLULU FIRE DEPARTMENT
FY 2027 OPERATING BUDGET SUMMARY

Budget Issue		
Position/Program	**Purpose**	**Salary**
Fire Fighter III, FCC	FCC Administration Support	$80,760
Fire Service Software	U.S. Fire Administration-compliant National Emergency Response Information System (NERIS) incident reporting system	$135,000
Fire Service Software	Software solutions platform to integrate with the NERIS	$265,600



HONOLULU FIRE DEPARTMENT
FY 2027 OPERATING BUDGET SUMMARY

	FY 2026	FY 2027	
	Appropriation	Proposed	% Change
POSITION COUNT			
Permanent	1,191.0	1,212.0	1.8%
Temporary	0.0	0.0	0.0%
Contract	1.5	1.5	0.0%
TOTAL	**1,192.5**	**1,213.5**	**1.8%**



HONOLULU FIRE DEPARTMENT

FY 2027 General/Highway/Subsidized Funded Vacancies

	Positions
Vacant Positions as of January 31, 2026	10
Disposition of Funded Vacancies:	
To be filled before July 1, 2026	7
To be filled in FY 2027	3



HONOLULU FIRE DEPARTMENT

FY 2027 Uniformed Position Vacancies

	Positions
Vacant Positions as of January 31, 2026	136
Disposition of Funded Vacancies:	
To be filled before July 1, 2026	31
To be filled in FY 2027	78



HONOLULU FIRE DEPARTMENT
FY 2027 OVERTIME (OT) SUMMARY

	FY 2026	FY 2027		
	Appropriation	**Proposed**	**$ Change**	**% Change**
OT BY OBJECT CODE				
1102 - Non-Holiday Overtime	$14,352,276	$14,476,476	$124,200	0.9%
1107 – Holiday Overtime	6,293,638	6,293,638	0	0.0%
1120 - Rank-for-Rank Overtime	7,150,000	7,150,000	0	0.0%
TOTAL	**$21,502,276**	**$21,626,476**	**$124,200**	**0.9%**



HONOLULU FIRE DEPARTMENT
FY 2027 OVERTIME SUMMARY BY ACTIVITY - GENERAL (110)

	FY 2026	FY 2027		
	Appropriation	**Proposed**	**$ Change**	**% Change**
OVERTIME BY ACTIVITY				
Administration	$ 300,000	$ 300,000	$ 0	0.0%
Fire Communication Center (FCC)	825,000	875,000	50,000	6.1%
Fire Prevention	830,000	850,000	20,000	2.4%
Mechanic Shop	350,000	400,000	50,000	14.3%
Training and Research	800,000	800,000	0	0.0%
Radio Shop	3,300	7,500	4,200	127.3%
Fire Operations				
1102 - Non-Holiday Overtime	11,157,976	11,157,976	0	0.0%
1120 - Rank-for-Rank Overtime	7,150,000	7,150,000	0	0.0%
Planning and Development	82,000	82,000	0	0.0%
City Radio System	4,000	4,000	0	0.0%
TOTAL	**$21,502,276**	**$21,626,476**	**$124,200**	**0.6%**



HONOLULU FIRE DEPARTMENT
FY 2027 REVENUE SUMMARY

	FY 2025	FY 2026	FY 2027		
	Actual	Estimated	Estimated	$ Change	% Change
SOURCE OF RECEIPTS					
Licenses and Permits Fireworks, Assembly, Tent, Storage Tank, Alarm & Extinguishing Systems	$ 649,206	$ 589,614	$ 589,614	$0	0.0%
Intergovernmental Revenue State Fire Council Reimbursement	245,500	245,500	245,500	0	0.0%
Charges for Services Plans Review Fee and Duplicate Copies of Records	1,219,093	1,158,138	1,175,510	17,372	1.5%
Miscellaneous Revenue Facility and Equipment Rental and Reimbursements	0	0	0	0	0.0%
TOTAL	**$2,113,799**	**$1,993,252**	**$2,010,624**	**$17,372**	**0.9%**

HONOLULU FIRE DEPARTMENT
FY 2027 FEDERAL FUNDING

The HFD has no federal funds budgeted for FY 2027.



HONOLULU FIRE DEPARTMENT

Enhancing Existing Infrastructure

Fiscal Year (FY) 2027

Capital Budget and Program Presentation

March 12, 2026



PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2027 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.	$ 50,000 1,300,000 3,050,000 50,000 50,000	P D C I E	$4,500,000	GI	**$4,500,000**



PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2027 CAPITAL BUDGET AND PROGRAM SUMMARY

Fire Station Building Improvements Project 1998021

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
1	Makakilo Fire Station, Driveway Reconstruction and National Pollutant Discharge Elimination System Improvements	1	0	0	$ 600,000	0	0	$ 600,000
2	Moanalua Fire Station Interior Reconstruction	7	0	250,000	0	0	0	250,000
3	Festoon Overhead Trolley and Cable Phase V	1, 7, 5	0	100,000	0	0	0	100,000
4	Waikīkī Fire Station Underground Storage Tank (UST) to Aboveground Storage Tank (AST) Conversion	4	0	150,000	0	0	0	150,000
5	Kahuku Fire Station Emergency Generator Improvements	2	0	100,000	0	0	0	100,000



PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2027 CAPITAL BUDGET AND PROGRAM SUMMARY

Fire Station Building Improvements Project 1998021

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
6	Sunset Beach Fire Station UST to AST Conversion	2	0	$100,000	0	0	0	$ 100,000
7	Mokulele Fire Station Emergency Generator Improvement	7	0	100,000	0	0	0	100,000
8	Kahaluʻu Fire Station Emergency Generator	2	0	150,000	0	0	0	150,000
9	Central Fire Station UST to AST Conversion	6	0	100,000	0	0	0	100,000
10	Fire Station Kitchen Hood Exhaust Duct Improvements at Various Fire stations	5, 3	0	150,000	0	0	0	150,000

PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2027 CAPITAL BUDGET AND PROGRAM SUMMARY

Fire Station Building Improvements Project 1998021

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
11	Unanticipated Mechanical, Electrical, Plumbing Improvements	99	$50,000	$100,000	$2,450,000	$50,000	$50,000	$2,700,000
	TOTAL		**$50,000**	**$1,300,000**	**$3,050,000**	**$50,000**	**$50,000**	**$4,500,000**



PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2027 CAPITAL BUDGET AND PROGRAM SUMMARY

Project Number	CD	Project Title	Work Phase		Source of Funds		Total of All Funds
2017076	**8**	**PEARL CITY FIRE STATION RELOCATION** Acquire land and plan a sustainable and resilient replacement fire station.	$500,000	D	$500,000	GI	**$500,000**
2002023	**2**	**WAIALUA FIRE STATION RELOCATION** Acquire land for a sustainable and resilient replacement fire station.	$250,000	D	$250,000	GI	**$250,000**
2013075	**4**	**WAIKĪKĪ FIRE STATION RECONSTRUCTION** Construction of a modern three-bay fire station with sewer, infrastructure, and emergency generator upgrades.	$300,000 $750,000	P D	$1,050,000	GI	**$1,050,000**



PUBLIC SAFETY - FIRE EQUIPMENT
FY 2027 CAPITAL BUDGET AND PROGRAM SUMMARY

Project Number	Project Title	CD	Phase	Total Amount	Description
2005021	Honolulu Fire Department Equipment Acquisition	99	E	**$12,682,810**	Acquire equipment for Honolulu Fire Department operations.

Equipment Item	Estimated Life	Unit(s)	Cost/Unit	Total	Fund	Replacement/New
Engine Pumper Apparatus	12	4	$1,900,000	$7,600,000	GI	Replacement - Fire Operations
Aerial Apparatus	15	1	2,800,000	2,800,000	GI	Replacement - Fire Operations
Tanker Apparatus	12	2	1,000,000	2,000,000	GI	Replacement - Fire Operations
Mid-Size Sport Utility Vehicle	10	3	69,270	207,810	GI	Replacement - Fire Administration Occupational Safety and Health Office / Fire Administration Fire Operations
Utility Terrain Vehicle	10	1	75,000	75,000	GI	Replacement – Fire Operations
TOTAL				**$12,682,810**		



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