

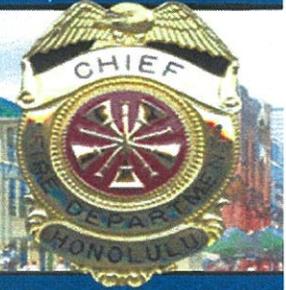
HONOLULU FIRE DEPARTMENT

Fiscal Year (FY) 2016 Operating Budget

Presentation

March 13, 2015

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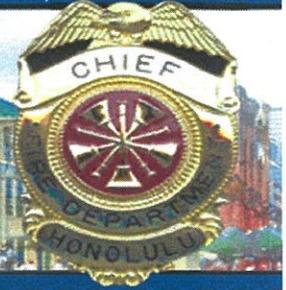
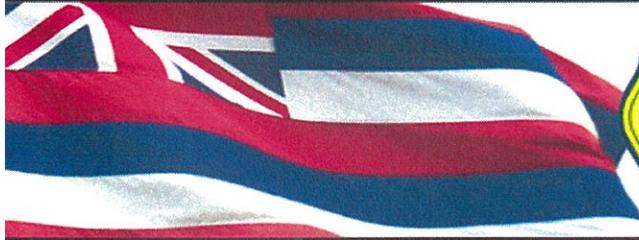
**HONOLULU FIRE DEPARTMENT
FY 2016 OPERATING BUDGET SUMMARY**

	FY 2015	FY 2016		
	Appropriation	Proposed	\$ Change	% Change
CHARACTER OF EXPENDITURES				
Salaries	\$ 99,401,992	\$103,578,599	\$4,176,607	4.2%
Current Expenses	13,384,510	12,730,219	(654,291)	(4.9%)
Equipment	198,000	3,256,000	3,058,000	1,544.4%
TOTAL	\$112,984,502	\$119,564,818	\$6,580,316	5.8%



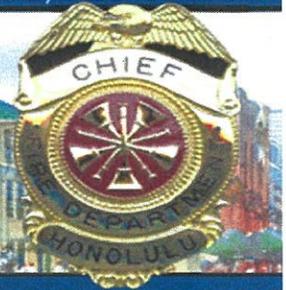
**HONOLULU FIRE DEPARTMENT
FY 2016 OPERATING BUDGET SUMMARY**

	FY 2015	FY 2016		
	Appropriation	Proposed	\$ Change	% Change
EXPENDITURES BY ACTIVITY				
Administration	\$ 3,155,829	\$ 3,422,976	\$ 267,147	8.5%
Fire Communication Center	2,545,846	2,996,924	451,078	17.7%
Fire Prevention	3,997,859	4,699,587	701,728	17.6%
Training and Research	2,356,828	3,186,148	829,320	35.2%
Radio Shop	326,231	721,080	394,849	121.0%
Fire Operations	94,956,225	101,795,776	6,839,551	7.2%
Fireboat (Reimbursed by the State of Hawaii)	2,977,906	0	(2,977,906)	(100.0%)
Fire Commission	18,894	18,894	0	0.0%
City Radio System	261,298	265,500	4,202	1.6%
Mechanic Shop	2,387,586	2,457,933	70,347	2.9%
TOTAL	\$112,984,502	\$119,564,818	\$6,580,316	5.8%



**HONOLULU FIRE DEPARTMENT
FY 2016 OPERATING BUDGET SUMMARY**

	FY 2015	FY 2016		
	Appropriation	Proposed	\$ Change	% Change
SOURCE OF FUNDS				
General	\$112,984,502	\$119,564,818	\$6,580,316	5.8%
TOTAL	\$112,984,502	\$119,564,818	\$6,580,316	5.8%



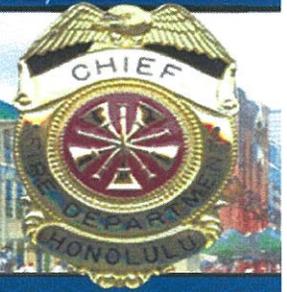
**HONOLULU FIRE DEPARTMENT
FY 2016 OPERATING BUDGET SUMMARY**

	FY 2015	FY 2016	
	Appropriation	Proposed	% Change
POSITION COUNT			
Permanent	1,164.0	1,154.0	(0.9%)
Temporary	1.0	1.0	0%
Contract	2.5	1.5	(40.0%)
TOTAL	1,167.5	1,156.5	(0.9%)



**HONOLULU FIRE DEPARTMENT
 FY 2016 General Funded Vacancies
 Budgeted in Provisional for Vacant Positions**

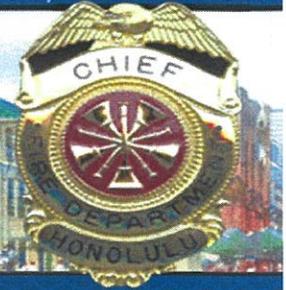
	Positions
Vacant Positions as of February 2, 2015	8
Positions Budgeted in Vacant Position Account	8
Disposition of Funded Vacancies:	
To be filled before July 1, 2015	7
To be filled in FY 2016	1



HONOLULU FIRE DEPARTMENT

**FY 2016 Uniformed Position Vacancies
Budgeted in Agency's Salaries**

	Positions
Vacant Positions as of February 2, 2015	83
Disposition of Funded Vacancies:	
To be filled before July 1, 2015	26
To be filled in FY 2016 (Funding for existing and future Fire Fighter Recruit classes)	57
<i>Reflects the deletion of 35 deactivated positions</i>	

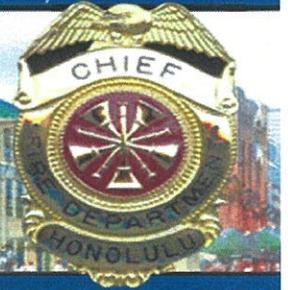


**HONOLULU FIRE DEPARTMENT
FY 2016 REVENUE SUMMARY**

	FY 2014	FY 2015	FY 2016		
	Actual	Estimated	Estimated	\$ Change	% Change
SOURCE OF RECEIPTS					
Licenses and Permits	\$ 466,096	\$414,500	\$427,000	\$12,500	3.0%
Intergovernmental Revenue	226,385	106,000	106,000	0	0%
Charges for Services	2,792	988	900	(88)	(8.9%)
Miscellaneous Revenues	2,045,686	73,900	73,900	0	0%
TOTAL	\$2,740,959	\$595,388	\$607,800	\$12,412	2.1%

HONOLULU FIRE DEPARTMENT

PRIDE, SERVICE, DEDICATION

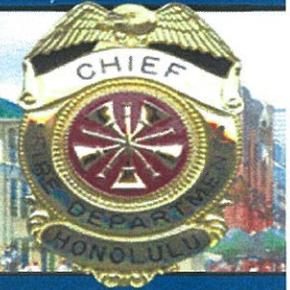


HONOLULU FIRE DEPARTMENT

Enhancing Existing Infrastructure

Fiscal Year (FY) 2015 Capital Budget and Program Presentation

March 13, 2015



**PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2016 CAPITAL BUDGET AND PROGRAM SUMMARY**

Project Number	Project Title	Work Phase		Source of Funds		Total All Funds
1998021	Fire Station Building Improvements Project	\$5,000	P	\$1,000,000	GI	\$1,000,000
	Plan, design, and construct station and building	\$50,000	D			
	improvements and provide construction, inspection,	\$885,000	C			
	and related equipment	\$40,000	I			
		\$20,000	E			



**PUBLIC SAFETY - FIRE EQUIPMENT
FY 2015 CAPITAL BUDGET AND PROGRAM SUMMARY**

Fire Station Building Improvements Project

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
1	Central Fire Station (1) - Apparatus Door Improvements	6			\$300,000	\$25,000	\$10,000	\$ 335,000
2	Kalihi Kai Fire Station (31) - Emergency Vehicle Caution System	7			250,000			250,000
3	Waikiki Fire Station (7) - Apparatus Room Reconstruction	4		\$50,000	250,000	15,000	10,000	325,000
4	Other unanticipated mechanical, structural, and/or electrical improvements	99	\$5,000		85,000			90,000
	TOTAL		\$5,000	\$50,000	\$885,000	\$40,000	\$20,000	\$1,000,000

All projects are essential to maintain existing facilities.



**PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2016 CAPITAL BUDGET AND PROGRAM SUMMARY**

Project Number	Project Title	Work Phase		Source of Funds		Total All Funds
2000068	Hauula Fire Station Relocation Construct a new fire station	\$1,000,000	C	\$1,000,000	GI	\$1,000,000