



# HONOLULU FIRE DEPARTMENT

## Fiscal Year (FY) 2017 Operating Budget

### Presentation

March 11, 2016

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HONOLULU FIRE DEPARTMENT

PRIDE, SERVICE, DEDICATION



**HONOLULU FIRE DEPARTMENT  
FY 2017 OPERATING BUDGET SUMMARY**

	FY 2016	FY 2017		
	Appropriation	Proposed	\$ Change	% Change
<b>CHARACTER OF EXPENDITURES</b>				
Salaries	\$103,578,599	\$113,410,371	\$9,831,772	9.5%
Current Expenses	12,706,832	14,105,130	1,398,298	11.0%
Equipment	3,256,000	284,000	(2,972,000)	(91.3%)
<b>TOTAL</b>	<b>\$119,541,431</b>	<b>\$127,799,501</b>	<b>\$8,258,070</b>	<b>6.9%</b>



**HONOLULU FIRE DEPARTMENT  
FY 2017 OPERATING BUDGET SUMMARY**

	FY 2016	FY 2017		
	Appropriation	Proposed	\$ Change	% Change
<b>EXPENDITURES BY ACTIVITY</b>				
Administration	\$ 3,185,148	\$ 3,997,895	\$ 812,747	25.5%
Fire Communication Center	2,996,924	3,305,894	308,970	10.3%
Fire Prevention	4,699,587	5,061,341	361,754	7.7%
Training and Research	3,186,148	3,499,154	313,006	9.8%
Radio Shop	721,080	357,518	(363,562)	(50.4%)
Fire Operations	102,010,217	108,835,471	6,825,254	6.7%
Fireboat (Reimbursed by the State of Hawaii)	0	0	0	0%
Fire Commission	18,894	19,020	126	0.7%
City Radio System	265,500	293,426	27,926	10.5%
Mechanic Shop	2,457,933	2,429,782	(28,151)	(1.1%)
<b>TOTAL</b>	<b>\$119,541,431</b>	<b>\$127,799,501</b>	<b>\$8,258,070</b>	<b>6.9%</b>

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**HONOLULU FIRE DEPARTMENT  
FY 2017 OPERATING BUDGET SUMMARY**

	FY 2016	FY 2017		
	Appropriation	Proposed	\$ Change	% Change
<b>SOURCE OF FUNDS</b>				
General	\$119,541,431	\$127,799,501	\$8,258,070	6.9%
<b>TOTAL</b>	<b>\$119,541,431</b>	<b>\$127,799,501</b>	<b>\$8,258,070</b>	<b>6.9%</b>

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**HONOLULU FIRE DEPARTMENT  
FY 2017 OPERATING BUDGET SUMMARY**

	FY 2016	FY 2017	
	Appropriation	Proposed	% Change
<b>POSITION COUNT</b>			
Permanent	1,154.0	1,167.0	1.1%
Temporary	1.0	1.0	0%
Contract	1.5	1.5	0%
<b>TOTAL</b>	<b>1,156.5</b>	<b>1,169.5</b>	<b>1.1%</b>



**HONOLULU FIRE DEPARTMENT  
 FY 2017 General Funded Vacancies  
 Budgeted in Provisional for Vacant Positions**

	<b>Positions</b>
Vacant Positions as of February 1, 2016*	8
Disposition of Funded Vacancies:	
To be filled before July 1, 2016	7
To be filled in FY 2017**	1

\*Reflects the deletion of 0 deactivated positions.

\*\*Funding in the Provision for Vacant Positions account has been reduced



**HONOLULU FIRE DEPARTMENT**

**FY 2017 Uniformed Position Vacancies  
Budgeted in Agency Salaries**

	<b>Positions</b>
Vacant Positions as of February 1, 2016*	97
Disposition of Funded Vacancies:	
To be filled before July 1, 2016	53
To be filled in FY 2017 (Funding for existing and future Fire Fighter Recruit classes)	44
<i>*Reflects the deletion of 22 deactivated positions</i>	

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**HONOLULU FIRE DEPARTMENT  
FY 2017 REVENUE SUMMARY**

	FY 2015	FY 2016	FY 2017		
	Actual	Estimated	Estimated	\$ Change	% Change
<b>SOURCE OF RECEIPTS</b>					
Licenses and Permits	\$ 494,386	\$ 526,662	\$ 526,662	\$0	0%
Intergovernmental Revenue	2,574,405	190,800	190,800	0	0%
Charges for Services	414,501	580,811	580,811	0	0%
Miscellaneous Revenues	759,135	73,900	73,900	0	0%
<b>TOTAL</b>	<b>\$4,242,427</b>	<b>\$1,372,173</b>	<b>\$1,372,173</b>	<b>\$0</b>	<b>0%</b>

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# HONOLULU FIRE DEPARTMENT

## Enhancing Existing Infrastructure

**Fiscal Year (FY) 2017 Capital Budget and Program  
Presentation**

**March 11, 2016**

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**PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS  
FY 2017 CAPITAL BUDGET AND PROGRAM SUMMARY**

<b>Project Number</b>	<b>Project Title</b>	<b>Work Phase</b>		<b>Source of Funds</b>		<b>Total All Funds</b>
<b>1998021</b>	<b>Fire Station Building Improvements Project</b>	\$5,000	P	\$2,000,000	GI	\$2,000,000
	Plan, design, and construct station and building	\$125,000	D			
	improvements and provide construction, inspection,	\$1,845,000	C			
	and related equipment	\$15,000	I			
		\$10,000	E			



**PUBLIC SAFETY - FIRE EQUIPMENT  
 FY 2017 CAPITAL BUDGET AND PROGRAM SUMMARY  
 Fire Station Building Improvements Project 1998021**

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
1	Central Fire Station (1) - Apparatus door opener improvements	6			\$200,000			\$ 200,000
2	Kalihi Fire Station (6) - Reroofing, interior renovation, and emergency generator replacement	7			200,000			200,000
3	Kapolei Fire Station (40) - Locker room interior reconstruction	1			795,000	\$15,000	\$10,000	820,000
4	Olomana Fire Station (39) - Emergency generator and electrical improvements	3			350,000			350,000
5	Various Fire Facilities - Underground storage tank to aboveground storage tank conversions	99		\$ 50,000	200,000			250,000
6	Other unanticipated mechanical, structural, plumbing, and related improvements	99	\$5,000	75,000	100,000			180,000
	<b>TOTAL</b>		<b>\$5,000</b>	<b>\$125,000</b>	<b>\$1,845,000</b>	<b>\$15,000</b>	<b>\$10,000</b>	<b>\$2,000,000</b>

All projects are essential to maintain existing facilities.

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**PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS  
FY 2017 CAPITAL BUDGET AND PROGRAM SUMMARY**

Project Number	Project Title	Work Phase		Source of Funds		Total All Funds
2000068	<b>Hauula Fire Station Relocation</b> Construct a new fire station	\$6,450,000	C	\$6,650,000	GI	\$6,650,000
		100,000	I			
		100,000	E			

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**PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS  
FY 2017 CAPITAL BUDGET AND PROGRAM SUMMARY**

Project Number	Project Title	Work Phase		Source of Funds		Total All Funds
2017076	<b>Pearl City Fire Station Relocation</b> Construct a new fire station	\$50,000	P	\$50,000	GI	\$50,000



**PUBLIC SAFETY - FIRE EQUIPMENT  
FY 2017 CAPITAL BUDGET AND PROGRAM SUMMARY**

**HONOLULU FIRE DEPARTMENT NATIONAL POLLUTANT DISCHARGE ELIMINATION  
SYSTEM (NPDES) SMALL MS4 PERMIT PROGRAM 2007012**

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
1	Central and Kahaluu Fire Station NPDES Improvements	99		\$ 10,000	\$325,000	\$ 10,000	\$10,000	\$ 355,000
2	Kaneohe and Kailua Fire Stations NPDES	3		200,000				200,000
3	Waipahu Maintenance Facility Vehicle Wash Facilities	9	\$5,000	10,000	625,000	300,000	10,000	950,000
	<b>TOTAL</b>		<b>\$5,000</b>	<b>\$220,000</b>	<b>\$950,000</b>	<b>\$310,000</b>	<b>\$20,000</b>	<b>\$1,505,000</b>

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**PUBLIC SAFETY - FIRE EQUIPMENT  
FY 2017 CAPITAL BUDGET AND PROGRAM SUMMARY**

Project Number	Project Title	Phase	Total Amount	Description
2005021	Honolulu Fire Department Equipment Acquisition	E	3,730,000	Acquire equipment necessary for Fire Operations

Equipment Item	Estimated Life	Units	Cost/Unit	Total	Replacement/New
Aerial Apparatus	15	1	\$1,000,000	\$1,000,000	Replacement
Engine Apparatus	15	3	650,000	1,950,000	Replacement
Rescue Apparatus	15	1	600,000	600,000	Replacement
Cargo Van	7	1	50,000	50,000	New
¾-Ton Crew Cab 4X4 Pickup Truck with Emergency Lights, Siren, and Radio Package	7	2	65,000	130,000	Replacement
<b>TOTAL</b>				<b>\$3,730,000</b>	