

HONOLULU FIRE DEPARTMENT

PRIDE, SERVICE, DEDICATION



HONOLULU FIRE DEPARTMENT

Fiscal Year (FY) 2019 Operating Budget

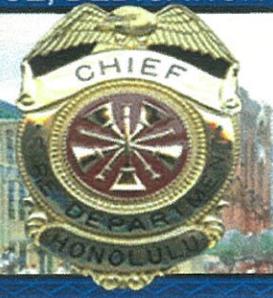
Presentation

March 27, 2018



**HONOLULU FIRE DEPARTMENT
FY 2019 OPERATING BUDGET SUMMARY**

	FY 2018	FY 2019		
	Appropriation	Proposed	\$ Change	% Change
CHARACTER OF EXPENDITURES				
Salaries	\$113,854,302	\$119,931,629	\$6,077,327	5.3%
Current Expenses	12,673,470	14,677,699	2,004,229	15.8%
Equipment	259,000	490,000	231,000	89.2%
TOTAL	\$126,786,772	\$135,099,328	\$8,312,556	6.6%



HONOLULU FIRE DEPARTMENT FY 2019 OPERATING BUDGET SUMMARY

	FY 2018	FY 2019		
	Appropriation	Proposed	\$ Change	% Change
EXPENDITURES BY ACTIVITY				
Administration	\$4,129,153	\$4,044,695	(\$84,458)	(2.0%)
Fire Communication Center	3,371,630	3,735,422	363,792	10.8%
Fire Prevention	5,153,824	5,307,476	153,652	3.0%
Training and Research	3,597,980	3,612,287	14,307	0.4%
Radio Shop	363,265	432,648	69,383	19.1%
Fire Operations	107,364,423	114,750,975	7,386,552	6.9%
Fire Commission	19,146	20,508	1,362	7.1%
City Radio System	236,394	305,800	69,406	29.4%
Mechanic Shop	2,550,957	2,889,517	338,560	13.3%
TOTAL	\$126,786,772	\$135,099,328	\$8,312,556	6.6%



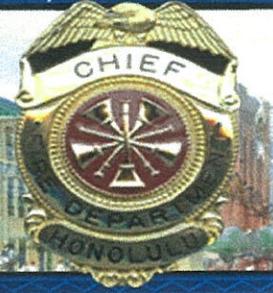
**HONOLULU FIRE DEPARTMENT
FY 2019 OPERATING BUDGET SUMMARY**

	FY 2018	FY 2019		
	Appropriation	Proposed	\$ Change	% Change
SOURCE OF FUNDS				
General	\$126,786,772	\$135,099,328	\$8,312,556	6.6%
TOTAL	\$126,786,772	\$135,099,328	\$8,312,556	6.6%



**HONOLULU FIRE DEPARTMENT
FY 2019 OPERATING BUDGET SUMMARY**

	FY 2018	FY 2019	
	Appropriation	Proposed	% Change
POSITION COUNT			
Permanent	1,167.0	1,169.0	0.2%
Temporary	1.0	1.0	0.0%
Contract	1.5	1.5	0.0%
TOTAL	1,169.5	1,171.5	0.2%

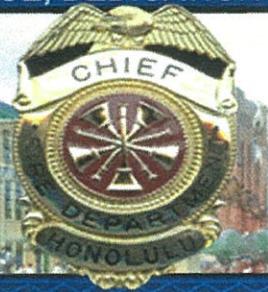


HONOLULU FIRE DEPARTMENT

**FY 2019 General/Highway/Subsidized Funded Vacancies
Budgeted in Provision for Vacant Positions**

	Positions
Vacant Positions as of February 1, 2018	7
Disposition of Funded Vacancies:	
To be filled before July 1, 2018	3
To be filled in FY 2019*	4

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



HONOLULU FIRE DEPARTMENT

**FY 2019 Uniformed Position Vacancies
Budgeted in Agency Salaries**

	Positions
Vacant Positions as of February 1, 2018	146
Disposition of Funded Vacancies:	
To be filled before July 1, 2018	46
To be filled in FY 2019	100



**HONOLULU FIRE DEPARTMENT
FY 2019 REVENUE SUMMARY**

	FY 2017	FY 2018	FY 2019		
	Actual	Estimated	Estimated	\$ Change	% Change
SOURCE OF RECEIPTS					
Licenses and Permits	\$706,382	\$616,709	\$762,973	\$146,264	23.7%
Intergovernmental Revenue	200,837	245,400	245,400	0	0.0%
Charges for Services	677,511	481,462	548,268	66,806	13.9%
Miscellaneous Revenues	146,134	73,900	73,900	0	0.0%
TOTAL	\$1,730,864	\$1,417,471	\$1,630,541	\$213,070	15.0%

HONOLULU FIRE DEPARTMENT

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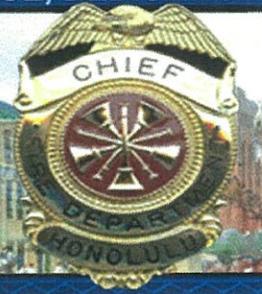


HONOLULU FIRE DEPARTMENT

Enhancing Existing Infrastructure

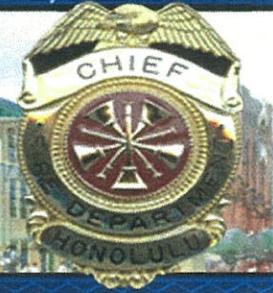
Fiscal Year (FY) 2019 Capital Budget and Program Presentation

March 27, 2018



**PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2019 CAPITAL BUDGET AND PROGRAM SUMMARY**

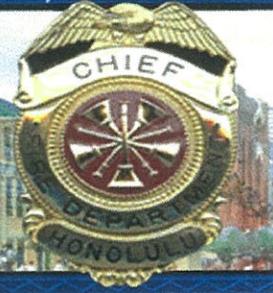
Project Number	Project Title	Work Phase		Source of Funds		Total All Funds
1998021	Fire Station Building Improvements Project	\$5,000	P	\$2,000,000	GI	\$2,000,000
	Plan, design, construct, inspect, and provide related	\$85,000	D			
	equipment for fire facility improvements and	\$1,830,000	C			
	replacements.	\$75,000	I			
		\$5,000	E			



**PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2019 CAPITAL BUDGET AND PROGRAM SUMMARY
Fire Station Building Improvements Project 1998021**

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
1	Waipahu Maintenance Facility - Air Conditioning Improvements	8	\$0	\$0	\$306,000	\$0	\$0	\$306,000
2	Charles H. Thurston Fire Training Center - Air Conditioning Improvements	7	0	0	347,000	0	0	347,000
3	Central Fire Station - Historic Door Improvements	6	0	30,000	700,000	70,000	0	800,000
4	Various Stations - Underground Storage Tank Improvements	99	0	0	175,000	0	0	175,000
5	Various Stations - Electrical Improvements to Cable Systems	99	0	50,000	200,000	0	0	250,000

All projects are essential to maintain existing facilities.



**PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
 FY 2019 CAPITAL BUDGET AND PROGRAM SUMMARY
 Fire Station Building Improvements Project 1998021 (continued)**

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
6	Other	99	\$5,000	\$5,000	\$102,000	\$5,000	\$5,000	\$122,000
	TOTAL		\$5,000	\$85,000	\$1,830,000	\$75,000	\$5,000	\$2,000,000

All projects are essential to maintain existing facilities.



**PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2019 CAPITAL BUDGET AND PROGRAM SUMMARY**

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

	Project Title	CD	Planning	Design	Construction	Inspection	Equipment	Total
1	Mililani Fire Station: Design and construct improvements to meet NPDES requirements.	2	\$0	\$0	\$45,000	\$0	\$0	\$45,000
2	Sunset Beach Fire Station: Design and construct improvements to meet NPDES requirements.	3	0	50,000	200,000	0	0	\$250,000
3	Mililani Mauka Fire Station: Design and construct improvements to meet NPDES requirements.	2	0	50,000	300,000	0	0	\$350,000
	TOTAL		\$0	\$100,000	\$545,000	\$0	\$0	\$645,000



**PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2019 CAPITAL BUDGET AND PROGRAM SUMMARY**

Project Number	Project Title	Work Phase		Source of Funds		Total All Funds
2019077	Kalihi Kai Fire Station Construct and inspect station improvements.	\$900,000	C	\$1,000,000	GI	\$1,000,000
2017076	Pearl City Fire Station Relocation Plan and Design a replacement fire station	\$10,000	P	\$500,000	GI	\$500,000
		\$490,000	D			



**PUBLIC SAFETY - FIRE EQUIPMENT
FY 2019 CAPITAL BUDGET AND PROGRAM SUMMARY**

Project Number	Project Title	Phase	Total Amount	Description
2005021	Honolulu Fire Department Equipment Acquisition	E	\$2,805,000	Acquire equipment for the Honolulu Fire Department operations.

Equipment Item	Estimated Life	Units	Cost/Unit	Total	Replacement/New
Aerial Apparatus	15	2	\$1,402,500	\$2,805,000	Replacement
TOTAL				\$2,805,000	

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PRIDE, SERVICE, DEDICATION



HONOLULU FIRE DEPARTMENT

Fiscal Year (FY) 2019 Operating Budget

Presentation

March 27, 2018