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HONOLULU FIRE DEPARTMENT

Fiscal Year (FY) 2021 Operating Budget

Presentation

March 16, 2020



**HONOLULU FIRE DEPARTMENT
FY 2021 OPERATING BUDGET SUMMARY**

	FY 2020	FY 2021		
	Appropriation	Proposed	\$ Change	% Change
SOURCE OF FUNDS				
General	\$139,036,385	\$141,758,816	\$2,722,431	2.0%
TOTAL	\$139,036,385	\$141,758,816	\$2,722,431	2.0%



HONOLULU FIRE DEPARTMENT FY 2021 OPERATING BUDGET SUMMARY

	FY 2020	FY 2021		
	Appropriation	Proposed	\$ Change	% Change
CHARACTER OF EXPENDITURES				
Salaries	\$120,478,872	\$126,872,347	\$6,393,475	5.3%
Current Expenses	18,122,513	14,531,469	(3,591,044)	(19.8%)
Equipment	435,000	355,000	(80,000)	(18.4%)
TOTAL	\$139,036,385	\$141,758,816	\$2,722,431	2.0%



HONOLULU FIRE DEPARTMENT FY 2021 OPERATING BUDGET SUMMARY

	FY 2020	FY 2021		
	Appropriation	Proposed	\$ Change	% Change
EXPENDITURES BY ACTIVITY				
Administration	\$ 3,345,795	\$ 3,314,961	\$ (30,834)	(0.9%)
Fire Communication Center	4,036,126	4,061,542	25,416	0.6%
Fire Prevention	5,328,590	5,799,074	470,484	8.8%
Mechanic Shop	2,903,698	3,135,956	232,258	8.0%
Training and Research	3,591,427	3,716,658	125,231	3.5%
Radio Shop	3,599,894	307,021	(3,292,873)	(91.5%)
Fire Operations	114,823,573	120,042,848	5,219,275	4.6%
Planning and Development	1,029,149	1,059,573	30,424	3.0%
Fire Commission	71,626	20,676	(50,950)	(71.1%)
City Radio System	306,507	300,507	(6,000)	(2.0%)
TOTAL	\$139,036,385	\$141,758,816	\$2,722,431	2.0%



HONOLULU FIRE DEPARTMENT FY 2021 OPERATING BUDGET SUMMARY

	FY 2020	FY 2021	
	Appropriation	Proposed	Change
POSITION COUNT			
Permanent	1,185.0	1,188.0	3.0
Temporary	1.0	0.0	(1.0)
Contract	1.5	1.5	0.0
TOTAL	1,187.5	1,189.5	2.0



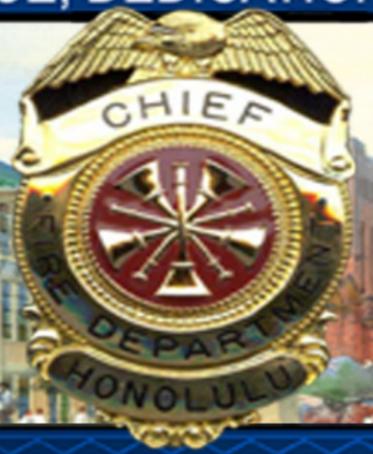
HONOLULU FIRE DEPARTMENT

FY 2021 General/Subsidized Funded Vacancies (Budgeted in Provision for Vacant Positions)

	Positions
Vacant Positions as of February 1, 2020*	8
Disposition of Funded Vacancies:	
To be filled before July 1, 2020	8
To be filled in FY 2021**	0
Number of vacant positions that may be abolished	0

*Reflects the deletion of zero deactivated positions.

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



HONOLULU FIRE DEPARTMENT

FY 2021 Uniformed Position Vacancies Budgeted in Agency Salaries

	Positions
Vacant Positions as of February 1, 2020*	132
Disposition of Funded Vacancies:	
To be filled before July 1, 2020	91
To be filled in FY 2021	41
Number of vacant positions that may be abolished	0

*Reflects the deletion of 22 deactivated positions.



HONOLULU FIRE DEPARTMENT FY 2021 REVENUE SUMMARY

	FY 2019	FY 2020	FY 2021		
	Actual	Estimated	Estimated	\$ Change	% Change
SOURCE OF RECEIPTS					
Licenses and Permits	\$ 794,048	\$ 778,502	\$ 803,161	\$24,659	3.2%
Intergovernmental Revenue	277,108	245,400	245,400	0	0.0%
Charges for Services	873,557	976,921	925,608	(51,313)	(5.3%)
Miscellaneous Revenue	450,946	73,900	73,900	0	0.0%
TOTAL	\$2,395,659	\$2,074,723	\$2,048,069	(\$26,654)	(1.3%)



HONOLULU FIRE DEPARTMENT

Enhancing Existing Infrastructure

Fiscal Year (FY) 2021 Capital Budget and Program Presentation

March 16, 2020



**PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS
FY 2021 CAPITAL BUDGET AND PROGRAM SUMMARY**

Fire Station Building Improvements Project 1998021

Project Number	Project Title	CD	Phase	Total Amount	Description
1998021	Fire Station Building Improvements	99	P, D, C, I, E	\$3,570,000	Plan, design, construct, inspect, and provide related equipment for sustainable fire facility improvements.
2007012	Honolulu Fire Department National Pollutant Discharge Elimination System MS4 Permit	6	C, I	\$780,000	Construct and inspect station improvements.
2002023	Waialua Fire Station Replacement	99	P, D	\$150,000	Plan and design a sustainable replacement fire station.

Legend: P= Plan D= Design C= Construction I= Inspection E= Equipment



PUBLIC SAFETY - FIRE EQUIPMENT FY 2021 CAPITAL BUDGET AND PROGRAM SUMMARY

Project Number	Project Title	Phase	Total Amount	Description
2005021	Honolulu Fire Department Equipment Acquisition	E	\$7,414,200	Acquire equipment for the Honolulu Fire Department operations.

Equipment Item	Estimated Life	Units	Cost/Unit	Total	Replacement/New
Aerial Apparatus	15	2	\$1,600,000	\$3,200,000	Replacement
Engine Apparatus	12	3	\$1,000,000	3,000,000	Replacement
Rescue Apparatus	15	1	\$900,000	900,000	New
Fire Pump Trailer	15	1	\$200,000	200,000	New
½-Ton Cargo Van (Storeroom)	7	1	\$54,200	54,200	Replacement
Radio Service Monitor	15	1	\$60,000	60,000	New
TOTAL				\$7,414,200	



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