

# HONOLULU FIRE DEPARTMENT

## Fiscal Year (FY) 2009 Budget Presentation

March 18, 2008

RECEIVED

MAR 19 4 11 PM '08

CITY CLERK  
HONOLULU, HAWAII



**HONOLULU FIRE DEPARTMENT  
FY 2009 OPERATING BUDGET SUMMARY**

	FY 2008	FY 2009		
	Appropriation	Recommend	\$ Change	% Change
<b>CHARACTER OF EXPENDITURES</b>				
Salaries	\$69,922,878	\$79,853,413	\$ 9,930,535	14.2%
Current Expenses	8,255,648	9,136,277	880,629	10.7%
Equipment	1,389,500	1,130,700	-258,800	-18.6%
<b>TOTAL</b>	<b>\$79,568,026</b>	<b>\$90,120,390</b>	<b>\$10,552,364</b>	<b>13.3%</b>



**HONOLULU FIRE DEPARTMENT  
FY 2009 OPERATING BUDGET SUMMARY**

	FY 2008	FY 2009		
	Appropriation	Recommend	\$ Change	% Change
<b>EXPENDITURES BY ACTIVITY</b>				
Fire Commission	\$ 16,172	\$ 20,184	\$ 4,012	24.8%
Administration	2,831,385	2,966,559	135,174	4.8%
Fire Communication Center	1,814,899	2,098,158	283,259	15.6%
Fire Prevention	3,120,064	3,655,664	535,600	17.2%
Mechanic Shop	1,836,331	2,086,632	250,301	13.6%
Training & Research	1,933,943	2,204,191	270,248	14.0%
Radio Shop	279,176	307,734	28,558	10.2%
Fire Operations	64,941,573	74,331,118	9,389,545	14.5%
Fireboat (Reimbursed by State of Hawaii)	2,549,851	2,191,536	-358,315	-14.1%
City Radio System	244,632	258,614	13,982	5.7%
HFD Grants				
<b>TOTAL</b>	<b>\$79,568,026</b>	<b>\$90,120,390</b>	<b>\$10,552,364</b>	<b>13.3%</b>



**HONOLULU FIRE DEPARTMENT  
FY 2009 OPERATING BUDGET SUMMARY**

	FY 2007	FY 2008	FY 2009		
	Actual	Appropriation	Recommend	% Change	\$ Change
<b>SOURCE OF FUNDS</b>					
General	\$74,546,739	\$79,568,026	\$90,120,390	13.3%	\$10,552,364
Federal Revenue Sharing	47,189	0	0	0.0%	0
Special Projects Fund	35,000	0	0	0.0%	0
<b>TOTAL</b>	<b>\$74,628,928</b>	<b>\$79,568,026</b>	<b>\$90,120,390</b>	<b>13.3%</b>	<b>\$10,552,364</b>



**HONOLULU FIRE DEPARTMENT  
FY 2009 OPERATING BUDGET SUMMARY**

	FY 2008	FY 2009	
	Appropriation	Recommend	Change
<b>POSITION COUNT</b>			
Permanent	1,158.00	1,158.00	0.00
Temporary	0.00	2.00	2.00
Contract	2.00	0.50	-1.50
<b>TOTAL</b>	<b>1,160.00</b>	<b>1,160.50</b>	<b>0.50</b>



**HONOLULU FIRE DEPARTMENT  
FY 2009 OPERATING BUDGET SUMMARY**

<b>POSITION CHANGES</b>	<b>Position Count</b>	<b>Description</b>
<b>FY 2008 Positions (Appropriated)</b>	<b>1,160.00</b>	
Contract Positions Eliminated	-1.50	Fireworks Inspector (1.0); Grant Manager (0.50)
Contract Positions to Temporary	2.00	Fireworks Inspector (1.0); Grant Manger (1.0)
<b>FY 2009 Positions (Recommended)</b>	<b>1,160.50</b>	



**HONOLULU FIRE DEPARTMENT  
FY 2009 OPERATING BUDGET SUMMARY**

**VACANT POSITIONS**

<b>PROMOTIONS</b>	<b>STATUS</b>
Battalion Chief	One promotion effected in February
Fire Captain	Promotional interviews tentatively scheduled for April
Fire Fighter III	Promotional interviews tentatively scheduled for May
Fire Fighter II	Promotional interviews tentatively scheduled for June
Fire Fighter I	91 <sup>st</sup> recruit class promoted to Fire Fighter on February 1
	92 <sup>nd</sup> recruit class promoted to Fire Fighter on June 1
	93 <sup>rd</sup> recruit class commenced on February 5



**VACANT POSITIONS**

PROMOTIONS	STATUS
<b>ACTIVITY: ADMINISTRATION</b>	
Secretary III	Fill April 2008
Storekeeper III	Pending reallocation
Senior Clerk-Typist	Fill March 2008
Clerk-Typist	Fill February 2008
Clerk-Typist	(2) Fill March 2008
<b>ACTIVITY: FIRE COMMUNICATION CENTER</b>	
Fire Fighter II	(4) New
Fire Fighter II	Promotional interviews tentatively scheduled for June



**VACANT POSITIONS**

PROMOTIONS	STATUS
<b>ACTIVITY: FIRE PREVENTION</b>	
Battalion Chief	(1) New
Fire Fighter III	(1) New
<b>ACTIVITY: MECHANIC SHOP</b>	
Fire Equipment Mechanic	Fill March 2008
Lead Fire Equipment Mechanic	(3) Fill March 2008
<b>ACTIVITY: TRAINING &amp; RESEARCH</b>	
Battalion Chief	(1) New
Fire Captain	(1) New
Fire Fighter III	(1) New

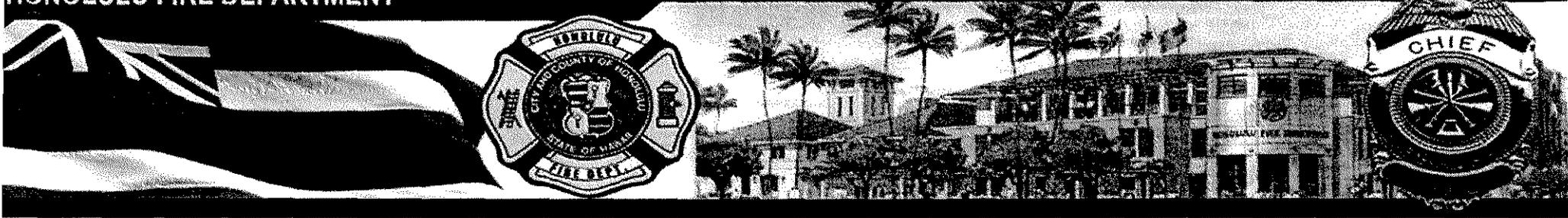


**VACANT POSITIONS**

<b>PROMOTIONS</b>	<b>STATUS</b>
<b>ACTIVITY: RADIO SHOP</b>	
Radio Engineer	Review with DHR
<b>ACTIVITY: FIRE OPERATIONS</b>	
Mililani Mauka	Pending activation
Fire Captain	(2) New

HONOLULU FIRE DEPARTMENT

PRIDE, SERVICE, DEDICATION



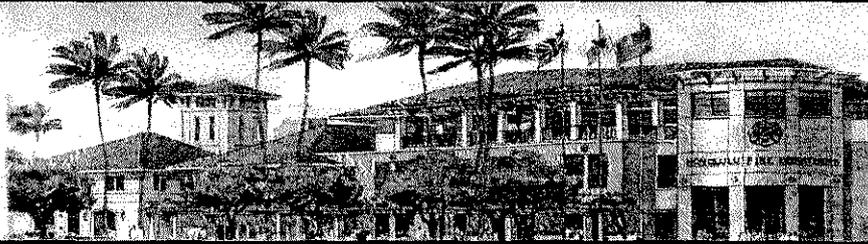
HONOLULU FIRE DEPARTMENT  
FY 2009 REVENUE SUMMARY

	FY 2007	FY 2008	FY 2009		
	Actual	Appropriation	Recommend	\$ Change	% Change
<b>SOURCE OF RECEIPTS</b>					
Licenses and Permits	\$ 456,930	\$ 535,000	\$ 535,000	\$ 0	0.0%
Charges for Services	502	900	900	0	0.0%
Miscellaneous Revenues	2,288,350	2,668,900	2,417,966	250,934	9.4%
<b>TOTAL</b>	<b>\$2,745,782</b>	<b>\$3,204,800</b>	<b>\$2,953,866</b>	<b>\$250,934</b>	<b>7.8%</b>



**PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS**

Project Number	Project Title	Work Phase		Source of Funds		Total All Funds
<b>2003029</b>	<b>CHARLES H. THURSTON TRAINING CENTER (HFD TRAINING CENTER)</b>					
	Plan and design training center facility improvements	100,000	P	700,000	GI	700,000
		600,000	D			
<b>2009036</b>	<b>EAST KAPOLEI FIRE STATION</b>					
	Plan and design new fire station	395,000	P	1,185,000	GI	1,185,000
		790,000	D			
<b>1976166</b>	<b>Ewa Beach Fire Station Relocation</b>					
	Complete planning and design and related off-site improvements	196,000	D	246,000	GI	246,000
		50,000	C			



**PUBLIC SAFETY - FIRE STATIONS AND BUILDINGS**

Project Number	Project Title	Work Phase		Source of Funds		Total All Funds
2007012	<b>Honolulu Fire Department National Pollutant Elimination System (NPDES) Small MS 4 Permit</b>					
	Plan, design, and improve fire stations and facilities	5,000	P	600,000	GI	600,000
	to meet NPDES requirements and provide construction,	50,000	D			
	inspection, and related equipment	500,000	C			
		40,000	I			
		5,000	E			



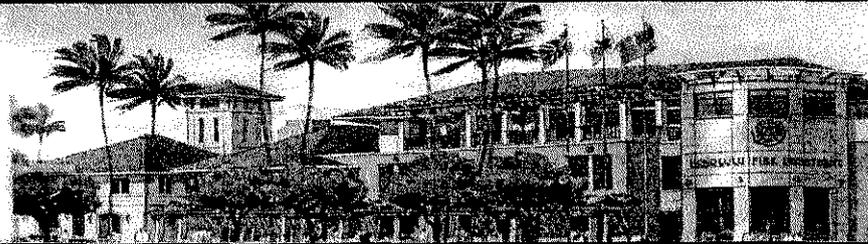
Project Number	Project Title	Work Phase		Source of Funds		Total All Funds
1998021	<b>Fire Station Building Improvements Project</b>	10,000	P	2,000,000	GI	2,000,000
	Plan, design, and construct station and building	20,000	D			
	improvements and provide construction, inspection,	1,895,000	C			
	and related equipment	70,000	I			
		5,000	E			

	Project Title	CD	Land	Planning	Design	Construction	Inspection	Equipmt	Relocation	Total
1	Kaneohe Fire Station	3				245,000	10,000			255,000
2	Kahaluu Fire Station	2				215,000	10,000			225,000
3	Waianae Fire Station	1				245,000	10,000			255,000
4	Waipahu Fire Station	9				265,000	10,000			275,000
5	Waiau Fire Station	8				265,000	10,000			275,000
6	Nanakuli Fire Station	1				265,000	10,000			275,000
7	Waipahu Fire Station	9				395,000	10,000	5,000		410,000
8	Waianae Fire Station	1		5,000	10,000					15,000
9	Makakilo Fire Station	1		5,000	10,000					15,000
	<b>TOTAL</b>			<b>10,000</b>	<b>20,000</b>	<b>1,895,000</b>	<b>70,000</b>	<b>5,000</b>	<b>0</b>	<b>2,000,000</b>



Project Number	Project Title	Work Phase		Source of Funds		Total All Funds
2005021	Honolulu Fire Department Equipment Acquisition Project	4,344,000	E	3,344,000	GI	4,344,000
	Acquisition of 3 engine apparatuses, 2 aerial apparatuses,			1,000,000	CD	
	2 Battalion Chief vehicles, and other necessary equipment					

Equipment Item	Estimated Life	Units	Total
Engine Apparatus	10	3	\$1,500,000
Aerial Apparatus	10	2	2,000,000
Truck, Battalion Command Vehicle	7	2	76,000
Truck, Duty	7	2	110,000
Truck, Stake	7	3	165,000
Sport Utility Vehicle	7	10	323,000
Sedan, Subcompact	7	1	25,000
Boat, Rescue	7	1	80,000
Other Equipment (lifts and fabrication machine)	7	1	65,000
<b>TOTAL</b>			<b>\$4,344,000</b>



**PUBLIC SAFETY - ONGOING FIRE STATIONS AND BUILDINGS**

Project Number	Project Title	Status	Total Funds
199002	Honolulu Fire Department Headquarters, Fire Department Museum, and Renovation of the Kakaako Fire Station	Awaiting delivery of roof tiles and roll-up doors	\$18,088,441
2002022	McCully-Moilili Fire Station Replacement	Anticipated completion August 2008	\$4,792,000
1998021	Fire Stations and Building Improvements		
	Nanakuli Fire Station Improvements	Awaiting completion of Change Orders and Final Acceptance	\$345,000
	Kapolei Fire Station Improvements	Construction in progress	\$974,000
	Kuakini Fire Station Pavement Reconstruction	Awaiting Notice to Proceed	\$185,515
	Kalihi Uka, Millilani, and Waikiki Fire Stations' Pavement Reconstruction	Awaiting Notice to Proceed	\$753,142
	Olomana Fire Station Roof Reconstruction	Awaiting Final Inspection	\$31,900
	Fire Communication Center Flooring Replacement	Awaiting Notice to Proceed	\$50,000
	Makakilo and Waimanalo Fire Stations' Roof Reconstruction	Awaiting Notice to Proceed	\$196,344



**PUBLIC SAFETY – ONGOING FIRE STATIONS AND BUILDINGS**

Project Number	Project Title	Status	Total Funds
	Wailupe Fire Station Emergency Vehicle Caution System Renovation	Construction in progress	\$316,000
	Waterfront Fire Station Roof Reconstruction	Awaiting Final Acceptance	\$173,000
	Mokulele Fire Station Improvements	Awaiting Bid Award	\$225,000
	Kahuku Fire Station Structural Improvements	Awaiting Bid Award	\$757,425
	Kaneohe, Kahaluu, Waianae Fire Stations' Pavement Reconstruction	Project to go out to bid in April 2008	\$550,000
	Kalihi Kai Fire Station Roof Reconstruction	Design Phase	\$100,000
	Waianae Fire Station Security Improvements	Design Phase	\$20,000
	Kahaluu Fire Station Roof Reconstruction	Design Phase	\$50,000
	Kailua Fire Station Roof Reconstruction	Design Phase	\$100,000
	Kalihi Kai Fire Station Structural Improvements to Hose Tower	Design Phase	\$100,000