

Department of Planning and Permitting

Operating Budget Overview

March 12, 2025



Department of Planning and Permitting

- 1 Summary of Changes FY25-FY26
- 2 Budget Issues
- 3 Vacancies
- 4 Overtime
- 5 Revenue
- 6 Federal Funds
- 7 Capital Improvement Program



Summary of Changes FY25-FY26

	FY25 Appropriation	FY26 Request	% Change
Position Count (FTE)	399.00	394.00	-1.3%
Salaries and Wages	\$28,473,762	\$29,700,858	4.3%
Current Expenses	\$9,665,074	\$8,741,103	-9.6%
Equipment	\$42,800	\$160,500	274.3%
Total	\$38,181,636	\$38,602,461	1.1%

Budget Issues

Administration

Other Services Not Classified: **\$5,300,000**

- Affordable Housing Grants (\$5,000,000)
- DPP Renovations/Relocation (\$200,000)
- Additional Clean-Up Services (\$100,000)

Passenger Vehicles: **\$107,000**

- x2 EV or Hybrid (\$53,500 each)

Customer Service

Passenger Vehicle: **\$53,500**

- x1 EV or Hybrid (\$53,500)

DPP Total: \$5,460,500

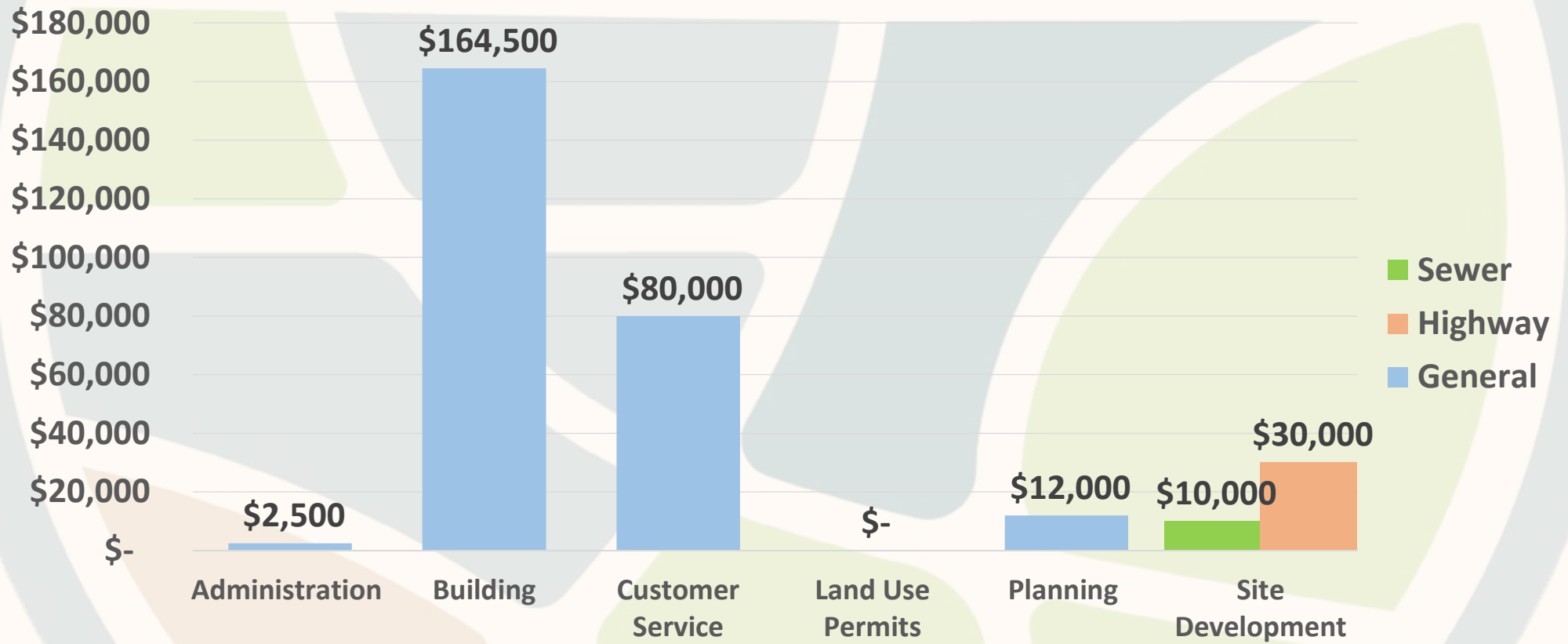


Vacancies

	TOTAL
Current # of vacant positions	99
# of vacancies that are expected to be filled by July 1	8
# of vacancies that are expected to be filled during FY26	25
# of vacant positions that may be abolished	0

Overtime

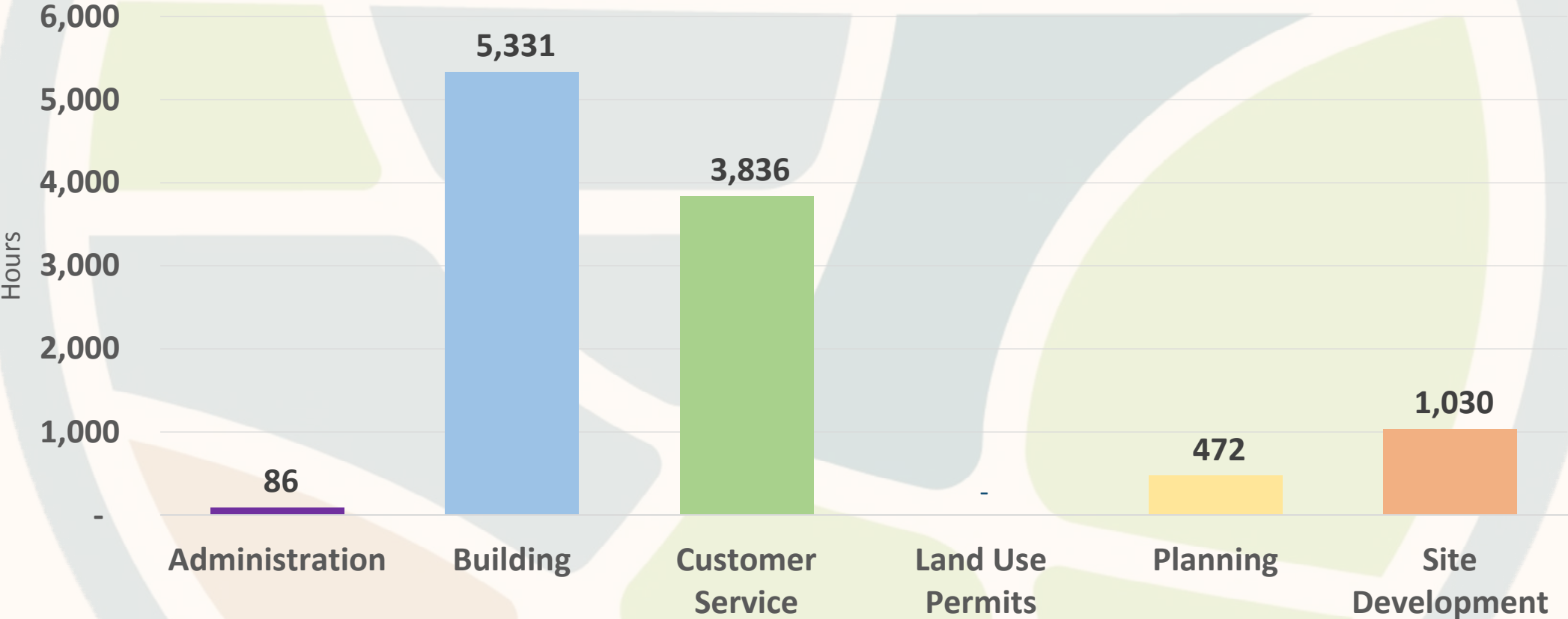
FY26 Budgeted Overtime



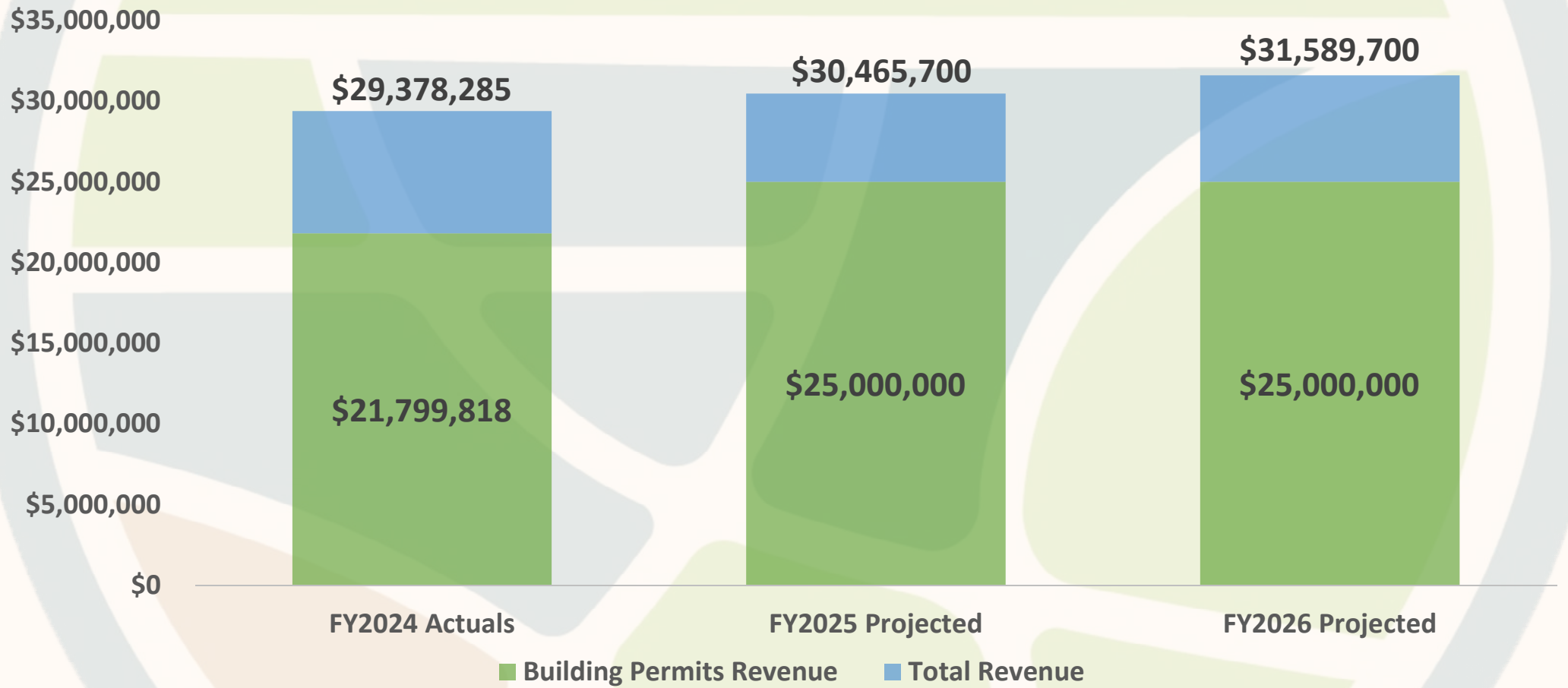
Object Code: 1102

Overtime

FY26 Estimated Overtime Hours



Revenue



Federal Funds

Positions	TOTAL
FTEs (permanent, temporary, or contract) proposed to be funded by federal funds	0

Activity	TOTAL
DPP does not budget for Federal funds in their Operating Budget; however have received Federal limited purpose monies in prior fiscal years NOTE: FY25 DPP Planning TOD = \$17,560.40; F390 – Federal Grants Fund; Source: U.S. Environmental Protection Agency, Brownfield Assessment Cooperative Agreement)	0

CAPITAL IMPROVEMENT PROGRAM

Civic Center Improvements Project No. 1996007

	CONSTRUCTION	INSPECTION	TOTAL
Fasi Municipal Building – 1st, 7th, 8th, 12th, and 15th floors improvements – Dept. of Planning and Permitting Renovation Improvements	\$4,000,000	\$400,000	\$4,400,000

References: Civic Center Improvements in the CIP budget [Bill023\(25\)](#), p. 2, and line itemed in BFS Departmental Communication [D-0143\(25\)](#), p. 14.

MAHALO

