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# DEPARTMENT OF PLANNING AND PERMITTING

Fiscal Year 2027 Budget Briefing Presentation

MARCH 11, 2026

DEPT. COM. 184(26)
BUD

# Department of Planning and Permitting
# Details between FY26 and FY27 Operating Budget

| | FY 2026 Appropriated | FY 2027 Budgeted | $ Change | % Change |
|---|---|---|---|---|
| FTEs | 394 | 395 | N/A | 0.25% |
| Salaries | 31,235,218 | 29,674,456 | (1,560,762) | -4.99% |
| Current Expenses | 8,772,048 | 8,220,253 | (551,795) | -6.29% |
| Equipment | 45,000 | 0 | (45,000) | -100.00% |
| **Total** | **40,052,266** | **37,894,709** | **(2,157,557)** | **-5.39%** |

# Department of Planning and Permitting FY 2027 Budget Issues

- Administration
  - Current Expenses: $4,000,000
    - AH Grants Bill 1 Requirements
  - Salaries: $129,876
    - 1.0 FTE for an Admin EA II App Platform Administrator PSC to lead the on-going software application platform
  - Budget Total Issue: $4,129,876

- Building
  - Salaries: $54,756
    - 1.0 FTE for an Engineering Support Technician II PSC to provide plan coordination and plan review support, ensuring building and trade plans are compliant, properly routed, and complete for electronic submission.

# Department of Planning and Permitting FY 2027 Vacancies

| **Vacancies** | |
|---|---|
| Vacant* as of 2/28/2026: | 85 |
| | |
| To be filled by June 30, 2026: | 15 |
| To be filled in FY 2027: | 35 |
| Will not be filled (not funded): | 0 |

** Excludes deactivated positions*

# Department of Planning and Permitting
# FY 2027 Department Overtime

| Fund | Non-Holiday OT (1102) | | Holiday OT (1107) | |
|---|---|---|---|---|
| | Est. Hrs. | Budget | Est. Hrs. | Budget |
| General Fund | 8,133 | 208,000 | 0 | 0 |
| Sewer Fund | 253 | 11,000 | 0 | 0 |
| Highway Fund | 202 | 8,000 | 0 | 0 |
| **TOTAL** | **8,588** | **227,000** | | |

# Department of Planning and Permitting
# FY 2027 Overtime by Activity

## Administration

| Fund | Non-Holiday OT (1102) | | Holiday OT (1107) | |
|---|---|---|---|---|
| | Est. Hrs. | Budget | Est. Hrs. | Budget |
| 110 - General | 34 | 1,000 | 0 | 0 |
| 170 - Sewer | 33 | 1,000 | 0 | 0 |

## Site Development

| Fund | Non-Holiday OT (1102) | | Holiday OT (1107) | |
|---|---|---|---|---|
| | Est. Hrs. | Budget | Est. Hrs. | Budget |
| 170 – Sewer | 253 | 10,000 | 0 | 0 |
| 120 - Highway | 202 | 8,000 | 0 | 0 |

## Land Use Permits

| Fund | Non-Holiday OT (1102) | | Holiday OT (1107) | |
|---|---|---|---|---|
| | Est. Hrs. | Budget | Est. Hrs. | Budget |
| 110 - General | 57 | 2,000 | 0 | 0 |

## Planning

| Fund | Non-Holiday OT (1102) | | Holiday OT (1107) | |
|---|---|---|---|---|
| | Est. Hrs. | Budget | Est. Hrs. | Budget |
| 110 - General | 462 | 12,000 | 0 | 0 |

## Customer Service

| Fund | Non-Holiday OT (1102) | | Holiday OT (1107) | |
|---|---|---|---|---|
| | Est. Hrs. | Budget | Est. Hrs. | Budget |
| 110 – General | 4,466 | 95,000 | 0 | 0 |

## Building

| Fund | Non-Holiday OT (1102) | | Holiday OT (1107) | |
|---|---|---|---|---|
| | Est. Hrs. | Budget | Est. Hrs. | Budget |
| 110 – General | 3,114 | 98,000 | 0 | 0 |

# Department of Planning and Permitting FY 2027 Revenue Estimates

| Source of Receipts | FY 2026 Estimated | FY 2027 Estimated | $ Change | % Change |
|---|---|---|---|---|
| Building Permits | $25,000,000 | $25,000,000 | 0 | 0 |
| Plan Review Fee | $2,000,000 | $2,500,000 | $500,000 | 25% |
| Short-Term Rental Reg/Renewal Fee | $700,000 | $800,000 | $100,000 | 14.28% |
| | | | | |
| All Other Revenues | $4,389,700 | $5,011,700 | $622,000 | 14.17% |
| **TOTAL** | $32,089,700 | $33,311,700 | $1,222,000 | 3.81% |

# Mahalo!

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