

34 Beer Permit Board - At A Glance

Mission To provide licensing, control and regulatory products to applicants and permit holders so they can operate within full compliance regarding the transportation, storage, sale, possession, and manufacture of beer with not more than 8% alcoholic content by weight.

Budget Summary

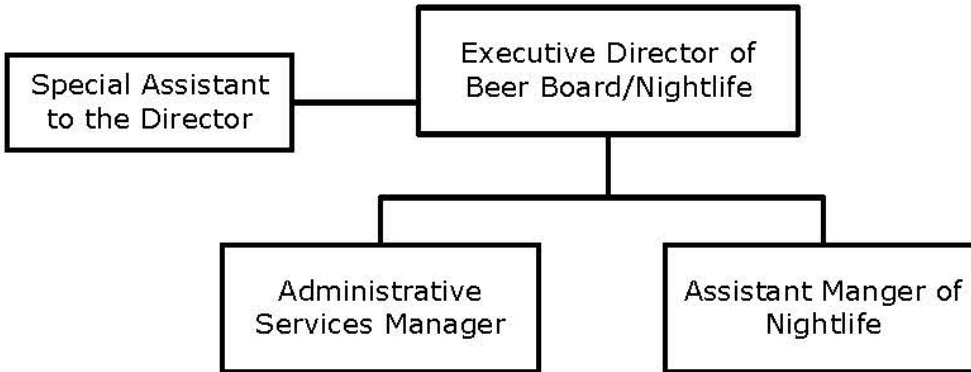
	2021-22	2022-23	2023-24
Expenditures and Transfers:			
GSD General Fund	\$655,600	\$844,300	\$1,190,200
Total Expenditures and Transfers	<u>\$655,600</u>	<u>\$844,300</u>	<u>\$1,190,200</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$500	\$2,500	\$4,200
Other Governments and Agencies	0	0	0
Other Program Revenue	0	4,700	4,700
Total Program Revenue	<u>\$500</u>	<u>\$7,200</u>	<u>\$8,900</u>
Non-Program Revenue			
Transfers from Other Funds and Units	\$629,000	\$727,500	\$640,000
	0	0	0
Total Revenue and Transfers	<u>\$629,500</u>	<u>\$734,700</u>	<u>\$648,900</u>
Expenditures per Capita	\$0.93	\$1.19	\$1.67

Position Total Budgeted Positions	6	8	10
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Organizational Structure



Programs

Administrative

Non-allocated Financial Transactions

Inspection

Inspection

Permit Application

Permit Application

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Budget Changes and Impact Highlights

Recommendation				Impact
Assistant Director of Beer Board				
Salary and Fringe	GSD	\$60,000		Additional funding to upgrade position to serve as Assistant Director of Beer Board.
Staffing for Nightlife Services				
Staffing Costs	GSD	206,600 2.00 FTEs		One Administrative Services Division Manager and one Public Information Representative and related expenses to provide services for the Office of Nightlife.
Non-allocated Financial Transactions				
Internal Service Charges*	GSD	29,000		Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	50,300		Supports the hiring and retention of a qualified workforce.
General Services District Total		\$345,900 2.00 FTEs		
TOTAL		\$345,900 2.00 FTEs		

GSD - General Services District

* See Internal Service Charges section for details

34 Beer Permit Board - Financial

GSD General Fund						
	FY2022 Budget	FY2022 Actual	FY2023 Budget	FY2024 Budget	FY23-FY24 Difference	FY23-FY24 % Change
OPERATING EXPENSE:						
PERSONNEL SERVICES	534,600	566,607	704,100	1,019,800	315,700	44.84%
OTHER SERVICES:						
Utilities	0	119	200	200	0	0.00%
Professional & Purchased Services	24,000	0	24,000	24,000	0	0.00%
Travel Tuition and Dues	0	0	0	0	0	0.00%
Communications	10,200	6,221	12,000	13,200	1,200	10.00%
Repairs and Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	78,900	78,900	96,100	125,100	29,000	30.18%
Other Expense	7,900	3,669	7,900	7,900	0	0.00%
TOTAL OTHER SERVICES	121,000	88,910	140,200	170,400	30,200	21.54%
TOTAL OPERATING EXPENSES	655,600	655,517	844,300	1,190,200	345,900	40.97%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	655,600	655,517	844,300	1,190,200	345,900	40.97%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	500	4,300	2,500	4,200	1,700	68.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	4,700	4,700	0	0.00%
TOTAL PROGRAM REVENUE	500	4,300	7,200	8,900	1,700	23.61%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	315,000	318,083	327,500	340,000	12,500	3.82%
Fines, Forfeits & Penalties	314,000	399,150	400,000	300,000	(100,000)	-25.00%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	629,000	717,233	727,500	640,000	(87,500)	-12.03%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	629,500	721,533	734,700	648,900	(85,800)	-11.68%
Expenditures Per Capita	\$0.93	\$0.93	\$1.19	\$1.67	\$0.48	40.34%

34 Beer Permit Board - Financial

Title	Grade	Class	FY2022 Budgeted		FY2023 Budgeted		FY2024 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Division Manager	OR09	10863	0	0.00	0	0.00	1	1.00	1	1.00
Administrative Services Officer 3	OR03	07244	1	1.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 4	OR05	07245	1	1.00	1	1.00	1	1.00	0	0.00
Beer Permit Board-Exec Director	DP01	06907	1	1.00	1	1.00	1	1.00	0	0.00
Beer Permit Inspector 1	ST08	07251	1	1.00	2	2.00	2	2.00	0	0.00
Beer Permit Inspector 3	ST10	10872	1	1.00	1	1.00	1	1.00	0	0.00
Office Support Specialist 1	ST07	10123	0	0.00	1	1.00	1	1.00	0	0.00
Public Information Rep	ST10	07384	0	0.00	0	0.00	1	1.00	1	1.00
Seasonal/Part-time/Temporary	NS	09020	1	0.48	1	0.49	1	0.49	0	0.00
10101 Total Positions & FTEs			6	5.48	8	7.49	10	9.49	2	2.00
Department Totals			6	5.48	8	7.49	10	9.49	2	2.00