

34 Beer Permit Board - At A Glance

Mission The Metropolitan Beer Permit Board shall have the jurisdiction of the licensing, regulating, and controlling of the transportation, storage, sale, distribution, possession, receipt and/or manufacture of beer of an alcoholic content of not more than eight percent by weight or any other beverage of like alcoholic content, and shall constitute the sole administrative agency in the Metropolitan Government for the administration of all laws and ordinances relating to beer and like alcoholic beverages.

Budget Summary

	2023-24	2024-25	2025-26
Expenditures and Transfers:			
GSD General Fund	\$1,190,200	\$1,296,700	\$1,705,000
Total Expenditures and Transfers	<u>\$1,190,200</u>	<u>\$1,296,700</u>	<u>\$1,705,000</u>
Revenue and Transfers:			
Program Revenue			
Charges, Commissions, and Fees	\$4,200	\$3,400	\$6,100
Other Governments and Agencies	0	0	0
Other Program Revenue	4,700	0	0
Total Program Revenue	<u>\$8,900</u>	<u>\$3,400</u>	<u>\$6,100</u>
Non-Program Revenue	\$640,000	\$595,000	\$601,800
Transfers from Other Funds and Units	0	0	0
Total Revenue and Transfers	<u>\$648,900</u>	<u>\$598,400</u>	<u>\$607,900</u>
Expenditures per Capita	\$1.66	\$1.78	\$2.31

Position	Total Budgeted Positions	10	10	12
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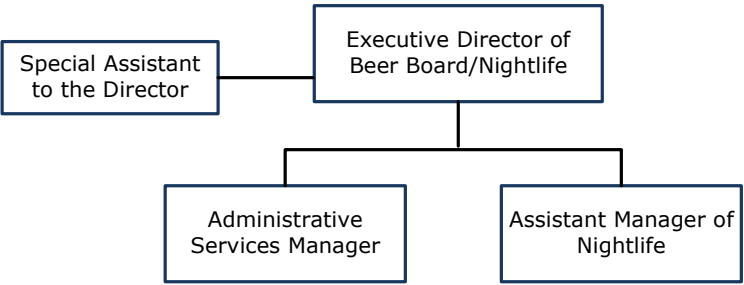
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Organizational Structure



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Budget Changes and Impact Highlights

Recommendation			Impact
Department Operations			
Noise Inspection Transfer	GSD	\$171,100 2.00 FTEs	Transfer of two noise inspector positions and funding from Codes per MOU (BL2025-689).
Beer Inspector OT Funding	GSD	116,000	Funds to replace reduced CCA funding for Beer Inspector OT.
Lease Increase			
Lease Expense	GSD	69,300	Transfer lease obligation from Administrative Account due to relocation.
Non-allocated Financial Transactions			
Budget Adjustment Savings	GSD	17,600	Reinstatement of agency's share of FY25 Budget Adjustment Savings.
Internal Service Charges*	GSD	(34,300)	Delivery of centrally provided services including information systems, fleet management, radio, and surplus property.
Pay Plan Allocation	GSD	68,600	Supports the hiring and retention of a qualified workforce.
General Services District Total		\$408,300 2.00 FTEs	
TOTAL		\$408,300 2.00 FTEs	

GSD - General Services District
* See Internal Service Charges section for details

34 Beer Permit Board - Financial

GSD General Fund

	FY2024 Budget	FY2024 Actual	FY2025 Budget	FY2026 Budget	FY25-FY26 Difference	FY25-FY26 % Change
OPERATING EXPENSE:						
PERSONNEL EXPENSES:						
Regular, Leave & Holiday Pay	760,500	583,395	836,800	1,012,300	175,500	20.97%
Overtime	200	1,017	200	116,200	116,000	58,000.00%
All Other Salary Codes	700	5,523	3,600	3,600	0	0.00%
Fringe Benefits	258,400	231,977	274,600	338,800	64,200	23.38%
TOTAL PERSONNEL EXPENSES	1,019,800	821,912	1,115,200	1,470,900	355,700	31.90%
OTHER EXPENSES:						
Utilities	200	119	200	200	0	0.00%
Professional & Purchased Services	24,000	0	24,000	14,000	(10,000)	-41.67%
Travel, Tuition & Dues	0	621	0	2,000	2,000	100%
Communications	13,200	11,543	13,200	13,500	300	2.27%
Repairs & Maintenance Services	0	0	0	0	0	0.00%
Internal Service Fees	125,100	125,100	133,800	99,500	(34,300)	-25.64%
All Other Expenses	7,900	18,873	10,300	104,900	94,600	918.45%
TOTAL OTHER EXPENSES	170,400	156,256	181,500	234,100	52,600	28.98%
TOTAL OPERATING EXPENSES	1,190,200	978,168	1,296,700	1,705,000	408,300	31.49%
TRANSFERS TO OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	1,190,200	978,168	1,296,700	1,705,000	408,300	31.49%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	4,200	4,400	3,400	6,100	2,700	79.41%
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	4,700	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	8,900	4,400	3,400	6,100	2,700	79.41%
NON-PROGRAM REVENUE:						
Local Option Sales Tax	0	0	0	0	0	0.00%
Property Taxes	0	0	0	0	0	0.00%
Other Tax, Licenses & Permits	340,000	348,352	350,000	348,200	(1,800)	-0.51%
Fines, Forfeits & Penalties	300,000	179,750	245,000	253,600	8,600	3.51%
Compensation from Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	640,000	528,102	595,000	601,800	6,800	1.14%
TRANSFERS FROM OTHER FUNDS	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	648,900	532,502	598,400	607,900	9,500	1.59%
Expenditures Per Capita	\$1.66	\$1.36	\$1.78	\$2.31	\$0.53	29.78%

34 Beer Permit Board - Financial

Title	Grade	Class	FY2024 Budgeted		FY2025 Budgeted		FY2026 Budgeted		Variance	
			Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
GSD General 10101										
Administrative Services Manager	OR07	07242	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 2	OR01	07243	0	0.00	1	1.00	1	1.00	0	0.00
Administrative Services Officer 3	OR03	07244	2	2.00	2	2.00	2	2.00	0	0.00
Administrative Services Officer 4	OR05	07245	2	2.00	2	2.00	2	2.00	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 3	OR07	10872	1	1.00	1	1.00	1	1.00	0	0.00
Compliance Inspector 1	ST09	07731	0	0.00	0	0.00	2	2.00	2	2.00
Office Support Specialist 1	ST07	10123	1	1.00	0	0.00	0	0.00	0	0.00
Seasonal/Part-time/Temporary	NS	09020	1	0.49	1	0.49	1	0.49	0	0.00
10101 Total Positions & FTEs			10	9.49	10	9.49	12	11.49	2	2.00
Department Totals			10	9.49	10	9.49	12	11.49	2	2.00

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Program Purpose Statements

Office of Nightlife Line of Business

Office of Nightlife Program

The purpose of the Office of Nightlife Program is to serve as a dedicated liaison for Metro Government and the local nightlife industry and community, and to help establish and coordinate outreach efforts to support the nighttime economy, culture, and quality of life.

Permit Application Line of Business

Permit Application Program

The purpose of the Permit Application Program is to provide permitting and instructional products to applicants so they can better understand the rules, regulations and Beer laws and obtain a permit.

Inspection Line of Business

Inspection Program

The purpose of the Inspection Program is to provide information and inspections to applicants and permit holders so they can operate in accordance with state and local laws and the rules and regulations of the Metropolitan Beer Permit Board.