

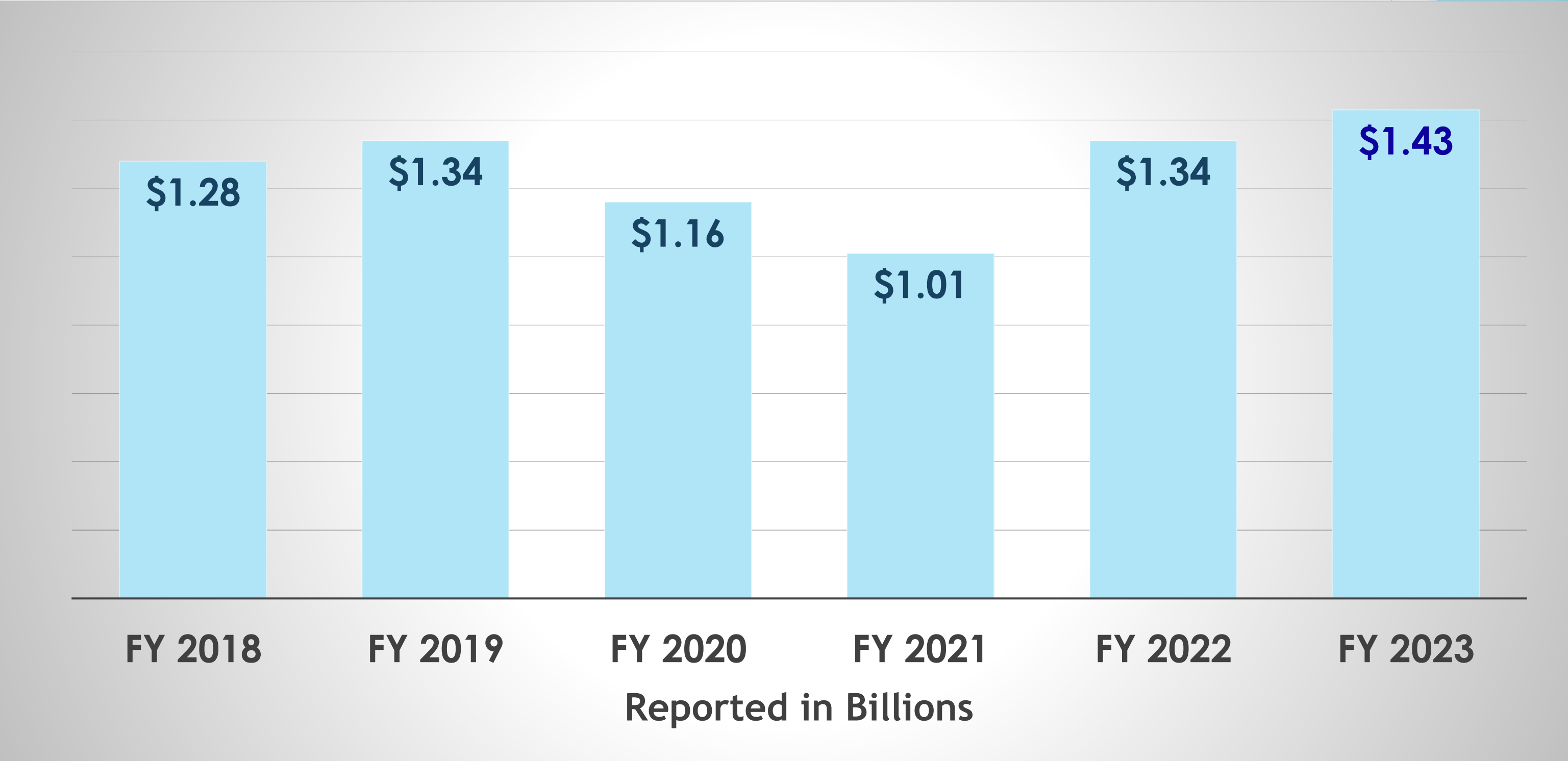
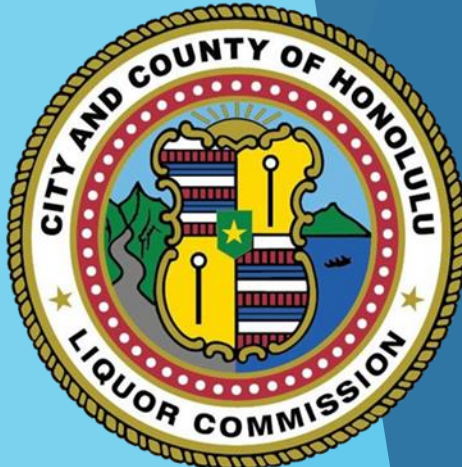
Honolulu Liquor Commission

**FY25 BUDGET PRESENTATION
CITY COUNCIL MEETING - MARCH 12, 2024**

REVENUE DETAIL

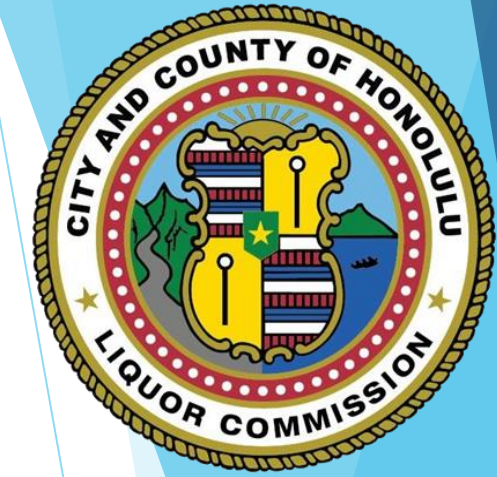
	FY 2023 (Actual)	FY 2024 (Estimate)	FY2025 (Estimate)
LICENSES and PERMITS	6,846,817	6,795,250	6,795,250
CHARGES FOR SERVICES	64,905	138,300	138,800
FINES	147,496	100,000	100,000
MISC. REVENUE	6,157	0	0
TOTAL:	\$ 7,065,375	\$ 7,033,550	\$ 7,034,050

ANNUAL GROSS LIQUOR SALES CITY & COUNTY OF HONOLULU



OPERATING BUDGET COMPARISON

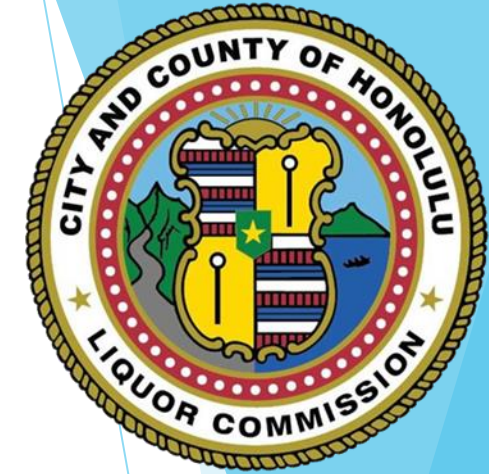
	FY 2023 (Actual)	FY 2024 (Appropriated)	FY 2025 (Proposed)	\$ Change (FY24 v FY25)	% Change (FY24 v FY25)
Salary	2,113,828	3,521,392	3,633,681	112,289	3.19 %
Current Expense	763,325	1,095,650	1,100,640	4,990	0.46%
Equipment	0	125,000	216,800	91,800	73.44%
TOTAL:	\$ 2,877,153	\$ 4,742,042	\$ 4,951,121	\$ 209,079	4.41 %



BUDGETED OVERTIME DETAIL

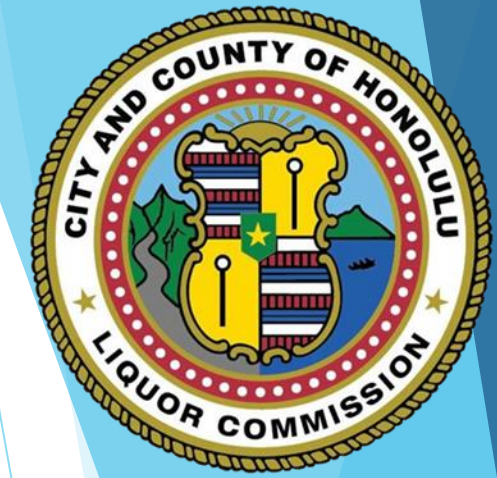
	FY 2023 (Actual)	FY 2024 (Appropriated)	FY 2025 (Proposed)
Non-Holiday Overtime Pay	162,547	125,000	130,000
Holiday Overtime Pay	2,156	4,000	4,000
Overtime Hours (Estimate)	2,650	2,100	2,200

LIQUOR COMMISSION SPECIAL FUNDED VACANCIES



	NUMBER OF POSITIONS
Total Position Count (Regular Permanent)	53
Number of Filled Positions 2/1/2024:	32
Regular Vacant Positions as of 2/1/2024:	21
To be filled before July 1, 2024:	12

THE NUMBER OF HIRES FROM FEBRUARY 1 THROUGH JUNE 30, 2024



QTY	POSITION TITLE	STATUS
3	Liquor Control Investigator I	Filled (Start Date 3/1/24 & 4/1/24)
2	Office Assistant III	Filled (Start Date 3/16/24 & 4/1/24)
1	Liquor Control Investigator I	Tentative Start Date 4/1/24
2	Liquor Control Investigator I	Pending Suitability/Medical Clearance
1	Chief Liquor Control Investigator	Offer Extended
1	Licensing Clerk	Recruitment Open in April, 2024
1	Administrative Services Officer II	Recruitment Open in April, 2024
1	Liquor Control Investigator III	Contract position to fill
9	Liquor Control Investigator I	Continuous Recruitment

Total Number of Regular Vacant Positions to Fill: 21
To be Filled before July 1, 2024: 12