



Honolulu Liquor Commission

**FY26 BUDGET PRESENTATION
BUDGET MEETING – MARCH 11, 2025**



OPERATING BUDGET COMPARISON

	FY 2024 (Actual)	FY 2025 (Appropriated)	FY 2026 (Proposed)	\$ Change (FY25 v FY26)	% Change (FY25 v FY26)
Salary	\$2,289,142	\$3,633,681	\$3,628,913	(\$4,768)	-0.1%
Current Expense	\$975,532	\$1,100,640	\$1,189,334	\$88,694	8.1%
Equipment	\$125,000	\$216,800	\$132,500	(\$84,300)	-38.9%
TOTAL:	\$3,389,674	\$4,951,121	\$4,950,747	(\$374)	---

EQUIPMENT: LCIS PROJECT



Liquor Commission Information System

FY 17	FY 18 TO FY 20	FY 21	FY 22	FY 23 to FY 24	FY 25
PHASE 1 Validation of Design	PHASE 2 Licensing Module Licensee-License framework; secured online system access; Gross Liquor Sales reporting; online payment processing	PHASE 3 Compliance Enforcement and Auditing modules and framework	PHASE 4 Enhancements to Licensing Module and User Interface; Document Management	PHASE 5 Enhancements to Enforcement Modules; GPS and Randomization	PHASE 6 Enhancements to Employee Registration; Mobile Platform
\$100K	\$1.25M	\$250K	\$200K	\$125K	\$125K

FY 26

PHASE 7 - \$50,000

- DATA MIGRATION FOR EMPLOYEE REGISTRATION AND ADDITIONAL SYSTEM ENHANCEMENTS

EQUIPMENT: Motor Vehicles



Replacement schedule of aging fleet

Year	Make	Model	Replacement Schedule	Requested
2007	Dodge	Charger SE	Replace in FY 2025 with hybrid	
2011	Jeep	Patriot	Replace in FY 2025 with hybrid	
2006	Chevrolet	Equinox LS	Replace in FY 2026 with hybrid	\$38,000
2009	Jeep	Cherokee	Replace in FY 2026 with hybrid	\$44,500
2006	Dodge	Dakota	Projected to replace in FY 2027	
2018	Chevrolet	Cruze	Projected to replace in FY 2032	
2018	Chevrolet	Cruze	Projected to replace in FY 2032	
2021	Ford	Transit	Projected to replace in FY 2035	

LIQUOR COMMISSION SPECIAL FUNDED VACANCIES



	NUMBER OF POSITIONS
Total Position Count (Regular Permanent)	53
Number of Filled Positions 2/1/2025:	38
Vacant Regular Positions as of 2/1/2025:	15
To be filled before July 1, 2025:	9

ANTICIPATED HIRES FROM FEBRUARY 1 THROUGH JUNE 30, 2025



QTY	POSITION TITLE	STATUS
3	Liquor Control Investigator I	Currently recruiting
1	Liquor Control Auditor II	Recruitment open in May 2025
1	Liquor Licensing Clerk	Recruitment open in April 2025
1	Supervising Liquor Control Investigator	Filled via IDCE (2/16/25)
1	Records Management Analyst II	Recruitment closed; awaiting referrals
2	Liquor Control Investigator III	IDCE currently being conducted

Total number of vacant regular positions to fill: 15
To be filled before July 1, 2025: 9



BUDGETED OVERTIME DETAIL

Liquor Commission Fund (190)

	FY 2024 (Actual)	FY 2025 (Appr.)	FY 2026 (Proposed)
Non-Holiday Overtime Pay (Object Code 1102)	\$137,916	\$130,000	\$135,000
Holiday Overtime Pay (Object Code 1107)	\$392	\$4,000	\$4,000
Overtime Hours	2,574 hrs	2,450 hrs	2,450 hrs

REVENUE DETAIL



	FY 2024 (Actual)	FY 2025 (Estimate)	FY2026 (Estimate)
LICENSES and PERMITS	\$7,541,797	\$5,966,500	\$6,367,000
CHARGES FOR SERVICES	\$19,770	\$119,800	\$121,720
FINES	\$33,100	\$50,000	\$35,000
MISC. REVENUE	\$6,095	---	---
TOTAL:	\$7,600,762	\$6,136,300	\$6,523,720

Summary

- **FY25 Operating Budget: \$4,951,121 Revenues: \$6,136,300**
Salaries: \$3,633,681 Current Expenses: \$1,100,640 Equipment: \$216,800
- **FY26 Operating Budget: \$4,950,747 Revenues: \$6,523,700**
Salaries: \$3,628,913 Current Expenses: \$1,189,334 Equipment: \$132,500

Honolulu Liquor Commission

Liquor Control Administrator - Salvador Petilos
Asst. Liquor Control Administrator - Anna Hirai

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Mahalo!

