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Honolulu Liquor Commission

FY27 BUDGET PRESENTATION
BUDGET MEETING – MARCH 10, 2026

DEPT. COM. 178(26)
BUD

Honolulu Liquor Commission
FY 2027 Operating Budget

	FY 2026 (Appropriated)	FY 2027 (Proposed)	$ Change	% Change
FTE*	57.00	58.48	--	2.6%
Salary	$3,628,913	$3,999,002	$ 370,089	10.2%
Current Expense	$1,189,334	$1,363,490	174,156	14.6%
Equipment	$132,500	$155,000	$22,500	17.0%
TOTAL:	$4,950,747	$5,517,492	$566,745	11.4%

* Includes four (4) budgeted personal services contracts

Honolulu Liquor Commission
FY 2027 Budget Issues

Key Initiative	FTE	Position Title	Object Code	Amount	Description
BWC Records Management	1.00	Records Management Analyst III (SR-20)	1101 – Regular Salary	$ 61,284	To process sharp increase in UIPA requests anticipated upon implementation of BWC program; assist in regular files maintenance/retention/destruction for approximately 1500 active licensees and countless inactive licensees, per retention schedules.
Daytime Enforcement	0.475	Liquor Control Investigator III (SR-21)	1101 – Regular Salary	$ 21,684	Continue implementation of daytime and 6-day/week ENF coverage; assist Chief Liquor Control Investigator with administrative workloads and special projects, recruiting and training new investigators, and maintaining the agency's dedicated fleet of eight (8) motor vehicles.
Replacement of Aging Fleet Vehicles	--	--	4310 – Passenger Vehicles	$ 55,000	Replace 2006 Dodge Dakota mid-size pickup truck with mid-size SUV, while adhering to Act 74 (SLH 2021) mandating light duty passenger vehicles in the State's fleet be zero emission.
LCIS Development	--	--	4473 – Computer Software	$100,000	Implementation of Phase 8 of the LCIS project: Final upgrades to the cloud infrastructure of LCIS (initiated during Phase 7) to enhance user functionality.

Honolulu Liquor Commission
FY 2027 Vacancies

Vacancies	
Vacant* as of 2/1/2026	18
Less positions filled from 2/1 to date:	4
Plus positions vacated from 2/1 to date	3
Total vacancies as of 3/10/2026	17
To be filled by June 30, 2026	9
To be filled in FY 2027	8
Will not be filled (not funded)	0

* Excludes deactivated positions

Honolulu Liquor Commission
FY 2027 Department Overtime

Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
190 - Liquor	2,400	$120,000	80	$4,000

Honolulu Liquor Commission
FY 2027 Overtime by Activity

Administration				
Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
190 - Liquor	330	$16,500	-	-

Administrative Support				
Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
190 - Liquor	40	$2,000	-	-

Licensing Support				
Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
190 - Liquor	20	$1,000	-	-

Employee Registration				
Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
190 - Liquor	5	$250	-	-

Hearings Reporter				
Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
190 - Liquor	55	$2,750	-	-

Licensing Investigations				
Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
190 - Liquor	1430	$71,500	40	$2,000

Enforcement Investigations				
Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
190 - Liquor	485	$24,250	40	$2,000

Audit/Accounting				
Fund	Non-Holiday OT (1102)		Holiday OT (1107)	
	Est. Hrs.	Budget	Est. Hrs.	Budget
190 - Liquor	35	$1,750	-	-

Honolulu Liquor Commission
FY 2027 Revenue Estimates

Source of Receipts	FY 2026 Estimated	FY 2027 Estimated	$ Change	% Change
LICENSES and PERMITS	$6,707,500	$6,507,500	-$200,000	-(3.0%)
CHARGES FOR SERVICES	$120,010	$131,260	$11,250	9.4%
FINES	$35,000	$35,000	-	-
MISC. REVENUE*	-	-	-	-
TOTAL:	$6,862,510	$6,673,760	-$188,750	-(2.8%)

*LIQ does not project for Sundry Refunds, Vacation Accumulated Deposits, and Cash Over/Short (Misc. Revenues)

Honolulu Liquor Commission

Conclusion

Liquor Control Administrator – Vacant
Luna

Assistant Liquor Control Administrator – Anna Hirai
Hope Luna

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Mahalo!