

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

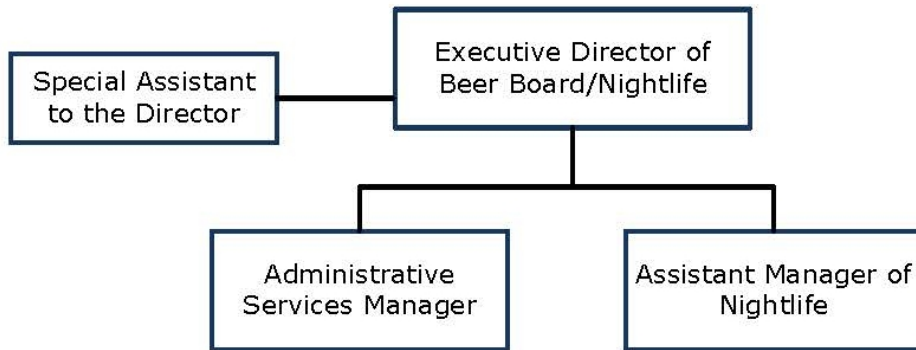
| | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> |
|---|------------------|--------------------|--------------------|
| Expenditures and Transfers: | | | |
| GSD General Fund | \$844,300 | \$1,190,200 | \$1,296,700 |
| Total Expenditures and Transfers | <u>\$844,300</u> | <u>\$1,190,200</u> | <u>\$1,296,700</u> |
| Revenue and Transfers: | | | |
| Program Revenue | | | |
| Charges, Commissions, and Fees | \$2,500 | \$4,200 | \$3,400 |
| Other Governments and Agencies | 0 | 0 | 0 |
| Other Program Revenue | 4,700 | 4,700 | 0 |
| Total Program Revenue | <u>\$7,200</u> | <u>\$8,900</u> | <u>\$3,400</u> |
| Non-Program Revenue | | | |
| Transfers from Other Funds and Units | \$727,500 | \$640,000 | \$595,000 |
| | 0 | 0 | 0 |
| Total Revenue and Transfers | <u>\$734,700</u> | <u>\$648,900</u> | <u>\$598,400</u> |
| Expenditures per Capita | \$1.19 | \$1.67 | \$1.81 |

| | | | |
|--|---|----|----|
| Position Total Budgeted Positions | 8 | 10 | 10 |
|--|---|----|----|

| | |
|--|--|
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34 Beer Permit Board – At A Glance

Organizational Structure



34 Beer Permit Board - At a Glance

Budget Changes and Impact Highlights

| Recommendation | | | | Impact |
|--|-----|----------|------------------|---|
| Beer Board Administration | | | | |
| Salary and Fringe | GSD | \$40,000 | | Additional salary and fringe funding for the hiring and retention of administrative staff. |
| Emergency Opioid Overdose Reversal Kits | | | | |
| Medical Supply | GSD | 20,000 | | Funding for opioid overdose reversal kits to be placed in public areas in Metro Nashville. |
| Non-allocated Financial Transactions | | | | |
| Internal Service Charges* | GSD | 8,700 | | Delivery of centrally provided services including information systems, fleet management, radio, and surplus property. |
| Pay Plan Allocation | GSD | 55,400 | | Supports the hiring and retention of a qualified workforce. |
| Budget Adjustment Savings | GSD | (17,600) | | Agency's share of 1.41% Budget Adjustment Savings. |
| General Services District Total | | | <u>\$106,500</u> | |
| TOTAL | | | \$106,500 | |

GSD - General Services District

* See Internal Service Charges section for details

34 Beer Permit Board - Financial

| GSD General Fund | | | | | | |
|---------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------------|-------------------------------|
| | FY2023 Budget | FY2023 Actual | FY2024 Budget | FY2025 Budget | FY24-FY25 Difference | FY24-FY25 % Change |
| OPERATING EXPENSE: | | | | | | |
| PERSONNEL SERVICES | 704,100 | 658,396 | 1,019,800 | 1,115,200 | 95,400 | 9.35% |
| OTHER SERVICES: | | | | | | |
| Utilities | 200 | 119 | 200 | 200 | 0 | 0.00% |
| Professional & Purchased Services | 24,000 | 55 | 24,000 | 24,000 | 0 | 0.00% |
| Travel Tuition and Dues | 0 | 32 | 0 | 0 | 0 | 0.00% |
| Communications | 12,000 | 7,347 | 13,200 | 13,200 | 0 | 0.00% |
| Repairs and Maintenance Services | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Internal Service Fees | 96,100 | 96,100 | 125,100 | 133,800 | 8,700 | 6.95% |
| Other Expense | 7,900 | 8,700 | 7,900 | 10,300 | 2,400 | 30.38% |
| TOTAL OTHER SERVICES | 140,200 | 112,353 | 170,400 | 181,500 | 11,100 | 6.51% |
| TOTAL OPERATING EXPENSES | 844,300 | 770,749 | 1,190,200 | 1,296,700 | 106,500 | 8.95% |
| TRANSFERS TO OTHER FUNDS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL EXPENSES & TRANSFERS | 844,300 | 770,749 | 1,190,200 | 1,296,700 | 106,500 | 8.95% |
| PROGRAM REVENUE: | | | | | | |
| Charges, Commissions, & Fees | 2,500 | 3,800 | 4,200 | 3,400 | (800) | -19.05% |
| 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 | 4,700 | 0 | (4,700) | -100.00% |
| TOTAL PROGRAM REVENUE | 7,200 | 3,800 | 8,900 | 3,400 | (5,500) | -61.80% |
| 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 | 327,500 | 341,204 | 340,000 | 350,000 | 10,000 | 2.94% |
| Fines, Forfeits & Penalties | 400,000 | 205,296 | 300,000 | 245,000 | (55,000) | -18.33% |
| Compensation from Property | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL NON-PROGRAM REVENUE | 727,500 | 546,500 | 640,000 | 595,000 | (45,000) | -7.03% |
| TRANSFERS FROM OTHER FUNDS | 0 | 0 | 0 | 0 | 0 | 0.00% |
| TOTAL REVENUE & TRANSFERS | 734,700 | 550,300 | 648,900 | 598,400 | (50,500) | -7.78% |
| Expenditures Per Capita | \$1.19 | \$1.09 | \$1.67 | \$1.81 | \$0.14 | 8.38% |

34 Beer Permit Board - Financial

| Title | Grade | Class | FY2023 Budgeted | | FY2024 Budgeted | | FY2025 Budgeted | | Variance | |
|---|-------|-------|--------------------|-------------|--------------------|-------------|--------------------|-------------|----------|-------------|
| | | | Pos. | FTE | Pos. | FTE | Pos. | FTE | Pos. | FTE |
| GSD General 10101 | | | | | | | | | | |
| Administrative Services Manager | OR07 | 07242 | 0 | 0.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Administrative Services Officer 3 | OR03 | 07244 | 1 | 1.00 | 2 | 2.00 | 2 | 2.00 | 0 | 0.00 |
| Administrative Services Officer 4 | OR05 | 07245 | 1 | 1.00 | 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 1 | ST08 | 07251 | 2 | 2.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 |
| Beer Permit Inspector 3 | OR07 | 10872 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 0 | 0.00 |
| Office Support Specialist 1 | ST07 | 10123 | 1 | 1.00 | 1 | 1.00 | 1 | 1.00 | 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 | | | 8 | 7.49 | 10 | 9.49 | 10 | 9.49 | 0 | 0.00 |

| | | | | | | | | | | |
|--------------------------|--|--|----------|-------------|-----------|-------------|-----------|-------------|----------|-------------|
| Department Totals | | | 8 | 7.49 | 10 | 9.49 | 10 | 9.49 | 0 | 0.00 |
|--------------------------|--|--|----------|-------------|-----------|-------------|-----------|-------------|----------|-------------|

34 Beer Permit Board

Program Purpose Statements

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.