

2015 – 2017

GOVERNOR'S BUDGET

Oregon Liquor Control Commission



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Oregon Liquor Control Commission

Agency Overview

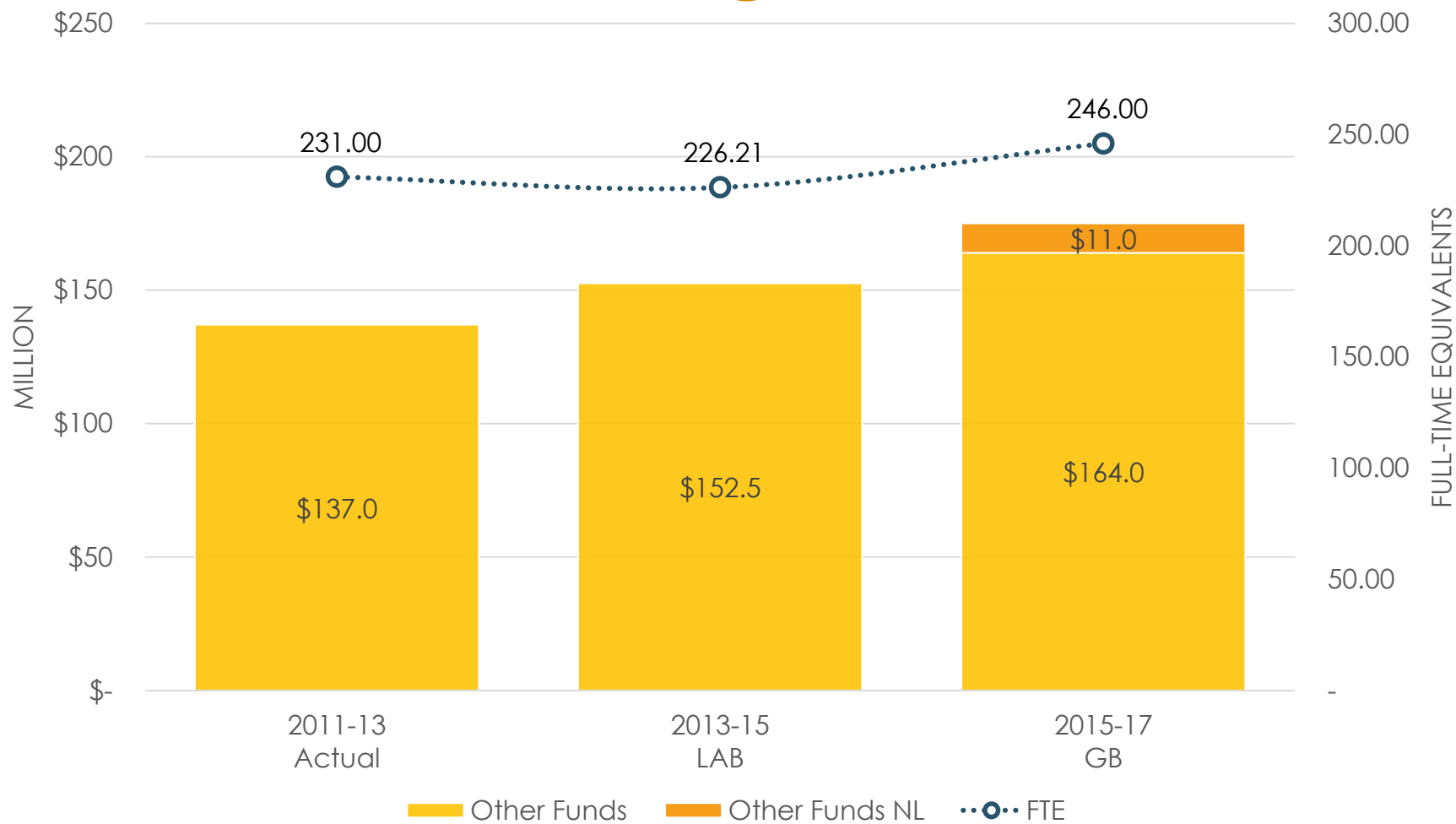
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- Agency's emerging issues:
 - Modernization
 - Repair to Facilities
 - Marijuana Regulation
- Oregon's 10-Year Plan:
 - **Economy and Jobs.** "Oregon supports a diverse, dynamic and sustainable economy that drives job creation and prosperity for all."
 - **Public Safety.** "Oregonians are safe and secure wherever they live, work and play."

Oregon Liquor Control Commission

Expenditure History + 2015-17 Governor's Budget

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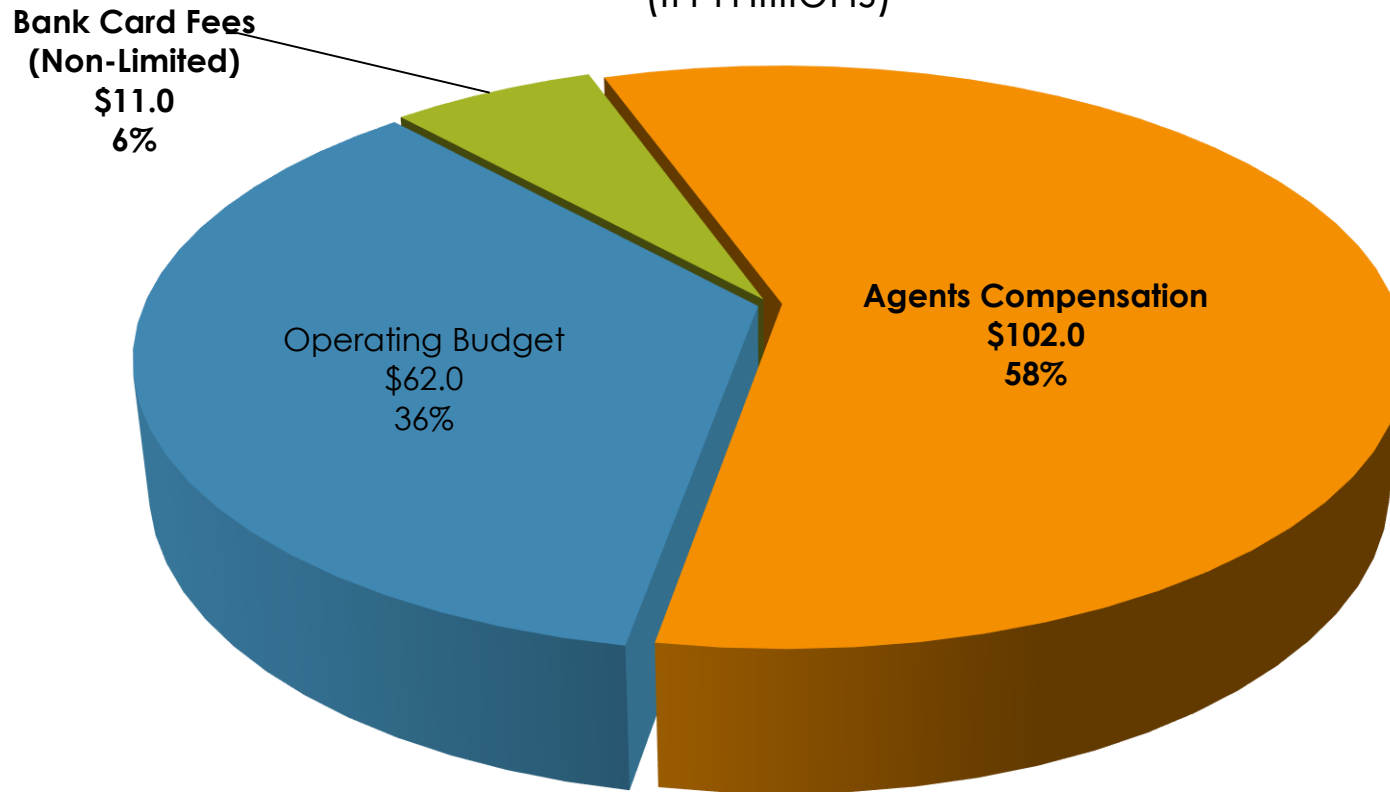


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Agency Expenditures (in millions)

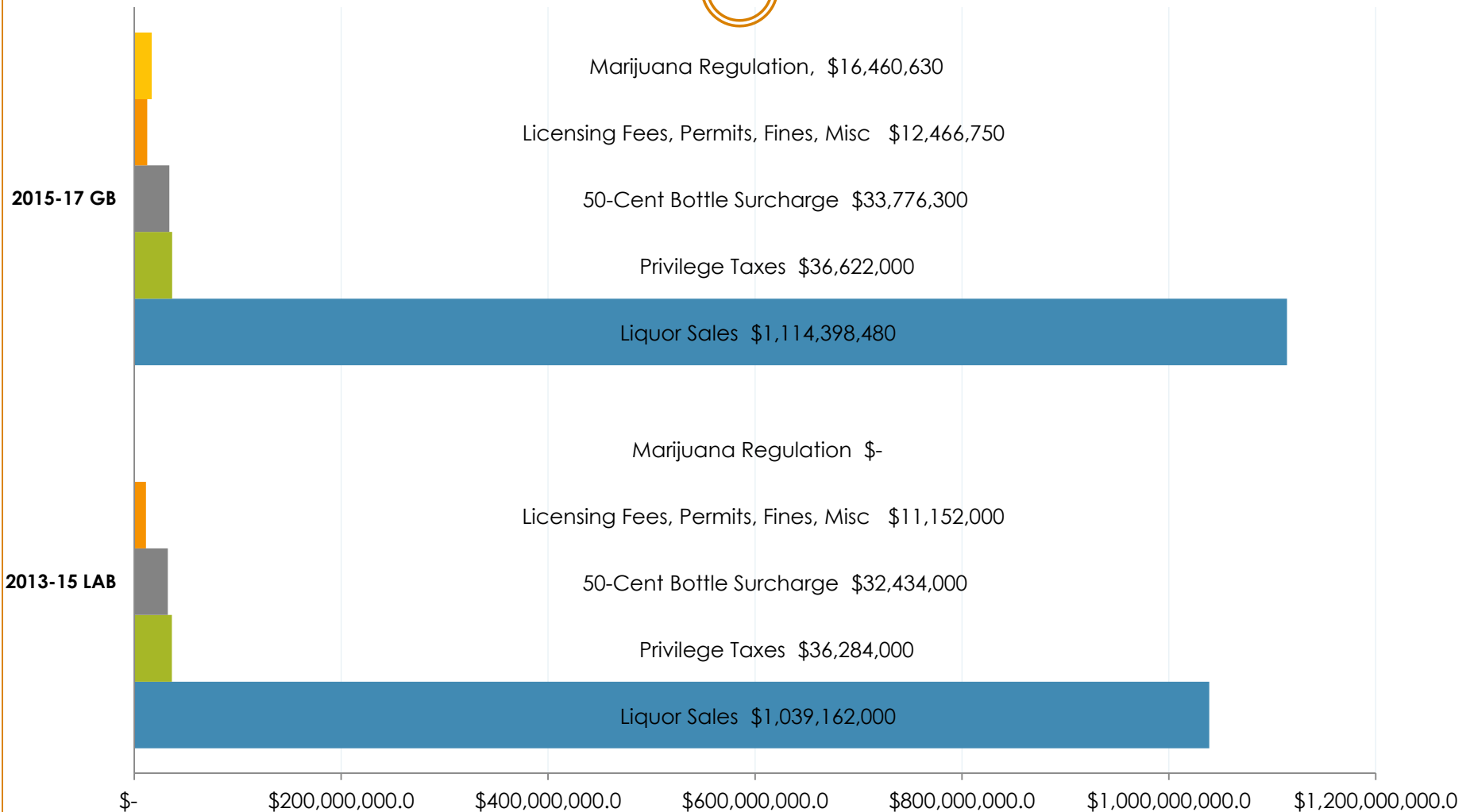


- The OLCC derives Other Funds revenues from:
 - Liquor sales
 - Wine and malt beverage privilege taxes
 - Licensing fees, permits, and fines
 - 50-cent per bottle surcharge
 - Marijuana regulation

Oregon Liquor Control Commission

Revenues by Source

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- Revenues fund Commission operations and provide distributions to:
 - Liquor, Beer, Wine, and associated revenues:
 - ✦ Oregon Wine Board
 - ✦ Mental Health, Alcoholism and Drug Services Account
 - ✦ General Fund
 - ✦ Cities
 - ✦ Counties
 - Marijuana associated revenues:
 - ✦ Common School Fund
 - ✦ Mental Health, Alcoholism and Drug Services Account
 - ✦ State Police Account
 - ✦ Cities
 - ✦ Counties
 - ✦ Alcohol and Drug Abuse Prevention

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- Makes investments to update and modernize the agency and its infrastructure
 - Roof repair (\$2.6 million Other Funds)
 - Upgrade to the phone system (\$0.1 million Other Funds)
 - Provides for online and e-commerce licensing (\$0.3 million Other Funds)
 - Updates the warehouse shipping system to increase shipping capacity (\$5.0 million Other Funds)
- Provides the agency resources to meet peace officer training requirements as required by Senate Bill 1528 (2012) (\$0.2 million Other Funds)

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- Establishes a new Marijuana Regulation program in support of Ballot Measure 91
- Establishes bank card fees as a Nonlimited expenditure
- Assumes that the Legislature will dedicate the full amount of the 50-cent per spirits bottle surcharge to the General Fund
- Supports House Bill 2480 which establishes a new processing fee for the issuance of a new license or a license following a change in ownership