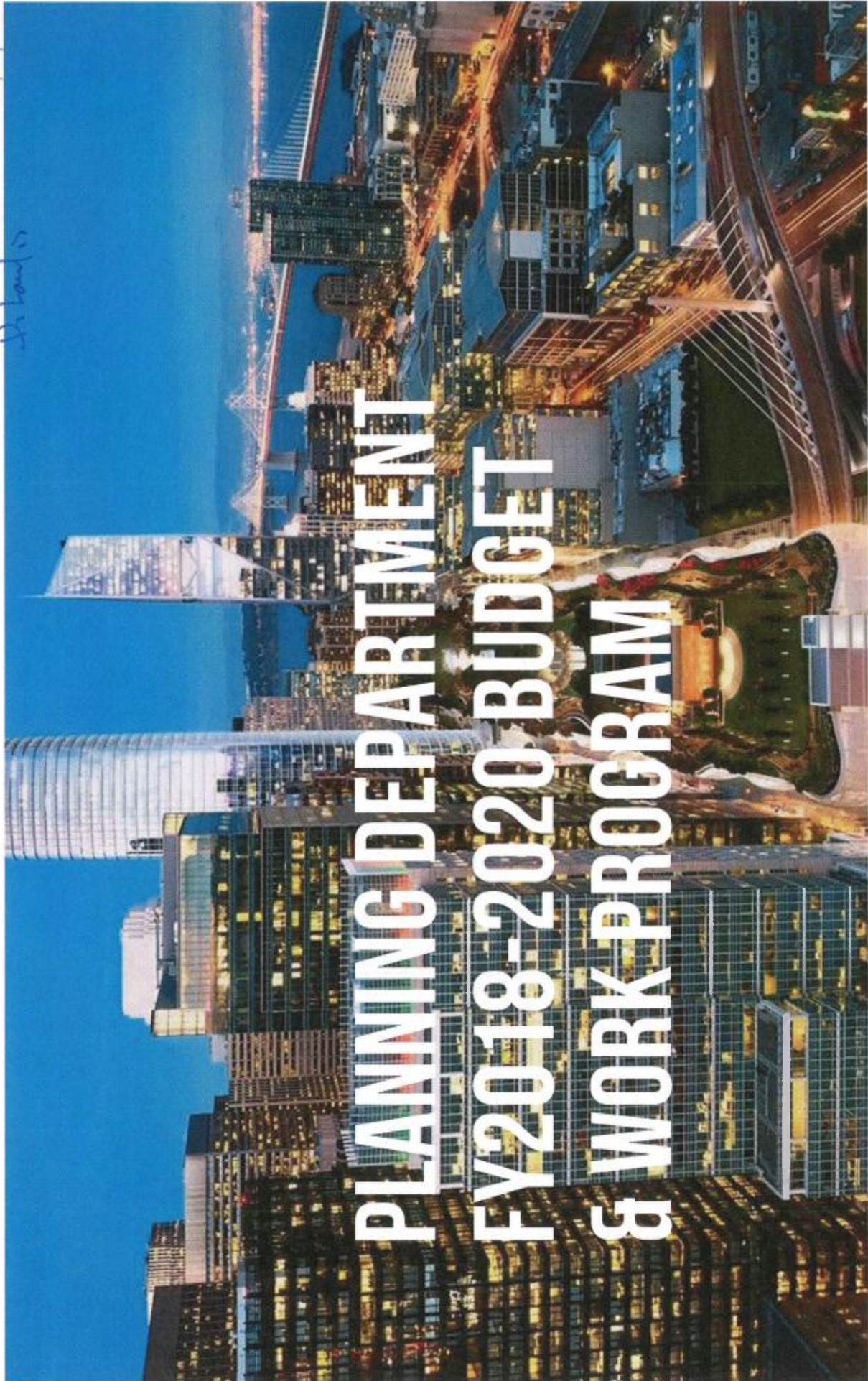


Received at HPC Hearing 2/8/18

Deborah



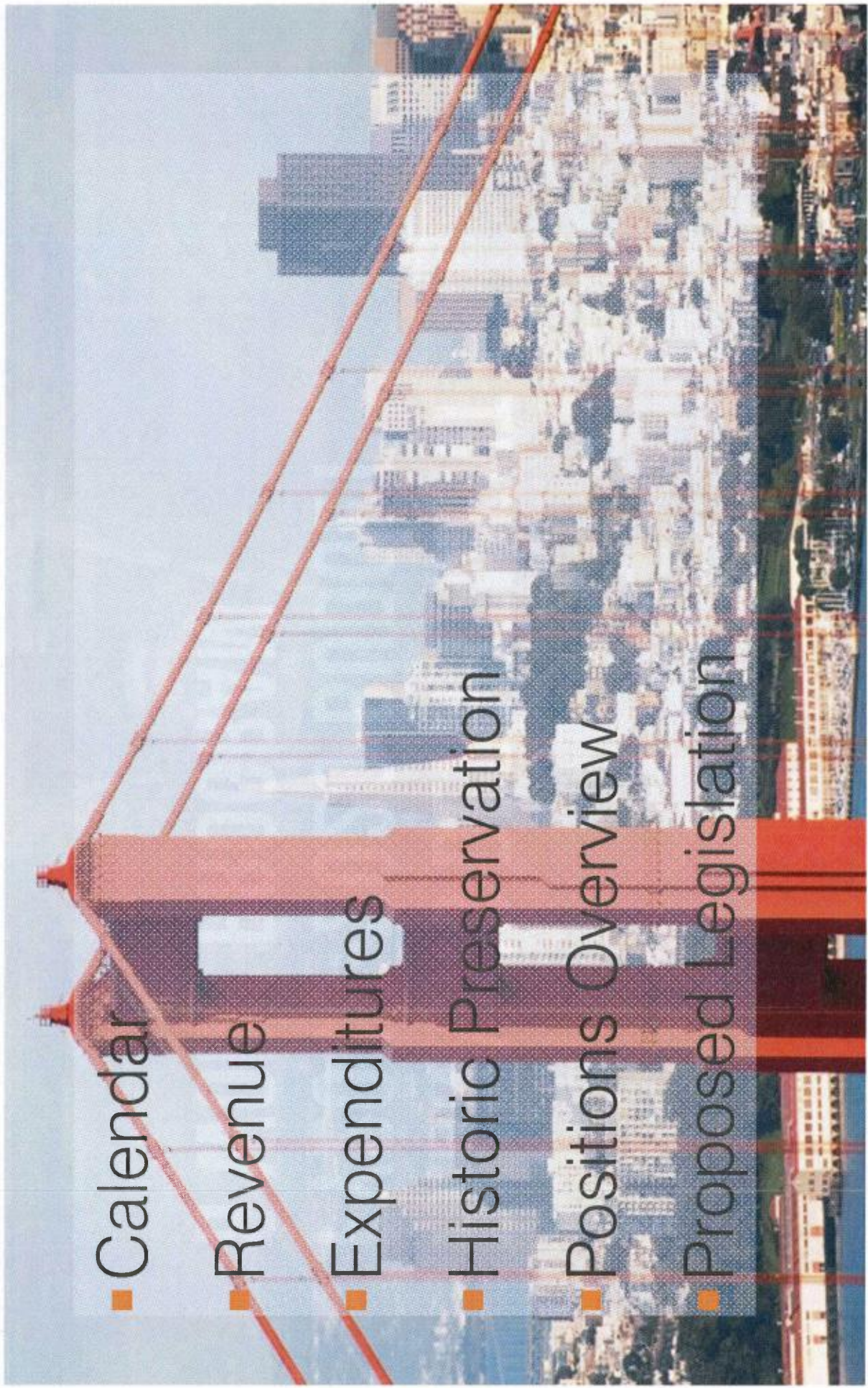
Deborah Landis
Deputy Director of Administration, February 7, 2018



San Francisco
Planning

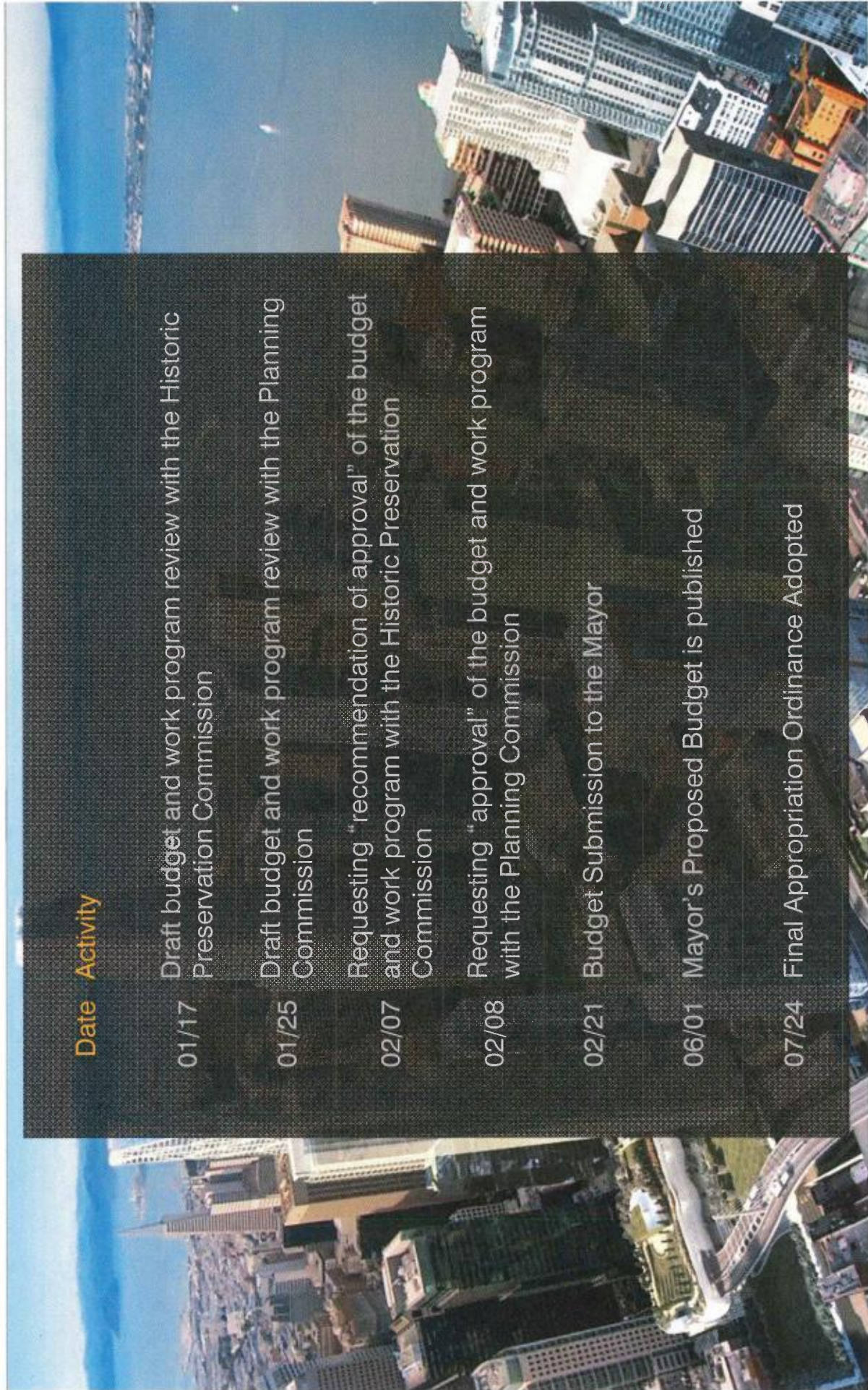
FY18-20 Budget Overview

- Calendar
- Revenue
- Expenditures
- Historic Preservation
- Positions Overview
- Proposed Legislation



Budget Calendar **FY18-20**

Date	Activity
01/17	Draft budget and work program review with the Historic Preservation Commission
01/25	Draft budget and work program review with the Planning Commission
02/07	Requesting "recommendation of approval" of the budget and work program with the Historic Preservation Commission
02/08	Requesting "approval" of the budget and work program with the Planning Commission
02/21	Budget Submission to the Mayor
06/01	Mayor's Proposed Budget is published
07/24	Final Appropriation Ordinance Adopted



Revenue Budget FY18-20

Revenues	FY17-18 Adopted Budget	FY18-19 Proposed Budget	FY19-20 Proposed Budget
Charges for Services	\$43,787,122	\$43,477,378	\$45,224,630
Grants & Special Revenues	\$1,875,000	\$2,550,000	\$1,250,000
Intergovernmental Revenues (Office of Community Investment & Infrastructure)	\$41,245	\$61,671	\$63,177
Development Impact Fees	\$5,093,618	\$1,605,295	\$1,289,431
Expenditure Recovery	\$1,120,332	\$1,970,974	\$2,321,478
General Fund Support	\$2,584,044	\$4,160,783	\$5,139,241
Total Revenues	\$54,501,361	\$53,826,101	\$55,287,957

Expenditure Budget FY18-20

Expenditures	FY17-18 Adopted Budget	FY18-19 Proposed Budget	FY19-20 Proposed Budget
Salaries & Fringe	\$33,989,545	\$36,844,470	\$39,058,840
Overhead	\$774,176	\$774,176	\$774,176
Non-Personnel Services	\$6,091,945	\$4,294,435	\$4,889,374
Materials & Supplies	\$472,717	\$451,145	\$661,065
Capital & Equipment	\$346,783	\$323,196	\$0
Projects	\$6,760,793	\$4,927,348	\$3,304,004
Services of Other Departments	\$6,065,402	\$6,211,331	\$6,600,498
Total Revenues	\$54,501,361	\$53,826,101	\$55,287,957