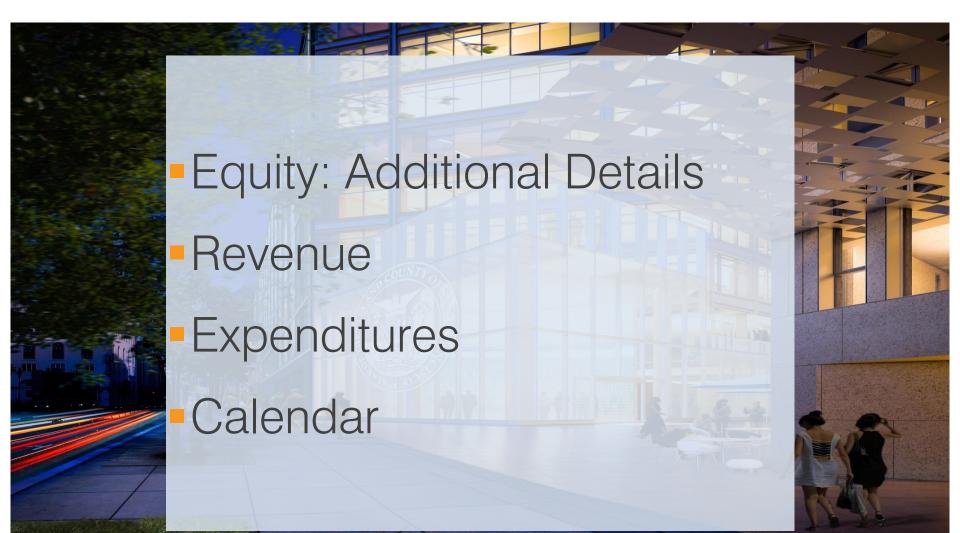






FY21-23 Budget Overview

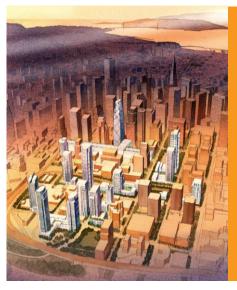


Equity: Additional Details



Land Use & Transportation

- Foster a more equitable distribution of new housing across the city
- Caltrain Stations Study and Railyards Working Group



Community Equity Division

- Policies & Strategies
- Community Engagement
- Cultural Districts



Urban Design, Resilience & Sustainability

- Islais Creek Adaptation Strategy
- Bayview Resilience Strategy



Shared Spaces

- > 2,800 small businesses
- Survey: 50% womanowned, 33% immigrant-owned, 33% 'minority-owned
- Equity Grants: \$500k

Revenue Budget FY21-23

Total Revenues	\$60,446,114	\$61,786,359	\$58,326,240
General Fund Support	\$5,971,704	\$7,736,296	\$9,053,820
Expenditure Recovery	\$2,614,990	\$2,381,148	\$2,438,689
Development Impact Fees	\$4,045,150	\$3,414,000	\$1,528,000
Grants & Special Revenues	\$2,396,000	\$3,420,000	\$820,000
Charges for Services	\$45,418,270	\$44,834,915	\$44,485,731
Revenues (All Funds)	FY20-21 Adopted Budget	FY21-22 Proposed Budget	FY22-2 Propose Budge

Expenditure Budget FY21-23

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FY20-21	FY21-22	FY22-23
		Proposed Budge
Buuyer	Dudget	Duuye
\$39, <mark>31</mark> 6,349	\$40,221,346	\$41,474,738
\$965,663	\$965,663	\$965,663
\$3,516,899	\$4,924,399	\$4,695,804
\$699,970	\$499,774	\$499,774
\$10,405	\$0	\$0
\$8,048,654	\$6,834,000	\$2,348,000
\$7,888,174	\$8,341,177	\$8,342,261
\$60,446,114	\$61,786,359	\$58,326,240
	Adopted Budget \$39,316,349 \$965,663 \$3,516,899 \$699,970 \$10,405 \$8,048,654 \$7,888,174	Adopted BudgetProposed Budget\$39,316,349\$40,221,346\$965,663\$965,663\$965,663\$965,663\$3,516,899\$4,924,399\$699,970\$499,774\$10,405\$0\$8,048,654\$6,834,000\$7,888,174\$8,341,177

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Budget Calendar FY21-23



THANK YOU



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