

**Bureau of Development Services
General Fund Allocation
FY 2017-18 Requested Budget**

Table 1. General Fund FY 2016-17

Program	FY 2016-17 BASE Ongoing General Fund	Distribution of Ongoing General Fund	One-time Transfer from LUS to NIT	FY 2016-17 Final Ongoing General Fund
LUS General Fund	\$ 1,059,656	50.04%	\$ (664,710)	\$ 394,946
NIT General Fund	\$ 1,058,088	49.96%	\$ 664,710	\$ 1,722,798
Total BDS General Fund	\$ 2,117,744	100.00%	\$ -	\$ 2,117,744

Table 2. Ongoing General Fund FY 2017-18 Requested Budget

Program	FY 2017-18 Ongoing Base General Fund	5% General Fund Cut*	FY 2017-18 Ongoing Base General Fund After the Cut
LUS-Ongoing General Fund	\$ 1,058,872	\$ -	\$ 1,058,872
NIT Ongoing General Fund	\$ 1,058,872	\$ 105,887	\$ 952,985
Total for two programs	\$ 2,117,744	\$ 105,887	\$ 2,011,857

* 5% General Fund Cut does not affect any positions in the bureau. Cut will be taken out of Nuisance Abatement Funds. If cut is accepted by the Council, resources will be restored using Programmatic reserves with minimal or no impact on services.

Table 3. FY 2016-17 BDS Revenue composition - Estimate

	Fee for Service Revenues (estimate)	General Fund	Total Revenues (estimate)	% of General Fund
Land Use Services	\$ 13,629,549	\$ 394,946	\$ 14,024,495	2.82%
Neighborhood Inspections Program	\$ 3,426,742	\$ 1,722,798	\$ 5,149,540	33.46%
Other Bureau Programs	\$ 46,735,709	\$ -	\$ 46,735,709	0.00%
Total	\$ 63,792,001	\$ 2,117,744	\$ 65,909,745	3.21%