

**FY2016-17 Budget Recommended for Adoption
THE ALL FUNDS BUDGET**

The FY2016-17 Adopted All Funds Budget totals \$3,972,545,036 in appropriations. This is an \$83,963,125 (2.2%) increase compared to the Budget approved by the Board on June 15, 2016 (the "Approved Budget"). A more detailed comparison of the FY2016-17 Adopted Budget and the FY2016-17 Approved Budget is shown below.

**Fiscal Year 2016-17 Approved Budget Compared to Adopted Budget
All County Funds**

Fund	FY 2016-17 Approved Budget Appropriations	FY 2016-17 Adopted Budget Appropriations	Difference
General Fund	\$ 2,366,680,792	\$ 2,396,331,370	\$ 29,650,578
Community Investment Program	\$ 2,021,041	\$ 1,771,797	\$ (249,244)
Neighborhood Revitalization	\$ 1,313,907	\$ 1,728,880	\$ 414,973
Economic Development	\$ 46,709,040	\$ 51,186,424	\$ 4,477,384
Environmental Management	\$ 21,269,587	\$ 21,269,587	\$ -
Golf Fund	\$ 7,988,080	\$ 8,071,213	\$ 83,133
Transient Occupancy Tax	\$ 7,680	\$ 488,878	\$ 481,198
Transportation	\$ 172,178,936	\$ 175,487,587	\$ 3,308,651
Water Resources	\$ 150,332,739	\$ 164,665,654	\$ 14,332,915
Airport System	\$ 277,102,983	\$ 292,273,983	\$ 15,171,000
Waste Management and Recycling	\$ 82,199,973	\$ 85,379,973	\$ 3,180,000
Capital Projects Funds	\$ 59,508,943	\$ 57,808,373	\$ (1,700,570)
Debt Service Funds	\$ 33,163,475	\$ 31,260,427	\$ (1,903,048)
Other Special Revenue Funds	\$ 50,695,347	\$ 49,001,917	\$ (1,693,430)
Other Enterprise Funds	\$ 4,602,175	\$ 5,641,131	\$ 1,038,956
Other Internal Service Funds	\$ 379,647,525	\$ 389,724,458	\$ 10,076,933
Other Special Districts and Agencies	\$ 233,159,688	\$ 240,453,384	\$ 7,293,696
Total	\$ 3,888,581,911	\$ 3,972,545,036	\$ 83,963,125

These budget increases are primarily the result of increases in the General Fund, Airport funds, Economic Development Fund, internal service funds and water resources funds as described more fully in Attachment 4.