

**FY2017-18 Recommended Budget  
THE ALL FUNDS BUDGET**

The County’s Recommended All Funds Budget for FY2017-18 totals \$4,029,215,986 in appropriations. This is a \$56,670,950 (1.4%) increase compared to the FY2016-17 Adopted Budget level. A detailed list of the FY2017-18 Recommended Budget and the FY2016-17 Adopted Budget is shown below.

<b>Fiscal Year 2016-17 Adopted Compared to Fiscal Year 2017-18 Recommended All County Funds</b>			
<b>Fund</b>	<b>FY 2016-17 Adopted Appropriations</b>	<b>FY 2017-18 Recommended Appropriations</b>	<b>Difference</b>
General Fund	2,396,331,370	2,437,477,915	41,146,545
Community Investment Program	1,771,797	1,031,361	(740,436)
Neighborhood Revitalization	1,728,880	1,693,880	(35,000)
Economic Development	51,186,424	49,179,041	(2,007,383)
Environmental Management	21,269,587	21,676,131	406,544
Golf Fund	8,071,213	7,617,665	(453,548)
Transient Occupancy Tax	488,878	600,244	111,366
Transportation	179,675,623	165,014,456	(14,661,167)
Water Resources	164,665,654	165,607,004	941,350
Airport System	292,273,983	251,269,694	(41,004,289)
Waste Management & Recycling	85,379,973	84,151,592	(1,228,381)
Capital Projects Funds	57,808,373	63,060,213	5,251,840
Debt Service Funds	31,260,427	31,260,427	0
Other Special Revenue Funds	49,001,917	96,723,126	47,721,209
Other Enterprise Funds	5,641,131	3,423,676	(2,217,455)
Other Internal Service Funds	389,724,458	394,303,031	4,578,573
Other Special Districts & Agencies	236,265,348	255,126,530	18,861,182
<b>Total</b>	<b>3,972,545,036</b>	<b>4,029,215,986</b>	<b>56,670,950</b>

The primary reasons for the overall increase in the Recommended Budget compared to the FY2016-17 Adopted Budget are:

- The \$41.15 million increase in the General Fund;
- An \$18.9 million increase in the Other Special Districts and Agencies category, mostly due to a \$12.4 million increase in the McClellan Park Community Facilities District (CFD) budget related to the potential issuance of new bonds and a \$9.8 million increase in the Metro Air Park CFD budget related to budgeting for new projects due to the collection of delinquent assessments;
- A \$5.2 million increase in the Capital Project Funds category – an \$8.8 million increase in the Capital Construction Fund budget, partially offset by a \$3.6 million reduction in the Parks Capital Construction Fund budget due to the completion of various projects; and
- An \$8 million increase in the Department of Technology budget and a \$7.2 million increase in General Services Capital Outlay Funds (Heavy Equipment and Light Fleet) budgets in the Other Internal Services Funds category.

These and certain other increases are partially offset by decreases in certain areas, including a \$41 million decrease in the Airport System Fund, due to the completion of a number of major construction projects, and a \$14.6 million reduction in the various Transportation funds, due primarily to an \$8.9 million reduction in the Transportation Sales Tax Fund budget reflecting the completion of a number of transportation improvement projects.

Finally, the above table shows a \$47.7 million increase in appropriations in the Other Special Revenue Funds category. Most of this increase is due to the elimination of the Community Development Department and restructuring of functions previously included in that Department that was approved by the Board during the 2016-17 fiscal year, and does not represent a net increase in appropriations. The Other Special Revenue Funds category now includes \$42.2 million in appropriations for a new Development and Code Services Fund. This includes approximately \$24 million in appropriations that would previously have been reflected in the old Community Development Department in the General Fund and \$18.2 million related to the Construction Management and Inspection Division (CMID) that was previously part of the General Services Department and would have been reflected in the Other Internal Services Funds category.