

## APPENDIX A: FUNDING SUMMARY

(\$ in 000;s)	FY 2017-18 Actual	FY 2018-19 Budget	FY 2019-20 General Fund	FY 2019-20 Proprietary and Other Funds	FY 2019-20 Total
<b>Revenues:</b>					
Property Taxes	\$1,795,215	\$1,873,116	\$1,519,255	\$474,191	\$1,993,446
Sales Taxes	\$369,937	\$373,330	\$173,220	\$161,773	\$334,993
Misc. State Revenues	\$105,256	\$118,520	\$117,257	\$3,243	\$120,500
Gas Taxes	\$70,940	\$68,120	\$70,341	\$0	\$70,341
Utility and Communications Taxes	\$130,389	\$123,967	\$125,468	\$0	\$125,468
Fees and Charges	\$2,758,812	\$2,498,406	\$10,400	\$2,627,091	\$2,637,491
Miscellaneous Revenues	\$259,154	\$327,245	\$97,247	\$216,687	\$313,934
State and Federal Grants	\$269,309	\$286,282	\$0	\$286,567	\$286,567
Interagency Transfers	\$719,347	\$654,563	\$0	\$673,538	\$673,538
Fund Balance/Carryover	\$1,022,251	\$1,070,253	\$80,819	\$1,113,402	\$1,194,221
<b>Total Revenues</b>	<b>\$7,500,610</b>	<b>\$7,393,802</b>	<b>\$2,194,007</b>	<b>\$5,556,492</b>	<b>\$7,750,499</b>
<b>Expenditures:</b>					
Policy Formulation	\$48,693	\$47,050	\$49,763	\$8,735	\$58,498
Public Safety	\$1,534,851	1,623,686	1,098,592	688,123	1,786,715
Transportation	\$439,664	1,071,844	232,155	234,733	466,888
Recreation and Culture	\$357,675	391,528	100,314	336,236	436,550
Neighborhood and Infrastructure	\$1,079,117	1,112,181	52,987	1,089,731	1,142,718
Health and Human Services	\$516,789	528,769	292,919	300,618	593,537
Economic Development	\$673,289	143,372	71,774	731,226	803,000
Enabling Strategies	\$242,410	438,791	295,503	92,487	387,990
Non-Operating Expenditures	\$1,149,865	2,036,581	-	2,074,603	2,074,603
<b>Total Expenditures</b>	<b>\$6,042,353</b>	<b>\$7,393,802</b>	<b>\$2,194,007</b>	<b>\$5,556,492</b>	<b>\$7,750,499</b>