

APPENDIX A: FUNDING SUMMARY

(\$ in 000;s)	FY 2019-20 Actual	FY 2020-21 Budget	FY 2021-22 General Fund	FY 2021-22 Proprietary and Other Funds	FY 2021-22 Total
Revenues:					
Property Taxes	\$2,001,328	\$2,094,282	\$1,667,292	\$519,714	\$2,187,006
Sales Taxes	\$313,357	\$287,279	\$175,499	\$95,949	\$271,448
Misc. State Revenues	\$112,848	\$115,413	\$120,480	\$3,737	\$124,217
Gas Taxes	\$64,306	\$66,962	\$65,101	\$0	\$65,101
Utility and Communications Taxes	\$131,054	\$123,413	\$127,958	\$0	\$127,958
Fees and Charges	\$3,039,801	\$2,669,691	\$6,335	\$2,753,502	\$2,759,837
Miscellaneous Revenues	\$324,957	\$313,934	\$112,351	\$201,583	\$313,934
State and Federal Grants	\$286,282	\$331,770	\$0	\$331,770	\$331,770
Interagency Transfers	\$781,274	\$710,220	\$0	\$710,220	\$710,220
Fund Balance/Carryover	\$1,169,550	\$1,168,781	\$33,645	\$1,135,136	\$1,168,781
Total Revenues	\$8,224,757	\$7,881,745	\$2,308,661	\$5,751,611	\$8,060,272
Expenditures:					
Policy Formulation	\$51,745	\$60,309	\$57,201	\$8,175	\$65,376
Public Safety	\$1,694,065	1,798,951	759,298	687,135	1,446,433
Transportation	\$560,228	429,512	243,874	183,297	427,171
Recreation and Culture	\$374,239	435,014	104,312	307,663	411,975
Neighborhood and Infrastructure	\$1,190,522	1,175,656	197,636	1,194,442	1,392,078
Health and Human Services	\$579,204	616,475	323,150	313,923	637,073
Economic Development	\$683,344	817,668	141,716	705,104	846,820
Enabling Strategies	\$706,120	382,822	481,474	109,692	591,166
Non-Operating Expenditures	\$1,038,991	2,165,338	-	2,242,180	2,242,180
Total Expenditures	\$6,878,458	\$7,881,745	\$2,308,661	\$5,751,611	\$8,060,272