

APPENDIX A: FUNDING SUMMARY

(\$ in 000;s)	FY 2020-21 Actual	FY 2021-22 Budget	FY 2022-23 General Fund	FY 2022-23 Proprietary and Other Funds	FY 2022-23 Total
Revenues:					
Property Taxes	\$2,116,316	\$2,187,006	\$1,843,326	\$575,769	\$2,419,095
Sales Taxes	\$305,576	\$271,448	\$233,579	\$107,972	\$341,551
Misc. State Revenues	\$124,921	\$124,217	\$138,645	\$4,987	\$143,632
Gas Taxes	\$68,071	\$65,101	\$65,079	\$0	\$65,079
Utility and Communications Taxes	\$113,848	\$127,958	\$128,880	\$0	\$128,880
Fees and Charges	\$4,807,736	\$2,759,837	\$9,652	\$4,747,262	\$4,756,914
Miscellaneous Revenues	\$290,752	\$313,934	\$84,356	\$284,690	\$369,046
State and Federal Grants	\$507,438	\$331,770	\$0	\$381,479	\$381,479
Interagency Transfers	\$781,123	\$710,220	\$0	\$1,014,166	\$1,014,166
Fund Balance/Carryover	\$0	\$1,168,781	\$146,158	\$1,430,647	\$1,576,805
Total Revenues	\$9,115,781	\$8,060,272	\$2,649,675	\$8,546,972	\$11,196,647
Expenditures:					
Policy Formulation	\$49,170	\$65,376	\$65,300	\$9,925	\$75,225
Public Safety	\$1,739,894	1,446,433	1,148,069	906,898	2,054,967
Transportation	\$618,287	427,171	289,272	468,421	757,693
Recreation and Culture	\$407,545	411,975	113,574	455,012	568,586
Neighborhood and Infrastructure	\$1,145,024	1,392,078	108,272	1,431,320	1,539,592
Health and Human Services	\$614,333	637,073	396,568	354,165	750,733
Economic Development	\$731,770	846,820	106,717	844,634	951,351
Enabling Strategies	\$769,892	591,166	421,903	611,462	1,033,365
Non-Operating Expenditures	\$1,539,524	2,242,180	-	3,465,135	3,465,135
Total Expenditures	\$7,615,439	\$8,060,272	\$2,649,675	\$8,546,972	\$11,196,647