

## APPENDIX A: FUNDING SUMMARY

(\$ in 000;s)	FY 2021-22 Actual	FY 2022-23 Budget	FY 2023-24 General Fund	FY 2023-24 Proprietary and Other Funds	FY 2023-24 Total
<b>Revenues:</b>					
Property Taxes	\$2,191,917	\$2,419,095	\$2,054,657	\$647,682	\$2,702,339
Sales Taxes	293,207	341,551	238,997	247,723	486,720
Misc. State Revenues	124,131	143,632	139,129	5,486	144,615
Gas Taxes	65,101	65,079	58,371	-	58,371
Utility and Communications Taxes	138,594	128,880	140,142	-	140,142
Fees and Charges	3,864,956	4,756,914	9,817	4,800,603	4,810,420
Miscellaneous Revenues	186,335	369,046	163,387	90,420	253,807
State and Federal Grants	366,189	381,479	-	427,293	427,293
Interagency Transfers	1,697,326	1,014,166	-	1,798,850	1,798,850
Fund Balance/Carryover	1,564,110	1,576,805	122,762	1,801,453	1,924,215
<b>Total Revenues</b>	<b>\$10,491,866</b>	<b>\$11,196,647</b>	<b>\$2,927,262</b>	<b>\$9,819,510</b>	<b>\$12,746,772</b>
<b>Expenditures:</b>					
Policy Formulation	\$66,611	\$75,225	\$80,461	\$25,864	\$106,325
Public Safety	1,955,031	2,054,967	1,400,998	1,301,981	2,702,979
Transportation and Mobility	665,031	757,693	306,995	507,433	814,428
Recreation and Culture	509,327	568,586	131,537	536,395	667,932
Neighborhood and Infrastructure	1,405,968	1,539,592	95,697	1,432,569	1,528,266
Health and Society	674,804	750,733	410,031	419,731	829,762
Economic Development	872,493	951,351	101,431	1,001,902	1,103,333
General Government	838,898	1,033,365	400,112	705,277	1,105,389
Non-Operating Expenditures	1,813,289	3,465,135	-	3,888,358	3,888,358
<b>Total Expenditures</b>	<b>\$8,801,452</b>	<b>\$11,196,647</b>	<b>\$2,927,262</b>	<b>\$9,819,510</b>	<b>\$12,746,772</b>