

City of Chesapeake, Virginia  
 FY 2020-21 Operating Budget

**Statement of Revenue and Expenditures by Fund**

<b>Revenue:</b> <i>In thousands</i>	<b>FY 18-19</b> <b>Actual</b>	<b>FY 19-20</b> <b>Budget</b>	<b>FY 20-21</b> <b>Budget</b>	<b>Change from prior year</b>	
<b>General Fund</b>	\$ 588,143	\$ 603,179	\$ 614,028	\$ 10,849	1.8%
<b>Special Revenue Funds</b>					
Virginia Public Assistance	14,312	14,681	14,709	29	0.2%
Interagency Consortium	2,958	3,487	3,173	(314)	-9.0%
Fee Supported Activities	1,042	1,358	2,056	698	51.4%
Integrated Behavioral Healthcare	19,959	20,158	21,716	1,558	7.7%
Conference Center & Tourism	5,690	5,841	6,076	236	4.0%
E-911 Operations	6,101	5,947	5,947	-	0.0%
Chesapeake Juvenile Services	4,799	4,748	5,014	265	5.6%
TIF - Greenbrier	9,279	10,335	11,642	1,307	12.6%
TIF - South Norfolk	5,471	6,235	7,054	819	13.1%
Mosquito Control	4,850	4,779	4,943	164	3.4%
<b>City Wide Debt Fund</b>	1,728	1,355	1,447	93	6.9%
<b>Enterprise Funds</b>					
Public Utilities	78,046	78,263	80,820	2,557	3.3%
Stormwater Management	17,115	16,357	16,979	622	3.8%
Chesapeake Transportation	27,623	29,632	31,104	1,472	5.0%
<b>Internal Service Funds</b>					
Central Fleet/City Garage	19,085	20,438	20,793	355	1.7%
Information Technology	13,719	14,234	14,628	395	2.8%
Risk Management	10,567	11,019	10,693	(326)	-3.0%
Health Insurance Fund	44,090	45,868	49,870	4,002	8.7%
Less Internal Service Fund billings to					
City Departments	(81,070)	(83,523)	(88,179)	(4,656)	5.6%
<b>Education</b>	288,703	305,795	332,271	26,476	8.7%
<b>Total Revenue</b>	<b>\$ 1,082,211</b>	<b>\$ 1,120,183</b>	<b>\$ 1,166,784</b>	<b>\$ 46,600</b>	<b>4.2%</b>

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**Statement of Revenue and Expenditures by Fund**

<b>Expenditures:</b> <i>In thousands</i>	<b>FY 18-19</b> <b>Actual</b>	<b>FY 19-20</b> <b>Budget</b>	<b>FY 20-21</b> <b>Budget</b>	<b>Change from prior year</b>	
<b>General Fund</b>	\$ 293,118	\$ 324,850	\$ 330,830	\$ 5,980	1.8%
<b>Special Revenue Funds</b>					
Virginia Public Assistance	19,497	23,401	23,777	376	1.6%
Interagency Consortium	5,125	5,367	5,446	80	1.5%
Fee Supported Activities	1,286	1,209	1,641	432	35.7%
Integrated Behavioral Healthcare	25,489	29,262	31,113	1,851	6.3%
Conference Center & Tourism	3,832	4,245	4,509	264	6.2%
E-911 Operations	6,636	8,934	9,516	583	6.5%
Chesapeake Juvenile Services	6,601	7,750	7,348	(401)	-5.2%
TIF - Greenbrier	7,082	992	992	1	0.1%
TIF - South Norfolk	0	1,525	25	(1,500)	-98.4%
Mosquito Control	4,207	4,769	5,067	298	6.2%
<b>City Wide Debt Fund</b>	37,801	42,617	43,275	658	1.5%
<b>Enterprise Funds</b>					
Public Utilities	59,343	68,281	67,425	(856)	-1.3%
Stormwater Management	10,983	12,701	14,968	2,267	17.9%
Ches. Transportation System	23,628	34,571	29,534	(5,037)	-14.6%
<b>Internal Service Funds</b>					
Central Fleet/City Garage	18,262	20,591	21,332	740	3.6%
Information Technology	11,840	14,217	14,790	573	4.0%
Risk Management	9,595	11,096	10,693	(403)	-3.6%
Health Insurance Fund	46,797	45,720	49,870	4,150	9.1%
Less Internal Service fund billings to City departments	(81,070)	(83,523)	(88,179)	(4,656)	5.6%
<b>Education</b>	484,540	532,598	578,207	45,609	8.6%
<b>Total Expenditures</b>	<b>\$ 994,593</b>	<b>\$ 1,111,172</b>	<b>\$ 1,162,181</b>	<b>\$ 51,009</b>	<b>4.6%</b>