

City of Chesapeake, Virginia
FY 2014-15 Operating Budget

REVENUE BUDGET BY FUND

Notes: Committed revenues are pledged for use in specific special revenue funds

GENERAL FUND (FUND 100) <u>Resource Detail</u>	2013	2014	2015	Change From Prior Year
	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Estimated	
<u>Local Tax Revenues</u>				
<u>General Property Taxes</u>				
Taxes-Curr Real Property	\$ 218,763,749	\$ 218,483,254	\$ 223,313,460	2.21%
Taxes-Curr Real Property-Committed (OSAP)	(271,284)	(271,284)	(271,284)	0.00%
Taxes-Delinq Real Property	4,905,117	4,500,000	4,377,110	-2.73%
Taxes-Curr PubSvcCorp	10,774,174	10,466,000	10,256,537	-2.00%
Taxes-Curr Pers Property	35,985,370	38,000,000	38,473,520	1.25%
Taxes-Curr Pers Property-Refunds	(2,120,615)	(2,400,000)	(2,179,015)	-9.21%
Taxes-Delinq Pers Property	11,085,220	10,183,339	11,295,808	10.92%
Taxes-Penalties-RE&PP	1,763,565	1,659,486	1,671,610	0.73%
Taxes-Interest-RE&PP	1,265,070	1,021,489	1,055,830	3.36%
General Property Taxes	\$ 282,150,366	\$ 281,642,284	\$ 287,993,577	2.26%
<u>Other Local Taxes</u>				
Taxes-Sales and Use	\$ 34,451,339	\$ 36,085,068	\$ 36,549,663	1.29%
Taxes-Utility Consumer Gas	1,976,981	1,900,000	1,993,343	4.91%
Taxes-Utility Electric	8,281,716	8,600,000	8,445,001	-1.80%
Taxes-Communications Sales Tax	12,204,073	12,505,096	12,511,967	0.05%
Taxes-Communications Sales Tax-Committed	(4,947,998)	(4,947,998)	(4,947,998)	0.00%
Taxes-Business and Occupation	24,268,792	25,923,713	25,913,400	-0.04%
Taxes-Local Consumption	835,001	795,480	831,655	4.55%
Excavation Fees	39,881	31,715	39,941	25.94%
Licenses-Motor Vehicle	5,177,701	5,517,197	5,426,034	-1.65%
Vehicle License Late Fees	724,675	779,580	735,780	-5.62%
Taxes-Bank Stock	1,213,804	1,228,741	1,261,111	2.63%
Taxes-Local Recordation	3,054,938	2,872,698	3,889,342	35.39%
Taxes-Tobacco	4,436,267	4,690,129	4,518,150	-3.67%
Taxes-Admission	917,132	947,872	963,321	1.63%
Taxes-Pari Mutual Waging Pool	90,511	91,175	90,843	-0.36%
Taxes-Sales Motel Rooms	3,722,028	4,364,795	3,875,937	-11.20%
Taxes-Short Term Rental	395,127	430,188	422,200	-1.86%
Taxes-Restaurant-Food	20,678,321	21,851,949	21,701,753	-0.69%
Other Local Taxes	\$ 117,520,288	\$ 123,667,398	\$ 124,221,444	0.45%
Total Local Taxes	\$ 399,670,655	\$ 405,309,682	\$ 412,215,020	1.70%

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GENERAL FUND (FUND 100) Resource Detail (Continued)	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Estimated	Change From Prior Year
Other Local Resources				
Permits, Privilege & License Fees	\$ 2,189,391	\$ 2,400,631	\$ 2,826,983	17.76%
Fines and Forfeitures	3,000,462	2,815,367	2,954,182	4.93%
Use of Money and Property	495,601	1,323,558	1,255,934	-5.11%
Charges for Services	10,909,792	10,981,285	11,506,769	4.79%
Miscellaneous Revenue	666,492	923,909	972,725	5.28%
Recovered Costs	401,357	302	110,300	36423.18%
Total Other Local Resources	\$ 17,663,095	\$ 18,445,052	\$ 19,626,893	6.41%
Total Revenues From Local Sources	\$ 417,333,750	\$ 423,754,734	\$ 431,841,913	8.11%
Aid From The Commonwealth				
State Noncategorical Aid (Includes PPTRA)	\$ 29,505,853	\$ 30,684,889	\$ 30,681,501	-0.01%
State Aid Shared Expenses	12,060,810	12,557,859	12,538,201	-0.16%
Other State Categorical Aid	41,488,572	40,780,676	41,462,370	1.67%
Total Aid From the Commonwealth	\$ 83,055,235	\$ 84,023,424	\$ 84,682,072	0.78%
Aid From The Federal Government				
Federal Non-Categorical Aid	\$ 35,194	\$ 37,224	\$ 35,194	-5.45%
Federal Categorical Aid	1,503,652	13,600	14,050	3.31%
Total Aid From The Federal Government	\$ 1,538,846	\$ 50,824	\$ 49,244	-3.11%
General Fund Revenues	\$ 501,927,831	\$ 507,828,982	\$ 516,573,229	1.72%
VIRGINIA PUBLIC ASSISTANCE (FUND 201)				
Resource Detail	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Estimated	Change From Prior Year
Local Revenues				
Use of Money and Property	\$ 2,246	\$ 0	\$ 0	0.00%
Charges for Services	10,508	1,200	1,200	0.00%
Recovered Costs	19,488	12,800	12,800	0.00%
Total Local Revenues	\$ 32,243	\$ 14,000	\$ 14,000	0.00%
State & Federal Aid				
Other State Categorical Aid	\$ 4,613,623	\$ 5,464,082	\$ 5,763,275	5.48%
Federal Aid	8,378,955	8,019,095	8,128,828	1.37%
Total State & Federal Aid	\$ 12,992,578	\$ 13,483,177	\$ 13,892,103	3.03%
Virginia Public Assistance Revenues	\$ 13,024,821	\$ 13,497,177	\$ 13,906,103	3.03%

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INTERAGENCY CONSORTIUM (FUND 203)	FY 2012-13	FY 2013-14	FY 2014-15	Change From
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
<u>Local Revenues</u>				
Use of Money and Property	\$ 1,218	\$ 0	\$ 0	0.00%
Charges for Services	90	0	0	0.00%
Recovered Costs	18,920	0	0	0.00%
Total Local Revenues	\$ 20,229	\$ 0	\$ 0	0.00%
<u>State & Federal Aid</u>				
Other State Categorical Aid	\$ 1,866,541	\$ 2,111,834	\$ 2,061,264	-2.39%
Total State & Federal Aid	\$ 1,866,541	\$ 2,111,834	\$ 2,061,264	-2.39%
Interagency Consortium Revenues	\$ 1,886,769	\$ 2,111,834	\$ 2,061,264	-2.39%

FEE SUPPORTED ACTIVITIES (FUND 204)	FY 2012-13	FY 2013-14	FY 2014-15	Change From
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
<u>Local Revenues</u>				
Permits, Privilege & License Fees	\$ 159,355	\$ 163,583	\$ 170,000	3.92%
Fines and Forfeitures	629,776	910,000	415,145	-54.38%
Use of Money and Property	1,868	0	0	0.00%
Charges for Services	199,071	234,896	212,396	-9.58%
Recovered Costs	13,679	10,000	18,000	80.00%
Total Local Revenues	\$ 1,003,750	\$ 1,318,479	\$ 815,541	-38.15%
Fee Supported Activities Revenues	\$ 1,003,750	\$ 1,318,479	\$ 815,541	-38.15%

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**INTEGRATED BEHAVIORAL HEALTH CARE
 (FUND 205)**

<u>Resource Detail</u>	<u>FY 2012-13 Actual</u>	<u>FY 2013-14 Budget</u>	<u>FY 2014-15 Estimated</u>	<u>Change From Prior Year</u>
<u>Local Revenues</u>				
Use of Money and Property	\$ 11,794	\$ 0	\$ 0	0.00%
Charges for Services	3,865,733	6,135,146	6,443,571	5.03%
Miscellaneous Revenue	0	0	21,600	100.00%
Recovered Costs	9,122	0	0	0.00%
Total Local Revenues	\$ 3,886,648	\$ 6,135,146	\$ 6,465,171	5.38%
<u>State & Federal Aid</u>				
Other State Categorical Aid	\$ 7,398,856	\$ 7,704,963	\$ 7,535,956	-2.19%
Federal Aid	1,128,814	1,112,283	1,077,231	-3.15%
Total State & Federal Aid	\$ 8,527,670	\$ 8,817,246	\$ 8,613,187	-2.31%
Integrated Behavioral Health Care Revenues	\$ 12,414,318	\$ 14,952,392	\$ 15,078,358	0.84%

CONFERENCE CENTER (FUND 206)

<u>Resource Detail</u>	<u>FY 2012-13 Actual</u>	<u>FY 2013-14 Budget</u>	<u>FY 2014-15 Estimated</u>	<u>Change From Prior Year</u>
<u>Local Revenues</u>				
Other Local Taxes	\$ 3,369,358	\$ 3,380,302	\$ 3,557,698	5.25%
Use of Money and Property	245,248	213,170	260,184	22.05%
Charges for Services	134,683	160,550	(120,470)	-175.04%
Miscellaneous Revenue	1,492,880	1,668,593	1,561,867	-6.40%
Recovered Costs	8,191	15,950	8,495	-46.74%
Total Local Revenues	\$ 5,250,359	\$ 5,438,565	\$ 5,267,774	-3.14%
Conference Center Revenues	\$ 5,250,359	\$ 5,438,565	\$ 5,267,774	-3.14%

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E-911 OPERATIONS (FUND 207)	FY 2012-13	FY 2013-14	FY 2014-15	Change From
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
Local Revenues				
Other Local Taxes	\$ 4,947,998	\$ 4,947,998	\$ 4,947,998	0.00%
Use of Money and Property	2,270	0	0	0.00%
Total Local Revenues	\$ 4,950,268	\$ 4,947,998	\$ 4,947,998	0.00%
State & Federal Aid				
Other State Categorical Aid	\$ 1,266,330	\$ 1,275,494	\$ 1,236,373	-3.07%
Total State & Federal Aid	\$ 1,266,330	\$ 1,275,494	\$ 1,236,373	-3.07%
E-911 Operations Revenues	\$ 6,216,598	\$ 6,223,492	\$ 6,184,371	-0.63%
JUVENILE SERVICES (FUND 208)				
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Change From</u>
Local Revenues				
Use of Money and Property	\$ 958	\$ 0	\$ 0	0.00%
Charges for Services	6,155	10,653	6,200	-41.80%
Recovered Costs	1,465,168	1,456,350	1,470,030	0.94%
Total Local Revenues	\$ 1,472,281	\$ 1,467,003	\$ 1,476,230	0.63%
State & Federal Aid				
Other State Categorical Aid	\$ 2,240,517	\$ 2,138,314	\$ 2,148,080	0.46%
Total State & Federal Aid	\$ 2,240,517	\$ 2,138,314	\$ 2,148,080	0.46%
Juvenile Services Revenues	\$ 3,712,798	\$ 3,605,317	\$ 3,624,310	0.53%

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GREENBRIER TIF (FUND 209) Resource Detail	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Estimated	Change From Prior Year
Local Revenues				
General Property Taxes	\$ 4,343,972	\$ 4,837,759	\$ 5,420,000	12.04%
Use of Money and Property	24,701	0	0	0.00%
Total Local Revenues	\$ 4,368,673	\$ 4,837,759	\$ 5,420,000	12.04%
Greenbrier TIF Revenues	\$ 4,368,673	\$ 4,837,759	\$ 5,420,000	12.04%
SOUTH NORFOLK TIF (FUND 212) Resource Detail	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Estimated	Change From Prior Year
Local Revenues				
General Property Taxes	\$ 3,491,236	\$ 3,534,645	\$ 3,755,360	6.24%
Use of Money and Property	13,164	0	0	0.00%
Total Local Revenues	\$ 3,504,400	\$ 3,534,645	\$ 3,755,360	6.24%
South Norfolk TIF Revenues	\$ 3,504,400	\$ 3,534,645	\$ 3,755,360	6.24%
OPEN SPACE & AGRICULTURAL PRESERVATION - OSAP (FUND 210) Resource Detail	FY 2012-13 Actual	FY 2013-14 Budget	FY 2014-15 Estimated	Change From Prior Year
Local Revenues				
General Property Taxes	\$ 271,284	\$ 271,284	\$ 271,284	0.00%
Total Local Revenues	\$ 271,284	\$ 271,284	\$ 271,284	0.00%
OSAP Fund Revenues	\$ 271,284	\$ 271,284	\$ 271,284	0.00%

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PARKS & RECREATION (FUND 213) <u>Moved into Fund 100</u>	FY 2012-13 <u>Actual</u>	FY 2013-14 <u>Budget</u>	FY 2014-15 <u>Estimated</u>	Change From <u>Prior Year</u>
CITY-WIDE DEBT (FUND 401) <u>Resource Detail</u>	FY 2012-13 <u>Actual</u>	FY 2013-14 <u>Budget</u>	FY 2014-15 <u>Estimated</u>	Change From <u>Prior Year</u>
<u>Local Revenues</u>				
Use of Money and Property	\$ (72,637)	\$ 271,206	\$ 201,206	-25.81%
Recovered Costs	216	0	0	0.00%
Total Local Revenues	\$ (72,422)	\$ 271,206	\$ 201,206	-25.81%
<u>State & Federal Aid</u>				
Other State Categorical Aid	\$ 221,984	\$ 190,239	\$ -	-100.00%
Federal Aid	921,303	959,809	889,363	-7.34%
Total State & Federal Aid	\$ 1,143,287	\$ 1,150,048	\$ 889,363	-22.67%
City Wide Debt Fund Revenues	\$ 1,070,865	\$ 1,421,254	\$ 1,090,569	-23.27%

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UTILITIES MAINTENANCE

AND CAPITAL (FUNDS 501-509)

<u>Resource Detail</u>	<u>FY 2012-13 Actual</u>	<u>FY 2013-14 Budget</u>	<u>FY 2014-15 Estimated</u>	<u>Change From Prior Year</u>
Local Revenues				
Use of Money and Property	\$ 57,675	\$ 0	\$ 0	0.00%
Miscellaneous Revenue	2,075	0	0	0.00%
Recovered Costs	63	0	0	0.00%
Total Local Revenues	\$ 59,813	\$ 0	\$ 0	0.00%
Utilities Capital & Maintenance Revenues	\$ 59,813	\$ 0	\$ 0	0.00%

UTILITY REVENUE (FUND 510)

<u>Resource Detail</u>	<u>FY 2012-13 Actual</u>	<u>FY 2013-14 Budget</u>	<u>FY 2014-15 Estimated</u>	<u>Change From Prior Year</u>
Local Revenues				
Use of Money and Property	\$ 1,143,432	\$ 1,428,390	\$ 1,510,320	5.74%
Charges for Services	59,008,288	60,468,900	61,042,000	0.95%
Miscellaneous Revenue	42,414	50,000	54,000	8.00%
Recovered Costs	3,961	500	0	-100.00%
Total Local Revenues	\$ 60,198,095	\$ 61,947,790	\$ 62,606,320	1.06%
State & Federal Aid				
Federal Aid	\$ 1,010,804	\$ 652,820	\$ 652,820	0.00%
Total State & Federal Aid	\$ 1,010,804	\$ 652,820	\$ 652,820	0.00%
Utility Revenue Fund	\$ 61,208,900	\$ 62,600,610	\$ 63,259,140	1.05%

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STORMWATER MANAGEMENT (FUND 520)	FY 2012-13	FY 2013-14	FY 2014-15	Change From
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
Local Revenues				
Use of Money and Property	\$ 126,879	\$ 100,000	\$ 150,000	50.00%
Charges for Services	14,972,901	14,806,000	15,155,996	2.36%
Miscellaneous Revenue	0	0	0	0.00%
Recovered Costs	145	0	0	0.00%
Total Local Revenues	\$ 15,099,925	\$ 14,906,000	\$ 15,305,996	2.68%
Stormwater Management Revenues	15,099,925	14,906,000	15,305,996	2.68%
CHESAPEAKE TRANSPORTATION SYSTEM (CTS)				
(FUND 525)				
<u>Resource Detail</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>Change From</u>
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
Local Revenues				
Use of Money and Property	\$ 23,853	\$ 10,000	\$ 10,000	0.00%
Charges for Services	10,286,134	10,975,963	10,659,513	-2.88%
Recovered Costs	12,255	15,000	15,000	0.00%
Total Local Revenues	\$ 10,322,243	\$ 11,000,963	\$ 10,684,513	-2.88%
CTS Revenues	\$ 10,322,243	\$ 11,000,963	\$ 10,684,513	-2.88%
CTS CAPITAL FUNDS				
(FUNDS 526-28)				
<u>Resource Detail</u>	<u>FY 2012-13</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>	<u>Change From</u>
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
Local Revenues				
Use of Money and Property	\$ 6,050	\$ 0	\$ 0	0.00%
Total Local Revenues	\$ 6,050	\$ 0	\$ 0	0.00%
CTS Capital Funds Revenues	\$ 6,050	\$ -	\$ -	0.00%

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FLEET MANAGEMENT (FUND 601)	FY 2012-13	FY 2013-14	FY 2014-15	Change From
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
Local Revenues				
Use of Money and Property	\$ 423,453	\$ 0	\$ 0	0.00%
Charges for Services (Internal)	122,903	163,382	191,662	17.31%
Miscellaneous Revenue	1,625,916	1,408,772	1,508,772	7.10%
Miscellaneous Revenue (Internal)	12,473,056	12,577,777	12,590,968	0.10%
Recovered Costs	39,232	0	0	0.00%
Total Local Revenues	\$ 14,684,560	\$ 14,149,931	\$ 14,291,402	1.00%
Fleet Management Revenues	\$ 14,684,560	\$ 14,149,931	\$ 14,291,402	1.00%

INFORMATION TECHNOLOGY (FUND 603)	FY 2012-13	FY 2013-14	FY 2014-15	Change From
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
Local Revenues				
Use of Money and Property	\$ 202,756	\$ 170,000	\$ 190,000	11.76%
Miscellaneous Revenue	705,839	703,966	616,715	-12.39%
Miscellaneous Revenue (Internal)	8,006,599	7,989,723	9,080,964	13.66%
Recovered Costs	4,581	0	0	0.00%
Total Local Revenues	\$ 8,919,775	\$ 8,863,689	\$ 9,887,679	11.55%
Information Technology Revenues	\$ 8,919,775	\$ 8,863,689	\$ 9,887,679	11.55%

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SELF INSURANCE (FUND 606)	FY 2012-13	FY 2013-14	FY 2014-15	Change From
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
Local Revenues				
Use of Money and Property	\$ (80,764)	\$ 0	\$ 0	0.00%
Miscellaneous Revenue (Internal)	3,908,639	4,012,200	4,268,579	6.39%
Recovered Costs	4,638,337	3,549,678	3,798,269	7.00%
Total Local Revenues	\$ 8,466,212	\$ 7,561,878	\$ 8,066,848	6.68%
Self Insurance Revenues	\$ 8,466,212	\$ 7,561,878	\$ 8,066,848	6.68%
MOSQUITO CONTROL (FUND 800)	FY 2012-13	FY 2013-14	FY 2014-15	Change From
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
Local Revenues				
General Property Taxes	\$ 3,814,102	\$ 3,855,878	\$ 3,946,338	2.35%
Use of Money and Property	41,291	0	0	0.00%
Miscellaneous Revenue	15,835	0	0	0.00%
Recovered Costs	414	0	0	0.00%
Total Local Revenues	\$ 3,871,641	\$ 3,855,878	\$ 3,946,338	2.35%
Mosquito Control Revenues	\$ 3,871,641	\$ 3,855,878	\$ 3,946,338	2.35%

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SCHOOL OPERATIONS (FUND 900)	FY 2012-13	FY 2013-14	FY 2014-15	Change From
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
Local Revenues				
Use of Money and Property	\$ 900,630	\$ 1,294,000	\$ 1,294,000	0.00%
Charges for Services	942,527	738,800	738,800	0.00%
Miscellaneous Revenue	423,202	296,000	296,000	0.00%
Recovered Costs	593,539	558,135	558,135	0.00%
Total Local Revenues	\$ 2,859,898	\$ 2,886,935	\$ 2,886,935	0.00%
State & Federal Aid				
Other State Categorical Aid	\$ 200,039,430	\$ 203,901,584	\$ 208,377,802	2.20%
Federal Aid	5,072,476	3,325,600	3,825,600	15.03%
Total State & Federal Aid	\$ 205,111,906	\$ 207,227,184	\$ 212,203,402	2.40%
School Operating Fund	\$ 207,971,804	\$ 210,114,119	\$ 215,090,337	2.37%
SCHOOL GRANTS (FUND 928)				
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Change From</u>
Local Revenues				
Miscellaneous Revenue	\$ 7,624	\$ 1,000	\$ 1,000	0.00%
Total Local Revenues	7,624	1,000	1,000	0.00%
State & Federal Aid				
Other State Categorical Aid	\$ 4,136,695	\$ 10,157,125	\$ 9,887,111	-2.66%
Federal Aid	22,932,887	17,762,186	17,820,432	0.33%
Total State & Federal Aid	\$ 27,069,582	\$ 27,919,311	\$ 27,707,543	-0.76%
School Grants Fund	\$ 27,077,206	\$ 27,920,311	\$ 27,708,543	-0.76%

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SCHOOL TEXTBOOK (FUND 940)	FY 2012-13	FY 2013-14	FY 2014-15	Change From
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
<u>Local Revenues</u>				
Use of Money and Property	\$ (21,861)	\$ 35,000	\$ 35,000	0.00%
Charges for Services	16,733	5,000	5,000	0.00%
Total Local Revenues	\$ (5,128)	\$ 40,000	\$ 40,000	0.00%
School Textbook Fund	\$ (5,128)	\$ 40,000	\$ 40,000	0.00%

SCHOOL FOOD SERVICE (FUND 941)	FY 2012-13	FY 2013-14	FY 2014-15	Change From
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
<u>Local Revenues</u>				
Use of Money and Property	\$ (11,609)	\$ 13,500	\$ 13,500	0.00%
Charges for Services	4,402,747	4,699,500	6,012,275	27.93%
Recovered Costs	0	47,000	47,000	0.00%
Total Local Revenues	\$ 4,391,138	\$ 4,760,000	\$ 6,072,775	27.58%
<u>State & Federal Aid</u>				
Other State Categorical Aid	\$ 251,910	\$ 262,000	\$ 254,500	-2.86%
Federal Aid	7,295,544	6,975,000	6,900,000	-1.08%
Total State & Federal Aid	\$ 7,547,454	\$ 7,237,000	\$ 7,154,500	-1.14%
School Food Service Fund	\$ 11,938,592	\$ 11,997,000	\$ 13,227,275	10.25%

SCHOOL CELL TOWER (FUND 942)	FY 2012-13	FY 2013-14	FY 2014-15	Change From
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
<u>Local Revenues</u>				
Charges for Services	\$ 81,847	\$ 70,000	\$ 100,000	42.86%
Total Local Revenues	\$ 81,847	\$ 70,000	\$ 100,000	42.86%
School Cell Tower Fund	\$ 81,847	\$ 70,000	\$ 100,000	42.86%