

REVENUE BUDGET BY FUND

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

GENERAL FUND (FUND 100) Resource Detail	2014	2015	2016	Change From Prior Year
	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Estimated	
Local Tax Revenues				
<u>General Property Taxes</u>				
Taxes-Curr Real Property	\$ 220,864,940	\$223,313,461	\$229,845,000	2.92%
Taxes-Curr Real Property-Committed (OSAP)	(271,284)	(271,284)	(271,284)	0.00%
Taxes-Delinq Real Property	3,370,387	4,377,110	3,908,500	-10.71%
Taxes-Curr PubSvcCorp	10,564,227	10,256,537	8,640,000	-15.76%
Taxes-Curr Pers Property	39,844,916	38,473,520	43,500,000	13.06%
Taxes-Curr Pers Property-Refunds	(2,054,474)	(2,179,015)	(2,250,000)	3.26%
Taxes-Delinq Pers Property	11,085,226	11,295,808	11,336,100	0.36%
Taxes-Penalties-RE&PP	1,589,148	1,671,610	1,589,100	-4.94%
Taxes-Interest-RE&PP	1,016,215	1,055,830	1,016,200	-3.75%
General Property Taxes	\$ 286,009,300	\$287,993,577	\$297,313,616	3.24%
<u>Other Local Taxes</u>				
Taxes-Sales and Use	\$ 35,389,857	\$ 36,549,663	\$ 37,545,100	2.72%
Taxes-Utility Consumer Gas	2,029,227	1,993,343	1,994,000	0.03%
Taxes-Utility Electric	8,421,129	8,445,001	8,470,000	0.30%
Taxes-Communications Sales Tax	11,930,261	12,511,967	12,100,000	-3.29%
Taxes-Communications Sales Tax-Committed	(4,947,998)	(4,947,998)	(4,947,998)	0.00%
Taxes-Business and Occupation	25,068,518	25,913,400	25,500,000	-1.60%
Taxes-Local Consumption	855,778	831,655	800,000	-3.81%
Excavation Fees	78,626	39,941	30,000	-24.89%
Licenses-Motor Vehicle	5,432,977	5,426,034	5,358,000	-1.25%
Vehicle License Late Fees	688,917	735,780	700,000	-4.86%
Taxes-Bank Stock	1,289,564	1,261,111	1,350,000	7.05%
Taxes-Local Recordation	2,564,557	3,889,342	2,100,000	-46.01%
Taxes-Tobacco	4,539,697	4,518,150	4,500,000	-0.40%
Taxes-Admission	965,078	963,321	940,000	-2.42%
Taxes-Pari Mutual Waging Pool	67,615	90,843	0	-100.00%
Taxes-Sales Motel Rooms	3,874,000	3,875,937	4,000,000	3.20%
Taxes-Short Term Rental	442,551	422,200	485,000	14.87%
Taxes-Restaurant-Food	20,933,619	21,701,754	22,000,000	1.37%
Other Local Taxes	\$ 119,623,974	\$124,221,444	\$122,924,102	-1.04%
Total Local Taxes	\$ 405,633,274	\$412,215,021	\$420,237,718	1.95%

REVENUE BUDGET BY FUND

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

GENERAL FUND (FUND 100) Resource Detail (Continued)	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Estimated	Change From Prior Year
Other Local Resources				
Permits, Privilege & License Fees	\$ 2,404,861	\$ 2,826,983	\$ 2,304,970	-18.47%
Fines and Forfeitures	2,689,990	2,954,182	2,636,393	-10.76%
Use of Money and Property	1,525,652	1,255,934	1,122,928	-10.59%
Charges for Services	10,453,724	11,009,280	12,056,111	9.51%
Miscellaneous Revenue	534,892	972,725	581,000	-40.27%
Recovered Costs	324,411	110,300	110,300	0.00%
Total Other Local Resources	\$ 17,933,529	\$ 19,129,404	\$ 18,811,702	-1.66%
Total Revenues From Local Sources	\$ 423,566,803	\$431,344,425	\$439,049,420	0.29%
Aid From The Commonwealth				
State Noncategorical Aid (Includes PPTRA)	\$ 30,643,426	\$ 30,681,501	\$ 30,681,501	0.00%
State Aid Shared Expenses	12,230,084	12,538,201	13,528,717	7.90%
Other State Categorical Aid	40,516,637	41,462,370	42,772,085	3.16%
Total Aid From the Commonwealth	\$ 83,390,147	\$ 84,682,072	\$ 86,982,303	2.72%
Aid From The Federal Government				
Federal Aid	\$ 106,910	\$ 49,244	\$ 64,180	30.33%
Total Aid From The Federal Government	\$ 106,910	\$ 49,244	\$ 64,180	30.33%
General Fund Revenues	\$ 507,063,860	\$516,075,741	\$526,095,903	1.94%
VIRGINIA PUBLIC ASSISTANCE (FUND 201)				
Resource Detail	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Estimated	Change From Prior Year
Local Revenues				
Use of Money and Property	\$ 1,812	\$ 0	\$ 0	0.00%
Charges for Services	16,292	1,200	1,200	0.00%
Miscellaneous Revenue	0	0	0	0.00%
Recovered Costs	11,336	12,800	10,000	-21.88%
Total Local Revenues	\$ 29,439	\$ 14,000	\$ 11,200	-20.00%
State & Federal Aid				
Other State Categorical Aid	\$ 4,250,291	\$ 5,763,275	\$ 5,315,604	-7.77%
Federal Aid	8,470,140	8,128,828	8,148,506	0.24%
Total State & Federal Aid	\$ 12,720,431	\$ 13,892,103	\$ 13,464,110	-3.08%
Virginia Public Assistance Revenues	\$ 12,749,871	\$ 13,906,103	\$ 13,475,310	-3.10%

REVENUE BUDGET BY FUND

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

INTERAGENCY CONSORTIUM (FUND 203)	FY 2013-14	FY 2014-15	FY 2015-16	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	\$ 1,492	\$ 0	\$ 0	0.00%
Charges for Services	0	0	0	0.00%
Miscellaneous Revenue	0	0	0	0.00%
Recovered Costs	2,489	0	0	0.00%
Total Local Revenues	\$ 3,981	\$ 0	\$ 0	0.00%
State & Federal Aid				
State Noncategorical Aid	\$ 0	\$ 0	\$ 0	0.00%
State Aid Shared Expenses	0	0	0	0.00%
Other State Categorical Aid	1,906,065	2,061,264	1,905,825	-7.54%
Federal Aid	0	0	106,133	100.00%
Total State & Federal Aid	\$ 1,906,065	\$ 2,061,264	\$ 2,011,958	-2.39%
Interagency Consortium Revenues	\$ 1,910,046	\$ 2,061,264	\$ 2,011,958	-2.39%

FEE SUPPORTED ACTIVITIES (FUND 204)	FY 2013-14	FY 2014-15	FY 2015-16	Change From
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
Local Revenues				
Permits, Privilege & License Fees	\$ 143,703	\$ 170,000	\$ 169,000	-0.59%
Fines and Forfeitures	(30,501)	415,145	175,000	-57.85%
Use of Money and Property	2,086	0	0	0.00%
Charges for Services	380,679	212,396	385,000	81.27%
Miscellaneous Revenue	0	0	0	0.00%
Recovered Costs	5,833	18,000	5,000	-72.22%
Total Local Revenues	\$ 501,800	\$ 815,541	\$ 734,000	-10.00%
Fee Supported Activities Revenues	\$ 501,800	\$ 815,541	\$ 734,000	-10.00%

REVENUE BUDGET BY FUND

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

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

<u>Resource Detail</u>	<u>FY 2013-14 Actual</u>	<u>FY 2014-15 Budget</u>	<u>FY 2015-16 Estimated</u>	<u>Change From Prior Year</u>
<u>Local Revenues</u>				
Use of Money and Property	\$ 11,221	\$ 0	\$ 0	0.00%
Charges for Services	4,713,883	6,443,571	6,645,439	3.13%
Miscellaneous Revenue	5,601	21,600	21,600	0.00%
Recovered Costs	4,316	0	0	0.00%
Total Local Revenues	\$ 4,735,021	\$ 6,465,171	\$ 6,667,039	3.12%
<u>State & Federal Aid</u>				
Other State Categorical Aid	\$ 7,973,093	\$ 7,535,956	\$ 7,613,521	1.03%
Federal Aid	1,077,731	1,077,231	1,072,125	-0.47%
Total State & Federal Aid	\$ 9,050,824	\$ 8,613,187	\$ 8,685,646	0.84%
Integrated Behavioral Health Care Revenues	\$ 13,785,845	\$ 15,078,358	\$ 15,352,685	1.82%

CONFERENCE CENTER (FUND 206)

<u>Resource Detail</u>	<u>FY 2013-14 Actual</u>	<u>FY 2014-15 Budget</u>	<u>FY 2015-16 Estimated</u>	<u>Change From Prior Year</u>
<u>Local Revenues</u>				
Other Local Taxes	\$ 3,443,921	\$ 3,557,698	\$ 3,615,000	1.61%
Use of Money and Property	222,443	260,184	235,719	-9.40%
Charges for Services	108,371	(120,470)	59,184	-149.13%
Miscellaneous Revenue	1,368,403	1,561,867	1,344,143	-13.94%
Recovered Costs	2,367	8,495	8,495	0.00%
Total Local Revenues	\$ 5,145,505	\$ 5,267,774	\$ 5,262,541	-0.10%
Conference Center Revenues	\$ 5,145,505	\$ 5,267,774	\$ 5,262,541	-0.10%

REVENUE BUDGET BY FUND

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

E-911 OPERATIONS (FUND 207)	FY 2013-14	FY 2014-15	FY 2015-16	Change From
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
<u>Local Revenues</u>				
Other Local Taxes	\$ 4,947,998	\$ 4,947,998	\$ 4,947,998	0.00%
Use of Money and Property	3,824	0	0	0.00%
Miscellaneous Revenue	0	0	0	0.00%
Recovered Costs	0	0	0	0.00%
Total Local Revenues	\$ 4,951,822	\$ 4,947,998	\$ 4,947,998	0.00%
<u>State & Federal Aid</u>				
Other State Categorical Aid	\$ 1,230,857	\$ 1,236,373	\$ 1,373,571	11.10%
Federal Aid	0	0	0	0.00%
Total State & Federal Aid	\$ 1,230,857	\$ 1,236,373	\$ 1,373,571	11.10%
E-911 Operations Revenues	\$ 6,182,679	\$ 6,184,371	\$ 6,321,569	2.22%

JUVENILE SERVICES (FUND 208)	FY 2013-14	FY 2014-15	FY 2015-16	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	\$ 1,159	\$ 0	\$ 0	0.00%
Charges for Services	7,721	6,200	6,961	12.27%
Miscellaneous Revenue	0	0	0	0.00%
Recovered Costs	1,501,620	1,470,030	1,482,000	0.81%
Total Local Revenues	\$ 1,510,499	\$ 1,476,230	\$ 1,488,961	0.86%
<u>State & Federal Aid</u>				
Other State Categorical Aid	\$ 2,293,253	\$ 2,148,080	\$ 2,805,072	30.59%
Federal Aid	0	0	0	0.00%
Total State & Federal Aid	\$ 2,293,253	\$ 2,148,080	\$ 2,805,072	30.59%
Juvenile Services Revenues	\$ 3,803,752	\$ 3,624,310	\$ 4,294,033	18.48%

REVENUE BUDGET BY FUND

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

GREENBRIER TIF (FUND 209)	FY 2013-14	FY 2014-15	FY 2015-16	Change From
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
Local Revenues				
General Property Taxes	\$ 4,818,096	\$ 5,420,000	\$ 5,491,600	1.32%
Use of Money and Property	29,721	0	0	0.00%
Miscellaneous Revenue	0	0	0	0.00%
Recovered Costs	0	0	0	0.00%
Total Local Revenues	\$ 4,847,817	\$ 5,420,000	\$ 5,491,600	1.32%
Greenbrier TIF Revenues	\$ 4,847,817	\$ 5,420,000	\$ 5,491,600	1.32%

SOUTH NORFOLK TIF (FUND 212)	FY 2013-14	FY 2014-15	FY 2015-16	Change From
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
Local Revenues				
General Property Taxes	\$ 3,544,682	\$ 3,755,360	\$ 3,957,700	5.39%
Use of Money and Property	11,620	0	0	0.00%
Miscellaneous Revenue	0	0	0	0.00%
Recovered Costs	0	0	0	0.00%
Total Local Revenues	\$ 3,556,302	\$ 3,755,360	\$ 3,957,700	5.39%
South Norfolk TIF Revenues	\$ 3,556,302	\$ 3,755,360	\$ 3,957,700	5.39%

OPEN SPACE & AGRICULTURAL PRESERVATION - OSAP (FUND 210)	FY 2013-14	FY 2014-15	FY 2015-16	Change From
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
Local Revenues				
General Property Taxes	\$ 271,284	\$ 271,284	\$ 271,284	0.00%
Use of Money and Property	0	0	0	0.00%
Total Local Revenues	\$ 271,284	\$ 271,284	\$ 271,284	0.00%
OSAP Fund Revenues	\$ 271,284	\$ 271,284	\$ 271,284	0.00%

REVENUE BUDGET BY FUND

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

CITY-WIDE DEBT (FUND 401)	FY 2013-14	FY 2014-15	FY 2015-16	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	\$ 183,460	\$ 201,206	\$ 54,889	-72.72%
Miscellaneous Revenue	1,409,981	0	62,171	100.00%
Recovered Costs	0	0	0	0.00%
Total Local Revenues	\$ 1,593,441	\$ 201,206	\$ 117,060	-41.82%
<u>State & Federal Aid</u>				
Other State Categorical Aid	\$ 190,239	\$ 0	\$ 0	0.00%
Federal Aid	890,313	889,363	888,431	-0.10%
Total State & Federal Aid	\$ 1,080,552	\$ 889,363	\$ 888,431	-0.10%
City Wide Debt Fund Revenues	\$ 2,673,993	\$ 1,090,569	\$ 1,005,491	-7.80%

REVENUE BUDGET BY FUND

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

**UTILITIES MAINTENANCE
 AND CAPITAL (FUNDS 501-509)**

<u>Resource Detail</u>	<u>FY 2013-14 Actual</u>	<u>FY 2014-15 Budget</u>	<u>FY 2015-16 Estimated</u>	<u>Change From Prior Year</u>
<u>Local Revenues</u>				
Use of Money and Property	\$ 5,791	\$ 0	\$ 0	0.00%
Charges for Services	0	0	0	0.00%
Miscellaneous Revenue	698	0	0	0.00%
Recovered Costs	402	0	0	0.00%
Total Local Revenues	\$ 6,891	\$ 0	\$ 0	0.00%
Utilities Capital & Maintenance Revenues	\$ 6,891	\$ 0	\$ 0	0.00%

UTILITY REVENUE (FUND 510)

<u>Resource Detail</u>	<u>FY 2013-14 Actual</u>	<u>FY 2014-15 Budget</u>	<u>FY 2015-16 Estimated</u>	<u>Change From Prior Year</u>
<u>Local Revenues</u>				
Use of Money and Property	\$ 1,169,284	\$ 1,510,320	\$ 1,303,212	-13.71%
Charges for Services	65,494,652	61,042,000	67,426,800	10.46%
Miscellaneous Revenue	147,192	54,000	50,000	-7.41%
Recovered Costs	759	0	0	0.00%
Total Local Revenues	\$ 66,811,887	\$ 62,606,320	\$ 68,780,012	9.86%
<u>State & Federal Aid</u>				
Other State Categorical Aid	\$ 0	\$ 0	\$ 0	0.00%
Federal Aid	605,819	652,820	652,820	0.00%
Total State & Federal Aid	\$ 605,819	\$ 652,820	\$ 652,820	0.00%
Utility Revenue Fund	\$ 67,417,706	\$ 63,259,140	\$ 69,432,832	9.76%

REVENUE BUDGET BY FUND

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

STORMWATER MANAGEMENT (FUND 520) Resource Detail	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Estimated	Change From Prior Year
Local Revenues				
Permits, Privilege & License Fees	\$ 0	\$ 0	\$ 100,000	100.00%
Use of Money and Property	160,331	150,000	0	-100.00%
Charges for Services	15,183,907	15,155,996	15,530,700	2.47%
Miscellaneous Revenue	0	0	0	0.00%
Recovered Costs	0	0	0	0.00%
Total Local Revenues	\$ 15,344,239	\$ 15,305,996	\$ 15,630,700	2.12%
Stormwater Management Revenues	15,344,239	15,305,996	15,630,700	2.12%

CHESAPEAKE TRANSPORTATION SYSTEM (CTS) (FUND 525) Resource Detail	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Estimated	Change From Prior Year
Local Revenues				
Use of Money and Property	\$ 53,517	\$ 10,000	\$ 10,000	0.00%
Charges for Services	10,462,177	10,659,513	11,614,924	8.96%
Miscellaneous Revenue	0	0	0	0.00%
Recovered Costs	13,547	15,000	10,000	-33.33%
Total Local Revenues	\$ 10,529,241	\$ 10,684,513	\$ 11,634,924	8.90%
CTS Revenues	\$ 10,529,241	\$ 10,684,513	\$ 11,634,924	8.90%

CTS CAPITAL FUNDS (FUNDS 526-28) Resource Detail	FY 2013-14 Actual	FY 2014-15 Budget	FY 2015-16 Estimated	Change From Prior Year
Local Revenues				
Use of Money and Property	\$ 5,383	\$ 0	\$ 0	0.00%
Charges for Services	0	0	0	0.00%
Miscellaneous Revenue	0	0	0	0.00%
Recovered Costs	0	0	0	0.00%
Total Local Revenues	\$ 5,383	\$ 0	\$ 0	0.00%
CTS Capital Funds Revenues	\$ 5,383	\$ 0	\$ 0	0.00%

REVENUE BUDGET BY FUND

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

FLEET MANAGEMENT (FUND 601)	FY 2013-14	FY 2014-15	FY 2015-16	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	\$ 223,160	\$ 0	\$ 0	0.00%
Charges for Services	480,135	30,000	0	-100.00%
Charges for Services (Internal)	109,478	659,151	854,120	29.58%
Miscellaneous Revenue	1,698,155	1,508,772	1,600,000	6.05%
Miscellaneous Revenue (Internal)	12,586,763	12,590,968	12,981,111	3.10%
Recovered Costs	113,878	0	0	0.00%
Total Local Revenues	\$ 15,211,569	\$ 14,788,891	\$ 15,435,231	4.37%
Fleet Management Revenues	\$ 15,211,569	\$ 14,788,891	\$ 15,435,231	4.37%

INFORMATION TECHNOLOGY (FUND 603)	FY 2013-14	FY 2014-15	FY 2015-16	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	\$ 236,423	\$ 190,000	\$ 200,000	5.26%
Charges for Services	0	0	0	0.00%
Miscellaneous Revenue	726,194	614,122	528,324	-13.97%
Miscellaneous Revenue (Internal)	7,991,101	9,083,557	9,176,407	1.02%
Recovered Costs	1,601	0	0	0.00%
Total Local Revenues	\$ 8,955,319	\$ 9,887,679	\$ 9,904,731	0.17%
Information Technology Revenues	\$ 8,955,319	\$ 9,887,679	\$ 9,904,731	0.17%

REVENUE BUDGET BY FUND

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

SELF INSURANCE (FUND 606)	FY 2013-14	FY 2014-15	FY 2015-16	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	\$ 102,431	\$ 0	\$ 0	0.00%
Charges for Services	0	0	0	0.00%
Miscellaneous Revenue (Internal)	4,015,800	4,268,579	4,260,224	-0.20%
Recovered Costs	483,562	0	0	0.00%
Recovered Costs (Internal)	5,941,482	3,798,269	4,241,675	11.67%
Total Local Revenues	\$ 10,543,275	\$ 8,066,848	\$ 8,501,899	5.39%
Self Insurance Revenues	\$ 10,543,275	\$ 8,066,848	\$ 8,501,899	5.39%

MOSQUITO CONTROL (FUND 800)	FY 2013-14	FY 2014-15	FY 2015-16	Change From
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
<u>Local Revenues</u>				
General Property Taxes	\$ 3,902,508	\$ 3,946,338	\$ 4,057,776	2.82%
Use of Money and Property	9,859	0	0	0.00%
Charges for Services	0	0	0	0.00%
Miscellaneous Revenue	17,026	0	0	0.00%
Recovered Costs	111,826	0	0	0.00%
Total Local Revenues	\$ 4,041,220	\$ 3,946,338	\$ 4,057,776	2.82%
Mosquito Control Revenues	\$ 4,041,220	\$ 3,946,338	\$ 4,057,776	2.82%

REVENUE BUDGET BY FUND

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

SCHOOL OPERATIONS (FUND 900)	FY 2013-14	FY 2014-15	FY 2015-16	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	\$ 927,300	\$ 1,294,000	\$ 1,294,000	0.00%
Charges for Services	568,056	738,800	738,800	0.00%
Miscellaneous Revenue	1,055,755	854,135	854,135	0.00%
Recovered Costs	-	-	-	0.00%
Total Local Revenues	\$ 2,551,110	\$ 2,886,935	\$ 2,886,935	0.00%
State & Federal Aid				
Other State Categorical Aid	\$ 203,335,402	\$208,377,802	\$210,704,388	1.12%
Federal Aid	3,975,822	3,825,600	3,825,000	-0.02%
Total State & Federal Aid	\$ 207,311,225	\$212,203,402	\$214,529,388	1.10%
School Operating Fund	\$ 209,862,335	\$215,090,337	\$217,416,323	1.08%

SCHOOL GRANTS (FUND 928)	FY 2013-14	FY 2014-15	FY 2015-16	Change From
<u>Resource Detail</u>	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Prior Year</u>
Local Revenues				
Miscellaneous Revenue	\$ 0	\$ 1,000	\$ 11,000	1000.00%
Total Local Revenues	0	1,000	11,000	1000.00%
State & Federal Aid				
Other State Categorical Aid	\$ 3,200,090	\$ 9,887,111	\$ 10,052,785	1.68%
Federal Aid	16,817,486	17,820,432	19,528,938	9.59%
Total State & Federal Aid	\$ 20,017,576	\$ 27,707,543	\$ 29,581,723	6.76%
School Grants Fund	\$ 20,017,576	\$ 27,708,543	\$ 29,592,723	6.80%

REVENUE BUDGET BY FUND

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

SCHOOL TEXTBOOK (FUND 940)	FY 2013-14	FY 2014-15	FY 2015-16	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	\$ 10,517	\$ 35,000	\$ 35,000	0.00%
Charges for Services	12,724	5,000	5,000	0.00%
Miscellaneous Revenue	0	0	0	0.00%
Recovered Costs	0	0	0	0.00%
Total Local Revenues	\$ 23,241	\$ 40,000	\$ 40,000	0.00%
<u>State & Federal Aid</u>				
Other State Categorical Aid	\$ 0	\$ 0	\$ 0	0.00%
Federal Aid	0	0	0	0.00%
Total State & Federal Aid	\$ 0	\$ 0	\$ 0	0.00%
School Textbook Fund	\$ 23,241	\$ 40,000	\$ 40,000	0.00%

SCHOOL FOOD SERVICE (FUND 941)	FY 2013-14	FY 2014-15	FY 2015-16	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	\$ 11,112	\$ 13,500	\$ 13,400	-0.74%
Charges for Services	3,988,735	6,012,275	4,645,846	-22.73%
Miscellaneous Revenue	32,299	47,000	30,000	-36.17%
Recovered Costs	0	0	0	0.00%
Total Local Revenues	\$ 4,032,146	\$ 6,072,775	\$ 4,689,246	-22.78%
<u>State & Federal Aid</u>				
Other State Categorical Aid	\$ 265,897	\$ 254,500	\$ 150,000	-41.06%
Federal Aid	7,382,533	6,900,000	7,930,000	14.93%
Total State & Federal Aid	\$ 7,648,430	\$ 7,154,500	\$ 8,080,000	12.94%
School Food Service Fund	\$ 11,680,576	\$ 13,227,275	\$ 12,769,246	-3.46%

REVENUE BUDGET BY FUND

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

SCHOOL CELL TOWER (FUND 942)	FY 2013-14	FY 2014-15	FY 2015-16	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	\$ 0	\$ 0	\$ 0	0.00%
Charges for Services	0	100,000	0	-100.00%
Miscellaneous Revenue	98,670	0	30,000	100.00%
Recovered Costs	0	0	0	0.00%
Total Local Revenues	\$ 98,670	\$ 100,000	\$ 30,000	-70.00%
School Cell Tower Fund	\$ 98,670	\$ 100,000	\$ 30,000	-70.00%
Total Schools	\$ 241,682,398	\$256,166,155	\$259,848,292	1.44%