

City of Chesapeake, Virginia
 FY 2020-21 Operating Budget

Statement of Revenue and Expenditures by Fund

Revenue: <i>In thousands</i>	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior year	
General Fund	\$ 588,143	\$ 603,179	\$ 576,719	\$ (26,459)	-4.4%
Special Revenue Funds					
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	1,830	472	34.8%
Integrated Behavioral Healthcare	19,959	20,158	21,032	874	4.3%
Conference Center & Tourism	5,690	5,841	4,663	(1,177)	-20.2%
E-911 Operations	6,101	5,947	5,947	-	0.0%
Chesapeake Juvenile Services	4,799	4,748	5,010	262	5.5%
TIF - Greenbrier	9,279	10,335	11,176	841	8.1%
TIF - South Norfolk	5,471	6,235	6,677	442	7.1%
Mosquito Control	4,850	4,779	4,753	(26)	-0.5%
City Wide Debt Fund	1,728	1,355	1,354	(1)	0.0%
Enterprise Funds					
Public Utilities	78,046	78,263	79,972	1,708	2.2%
Stormwater Management	17,115	16,357	16,496	139	0.9%
Chesapeake Transportation	27,623	29,632	27,009	(2,622)	-8.8%
Internal Service Funds					
Central Fleet/City Garage	19,085	20,438	17,146	(3,291)	-16.1%
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	49,845	3,977	8.7%
Less Internal Service Fund billings to City Departments	(81,070)	(83,523)	(84,833)	(1,310)	1.6%
Education	288,703	305,795	325,237	19,442	6.4%
Total Revenue	\$ 1,082,211	\$ 1,120,183	\$ 1,113,238	\$ (6,946)	-0.6%

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Statement of Revenue and Expenditures by Fund

Expenditures: <i>In thousands</i>	FY 18-19 Actual	FY 19-20 Budget	FY 20-21 Budget	Change from prior year	
General Fund	\$ 293,118	\$ 324,850	\$ 311,359	\$ (13,491)	-4.2%
Special Revenue Funds					
Virginia Public Assistance	19,497	23,401	21,989	(1,412)	-6.0%
Interagency Consortium	5,125	5,367	5,434	67	1.3%
Fee Supported Activities	1,286	1,209	1,415	206	17.0%
Integrated Behavioral Healthcare	25,489	29,262	28,954	(308)	-1.1%
Conference Center & Tourism	3,832	4,245	4,205	(40)	-1.0%
E-911 Operations	6,636	8,934	8,432	(501)	-5.6%
Chesapeake Juvenile Services	6,601	7,750	5,978	(1,772)	-22.9%
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	4,877	108	2.3%
City Wide Debt Fund	37,801	42,617	43,275	658	1.5%
Enterprise Funds					
Public Utilities	59,343	68,281	66,576	(1,705)	-2.5%
Stormwater Management	10,983	12,701	15,161	2,460	19.4%
Ches. Transportation System	23,628	34,571	28,940	(5,631)	-16.3%
Internal Service Funds					
Central Fleet/City Garage	18,262	20,591	17,685	(2,906)	-14.1%
Information Technology	11,840	14,217	14,631	414	2.9%
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)	(84,833)	-	0.0%
Education	484,540	532,598	571,236	38,638	7.3%
Total Expenditures	\$ 994,593	\$ 1,111,172	\$ 1,126,894	\$ 15,722	1.4%