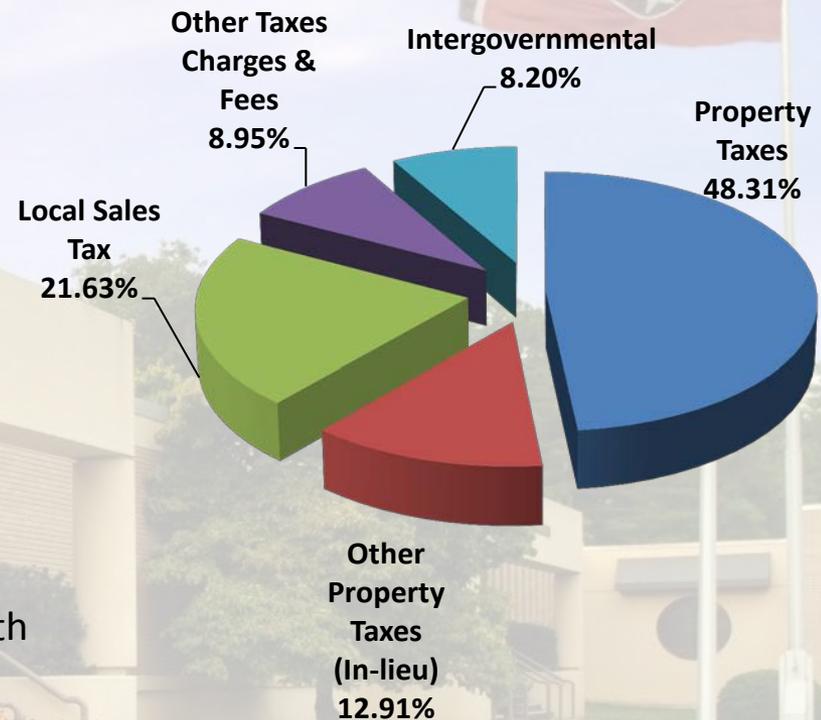


FY 2015 GENERAL FUND BUDGET

REVENUE BY SOURCE

Total Revenue \$41,379,997

- Increase of \$1,080,701 (2.7%) from FY 2014 Budget
- **Property Taxes \$19,992,000**
 - Increase of \$450,000 (2.3%). Property tax rate remains at \$2.39 for 7th straight year.
- **Other Property Taxes (In-lieu) \$5,342,143**
 - Increase of \$234,514 (4.6%), primarily from City Electric and Waterworks Funds
- **Local Sales Tax \$8,950,000**
 - Increase of \$140,000 (1.6%) from retail growth
- **Other Taxes, Charges & Fees \$3,703,854**
 - Increase of \$19,187 (0.52%)
- **Intergovernmental (State/Federal) \$3,392,000**
 - Increase of \$237,000 (7.5%), primarily from state shared sales taxes and federal grants.

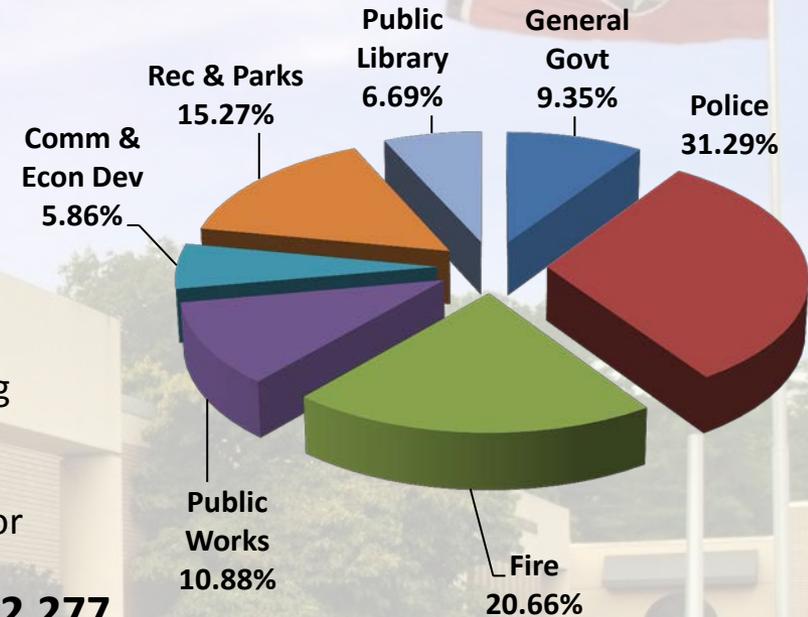


FY 2015 GENERAL FUND BUDGET

MUNICIPAL DEPARTMENT EXPENDITURES

Total \$20,517,510

- Increase of \$271,722 (1.3%) from FY 2014 Budget
- **General Government \$1,918,015**
 - Increase of \$20,830 (1.1%)
- **Police Department \$6,419,976**
 - Increase of \$154,841 (2.5%). FY15 includes new Dispatcher position and full funding of School Resource Officer position added in FY14.
- **Fire Department \$4,239,674**
 - Decrease of \$4,059 (0.1%) due to reduced funding for the Fire Specialist program
- **Public Works Department \$2,232,508**
 - Increase of \$234,426 (11.7%). \$200,000 added for EPA Phase II Stormwater program.
- **Community & Economic Development \$1,202,277**
 - Decrease of \$174,241 (12.7%). Vacant Code Enforcement position retained but not funded for fiscal 2015. \$75,000 in funding for capital projects eliminated.
- **Recreation & Parks Department \$3,133,200**
 - Increase of \$83,574 (2.7%) for contracted services CPI increases and maintenance of new Marina bathrooms.
- **Public Library \$1,371,860**
 - Decrease of \$43,649 (3.1%) reflects elimination of Librarian position.

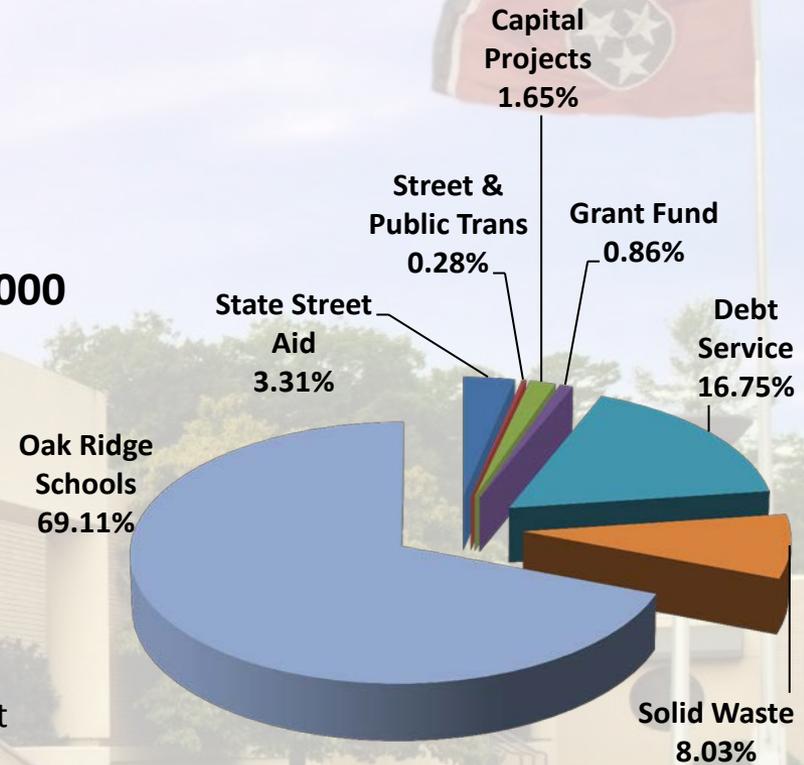


FY 2015 GENERAL FUND BUDGET

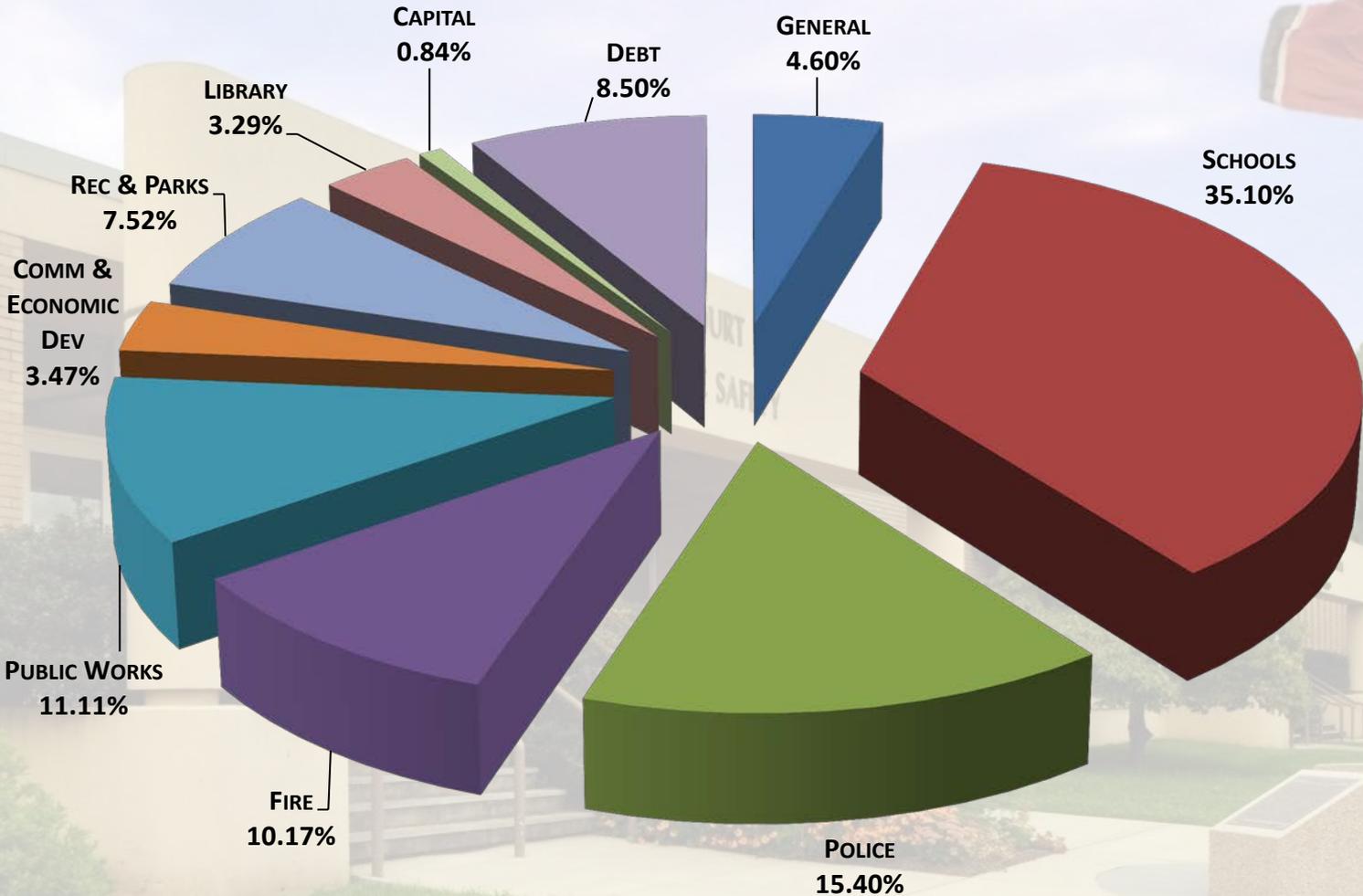
OPERATING TRANSFERS BY ACTIVITY

Total Operating Transfers \$21,167,238

- **State Street Aid Fund \$700,000**
 - Increase of \$40,000 (6.1%) from FY 2014 Budget
- **Street and Public Transportation Fund \$60,000**
 - No Change in funding from FY 2014 Budget
- **Capital Projects Fund \$ 350,000**
 - Decrease of \$150,000 (30%) from FY 2014 Budget
- **Grant Fund \$182,936**
 - Increase of \$2,379 (1.3%) from FY 2014 Budget
- **Debt Service \$3,545,000**
 - Decrease of \$766,470 (17.8%) from FY 2014 Budget reallocated to Oak Ridge Schools
- **Solid Waste \$1,700,000**
 - Increase of \$22,000 (1.3%) from FY 2014 Budget
- **Oak Ridge Schools \$ 14,629,302**
 - Increase of \$766,470 (5.5%) from FY 2014 Budget reallocated from Debt Service



FY 2015 TOTAL GENERAL FUND BUDGET EXPENDITURES & OPERATING TRANSFERS BY FUNCTION



FY 2015 TOTAL EXPENDITURES BY FUND

