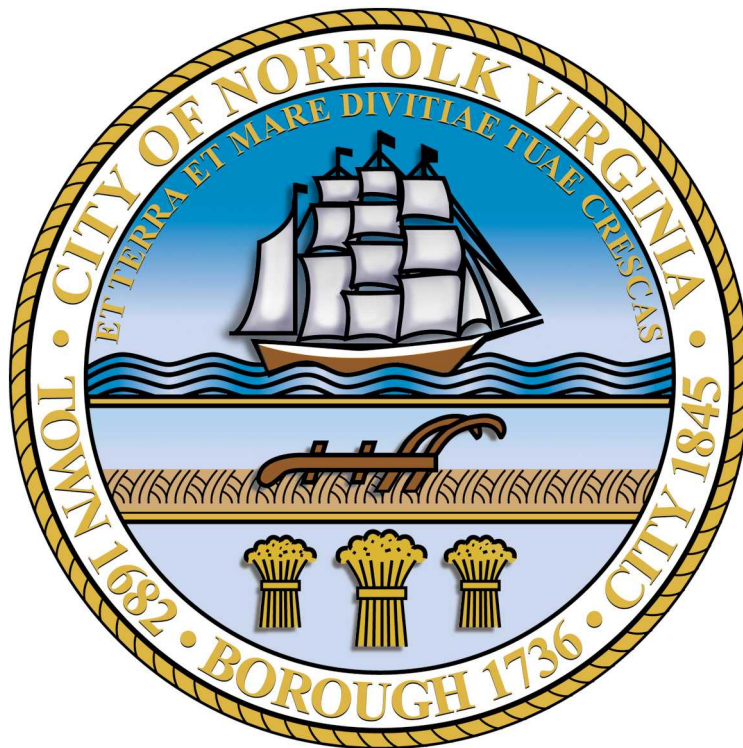

Funding by Priority



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FUNDING BY PRIORITY

Accessibility, Mobility, and Connectivity			
Activity Name		Department	FY 2015 Approved
1	EZ Pass	Commissioner of the Revenue	\$55,800
2	Taxpayer Assistance	Commissioner of the Revenue	\$132,570
3	Technology Systems	Commissioner of the Revenue	\$276,658
4	Applications Development & Management	Communications and Technology	\$3,207,062
5	E-Access and Process Automation	Communications and Technology	\$716,355
6	Enterprise Solutions	Communications and Technology	\$790,840
7	Integrated Financial Management System	Communications and Technology	\$239,407
8	IT Chargeouts	Communications and Technology	(\$2,012,172)
9	Network & Telecommunication Services	Communications and Technology	\$3,000,834
10	Public Safety (CADS)	Communications and Technology	\$920,023
11	Radio and Electronics	Communications and Technology	\$166,210
12	Services and Support	Communications and Technology	\$960,105
13	Marketing & Administration	Cultural Facilities, Arts and Entertainment	\$521,608
14	Municipal Parking	Departmental Support	\$1,468,138
15	Smart Processing	Departmental Support	\$250,000
16	Transition Assistance	Departmental Support	\$200,000
17	Elections	Elections	\$661,520
18	Public Affairs	Fire-Rescue	\$8,500
19	Fueling	Fleet Management	\$6,578,963
20	New Vehicle Preparation	Fleet Management	\$45,000
21	Mail/Reprographic Services	General Services	\$737,269
22	Information Technology Support	Human Services	\$790,616
23	Hampton Roads Transit Advance Capital Contribution	Outside Agencies	\$582,064
24	Hampton Roads Transit Commission Expense	Outside Agencies	\$166,612
25	Hampton Roads Transit Ferry Service	Outside Agencies	\$191,750
26	Hampton Roads Transit Light Rail Service	Outside Agencies	\$5,246,600
27	Hampton Roads Transit Paratransit	Outside Agencies	\$1,497,474
28	Hampton Roads Transit Prior Year Adjustment	Outside Agencies	\$132,233
29	Hampton Roads Transit Regular Bus Service	Outside Agencies	\$10,421,446
30	Hampton Roads Transit Vanpool Profit	Outside Agencies	(\$46,627)
31	Parking Ticket Office	Parking Facilities Fund	\$357,912
32	Central Records	Police	\$48,454
33	Technology Support Unit	Police	\$37,003
34	Intelligent Transportation System	Public Works	\$641,796
35	Street Maintenance Projects (VDOT)	Public Works	\$5,285,900
36	VDOT Program	Public Works	\$301,712
37	Information Technology	Sheriff and Jail	\$794,036
Total			\$45,373,671

Economic Vitality and Workforce Development

Activity Name		Department	FY 2015 Approved
1	Office of Intergovernmental	City Manager	\$362,934
2	Planning	City Planning	\$1,726,317
3	City Real Estate Assessor	City Real Estate Assessor	\$2,008,311
4	Administration	Cultural Facilities, Arts and Entertainment	\$117,461
5	Cultural Facilities & Programs	Cultural Facilities, Arts and Entertainment	\$486,067
6	Event Coordination	Cultural Facilities, Arts and Entertainment	\$814,703
7	Finance & Box Office	Cultural Facilities, Arts and Entertainment	\$380,574
8	General Macarthur Center	Cultural Facilities, Arts and Entertainment	\$428,541
9	Harbor Park Operations/Engineering	Cultural Facilities, Arts and Entertainment	\$424,071
10	Advisory Services	Departmental Support	\$300,000
11	Development Programs	Departmental Support	\$473,000
12	Golf Fund Support	Departmental Support	\$360,908
13	Virginia Workers Compensation	Departmental Support	\$4,707,000
14	Administration	Development	\$908,452
15	Business Development	Development	\$655,801
16	Marketing	Development	\$198,637
17	Real Estate	Development	\$137,870
18	Special District Management	Development	\$64,170
19	Repair Projects	General Services	\$1,550,250
20	Land Acquisition	Land Acquisition	\$300,000
21	Gem Program	Neighborhood Development	\$80,000
22	Chrysler Museum	Outside Agencies	\$2,847,832
23	DID Public & Performing Arts Group	Outside Agencies	\$618,322
24	Downtown Norfolk Council	Outside Agencies	\$60,000
25	Downtown Norfolk Council - pass thru revenue	Outside Agencies	\$1,689,800
26	Economic Development Authority	Outside Agencies	\$1,486,163
27	Friends of Fred Heutte	Outside Agencies	\$17,500
28	Hampton Roads Chamber of Commerce	Outside Agencies	\$12,000
29	Hampton Roads Economic Development Alliance	Outside Agencies	\$116,747
30	Hampton Roads Military and Federal Facilities Alliance	Outside Agencies	\$121,402
31	Hampton Roads Planning District Commission	Outside Agencies	\$219,993
32	Housing First Program	Outside Agencies	\$140,000
33	Norfolk Consortium - Bed Tax	Outside Agencies	\$900,000
34	Norfolk Convention and Visitors' Bureau - Bed Tax	Outside Agencies	\$900,000
35	Norfolk Festevents	Outside Agencies	\$1,558,363
36	Norfolk Festevents - Jazz Festival/Fleetweek	Outside Agencies	\$71,188
37	Norfolk Sister City Association	Outside Agencies	\$50,000
38	NRHA Administrative Support	Outside Agencies	\$1,000,000

Economic Vitality and Workforce Development

Activity Name		Department	FY 2015 Approved
39	NRHA Economic Development Grants	Outside Agencies	\$1,356,227
40	NRHA Monroe Building Rental	Outside Agencies	\$99,140
41	NRHA Rental Supplement	Outside Agencies	\$89,945
42	Tourism Infrastructure Repairs	Outside Agencies	\$804,808
43	Virginia Arts Festival	Outside Agencies	\$810,961
44	Virginia First Cities	Outside Agencies	\$43,230
45	Virginia Municipal League	Outside Agencies	\$56,720
46	Virginia Zoo Society	Outside Agencies	\$325,000
47	Virginia Zoo Society - revenue sharing	Outside Agencies	\$396,913
48	Waterside Convention Center	Outside Agencies	\$195,000
49	Conference Center Project	Public Amenities	\$4,727,300
50	Cultural Facilities Project	Public Amenities	\$1,000,000
51	Surveys	Public Works	\$820,440
52	Cruise Ship Terminal	The National Maritime Center	\$393,280
53	Development	The National Maritime Center	\$576,162
54	Gift Shops	The National Maritime Center	\$433,192
55	Operation Admin. & Support	The National Maritime Center	\$1,877,809
56	Visitor Services	The National Maritime Center	\$801,467
57	Animal Services	Zoological Park	\$2,454,859
58	Horticulture Services	Zoological Park	\$500,938
Total			\$46,057,768

Environmental Sustainability

Activity Name		Department	FY 2015 Approved
1	Bureau of Environmental Services	City Planning	\$205,993
2	Public Utility Cost Management	General Services	\$5,817,322
3	Vector Control	Public Health	\$597,060
4	Parks and Forestry	Recreation, Parks and Open Space	\$408,346
5	Collection	Waste Management	\$22,054,000
Total			\$29,082,721

Lifelong Learning

Activity Name		Department	FY 2015 Approved
1	Archives & Research	Cultural Facilities, Arts and Entertainment	\$155
2	Museum Services	Cultural Facilities, Arts and Entertainment	\$28,410
3	Lifelong Learning	Departmental Support	\$50,000
4	Self-Sufficiency	Human Services	\$17,114,737
5	Special Support Allocations	Human Services	\$432,004
6	Administration	Libraries	\$961,279
7	Automation	Libraries	\$719,851
8	Collection Development & Materials Processing	Libraries	\$1,515,448
9	Norfolk Public Library	Libraries	\$652,395
10	Program Development & Promotion	Libraries	\$185,103
11	Public Services	Libraries	\$5,816,457
12	Construction, Technology and Infrastructure	Norfolk Public Schools	\$6,388,800
13	Public Schools	Norfolk Public Schools	\$311,229,631
14	Eastern Virginia Medical School (EVMS)	Outside Agencies	\$709,348
15	Second Chances	Outside Agencies	\$435,000
16	Square One	Outside Agencies	\$37,336
17	St. Mary's Home for the Disabled	Outside Agencies	\$20,000
18	The Literacy Partnership	Outside Agencies	\$50,000
19	Tidewater Community College (TCC)	Outside Agencies	\$6,000
20	Computer Resource Centers	Recreation, Parks and Open Space	\$246,458
21	Dance/Music	Recreation, Parks and Open Space	\$265,780
22	NEL Internship Program	Recreation, Parks and Open Space	\$65,857
23	NEL Programs	Recreation, Parks and Open Space	\$554,735
24	Norfolk Coalition for Educational Excellence	Recreation, Parks and Open Space	\$25,000
25	Seniors	Recreation, Parks and Open Space	\$313,680
26	Stanhope House	Recreation, Parks and Open Space	\$8,000
27	Visual Arts	Recreation, Parks and Open Space	\$194,415
28	Education	The National Maritime Center	\$360,287
29	Special Events	The National Maritime Center	\$120,535
30	USS Wisconsin	The National Maritime Center	\$272,267
Total			\$348,778,968

Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2015 Approved
1	Cemetery Maintenance	Cemeteries	\$848,852
2	Circuit Court Administration	Circuit Court Judges	\$676,974
3	Codes Administrative Services	City Planning	\$24,762
4	Inspections	City Planning	\$1,721,200
5	Operations	City Planning	\$648,641
6	Clerk of Circuit Court	Clerk of the Circuit Court	\$3,052,189
7	Commonwealth's Attorney	Commonwealth's Attorney	\$5,490,066
8	IMPACT Norfolk	Communications and Technology	\$886,514
9	Media Relations	Communications and Technology	\$1,562,211
10	Office Of Cultural Affairs & Special Events	Cultural Facilities, Arts and Entertainment	\$504,429
11	Operations & Engineering	Cultural Facilities, Arts and Entertainment	\$1,960,922
12	Cemeteries Support	Departmental Support	\$465,153
13	EOC Support	Departmental Support	\$1,126,727
14	Line of Duty Act	Departmental Support	\$604,410
15	Special Programs and Sponsorships	Departmental Support	\$200,000
16	Emergency Management	Emergency Preparedness And Response	\$608,172
17	EOC/911	Emergency Preparedness And Response	\$5,466,404
18	Communications Shop	Fire-Rescue	\$90,455
19	Fire Administration	Fire-Rescue	\$3,260,678
20	Hose/Nozzle Shop	Fire-Rescue	\$900
21	Ladder Shop	Fire-Rescue	\$800
22	Nozzle Shop	Fire-Rescue	\$700
23	Operations	Fire-Rescue	\$33,991,281
24	PPE Shop	Fire-Rescue	\$5,405
25	Prevention & Investigation	Fire-Rescue	\$1,489,496
26	SCBA Shop	Fire-Rescue	\$15,826
27	Small Tools Shop	Fire-Rescue	\$3,550
28	Training	Fire-Rescue	\$1,023,189
29	Contractual Services - GCR Tires	Fleet Management	\$276,000
30	Parts	Fleet Management	\$1,047,546
31	Vehicle Maintenance/Repair	Fleet Management	\$5,202,605
32	General District Court	General District Court	\$266,291
33	Animal Care Center	General Services	\$1,187,023
34	Custodial Services	General Services	\$2,292,011
35	Jail Repair	General Services	\$90,000
36	Public Infrastructure	General Services	\$9,558,754
37	Security Services	General Services	\$1,096,596
38	Lamberts Point	Golf Operations	\$618,805
39	Oceanview	Golf Operations	\$84,000
40	City-Administered Healthcare	Healthcare Fund	\$86,282,292
41	Occupational Health and Safety	Human Resources	\$303,711
42	Wellness Program	Human Resources	\$387,005

Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2015 Approved
43	Adult Services	Human Services	\$782,777
44	Child Welfare	Human Services	\$12,069,549
45	Comprehensive Services Act	Human Services	\$2,232,397
46	Indigent Burial Program	Human Services	\$156,419
47	Lifeline/SPSA	Human Services	\$56,545
48	Mayor's Council on Disabilities	Human Services	\$1,000
49	Norfolk Interagency Consortium	Human Services	\$249,657
50	Secure Detention	Human Services	\$5,238,916
51	VA Crime Control	Human Services	\$639,899
52	Juvenile and Domestic Relations	Juvenile and Domestic Relations Court	\$79,246
53	Magistrate	Magistrate	\$20,168
54	Community Enrichment	Neighborhood Development	\$618,550
55	Neighborhood Quality	Neighborhood Development	\$1,397,886
56	Nuisance Abatement	Neighborhood Development	\$676,900
57	Census Impact	Norfolk Community Services Board	\$73,000
58	Clinical Support	Norfolk Community Services Board	\$1,271,805
59	Direct Service	Norfolk Community Services Board	\$5,935,291
60	Operating Expenses	Norfolk Community Services Board	\$18,013,712
61	Restricted Funds	Norfolk Community Services Board	\$645,110
62	Treatment Specialty Courts Unrestricted	Norfolk Community Services Board	\$21,793
63	Norfolk Juvenile Court Service Unit	Norfolk Juvenile Court Service Unit	\$161,017
64	Office to End Homelessness	Office to End Homelessness	\$278,329
65	Caribfest	Outside Agencies	\$50,000
66	Hampton Roads Community Development Corporation	Outside Agencies	\$100,000
67	Hampton Roads Medical Response	Outside Agencies	\$49,161
68	HOME Program Repayment	Outside Agencies	\$139,918
69	Legal Aid Society of Eastern Virginia	Outside Agencies	\$8,364
70	NATO Festival	Outside Agencies	\$139,226
71	Norfolk Botanical Gardens	Outside Agencies	\$1,186,659
72	Norfolk Commission on the Arts and Humanities	Outside Agencies	\$959,838
73	Norfolk Convention and Visitors Bureau	Outside Agencies	\$3,617,118
74	Norfolk Criminal Justice Services	Outside Agencies	\$158,932
75	Norfolk Dept of Human Services Grants	Outside Agencies	\$682,646
76	Maintenance	Parking Facilities Fund	\$2,328,869
77	Parking Operations	Parking Facilities Fund	\$3,593,105
78	Security	Parking Facilities Fund	\$376,000
79	Animal Protection	Police	\$29,624
80	Assistant Chief ASB	Police	\$151,580
81	Assistant Chief FOB	Police	\$1,717
82	Assistant Chief ISB	Police	\$1,942
83	Chief of Police	Police	\$322,528

Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2015 Approved
84	Crime Prevention	Police	\$7,019
85	Criminal Intelligence	Police	\$9,201
86	Crossing Guard Reimbursement	Police	(\$617,522)
87	Detective	Police	\$93,345
88	Detective Extradition	Police	\$75,000
89	First Patrol	Police	\$43,105
90	Honor Guard	Police	\$2,748
91	Leadership	Police	\$1,477,401
92	Leadership Support	Police	\$3,230,824
93	Office of Professional Standards	Police	\$5,718
94	Pistol Range	Police	\$189,395
95	Property and Evidence	Police	\$315,461
96	Record Management & Training	Police	\$8,821,977
97	Second Patrol	Police	\$37,765
98	Third Patrol	Police	\$41,784
99	Traffic	Police	\$198,489
100	Training	Police	\$71,727
101	Uniformed Patrol Services	Police	\$34,757,889
102	Vice and Narcotics	Police	\$112,661
103	Vice/Narcotics & Criminal Investigations	Police	\$14,301,192
104	City-State Cooperative Budget	Public Health	\$2,733,291
105	Neighborhood & Safety Program	Public Works	\$981,622
106	Right of Way	Public Works	\$630,151
107	Signs & Pavement Marking Prog	Public Works	\$974,709
108	Street Lighting	Public Works	\$4,836,230
109	Street Maintenance	Public Works	\$6,565,150
110	Traffic Signal Maintenance Pro	Public Works	\$895,738
111	Utility Cut Repairs	Public Works	\$1,116,108
112	Aquatics Management	Recreation, Parks and Open Space	\$1,556,272
113	Athletics	Recreation, Parks and Open Space	\$923,621
114	Bayview Center	Recreation, Parks and Open Space	\$143,594
115	Berkeley Center	Recreation, Parks and Open Space	\$137,384
116	Berkley Service Center	Recreation, Parks and Open Space	\$41,283
117	Boxing	Recreation, Parks and Open Space	\$100,585
118	Campostella Center	Recreation, Parks and Open Space	\$79,183
119	Captain's Quarters	Recreation, Parks and Open Space	\$104,687
120	Crossroads Center	Recreation, Parks and Open Space	\$141,318
121	East Ocean View Center	Recreation, Parks and Open Space	\$73,904
122	Fairlawn Center	Recreation, Parks and Open Space	\$110,704
123	Grandy Village Center	Recreation, Parks and Open Space	\$25,346
124	Huntersville Center	Recreation, Parks and Open Space	\$123,249
125	Huntersville Service Center	Recreation, Parks and Open Space	\$5,002
126	Ingleside Center	Recreation, Parks and Open Space	\$107,886

Safe, Healthy, and Inclusive Communities

Activity Name		Department	FY 2015 Approved
127	Lambert's Point	Recreation, Parks and Open Space	\$349,824
128	Landscape Services	Recreation, Parks and Open Space	\$5,290,339
129	Merrimack Center	Recreation, Parks and Open Space	\$62,583
130	NFWC	Recreation, Parks and Open Space	\$815,189
131	Norview Center	Recreation, Parks and Open Space	\$328,106
132	Park Place Center	Recreation, Parks and Open Space	\$160,458
133	Park Place Service Center	Recreation, Parks and Open Space	\$109,806
134	Public Information	Recreation, Parks and Open Space	\$127,239
135	Recreation Centers	Recreation, Parks and Open Space	\$71,154
136	Recreation Management	Recreation, Parks and Open Space	\$273,307
137	Sherwood Forest Center	Recreation, Parks and Open Space	\$162,774
138	Skate Park	Recreation, Parks and Open Space	\$124,225
139	Tarrallton Center	Recreation, Parks and Open Space	\$117,087
140	Therapeutics	Recreation, Parks and Open Space	\$317,270
141	Titustown Center	Recreation, Parks and Open Space	\$108,438
142	Urban Forestry	Recreation, Parks and Open Space	\$1,609,585
143	Vivian C. Mason	Recreation, Parks and Open Space	\$8,698
144	Young Terrace Center	Recreation, Parks and Open Space	\$82,301
145	Administration	Sheriff and Jail	\$650,447
146	Corrections	Sheriff and Jail	\$6,513,984
147	Investigations	Sheriff and Jail	\$6,795
148	Operations/court security	Sheriff and Jail	\$298,083
149	Regional Jail	Sheriff and Jail	\$5,753,334
150	Sheriff and Jail	Sheriff and Jail	\$25,808,318
151	Keep Norfolk Beautiful	Storm Water Management	\$221,864
152	Storm Water System Operation	Storm Water Management	\$9,701,888
153	Street Sweeping	Storm Water Management	\$1,899,716
154	Towing Facility Operations	Towing and Recovery Operations	\$1,572,477
155	Vacant Lot Clean Up Program	Towing and Recovery Operations	\$134,670
156	Wastewater Division	Wastewater	\$13,215,861
157	Cross Connection	Water	\$178,152
158	Division of Engineering	Water	\$3,690,360
159	Division of Water Accounts	Water	\$1,827,477
160	Division of Water Distribution	Water	\$8,290,615
161	Division of Water Quality	Water	\$62,324
162	Treated Water	Water	\$1,096,334
163	Treated Water	Water	\$20,946,144
164	Water Distribution (Water Quality)	Water	\$21,033
165	Zoo	Zoological Park	\$667,027
Total			\$437,197,220

Well-Managed Government

Activity Name		Department	FY 2015 Approved
1	Funeral Service	Cemeteries	\$1,214,074
2	City Attorney's Office	City Attorney	\$4,035,246
3	City Auditor	City Auditor	\$815,654
4	City Clerk	City Clerk	\$1,131,193
5	Records Management	City Clerk	\$230,355
6	City Council	City Council	\$362,855
7	City Manager's Office	City Manager	\$1,901,691
8	Management, Administration and Operations	City Planning	\$288,421
9	Real Estate Assessment Board Of Appeals	City Real Estate Assessor	\$3,150
10	City Treasurer	City Treasurer	\$2,282,686
11	Administration	Commissioner of the Revenue	\$793,862
12	Audit	Commissioner of the Revenue	\$407,444
13	Business Tax	Commissioner of the Revenue	\$503,389
14	Personal Property Tax	Commissioner of the Revenue	\$583,752
15	Tax Compliance	Commissioner of the Revenue	\$354,151
16	Administration	Communications and Technology	\$1,854,153
17	PeopleSoft	Communications and Technology	\$844,420
18	Fiscal Agent's Commission	Debt Service	\$480,000
19	Interest on Bonds	Debt Service	\$3,980,835
20	Serial Bond Maturities	Debt Service	\$68,014,364
21	Transfer to CIP	Debt Service	\$609,666
22	Claim Payments and Insurance	Departmental Support	\$4,320,000
23	Contingent Fund Adjustment	Departmental Support	(\$153,364)
24	Employee Recognition Incentive	Departmental Support	\$75,000
25	Operating Contingency	Departmental Support	\$1,950,000
26	Retiree Benefit Reserve	Departmental Support	\$45,000
27	Retirement Hospitalization	Departmental Support	\$126,820
28	Special Purpose Appropriation	Departmental Support	\$28,445
29	Unappropriated Balance	Departmental Support	\$250,000
30	Unemployment Compensation	Departmental Support	\$220,000
31	Accounting Operations	Finance	\$326,300
32	Ambulance Billing	Finance	\$332,000
33	Collections	Finance	\$169,949
34	Finance Directors Office	Finance	\$839,942
35	Financial Accounting & Reporting	Finance	\$787,920
36	Independent Auditors	Finance	\$350,000
37	Payroll	Finance	\$135,983
38	Purchasing Agent	Finance	\$504,370
39	Retirement Bureau	Finance	\$418,159
40	Management Fee	Fleet Management	\$360,000
41	Director's Office	General Services	\$535,304
42	Employee Relations	Human Resources	\$3,050

Well-Managed Government

Activity Name		Department	FY 2015 Approved
43	HR Admin/Hris	Human Resources	\$2,053,342
44	Organizational Development	Human Resources	\$134,906
45	Recruitment and Employment	Human Resources	\$246,165
46	Total Compensation	Human Resources	\$143,598
47	Administrative Support	Human Services	\$6,411,294
48	Executive Leadership Develop.	Human Services	\$270,431
49	Director's Office	Neighborhood Development	\$307,552
50	HUD entitlements	Neighborhood Development	\$108,972
51	Budget and Management	Office of Budget and Strategic Planning	\$1,550,315
52	Admin/Finance	Parking Facilities Fund	\$3,146,285
53	Parking Debt Administration	Parking Facilities Fund	\$11,943,906
54	Administrative Support	Police	\$1,438,011
55	Office of Fiscal Management	Police	\$2,929
56	Personnel	Police	\$7,223
57	Strategic Management	Police	\$852
58	Director's Office-Leadership	Public Works	\$1,174,885
59	Project Management	Public Works	(\$120,475)
60	Directors Office-Recreation/Parks & Open Space	Recreation, Parks and Open Space	\$972,688
61	Finance	Sheriff and Jail	\$309,234
62	Human Resources	Sheriff and Jail	\$241,443
63	CIP Debt Service	Storm Water Management	\$3,413,170
64	Tax Incentive	Tax Increment Financing	\$5,539,290
65	Wastewater Fund Debt Service	Wastewater	\$15,010,739
66	Division of Accounting & Budgeting	Water	\$941,718
67	Utilities Director Office	Water	\$14,274,502
68	Water Fund Debt Service	Water	\$30,053,041
Total			\$201,892,255

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