
General Fund Expenditures



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GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
LEGISLATIVE			
City Council	367,003	362,855	349,431
City Clerk	1,385,844	1,361,548	1,377,660
City Real Estate Assessor	2,014,569	2,011,461	2,059,476
City Auditor	803,433	815,654	837,192
Total Legislative	4,570,849	4,551,518	4,623,759
EXECUTIVE			
City Manager	2,088,491	2,264,625	2,310,706
Office of Budget and Strategic Planning	1,381,246	1,550,315	1,486,195
Total Executive	3,469,737	3,814,940	3,796,901
DEPARTMENT OF LAW			
CONSTITUTIONAL OFFICERS			
Commissioner of the Revenue	2,962,741	3,107,626	3,061,260
City Treasurer	2,316,322	2,282,686	2,377,916
Clerk of the Circuit Court	2,834,367	3,052,189	3,154,540
Commonwealth's Attorney	5,604,064	5,490,066	5,481,273
Sheriff and Jail	39,050,566	40,375,674	40,868,108
Total Constitutional Officers	52,768,060	54,308,241	54,943,097
JUDICIAL			
General District Court	212,244	266,291	267,742
Juvenile and Domestic Relations Court	60,675	79,246	79,793
Circuit Court Judges	674,994	676,974	756,486
Norfolk Juvenile Court Service Unit	191,737	161,017	163,800
Magistrate	7,572	20,168	11,438
Total Judicial	1,147,222	1,203,696	1,279,259
OFFICE OF ELECTIONS			
	807,970	661,520	978,131
GENERAL MANAGEMENT			
Communications and Technology ¹	12,070,122	13,135,962	13,565,352
Finance	3,557,205	3,864,623	3,920,330
General Services	19,455,193	22,864,529	23,971,181
Human Resources	3,149,106	3,271,777	3,331,768
Total General Management	38,231,626	43,136,891	44,788,631
COMMUNITY DEVELOPMENT			
City Planning ¹	7,041,611	4,615,334	4,829,234
Neighborhood Development ¹	0	3,189,860	3,294,228
Development	1,823,386	1,964,930	1,798,593
Total Community Development	8,864,997	9,770,124	9,922,055

Department	FY 2014 Actual	FY 2015 Approved	FY 2016 Approved
CULTURAL ACTIVITIES, PARKS AND RECREATION			
Libraries	8,067,338	9,850,533	11,073,353
Cultural Facilities, Arts and Entertainment	6,571,051	5,666,941	5,543,082
Zoological Park	4,028,952	3,622,824	3,727,134
The National Maritime Center	5,294,918	4,834,999	4,803,691
Recreation, Parks and Open Space	17,694,562	16,847,360	16,943,108
Total Cultural Activities, Parks and Recreation	41,656,821	40,822,657	42,090,368
NON-DEPARTMENT APPROPRIATIONS			
Central Appropriations	27,944,469	17,067,237	18,586,333
Grant Providers on Behalf of City	1,480,138	1,642,484	1,647,015
Funds to Community Partners	1,929,763	1,646,480	1,746,480
Public-Private Partnerships for City-Owned Facilities	4,678,645	4,756,404	4,728,631
Public-Private Partnerships for Tourism and Special Event Organizations	8,101,669	8,046,856	8,046,856
Public Partnerships to Provide Services	20,012,046	19,520,555	19,897,238
Contractual Obligations	3,785,199	3,988,198	3,664,684
Memberships and Dues	722,938	619,253	713,239
Other Arrangements	1,615,160	2,308,122	1,851,900
Total Non-Department Appropriations	70,270,027	59,595,589	60,882,376
PUBLIC HEALTH AND ASSISTANCE			
Norfolk Community Services Board ²	0	25,960,711	25,343,690
Office to End Homelessness	259,599	278,329	287,498
Public Health	3,967,290	3,330,351	3,476,484
Human Services	45,315,578	46,446,241	46,476,185
Total Public Health and Assistance	49,542,467	76,015,632	75,583,857
PUBLIC SAFETY			
Police	65,525,005	65,217,042	66,925,481
Fire-Rescue	40,119,936	39,890,780	40,608,056
Total Public Safety	105,644,941	105,107,822	107,533,537
PUBLIC WORKS³	41,922,478	24,103,966	24,509,658
DEBT SERVICE	75,347,914	73,084,865	62,382,152
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	303,056,986	317,618,431	314,678,771
Total General Fund	801,391,249	817,831,138	812,379,121

¹ In FY 2015, neighborhood programs and services were combined into Neighborhood Development.

² In FY 2015, Norfolk Community Services Board was classified as General Fund.

³ The decline from FY 2014 reflects classification of Waste Management as Special Revenue Fund beginning FY 2015.