
General Fund Expenditures



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GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
LEGISLATIVE			
City Council	345,879	349,431	381,397
City Clerk	1,356,489	1,377,660	1,505,909
City Real Estate Assessor	1,944,576	2,059,476	2,087,667
City Auditor	830,991	837,192	959,640
Total Legislative	4,477,935	4,623,759	4,934,613
EXECUTIVE			
City Manager	2,228,788	2,310,706	2,292,447
Office of Budget and Strategic Planning	1,298,932	1,486,195	1,483,079
Office of Resilience	0	0	334,952
Total Executive	3,527,720	3,796,901	4,110,478
DEPARTMENT OF LAW	4,166,176	4,386,569	4,499,892
CONSTITUTIONAL OFFICERS			
Commissioner of the Revenue	2,966,483	3,061,260	3,050,725
City Treasurer	2,247,543	2,377,916	2,409,856
Clerk of the Circuit Court	2,885,428	3,154,540	3,191,350
Commonwealth's Attorney	5,485,790	5,481,273	5,473,398
Sheriff and Jail	39,460,930	40,868,108	41,187,882
Total Constitutional Officers	53,046,174	54,943,097	55,313,211
JUDICIAL			
General District Court	210,267	267,742	267,742
Juvenile and Domestic Relations Court	60,619	79,793	79,793
Circuit Court Judges	677,395	756,486	779,524
Norfolk Juvenile Court Service Unit	149,210	163,800	166,224
Magistrate	13,134	11,438	11,438
Total Judicial	1,110,625	1,279,259	1,304,721
ELECTIONS	690,083	978,131	895,986
GENERAL MANAGEMENT			
Communications and Technology	11,842,596	13,565,352	13,660,136
Finance	3,820,478	3,920,330	4,448,534
General Services	22,139,730	23,971,181	24,399,559
Human Resources	3,217,575	3,331,768	3,496,562
Total General Management	41,020,379	44,788,631	46,004,791
COMMUNITY DEVELOPMENT			
City Planning	4,447,013	4,829,234	4,962,151
Neighborhood Development	3,073,346	3,294,228	4,154,653
Economic Development	1,757,973	1,798,593	2,032,161
Total Community Development	9,278,332	9,922,055	11,148,965

Department	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
PARKS, RECREATION AND CULTURE			
Libraries	9,594,638	11,073,353	11,689,510
Cultural Facilities, Arts and Entertainment	5,508,646	5,543,082	5,703,491
Zoological Park	3,702,279	3,727,134	4,196,666
The National Maritime Center	4,621,423	4,803,691	5,043,780
Recreation, Parks and Open Space	16,818,657	16,943,108	17,379,157
Total Parks, Recreation and Culture	40,245,643	42,090,368	44,012,604
CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS			
Central Appropriations	14,000,274	18,586,333	17,799,751
Grant Providers on Behalf of City	1,642,484	1,647,015	910,515
Funds to Community Partners	1,646,480	1,746,480	1,546,480
Public-Private Partnerships for City-Owned Facilities	4,611,682	4,728,631	4,935,070
Public-Private Partnerships for Tourism and Special Event Organizations	8,071,227	8,046,856	8,847,356
Public Partnerships to Provide Services	19,512,394	19,897,238	20,810,708
Contractual Obligations	3,571,750	3,664,684	3,028,593
Memberships and Dues	595,902	713,239	715,643
Other Arrangements	2,369,393	1,851,900	1,880,000
Total Central and Outside Agency Appropriations	56,021,586	60,882,376	60,474,116
PUBLIC HEALTH AND ASSISTANCE			
Norfolk Community Services Board	24,227,708	25,343,690	26,020,634
Office to End Homelessness	252,607	287,498	286,951
Public Health	3,530,809	3,476,484	3,468,419
Human Services	45,360,315	46,476,185	47,155,952
Total Public Health and Assistance	73,371,439	75,583,857	76,931,956
PUBLIC SAFETY			
Police	65,037,072	66,925,481	68,500,916
Fire-Rescue	39,782,011	40,608,056	42,592,138
Total Public Safety	104,819,083	107,533,537	111,093,054
PUBLIC WORKS	24,286,170	24,509,658	26,702,280
DEBT SERVICE	72,698,632	62,382,152	65,747,190
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	314,068,803	314,678,771	321,868,495
Total General Fund	802,828,780	812,379,121	835,042,352