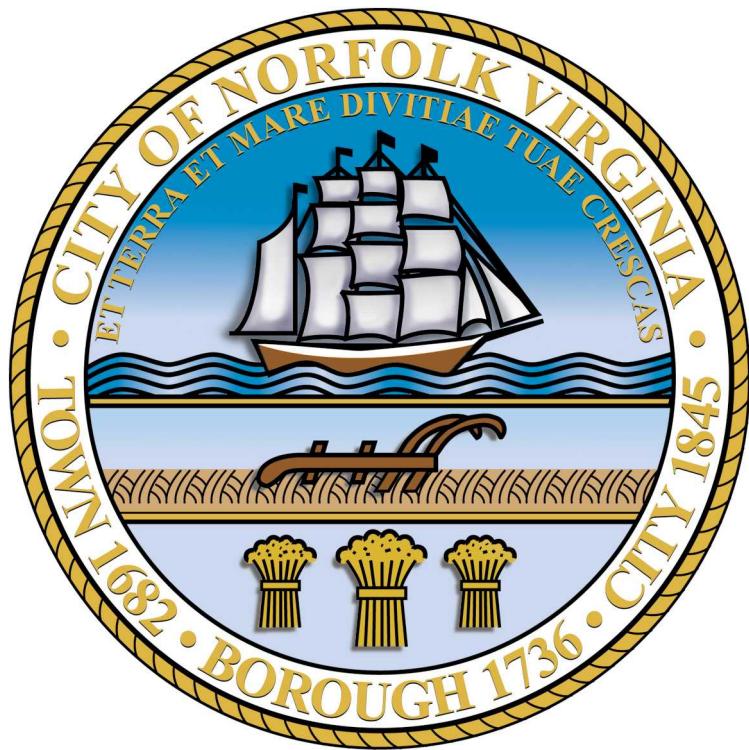

General Fund Expenditures



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GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
LEGISLATIVE			
City Council	366,379	381,397	380,673
City Clerk	1,371,083	1,505,909	1,635,009
City Real Estate Assessor	1,934,231	2,087,667	2,145,130
City Auditor	813,389	959,640	961,084
Total Legislative	4,485,082	4,934,613	5,121,896
EXECUTIVE			
City Manager	2,163,514	2,292,447	2,228,095
Office of Budget and Strategic Planning	1,209,377	1,483,079	1,432,603
Office of Resilience	0	334,952	370,766
Office of Marketing and Communications	0	0	1,828,454
Total Executive	3,372,891	4,110,478	5,859,918
DEPARTMENT OF LAW			
CONSTITUTIONAL OFFICERS			
Commissioner of the Revenue	2,804,455	3,050,725	3,144,672
City Treasurer	2,339,627	2,409,856	2,434,112
Clerk of the Circuit Court	2,905,364	3,191,350	3,233,546
Commonwealth's Attorney	5,420,524	5,473,398	5,680,103
Sheriff and Jail	38,854,201	41,187,882	41,756,569
Total Constitutional Officers	52,324,171	55,313,211	56,249,002
JUDICIAL			
General District Court	168,838	267,742	267,742
Juvenile and Domestic Relations Court	77,074	79,793	79,793
Circuit Court Judges	718,178	779,524	801,820
Norfolk Juvenile Court Service Unit	155,496	166,224	167,250
Magistrate	9,207	11,438	11,438
Total Judicial	1,128,793	1,304,721	1,328,043
ELECTIONS			
GENERAL MANAGEMENT	832,606	895,986	862,298
Information Technology ¹	12,453,674	13,660,136	11,750,302
Finance	4,271,319	4,448,534	4,931,633
General Services	23,086,215	24,399,559	25,560,491
Human Resources	3,018,528	3,496,562	3,635,917
Total General Management	42,829,736	46,004,791	45,878,343
COMMUNITY DEVELOPMENT			
City Planning	4,560,931	4,962,151	5,032,672

Department	FY 2016 Actual	FY 2017 Adopted	FY 2018 Adopted
Neighborhood Development	3,658,240	4,154,653	4,360,937
Economic Development	1,876,010	2,032,161	2,163,109
Total Community Development	10,095,181	11,148,965	11,556,718
PARKS, RECREATION AND CULTURE			
Libraries	10,946,999	11,689,510	12,184,268
Cultural Facilities, Arts and Entertainment	5,462,691	5,703,491	5,872,356
Zoological Park	3,766,307	4,196,666	4,353,369
The National Maritime Center	4,439,957	5,043,780	5,273,234
Recreation, Parks and Open Space	16,810,849	17,379,157	17,712,446
Total Parks, Recreation and Culture	41,426,803	44,012,604	45,395,673
CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS			
Central Appropriations	15,976,387	17,799,751	20,575,989
Grant Providers on Behalf of City	1,647,015	910,515	910,515
Funds to Community Partners	1,694,237	1,546,480	1,673,078
Public-Private Partnerships for City-Owned Facilities	4,661,838	4,935,070	4,878,629
Public-Private Partnerships for Tourism and Special Event Organizations	8,020,406	8,847,356	9,197,656
Public Partnerships to Provide Services	19,897,238	20,810,708	22,287,916
Contractual Obligations	3,435,462	3,028,593	3,510,414
Memberships and Dues	713,239	715,643	721,412
Other Arrangements	1,841,321	1,880,000	1,896,300
Total Central and Outside Agency Appropriations	57,887,143	60,474,116	65,651,909
PUBLIC HEALTH AND ASSISTANCE			
Norfolk Community Services Board	24,152,479	26,020,634	26,641,422
Office to End Homelessness	235,234	286,951	300,160
Public Health	3,367,884	3,468,419	3,409,151
Human Services	44,626,597	47,155,952	47,726,353
Total Public Health and Assistance	72,382,194	76,931,956	78,077,086
PUBLIC SAFETY			
Police	67,172,903	68,500,916	72,523,769
Fire-Rescue	40,584,602	42,592,138	44,621,442
Total Public Safety	107,757,505	111,093,054	117,145,211
PUBLIC WORKS	24,013,316	26,702,280	27,605,306
DEBT SERVICE	67,381,136	65,747,190	66,639,496
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	308,887,807	321,868,495	325,292,145
Total General Fund	799,144,593	835,042,352	857,276,054

¹Beginning in FY 2018, Communications and Technology has been renamed Information Technology. The decline in FY 2018 from FY 2017 reflects the creation of the Office of Marketing and Communications. See Executive for details.