
General Fund Expenditures



This page intentionally left blank

GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
LEGISLATIVE			
City Council	370,532	387,387	393,360
City Clerk	1,577,628	1,683,422	1,728,075
City Real Estate Assessor	1,942,806	2,168,245	2,184,185
City Auditor	973,943	976,749	969,007
Total Legislative	4,864,909	5,215,803	5,274,627
EXECUTIVE			
City Manager	2,336,068	2,517,452	2,413,249
Budget and Strategic Planning ¹	1,448,393	1,566,063	1,971,035
Resilience ²	315,455	421,720	613,377
Communications	1,997,753	1,941,157	1,776,417
St. Paul's Area Transformation ³	141,816	3,658,000	3,781,000
Total Executive	6,239,485	10,104,392	10,555,078
DEPARTMENT OF LAW			
CONSTITUTIONAL OFFICERS			
Commissioner of the Revenue	2,803,284	2,979,959	3,024,420
City Treasurer	2,394,823	2,503,713	2,525,126
Clerk of the Circuit Court	2,584,860	2,873,590	2,975,109
Commonwealth's Attorney	5,662,085	6,006,308	6,208,701
Sheriff and Jail	33,780,767	34,214,201	35,198,060
Total Constitutional Officers	47,225,819	48,577,771	49,931,416
JUDICIAL			
General District Court	165,036	276,608	260,761
Juvenile and Domestic Relations Court	70,596	79,933	79,933
Circuit Court Judges	900,363	812,827	841,987
Norfolk Juvenile Court Service Unit	156,956	161,713	163,791
Magistrate	8,268	10,874	11,438
Total Judicial	1,301,219	1,341,955	1,357,910
ELECTIONS			
GENERAL MANAGEMENT			
Information Technology	16,750,597	16,789,497	16,465,266
Finance	5,628,182	6,114,197	6,288,711
General Services	25,775,773	25,757,355	24,871,428
Human Resources	3,207,077	3,657,170	3,324,458
Total General Management	51,361,629	52,318,219	50,949,863

Department	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
COMMUNITY DEVELOPMENT			
City Planning	4,579,232	4,974,976	4,759,737
Neighborhood Development	4,128,986	4,923,765	4,672,849
Economic Development	2,138,202	2,371,835	2,115,447
Total Community Development	10,846,420	12,270,576	11,548,033
PARKS, RECREATION AND CULTURE			
Libraries ⁴	12,109,194	9,789,885	7,201,366
Cultural Facilities, Arts and Entertainment	6,061,137	6,167,660	5,776,136
Zoological Park	4,212,973	4,463,294	4,111,726
Nauticus	3,824,654	4,433,492	3,878,761
Slover Library ⁴	81,294	2,745,434	2,543,928
Recreation, Parks and Open Space	17,113,067	18,091,818	12,672,849
Total Parks, Recreation and Culture	43,402,319	45,691,583	36,184,766
CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS			
Central Appropriations	17,891,075	16,080,133	8,555,993
Grant Providers on Behalf of City	248,338	910,515	620,524
Funds to Community Partners	1,829,678	2,009,678	1,607,763
Public-Private Partnerships for City-Owned Facilities	4,960,162	5,353,536	4,319,563
Public-Private Partnerships for Tourism and Special Event Organizations	9,353,874	9,538,303	8,117,238
Public Partnerships to Provide Services	21,135,444	21,565,407	21,453,240
Contractual Obligations	10,858,871	12,058,600	12,003,274
Memberships and Dues	722,853	733,447	778,636
Other Arrangements	2,080,333	2,216,772	2,269,700
Total Central and Outside Agency Appropriations	69,080,628	70,466,391	59,725,931
PUBLIC HEALTH AND ASSISTANCE			
Norfolk Community Services Board	23,270,341	25,078,661	25,883,635
Office to End Homelessness	279,294	0	0
Public Health	3,409,805	3,459,696	3,546,016
Human Services	45,898,052	49,308,700	50,248,090
Total Public Health and Assistance	72,857,492	77,847,057	79,677,741
PUBLIC SAFETY			
Police	73,014,617	77,618,592	78,019,800
Fire-Rescue	47,035,577	47,278,783	48,643,707
Total Public Safety	120,050,194	124,897,375	126,663,507
PUBLIC WORKS⁵	26,323,055	16,996,849	16,496,914
TRANSIT⁵	0	12,466,052	11,934,317
DEBT SERVICE	73,503,819	81,510,525	79,999,236
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	323,061,236	336,161,810	337,148,281

Department	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Total General Fund	855,703,902	901,882,729	883,480,216

Note: The FY 2020 Adopted amount reflects the budgetary impact of the recreational boat tax and license restructuring approved by City Council subsequent to budget adoption in May 2019. To balance the budget, the loss was made up through reforecasting of citywide healthcare costs. See Central Appropriations for detail.

¹The increase in FY 2021 reflects consolidating programs in Information Technology and Human Resources to create CivicLab.

²The increase in FY 2021 reflects the transfer of funding for coastal resilience initiatives from Public Works.

³Prior to FY 2020, St. Paul's Area Transformation was previously budgeted in Central Appropriations.

⁴In FY 2020, Slover Library was established as a department which was previously budgeted in Libraries.

⁵The Division of Transportation and the Division of Right of Way in Public Works were combined in FY 2020 to establish Transit as a department.

This page intentionally left blank