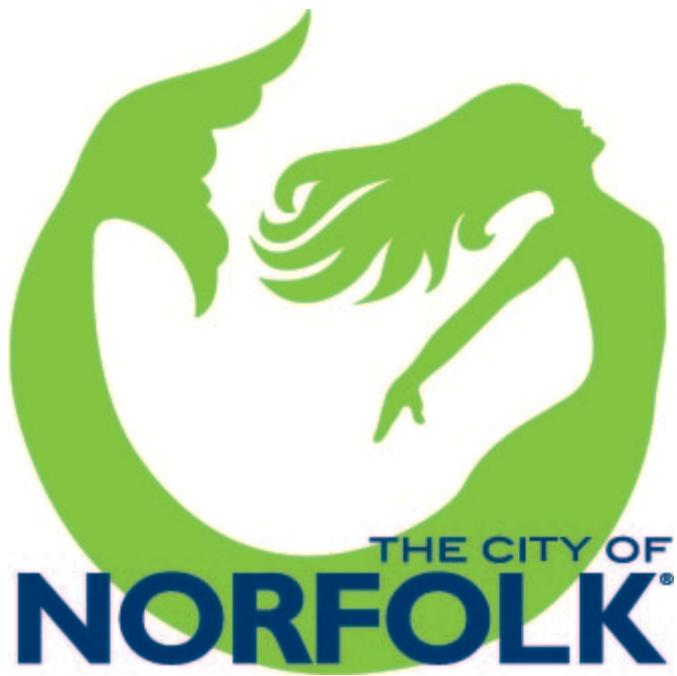

General Fund Expenditures



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GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
LEGISLATIVE			
City Auditor	1,078,273	1,042,808	1,214,892
City Clerk	1,559,413	1,778,547	1,932,740
City Council	364,389	386,839	395,607
City Real Estate Assessor	2,240,915	2,557,402	2,835,235
Total Legislative	5,242,990	5,765,596	6,378,474
EXECUTIVE			
Budget and Strategic Planning	2,337,309	2,587,555	3,562,058
City Manager	2,888,635	3,233,643	4,293,548
Communications & Marketing	2,557,629	2,106,434	2,572,850
Diversity, Equity, and Inclusion	0	644,931	1,393,649
Housing and Community Development ¹	2,745,420	5,374,169	6,341,473
Resilience	610,649	695,818	1,158,302
Total Executive	11,139,642	14,642,550	19,321,880
DEPARTMENT OF LAW			
CONSTITUTIONAL OFFICERS			
City Treasurer	2,615,866	2,957,092	3,098,885
Clerk of the Circuit Court	2,879,473	3,324,301	3,470,939
Commissioner of the Revenue	2,899,754	3,355,447	3,483,443
Commonwealth's Attorney	6,229,373	6,828,146	7,085,084
Sheriff and Jail	36,500,059	41,891,450	45,655,414
Total Constitutional Officers	51,124,525	58,356,436	62,793,765
JUDICIAL			
Circuit Court Judges	983,925	924,547	958,303
General District Court	81,939	260,761	260,761
Juvenile and Domestic Relations Court	73,336	81,833	81,833
Magistrate	9,171	11,656	12,248
Norfolk Juvenile Court Service Unit	160,629	168,029	209,594
Total Judicial	1,309,000	1,446,826	1,522,739
ELECTIONS			
GENERAL MANAGEMENT			
Finance	6,796,115	7,495,935	8,283,788
General Services	25,787,840	28,474,152	31,269,174
Human Resources	3,604,990	4,255,590	5,043,080
Information Technology	17,257,874	20,010,250	21,243,061
Total General Management	53,446,819	60,235,927	65,839,103

Department	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted
COMMUNITY DEVELOPMENT			
City Planning	5,187,204	6,479,106	6,416,205
Economic Development	2,726,262	2,945,437	3,375,939
Neighborhood Development	4,621,184	5,145,703	6,935,607
Total Community Development	12,534,650	14,570,246	16,727,751
PARKS, RECREATION AND CULTURE			
Cultural Facilities, Arts and Entertainment	5,336,301	6,553,328	6,865,561
Libraries	7,994,010	9,765,433	10,981,220
Nauticus	3,563,710	4,253,414	4,776,144
Parks and Recreation	14,682,217	18,010,193	21,962,524
Slover Library	2,278,236	2,657,176	2,971,111
Virginia Zoological Park	4,398,271	4,566,764	5,042,106
Total Parks, Recreation and Culture	38,252,745	45,806,308	52,598,666
PUBLIC HEALTH AND ASSSTANCE			
Human Services	47,327,669	51,986,403	55,770,320
Norfolk Community Services Board	22,465,581	29,346,599	31,348,922
Public Health	3,078,419	3,243,521	3,400,665
Total Public Health and Assistance	72,871,669	84,576,523	90,519,907
PUBLIC SAFETY			
Fire-Rescue ¹	27,408,051	53,197,406	58,844,372
Police ¹	39,194,892	80,254,980	83,392,494
Total Public Safety	66,602,943	133,452,386	142,236,866
PUBLIC WORKS			
TRANSPORTATION	16,978,181	22,366,099	22,188,536
CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS			
Central Appropriations	15,408,020	23,215,132	23,132,668
Grant Providers on Behalf of City	815,201	220,524	300,000
Funds to Community Partners	1,980,861	2,676,602	2,912,595
Public-Private Partnerships for City-Owned Facilities	4,744,766	4,521,949	4,661,007
Public-Private Partnerships for Tourism and Special Event Organizations	8,716,229	8,770,635	9,829,134
Public Partnerships to Provide Services	21,226,248	22,962,639	23,587,396
Contractual Obligations	11,888,103	10,749,473	6,981,076
Memberships and Dues	797,672	806,909	830,633
Other Arrangements	2,180,900	2,230,000	2,156,700
Total Central and Outside Agency Appropriations	67,758,000	76,153,863	73,913,566
DEBT SERVICE			
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	75,705,398	87,696,721	101,365,244
Total General Fund	343,066,532	385,180,630	404,575,172
	833,542,646	1,008,355,624	1,079,245,028

¹FY 2022 reflects the transitioning of eligible expenses to the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) grant. Note: FY 2022 amounts may not sum to total due to rounding. Numbers may not add to total/subtotal due to rounding.