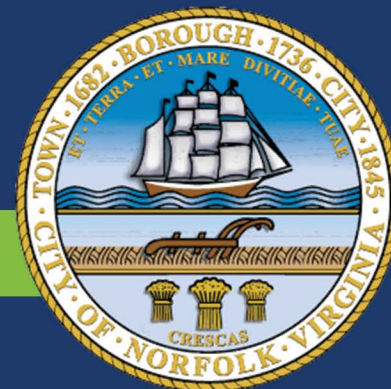


CITY OF NORFOLK ADOPTED BUDGET

FISCAL YEAR 2025

OPERATING ORDINANCE #49,590 CIP #49,593



This page intentionally left blank

Table of Contents

City Manager's Message - Adopted	7
City Manager's Message - Proposed	11
Budget Overview	19
Acknowledgments	21
Distinguished Budget Presentation Award	22
City of Norfolk Government	23
City of Norfolk Ward Map	24
City Council's Vision for Norfolk	25
City of Norfolk Organizational Chart	26
Reader's Guide to the Budget	27
Financial Policies	29
Fund Structure	35
Basis of Budgeting and Accounting	38
Budget Process	39
Budget Calendar	41
Financial Plan	42
General Fund Budget Overview	43
Estimated General Fund Revenues by Source	44
Estimated Revenues by Source (All Funds)	46
Estimated Expenditures by Use (All Funds)	48
Estimated Expenditures by Fund Type	50
Estimated General Fund Expenditures by Area	52
Major Revenue Sources	54
Appropriations	68
Selected Tax Rates and Fees	71
General Fund Balance Reserves	73
Estimated General Fund - Fund Balance	74
Summary of Changes in Fund Balance	75
Summary of Changes in Net Assets	77
Transfers From/To	79
Full Time Equivalent (FTE) Staffing Summary	80
Bonded Indebtedness	82
Yearly Maturity of Long-Term Debt	87
General Fund Revenues	89
General Fund Revenue Summary	91
General Fund Expenditures	99
General Fund Expenditure Summary	101
Strategic Goals and Objectives	105
Strategic Goals and Objectives	107
Annual Grants Plan	121

Annual Grants Plan	123
Legislative	137
City Auditor	139
City Clerk	141
City Council	143
City Real Estate Assessor	144
Executive	147
Budget and Strategic Planning	149
City Manager	153
Communications & Marketing	158
Diversity, Equity, and Inclusion	162
Housing and Community Development	165
Resilience	170
Department of Law	173
City Attorney	175
Constitutional Officers	177
City Treasurer	179
Clerk of the Circuit Court	181
Commissioner of the Revenue	183
Commonwealth's Attorney	185
Sheriff and Jail	188
Judicial	193
Circuit Court Judges	195
General District Court	197
Juvenile and Domestic Relations Court	198
Magistrate	199
Norfolk Juvenile Court Service Unit	200
Elections	201
Elections	203
General Management	205
Finance	207
General Services	215
Human Resources	223
Information Technology	228
Community Development	233
City Planning	235
Economic Development	242
Neighborhood Services	249
Parks, Recreation and Culture	255
Cultural Facilities, Arts and Entertainment	257
Libraries	262
Nauticus	268
Parks and Recreation	273
The Slover	282

Zoological Park	286
Public Health and Assistance	291
Human Services	293
Norfolk Community Services Board	300
Public Health	310
Public Safety	315
Fire-Rescue	317
Office of Emergency Management	323
Police	327
Public Works	339
Public Works	341
Transportation	349
Transportation	351
Central and Outside Agency Appropriations	357
Central Appropriations	359
Outside Agencies	364
Debt Service	373
Debt Service	375
Public School Education	377
Norfolk Public Schools	379
Construction, Technology, and Infrastructure	384
Performance Measures	385
Adopted FY 2025 Budget Actions	387
Norfolk Public Schools Summary	388
School Operating Fund	390
School Grants	392
Child Nutrition Services	394
Local Revenue Allocation Policy	395
Local Debt Service Capacity and School Construction Resolution	398
Special Revenue Funds	399
Special Revenue Fund Summary	401
Cemeteries	403
Golf Operations	407
Public Amenities	408
Tax Increment Financing	410
Towing and Recovery Operations	412
Waste Management	415
Enterprise Funds	421
Enterprise Fund Summary	423
Parking Facilities Fund	425
Storm Water Management	429
Utilities - Wastewater Fund	436
Utilities - Water Fund	439
Internal Service Funds	447

Internal Service Fund Summary	449
Fleet Management	451
Norfolk Healthcare Consortium	454
Unfunded Operating Requests	457
Unfunded Operating Requests	459
Capital Improvement Plan	471
Capital Improvement Plan	473
Unfunded Capital Requests	611
Unfunded Capital Requests	613
Annual Plan	617
Annual Plan	619
Norfolk Statistical Information	625
Norfolk Statistical Information	627
Glossary	639
Glossary	641
Ordinances	655
Ordinances	657
Employee Relations Committee Annual Report	703
Employee Relations Committee Annual Report	705