
General Fund Expenditures



This page intentionally left blank

GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
LEGISLATIVE			
City Auditor	1,109,337	1,214,892	1,299,650
City Clerk	1,766,367	1,932,740	1,995,241
City Council	355,166	395,607	401,527
City Real Estate Assessor	2,440,172	2,835,235	3,040,798
Total Legislative	5,671,042	6,378,474	6,737,216
EXECUTIVE			
Budget and Strategic Planning	3,089,981	3,562,058	3,450,723
City Manager	3,657,031	4,293,548	5,598,718
Communications & Marketing	2,252,486	2,572,850	2,694,636
Diversity, Equity, and Inclusion	795,036	1,393,649	1,453,164
Housing and Community Development ¹	3,722,949	6,341,473	6,865,918
Resilience	861,356	1,158,302	1,421,985
Total Executive	14,378,839	19,321,880	21,485,144
DEPARTMENT OF LAW	5,580,712	5,963,932	6,676,962
CONSTITUTIONAL OFFICERS			
City Treasurer	2,885,254	3,098,885	3,287,349
Clerk of the Circuit Court	3,023,250	3,470,939	3,575,753
Commissioner of the Revenue	2,879,969	3,483,443	3,550,468
Commonwealth's Attorney	6,786,684	7,085,084	7,742,777
Sheriff and Jail	40,712,047	45,655,414	46,967,271
Total Constitutional Officers	56,287,204	62,793,765	65,123,618
JUDICIAL			
Circuit Court Judges	976,531	958,303	1,036,574
General District Court	83,279	260,761	260,761
Juvenile and Domestic Relations Court	72,774	81,833	81,833
Magistrate	10,153	12,248	12,248
Norfolk Juvenile Court Service Unit	161,554	209,594	220,716
Total Judicial	1,304,291	1,522,739	1,612,132
ELECTIONS	1,316,430	1,179,525	1,241,613
GENERAL MANAGEMENT			
Finance	7,310,778	8,283,788	9,297,842
General Services	29,328,020	31,269,174	32,785,423
Human Resources	4,142,603	5,043,080	5,474,670
Information Technology	18,583,584	21,243,061	24,465,872
Total General Management	59,364,985	65,839,103	72,023,807

Department	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
COMMUNITY DEVELOPMENT			
City Planning	6,613,443	6,416,205	7,302,106
Economic Development	2,993,928	3,375,939	9,598,749
Neighborhood Services	4,709,914	6,935,607	5,866,075
Total Community Development	14,317,285	16,727,751	22,766,930
PARKS, RECREATION AND CULTURE			
Cultural Facilities, Arts and Entertainment	6,333,228	6,865,561	7,108,711
Libraries	9,573,522	10,981,220	11,357,119
Nauticus	4,397,599	4,776,144	5,329,274
Parks and Recreation	18,857,389	21,962,524	22,954,222
The Slover	2,634,018	2,971,111	3,816,685
Virginia Zoological Park	5,167,714	5,042,106	5,205,246
Total Parks, Recreation and Culture	46,963,470	52,598,666	55,771,257
PUBLIC HEALTH AND ASSISTANCE			
Human Services	50,619,203	55,770,320	55,107,430
Norfolk Community Services Board	24,701,696	31,348,922	33,751,142
Public Health	2,920,559	3,400,665	3,557,364
Total Public Health and Assistance	78,241,458	90,519,907	92,415,936
PUBLIC SAFETY			
Fire-Rescue ¹	25,820,056	58,844,372	62,332,321
Office of Emergency Management ²			830,158
Police ¹	46,043,930	83,392,494	94,150,722
Total Public Safety	71,863,986	142,236,866	157,313,201
PUBLIC WORKS	16,106,867	22,188,536	23,258,513
TRANSPORTATION	9,846,899	12,119,902	12,178,875
CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS			
Central Appropriations	16,728,473	23,132,668	17,918,177
Outside Agencies	52,651,771	50,780,898	49,339,058
Total Central and Outside Agency Appropriations	69,380,244	73,913,566	67,257,235

Department	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted
DEBT SERVICE	90,329,325	101,365,244	113,380,052
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	362,618,349	404,575,172	441,194,115
Total General Fund	903,571,386	1,079,245,028	1,160,436,606

¹FY 2023 reflects the transitioning of eligible expenses to the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) grant.

²Prior to FY 2025, Office of Emergency Management was in Special Revenues.

Note: FY 2023 amounts may not sum to total due to rounding. Numbers may not add to total/subtotal due to rounding.

This page intentionally left blank