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# General Fund Expenditures

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# GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
<b>LEGISLATIVE</b>			
City Auditor	1,174,099	1,299,650	1,301,755
City Clerk	1,779,569	1,995,241	1,974,545
City Council	384,677	401,527	462,091
City Real Estate Assessor	2,815,145	3,040,798	3,096,638
<b>Total Legislative</b>	<b>6,153,490</b>	<b>6,737,216</b>	<b>6,835,029</b>
<b>EXECUTIVE</b>			
Budget and Strategic Planning	3,148,093	3,450,723	3,337,207
City Manager	4,257,854	5,598,718	3,215,378
Communications & Marketing	2,324,661	2,694,636	2,606,637
Diversity, Equity, and Inclusion	973,991	1,453,164	1,154,309
Housing and Community Development	4,890,355	6,865,918	7,442,307
Resilience	1,052,622	1,421,985	1,608,565
<b>Total Executive</b>	<b>16,647,576</b>	<b>21,485,144</b>	<b>19,364,403</b>
<b>DEPARTMENT OF LAW</b>	<b>6,328,882</b>	<b>6,729,961</b>	<b>6,729,961</b>
<b>CONSTITUTIONAL OFFICERS</b>			
City Treasurer	3,192,132	3,287,349	3,358,631
Clerk of the Circuit Court	3,104,873	3,575,753	3,695,360
Commissioner of the Revenue	3,159,244	3,550,468	3,607,413
Commonwealth's Attorney	7,174,556	7,742,777	8,362,282
Sheriff and Jail	44,904,504	46,967,271	52,371,911
<b>Total Constitutional Officers</b>	<b>61,535,309</b>	<b>65,123,618</b>	<b>71,395,597</b>
<b>JUDICIAL</b>			
Circuit Court Judges	926,684	1,036,574	1,058,151
General District Court	135,179	260,761	260,761
Juvenile and Domestic Relations Court	68,322	81,833	81,833
Magistrate	12,133	12,248	12,248
Norfolk Juvenile Court Service Unit	197,212	220,716	220,716
<b>Total Judicial</b>	<b>1,339,530</b>	<b>1,612,132</b>	<b>1,633,709</b>
<b>ELECTIONS</b>	<b>1,444,269</b>	<b>1,241,613</b>	<b>1,588,182</b>
<b>GENERAL MANAGEMENT</b>			
Finance	8,533,289	9,297,842	9,859,081
General Services	32,783,394	32,785,423	32,013,927
Human Resources	5,035,287	5,474,670	5,638,360
Information Technology	19,734,924	24,465,872	25,411,044
<b>Total General Management</b>	<b>66,086,894</b>	<b>72,023,807</b>	<b>72,922,412</b>

<b>Department</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted</b>	<b>FY 2026 Adopted</b>
<b>COMMUNITY DEVELOPMENT</b>			
City Planning	6,424,886	7,302,106	7,086,136
Economic Development	2,809,996	9,598,749	6,650,704
Neighborhood Services	5,547,873	5,866,075	5,749,080
Citizen Services	0	0	1,516,543
Military and Community Affairs	0	0	777,738
<b>Total Community Development</b>	<b>14,782,755</b>	<b>22,766,930</b>	<b>21,780,201</b>
<b>PARKS, RECREATION AND CULTURE</b>			
Cultural Facilities, Arts and Entertainment	6,666,263	6,865,561	8,697,242
Libraries	10,382,916	10,981,220	11,987,303
Nauticus	4,650,210	4,776,144	5,685,735
Parks and Recreation	21,923,039	21,962,524	26,939,667
The Slover	2,991,450	2,971,111	3,666,229
Virginia Zoological Park	5,335,384	5,042,106	6,183,965
Public Art	0	0	419,976
<b>Total Parks, Recreation and Culture</b>	<b>51,949,262</b>	<b>52,598,666</b>	<b>63,580,117</b>
<b>PUBLIC HEALTH AND ASSISTANCE</b>			
Human Services	51,578,553	55,107,430	56,470,593
Norfolk Community Services Board	24,731,254	33,751,142	34,706,778
Public Health	3,118,835	3,557,364	3,190,039
<b>Total Public Health and Assistance</b>	<b>79,428,642</b>	<b>92,415,936</b>	<b>94,367,410</b>
<b>PUBLIC SAFETY</b>			
Fire-Rescue	45,364,038	62,332,321	68,554,899
Office of Emergency Management	6,281,116	830,158	640,622
Police	67,750,023	94,150,722	96,359,710
<b>Total Public Safety</b>	<b>119,395,177</b>	<b>157,313,201</b>	<b>165,555,231</b>
<b>PUBLIC WORKS</b>	<b>18,873,394</b>	<b>23,258,513</b>	<b>22,354,699</b>
<b>TRANSPORTATION</b>	<b>11,552,646</b>	<b>12,178,875</b>	<b>13,294,806</b>
<b>CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS</b>			
Central Appropriations	154,127,998	17,918,177	31,117,830
Outside Agencies	47,410,010	49,339,058	49,992,066
<b>Total Central and Outside Agency Appropriations</b>	<b>201,538,008</b>	<b>67,257,235</b>	<b>81,109,896</b>

<b>Department</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Adopted</b>	<b>FY 2026 Adopted</b>
<b>DEBT SERVICE</b>	<b>97,925,020</b>	<b>113,380,052</b>	<b>106,387,520</b>
<b>PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)</b>	<b>390,373,683</b>	<b>441,194,115</b>	<b>450,353,600</b>
<b>Total General Fund</b>	<b>1,145,354,537</b>	<b>1,157,264,015</b>	<b>1,199,252,773</b>

Note: Several departments were added during the FY 2026 budget process, including the Office of Citizens Service, the Office of Public Art, and the Department of Military and Community Affairs.

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