
General Fund Expenditures



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GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
LEGISLATIVE			
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
Total Legislative	6,153,490	6,737,216	6,835,029
EXECUTIVE			
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
Total Executive	16,647,576	21,485,144	19,364,403
DEPARTMENT OF LAW			
CONSTITUTIONAL OFFICERS			
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
Total Constitutional Officers	61,535,309	65,123,618	71,395,597
JUDICIAL			
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
Total Judicial	1,339,530	1,612,132	1,633,709
ELECTIONS			
GENERAL MANAGEMENT			
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
Total General Management	66,086,894	72,023,807	72,922,412

Department	FY 2024 Actual	FY 2025 Adopted	FY 2026 Adopted
COMMUNITY DEVELOPMENT			
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
Total Community Development	14,782,755	22,766,930	21,780,201
PARKS, RECREATION AND CULTURE			
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
Total Parks, Recreation and Culture	51,949,262	52,598,666	63,580,117
PUBLIC HEALTH AND ASSSTANCE			
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
Total Public Health and Assistance	79,428,642	92,415,936	94,367,410
PUBLIC SAFETY			
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
Total Public Safety	119,395,177	157,313,201	165,555,231
PUBLIC WORKS			
TRANSPORTATION	18,873,394	23,258,513	22,354,699
CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS	11,552,646	12,178,875	13,294,806
Central Appropriations	154,127,998	17,918,177	31,117,830
Outside Agencies	47,410,010	49,339,058	49,992,066
Total Central and Outside Agency Appropriations	201,538,008	67,257,235	81,109,896

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

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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