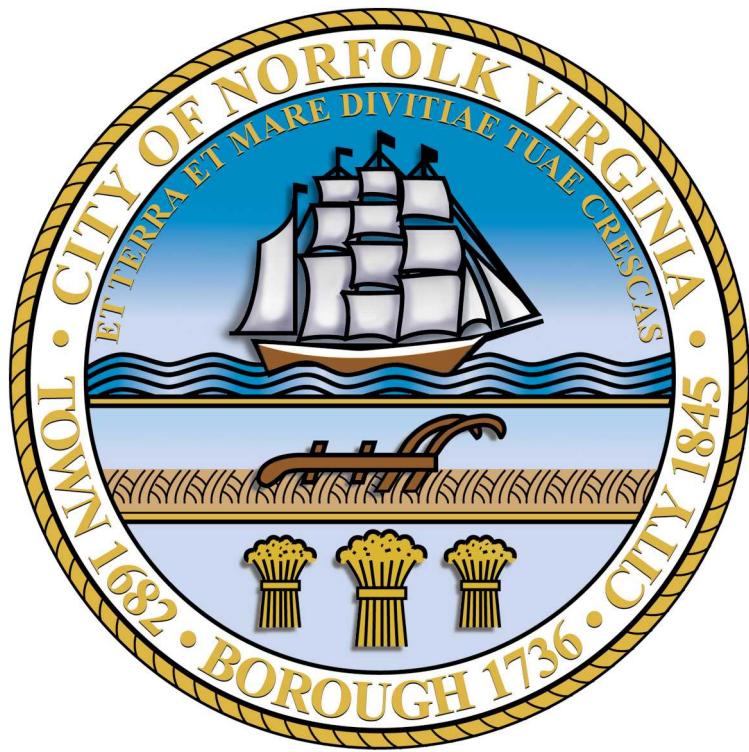

General Fund Expenditures



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GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
LEGISLATIVE			
City Council	373,328	393,360	384,773
City Clerk	1,554,578	1,728,075	1,767,479
City Real Estate Assessor	1,955,421	2,184,185	2,341,281
City Auditor	963,560	969,007	1,020,324
Total Legislative	4,846,887	5,274,627	5,513,857
EXECUTIVE			
City Manager	2,442,619	2,413,249	2,831,972
Budget and Strategic Planning	1,817,117	1,971,035	2,281,354
Resilience	446,042	613,377	646,457
Communications	1,772,243	1,776,417	1,975,834
St. Paul's Area Transformation	2,145,422	3,781,000	3,919,000
Housing and Community Development	0	0	857,691
Total Executive	8,623,443	10,555,078	12,512,308
DEPARTMENT OF LAW			
CONSTITUTIONAL OFFICERS	4,634,183	5,024,632	5,226,300
Commissioner of the Revenue	2,831,000	3,024,420	3,183,931
City Treasurer	2,402,677	2,525,126	2,638,728
Clerk of the Circuit Court	2,567,664	2,975,109	3,130,537
Commonwealth's Attorney	5,896,407	6,208,701	6,376,304
Sheriff and Jail	33,730,140	35,198,060	36,826,776
Total Constitutional Officers	47,427,888	49,931,416	52,156,276
JUDICIAL			
General District Court	132,145	260,761	260,761
Juvenile and Domestic Relations Court	69,412	79,933	81,833
Circuit Court Judges	896,259	841,987	896,356
Norfolk Juvenile Court Service Unit	160,023	163,791	165,905
Magistrate	13,165	11,438	11,656
Total Judicial	1,271,004	1,357,910	1,416,511
ELECTIONS			
GENERAL MANAGEMENT	1,037,619	1,007,964	1,022,942
Information Technology	15,996,477	16,465,266	17,896,466
Finance	5,801,751	6,288,711	6,867,143
General Services	23,906,044	24,871,428	26,261,397
Human Resources	3,353,336	3,324,458	3,920,756
Total General Management	49,057,608	50,949,863	54,945,762

Department	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted
COMMUNITY DEVELOPMENT			
City Planning	4,665,876	4,759,737	5,063,228
Neighborhood Services	4,744,996	4,672,849	4,897,929
Economic Development	2,032,381	2,115,447	2,406,253
Total Community Development	11,443,253	11,548,033	12,367,410
PARKS, RECREATION AND CULTURE			
Libraries	8,559,311	7,201,366	8,382,219
Cultural Facilities, Arts and Entertainment	5,782,649	5,776,136	5,940,365
Zoological Park	4,467,175	4,111,726	4,243,389
Nauticus	3,583,962	3,878,761	3,835,953
Slover Library	2,560,144	2,543,928	2,381,645
Recreation, Parks and Open Space	15,801,901	12,672,849	15,274,366
Total Parks, Recreation and Culture	40,755,142	36,184,766	40,057,937
CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS			
Central Appropriations	21,482,423	8,555,993	19,263,742
Grant Providers on Behalf of City	273,338	620,524	815,201
Funds to Community Partners	1,694,678	1,607,763	1,980,861
Public-Private Partnerships for City-Owned Facilities	3,672,658	4,319,563	4,535,097
Public-Private Partnerships for Tourism and Special Event Organizations	7,958,076	8,117,238	8,585,704
Public Partnerships to Provide Services	21,773,866	21,453,240	21,572,640
Contractual Obligations	11,089,917	12,003,274	11,899,276
Memberships and Dues	734,005	778,636	797,672
Other Arrangements	1,924,684	2,269,700	2,180,900
Total Central and Outside Agency Appropriations	70,603,645	59,725,931	71,631,093
PUBLIC HEALTH AND ASSISTANCE			
Norfolk Community Services Board	22,625,155	25,883,635	25,784,159
Public Health	3,310,714	3,546,016	3,240,091
Human Services	47,159,448	50,248,090	50,911,714
Total Public Health and Assistance	73,095,317	79,677,741	79,935,964
PUBLIC SAFETY			
Police	73,670,792	78,019,800	79,737,018
Fire-Rescue	48,444,764	48,643,707	51,270,155
Total Public Safety	122,115,556	126,663,507	131,207,173
PUBLIC WORKS			
	13,836,440	16,496,914	18,674,269
TRANSIT			
	11,427,551	11,934,317	11,939,581
DEBT SERVICE			
	81,510,526	79,999,236	75,705,398
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)			
	321,413,214	337,148,281	354,868,309
Total General Fund	863,099,276	883,480,216	929,181,090