

ADOPTED FISCAL YEAR 2023 BUDGET

CHARTING A LONG-RANGE PLAN FOR PROSPERITY



CITY OF NORFOLK, VIRGINIA

Operating Ordinance # 48751

Capital Ordinance # 48753

This page intentionally left blank

Budget Overview	27
Acknowledgments	29
Distinguished Budget Presentation Award	30
City of Norfolk Government	31
Norfolk City Council and City Manager	32
City of Norfolk Ward Map	33
City Council's Vision for Norfolk	34
City of Norfolk Organizational Chart	35
Reader's Guide to the Budget	36
Financial Policies	39
Fund Structure	45
Basis of Budgeting and Accounting	48
Budget Process	49
Budget Calendar	51
General Fund Budget Overview	52
Estimated General Fund Revenues by Source	53
Estimated Revenues by Source (All Funds)	55
Estimated Expenditures by Use (All Funds)	57
Estimated Expenditures by Fund Type	59
Estimated General Fund Expenditures by Area	61
Major Revenue Sources	63
Appropriations	75
Selected Tax Rates and Fees	78
General Fund Balance Reserves	80
Estimated General Fund - Fund Balance	81
Summary of Changes in Fund Balance	82
Summary of Changes in Net Assets	84
Transfers From/To	86
Full Time Equivalent (FTE) Staffing Summary	87
City Indebtedness	89
Yearly Maturity of Long-Term Debt	93
General Fund Revenues	95
General Fund Revenue Summary	97
General Fund Expenditures	105
General Fund Expenditure Summary	107
Annual Grants Plan	109
Annual Grants Plan	111
Strategic Goals and Objectives	123
Strategic Goals and Objectives	125
Program Budget Pages	137
Program Budget Pages	139
Legislative	157

City Auditor	159
City Clerk	162
City Council	164
City Real Estate Assessor	166
Executive	169
Budget and Strategic Planning	171
City Manager	179
Communications	189
Diversity, Equity, and Inclusion	200
Housing and Community Development	206
Resilience	217
St. Paul's Area Transformation	225
Department of Law	231
City Attorney	233
Constitutional Officers	235
City Treasurer	237
Clerk of the Circuit Court	240
Commissioner of the Revenue	242
Commonwealth's Attorney	244
Sheriff and Jail	246
Judicial	253
Circuit Court Judges	255
General District Court	257
Juvenile and Domestic Relations Court	258
Magistrate	259
Norfolk Juvenile Court Service Unit	261
Elections	263
Elections	265
General Management	267
Finance	269
General Services	288
Human Resources	313
Information Technology	326
Community Development	341
City Planning	343
Economic Development	360
Neighborhood Services	376
Parks, Recreation and Culture	389
Cultural Facilities, Arts and Entertainment	391
Libraries	402
Nauticus	416
Parks and Recreation	427
Slover Library	445
Zoological Park	455

Public Health and Assistance	467
Human Services	469
Norfolk Community Services Board	489
Public Health	516
Public Safety	523
Fire-Rescue	525
Police	541
Public Works	569
Public Works	571
Transit	585
Transit	587
Central and Outside Agency Appropriations	605
Central Appropriations	607
Outside Agencies	613
Debt Service	625
Debt Service	627
Public School Education	629
Special Revenue Funds	651
Special Revenue Fund Summary	653
Cemeteries	655
Emergency Preparedness and Response	664
Golf Operations	674
Public Amenities	676
Tax Increment Financing	679
Towing and Recovery Operations	681
Waste Management	690
Enterprise Funds	705
Enterprise Fund Summary	707
Parking Facilities Fund	709
Storm Water Management	718
Utilities - Wastewater Fund	732
Utilities - Water Fund	737
Internal Service Funds	757
Internal Service Fund Summary	759
Fleet Management	761
Norfolk Healthcare Consortium	773
Capital Improvement Plan	777
Capital Improvement Plan	779
Unfunded Capital Requests	943
Unfunded Capital Requests	945
Annual Plan	953
Annual Plan	955
Norfolk Statistical Information	961
Norfolk Statistical Information	963

Glossary	975
Glossary	977
Ordinances	989