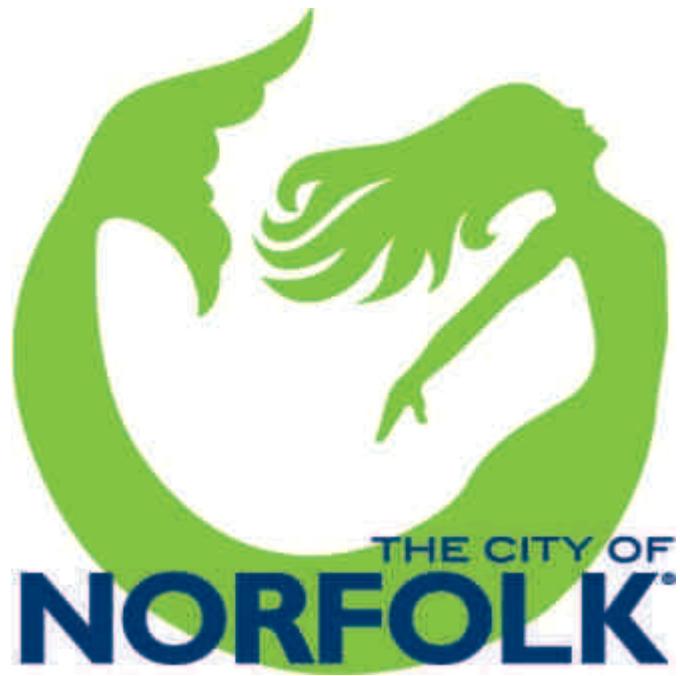

General Fund Expenditures



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GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
LEGISLATIVE			
City Auditor	1,022,899	1,020,324	1,042,808
City Clerk	1,468,721	1,767,479	1,778,547
City Council	351,091	384,773	386,839
City Real Estate Assessor	2,140,043	2,341,281	2,557,402
Total Legislative	4,982,754	5,513,857	5,765,596
EXECUTIVE			
Budget and Strategic Planning	1,960,303	2,281,354	2,587,555
City Manager	2,181,121	2,831,972	3,233,643
Communications	1,936,866	1,975,834	2,106,434
Diversity, Equity, and Inclusion	0	0	644,931
Housing and Community Development ¹	0	857,691	5,374,169
Resilience	404,893	646,457	695,818
St. Paul's Area Transformation ¹	2,427,370	3,919,000	0
Total Executive	8,910,553	12,512,308	14,642,550
DEPARTMENT OF LAW			
CONSTITUTIONAL OFFICERS	4,676,807	5,226,300	5,509,385
City Treasurer	2,480,310	2,638,728	2,957,092
Clerk of the Circuit Court	2,752,547	3,130,537	3,324,301
Commissioner of the Revenue	2,899,443	3,183,931	3,355,447
Commonwealth's Attorney	6,160,633	6,376,304	6,828,146
Sheriff and Jail	33,276,320	36,826,776	41,891,450
Total Constitutional Officers	47,569,253	52,156,276	58,356,436
JUDICIAL			
Circuit Court Judges	923,713	896,356	924,547
General District Court	106,271	260,761	260,761
Juvenile and Domestic Relations Court	67,930	81,833	81,833
Magistrate	7,324	11,656	11,656
Norfolk Juvenile Court Service Unit	158,735	165,905	168,029
Total Judicial	1,263,973	1,416,511	1,446,826
ELECTIONS			
GENERAL MANAGEMENT	1,219,426	1,022,942	1,031,721
Finance	6,086,059	6,867,143	7,495,935
General Services	24,769,993	26,261,397	28,474,152
Human Resources	2,930,087	3,920,756	4,255,590
Information Technology	15,980,683	17,896,466	20,010,250
Total General Management	49,766,822	54,945,762	60,235,927

Department	FY 2021 Actual	FY 2022 Adopted	FY 2023 Adopted
COMMUNITY DEVELOPMENT			
City Planning	4,593,182	5,063,228	6,479,106
Economic Development	2,089,370	2,406,253	2,945,437
Neighborhood Development	4,440,634	4,897,929	5,145,703
Total Community Development	11,123,186	12,367,410	14,570,246
PARKS, RECREATION AND CULTURE			
Cultural Facilities, Arts and Entertainment	4,770,662	5,940,365	6,553,328
Libraries	6,387,347	8,382,219	9,765,433
Nauticus	3,878,761	3,835,953	4,253,414
Parks and Recreation	12,608,390	15,274,366	18,010,193
Slover Library	2,099,504	2,381,645	2,657,176
Virginia Zoological Park	4,092,941	4,243,389	4,566,764
Total Parks, Recreation and Culture	33,837,605	40,057,937	45,806,308
CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS			
Central Appropriations	21,197,930	19,263,742	23,215,132
Grant Providers on Behalf of City	620,524	815,201	220,524
Funds to Community Partners	1,607,763	1,980,861	2,676,602
Public-Private Partnerships for City-Owned Facilities	4,349,279	4,535,097	4,521,949
Public-Private Partnerships for Tourism and Special Event Organizations	8,277,290	8,585,704	8,770,635
Public Partnerships to Provide Services	21,094,502	21,572,640	22,962,639
Contractual Obligations	10,934,815	11,899,276	10,749,473
Memberships and Dues	771,506	797,672	806,909
Other Arrangements	2,580,291	2,180,900	2,230,000
Total Central and Outside Agency Appropriations	71,433,900	71,631,093	76,153,863
PUBLIC HEALTH AND ASSTANCE			
Human Services	46,591,773	50,911,714	51,986,403
Norfolk Community Services Board	21,131,626	25,784,159	29,346,599
Public Health	3,305,255	3,240,091	3,243,521
Total Public Health and Assistance	71,028,654	79,935,964	84,576,523
PUBLIC SAFETY			
Fire-Rescue	40,678,658	51,470,155	53,197,406
Police	57,023,922	79,737,018	80,254,980
Total Public Safety	97,702,580	131,207,173	133,452,386
PUBLIC WORKS			
	14,566,387	18,674,269	22,366,099
TRANSIT			
	11,885,126	11,939,581	11,564,407
DEBT SERVICE			
	84,245,517	75,705,398	87,696,721
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)			
	321,441,213	354,868,309	385,180,630
Total General Fund	835,653,756	929,181,090	1,008,355,624

¹The FY 2023 amount for Housing and Community Development includes the St. Paul's Area Transformation.

Note: FY 2021 amounts may not sum to total due to rounding.