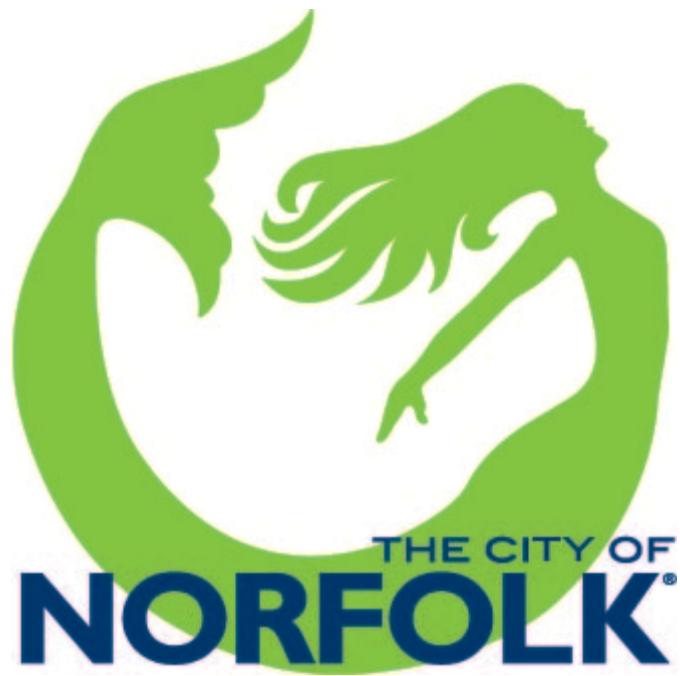

General Fund Expenditures



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GENERAL FUND EXPENDITURE SUMMARY

| Department | FY 2022 Actual | FY 2023 Adopted | FY 2024 Adopted |
|--|-------------------|--------------------|--------------------|
| LEGISLATIVE | | | |
| City Auditor | 1,078,273 | 1,042,808 | 1,214,892 |
| City Clerk | 1,559,413 | 1,778,547 | 1,932,740 |
| City Council | 364,389 | 386,839 | 395,607 |
| City Real Estate Assessor | 2,240,915 | 2,557,402 | 2,835,235 |
| Total Legislative | 5,242,990 | 5,765,596 | 6,378,474 |
| EXECUTIVE | | | |
| Budget and Strategic Planning | 2,337,309 | 2,587,555 | 3,562,058 |
| City Manager | 2,888,635 | 3,233,643 | 4,293,548 |
| Communications & Marketing | 2,557,629 | 2,106,434 | 2,572,850 |
| Diversity, Equity, and Inclusion | 0 | 644,931 | 1,393,649 |
| Housing and Community Development ¹ | 2,745,420 | 5,374,169 | 6,341,473 |
| Resilience | 610,649 | 695,818 | 1,158,302 |
| Total Executive | 11,139,642 | 14,642,550 | 19,321,880 |
| DEPARTMENT OF LAW | | | |
| CONSTITUTIONAL OFFICERS | | | |
| City Treasurer | 2,615,866 | 2,957,092 | 3,098,885 |
| Clerk of the Circuit Court | 2,879,473 | 3,324,301 | 3,470,939 |
| Commissioner of the Revenue | 2,899,754 | 3,355,447 | 3,483,443 |
| Commonwealth's Attorney | 6,229,373 | 6,828,146 | 7,085,084 |
| Sheriff and Jail | 36,500,059 | 41,891,450 | 45,655,414 |
| Total Constitutional Officers | 51,124,525 | 58,356,436 | 62,793,765 |
| JUDICIAL | | | |
| Circuit Court Judges | 983,925 | 924,547 | 958,303 |
| General District Court | 81,939 | 260,761 | 260,761 |
| Juvenile and Domestic Relations Court | 73,336 | 81,833 | 81,833 |
| Magistrate | 9,171 | 11,656 | 12,248 |
| Norfolk Juvenile Court Service Unit | 160,629 | 168,029 | 209,594 |
| Total Judicial | 1,309,000 | 1,446,826 | 1,522,739 |
| ELECTIONS | | | |
| GENERAL MANAGEMENT | 1,108,609 | 1,031,721 | 1,179,525 |
| Finance | 6,796,115 | 7,495,935 | 8,283,788 |
| General Services | 25,787,840 | 28,474,152 | 31,269,174 |
| Human Resources | 3,604,990 | 4,255,590 | 5,043,080 |
| Information Technology | 17,257,874 | 20,010,250 | 21,243,061 |
| Total General Management | 53,446,819 | 60,235,927 | 65,839,103 |

| Department | FY 2022 Actual | FY 2023 Adopted | FY 2024 Adopted |
|---|---------------------------|----------------------------|----------------------------|
| COMMUNITY DEVELOPMENT | | | |
| City Planning | 5,187,204 | 6,479,106 | 6,416,205 |
| Economic Development | 2,726,262 | 2,945,437 | 3,375,939 |
| Neighborhood Development | 4,621,184 | 5,145,703 | 6,935,607 |
| Total Community Development | 12,534,650 | 14,570,246 | 16,727,751 |
| PARKS, RECREATION AND CULTURE | | | |
| Cultural Facilities, Arts and Entertainment | 5,336,301 | 6,553,328 | 6,865,561 |
| Libraries | 7,994,010 | 9,765,433 | 10,981,220 |
| Nauticus | 3,563,710 | 4,253,414 | 4,776,144 |
| Parks and Recreation | 14,682,217 | 18,010,193 | 21,962,524 |
| Slover Library | 2,278,236 | 2,657,176 | 2,971,111 |
| Virginia Zoological Park | 4,398,271 | 4,566,764 | 5,042,106 |
| Total Parks, Recreation and Culture | 38,252,745 | 45,806,308 | 52,598,666 |
| PUBLIC HEALTH AND ASSSTANCE | | | |
| Human Services | 47,327,669 | 51,986,403 | 55,770,320 |
| Norfolk Community Services Board | 22,465,581 | 29,346,599 | 31,348,922 |
| Public Health | 3,078,419 | 3,243,521 | 3,400,665 |
| Total Public Health and Assistance | 72,871,669 | 84,576,523 | 90,519,907 |
| PUBLIC SAFETY | | | |
| Fire-Rescue ¹ | 27,408,051 | 53,197,406 | 58,844,372 |
| Police ¹ | 39,194,892 | 80,254,980 | 83,392,494 |
| Total Public Safety | 66,602,943 | 133,452,386 | 142,236,866 |
| PUBLIC WORKS | | | |
| TRANSPORTATION | 16,978,181 | 22,366,099 | 22,188,536 |
| CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS | | | |
| Central Appropriations | 15,408,020 | 23,215,132 | 23,132,668 |
| Grant Providers on Behalf of City | 815,201 | 220,524 | 300,000 |
| Funds to Community Partners | 1,980,861 | 2,676,602 | 2,912,595 |
| Public-Private Partnerships for City-Owned Facilities | 4,744,766 | 4,521,949 | 4,661,007 |
| Public-Private Partnerships for Tourism and Special Event Organizations | 8,716,229 | 8,770,635 | 9,829,134 |
| Public Partnerships to Provide Services | 21,226,248 | 22,962,639 | 23,587,396 |
| Contractual Obligations | 11,888,103 | 10,749,473 | 6,981,076 |
| Memberships and Dues | 797,672 | 806,909 | 830,633 |
| Other Arrangements | 2,180,900 | 2,230,000 | 2,156,700 |
| Total Central and Outside Agency Appropriations | 67,758,000 | 76,153,863 | 73,913,566 |
| DEBT SERVICE | | | |
| PUBLIC SCHOOL EDUCATION (Norfolk Public Schools) | 75,705,398 | 87,696,721 | 101,365,244 |
| Total General Fund | 343,066,532 | 385,180,630 | 404,575,172 |
| | 833,542,646 | 1,008,355,624 | 1,079,245,028 |

¹FY 2022 reflects the transitioning of eligible expenses to the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) grant. Note: FY 2022 amounts may not sum to total due to rounding. Numbers may not add to total/subtotal due to rounding.