

CITY OF NORFOLK, VIRGINIA

**APPROVED OPERATING
AND
CAPITAL IMPROVEMENT BUDGETS**

For the Fiscal Year July 1, 2011 through June 30, 2012



N O R F O L K

Life. Celebrated Daily.

Distinguished Budget Presentation Award



The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Norfolk, Virginia for its annual budget for the fiscal year beginning July 1, 2010. (The review process by GFOA has not commenced for the annual budget for the fiscal year beginning July 1, 2011.)

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we will submit it to GFOA for eligibility.

Acknowledgements

The preparation of the City's annual resource allocation plan requires a tremendous amount of hard work and dedication on the part of many people. Developing expenditures and revenue information requires varying sources of data and multiple perspectives.

The Approved FY 2012 Budget represents the assistance of many who deserve acknowledgment and appreciation:

- Residents of the City and Civic Leagues, particularly those who attended our community outreach meetings;
- Members of the City's Employee Relations Committees and Retirees Associations;
- City employees who attended our outreach meetings and submitted their suggestions for improvement;
- Budget Advisory Committee members;
- Executive Budget Team;
- Director of Finance;
- Department and Office Directors;
- Members of the Business Community;
- Council Appointees, especially the City Assessor; and
- Constitutional Officers, particularly the City Treasurer and Commissioner of the Revenue

Special recognition and gratitude are due the staff of the Office of Budget and Management who worked to prepare this year's budget.

Office of Budget and Grants Management Staff

Sabrina Joy-Hogg, Director

Jose Benitez, Jared Chalk, Paris Colburn, Janine Garcia-Sutton,

Katherine Goetz, Patricia Harrison and Jessena Robinson

Marcus D. Jones
City Manager

City Council's Vision of Norfolk

The City of Norfolk continues to remain true to its vision. In the early 1990's, City Council established the vision of Norfolk and the current City Council and City Administration remain committed to executing and maintaining the vision.

Vision

Norfolk is a national leader in the quality of life offered to all its citizens.

This is achieved through effective partnerships between city government and its constituents.

As a result, Norfolk is a physically attractive, socially supportive, and financially sound city.

Here, the sense of community is strong.

Neighborhoods are designed so that people of all ages can know their neighbors and travel the streets and sidewalks in safety.

The sense of community exists city-wide.

Norfolk is known nationally as a strategically located place where there are abundant and fulfilling employment, recreational, and educational opportunities.

Priorities

- Community Building
- Education
- Public Accountability
- Public Safety
- Regional Partnerships
- Economic Development

City of Norfolk Government

Norfolk City Council is the legislative body of the City government. It is authorized to exercise all the powers conferred upon the City by the Commonwealth of Virginia in the State constitution, State laws and the Charter of the City of Norfolk.

City Council is composed of eight members. Seven members are elected through a ward system, and the Mayor is elected at large by the residents of Norfolk. These members elect a vice president (Vice Mayor) of the Council. For further information on the duties, powers and meetings of the Council, call the Office of the City Clerk 664-4253.

The City Council meets the second and fourth Tuesday of each month in the Council Chambers in Norfolk City Hall. There are two formal meetings a month held at 7:00 p.m. On the first Tuesday of the month, there is a Council worksession held at 2:00 p.m.

The City of Norfolk operates under a Council-Manager form of government whereby the Council appoints a chief executive, the City Manager, Marcus D. Jones. The Council also appoints a City Attorney, Bernard A. Pishko; City Clerk, Breck R. Daughtrey; Real Estate Assessor, Deborah Bunn; and City Auditor, John Sanderlin. The City Manager may be contacted at 664-4242.

City of Norfolk Government



Mayor
Paul D. Fraim



Vice-Mayor
Anthony L. Burfoot
Ward 3



Council Member
Andrew A. Protogyrou
Ward 1



Council Member
Dr. Theresa W. Whibley
Ward 2



Council Member
Paul R. Riddick
Ward 4



Council Member
Thomas R. Smigiel
Ward 5



Council Member
Barclay C. Winn
Ward 6

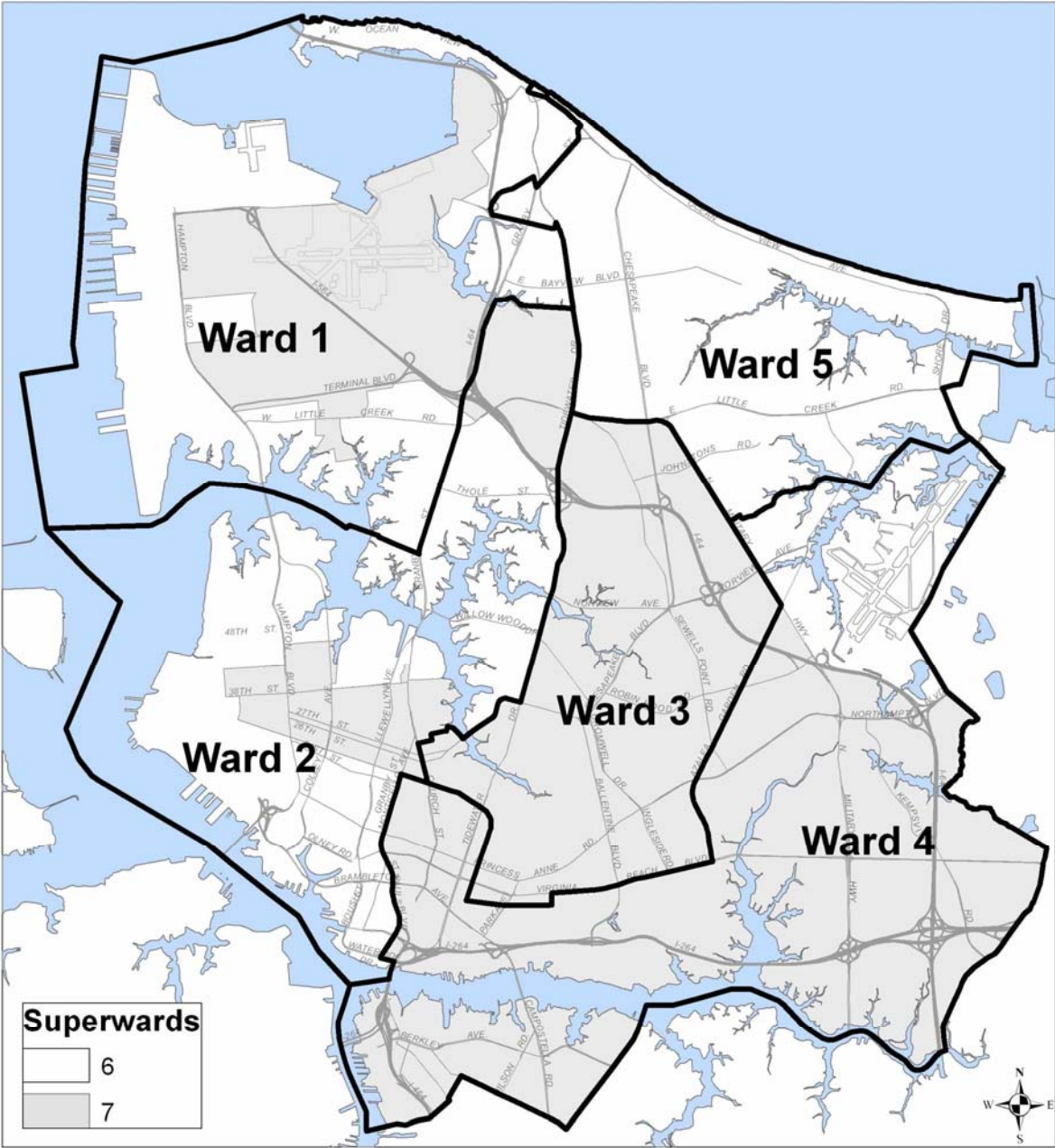


Council Member
Angelia M. Williams
Ward 7

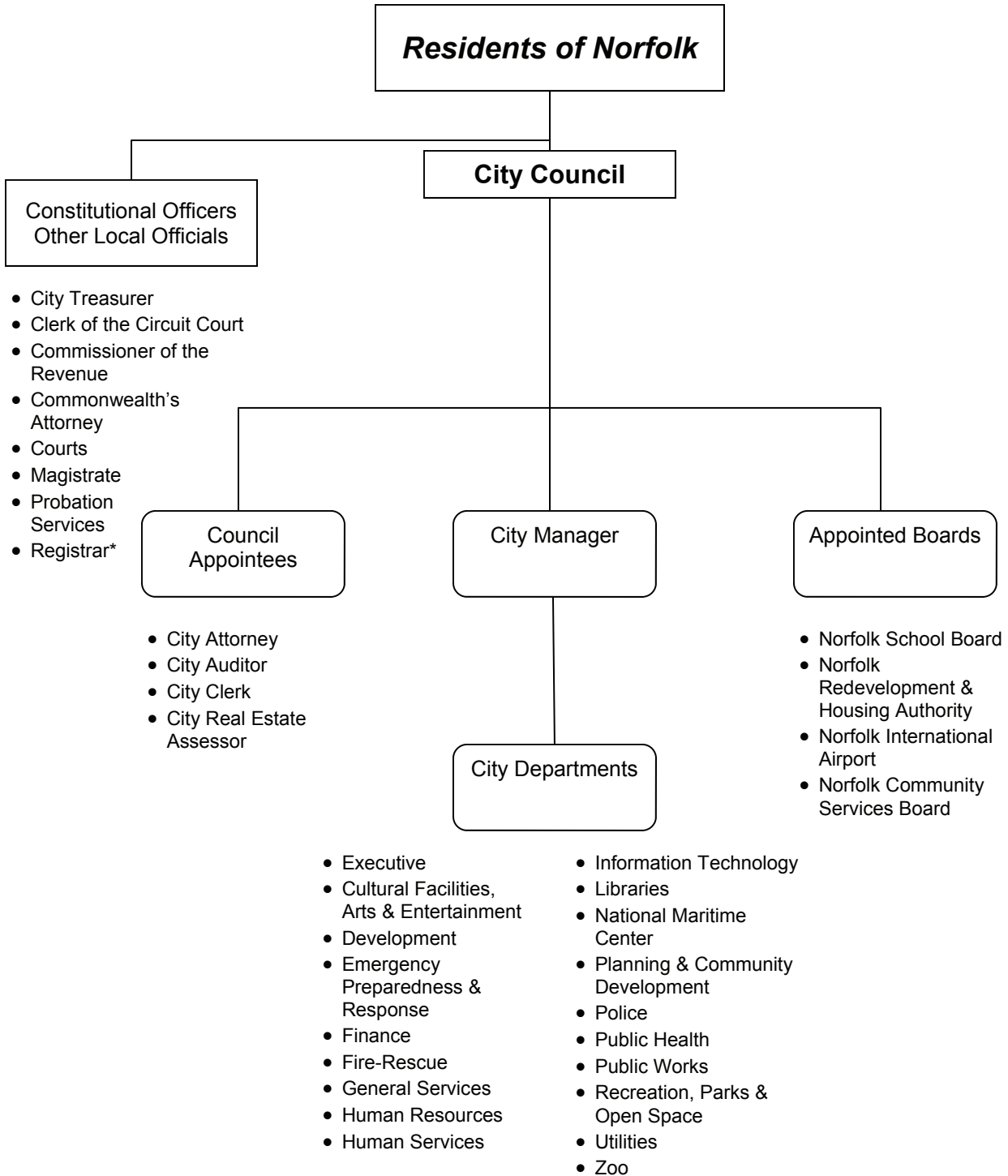


City Manager
Marcus D. Jones

City of Norfolk Ward Map



City of Norfolk Organizational Chart



* Appointed by State Board of Elections

Budget Overview

Reader's Guide to the Budget6
Financial Policies and Practices8
Fund Structure12
Basis of Budgeting and Accounting15
Budget Process.....17
Budget Calendar20
General Fund Budget Overview21
Estimated General Fund Revenues by Source.....22
Estimated Revenues by Source (All Funds)24
Estimated Expenditures by Use (All Funds)26
Estimated Expenditures by Fund Type28
Estimated General Fund Expenditures by Area30
Major Revenue Sources.....32
Tax Rates and Fees43
Summary of Changes in Fund Balances45
General Fund Balance Reserves49
Transfers From/To50
Personnel Staffing Summary.....51
City Indebtedness53
Yearly Maturity of Long-Term Debt56

General Fund Revenues

General Fund Revenue Summary60

General Fund Expenditures

General Fund Expenditure Summary.....68

Legislative

City Council72
City Clerk73
City Real Estate Assessor.....75
City Auditor78

Executive

Office of Youth and Childhood Development82
City Manager.....84
Office of Budget & Grants Management.....87
Communications and Public Information.....90
Office to End Homelessness96

Department Of Law

City Attorney..... 102

Constitutional Officers

Commissioner of the Revenue 106
City Treasurer 112

Judicial

Clerk of the Circuit Court	116
General District Court	119
Juvenile & Domestic Relations Court.....	121
Circuit Court Judges	123
Probation Services	125
Magistrate	128
Commonwealth's Attorney.....	131
Sheriff and Jail	134

Elections

Elections.....	142
----------------	-----

General Management

Information Technology	146
Finance.....	153
General Services	160
Human Resources.....	165

Non Departmental Appropriations

Central Appropriations.....	172
Outside Agencies	177

Community Development

Planning and Community Development.....	186
Development.....	194

Parks, Recreation & Culture

Libraries	202
Cultural Facilities, Arts & Entertainment.....	208
Zoological Park	214
The National Maritime Center	218
Recreation, Parks and Open Space.....	223
Cruise Ship Terminal	230

Public Health & Assistance

Public Health	234
Human Services.....	239

Public Safety

Police	250
Fire-Rescue	255

Public Works

Public Works.....	262
-------------------	-----

Debt Service

Debt Service.....	276
-------------------	-----

Education Funds	
Norfolk Public Schools.....	278
Norfolk Public Schools Summary.....	280
School Operating Fund.....	282
School Grants.....	284
Child Nutrition Services.....	286
Special Revenue Fund Summary	
Special Revenue Fund Summary.....	288
Special Revenue Funds	
Storm Water Management.....	292
Towing & Recovery Operations Fund.....	298
Cemeteries.....	302
Golf Operations.....	307
Public Amenities.....	309
Emergency Preparedness and Response.....	311
Tax Increment Financing.....	316
Enterprise Fund Summary	
Enterprise Fund Summary.....	318
Enterprise Funds	
Water.....	320
Wastewater.....	329
Parking Facilities Fund.....	331
Internal Service Fund Summary	
Internal Service Fund Summary.....	336
Internal Service Funds	
Storehouse.....	338
Fleet Management.....	341
Capital Improvement Plan	
Capital Improvement Plan.....	349
Miscellaneous Statistical Information	
Miscellaneous Statistical Information.....	434
Glossary	
Glossary.....	442
Ordinances	
Ordinances.....	461

Annual Plan for Distribution of HUD Block Grants

Annual Plan.....490

Grant Funded Positions

Grant Funded Positions498