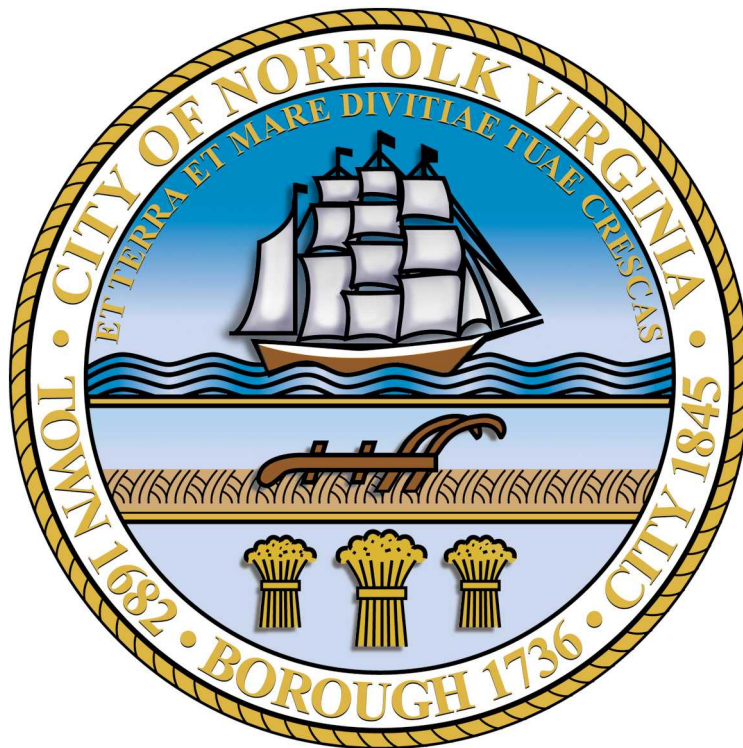

General Fund Expenditures



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GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2013 Actual	FY 2014 Approved	FY 2015 Approved
LEGISLATIVE			
City Council	372,895	382,044	362,855
City Clerk	1,417,615	1,386,052	1,361,548
City Real Estate Assessor	2,014,066	2,047,282	2,011,461
City Auditor	749,608	792,156	815,654
Total Legislative	4,554,184	4,607,534	4,551,518
EXECUTIVE			
City Manager	1,999,626	2,356,108	2,264,625
Office of Budget and Strategic Planning	1,241,721	1,732,313	1,550,315
Communications and Public Information ¹	2,395,407	0	0
Office to End Homelessness	254,916	295,651	278,329
Total Executive	5,891,670	4,384,072	4,093,269
DEPARTMENT OF LAW			
CONSTITUTIONAL OFFICERS			
Commissioner of the Revenue	3,138,434	3,119,918	3,107,626
City Treasurer	2,338,597	2,475,894	2,282,686
Clerk of the Circuit Court	2,762,960	3,076,257	3,052,189
Commonwealth's Attorney	5,592,641	5,572,236	5,490,066
Sheriff and Jail	38,090,594	39,305,975	40,375,674
Total Constitutional Officers	51,923,226	53,550,280	54,308,241
JUDICIAL			
General District Court	207,249	269,798	266,291
Juvenile and Domestic Relations Court	72,256	80,290	79,246
Circuit Court Judges	650,542	663,179	676,974
Norfolk Juvenile Court Service Unit	195,485	197,009	161,017
Magistrate	24,696	24,152	20,168
Total Judicial	1,150,228	1,234,428	1,203,696
OFFICE OF ELECTIONS			
GENERAL MANAGEMENT			
Communications and Technology ^{1,2}	10,261,588	13,419,280	13,135,962
Finance	2,884,032	3,493,835	3,864,623
General Services	19,436,714	20,443,756	22,864,529
Human Resources	3,072,326	3,322,526	3,271,777
Total General Management	35,654,660	40,679,397	43,136,891
COMMUNITY DEVELOPMENT			
City Planning ²	7,057,566	7,272,194	4,615,334
Neighborhood Development ²	0	0	3,189,860

Department	FY 2013 Actual	FY 2014 Approved	FY 2015 Approved
Development	1,794,140	1,876,151	1,964,930
Total Community Development	8,851,706	9,148,345	9,770,124
NON-DEPARTMENTAL APPROPRIATIONS			
Central Appropriations	19,992,805	26,060,507	17,067,237
Grant Providers on Behalf of City	1,405,138	1,480,138	1,642,484
Funds to Community Partners	1,707,320	1,929,763	1,646,480
Public-Private Partnerships for City-Owned Facilities	4,585,052	4,838,059	4,756,404
Public-Private Partnerships for Tourism and Special Event Organizations	8,139,024	8,246,856	8,046,856
Public Partnerships to Provide Services	15,507,263	19,607,261	19,520,555
Contractual Obligations	4,496,345	4,032,226	3,988,198
Memberships and Dues	718,404	722,938	619,253
Other Arrangements	1,555,872	1,632,400	2,308,122
Total Non-Departmental Appropriations	58,107,223	68,550,148	59,595,589
CULTURAL ACTIVITIES, PARKS AND RECREATION			
Libraries	7,859,198	8,277,790	9,850,533
Cultural Facilities, Arts and Entertainment	6,655,074	6,587,755	5,666,941
Zoological Park	4,134,336	3,874,679	3,622,824
The National Maritime Center	5,550,150	5,535,500	4,834,999
Recreation, Parks and Open Space	17,197,625	18,018,941	16,847,360
Total Cultural Activities, Parks and Recreation	41,396,383	42,294,665	40,822,657
PUBLIC HEALTH AND ASSISTANCE			
Public Health	3,842,724	3,690,295	3,330,351
Human Services	46,655,423	47,402,805	46,446,241
Total Public Health and Assistance	50,498,147	51,093,100	49,776,592
PUBLIC SAFETY			
Police	65,489,424	65,969,280	65,217,042
Fire-Rescue	41,355,186	40,233,760	39,890,780
Total Public Safety	106,844,610	106,203,040	105,107,822
PUBLIC WORKS³	40,018,268	42,983,976	24,103,966
DEBT SERVICE	77,225,956	75,929,113	73,084,865
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	298,593,244	311,957,882	317,618,431
Subtotal	785,509,197	817,500,799	791,870,427

Beginning FY 2015, the Norfolk Community Services Board (NCSB) will be classified as General Fund. The budget impact is reflected below.

NCSB	0	0	25,960,711
Total General Fund	785,509,197	817,500,799	817,831,138

¹ Communications and Public Information was combined into Communications and Technology in FY 2014.

² Beginning FY 2015, neighborhood programs and services will be combined into Neighborhood Development.

³ The decline from FY 2014 reflects reclassification of Waste Management as Special Revenue Fund beginning FY 2015.