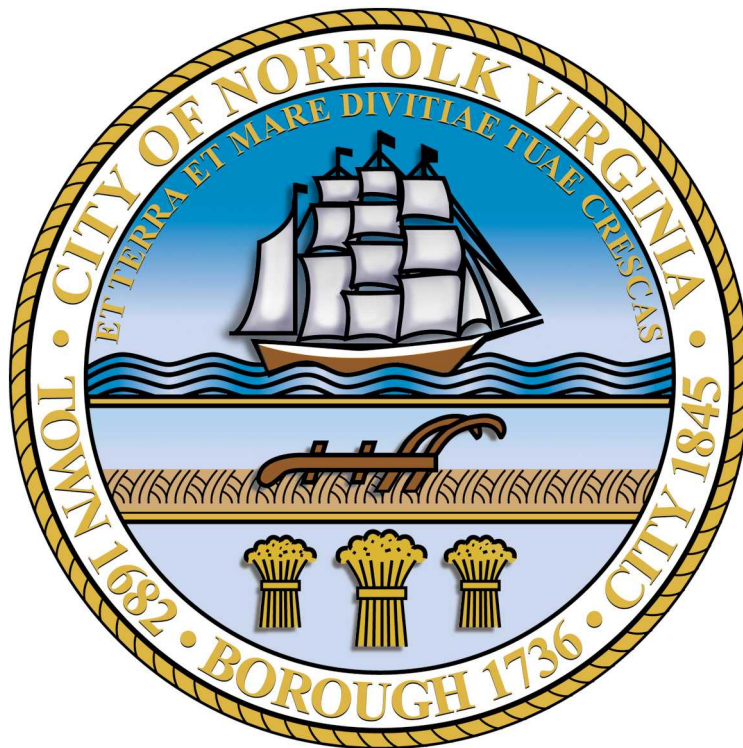

General Fund Expenditures



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GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
LEGISLATIVE			
City Council	361,071	380,673	387,332
City Clerk	1,552,931	1,635,009	1,778,855
City Real Estate Assessor	1,943,744	2,145,130	2,135,298
City Auditor	796,419	961,084	976,093
Total Legislative	4,654,165	5,121,896	5,277,578
EXECUTIVE			
City Manager	1,901,872	2,228,095	2,284,572
Office of Budget and Strategic Planning	1,257,360	1,432,603	1,605,644
Office of Resilience	402,524	370,766	498,575
Office of Marketing and Communications	0	1,828,454	1,822,393
Total Executive	3,561,756	5,859,918	6,211,184
DEPARTMENT OF LAW			
CONSTITUTIONAL OFFICERS			
Commissioner of the Revenue	2,913,401	3,144,672	2,970,530
City Treasurer	2,209,664	2,434,112	2,430,195
Clerk of the Circuit Court	2,836,118	3,233,546	2,930,266
Commonwealth's Attorney	5,417,668	5,680,103	5,733,307
Sheriff and Jail ¹	38,560,999	41,756,569	34,465,567
Total Constitutional Officers	51,937,850	56,249,002	48,529,865
JUDICIAL			
General District Court	166,859	267,742	276,186
Juvenile and Domestic Relations Court	53,033	79,793	79,793
Circuit Court Judges	807,260	801,820	866,146
Norfolk Juvenile Court Service Unit	148,311	167,250	159,853
Magistrate	11,045	11,438	11,438
Total Judicial	1,186,508	1,328,043	1,393,416
ELECTIONS			
GENERAL MANAGEMENT			
Information Technology	13,239,161	11,750,302	16,884,625
Finance	4,938,200	4,931,633	5,753,018
General Services	24,177,612	25,560,491	25,864,300
Human Resources	3,301,206	3,635,917	3,672,938
Total General Management	45,656,179	45,878,343	52,174,881
COMMUNITY DEVELOPMENT			
City Planning	4,654,351	5,032,672	4,825,233

Department	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted
Neighborhood Development	4,000,397	4,360,937	4,476,031
Economic Development	1,992,451	2,163,109	2,474,122
Total Community Development	10,647,199	11,556,718	11,775,386
PARKS, RECREATION AND CULTURE			
Libraries	11,289,954	12,184,268	12,411,417
Cultural Facilities, Arts and Entertainment	5,714,953	5,872,356	6,670,139
Zoological Park	4,059,119	4,353,369	4,475,993
Nauticus	4,612,261	5,273,234	4,121,447
Recreation, Parks and Open Space	17,088,956	17,712,446	17,838,501
Total Parks, Recreation and Culture	42,765,243	45,395,673	45,517,497
CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS			
Central Appropriations	14,160,621	20,575,989	23,211,506
Grant Providers on Behalf of City	248,338	910,515	910,515
Funds to Community Partners	1,596,480	1,673,078	1,849,678
Public-Private Partnerships for City-Owned Facilities	4,760,051	4,878,629	5,008,087
Public-Private Partnerships for Tourism and Special Event Organizations	9,140,774	9,197,656	9,414,260
Public Partnerships to Provide Services	22,780,261	22,287,916	21,675,610
Contractual Obligations ²	3,019,593	3,510,414	12,247,531
Memberships and Dues	715,643	721,412	727,209
Other Arrangements	1,871,454	1,896,300	2,065,900
Total Central and Outside Agency Appropriations	58,293,215	65,651,909	77,110,296
PUBLIC HEALTH AND ASSISTANCE			
Norfolk Community Services Board	24,853,788	26,641,422	25,321,258
Office to End Homelessness	258,430	300,160	268,502
Public Health	3,379,275	3,409,151	3,617,181
Human Services	45,359,754	47,726,353	48,138,513
Total Public Health and Assistance	73,851,247	78,077,086	77,345,454
PUBLIC SAFETY			
Police	68,727,849	72,523,769	75,717,773
Fire-Rescue	42,837,769	44,621,442	46,167,025
Total Public Safety	111,565,618	117,145,211	121,884,798
PUBLIC WORKS	26,296,669	27,605,306	27,896,256
DEBT SERVICE	70,182,923	66,639,496	71,493,862
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	313,115,532	325,292,145	328,355,950
Total General Fund	818,968,179	857,276,054	880,788,426

¹In FY 2019, the Hampton Roads Regional Jail (HRRJ) budget will be transferred to Outside Agencies . The decline in FY 2019 from FY 2018 reflects the transfer. A corresponding adjustment can be found in Outside Agencies (see Contractual Obligations).

²Beginning in FY 2019, the HRRJ budget will be in Outside Agencies . The increase in FY 2019 from FY 2018 reflects the transfer of the HRRJ budget from Sheriff and Jail to Outside Agencies. A corresponding adjustment can be found in Sheriff and Jail.