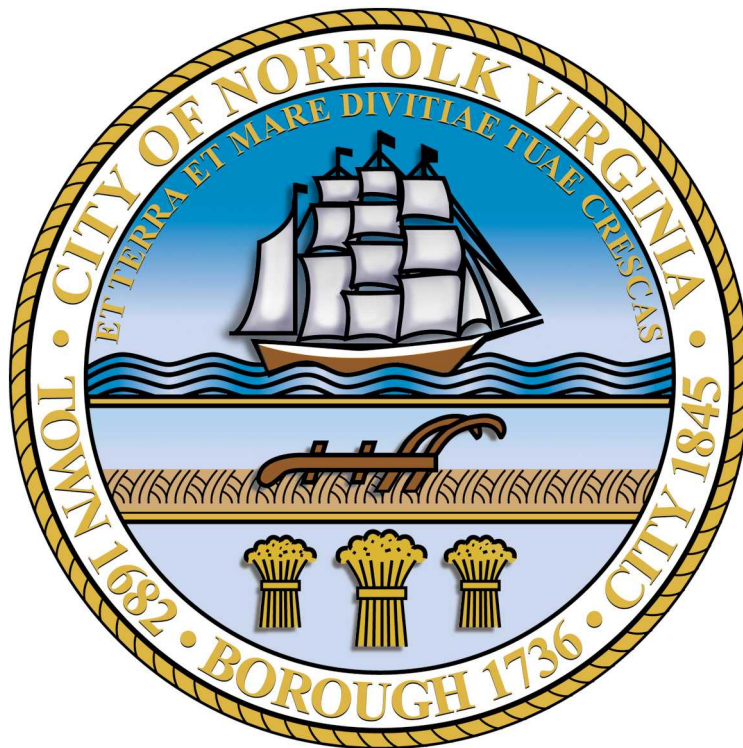


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# General Fund Expenditures

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# GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2018 Actual	FY 2019 Adopted	FY 2020 Adopted
<b>LEGISLATIVE</b>			
City Council	363,536	387,332	387,387
City Clerk	1,613,108	1,778,855	1,683,422
City Real Estate Assessor	1,920,496	2,135,298	2,168,245
City Auditor	829,145	976,093	976,749
<b>Total Legislative</b>	<b>4,726,285</b>	<b>5,277,578</b>	<b>5,215,803</b>
<b>EXECUTIVE</b>			
City Manager	2,201,672	2,284,572	2,517,452
Office of Budget and Strategic Planning	1,479,313	1,605,644	1,566,063
Office of Resilience	318,558	498,575	421,720
Office of Marketing and Communications	1,948,925	1,822,393	1,941,157
St. Paul's Area Transformation <sup>1</sup>	0	0	3,658,000
<b>Total Executive</b>	<b>5,948,468</b>	<b>6,211,184</b>	<b>10,104,392</b>
<b>DEPARTMENT OF LAW</b>			
<b>CONSTITUTIONAL OFFICERS</b>			
Commissioner of the Revenue	3,002,667	2,970,530	2,979,959
City Treasurer	2,405,740	2,430,195	2,503,713
Clerk of the Circuit Court	2,781,553	2,930,266	2,873,590
Commonwealth's Attorney	5,708,080	5,733,307	6,006,308
Sheriff and Jail	39,701,150	34,465,567	34,214,201
<b>Total Constitutional Officers</b>	<b>53,599,190</b>	<b>48,529,865</b>	<b>48,577,771</b>
<b>JUDICIAL</b>			
General District Court	152,551	276,186	276,608
Juvenile and Domestic Relations Court	68,648	79,793	79,933
Circuit Court Judges	865,781	866,146	812,827
Norfolk Juvenile Court Service Unit	151,852	159,853	161,713
Magistrate	13,106	11,438	10,874
<b>Total Judicial</b>	<b>1,251,938</b>	<b>1,393,416</b>	<b>1,341,955</b>
<b>ELECTIONS</b>			
<b>GENERAL MANAGEMENT</b>			
Information Technology	10,960,916	16,884,625	16,789,497
Finance	5,536,564	5,753,018	6,114,197
General Services	24,849,783	25,864,300	25,757,355
Human Resources	3,443,693	3,672,938	3,657,170
<b>Total General Management</b>	<b>44,790,956</b>	<b>52,174,881</b>	<b>52,318,219</b>

<b>Department</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>
<b>COMMUNITY DEVELOPMENT</b>			
City Planning	4,616,235	4,825,233	4,974,976
Neighborhood Development	4,255,441	4,476,031	4,923,765
Economic Development	2,136,742	2,474,122	2,371,835
<b>Total Community Development</b>	<b>11,008,418</b>	<b>11,775,386</b>	<b>12,270,576</b>
<b>PARKS, RECREATION AND CULTURE</b>			
Libraries <sup>2</sup>	11,661,591	12,411,417	9,789,885
Cultural Facilities, Arts and Entertainment	5,914,188	6,670,139	6,167,660
Zoological Park	4,305,056	4,475,993	4,463,294
Nauticus	5,020,758	4,121,447	4,433,492
Slover Library <sup>3</sup>	0	0	2,745,434
Recreation, Parks and Open Space	17,216,830	17,838,501	18,091,818
<b>Total Parks, Recreation and Culture</b>	<b>44,118,423</b>	<b>45,517,497</b>	<b>45,691,583</b>
<b>CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS</b>			
Central Appropriations	17,004,200	23,211,506	16,080,133
Grant Providers on Behalf of City	260,063	910,515	910,515
Funds to Community Partners	1,673,078	1,849,678	2,009,678
Public-Private Partnerships for City-Owned Facilities	4,851,048	5,008,087	5,353,536
Public-Private Partnerships for Tourism and Special Event Organizations	9,227,045	9,414,260	9,538,303
Public Partnerships to Provide Services	20,825,798	21,675,610	21,565,407
Contractual Obligations	3,129,476	12,247,531	12,058,600
Memberships and Dues	723,620	727,209	733,447
Other Arrangements	2,017,925	2,065,900	2,216,772
<b>Total Central and Outside Agency Appropriations</b>	<b>59,712,253</b>	<b>77,110,296</b>	<b>70,466,391</b>
<b>PUBLIC HEALTH AND ASSISTANCE</b>			
Norfolk Community Services Board	24,725,438	25,321,258	25,078,661
Office to End Homelessness	295,703	268,502	0
Public Health	3,174,798	3,617,181	3,459,696
Human Services	45,759,515	48,138,513	49,308,700
<b>Total Public Health and Assistance</b>	<b>73,955,454</b>	<b>77,345,454</b>	<b>77,847,057</b>
<b>PUBLIC SAFETY</b>			
Police	71,272,211	75,717,773	77,618,592
Fire-Rescue	44,278,453	46,167,025	47,278,783
<b>Total Public Safety</b>	<b>115,550,664</b>	<b>121,884,798</b>	<b>124,897,375</b>
<b>PUBLIC WORKS<sup>4</sup></b>	<b>26,364,497</b>	<b>27,896,256</b>	<b>16,996,849</b>
<b>TRANSIT<sup>5</sup></b>	<b>0</b>	<b>0</b>	<b>12,466,052</b>
<b>DEBT SERVICE</b>	<b>76,949,693</b>	<b>71,493,862</b>	<b>81,510,525</b>
<b>PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)</b>	<b>317,505,301</b>	<b>328,355,950</b>	<b>336,161,810</b>

<b>Department</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Adopted</b>	<b>FY 2020 Adopted</b>
<b>Total General Fund<sup>6</sup></b>	<b>841,032,909</b>	<b>880,788,426</b>	<b>901,882,729</b>

<sup>1</sup>Funding in FY 2019 is budgeted in Central Appropriations. There is a corresponding decrease in Central Appropriations.

<sup>2</sup>The decrease in Libraries is due to the transfer of funds to establish Slover Library as a department.

<sup>3</sup>Funding in FY 2019 is budgeted in Libraries.

<sup>4</sup>The decrease in Public Works in FY 2020 is due to the transfer of the Division of Transportation and the Division of Right of Way from Public Works to the newly created Department of Transit. There is a corresponding increase in Transit.

<sup>5</sup>Funding in FY 2019 is budgeted in Public Works.

<sup>6</sup>The FY 2020 Adopted amount reflects the budgetary impact of the recreational boat tax and license restructuring adopted by City Council on June 25, 2019. To balance the budget, the loss will be made up through reforecasting of citywide healthcare costs. See Central Appropriations for detail.

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