

PROPOSED FISCAL YEAR 2014 BUDGET CITY OF NORFOLK, VA JULY 1, 2013 - JUNE 30, 2014

## **TABLE OF CONTENTS**

Budget Overview	
Acknowledgments	
Distinguished Budget Presentation Award	
City of Norfolk Government	
City of Norfolk City Council Members and City Manager	
City of Norfolk Ward Map	- 
City Council's Vision of Norfolk	
City of Norfolk Organizational Chart	
Reader's Guide to the Budget	
Financial Policies	
Fund Structure	
City of Norfolk Fund Structure	
Basis of Budgeting and Accounting	
Budget Process	
Budget Calendar	
General Fund Budget Overview	
Estimated General Fund Revenues by Source	
Estimated Revenues by Source (All Funds)	
Estimated Expenditures by Use (All Funds)	
Estimated Expenditures by Fund Type	
Estimated General Fund Expenditures by Area	
Major Revenue Sources	
Appropriations	45
Tax Rates and Fees	48
General Fund Balance Reserves	50
Transfers From/To	51
Personnel Staffing Summary	52
City Indebtedness	
Yearly Maturity of Long-Term Debt	57
General Fund Revenues	
General Fund Revenue Summary	6
General Fund Expenditures	
General Fund Expenditure Summary	7
Duian Vaan Assamplishmants	
Prior Year Accomplishments	71
Prior Year Accomplishments	
Priority Setting Process	
Priority Setting Process	95
egislative.	
City Council	
City Clerk	104

City Real Estate Assessor	
City Auditor	113
Executive	
City Manager	119
Office of Budget and Grants Management	124
Communications and Public Information	
Office to End Homelessness	130
Department of Law	
City Attorney	137
Constitutional Officers (Revenue Related)	
Commissioner of the Revenue	143
City Treasurer	
Judicial	
Clerk of the Circuit Court	155
General District Court	
Juvenile and Domestic Relations Court	
Circuit Court Judges	
Norfolk Juvenile Court Service Unit	
Magistrate	
Commonwealth's AttorneySheriff and Jail	
Elections	
Elections	183
General Management	
Communications and Technology	
Finance	
General Services	
Human Resources	215
Community Development	
Planning and Community Development	223
Development	230
Non Departmental Appropriations	
Central Appropriations	237
Outside Agencies	243
Parks, Recreation and Culture	
Libraries	257
Cultural Facilities, Arts and Entertainment	
Zoological Park	
The National Maritime Center	

Recreation, Parks and Open Space	
Public Health and Assistance	
Public Health	
Human Services	
Public Safety	
Police	
Fire-Rescue	319
Public Works	
Public Works	
Debt Service	
Debt Service	343
Education Funds	
Norfolk Public Schools	
Construction, Technology, and Infrastructure	
Performance Measures	
Proposed FY 2014 Budget Actions	
Norfolk Public Schools Summary	
School Operating Fund	
School Grants	
School Nutrition Services	
Special Revenue Funds	
Special Revenue Fund Summary	
Norfolk Community Services Board	
Storm Water Management	
Towing and Recovery Operations	
Cemeteries	
Golf Operations	
Public Amenities	
Emergency Preparedness And Response	
Tax Increment Financing	
•	
Enterprise Funds	205
Enterprise Fund Summary	
Water	
Wastewater	
Parking Facilities Fund	408
Internal Service Funds	
Internal Service Fund Summary	
Healthcare Fund	
Storehouse	419
Fleet Management	

Capital Improvement Plan	429
Funding by Priority Funding by Priority	525
Annual Plan Annual Plan	540
Miscellaneous Statistical Information Miscellaneous Statistical Information	549
<b>Glossary</b> Glossary	563