
Capital Improvement Plan



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Introduction

The Capital Improvement Plan (CIP) is the city's five-year plan for building, maintaining, upgrading, and replacing public facilities and infrastructure. The first year of the plan is adopted by City Council on an annual basis, while the out years are planned estimates, subject to change and not appropriated until the respective fiscal year. Through this process, the CIP identifies and addresses immediate needs while also providing the necessary flexibility to react to changing conditions and priorities as the needs of our community become more defined. Although the process allows for considerable advance project identification, planning, evaluation, public discussion, and financial planning, there is no guarantee those projects will be funded in the future. This robust planning process allows the city to ensure alignment with financial policies and remain in compliance with our established debt ratios and requirements. Maintaining, repairing, and improving our infrastructure is essential to ensure the city's long-term safety and sustainability.

Examples of CIP investments include libraries, parks and recreational amenities, building maintenance, street and sidewalk improvements, and technology systems and equipment that would generally be expected to last 20 years or more. The CIP also funds facilities and infrastructure that support critical services, such as transportation, fire, and police services, and the efficient operation of the city's water, wastewater, parking, and storm water systems.

| FY 2026 - 2030 Capital Improvement Plan – Fund Summary | | | | | | |
|--------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| Fund | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total |
| General Fund | \$127,090,956 | \$187,050,000 | \$126,625,000 | \$64,640,000 | \$62,485,000 | \$567,890,956 |
| Norfolk Public Schools | \$16,451,457 | \$69,500,000 | \$97,000,000 | \$10,000,000 | \$10,000,000 | \$202,951,457 |
| Parking Fund | \$3,300,000 | \$2,900,000 | \$2,900,000 | \$2,900,000 | \$2,900,000 | \$14,900,000 |
| Storm Water Fund | \$1,315,200 | \$1,315,200 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$26,630,400 |
| Wastewater Fund | \$33,950,000 | \$31,250,000 | \$40,000,000 | \$27,000,000 | \$23,000,000 | \$155,200,000 |
| Water Fund | \$78,100,000 | \$88,650,000 | \$100,350,000 | \$54,600,000 | \$93,600,000 | \$415,300,000 |
| Total | \$260,207,613 | \$380,665,200 | \$374,875,000 | \$167,140,000 | \$199,985,000 | \$1,382,872,813 |

Guiding Principles – City Council Priorities

Guiding principles are used to help shape the CIP. These principles include, but are not limited to the following:

- Develop a capital plan that includes projects that meet City Council priorities
- Facilitate development in neighborhoods and business communities
- Preserve and enhance the existing tax base, while maintaining financial policies and fiscal prudence

The City Council's vision statement is also used to shape the CIP:

- Norfolk is a national leader in the quality of life offered to all its residents
 - 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 safely
- The sense of community exists citywide
- Norfolk is known nationally as a strategically located place where there are abundant and fulfilling employment, recreational, and educational opportunities

The FY 2026 - 2030 CIP was also developed using the results of the Resident Survey conducted in spring 2024, which provided feedback from residents regarding their priorities and level of satisfaction with city services and infrastructure.

CIP Development/Timeline

The CIP decision-making process coincides with the city's annual budget development cycle. Departments submit projects for the upcoming five-year plan in the fall, which are presented to city leadership via budget hearings and committee meetings for review and discussion during the winter. The CIP is adopted during the spring at the same time as the operating budget.

To guide the CIP decision-making process, projects are evaluated on the degree to which the following objectives are met:

- Adhere to legal or contractual obligation or federal or state mandate
- Address health concerns, safety or emergency needs
- Leverage outside funding through a match of federal, state, or private funding
- Produce positive community impact through the formation of partnerships with residents and businesses to leverage public dollars, making Norfolk the community of choice for living, working, and leisure activities
- Enjoy broad community support
- Result in unacceptable outcomes if the project is deferred
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner
- Address flooding through meaningful projects
- Make directed investments in neighborhoods

Also, for FY 2026, projects were evaluated based on the extent that they supported one or more of the following City Manager priority areas:

- Community safety, health, and well-being
- Transportation safety and maintenance
- Maintenance and cleanliness of public facilities, public spaces, and thoroughfares
- Customer service and responsiveness
- Housing availability and affordability
- Expand tourism and Norfolk's visitor economy

CIP Project Criteria

A project that is included in the city's capital budget is broadly defined as requiring the expenditure of public funds for the purchase, construction, enhancement, or replacement of physical infrastructure/assets and may take several years to complete. Whether a project is included in the CIP or in the city's operating budget is determined by its size and scope.

To be included in the CIP, the project must cost \$75,000 or more. Furthermore, the project should enhance, increase the value of, or significantly extend the life of the asset beyond the life of the debt instrument used to finance the improvement or grant program. Buildings and long-lived assets are typically financed for 20 or more years while equipment is generally financed for 3 to 10 years (depending on the item).

How the CIP is funded

Funding for capital improvements comes from a number of sources. These funds are generated through local taxes, fees, charges, outside funding or other similar sources. The availability of these funds is sensitive to economic cycles. Below are descriptions of funding sources used to support the CIP:

- **Fund Balance:** Use of unassigned General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures that were not appropriated by City Council and have not been designated for other uses
- **Norfolk Public Schools (NPS) Reversion Funds:** Funds that were originally appropriated to NPS but were not expended during the fiscal year and reappropriated by City Council for their use in the subsequent year
- **NPS Revenue True up:** Additional funding received from the state and, possibly, the City of Norfolk
- **Sale of Land:** Proceeds from land sales that are then applied as a funding source for the CIP
- **General Fund Operating:** Cash contributions from other sources to the CIP, such as port roads funding
- **Grants:** Support from other entities such as the Virginia Department of Transportation (VDOT), which provides over \$93 million for support of transportation related projects
- **Bonds:** Refers to debt financing of projects. Bond financing is generated through the borrowing of funds (principal) at a cost (interest) through the sale of municipal bonds. The city's debt is defined by the sources of repayment: General Fund supported debt service and non-general fund supported debt service. General Fund supported debt is pledged to be repaid from tax revenue. Non-general fund debt is intended to be repaid from revenue derived from other revenue sources such as fees
- **Historical Facility Tax Credits:** Tax credits that are used to support the renovation of historic buildings and facilities
- **Federal Earmark:** Funding that is provided by the federal government for a specific item as identified by the city. This funding is subject to federal appropriations bills being signed into law
- **Regional Jail Proceeds:** Planned proceeds from the sale of the regional jail are used to supplement projects within the CIP
- **State and Land Match Revenue:** Funding received from the Commonwealth of Virginia and in-kind land purchases that count towards the city's portion of the required match for the CSRM project. Whenever possible, state or federal reimbursement is sought to offset the city's tax support and is included in the planning process
- **Philanthropy:** Donations provided by private citizens or outside organizations to the city that support construction costs of capital projects
- **Casino Option Payments:** Funding received from the operation of the casino that will be used to support school modernization
- **Resilience Penny:** One cent of the real estate tax is dedicated to sustainability efforts. The funding used for FY 2026 is transferred from restricted fund balance in the General Fund

CIP projects are funded through both the city's General and non-general funds. Non-general funds that support CIP projects include Water, Wastewater, Parking, Storm Water, and Waste Management. Projects supported by non-general funds are supported through other revenues such as user fees and are not supported by taxes.

- **Water Utility:** Improve the city's water infrastructure system and perpetuate the city's economic vitality.
- **Wastewater Utility:** Improve the city's wastewater infrastructure system including the operation and maintenance of collection sewers, pump stations, and sewer force mains
- **Parking Facilities:** Improve the city's parking infrastructure systems, including architectural design and construction of multi-level parking facilities, promote tourism, and retain and attract businesses

- **Storm Water Utility:** Improve the city's storm water infrastructure system, including drainage improvements, system repairs and rehabilitation, and system cleaning and drainage studies in neighborhoods citywide
- **Waste Management:** Support the city's ability to comply with regulatory requirements related to its landfills; there are no projects in this fund for the FY 2026 - 2030 CIP

Operating Impact of Major CIP Projects

While the budget and CIP are developed and adopted independently of one another, the decisions made in the formulation of each impacts the other with respect to cost and affordability. Planned capital projects in the CIP usually have ongoing operating impacts, for routine operation, repair, and maintenance upon completion or acquisition that need to be incorporated in the annual operating budget, and programmatic changes in the operating budget sometimes influence the capital budget. Additionally, some new capital facilities may also require the addition of new positions.

Estimated revenues and/or operational efficiency savings associated with projects are also considered during the capital project evaluation and review process. Operational costs of new facilities can have a significant financial impact on the operating budget of the city. Therefore, these costs are weighed when a project is considered for funding. Conversely, the positive contribution that a capital project can make to the fiscal well-being of the city is also factored into the decision-making process. Capital projects such as redevelopment of under-performing or under-used areas of the city, and the infrastructure expansion needed to support new development, help promote the economic development and growth that generates additional operating revenues or operational efficiencies.

As CIP projects are completed, the operating costs of these projects are identified, prioritized, and justified as part of the city's budget development process. The city plans and budgets for significant start-up costs, as well as operation and maintenance of new facilities in the operating budget. If applicable, each project contains an operating and maintenance projection for the operating costs for the first five years. These impacts are taken into consideration in the city's expenditure forecast. Operating impacts are analyzed for funding on a project-by-project basis because, at times, these impacts can be absorbed within a department's current budget and, at other times, additional funding may be needed. Operating costs for many projects have not been fully realized at this time, so the figures provided below may be estimates. CIP projects that have been completed in prior years, which have operating impacts, are not shown in the table on the following page:

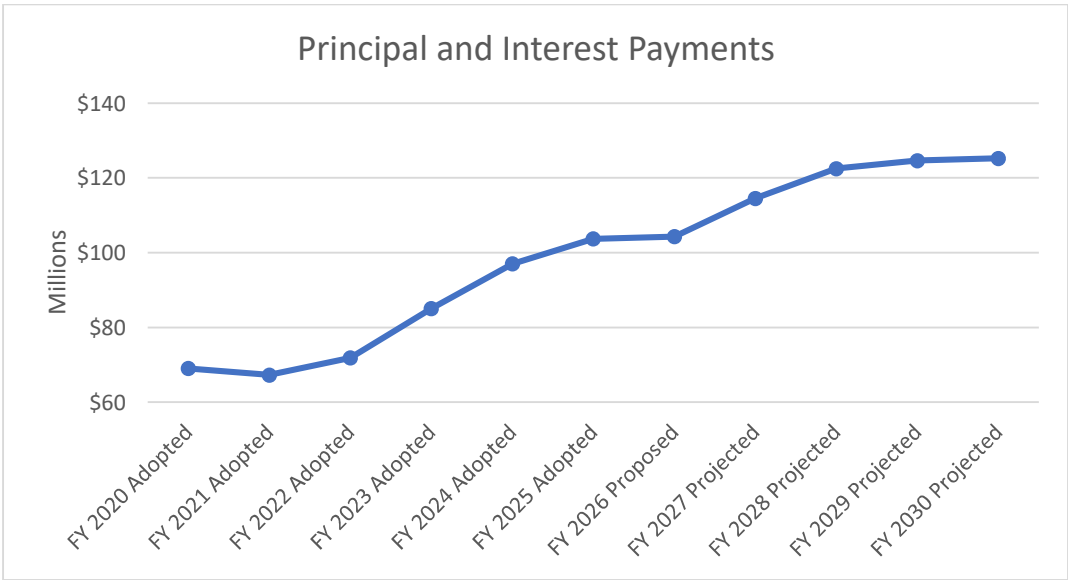
| Five Year Estimated CIP Project Operating and Maintenance Cost Impact* | | | | | |
|------------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Project Title | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 |
| Implement Complete Streets Program | \$12,000 | \$12,000 | \$12,000 | \$12,000 | \$12,000 |
| Improve Existing Community Centers | \$25,000 | \$25,000 | \$75,000 | \$75,000 | \$75,000 |
| Improve Community and Neighborhood Parks | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$75,000 |
| Improve Cemeteries Infrastructure | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| Construct Coastal Storm Risk Management | \$800,000 | \$800,000 | \$800,000 | \$800,000 | \$800,000 |
| Improve Street Lights | \$5,000 | \$5,000 | \$5,000 | \$5,000 | \$5,000 |
| Grand Total | \$922,000 | \$922,000 | \$972,000 | \$972,000 | \$972,000 |

*Operating and maintenance costs are addressed through the operating budget for completed projects or for any impending facilities coming online. Operation and maintenance costs are not shown for school construction, as these costs are shown as part of the School Board's separate budget.

Trends and Issues

Debt Service

The General fund CIP is lower than planned in every year except for FY 2028, where significant funding is planned for large projects such as the renovation of Chrysler Hall and Scope Arena as well as the construction of Maury High School and the Coastal Storm Risk Management (CSRM) project. These large projects have major implications for debt service. To address these priorities, principal and interest payments have increased significantly in recent years and will continue to increase from \$103,686,651 in FY 2025 to \$104,319,025 in FY 2026; an increase of \$632,347. This table below provides a visualization of the debt service growth since FY 2020 along with projected debt service.



Norfolk Public Schools CIP

Pursuant to Virginia law, all school divisions are fiscally dependent on the local government. As a fiscally dependent school division, Norfolk Public Schools (NPS) does not levy taxes or issue debt. All funds are appropriated to NPS by the Norfolk City Council, which has authority to tax and incur debt. NPS requests that certain capital projects be funded to support the maintenance and construction needs of the school system. The division receives financial support for the capital program from several sources:

- Commonwealth of Virginia
- City of Norfolk

FY 2026-FY 2030 capital funding for NPS includes nearly \$28M million for school maintenance and \$5 million for school buses. NPS previously received a \$30 million grant from the state along with \$20 million of prior-year city funding to construct a new Maury High School. With the additional \$170 million planned in the five-year CIP, the Maury project would be funded at a total of \$220 million, subject to future year appropriation by City Council. To focus fully on the construction of Maury, funding for Norview Elementary School has been delayed to future fiscal years.

FY 2026 – FY 2030 Norfolk Public School's Capital Improvement Plan - Sources

| | Adopted | | -----Planned----- | | | |
|------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Sources | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total |
| NPS Reversion Funds | \$0 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$40,000,000 |
| NPS Revenue True-up | \$3,951,457 | \$0 | \$0 | \$0 | \$0 | \$3,951,457 |
| Casino Option Payments | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$600,000 |
| Bonds (City) | \$11,900,000 | \$59,500,000 | \$87,000,000 | \$0 | \$0 | \$158,400,000 |
| Total | \$16,451,457 | \$69,500,000 | \$97,000,000 | \$10,000,000 | \$10,000,000 | \$202,951,457 |

FY 2026 – FY 2030 Norfolk Public School's Capital Improvement Plan - Uses

| | Adopted | | -----Planned----- | | | |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Uses | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total |
| Maury High School | \$11,500,000 | \$65,500,000 | \$93,000,000 | \$0 | \$0 | \$170,000,000 |
| Major School Maintenance | \$3,951,457 | \$3,000,000 | \$3,000,000 | \$9,000,000 | \$9,000,000 | \$27,951,457 |
| Acquire School Buses | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$5,000,000 |
| Total | \$16,451,457 | \$69,500,000 | \$97,000,000 | \$10,000,000 | \$10,000,000 | \$202,951,457 |

Construction, Technology, and Infrastructure

The Construction, Technology, and Infrastructure (CTI) program funds one-time capital, technology, and infrastructure improvements for the school division. The program funds (in priority order) the debt service for school construction projects, technology to enhance learning within the classroom, and infrastructure needs. A dedicated two-cent real estate tax increase from July 1, 2013, supports the CTI. The tax increase accelerates the funding for school construction projects and frees up capacity to address infrastructure and neighborhood capital needs citywide. This funding source has the potential to grow over time as real estate values increase.

Local Debt Service Capacity and School Construction Resolution

The FY 2023 Adopted Budget approved a new school construction plan for NPS to invest in state-of-the-art infrastructure for students. The city may transfer the funding for debt service payments to NPS and dedicate a portion of future Gaming Tax Revenue and a portion of any non-dedicated revenue generated from within the casino footprint at the established revenue sharing agreement policy of 29.55%. The dedicated revenue from the gaming tax is in addition to the existing local revenue allocation policy (revenue sharing agreement / funding formula). The sources of other revenue generated from the footprint of the proposed resort and casino align with the non-dedicated local revenue specified in the existing local revenue allocation policy. This action permanently transitions responsibility for all NPS related debt service costs (construction and maintenance) to the school system. As a result, NPS will be allocated a portion of the city's financial policies governing debt affordability. This action was adopted by City Council on May 10, 2022.

CIP Closeout

The CIP closeout is a regular financial process that occurs each fiscal year. The CIP Closeout Policy states, "All CIP projects older than five (5) years and all encumbered CIP funds older than five years without any activity in the past twelve (12) months will be closed out. Certain projects may be identified that are exempt from the five-year policy and departments must annually submit a justification outlining the benefits of keeping the project active beyond the usual five-year limit. The Department of Budget and Strategic Planning (Budget) and the Department of Finance (Finance) will determine if the justification provided is appropriate and the department's spending plan is reasonable." This process allows the city to closeout old, unused appropriation authority in projects that are either complete or are no longer needed. Funding sources for these projects are typically comprised of either cash or bonds. If cash, it can be moved for another purpose. Bonds may be either reallocated to other projects or effectively removed from availability, which will reduce the amount of debt that can be issued for capital projects and reduce the city's borrowing costs.

This year staff also undertook a review of more recently appropriated CIP projects (FY 2022 through FY 2025) to ensure a thorough understanding of all active CIP projects and current needs. Both the regular CIP closeout process and the review of more recently appropriated projects focused on determining project completion and identifying any unspent or surplus funds that could be closed out and released or reallocated to other priority projects.

Storm Water

For FY 2026 – FY 2027, the Storm Water fund will have a smaller CIP than in prior years and will be issuing lower amounts of debt. Reducing debt issued by the Storm Water fund in the coming years will allow Storm Water staff to focus on making progress on previously funded projects, allow for more appropriate timing of future CIP funds accounting for longer project planning, design and permitting schedules that we now see post-COVID, and will support the overall financial health of the Storm Water fund. While Storm Water's CIP will be smaller in FY 2026 - FY 2027 than prior years, a significant amount of Storm Water work is continuing to be completed on previously funded Storm Water projects. Twelve projects have recently been completed, and the table below provides a list of Storm Water projects that are currently underway:

| Current Storm Water Projects | |
|---------------------------------------------|--------------------------------------------|
| 10th Bay St SW & Roadway Improvements | Lake Whitehurst Water Quality Improvements |
| 1348 Sussex Place Outfall Repair & Dredging | Meadow Lake Retrofit |
| 42nd Street & Holly Avenue | Overbrook Outfall #2 - Phase 1B |
| 7th Bay Street SW & Roadway Improvement | Overbrook/Coleman Place - Phase 2 |
| Blue/Greenway | Riverside Cemetery Living Shoreline |

| | |
|---------------------------------------------------------------------------------------|------------------------------------------------------------|
| Defense Community Infrastructure Program - Hampton Boulevard Drainage Improvements | Riverside Memorial Cemetery Shoreline Restoration |
| East 40 th Street Outfall | Saint Paul's Transit - Phase 2 |
| East Ocean View - Phase I Construction & Phase II | Silver Lake Water Quality Improvement Evaluation |
| Glenrock Drainage Improvement | Steamboat Creek |
| Glenwood Park – Phase 1 & 2 | Storm Water Infrastructure in the Neon District |
| Haven Creek Outfall Assessment | Sliplining/Major Repairs in the Neon District |
| Hermitage West Living Shoreline | Improve Mayflower Road Drainage |
| Hydrodynamic Separator Design Services | Rehabilitate Tidewater Drive Pump Station |
| Implement Flood Mitigation at Sylvan Street & Walnut Hill Street | Improve Glenrock Drainage |
| Implement Stormwater Quality Improvements (Granby Streett/Walters Drive/Lake Herbert) | Improve Industrial Park Ditch Drainage |
| Lake Herbert Flood Gate | Improve 425 W Government Avenue Storm Water Infrastructure |
| Improve East 42 nd and Holly Avenue Drainage | Improve Westcliff Ditch System |
| Improve 7419 Sewells Point Road Ditch System | Improve Glenroie Avenue Drainage |
| Improve Doris Drive Drainage | Improve Scott and Evangeline Street Drainage |

Coastal Storm Risk Management

The CSRM project includes a large-scale extension of the Downtown Norfolk Floodwall and the design and construction of storm surge barriers, levees, and pump stations to be completed in five phases over the next decade in collaboration with the U.S. Army Corps of Engineers. Our ability to pay the required non-federal match is dependent on the state's support. There are currently no funds included in the state's upcoming budget for the CSRM project. Funds are included in the Adopted FY 2026 CIP to continue efforts on the current phases of the project. As federal and state funding decisions change, the city will continue to modify assumptions for funding and specifics of the project.

| Budget Appropriated to Date | FY 2023 | FY 2024 | FY 2025 | FY 2026 Adopted |
|---------------------------------------------|---------------------|---------------------|---------------------|---------------------|
| Cost to General Fund (includes state funds) | \$35,000,000 | \$56,628,800 | \$25,000,000 | \$9,579,087 |
| Cost to Storm Water | \$0 | \$0 | \$0 | \$0 |
| Cost to Utilities - Wastewater | \$0 | \$0 | \$0 | \$6,600,000 |
| Cost to Utilities - Water | \$0 | \$0 | \$11,000,000 | \$15,400,000 |
| Grand Total | \$35,000,000 | \$56,628,800 | \$36,000,000 | \$31,579,087 |
| Funding Sources | FY 2023 | FY 2024 | FY 2025 | FY 2026 Adopted |
| Bonds | \$3,000,000 | \$0 | \$0 | \$3,300,000 |
| General Fund Cash | \$32,000,000 | \$32,000,000 | \$0 | \$0 |
| Enterprise Funds | \$0 | \$0 | \$11,000,000 | \$22,000,000 |
| State Funds | \$0 | \$24,628,000 | \$25,000,000 | \$0 |
| Resilience Penny Fund Balance | \$0 | \$0 | \$0 | \$6,279,087 |
| Grand Total | \$35,000,000 | \$56,628,000 | \$36,000,000 | \$31,579,087 |

FY 2026 – FY 2030 General Capital Funding Sources

| Sources | Adopted | | -----Planned----- | | | Total |
|-----------------------------------------------------------------------------|----------------------|----------------------|----------------------|---------------------|---------------------|----------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| Resilience Penny | \$6,279,087 | \$0 | \$0 | \$0 | \$0 | \$6,279,087 |
| Transfer from General Fund (cash) | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$5,000,000 | \$25,000,000 |
| Transfer from General Fund (Coastal Character district room tax dedication) | \$230,000 | \$230,000 | \$230,000 | \$230,000 | \$230,000 | \$1,150,000 |
| Transfer from General Fund Port Authority | \$681,000 | \$681,000 | \$681,000 | \$681,000 | \$681,000 | \$3,405,000 |
| Tax Credits | \$0 | \$0 | \$20,000,000 | \$0 | \$0 | \$20,000,000 |
| Philanthropy | \$0 | \$15,000,000 | \$0 | \$0 | \$0 | \$15,000,000 |
| Federal Earmark | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 |
| Regional Jail Proceeds | \$5,058,591 | \$843,243 | \$0 | \$0 | \$0 | \$5,901,834 |
| State Norfolk Jail Revenue | \$843,243 | \$0 | \$0 | \$0 | \$0 | \$843,243 |
| NPS Reversion Funds | \$0 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$10,000,000 | \$40,000,000 |
| NPS 2024 Revenue True-up | \$3,951,457 | \$0 | \$0 | \$0 | \$0 | \$3,951,457 |
| CDBG Funds | \$565,000 | \$0 | \$0 | \$0 | \$0 | \$565,000 |
| Casino Option Payments | \$600,000 | \$0 | \$0 | \$0 | \$0 | \$600,000 |
| State and Land Match Revenue | \$0 | \$0 | \$0 | \$25,000,000 | \$25,000,000 | \$50,000,000 |
| Bonds | \$118,834,035 | \$224,795,757 | \$187,714,000 | \$33,729,000 | \$31,574,000 | \$596,646,792 |
| Subtotal | \$143,542,413 | \$256,550,000 | \$223,625,000 | \$74,640,000 | \$72,485,000 | \$770,842,413 |

Non-General Fund FY 2026 – FY 2030 Funding Sources

Adopted
-----Planned-----

| Sources | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Total |
|------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| Other CIP | | | | | | |
| Parking Fund Bonds | \$950,000 | \$0 | \$0 | \$0 | \$0 | \$950,000 |
| Parking Fund Cash | \$2,350,000 | \$2,900,000 | \$2,900,000 | \$2,900,000 | \$2,900,000 | \$13,950,000 |
| Subtotal Parking Fund | \$3,300,000 | \$2,900,000 | \$2,900,000 | \$2,900,000 | \$2,900,000 | \$14,900,000 |
| Storm Water Bonds | \$1,315,200 | \$0 | \$6,500,000 | \$6,500,000 | \$6,500,000 | \$20,815,200 |
| Storm Water Cash | \$0 | \$1,315,200 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$5,815,200 |
| Subtotal Storm Water | \$1,315,200 | \$1,315,200 | \$8,000,000 | \$8,000,000 | \$8,000,000 | \$26,630,400 |
| Wastewater Bonds | \$27,950,000 | \$25,250,000 | \$34,000,000 | \$21,000,000 | \$17,000,000 | \$125,200,000 |
| Wastewater Cash | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$30,000,000 |
| Subtotal Wastewater | \$33,950,000 | \$31,250,000 | \$40,000,000 | \$27,000,000 | \$23,000,000 | \$155,200,000 |
| Water Bonds | \$31,500,000 | \$43,350,000 | \$62,950,000 | \$27,000,000 | \$80,100,000 | \$244,900,000 |
| Water Cash | \$46,600,000 | \$45,300,000 | \$37,400,000 | \$27,600,000 | \$13,500,000 | \$170,400,000 |
| Subtotal Water | \$78,100,000 | \$88,650,000 | \$100,350,000 | \$54,600,000 | \$93,600,000 | \$415,300,000 |
| Other CIP Total | \$116,665,200 | \$124,115,200 | \$151,250,000 | \$92,500,000 | \$127,500,000 | \$612,030,400 |
| Grand Total CIP | \$260,207,613 | \$380,665,200 | \$374,875,000 | \$167,140,000 | \$199,985,000 | \$1,382,872,813 |

FY 2026 - FY 2030 Capital Improvement Plan Summary

| | Appropriations to Date | Adopted FY 2026 | FY 2027 | FY 2028 | Planned FY 2029 | FY 2030 | Five-Year Total |
|--|---------------------------|--------------------|---------|---------|--------------------|---------|--------------------|
|--|---------------------------|--------------------|---------|---------|--------------------|---------|--------------------|

Cemeteries

| | | | | | | | |
|----------------------------------------|-------------|-----------|-----------|-----------|-----------|-----|-------------|
| Construct Elmwood Cemetery Columbarium | - | \$475,000 | \$0 | \$0 | \$0 | \$0 | \$475,000 |
| Improve Cemeteries Infrastructure | \$1,350,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$0 | \$1,200,000 |

City Manager

| | | | | | | | |
|---------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Acquire and Demolish Blighted Properties | - | \$636,230 | \$0 | \$0 | \$0 | \$0 | \$636,230 |
| Fund Chrysler Museum Capital Campaign | \$3,000,000 | \$3,000,000 | \$0 | \$3,000,000 | \$0 | \$3,000,000 | \$9,000,000 |
| Improve Infrastructure and Acquire Property | \$7,490,093 | \$300,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$6,300,000 |
| Replace Voting Equipment | - | \$0 | \$750,000 | \$0 | \$0 | \$0 | \$750,000 |
| Support Barry Art Museum Capital Campaign | - | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$1,000,000 |
| Support Major Demolitions | \$2,500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$2,500,000 |

Cultural Facilities, Arts and Entertainment

| | | | | | | | |
|--------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Improve Cultural Facilities | \$7,625,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | \$4,000,000 |
| Improve Harbor Park | \$7,365,000 | \$5,000,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$15,000,000 |
| Renovate & Expand Jean MacArthur Research Center | - | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 |

Fire-Rescue

| | | | | | | | |
|-----------------------------|-------------|-------------|-------------|--------------|-----|-----|--------------|
| Purchase New Fire Apparatus | \$1,000,000 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 |
| Replace Fire Station 15 | - | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$500,000 |
| Replace Fire Station 16 | - | \$0 | \$0 | \$13,100,000 | \$0 | \$0 | \$13,100,000 |
| Replace Fire Station 9 | - | \$1,000,000 | \$5,500,000 | \$5,500,000 | \$0 | \$0 | \$12,000,000 |

Fleet Management

| | | | | | | | |
|--------------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Acquire Fleet Vehicles and Equipment | \$33,141,100 | \$4,565,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$20,565,000 |
|--------------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|

General Services

| | | | | | | | |
|---------------------------------------------------|--------------|--------------|-------------|-------------|-------------|-------------|--------------|
| Construct Harbor Park Area Parking Deck | - | \$15,754,465 | \$0 | \$0 | \$0 | \$0 | \$15,754,465 |
| Improve and Maintain the Zoo | \$10,185,000 | \$2,000,000 | \$700,000 | \$0 | \$0 | \$0 | \$2,700,000 |
| Improve Elevators Citywide | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$10,000,000 |
| Install and Replace Emergency Generators | \$1,500,000 | \$1,000,000 | \$750,000 | \$500,000 | \$500,000 | \$500,000 | \$3,250,000 |
| Maintain Chrysler Hall/Scope Complex | \$4,825,000 | \$1,200,000 | \$1,200,000 | \$0 | \$0 | \$0 | \$2,400,000 |
| Maintain Fire Stations | \$3,550,000 | \$1,500,000 | \$1,250,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$5,750,000 |
| Maintain Harbor Park | \$2,950,000 | \$1,500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$3,500,000 |
| Maintain Municipal Facilities | \$32,411,184 | \$5,650,000 | \$5,650,000 | \$5,650,000 | \$5,650,000 | \$5,650,000 | \$28,250,000 |
| Maintain The Slover | \$200,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |
| Renovate City Jail 8th Floor for Medical Services | \$1,500,000 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 |
| Renovate Norfolk Jail Satellite Building | \$700,000 | \$700,000 | \$0 | \$0 | \$0 | \$0 | \$700,000 |
| Renovate Sheriff Administration Building | \$1,500,000 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 |
| Repair City Jail Tower-Two Roof | \$800,000 | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$800,000 |
| Support Jail Improvements | \$9,661,981 | \$2,281,834 | \$0 | \$0 | \$0 | \$0 | \$2,281,834 |
| Upgrade Security at City Facilities | \$2,760,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$3,500,000 |

Housing and Community Development

| | | | | | | | |
|---------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Revitalize St. Paul's Community | \$15,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$15,000,000 |
|---------------------------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|

Information Technology

| | | | | | | | |
|--------------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Acquire Technology | \$21,846,143 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$20,000,000 |
|--------------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|

FY 2026 - FY 2030 Capital Improvement Plan Summary

| | Appropriations to Date | Adopted FY 2026 | FY 2027 | FY 2028 | Planned FY 2029 | FY 2030 | Five-Year Total |
|--|---------------------------|--------------------|---------|---------|--------------------|---------|--------------------|
|--|---------------------------|--------------------|---------|---------|--------------------|---------|--------------------|

Nauticus

| | | | | | | | |
|---------------------------------------------------|-------------|-------------|-----------|-----------|-----------|-----------|-------------|
| Increase Security Equipment for Cruise Operations | - | \$1,550,000 | \$0 | \$0 | \$0 | \$0 | \$1,550,000 |
| Maintain USS Wisconsin BB-64 | \$3,580,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$800,000 | \$3,200,000 |

Norfolk Community Services Board

| | | | | | | | |
|--------------------------------------------|---|-----------|-----|-----|-----|-----|-----------|
| Acquire Generators for NCSB Facilities | - | \$144,000 | \$0 | \$0 | \$0 | \$0 | \$144,000 |
| Acquire Metal Detectors for NCSB Buildings | - | \$151,840 | \$0 | \$0 | \$0 | \$0 | \$151,840 |

Norfolk Public Schools

| | | | | | | | |
|-----------------------------|---------------|--------------|--------------|--------------|-------------|-------------|---------------|
| Acquire School Buses | \$5,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$5,000,000 |
| Construct Maury High School | \$50,000,000 | \$11,500,000 | \$65,500,000 | \$93,000,000 | \$0 | \$0 | \$170,000,000 |
| Major School Maintenance | \$109,093,490 | \$3,951,457 | \$3,000,000 | \$3,000,000 | \$9,000,000 | \$9,000,000 | \$27,951,457 |

Outside Agencies

| | | | | | | | |
|----------------------------------------------------|---|-------------|-----|-----|-----|-----|-------------|
| Support Hermitage Living Shoreline | - | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 |
| Support Virginia Arts Festival Building Renovation | - | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |

Parking Facilities Fund

| | | | | | | | |
|---------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Elevator Upgrade and Repair Program | \$2,500,000 | \$1,400,000 | \$0 | \$0 | \$0 | \$0 | \$1,400,000 |
| Maintain Parking Facilities | \$3,900,000 | \$500,000 | \$2,900,000 | \$2,900,000 | \$2,900,000 | \$2,900,000 | \$12,100,000 |
| Parking Garage Condition Assessment Program | - | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 |
| Structural Repairs and Waterproofing | \$350,000 | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$1,200,000 |

Parks and Recreation

| | | | | | | | |
|------------------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-----------|-------------|
| Conceptualize East Side Recreation Center | - | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$1,000,000 |
| Construct Crossroads School Playground | - | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 |
| Improve Community and Neighborhood Parks | \$3,050,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$620,000 | \$2,620,000 |
| Improve Existing Community Centers | \$938,844 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 |
| Improve Stockley Gardens & Stone Park | - | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 |
| Improve Tennis and Pickleball Courts Citywide | \$6,100,000 | \$1,800,000 | \$1,800,000 | \$1,500,000 | \$1,000,000 | \$500,000 | \$6,600,000 |
| Support a Maritime Forest Disc Golf Course at Monkey Bottom Park | - | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |

Public Works

| | | | | | | | |
|--------------------------------------------------------------|--------------|-------------|--------------|--------------|-------------|-------------|--------------|
| Demolish Existing Buildings at Globe Iron Site | - | \$2,800,000 | \$0 | \$0 | \$0 | \$0 | \$2,800,000 |
| Improve Drainage at 10th Bay St. | - | \$3,000,000 | \$0 | \$0 | \$0 | \$0 | \$3,000,000 |
| Improve Neighborhood Streets | \$2,750,000 | \$550,000 | \$550,000 | \$550,000 | \$550,000 | \$550,000 | \$2,750,000 |
| J.T. West Infrastructure project | \$550,000 | \$1,773,500 | \$0 | \$0 | \$0 | \$0 | \$1,773,500 |
| Pretty Lake Main Channel Maintenance Dredging | - | \$0 | \$300,000 | \$1,200,000 | \$0 | \$0 | \$1,500,000 |
| Provide Funding for Ocean View Beach Park | \$2,950,081 | \$1,100,000 | \$0 | \$0 | \$0 | \$0 | \$1,100,000 |
| Provide Matching Funds for Corps Beach Nourishment | - | \$5,250,000 | \$5,000,000 | \$0 | \$0 | \$0 | \$10,250,000 |
| Reconstruct and Rehabilitate Hague Bulkhead | \$5,000,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |
| Renovate Chrysler Hall | \$2,500,000 | \$5,500,000 | \$70,000,000 | \$12,000,000 | \$0 | \$0 | \$87,500,000 |
| Renovate Scope and Chrysler Hall Central Plant | - | \$2,000,000 | \$7,500,000 | \$0 | \$0 | \$0 | \$9,500,000 |
| Renovate Scope Arena | \$4,500,000 | \$4,500,000 | \$27,000,000 | \$27,000,000 | \$0 | \$0 | \$58,500,000 |
| Repair Downtown Waterfront Infrastructure | - | \$2,750,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$3,750,000 |
| Repair Military Highway Bridge over Virginia Beach Boulevard | \$250,000 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 |
| Repair, Replace, and Maintain Bridges | \$11,200,000 | \$1,150,000 | \$1,550,000 | \$1,100,000 | \$1,115,000 | \$1,115,000 | \$6,030,000 |
| Replace Bute Street Bulkhead | \$750,000 | \$360,000 | \$0 | \$0 | \$0 | \$0 | \$360,000 |

FY 2026 - FY 2030 Capital Improvement Plan Summary

| | Appropriations to Date | Adopted FY 2026 | FY 2027 | FY 2028 | Planned | | FY 2030 | Five-Year Total |
|--|---------------------------|--------------------|---------|---------|---------|--|---------|--------------------|
| | | | | | FY 2029 | | | |

Resilience

| | | | | | | | | |
|-------------------------------------------------|---------------|-------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Construct Coastal Storm Risk Management Project | \$116,628,800 | \$9,579,087 | \$25,000,000 | \$25,000,000 | \$25,000,000 | \$25,000,000 | \$25,000,000 | \$109,579,087 |
|-------------------------------------------------|---------------|-------------|--------------|--------------|--------------|--------------|--------------|---------------|

Sheriff and Jail

| | | | | | | | | |
|----------------------------|---|-----------|-----|-----|-----|-----|-----|-----------|
| Relocate Sheriff Warehouse | - | \$120,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$120,000 |
|----------------------------|---|-----------|-----|-----|-----|-----|-----|-----------|

Storm Water Management

| | | | | | | | | |
|------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Implement Pond Retrofits Citywide | \$5,220,062 | \$0 | \$0 | \$500,000 | \$750,000 | \$750,000 | \$750,000 | \$2,000,000 |
| Implement Shoreline Restoration | \$1,916,193 | \$0 | \$0 | \$500,000 | \$750,000 | \$750,000 | \$750,000 | \$2,000,000 |
| Improve Chesapeake Boulevard Drainage | - | \$1,315,200 | \$1,315,200 | \$0 | \$0 | \$0 | \$0 | \$2,630,400 |
| Improve East Ocean View Drainage | \$7,200,000 | \$0 | \$0 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$9,000,000 |
| Improve Glenrock Drainage | \$5,500,000 | \$0 | \$0 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$4,500,000 |
| Improve Overbrook/Coleman Place Drainage | \$6,500,000 | \$0 | \$0 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$6,000,000 |
| Improve Park Place Drainage | - | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$0 | \$500,000 |

Transportation

| | | | | | | | | |
|---------------------------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Enhance Signals and Intersections | \$4,600,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$5,000,000 |
| Implement Complete Streets Initiative | \$2,450,000 | \$750,000 | \$750,000 | \$750,000 | \$750,000 | \$750,000 | \$750,000 | \$3,750,000 |
| Improve Colonial Avenue for Pedestrians | \$550,000 | \$0 | \$150,000 | \$150,000 | \$0 | \$0 | \$0 | \$300,000 |
| Improve Road Infrastructure in St. Paul's Area | - | \$3,650,000 | \$2,750,000 | \$0 | \$0 | \$0 | \$0 | \$6,400,000 |
| Improve Transportation Infrastructure Citywide | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$15,000,000 |
| Install Signal at Ocean View Avenue and 21st Bay Street | - | \$0 | \$125,000 | \$1,475,000 | \$0 | \$0 | \$0 | \$1,600,000 |
| Install Signals at Tidewater Drive & Marvin Avenue | \$100,000 | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$1,200,000 |
| Provide Funding for Gateway Signage | \$1,550,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$250,000 |
| Reconstruct Westminster Avenue | - | \$4,000,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$4,000,000 |
| Replace Signals at 26th Street and Waverly Way | - | \$0 | \$0 | \$125,000 | \$875,000 | \$0 | \$0 | \$1,000,000 |
| Replace Signals at Granby Street and Kingsley Lane | - | \$0 | \$125,000 | \$0 | \$925,000 | \$0 | \$0 | \$1,050,000 |
| Replace Signals at Sewells Point & Robin Hood Road | - | \$0 | \$125,000 | \$1,125,000 | \$0 | \$0 | \$0 | \$1,250,000 |
| Replace Signals at VB Blvd and Kempsville Rd | - | \$0 | \$125,000 | \$0 | \$1,875,000 | \$0 | \$0 | \$2,000,000 |
| Repurpose Princess Anne Road Lanes | - | \$750,000 | \$0 | \$0 | \$0 | \$0 | \$0 | \$750,000 |

Utilities - Wastewater Fund

| | | | | | | | |
|---------------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Coastal Storm Risk Management Project - Wastewater | - | \$6,600,000 | \$8,250,000 | \$25,000,000 | \$4,000,000 | \$0 | \$43,850,000 |
| Improve Larchmont Wastewater Infrastructure | \$9,500,000 | \$2,750,000 | \$0 | \$0 | \$0 | \$0 | \$2,750,000 |
| Improve Wastewater Collection System | \$94,006,870 | \$23,000,000 | \$23,000,000 | \$15,000,000 | \$23,000,000 | \$23,000,000 | \$107,000,000 |
| Rehabilitate Wastewater Pump Station No. 120 at Foxhall | - | \$1,600,000 | \$0 | \$0 | \$0 | \$0 | \$1,600,000 |

Utilities - Water Fund

| | | | | | | | |
|------------------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Coastal Storm Risk Management - Water | \$11,000,000 | \$15,400,000 | \$28,050,000 | \$44,250,000 | \$4,000,000 | \$0 | \$91,700,000 |
| Comply with Lead and Copper Rule Revisions | \$27,600,000 | \$15,300,000 | \$15,300,000 | \$15,300,000 | \$15,300,000 | \$15,300,000 | \$76,500,000 |
| Develop Advanced Metering Infrastructure (AMI) | \$13,500,000 | \$9,000,000 | \$4,500,000 | \$0 | \$0 | \$11,000,000 | \$24,500,000 |
| Replace Lake Smith Culvert | \$8,600,000 | \$1,000,000 | \$5,500,000 | \$5,500,000 | \$0 | \$0 | \$12,000,000 |
| Replace Water Transmission/Distribution Mains | \$76,737,966 | \$20,100,000 | \$18,700,000 | \$18,700,000 | \$18,700,000 | \$28,300,000 | \$104,500,000 |
| Support Watershed Management | \$11,600,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$7,000,000 | \$19,000,000 |
| Upgrade Billing System | \$2,400,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 |
| Upgrade Water Treatment Plants | \$80,800,000 | \$14,100,000 | \$13,400,000 | \$13,400,000 | \$13,400,000 | \$31,800,000 | \$86,100,000 |

Construct Elmwood Cemetery Columbarium

Cemeteries - Grave Sales and Burial Services

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens**Secondary Benefactor:****Primary Function of Project:**

Construct a new structure on city-owned land

Staff Priority Ranking: High**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

Location:

1000 Monticello Avenue, Norfolk, VA 23510

Wards: 4**Superwards:** 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$475,000 | \$0 | \$0 | \$0 | \$0 | \$475,000 |

Description: Provide funds for the construction of a columbarium at Elmwood Cemetery. A columbarium is a free-standing building for the interment of cremated remains. There is currently no available grave inventory at Elmwood Cemetery; columbarium installation would provide 288 additional spaces for cremated remains to be interred.

Background: Elmwood Cemetery, established in 1853, has no grave inventory to sell. Burials are still made in family-owned lots when there are unoccupied graves in those lots. This would create a revenue stream with minimal capital investment. Cost estimates are inclusive of planning and design. This project has been previously requested but not funded.

Objective/Need: Elmwood Cemetery, established in 1853, has no grave inventory to sell. Columbarium installation would provide an option for cremated remains to be interred. This would create a revenue stream with minimal capital investment.

Planned Expenditure Distribution:

| | Amount |
|--------------|-----------|
| Construction | \$475,000 |



Improve Cemeteries Infrastructure

Cemeteries - Grounds and Facility Maintenance

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

City wide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | | Five-Year Total |
|---------------------------|----------------------------|-----------|-----------|-----------|---------|--|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| \$1,350,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$0 | | \$1,200,000 |

Description: Provide funds to improve infrastructure at city-owned cemeteries. Funds will be used to repair roads and improve drainage at Forest Lawn and Calvary Cemeteries. Funds may also be used for improvement and repair of buildings, as well as to investigate and evaluate the state of infrastructure to identify additional maintenance needs in the city's cemeteries.

Background: This project is an annual reoccurring project that supports infrastructure maintenance at the city's cemeteries.

Objective/Need: The city's cemeteries are important cultural and historical assets. Due to their age and constant use by patrons there is a lot of stress placed upon the various infrastructure systems at each cemetery. This stress has manifested in various ways to include drainage system failures and subsequent roadway failures. Funds would be used to investigate, evaluate, and design solutions to repair and replace storm pipes, curbs and gutters, and roadways.

Planned Expenditure Distribution:

| | Amount |
|--------------|-------------|
| Construction | \$1,200,000 |



Acquire and Demolish Blighted Properties

City Manager - Citywide Policy Management

Submission Type:

New submission

Primary Benefactor:

Citizens

Primary Function of Project:

Other

Secondary Benefactor:

Public Safety

Staff Priority Ranking:

Medium

City Manager Priority:

Community safety, health, and well-being

Location:

City of Norfolk

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$636,230 | \$0 | \$0 | \$0 | \$0 | \$636,230 |

Description: Acquisition and Demolition of Blighted Properties.

Background: The City of Norfolk has previously approved capital project funding for the acquisition and/or demolition of blighted properties. If approved, this project will provide funding to purchase properties that have deteriorated to a point where they are no longer acceptable for the community and may pose risks to public health and safety.

Objective/Need: Blighted properties have an impact on the perception of the safety of communities and can have an impact on several other factors such as real estate value, public health, and the overall welfare of the community.

Planned Expenditure Distribution:

| | Amount |
|--------------------------|-----------|
| Acquisition / Relocation | \$636,230 |



Fund Chrysler Museum Capital Campaign

City Manager - Citywide Policy Management

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens**Secondary Benefactor:** Tourism**Primary Function of Project:**

Other

Staff Priority Ranking: High**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

Location:

N/A

Wards: 2**Superwards:** 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|-------------|---------|-------------|--|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| \$3,000,000 | \$3,000,000 | \$0 | \$3,000,000 | \$0 | \$3,000,000 | | \$9,000,000 |

Description: Provide city grant funds to supplement monies raised by the Chrysler Museum. The city is making a commitment of \$15,000,000 over ten years starting in FY 2023.

Background: The city has committed to funding this project and has recently provided \$1,500,000 in FY 2023 and FY 2024.

Objective/Need: Funding provided supports the existing Chrysler Museum space to make it attractive to citizens and tourists.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-------------|
| Planning and Design | \$9,000,000 |



Improve Infrastructure and Acquire Property

City Manager - Citywide Policy Management

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Land acquisition and construct a new structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|-------------|-------------|-------------|--|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| \$7,490,093 | \$300,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$1,500,000 | | \$6,300,000 |

Description: Provide funds to address various infrastructure, disposition, and acquisition needs as they arise.

Background: This is an annually requested project and is primarily used to purchase properties during the fiscal year that were not previously planned. Most recently, this project was used to support the purchase of MacArthur Mall.

Objective/Need: This is a regularly requested project that is used to purchase property and improve infrastructure as it is identified over the course of the fiscal year.

Planned Expenditure Distribution:

| | Amount |
|--------------------------|-------------|
| Acquisition / Relocation | \$6,300,000 |



Replace Voting Equipment

City Manager - Elections

Submission Type:

New submission

Primary Benefactor: Citizens

Secondary Benefactor:

Staff Priority Ranking: Medium

Primary Function of Project:

Replacement or Maintenance of Equipment

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Polling places citywide

Wards:

Superwards:

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-----------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$0 | \$750,000 | \$0 | \$0 | \$0 | \$750,000 |

Description: The current voting machines are nearing the end of their useful life and will need to be replaced in order to ensure reliability for future elections or something

Background: The current voting machines are nearing the end of their useful life (10 years) and will need to be replaced in order to ensure reliability for future elections. They were last replaced in 2017.

Objective/Need: Voting machines were last replaced in 2017 and will need replacement as they are nearing the end of their useable lifespan.

Planned Expenditure Distribution:

| | Amount |
|-----------------------|-----------|
| Furniture / Equipment | \$750,000 |



Support Barry Art Museum Capital Campaign

City Manager - Norfolk Arts

Submission Type:

New submission

Primary Benefactor: Educational

Secondary Benefactor:

Primary Function of Project:

Provide funds for outside agencies

Staff Priority Ranking: Medium

City Manager Priority:

None

Location:

1075 W 43rd St, Norfolk, VA 23508

Wards: 2

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$1,000,000 |

Description: Provide funding to support the Barry Art Museum Capital Campaign.

Background: This is a new project and capital campaign that was not previously funded.

Objective/Need: Funding will support the Barry Art Museum Capital Campaign.

Planned Expenditure Distribution:

| | Amount |
|----------|-------------|
| Non-City | \$1,000,000 |



Support Major Demolitions

City Manager - Citywide Policy Management

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Secondary Benefactor:

Public Safety

Primary Function of Project:

Demolish an existing structure/service

Staff Priority Ranking:

Medium

City Manager Priority:

Community safety, health, and well-being

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | | Five-Year Total |
|---------------------------|----------------------------|-----------|-----------|-----------|-----------|--|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| \$2,500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | | \$2,500,000 |

Description:

Provide funds to support demolition projects across the city. Funding can be used on a variety of infrastructure such as bridges, buildings, and roadways. The funding can also be used to demolish derelict vessels.

Background:

This project is a regular request and is funded every year in the capital improvement plan (CIP). Specific locations or boats are not identified during the CIP process.

Objective/Need:

This is an ongoing project that received \$500,000 each fiscal year. It is used sparingly and on an as-needed basis.

Planned Expenditure Distribution:

| | Amount |
|------------------|-------------|
| Site Improvement | \$2,500,000 |



FY 2026-30 CIP Adopted Projects

Improve Cultural Facilities

Cultural Facilities, Arts and Entertainment - Event Services and Project Management

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Tourism

Secondary Benefactor: Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: Urgent

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Multiple facilities, including the MacArthur Memorial and Harrison Opera House.

Wards: 2

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|-------------|-------------|---------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$7,625,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$0 | \$4,000,000 |

Description:

FY 2026 funding would go towards improvements to the Harrison Opera House to enhance its functionality and appeal. An increase in event programming is expected due to the upcoming renovations at Chrysler Hall. Additionally, funding is requested for painting and repairs at the MacArthur Memorial to ensure that the facility can adequately support a diverse range of programming and attract higher-level clientele. This project would focus on the area below the roofline, not covered in the current project to repair and paint the building's dome.

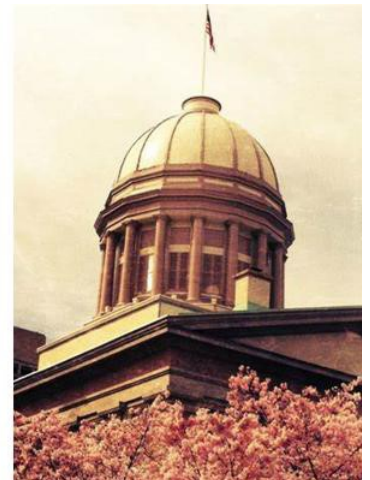
Background:

Public Works and General Services make any necessary repairs and upgrades to all venues. This includes new HVAC systems, listening devices, office renovations, lighting upgrades, stage fire curtain replacements, landscaping, irrigation, and the dome restoration. The MacArthur Memorial building was built in 1850 to serve as Norfolk's first City Hall and Courthouse. In the early 1960s it was converted into the MacArthur Memorial Museum. It is a historic structure that is listed on the National Register of Historic Places and the Virginia Landmarks Register. The exterior of the MacArthur Memorial is made up of granite and stucco with wood trim and doors. Restoration and painting of the building's dome is currently moving forward.

Objective/Need: These improvements are crucial for maintaining the opera house as a viable venue during this transitional period and will help better serve the community by providing a well-equipped, accessible, and inviting space for a variety of events. Improvements include sound and lighting packages, dressing room renovations, stage replacement, and ADA compliance and accessibility.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-------------|
| Planning and Design | \$300,000 |
| Site Improvement | \$3,700,000 |



FY 2026-30 CIP Adopted Projects

Improve Harbor ParkCultural Facilities, Arts and Entertainment - Event Services and Project Management

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Tourism

Primary Function of Project:

Replacement or Maintenance of Equipment

Secondary Benefactor:

Citizens

Staff Priority Ranking:Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Harbor Park, 150 Park Ave, Norfolk, VA

Wards: 2**Superwards:** 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|-------------|-------------|-------------|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$7,365,000 | \$5,000,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$2,500,000 | \$15,000,000 |

Description:

Continue ongoing improvements to Harbor Park. This project enhances the ballpark to improve the visitor's, staff, and team experience in accordance with the city's agreement with the Tides.

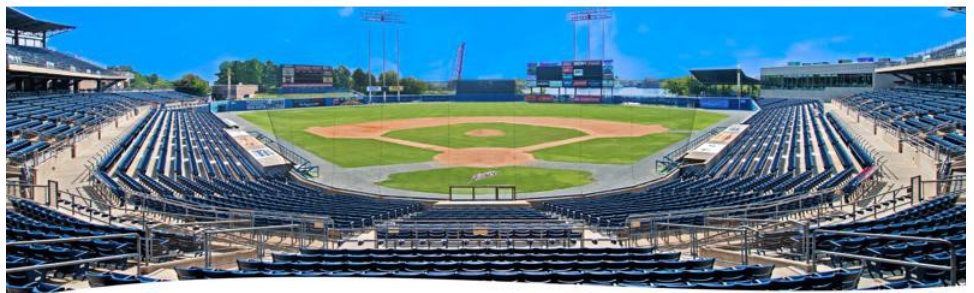
Background:

Harbor Park opened in 1993 and is host to the Norfolk Tides minor league baseball team. The city has made improvements to the ballpark through the years, including a new party deck in right field, table seating in the 200 sections, a new picnic area in left field, roof repairs, structural steel repairs, creation of a women's locker room, updated suites, LED lighting, upgraded kitchen equipment, and new scoreboards.

Objective/Need: There are many ongoing repairs and upgrades needed to Harbor Park in order to be within Major League Baseball (MLB) regulations. This funding supports projects necessary to meet MLB standards. The current lease agreement is still in negotiations with a new entity. Projects will be prioritized and completed as per the agreement with the entity once the agreement is fully executed.

Planned Expenditure Distribution:

| | Amount |
|------------------|--------------|
| Site Improvement | \$15,000,000 |



FY 2026-30 CIP Adopted Projects

Renovate & Expand Jean MacArthur Research Center

Cultural Facilities, Arts and Entertainment - MacArthur Programming

Submission Type:

Resubmission of previously unfunded submission

Primary Benefactor:

Educational

Primary Function of Project:

Provide funds for outside agencies

Secondary Benefactor:

Tourism

Staff Priority Ranking:

Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Jean MacArthur Research Center located on MacArthur Memorial Square

Wards: 2

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 |

Description:

Renovation and expansion of The Jean MacArthur Research Center (JMRC). The General Douglas MacArthur Foundation and the MacArthur Memorial have explored a renovation of the current structure and a two-story expansion. This would repurpose the existing 9564 sq. ft of space and add an additional 9500 sq. ft. to meet industry standards for security, storage, and community access. The building would be renamed the Jean MacArthur Research and Education Center. The total cost of this renovation/expansion is \$10.4 million. The General Douglas MacArthur Foundation is committed to raising \$8.4 million of the project cost.

Background:

The Jean MacArthur Research Center, an administration, archives, and education building serves as the repository for the MacArthur Memorial's archives and library. Over the last decade, the facility has experienced significant roof leaks, an electrical fire (2018), ongoing HVAC issues, and security/storage issues. An air quality report in 2024, combined with weekly temperature/RH data also identified short-term issues that will accelerate the deterioration of the collection.

Objective/Need:

The Jean MacArthur Research Center (JMRC) houses a \$30 million collection that includes 40,000 books, 6,000 rare books, 100,000 photographs, 2 million documents, and 250 films. These materials are owned by the City of Norfolk. The JMRC was built to serve about 3-6 patrons a month. Today, it regularly serves much more than that, fulfilling up to 200 research requests a month. When the building was constructed, no fire-suppression system was put in place in the research or collection storage areas. This was standard at the time, as water or foam would destroy the artifacts, however, new fire-suppression technologies and preservation strategies have become available. Capacity, functionality, and technology are additional challenges. The renovation and expansion of the JMRC will allow the MacArthur Memorial to expand the community offerings of the center and will place the museum on track for industry accreditation, making it more competitive for future state and federal grant funding.

Planned Expenditure Distribution:

| | Amount |
|--------------|-----------|
| Construction | \$500,000 |



FY 2026-30 CIP Adopted Projects

Purchase New Fire Apparatus

Fire-Rescue - Office of Fire-Rescue Chief

Submission Type:

Continuation of previously funded submission

Primary Function of Project:

Replacement or Maintenance of Equipment

City Manager Priority:

Community safety, health, and well-being

Location:

Citywide

Primary Benefactor: Public Safety

Secondary Benefactor: Citizens

Staff Priority Ranking: High

Wards: 1, 2, 3, 4, 5 **Superwards:** 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$1,000,000 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 |

Description: Replacement of an Aerial Ladder Truck. This project is an essential, critical, ongoing annual program to replace fire apparatus. Purchasing under CIP provides relief to General Services and Fleet so they can focus on other Fire-Rescue needs. While this is a one-time request, there exists a demonstrated need for ongoing CIP expenditure for heavy apparatus.

Background: Fire-Rescue deploys seven Aerial Ladder trucks every day to meet the demands of Norfolk 911 calls. These Ladder Trucks also respond for mutual/automatic aid to other regional cities.

Objective/Need: The estimated cost of the Aerial/Ladder is \$1.5 million. Unlike most fleet vehicles, the useful life expectancy of these vehicles is 20 years. We have been unable to secure grant funding for Heavy Apparatus, and the high price tag surpasses the funding provided by General Services/Fleet. In today's supply chain market, the day of order to delivery is approximately two years. It is imperative that these vehicles are ordered today to meet our demands in the future.

Planned Expenditure Distribution:

| | Amount |
|-----------------------|-------------|
| Furniture / Equipment | \$1,500,000 |



FY 2026-30 CIP Adopted Projects

Replace Fire Station 15

Fire-Rescue - Fire-Rescue Services

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety

Secondary Benefactor: Citizens

Primary Function of Project:

Land acquisition and construct a new structure

Staff Priority Ranking: Medium

City Manager Priority:

Community safety, health, and well-being

Location:

1425 Fisherman's Road

Wards: 5

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|-----------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$500,000 |

Description: This project includes additional funds needed for replacement of Fire Station 15. The overall project steps include land acquisition, planning and engineering, and construction.

Background: Rebuilding on the current site of Station 15 is not an option due to the inadequate lot size to construct a modern Fire-Rescue station. Therefore, funding will be needed for all three phases of the project. This was previously included in the CIP project "Support Fire-Rescue Modernization Plan."

Objective/Need: These are major construction projects, and the scope of the projects may include all phases of new building construction, i.e., land acquisition, planning and engineering, and the actual construction. Working with Norfolk Public Works, these projects are identified as needing major renovations or complete replacement. The composition of today's diverse workforce requires enhancements for privacy that were not required by law when the building was constructed in the 1950's. These changes include privacy for dormitories, bathrooms, and locker rooms. The addition of extractors for structural firefighting PPE will meet national standards/best practices for firefighter health, safety, and wellness. Improvements in the offices will lead to improved efficacy of administrative work of the company officers. Technology enhancements will allow for video conferencing with command staff to improve overall fire department operations and training.

Planned Expenditure Distribution:

| | Amount |
|--------------------------|-----------|
| Acquisition / Relocation | \$500,000 |
| Construction | \$0 |



FY 2026-30 CIP Adopted Projects

Replace Fire Station 16

Fire-Rescue - Fire-Rescue Services

Submission Type:

Resubmission of previously unfunded submission

Primary Benefactor: Public Safety

Secondary Benefactor: Citizens

Primary Function of Project:

Land acquisition and construct a new structure

Staff Priority Ranking: Medium

City Manager Priority:

Community safety, health, and well-being

Location:

7924 Camellia Road

Wards: 5

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|--------------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$0 | \$0 | \$13,100,000 | \$0 | \$0 | \$13,100,000 |

Description: This project includes funds needed for the replacement of Fire Station 16. The overall project steps include land acquisition, planning and engineering, and construction.

Background: This is a new, previously unfunded request to replace Station 16. Rebuilding on the current site is not an option due to the inadequate size of the lot. Funding will be needed for all three phases of the project.

Objective/Need: These are major construction projects, and the scope of the projects may include all phases of new building construction, i.e., land acquisition, planning and engineering, and the actual construction. Working with Norfolk Public Works, these projects are identified as needing major renovations or complete replacement. The composition of today's diverse workforce requires enhancements for privacy that were not required by law when the building was constructed in the 1950's. These changes include privacy for dormitories, bathrooms, and locker rooms. The addition of extractors for structural firefighting PPE will meet national standards/best practices for firefighter health, safety, and wellness. Improvements in the offices will lead to improved efficacy of administrative work of the company officers. Technology enhancements will allow for video conferencing with command staff to improve overall fire department operations and training.

Planned Expenditure Distribution:

| | Amount |
|--------------------------|--------------|
| Acquisition / Relocation | \$500,000 |
| Construction | \$12,600,000 |



FY 2026-30 CIP Adopted Projects

Replace Fire Station 9Fire-Rescue - Fire-Rescue Services

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety**Secondary Benefactor:** Citizens**Primary Function of Project:**

Construct a new structure on city-owned land

Staff Priority Ranking: Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

115 Thole Street

Wards: 2**Superwards:** 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | |
|---------------------------|----------------------------|-------------|-------------|---------|---------|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Five-Year Total |
| \$0 | \$1,000,000 | \$5,500,000 | \$5,500,000 | \$0 | \$0 | \$12,000,000 |

Description: This project includes additional funds needed for replacement of Fire Station 9. The overall project steps include planning, engineering, and construction.

Background: Due to deteriorating conditions of Station 9, this project remains the top priority among the stations previously included in the "Support Fire-Rescue Modernization Plan" CIP project. The property where the new Station 9 will be located is currently city-owned property and adjacent to the existing station. This was previously included in the CIP project "Support Fire-Rescue Modernization Plan."

Objective/Need: These are major construction projects, and the scope of the projects may include all phases of new building construction, i.e., planning and engineering, and the actual construction. Working with Norfolk Public Works, these projects are identified as needing major renovations or complete replacement. The composition of today's diverse workforce requires enhancements for privacy that were not required by law when the building was constructed in the 1950's. These changes include privacy for dormitories, bathrooms, and locker rooms. The addition of extractors for structural firefighting PPE will meet national standards/best practices for firefighter health, safety, and wellness. Improvements in the offices will lead to improved efficacy of administrative work of the company officers. Technology enhancements will allow for video conferencing with command staff to improve overall fire department operations and training.

Planned Expenditure Distribution:

| | Amount |
|---------------------|--------------|
| Construction | \$11,000,000 |
| Planning and Design | \$1,000,000 |



Acquire Fleet Vehicles and Equipment

Fleet Management - General Vehicle and Equipment Repair and Services

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Business Community

Primary Function of Project:

Replacement or Maintenance of Equipment

Secondary Benefactor:

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Citywide inventory

Wards:

Superwards:

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|-------------|-------------|-------------|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$33,141,100 | \$4,565,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$20,565,000 |

Description:

Provide funds to purchase vehicles and equipment. Purchases may include police vehicles, ambulances, work trucks, trailers, cargo vans, landscaping equipment, excavators, and backhoes.

Background:

This project has been a long-standing inclusion within the Capital Improvement Plan. This project is typically cash funded and provides vehicles for most departments across the city. Occasionally, a fire apparatus will be purchased using funding within this project, but due to cost, they can also be separated out into their own project.

Objective/Need: This project is crucial to supporting vehicles and capital equipment requirements within the City of Norfolk.

Planned Expenditure Distribution:

| | Amount |
|-----------------------|--------------|
| Furniture / Equipment | \$20,565,000 |



Construct Harbor Park Area Parking Deck

General Services - Facility Maintenance and Repair

Submission Type:

New submission

Primary Benefactor:

Tourism

Secondary Benefactor:

Citizens

Primary Function of Project:

Construct a new structure on city-owned land

Staff Priority Ranking:

Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Harbor Park

Wards:

Superwards:

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|--|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| \$0 | \$15,754,465 | \$0 | \$0 | \$0 | \$0 | | \$15,754,465 |

Description: Constructing the Harbor Park Area Parking Deck.

Background: Constructing the Harbor Park Area Parking Deck. Due to the Casino's construction, the Parking division will be losing 1,000 parking spaces. A parking deck would generate that revenue back, as well as be able to be used as casino and Harbor Park parking going forward.

Objective/Need: Constructing the Harbor Park Area Parking Deck.

Planned Expenditure Distribution:

| | Amount |
|--------------|--------------|
| Construction | \$15,754,465 |



FY 2026-30 CIP Adopted Projects

Improve and Maintain the Zoo

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Tourism

Secondary Benefactor:

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Virginia Zoological Park, 3500 Granby St., Norfolk, VA 23504

Wards: 2

Superwards: 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-----------|---------|---------|---------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$10,185,000 | \$2,000,000 | \$700,000 | \$0 | \$0 | \$0 | \$2,700,000 |

Description: Provide funding for various improvements to the Zoo. Improvements for FY 2026 include: roof repair and replacement, perimeter fencing repairs, renovate or replace structures, replace generators Asia Exhibit and incubator room, Animal Services façade repairs, repair steel stairway at administration building.

Background: This is an ongoing project to repair and maintain the Zoo exhibits and buildings. The Zoo recently reconstructed and renovated the Trail of the Tiger Walk and did HVAC upgrades to the reptile house and the administration buildings.

Objective/Need: This project supports both mandatory and discretionary projects. The Zoo conducts frequent maintenance to ensure compliance with all USDA and AZA (Association of Zoos and Aquariums) requirements and foster a healthy environment for every animal. Discretionary projects enhance visitor experience and increase the amount of Zoo visitors.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-------------|
| Construction | \$2,500,000 |
| Planning and Design | \$200,000 |



FY 2026-30 CIP Adopted Projects

Improve Elevators Citywide

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Business Community

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|-------------|-------------|-------------|--|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$2,000,000 | | \$10,000,000 |

Description: Provide funds to modernize failing elevators throughout the city. FY 2026 funding would be used to modernize elevators in City Hall, the Norfolk Public Schools Administration building, and Chrysler Hall. Funding is also provided for general emergency repair and general maintenance of city owned elevators throughout the city.

Background: Ongoing citywide program for elevator upgrades and repairs.

Objective/Need: Funding will support the replacement of the elevator controllers, door operators, governors, and various other mechanical parts at City Hall. The elevators at City Hall and School Administration Building consist of primarily obsolete components that are very difficult to obtain. There are several components that cannot be obtained and require refurbishment whenever a problem occurs. This is causing the elevator breakdowns and entrapments to occur more often and for longer periods of time. Additionally, funding is requested for emergency elevator repairs citywide.

Planned Expenditure Distribution:

| | Amount |
|--------------|--------------|
| Construction | \$10,000,000 |



Install and Replace Emergency Generators

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Staff Priority Ranking: Urgent

Primary Function of Project:

Renovate or maintain an existing structure

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Police Operations Center 3661 E Virginia Beach Blvd, Norfolk, Virginia, 23502; and Central Energy Plant 920 E Main Street, Norfolk, Virginia 23510.

Wards: 4

Superwards: 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | |
|------------------------|----------------------------|-----------|-----------|-----------|-----------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Five-Year Total |
| \$1,500,000 | \$1,000,000 | \$750,000 | \$500,000 | \$500,000 | \$500,000 | \$3,250,000 |

Description: Provide funds for the replacement of emergency generators.

Background: \$1,500,000 was appropriated in the FY 2025 capital improvement plan for the replacement of emergency generators. The funds were used for the installation and replacement of emergency generators, replacement of the Police Operations center generator and switchgears, and the replacement of Central Energy Plant generator and switchgear which supplies power to Downtown City Complex.

Objective/Need: Funds will be used to replace generators that have exceeded their useful life expectancy or have failed and cannot economically be repaired. Funding will also provide installation of new emergency generators for buildings that are in need of an uninterrupted power source for operational purposes. Identified subprojects include the installation and replacement of emergency generators, replacement of Parks and Forestry Administration's generator and switchgear, and the replacement of Scope Arena and Chrysler Hall's emergency generator and switchgear.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-------------|
| Construction | \$2,950,000 |
| Planning and Design | \$300,000 |



Maintain Chrysler Hall/Scope Complex

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Tourism**Secondary Benefactor:** Citizens**Primary Function of Project:**

Renovate or maintain an existing structure

Staff Priority Ranking: High**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Chrysler Hall Facility

Wards: 2**Superwards:** 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | |
|---------------------------|----------------------------|-------------|---------|---------|---------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Five-Year Total |
| \$4,825,000 | \$1,200,000 | \$1,200,000 | \$0 | \$0 | \$0 | \$2,400,000 |

Description: Provide funds to maintain and repair currently known structural issues at Scope and Chrysler Hall Complex. Project work will include upgrading interior conditions to include flooring, painting and damage repairs, repairing exterior building components, and engineering department modernization.

Background: Ongoing program for Chrysler Hall. Emergency repairs for drains, power washing, HVAC repairs, ice machine repairs, and window replacements. Maintenance of the facility will be done in conjunction with the renovation of Chrysler Hall. This project was previously known as Maintain Scope/Chrysler Hall Complex but was renamed to "Maintain Chrysler Hall" in FY 2025. In the FY 2026 budget this has been renamed back to "Maintain Scope/Chrysler Hall Complex". Previous subprojects include \$200,000 for Buttress pressure washing and re-sealing; \$1,000,000 for Buttress Drains and Expansion Joint repair; \$175,000 for Polish Lower Concourse Floor; \$875,000 for Repair Exhibition Hall Flooring; \$200,000 for Engineering Department Modernization; \$1,000,000 for Repair exterior building components.

Objective/Need: This project addresses infrastructure upgrades and quality of life improvements for Scope/Chrysler Hall. The sub-projects identified include the repair and/or replacement of expansion joints, flooring and building envelope; buttress pressure washing and resealing and a Comprehensive Building Assessment to determine needed repairs, upgrades, and estimated costs.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-------------|
| Construction | \$2,160,000 |
| Planning and Design | \$240,000 |



FY 2026-30 CIP Adopted Projects

Maintain Fire Stations

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety

Secondary Benefactor: Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|-------------|-------------|-------------|--|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| \$3,550,000 | \$1,500,000 | \$1,250,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | | \$5,750,000 |

Description: Provide funding to upgrade fire stations to include roofs, HVAC, apron replacement, restroom upgrades, and general station improvements.

Background: Continuous program; previous upgrades, roof and HVAC repairs to various fire stations.

Objective/Need: Proposed roofing projects are at critical failure. Roof /HVAC Repair Reconfiguration and door and glass repair will cost \$1,000,000. Fire Department Planned Upgrades will cost \$500,000.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-------------|
| Construction | \$5,175,000 |
| Planning and Design | \$575,000 |



FY 2026-30 CIP Adopted Projects

Maintain Harbor ParkGeneral Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Tourism

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Business Community

Staff Priority Ranking:Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Harbor Park 150 Park Ave, Norfolk, VA 23510

Wards: 4**Superwards:**

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | | Five-Year Total |
|---------------------------|----------------------------|-----------|-----------|-----------|-----------|--|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| \$2,950,000 | \$1,500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | | \$3,500,000 |

Description:

Provide funding to conduct maintenance at Harbor Park. Maintenance will include sealing of concourse decking, repairing sidewalks, repairing seats, repairing or replacing HVAC equipment, and repairing or replacing railing and concrete structure walls.

Background:

Ongoing program for Harbor Park in support of the Norfolk Tides. Additional funding was appropriated in FY 2025 to replace outdated and damaged patron stadium seating.

Objective/Need: Funding will be used to repair the concourse deck to prevent further damage by eliminating water intrusion to create a non-skid surface for the safety of patrons attending Tides events. Additional funding is requested to replace outdated and damaged patron stadium seating.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-------------|
| Construction | \$2,900,000 |
| Planning and Design | \$600,000 |



Maintain Municipal Facilities

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Business Community

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: Urgent

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Various. Citywide facilities

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|-------------|-------------|-------------|--|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| \$32,411,184 | \$5,650,000 | \$5,650,000 | \$5,650,000 | \$5,650,000 | \$5,650,000 | | \$28,250,000 |

Description:

Provide funds to renovate and improve civic buildings, office space, and other city-owned facilities. Funds may be used to replace roofs and HVAC systems citywide, and to implement the ADA masterplan. FY 2026 subprojects include: roof replacement and emergency roof repairs, replacement of HVAC and emergency HVAC repairs, asbestos abatement and remediation, ADA compliance, carpet replacement, Nauticus restroom renovation, Pretlow Library storefront and sliding doors.

Background:

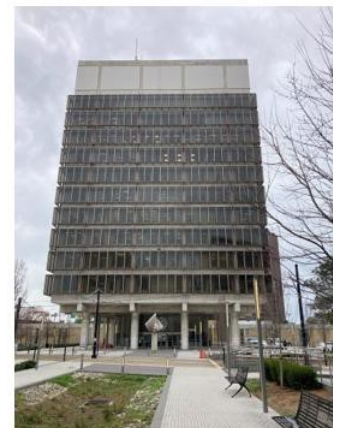
Maintain Municipal Facilities has funded the continued repair and maintenance of citywide buildings. This project has been in existence for several years and continues to address needed and emergency repairs.

Objective/Need:

This project addresses infrastructure upgrades and quality of life improvements to city facilities. The sub-projects identified include upgrades to mechanical, electrical, and plumbing (MEP). The scope also includes the repair and/or replacement of roofs and broken windows; ADA upgrades (signage, accessible entry, parking, restrooms, etc.); and asbestos abatement as a component of renovations or repairs. Upgrades to interior finishes, painting of interior walls, and the replacement of floor coverings, window treatments, and ceiling tiles are also included in this project. Elevators are included in this project to improve safety and reliability for users; city owned buildings have approximately 180 elevators of which 75% are over 30 years old.

Planned Expenditure Distribution:

| | Amount |
|---------------------|--------------|
| Construction | \$27,500,000 |
| Planning and Design | \$750,000 |



FY 2026-30 CIP Adopted Projects

Maintain The Slover

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: Urgent

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Slover Library - 235 E Plume Street, Norfolk, VA 23510

Wards: 2

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | | Five-Year Total |
|---------------------------|----------------------------|-----------|-----------|-----------|-----------|--|------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| \$200,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | | \$500,000 |

Description: Provide funds for general maintenance and replacements at The Slover.

Background: The Slover is a historical building which requires regular upkeep and maintenance in order to continue to function optimally as a destination and event space as well as house the Downtown Library branch. This project was submitted under the name "Repair Slover Library Blinds and Lighting."

Objective/Need: Funds will support regular maintenance and repairs to the facility as well as general improvements.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-----------|
| Construction | \$475,000 |
| Planning and Design | \$25,000 |



Renovate City Jail 8th Floor for Medical Services

General Services - Relocation and Renovation Services

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety**Secondary Benefactor:****Primary Function of Project:**

Renovate or maintain an existing structure

Staff Priority Ranking: High**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

Location:

City Jail facility is located at 811 East City Hall Ave

Wards: 4**Superwards:** 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$1,500,000 | \$500,000 | \$0 | \$0 | \$0 | \$0 | \$500,000 |

Description:

Renovation of Jail's 8th floor for medical services. This will enable the city to provide medical care for inmates with acute cases that can no longer be housed at the Hampton Roads Regional Jail. FY 2026 funds will be used to implement negative pressure room cells. Negative pressure room cells help isolate infected inmates to ensure they do not spread their infection to other inmates. Negative pressure room cells were not included in the original scope of work.

Background:

Architectural studies have been completed. All plans have been drawn up for construction phase to begin. The City of Norfolk will no longer hold medical and mental health inmates at the Hampton Roads Regional Jail. Hampton Roads Regional Jail for over 25 years held nearly all acute medical and mental health offenders. The construction of the medical infirmary section will ensure the city will be able to provide care for this population. Currently, deputies must send offenders to the hospitals for dialysis, blood work, etc. since there is no medical facility, resulting in additional costs to the city.

Objective/Need: This is continued funding to complete the requested renovation.

Planned Expenditure Distribution:

| | Amount |
|------------------|-----------|
| Site Improvement | \$500,000 |



Renovate Norfolk Jail Satellite Building

General Services - Relocation and Renovation Services

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety

Secondary Benefactor:

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Jail facility is located at 811 East City Hall Ave.

Wards: 4

Superwards: 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$700,000 | \$700,000 | \$0 | \$0 | \$0 | \$0 | \$700,000 |

Description: This project is to renovate the jail satellite building ventilation system and all showers.

Background: Complete replacement of the jail satellite building ventilation system and showers should be performed, as only minor corrective work has been performed to address current issues. Mold and rust in the shower areas and plumbing alleys have resulted in cell blocks shut down in the satellite building. Inmate workforce and work release numbers are limited due to multiple cells no longer open due to health and safety of offenders and staff.

Objective/Need: The satellite building suffers from a degraded ventilation system which is aiding in the deterioration of the shower facilities within that building. This project is necessary to maintain a proper level of health and safety for the inmates and staff that live and work within this area of the facility.

Planned Expenditure Distribution:

| | Amount |
|------------------|-----------|
| Site Improvement | \$700,000 |



Renovate Sheriff Administration Building

General Services - Relocation and Renovation Services

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety

Secondary Benefactor:

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Norfolk Sheriff Administration building is located at 140 East Street in Norfolk

Wards: 4

Superwards: 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$1,500,000 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 |

Description:

This project is to complete repairs and/or upgrades to the Sheriff Administration Building. These repairs include replacement of the roof covering, replacement of the HVAC system, upgrading the restrooms to a gender-neutral bathroom including repair of existing plumbing, and upgrading the building electrical system to modern code.

Background:

Minor corrective repairs have been made in the past to both the roof and central A/C unit. All repairs are temporary in nature and have not been long-term or cost effective. The Sheriff's Administration and Training Building is at end-of-life. Each rain event results in water leaks over staff offices, which results in damage to workspaces. The HVAC system is end-of-life and is a major cost to repair. Electrical for the building is more than 60 years old. Power is blown if one uses a microwave while someone is using another electrical item in another room. Plumbing is over 60 years old and is end-of-life.

Objective/Need:

The building HVAC has surpassed its end-of-life cycle and needs replacement to properly service the building. Replacement of this unit needs to coincide with repair of the building roof by replacing the existing roof. The bathroom and electrical systems are also outdated and cannot support use of the building to meet the needs of the Sheriff's Office.

Planned Expenditure Distribution:

| | Amount |
|------------------|-------------|
| Site Improvement | \$1,500,000 |



FY 2026-30 CIP Adopted Projects

Repair City Jail Tower-Two Roof

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety

Secondary Benefactor:

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

City Jail is located at 811 East City Hall Ave

Wards: 4

Superwards: 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$800,000 | \$800,000 | \$0 | \$0 | \$0 | \$0 | \$800,000 |

Description: Replacement of roofing material on City Jail Tower Two to address leaks and prevent damage to the structure.

Background: Minor roof repairs have been performed in recent years, but the City Jail Tower Two roof still suffers from leaks that pose a threat to the facility structure. Water leakage around the medical unit is a danger to inmates and staff.

Objective/Need: This repair is necessary to maintain environmental control within the facility and prevent further damage to the building structure. The roof for City Jail Tower Two (newer tower) has numerous leaks, especially around the gymnasium area. Replacing the roofing material is the first step towards addressing this problem. Additionally, during this process, the damper structure over the gymnasium should be checked for any damage that may allow water penetration.

Planned Expenditure Distribution:

| | Amount |
|------------------|-----------|
| Site Improvement | \$800,000 |



Support Jail Improvements

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety

Secondary Benefactor: Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Norfolk Jail. 140 East Street, Norfolk, VA 23510

Wards: 4

Superwards: 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$9,661,981 | \$2,281,834 | \$0 | \$0 | \$0 | \$0 | \$2,281,834 |

Description: Provide funds for general jail improvements and annual HVAC system enhancements. General jail improvements include plumbing repairs, replacing air handlers, and improving fire suppression infrastructure.

Background: Ongoing program to repair and maintain the Public Safety Building.

Objective/Need: Funding provides for general jail improvements and annual HVAC system enhancements. These improvements and renovations are becoming more important for the sustainability of the building as it ages, and with the closing of the regional jail facility.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-------------|
| Construction | \$2,181,834 |
| Planning and Design | \$100,000 |



Upgrade Security at City Facilities

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety

Secondary Benefactor:

Staff Priority Ranking: Urgent

Primary Function of Project:

Technology and/or software expenditure

City Manager Priority:

Customer service and responsiveness

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | | Five-Year Total |
|---------------------------|----------------------------|-----------|-----------|-----------|-----------|--|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| \$2,760,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | \$700,000 | | \$3,500,000 |

Description: Provide funding to continue the implementation of security enhancement projects to ensure the safety of employees and visitors to city facilities.

Background: Ongoing City of Norfolk building security program, upgrades to card readers, cameras, safety barriers, locking mechanisms and digitizing security.

Objective/Need: Provide funding to continue the implementation of security enhancement projects to ensure the safety of employees and visitors to city facilities.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-------------|
| Construction | \$3,150,000 |
| Planning and Design | \$350,000 |



FY 2026-30 CIP Adopted Projects

Revitalize St. Paul's Community

Housing and Community Development - St. Paul's Area Transformation

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Business Community

Primary Function of Project:

Construct a new structure on city-owned land

Staff Priority Ranking: High

City Manager Priority:

Community safety, health, and well-being

Location:

Former Tidewater Gardens Public Housing Community/ Future Kindred neighborhood

Wards: 4

Superwards: 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|-------------|-------------|-------------|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$15,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$15,000,000 |

Description: Provide funds for the redevelopment of the St. Paul's area. The site will become a mixed-use, multi-income development to deconcentrate poverty and enact place-based initiatives. The redevelopment will prioritize environmental resilience by elevating roadways and housing to mitigate future flooding risks. It will also involve upgrading outdated and failing infrastructure, ensuring the long-term sustainability for the community.

Background: This project has been underway since 2018 and is being funded through a combination of local funding and a Housing and Urban Development "Choice Neighborhood Initiative" grant (\$30,000,000). This was followed by supplemental awards of \$10,000,000 and \$2,500,000. Additional awards totaling more than \$41,300,000 have also been secured from a diverse group of funders.

The project seeks to redevelop flood-prone public housing communities adjacent to downtown Norfolk into a mixed-use, mixed-income, and opportunity-filled community. The redevelopment directly addresses the area's chronic flooding issues by transforming the most flood-prone and lowest-elevation areas into a new 22-acre public park.

Objective/Need: The completion of the Kindred neighborhood and the ongoing planning for the remainder of the St. Paul's area represent a generational project aimed at fostering safe and healthy neighborhoods in Norfolk. This transformation, coupled with the city's investment in the People First initiative, is making a tangible difference in the lives of youth and families engaged in the program.

This holistic focus on both physical redevelopment and family support through the People First program is a best practice that is garnering national recognition for Norfolk. Additional funding is needed to address a number of challenges and continue the progress made since the Tidewater Gardens phase began in 2018.

Planned Expenditure Distribution:

| | Amount |
|---------------------|--------------|
| Construction | \$13,500,000 |
| Planning and Design | \$1,500,000 |



FY 2026-30 CIP Adopted Projects

Acquire Technology

Information Technology - Customer Support Services and Device Management

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Public Safety

Primary Function of Project:

Technology and/or software expenditure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

This is a citywide project.

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|-------------|-------------|-------------|--|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| \$21,846,143 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | \$4,000,000 | | \$20,000,000 |

Description: Provide funds to purchase information technology (IT) infrastructure. Funds will be used for cameras and servers, fingerprint scanners, and electronic health record system replacement.

Background: Funding has been provided in prior years to support new software and hardware purchases. This project is cash funded.

Objective/Need: Project will be recommended based on department requests, the availability of cash, and recommendations of the CIP committee.

Planned Expenditure Distribution:

| | Amount |
|-----------------------|--------------|
| Furniture / Equipment | \$20,000,000 |



Increase Security Equipment for Cruise Operations

Nauticus - Cruise Terminal Operations

Submission Type:

New submission

Primary Benefactor:

Tourism

Secondary Benefactor:

Public Safety

Primary Function of Project:

Replacement or Maintenance of Equipment

Staff Priority Ranking:

High

City Manager Priority:

Transportation safety and maintenance

Location:

Peter G. Decker Jr. Half Moone Cruise and Celebration Center

Wards: 2**Superwards:**

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$1,550,000 | \$0 | \$0 | \$0 | \$0 | \$1,550,000 |

Description:

This request is made to purchase X-ray and scanning equipment for the Half Moone Cruise terminal and any and all maintenance agreements for the machinery necessary for cruise operations.

Background:

The terminal will be starting year-round cruise operations in FY 2025 with equipment on loan from Carnival Cruise lines from their soon-to-be shuttered cruise operations in Charleston, South Carolina. In order for the terminal to bring in business from other cruise lines, Nauticus would need to source equipment for future operations. As the Baltimore situation earlier this year brought to light, the terminal needs to be able to establish services to all cruise lines that may choose to utilize this port.

Objective/Need: This purchase will allow the cruise port to be independent in their operations and be open to servicing other lines. The restrictive nature of utilizing equipment of a specific line will prohibit future growth to an industry that has a positive impact to the local economy.

Planned Expenditure Distribution:

| | Amount |
|-----------------------|-------------|
| Furniture / Equipment | \$1,550,000 |



FY 2026-30 CIP Adopted Projects

Maintain USS Wisconsin BB-64

Nauticus - USS Wisconsin Operations

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Educational

Secondary Benefactor: Tourism

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Nauticus (Maritime Center) - USS Wisconsin

Wards: 2

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-----------|-----------|-----------|-----------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$3,580,000 | \$600,000 | \$600,000 | \$600,000 | \$600,000 | \$800,000 | \$3,200,000 |

Description: This request is made in conjunction with the signed agreement with the US Navy for continued stewardship by the City of Norfolk to maintain in good order the USS Wisconsin. Per agreement, the city shall preserve and maintain the vessel in a good state of repair. This request will provide for ongoing maintenance and long-term upkeep of the USS Wisconsin. Funding may include maintenance and repair of the battleship; cleaning, repair and painting of the hull; improvements to the interior spaces; accessibility improvements for doors and egresses; anti-corrosion application above water; equipment and systems improvements; and required environmental testing.

Background: This project was established in FY 2013 to preserve the condition of the USS Wisconsin. Previously completed projects include air sample testing, underwater husbandry, painting, deck replacement and upkeep, heat and moisture exchanger system maintenance, soundings of the vessel's fuel and ballast tanks and plumbing and electrical repairs. These projects are ongoing annually to preserve the integrity of the ship.

Objective/Need: The Battleship Wisconsin (BB64) is a historical and iconic asset that needs to be preserved as it represents our naval history and heritage. The Environmental Protection Agency requires the city to conduct an air and wipe sample testing to monitor the ship for safety. The ship is actively undergoing projects to maintain the integrity of the structure.

Planned Expenditure Distribution:

| | Amount |
|----------------------|-------------|
| Construction | \$2,875,000 |
| Inspection / Permits | \$325,000 |



Acquire Generators for NCSB Facilities

Norfolk Community Services Board - Behavioral Health Community Support

Submission Type:

New submission

Primary Benefactor: Citizens

Secondary Benefactor: Public Safety

Primary Function of Project:

Other

Staff Priority Ranking: Medium

City Manager Priority:

Community safety, health, and well-being

Location:

7460 Tidewater Dr, 7447 Central Business Park Dr.

Wards:

Superwards:

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$144,000 | \$0 | \$0 | \$0 | \$0 | \$144,000 |

Description: Requesting the purchase and installation of generators to support services and clients during inclement weather.

Background: Building generators ensures uninterrupted service delivery, safeguarding client and staff welfare, and enhancing our emergency preparedness, and allowing the city to provide reliable mental health services.

Objective/Need: Purchasing generators ensures continuous operations to allow facilities to remain operational during power outages, providing for uninterrupted access to essential services such as administering medication, crisis intervention, and needed treatment. Generators enable a stable environment, maintaining comfort and safety for clients, which is crucial for effective treatment and recovery.

Additionally, many regulations and standards require mental health facilities to have contingency plans for power failures. Investing in generators ensures compliance, helping avoid potential legal and operational issues.

Planned Expenditure Distribution:

| | Amount |
|-----------------------|-----------|
| Furniture / Equipment | \$144,000 |



Acquire Metal Detectors for NCSB Buildings

Norfolk Community Services Board - Behavioral Health Community Support

Submission Type:

New submission

Primary Benefactor:

Citizens

Primary Function of Project:

Technology and/or software expenditure

Secondary Benefactor:

Public Safety

Staff Priority Ranking:

Medium

City Manager Priority:

Community safety, health, and well-being

Location:

7447 Central Business Park, 7460 Tidewater Dr, 1050 Tidewater Dr, 5505 Robin Hood Road Suite C-1.

Wards:
Superwards:

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | |
|---------------------------|----------------------------|---------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Five-Year Total |
| \$0 | \$151,840 | \$0 | \$0 | \$0 | \$0 | \$151,840 |

Description:

Project supports the installation of metal detectors at the primary entrance to all facilities including the opioid treatment clinic. Acquiring metal detectors would allow discrete detection via tablet under a security guard's supervision. Walkthrough metal detectors provide for all-weather capability and would be installed at all facilities that offer services to the community.

Background:

Multiple physical assaults and verbal threats have occurred at various Community Service Board (CSB) locations. Between 2020 and 2024, the department recorded 11 assaults involving consumers and 94 behavioral health incidents. Visitors currently encounter a security guard with a wand upon entering any of the six client entrances.

Objective/Need: Empirical data and case studies underscore the effectiveness of walkthrough metal detectors in identifying potential threats. With over 5,000 clients seen annually at the city's child services, mental health, and substance use treatment facilities, walk through metal detectors will greatly enhance client and staff safety through indiscriminate threat detection and serving as a deterrent.

Planned Expenditure Distribution:

| | Amount |
|-----------------------|-----------|
| Furniture / Equipment | \$151,840 |



Acquire School Buses

Norfolk Public Schools - Local K-12 Education funding

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Educational

Secondary Benefactor:

Primary Function of Project:

Replacement or Maintenance of Equipment

Staff Priority Ranking: High

City Manager Priority:

Transportation safety and maintenance

Location:

These buses are used citywide.

Wards: 1, 2, 3, 4, 5 **Superwards:** 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|-------------|-------------|-------------|--|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| \$5,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | | \$5,000,000 |

Description: Provide funds to acquire school buses for Norfolk Public Schools. In FY 2013, the City of Norfolk began providing \$1 million a year to purchase school buses. It is anticipated that this funding will support the purchase of eight to nine school buses annually depending on the type of bus purchased.

Background: This is an annual request from Norfolk Public Schools.

Objective/Need: Purchasing new school buses each year helps to maintain a healthy fleet of safe vehicles.

Planned Expenditure Distribution:

| | Amount |
|-----------------------|-------------|
| Furniture / Equipment | \$5,000,000 |



FY 2026-30 CIP Adopted Projects

Construct Maury High School

Norfolk Public Schools - Local K-12 Education funding

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Educational

Secondary Benefactor:

Primary Function of Project:

Construct a new structure on city-owned land

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Location of the new Maury High School has not been determined.

Wards: 2

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|--------------|--------------|---------|---------|----------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$50,000,000 | \$11,500,000 | \$65,500,000 | \$93,000,000 | \$0 | \$0 | \$170,000,000 |

Description: Provide funds to support the design and construction of a new high school as part of the new school construction initiative.

Background: The school system originally proposed that Maury be funded in FY 2025, however, the city has modified the school system's request for Maury High School to better meet the schedule of construction and debt requirements by the city.

Objective/Need: This is a highly supported project by the Norfolk Public School board. The project has received fiscal support from the State and Local Fiscal Recovery Funds, and from the Commonwealth of Virginia in the form of a grant to support school construction.

Planned Expenditure Distribution:

| | Amount |
|------------------|--------------|
| Construction | \$65,500,000 |
| Contingency | \$93,000,000 |
| Site Improvement | \$11,500,000 |



FY 2026-30 CIP Adopted Projects

Major School Maintenance

Norfolk Public Schools - Local K-12 Education funding

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Educational

Secondary Benefactor: Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

All schools are impacted by this project

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|-------------|-------------|-------------|--|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| \$109,093,490 | \$3,951,457 | \$3,000,000 | \$3,000,000 | \$9,000,000 | \$9,000,000 | | \$27,951,457 |

Description: Provide support for major maintenance and repair to school facilities. Projects in this category help preserve the life of buildings, perform major preventative maintenance, and undertake significant repairs. Prior to the distribution of funds each year, Norfolk Public Schools provides a list of planned projects and the results of the prior year's efforts.

Background: This project was previously known as "Address Major School Maintenance."

Objective/Need: Schools are in need of regular updates and renovations to maintain a safe environment for students.

Planned Expenditure Distribution:

| | Amount |
|---------------------|--------------|
| Construction | \$13,951,457 |
| Planning and Design | \$14,000,000 |



Support Hermitage Living Shoreline

Outside Agencies - Community Initiatives

Submission Type:

New submission

Primary Benefactor: Citizens

Secondary Benefactor:

Staff Priority Ranking: Medium

Primary Function of Project:

Renovate or maintain an existing structure

City Manager Priority:

None

Location:

7637 N Shore Rd, Norfolk, VA 23505

Wards: 1

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$100,000 | \$0 | \$0 | \$0 | \$0 | \$100,000 |

Description: Funds to support the construction of a living shoreline behind the Hermitage Museum & Gardens to prevent erosion and the collapse of a failing concrete seawall.

Background: This funding will support the Hermitage's efforts to preserve their shoreline. The project is scheduled to begin in Spring 2025.

Objective/Need: The shoreline along the water behind the museum has a failing concrete seawall. The land is eroding into the river, and the wall is at risk of collapse during a big storm or over time. This would impact their operations/events and eventually threaten the building.

Planned Expenditure Distribution:

| | Amount |
|----------|-----------|
| Non-City | \$100,000 |



Support Virginia Arts Festival Building Renovation

Outside Agencies - Community Initiatives

Submission Type:

New submission

Primary Benefactor:

Citizens

Primary Function of Project:

Provide funds for outside agencies

Secondary Benefactor:

Tourism

Staff Priority Ranking:

Medium

City Manager Priority:

None

Location:

440 Bank Street

Wards: 2

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |

Description:

Provide funds for the Virginia Arts Festival Building at 440 Bank Street, formerly the Norfolk Academy building. The historic building will be renovated to include the new annex and elevators to ensure ADA compliance and second-floor accessibility. These improvements will transform the venue into a vibrant space for the arts.

Background:

The city is providing \$1 million in support for this project. The remaining costs will be supported by the Virginia Arts Festival.

Objective/Need: The renovation will ensure ADA compliance and create a vibrant new space for the arts.

Planned Expenditure Distribution:

| | Amount |
|----------|-------------|
| Non-City | \$1,000,000 |



Elevator Upgrade and Repair Program

Parking Facilities Fund - Parking Operations

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety

Secondary Benefactor: Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Community safety, health, and well-being

Location:

York Street and Fountain Park garages

Wards:

Superwards:

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$2,500,000 | \$1,400,000 | \$0 | \$0 | \$0 | \$0 | \$1,400,000 |

Description: This project will complete the two-elevator renovation at York Street garage and one-elevator renovation at Fountain Park garage. The elevators have different specific needs, but all will receive new cabs, windows, and other items as part of the base renovation.

Background: The elevators at both locations were built in the late 1980's and service the needs of local retailers, residents, employees, and commercial tenants. Parking's process is to hire a firm that specializes in these projects to produce a scope of the necessary repairs of elevators across the city to ensure they meet code, extend their life, and improve the operability of each unit.

Objective/Need: Public Works is finalizing the design for this project and needs additional funding.

Planned Expenditure Distribution:

| | Amount |
|--------------|-------------|
| Construction | \$1,400,000 |



Maintain Parking Facilities

Parking Facilities Fund - Parking Facility Maintenance

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety

Secondary Benefactor: Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Various Garages

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|-------------|-------------|-------------|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$3,900,000 | \$500,000 | \$2,900,000 | \$2,900,000 | \$2,900,000 | \$2,900,000 | \$12,100,000 |

Description: Provide funds to maintain city parking facilities with projects such as structural, ventilation, lighting and elevator upgrades throughout the system.

Background: Identified subprojects included Bank Street traffic coating, replace light fixtures, replace joint sealant, concrete repairs, painting; Boush Street replace joint sealant and upgrade signage; Charlotte Street repair concrete spalls, route and seal cracks; City Hall South ongoing structural and concrete upkeep; Commercial Place replace light fixtures with energy efficient lighting; Scope Lot ongoing joint sealant; Town Point joint sealant and concrete; Surface lots patch repairs; Garage System elevator overhaul in Fountain Park and replace cameras in Fountain Park; and funding for Emergency unforeseen facility repairs.

Previous funding for Fountain Park supported Fountain Park lighting fixtures; Freemason structural repairs; Freemason lighting fixtures; West Plume lighting fixtures; MacArthur Garage repairs; Harbor parking lot restriping, and camera system upgrades.

Objective/Need: This project will address the upkeep of the parking garages necessary to provide a safe, clean and customer focused environment. Projects to be determined.

Planned Expenditure Distribution:

| | Amount |
|---------------------|--------------|
| Construction | \$10,490,000 |
| Planning and Design | \$1,610,000 |



Parking Garage Condition Assessment Program

Parking Facilities Fund - Parking Operations

Submission Type:

New submission

Primary Benefactor: Public Safety

Secondary Benefactor:

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

There are 14 parking garages located throughout the Downtown Norfolk area.

Wards:

Superwards:

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$200,000 | \$0 | \$0 | \$0 | \$0 | \$200,000 |

Description: This project will provide funds to hire a structural engineering consultant to perform condition assessments for each of the parking facilities. It is a best practice to commission a structural engineering firm that specializes in garage repairs and maintenance to perform condition assessment on each facility. The assessment results will be used to determine the future capital renovation projects needed and will assist staff with prioritizing each project to develop a five-year plan to repair the facilities.

Background: The last condition assessment was completed approximately five years ago. All the repairs that were specified are currently requested or included in the current CIP construction program from the last condition assessments. These surveys are an important part of the process to provide and prioritize all capital repairs in parking garages to extend their useful life.

Objective/Need: This project is necessary for staff to determine the structural needs and prioritize capital repairs for structured parking facilities.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-----------|
| Planning and Design | \$200,000 |



Structural Repairs and Waterproofing

Parking Facilities Fund - Parking Operations

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Public Safety

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Citizens

Staff Priority Ranking:

High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

York Street and Town Point parking garages

Wards:**Superwards:**

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$350,000 | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$1,200,000 |

Description:

The approved funds will be utilized in FY 2026 for waterproofing and joint repairs within the York Street and Town Point garages. The repairs are recommended per recent engineering consultation results conducted in FY 2024.

Background:

Both garages were built in the late 1980's and require recommended repairs that will extend the life cycle of these facilities.

Objective/Need: Previous engineering consultant assessments of the two facilities recommend waterproofing and expansion joint replacements as requirements to remain operational. This project will address the necessary waterproofing and joint repairs required in the parking garages. Repair and maintenance of this asset is necessary in extending the operational life of this facility.

Planned Expenditure Distribution:

| | Amount |
|------------------|-------------|
| Site Improvement | \$1,200,000 |



Conceptualize East Side Recreation Center

Parks and Recreation - Recreation Programming

Submission Type:

New submission

Primary Benefactor: Citizens**Secondary Benefactor:****Primary Function of Project:**

Construct a new structure on city-owned land

Staff Priority Ranking: Medium**City Manager Priority:**

Community safety, health, and well-being

Location:

East side of the city.

Wards: 4**Superwards:** 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|--------------------|------------|------------|------------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$0 | \$1,000,000 | \$0 | \$0 | \$0 | \$1,000,000 |

Description: Funds for this project will be used to begin the process of conceptualizing a new recreation center on the East Side. Funds will be used for a study in conjunction with an analysis on the feasibility of a Tax Increment Finance (TIF) fund to support the project.

Background: \$350,000 was previously adopted in FY 2025 for a recreation facility needs assessment for a recreation center on the East Side.

Objective/Need: This project will begin the process of determining a concept for a new recreation center on the East Side. This includes a study and a feasibility analysis for the creation of a TIF to support the project.

Planned Expenditure Distribution:

| | Amount |
|-------|-------------|
| Study | \$1,000,000 |



Construct Crossroads School Playground

Parks and Recreation - Park Planning and Development

Submission Type:

New submission

Primary Benefactor:

Educational

Secondary Benefactor:

Citizens

Primary Function of Project:

Construct a new structure on city-owned land

Staff Priority Ranking:

Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Crossroads Elementary School

Wards:

Superwards:

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 |

Description:

Provide funds to construct a new playground for ages 5-12 at Crossroads School. Norfolk Public Schools owns this playground space. There is a joint use agreement that prevents the public from using playgrounds on school property during school hours.

Background:

When Crossroads Elementary was constructed in 2012, a site was identified for a playground, but fund limitations prevented the construction of the playground.

Objective/Need: Norfolk Public Schools has requested that Parks and Recreation construct a playground at Crossroads Elementary. The cost is based on recent City projects that are similar in scope. A cooperative agreement will be utilized for procurement, and based on this available budget, a detailed cost proposal will be provided by a playground vendor.

Planned Expenditure Distribution:

| | Amount |
|--------------|-----------|
| Construction | \$250,000 |



Improve Community and Neighborhood Parks

Parks and Recreation - Park Planning and Development

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens**Secondary Benefactor:** Tourism**Primary Function of Project:**

Renovate or maintain an existing structure

Staff Priority Ranking: High**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

Location:

City-wide

Wards: 1, 2, 3, 4, 5**Superwards:** 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | | Five-Year Total |
|---------------------------|----------------------------|-----------|-----------|-----------|-----------|--|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| \$3,050,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$620,000 | | \$2,620,000 |

Description: Provide funds to improve and upgrade amenities within community parks. Fiscal Year 2026 improvements include renovations to Ashby Street Park, fencing for Goff Street Park, and renovation of the basketball court at Glenwood Park. Also, the existing stone dust path in front of Bay Oaks Park will be converted to asphalt to better support vehicular use during events and maintenance.

Background: This is an annual reoccurring blanket project that has been funded since FY 2006. The project provides funds for maintenance of community and neighborhood parks. Improvements may consist of resolving issues such as replacing antiquated equipment that is broken and served well past its maintainable lifespan, meeting current code regulations, implementing resiliency measures and addressing other life safety concerns.

In order of priority, the order of repairs and improvements in the parks should be as follows:

Safety: tripping hazards, standing water, broken play equipment, surfacing.

Code: ADA, ingress/egress, lighting, fire

Deferred Maintenance: paint, equipment repairs, etc.

Obsolescence/Replacements: obsolete non-standard/ non code compliant amenities, etc.

Park Improvements: additions which address programs, address current needs, add value etc.

Objective/Need: This project will help meet the city's strategic objectives to improve neighborhood safety and quality of life. Community and neighborhood parks citywide are aging and in need of various improvements. These park facilities are also located on sites managed by Norfolk Public Schools and owned by the Department of Parks and Recreation.

Planned Expenditure Distribution:

| | Amount |
|--------------|-------------|
| Construction | \$2,620,000 |



Improve Existing Community Centers

Parks and Recreation - Park Planning and Development

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | | Five-Year Total |
|---------------------------|----------------------------|-----------|-----------|-----------|-----------|--|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| \$938,844 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | | \$1,000,000 |

Description: Provide funds for improvements to entryways, landscaping, and interior and exterior renovations at existing recreation centers. Planned work will enhance the appearance, serviceability, and safety at various recreation centers throughout the city. Improvements may consist of resolving issues such as replacing antiquated systems well past their maintainable lifespan, meeting current code regulations, implementing resiliency measures, improving patron experience and addressing other life safety concerns. FY 2026 funds will be used to reposition the lane markers in Huntersville Pool.

Background: This project is an ongoing annual blanket project that supports smaller scale repairs to existing community and recreation centers.

Objective/Need: This project helps meet the city's strategic objectives to improve neighborhood safety and quality of life, and to maintain and repair city facilities, systems, and infrastructure. The city's community and recreation centers citywide are aging and in need of various improvements. These facilities are located on both city-owned land and sites managed by Norfolk Public Schools.

Planned Expenditure Distribution:

| | Amount |
|--------------|-------------|
| Construction | \$1,000,000 |



FY 2026-30 CIP Adopted Projects

Improve Stockley Gardens & Stone Park

Parks and Recreation - Park Planning and Development

Submission Type:

New submission

Primary Benefactor:

Citizens

Secondary Benefactor:

Business Community

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking:

Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

36°51'37.0"N 76°17'53.2"W

Stockley Gardens 1200-1400 Block and 500-800 Block

Wards: 2

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | |
|---------------------------|----------------------------|---------|---------|---------|---------|------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Five-Year Total |
| \$0 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 |

Description:

Project provides improvements to Stockley Gardens. Proposed improvements include fencing, landscaping, site furnishings, water sources & drinking fountains, repairs to walkways and curb ramps, etc.

Background:

Many of the proposed improvements have been considered for 10+ years. There are records of community outreach and input on these current items dating back to 2013.

Objective/Need:

Based on multiple meetings with the community over the course of several years, a consensus on proposed improvements was achieved. A letter of support from the community has been received.

Planned Expenditure Distribution:

| | Amount |
|--------------|-----------|
| Construction | \$250,000 |



Improve Tennis and Pickleball Courts Citywide

Parks and Recreation - Park Planning and Development

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens**Secondary Benefactor:** Tourism**Primary Function of Project:**

Renovate or maintain an existing structure

Staff Priority Ranking: High**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Larchmont Elementary School and Recreation Center; Azalea Garden Middle School

Wards: 2, 5**Superwards:** 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|-------------|-------------|-----------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$6,100,000 | \$1,800,000 | \$1,800,000 | \$1,500,000 | \$1,000,000 | \$500,000 | \$6,600,000 |

Description:

Provide funds to enhance public use of tennis facilities by improving the courts in city parks and at various Norfolk Public Schools sites. Based on the recommended priorities of the 2022 citywide tennis court assessment, FY 2026 funds will be used to improve the courts at Larchmont Elementary School and Recreation Center, as well as Azalea Garden Middle School.

Background:

A citywide tennis court assessment was completed in 2022. Based on the results of that assessment tennis courts have been planned for repair, renovation, replacement or repurposing.

Objective/Need:

Public tennis courts throughout the city, both in city parks as well as on Norfolk Public Schools property, are in need of significant repair. Existing resources are not adequate to address extensive repair and maintenance of tennis court facilities citywide.

Planned Expenditure Distribution:

| | Amount |
|--------------|-------------|
| Construction | \$6,600,000 |



Support a Maritime Forest Disc Golf Course at Monkey Bottom Park

Parks and Recreation - Park Planning and Development

Submission Type:

New submission

Primary Benefactor: Citizens

Secondary Benefactor:

Staff Priority Ranking: Medium

Primary Function of Project:

Renovate or maintain an existing structure

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Monkey Bottom Park

Wards:

Superwards:

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$50,000 | \$0 | \$0 | \$0 | \$0 | \$50,000 |

Description: Funds to support a Maritime Forest Disc Golf Course at Monkey Bottom Park.

Background: Majority of the costs associated with the disc golf course will be funded by an outside group.

Objective/Need: It will provide additional recreation opportunities.

Planned Expenditure Distribution:

| | Amount |
|-----------------------|----------|
| Furniture / Equipment | \$50,000 |



Demolish Existing Buildings at Globe Iron Site

Public Works - Construction, Design, and Engineering

Submission Type:

Resubmission of previously unfunded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Demolish an existing structure/service

Secondary Benefactor:

Business Community

Staff Priority Ranking:

Medium

City Manager Priority:

Community safety, health, and well-being

Location:

1525 St. Julian Ave. & 1416 Cary Ave.

Wards: 3

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$2,800,000 | \$0 | \$0 | \$0 | \$0 | \$2,800,000 |

Description:

Provide funds to demolish the existing buildings at 1525 St. Julian Ave. and 1416 Cary Ave., which are part of the old Globe Iron property acquired by the city in 2021.

Background:

The city acquired several properties in the Broad Creek Neighborhood in 2021 when Globe Iron went out of business. Two of the properties at 1525 St. Julian Ave and 1416 Cary Ave have been identified as potential redevelopment opportunities. The city contractually agreed to demolish the buildings at this site in the purchase and sale agreements.

Objective/Need:

Demolition of these buildings will make the property more appealing to potential developers. Proposed redevelopment options include a park of approximately four acres, low density residential development, townhouses, commercial spaces and offices, biotech/manufacturing, and a new Jacox Elementary School. Vacant buildings are attractive to vagrants, vandals and undesirable activities.

Planned Expenditure Distribution:

| | Amount |
|--------------|-------------|
| Construction | \$2,800,000 |



Improve Drainage at 10th Bay St.

Public Works - Street Repairs and Maintenance

Submission Type:

New submission

Primary Benefactor: Citizens

Secondary Benefactor:

Staff Priority Ranking: Medium

Primary Function of Project:

Renovate or maintain an existing structure

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

East Ocean View (Ward 5, Superward 6) is a coastal community in the northeastern section of Norfolk, Virginia, bordered by Chesapeake Bay to the north, Little Creek to the east, and Shore Drive to the south.

Wards: 5

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | |
|---------------------------|----------------------------|---------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Five-Year Total |
| \$0 | \$3,000,000 | \$0 | \$0 | \$0 | \$0 | \$3,000,000 |

Description: This project aims to enhance the stormwater management infrastructure along 10th Bay Street to mitigate recurrent flooding caused by heavy rainfall and tidal events. The improvements are designed to increase the capacity and efficiency of the existing drainage systems, thereby reducing flood risk to residential and commercial properties in the area.

Background: East Ocean View has historically faced significant flooding challenges due to its low-lying topography and proximity to the Chesapeake Bay. Recognizing the need for comprehensive flood mitigation, the city embarked on the East Ocean View Bay Street Drainage & Streetscape Project. This multi-phase project aimed to enhance stormwater infrastructure across the area with a design capacity to manage a 10-year storm event.

Objective/Need: The 10th Bay Street Drainage Improvement Project is a necessary investment to enhance Norfolk's resiliency against flooding and ensure sustainable infrastructure growth. Without these improvements, the area may continue to suffer from frequent flooding, resulting in increased costs for both residents and the city.

Planned Expenditure Distribution:

| | Amount |
|------------------|-------------|
| Site Improvement | \$3,000,000 |



Improve Neighborhood Streets

Public Works - Street Repairs and Maintenance

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens**Secondary Benefactor:** Business Community**Primary Function of Project:**

Renovate or maintain an existing structure

Staff Priority Ranking: High**City Manager Priority:**

Transportation safety and maintenance

Location:

Citywide

Wards: 1, 2, 3, 4, 5**Superwards:** 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-----------|-----------|-----------|-----------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$2,750,000 | \$550,000 | \$550,000 | \$550,000 | \$550,000 | \$550,000 | \$2,750,000 |

Description: Provide funds for the installation of new curbs, gutters, sidewalk, resurfacing, and drainage in various neighborhood locations throughout the city in accordance with prioritized needs. FY 2026 funding will focus on increasing Americans with Disability Act (ADA) compliance by installing ADA compliant ramps in the following neighborhoods: Ballentine Park, Rosemont, Larrymore, and Glenwood Park.

Background: Public Works Operations maintains a wait list of sidewalk, curbing, and roadway repairs. Needs are primarily addressed through work orders issued using IDQ or on-call contracts. This project is an ongoing blanket project that has existed since FY 2001.

Objective/Need: The city receives continual requests from citizens, civic groups, businesses, and City Council for improvements to public rights-of-way where infrastructure repair, rehabilitation, or replacement is required. Each year several candidate projects or locations are selected based on priority and need. Projects that enhance pedestrian safety around schools and hospitals, and projects which complement targeted neighborhood improvement programs have elevated priorities. Some of these improvements may be eligible for Virginia Department of Transportation reimbursement, where replacement is made in conjunction with new improvements.

Planned Expenditure Distribution:

| | Amount |
|--------------|-------------|
| Construction | \$2,750,000 |



FY 2026-30 CIP Adopted Projects

J.T. West Infrastructure project

Public Works - Construction, Design, and Engineering

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Economic development project

Secondary Benefactor:

Business Community

Staff Priority Ranking:

High

City Manager Priority:

None

Location:

Olde Huntersville Neighborhood

Wards: 4

Superwards: 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$550,000 | \$1,773,500 | \$0 | \$0 | \$0 | \$0 | \$1,773,500 |

Description:

Construct the foundational infrastructure, including public utilities, stormwater systems, right-of-way connectivity, and site preparation, to support the development of new homes that align with the neighborhood character in the Olde Huntersville area.

Background:

There are other projects in Public Works, Water, and Wastewater that are providing support to the J.T. West Project.

Objective/Need:

Economic inclusion is at the core of this development approach that seeks to provide access for minority-owned business participation at all levels of the development process, while working collaboratively with community leadership groups.

Planned Expenditure Distribution:

| | Amount |
|------------------|-------------|
| Site Improvement | \$1,773,500 |



Pretty Lake Main Channel Maintenance Dredging

Public Works - Construction, Design, and Engineering

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens**Secondary Benefactor:** Tourism**Primary Function of Project:**

Renovate or maintain an existing structure

Staff Priority Ranking: High**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Pretty Lake Ave & 11th Bay St

Wards: 5**Superwards:** 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-----------|-------------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$0 | \$300,000 | \$1,200,000 | \$0 | \$0 | \$1,500,000 |

Description: Provide funds to perform maintenance dredging of the main channels in Pretty Lake to address shoaling that has occurred. The navigational channels in Pretty Lake consist of ancillary channels in the lake branches which access the various residential areas, and main channels which connect the ancillaries. The existing navigational channels must be periodically re-dredged (typically every 10 to 15 years) to prevent shoaling from natural processes or from storms.

Background: The Main Channels in Pretty Lake were dredged in phases between 2000 and 2006. No maintenance dredging has been performed in the main channels since 2006.

Objective/Need: Over the last twenty years, the city has invested in the dredging of navigational channels in Pretty Lake, Broad Creek, Crab Creek, Edgewater Haven, and various tributaries of the Lafayette River. There is interest in dredging in other areas of the city as well. The existing navigational channels must be periodically re-dredged (typically every 10 to 15 years) to prevent shoaling from natural processes or from storms. There is currently a need to perform maintenance dredging in the main channels of Pretty Lake to address shoaling which has occurred. This will also allow residents who were unable to dredge their boat basins and access channels during the last ancillary channel project another opportunity for access to a mobilized dredging contractor and a permitted disposal option for their private projects.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-------------|
| Construction | \$1,200,000 |
| Planning and Design | \$300,000 |



Provide Funding for Ocean View Beach Park

Public Works - Construction, Design, and Engineering

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Tourism

Primary Function of Project:

Construct a new structure on city-owned land

Staff Priority Ranking: High

City Manager Priority:

None

Location:

1st View St & W Ocean View Ave

Wards: 5

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$2,950,081 | \$1,100,000 | \$0 | \$0 | \$0 | \$0 | \$1,100,000 |

Description: This project provides funds to support the Ocean View Beach Park revitalization, including undergrounding overhead utilities and designing and constructing a new signal. Additional improvements will include ADA-compliant restrooms, updated lifeguard and storage areas, replacement of sand dune barrier fencing, and the installation of energy-efficient LED lighting to enhance safety and aesthetics.

Background: Design for the Ocean View Beach Park expansion is already underway. The current design does not include undergrounding overhead utilities along West Ocean View Avenue adjacent to the site. General Services previously worked on restroom renovations and other updates at this site, which have now been consolidated into this project.

This project is being funded using \$2.9 million originally appropriated for the Pretty Lake Boat Ramp project, which cannot proceed due to site issues. The funds are designated for Dominion Energy utility relocations, with the schedule dependent on their timeline. Payment will be made upon completion of the work.

Objective/Need: The existing overhead electric, cable television, and telephone lines obscure the Bay's sightline from 1st View Street, detracting from the site's aesthetic appeal. Undergrounding these utilities, along with the other planned improvements, will increase safety, enhance accessibility, and improve the park's overall visual and functional quality.

Planned Expenditure Distribution:

| | Amount |
|--------------|-------------|
| Construction | \$1,100,000 |



Provide Matching Funds for Corps Beach Nourishment

Public Works - Construction, Design, and Engineering

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Environmental sustainability and resiliency

Secondary Benefactor: Business Community**Staff Priority Ranking:** Urgent**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Norfolk Beaches between Little Creek and Willoughby Spit

Wards: 1, 5**Superwards:** 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|---------|---------|---------|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$5,250,000 | \$5,000,000 | \$0 | \$0 | \$0 | \$10,250,000 |

Description:

Provide matching funds for re-nourishment of the beaches in Willoughby & Ocean View. The city has a federal project agreement with the Army Corps of Engineers that requires the non-federal partner (the city) to pay approximately 30% of the cost of re-nourishment project cost. Beach renourishment prevents and corrects shoreline erosion, helping to protect nearby properties during storm events, ensure emergency vehicle access to the area, and provide areas and opportunities for recreation for residents and visitors.

Background:

The city signed an agreement with the Corps of Engineers in 2015 making the beaches of Willoughby and Ocean View a federal project, providing for an initial beach nourishment project in 2017, and subsequent re-nourishment cycles approximately every nine years. Our twice-yearly surveys indicate that the nine-year re-nourishment cycle predicted by the Corps of Engineers computer model is too long. The shoreline has already eroded in many places past the point where a re-nourishment cycle is required. This is particularly true in East Beach where the erosion rate is accelerated due to the sand migration blocked by the Little Creek Jetty.

Objective/Need: Periodic re-nourishment of the beaches is essential in providing protection to properties along the beaches in Willoughby and Ocean View. Although the primary protection for properties is the primary dune line, a wide beach berm in front of the dune line serves to absorb wave energy during storms. A wide beach berm also allows movement of emergency services up and down the beach and provides a recreation amenity to residents and visitors.

Planned Expenditure Distribution:

| | Amount |
|--------------|--------------|
| Construction | \$10,250,000 |



Reconstruct and Rehabilitate Hague Bulkhead

Public Works - Construction, Design, and Engineering

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Tourism

Staff Priority Ranking:

High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Mowbray Arch from Chrysler Museum to Hague Tower, west of Yarmouth St

Wards: 2**Superwards:** 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$5,000,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$0 | \$1,000,000 |

Description:

Provide additional funds for the second phase of replacement and rehabilitation of the failing bulkhead along the north side of the Hague. FY 2026 funds will support construction of the second phase of the project which will replace the portion of the bulkhead from Chrysler Museum of Art south eastward to the Hague Tower property. In addition to replacing and rehabilitating the bulkhead, the project will also include the installation of check valves to prevent flooding through the storm drain system.

Background:

The first phase of the replacement and rehabilitation was funded in FY 2024. Design work is currently underway for both the first and second phase of the replacement project. This request assumes construction in two phases. Design and construction of the first phase was funded in FY 2024. Construction of the second phase was funded in FY 2025, but additional funds are needed.

Objective/Need:

The existing concrete bulkhead along the east end of the Hague is approximately 100 years old. The deterioration of the wall has progressed to a point where in Spring 2022 a section of wall approximately 50 feet long collapsed into the Hague. The adjacent wall sections are the same age and are planned for replacement. The existing bulkhead cannot be used to help support the new structure so an alternate design is required that will cost more to construct.

Planned Expenditure Distribution:

| | Amount |
|-------------|-------------|
| Contingency | \$1,000,000 |



FY 2026-30 CIP Adopted Projects

Renovate Chrysler Hall

Public Works - Construction, Design, and Engineering

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Tourism

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Business Community

Staff Priority Ranking:

High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Chrysler Hall

Wards: 2

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|--------------|--------------|---------|---------|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$2,500,000 | \$5,500,000 | \$70,000,000 | \$12,000,000 | \$0 | \$0 | \$87,500,000 |

Description:

Provide funds for renovations to Chrysler Hall. This project will enhance patron experience by improving ticketing options, improving seating and providing more restroom and concession amenities. Improvements will also be made to improve performance capacity including lighting and acoustic changes, and improvements to back of house areas to improve event logistics and performer spaces. The renovation will also modernize mechanical, electrical, and other building systems. This project will be partially funded by historic tax credits and will explore targeted improvements around the elevated plaza to improve access and activate the outdoor spaces with events and amenities.

Background:

Several studies have been completed that recommend various improvements to Chrysler Hall to meet current demands for performing arts spaces and preserve and improve the facility.

Objective/Need:

Chrysler Hall was constructed in 1972 and has had minimal upgrades through the years to allow modern performances to continue. Many of the mechanical and electrical systems are original to the building and are beyond their useful life.

Planned Expenditure Distribution:

| | Amount |
|---------------------|--------------|
| Construction | \$73,500,000 |
| Contingency | \$12,000,000 |
| Planning and Design | \$2,000,000 |



Renovate Scope and Chrysler Hall Central Plant

Public Works - Construction, Design, and Engineering

Submission Type:

New submission

Primary Benefactor: Tourism

Secondary Benefactor:

Staff Priority Ranking: Medium

Primary Function of Project:

Renovate or maintain an existing structure

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Downtown

Wards: 4

Superwards: 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$2,000,000 | \$7,500,000 | \$0 | \$0 | \$0 | \$9,500,000 |

Description: This project funds the renovation of the central plant that provides heating, cooling, and ventilation for both Scope Arena and Chrysler Hall. The renovation will modernize mechanical and electrical components to improve energy efficiency and ensure long-term operational sustainability.

Background: Scope Arena and Chrysler Hall have served as cornerstone entertainment and cultural venues in downtown Norfolk for decades. Scope Arena, known for hosting large-scale concerts, sports events, and conventions, and Chrysler Hall, a premier performing arts venue, collectively attract hundreds of thousands of visitors annually.

Recent facility assessments have identified the need to replace key systems to prevent unexpected breakdowns, reduce environmental impact, and align with modern energy efficiency standards. The project aligns with Norfolk's broader efforts to upgrade its cultural infrastructure, ensuring long-term operational sustainability, enhanced audience comfort, and improved cost efficiency in facility management.

Objective/Need: Scope Arena and Chrysler Hall play a key role in the city's economic development by hosting concerts, theatrical performances, sporting events, and conventions, generating revenue for local businesses, hotels, and restaurants. However, both venues rely on a central plant system that has exceeded its expected service life, leading to increased maintenance costs, operational inefficiencies, and potential disruptions to events. Investing in the modernization of the central plant will enhance operational efficiency, reduce long-term maintenance costs, and ensure that Scope Arena and Chrysler Hall remain a cultural and economic asset for Norfolk.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-------------|
| Construction | \$7,500,000 |
| Planning and Design | \$2,000,000 |



FY 2026-30 CIP Adopted Projects

Renovate Scope Arena

Public Works - Construction, Design, and Engineering

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Tourism

Secondary Benefactor: Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Scope Arena

Wards: 2

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|--------------|--------------|---------|---------|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$4,500,000 | \$4,500,000 | \$27,000,000 | \$27,000,000 | \$0 | \$0 | \$58,500,000 |

Description: Provide funding for the renovation of the Scope Arena. This project will improve items to enhance patron experience, such as ticketing, seating, concession and restroom improvements. The renovation will also include improvements to the venue to better support performances and sporting events including renovation of back of house areas and modernization of mechanical, electrical and other building systems. The project will be partially funded through the use of historical tax credits.

Background: Scope Arena was constructed in 1971 and has been used as a venue for cultural arts and entertainment. It is the current home of the Norfolk Admirals hockey team. Many of the mechanical and electrical systems are original to the building and are beyond their useful life. Additionally, minimal upgrades have been made in recent years to support performances and sporting events.

Objective/Need: The city has recently completed several studies that recommend improvements be made to this facility to improve the life functionality of the facility, improve patron experience, and improve both performance and sporting spaces within Scope Arena.

Planned Expenditure Distribution:

| | Amount |
|---------------------|--------------|
| Construction | \$27,000,000 |
| Contingency | \$27,000,000 |
| Planning and Design | \$4,500,000 |



Repair Downtown Waterfront Infrastructure

Public Works - Construction, Design, and Engineering

Submission Type:

New submission

Primary Benefactor:

Citizens

Secondary Benefactor:

Tourism

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking:

Urgent

City Manager Priority:

Community safety, health, and well-being

Location:

Downtown waterfront from Waterside to Freemason

Wards: 2**Superwards:** 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$2,750,000 | \$1,000,000 | \$0 | \$0 | \$0 | \$3,750,000 |

Description:

Repair or replace deteriorated infrastructure along the downtown waterfront including timber and concrete supporting structures, steel sheet pile, and timber fender systems and piles. The project has also had the General Services Downtown Waterfront dock replacement project rolled into it, which has increased Public Works' request. This increase is to replace failing and deteriorating decking and pilings along the downtown waterfront from Waterside to the Pagoda.

Background:

The city conducts an underwater inspection along the Elizabeth River every 5 years to assess the structural condition of the infrastructure. Findings from these inspections help prioritize repair needs. An emergency ramp was constructed this year to allow Hampton Roads Transit (HRT) patrons to access the ferry. Funding was provided in FY 2023 to replace Bute St. Bulkhead and in FY 2025 to replace the Waterside Walkway decking.

Objective/Need:

The most recent underwater inspection shows severe deterioration in timber supports beneath the walkway along Waterside and Town Point Park. Inspection findings show repairs are needed for supporting timber and pile under the Waterside Walkway. Approximately 200 piles need to be replaced along the fender system as well as repairs or replacement of the steel sheet pile that protects a section of the Downtown Floodwall near the USS Wisconsin and the Nauticus. Pile clusters were installed during OpSail 2000 for boat mooring and have reached the end of their service life.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-------------|
| Construction | \$3,500,000 |
| Planning and Design | \$250,000 |



Repair Military Highway Bridge over Virginia Beach Boulevard

Public Works - Construction, Design, and Engineering

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Business Community

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Transportation safety and maintenance

Location:

N Military Hwy & Virginia Beach Blvd

Wards: 4

Superwards: 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$250,000 | \$1,500,000 | \$0 | \$0 | \$0 | \$0 | \$1,500,000 |

Description: Provide funds to repair the Military Highway Bridge over Virginia Beach Boulevard. Work will include the repair of the concrete deck of the bridge, repair to several structural aspects of the bridge, as well as the repair of the sunken approach shoulder of the bridge.

Background: The work needed to keep the Military Highway over Virginia Beach Blvd Bridge in serviceable condition includes the following items: install an epoxy or latex modified concrete deck overlay; repair all cracked, delaminated, and spalled parapets, light bases, and breast walls; clean and paint steel box girders, diaphragms, cross frames, bracing and bearing plates; and repair sunken approach shoulder.

Objective/Need: Military Highway over Virginia Beach Blvd Bridge is the city's only steel box girder bridge and was constructed in 1999. The deck is deteriorating and requires a protective overlay to extend the service life. Other structural components of the bridge require rehabilitative maintenance to slow the deterioration of the bridge. Design was funded FY 2025 in the amount of \$250,000.

Planned Expenditure Distribution:

| | Amount |
|--------------|-------------|
| Construction | \$1,500,000 |



FY 2026-30 CIP Adopted Projects

Repair, Replace, and Maintain Bridges

Public Works - Construction, Design, and Engineering

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Business Community

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Transportation safety and maintenance

Location:

E City Hall Ave & Bank St (Citywide)

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | |
|---------------------------|----------------------------|-------------|-------------|-------------|-------------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Five-Year Total |
| \$11,200,000 | \$1,150,000 | \$1,550,000 | \$1,100,000 | \$1,115,000 | \$1,115,000 | \$6,030,000 |

Description:

Provide funds to address maintenance needs with respect to the city's bridge infrastructure. Funds will provide for repair and upgrade of aging key bridge structures that are in significant stages of deterioration. Bridge rating assessments are used to prioritize which bridges need to be repaired or replaced. In FY 2026 the following bridges will be repaired: Military Hwy over Norfolk Southern Railroad (at Curlew Dr) Bridge, Little Creek Rd over Tidewater Drive, and Granby Street over Tidewater Drive.

Background:

It may be necessary to change the priority of bridge projects at any time based on current inspection reports, available funds, award of state and federal funds, and field observations. All vehicular bridges and culverts with spans of 20 feet or more must be inspected every two years at a minimum in accordance with Federal requirements through the National Bridge Inspection Standards (NBIS). 39 of the city's 50 bridges and seven culverts are covered by the NBIS mandate.

Objective/Need:

The city inventory contains 60 vehicular bridges, underpasses, pedestrian bridges and culvert structures of varying ages, from six to 85 years old; and varying conditions, from new to closed due to severe deterioration. A few listed currently need rehabilitation to keep them in service for the current and increasing traffic loads and funds will be requested as individual projects. Most bridges need general maintenance to protect them from accelerated deterioration and to extend the service life, thus prolonging the need for replacement. Virginia Department of Transportation (VDOT) studies have shown it is more cost effective to extend the service life of a bridge through regularly scheduled rehabilitation projects than through a full bridge replacement.

Planned Expenditure Distribution:

| | Amount |
|--------------|-------------|
| Construction | \$6,030,000 |



FY 2026-30 CIP Adopted Projects

Replace Bute Street Bulkhead

Public Works - Construction, Design, and Engineering

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety

Secondary Benefactor: Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

West end of Bute Street at Elizabeth River

Wards: 2

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$750,000 | \$360,000 | \$0 | \$0 | \$0 | \$0 | \$360,000 |

Description: The project will replace the Bute Street Bulkhead in order to prevent damage to nearby property and infrastructure.

Background: A sinkhole developed in the roadway due to voids in the bulkhead sheet pile. Funding was provided in FY 2023 for replacement. As the bulkhead continues onto adjacent private property, an agreement with the owners is being pursued to allow for continuous reconstruction. A proposal from an on-call contractor came in over budget so additional funding is being requested.

Objective/Need: A proposal was received from an on-call contractor and the amount for the public portion construction was over budget. Additional funds are being requested to be able to complete the project.

Planned Expenditure Distribution:

| | Amount |
|--------------|-----------|
| Construction | \$270,000 |
| Contingency | \$90,000 |



Construct Coastal Storm Risk Management Project

Resilience - Coastal Resilience

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Environmental sustainability and resiliency

Secondary Benefactor:

Business Community

Staff Priority Ranking:

Urgent

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Citywide array of projects

Wards: 1, 2, 3, 4, 5**Superwards:** 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|--------------|--------------|--------------|--------------|----------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$116,628,800 | \$9,579,087 | \$25,000,000 | \$25,000,000 | \$25,000,000 | \$25,000,000 | \$109,579,087 |

Description:

Provide funds for the city's match portion of the Coastal Storm Risk Management project. The project will construct coastal flooding protection measures to protect the city from coastal flooding and damage from hurricanes, nor-easters, and other significant storm events. The project requires a 35% match from non-federal funds. Total project costs are estimated to be \$2,660,532,000. FY 2026 will support Phase 1 of the project, which will construct flood protection measures consisting of berms and floodwalls from Town Point Park to Harbor Park. Additional phases of the project will construct flood protection measures throughout the city including storm-surge barriers, nearly eight miles of floodwalls, nearly one mile of levees, 11 tide gates, and ten pump stations, along with a series of nonstructural projects that include home elevations, basement fills, and commercial floodproofing.

Background:

Previously described as "Construct a Downtown Flood Wall". First project costs appropriated in 2021 from the Infrastructure Investment and Jobs Act with \$399.3 million of Federal funding. Non-federal match funds must be provided to United States Army Corps of Engineers by the project sponsor (City of Norfolk) in the Fiscal Year prior to each federal fiscal year in order for the Norfolk District of USACE to receive the federal funding. The City of Norfolk's total anticipated non-federal match is \$931,186,400. CIP out-years will be adjusted if appropriations are approved by the Virginia General Assembly and Governor. Funds allocated in FY 2023 and FY 2024 to the project were made possible through American Rescue Plan Act State and State and Local Fiscal Recovery Funding. In FY 2025 a new project title Coastal Storm Risk Management - Water was funded with a budget of \$11 million to support the water utility work related to the project. In FY 2026 projects have also been added in the Wastewater and Storm Water CIP funds.

Objective/Need: \$930 million in non-federal match is required as Norfolk's cost-share for the overall Coastal Storm Risk Management Project. Amounts requested for FY 2026-FY 2029 reflect a \$600 million anticipated State of Virginia contribution to the project (\$150 million per year over 4 years).

Planned Expenditure Distribution:

| | Amount |
|--------------|---------------|
| Construction | \$109,579,087 |



Relocate Sheriff Warehouse

Sheriff and Jail - Sheriff

Submission Type:

Resubmission of previously unfunded submission

Primary Benefactor: Public Safety

Secondary Benefactor:

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: Low

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

280 Park Ave, Norfolk, VA 23510

Wards: 4

Superwards: 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$120,000 | \$0 | \$0 | \$0 | \$0 | \$120,000 |

Description: Provide funds to complete maintenance repairs at the new warehouse. Needed repairs are unknown, as the location of the new warehouse has not been established.

Background: The warehouse used for community corrections and storage will be eliminated, as the space is redundant due to the casino construction. While there is no established new location, it is expected the new location will require repairs to bring the building up to a sufficient standard.

Objective/Need: This project will help conduct maintenance at the new warehouse location. Funding is needed to ensure the building is in proper condition, and the supplies are stored safely.

Planned Expenditure Distribution:

| | Amount |
|------------------|-----------|
| Site Improvement | \$120,000 |



Implement Pond Retrofits Citywide

Storm Water Management - Storm Water Infrastructure Ops and Maintenance

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Environmental sustainability and resiliency

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | |
|---------------------------|----------------------------|---------|-----------|-----------|-----------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Five-Year Total |
| \$5,220,062 | \$0 | \$0 | \$500,000 | \$750,000 | \$750,000 | \$2,000,000 |

Description: Provide funds to support the implementation of pond retrofit projects citywide. Pond retrofits enhance pollutant removal and assist in flood mitigation. This project will identify and implement pond retrofit opportunities citywide to provide and/or enhance current infrastructure and best management practices.

Background: Identify opportunities citywide to incorporate additional features which will enhance water quality performance. This project is an ongoing blanket project that has existed since FY 2021.

Objective/Need: Pond retrofits enhance pollutant removal and assist in flood mitigation. Pond retrofits focus on meeting the state regulatory requirements. This project also provides for the city's funding match for grants awarded for pond retrofit water quality purposes.

Planned Expenditure Distribution:

| | Amount |
|--------------|-------------|
| Construction | \$2,000,000 |



FY 2026-30 CIP Adopted Projects

Implement Shoreline Restoration

Storm Water Management - Sand and Beach Nourishment

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Environmental sustainability and resiliency

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|-----------|-----------|-----------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$1,916,193 | \$0 | \$0 | \$500,000 | \$750,000 | \$750,000 | \$2,000,000 |

Description: Provide funds to implement shoreline restoration in various areas across the city. The shoreline restoration process involves planting specific vegetation, constructing protective sills, adding sand fill, and creating buffer zones to reduce erosion and allow natural growth to build up the shoreline. Upcoming shoreline restoration projects include Hermitage West Repair, East Ocean View Community Center, and Steamboat Creek Living Shorelines.

Background: Designs incorporate planting specific vegetation, constructing protective sills, adding sand fill, and creating buffer zones to reduce erosion and allow natural growth to build up the shoreline.

Objective/Need: Projects provide water quality benefit while also meeting city goals like coastal resilience, flood reduction, and habitat and recreation enhancement. This funding also provides for the city's funding match for grants awarded for shoreline implementation.

Planned Expenditure Distribution:

| | Amount |
|--------------|-------------|
| Construction | \$2,000,000 |



FY 2026-30 CIP Adopted Projects

Improve Chesapeake Boulevard Drainage

Storm Water Management - Storm Water Infrastructure Ops and Maintenance

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Environmental sustainability and resiliency

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Chesapeake Boulevard between East Little Creek Road and Bayview Boulevard

Wards: 5

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$1,315,200 | \$1,315,200 | \$0 | \$0 | \$0 | \$2,630,400 |

Description:

Construct storm water improvements between East Little Creek Road and Bayview Boulevard. The storm water improvements will reduce the incidence of standing water and minor flooding during thunderstorms and leverage streetscape improvements for the area.

Background:

The previously completed Chesapeake Boulevard Pedestrian and Drainage Preliminary Engineering Report will be the basis of design for drainage infrastructure improvements.

Objective/Need:

The storm water improvements will reduce the incidence of standing water and minor flooding during thunderstorms and leverage streetscape improvements for the area. Funding will be leveraged with the Norfolk SMART SCALE grant funding request prepared by the city's Department of Transportation.

Planned Expenditure Distribution:

| | Amount |
|--------------|-------------|
| Construction | \$2,630,400 |



Improve East Ocean View Drainage

Storm Water Management - Storm Water Infrastructure Ops and Maintenance

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Environmental sustainability and resiliency

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

East Ocean View. Bay Streets south of East Ocean View Avenue and west of Shore Drive.

Wards: 4, 5

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|-------------|-------------|-------------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$7,200,000 | \$0 | \$0 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$9,000,000 |

Description:

Provide funds to improve drainage in the East Ocean View area. The current system is rudimentary and undersized. The new system will add storm water infrastructure to manage a 10-year storm event and will coincide with the Department of Utilities sanitary sewer upgrades in the same area. Improvements will be between East Ocean View Avenue and Pretty Lake.

Background:

The project will incorporate aspects identified in the completed East Ocean View Master Plan for Public Works Improvements.

Phase 1 construction has reached substantial completion. Phase 2 design (11th Bay thru 15th Bay) is ongoing. Phase 2 90% design is anticipated by the end of 2024. Phase 3 construction (5th Bay) has commenced in tandem with a Public Utilities upgrade project for that same location. Phase 3 construction will be completed in 2025.

Objective/Need:

Drainage infrastructure and roadway improvements will mitigate precipitation flooding and provide for more safe and accessible roadways for first responders. Improvements performed under this project should provide the catalyst for continued private investment in home improvements and commercial/retail in East Ocean View.

Planned Expenditure Distribution:

| | Amount |
|--------------|-------------|
| Construction | \$9,000,000 |



FY 2026-30 CIP Adopted Projects

Improve Glenrock Drainage

Storm Water Management - Storm Water Infrastructure Ops and Maintenance

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Staff Priority Ranking: High

Primary Function of Project:

Environmental sustainability and resiliency

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Glenrock is bounded by Military Highway to the west, I-64 to the east, Poplar Hall Drive to the north and I-264 to the south.

Wards: 4

Superwards: 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | |
|------------------------|----------------------------|---------|-------------|-------------|-------------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Five-Year Total |
| \$5,500,000 | \$0 | \$0 | \$1,500,000 | \$1,500,000 | \$1,500,000 | \$4,500,000 |

Description:

Provide funds to improve drainage in the Glenrock neighborhood. This project will add storm water pipes and inlets to manage a 10-year storm event and right-size the Storm Water system to meet current standards and neighborhood needs.

Background:

The neighborhood's storm water infrastructure was developed to county standards and relies on roadside ditches and an undersized storm water system. The project has received site plan review approval. Construction improvements are currently being scoped within budget to utilize approved end of year 2023 surplus funds.

Objective/Need: The Glenrock neighborhood consists primarily of roadside ditches, and existing infrastructure is undersized to today's standards. Improvements will mitigate precipitation flooding.

Planned Expenditure Distribution:

| | Amount |
|--------------|-------------|
| Construction | \$4,500,000 |



Improve Overbrook/Coleman Place Drainage

Storm Water Management - Storm Water Infrastructure Ops and Maintenance

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Staff Priority Ranking: Medium

Primary Function of Project:

Environmental sustainability and resiliency

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Overbrook/Coleman Place is bounded by Robin Hood Road to the north, Cape Henry Avenue to the south, Cromwell Road to the west and Sewells Point Road to the east.

Wards: 3

Superwards: 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | |
|------------------------|----------------------------|---------|-------------|-------------|-------------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Five-Year Total |
| \$6,500,000 | \$0 | \$0 | \$2,000,000 | \$2,000,000 | \$2,000,000 | \$6,000,000 |

Description:

Provide funds to improve the drainage in the Overbrook/Coleman Place area. This project will install storm water collection and conveyance systems throughout the neighborhood to manage 10-year storm events and better mitigate flooding issues in the roadway caused by precipitation flooding.

Background:

This area was developed when Coleman Place was within Norfolk County and has rudimentary drainage conveyance systems. The area includes Coleman Place, East Coleman Place and Overbrook.

Phase 1A is at final completion stage of construction.

Phase 1B is at 100% design and preparing to be resubmitted for site plan review.

Phase 2 - Design efforts underway.

Objective/Need: Drainage infrastructure improvements will mitigate precipitation flooding and provide for more safe and accessible roadways, enhancing the quality of life for residents.

Planned Expenditure Distribution:

| | Amount |
|--------------|-------------|
| Construction | \$6,000,000 |



FY 2026-30 CIP Adopted Projects

Improve Park Place Drainage

Storm Water Management - Storm Water Infrastructure Ops and Maintenance

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Staff Priority Ranking: High

Primary Function of Project:

Environmental sustainability and resiliency

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Park Place neighborhood

Wards: 2

Superwards: 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | |
|---------------------------|----------------------------|---------|-----------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Five-Year Total |
| \$0 | \$0 | \$0 | \$500,000 | \$0 | \$0 | \$500,000 |

Description: Provide funds to support drainage improvements in the Park Place neighborhood. The project will add piping and inlets that will improve the storm water collection and conveyance system and will right-size the storm water system to meet current engineering standards.

Background: The objective for neighborhood development is to improve the city's infrastructure system and preserve and enhance the city's taxable real estate base.

Objective/Need: Park Place is one of the older neighborhoods in the city and was developed with a rudimentary storm water system undersized to today's standards. Improvements will mitigate precipitation flooding.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-----------|
| Planning and Design | \$500,000 |



Enhance Signals and Intersections

Transportation - Transportation Safety

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Public Safety

Primary Function of Project:

Other

Staff Priority Ranking: High

City Manager Priority:

Transportation safety and maintenance

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|-------------|-------------|-------------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$4,600,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$1,000,000 | \$5,000,000 |

Description: This project will improve and upgrade intersections and the city's traffic signal system to improve safety, traffic flow, and facilitate emergency operations. Improvements anticipated include intersection improvements, pedestrian signals, school flashing lights, traffic calming improvements, and studies/counts. Subprojects from this project supports the city's Vision Zero program. Traffic signals will be integrated and updated with the Advanced Traffic Management System to improve corridor operations and traffic flow. Funding will be used to design, install and construct traffic calming devices in various residential corridors throughout the city. FY 2026 funding would support signal upgrades at Virginia Beach Boulevard and Merrimac Avenue.

Background: The project has constructed many pedestrian improvements along major corridors like Hampton Boulevard and has also installed school flashing beacons at numerous locations. This project focuses on improvements that can be designed and constructed quickly and efficiently to improve safety along the roadway network.

Objective/Need: This project will continue to upgrade selected intersections that do not meet city standards. Present conditions of some older traffic signals impede traffic flow due to frequent malfunctions and the limited capability of the older control equipment. The city has many signalized intersections that need improvements due to changes in the roadway dynamics and/or the age of the equipment/infrastructure. Department of Transportation (DOT) is not able to efficiently manage traffic at those intersections because of the limitations of the older equipment.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-------------|
| Construction | \$4,375,000 |
| Planning and Design | \$625,000 |



Implement Complete Streets Initiative

Transportation - Transportation Safety

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Public Safety

Primary Function of Project:

Other

Staff Priority Ranking: High

City Manager Priority:

Transportation safety and maintenance

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | | Five-Year Total |
|---------------------------|----------------------------|-----------|-----------|-----------|-----------|--|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | | |
| \$2,450,000 | \$750,000 | \$750,000 | \$750,000 | \$750,000 | \$750,000 | | \$3,750,000 |

Description: Provide funds to develop citywide transportation connectivity initiatives. The Complete Streets Initiative promotes safe access for all pedestrians, bicyclists, and transit users of all ages and abilities. This project will include the installation of sidewalk improvements in conjunction with pedestrian signal improvements, rectangular rapid flashing pedestrian warning beacons, ADA compliant ramps, and other improvements that support the Complete Streets Initiative. Subprojects from this project supports the city's Vision Zero program. FY 2026 funds will support extending the Ocean View bike lane west of Cape View Avenue.

Background: This program has been a funding source for addressing resident concerns about safety. This program has funded pedestrian improvements, such as sidewalk connections, crosswalks, and rectangular rapid flashing beacons.

Objective/Need: Bike and pedestrian facilities were the top need identified in the public input phase of the most recent Multi-Modal Master Transportation Plan. Bike and pedestrian accessibility are an important quality of life component of any modern city. The project promotes economic development by attracting new businesses and retaining existing ones by providing bike and pedestrian facilities for employee commuting, recreation and neighborhood access to shopping, schools and recreation facilities.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-------------|
| Construction | \$3,250,000 |
| Planning and Design | \$500,000 |



Improve Colonial Avenue for Pedestrians

Transportation - Transportation Safety

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Environmental sustainability and resiliency

Secondary Benefactor:

Public Safety

Staff Priority Ranking:

High

City Manager Priority:

Transportation safety and maintenance

Location:

Colonial Avenue between West 27th Street and Princess Anne Road.

Wards: 2**Superwards:** 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-----------|-----------|---------|---------|------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$550,000 | \$0 | \$150,000 | \$150,000 | \$0 | \$0 | \$300,000 |

Description:

Provide funds to support pedestrian improvements along Colonial Avenue between West 27th Street and Princess Anne Road. This project is a part of the Complete Streets Initiative that promotes safe access for all pedestrians, bicyclists, motorists, and transit users of all ages and abilities. The project will include significant public outreach to ensure funding is targeted where the residents request. This project supports the city's Vision Zero program.

Background:

This project was previously planned under "Implement Complete Streets Initiative." It was created as a standalone project in FY 2022 for \$550,000. Conceptual improvements and public outreach have been conducted. This request will help fund outstanding improvements.

Objective/Need:

The original funding will not fund all of the proposed improvements. The previous funding will allow the Department to focus on the high priority locations as requested by the residents. However, all the improvements will provide significant safety improvements along this highly traveled corridor. This request will assist the Department in funding the remaining locations that are ranked as lower priority for the residents.

Planned Expenditure Distribution:

| | Amount |
|--------------|-----------|
| Construction | \$300,000 |



Improve Road Infrastructure in St. Paul's Area

Transportation - VDOT Project Management

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Business Community

Primary Function of Project:

Economic development project

Staff Priority Ranking: High

City Manager Priority:

Transportation safety and maintenance

Location:

Tidewater Gardens/Kindred area (Freemason Street, Mariner Street, Chapel Street)

Wards: 4

Superwards: 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$3,650,000 | \$2,750,000 | \$0 | \$0 | \$0 | \$6,400,000 |

Description:

Provide funds to improve road infrastructure in the St. Paul's area. The improved road network will enable safe access for all users including pedestrians, bicyclists, automobiles, and transit riders. The road networks will better connect the St. Paul's area to downtown and the waterfront. The project will help provide the road infrastructure required to transform the St. Paul's area into a multi-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives. FY 2026 funding will support the completion of Phase 2 of the project.

Background:

There are currently two phases under this project. Phase 1 includes the design and construction of three roadways, Church Street, Freemason Street, and Transit Center Drive. Phase 2 includes the design and construction of a roadway grid network in the southeast corner of the development area. The streets for Phase 2 include Mariner Street, Holt Street, Chapel Street, Resilience Drive, and a continuation of Freemason Street from Phase 1. Phase 2 will also include a traffic signal at Tidewater Drive and Freemason Street. Both phases have received \$6.9 million in state funding and \$14.4 million in federal funding.

Objective/Need: Phase 1 construction was originally scheduled to be complete early 2024. Due to project issues the schedule has been delayed, and the project is now anticipated to be completed by the end of 2024. These delays have resulted in additional project costs.

Phase 2 was advertised in 2024 and received a single bid that was significantly higher than the engineer's estimate. Funding was allocated to award the contract, but there are no funds for any potential unforeseen changes that may occur. This phase is under construction and is anticipated to be complete in 2027. The requested funding will cover additional construction phase services and inspections. It will also cover contingency funds for change orders.

Planned Expenditure Distribution:

| | Amount |
|--------------|-------------|
| Construction | \$2,000,000 |
| Contingency | \$4,400,000 |



Improve Transportation Infrastructure Citywide

Transportation - VDOT Project Management

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Public Safety

Primary Function of Project:

Other

Staff Priority Ranking: High

City Manager Priority:

Transportation safety and maintenance

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|-------------|-------------|-------------|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$15,000,000 |

Description: Provide funds for street infrastructure repairs citywide. Funds may be used in conjunction with the project management, design, and construction of state (Virginia Department of Transit - VDOT) and federally funded projects and providing the matching funds to improve transportation infrastructure. Improvements may include pedestrian improvements, signal improvements, turn lane improvements, streetscape improvements, and asphalt resurfacing.

Background: This project was created in FY 2025 and replaced a previous joint program between Transportation and Public Works. Transportation used its allocations towards VDOT match projects and standalone infrastructure projects.

Objective/Need: The street infrastructure project is a diverse blend of various projects of scope and scale. Some federal funding sources require a local match or contribution. This funding will provide the Department with the required match funds and generate more competitive and successful funding applications due to the city showing investment in its transportation infrastructure. There are at least 11 known projects beginning during FY 2025 in the VDOT Program.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-------------|
| Construction | \$8,000,000 |
| Contingency | \$2,000,000 |
| Planning and Design | \$5,000,000 |



Install Signal at Ocean View Avenue and 21st Bay Street

Transportation - Transportation Safety

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Public Safety

Primary Function of Project:

Other

Staff Priority Ranking: High

City Manager Priority:

Transportation safety and maintenance

Location:

Ocean View Avenue and 21st Bay Street

Wards: 5

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-----------|-------------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$0 | \$125,000 | \$1,475,000 | \$0 | \$0 | \$1,600,000 |

Description: Installation of a new traffic signal at the intersection of Ocean View Avenue and 21st Bay Street. This project includes funding for design, possible acquisition of right of way, and construction of the new traffic signal and pedestrian accommodations (signals, crosswalks) to facilitate safe passage for vehicles and pedestrians. This project supports the city's Vision Zero program.

Background: The Department of Transportation conducted an Ocean View Avenue Comprehensive Study, which provided feedback requesting improvements at this intersection. In addition to the study results, residents and businesses have requested pedestrian safety accommodations at this intersection.

Objective/Need: A traffic signal at the intersection of Ocean View Avenue and 21st Bay Street will be an important safety and operational improvement. Residential and commercial density has increased in the area. As a result, pedestrian traffic has increased. Given the location of the intersection in a curve, a new traffic signal with pedestrian accommodations is the best solution to ensure safe operation for vehicles and pedestrians. The traffic signals will help address pedestrian safety concerns in the area and safe pedestrian access to Ocean View Beaches.

Planned Expenditure Distribution:

| | Amount |
|--------------------------|-------------|
| Acquisition / Relocation | \$75,000 |
| Construction | \$1,400,000 |
| Planning and Design | \$125,000 |



Install Signals at Tidewater Drive & Marvin Avenue

Transportation - Transportation Safety

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Public Safety

Primary Function of Project:

Other

Staff Priority Ranking: High

City Manager Priority:

Transportation safety and maintenance

Location:

Tidewater Drive and Marvin Avenue

Wards: 1, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$100,000 | \$1,200,000 | \$0 | \$0 | \$0 | \$0 | \$1,200,000 |

Description: Installation of a new traffic signal at the intersection of Tidewater Drive and Marvin Avenue. The project includes construction of a southbound Tidewater Drive left turn lane and pedestrian crossing signals to facilitate bike and pedestrian access to and from Northside Park.

Background: The FY 2025 Budget funded design which started during the same fiscal year.

Numerous citizens have requested an improved, safer crossing at this intersection. Residents want to be able to walk to Northside Park from their residence. Parks and Recreation is currently designing upgrades to Northside Park.

Objective/Need: The installation of a traffic signal at the intersection of Tidewater Drive and Marvin Avenue will be an important safety and operational improvement. The traffic signals will help address pedestrian safety concerns in the area with a demonstrated pedestrian crash history.

Planned Expenditure Distribution:

| | Amount |
|--------------------------|-------------|
| Acquisition / Relocation | \$25,000 |
| Construction | \$1,075,000 |
| Planning and Design | \$100,000 |



Provide Funding for Gateway Signage

Transportation

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Land acquisition and construct a new structure

Secondary Benefactor: Business Community**Staff Priority Ranking:** Medium**City Manager Priority:**

Improving neighborhood safety and quality of life

Location:

Citywide

Wards: 1, 2, 3, 4, 5**Superwards:** 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$1,550,000 | \$250,000 | \$0 | \$0 | \$0 | \$0 | \$250,000 |

Description: This project will provide gateway signage on major entrances and bridges to welcome visitors to Norfolk and to give Norfolk a regional branded image and to provide lighted gateway improvements for interstate underpasses.

Background: This project was previously located under the Executive Department and was previously known as "Support Citywide Signage Improvements."

Objective/Need: Funding for gateway signage that was supported in the FY 2024 Capital Improvement Plan. This is a continuation of that funding.

Planned Expenditure Distribution:

| | Amount |
|------------------|-----------|
| Site Improvement | \$250,000 |



Reconstruct Westminster Avenue

Transportation - VDOT Project Management

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Secondary Benefactor:

Public Safety

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking:

High

City Manager Priority:

Transportation safety and maintenance

Location:

Westminster Avenue from Chick Street to Kimball Terrace

Wards: 4**Superwards:** 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$4,000,000 | \$0 | \$0 | \$0 | \$0 | \$4,000,000 |

Description:

Provide funds for the reconstruction of Westminster Avenue. Reconstruction involves rebuilding the subgrade, roadway base, a new roadway surface, markings, signage, streetscape, and stormwater improvements. The match is required for projects funded by the Virginia Department of Transportation (VDOT).

Background:

This project originated as a subproject in the "Improve Street Infrastructure Citywide" project. The Department obtained Revenue Sharing funding in FY 2020, which requires 50% matching funds. This project originally served as the source for those matching funds. Design efforts have commenced and are currently at the 30% level. During the design process, additional infrastructure improvements are needed to ensure there is a quality project at the end of construction that meets the community and stormwater needs.

Objective/Need: Westminster Avenue services several major commercial businesses and a significant number of Grandy Village and Chesterfield Heights residents. The existing roadway is in need of reconstruction to maintain the appropriate level of access to this area of Norfolk. Due to a high volume of truck traffic, along with resident and business complaints about the current poor condition of the pavement, a new pavement section will be constructed that will be more suitable for the large heavy truck volume to prevent severe pavement distress in the future. While Revenue Sharing funding was secured, project costs have increased due to the COVID-19 pandemic and the added need to install upgraded stormwater infrastructure. Stormwater infrastructure is needed to address the existing underserved stormwater system and to ensure longevity of the roadway.

Planned Expenditure Distribution:

| | Amount |
|--------------|-------------|
| Construction | \$4,000,000 |



Replace Signals at 26th Street and Waverly Way

Transportation - Transportation Safety

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Secondary Benefactor:

Public Safety

Primary Function of Project:

Other

Staff Priority Ranking:

Medium

City Manager Priority:

Transportation safety and maintenance

Location:

26th Street and Waverly Way

Wards: 3

Superwards: 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|-----------|-----------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$0 | \$0 | \$125,000 | \$875,000 | \$0 | \$1,000,000 |

Description:

Provide funds to install a new traffic signal at the intersection of 26th Street and Waverly Way. This signal has surpassed its useful life cycle. This project includes funding for design, possible right of way acquisition, and construction of a replacement traffic signal. Pedestrian accommodations (signals, crosswalks) will also be upgraded to meet Americans with Disabilities Act (ADA) standards. This project supports the city's Vision Zero program.

Background:

The signal at this intersection is an outdated span wire signal with non-compliant pedestrian accommodations.

Objective/Need: There are no pedestrian signals, and the curb ramps do not meet current ADA standards.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-----------|
| Construction | \$875,000 |
| Planning and Design | \$125,000 |



Replace Signals at Granby Street and Kingsley Lane

Transportation - Transportation Safety

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Public Safety

Primary Function of Project:

Other

Staff Priority Ranking: Medium

City Manager Priority:

Transportation safety and maintenance

Location:

Granby Street and Kingsley Lane

Wards: 1, 2

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | |
|---------------------------|----------------------------|-----------|---------|-----------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Five-Year Total |
| \$0 | \$0 | \$125,000 | \$0 | \$925,000 | \$0 | \$1,050,000 |

Description: Installation of a new traffic signal at the intersection of Granby Street and Kingsley Lane. This signal has surpassed its useful life cycle. This project includes funding for design, possible right of way acquisition, and construction of a replacement traffic signal. This project supports the city's Vision Zero program.

Background: The pedestrian accommodations at this intersection were upgraded to meet Americans with Disabilities Act (ADA) standards in 2020.

Objective/Need: Evaluation by city staff has concluded that the signal needs to be completely replaced due to the condition of the poles and foundations. In addition, the signal pole within the Granby St. median is damaged as the result of vehicle accidents. Replacing this signal will complement the new bicycle lane infrastructure planned by the department. Improvements will also support redevelopment of the DePaul Hospital site.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-----------|
| Construction | \$925,000 |
| Planning and Design | \$125,000 |



Replace Signals at Sewells Point & Robin Hood Road

Transportation - Transportation Safety

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Replacement or Maintenance of Equipment

Secondary Benefactor: Public Safety

Staff Priority Ranking: Medium

City Manager Priority:

Transportation safety and maintenance

Location:

Sewell's Point Road and Robin Hood Road

Wards: 3

Superwards: 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | |
|---------------------------|----------------------------|-----------|-------------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Five-Year Total |
| \$0 | \$0 | \$125,000 | \$1,125,000 | \$0 | \$0 | \$1,250,000 |

Description:

Installation of a new traffic signal at the intersection of Sewell's Point Road and Robin Hood Road. This signal has surpassed its useful life cycle. This project includes funding for design, possible right-of-way acquisition and construction of a replacement traffic signal. Pedestrian accommodations (signals, crosswalks) will also be upgraded to meet Americans with Disabilities Act (ADA) standards. This project supports the city's Vision Zero program.

Background:

The signal at this intersection is an outdated span wire signal with non-compliant pedestrian accommodations. Traffic Operations cannot properly maintain the signal without impacting safety and signal operations.

Objective/Need:

The signal heads do not meet current signal standards and are undersized. The smaller signal heads decrease visibility and negatively impact safe operations for the driving public. The span wire sags and is very close to not meeting vertical clearance requirements. The intersection is heavily used by students walking to and from Sherwood Forest Elementary School.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-------------|
| Construction | \$1,125,000 |
| Planning and Design | \$125,000 |



Replace Signals at VB Blvd and Kempsville Rd

Transportation - Transportation Safety

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Secondary Benefactor:

Public Safety

Primary Function of Project:

Replacement or Maintenance of Equipment

Staff Priority Ranking:

Medium

City Manager Priority:

Transportation safety and maintenance

Location:

Virginia Beach Boulevard and Kempsville Road

Wards: 4**Superwards:** 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | |
|---------------------------|----------------------------|------------------|------------|--------------------|------------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Five-Year Total |
| \$0 | \$0 | \$125,000 | \$0 | \$1,875,000 | \$0 | \$2,000,000 |

Description:

Installation of a new traffic signal at the intersection of Virginia Beach Boulevard and Kempsville Road. This signal has surpassed its useful life cycle. This project includes funding for design and construction of a replacement traffic signal as well as funding to upgrade pedestrian accommodations (signals, crosswalks) to meet Americans with Disabilities Act (ADA) standards. This project supports the city's Vision Zero program.

Background:

The signal at this intersection is an outdated span wire signal with non-compliant pedestrian accommodations. Department staff has had multiple concepts prepared for a complete reconfiguration of this intersection. Fully reconfiguring the intersection would be cost prohibitive without significant grant funding.

Objective/Need:

Evaluation by city staff has concluded that the signal needs to be completely replaced due to the condition of the poles and cracking foundations. Since reconfiguration of the entire intersection is too costly, funding to replace the signal in its current layout is recommended.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-------------|
| Construction | \$1,875,000 |
| Planning and Design | \$125,000 |



Repurpose Princess Anne Road Lanes

Transportation - Traffic Engineering

Submission Type:

New submission

Primary Benefactor: Citizens

Secondary Benefactor: Business Community

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: Medium

City Manager Priority:

Transportation safety and maintenance

Location:

Princess Anne Road, from Park Avenue to Ballentine Boulevard

Wards: 5

Superwards:

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$750,000 | \$0 | \$0 | \$0 | \$0 | \$750,000 |

Description: Provide funds to restripe the corridor of Princess Anne Road from Park Avenue to Ballentine Boulevard. The restriping will install bike lanes in each direction, install a two-way left turn lane, and reduce the corridor from four lanes to two lanes. Additional accommodations will include pedestrian accommodations and signage.

Background: The Department of Transportation has analyzed the Princess Anne Road corridor for a potential lane repurposing. Based on the analysis, the corridor can handle the existing traffic volumes with fewer lanes. A lane repurposing will also allow the roadway to accommodate other users, such as cyclists. There is a current, federally funded project that is upgrading the sidewalk along the corridor, upgrading the signal at Majestic Avenue, and installing a new signal at Norchester Avenue. This repurposing will improve on this project by providing a comprehensive, multimodal approach to Princess Anne Road.

Objective/Need: This project aligns with the city's Vision Zero and Complete Streets policies. Lane repurposing is a proven countermeasure to reduce speeds along a roadway. Speeding has been a significant problem along this section of Princess Anne Road, and the problem is intensified due to the school and residences along the corridor. A reduction in speeds will help in reducing accidents, injuries, and fatalities due to speeding. This project will also provide accommodations for cyclists along the corridor, helping create a more multimodal roadway for all users. This project will supplement the existing sidewalk and signal project providing all users a safe and multimodal corridor.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-----------|
| Construction | \$700,000 |
| Planning and Design | \$50,000 |



Coastal Storm Risk Management Project - Wastewater

Utilities - Wastewater Fund - Wastewater Operations

Submission Type:

New submission

Primary Benefactor:

Citizens

Secondary Benefactor:

Tourism

Primary Function of Project:

Environmental sustainability and resiliency

Staff Priority Ranking:

Medium

City Manager Priority:

Community safety, health, and well-being

Location:

Citywide

Wards: 1, 2, 3, 4, 5**Superwards:** 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|--------------|-------------|---------|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$6,600,000 | \$8,250,000 | \$25,000,000 | \$4,000,000 | \$0 | \$43,850,000 |

Description:

These funds will support wastewater utility work associated with the Coastal Storm Risk Management (CSRM) Project.

Background:

The CSRM Project will make infrastructure improvements throughout Norfolk designed to protect the city from flooding from significant coastal storms. This project is a substantial investment to ensure the ongoing safety and prosperity of our residents and businesses. The project includes a large-scale extension of the Downtown Norfolk floodwall, design and construction of storm surge barriers, levees, and pump stations and will be completed in five phases over the next decade to ensure Norfolk is a resilient and sustainable coastal city. Norfolk continues to collaborate with our partners at the U.S. Army Corps of Engineers, and necessary state partners. The success of this project is contingent on our continued partnership with the state. As the state changes funding decisions, the city will continue to modify assumptions of funding.

Objective/Need: Various utility work is needed as part of the initial phases of the CSRM project, including the relocation, construction, and maintenance of utility lines.

Planned Expenditure Distribution:

| | Amount |
|----------------------|--------------|
| Utility Improvements | \$43,850,000 |



Improve Larchmont Wastewater Infrastructure

Utilities - Wastewater Fund - Wastewater Operations

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Larchmont area

Wards: 2

Superwards: 6

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$9,500,000 | \$2,750,000 | \$0 | \$0 | \$0 | \$0 | \$2,750,000 |

Description: Install new pump stations, gravity mains and force mains in Larchmont in partnership with Hampton Roads Sanitation District (HRSD). Design and construction of three new wastewater pump stations and associated gravity sewers and force mains in Larchmont.

Background: This is an ongoing and previously funded project to improve the city's wastewater infrastructure. Planning and design are nearing completion.

Objective/Need: The city collects and conveys wastewater to HRSD for conveyance and treatment in accordance with the applicable federal and state regulations to satisfy our customers' fundamental need for this essential public health and safety service.

Planned Expenditure Distribution:

| | Amount |
|---------------------|-------------|
| Construction | \$2,500,000 |
| Planning and Design | \$250,000 |



Improve Wastewater Collection System

Utilities - Wastewater Fund - Wastewater Operations

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Business Community

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Community safety, health, and well-being

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|--------------|--------------|--------------|--------------|----------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$94,006,870 | \$23,000,000 | \$23,000,000 | \$15,000,000 | \$23,000,000 | \$23,000,000 | \$107,000,000 |

Description: Provide funds for planning, design, and construction to rehabilitate or replace the city's wastewater infrastructure.

Background: This is an ongoing and previously funded project. The scope of work includes improvements to the gravity sewer collection system, pump stations and force mains, and monitoring and control systems. This a continual and never-ending process of remediation to maintain a satisfactory level of service.

Objective/Need: The city collects and conveys wastewater to the Hampton Roads Sanitation District (HRSD) for conveyance and treatment in accordance with the applicable federal and state regulations to satisfy our customers' fundamental need for this essential public health and safety service.

There are industry standards for the useful economic life of our infrastructure assets. We rely on a variety of asset management tools to forecast the likelihood and consequence of failure with the goal of timely remediation or replacement. At the current investment level, we can replace about 1.0% of our assets per year which translates to the expectation of a 100-year life. A higher investment level is needed to avoid reactionary and emergency expenditures.

Planned Expenditure Distribution:

| | Amount |
|---------------------|--------------|
| Construction | \$90,160,000 |
| Planning and Design | \$16,840,000 |



FY 2026-30 CIP Adopted Projects

Rehabilitate Wastewater Pump Station No. 120 at Foxhall

Utilities - Wastewater Fund - Wastewater Operations

Submission Type:

New submission

Primary Benefactor:

Business Community

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Citizens

Staff Priority Ranking:

Medium

City Manager Priority:

Community safety, health, and well-being

Location:

5700 CMA CGM Way, Norfolk, VA 23502

Wards: 4

Superwards: 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|---------|---------|---------|---------|-----------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$0 | \$1,600,000 | \$0 | \$0 | \$0 | \$0 | \$1,600,000 |

Description:

This is a new project to fund construction of improvements to the city's existing wastewater pump station. The improvements will increase the capacity of the station to serve the needs of the private sector development of the Metropolitan Apartments at 5900 Northampton Boulevard.

Background:

New apartment complex development has been proposed at this location. The estimated wastewater to be generated by this development exceeds the current capacity of the existing station. The necessary improvements are currently being designed.

Objective/Need: Authorization for this project is consistent with the city's policy of encouraging residential development.

Planned Expenditure Distribution:

| | Amount |
|--------------|-------------|
| Construction | \$1,600,000 |



Coastal Storm Risk Management - Water

Utilities - Water Fund - Water Distribution

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Secondary Benefactor:

Public Safety

Primary Function of Project:

Environmental sustainability and resiliency

Staff Priority Ranking:

Medium

City Manager Priority:

Community safety, health, and well-being

Location:

Harbor Park

Wards: 4**Superwards:** 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|--------------|--------------|-------------|---------|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$11,000,000 | \$15,400,000 | \$28,050,000 | \$44,250,000 | \$4,000,000 | \$0 | \$91,700,000 |

Description:

Relocation of a water line that is located at Harbor Park. Moving this utility line is required to support the construction of the Coastal Storm Risk Management (CSRM) project.

Background:

The CSRM Project will make infrastructure improvements throughout Norfolk designed to protect the city from flooding from significant coastal storms. This project is a substantial investment to ensure the ongoing safety and prosperity of our residents and businesses. The project includes a large-scale extension of the Downtown Norfolk floodwall, design and construction of storm surge barriers, levees, and pump stations and will be completed in five phases over the next decade to ensure Norfolk is a resilient and sustainable coastal city. Norfolk continues to collaborate with our partners at the U.S. Army Corps of Engineers, and necessary state partners. The success of this project is contingent on our continued partnership with the state. As the state changes funding decisions, the city will continue to modify assumptions of funding.

Objective/Need: Movement of the utility line is required to move forward with this CSRM project. The Department of Utilities is responsible for moving and maintaining this infrastructure.

Planned Expenditure Distribution:

| | Amount |
|----------------------|--------------|
| Utility Improvements | \$91,700,000 |



Comply with Lead and Copper Rule Revisions

Utilities - Water Fund - Water Quality

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Business Community

Staff Priority Ranking:

High

City Manager Priority:

Community safety, health, and well-being

Location:

Citywide

Wards: 1, 2, 3, 4, 5**Superwards:** 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|--------------|--------------|--------------|--------------|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$27,600,000 | \$15,300,000 | \$15,300,000 | \$15,300,000 | \$15,300,000 | \$15,300,000 | \$76,500,000 |

Description:

Provide funds to comply with the federal regulations identified as the Lead and Copper Rule Revisions (LCRR). The scope of work will revolve around projects required to be in compliance with the LCRR. Tasks will include water quality sampling and testing, determination of unknown service line material types by vacuum excavation of soil from small test holes, updating the service line inventory, and service line replacements.

Background:

This is an ongoing and previously funded project to comply with regulatory requirements. The project will create a Citywide service line inventory and identify the material composition of the public and private service lines. Any potential lead service lines will be field verified; all identified lead service lines will be replaced, and non-lead service lines will be documented. Based on the need, appropriate action will be performed to meet regulatory requirements. This project was first funded in FY 2024. Planning and design fees for this project have been charged to the associated annual consultant agreement. There have been no other expenditures. The city applied for, was awarded, and has accepted a fiscal year 2022 Bipartisan Infrastructure Law (BIL) funding package consisting of \$10.4M as principal forgiveness and \$15.6M as a loan.

Objective/Need: This project will provide safe drinking water within the City of Norfolk. The EPA recently released a LCRR revision which includes a suite of actions to reduce lead exposure in drinking water. This latest requirement involves identifying areas most impacted, strengthening treatment requirements, replacing lead service lines, increasing sampling reliability, improving risk communication, and protecting children in schools. Coordination with other city departments, including Public Works, will occur during the design and construction process for projects within the City of Norfolk.

Planned Expenditure Distribution:

| | Amount |
|---------------------|--------------|
| Construction | \$74,600,000 |
| Planning and Design | \$1,900,000 |



Develop Advanced Metering Infrastructure (AMI)

Utilities - Water Fund - Water Accounts

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Secondary Benefactor: Business Community**Primary Function of Project:**

Renovate or maintain an existing structure

Staff Priority Ranking: High**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

Location:

All the meters located in Norfolk will be converted to AMI. (all Wards and Superwards). The master meters owned by Norfolk and located in Virginia Beach will be converted to AMI. (outside city limits)

Wards: 1, 2, 3, 4, 5**Superwards:** 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|-------------|---------|---------|--------------|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$13,500,000 | \$9,000,000 | \$4,500,000 | \$0 | \$0 | \$11,000,000 | \$24,500,000 |

Description:

Provide funds to allow for automated meter readings through the use of Advanced Metering Infrastructure (AMI). An AMI system is a collection of meters, encoder registers, Meter Interface Units and data collectors. This data is shared with a variety of software systems that support key utility business processes. AMI systems require meters that are outfitted with an encoder register, which can transmit a digital signal of the meter reading. This project will entail replacement of existing direct-read registers or replacement of the entire meter-register-endpoint assemblies. An AMI study will be performed, and a plan will be implemented. Corresponding design and construction efforts will be executed for the entire AMI system throughout the City of Norfolk in a systemic and economical manner.

Background:

This is an ongoing and previously funded project intended for improving the city's water infrastructure systems. This project was first funded in FY 2024. Planning and design fees for this project have been charged to the associated annual consultant agreement. Actual installation has not begun and there have been no construction phase expenditures.

Objective/Need: The city's meter inventory consists of approximately 70,250 meters. The vast majority of existing meters are outfitted with a direct read (manual) register. This register is not compatible with an AMI implementation, as they do not have the ability to transmit data. Civic leagues in the project areas will be engaged during the design and construction process. Coordination with the other city departments, including Public Works, will occur during the design and construction process for projects within the city.

Planned Expenditure Distribution:

| | Amount |
|--------------|--------------|
| Construction | \$24,500,000 |



FY 2026-30 CIP Adopted Projects

Replace Lake Smith Culvert

Utilities - Water Fund - Water Quality

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Public Safety

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Northampton Boulevard, City of Virginia Beach, U.S. Route 13; Coordinates: 36.89316, -76.16309

Wards:

Superwards:

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | |
|------------------------|----------------------------|-------------|-------------|---------|---------|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Five-Year Total |
| \$8,600,000 | \$1,000,000 | \$5,500,000 | \$5,500,000 | \$0 | \$0 | \$12,000,000 |

Description: Provide funds to replace the existing culvert under Northampton Boulevard that connects Lake Whitehurst with Lake Smith. The culvert is owned by the City of Norfolk.

Background: This is an ongoing and previously funded project intended for construction of a new culvert between Lake Whitehurst and Lake Smith under Northampton Boulevard.

Objective/Need: The replacement of the Lake Smith culvert would have normally been part of the "Support Watershed Management" project. On November 8, 2018, a construction contract was executed to rehabilitate the Lake Smith culvert. This construction work found that the culvert could not be restored by repair. Recurring caves in the earthen embankment that supports Northampton Boulevard were experienced. These conditions have been temporarily stabilized but are indicative of the severity of the problem and the urgency of this replacement project.

Planned Expenditure Distribution:

| | Amount |
|--------------|--------------|
| Construction | \$12,000,000 |



Replace Water Transmission/Distribution Mains

Utilities - Water Fund - Water Distribution

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Business Community

Primary Function of Project:

Land acquisition and construct a new structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Raw Water Transmission Mains owned and operated by Norfolk are in Norfolk, Virginia Beach, Portsmouth, Chesapeake, Suffolk, and Isle of Wight County.

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | |
|------------------------|----------------------------|--------------|--------------|--------------|--------------|----------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Five-Year Total |
| \$76,737,966 | \$20,100,000 | \$18,700,000 | \$18,700,000 | \$18,700,000 | \$28,300,000 | \$104,500,000 |

Description:

Provide funds for the continued improvement of the city's raw water transmission mains, finished (drinking) water transmission and distribution mains, and finished water storage tanks and pumping facilities. The project also funds equipment needed to repair/service these assets. Funds for engineering support include testing, modeling, studies, design, and construction administration. Water distribution mains will be replaced in conjunction with sanitary sewer replacements in neighborhoods.

Background:

The project was previously known as "Replace Raw and Finished Water Transmission/Distribution." This is an ongoing and previously funded project intended for improving the city's water infrastructure systems.

Objective/Need:

The city produces reliable and safe drinking water in accordance with the federal Safe Drinking Water Act to satisfy our customers' fundamental need for this essential public health and safety service. Conveyance of raw water from the sources to the treatment plants and transmission and distribution of safe drinking water are two of the four steps in the production process. There are industry standards for the useful economic life of our infrastructure assets. At the current investment level, it can be expected that the city will need to replace about one percent of its water infrastructure per year which translates to the expectation of a 100-year life. A higher investment level is needed to avoid reactionary and emergency expenditures.

Planned Expenditure Distribution:

| | Amount |
|---------------------|--------------|
| Construction | \$79,500,000 |
| Planning and Design | \$25,000,000 |



Support Watershed Management

Utilities - Water Fund - Water Quality

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Land acquisition and construct a new structure

Staff Priority Ranking: High

City Manager Priority:

Community safety, health, and well-being

Location:

Reservoirs - Lake Whitehurst, Lake Wright, Ennis Mill Creek & Lake Burnt Mills, Isle of Wight County, Lake Prince & Western Branch, Suffolk Little Creek, Lake Smith, & Lake Lawson, Virginia Beach; Groundwater Wells - 1, 2, 3 & 4, Suffolk; Dams - Lake Whitehurst Lake Smith, Lake Burnt Mills, Lake Prince, & Western Branch; Raw Water Pump Stations - Lake Prince & Western Branch, Simonsdale #1 & #2, Nottoway River, Blackwater River

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | |
|------------------------|----------------------------|-------------|-------------|-------------|-------------|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Five-Year Total |
| \$11,600,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$3,000,000 | \$7,000,000 | \$19,000,000 |

Description:

Provide funds to procure property to protect water quality around reservoirs; replace aeration equipment; improve dams, spillways, boat ramps, and raw water pump stations and wells; dredge reservoirs on periodic basis to maintain safe yield. These actions will help maintain high quality and sufficient amount of water for customers and ensure compliance with Commonwealth of Virginia Dam Safety Regulations.

Background:

This is an ongoing and previously funded project intended for improving the city's water infrastructure systems.

Objective/Need:

The city produces reliable and safe drinking water in accordance with the federal Safe Drinking Water Act to satisfy our customers' fundamental need for this essential public health and safety service. Diverse raw water resources are essential for redundancy, resilience, and sustainability and the first step in the drinking water production process.

Planned Expenditure Distribution:

| | Amount |
|---------------------|--------------|
| Construction | \$15,000,000 |
| Planning and Design | \$4,000,000 |



Upgrade Billing System

Utilities - Water Fund - Water Accounts

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens**Secondary Benefactor:** Business Community**Primary Function of Project:**

Technology and/or software expenditure

Staff Priority Ranking: High**City Manager Priority:**

Customer service and responsiveness

Location:

The billing system serves customers citywide (all Wards and Superwards) and system wide (outside city limits).

Wards: 1, 2, 3, 4, 5**Superwards:** 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | |
|---------------------------|----------------------------|-----------|-----------|-----------|-----------|--------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | Five-Year Total |
| \$2,400,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$200,000 | \$1,000,000 |

Description:

Provide funds for replacement of the NorthStar billing system to ensure a functional and compatible billing system which interfaces with Hampton Roads Sanitation District (HRSD). It will ensure servers and software are in place to keep systems functioning properly and allow for efficient operations. Necessary city staff and HRSD will be consulted during the process for NorthStar replacement process.

Background:

This an ongoing and previously funded project intended for ensuring a functional and compatible billing system which interfaces with HRSD.

Objective/Need: The NorthStar billing system, installed in 2006, needs to be replaced. This proactive approach will mitigate performance challenges caused by dated enterprise solutions, networks, and servers. New technology is expected to be highly configurable and intuitive with a more robust, cleaner flow of information. The expanded automation and integration will improve efficiencies and increase communication abilities. Delaying upgrades could result in outdated software and servers that pose security issues and prevent the Utilities from accurately billing, effectively expediting requests, maintaining records, and meeting customer expectations.

Planned Expenditure Distribution:

| | Amount |
|--------------------------|-------------|
| Acquisition / Relocation | \$1,000,000 |



Upgrade Water Treatment Plants

Utilities - Water Fund - Water Quality

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens**Secondary Benefactor:** Business Community**Primary Function of Project:**

Renovate or maintain an existing structure

Staff Priority Ranking: High**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Kristen M. Lentz Water Treatment Plant: Ward 2. Superward 6; Moores Bridges Water Treatment Plant: Ward 4. Superward 7.

Wards: 2, 4**Superwards:** 6, 7

| Appropriations to Date | FY 2026-30 Adopted Funding | | | | | Five-Year Total |
|---------------------------|----------------------------|--------------|--------------|--------------|--------------|---------------------|
| | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | |
| \$80,800,000 | \$14,100,000 | \$13,400,000 | \$13,400,000 | \$13,400,000 | \$31,800,000 | \$86,100,000 |

Description: Provide funds for the necessary modifications to the Kristen M. Lentz Water Treatment Plant, the Moores Bridges Water Treatment Plant, and the Lake Wright Pump Station. These projects may include construction and/or upgrades to storage tanks, chemical feeders, solids removal systems, clarification basins, and finished water storage and are programmed based on asset management plans. The project also funds replacement of equipment to repair/service these assets, including laboratory equipment which measures finished water quality. The Kristen M. Lentz Water Treatment Plant serves western Norfolk, US Navy facilities and a portion of Chesapeake. The Moores Bridges Water Treatment Plant serves eastern Norfolk and Virginia Beach.

Background: Prior work performed from 2020 forward includes the following improvements for the Kristen M. Lentz Water Treatment Plant: Chemical Pump Replacement; Generator, Switchgear Controls & VFD Upgrades; Flocculator Shaft & Bearing Replacement. The following has been replaced for the Moores Bridges Water Treatment Plant: Tank Painting; Yard Valve Replacement; Chemical Pipe Chase Replacement; Alternate Entrance; Chemical Feed System Modification; HVAC Improvements; Laboratory Roof Replacement; Electrical Feed Improvements; Flocculation Drive Replacement; Maintenance Building; High Pressure Pump Station No. 2 Modifications; Sodium Hypochlorite Feed Improvements; Generator, Switchgear Controls & VFD Upgrades; and Fluoride System Improvements.

Objective/Need: The city produces reliable and safe drinking water in accordance with the federal Safe Drinking Water Act to satisfy our customers' fundamental need for this essential public health and safety service. Treatment of raw water to produce safe drinking water is one of four steps in the production process.

Planned Expenditure Distribution:

| | Amount |
|---------------------|--------------|
| Construction | \$66,600,000 |
| Planning and Design | \$19,500,000 |

