
Capital Improvement Plan



This page intentionally left blank

READER'S GUIDE

BACKGROUND

The Capital Improvement Plan (CIP) is a multi-year plan for capital expenditures to replace, maintain, and expand the city's infrastructure. The city uses the CIP to develop infrastructure and maintain the quality of life offered to residents and businesses.

The capital budget supports non-recurring expenditures, such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and the efficient operation of the water, sewage, and storm water systems. Capital funding is limited to the cost of the project and may be expended over several fiscal years until the project is completed. Other costs associated with the capital budget include, but are not limited to the following:

- Architectural and engineering fees;
- Site development; and
- Major equipment.

The city uses a long-range planning process that results in a Five-Year CIP. This Five-Year CIP provides residents with an outline of how the city anticipates investing capital dollars for the next five years. Each capital project included in the CIP is either approved for funding in FY 2022, or included as a planned project in FY 2023 through FY 2026. The inclusion of a project beyond the current budget year does not guarantee it will be funded in the future. The needs of the city may shift and result in changes during the next annual budget cycle.

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. Any project authorized in a department's operating budget must be completed or committed by a contractual obligation within the fiscal year in which the funds are appropriated.

To be included in the CIP, the project must cost \$75,000 or more. Furthermore, the project should enhance, increase the value of, or extend the life of the asset beyond the life of the debt instrument used to finance the improvement or grant program.

GUIDING PRINCIPLES

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;
- Ensure the CIP will be the platform for development in neighborhoods and business communities; and
- Preserve and enhance the existing tax base.

The CIP decision-making process coincides with the budget development cycle. Departments submit projects for the upcoming five-year plan which are presented to city leadership via budget hearings and committee meetings for review and discussion. 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;
- Redevelop the St. Paul's Area;
- Use dedicated revenue to fund projects; and
- Ensure consistency with plaNorfolk2030 comprehensive plan, NorfolkVision2100, and other City Council adopted plans.

FUNDING CIP

A combination of funding sources are used to implement the CIP. Below are descriptions of funding sources used to support the CIP:

- **Reappropriation of Previous Authorization:** Funds provided for projects in prior years that are completed and have excess funds, or projects that will no longer be completed because of a shift in city priorities.
- **Transfer from General Fund:** Cash from the General Fund contributions to the CIP.
- **Transfer from School Fund:** Cash contributions from Norfolk Public Schools.
- **Transfer from Public Amenities Fund:** Cash contributions from a special revenue fund, which collects one percent of the prepared food tax rate and one percent of the lodging tax rate to promote cultural and entertainment activity.
- **Other Cash Contribution:** Cash contributions from other sources to the CIP, such as grants, donations, other state or federal aid, or other reprogrammed funds.
- **Bonds (Debt):** The city's debt is defined by the sources of repayment: General Fund supported debt service and nongeneral fund supported debt service. General Fund supported debt is pledged to be repaid from tax revenue. Nongeneral fund debt is intended to be repaid from revenue derived from other revenue sources such as fees.

NONGENERAL FUND PROJECTS:

Projects below are supported through nongeneral fund revenues, such as user fees, and are not paid from taxes:

- **Parking Facilities (PF):** 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 (SW):** Improve the city's storm water infrastructure system, including drainage improvements, system repairs and rehabilitation, and system cleaning and drainage studies in neighborhoods citywide.
- **Towing and Recovery (TR):** Support the city's ability to keep abandoned vehicles off the public right-of-way and address code violations. There are no projects in this fund for the FY 2022 - FY 2026 CIP.
- **Wastewater Utility (SF):** Improve the city's wastewater infrastructure system including the operation and maintenance of collection sewers, pump stations, and sewer force mains.
- **Waste Management (WM):** Support the city's ability to comply with regulatory requirements related to its landfills. There are no projects in this fund for the FY 2022 - FY 2026 CIP.
- **Water Utility (WF):** Improve the city's water infrastructure system and perpetuate the city's economic vitality.

POLICY AREA DESCRIPTIONS

The FY 2022 – FY 2026 CIP uses policy areas to categorize project funding. The policy areas used are described below.

Education:

Projects in this category enhance the educational infrastructure of the city to improve instructional service delivery. They are most likely to be school related activities, but can be any educational capital-type project. This would include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related funds for acquisition of property and designs are also included.

Economic Development:

Projects in this category improve the city's infrastructure systems and encourage the city's continued economic vitality. They may also provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhoods and commercial areas of the city.

Environmental Sustainability:

Projects in this category are intended to create a positive, regenerative effect on the environment, including opportunities to mitigate detrimental environmental impacts in the city. Projects in this category will promote the efficient use and protection of natural resources, reduce the adverse negative impacts of coastal flooding, and advance a thriving culture and economy.

Cultural Facilities:

Projects in this category improve the city's infrastructure systems and support the city's initiatives to promote tourism and to provide opportunities for cultural enrichment to residents.

General and Other:

Projects in this category improve the city's infrastructure system and maintain public safety through enhancement and maintenance. Projects are typically specialized in nature and do not fall within the other defined policy areas.

Neighborhood Development:

Projects in this category improve the city's infrastructure systems, and preserve and enhance the city's taxable real estate base. These projects may include improvements to the city's community roadways and acquisition of property to strengthen neighborhoods.

Public Buildings:

Projects in this category improve the city-owned infrastructure by providing adequate maintenance to existing facilities and construction of new or renovated facilities.

Parks and Recreation Facilities:

Projects in this category enhance the city's recreational facilities, provide opportunities for cultural enrichment, and promote tourism.

Transportation:

Projects in this category improve the city's roadway infrastructure and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, and underpasses, including street lighting, signalizations, and undergrounding of utilities relating to streets and highways.

PROJECT INFORMATION

The FY 2022 CIP provides funding for projects from the General Fund (CP), Parking Facilities (PF), Storm Water Utility (SW), Wastewater Utility (SF), and Water Utility (WF) funds.

Financial information for projects can be found throughout the CIP and in the sections listed below:

- **CIP Funding Sources:** Lists the sources of revenue the city uses to fund capital projects.
- **CIP - Uses of Funds:** Lists the projects in the FY 2022 CIP.
- **CIP Five-Year Plan Summary:** A five-year outlook of planned projects and funding amounts in the FY 2022 – FY 2026 CIP.
- **Project Detail by Policy Area:** Projects shown on the CIP Five-Year Plan Summary are listed individually with a detailed financial breakdown.

Each project within the FY 2022 – FY 2026 CIP has an individual project information page. The definitions and descriptions below are provided as a guide to understanding the individual project pages.

SEE SAMPLE PAGE FOLLOWING THESE DEFINITIONS FOR MORE INFORMATION.

For each project, the following information is included:

- **Project Title:** Provides a descriptive name for the project.
- **Department:** Identifies the city department that will function as the project sponsor and manager.
- **Property Address:** Identifies the location of the project. Several categories are used to identify the location of a project. Addresses are listed when a project is concentrated in a specific area. The term citywide is used when the project involves several locations throughout the city or has a citywide impact. The term "to be determined" is used when a specific site for the project has not been identified.
- **Customers Served:** Indicates the beneficiaries to be served by the project.
- **Project Description:** Provides a brief and informative description of the project.
- **Financial Summary:** The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:

- **FY 2022 Adopted:** Reflects the amounts for the project. Amounts listed in FY 2023 – FY 2026 are planned amounts in the upcoming years.
- **FY 2021 Adopted:** Amounts that were approved for the project when the budget was authorized in the previous fiscal year.
- **Estimated Operating Budget Impact:** Reflects any ongoing operating budget expense once the project is complete. These expenses are not paid from the capital budget.
- **Anticipated Project Timeline:** Amounts shown are a projection of how and when funds will be spent in FY 2022 – FY 2026.
- **Prior Capital Funding:** Shows the dollars previously contributed to the project from previous appropriations.
- **Capital Share Remaining:** Reflects the amount of capital funding projected to complete the project. This amount is the sum of FY 2023 – FY 2026.
- **Project Total:** Reflects the total amount of money dedicated for completion of the project.
- **Picture:** Includes a visual depiction, if available, of the project location or the end result expected from the completion of the project.

Project Description Page

Project Title

Project Description

Department

Acquire School Buses

Department Education	Project 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.
Fund General Capital	
Account # 4000 12 4248	
Property Address: Citywide	
Customers Served Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/> Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Project Address

Account

Customers Served

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Proposed	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2021 Adopted	0	1,000,000	1,000,000	1,000,000	1,000,000	N/A	4,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Financial Summary

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Anticipated Project Spending

Prior Capital Funding	3,000,000
FY 2022 Proposed	1,000,000
Capital Share Remaining	4,000,000
Project Total	8,000,000

Funding History



OPERATING IMPACT OF MAJOR CIP PROJECTS

The operating impact of capital projects is analyzed during the CIP development process. Many new capital improvement projects entail ongoing expenses for routine operation, repair, and maintenance upon completion or acquisition. 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.

The table below represents the estimated operating and maintenance costs for approved projects. 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. These costs are taken into account when the city authorizes a project for capital funding. CIP projects that have been completed in prior years, which have operating impacts, are not shown here. Prior projects such as the Southside Aquatics Center and the new courthouse, for example, have annual operating and maintenance costs that have been added to the operating budget as these buildings have already come online.

Five Year Estimated CIP Project Operating and Maintenance Cost Impact*

Project Title	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Implement Complete Streets Program	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Implement RPOS Master Plan	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Improve Existing Community Centers	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Improve Community and Neighborhood Parks	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Improve Cemeteries Infrastructure	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Improve Street Lights	\$2,000	\$2,000	\$3,000	\$4,000	\$5,000
Grand Total	\$39,000	\$39,000	\$40,000	\$41,000	\$42,000

*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.

CIP FUNDING SOURCES – GENERAL CAPITAL

FY 2022 – FY 2026 Funding Sources						
Sources	Adopted	-----Planned-----				Total
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Anticipated FY 2021 General Fund Budget Savings	\$6,500,000	\$0	\$0	\$0	\$0	\$6,500,000
Transfer from General Fund Operating	\$2,040,577	\$915,577	\$1,892,003	\$1,917,003	\$1,917,003	\$8,682,163
SWIFT Program	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$24,000,000
FY 2019 and FY 2020 Norfolk Public Schools Budget Savings	\$17,700,000	\$0	\$0	\$0	\$0	\$17,700,000
Transfer from Public Amenities Fund	\$0	\$0	\$0	\$0	\$0	\$0
Capital Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0
Tax Credits	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
VDOT Revenue Sharing	\$0	\$0	\$0	\$0	\$0	\$0
Community Development Block Grant	\$0	\$0	\$0	\$0	\$0	\$0
Bonds	\$67,302,423	\$82,809,423	\$46,457,997	\$49,457,997	\$43,107,997	\$289,135,837
Subtotal	\$99,543,000	\$99,725,000	\$54,350,000	\$57,375,000	\$45,025,000	\$356,018,000

CIP FUNDING SOURCES – NONGENERAL FUNDS

FY 2022 – FY 2026 Funding Sources						
Sources	Adopted	-----Planned-----				Total
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Other CIP						
Parking Fund Cash	\$1,450,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,450,000
Subtotal Parking Fund	\$1,450,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$11,450,000
Storm Water Bonds	\$32,000,000	\$27,900,000	\$14,600,000	\$13,900,000	\$4,850,000	\$93,250,000
Storm Water Cash	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$6,576,000
Subtotal Storm Water	\$33,315,200	\$29,215,200	\$15,915,200	\$15,215,200	\$6,165,200	\$99,826,000
Wastewater Bonds	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$40,000,000
Wastewater Cash	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$45,000,000
Subtotal Wastewater	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$85,000,000
Water Bonds	\$15,000,000	\$15,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$51,000,000
Water Cash	\$21,200,000	\$20,750,000	\$24,950,000	\$27,800,000	\$26,850,000	\$121,550,000
Subtotal Water	\$36,200,000	\$35,750,000	\$31,950,000	\$34,800,000	\$33,850,000	\$172,550,000
Other CIP Total	\$87,965,200	\$84,465,200	\$67,365,200	\$69,515,200	\$59,515,200	\$368,826,000
Grand Total CIP	\$187,508,200	\$184,190,200	\$121,715,200	\$126,890,200	\$104,540,200	\$724,844,000

This page intentionally left blank

CIP - Uses of Funds

FY 2022 - FY 2026 Capital Improvement Plan			
Project Title	Fund Page		Adopted FY 2022*
Education			
Acquire School Buses	CP	451	1,000,000
Address School Major Maintenance	CP	452	26,700,000
Subtotal Education			27,700,000
Transportation			
Enhance Signals and Intersections	CP	455	1,000,000
Implement Complete Streets Initiative	CP	456	200,000
Improve Colonial Avenue for Pedestrians	CP	457	550,000
Improve Street Infrastructure Citywide	CP	458	2,700,000
Install ADA Ramps Citywide	CP	459	500,000
Install Signals at Virginia Beach Blvd and Winburne Ln Intersection	CP	460	800,000
Reconstruct Westminster Avenue	CP	461	1,000,000
Rehabilitate Berkley Avenue Bridge	CP	462	0
Rehabilitate Hampton Boulevard Bridge	CP	463	7,000,000
Repair Shore Drive Bridge over Little Creek	CP	464	0
Repair, Replace, and Maintain Bridges	CP	465	1,000,000
Subtotal Transportation			14,750,000
Cultural Facilities			
Dredge Beneath the USS Wisconsin BB-64	CP	469	1,500,000
Fund Chrysler Museum Capital Campaign	CP	470	0
Improve Cemeteries Infrastructure	CP	471	250,000
Improve Cultural Facilities	CP	472	275,000
Improve Harbor Park	CP	473	165,000
Improve the Nauticus Facility	CP	474	2,500,000
Maintain USS Wisconsin BB-64	CP	475	600,000
Renovate Chrysler Hall	CP	476	0
Support Citywide Public Art	CP	477	350,000
Subtotal Cultural Facilities			5,640,000

FY 2022 - FY 2026 Capital Improvement Plan

Project Title	Fund Page		Adopted FY 2022*
Neighborhood Development			
Acquisition and Demolition of Blighted Properties in Willoughby	CP	481	200,000
Construct the Blue/Greenway in St. Paul's Area	SW	482	6,000,000
Convert Street Lights to LED	CP	483	100,000
Design Berkley Square Complex	CP	484	1,000,000
Improve Citywide Dredging and Waterways	CP	485	150,000
Improve East Ocean View Drainage	SW	486	2,000,000
Improve Glenrock Drainage	SW	487	1,400,000
Improve Glenwood Park Drainage	SW	488	1,900,000
Improve Neighborhood Streets	CP	489	550,000
Improve Newport Avenue (Talbot Hall) Drainage	SW	490	300,000
Improve Overbrook/Coleman Place Drainage	SW	491	2,000,000
Improve Park Place Drainage	SW	492	0
Improve Road Infrastructure in St. Paul's Area	CP	493	10,000,000
Improve Storm Water Infrastructure in St. Paul's Area	SW	494	5,000,000
Improve Street Lights	CP	495	100,000
Improve the Art District Streetscapes	CP	496	0
Improve Wastewater Infrastructure in St. Paul's Area	SF	497	2,000,000
Improve Water Infrastructure in St. Paul's Area	WF	498	350,000
Rehabilitate Tidewater Drive Pump Station	SW	499	0
Revitalize St. Paul's Community	CP	500	3,000,000
Strengthening Neighborhoods through Affordable Housing Initiatives	CP	501	1,750,000
Support Blue/Greenway Amenities in St. Paul's Area	CP	502	1,000,000
Support Elizabeth River Trail Capital Campaign	CP	503	250,000
Upgrade the Monticello Avenue Pump Station	SW	504	600,000
Subtotal Neighborhood Development			39,650,000
Public Buildings			
Implement Fire-Rescue Facility Plan	CP	507	0
Improve and Maintain the Zoo	CP	508	560,000
Maintain Fire Stations	CP	509	500,000
Maintain Municipal Facilities	CP	510	3,500,000
Maintain Parking Facilities	PF	511	0

FY 2022 - FY 2026 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2022*
Refurbish Main Street Garage Elevators	PF	512	600,000
Refurbish Town Point Garage Elevators	PF	513	850,000
Support Jail Improvements	CP	514	300,000
Upgrade Security at City Facilities	CP	515	500,000
Subtotal Public Buildings			6,810,000
Parks & Recreation Facilities			
Design a Combination Recreation and Library Facility at NFWC	CP	519	4,000,000
Implement RPOS Master Plan	CP	520	500,000
Improve Boat Ramps Citywide	CP	521	900,000
Improve Community and Neighborhood Parks	CP	522	250,000
Improve Existing Community Centers	CP	523	200,000
Provide Funds to Southside Boys & Girls Club for Facility Improvements	CP	524	1,500,000
Subtotal Parks & Recreation Facilities			7,350,000
Environmental Sustainability			
Conduct Drainage Studies Citywide	SW	527	0
Conduct Outfall Maintenance and Dredging	SW	528	750,000
Conduct Sliplining and Major Repairs to Existing Infrastructure	SW	529	1,200,000
Construct Park along East Water Street	CP	530	500,000
Control Beach Erosion	CP	531	1,000,000
Create Citywide Flooding Reserve	SW	532	1,315,200
Implement Pond Retrofits Citywide	SW	533	2,050,000
Implement Shoreline Restoration	SW	534	200,000
Implement the Green Infrastructure Plan	SW	535	100,000
Improve Duffys Lane Outfall Extension	SW	536	500,000
Improve Selby Place Outfall Extension	SW	537	0
Improve Storm Water Waterfront Facilities	SW	538	0
Raise the Downtown Floodwall	SW	539	8,000,000
Support Beach Renourishment	CP	540	6,493,000
Subtotal Environmental Sustainability			22,108,200

FY 2022 - FY 2026 Capital Improvement Plan

Project Title	Fund Page		Adopted FY 2022*
Storm Water			
Implement Flood Mitigation at Cambridge Crescent and Carroll Place	CP	543	1,150,000
Subtotal Storm Water			1,150,000
Wastewater			
Improve Larchmont Wastewater Infrastructure	SF	547	1,500,000
Improve Wastewater Collection System	SF	548	13,500,000
Subtotal Wastewater			15,000,000
Water			
Replace Lake Smith Culvert	WF	551	6,000,000
Replace Raw and Finished Water Transmission / Distribution	WF	552	14,850,000
Support Watershed Management	WF	553	3,000,000
Upgrade Billing System	WF	554	0
Upgrade Water Treatment Plants	WF	555	12,000,000
Subtotal Water			35,850,000
General & Other			
Acquire Fleet Vehicles and Equipment	CP	559	4,000,000
Acquire Technology	CP	560	4,000,000
Design and Construct Regional Fiber Ring	CP	561	0
Improve Infrastructure and Acquire Property	CP	562	2,500,000
Support Major Demolitions	CP	563	1,000,000
Subtotal General & Other			11,500,000
Total Capital Improvement Plan			187,508,200

* Projects with zero funding in FY 2022 are included in the CIP - Uses of Funds because they have planned funding after FY 2022

CIP Five - Year Plan Summary

FY 2022 - FY 2026 Capital Improvement Plan									
Project Title	Fund	Pg	Originally Planned	Adopted	Planned				Total
			FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Education									
Acquire School Buses	CP	451	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Address School Major Maintenance	CP	452	9,000,000	26,700,000	9,000,000	9,000,000	9,000,000	3,000,000	56,700,000
Subtotal Education			10,000,000	27,700,000	10,000,000	10,000,000	10,000,000	4,000,000	61,700,000
Transportation									
Enhance Signals and Intersections	CP	455	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	CP	456	200,000	200,000	750,000	750,000	750,000	750,000	3,200,000
Improve Colonial Avenue for Pedestrians	CP	457	550,000	550,000	-	-	-	-	550,000
Improve Street Infrastructure Citywide	CP	458	3,500,000	2,700,000	4,500,000	4,500,000	4,500,000	4,500,000	20,700,000
Install ADA Ramps Citywide	CP	459	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Install Signals at Virginia Beach Blvd and Winburne Ln Intersection	CP	460	-	800,000	-	-	-	-	800,000
Reconstruct Westminster Avenue	CP	461	1,000,000	1,000,000	-	-	-	-	1,000,000
Rehabilitate Berkley Avenue Bridge	CP	462	-	-	-	-	6,600,000	-	6,600,000
Rehabilitate Hampton Boulevard Bridge	CP	463	7,000,000	7,000,000	-	-	-	-	7,000,000
Repair Shore Drive Bridge over Little Creek	CP	464	-	-	1,000,000	-	-	-	1,000,000
Repair, Replace, and Maintain Bridges	CP	465	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Subtotal Transportation			14,750,000	14,750,000	8,750,000	7,750,000	14,350,000	7,750,000	53,350,000
Cultural Facilities									
Dredge Beneath the USS Wisconsin BB-64	CP	469	1,500,000	1,500,000	-	-	-	-	1,500,000
Fund Chrysler Museum Capital Campaign	CP	470	-	-	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000

FY 2022 - FY 2026 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned	Adopted	Planned				Total
			FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Improve Cemeteries Infrastructure	CP	471	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Improve Cultural Facilities	CP	472	500,000	275,000	500,000	1,000,000	1,000,000	1,000,000	3,775,000
Improve Harbor Park	CP	473	165,000	165,000	-	-	-	-	165,000
Improve the Nauticus Facility	CP	474	1,000,000	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
Maintain USS Wisconsin BB-64	CP	475	500,000	600,000	850,000	600,000	600,000	850,000	3,500,000
Renovate Chrysler Hall	CP	476	-	-	50,000,000	5,000,000	-	-	55,000,000
Support Citywide Public Art	CP	477	250,000	350,000	250,000	250,000	250,000	250,000	1,350,000
Subtotal Cultural Facilities			4,165,000	5,640,000	54,350,000	9,600,000	4,600,000	4,850,000	79,040,000
Neighborhood Development									
Acquisition and Demolition of Blighted Properties in Willoughby	CP	481	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Construct the Blue/Greenway in St. Paul's Area	SW	482	6,000,000	6,000,000	6,000,000	-	-	-	12,000,000
Convert Street Lights to LED	CP	483	100,000	100,000	125,000	150,000	175,000	175,000	725,000
Design Berkley Square Complex	CP	484	-	1,000,000	-	-	-	-	1,000,000
Improve Citywide Dredging and Waterways	CP	485	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Improve East Ocean View Drainage	SW	486	2,000,000	2,000,000	2,700,000	3,100,000	2,000,000	-	9,800,000
Improve Glenrock Drainage	SW	487	1,400,000	1,400,000	1,600,000	1,900,000	2,300,000	-	7,200,000
Improve Glenwood Park Drainage	SW	488	1,900,000	1,900,000	1,600,000	-	-	-	3,500,000
Improve Neighborhood Streets	CP	489	550,000	550,000	550,000	550,000	550,000	550,000	2,750,000

FY 2022 - FY 2026 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned	Adopted	Planned				Total
			FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Improve Newport Avenue (Talbot Hall) Drainage	SW	490	300,000	300,000	400,000	-	-	-	700,000
Improve Overbrook/Coleman Place Drainage	SW	491	2,000,000	2,000,000	2,000,000	2,000,000	2,200,000	-	8,200,000
Improve Park Place Drainage	SW	492	-	-	-	2,000,000	1,950,000	2,000,000	5,950,000
Improve Road Infrastructure in St. Paul's Area	CP	493	4,000,000	10,000,000	-	-	-	-	10,000,000
Improve Storm Water Infrastructure in St. Paul's Area	SW	494	500,000	5,000,000	-	-	-	-	5,000,000
Improve Street Lights	CP	495	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Improve the Art District Streetscapes	CP	496	-	-	2,500,000	2,350,000	-	-	4,850,000
Improve Wastewater Infrastructure in St. Paul's Area	SF	497	2,000,000	2,000,000	2,000,000	500,000	-	-	4,500,000
Improve Water Infrastructure in St. Paul's Area	WF	498	2,000,000	350,000	-	-	-	-	350,000
Rehabilitate Tidewater Drive Pump Station	SW	499	-	-	-	600,000	600,000	-	1,200,000
Revitalize St. Paul's Community	CP	500	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Strengthening Neighborhoods through Affordable Housing Initiatives	CP	501	1,750,000	1,750,000	1,750,000	1,750,000	-	-	5,250,000
Support Blue/Greenway Amenities in St. Paul's Area	CP	502	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Support Elizabeth River Trail Capital Campaign	CP	503	250,000	250,000	-	-	-	-	250,000
Upgrade the Monticello Avenue Pump Station	SW	504	600,000	600,000	600,000	-	-	-	1,200,000

FY 2022 - FY 2026 Capital Improvement Plan

Project Title			Fund	Pg	Originally Planned	Adopted	Planned				Total
					FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Subtotal Neighborhood Development					28,800,000	39,650,000	26,275,000	19,350,000	14,225,000	7,175,000	106,675,000
Public Buildings											
Implement Fire-Rescue Facility Plan	CP	507	-	-	-	-	-	-	6,500,000	6,500,000	
Improve and Maintain the Zoo	CP	508	560,000	560,000	-	-	-	-	-	560,000	
Maintain Fire Stations	CP	509	500,000	500,000	500,000	500,000	500,000	500,000	-	2,000,000	
Maintain Municipal Facilities	CP	510	3,500,000	3,500,000	4,000,000	4,500,000	5,000,000	5,000,000	5,000,000	22,000,000	
Maintain Parking Facilities	PF	511	1,450,000	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000	
Refurbish Main Street Garage Elevators	PF	512	600,000	600,000	-	-	-	-	-	600,000	
Refurbish Town Point Garage Elevators	PF	513	850,000	850,000	-	-	-	-	-	850,000	
Support Jail Improvements	CP	514	300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	
Upgrade Security at City Facilities	CP	515	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Subtotal Public Buildings					8,260,000	6,810,000	7,800,000	8,300,000	8,800,000	14,800,000	46,510,000
Parks & Recreation Facilities											
Design a Combination Recreation and Library Facility at NFWC	CP	519	-	4,000,000	-	-	-	-	-	4,000,000	
Implement RPOS Master Plan	CP	520	500,000	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Improve Boat Ramps Citywide	CP	521	-	900,000	-	-	-	-	-	900,000	
Improve Community and Neighborhood Parks	CP	522	250,000	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000	
Improve Existing Community Centers	CP	523	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	

FY 2022 - FY 2026 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned	Adopted	Planned				Total
			FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Provide funds to Southside Boys & Girls Club for facility improvements	CP	524	-	1,500,000	-	-	-	-	1,500,000
Subtotal Parks & Recreation Facilities			950,000	7,350,000	950,000	950,000	950,000	950,000	11,150,000
Environmental Sustainability									
Conduct Drainage Studies Citywide	SW	527	-	-	500,000	-	-	-	500,000
Conduct Outfall Maintenance and Dredging	SW	528	750,000	750,000	450,000	950,000	1,000,000	-	3,150,000
Conduct Sliplining and Major Repairs to Existing Infrastructure	SW	529	1,200,000	1,200,000	1,200,000	1,200,000	1,000,000	-	4,600,000
Construct Park along East Water Street	CP	530	-	500,000	-	-	-	-	500,000
Control Beach Erosion	CP	531	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Create Citywide Flooding Reserve	SW	532	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
Implement Pond Retrofits Citywide	SW	533	1,290,000	2,050,000	1,700,000	1,550,000	500,000	1,000,000	6,800,000
Implement Shoreline Restoration	SW	534	960,000	200,000	550,000	700,000	1,750,000	1,250,000	4,450,000
Implement the Green Infrastructure Plan	SW	535	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Improve Duffys Lane Outfall Extension	SW	536	500,000	500,000	-	-	-	-	500,000
Improve Selby Place Outfall Extension	SW	537	-	-	500,000	-	-	-	500,000
Improve Storm Water Waterfront Facilities	SW	538	-	-	-	500,000	500,000	500,000	1,500,000
Raise the Downtown Floodwall	SW	539	8,000,000	8,000,000	8,000,000	-	-	-	16,000,000
Support Beach Renourishment	CP	540	-	6,493,000	-	-	-	-	6,493,000
Subtotal Environmental Sustainability			15,115,200	22,108,200	15,315,200	7,315,200	7,165,200	5,165,200	57,069,000

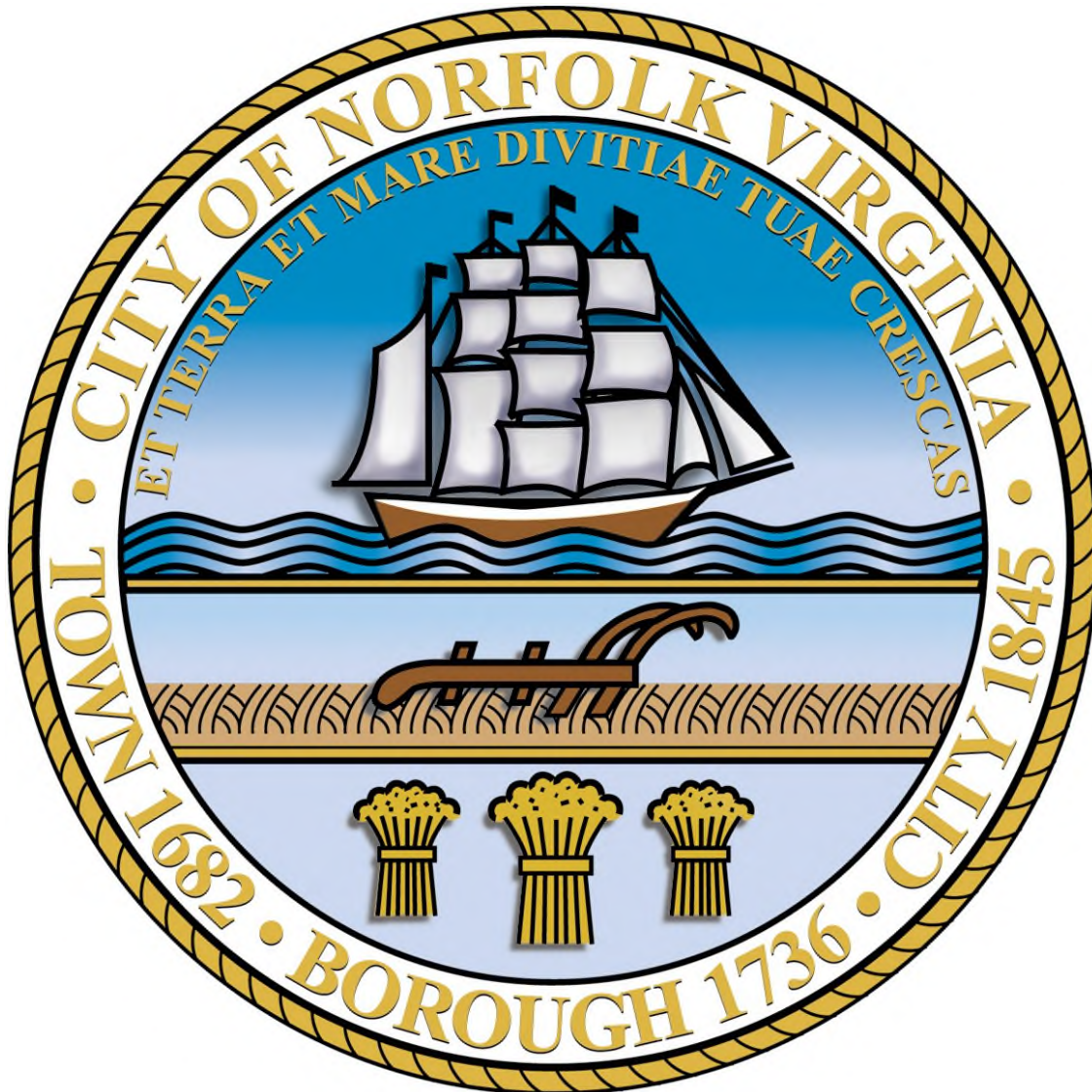
FY 2022 - FY 2026 Capital Improvement Plan

Project Title	Fund	Pg	Originally	Adopted	Planned				Total
			Planned FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	
Storm Water									
Implement Flood Mitigation at Cambridge Crescent and Carroll Place	CP	543	-	1,150,000	-	-	-	-	1,150,000
Subtotal Storm Water			-	1,150,000	-	-	-	-	1,150,000
Wastewater									
Improve Larchmont Wastewater Infrastructure	SF	547	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	-	6,000,000
Improve Wastewater Collection System	SF	548	12,000,000	13,500,000	13,500,000	15,000,000	15,500,000	17,000,000	74,500,000
Subtotal Wastewater			13,500,000	15,000,000	15,000,000	16,500,000	17,000,000	17,000,000	80,500,000
Water									
Replace Lake Smith Culvert	WF	551	-	6,000,000	-	-	-	-	6,000,000
Replace Raw and Finished Water Transmission / Distribution	WF	552	13,800,000	14,850,000	16,100,000	14,700,000	18,700,000	18,050,000	82,400,000
Support Watershed Management	WF	553	6,200,000	3,000,000	4,150,000	1,250,000	1,100,000	800,000	10,300,000
Upgrade Billing System	WF	554	-	-	2,000,000	-	-	-	2,000,000
Upgrade Water Treatment Plants	WF	555	11,500,000	12,000,000	13,500,000	16,000,000	15,000,000	15,000,000	71,500,000
Subtotal Water			31,500,000	35,850,000	35,750,000	31,950,000	34,800,000	33,850,000	172,200,000
General & Other									
Acquire Fleet Vehicles and Equipment	CP	559	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Acquire Technology	CP	560	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Design and Construct Regional Fiber Ring	CP	561	-	-	-	-	5,000,000	-	5,000,000
Improve Infrastructure and Acquire Property	CP	562	1,000,000	2,500,000	1,500,000	1,500,000	1,500,000	500,000	7,500,000

FY 2022 - FY 2026 Capital Improvement Plan									
Project Title		Fund	Pg	Originally Planned	Adopted	Planned			
				FY 2022	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Support Major Demolitions		CP	563	-	1,000,000	500,000	500,000	500,000	500,000
Subtotal General & Other				9,000,000	11,500,000	10,000,000	10,000,000	15,000,000	9,000,000
Total Capital Improvement Plan				136,040,200	187,508,200	184,190,200	121,715,200	126,890,200	104,540,200
				724,844,000					

This page intentionally left blank

Education



This page intentionally left blank

Acquire School Buses

Department

Education

Fund

General Capital

Account

4000 12 4248

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Project 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.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2021 Adopted	0	1,000,000	1,000,000	1,000,000	1,000,000	N/A	4,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	3,000,000
FY 2022 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	8,000,000



Address School Major Maintenance

Department	Project Description
Education	Provide support for major maintenance and repair to school facilities. Expenditures 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 shall provide a list of planned projects and the results of the prior year's efforts.
Fund	
General Capital	
Account #	
4000 12 3193	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	26,700,000	9,000,000	9,000,000	9,000,000	3,000,000	56,700,000
FY 2021 Adopted	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000	N/A	45,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

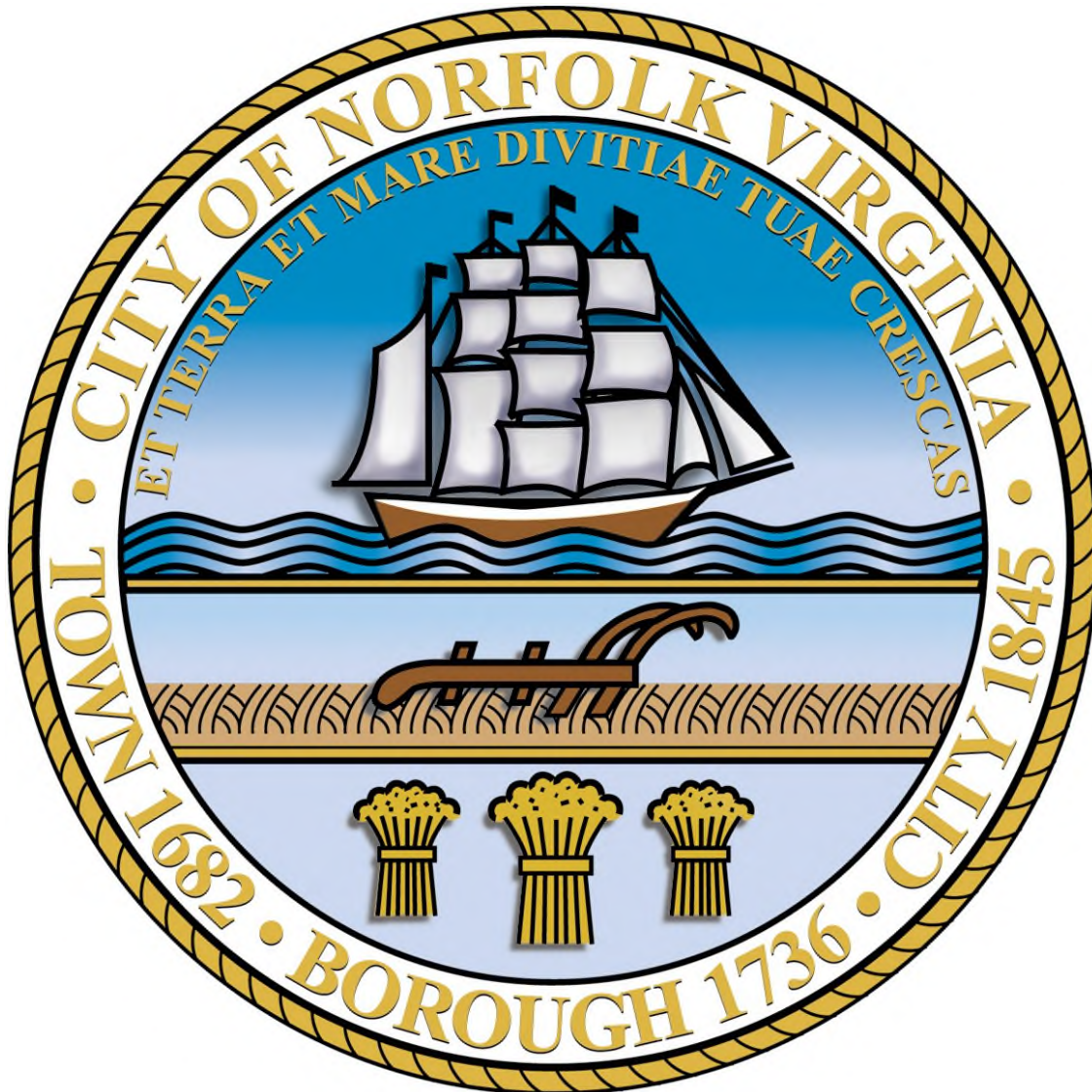
Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	26,700,000	9,000,000	9,000,000	9,000,000	3,000,000	56,700,000
Total	N/A	26,700,000	9,000,000	9,000,000	9,000,000	3,000,000	56,700,000

Prior Capital Funding	51,550,000
FY 2022 Adopted	26,700,000
Capital Share Remaining	30,000,000
Project Total	108,250,000



Transportation



This page intentionally left blank

Enhance Signals and Intersections

Department	Project Description
Transit	Provide funds for the upgrade of the traffic signal system and improvements to intersections that experience traffic congestion and safety issues. Planned improvements include replace or install new signalized intersections, school flashing signals, pedestrian crossing improvements, roadway capacity, and neighborhood access improvements.
Fund	
General Capital	
Account #	
4000 45 3041	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2021 Adopted	100,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	4,100,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	800,000	800,000	800,000	800,000	800,000	4,000,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	9,569,000
FY 2022 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	14,569,000



Implement Complete Streets Initiative

Department	Project Description	
Transit	Provide funds to develop transportation connectivity initiatives. The Complete Streets Initiative promotes safe access for pedestrians, bicyclists, motorists, and transit users of all ages and abilities. This project includes the construction of bike and pedestrian trails, sidewalk and curb improvements, and bike lane striping. The project “Improve Colonial Avenue for Pedestrians” is broken out as a new standalone project. Total funding remains unchanged across the two projects.	
Fund		
General Capital		
Account #		
4000 45 4194		
Property Address:		
Citywide		
Customers Served		
Residents <input checked="" type="checkbox"/>	Business <input checked="" type="checkbox"/>	City Services <input type="checkbox"/>
Educational Community <input checked="" type="checkbox"/>	Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	200,000	750,000	750,000	750,000	750,000	3,200,000
FY 2021 Adopted	0	200,000	750,000	750,000	750,000	N/A	2,450,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	50,000	200,000	200,000	200,000	200,000	850,000
Construction/FFE	N/A	150,000	550,000	550,000	550,000	550,000	2,350,000
Total	N/A	200,000	750,000	750,000	750,000	750,000	3,200,000

Prior Capital Funding	3,500,000
FY 2022 Adopted	200,000
Capital Share Remaining	3,000,000
Project Total	6,700,000



Improve Colonial Avenue for Pedestrians

Department	Project Description
Transit	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. This project is a new project that was previously planned under "Implement Complete Streets Initiative."
Fund	
General Capital	
Account #	
4000 45 4319	
Property Address:	
Colonial Avenue	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

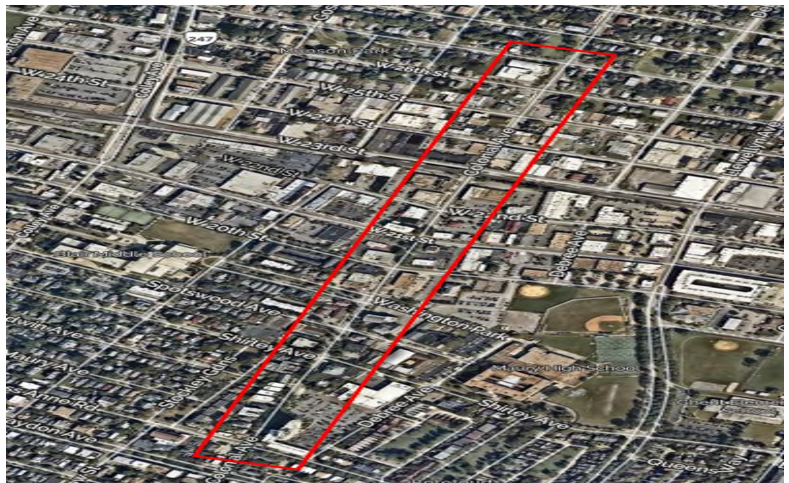
Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	550,000	N/A	N/A	N/A	N/A	550,000
FY 2021 Adopted	0	550,000	0	0	0	N/A	550,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	500,000	0	0	0	0	500,000
Total	N/A	550,000	0	0	0	0	550,000

Prior Capital Funding	0
FY 2022 Adopted	550,000
Capital Share Remaining	0
Project Total	550,000



Improve Street Infrastructure Citywide

Department	Project Description
Transit	Provide funds for street infrastructure repairs. Funds may be used as VDOT matching funds to improve asphalt and concrete streets. Improvements include streetscape improvements as well as asphalt resurfacing and repair or replacement of concrete streets in accordance with the Pavement Management Plan. The project "Install Signals at Virginia Beach Boulevard and Winburne Lane Intersection" is new a standalone project. Total planned funding remains unchanged across these projects.
Fund	
General Capital	
Account #	
4000 45 4252	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	2,700,000	4,500,000	4,500,000	4,500,000	4,500,000	20,700,000
FY 2021 Adopted	730,000	3,500,000	4,500,000	4,500,000	4,500,000	N/A	17,730,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	200,000	500,000	500,000	500,000	500,000	2,200,000
Construction/FFE	N/A	2,500,000	4,000,000	4,000,000	4,000,000	4,000,000	18,500,000
Total	N/A	2,700,000	4,500,000	4,500,000	4,500,000	4,500,000	20,700,000

Prior Capital Funding	10,730,000
FY 2022 Adopted	2,700,000
Capital Share Remaining	18,000,000
Project Total	31,430,000



Install ADA Ramps Citywide

Department	Project Description
Transit	Provide funds to install ramps compliant with standards in the Americans with Disabilities Act (ADA) citywide. Funds are used to increase accessibility of pedestrian crossings. This project is a new project that was previously planned under "Improve Street Infrastructure Citywide."
Fund	
General Capital	
Account #	
4000 45 4297	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2021 Adopted	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	500,000
FY 2022 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	3,000,000



Install Signals at Virginia Beach Blvd and Winburne Ln Intersection

Department	Project Description
Transit	Provide funds to install lane signals at the intersection of Virginia Beach Boulevard and Winburne Lane.
Fund	
General Capital	
Account #	
4000 45 4321	
Property Address:	Intersection of Virginia Beach Blvd & Winburne Ln
Intersection of Virginia Beach Blvd & Winburne Ln	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

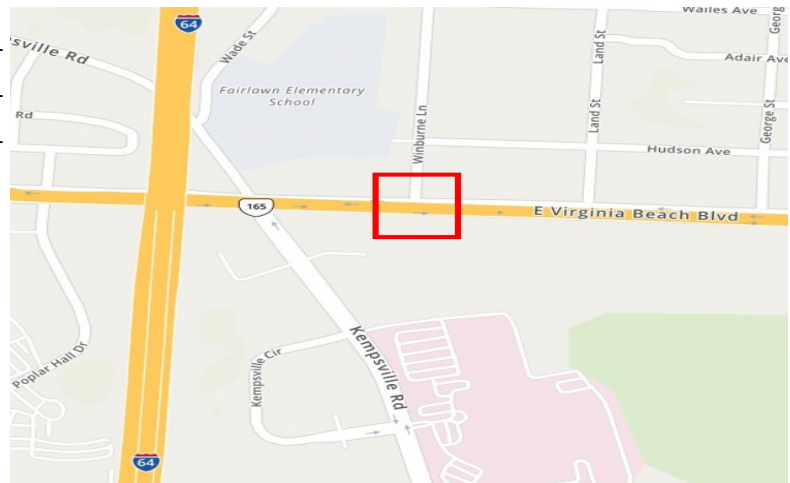
Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	800,000	N/A	N/A	N/A	N/A	800,000
FY 2021 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	800,000	0	0	0	0	800,000
Total	N/A	800,000	0	0	0	0	800,000

Prior Capital Funding	0
FY 2022 Adopted	800,000
Capital Share Remaining	0
Project Total	800,000



Reconstruct Westminster Avenue

Department	Project Description
Transit	Provide matching funds for the reconstruction of Westminster Avenue. Reconstruction involves rebuilding the subgrade, roadway base, a new roadway surface, markings, signage, and streetscape. The match is required for projects funded by the Virginia Department of Transportation (VDOT). This project is a new project that was previously planned under "Improve Street Infrastructure Citywide."
Fund	
General Capital	
Account #	
4000 45 4320	
Property Address:	
Westminster Avenue	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	1,000,000	N/A	N/A	N/A	N/A	1,000,000
FY 2021 Adopted	0	1,000,000	0	0	0	N/A	1,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	0	0	0	0	1,000,000
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2022 Adopted	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



Rehabilitate Berkley Avenue Bridge

Department

Public Works

Fund

General Capital

Account

N/A

Property Address:

Berkley Avenue Bridge

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to rehabilitate the Berkley Avenue bridge that crosses the Norfolk Southern railroad line. Repair and replacement of support structures will extend the life of the bridge.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	N/A	N/A	N/A	6,600,000	N/A	6,600,000
FY 2021 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	600,000	0	600,000
Construction/FFE	N/A	0	0	0	6,000,000	0	6,000,000
Total	N/A	0	0	0	6,600,000	0	6,600,000

Prior Capital Funding	0
FY 2022 Adopted	0
Capital Share Remaining	6,600,000
Project Total	6,600,000



Rehabilitate Hampton Boulevard Bridge

Department

Public Works

Fund

General Capital

Account

4000 10 4294

Property Address:

Hampton Blvd Bridge

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to rehabilitate the Hampton Boulevard Bridge north and south bound lanes crossing the Lafayette River. Repair and replacement of support structures will extend the life of the bridge.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	7,000,000	N/A	N/A	N/A	N/A	7,000,000
FY 2021 Adopted	700,000	7,000,000	0	0	0	N/A	7,700,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	7,000,000	0	0	0	0	7,000,000
Total	N/A	7,000,000	0	0	0	0	7,000,000

Prior Capital Funding	700,000
FY 2022 Adopted	7,000,000
Capital Share Remaining	0
Project Total	7,700,000



Repair Shore Drive Bridge over Little Creek

Department

Public Works

Fund

General Capital

Account

N/A

Property Address:

Shore Drive Bridge

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds to repair the bridge on Shore Drive that crosses Little Creek. Repair and replacement of support structures will extend the life of the bridge.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	N/A	1,000,000	N/A	N/A	N/A	1,000,000
FY 2021 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	100,000	0	0	0	100,000
Construction/FFE	N/A	0	900,000	0	0	0	900,000
Total	N/A	0	1,000,000	0	0	0	1,000,000

Prior Capital Funding	0
FY 2022 Adopted	0
Capital Share Remaining	1,000,000
Project Total	1,000,000



Repair, Replace, and Maintain Bridges

Department	Project Description
Public Works	Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration. Funds may be used for the citywide Bridge Preservation Program for general repairs. Bridge rating assessments are used to prioritize which bridges need to be repaired or replaced.
Fund	
General Capital	
Account #	
4000 10 3020	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

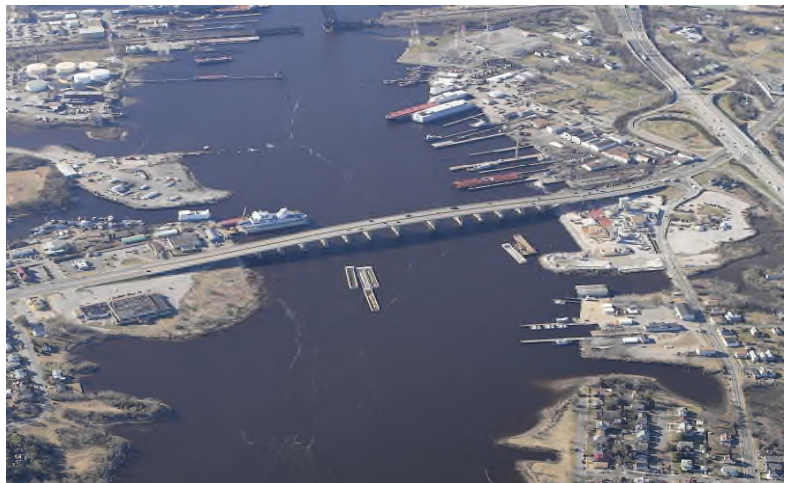
Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2021 Adopted	700,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	4,700,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

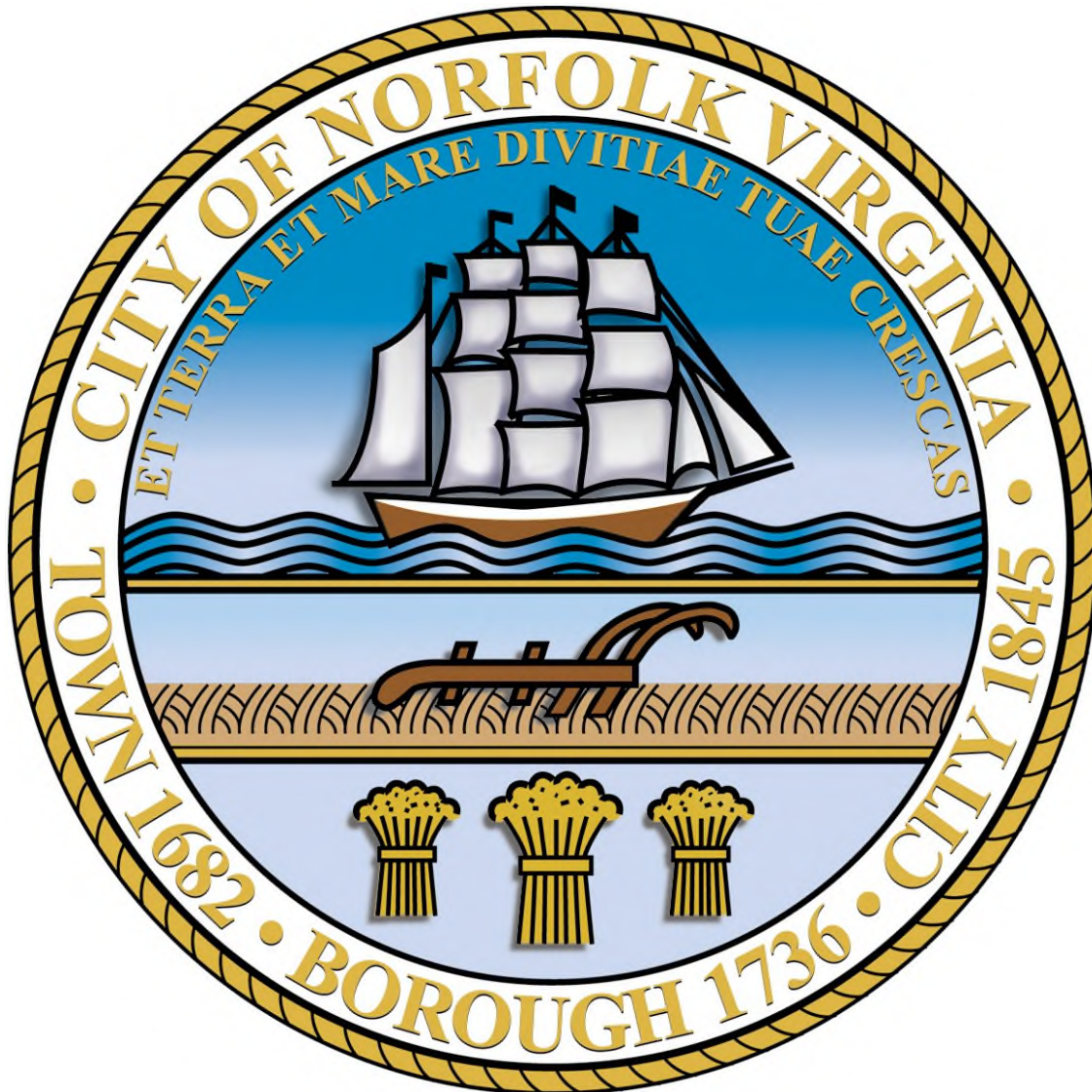
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	100,000	100,000	100,000	100,000	100,000	500,000
Construction/FFE	N/A	900,000	900,000	900,000	900,000	900,000	4,500,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	18,151,208
FY 2022 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	23,151,208



This page intentionally left blank

Cultural Facilities



This page intentionally left blank

Dredge Beneath the USS Wisconsin BB-64

Department

Nauticus

Fund

General Capital

Account

4000 37 4318

Property Address:

1 Waterside Drive

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to dredge beneath the USS Wisconsin. This will allow safe access for maintenance inspections and divers, and a comprehensive cathodic protection system to prevent corrosion and structural hull damage. Dredging will also prevent the ship from leaning too far to either side.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	1,500,000	N/A	N/A	N/A	N/A	1,500,000
FY 2021 Adopted	0	1,500,000	0	0	0	N/A	1,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	150,000	0	0	0	0	150,000
Construction/FFE	N/A	1,350,000	0	0	0	0	1,350,000
Total	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
FY 2022 Adopted	1,500,000
Capital Share Remaining	0
Project Total	1,500,000



Fund Chrysler Museum Capital Campaign

Department	Project Description
Executive	Provide funds to supplement monies raised by the Chrysler Museum. The city is making a commitment of \$15 million over ten years starting in FY 2023.
Fund	
General Capital	
Account #	
N/A	
Property Address:	
1 Memorial Place	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	N/A	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
FY 2021 Adopted	0	0	0	1,000,000	1,000,000	N/A	2,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	0	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
Total	N/A	0	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000

Prior Capital Funding	0
FY 2022 Adopted	0
Capital Share Remaining	6,000,000
Project Total	6,000,000



Improve Cemeteries Infrastructure

Department	Project Description
Cemeteries	Provide funds to improve infrastructure at city owned cemeteries. Funds may be used for roads, drainage, wall, building improvements, and repairs.
Fund	
General Capital	
Account #	
4000 70 4265	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2021 Adopted	0	250,000	250,000	250,000	250,000	N/A	1,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	250,000
FY 2022 Adopted	250,000
Capital Share Remaining	1,000,000
Project Total	1,500,000



Improve Cultural Facilities

Department

Cultural Fac., Arts & Ent.

Fund

General Capital

Account

4000 16 4098

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds for general improvements and renovation to cultural facilities. Improvements will enhance the cultural experience of visitors and residents. Funds will be used repairs and painting for the MacArthur Memorial Dome and improvements to Attucks Theater.

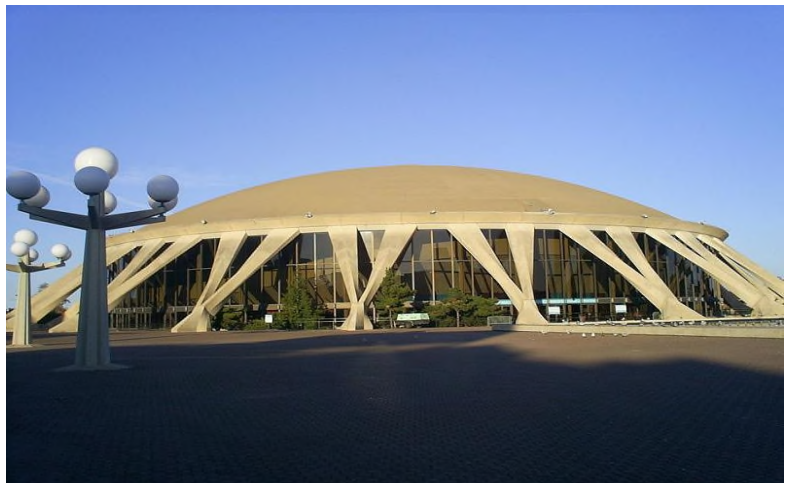
Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	275,000	500,000	1,000,000	1,000,000	1,000,000	3,775,000
FY 2021 Adopted	0	500,000	1,000,000	1,000,000	1,000,000	N/A	3,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	20,000	100,000	100,000	100,000	320,000
Construction/FFE	N/A	275,000	480,000	900,000	900,000	900,000	3,455,000
Total	N/A	275,000	500,000	1,000,000	1,000,000	1,000,000	3,775,000

Prior Capital Funding	4,748,000
FY 2022 Adopted	275,000
Capital Share Remaining	3,500,000
Project Total	8,523,000



Improve Harbor Park

Department

Cultural Fac., Arts & Ent.

Fund

General Capital

Account

4000 16 4206

Property Address:

150 Park Avenue

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for ongoing upgrades and maintenance at Harbor Park to enhance the facility and improve visitor experience. The park was built in 1993 and features 9,000 lower deck seats, 2,800 upper deck seats, and 400 seats in 24 luxury skyboxes leased to area businesses. The city's agreement with the Norfolk Tides requires the city to spend \$3,000,000 in major capital improvements for fan amenities to Harbor Park by 2023. Funding in FY 2022 completes this commitment.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	165,000	N/A	N/A	N/A	N/A	165,000
FY 2021 Adopted	0	165,000	0	0	0	N/A	165,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	10,000	0	0	0	0	10,000
Construction/FFE	N/A	155,000	0	0	0	0	155,000
Total	N/A	165,000	0	0	0	0	165,000

Prior Capital Funding	2,835,000
FY 2022 Adopted	165,000
Capital Share Remaining	0
Project Total	3,000,000



Improve the Nauticus Facility

Department	Project Description
Nauticus	Provide funds for Nauticus to make improvements to the facility through renovation, restoration, or replacement. Projects may include facade, exhibits, and infrastructure. Funds previously appropriated to the project in the amount of \$1,500,000 were reprogrammed for other uses. Funding the project at \$7,500,000 over the next six years will match the Nauticus Foundation contribution of \$7,500,000.
Fund	
General Capital	
Account #	
4000 37 4269	
Property Address:	
1 Waterside Drive	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000
FY 2021 Adopted	500,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	4,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	500,000	100,000	100,000	100,000	100,000	900,000
Construction/FFE	N/A	2,000,000	900,000	900,000	900,000	900,000	5,600,000
Total	N/A	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	6,500,000

Prior Capital Funding	1,500,000
FY 2022 Adopted	2,500,000
Capital Share Remaining	4,000,000
Project Total	8,000,000



Maintain USS Wisconsin BB-64

Department	Project Description
Nauticus	Provide funds for the improvement, maintenance, and long-term upkeep of the USS Wisconsin. Funding may include improvements to interior spaces, maintenance, and repair of the battleship; cleaning, repair, and painting of the hull; accessibility improvements for doors and egress; anti-corrosion applications above water; equipment and systems improvements; and required environmental testing.
Fund	
General Capital	
Account #	
4000 37 4178	
Property Address:	
1 Waterside Drive	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	600,000	850,000	600,000	600,000	850,000	3,500,000
FY 2021 Adopted	0	500,000	750,000	500,000	500,000	N/A	2,250,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	600,000	850,000	600,000	600,000	850,000	3,500,000
Total	N/A	600,000	850,000	600,000	600,000	850,000	3,500,000

Prior Capital Funding	4,500,000
FY 2022 Adopted	600,000
Capital Share Remaining	2,900,000
Project Total	8,000,000



Renovate Chrysler Hall

Department

Cultural Fac., Arts & Ent.

Fund

General Capital

Account

4000 16 4242

Property Address:

Chrysler Hall

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds for the renovation of Chrysler Hall. Funding for the project includes an estimated \$10 million in tax credits. Design work is underway with construction anticipated to begin in May of 2023. Chrysler Hall is expected to be closed for 18 months while being renovated and is projected to reopen in the fall of 2024. The total project funding is \$61 million including all sources of funding.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	N/A	50,000,000	5,000,000	N/A	N/A	55,000,000
FY 2021 Adopted	0	0	50,000,000	5,000,000	0	N/A	50,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	0	50,000,000	5,000,000	0	0	55,000,000
Total	N/A	0	50,000,000	5,000,000	0	0	55,000,000

Prior Capital Funding	6,000,000
FY 2022 Adopted	0
Capital Share Remaining	55,000,000
Project Total	61,000,000



Support Citywide Public Art

Department

Office of Marketing & Communications

Fund

General Capital

Account

4000 42 4166

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to continue the citywide Public Art Program established by City Council in FY 2006. The Public Art Program strives to provide enduring, impactful artwork in Norfolk reflecting the city's cultural identities, that also challenges, delights, educates, beautifies, and gives character to public spaces.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	350,000	250,000	250,000	250,000	250,000	1,350,000
FY 2021 Adopted	0	250,000	250,000	250,000	250,000	N/A	1,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

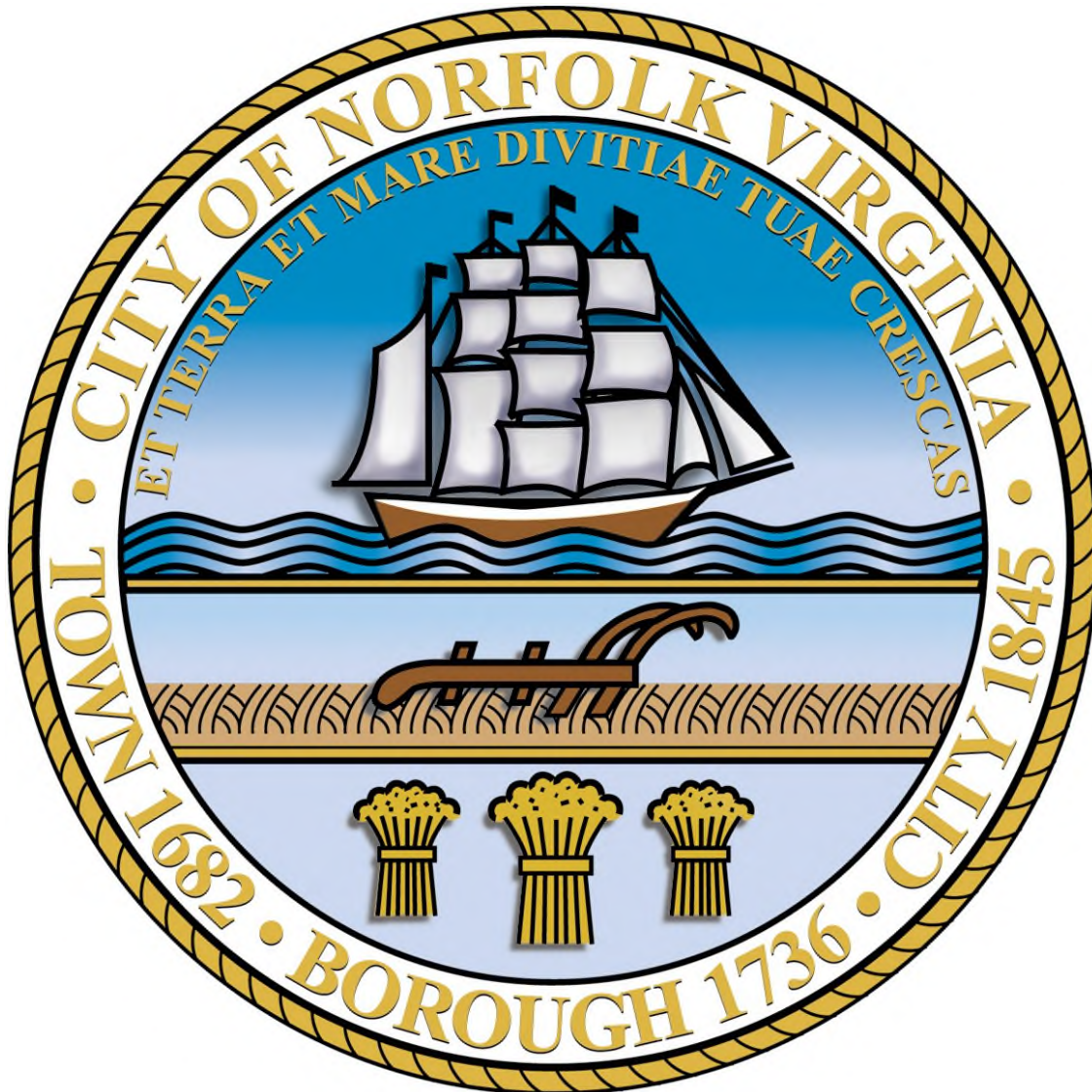
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	350,000	250,000	250,000	250,000	250,000	1,350,000
Total	N/A	350,000	250,000	250,000	250,000	250,000	1,350,000

Prior Capital Funding	1,500,000
FY 2022 Adopted	350,000
Capital Share Remaining	1,000,000
Project Total	2,850,000



This page intentionally left blank

Neighborhood Development



This page intentionally left blank

Acquisition and Demolition of Blighted Properties in Willoughby

Department	Project Description
NRHA	Provide funds for the improvement of Willoughby housing. Activities may include the acquisition of blighted properties, renovations, and improvements that help to revitalize the Willoughby neighborhood.
Fund	
General Capital	
Account #	
4000 18 4232	
Property Address:	
Willoughby Neighborhood	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2021 Adopted	0	200,000	200,000	200,000	200,000	N/A	800,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	600,000
FY 2022 Adopted	200,000
Capital Share Remaining	800,000
Project Total	1,600,000



Construct the Blue/Greenway in St. Paul's Area

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4311

Property Address:

St. Paul's Area

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to construct the Blue/Greenway in the St. Paul's Area. Funds will be used for the redevelopment of approximately 26 acres of public housing and other properties into an aesthetic open space designed to treat and store storm water runoff during storm events. This transformation will create a water eco-center comprised of parks, green spaces, and a dynamic living laboratory. This project is a new project that was previously planned under "Improve Storm Water Infrastructure in St. Paul's Area."

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	6,000,000	6,000,000	N/A	N/A	N/A	12,000,000
FY 2021 Adopted	800,000	6,000,000	6,000,000	0	0	N/A	12,800,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	6,000,000	6,000,000	0	0	0	12,000,000
Total	N/A	6,000,000	6,000,000	0	0	0	12,000,000

Prior Capital Funding	800,000
FY 2022 Adopted	6,000,000
Capital Share Remaining	6,000,000
Project Total	12,800,000



Convert Street Lights to LED

Department

Transit

Fund

General Capital

Account

4000 45 4277

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to replace street lights with light emitting diode (LED) lights. LED lights will result in lower electricity costs and better lighting. This project is cash funded as a revolving fund. As LED lights are installed, the electricity savings will be used to replace more light fixtures.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	100,000	125,000	150,000	175,000	175,000	725,000
FY 2021 Adopted	0	100,000	125,000	150,000	175,000	N/A	550,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	100,000	125,000	150,000	175,000	175,000	725,000
Total	N/A	100,000	125,000	150,000	175,000	175,000	725,000

Prior Capital Funding	75,000
FY 2022 Adopted	100,000
Capital Share Remaining	625,000
Project Total	800,000



Design Berkley Square Complex

Department

Executive

Fund

General Capital

Account

4000 02 4335

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☐

Project Description

Provide funds to design the Berkley Square Complex. This project is envisioned to serve as a community hub and a catalyst for new commercial and residential development.

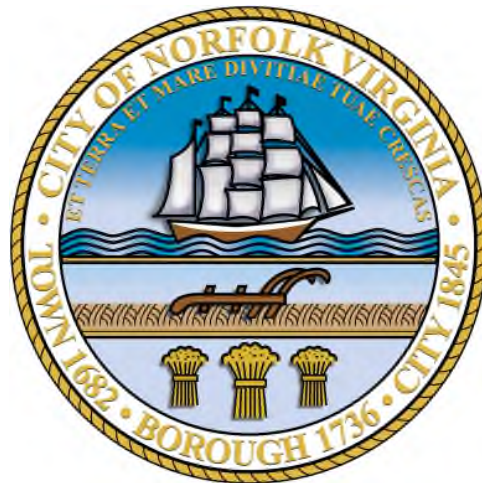
Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	1,000,000	N/A	N/A	N/A	N/A	1,000,000
FY 2021 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	1,000,000	0	0	0	0	1,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2022 Adopted	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



Improve Citywide Dredging and Waterways

Department

Public Works

Fund

General Capital

Account

4000 10 3080

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for the dredging and improvement of waterways and adjacent shorelines. Funding includes support for design and maintenance dredging of existing channels.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	150,000	150,000	150,000	150,000	150,000	750,000
FY 2021 Adopted	0	150,000	150,000	150,000	150,000	N/A	600,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	100,000	100,000	100,000	100,000	100,000	500,000
Total	N/A	150,000	150,000	150,000	150,000	150,000	750,000

Prior Capital Funding	5,410,000
FY 2022 Adopted	150,000
Capital Share Remaining	600,000
Project Total	6,160,000



Improve East Ocean View Drainage

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4308

Property Address:

East Ocean View

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project 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.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	2,000,000	2,700,000	3,100,000	2,000,000	N/A	9,800,000
FY 2021 Adopted	2,000,000	2,000,000	2,700,000	3,100,000	2,000,000	N/A	11,800,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	2,000,000	2,700,000	3,100,000	2,000,000	0	9,800,000
Total	N/A	2,000,000	2,700,000	3,100,000	2,000,000	0	9,800,000

Prior Capital Funding	2,000,000
FY 2022 Adopted	2,000,000
Capital Share Remaining	7,800,000
Project Total	11,800,000



Improve Glenrock Drainage

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4309

Property Address:

Glenrock

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to improve drainage in the Glenrock area. This project will add storm water pipes and inlets to manage a 10-year storm event.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	1,400,000	1,600,000	1,900,000	2,300,000	N/A	7,200,000
FY 2021 Adopted	1,000,000	1,400,000	1,600,000	1,900,000	2,300,000	N/A	8,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,400,000	1,600,000	1,900,000	2,300,000	0	7,200,000
Total	N/A	1,400,000	1,600,000	1,900,000	2,300,000	0	7,200,000

Prior Capital Funding	1,000,000
FY 2022 Adopted	1,400,000
Capital Share Remaining	5,800,000
Project Total	8,200,000



Improve Glenwood Park Drainage

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4302

Property Address:

Glenwood Park

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to improve drainage in the Glenwood Park area. Funds will be used for neighborhood flood mitigation to address various drainage system improvements. Funding will allow for infrastructure improvements to better mitigate issues from precipitation and tidal flooding.

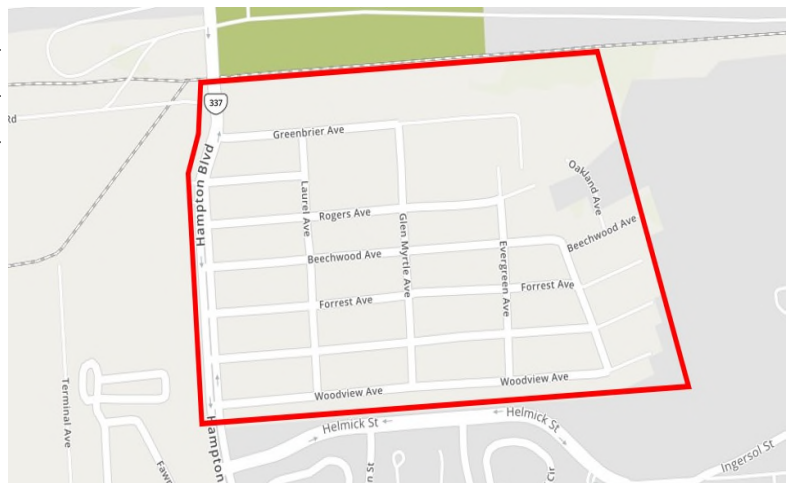
Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	1,900,000	1,600,000	N/A	N/A	N/A	3,500,000
FY 2021 Adopted	500,000	1,900,000	1,600,000	0	0	N/A	4,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,900,000	1,600,000	0	0	0	3,500,000
Total	N/A	1,900,000	1,600,000	0	0	0	3,500,000

Prior Capital Funding	500,000
FY 2022 Adopted	1,900,000
Capital Share Remaining	1,600,000
Project Total	4,000,000



Improve Neighborhood Streets

Department

Public Works

Fund

General Capital

Account

4000 10 3031

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds for the installation of new curbs, gutters, sidewalks, resurfacing, and drainage improvements in various neighborhood locations in accordance with prioritized needs and the city's Complete Streets Initiative. The Complete Streets Initiative promotes safe access for pedestrians, bicyclists, motorists, and transit users of all ages and abilities.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000
FY 2021 Adopted	0	550,000	550,000	550,000	550,000	N/A	2,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000

Prior Capital Funding	10,621,000
FY 2022 Adopted	550,000
Capital Share Remaining	2,200,000
Project Total	13,371,000



Improve Newport Avenue (Talbot Hall) Drainage

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4322

Property Address:

Talbot Hall

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to support drainage improvements along Newport Avenue in the Talbot Hall area. This project will correct a flooding issue by increasing the size of storm water pipes along with outfall improvements.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	300,000	400,000	N/A	N/A	N/A	700,000
FY 2021 Adopted	0	300,000	400,000	0	0	N/A	700,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	300,000	400,000	0	0	0	700,000
Total	N/A	300,000	400,000	0	0	0	700,000

Prior Capital Funding	0
FY 2022 Adopted	300,000
Capital Share Remaining	400,000
Project Total	700,000



Improve Overbrook/Coleman Place Drainage

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4301

Property Address:

Overbrook/Coleman Place

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to improve the drainage in the Overbrook/Coleman Place area. Funds will be used for neighborhood flood mitigation to address various drainage system improvements. Funds will provide new inlets and large conduits to convey storm water to better mitigate issues caused by precipitation and flooding.

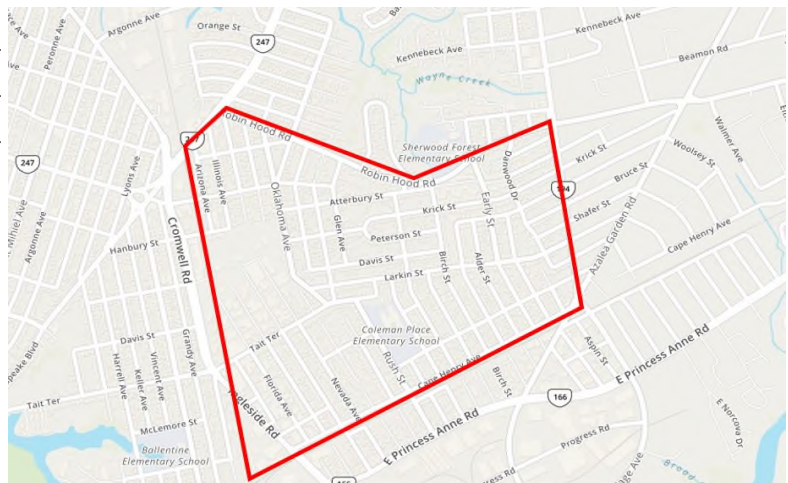
Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	2,000,000	2,000,000	2,000,000	2,200,000	N/A	8,200,000
FY 2021 Adopted	2,000,000	2,000,000	2,000,000	2,000,000	2,200,000	N/A	10,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	0	800,000
Construction/FFE	N/A	1,800,000	1,800,000	1,800,000	2,000,000	0	7,400,000
Total	N/A	2,000,000	2,000,000	2,000,000	2,200,000	0	8,200,000

Prior Capital Funding	2,000,000
FY 2022 Adopted	2,000,000
Capital Share Remaining	6,200,000
Project Total	10,200,000



Improve Park Place Drainage

Department

Storm Water Utility

Fund

Storm Water Utility

Account

N/A

Property Address:

Park Place

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to support drainage improvements in the Park Place area. Funds will be used to add piping and inlets that will improve the storm water collection and conveyance.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	N/A	N/A	2,000,000	1,950,000	2,000,000	5,950,000
FY 2021 Adopted	0	0	0	2,000,000	1,950,000	N/A	3,950,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

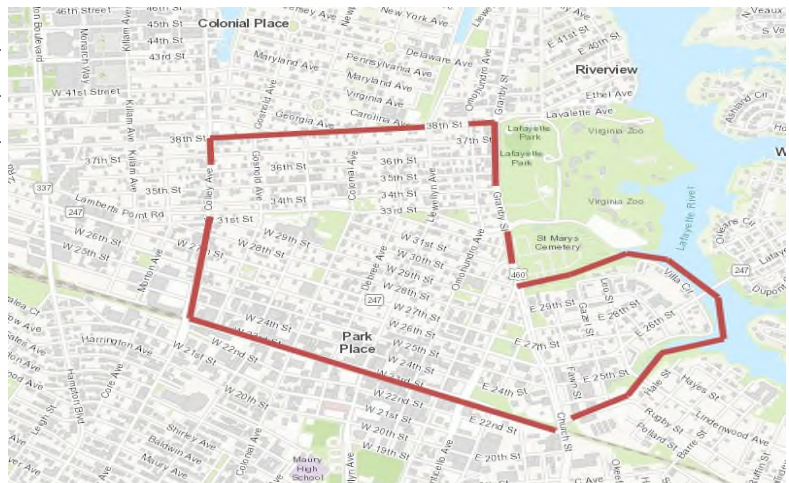
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	200,000	0	0	200,000
Construction/FFE	N/A	0	0	1,800,000	1,950,000	2,000,000	5,750,000
Total	N/A	0	0	2,000,000	1,950,000	2,000,000	5,950,000

Prior Capital Funding 0

FY 2022 Adopted 0

Capital Share Remaining 5,950,000

Project Total 5,950,000



Improve Road Infrastructure in St. Paul's Area

Department	Project Description
Transit	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.
Fund	
General Capital	
Account #	
4000 45 4271	
Property Address:	
St. Paul's Area	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	10,000,000	N/A	N/A	N/A	N/A	10,000,000
FY 2021 Adopted	4,000,000	4,000,000	3,000,000	3,000,000	0	N/A	14,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	10,000,000	0	0	0	0	10,000,000
Total	N/A	10,000,000	0	0	0	0	10,000,000

Prior Capital Funding	6,000,000
FY 2022 Adopted	10,000,000
Capital Share Remaining	0
Project Total	16,000,000



Improve Storm Water Infrastructure in St. Paul's Area

Department

Storm Water Utility

Fund

Storm Water Utility

Account

4000 35 4274

Property Address:

St. Paul's Area

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Project Description

Provide funds to improve storm water infrastructure in the St. Paul's area. The project will add storm water collection and conveyance infrastructure in the existing and new street network. The project will mitigate precipitation flooding in the area.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	5,000,000	N/A	N/A	N/A	N/A	5,000,000
FY 2021 Adopted	1,000,000	500,000	500,000	500,000	300,000	N/A	2,800,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	5,000,000	0	0	0	0	5,000,000
Total	N/A	5,000,000	0	0	0	0	5,000,000

Prior Capital Funding	4,000,000
FY 2022 Adopted	5,000,000
Capital Share Remaining	0
Project Total	9,000,000



Improve Street Lights

Department

Transit

Fund

General Capital

Account

4000 45 3024

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to repair, expand, and improve the city's roadway lighting infrastructure, and maintain public safety through efficient maintenance and improvement.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2021 Adopted	0	100,000	100,000	100,000	100,000	N/A	400,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	100,000	100,000	100,000	100,000	100,000	500,000
Total	N/A	100,000	100,000	100,000	100,000	100,000	500,000

Prior Capital Funding	2,763,500
FY 2022 Adopted	100,000
Capital Share Remaining	400,000
Project Total	3,263,500



Improve the Art District Streetscapes

Department

Transit

Fund

General Capital

Account

N/A

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for engineering, design, and construction for the updated streetscape on Granby Street from Brambleton Ave to Virginia Beach Blvd.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	N/A	2,500,000	2,350,000	N/A	N/A	4,850,000
FY 2021 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	40,000	0	0	0	0	40,000
Construction/FFE	N/A	1,460,000	2,500,000	2,350,000	0	0	6,310,000
Total	N/A	1,500,000	2,500,000	2,350,000	0	0	6,350,000

Prior Capital Funding 0

FY 2022 Adopted 0

Capital Share Remaining 4,850,000

Project Total 4,850,000



Improve Wastewater Infrastructure in St. Paul's Area

Department

Wastewater Utility

Fund

Wastewater Utility

Account

5200 34 4267

Property Address:

St. Paul's Area

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☐

Project Description

Provide funds to improve and expand the wastewater infrastructure in the St. Paul's area. The project will help provide the 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.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	2,000,000	2,000,000	500,000	N/A	N/A	4,500,000
FY 2021 Adopted	4,000,000	2,000,000	2,000,000	2,000,000	2,000,000	N/A	12,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	150,000	150,000	0	0	0	300,000
Construction/FFE	N/A	1,850,000	1,850,000	500,000	0	0	4,200,000
Total	N/A	2,000,000	2,000,000	500,000	0	0	4,500,000

Prior Capital Funding	6,000,000
FY 2022 Adopted	2,000,000
Capital Share Remaining	2,500,000
Project Total	10,500,000



Improve Water Infrastructure in St. Paul's Area

Department

Water Utility

Fund

Water Utility

Account

5300 33 4266

Property Address:

St. Paul's Area

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☐

Project Description

Provide funds to improve and expand the water utility infrastructure in the St. Paul's area. The project will help provide the 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.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	350,000	N/A	N/A	N/A	N/A	350,000
FY 2021 Adopted	2,000,000	2,000,000	2,000,000	0	0	N/A	6,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	350,000	0	0	0	0	350,000
Total	N/A	350,000	0	0	0	0	350,000

Prior Capital Funding	4,000,000
FY 2022 Adopted	350,000
Capital Share Remaining	0
Project Total	4,350,000



Rehabilitate Tidewater Drive Pump Station

Department

Storm Water Utility

Fund

Storm Water Utility

Account

N/A

Property Address:

Tidewater Drive

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to rehabilitate the Tidewater Drive pump station. The project will increase pumping capacity of the station and reduce the number of times the underpass is unavailable due to flooding. This project is a new project that was previously planned under "Improve Storm Water System."

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	N/A	N/A	600,000	600,000	N/A	1,200,000
FY 2021 Adopted	0	0	0	600,000	600,000	N/A	1,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	100,000	0	0	100,000
Construction/FFE	N/A	0	0	500,000	600,000	0	1,100,000
Total	N/A	0	0	600,000	600,000	0	1,200,000

Prior Capital Funding	0
FY 2022 Adopted	0
Capital Share Remaining	1,200,000
Project Total	1,200,000



Revitalize St. Paul's Community

Department

Executive

Fund

General Capital

Account

4000 02 4234

Property Address:

St. Paul's Area

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Project Description

Provide funds for the redevelopment of the St. Paul's area. The site will become a multi-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
FY 2021 Adopted	0	3,000,000	3,000,000	3,000,000	3,000,000	N/A	12,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
Construction/FFE	N/A	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
Total	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

Prior Capital Funding	5,000,000
FY 2022 Adopted	3,000,000
Capital Share Remaining	12,000,000
Project Total	20,000,000



Strengthening Neighborhoods through Affordable Housing Initiatives

Department

Neighborhood Services

Fund

General Capital

Account

4000 22 4233

Property Address:

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to invest in affordable housing strategies that strengthen neighborhoods. The project will focus on initiatives related to homeownership, rental revitalization, and neighborhood cohesion. The project will provide neighborhood building focused on residents in the Ingleside and Monticello Village/ Oakdale Farms neighborhoods. This project supports recommendations from the Poverty Commission.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	1,750,000	1,750,000	1,750,000	N/A	N/A	5,250,000
FY 2021 Adopted	0	1,750,000	1,750,000	1,750,000	0	N/A	5,250,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	292,045	200,000	200,000	0	0	692,045
Construction/FFE	N/A	1,457,955	1,550,000	1,550,000	0	0	4,557,955
Total	N/A	1,750,000	1,750,000	1,750,000	0	0	5,250,000

Prior Capital Funding	2,450,000
FY 2022 Adopted	1,750,000
Capital Share Remaining	3,500,000
Project Total	7,700,000



Support Blue/Greenway Amenities in St. Paul's Area

Department

Executive

Fund

General Capital

Account

4000 02 4328

Property Address:

St. Paul's Area

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Project Description

Provide funds to support the installation of amenities throughout the Blue-Greenway in St. Paul's area. Funds will be used to install pathways, lighting, and signage.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2021 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	100,000	100,000	100,000	100,000	100,000	500,000
Construction/FFE	N/A	900,000	900,000	900,000	900,000	900,000	4,500,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	0
FY 2022 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	5,000,000



Support Elizabeth River Trail Capital Campaign

Department

Transit

Fund

General Capital

Account

4000 45 4243

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide capital campaign matching funds for the Elizabeth River Trail project. The Friends of the Elizabeth River Foundation have taken the lead in fundraising \$3.5 million (Phase I) in order to add kayak launches, improved wayfinding, educational signage, infrastructure, bike racks, maintenance stations, fitness equipment, public art, solar lighting, charging stations, and other improvements. The FY 2022 amount will meet the city's total commitment of \$500,000.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	250,000	N/A	N/A	N/A	N/A	250,000
FY 2021 Adopted	0	250,000	0	0	0	N/A	250,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	250,000	0	0	0	0	250,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	250,000	0	0	0	0	250,000

Prior Capital Funding	250,000
FY 2022 Adopted	250,000
Capital Share Remaining	0
Project Total	500,000



Upgrade the Monticello Avenue Pump Station

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4323

Property Address:

Monticello Avenue

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds for upgrades to the Monticello Avenue Pump Station. The project will increase pumping capacity of the station and reduce the times the underpass is unavailable due to flooding. This project is a new project that was previously planned under "Improve Storm Water System."

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	600,000	600,000	N/A	N/A	N/A	1,200,000
FY 2021 Adopted	0	600,000	600,000	0	0	N/A	1,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

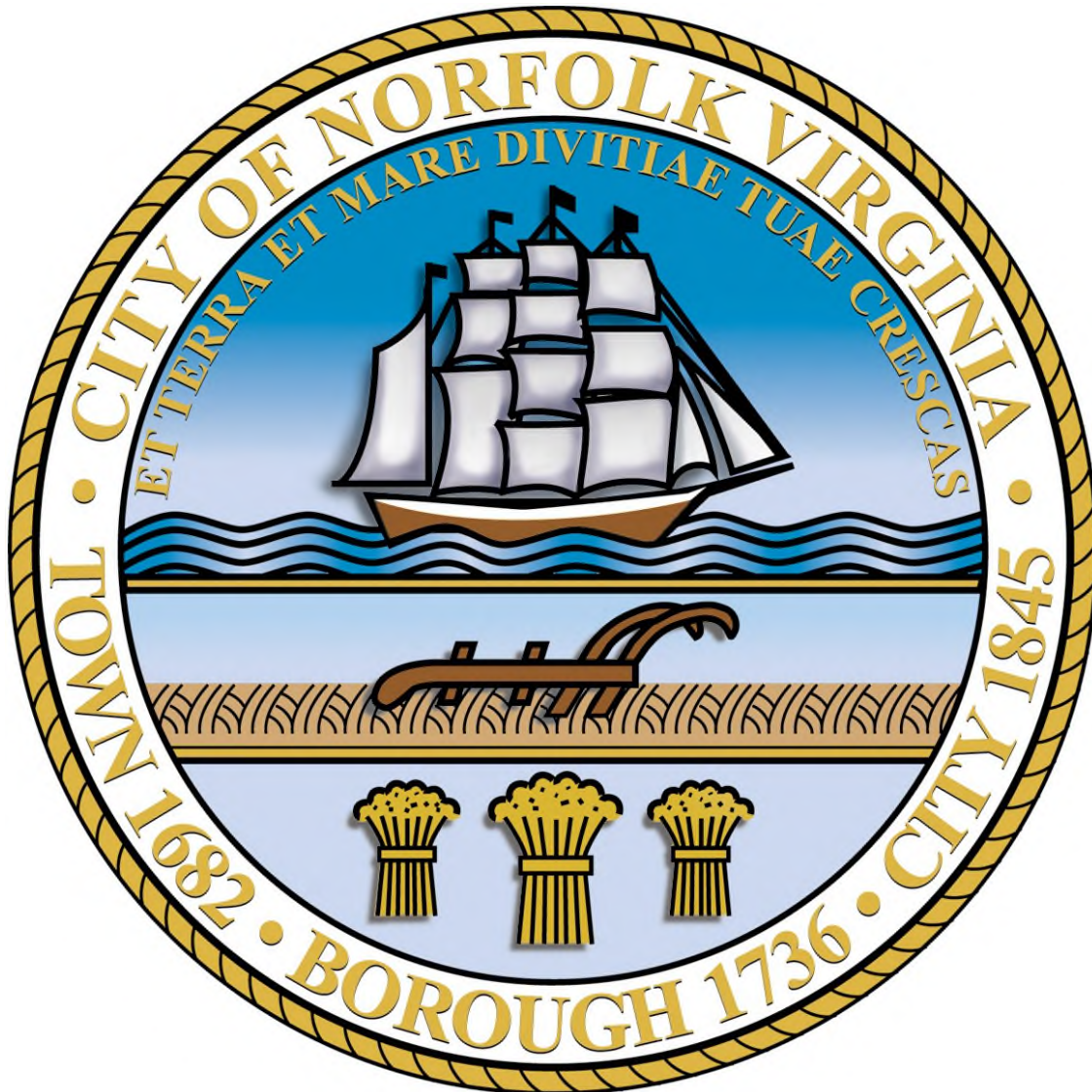
Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	500,000	600,000	0	0	0	1,100,000
Total	N/A	600,000	600,000	0	0	0	1,200,000

Prior Capital Funding	0
FY 2022 Adopted	600,000
Capital Share Remaining	600,000
Project Total	1,200,000



Public Buildings



This page intentionally left blank

Implement Fire-Rescue Facility Plan

Department

Fire - Rescue Services

Fund

General Capital

Account

4000 20 4142

Property Address:

To Be Determined

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to replace aged Fire-Rescue facilities. Fire Station 9 is the top priority for replacement at 68 years old, and the second priority is Fire Station 6 which is 57 years old. The request includes funding for design and construction costs for station 9.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	N/A	N/A	N/A	N/A	6,500,000	6,500,000
FY 2021 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	1,000,000	1,000,000
Construction/FFE	N/A	0	0	0	0	5,500,000	5,500,000
Total	N/A	0	0	0	0	6,500,000	6,500,000

Prior Capital Funding	5,655,500
FY 2022 Adopted	0
Capital Share Remaining	6,500,000
Project Total	12,155,500



Improve and Maintain the Zoo

Department

General Services

Fund

General Capital

Account

4000 44 4254

Property Address:

3500 Granby Street

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to improve and maintain the Zoo. FY 2022 funds will be used for roof repairs and replacement at the African Exhibit Restroom and the Reptile Building. Funds will also be used for asphalt repairs throughout the Zoo.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	560,000	N/A	N/A	N/A	N/A	560,000
FY 2021 Adopted	0	560,000	0	0	0	N/A	560,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	60,000	0	0	0	0	60,000
Construction/FFE	N/A	500,000	0	0	0	0	500,000
Total	N/A	560,000	0	0	0	0	560,000

Prior Capital Funding	1,500,000
FY 2022 Adopted	560,000
Capital Share Remaining	0
Project Total	2,060,000



Maintain Fire Stations

Department

General Services

Fund

General Capital

Account

4000 44 4224

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to maintain fire stations citywide. Funds will be used to maintain HVAC systems and make roof repairs at fire stations.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	500,000	500,000	500,000	500,000	N/A	2,000,000
FY 2021 Adopted	0	500,000	250,000	500,000	500,000	N/A	1,750,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	100,000	100,000	100,000	100,000	0	400,000
Construction/FFE	N/A	400,000	400,000	400,000	400,000	0	1,600,000
Total	N/A	500,000	500,000	500,000	500,000	0	2,000,000

Prior Capital Funding	3,000,000
FY 2022 Adopted	500,000
Capital Share Remaining	1,500,000
Project Total	5,000,000



Maintain Municipal Facilities

Department

General Services

Fund

General Capital

Account

4000 44 3006

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds to renovate and improve civic buildings, office space, and other city-owned facilities. Funds may be used to replace roofs and air handling units, repair facilities, and implement the ADA master plan.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	3,500,000	4,000,000	4,500,000	5,000,000	5,000,000	22,000,000
FY 2021 Adopted	0	3,500,000	3,500,000	3,500,000	3,500,000	N/A	14,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	700,000	500,000	500,000	500,000	500,000	2,700,000
Construction/FFE	N/A	2,800,000	3,500,000	4,000,000	4,500,000	4,500,000	19,300,000
Total	N/A	3,500,000	4,000,000	4,500,000	5,000,000	5,000,000	22,000,000

Prior Capital Funding	21,218,246
FY 2022 Adopted	3,500,000
Capital Share Remaining	18,500,000
Project Total	43,218,246



Maintain Parking Facilities

Department

Parking Facilities

Fund

Parking Facilities

Account

5100 38 4180

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds to maintain city parking facilities with projects such as structural, ventilation, lighting and elevator upgrades throughout the system. The projects "Repair Main Street Garage Elevators" and "Repair Town Point Garage Elevators" are new standalone projects. They were originally planned to be included in this project. Total planned funding remains unchanged across these projects.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	N/A	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000
FY 2021 Adopted	0	1,450,000	2,900,000	2,900,000	2,900,000	N/A	10,150,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	50,000	50,000	50,000	50,000	200,000
Construction/FFE	N/A	0	2,450,000	2,450,000	2,450,000	2,450,000	9,800,000
Total	N/A	0	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000

Prior Capital Funding	21,300,000
FY 2022 Adopted	0
Capital Share Remaining	10,000,000
Project Total	31,300,000



Refurbish Main Street Garage Elevators

Department	Project Description
Parking Facilities	Provide funds to refurbish all four elevators located at the Main Street Parking Garage. This project is a new project that was previously planned under "Maintain Parking Facilities."
Fund	
Parking Facilities	
Account #	
5100 38 4325	
Property Address:	
230 Main Street	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	600,000	N/A	N/A	N/A	N/A	600,000
FY 2021 Adopted	0	600,000	0	0	0	N/A	600,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	550,000	0	0	0	0	550,000
Total	N/A	600,000	0	0	0	0	600,000

Prior Capital Funding	0
FY 2022 Adopted	600,000
Capital Share Remaining	0
Project Total	600,000



Refurbish Town Point Garage Elevators

Department	Project Description
Parking Facilities	Provide funds to refurbish all three elevators located at the Town Point Parking Garage. This project is a new project that was previously planned under "Maintain Parking Facilities."
Fund	
Parking Facilities	
Account #	
5100 38 4326	
Property Address:	
110 W Main Street	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	850,000	N/A	N/A	N/A	N/A	850,000
FY 2021 Adopted	0	850,000	0	0	0	N/A	850,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	750,000	0	0	0	0	750,000
Total	N/A	850,000	0	0	0	0	850,000

Prior Capital Funding	0
FY 2022 Adopted	850,000
Capital Share Remaining	0
Project Total	850,000



Support Jail Improvements

Department

General Services

Fund

General Capital

Account

4000 44 4228

Property Address:

811 E. City Hall Ave

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds for general jail improvements. FY 2022 funds will be used to replace the roof and HVAC system.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2021 Adopted	345,000	300,000	300,000	300,000	300,000	N/A	1,545,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	30,000	30,000	30,000	30,000	30,000	150,000
Construction/FFE	N/A	270,000	270,000	270,000	270,000	270,000	1,350,000
Total	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000

Prior Capital Funding	8,045,000
FY 2022 Adopted	300,000
Capital Share Remaining	1,200,000
Project Total	9,545,000



Upgrade Security at City Facilities

Department

General Services

Fund

General Capital

Account

4000 44 4279

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to upgrade the city's security infrastructure and systems to ensure a safe environment for employees and visitors while in city facilities.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2021 Adopted	0	500,000	500,000	500,000	500,000	N/A	2,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

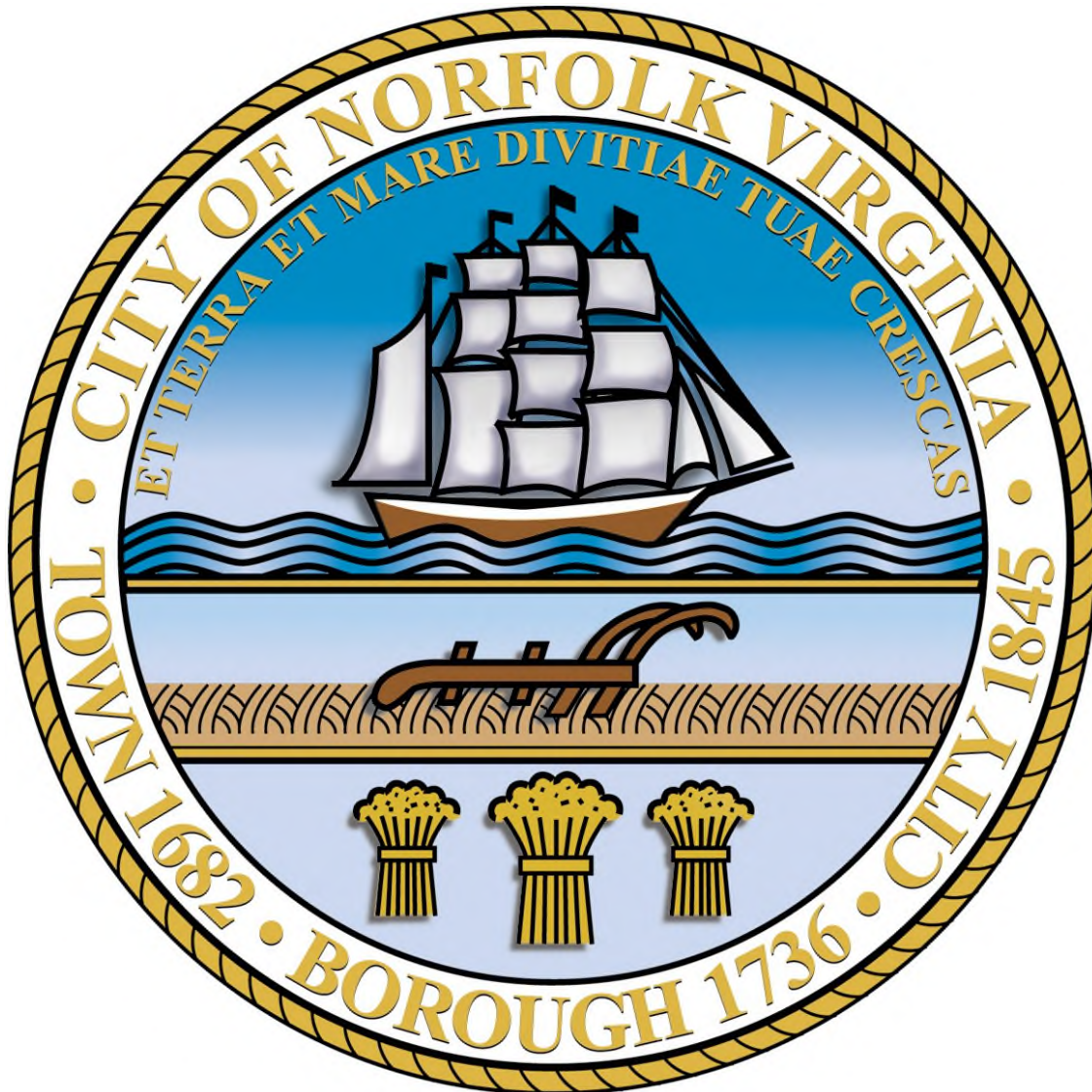
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	50,000	50,000	50,000	50,000	200,000
Construction/FFE	N/A	500,000	450,000	450,000	450,000	450,000	2,300,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	0
FY 2022 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	2,500,000



This page intentionally left blank

Parks & Recreation Facilities



This page intentionally left blank

Design a Combination Recreation and Library Facility at NFWC

Department

Recreation/Parks and Open Space

Fund

General Capital

Account

4000 78 4331

Property Address:

7300 Newport Avenue

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to design a new combination facility. The new facility will include a library, fitness area, a gym, a game room, meeting rooms, and an indoor pool. The new facility will be at the location of the current Norfolk Fitness and Wellness Center.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	4,000,000	N/A	N/A	N/A	N/A	4,000,000
FY 2021 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	4,000,000	0	0	0	0	4,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	4,000,000	0	0	0	0	4,000,000

Prior Capital Funding	0
FY 2022 Adopted	4,000,000
Capital Share Remaining	0
Project Total	4,000,000



Implement RPOS Master Plan

Department

Recreation/Parks and Open Space

Fund

General Capital

Account

4000 78 4190

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to implement the Recreation, Parks and Open Space (RPOS) Master Plan. This plan serves as a guiding vision for parks and recreation facilities. The plan includes projects to be phased in over a 20-year period. Highlights of the plan may include improvements to parks, athletic fields, and community centers.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2021 Adopted	0	500,000	500,000	500,000	500,000	N/A	2,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	75,000	50,000	50,000	50,000	50,000	275,000
Construction/FFE	N/A	425,000	450,000	450,000	450,000	450,000	2,225,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	5,200,000
FY 2022 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	7,700,000



Improve Boat Ramps Citywide

Department

Public Works

Fund

General Capital

Account

4000 10 4317

Property Address:

13th View Street

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds to improve existing boat ramps and construct new boat ramps citywide. Funds will be used to acquire property, design new boat ramps, pay for any required permitting, construct new boat ramps, and renovate existing boat ramps. In FY 2022 the 13th View Street Boat Ramp will be rehabilitated.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	900,000	N/A	N/A	N/A	N/A	900,000
FY 2021 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	150,000	0	0	0	0	150,000
Construction/FFE	N/A	750,000	0	0	0	0	750,000
Total	N/A	900,000	0	0	0	0	900,000

Prior Capital Funding	0
FY 2022 Adopted	900,000
Capital Share Remaining	0
Project Total	900,000



Improve Community and Neighborhood Parks

Department

Recreation/Parks and Open Space

Fund

General Capital

Account

4000 78 3004

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to improve and upgrade amenities within community parks around the city such as playgrounds and playing fields.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2021 Adopted	0	250,000	250,000	250,000	250,000	N/A	1,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	15,000	15,000	15,000	15,000	15,000	75,000
Construction/FFE	N/A	235,000	235,000	235,000	235,000	235,000	1,175,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	5,715,000
FY 2022 Adopted	250,000
Capital Share Remaining	1,000,000
Project Total	6,965,000



Improve Existing Community Centers

Department	Project Description
Recreation/Parks and Open Space	Provide funds for improvements to entranceways, landscaping, and interior and exterior renovations at existing community centers. Planned work will enhance the appearance, serviceability, and safety at various recreation centers throughout the city.
Fund	
General Capital	
Account #	
4000 78 3000	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2021 Adopted	0	200,000	200,000	200,000	200,000	N/A	800,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	30,000	20,000	20,000	20,000	20,000	110,000
Construction/FFE	N/A	170,000	180,000	180,000	180,000	180,000	890,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	4,250,000
FY 2022 Adopted	200,000
Capital Share Remaining	800,000
Project Total	5,250,000



Provide Funds to Southside Boys & Girls Club for Facility Improvements

Department

Executive

Fund

General Capital

Account

4000 02 4333

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☐

Project Description

Provide funds to Southside Boys and Girls Club for various facility improvements at their current location.

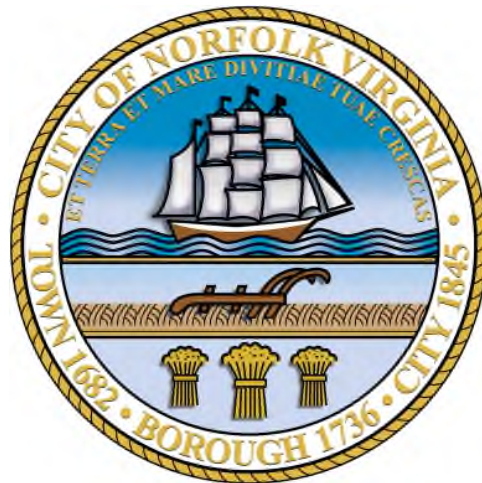
Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	1,500,000	N/A	N/A	N/A	N/A	1,500,000
FY 2021 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

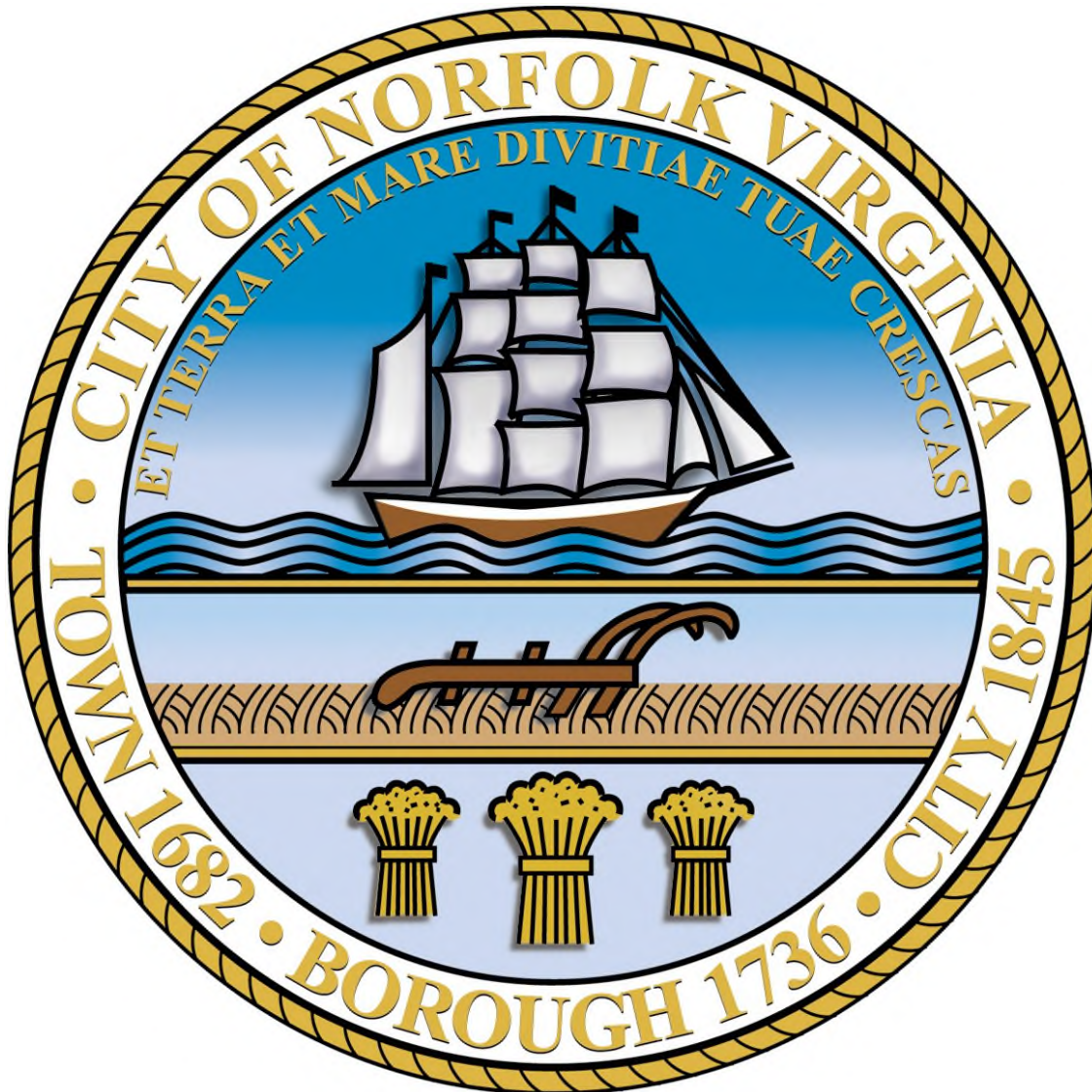
Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,500,000	0	0	0	0	1,500,000
Total	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
FY 2022 Adopted	1,500,000
Capital Share Remaining	0
Project Total	1,500,000



Environmental Sustainability



This page intentionally left blank

Conduct Drainage Studies Citywide

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4299

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to study areas in advance of designing projects for planning purposes to optimize resources and target storm water infrastructure areas with the greatest needs.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	N/A	500,000	N/A	N/A	N/A	500,000
FY 2021 Adopted	1,000,000	0	500,000	0	0	N/A	1,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	500,000	0	0	0	500,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	0	500,000	0	0	0	500,000

Prior Capital Funding	1,000,000
FY 2022 Adopted	0
Capital Share Remaining	500,000
Project Total	1,500,000



Conduct Outfall Maintenance and Dredging

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4300

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds for the maintenance and dredging of outfalls citywide. Funds will be used to open up submerged and clogged outfalls through shoreline or barge dredging.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	750,000	450,000	950,000	1,000,000	N/A	3,150,000
FY 2021 Adopted	650,000	750,000	450,000	950,000	1,000,000	N/A	3,800,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	75,000	45,000	95,000	100,000	0	315,000
Construction/FFE	N/A	675,000	405,000	855,000	900,000	0	2,835,000
Total	N/A	750,000	450,000	950,000	1,000,000	0	3,150,000

Prior Capital Funding	650,000
FY 2022 Adopted	750,000
Capital Share Remaining	2,400,000
Project Total	3,800,000



Conduct Sliplining and Major Repairs to Existing Infrastructure

Department	Project Description
Storm Water Utility	Provide funds to support sliplining and major repairs to existing storm water infrastructure. The funds will be used to repair and improve existing storm water conveyance pipes by repairing the system using trenchless and other techniques to restore the system to optimal condition. Sliplining is a trenchless method in which a smaller pipe is installed in a larger pipe and then the space between the two pipes is sealed.
Fund	
Storm Water Utility	
Account #	
2300 35 4298	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

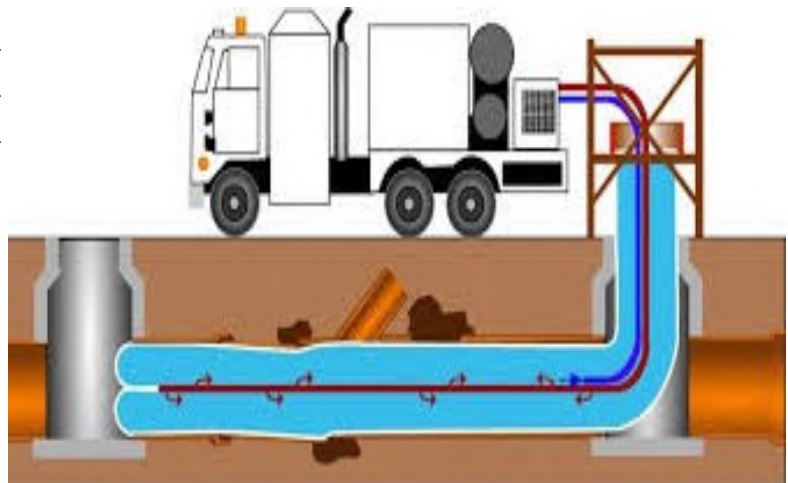
Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	1,200,000	1,200,000	1,200,000	1,000,000	N/A	4,600,000
FY 2021 Adopted	1,000,000	1,200,000	1,200,000	1,200,000	1,000,000	N/A	5,600,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,200,000	1,200,000	1,200,000	1,000,000	0	4,600,000
Total	N/A	1,200,000	1,200,000	1,200,000	1,000,000	0	4,600,000

Prior Capital Funding	1,000,000
FY 2022 Adopted	1,200,000
Capital Share Remaining	3,400,000
Project Total	5,600,000



Construct Park along East Water Street

Department

Office of Resilience

Fund

General Capital

Account

4000 41 4332

Property Address:

East Water Street

Customers Served

Residents ☒ Business ☐ City Services ☐
Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds to complete construction of the Water Street Open Space project as part of environmental remediation requirements and Virginia Economic Development Partnership and Department of Environmental Quality Remediation Grant obligations. This funding will support the city's required match of \$500,000. Construction of the open space will remediate the site and include storm water features, trees, and other plantings. Streetscaping is also included to improve portions of the Elizabeth River Trail and parking along Water Street.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	500,000	N/A	N/A	N/A	N/A	500,000
FY 2021 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	500,000	0	0	0	0	500,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2022 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



Control Beach Erosion

Department

City Planning

Fund

General Capital

Account

4000 15 3049

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for shoreline erosion control structures; shoreline modeling; annual wave gauge maintenance; sand replenishment; dune maintenance, repair and re-vegetation; and continuation of the biennial beach survey.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2021 Adopted	525,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	4,525,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
Construction/FFE	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	34,696,700
FY 2022 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	39,696,700



Create Citywide Flooding Reserve

Department

Storm Water Utility

Fund

Storm Water Utility

Account

4000 35 4188

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to create a citywide flooding reserve to prepare for the larger citywide flooding control projects. This project is funded by the \$1.00 Storm Water fee increase approved in FY 2013. Funding will be dedicated to support the city's flood mitigation efforts.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
FY 2021 Adopted	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	N/A	6,576,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000

Prior Capital Funding	11,836,800
FY 2022 Adopted	1,315,200
Capital Share Remaining	5,260,800
Project Total	18,412,800



Implement Pond Retrofits Citywide

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4305

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to support the implementation of pond retrofit projects citywide. Pond retrofits enhance pollutant removal and assist in flood mitigation.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	2,050,000	1,700,000	1,550,000	500,000	1,000,000	6,800,000
FY 2021 Adopted	1,290,000	1,290,000	1,290,000	1,290,000	1,290,000	N/A	6,450,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	100,000	200,000	0	300,000
Construction/FFE	N/A	2,050,000	1,700,000	1,450,000	300,000	1,000,000	6,500,000
Total	N/A	2,050,000	1,700,000	1,550,000	500,000	1,000,000	6,800,000

Prior Capital Funding	1,290,000
FY 2022 Adopted	2,050,000
Capital Share Remaining	4,750,000
Project Total	8,090,000



Implement Shoreline Restoration

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4304

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to implement shoreline restoration in various areas across the city. The 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.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	200,000	550,000	700,000	1,750,000	1,250,000	4,450,000
FY 2021 Adopted	960,000	960,000	960,000	960,000	960,000	N/A	4,800,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	200,000	100,000	300,000	200,000	0	800,000
Construction/FFE	N/A	0	450,000	400,000	1,550,000	1,250,000	3,650,000
Total	N/A	200,000	550,000	700,000	1,750,000	1,250,000	4,450,000

Prior Capital Funding	960,000
FY 2022 Adopted	200,000
Capital Share Remaining	4,250,000
Project Total	5,410,000



Implement the Green Infrastructure Plan

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4306

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to support the continued implement of the city's Green Infrastructure Plan. The plan involves approaching water management in a manner that protects or restores the natural water cycle. Funds will be used to build bioretention structures, rainwater collection or infiltration systems, and strategically placed vegetation.

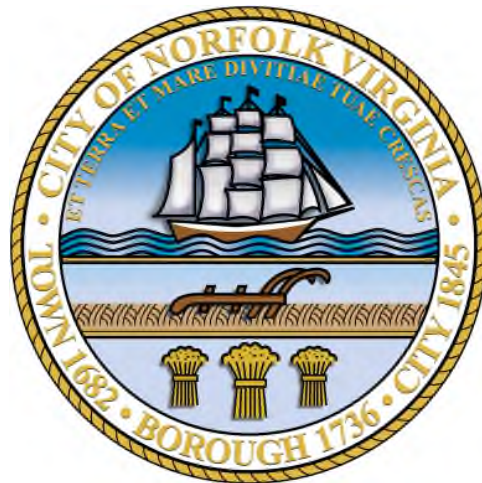
Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2021 Adopted	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	100,000	100,000	100,000	100,000	100,000	500,000
Total	N/A	100,000	100,000	100,000	100,000	100,000	500,000

Prior Capital Funding	100,000
FY 2022 Adopted	100,000
Capital Share Remaining	400,000
Project Total	600,000



Improve Duffys Lane Outfall Extension

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4324

Property Address:

Duffy's Lane

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to design and construct improvements to Duffys Lane outfall extension. Funds will be used to extend the outfall beyond the beach replenishment project. This project is a new project that was previously planned under "Improve Storm Water Waterfront Facilities."

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	500,000	N/A	N/A	N/A	N/A	500,000
FY 2021 Adopted	0	500,000	0	0	0	N/A	500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	450,000	0	0	0	0	450,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2022 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



Improve Selby Place Outfall Extension

Department

Storm Water Utility

Fund

Storm Water Utility

Account

N/A

Property Address:

Selby Place

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☐

Project Description

Provide funds to design and construct improvements to the Selby Place outfall extension. Funds will be used to extend the outfall beyond the beach replenishment project. This project is a new project that was previously planned under "Improve Storm Water Waterfront Facilities."

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	N/A	500,000	N/A	N/A	N/A	500,000
FY 2021 Adopted	0	0	500,000	0	0	N/A	500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	50,000	0	0	0	50,000
Construction/FFE	N/A	0	450,000	0	0	0	450,000
Total	N/A	0	500,000	0	0	0	500,000

Prior Capital Funding	0
FY 2022 Adopted	0
Capital Share Remaining	500,000
Project Total	500,000



Improve Storm Water Waterfront Facilities

Department

Storm Water Utility

Fund

Storm Water Utility

Account

4000 35 3037

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for non-routine inspections, maintenance, repair, rehabilitation, and replacement of deteriorated bulkheads and outfall extensions citywide.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	N/A	N/A	500,000	500,000	500,000	1,500,000
FY 2021 Adopted	0	0	0	500,000	500,000	N/A	1,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	50,000	50,000	50,000	150,000
Construction/FFE	N/A	0	0	450,000	450,000	450,000	1,350,000
Total	N/A	0	0	500,000	500,000	500,000	1,500,000

Prior Capital Funding	9,000,000
FY 2022 Adopted	0
Capital Share Remaining	1,500,000
Project Total	10,500,000



Raise the Downtown Floodwall

Department

Storm Water Utility

Fund

Storm Water Utility

Account

4000 35 4270

Property Address:

Downtown

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to raise the elevation of the downtown floodwall between one and two feet, reinforce sections of the wall, and reconstruct all flood gates in order to provide the level of flood protection required by the Federal Emergency Management Agency (FEMA) for the downtown area.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	8,000,000	8,000,000	N/A	N/A	N/A	16,000,000
FY 2021 Adopted	1,000,000	8,000,000	8,000,000	0	0	N/A	17,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	8,000,000	8,000,000	0	0	0	16,000,000
Total	N/A	8,000,000	8,000,000	0	0	0	16,000,000

Prior Capital Funding	2,000,000
FY 2022 Adopted	8,000,000
Capital Share Remaining	8,000,000
Project Total	18,000,000



Support Beach Renourishment

Department	Project Description
Public Works	Provide funds to support beach renourishment in four areas along the beach between Little Creek Inlet and Willoughby Spit. This project is in conjunction with the Virginia Port Authority's (VPA) upcoming Thimble Shoals Channel Dredging Project. Sand will be moved from the dredging to these four locations: Toler Place (12th View Street to 9th View Street), West Ocean View (6th View Street to Chesapeake Boulevard, Central Ocean View (Breakwater Field, and East Ocean View (24th Bay Street to Little Creek Jetty).
Fund	
General Capital	
Account #	
4000 10 4330	
Property Address:	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

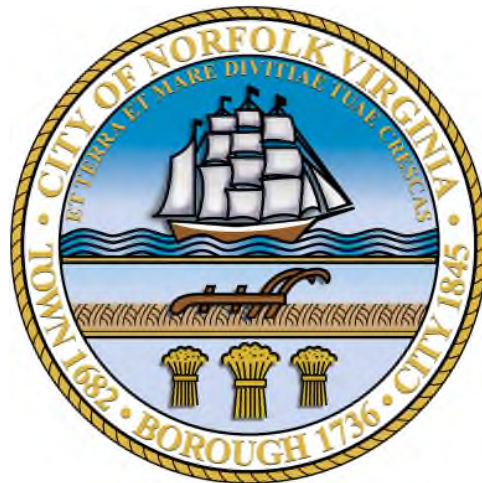
Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	6,493,000	N/A	N/A	N/A	N/A	6,493,000
FY 2021 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	200,000	0	0	0	0	200,000
Construction/FFE	N/A	6,293,000	0	0	0	0	6,293,000
Total	N/A	6,493,000	0	0	0	0	6,493,000

Prior Capital Funding	0
FY 2022 Adopted	6,493,000
Capital Share Remaining	0
Project Total	6,493,000



Storm Water



This page intentionally left blank

Implement Flood Mitigation at Cambridge Crescent and Carroll Place

Department

Public Works

Fund

General Capital

Account

4000 10 4334

Property Address:

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to implement flood mitigation measures at Cambridge Crescent and Carroll Place. Flood mitigation measures include the installation of backflow valves and repairs to the bulkhead. This project is supported by the Resilience Penny.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	1,150,000	N/A	N/A	N/A	N/A	1,150,000
FY 2021 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

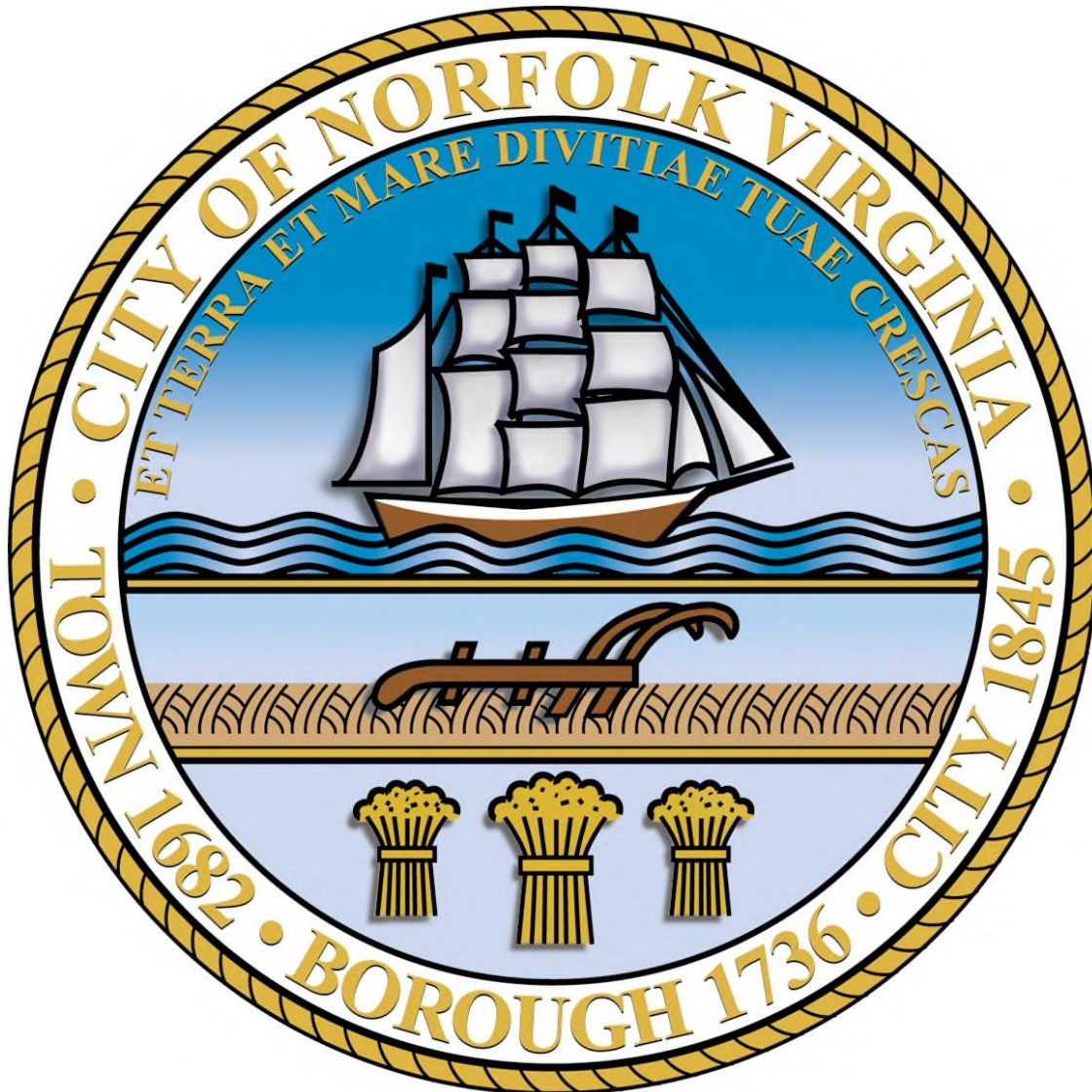
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,150,000	0	0	0	0	1,150,000
Total	N/A	1,150,000	0	0	0	0	1,150,000

Prior Capital Funding	0
FY 2022 Adopted	1,150,000
Capital Share Remaining	0
Project Total	1,150,000



This page intentionally left blank

Wastewater



This page intentionally left blank

Improve Larchmont Wastewater Infrastructure

Department

Wastewater Utility

Fund

Wastewater Utility

Account

5200 34 4292

Property Address:

Larchmont

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Project Description

Provide funds to improve Larchmont wastewater infrastructure. Funds will be used to install new pump stations, gravity mains and force mains in Larchmont in partnership with Hampton Roads Sanitation District (HRSD).

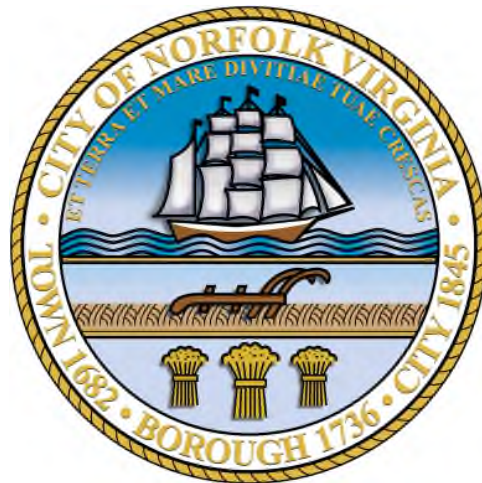
Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	1,500,000	1,500,000	1,500,000	1,500,000	N/A	6,000,000
FY 2021 Adopted	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000	N/A	7,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	150,000	150,000	150,000	150,000	0	600,000
Construction/FFE	N/A	1,350,000	1,350,000	1,350,000	1,350,000	0	5,400,000
Total	N/A	1,500,000	1,500,000	1,500,000	1,500,000	0	6,000,000

Prior Capital Funding	1,000,000
FY 2022 Adopted	1,500,000
Capital Share Remaining	4,500,000
Project Total	7,000,000



Improve Wastewater Collection System

Department	Project Description
Wastewater Utility	Provide funds for the replacement and rehabilitation of gravity sanitary sewer pipe to eliminate overflows. In addition, the project provides for upgrades to pump stations and force mains.
Fund	
Wastewater Utility	
Account #	
5200 34 3082	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	13,500,000	13,500,000	15,000,000	15,500,000	17,000,000	74,500,000
FY 2021 Adopted	12,500,000	12,000,000	12,000,000	12,000,000	12,000,000	N/A	60,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

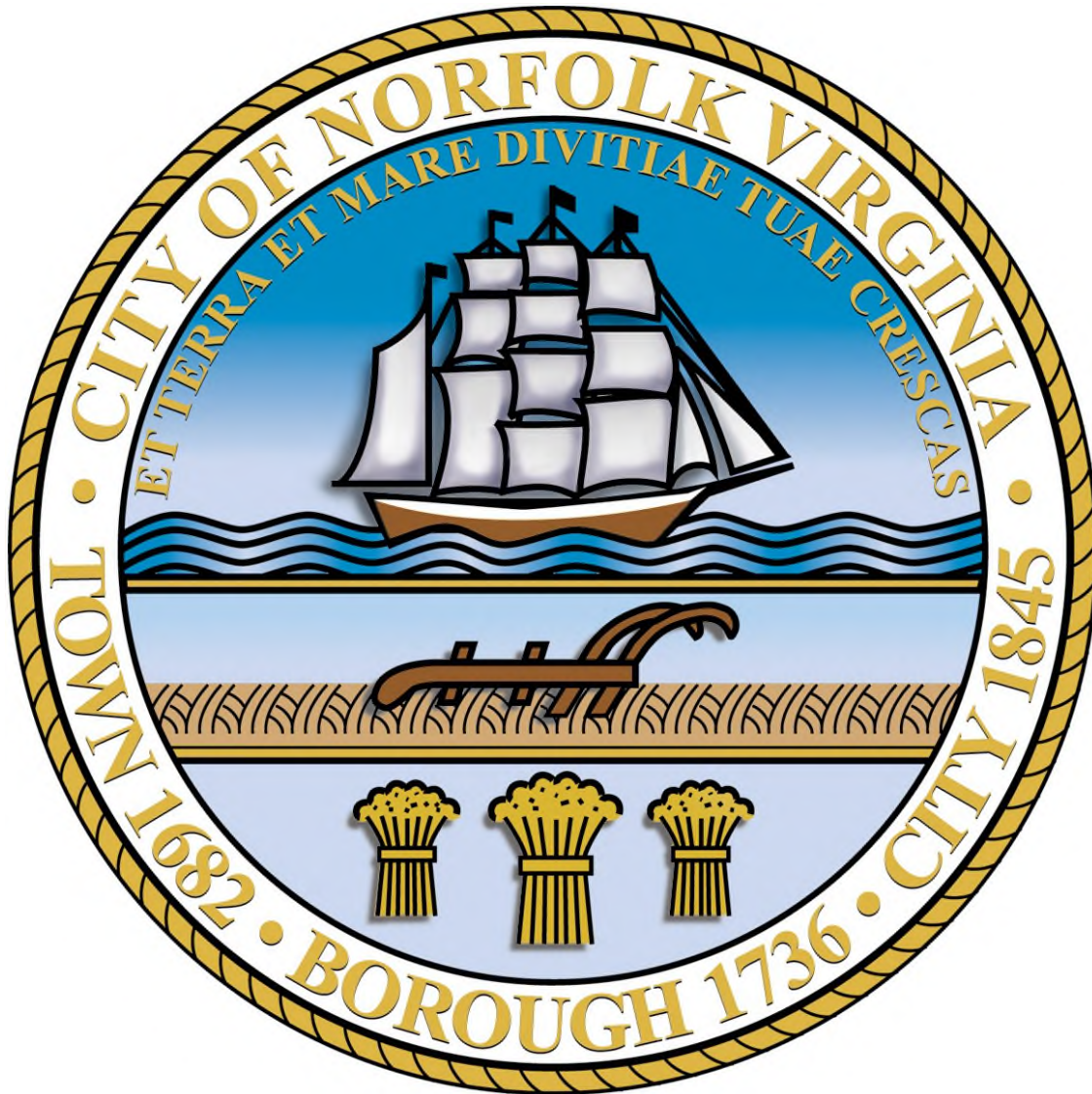
Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	1,500,000	1,800,000	1,800,000	2,200,000	2,200,000	9,500,000
Construction/FFE	N/A	12,000,000	11,700,000	13,200,000	13,300,000	14,800,000	65,000,000
Total	N/A	13,500,000	13,500,000	15,000,000	15,500,000	17,000,000	74,500,000

Prior Capital Funding	275,005,000
FY 2022 Adopted	13,500,000
Capital Share Remaining	61,000,000
Project Total	349,505,000



Water



This page intentionally left blank

Replace Lake Smith Culvert

Department

Water Utility

Fund

Water Utility

Account

5300 33 4327

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to replace the failing culvert under Northampton Boulevard that connects two city-owned reservoirs, Lake Smith and Lake Whitehurst.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	6,000,000	N/A	N/A	N/A	N/A	6,000,000
FY 2021 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	6,000,000	0	0	0	0	6,000,000
Total	N/A	6,000,000	0	0	0	0	6,000,000

Prior Capital Funding	0
FY 2022 Adopted	6,000,000
Capital Share Remaining	0
Project Total	6,000,000



Replace Raw and Finished Water Transmission / Distribution

Department

Water Utility

Fund

Water Utility

Account

5300 33 4287

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Replace and/or rehabilitate portions of the existing water transmission and distribution mains which transport source water to the treatment plants and then throughout the city. This replacement program is coordinated with sanitary sewer and right-of-way improvements to achieve cost effective infrastructure upgrades.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	14,850,000	16,100,000	14,700,000	18,700,000	18,050,000	82,400,000
FY 2021 Adopted	7,905,000	13,800,000	17,000,000	18,300,000	20,000,000	N/A	77,005,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	1,500,000	2,400,000	2,200,000	2,800,000	2,700,000	11,600,000
Construction/FFE	N/A	13,350,000	13,700,000	12,500,000	15,900,000	15,350,000	70,800,000
Total	N/A	14,850,000	16,100,000	14,700,000	18,700,000	18,050,000	82,400,000

Prior Capital Funding	7,905,000
FY 2022 Adopted	14,850,000
Capital Share Remaining	67,550,000
Project Total	90,305,000



Support Watershed Management

Department

Water Utility

Fund

Water Utility

Account

5300 33 4288

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to procure property to protect water quality around reservoirs. Funds will be used to procure property to protect water quality around reservoirs; replace aeration equipment; improve dams, spillways, and raw water pump stations and wells. Funds will also be used to dredge reservoirs on a periodic basis to maintain a safe yield.

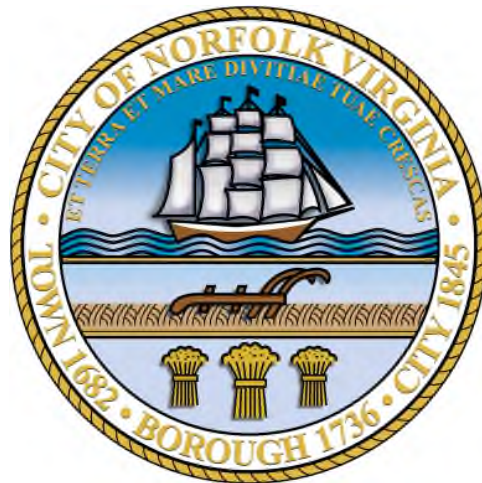
Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	3,000,000	4,150,000	1,250,000	1,100,000	800,000	10,300,000
FY 2021 Adopted	200,000	6,200,000	1,800,000	1,500,000	800,000	N/A	10,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	500,000	200,000	150,000	200,000	150,000	1,200,000
Construction/FFE	N/A	2,500,000	3,950,000	1,100,000	900,000	650,000	9,100,000
Total	N/A	3,000,000	4,150,000	1,250,000	1,100,000	800,000	10,300,000

Prior Capital Funding	200,000
FY 2022 Adopted	3,000,000
Capital Share Remaining	7,300,000
Project Total	10,500,000



Upgrade Billing System

Department

Water Utility

Fund

Water Utility

Account

5300 33 4244

Property Address:

401 Monticello Ave

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to upgrade the Department of Utilities' billing system to ensure accurate billing calculations. The billing system has exceeded its useful life and is due for replacement.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	N/A	2,000,000	N/A	N/A	N/A	2,000,000
FY 2021 Adopted	0	0	2,000,000	0	0	N/A	2,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	0	2,000,000	0	0	0	2,000,000
Total	N/A	0	2,000,000	0	0	0	2,000,000

Prior Capital Funding	150,000
FY 2022 Adopted	0
Capital Share Remaining	2,000,000
Project Total	2,150,000



Upgrade Water Treatment Plants

Department

Water Utility

Fund

Water Utility

Account

5300 33 4240

Property Address:

6040 Water Works Road and 37th Street

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds for necessary modifications to the 37th Street Water Treatment Plant, the Moores Bridges Water Treatment Plant, and the Lake Wright Pump Station and Pipeline. These projects may include storage tanks, chemical feeders, solids removal systems, clarification basins, and finished water storage.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	12,000,000	13,500,000	16,000,000	15,000,000	15,000,000	71,500,000
FY 2021 Adopted	10,500,000	11,500,000	10,500,000	13,500,000	12,500,000	N/A	58,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

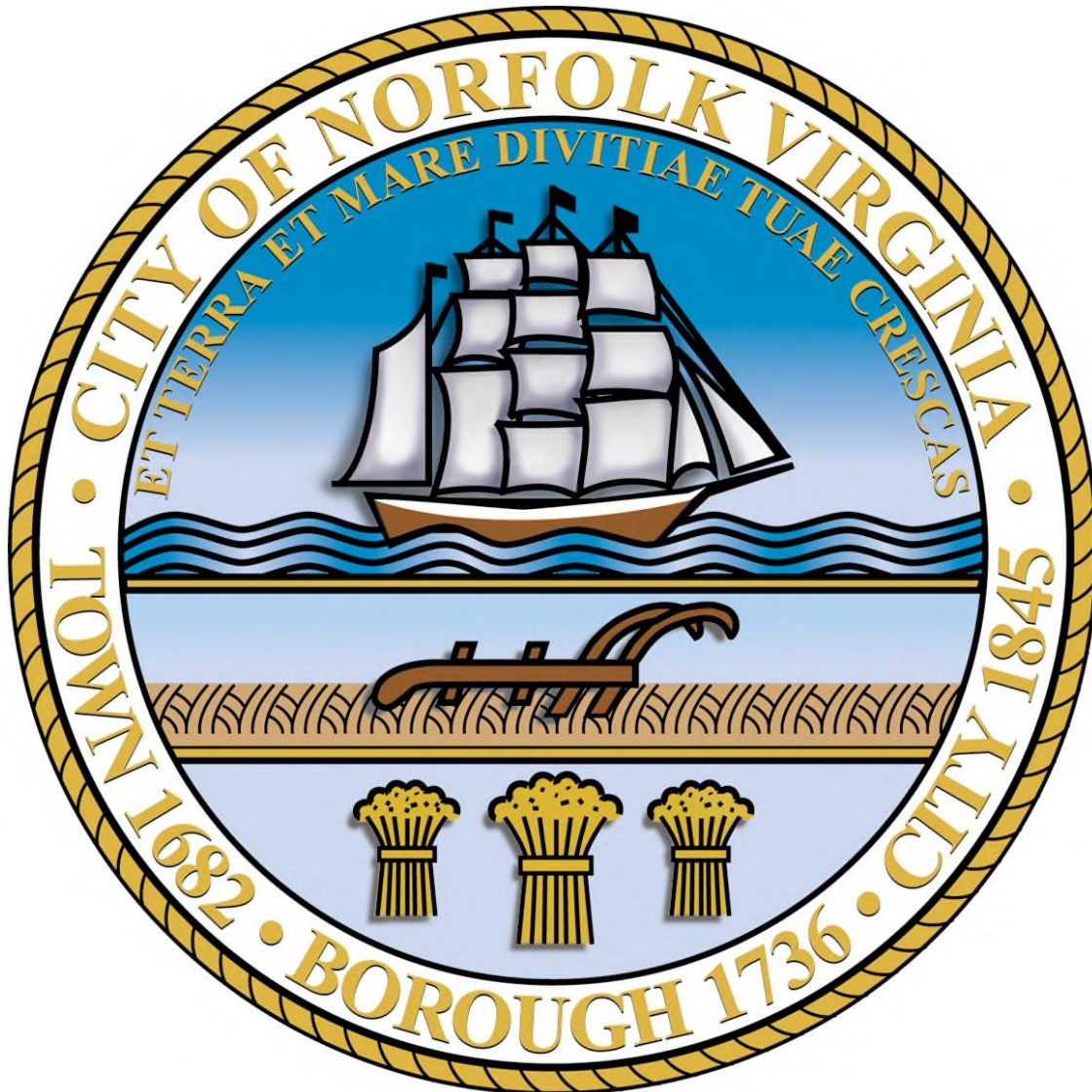
	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	2,200,000	2,500,000	2,300,000	2,300,000	2,300,000	11,600,000
Construction/FFE	N/A	9,800,000	11,000,000	13,700,000	12,700,000	12,700,000	59,900,000
Total	N/A	12,000,000	13,500,000	16,000,000	15,000,000	15,000,000	71,500,000

Prior Capital Funding	40,500,000
FY 2022 Adopted	12,000,000
Capital Share Remaining	59,500,000
Project Total	112,000,000



This page intentionally left blank

General & Other



This page intentionally left blank

Acquire Fleet Vehicles and Equipment

Department	Project Description
Finance	Provide funds to purchase vehicles and equipment. Planned purchases include police vehicles, ambulances, work trucks, trailers, cargo vans, landscaping equipment, excavators, and backhoes.
Fund	
General Capital	
Account #	
4000 04 4264	
Property Address:	
Customers Served	
Residents <input checked="" type="checkbox"/>	Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>
Educational Community <input type="checkbox"/>	Tourists/Visitors <input type="checkbox"/>

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
FY 2021 Adopted	2,500,000	4,000,000	4,000,000	4,000,000	4,000,000	N/A	18,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total	N/A	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000

Prior Capital Funding	11,191,100
FY 2022 Adopted	4,000,000
Capital Share Remaining	16,000,000
Project Total	31,191,100



Acquire Technology

Department

Finance

Fund

General Capital

Account

4000 04 4295

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to purchase information technology (IT) infrastructure. Planned purchases include continued replacement of public safety radios, security appliances, cybersecurity modules, a device management system, a computer-assisted mass appraisal (CAMA) system, and upgrades to 911 call center servers, dispatch software, and backup equipment.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
FY 2021 Adopted	3,300,000	4,000,000	4,000,000	4,000,000	4,000,000	N/A	19,300,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total	N/A	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000

Prior Capital Funding	3,300,000
FY 2022 Adopted	4,000,000
Capital Share Remaining	16,000,000
Project Total	23,300,000



Design and Construct Regional Fiber Ring

Department

Executive

Fund

General Capital

Account

N/A

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to design and construct a regional fiber ring. The fiber ring will connect Southside cities' municipal networks to create a reliable and cost-effective network that will deliver high-speed data and support future development around the delivery of information and technological advancements.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	N/A	N/A	N/A	5,000,000	N/A	5,000,000
FY 2021 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	500,000	0	500,000
Construction/FFE	N/A	0	0	0	4,500,000	0	4,500,000
Total	N/A	0	0	0	5,000,000	0	5,000,000

Prior Capital Funding	0
FY 2022 Adopted	0
Capital Share Remaining	5,000,000
Project Total	5,000,000



Improve Infrastructure and Acquire Property

Department

Executive

Fund

General Capital

Account

4000 02 3174

Property Address:

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

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

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	2,500,000	1,500,000	1,500,000	1,500,000	500,000	7,500,000
FY 2021 Adopted	600,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	4,600,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	50,000	2,050,000
Construction/FFE	N/A	2,000,000	1,000,000	1,000,000	1,000,000	450,000	5,450,000
Total	N/A	2,500,000	1,500,000	1,500,000	1,500,000	500,000	7,500,000

Prior Capital Funding	13,800,000
FY 2022 Adopted	2,500,000
Capital Share Remaining	5,000,000
Project Total	21,300,000



Support Major Demolitions

Department

Executive

Fund

General Capital

Account

4000 02 4329

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to support various, large-scale demolition projects across the city.

Financial Summary

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
FY 2022 Adopted	N/A	1,000,000	500,000	500,000	500,000	500,000	3,000,000
FY 2021 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	500,000	500,000	500,000	500,000	3,000,000
Total	N/A	1,000,000	500,000	500,000	500,000	500,000	3,000,000

Prior Capital Funding	0
FY 2022 Adopted	1,000,000
Capital Share Remaining	2,000,000
Project Total	3,000,000



This page intentionally left blank