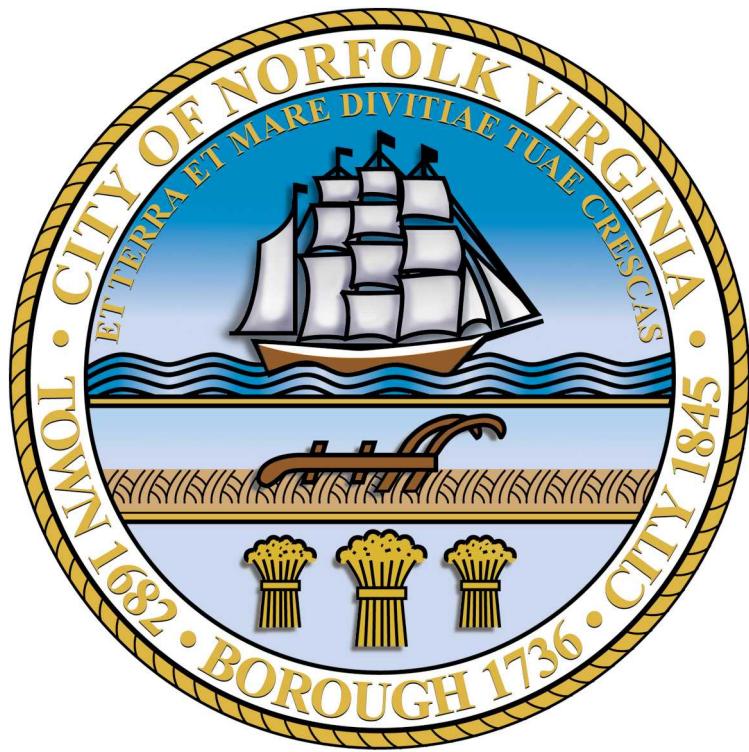

Unfunded Capital Requests



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UNFUNDED CAPITAL REQUESTS

In 2019, Norfolk City Council passed a resolution to update the city's financial policies that formalize the city's debt affordability measures. The Capital Improvement Plan (CIP) is now guided by five affordability measures:

- Debt Service as a percent of the General Fund budget (target will remain below 10 percent, with a not to exceed of 11 percent of General Fund budget)
- Net debt as a percent of taxable property (target will remain below 3.5 percent, with a not to exceed of 4 percent of the total assessed value of taxable property)
- Ten-year General Obligation Payout Ratio (retirement of the principal amount of the long-term general obligation bonds by at least 55 percent or greater within 10 years)
- Overlapping Debt Limit (overlapping debt not to exceed 0.5 percent of total assessed value of taxable property)
- **Variable Rate Debt Limit (the city's outstanding debt with variable interest rate will not exceed 20 percent by fund)**

From FY 2007 through FY 2017 the city's general CIP averaged nearly \$100 million a year, most of which was financed with debt. This investment allowed the city to make generational investments including Light Rail Transit, the new Consolidated Courthouse Complex, Slover Library, and eight new schools. These investments have **transformed Norfolk but have also pushed the city's debt capacity close to its self-imposed debt affordability measures**. As a result, the city began a period of maintenance CIP in FY 2018 and focused its capacity on existing infrastructure. While the Adopted FY 2022 - FY 2026 CIP has expanded, it continues the maintenance CIP focus and as a result not all CIP projects requested by departments can be funded. This report details those projects that were requested by departments but are not funded in the Adopted FY 2022 CIP.

	Requested Amount	Five-Year Total
Policy Area: Cultural Facilities		
• Improve USS Wisconsin Accessibility Nauticus	\$1,640,000	\$1,640,000
Provide funds to expand visitor access to additional locations within the USS Wisconsin. Funds will be used to expand the current accessible footprint from 50,000 square feet to 150,000 square feet which would take the total space on ship from 20 percent accessibility to 60 percent accessibility.		
• Maintain Scope/Chrysler Hall Complex General Services	\$875,000	\$5,675,000
Provide funds to maintain and repair Scope and Chrysler Hall Complex. Funds will be used to repair foundation leaks and expansion joints.		
• Support Major Renovation of Scope Arena Cultural Fac., Arts & Ent.	\$6,000,000	\$100,000,000
Provide funds to renovate Scope Arena. The Scope Arena will celebrate 48 years as the region's destination for semi-professional ice hockey, basketball games, concerts, touring family spectaculairs, and many other events.		
Cultural Facilities	Total:	\$8,515,000
		\$107,315,000

		Requested Amount	Five-Year Total
Policy Area: Environmental Sustainability			
• Dredge and Improve the Waterway in the Hague Public Works		\$1,000,000	\$11,000,000
Provide funds for dredging and improvement of the waterway in various locations of the Hague. Improvements will allow navigational access for small boats, improve water quality, and increase tidal flushing.			
• Repair Waterfront Infrastructure Public Works		\$500,000	\$2,100,000
Provide funds to repair and replace various sections of timber piles, fender assemblies, and associated hardware, which have been damaged by boats or have deteriorated over time. The project will also include minor shore improvements, including bulkhead repair, paver resets, and filling of washouts, as well as other necessary repairs.			
Environmental Sustainability	Total:	\$1,500,000	\$13,100,000
Policy Area: General & Other			
• Construct Calvary Cemetery Mausoleum Cemeteries		\$1,000,000	\$1,000,000
Provide funds for the construction of a mausoleum at Calvary Cemetery. A mausoleum will increase the use of land and meet public demand for crypt space and ash niches.			
• Construct Elmwood Cemetery Columbarium Cemeteries		\$350,000	\$350,000
Provide funds for the construction of a columbarium at Elmwood Cemetery. A columbarium is a free-standing building for the interment of cremated remains.			
• Expand the Fiber Optic Network for I-Net Information Technology		\$300,000	\$1,000,000
Provide funds to connect additional facilities to the city-owned fiber optic network, the I-Net. Connected facilities benefit from faster network speeds and higher bandwidth, and allow the city to reduce costs by discontinuing the use of leased fiber optic infrastructure and equipment.			
General & Other	Total:	\$1,650,000	\$2,350,000
Policy Area: Neighborhood Development			
• Acquire and Demolish Blighted Properties in East Ocean View NRHA		\$1,300,000	\$6,050,000
Provide funds to acquire and demolish blighted properties in East Ocean View to improve conditions in the area. This will prepare the area for new mixed-use development from 5th Bay Street east to East Beach.			
• Acquisition and Demolition of Blighted Properties in Wards Corner NRHA		\$675,000	\$2,275,000
Provide funds to finalize acquisition and demolition activities in Wards Corner. The acquisition and demolition support the Comprehensive Wards Corner Neighborhood Plan. The goal of the plan is to acquire blighted properties to strengthen the surrounding neighborhood.			

		Requested Amount	Five-Year Total
Policy Area: Neighborhood Development			
• Improve Richmond Cres. and Surrey Cres. Shoreline Public Works		\$325,000	\$2,825,000
Provide funds to replace failing bulkheads at Richmond Crescent and Surrey Crescent to protect the the roadways from rising tides.			
Neighborhood Development	Total:	\$2,300,000	\$11,150,000
Policy Area: Parks & Recreation Facilities			
• Construct NFWC Indoor Pool Replacement Recreation/Parks and Open Space		\$13,000,000	\$13,000,000
Design and construct an indoor pool facility to replace the existing, deteriorating domed natatorium and pool.			
• Construct Wooden Pier at Granby Street Bridge Recreation/Parks and Open Space		\$1,200,000	\$1,200,000
Construct a wooden pier with an asphalt path near the Granby Street Bridge.			
• Improve Lake Wright Linear Park Recreation/Parks and Open Space		\$2,500,000	\$2,500,000
Provide funds to develop and implement a plan for the renovation of spaces at Lake Wright Linear Park.			
• Improve Monkey Bottom Park Recreation/Parks and Open Space		\$11,000,000	\$11,000,000
Provide funds to expand Monkey Bottom Park by approximately 4.5 acres. The park expansion includes the construction of sidewalks, gravel fitness trails, fitness stations, beach volleyball courts, restrooms, a 10,000 square foot playground, a lookout tower, parking lots, new fencing, and lighting. Future plans include a skate park and a pedestrian bridge on the site of the West Ocean View flyover.			
• Improve Tennis Courts Citywide Recreation/Parks and Open Space		\$1,750,000	\$1,750,000
Provide funds to enhance public use of tennis facilities by improving city park tennis courts and various tennis facilities at Norfolk Public School sites. Funds will support improvements to the Maury High School Tennis Complex, Booker T. Washington Complex, and the Fergus Reid Tennis Complex.			
• Renovate Barraud Park Recreation/Parks and Open Space		\$6,500,000	\$13,000,000
Provide funds to renovate Barraud Park into a sports complex. The sports complex will provide an additional location in the city to host athletic events and leagues for a variety of sports.			
Parks & Recreation Facilities	Total:	\$35,950,000	\$42,450,000

		Requested Amount	Five-Year Total
Policy Area: Public Buildings			
• Demolish the Willis Building	Public Works	\$605,000	\$605,000
Provide funds to demolish the Willis Building.			
• Renovate the School Administration Building	General Services	\$1,800,000	\$8,300,000
Provide funds to renovate the first four floors of the School Administration Building by converting previous courtrooms and jail cells to office space.			
• Replace Building Automation Systems	General Services	\$1,000,000	\$2,000,000
Provide funds to centralize and upgrade the city's building automation systems which include fire alarm systems, and elevator systems. Centralization will allow city buildings to operate on the same systems creating operational efficiencies.			
• Replace Chiller at Central Energy Plant	General Services	\$800,000	\$800,000
Provide funds to replace the Central Energy Plant's chiller which provides air conditioning for occupants of City Hall, the Courthouse, and the Jail. This project is a new project that was previously planned under "Maintain Municipal Facilities."			
Public Buildings	Total:	\$4,205,000	\$11,705,000
Policy Area: Transportation			
• Improve Asphalt Plant Electrical Service at Operations Facility	Public Works	\$135,000	\$135,000
Provide funds to install a generator, transfer switch, and other necessary electrical equipment to provide emergency power to the city-owned asphalt plant and concrete silo in the event of an unanticipated power failure.			
• Install New Sidewalks	Transit	\$850,000	\$4,850,000
Provide funds to install new sidewalks throughout the city. The additional sidewalks will improve connectivity for multi-modal transportation throughout the city and improve pedestrian safety.			
Transportation	Total:	\$985,000	\$4,985,000