
Capital Improvement Plan



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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 2023, or included as a planned project in FY 2024 through FY 2027. 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 funds that are reappropriated because of a shift in city priorities.
- **Fund Balance:** Use of undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures that were not appropriated by City Council and have not been designated for other uses.
- **American Rescue Plan Act (ARPA):** Federal stimulus funds given to the city to speed up the recovery from the economic and health effects of the COVID-19 pandemic.
- **State and Local Fiscal Recovery Funds (SLFRF):** Funding provided by the Coronavirus State and Local Fiscal Recovery Funds (SLFRF), under ARPA, to support recovery from the COVID-19 pandemic.
- **Budget Savings:** Funds that were not expended over the course of the fiscal year.
- **Reversion Funds:** Funds that were originally appropriated to Norfolk Public Schools (NPS) but weren't expended during the fiscal year, and reappropriated by City Council for their use in the subsequent year.
- **Transfer from General Fund:** Cash contribution from the General Fund to the CIP.
- **NPS Reversion:** Cash contributions from Norfolk Public Schools (NPS).
- **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 2023 - FY 2027 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 2023 - FY 2027 CIP.
- **Water Utility (WF):** Improve the city's water infrastructure system and perpetuate the city's economic vitality.

POLICY AREA DESCRIPTIONS

The FY 2023 – FY 2027 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 2023 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 adopted in the FY 2023 CIP.
- **CIP Five-Year Plan Summary:** A five-year outlook of planned projects and funding amounts in the FY 2023 – FY 2027 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 2023 – FY 2027 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 2023 Adopted:** Reflects the amounts for the project. Amounts listed in FY 2024 – FY 2027 are planned amounts in the upcoming years.
 - **FY 2022 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 2023 – FY 2027.
 - **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 2024 – FY 2027.
 - **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

Department

Project Title

Project Description

Acquire School Buses

Account

Department
Education
Fund
General Capital
Account #
4000 12 4248
Property Address:
Citywide
Customers Served
Residents ☒ Business ☐ City Services ☐
Educational Community ☒ Tourists/Visitors ☐

Project Address

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2022 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	4,000,000
FY 2023 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	9,000,000



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 2023	FY 2024	FY 2025	FY 2026	FY 2027
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	\$75,000	\$75,000	\$75,000
Improve Community and Neighborhood Parks	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Improve Cemeteries Infrastructure	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Improve Street Lights	\$2,000	\$3,000	\$4,000	\$5,000	\$5,000
Grand Total	\$134,000	\$135,000	\$206,000	\$207,000	\$207,000

*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 2023 – FY 2027 Funding Sources						
Sources	Adopted FY 2023	-----Planned-----				Total
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Fund Balance: SLFRF Debt Reduction	\$56,000,000	\$32,000,000	\$0	\$0	\$0	\$88,000,000
Anticipated FY 2022 Budget Savings	\$9,950,000	\$0	\$0	\$0	\$0	\$9,950,000
Transfer from Fund Balance	\$0	\$8,100,000	\$8,100,000	\$8,100,000	\$8,100,000	\$32,400,000
Transfer from General Fund Operating	\$687,284	\$1,892,003	\$1,917,003	\$1,917,003	\$1,917,003	\$8,330,296
SWIFT Program	\$6,000,000	\$6,000,000	\$6,000,000	\$0	\$0	\$18,000,000
Federal Earmark	\$2,900,000	\$0	\$0	\$0	\$0	\$2,900,000
NPS FY 2021 Reversion Funds	\$8,644,000	\$0	\$0	\$0	\$0	\$8,644,000
NPS FY 2021 Funding Formula True- up Funds	\$8,138,185	\$0	\$0	\$0	\$0	\$8,138,185
NPS FY 2022 Reversion Funds	\$2,910,000	\$0	\$6,090,000	\$6,000,000	\$0	\$15,000,000
NPS Federal Recovery Funds	\$40,000,000	\$0	\$0	\$0	\$0	\$40,000,000
Casino – Sale of Land	\$0	\$0	\$10,000,000	\$0	\$0	\$10,000,000
Reappropriation of Previous Authorization	\$2,085,590	\$0	\$0	\$0	\$0	\$2,085,590
Bonds	\$64,092,126	\$43,727,997	\$214,792,997	\$76,582,997	\$36,932,997	\$436,129,114
Subtotal	\$201,407,185	\$91,720,000	\$246,900,000	\$92,600,000	\$46,950,000	\$679,577,185

CIP FUNDING SOURCES – NONGENERAL FUNDS

FY 2023 – FY 2027 Funding Sources						
Sources	Adopted	-----Planned-----				Total
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Other CIP						
Parking Fund Bonds	\$22,800,000	\$5,200,000	\$3,900,000	\$3,900,000	\$3,900,000	\$39,700,000
Subtotal Parking Fund	\$22,800,000	\$5,200,000	\$3,900,000	\$3,900,000	\$3,900,000	\$39,700,000
Storm Water Bonds	\$21,700,000	\$16,100,000	\$13,900,000	\$10,850,000	\$14,400,000	\$76,950,000
Storm Water Cash	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$6,576,000
Subtotal Storm Water	\$23,015,200	\$17,415,200	\$15,215,200	\$12,165,200	\$15,715,200	\$83,526,000
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	\$10,000,000	\$10,600,000	\$10,600,000	\$10,600,000	\$50,800,000
Subtotal Wastewater	\$17,000,000	\$18,000,000	\$18,600,000	\$18,600,000	\$18,600,000	\$90,800,000
Water Bonds	\$15,000,000	\$15,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$51,000,000
Water Cash	\$20,600,000	\$18,000,000	\$26,000,000	\$26,000,000	\$26,000,000	\$116,600,000
Subtotal Water	\$35,600,000	\$33,000,000	\$33,000,000	\$33,000,000	\$33,000,000	\$167,600,000
Other CIP Total	\$98,415,200	\$73,615,200	\$70,715,200	\$67,665,200	\$71,215,200	\$381,626,000
Grand Total CIP	\$299,822,385	\$165,335,200	\$317,615,200	\$160,265,200	\$118,165,200	\$1,061,203,185

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CIP - Uses of Funds

FY 2023 - FY 2027 Capital Improvement Plan			
Project Title	Fund Page		Adopted FY 2023*
Education			
Acquire School Buses	CP	803	1,000,000
Address School Major Maintenance	CP	804	18,692,185
Construct Maury High School	CP	805	10,000,000
Construct Norview Elementary School	CP	806	0
Renovate Booker T. Washington High School	CP	807	40,000,000
Subtotal Education			69,692,185
Transportation			
Enhance Signals and Intersections	CP	811	1,000,000
Implement Complete Streets Initiative	CP	812	750,000
Improve Street Infrastructure Citywide	CP	813	4,500,000
Install ADA Ramps Citywide	CP	814	500,000
Install Traffic Signals at Hampton Boulevard and Jamestown Crescent	CP	815	930,000
Rehabilitate Berkley Avenue Bridge	CP	816	0
Rehabilitate Shore Drive Bridge over Little Creek	CP	817	1,500,000
Repair, Replace, and Maintain Bridges	CP	818	3,000,000
Subtotal Transportation			12,180,000
Economic Development			
Improve Former Greenies Site	CP	821	1,500,000
Renovate Selden Market	CP	822	1,500,000
Support CHKD Pediatric Mental Health Hospital	CP	823	3,000,000
Subtotal Economic Development			6,000,000
Cultural Facilities			
Fund Chrysler Museum Capital Campaign	CP	827	1,500,000
Improve Cemeteries Infrastructure	CP	828	250,000
Improve Cultural Facilities	CP	829	500,000
Improve Harbor Park	CP	830	1,700,000
Improve the Nauticus Facility	CP	831	1,000,000

FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2023*
Maintain Scope/Chrysler Hall Complex	CP	832	2,000,000
Maintain USS Wisconsin BB-64	CP	833	960,000
Support Citywide Public Art	CP	834	250,000
Support Repair of Scope Arena	CP	835	1,250,000
Subtotal Cultural Facilities			9,410,000
Neighborhood Development			
Acquire Hunton YMCA	CP	839	2,000,000
Acquisition and Demolition of Blighted Properties in Willoughby	CP	840	200,000
Construct the Blue/Greenway in St. Paul's Area	SW	841	6,000,000
Convert Street Lights to LED	CP	842	5,000,000
Demolish Crown Point Pedestrian Bridge	CP	843	150,000
Demolish Springfield Ave Bridge	CP	844	350,000
Improve 23rd Street Streetscapes	CP	845	3,000,000
Improve Citywide Dredging and Waterways	CP	846	150,000
Improve East Ocean View Drainage	SW	847	2,700,000
Improve Glenrock Drainage	SW	848	1,600,000
Improve Glenwood Park Drainage	SW	849	1,600,000
Improve Hollywood/Maple Hall Drainage	SW	850	0
Improve Neighborhood Streets	CP	851	550,000
Improve Newport Avenue (Talbot Hall) Drainage	SW	852	400,000
Improve Overbrook/Coleman Place Drainage	SW	853	2,000,000
Improve Park Place Drainage	SW	854	0
Improve the Art District Streetscapes	CP	855	0
Improve Wastewater Infrastructure in St. Paul's Area	SF	856	1,900,000
Improve Water Infrastructure in St. Paul's Area	WF	857	300,000
Invest in Housing Rehabilitation	CP	858	200,000
Provide Gap Financing for Affordable Housing Initiatives	CP	859	1,000,000
Rehabilitate Tidewater Drive Pump Station	SW	860	0
Replace Bute Street Bulkhead	CP	861	750,000
Revitalize St. Paul's Community	CP	862	3,000,000
Strengthening Neighborhoods through Affordable Housing Initiatives	CP	863	0
Support Blue/Greenway Amenities in St. Paul's Area	CP	864	1,000,000

FY 2023 - FY 2027 Capital Improvement Plan

Project Title			Fund Page	Adopted FY 2023*
Support Hunton YMCA Capital Campaign			CP 865	4,000,000
Upgrade the Monticello Avenue Pump Station			SW 866	600,000
Subtotal Neighborhood Development				38,450,000
Public Buildings				
Implement Fire-Rescue Facility Plan			CP 869	0
Improve and Maintain the Zoo			CP 870	3,000,000
Maintain Fire Stations			CP 871	500,000
Maintain Municipal Facilities			CP 872	8,640,000
Maintain Parking Facilities			PF 873	0
Renovate City Jail 8th Floor for Medical Services			CP 874	500,000
Support Jail Improvements			CP 875	3,250,000
Support Virginia Zoo Capital Campaign			CP 876	500,000
Upgrade Security at City Facilities			CP 877	500,000
Subtotal Public Buildings				16,890,000
Parks & Recreation Facilities				
Construct a Combination Recreation and Library Facility at NFWC			CP 881	0
Construct Public Boat Ramp on Pretty Lake			CP 882	3,000,000
Construct Wooden Fishing Pier at Granby Street Bridge			CP 883	1,285,000
Implement Ocean View Beach Access Routes			CP 884	0
Implement Parks and Recreation Master Plan			CP 885	500,000
Improve Community and Neighborhood Parks			CP 886	750,000
Improve Existing Community Centers			CP 887	200,000
Improve Huntersville Park Site			CP 888	700,000
Support Outdoor Athletic Field Lighting			CP 889	2,000,000
Transform Barraud Park			CP 890	4,500,000
Transform Northside Park			CP 891	5,000,000
Subtotal Parks & Recreation Facilities				17,935,000
Environmental Sustainability				
Conduct Drainage Studies Citywide			SW 895	500,000
Conduct Outfall Maintenance and Dredging			SW 896	450,000
Conduct Sliplining and Major Repairs to Existing Infrastructure			SW 897	1,200,000
Create Citywide Flooding Reserve			SW 898	1,315,200

FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2023*
Implement Norfolk Green Fund	CP	899	300,000
Implement Pond Retrofits Citywide	SW	900	1,700,000
Implement Shoreline Restoration	SW	901	550,000
Implement the Green Infrastructure Plan	SW	902	100,000
Improve Selby Place Outfall Extension	SW	903	500,000
Improve Storm Water Waterfront Facilities	SW	904	0
Subtotal Environmental Sustainability			6,615,200
Parking			
Construct East Bute Street Garage	PF	907	15,000,000
Provide Fountain Park Garage Structural Rehabilitation	PF	908	2,200,000
Provide MacArthur Center Concrete Repairs and Waterproofing	PF	909	1,000,000
Provide MacArthur Center Elevator Modernization	PF	910	2,400,000
Provide Scope Garage Structural Rehabilitation and Drainage Mitigation	PF	911	2,200,000
Subtotal Parking			22,800,000
Storm Water			
Construct a Downtown Flood Wall	CP	915	35,000,000
Improve Chesapeake Boulevard Drainage	SW	916	0
Improve East Princess Anne Road Drainage	SW	917	0
Improve Storm Water Infrastructure in the Neon District	SW	918	1,800,000
Rehabilitation of the Tidewater Drive Drainage Trunk Line	SW	919	0
Subtotal Storm Water			36,800,000
Wastewater			
Improve Larchmont Wastewater Infrastructure	SF	923	1,500,000
Improve Wastewater Collection System	SF	924	13,600,000
Subtotal Wastewater			15,100,000
Water			
Replace Lake Smith Culvert	WF	927	600,000
Replace Raw and Finished Water Transmission / Distribution	WF	928	16,600,000
Support Watershed Management	WF	929	2,700,000
Upgrade Billing System	WF	930	2,000,000
Upgrade Water Treatment Plants	WF	931	13,400,000

FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund Page		Adopted FY 2023*
Subtotal Water			35,300,000
General & Other			
Acquire Fleet Vehicles and Equipment	CP	935	5,525,000
Acquire Technology	CP	936	4,125,000
Construct Calvary Cemetery Mausoleum	CP	937	1,000,000
Improve Infrastructure and Acquire Property	CP	938	1,500,000
Support Major Demolitions	CP	939	500,000
Subtotal General & Other			12,650,000
Total Capital Improvement Plan			299,822,385

* Projects with zero funding in FY 2023 are included in the CIP - Uses of Funds because they have planned funding after FY 2023

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CIP Five - Year Plan Summary

FY 2023 - FY 2027 Capital Improvement Plan									
Project Title	Fund	Pg	Originally Planned	Adopted	Planned				Total
			FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Education									
Acquire School Buses	CP	803	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	804	9,000,000	18,692,185	9,000,000	9,000,000	9,000,000	3,000,000	48,692,185
Construct Maury High School	CP	805	-	10,000,000	-	140,000,000	-	-	150,000,000
Construct Norview Elementary School	CP	806	-	-	-	-	37,500,000	-	37,500,000
Renovate Booker T. Washington High School	CP	807	-	40,000,000	-	-	-	-	40,000,000
Subtotal Education			22,650,000	69,692,185	10,000,000	150,000,000	47,500,000	4,000,000	281,192,185
Transportation									
Enhance Signals and Intersections	CP	811	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	812	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
Improve Street Infrastructure Citywide	CP	813	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Install ADA Ramps Citywide	CP	814	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Install Traffic Signals at Hampton Boulevard and Jamestown Crescent	CP	815	-	930,000	-	-	-	-	930,000
Rehabilitate Berkley Avenue Bridge	CP	816	-	-	-	6,600,000	-	-	6,600,000
Rehabilitate Shore Drive Bridge over Little Creek	CP	817	1,000,000	1,500,000	-	-	-	-	1,500,000
Repair, Replace, and Maintain Bridges	CP	818	1,000,000	3,000,000	3,400,000	2,500,000	1,800,000	1,400,000	12,100,000
Subtotal Transportation			8,750,000	12,180,000	10,150,000	15,850,000	8,550,000	8,150,000	54,880,000
Economic Development									
Improve Former Greenies Site	CP	821	-	1,500,000	-	-	-	-	1,500,000
Renovate Selden Market	CP	822	-	1,500,000	-	-	-	-	1,500,000

FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned	Adopted	Planned				Total
			FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Support CHKD Pediatric Mental Health Hospital	CP	823	-	3,000,000	-	-	-	-	3,000,000
Subtotal Economic Development			-	6,000,000	-	-	-	-	6,000,000
Cultural Facilities									
Fund Chrysler Museum Capital Campaign	CP	827	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Improve Cemeteries Infrastructure	CP	828	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Improve Cultural Facilities	CP	829	500,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Improve Harbor Park	CP	830	-	1,700,000	1,700,000	1,600,000	-	-	5,000,000
Improve the Nauticus Facility	CP	831	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Maintain Scope/Chrysler Hall Complex	CP	832	-	2,000,000	1,200,000	1,200,000	1,200,000	1,200,000	6,800,000
Maintain USS Wisconsin BB-64	CP	833	850,000	960,000	670,000	600,000	850,000	600,000	3,680,000
Support Citywide Public Art	CP	834	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Support Repair of Scope Arena	CP	835	-	1,250,000	-	-	-	-	1,250,000
Subtotal Cultural Facilities			4,350,000	9,410,000	7,570,000	7,400,000	6,050,000	5,800,000	36,230,000
Neighborhood Development									
Acquire Hunton YMCA	CP	839	-	2,000,000	-	-	-	-	2,000,000
Acquisition and Demolition of Blighted Properties in Willoughby	CP	840	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	841	6,000,000	6,000,000	-	-	-	-	6,000,000
Convert Street Lights to LED	CP	842	125,000	5,000,000	-	-	-	-	5,000,000

FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned	Adopted	Planned				Total
			FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Demolish Crown Point Pedestrian Bridge	CP	843	-	150,000	-	-	-	-	150,000
Demolish Springfield Ave Bridge	CP	844	-	350,000	-	-	-	-	350,000
Improve 23rd Street Streetscapes	CP	845	-	3,000,000	-	-	-	-	3,000,000
Improve Citywide Dredging and Waterways	CP	846	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Improve East Ocean View Drainage	SW	847	2,700,000	2,700,000	3,100,000	2,000,000	2,000,000	-	9,800,000
Improve Glenrock Drainage	SW	848	1,600,000	1,600,000	1,900,000	2,300,000	2,000,000	-	7,800,000
Improve Glenwood Park Drainage	SW	849	1,600,000	1,600,000	1,500,000	-	-	-	3,100,000
Improve Hollywood/Maple Hall Drainage	SW	850	-	-	-	-	-	2,500,000	2,500,000
Improve Neighborhood Streets	CP	851	550,000	550,000	550,000	550,000	550,000	550,000	2,750,000
Improve Newport Avenue (Talbot Hall) Drainage	SW	852	400,000	400,000	-	-	-	-	400,000
Improve Overbrook/Coleman Place Drainage	SW	853	2,000,000	2,000,000	2,000,000	2,200,000	2,000,000	-	8,200,000
Improve Park Place Drainage	SW	854	-	-	2,000,000	1,950,000	2,000,000	2,050,000	8,000,000
Improve the Art District Streetscapes	CP	855	2,500,000	-	4,850,000	-	-	-	4,850,000
Improve Wastewater Infrastructure in St. Paul's Area	SF	856	2,000,000	1,900,000	500,000	-	-	-	2,400,000
Improve Water Infrastructure in St. Paul's Area	WF	857	-	300,000	300,000	300,000	300,000	300,000	1,500,000
Invest in Housing Rehabilitation	CP	858	-	200,000	-	-	-	-	200,000

FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned	Adopted	Planned				Total
			FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Provide Gap Financing for Affordable Housing Initiatives	CP	859	-	1,000,000	-	-	-	-	1,000,000
Rehabilitate Tidewater Drive Pump Station	SW	860	-	-	600,000	600,000	-	-	1,200,000
Replace Bute Street Bulkhead	CP	861	-	750,000	-	-	-	-	750,000
Revitalize St. Paul's Community	CP	862	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	863	1,750,000	-	-	-	1,750,000	1,750,000	3,500,000
Support Blue/Greenway Amenities in St. Paul's Area	CP	864	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	4,000,000
Support Hunton YMCA Capital Campaign	CP	865	-	4,000,000	-	-	-	-	4,000,000
Upgrade the Monticello Avenue Pump Station	SW	866	600,000	600,000	-	-	-	-	600,000
Subtotal Neighborhood Development			26,175,000	38,450,000	21,650,000	14,250,000	14,950,000	10,500,000	99,800,000
Public Buildings									
Implement Fire-Rescue Facility Plan	CP	869	-	-	-	-	6,500,000	6,500,000	13,000,000
Improve and Maintain the Zoo	CP	870	-	3,000,000	-	-	-	-	3,000,000
Maintain Fire Stations	CP	871	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Maintain Municipal Facilities	CP	872	4,000,000	8,640,000	5,500,000	5,500,000	5,500,000	5,500,000	30,640,000
Maintain Parking Facilities	PF	873	2,500,000	-	4,500,000	3,900,000	3,900,000	3,900,000	16,200,000
Renovate City Jail 8th Floor for Medical Services	CP	874	-	500,000	-	-	-	-	500,000
Support Jail Improvements	CP	875	300,000	3,250,000	300,000	300,000	300,000	300,000	4,450,000
Support Virginia Zoo Capital Campaign	CP	876	-	500,000	500,000	500,000	500,000	-	2,000,000

FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned	Adopted	Planned				Total
			FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Upgrade Security at City Facilities	CP	877	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Subtotal Public Buildings			7,800,000	16,890,000	11,800,000	11,200,000	17,700,000	17,200,000	74,790,000
Parks & Recreation Facilities									
Construct a Combination Recreation and Library Facility at NFWC	CP	881	-	-	-	50,000,000	-	-	50,000,000
Construct Public Boat Ramp on Pretty Lake	CP	882	-	3,000,000	-	-	-	-	3,000,000
Construct Wooden Fishing Pier at Granby Street Bridge	CP	883	-	1,285,000	-	-	-	-	1,285,000
Implement Ocean View Beach Access Routes	CP	884	-	-	400,000	400,000	-	-	800,000
Implement Parks and Recreation Master Plan	CP	885	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Improve Community and Neighborhood Parks	CP	886	250,000	750,000	750,000	250,000	250,000	250,000	2,250,000
Improve Existing Community Centers	CP	887	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Improve Huntersville Park Site	CP	888	-	700,000	-	-	-	-	700,000
Support Outdoor Athletic Field Lighting	CP	889	-	2,000,000	-	-	-	-	2,000,000
Transform Barraud Park	CP	890	-	4,500,000	-	-	-	-	4,500,000
Transform Northside Park	CP	891	-	5,000,000	-	-	-	-	5,000,000
Subtotal Parks & Recreation Facilities			950,000	17,935,000	1,850,000	51,350,000	950,000	950,000	73,035,000
Environmental Sustainability									
Conduct Drainage Studies Citywide	SW	895	500,000	500,000	-	-	-	-	500,000
Conduct Outfall Maintenance and Dredging	SW	896	450,000	450,000	950,000	1,000,000	-	-	2,400,000

FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned	Adopted	Planned				Total
			FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Conduct Sliplining and Major Repairs to Existing Infrastructure	SW	897	1,200,000	1,200,000	1,200,000	1,000,000	-	-	3,400,000
Create Citywide Flooding Reserve	SW	898	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
Implement Norfolk Green Fund	CP	899	-	300,000	100,000	100,000	100,000	100,000	700,000
Implement Pond Retrofits Citywide	SW	900	1,700,000	1,700,000	1,550,000	500,000	1,000,000	1,000,000	5,750,000
Implement Shoreline Restoration	SW	901	550,000	550,000	700,000	1,750,000	1,250,000	1,250,000	5,500,000
Implement the Green Infrastructure Plan	SW	902	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Improve Selby Place Outfall Extension	SW	903	500,000	500,000	-	-	-	-	500,000
Improve Storm Water Waterfront Facilities	SW	904	-	-	500,000	500,000	500,000	500,000	2,000,000
Subtotal Environmental Sustainability			6,315,200	6,615,200	6,415,200	6,265,200	4,265,200	4,265,200	27,826,000
Parking									
Construct East Bute Street Garage	PF	907	-	15,000,000	-	-	-	-	15,000,000
Provide Fountain Park Garage Structural Rehabilitation	PF	908	-	2,200,000	350,000	-	-	-	2,550,000
Provide MacArthur Center Concrete Repairs and Waterproofing	PF	909	-	1,000,000	-	-	-	-	1,000,000
Provide MacArthur Center Elevator Modernization	PF	910	-	2,400,000	-	-	-	-	2,400,000
Provide Scope Garage Structural Rehabilitation and Drainage Mitigation	PF	911	-	2,200,000	350,000	-	-	-	2,550,000
Subtotal Parking			-	22,800,000	700,000	-	-	-	23,500,000

FY 2023 - FY 2027 Capital Improvement Plan

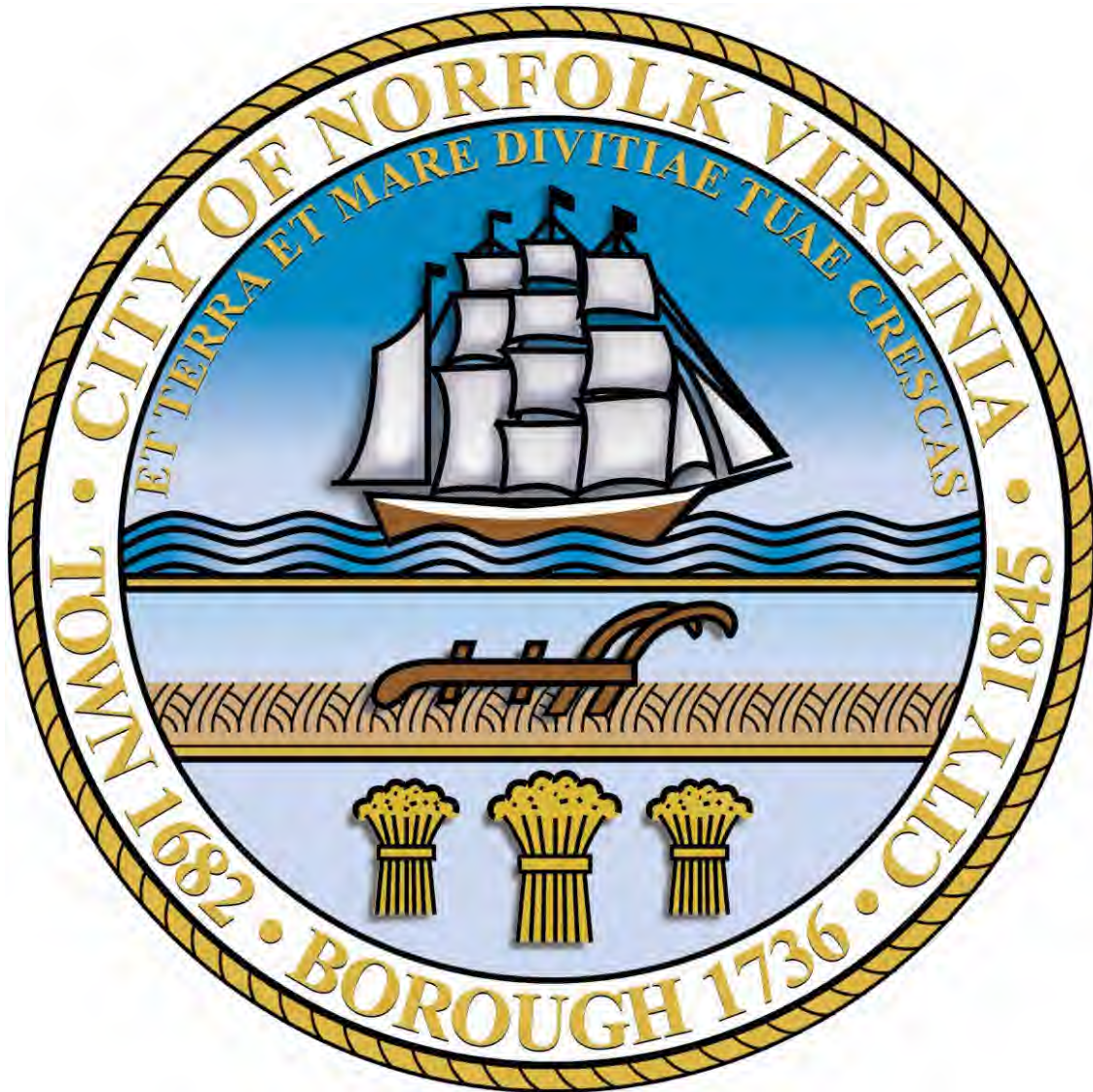
Project Title	Fund	Pg	Originally	Adopted	Planned				Total
			Planned FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Storm Water									
Construct a Downtown Flood Wall	CP	915	-	35,000,000	35,000,000	-	-	-	70,000,000
Improve Chesapeake Boulevard Drainage	SW	916	-	-	-	-	-	2,500,000	2,500,000
Improve East Princess Anne Road Drainage	SW	917	-	-	-	-	-	2,500,000	2,500,000
Improve Storm Water Infrastructure in the Neon District	SW	918	-	1,800,000	-	-	-	-	1,800,000
Rehabilitation of the Tidewater Drive Drainage Trunk Line	SW	919	-	-	-	-	-	2,000,000	2,000,000
Subtotal Storm Water			-	36,800,000	35,000,000	-	-	7,000,000	78,800,000
Wastewater									
Improve Larchmont Wastewater Infrastructure	SF	923	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Improve Wastewater Collection System	SF	924	13,500,000	13,600,000	16,000,000	17,100,000	17,100,000	17,100,000	80,900,000
Subtotal Wastewater			15,000,000	15,100,000	17,500,000	18,600,000	18,600,000	18,600,000	88,400,000
Water									
Replace Lake Smith Culvert	WF	927	-	600,000	-	-	-	-	600,000
Replace Raw and Finished Water Transmission / Distribution	WF	928	16,100,000	16,600,000	16,600,000	16,600,000	16,600,000	16,600,000	83,000,000
Support Watershed Management	WF	929	4,150,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
Upgrade Billing System	WF	930	2,000,000	2,000,000	-	-	-	-	2,000,000
Upgrade Water Treatment Plants	WF	931	13,500,000	13,400,000	13,400,000	13,400,000	13,400,000	13,400,000	67,000,000
Subtotal Water			35,750,000	35,300,000	32,700,000	32,700,000	32,700,000	32,700,000	166,100,000
General & Other									
Acquire Fleet Vehicles and Equipment	CP	935	4,000,000	5,525,000	4,000,000	4,000,000	4,000,000	4,000,000	21,525,000

FY 2023 - FY 2027 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned	Adopted	Planned				Total
			FY 2023	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
Acquire Technology	CP	936	4,000,000	4,125,000	4,000,000	4,000,000	4,000,000	4,000,000	20,125,000
Construct Calvary Cemetery Mausoleum	CP	937	-	1,000,000	-	-	-	-	1,000,000
Improve Infrastructure and Acquire Property	CP	938	1,500,000	1,500,000	1,500,000	1,500,000	500,000	500,000	5,500,000
Support Major Demolitions	CP	939	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Subtotal General & Other			10,000,000	12,650,000	10,000,000	10,000,000	9,000,000	9,000,000	50,650,000
Total Capital Improvement Plan			424,912,585	299,822,385	165,335,200	317,615,200	160,265,200	118,165,200	1,061,203,185

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Education



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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2022 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	4,000,000
FY 2023 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	9,000,000



Address School Major Maintenance

Department	Project Description
Education	Provide support for major maintenance and repair to school facilities. Projects in this category help preserve the life of buildings, perform major preventative maintenance, and undertake significant repairs. Prior to the distribution of funds each year, Norfolk Public Schools provides a list of planned projects and the results of the prior year's efforts.
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	18,692,185	9,000,000	9,000,000	9,000,000	3,000,000	48,692,185
FY 2022 Adopted	26,700,000	9,000,000	9,000,000	9,000,000	3,000,000	N/A	56,700,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,000,000	1,000,000	1,000,000	1,000,000	500,000	4,500,000
Construction/FFE	N/A	17,692,185	8,000,000	8,000,000	8,000,000	2,500,000	44,192,185
Total	N/A	18,692,185	9,000,000	9,000,000	9,000,000	3,000,000	48,692,185

Prior Capital Funding	78,250,000
FY 2023 Adopted	18,692,185
Capital Share Remaining	30,000,000
Project Total	126,942,185



Construct Maury High School

Department

Education

Fund

General Capital

Account

4000 12 4371

Property Address:

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Project Description

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

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	10,000,000	N/A	140,000,000	N/A	N/A	150,000,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	10,000,000	0	20,000,000	0	0	30,000,000
Construction/FFE	N/A	0	0	120,000,000	0	0	120,000,000
Total	N/A	10,000,000	0	140,000,000	0	0	150,000,000

Prior Capital Funding	0
FY 2023 Adopted	10,000,000
Capital Share Remaining	140,000,000
Project Total	150,000,000



Construct Norview Elementary School

Department	Project Description
Education	Provides funds for the design and construction of a new Norview Elementary School.
Fund	
General Capital	
Account #	
N/A	
Property Address:	
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	N/A	N/A	37,500,000	N/A	37,500,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	2,000,000	0	2,000,000
Construction/FFE	N/A	0	0	0	35,500,000	0	35,500,000
Total	N/A	0	0	0	37,500,000	0	37,500,000

Prior Capital Funding	0
FY 2023 Adopted	0
Capital Share Remaining	37,500,000
Project Total	37,500,000



Renovate Booker T. Washington High School

Department

Education

Fund

General Capital

Account

4000 12 4370

Property Address:

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Project Description

Provides funds to support renovations and facility improvements to Booker T. Washington. Norfolk Public Schools (NPS) has already programmed nearly \$22 million in the coming year for major systems renovations. Funding will support upgrades to roofs, HVAC, doors, windows, and restrooms.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	40,000,000	N/A	N/A	N/A	N/A	40,000,000
FY 2022 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:

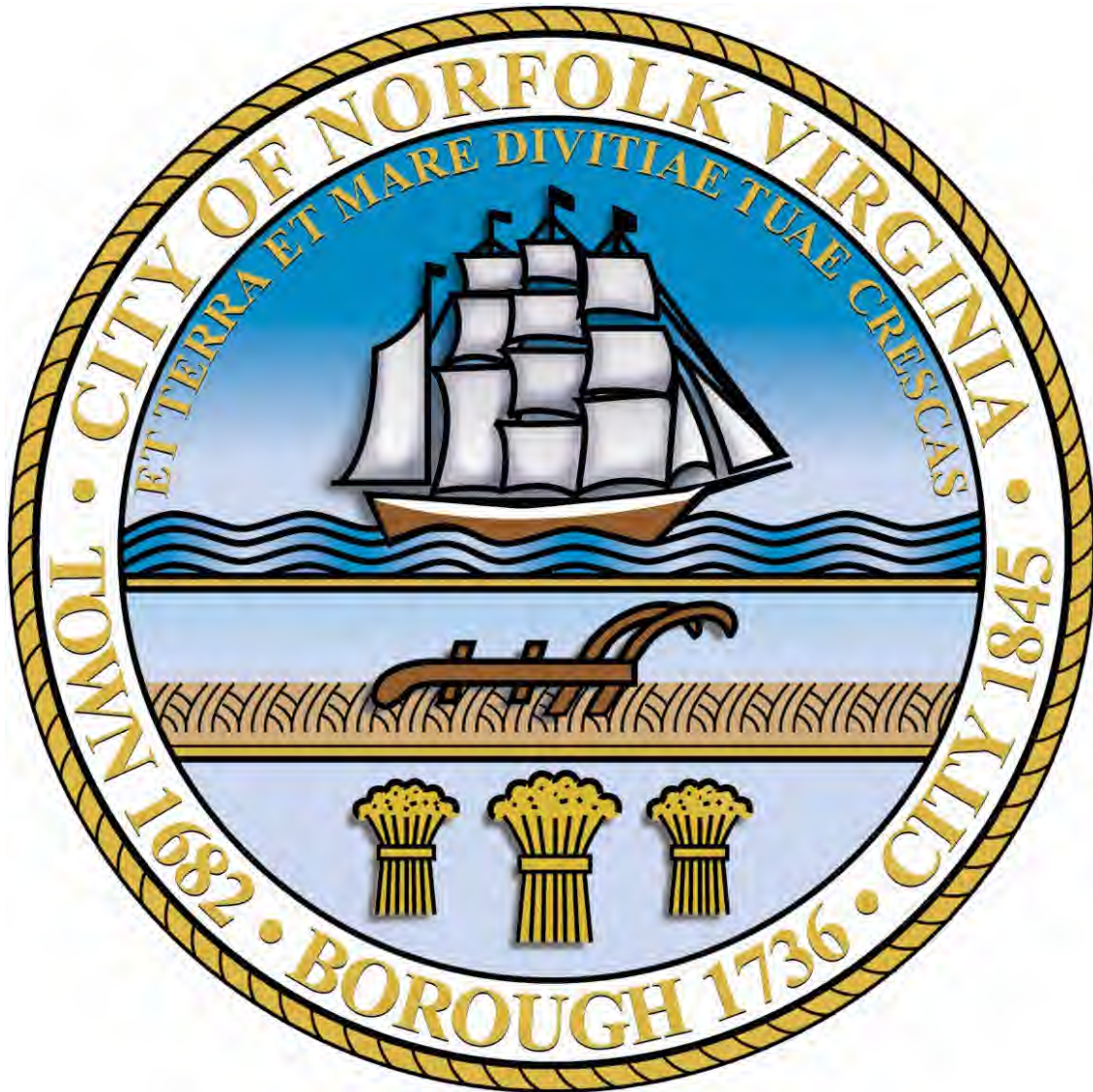
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	5,000,000	0	0	0	0	5,000,000
Construction/FFE	N/A	35,000,000	0	0	0	0	35,000,000
Total	N/A	40,000,000	0	0	0	0	40,000,000

Prior Capital Funding	0
FY 2023 Adopted	40,000,000
Capital Share Remaining	0
Project Total	40,000,000



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Transportation



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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 replacing or installing 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 checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2022 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	10,569,000
FY 2023 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	15,569,000



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.
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 type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000
FY 2022 Adopted	200,000	750,000	750,000	750,000	750,000	N/A	3,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000
Total	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000

Prior Capital Funding	3,700,000
FY 2023 Adopted	750,000
Capital Share Remaining	3,000,000
Project Total	7,450,000



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.
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
FY 2022 Adopted	2,700,000	4,500,000	4,500,000	4,500,000	4,500,000	N/A	20,700,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
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	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000

Prior Capital Funding	13,430,000
FY 2023 Adopted	4,500,000
Capital Share Remaining	18,000,000
Project Total	35,930,000



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.
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	1,000,000
FY 2023 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	3,500,000



Install Traffic Signals at Hampton Boulevard and Jamestown Crescent

Department

Transit

Fund

General Capital

Account

4000 45 4352

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Installation of a new traffic signal at the intersection of Hampton Boulevard and Jamestown Crescent. This project will increase safety and improve traffic flow.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	930,000	N/A	N/A	N/A	N/A	930,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	880,000	0	0	0	0	880,000
Total	N/A	930,000	0	0	0	0	930,000

Prior Capital Funding	0
FY 2023 Adopted	930,000
Capital Share Remaining	0
Project Total	930,000



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	N/A	6,600,000	N/A	N/A	6,600,000
FY 2022 Adopted	0	0	0	6,600,000	0	N/A	6,600,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	600,000	0	0	600,000
Construction/FFE	N/A	0	0	6,000,000	0	0	6,000,000
Total	N/A	0	0	6,600,000	0	0	6,600,000

Prior Capital Funding	0
FY 2023 Adopted	0
Capital Share Remaining	6,600,000
Project Total	6,600,000



Rehabilitate Shore Drive Bridge over Little Creek

Department

Public Works

Fund

General Capital

Account

4000 10 4344

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. This project is a new project that was previously planned under "Repair, Replace, and Maintain Bridges."

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,500,000	N/A	N/A	N/A	N/A	1,500,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	0	0	0	0	200,000
Construction/FFE	N/A	1,300,000	0	0	0	0	1,300,000
Total	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
FY 2023 Adopted	1,500,000
Capital Share Remaining	0
Project Total	1,500,000



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	3,000,000	3,400,000	2,500,000	1,800,000	1,400,000	12,100,000
FY 2022 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

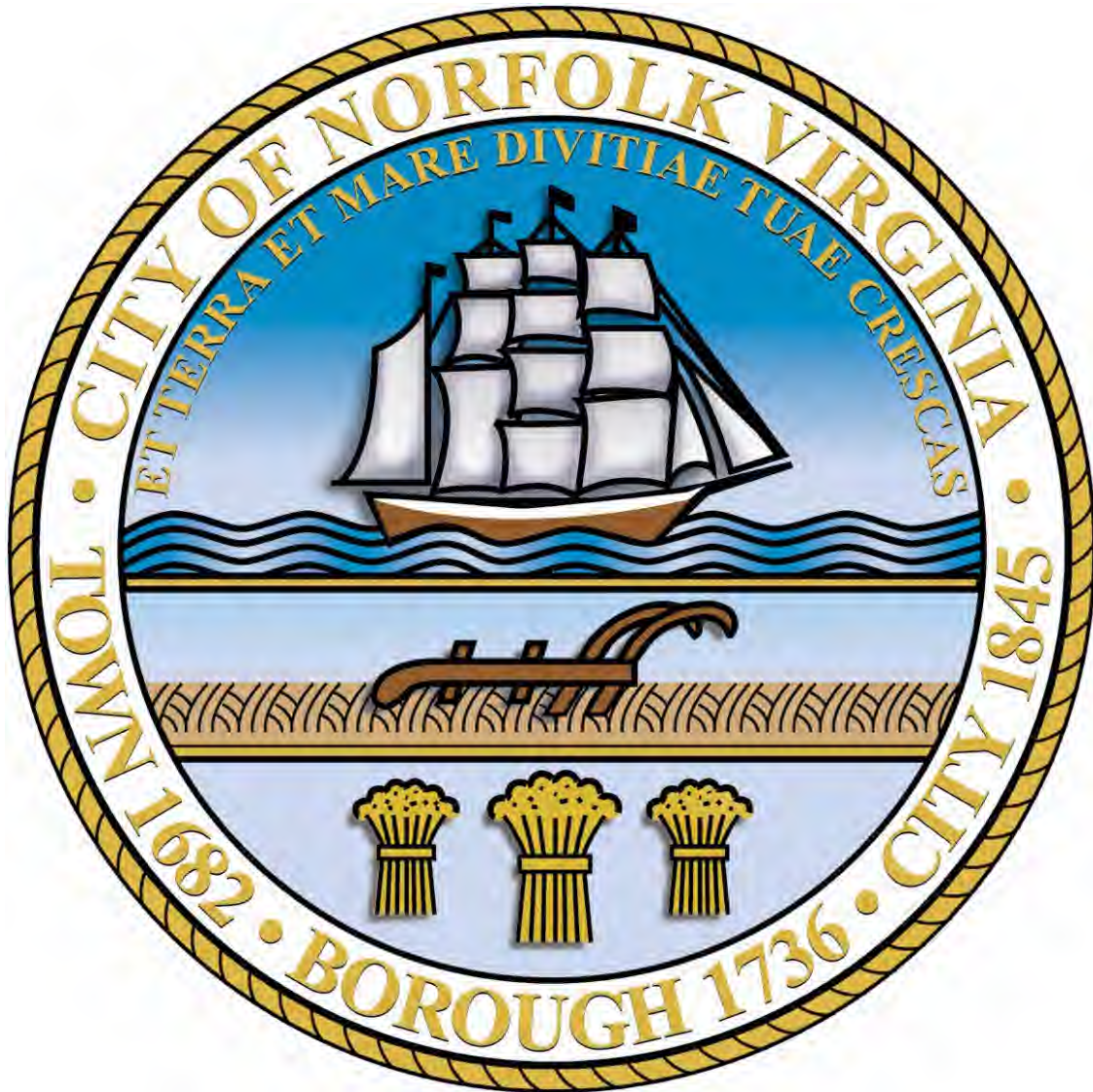
Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	250,000	400,000	250,000	200,000	200,000	1,300,000
Construction/FFE	N/A	2,750,000	3,000,000	2,250,000	1,600,000	1,200,000	10,800,000
Total	N/A	3,000,000	3,400,000	2,500,000	1,800,000	1,400,000	12,100,000

Prior Capital Funding	14,451,208
FY 2023 Adopted	3,000,000
Capital Share Remaining	9,100,000
Project Total	26,551,208



Economic Development



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Improve Former Greenies Site

Department

Public Works

Fund

General Capital

Account

4000 10 4360

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Support phase I of improvements to the former Greenies site. Project includes design and permitting, dune construction, and beach access ways. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,500,000	N/A	N/A	N/A	N/A	1,500,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	300,000	0	0	0	0	300,000
Construction/FFE	N/A	1,200,000	0	0	0	0	1,200,000
Total	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
FY 2023 Adopted	1,500,000
Capital Share Remaining	0
Project Total	1,500,000



Renovate Selden Market

Department

Outside Agencies

Fund

General Capital

Account

4000 18 4364

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Project Description

Renovation of Selden Market includes expansion of the community kitchen spaces to increase capacity for storefronts and pop-ups, renovate the bathrooms and complete other repairs as needed. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,500,000	N/A	N/A	N/A	N/A	1,500,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	1,000,000	0	0	0	0	1,000,000
Total	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
FY 2023 Adopted	1,500,000
Capital Share Remaining	0
Project Total	1,500,000



Support CHKD Pediatric Mental Health Hospital

Department

Executive

Fund

General Capital

Account

4000 02 4362

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Project Description

Support the capital campaign for the construction of the new pediatric mental health hospital and outpatient center for CHKD. This facility will provide a patient and family-centered design, evidence-based treatments, academic training program, and clinical research.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	3,000,000	N/A	N/A	N/A	N/A	3,000,000
FY 2022 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:

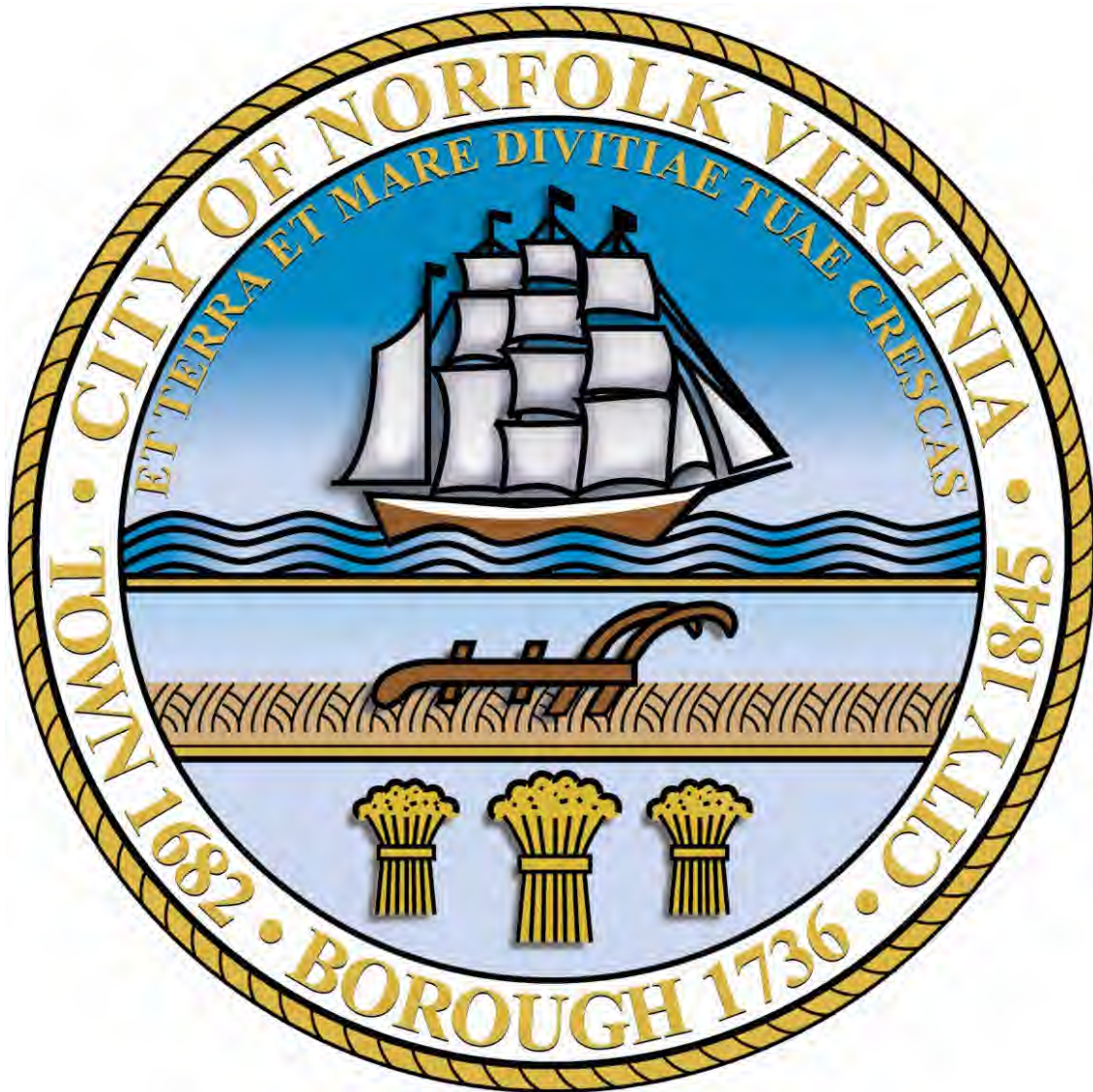
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	3,000,000	0	0	0	0	3,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	3,000,000	0	0	0	0	3,000,000

Prior Capital Funding	0
FY 2023 Adopted	3,000,000
Capital Share Remaining	0
Project Total	3,000,000



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Cultural Facilities



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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 #	
4000 02 4341	
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
FY 2022 Adopted	0	1,500,000	1,500,000	1,500,000	1,500,000	N/A	6,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

Prior Capital Funding	0
FY 2023 Adopted	1,500,000
Capital Share Remaining	6,000,000
Project Total	7,500,000



Improve Cemeteries Infrastructure

Department

Parks and Recreation - Cemeteries

Fund

General Capital

Account

4000 70 4265

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to improve infrastructure at city owned cemeteries. Funds will be used for improvements and repairs of roads, drainage issues, walls, and buildings as needed.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2022 Adopted	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	500,000
FY 2023 Adopted	250,000
Capital Share Remaining	1,000,000
Project Total	1,750,000



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 for MacArthur Dome repairs and assisted listening technology in Attucks Theater, Harrison Opera, Chrysler Hall, and Scope Arena.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
FY 2022 Adopted	275,000	500,000	1,000,000	1,000,000	1,000,000	N/A	3,775,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	100,000	100,000	100,000	100,000	450,000
Construction/FFE	N/A	450,000	900,000	900,000	900,000	900,000	4,050,000
Total	N/A	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000

Prior Capital Funding	5,023,000
FY 2023 Adopted	500,000
Capital Share Remaining	4,000,000
Project Total	9,523,000



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 city will sign a new long-term lease with the Norfolk Tides, which requires that the city invest \$5,000,000 in the first three years for facility maintenance to improve the fan experience.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,700,000	1,700,000	1,600,000	N/A	N/A	5,000,000
FY 2022 Adopted	165,000	0	0	0	0	N/A	165,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	200,000	100,000	0	0	500,000
Construction/FFE	N/A	1,500,000	1,500,000	1,500,000	0	0	4,500,000
Total	N/A	1,700,000	1,700,000	1,600,000	0	0	5,000,000

Prior Capital Funding	3,000,000
FY 2023 Adopted	1,700,000
Capital Share Remaining	3,300,000
Project Total	8,000,000



Improve the Nauticus Facility

Department

Nauticus

Fund

General Capital

Account

4000 37 4269

Property Address:

1 Waterside Drive

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds for Nauticus to make improvements to the facility through renovation, restoration, or replacement. Projects may include facade, exhibit, and infrastructure improvements.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2022 Adopted	2,500,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	6,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	4,000,000
FY 2023 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	9,000,000



Maintain Scope/Chrysler Hall Complex

Department

General Services

Fund

General Capital

Account

4000 44 4342

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds to maintain and repair the Scope and Chrysler Hall Complex. Funds will be used to repair the roof of Scope Arena, repair drains around the complex, replace the Frick Ice Machine, repair leaks to Scope foundation, and a building survey.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,000,000	1,200,000	1,200,000	1,200,000	1,200,000	6,800,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	400,000	300,000	300,000	300,000	300,000	1,600,000
Construction/FFE	N/A	1,600,000	900,000	900,000	900,000	900,000	5,200,000
Total	N/A	2,000,000	1,200,000	1,200,000	1,200,000	1,200,000	6,800,000

Prior Capital Funding	0
FY 2023 Adopted	2,000,000
Capital Share Remaining	4,800,000
Project Total	6,800,000



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	960,000	670,000	600,000	850,000	600,000	3,680,000
FY 2022 Adopted	600,000	850,000	600,000	600,000	850,000	N/A	3,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	50,000	50,000	50,000	50,000	300,000
Construction/FFE	N/A	860,000	620,000	550,000	800,000	550,000	3,380,000
Total	N/A	960,000	670,000	600,000	850,000	600,000	3,680,000

Prior Capital Funding	5,100,000
FY 2023 Adopted	960,000
Capital Share Remaining	2,720,000
Project Total	8,780,000



Support Citywide Public Art

Department

Executive

Fund

General Capital

Account

4000 02 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2022 Adopted	350,000	250,000	250,000	250,000	250,000	N/A	1,350,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	1,850,000
FY 2023 Adopted	250,000
Capital Share Remaining	1,000,000
Project Total	3,100,000



Support Repair of Scope Arena

Department

Cultural Fac., Arts & Ent.

Fund

General Capital

Account

4000 16 4339

Property Address:

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds to repair Scope Arena. Funds will be used for coating of exterior concrete buttresses and roof ring on Scope Arena, installation programmable color changing lights on the exterior of the building, and for other repairs as needed.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,250,000	N/A	N/A	N/A	N/A	1,250,000
FY 2022 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:

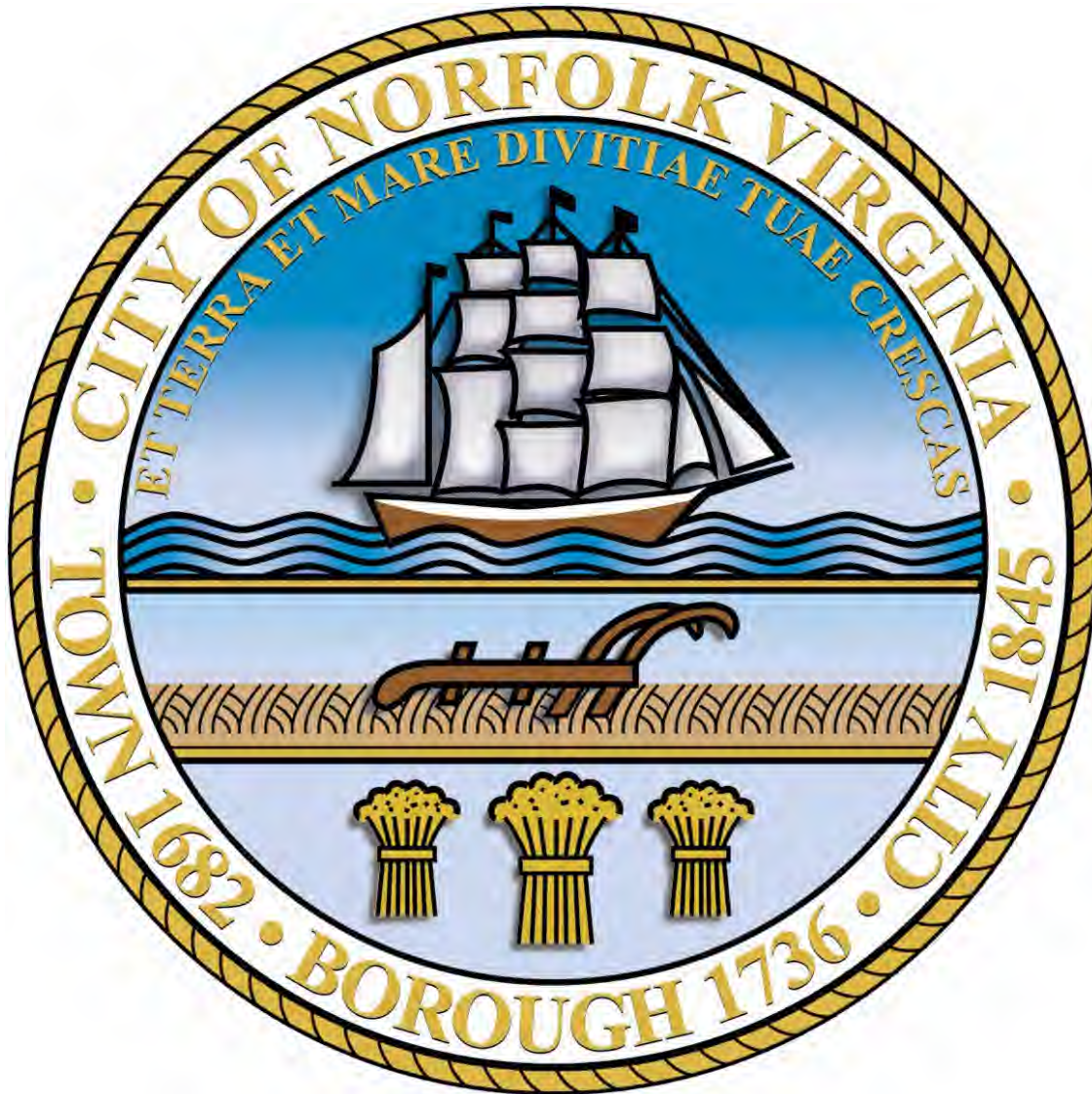
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	75,000	0	0	0	0	75,000
Construction/FFE	N/A	1,175,000	0	0	0	0	1,175,000
Total	N/A	1,250,000	0	0	0	0	1,250,000

Prior Capital Funding	0
FY 2023 Adopted	1,250,000
Capital Share Remaining	0
Project Total	1,250,000



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Neighborhood Development



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Acquire Hunton YMCA

Department

Housing and Community Development

Fund

General Capital

Account

4000 47 4363

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Project Description

Provide funds to facilitate the acquisition of the historic William A. Hunton YMCA. Once acquired, the Hunton YMCA will be relocated to the current site of Tidewater Park Elementary. The Hunton YMCA provides services to approximately 700 youth in the St. Paul's area. The St. Paul's area is currently being redeveloped through the St. Paul's Transformation project, which requires the relocation of the Hunton YMCA for the construction of a Blue/Greenway.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,000,000	N/A	N/A	N/A	N/A	2,000,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	2,000,000	0	0	0	0	2,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	2,000,000	0	0	0	0	2,000,000

Prior Capital Funding	0
FY 2023 Adopted	2,000,000
Capital Share Remaining	0
Project Total	2,000,000



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2022 Adopted	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	800,000
FY 2023 Adopted	200,000
Capital Share Remaining	800,000
Project Total	1,800,000



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	6,000,000	N/A	N/A	N/A	N/A	6,000,000
FY 2022 Adopted	6,000,000	6,000,000	0	0	0	N/A	12,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	5,500,000	0	0	0	0	5,500,000
Total	N/A	6,000,000	0	0	0	0	6,000,000

Prior Capital Funding	6,800,000
FY 2023 Adopted	6,000,000
Capital Share Remaining	0
Project Total	12,800,000



Convert Street Lights to LED

Department	Project Description
Transit	Provide funds to replace streetlights with light emitting diode (LED) lights. The city will work with Dominion Power to facilitate a complete conversion of streetlights to LED. Dominion estimates it can convert 1,000 streetlights every month. At roughly 34,000 streetlights, the project is expected to take around three years to complete. The conversion to energy efficient LED lights will also create substantial electricity savings and result in better lighting.
Fund	
General Capital	
Account #	
4000 45 4277	
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"/>	

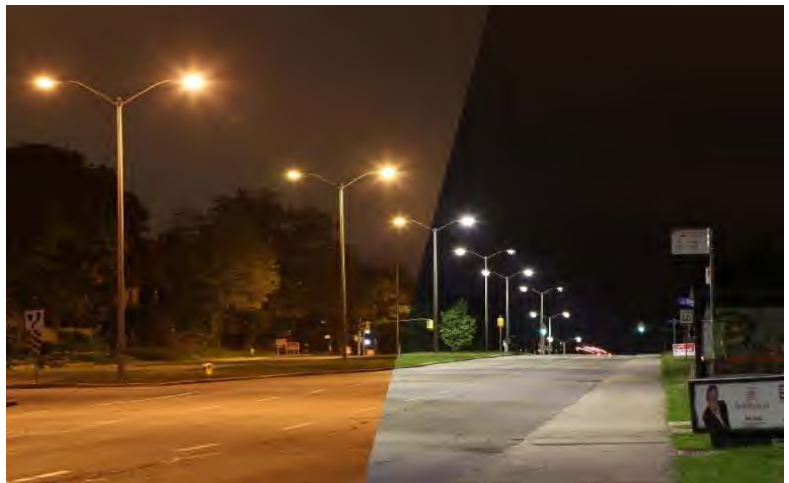
Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	5,000,000	N/A	N/A	N/A	N/A	5,000,000
FY 2022 Adopted	100,000	125,000	150,000	175,000	175,000	N/A	725,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	4,500,000	0	0	0	0	4,500,000
Total	N/A	5,000,000	0	0	0	0	5,000,000

Prior Capital Funding	175,000
FY 2023 Adopted	5,000,000
Capital Share Remaining	0
Project Total	5,175,000



Demolish Crown Point Pedestrian Bridge

Department

Public Works

Fund

General Capital

Account

4000 10 4349

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds for the demolition of the Crown Point Pedestrian Bridge. The bridge is no longer safe for use and is a safety hazard.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	150,000	N/A	N/A	N/A	N/A	150,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	10,000	0	0	0	0	10,000
Construction/FFE	N/A	140,000	0	0	0	0	140,000
Total	N/A	150,000	0	0	0	0	150,000

Prior Capital Funding	0
FY 2023 Adopted	150,000
Capital Share Remaining	0
Project Total	150,000



Demolish Springfield Ave Bridge

Department

Public Works

Fund

General Capital

Account

4000 10 4348

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for the demolition of the Springfield Avenue bridge. The bridge is no longer safe for use and is a safety hazard.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	350,000	N/A	N/A	N/A	N/A	350,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	25,000	0	0	0	0	25,000
Construction/FFE	N/A	325,000	0	0	0	0	325,000
Total	N/A	350,000	0	0	0	0	350,000

Prior Capital Funding	0
FY 2023 Adopted	350,000
Capital Share Remaining	0
Project Total	350,000



Improve 23rd Street Streetscapes

Department

Public Works

Fund

General Capital

Account

4000 10 4350

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Enhance pedestrian connections along and across 23rd Street to support the existing light industrial businesses and allow pedestrians to safely cross railroad tracks. The project will include a landscaped buffer between the pedestrian traffic and the active railway that also serves as green infrastructure to provide storm water drainage.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	3,000,000	N/A	N/A	N/A	N/A	3,000,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	2,500,000	0	0	0	0	2,500,000
Total	N/A	3,000,000	0	0	0	0	3,000,000

Prior Capital Funding	0
FY 2023 Adopted	3,000,000
Capital Share Remaining	0
Project Total	3,000,000



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, and to support the design and maintenance dredging of existing channels.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	150,000	150,000	150,000	150,000	150,000	750,000
FY 2022 Adopted	150,000	150,000	150,000	150,000	150,000	N/A	750,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	5,560,000
FY 2023 Adopted	150,000
Capital Share Remaining	600,000
Project Total	6,310,000



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,700,000	3,100,000	2,000,000	2,000,000	N/A	9,800,000
FY 2022 Adopted	2,000,000	2,700,000	3,100,000	2,000,000	0	N/A	9,800,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	270,000	310,000	200,000	200,000	0	980,000
Construction/FFE	N/A	2,430,000	2,790,000	1,800,000	1,800,000	0	8,820,000
Total	N/A	2,700,000	3,100,000	2,000,000	2,000,000	0	9,800,000

Prior Capital Funding	4,000,000
FY 2023 Adopted	2,700,000
Capital Share Remaining	7,100,000
Project Total	13,800,000



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,600,000	1,900,000	2,300,000	2,000,000	N/A	7,800,000
FY 2022 Adopted	1,400,000	1,600,000	1,900,000	2,300,000	0	N/A	7,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	100,000	100,000	100,000	0	400,000
Construction/FFE	N/A	1,500,000	1,800,000	2,200,000	1,900,000	0	7,400,000
Total	N/A	1,600,000	1,900,000	2,300,000	2,000,000	0	7,800,000

Prior Capital Funding	2,400,000
FY 2023 Adopted	1,600,000
Capital Share Remaining	6,200,000
Project Total	10,200,000



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.

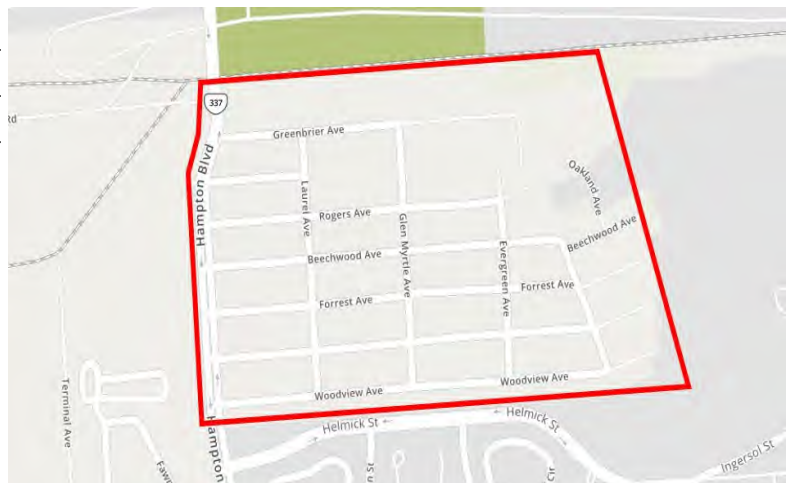
Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,600,000	1,500,000	N/A	N/A	N/A	3,100,000
FY 2022 Adopted	1,900,000	1,600,000	0	0	0	N/A	3,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	100,000	0	0	0	200,000
Construction/FFE	N/A	1,500,000	1,400,000	0	0	0	2,900,000
Total	N/A	1,600,000	1,500,000	0	0	0	3,100,000

Prior Capital Funding	2,400,000
FY 2023 Adopted	1,600,000
Capital Share Remaining	1,500,000
Project Total	5,500,000



Improve Hollywood/Maple Hall Drainage

Department

Storm Water Utility

Fund

Storm Water Utility

Account

N/A

Property Address:

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds to improve drainage in the Hollywood/Maple Hall area. Funding will allow for infrastructure improvements to better mitigate issues from precipitation flooding.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	N/A	N/A	N/A	2,500,000	2,500,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	250,000	250,000
Construction/FFE	N/A	0	0	0	0	2,250,000	2,250,000
Total	N/A	0	0	0	0	2,500,000	2,500,000

Prior Capital Funding	0
FY 2023 Adopted	0
Capital Share Remaining	2,500,000
Project Total	2,500,000



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.

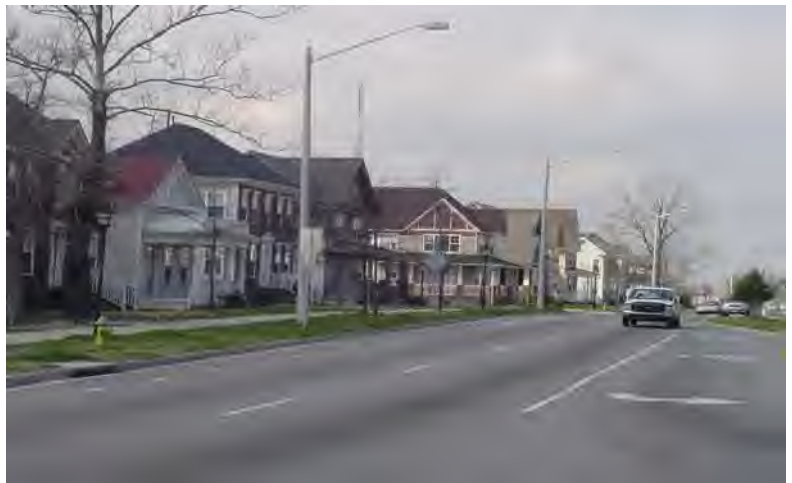
Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000
FY 2022 Adopted	550,000	550,000	550,000	550,000	550,000	N/A	2,750,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	11,171,000
FY 2023 Adopted	550,000
Capital Share Remaining	2,200,000
Project Total	13,921,000



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	400,000	N/A	N/A	N/A	N/A	400,000
FY 2022 Adopted	300,000	400,000	0	0	0	N/A	700,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	300,000	0	0	0	0	300,000
Total	N/A	400,000	0	0	0	0	400,000

Prior Capital Funding	300,000
FY 2023 Adopted	400,000
Capital Share Remaining	0
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.

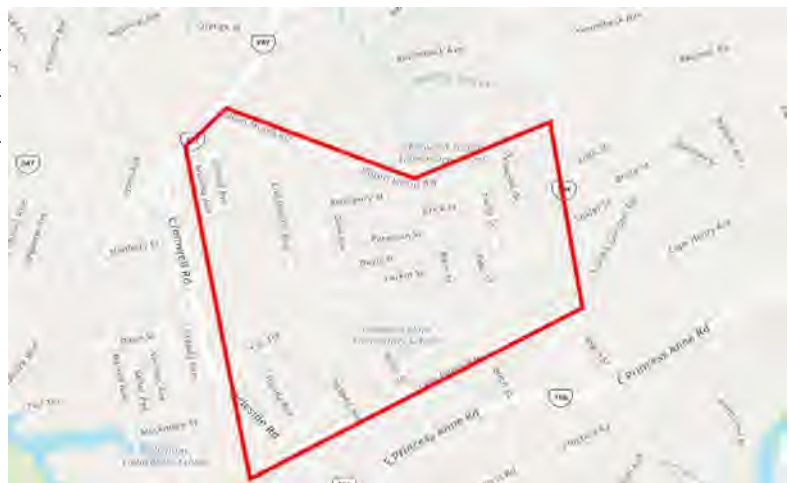
Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,000,000	2,000,000	2,200,000	2,000,000	N/A	8,200,000
FY 2022 Adopted	2,000,000	2,000,000	2,000,000	2,200,000	0	N/A	8,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	2,000,000	1,800,000	0	7,400,000
Total	N/A	2,000,000	2,000,000	2,200,000	2,000,000	0	8,200,000

Prior Capital Funding	4,000,000
FY 2023 Adopted	2,000,000
Capital Share Remaining	6,200,000
Project Total	12,200,000



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 storm water collection and conveyance.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	2,000,000	1,950,000	2,000,000	2,050,000	8,000,000
FY 2022 Adopted	0	0	2,000,000	1,950,000	2,000,000	N/A	5,950,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

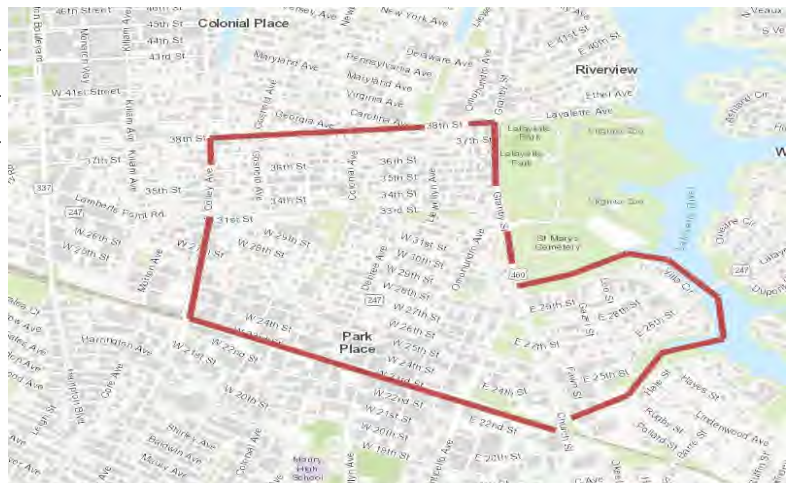
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	200,000	200,000	200,000	200,000	800,000
Construction/FFE	N/A	0	1,800,000	1,750,000	1,800,000	1,850,000	7,200,000
Total	N/A	0	2,000,000	1,950,000	2,000,000	2,050,000	8,000,000

Prior Capital Funding 0

FY 2023 Adopted 0

Capital Share Remaining 8,000,000

Project Total 8,000,000



Improve the Art District Streetscapes

Department	Project Description
Transit	Provide funds for engineering, design, and construction for the updated streetscape on Granby Street from Brambleton Avenue to Virginia Beach Boulevard.
Fund	
General Capital	
Account #	
N/A	
Property Address:	
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	4,850,000	N/A	N/A	N/A	4,850,000
FY 2022 Adopted	0	2,500,000	2,350,000	0	0	N/A	4,850,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	200,000	0	0	0	200,000
Construction/FFE	N/A	0	4,650,000	0	0	0	4,650,000
Total	N/A	0	4,850,000	0	0	0	4,850,000

Prior Capital Funding	0
FY 2023 Adopted	0
Capital Share Remaining	4,850,000
Project Total	4,850,000



Improve Wastewater Infrastructure in St. Paul's Area

Department	Project Description
Wastewater Utility	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.
Fund	
Wastewater Utility	
Account #	
5200 34 4267	
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,900,000	500,000	N/A	N/A	N/A	2,400,000
FY 2022 Adopted	2,000,000	2,000,000	500,000	0	0	N/A	4,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	180,000	50,000	0	0	0	230,000
Construction/FFE	N/A	1,720,000	450,000	0	0	0	2,170,000
Total	N/A	1,900,000	500,000	0	0	0	2,400,000

Prior Capital Funding	8,000,000
FY 2023 Adopted	1,900,000
Capital Share Remaining	500,000
Project Total	10,400,000



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2022 Adopted	350,000	0	0	0	0	N/A	350,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	4,350,000
FY 2023 Adopted	300,000
Capital Share Remaining	1,200,000
Project Total	5,850,000



Invest in Housing Rehabilitation

Department

Housing and Community Development

Fund

General Capital

Account

4000 47 4353

Property Address:

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

The Renovate Norfolk program provides Community Development Block Grants to low-to-moderate income homeowners who need repairs made to their homes related to health and safety concerns. This project will supplement the CDBG funding for homes that require lead abatement work.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	200,000	N/A	N/A	N/A	N/A	200,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	0	0	0	0	200,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	200,000	0	0	0	0	200,000

Prior Capital Funding	0
FY 2023 Adopted	200,000
Capital Share Remaining	0
Project Total	200,000



Provide Gap Financing for Affordable Housing Initiatives

Department

Housing and Community Development

Fund

General Capital

Account

4000 47 4366

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide gap financing to produce affordable housing for low-to-moderate income renters. Funds may be used for new rental development, conversion of existing facilities to affordable housing units, and direct financial assistance to affordable housing projects adversely impacted by the increased costs of construction due to the COVID-19 pandemic. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,000,000	N/A	N/A	N/A	N/A	1,000,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2023 Adopted	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	600,000	600,000	N/A	N/A	1,200,000
FY 2022 Adopted	0	0	600,000	600,000	0	N/A	1,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	100,000	100,000	0	0	200,000
Construction/FFE	N/A	0	500,000	500,000	0	0	1,000,000
Total	N/A	0	600,000	600,000	0	0	1,200,000

Prior Capital Funding	0
FY 2023 Adopted	0
Capital Share Remaining	1,200,000
Project Total	1,200,000



Replace Bute Street Bulkhead

Department

Public Works

Fund

General Capital

Account

4000 10 4347

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

The project would repair and replace the Bute Street Bulkhead. Funds would repair a sinkhole that has appeared in order to prevent damage to nearby property and infrastructure. The Bute Street Bulkhead is located along the Elizabeth River at the western end of W. Bute St in the Freemason area.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	750,000	N/A	N/A	N/A	N/A	750,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	75,000	0	0	0	0	75,000
Construction/FFE	N/A	675,000	0	0	0	0	675,000
Total	N/A	750,000	0	0	0	0	750,000

Prior Capital Funding	0
FY 2023 Adopted	750,000
Capital Share Remaining	0
Project Total	750,000



Revitalize St. Paul's Community

Department

Housing and Community Development

Fund

General Capital

Account

4000 47 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 mixed-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
FY 2022 Adopted	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	N/A	15,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	8,000,000
FY 2023 Adopted	3,000,000
Capital Share Remaining	12,000,000
Project Total	23,000,000



Strengthening Neighborhoods through Affordable Housing Initiatives

Department

Housing and Community Development

Fund

General Capital

Account

4000 47 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	N/A	N/A	1,750,000	1,750,000	3,500,000
FY 2022 Adopted	1,750,000	1,750,000	1,750,000	0	0	N/A	5,250,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	500,000	500,000	1,000,000
Construction/FFE	N/A	0	0	0	1,250,000	1,250,000	2,500,000
Total	N/A	0	0	0	1,750,000	1,750,000	3,500,000

Prior Capital Funding	4,200,000
FY 2023 Adopted	0
Capital Share Remaining	3,500,000
Project Total	7,700,000



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

Department

Housing and Community Development

Fund

General Capital

Account

4000 47 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	N/A	4,000,000
FY 2022 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	100,000	100,000	100,000	0	400,000
Construction/FFE	N/A	900,000	900,000	900,000	900,000	0	3,600,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000

Prior Capital Funding	1,000,000
FY 2023 Adopted	1,000,000
Capital Share Remaining	3,000,000
Project Total	5,000,000



Support Hunton YMCA Capital Campaign

Department

Housing and Community Development

Fund

General Capital

Account

4000 47 4369

Property Address:

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☐

Project Description

Provide funding for the Hunton YMCA capital campaign. This campaign will raise the necessary funds to rebuild the Hunton YMCA in a new location.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	4,000,000	N/A	N/A	N/A	N/A	4,000,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2023 Adopted	4,000,000
Capital Share Remaining	0
Project Total	4,000,000



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 the 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	600,000	N/A	N/A	N/A	N/A	600,000
FY 2022 Adopted	600,000	600,000	0	0	0	N/A	1,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

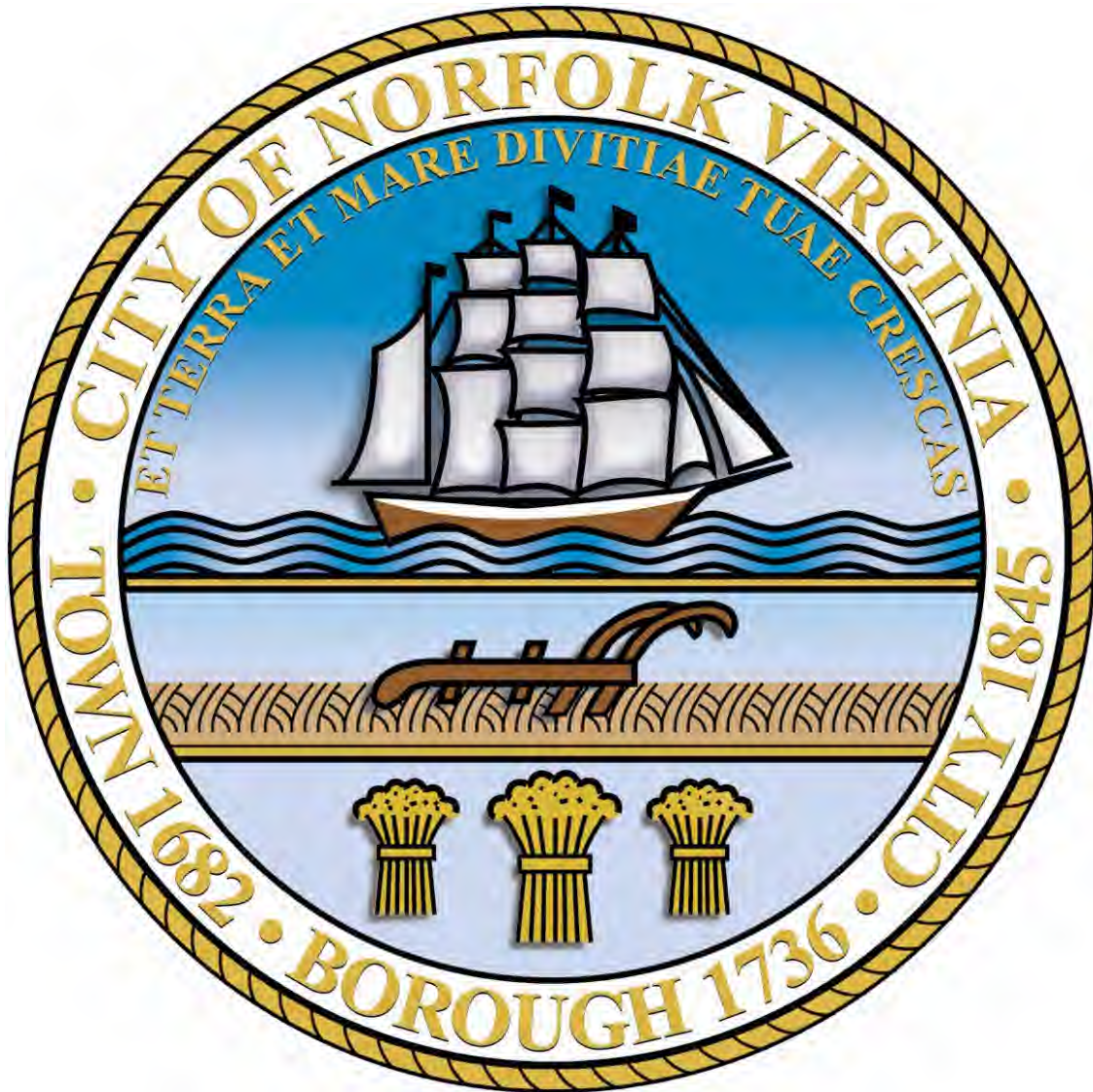
Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	500,000	0	0	0	0	500,000
Total	N/A	600,000	0	0	0	0	600,000

Prior Capital Funding	600,000
FY 2023 Adopted	600,000
Capital Share Remaining	0
Project Total	1,200,000



Public Buildings



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Implement Fire-Rescue Facility Plan

Department	Project Description
Fire - Rescue Services	Provide funds to replace aged Fire-Rescue facilities. Project funds the replacement of Fire Station 9 located on Thole Street near Granby Street in FY 2026 and the replacement of Fire Station 15 located on Fishermans Road near Radnor Road in FY 2027.
Fund	
General Capital	
Account #	
4000 20 4142	
Property Address:	
To Be Determined	
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	N/A	N/A	6,500,000	6,500,000	13,000,000
FY 2022 Adopted	0	0	0	0	6,500,000	N/A	6,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	500,000	500,000	1,000,000
Construction/FFE	N/A	0	0	0	6,000,000	6,000,000	12,000,000
Total	N/A	0	0	0	6,500,000	6,500,000	13,000,000

Prior Capital Funding	5,655,500
FY 2023 Adopted	0
Capital Share Remaining	13,000,000
Project Total	18,655,500



Improve and Maintain the Zoo

Department	Project Description
General Services	Provide funds to improve and maintain the Zoo. Funds will be used to complete repairs to the Trail of Tiger walkway and other exhibit maintenance. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.
Fund	
General Capital	
Account #	
4000 44 4254	
Property Address:	
3500 Granby Street	
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	3,000,000	N/A	N/A	N/A	N/A	3,000,000
FY 2022 Adopted	560,000	0	0	0	0	N/A	560,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	250,000	0	0	0	0	250,000
Construction/FFE	N/A	2,750,000	0	0	0	0	2,750,000
Total	N/A	3,000,000	0	0	0	0	3,000,000

Prior Capital Funding	2,060,000
FY 2023 Adopted	3,000,000
Capital Share Remaining	0
Project Total	5,060,000



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 make repairs to building systems, renovate living quarters, and other required maintenance.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2022 Adopted	500,000	500,000	500,000	500,000	0	N/A	2,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	3,500,000
FY 2023 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	6,000,000



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	8,640,000	5,500,000	5,500,000	5,500,000	5,500,000	30,640,000
FY 2022 Adopted	3,500,000	4,000,000	4,500,000	5,000,000	5,000,000	N/A	22,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	8,140,000	5,000,000	5,000,000	5,000,000	5,000,000	28,140,000
Total	N/A	8,640,000	5,500,000	5,500,000	5,500,000	5,500,000	30,640,000

Prior Capital Funding	24,718,246
FY 2023 Adopted	8,640,000
Capital Share Remaining	22,000,000
Project Total	55,358,246



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.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	4,500,000	3,900,000	3,900,000	3,900,000	16,200,000
FY 2022 Adopted	0	2,500,000	2,500,000	2,500,000	2,500,000	N/A	10,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	500,000	500,000	500,000	500,000	2,000,000
Construction/FFE	N/A	0	4,000,000	3,400,000	3,400,000	3,400,000	14,200,000
Total	N/A	0	4,500,000	3,900,000	3,900,000	3,900,000	16,200,000

Prior Capital Funding	21,300,000
FY 2023 Adopted	0
Capital Share Remaining	16,200,000
Project Total	37,500,000



Renovate City Jail 8th Floor for Medical Services

Department

Sheriff

Fund

General Capital

Account

4000 06 4354

Property Address:

811 East City Hall Avenue

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to support renovations of the 8th floor in the City Jail. Renovations will upgrade the area to provide necessary medical facilities for inmates.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	N/A	N/A	N/A	N/A	500,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2023 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



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 2023 funds will be used to replace the HVAC system, roof repairs, and fire/security systems.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	3,250,000	300,000	300,000	300,000	300,000	4,450,000
FY 2022 Adopted	300,000	300,000	300,000	300,000	300,000	N/A	1,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	250,000	50,000	50,000	50,000	50,000	450,000
Construction/FFE	N/A	3,000,000	250,000	250,000	250,000	250,000	4,000,000
Total	N/A	3,250,000	300,000	300,000	300,000	300,000	4,450,000

Prior Capital Funding	8,345,000
FY 2023 Adopted	3,250,000
Capital Share Remaining	1,200,000
Project Total	12,795,000



Support Virginia Zoo Capital Campaign

Department

Zoo

Fund

General Capital

Account

4000 36 4368

Property Address:

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds to supplement monies raised by the Virginia Zoo. The city is making a commitment of \$2,000,000 over four years beginning in FY 2023.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	500,000	500,000	500,000	N/A	2,000,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	0	2,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	500,000	500,000	500,000	500,000	0	2,000,000

Prior Capital Funding	0
FY 2023 Adopted	500,000
Capital Share Remaining	1,500,000
Project Total	2,000,000



Upgrade Security at City Facilities

Department	Project Description
General Services	Provide funds to upgrade the city's security infrastructure and systems to ensure a safe environment for employees and visitors while in city facilities. Funds will be used to upgrade the security badge reader access system, improve security fencing and gates, vehicle barriers, lighting, and cameras.
Fund	
General Capital	
Account #	
4000 44 4279	
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 type="checkbox"/>	

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2022 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:

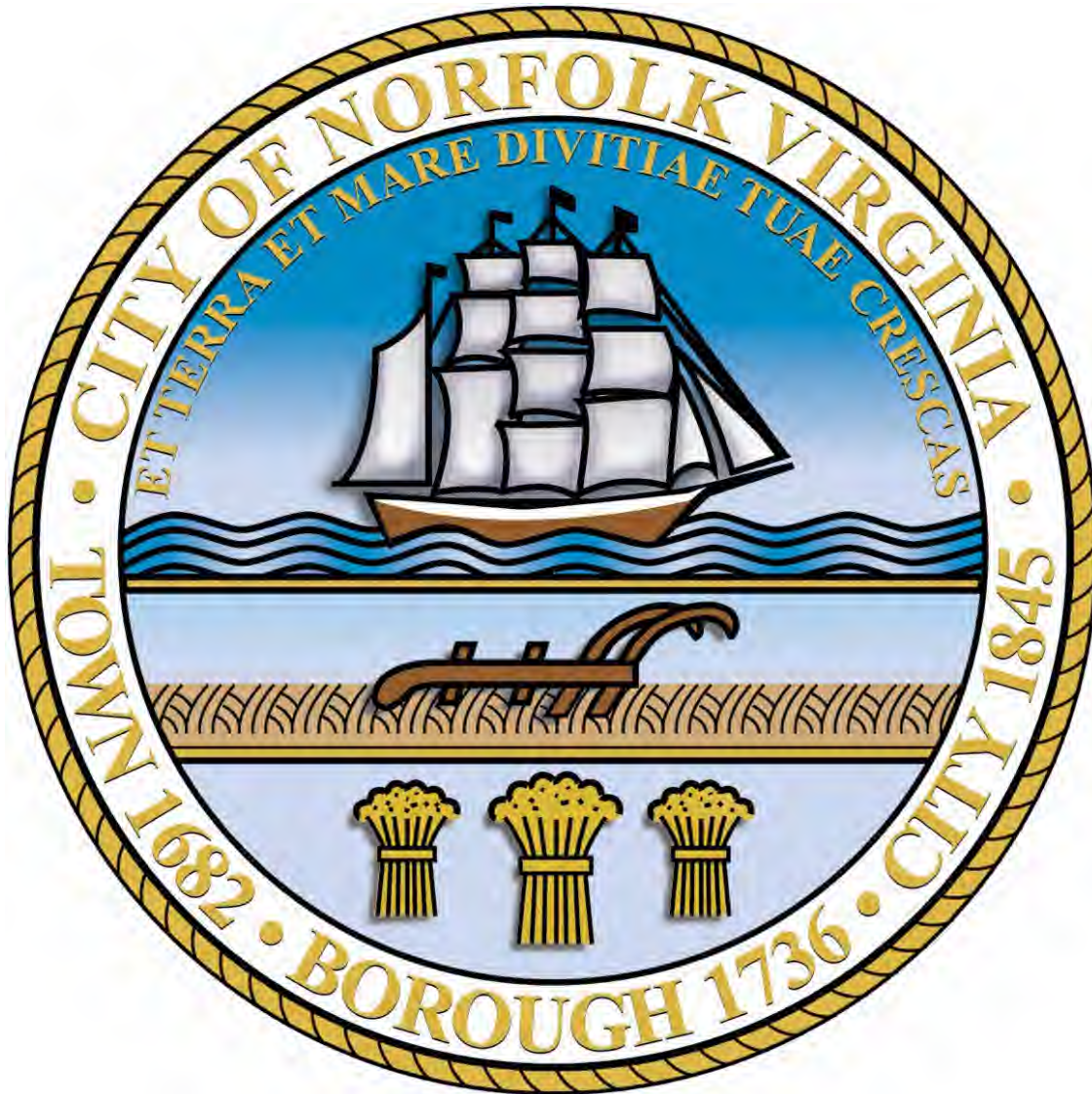
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	500,000
FY 2023 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	3,000,000



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Parks & Recreation Facilities



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Construct a Combination Recreation and Library Facility at NFWC

Department	Project Description
Parks and Recreation	Provide funds to construct 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.
Fund	
General Capital	
Account #	
4000 78 4331	
Property Address:	
7300 Newport Avenue	
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	N/A	50,000,000	N/A	N/A	50,000,000
FY 2022 Adopted	4,000,000	0	0	0	0	N/A	4,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	2,000,000	0	0	2,000,000
Construction/FFE	N/A	0	0	48,000,000	0	0	48,000,000
Total	N/A	0	0	50,000,000	0	0	50,000,000

Prior Capital Funding	4,000,000
FY 2023 Adopted	0
Capital Share Remaining	50,000,000
Project Total	54,000,000



Construct Public Boat Ramp on Pretty Lake

Department

Public Works

Fund

General Capital

Account

4000 10 4345

Property Address:

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Construct a new public boat ramp on Pretty Lake. This will be the first public boat ramp on Pretty Lake and will reduce congestion at the city's two other public boat ramps. The new boat ramp will include boarding piers, a kayak/canoe launch, and public parking for approximately 20 boat trailers and vehicles. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	3,000,000	N/A	N/A	N/A	N/A	3,000,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	300,000	0	0	0	0	300,000
Construction/FFE	N/A	2,700,000	0	0	0	0	2,700,000
Total	N/A	3,000,000	0	0	0	0	3,000,000

Prior Capital Funding	0
FY 2023 Adopted	3,000,000
Capital Share Remaining	0
Project Total	3,000,000



Construct Wooden Fishing Pier at Granby Street Bridge

Department

Parks and Recreation

Fund

General Capital

Account

4000 78 4343

Property Address:

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds to construct a wooden fishing pier with an asphalt path near the Granby Street Bridge. The pier would be 2,500 square feet and construction would include an asphalt path 300 feet by 8 feet wide leading from the parking lot to the pier. A parking area would be created, as there is currently limited space in the area. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,285,000	N/A	N/A	N/A	N/A	1,285,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	185,000	0	0	0	0	185,000
Construction/FFE	N/A	1,100,000	0	0	0	0	1,100,000
Total	N/A	1,285,000	0	0	0	0	1,285,000

Prior Capital Funding	0
FY 2023 Adopted	1,285,000
Capital Share Remaining	0
Project Total	1,285,000



Implement Ocean View Beach Access Routes

Department

Parks and Recreation

Fund

General Capital

Account

N/A

Property Address:

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds to create accessible beach access routes, which are continuous, unobstructed paths that cross the surface of the beach to allow pedestrians to play, swim, or participate in other beach activities. Beach access routes must extend from an outdoor recreation access route or other beach entry point to the high tide level at tidal beaches, and must enable people using mobility devices to easily access the beach.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	400,000	400,000	N/A	N/A	800,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	50,000	50,000	0	0	100,000
Construction/FFE	N/A	0	350,000	350,000	0	0	700,000
Total	N/A	0	400,000	400,000	0	0	800,000

Prior Capital Funding	0
FY 2023 Adopted	0
Capital Share Remaining	800,000
Project Total	800,000



Implement Parks and Recreation Master Plan

Department

Parks and Recreation

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 Parks and Recreation 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	5,700,000
FY 2023 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	8,200,000



Improve Community and Neighborhood Parks

Department

Parks and Recreation

Fund

General Capital

Account

4000 78 3004

Property Address:

1 Waterside Drive

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. Project includes funding in FY 2023 and FY 2024 to complete the Five Points Park.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	750,000	750,000	250,000	750,000	250,000	2,750,000
FY 2022 Adopted	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	700,000	700,000	200,000	200,000	200,000	2,000,000
Total	N/A	750,000	750,000	250,000	250,000	250,000	2,250,000

Prior Capital Funding	5,965,000
FY 2023 Adopted	750,000
Capital Share Remaining	2,000,000
Project Total	8,715,000



Improve Existing Community Centers

Department	Project Description
Parks and Recreation	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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2022 Adopted	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	150,000	150,000	150,000	150,000	150,000	750,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	4,450,000
FY 2023 Adopted	200,000
Capital Share Remaining	800,000
Project Total	5,450,000



Improve Huntersville Park Site

Department

Parks and Recreation

Fund

General Capital

Account

4000 78 4351

Property Address:

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds to develop and implement site improvements and a new walking trail at Huntersville Park. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	700,000	N/A	N/A	N/A	N/A	700,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	600,000	0	0	0	0	600,000
Total	N/A	700,000	0	0	0	0	700,000

Prior Capital Funding	0
FY 2023 Adopted	700,000
Capital Share Remaining	0
Project Total	700,000



Support Outdoor Athletic Field Lighting

Department	Project Description
Parks and Recreation	Provide funds for new field lighting at Norfolk Public Schools. Lighting provides opportunities for recreation beyond daylight hours, the possibility to host tournaments, and increases safety and visibility at city schools. Funds will support improvements to the Southside STEM Academy, Crossroads Elementary School, Ocean View Elementary School, and Larchmont Elementary School. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.
Fund	
General Capital	
Account #	
4000 78 4337	
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,000,000	N/A	N/A	N/A	N/A	2,000,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	1,500,000	0	0	0	0	1,500,000
Total	N/A	2,000,000	0	0	0	0	2,000,000

Prior Capital Funding	0
FY 2023 Adopted	2,000,000
Capital Share Remaining	0
Project Total	2,000,000



Transform Barraud Park

Department

Parks and Recreation

Fund

General Capital

Account

4000 78 4336

Property Address:

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds transform Barraud Park after the move of the boxing program to Harbor Park. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	4,500,000	N/A	N/A	N/A	N/A	4,500,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	4,000,000	0	0	0	0	4,000,000
Total	N/A	4,500,000	0	0	0	0	4,500,000

Prior Capital Funding	0
FY 2023 Adopted	4,500,000
Capital Share Remaining	0
Project Total	4,500,000



Transform Northside Park

Department

Parks and Recreation

Fund

General Capital

Account

4000 78 4365

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to transform Northside Park. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	5,000,000	N/A	N/A	N/A	N/A	5,000,000
FY 2022 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:

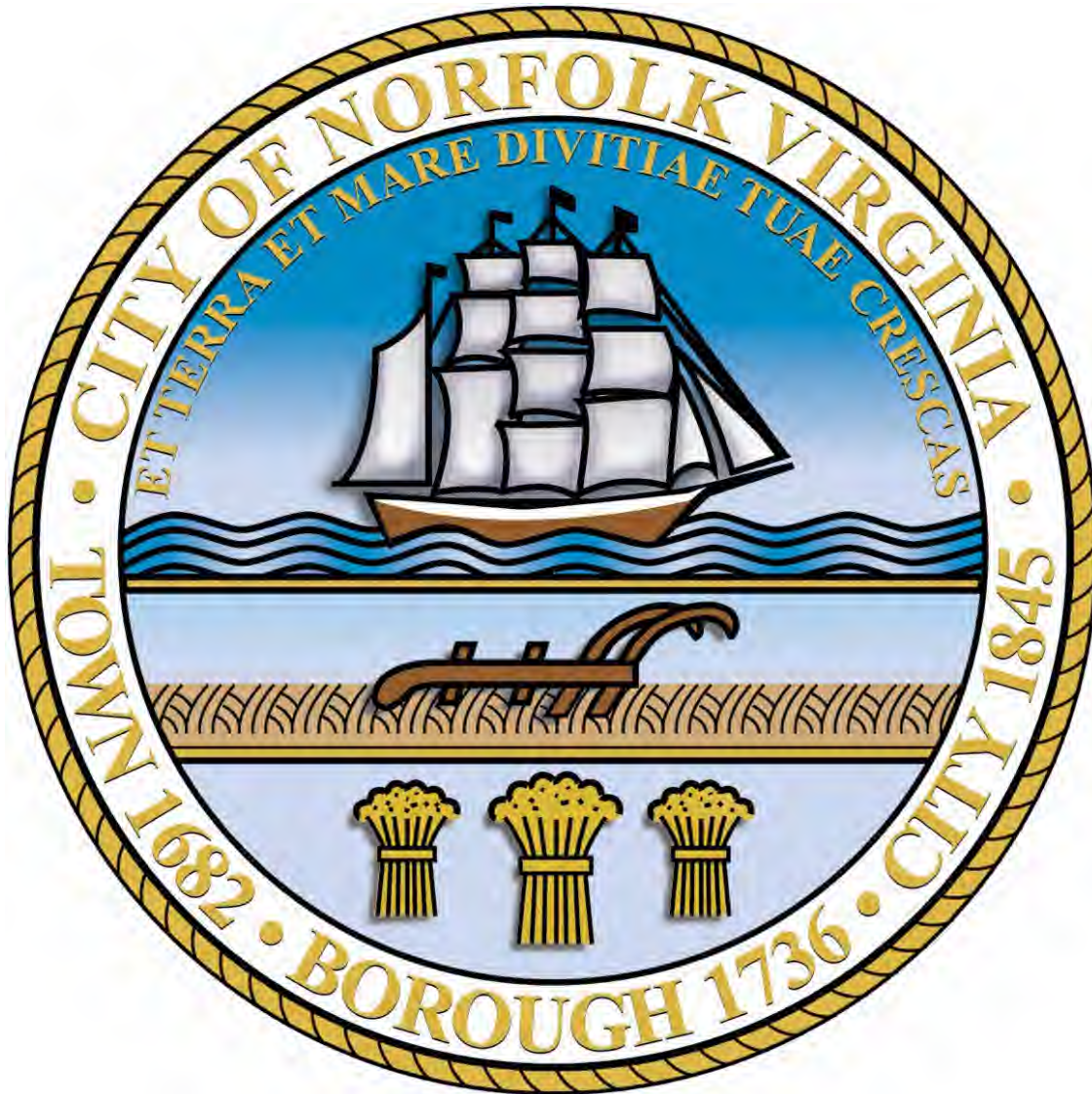
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	4,500,000	0	0	0	0	4,500,000
Total	N/A	5,000,000	0	0	0	0	5,000,000

Prior Capital Funding	0
FY 2023 Adopted	5,000,000
Capital Share Remaining	0
Project Total	5,000,000



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Environmental Sustainability



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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	N/A	N/A	N/A	N/A	500,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	1,000,000
FY 2023 Adopted	500,000
Capital Share Remaining	0
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	450,000	950,000	1,000,000	N/A	N/A	2,400,000
FY 2022 Adopted	750,000	450,000	950,000	1,000,000	0	N/A	3,150,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	45,000	95,000	100,000	0	0	240,000
Construction/FFE	N/A	405,000	855,000	900,000	0	0	2,160,000
Total	N/A	450,000	950,000	1,000,000	0	0	2,400,000

Prior Capital Funding	1,400,000
FY 2023 Adopted	450,000
Capital Share Remaining	1,950,000
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,200,000	1,200,000	1,000,000	N/A	N/A	3,400,000
FY 2022 Adopted	1,200,000	1,200,000	1,200,000	1,000,000	0	N/A	4,600,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	0	0	600,000
Construction/FFE	N/A	1,000,000	1,000,000	800,000	0	0	2,800,000
Total	N/A	1,200,000	1,200,000	1,000,000	0	0	3,400,000

Prior Capital Funding	2,200,000
FY 2023 Adopted	1,200,000
Capital Share Remaining	2,200,000
Project Total	5,600,000



Create Citywide Flooding Reserve

Department	Project Description
Storm Water Utility	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.
Fund	
Storm Water Utility	
Account #	
4000 35 4188	
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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	13,152,000
FY 2023 Adopted	1,315,200
Capital Share Remaining	5,260,800
Project Total	19,728,000



Implement Norfolk Green Fund

Department

General Services

Fund

General Capital

Account

4000 44 4367

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Support energy efficient initiatives that are designed to have a return on investment. Revenue generated by these initiatives will be reinvested into more energy efficient projects.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	300,000	100,000	100,000	100,000	100,000	700,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	300,000	100,000	100,000	100,000	100,000	700,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	300,000	100,000	100,000	100,000	100,000	700,000

Prior Capital Funding	0
FY 2023 Adopted	300,000
Capital Share Remaining	400,000
Project Total	700,000



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,700,000	1,550,000	500,000	1,000,000	1,000,000	5,750,000
FY 2022 Adopted	2,050,000	1,700,000	1,550,000	500,000	1,000,000	N/A	6,800,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	170,000	155,000	50,000	100,000	100,000	575,000
Construction/FFE	N/A	1,530,000	1,395,000	450,000	900,000	900,000	5,175,000
Total	N/A	1,700,000	1,550,000	500,000	1,000,000	1,000,000	5,750,000

Prior Capital Funding	3,340,000
FY 2023 Adopted	1,700,000
Capital Share Remaining	4,050,000
Project Total	9,090,000



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	550,000	700,000	1,750,000	1,250,000	1,250,000	5,500,000
FY 2022 Adopted	200,000	550,000	700,000	1,750,000	1,250,000	N/A	4,450,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	300,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	450,000	400,000	1,550,000	1,050,000	1,050,000	4,500,000
Total	N/A	550,000	700,000	1,750,000	1,250,000	1,250,000	5,500,000

Prior Capital Funding	1,160,000
FY 2023 Adopted	550,000
Capital Share Remaining	4,950,000
Project Total	6,660,000



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 implementation 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Total	N/A	100,000	100,000	100,000	100,000	100,000	500,000

Prior Capital Funding	200,000
FY 2023 Adopted	100,000
Capital Share Remaining	400,000
Project Total	700,000



Improve Selby Place Outfall Extension

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4340

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	N/A	N/A	N/A	N/A	500,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2023 Adopted	500,000
Capital Share Remaining	0
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	500,000	500,000	500,000	500,000	2,000,000
FY 2022 Adopted	0	0	500,000	500,000	500,000	N/A	1,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

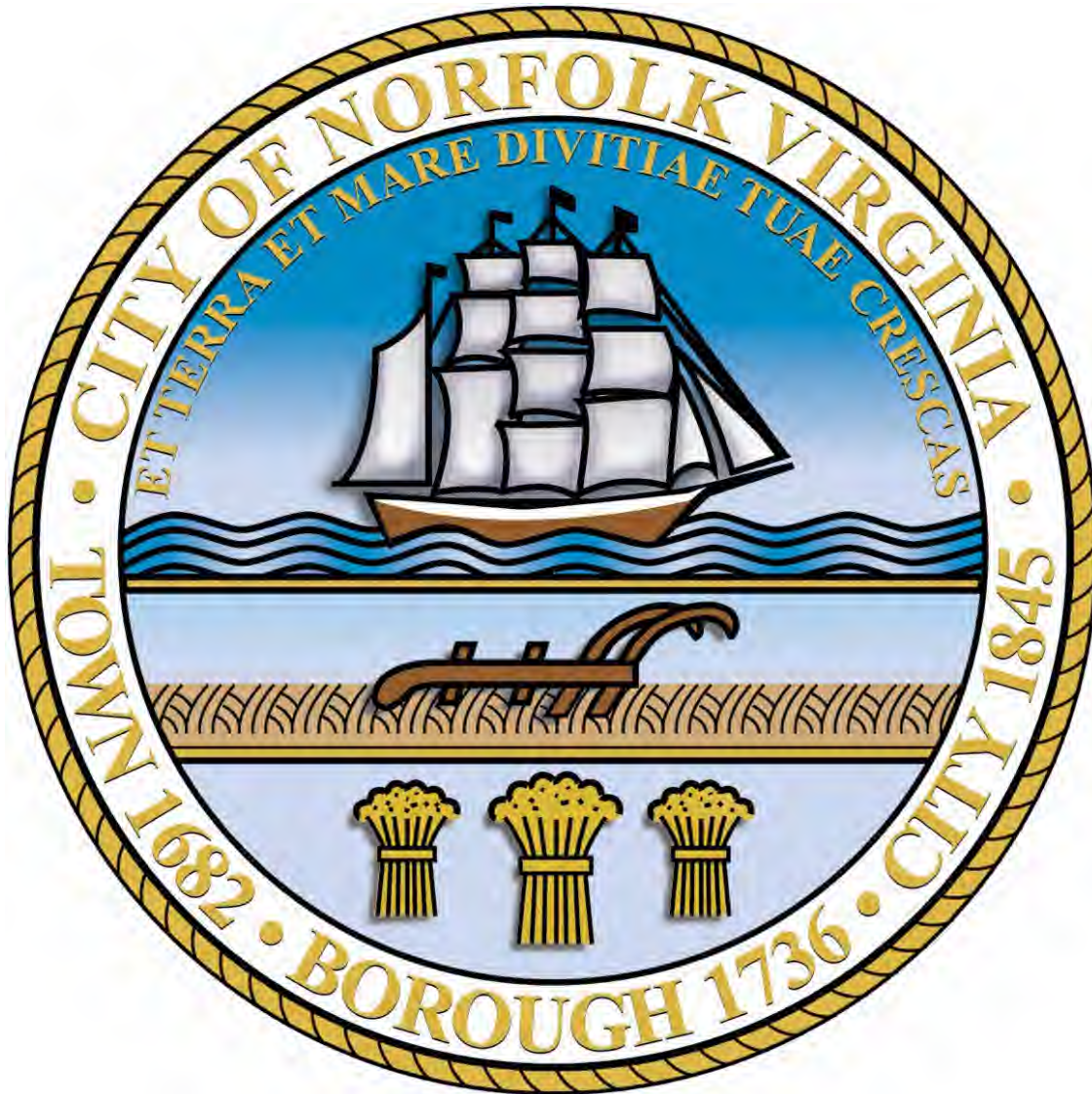
Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	50,000	50,000	50,000	50,000	200,000
Construction/FFE	N/A	0	450,000	450,000	450,000	450,000	1,800,000
Total	N/A	0	500,000	500,000	500,000	500,000	2,000,000

Prior Capital Funding	9,000,000
FY 2023 Adopted	0
Capital Share Remaining	2,000,000
Project Total	11,000,000



Parking



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Construct East Bute Street Garage

Department

Parking Facilities

Fund

Parking Facilities

Account

5100 38 4359

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Build a new parking garage on the Scope Parking lot.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	15,000,000	N/A	N/A	N/A	N/A	15,000,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,000,000	0	0	0	0	1,000,000
Construction/FFE	N/A	14,000,000	0	0	0	0	14,000,000
Total	N/A	15,000,000	0	0	0	0	15,000,000

Prior Capital Funding	0
FY 2023 Adopted	15,000,000
Capital Share Remaining	0
Project Total	15,000,000



Provide Fountain Park Garage Structural Rehabilitation

Department

Parking Facilities

Fund

Parking Facilities

Account

5100 38 4355

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Renovate and make the necessary structural repairs required at the Fountain Parking Garage over a two-year funding program. The approved funds will be utilized in FY 2023 for structural repairs which will extend the operational life of this facility.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,200,000	350,000	N/A	N/A	N/A	2,550,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	50,000	0	0	0	250,000
Construction/FFE	N/A	2,000,000	300,000	0	0	0	2,300,000
Total	N/A	2,200,000	350,000	0	0	0	2,550,000

Prior Capital Funding	0
FY 2023 Adopted	2,200,000
Capital Share Remaining	350,000
Project Total	2,550,000



Provide MacArthur Center Concrete Repairs and Waterproofing

Department

Parking Facilities

Fund

Parking Facilities

Account

5100 38 4358

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for structural repairs and waterproofing for the MacArthur Center Garage.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,000,000	N/A	N/A	N/A	N/A	1,000,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	900,000	0	0	0	0	900,000
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2023 Adopted	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



Provide MacArthur Center Elevator Modernization

Department

Parking Facilities

Fund

Parking Facilities

Account

5100 38 4357

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for elevator modernization at MacArthur Center Garage.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,400,000	N/A	N/A	N/A	N/A	2,400,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	400,000	0	0	0	0	400,000
Construction/FFE	N/A	2,000,000	0	0	0	0	2,000,000
Total	N/A	2,400,000	0	0	0	0	2,400,000

Prior Capital Funding	0
FY 2023 Adopted	2,400,000
Capital Share Remaining	0
Project Total	2,400,000



Provide Scope Garage Structural Rehabilitation and Drainage Mitigation

Department

Parking Facilities

Fund

Parking Facilities

Account

5100 38 4356

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for structural repairs, drainage mitigation, and preventative maintenance to the Scope Garage.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,200,000	350,000	N/A	N/A	N/A	2,550,000
FY 2022 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:

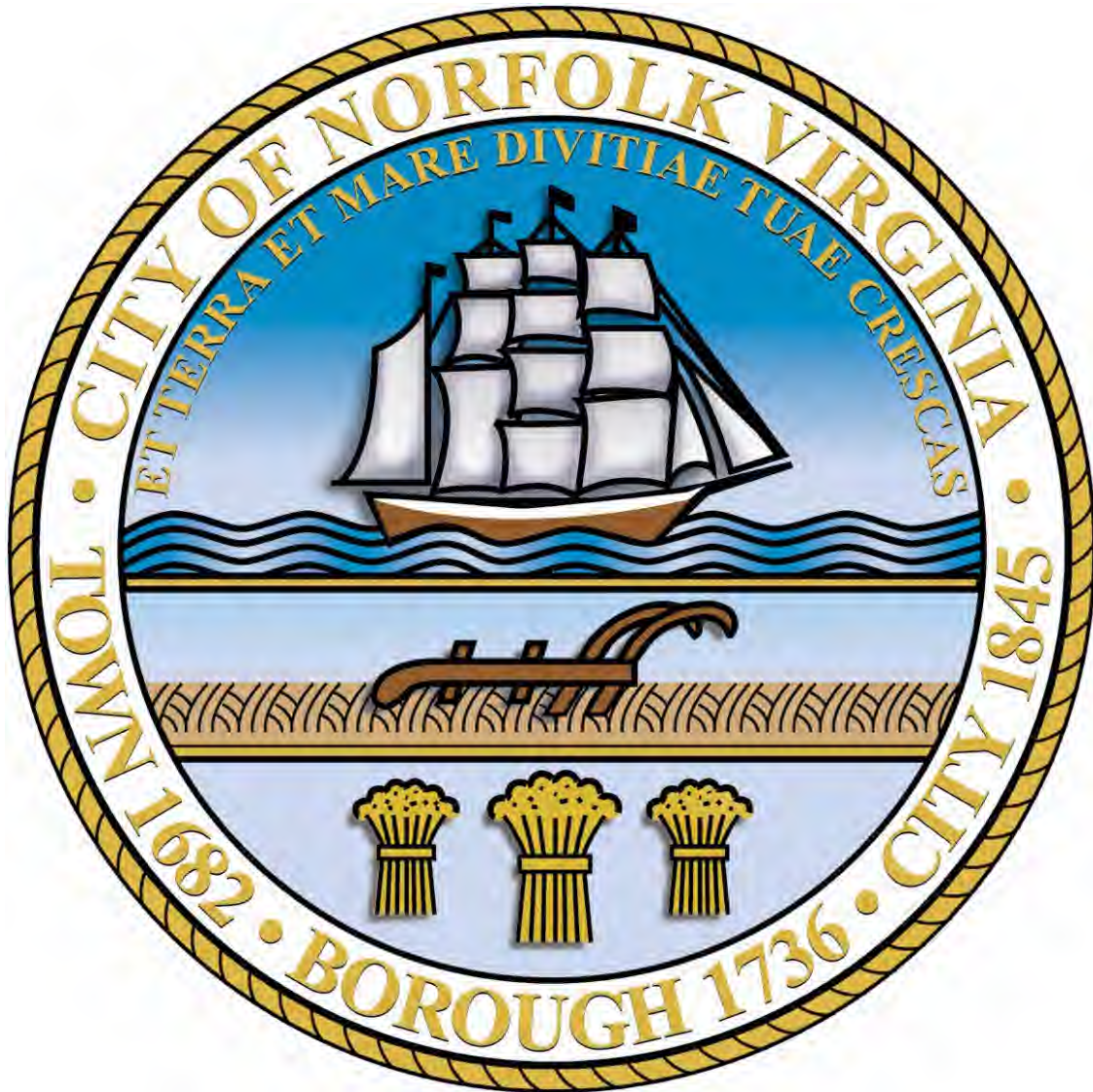
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	200,000	50,000	0	0	0	250,000
Construction/FFE	N/A	2,000,000	300,000	0	0	0	2,300,000
Total	N/A	2,200,000	350,000	0	0	0	2,550,000

Prior Capital Funding	0
FY 2023 Adopted	2,200,000
Capital Share Remaining	350,000
Project Total	2,550,000



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Storm Water



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Construct a Downtown Flood Wall

Department	Project Description
Executive	Project provides match funds to support phase I of the city's Coastal Storm Risk Management Project that was developed in partnership with the United States Army Corp of Engineers. Phase I includes improvements to the downtown floodwall, pumps, and levees that will protect the city's commercial core. Norfolk was awarded \$250,000,000 from the federal government which requires a 35% match from non-federal funds. Total project Phase I cost estimated at \$380,000,000.
Fund	
General Capital	
Account #	
4000 02 4361	
Property Address:	
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	35,000,000	35,000,000	N/A	N/A	N/A	70,000,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	35,000,000	35,000,000	0	0	0	70,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	35,000,000	35,000,000	0	0	0	70,000,000

Prior Capital Funding	0
FY 2023 Adopted	35,000,000
Capital Share Remaining	35,000,000
Project Total	70,000,000



Improve Chesapeake Boulevard Drainage

Department

Storm Water Utility

Fund

Storm Water Utility

Account

N/A

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Construct storm water improvements between East Little Creek Road and Bayview Boulevard.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	N/A	N/A	N/A	2,500,000	2,500,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	500,000	500,000
Construction/FFE	N/A	0	0	0	0	2,000,000	2,000,000
Total	N/A	0	0	0	0	2,500,000	2,500,000

Prior Capital Funding	0
FY 2023 Adopted	0
Capital Share Remaining	2,500,000
Project Total	2,500,000



Improve East Princess Anne Road Drainage

Department

Storm Water Utility

Fund

Storm Water Utility

Account

N/A

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Add new storm water system and improvements along Princess Anne Road between the Norfolk Southern Sewells Point Line and Sewells Point Road, and the residential area between Princess Anne Road and the railroad spur. The area is underserved by the existing storm water system.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	N/A	N/A	N/A	2,500,000	2,500,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	500,000	500,000
Construction/FFE	N/A	0	0	0	0	2,000,000	2,000,000
Total	N/A	0	0	0	0	2,500,000	2,500,000

Prior Capital Funding	0
FY 2023 Adopted	0
Capital Share Remaining	2,500,000
Project Total	2,500,000



Improve Storm Water Infrastructure in the Neon District

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4346

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

The project will improve storm drainage infrastructure to collect, convey, and mitigate precipitation flooding along with storm water runoff.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,800,000	N/A	N/A	N/A	N/A	1,800,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	1,300,000	0	0	0	0	1,300,000
Total	N/A	1,800,000	0	0	0	0	1,800,000

Prior Capital Funding	0
FY 2023 Adopted	1,800,000
Capital Share Remaining	0
Project Total	1,800,000



Rehabilitation of the Tidewater Drive Drainage Trunk Line

Department

Storm Water Utility

Fund

Storm Water Utility

Account

N/A

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Cleaning and repairing the Tidewater Drive trunk line pipe from Princess Anne Road to the Harbor Park concrete ditch system.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	N/A	N/A	N/A	N/A	2,000,000	2,000,000
FY 2022 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:

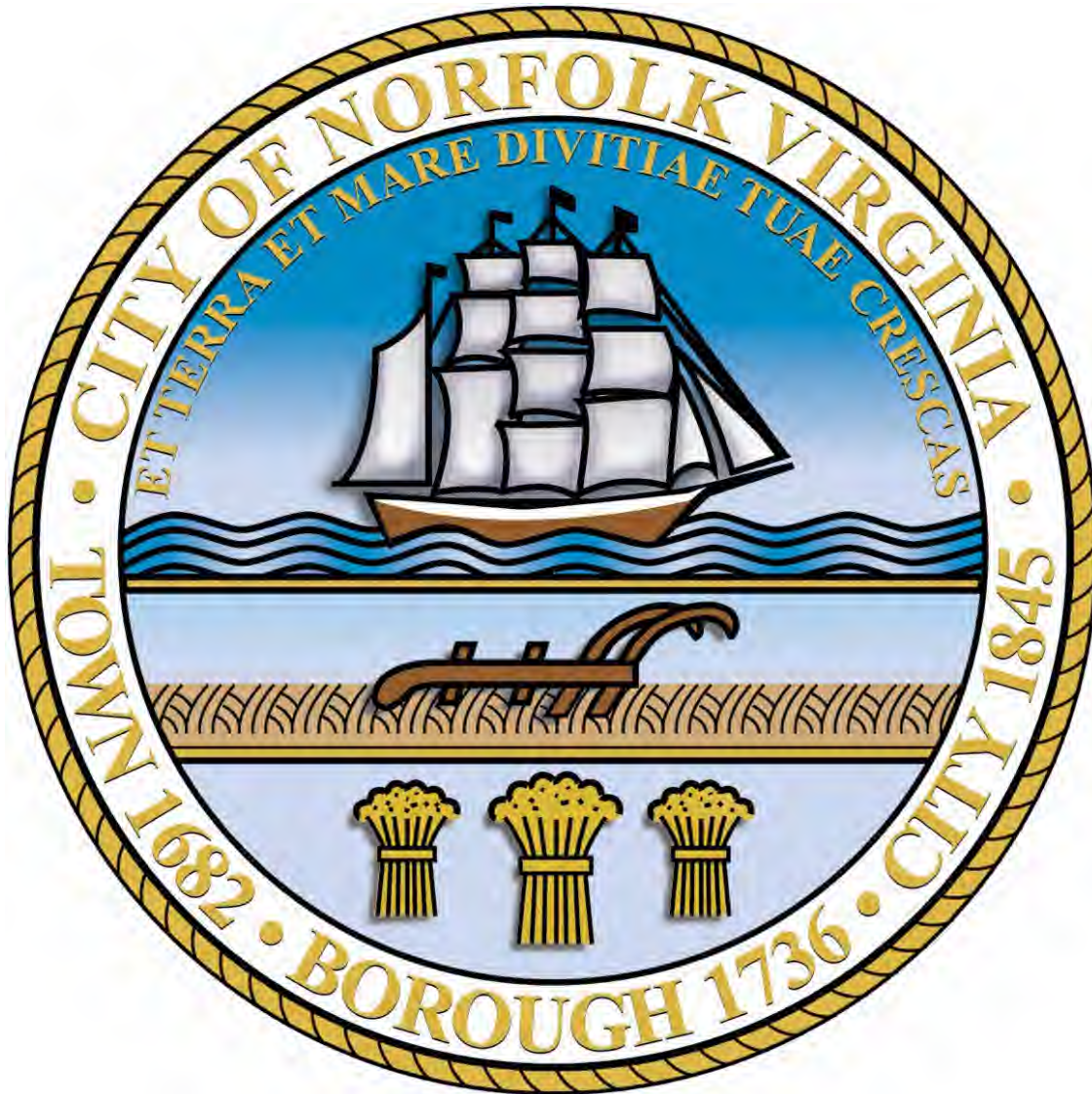
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	0	0	0	0	500,000	500,000
Construction/FFE	N/A	0	0	0	0	1,500,000	1,500,000
Total	N/A	0	0	0	0	2,000,000	2,000,000

Prior Capital Funding	0
FY 2023 Adopted	0
Capital Share Remaining	2,000,000
Project Total	2,000,000



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Wastewater



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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
FY 2022 Adopted	1,500,000	1,500,000	1,500,000	1,500,000	0	N/A	6,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	140,000	140,000	140,000	140,000	140,000	700,000
Construction/FFE	N/A	1,360,000	1,360,000	1,360,000	1,360,000	1,360,000	6,800,000
Total	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000

Prior Capital Funding	2,500,000
FY 2023 Adopted	1,500,000
Capital Share Remaining	6,000,000
Project Total	10,000,000



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	13,600,000	16,000,000	17,100,000	17,100,000	17,100,000	80,900,000
FY 2022 Adopted	13,500,000	13,500,000	15,000,000	15,500,000	17,000,000	N/A	74,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

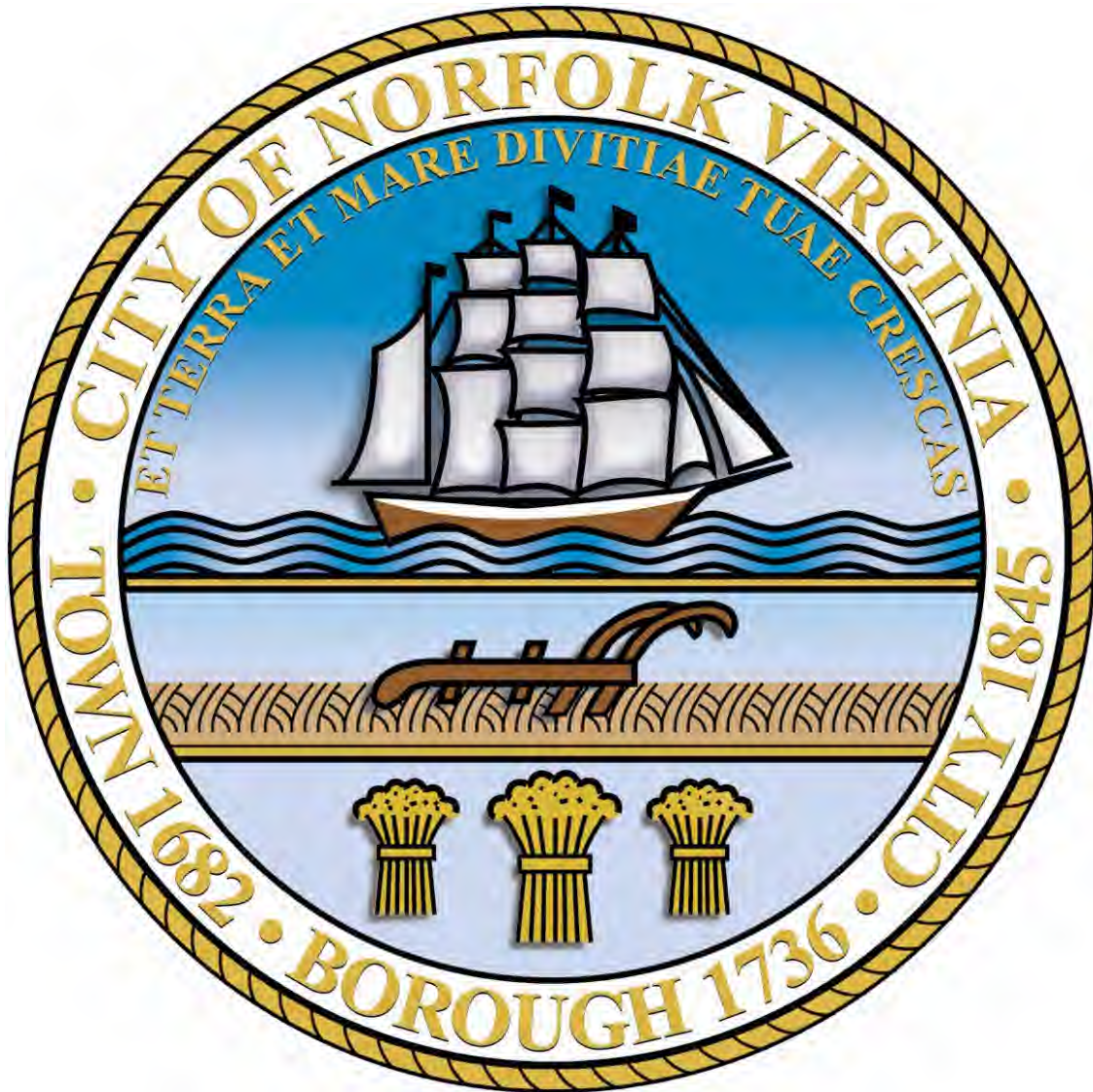
Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,600,000	2,000,000	2,100,000	2,100,000	2,100,000	9,900,000
Construction/FFE	N/A	12,000,000	14,000,000	15,000,000	15,000,000	15,000,000	71,000,000
Total	N/A	13,600,000	16,000,000	17,100,000	17,100,000	17,100,000	80,900,000

Prior Capital Funding	288,505,000
FY 2023 Adopted	13,600,000
Capital Share Remaining	67,300,000
Project Total	369,405,000



Water



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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	600,000	N/A	N/A	N/A	N/A	600,000
FY 2022 Adopted	6,000,000	0	0	0	0	N/A	6,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	55,000	0	0	0	0	55,000
Construction/FFE	N/A	545,000	0	0	0	0	545,000
Total	N/A	600,000	0	0	0	0	600,000

Prior Capital Funding	6,000,000
FY 2023 Adopted	600,000
Capital Share Remaining	0
Project Total	6,600,000



Replace Raw and Finished Water Transmission / Distribution

Department	Project Description
Water Utility	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.
Fund	
Water Utility	
Account #	
5300 33 4287	
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	16,600,000	16,600,000	16,600,000	16,600,000	16,600,000	83,000,000
FY 2022 Adopted	14,850,000	16,100,000	14,700,000	18,700,000	18,050,000	N/A	82,400,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Construction/FFE	N/A	15,100,000	15,100,000	15,100,000	15,100,000	15,100,000	75,500,000
Total	N/A	16,600,000	16,600,000	16,600,000	16,600,000	16,600,000	83,000,000

Prior Capital Funding	22,755,000
FY 2023 Adopted	16,600,000
Capital Share Remaining	66,400,000
Project Total	105,755,000



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; 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
FY 2022 Adopted	3,000,000	4,150,000	1,250,000	1,100,000	800,000	N/A	10,300,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	340,000	340,000	340,000	340,000	340,000	1,700,000
Construction/FFE	N/A	2,360,000	2,360,000	2,360,000	2,360,000	2,360,000	11,800,000
Total	N/A	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000

Prior Capital Funding	3,200,000
FY 2023 Adopted	2,700,000
Capital Share Remaining	10,800,000
Project Total	16,700,000



Upgrade Billing System

Department	Project Description
Water Utility	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.
Fund	
Water Utility	
Account #	
5300 33 4244	
Property Address:	
401 Monticello Ave	
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	2,000,000	N/A	N/A	N/A	N/A	2,000,000
FY 2022 Adopted	0	2,000,000	0	0	0	N/A	2,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	2,000,000	0	0	0	0	2,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	2,000,000	0	0	0	0	2,000,000

Prior Capital Funding	150,000
FY 2023 Adopted	2,000,000
Capital Share Remaining	0
Project Total	2,150,000



Upgrade Water Treatment Plants

Department	Project Description	
Water Utility	Provide funds for the necessary modifications to the Kristen M. Lentz Water Treatment Plant, the Moores Bridges Water Treatment Plant, and the Lake Wright Pump Station. These projects may include storage tanks, chemical feeders, solids removal systems, clarification basins, and finished water storage.	
Fund		
Water Utility		
Account #		
5300 33 4240		
Property Address:		
6040 Water Works Road and 37th Street		
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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	13,400,000	13,400,000	13,400,000	13,400,000	13,400,000	67,000,000
FY 2022 Adopted	12,000,000	13,500,000	16,000,000	15,000,000	15,000,000	N/A	71,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

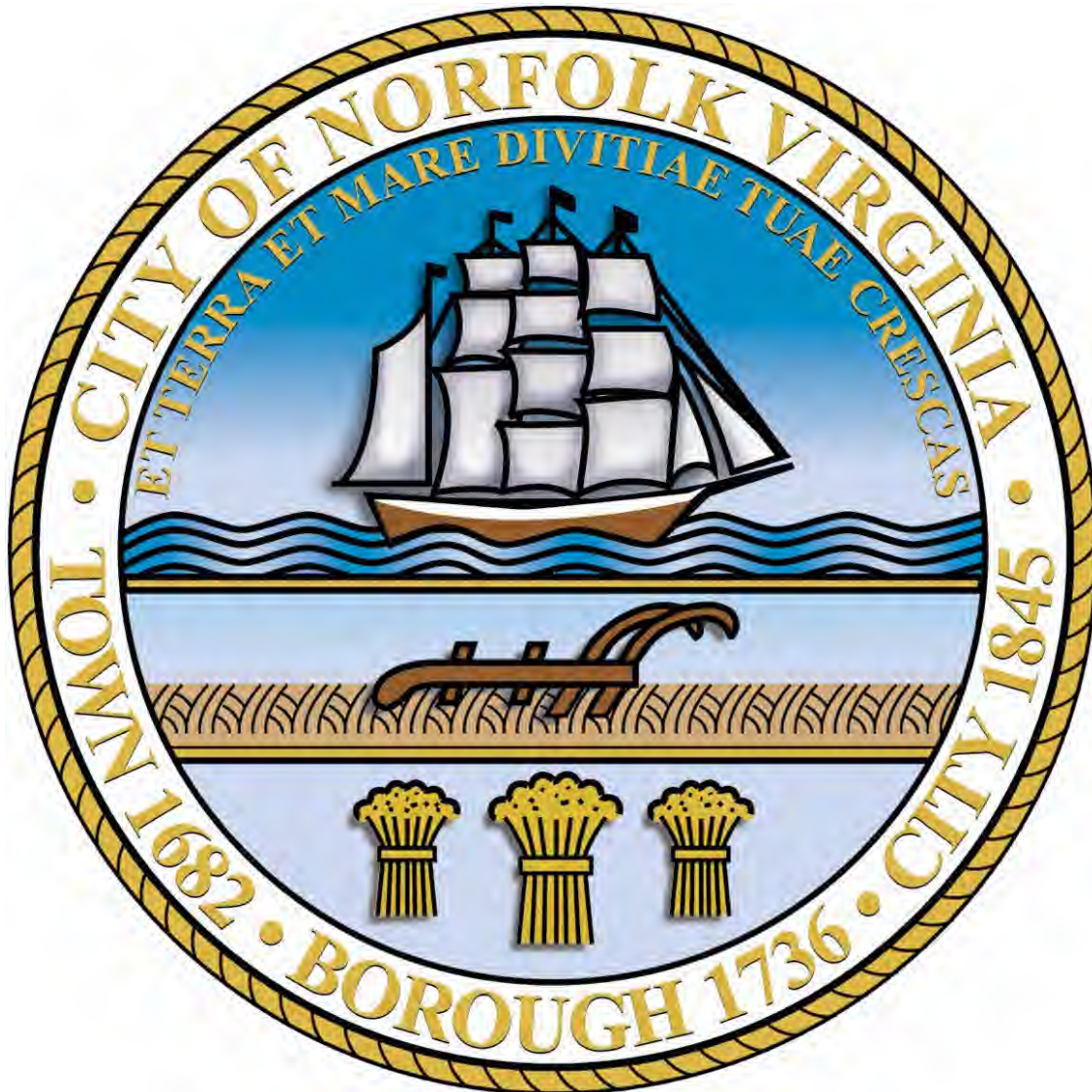
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	1,400,000	1,400,000	1,400,000	1,400,000	1,400,000	7,000,000
Construction/FFE	N/A	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000	60,000,000
Total	N/A	13,400,000	13,400,000	13,400,000	13,400,000	13,400,000	67,000,000

Prior Capital Funding	52,500,000
FY 2023 Adopted	13,400,000
Capital Share Remaining	53,600,000
Project Total	119,500,000



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General & Other



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Acquire Fleet Vehicles and Equipment

Department	Project Description
General Services - Fleet	Provide funds to purchase vehicles and equipment.
Fund	Planned purchases include police vehicles, ambulances, work trucks, trailers, cargo vans, landscaping equipment, excavators, backhoes, and a water truck to properly water newly planted trees for FY 2023.
General Capital	
Account #	
4000 93 4264	
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 type="checkbox"/>	

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	5,525,000	4,000,000	4,000,000	4,000,000	4,000,000	21,525,000
FY 2022 Adopted	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	N/A	20,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	5,025,000	3,500,000	3,500,000	3,500,000	3,500,000	19,025,000
Total	N/A	5,525,000	4,000,000	4,000,000	4,000,000	4,000,000	21,525,000

Prior Capital Funding	15,191,100
FY 2023 Adopted	5,525,000
Capital Share Remaining	16,000,000
Project Total	36,716,100



Acquire Technology

Department

Information Technology

Fund

General Capital

Account

4000 29 4295

Property Address:

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to purchase information technology (IT) infrastructure. Funds will be used to purchase inmate computers, public and zoo wifi, add security cameras at Northside Park, Barraud park, and Ocean View Park, and various other software upgrades.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	4,125,000	4,000,000	4,000,000	4,000,000	4,000,000	20,125,000
FY 2022 Adopted	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	N/A	20,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	3,625,000	3,500,000	3,500,000	3,500,000	3,500,000	17,625,000
Total	N/A	4,125,000	4,000,000	4,000,000	4,000,000	4,000,000	20,125,000

Prior Capital Funding	7,300,000
FY 2023 Adopted	4,125,000
Capital Share Remaining	16,000,000
Project Total	27,425,000



Construct Calvary Cemetery Mausoleum

Department

Parks and Recreation - Cemeteries

Fund

General Capital

Account

4000 70 4338

Property Address:

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds for the construction of a mausoleum at Calvary Cemetery. A mausoleum is a free standing building with tomb/casket spaces and ash niches-spaces for interring cremated remains. The mausoleum would have 360 casket spaces and 432 niches to provide families with burial options at Calvary Cemetery as the usable land within the historic cemetery is limited. This is a neighborhood CIP project and is made possible by the American Rescue Plan Act.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,000,000	N/A	N/A	N/A	N/A	1,000,000
FY 2022 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	900,000	0	0	0	0	900,000
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2023 Adopted	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



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 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	1,500,000	1,500,000	1,500,000	500,000	500,000	5,500,000
FY 2022 Adopted	2,500,000	1,500,000	1,500,000	1,500,000	500,000	N/A	7,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	50,000	50,000	1,600,000
Construction/FFE	N/A	1,000,000	1,000,000	1,000,000	450,000	450,000	3,900,000
Total	N/A	1,500,000	1,500,000	1,500,000	500,000	500,000	5,500,000

Prior Capital Funding	16,300,000
FY 2023 Adopted	1,500,000
Capital Share Remaining	4,000,000
Project Total	21,800,000



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 large-scale demolition projects across the city as they arise.

Financial Summary

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
FY 2023 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2022 Adopted	1,000,000	500,000	500,000	500,000	500,000	N/A	3,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	N/A	0

Anticipated Project Timeline:

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	450,000	450,000	450,000	450,000	450,000	2,250,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	1,000,000
FY 2023 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	3,500,000



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