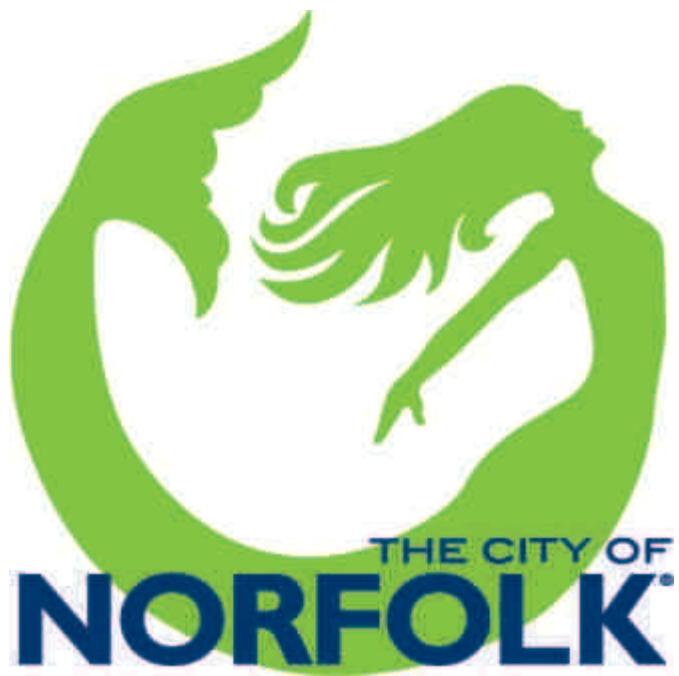

Strategic Goals and Objectives



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STRATEGIC GOALS AND OBJECTIVES

IDENTIFYING THE CITY'S PRIORITIES THROUGH THE BUDGET

The city began development of a program catalog in FY 2019. The Program Catalog was a collaborative effort between the Department of Budget and Strategic Planning and all city departments to clearly define what the city does and what it costs. The Adopted FY 2022 Operating Budget included a separate Program Catalog document that defined citywide programs for all city executive departments. The Program Catalog laid the groundwork for transitioning to a program-based budget. The FY 2023 Budget will mark the second iteration of the city's shift to program-based budgeting. Beginning in FY 2023, the program catalog and department budget pages in the budget document have been merged into Program Budget pages.

Each program page provides a summary of the program's description, overall goal, attributes, and resources. The information sets the stage for the level of service residents can expect to receive as well as anticipated program outcomes. Additional information on Department Program Budget Pages can be found in the Department Budget Pages introduction section.

Service Objectives

In FY 2022, seven broad service objectives were defined. The service objectives were developed to better understand how city funds are allocated across different functional areas. The objectives broadly capture common services in local government and Norfolk in particular. Each program maps to one of the seven service objectives. Mapping programs to service objectives provides context to understand the city's priorities as they are expressed in the budget through the allocation of funds. Each program is assigned one of the following service objectives:



Resilient Norfolk

Intentional planning and community investment that creates a desirable, inclusive community with a lasting built and natural environment, memorable places, and experiences that bring people together.



Infrastructure And Connectivity

To design, construct, and maintain city facilities and infrastructure to provide workable, livable, and sustainable space with a multi-modal transportation network that provides for the safe, efficient, inclusive, and reliable movement of people, goods, services, and information.

Economic Opportunity For Residents And Businesses

A strong tax base, a diverse economy, and a straightforward regulatory environment that enable businesses to flourish and create good jobs for residents who have access to training and workforce development designed to equip them with the skills needed to compete in a 21st century economy.





Learning and Enrichment Opportunities for Residents and Visitors

Opportunities for lifelong learning and diverse arts and culture offerings that enhance social inclusion, active citizenship, and personal development for residents and visitors.

Safe, Engaged, and Informed Community

People are safe anytime, anywhere in Norfolk. Our community is inclusive and welcoming to people of all backgrounds and beliefs. Residents connect in vibrant neighborhoods to build trust and a rich civic life. The city uses technology and rich community networks to share information, solicit feedback, and make it easy to utilize city services.



Community Support and Well-Being



Access to recreation, health, social services, and basic utilities that create an active, healthy, socially thriving, and inclusive community that helps residents live a meaningful life, feel empowered to make change, and be happy, healthy, and connected to their community.

Efficient And Responsive Government

A data-informed and innovative organization that delivers essential services efficiently and is responsive and accountable to the community. As good stewards of our resources, prudent budgeting and financial practices demonstrate fiscal responsibility and increase resilience to economic shocks.



The following table provides a summary of resources allocated by service objective in the FY 2023 Adopted Budget.

Table 1: Summary of FY 2023 Resource Allocation by Service Objective

Service Objective	FY 2023 Adopted FTEs	FY 2023 Adopted Budget	FY 2023 Adopted CIP	Total
Learning and Enrichment Opportunities	282.0	\$436,723,973	\$250,000	\$436,973,973
Community Support and Well-being	1,125.4	\$270,926,456	\$10,000,000	\$280,926,456
Efficient and Responsive Government	484.4	\$252,315,485	\$9,025,000	\$261,340,485
Safe, Engaged, and Informed Community	1,723.0	\$187,225,596	\$4,125,000	\$191,350,596
Infrastructure and Connectivity	435.0	\$104,318,888	\$175,157,185	\$279,476,073
Economic Opportunity for Residents and Businesses	35.0	\$21,731,685	\$56,515,200	\$78,246,885
Resilient Norfolk	139.0	\$16,062,117	\$44,750,000	\$60,812,117
Council Appointee Offices, Constitutional Offices, Elections, and Courts	720.0	\$72,109,964	0	\$72,109,964
Grand Total	4,943.8	\$1,361,414,164	\$299,822,385	\$1,661,236,549

The following table provides a summary of programs by service objective.

Table 2: Summary of Citywide Programs by Service Objective

Service Objective	Number of FY 2023 Adopted Programs	FTEs	FY 2023 Adopted
Community Support and Well-being	32	1,125.4	\$270,926,456
Economic Opportunity for Residents and Businesses	18	35.0	\$21,731,685
Efficient and Responsive Government	85	484.4	\$252,315,485
Infrastructure and Connectivity	25	435.0	\$104,318,888
Learning and Enrichment Opportunities	29	282.0	\$436,723,973
Resilient Norfolk	17	139.0	\$16,062,117
Safe, Engaged, and Informed Community	39	1,723.0	\$187,225,596
Grand Total	245	4,223.8	\$1,289,304,200

A summary of program enhancements in the Adopted FY 2023 Budget is included in the next section. Each table provides a list of program enhancements approved in each service objective by program.

Community Support and Well-being

Program Name	Enhancement Title	FY 2023 Amount
Animal Health and Welfare	Provide funds for an additional Animal Caretaker	\$26,200
Animal Health and Welfare	Provide funds for supplies and materials	\$15,000
Community Initiatives	Increase funds for Eastern Virginia Medical School	\$211,587
Community Initiatives	Provide funds for Office of the Public Defender	\$285,000
Community Initiatives	Provide operating support for the Norfolk Innovation Corridor	\$50,000
Community Initiatives	Provide funds to support Elizabeth River Trail Foundation	\$150,000
Crisis, Acute and Recovery Services	Provide funds for Jail Medical Transition Services	\$75,000
Crisis, Acute and Recovery Services	Provide funds to support crisis intervention services	\$614,559
Federal Programs Management	Provide Funds to expand the Bank On program	\$50,000
Leadership and Support	Expand the Employee Wellness program	\$53,680

Community Support and Well-being

Program Name	Enhancement Title	FY 2023 Amount
Leadership and Support	Provide additional staffing for Benefits Administration	\$130,744
Leadership and Support	Provide administrative support	\$53,680
Medical Services	Provide funds to enhance Medical and Psychiatric Services	\$206,620
Neighborhood and Housing Preservation	Increase support for Rehabilitation Program	\$58,396
Poverty Intervention	Renovate Human Services building	\$3,780
Shelter and Support Services	Provide funds for Shelter and Support Services	\$2,223,467
Wastewater Operations	Provide funds for a Commercial Driver's License stipend	\$85,000
Water Distribution	Provide funds for a Commercial Driver's License stipend	\$55,000
Water Production	Provide funds for a Commercial Driver's License stipend	\$10,000
Water Production	Support regrade for Waterworks Operator employees	\$71,495
Grand Total		\$4,429,208

Economic Opportunity for Residents and Businesses

Program Name	Enhancement Title	FY 2023 Amount
Housing Policy and Real Estate	Provide funds for a Real Estate Coordinator position	\$50,772
Housing Policy and Real Estate	Provide funds to establish a Housing Finance Specialist	\$18,728
Minority Business Advancement	Increase funds for Office of Diversity, Equity and Inclusion	\$236,796
Norfolk Redevelopment and Housing Authority (NRHA)	Provide funds for NRHA land reimbursement-9601 22nd Bay St.	\$762,554
Workforce Services (Norfolk Works)	Provide funds to expand NorfolkWorks	\$31,408
Grand Total		\$1,100,258

Efficient and Responsive Government

Program Name	Enhancement Title	FY 2023 Amount
Accounts Receivable	Provide funds for a Senior Collection Coordinator	\$0
Administrative Support	Renovate Human Services building	\$296,220
Business and Financial Reporting Management	Provide funds to enhance grant management	\$64,523
Citywide Policy Management	Provide a Special Assistant position	\$0
Compensation and Benefits	Increase funds for strategic organizational initiatives	\$345,000
Compensation and Benefits	Provide funds for Commercial Driver's License stipend	\$500,000
Customer Service and Information Hub	Provide funds to enhance Norfolk Cares call center	\$69,518
Debt and Cash Management	Provide funds for a Senior Cash and Investment Analyst	\$58,396
Employee Relations and Compliance	Enhance Employee Engagement programming	\$64,484
Freedom of Information Act	Provide funds to support increasing FOIA requests	\$46,728

Efficient and Responsive Government

Program Name	Enhancement Title	FY 2023 Amount
Grants Management	Add a Programs Manager to support Outside Agencies	\$63,216
Leadership and Support	Increase funds for Office of Diversity, Equity and Inclusion	\$38,672
Leadership and Support	Provide funds for a Senior Fiscal Systems Manager	\$68,868
Leadership and Support	Provide funds to enhance business and strategic planning	\$62,028
Network and Security	Provide funds for Network Security staff	\$67,684
Preventative Maintenance	Provide funds for a Commercial Driver's License stipend	\$45,000
Quality Assurance and Inspection	Provide funds for a Commercial Driver's License stipend	\$35,000
Retirement	Provide funds for Retirement program staffing	\$114,332
Grand Total		\$1,939,669

Infrastructure and Connectivity

Program Name	Enhancement Title	FY 2023 Amount
Construction, Design, and Engineering	Provide funds for a Commercial Driver's License stipend	\$5,000
Construction, Design, and Engineering	Provide funds to develop flood mitigation investment plan	\$1,000,000
Construction, Design, and Engineering	Provide one-time funds for General Project Management	\$1,000,000
General Vehicle and Equipment Repair and Services	Provide funds for a Commercial Driver's License stipend	\$70,000
Parking Facility Maintenance	Provide funds for Parking maintenance vehicles	\$75,000
Storm Water Infrastructure Operations and Maintenance	Provide funds for a Commercial Driver's License stipend	\$125,000
Storm Water Infrastructure Operations and Maintenance	Provide funds for an electrician for storm water maintenance	\$172,756
Storm Water Infrastructure Operations and Maintenance	Provide one-time funds for Storm Water Operations equipment	\$180,000
Street Repairs and Maintenance	Provide funds for road resurfacing equipment	\$300,000
Survey Services	Provide funds for surveying GPS equipment and software	\$34,800
Traffic Operations	Provide funds to support Signs and Pavement Marking program	\$123,613
VDOT Project Management	Provide funds for an Engineering Technician position	\$45,804
Grand Total		\$3,131,973

Learning and Enrichment Opportunities

Program Name	Enhancement Title	FY 2023 Amount
Animal Services and Wellness	Provide funds for additional Zookeeper personnel	\$142,460
Animal Services and Wellness	Provide one-time funds for a transport vehicle	\$82,000
Branch Operations	Provide additional funds to expand services	\$600,000
Branch Operations	Provide funds for Park Place Library reopening	\$107,708
Equity in Action	Increase funds for Office of Diversity, Equity and Inclusion	\$78,680
Event Services and Project Management	Provide funds to enhance event services across SevenVenues	\$138,228
Event Services and Project Management	Provide funds to enhance operations across SevenVenues	\$95,364
Nauticus Operations	Provide funds for part-time staff	\$250,000
Norfolk Emerging Leaders and Youth Initiatives	Provide funds for enhanced NEL programming	\$93,870
Programming and Community Engagement Services	Provide funds to increase patron service capacity	\$250,000
Recreation Programming	Provide funds for Outdoor Adventure Programs staff	\$42,756
Recreation Programming	Provide funds for Recreational Programs	\$239,176
Recreation Programming	Provide funds to enhance fitness programming	\$41,912
Grand Total		\$2,162,154

Resilient Norfolk

Program Name	Enhancement Title	FY 2023 Amount
Coastal Resilience	Provide funds for flooding app software contract	\$50,000
Comprehensive Planning	Provide funds to update the Comprehensive Plan	\$750,000
Environmental Sustainability	Provide funds for an Energy Management Coordinator	\$61,728
Floodplain Management	Provide funds for a floodplain management software	\$25,000
Street Sweeping	Provide funds for a Commercial Driver's License stipend	\$75,000
Zoning	Create a zoning business compliance unit	\$397,262
Grand Total		\$1,358,990

Safe, Engaged, and Informed Community

Program Name	Enhancement Title	FY 2023 Amount
911 Emergency Communications	Create call-taker-only positions	\$0
911 Emergency Communications	Provide funding to upgrade third party alarm communications	\$10,000
Account Services	Provide funds for a dedicated advertising contract	\$500,000
Crime Investigations	Provide one-time funds to update equipment	\$61,554
Crowd, Traffic, and Special Events Management	Provide one-time funds to replace surveying equipment	\$80,000
Crowd, Traffic, and Special Events Management	Provide one-time funds to replace underwater communications	\$30,000
Emergency Medical Services (EMS) Transport	Increase funding for medical supplies for Medical Transport	\$182,519
Emergency Medical Services (EMS) Transport	Provide funds for additional personnel for Emergency Medical	\$404,500
Grounds and Facility Maintenance	Provide funds for grounds maintenance staffing	\$85,376
Grounds and Facility Maintenance	Provide one-time funds for small power equipment replacement	\$10,000
Grounds and Facility Maintenance	Provide one-time funds to replace mowers	\$76,000
Office of Fire-Rescue Chief	Provide one-time funds to support Equity and Diversity event	\$15,000
Park and Forestry Operations	Provide funds to enhance city mowing	\$219,856
Property and Evidence	Increase funds for body armor	\$101,610
Property and Evidence	Provide one-time funds to upgrade storage systems	\$50,000
Refuse Collection	Provide funds for a Commercial Driver's License stipend	\$310,000
Refuse Collection	Provide funds for refuse containers	\$41,650
Refuse Collection	Provide one-time funds for vehicle replacement	\$689,150
Training	Provide funds for ammunition for training	\$25,000
Grand Total		\$2,992,215

FY 2023 Capital Improvement Plan by Service Objective

Capital Projects are aligned to service objectives as well as programs. This helps provide a better context to all resources available to a program and how those resources impact the city as a whole. Capital project shown with a zero budget are projects included in the adopted budget but have planned funding in the out years of the capital improvement plan.

Economic Opportunity for Residents and Businesses

Program	Department	Project	FY 2023 Adopted
St Paul's Area Transformation	Housing and Community Development	Revitalize St. Paul's Community	\$3,000,000
St Paul's Area Transformation	Housing and Community Development	Support Blue/Greenway Amenities in St. Paul's Area	\$1,000,000
Construction Design and Engineering	Executive	Support Major Demolitions	\$500,000

Economic Opportunity for Residents and Businesses

Program	Department	Project	FY 2023 Adopted
Construction Design and Engineering	Public Works	Improve Citywide Dredging and Waterways	\$150,000
Construction, Design and Engineering	Storm Water Utility	Create Citywide Flooding Reserve	\$1,315,200
Environmental Regulatory Compliance	Storm Water Utility	Implement the Green Infrastructure Plan	\$100,000
Construction, Design and Engineering	Storm Water Utility	Improve East Ocean View Drainage	\$2,700,000
Construction, Design and Engineering	Storm Water Utility	Improve Glenrock Drainage	\$1,600,000
Construction, Design and Engineering	Storm Water Utility	Improve Glenwood Park Drainage	\$1,600,000
Construction, Design and Engineering	Storm Water Utility	Improve Newport Avenue (Talbot Hall) Drainage	\$400,000
Construction, Design and Engineering	Storm Water Utility	Improve Overbrook/Coleman Place Drainage	\$2,000,000
Wastewater Operations	Wastewater Utility	Improve Wastewater Infrastructure in St. Paul's Area	\$1,900,000
Water Distribution	Water Utility	Improve Water Infrastructure in St. Paul's Area	\$300,000
Traffic Operations	Transit	Improve the Art District Streetscapes	\$0
Storm Water Infrastructure Operations and Maintenance	Storm Water Utility	Rehabilitation of the Tidewater Drive Drainage Trunk Line	\$0
Construction, Design and Engineering	Storm Water Utility	Improve Chesapeake Boulevard Drainage	\$0
Construction, Design and Engineering	Storm Water Utility	Improve East Princess Anne Road Drainage	\$0
Construction, Design and Engineering	Storm Water Utility	Improve Hollywood/Maple Hall Drainage	\$0
Construction, Design and Engineering	Storm Water Utility	Improve Park Place Drainage	\$0
Neighborhood and Housing Preservation	Housing and Community Development	Invest in Housing Rehabilitation	\$200,000
Parking Facility Maintenance	Parking Facilities	Construct East Bute Street Garage	\$15,000,000
Construction, Design and Engineering	Storm Water Utility	Construct the Blue/Greenway in St. Paul's Area	\$6,000,000
Construction, Design and Engineering	Storm Water Utility	Improve 23rd Street Corridor Drainage	\$3,000,000
Facility Maintenance and Repair	General Services	Maintain Scope/Chrysler Hall Complex	\$2,000,000
Construction, Design and Engineering	Storm Water Utility	Improve Storm Water Infrastructure in the Neon District	\$1,800,000
MacArthur Programming	Executive	Fund Chrysler Museum Capital Campaign	\$1,500,000
Event Services and Project Management	Cultural Facilities and Entertainment	Support Repair of Scope Arena	\$1,250,000
Event Services and Project Management	Cultural Facilities and Entertainment	Improve Harbor Park	\$1,700,000
Parking Facility Maintenance	Parking Facilities	Provide MacArthur Center Concrete Repairs and Waterproofing	\$1,000,000

Economic Opportunity for Residents and Businesses

Program	Department	Project	FY 2023 Adopted
Construction Design and Engineering	Public Works	Construct Public Boat Ramp on Pretty Lake	\$3,000,000
Construction, Design and Engineering	Outside Agencies	Renovate Selden Market	\$1,500,000
Construction, Design and Engineering	Public Works	Improve Former Greenies site	\$1,500,000
Construction, Design and Engineering	Zoo	Support Virginia Zoo Capital Campaign	\$500,000
Construction, Design and Engineering	Parks and Recreation	Implement Ocean View Beach Access Routes	\$0
Economic Opportunity for Residents and Businesses Total			\$56,515,200

Efficient and Responsive Government

Program	Department	Project	FY 2023 Adopted
Vehicle and Equipment Procurement, Preparation, and Disposal	General Services - Fleet	Acquire Fleet Vehicles and Equipment	\$5,525,000
Local Funding for Construction, Technology, & Infrastructure	Education	Acquire School Buses	\$1,000,000
Sheriff and Jail	Sheriff	Renovate City Jail 8th Floor for Medical Services	\$500,000
Water Accounts	Water Utility	Upgrade Billing System	\$2,000,000
Efficient and Responsive Government Total			\$9,025,000

Community, Support and Well-being

Program	Department	Project	FY 2023 Adopted
Behavioral Health Community Support	Executive	Support CHKD Pediatric Mental Health Hospital	\$3,000,000
St. Paul's Redevelopment	Housing and Community Development	Support Hunton YMCA Capital Campaign	\$4,000,000
Neighborhood and Housing Preservation	Housing and Community Development	Provide Gap Financing for Affordable Housing Initiatives	\$1,000,000
St. Paul's Redevelopment	Housing and Community Development	Acquire Hunton YMCA	\$2,000,000
Community, Support and Well-being Total			\$10,000,000

Safe, Engaged, and Informed Community

Program	Department	Project	FY 2023 Adopted
Application Services	Information Technology	Acquire Technology	\$4,125,000
Safe, Engaged, and Informed Connectivity Total			\$4,125,000

Learning and Enrichment Opportunities

Program	Department	Project	FY 2023 Adopted
Norfolk Arts	Executive	Support Citywide Public Art	\$250,000
Learning and Enrichment Opportunities Total			\$250,000

Resilient Norfolk

Program	Department	Project	FY 2023 Adopted
Coastal Resilience	Executive	Construct a Downtown Flood Wall	\$35,000,000
Norfolk Redevelopment and Housing Authority (NRHA)	NRHA	Acquisition and Demolition of Blighted Properties in Willoughby	\$200,000
Construction, Design and Engineering	Storm Water Utility	Improve Storm Water Waterfront Facilities	\$0
Storm Water Infrastructure Operations and Maintenance	Storm Water Utility	Rehabilitate Tidewater Drive Pump Station	\$0
Neighborhood and Housing Preservation	Housing and Community Development	Strengthening Neighborhoods through Affordable Housing Initiatives	\$0
Construction, Design and Engineering	Storm Water Utility	Conduct Drainage Studies Citywide	\$500,000
Construction, Design and Engineering	Storm Water Utility	Conduct Outfall Maintenance and Dredging	\$450,000
Construction, Design and Engineering	Storm Water Utility	Improve Selby Place Outfall Extension	\$500,000
Environmental Regulatory Compliance	Water Utility	Support Watershed Management	\$2,700,000
Construction, Design and Engineering	Storm Water Utility	Implement Pond Retrofits Citywide	\$1,700,000
Keep Norfolk Beautiful	General Services	Implement Norfolk Green Fund	\$300,000
Keep Norfolk Beautiful	Executive	Improve Infrastructure and Acquire Property	\$1,500,000
Construction Design and Engineering	Public Works	Replace Bute Street Bulkhead	\$750,000
Storm Water Infrastructure Operations and Maintenance	Storm Water Utility	Upgrade the Monticello Avenue Pump Station	\$600,000
Sand and Beach Nourishment	Storm Water Utility	Implement Shoreline Restoration	\$550,000

Resilient Norfolk

Program	Department	Project	FY 2023 Adopted
Resilient Norfolk Total			\$44,750,000

Infrastructure and Connectivity

Program	Department	Project	FY 2023 Adopted
Grounds and Facility Maintenance	Parks and Recreation - Cemeteries	Improve Cemeteries Infrastructure	\$250,000
MacArthur Programming	Cultural Facilities and Entertainment	Improve Cultural Facilities	\$500,000
Facility Maintenance and Repair	General Services	Maintain Fire Stations	\$500,000
Facility Maintenance and Repair	General Services	Upgrade Security at City Facilities	\$500,000
Nauticus Operations	Nauticus	Improve the Nauticus Facility	\$1,000,000
Local Funding for Construction, Technology, & Infrastructure	Education	Address School Major Maintenance	\$18,692,185
Local Funding for Construction, Technology, & Infrastructure	Education	Construct a New Maury High School	\$10,000,000
Local Funding for Construction, Technology, & Infrastructure	Education	Construct a New Norview High School	\$0
Local Funding for Construction, Technology, & Infrastructure	Education	Renovate Booker T. Washington High School	\$40,000,000
Facility Maintenance and Repair	General Services	Maintain Municipal Facilities	\$8,640,000
Facility Maintenance and Repair	General Services	Support Jail Improvements	\$3,250,000
USS Wisconsin Operations	Nauticus	Maintain USS Wisconsin BB-64	\$960,000
Street Repairs and Maintenance	Public Works	Improve Neighborhood Streets	\$550,000
Construction Design and Engineering	Public Works	Rehabilitate Berkley Avenue Bridge	\$0
Construction Design and Engineering	Public Works	Rehabilitate Shore Drive Bridge over Little Creek	\$1,500,000
Park Planning and Development	Parks and Recreation	Design a Combination Recreation and Library Facility at NFWC	\$0
Park Planning and Development	Parks and Recreation	Improve Existing Community Centers	\$200,000
Park Planning and Development	Parks and Recreation	Implement Parks and Recreation Master Plan	\$500,000
Street Lighting	Transit	Convert Street Lights to LED	\$5,000,000
Traffic Operations	Transit	Install ADA Ramps Citywide	\$500,000
Construction Design and Engineering	Public Works	Demolish Crown Point Pedestrian Bridge	\$150,000
Parking Facility Maintenance	Parking Facilities	Maintain Parking Facilities	\$0
Park Planning and Development	Parks and Recreation	Improve Community and Neighborhood Parks	\$750,000
Water Distribution	Water Utility	Replace Raw and Finished Water Transmission / Distribution	\$16,600,000
Wastewater Operations	Wastewater Utility	Improve Wastewater Collection System	\$13,600,000
Water Quality	Water Utility	Upgrade Water Treatment Plants	\$13,400,000

Infrastructure and Connectivity

Program	Department	Project	FY 2023 Adopted
VDOT Project Management	Transit	Improve Street Infrastructure Citywide	\$4,500,000
Construction Design and Engineering	Public Works	Repair, Replace, and Maintain Bridges	\$3,000,000
Parking Facility Maintenance	Parking Facilities	Provide MacArthur Center Elevator Modernization	\$2,400,000
Parking Facility Maintenance	Parking Facilities	Provide Fountain Park Garage Structural Rehabilitation	\$2,200,000
Parking Facility Maintenance	Parking Facilities	Provide Scope Garage Structural Rehabilitation and Drainage Mitigation	\$2,200,000
Construction Design and Engineering	Public Works	Demolish Springfield Ave Bridge	\$350,000
Wastewater Operations	Wastewater Utility	Improve Larchmont Wastewater Infrastructure	\$1,500,000
Storm Water Infrastructure Operations and Maintenance	Storm Water Utility	Conduct Slip lining and Major Repairs to Existing Infrastructure	\$1,200,000
Traffic Engineering	Transit	Enhance Signals and Intersections	\$1,000,000
Traffic Engineering	Transit	Install Traffic Signal at Hampton Blvd & Jamestown Crescent	\$930,000
VDOT Project Management	Transit	Implement Complete Streets Initiative	\$750,000
Water Distribution	Water Utility	Replace Lake Smith Culvert	\$600,000
Park Planning and Development	Parks and Recreation	Transform Northside Park	\$5,000,000
Park Planning and Development	Parks and Recreation	Transform Barraud Park	\$4,500,000
Facility Maintenance and Repair	General Services - Fleet	Improve and Maintain the Zoo	\$3,000,000
Park Planning and Development	Parks and Recreation	Support Outdoor Athletic Field Lighting	\$2,000,000
Park Planning and Development	Parks and Recreation	Construct Wooden Fishing Pier at Granby Street Bridge	\$1,285,000
Park Planning and Development	Parks and Recreation - Cemeteries	Construct Calvary Cemetery Mausoleum	\$1,000,000
Park Planning and Development	Parks and Recreation	Improve Huntersville Park Site	\$700,000
Infrastructure and Connectivity Total			\$175,157,185