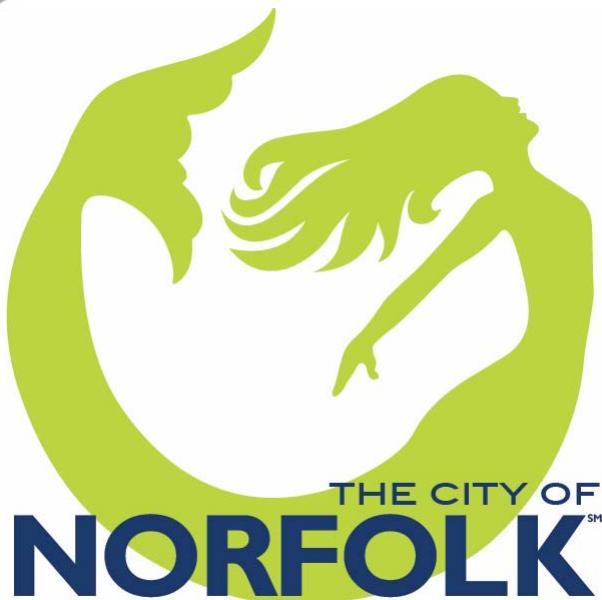


BUDGET IN BRIEF

ADOPTED FY 2018

The City of Norfolk is a vibrant, historic port city where diverse citizens, military, and businesses are building the economy, neighborhoods, and culture into the most livable urban waterfront in America.



MESSAGE FROM THE CITY MANAGER

Norfolk is a vibrant, unique, and thriving city that offers residents and visitors alike a unique waterfront experience, with an array of arts and culture venues, performances, and exhibits. It is the most multi-modal city in Hampton Roads and a municipality committed to adapting for the future by learning to live with water, connecting communities, and creating new economic opportunities.

The Adopted FY 2018 Budget represents Norfolk's commitment to making bold decisions, while working within the city's financial policies. It supports Council's priorities of **public safety, education, and housing** and builds on the momentum created by prudent financial choices, creativity, and a commitment to meeting the needs of residents. Resilience continues to be the lens through which the city makes decisions, and the adopted budget reflects this through a focus on preparing for the next century and diversifying the city's economy.

The traits that make Norfolk unique are the result of visionary decision-making. The creativity and investment in big ideas has generated momentum for Norfolk. I look forward to building on this momentum by bringing bold ideas to life, while remaining committed to conservative financial practices.

Douglas L. Smith

City Manager

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RECENT ACCOMPLISHMENTS

- Launched the Norfolk Works center, a workforce development initiative that leverages relationships with community partners



- Selected to host the NATO Resilience Conference in May 2017 to discuss the interconnectedness of the military, civilian, and private sectors in building urban resilience
- Introduced Norfolk Nighthawks, a recreation program that provides young adults a safe, activity-filled way to spend their evenings during the summertime
- Began implementing the National Disaster Resilience Competition (NDRC) Grant of \$112.7 million, which pilots resilient adaptation to flooding in the Ohio Creek Watershed and establishes the Coastal Resilience Accelerator
- Partnered with the Navy for a Public-Public-Private-Partnership (P4) initiative, intended to allow the city, the Navy, and other stakeholders to share information and resources, generate savings, enhance quality of services, and improve relations



ADOPTED FY 2018 BUDGET HIGHLIGHTS

- **No tax increases**
- Provides a two percent salary increase for general employees, a \$300 increase to the permanent living wage, and salary range adjustments for the city's most regionally out of market classifications
- Executes phase II of the Public Safety Pay Plan, which provides a step increase for sworn Police and Fire-Rescue employees and provides compression adjustments for Police Officers and Police Sergeants
- Provides a step increase and tenure-based bonuses for sworn Sheriff employees
- Implements a new pay plan for refuse collectors to attract and retain talent through regionally competitive pay
- Includes \$600,000 of General Fund support for a one-time retiree supplement
- Increases the city's commitment to schools by providing \$6.0 million in operating support for NPS. This support consists of \$3.0 million of ongoing and \$3.0 million of one-time support.
- Invests \$4.2 million in public safety information technology infrastructure
- Invests a planned \$68 million over a five-year period to improve and strengthen neighborhoods across the city

NORFOLK IS A WINNING CITY

Research on what will likely define the winning cities of tomorrow points to ten key characteristics—from being a millennial magnet to having a diverse population where everyone feels they belong.

A close examination of Norfolk's human and physical assets, programs, services, and community culture affirms that the city is indeed a winning city today—and that it's headed in the right direction, building momentum to be THE winning city of tomorrow.

TEN TRAITS OF WINNING CITIES

1. Positive attitude —will be intentional in cultivating a positive buzz and growing their base of advocates	6. Millennial magnet —will be known as hot places, especially among young people
2. Shared narrative —will create and advance their stories—what makes them unique—seamlessly	7. Beyond borders —will embrace and practice regionalism
3. Big tent —will be places where everyone feels they belong	8. Open mind —will be known for creativity and innovation
4. Livable place —will offer a wide variety of 15-minute livable communities	9. Open book —will build trust by being hyper-transparent
5. Safe and sound —will be known for their relative safety	10. Caring purpose —will be pluralistic communities woven together by hope and a caring culture

Source: "Traits of Winning Cities of Tomorrow" presentation by John Martin, President of SIR

STRIKING THE RIGHT BALANCE

Norfolk spent the past six years streamlining city operations and building fiscal resilience, while adjusting to the “new normal” of slowed revenue growth created by the Great Recession.



BUILDING ON THE MOMENTUM

The Adopted FY 2018 Budget preserves the fiscal discipline the city has been accustomed to in the past, but it also sets the stage for bold initiatives designed to keep the momentum going forward, with added emphasis on:

Public
Safety

Education

Housing

FISCAL DISCIPLINE: FINANCIAL POLICIES

In July 2013, City Council adopted financial policies to improve the city's long-term financial outlook and provide a framework for future financial decisions. The policies include:

- Achieve a structurally balanced budget within five years, where ongoing revenues support ongoing expenditures
- Fully fund financial reserves and increase pay-as-you-go capital funding
- Adopt long-standing, self-imposed debt affordability measures



FINANCIAL POLICIES: PROGRESS REPORT

STRUCTURAL BALANCE

A structurally balanced budget was achieved in FY 2015, four years ahead of schedule. By continuing good fiscal practices, structural balance was maintained in FY 2016, FY 2017, and is continued in the Adopted FY 2018 Budget.

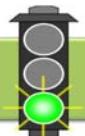
FULLY FUNDED RESERVES

The city's three reserves are funded to their policy goals. City Council fully funded the Risk Management and Economic Downturn reserves to their \$5 million policy goals in FY 2016, and the Unassigned General Fund reserve exceeds five percent of the General Fund budget.

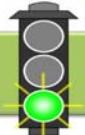
DEBT AFFORDABILITY

While the city is within the debt affordability measures set by City Council, ongoing restraint and debt management is necessary.

Structurally Balanced Budget



Fully Funded Reserves



Debt Affordability

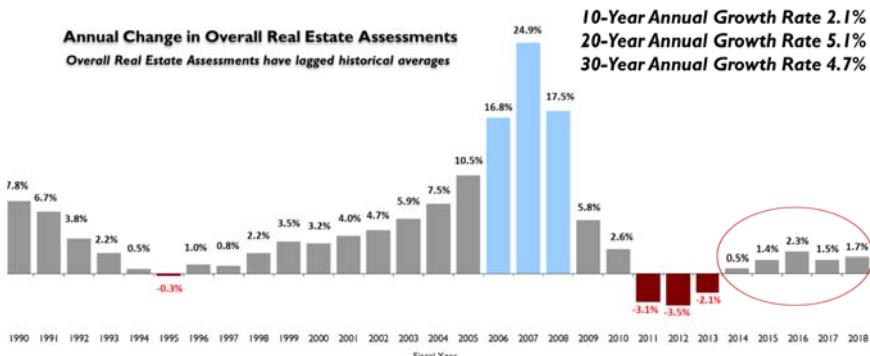


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ADJUSTING TO THE “NEW NORMAL”

REAL ESTATE’S SLOW REBOUND

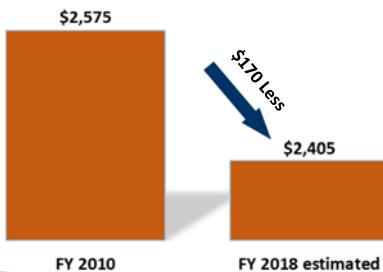
Norfolk’s recovery is gaining momentum. In FY 2018, real estate assessments are projected to rise by 1.7 percent. This is the fifth consecutive year of growth, and while the rate of growth in real estate assessments overall has been below historical averages, it has provided Norfolk with a stable source of revenue.



Source: Real Estate Assessor annual report (various years) and Real Estate Assessor FY 2018 projected growth on July 1, 2017

IMPACT TO HOMEOWNERS

Because of the increase in assessments, the average homeowner’s tax bill is estimated to increase by \$34 in FY 2018. It is important to note that the average homeowner will be paying approximately \$170 less than in FY 2010 when residential assessed values were at their peak.



THRIVING ECONOMIC DEVELOPMENT

Cities cannot simply grow revenue by raising taxes. Investments in economic development in the last few years are anticipated to begin paying off and will help diversify the city's economy, increase direct revenue, and create approximately 6,000 new jobs between now and 2018.

DIVERSIFYING THE ECONOMY

THE MAIN HOTEL AND
CONFERENCE CENTER



NORFOLK PREMIUM OUTLETS



WATERSIDE DISTRICT



GROWING CONSUMPTION-BASED REVENUE

INCREASING DIRECT REVENUE TO THE CITY

Thriving economic development will help diversify the city's economy and have a direct impact on consumer spending. Consumer spending is projected to grow over the next two years driven, largely, by new businesses and jobs coming online between now and the end of 2018. Local revenue growth in sales, meals, and hotel taxes are a result of people spending more discretionary income on shopping, dining out, traveling, and entertainment.



The positive trend in local consumption-based revenue is a key indicator of the health of the local economy. A healthy local economy strengthens the city's financial base and supports the delivery of excellent core services.

CONNECTING RESIDENTS TO JOBS

In December 2016, the city launched the Norfolk Works center, a workforce development initiative that leverages relationships with community partners to connect job seekers with available jobs.

NORFOLKWORKS

The Norfolk Works center began as a Poverty Commission initiative and is funded with Community Development Block Grant (CDBG) funds. Since it opened, the center has served more than 700 residents.



JOBS

NORFOLK IS A FISCALLY STRESSED CITY

TAX EXEMPT REAL ESTATE

Norfolk is a fiscally stressed city. Nearly 38 percent of its real estate is tax exempt. The potential foregone taxes from exempt properties is approximately \$126 million.

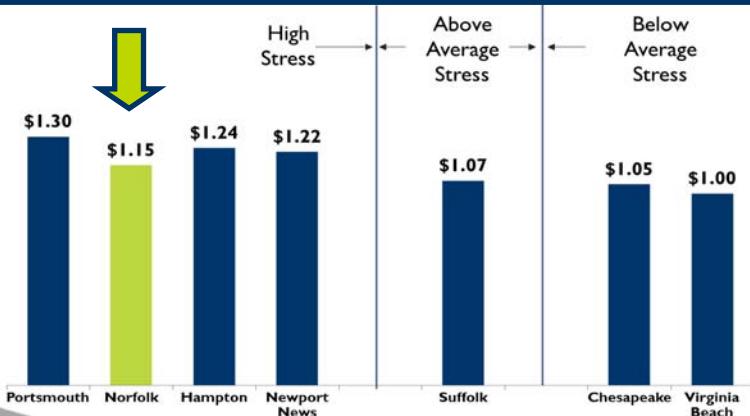
MANAGING FISCAL STRESS

The Virginia Department of Housing and Community Development has established a fiscal stress index for Virginia's localities. The fiscal stress index measures a locality's ability to generate additional revenue from its current tax base. Norfolk is the second most fiscally stressed city in the region and the 13th most fiscally stressed in the Commonwealth.

Locality	Tax Exempt Real Estate	Stress Level
Portsmouth	43.6%	High Stress
Norfolk	37.7%	High Stress
Hampton	24.7%	High Stress
Newport News	21.2%	High Stress
Suffolk	10.1%	Above Average
Virginia Beach	12.6%	Below Average
Chesapeake	8.6%	Below Average

Source: Virginia Department of Taxation FY 2016 Annual Report

LOWEST TAX RATE AMONG HIGH FISCALLY STRESSED LOCALITIES IN THE REGION



Source: Commission on Local Government FY 2014 Report on Comparative Revenue Capacity, Revenue Effort, And Fiscal Stress of Virginia's Cities and Counties (March 2016)

ADDRESSING REGIONAL CHALLENGES

Unforeseen events with regional partners presented challenges for the city. Norfolk views these challenges as an opportunity to re-evaluate the city's role and responsibilities within these partnerships, with a focus on communication and accountability.

HAMPTON ROADS TRANSIT (HRT)

Hampton Roads Transit presented Norfolk with a year-end true-up for FY 2016 of \$1.97 million, which is well above the seven-year historical average of \$85,000.

The Adopted FY 2018 Budget addresses the true-up by allocating \$700,000 to begin repayment.



SOUTHEASTERN PUBLIC SERVICE AUTHORITY (SPSA)

SPSA is confronting an environmental concern at the Suffolk landfill and contract delays with RePower South, the company taking over trash disposal for the region in January 2018. These two issues impact the future management of waste disposal for the region. SPSA is moving forward with addressing both issues, and city staff will continue working to ensure Norfolk provides residents with dependable and affordable waste disposal services.



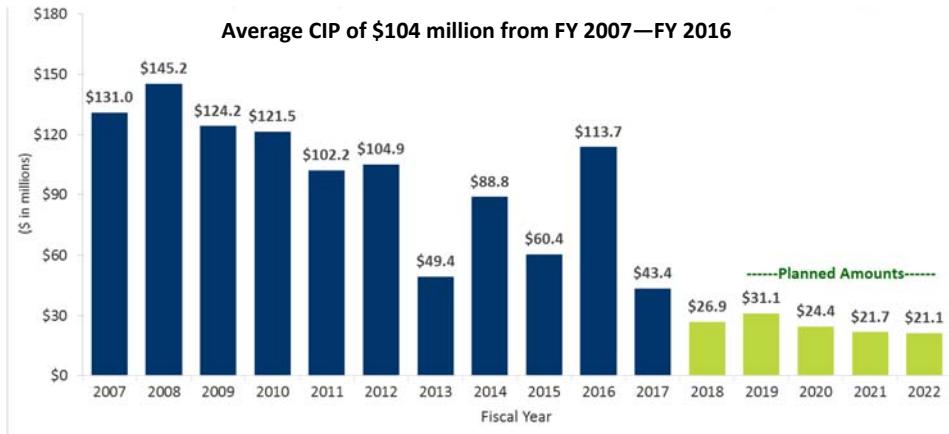
PAYING FOR GENERATIONAL PROJECTS

CAPITAL IMPROVEMENT PLAN (CIP)

The CIP allows the city to make large investments in buildings and other infrastructure and pay for them over time. The CIPs are funded primarily with bond financing. In past years, the CIP was primarily driven by large generational projects, such as the consolidated courthouse, new schools, light rail, and the Slover Library.

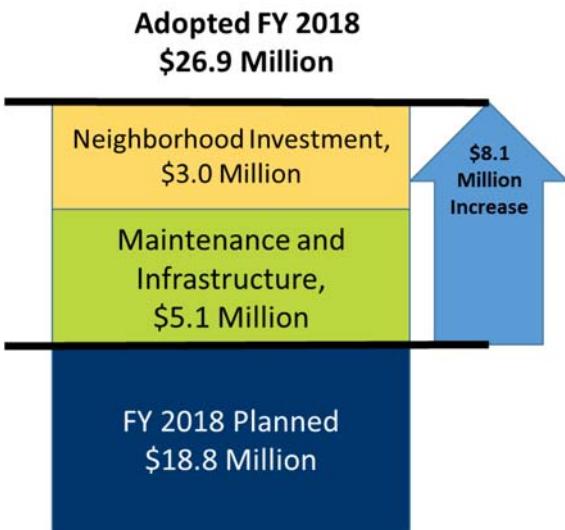
The core of the CIP moving forward will shift away from the large generational projects of years past, and focus on maintenance and taking care of the city's existing infrastructure.

CIP Adopted Budget and Planned Amounts (General Capital Only)



TAKING CARE OF INFRASTRUCTURE

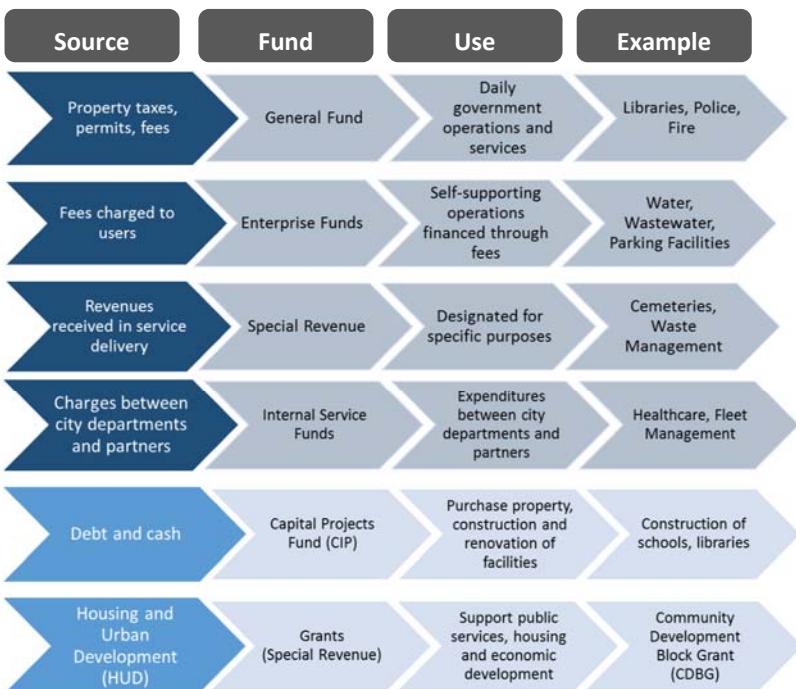
The Adopted FY 2018 General CIP is \$26.9 million, which is \$8.1 million above what was planned last year. The increase is driven primarily by investment in neighborhoods and maintenance projects that cannot be further delayed.



The financial challenges created by the recession forced the city to make funding decisions that supported necessary services, but created a backlog of infrastructure repairs. This resulted in diminished maintenance of city facilities and delayed the replacement of technology infrastructure and vehicles. With an average age of 46 years, the deferred maintenance for aging buildings has resulted in much needed facility repairs.

FUNDING CITY SERVICES

Norfolk funds city services in multiple ways. The city has six different types of funds. The General Fund provides funding for the daily operations and services of the city. Internal Service, Special Revenue, and Enterprise funds have specific sources of revenue and have restrictions on how the city can use them. For example, the revenues received from parking garages can only finance expenditures for parking operations. Capital projects and grant funds are restricted for capital construction and grant implementation.



HOW IS EACH DOLLAR SPENT?



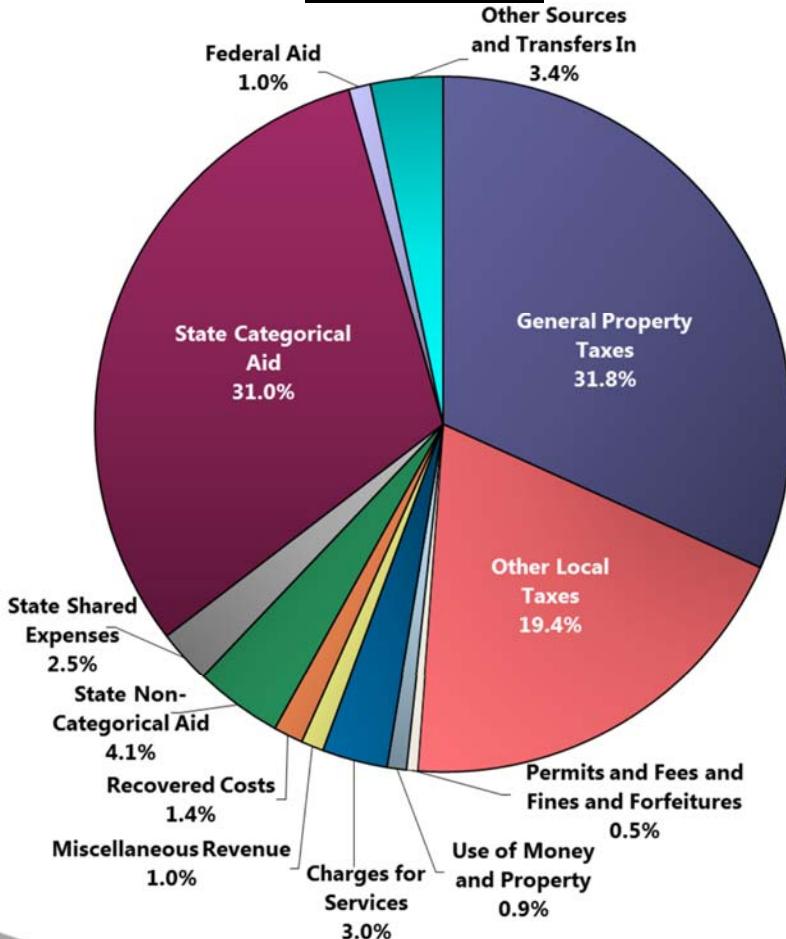
Adopted FY 2018 Budget Overview—All Funds

Fund	Adopted
General Fund	\$857,276,054
Enterprise Funds	\$142,121,764
Special Revenue Funds	\$63,698,401
Internal Service Funds	\$106,298,225
Total Operating Funds	\$1,169,394,444
Capital Improvement Plan	\$84,229,933
Total Operating and Capital Funds	\$1,253,624,377
Annual Plan for HUD Block Grants	\$5,405,297
Total Financial Plan	\$1,259,029,674

REVENUES AT A GLANCE

Adopted FY 2018 General Fund Revenues by Source

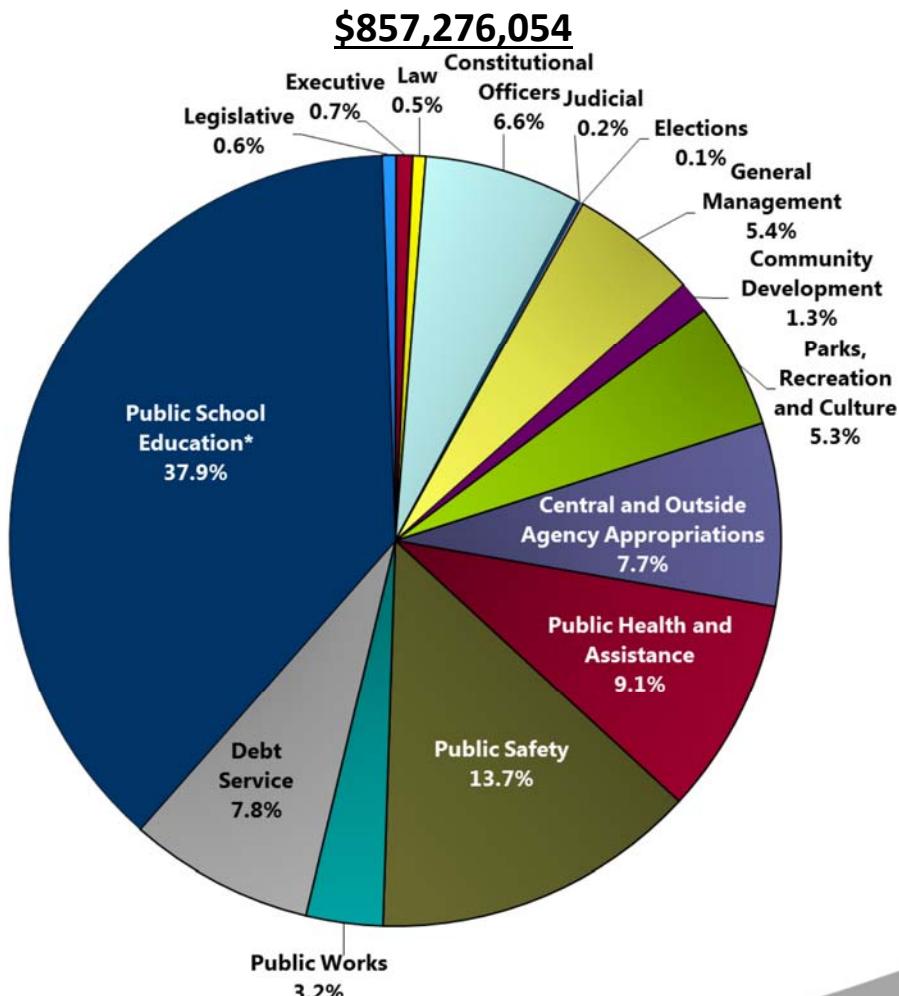
\$857,276,054



Note: Percentages may not total to 100 due to rounding.

EXPENDITURES AT A GLANCE

Adopted FY 2018 General Fund Expenditures by Source



Note: Percentages may not total to 100 due to rounding.

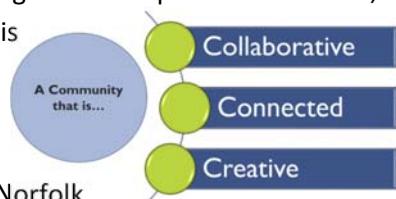
*Does not include "in-kind" support for NPS

How to Stay Bold

The Adopted FY 2018 Budget represents Norfolk's commitment to making bold decisions, while maintaining fiscal discipline. To be bold, Norfolk must be a community that is Collaborative, Connected, and Creative.

A COLLABORATIVE COMMUNITY:

- Supports its workforce – Team Norfolk
- Provides excellent core services
- Works effectively with regional partners



A CONNECTED COMMUNITY:

- Focuses on placemaking – connecting community assets like schools, libraries, and recreation centers
- Invests in information technology infrastructure to more efficiently deliver services
- Pursues transparency through access to data and data-driven decision-making

A CREATIVE COMMUNITY:

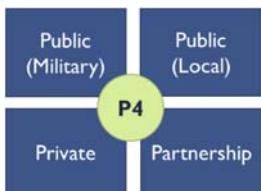
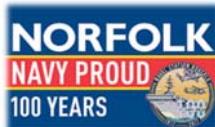
- Fosters a vibrant arts and culture scene
- Celebrates diversity to broaden access to transformative experiences
- Embraces its unique character as the region's urban core

COLLABORATIVE PARTNERSHIPS

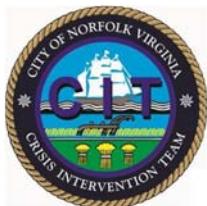
WORKING WITH COMMUNITY PARTNERS



VIRGINIA INITIATIVE FOR
GROWTH &
OPPORTUNITY
IN EACH REGION



PROVIDING EXCELLENT CORE SERVICES



INVESTING IN TEAM NORFOLK

ATTRACT, RETAIN, MOTIVATE, AND DEVELOP (ARMD)

To be collaborative means investing in Team Norfolk, the city's dedicated workforce. Team Norfolk is vital to delivering excellent core services and building safe, healthy, and inclusive communities. In FY 2015, Norfolk began the ARMD initiative, a multi-year phased approach to becoming an employer of choice. The Adopted FY 2018 Budget continues the ARMD initiative and includes:



Adopted FY 2018 Compensation Actions

- Two percent salary increase for general employees
- Step increase for sworn Police and Fire-Rescue
- Step increase and tenure-based bonuses for sworn Sheriff employees
- Salary range adjustments for 16 regionally out of market classifications
- \$300 increase to the permanent employee living wage

EXPANDING THE ARMD INITIATIVE

EXECUTING PHASE II OF THE PUBLIC SAFETY PAY PLAN

In FY 2017, City Council adopted a redesigned public safety compensation plan to address regional competitiveness, retention, and compression issues. The Adopted FY 2018 Budget implements phase two of the public safety compensation plan by:



- Providing a one-step increase for sworn Police and Fire-Rescue (average pay increase of 3.5 percent)
- Addressing compression for Police Officers and Police Sergeants
- Supporting the continuation of the Master Firefighter program

REDESIGNED COMPENSATION PLAN FOR REFUSE COLLECTORS

The city's refuse collectors serve as front-line ambassadors for the city. They are a vital part of ensuring Norfolk is a beautiful city for residents and visitors. The Adopted FY 2018 Budget redesigns the compensation plan for refuse collectors by:

- Increasing pay for all refuse collector positions
- Establishing career progression opportunities
- Ensuring supervisory pay above regional market average
- Preserving apprentice training

CONNECTING THROUGH PLACEMAKING

ELIZABETH RIVER TRAIL

The Elizabeth River Trail currently stretches from the Port of Virginia to Harbor Park and showcases much of what makes Norfolk unique. The Friends of the Elizabeth River Trail have begun a capital campaign to make needed improvements with amenities to accentuate the trail and attract residents, businesses, and visitors. The Adopted FY 2018 CIP includes \$500,000 to support the campaign over the next five years.



BROAD CREEK LIBRARY

The city's newest library, the Broad Creek Anchor Branch, is located near the newly opened Richard Bowling Elementary, creating an educational corridor for nearby students and residents. Construction of the new library is supported by \$10 million in CIP funds. The Adopted FY 2018 Budget dedicates \$463,000 in operating funds to support the opening of the library in December of this year.



CONNECTING SOUTHSIDE

The city will have another state-of-the-art education and recreation corridor with the construction of the new Southside Library, which is located near the newly opened Southside STEM Academy at Campostella. The library will offer a full scope of services for visitors of all ages and is set to open in 2019.

ADVANCING TECHNOLOGY INFRASTRUCTURE

TECHNOLOGY INFRASTRUCTURE

A connected city extends beyond physical space. Norfolk is working to provide residents with a variety of high-tech, interactive learning opportunities. To support innovative services, it is imperative the city have adequate technology infrastructure.

In FY 2017, the city dedicated \$3.6 million to replace and upgrade broadband infrastructure for city facilities.

Going forward, the city will address the extensive backlog of hardware needs within city facilities with strategic investment in equipment upgrades and replacement.

USING DATA TO IMPROVE RESULTS

In March 2017, Norfolk was selected to partner with What Works Cities (WWC), a national initiative launched by Bloomberg Philanthropies to help 100 mid-sized American cities enhance their use of data and evidence to shape decisions, improve services, and engage citizens.



As the city begins working with WWC, the initial goal is to improve the city's use of data and its ability to make data more consumable and readily available for residents and city staff alike.

EMBRACING AN URBAN WATERFRONT

Norfolk is a creative urban waterfront community that promotes diverse experiences throughout the city in order to attract new residents, businesses, and visitors.

AN INCLUSIVE, VIBRANT, AND AUTHENTIC URBAN WATERFRONT



NEON District



Town Point Park



The Port of Virginia



Sarah Constant Shrine Beach

FOSTERING CREATIVITY

INVESTING IN CULTURAL RESOURCES

As the arts and culture hub of Hampton Roads, Norfolk provides residents and visitors with access to an array of festivals, world-class performances, sporting events, museums, and much more.



Chrysler Museum of Art

To continue attracting world-class exhibits and events, the city must ensure its cultural facilities are well-maintained and able to accommodate the needs of the

artists and acts that utilize the many venues throughout the city. To keep the city's cultural facilities the best in the region, in FY 2018 the city will study the maintenance and upgrade needs of its venues and develop an investment plan for these public amenities.



Harrison Opera House



Wells Theater



Attucks Theater

CARRYING OUT CITY COUNCIL PRIORITIES

The Adopted FY 2018 Budget supports City Council's priorities of public safety, education, and housing and builds on the momentum created by conservative financial management, creativity, and a commitment to providing excellent core services to residents.



Public Safety



Education



Housing

City Council understands the interconnectedness of public safety, education, and housing. Where a family lives can impact both their children's educational experience and how safe they feel in their neighborhood. Investments in housing provide positive pathways to achieving better school outcomes, safer neighborhoods, and the deconcentration of poverty.

 Council Priority – Public Safety

EQUIPPING PUBLIC SAFETY

Keeping residents safe requires a robust and effective public safety operation. This means ensuring the city's Police, Fire-Rescue, and Emergency Preparedness and Response departments are properly equipped to do their job. The Adopted FY 2018 Budget invests \$4.2 million to replace and upgrade existing information technology systems and continues resource support for public safety facilities, equipment, and vehicles.

Improving Public Safety IT Infrastructure



Continuing Public Safety Resource Support

Equipment
\$502,000

- In-car video systems
- Police protective vests
- Tasers
- Lucas CPR devices
- Medical supplies
- Commercial extractors and dryers

Fleet
\$3.4 million

- Ladder truck
- Pumper truck
- Three ambulances
- Ten utility vehicles
- 15 marked patrol cars

Facilities
\$1.0 million

- Maintain fire stations

COMMITMENT TO EDUCATION

Supporting Norfolk Public Schools (NPS) and educating children is an investment in the city's future. A healthy school system is an economic driver and requires commitment. It educates the leaders and workforce of the future and provides students with the quality education they need to succeed. Norfolk's commitment remains strong.



Note: The Construction, Technology, and Infrastructure (CTI) program funds school construction projects. A dedicated two-cent real estate tax increase from July 2013 supports the CTI.

LOCAL FUNDING VERSUS REQUIRED LOCAL EFFORT (RLE)

The city has consistently provided more than twice the required local funding amount, set by the Commonwealth, referred to as the Required Local Effort (RLE). In the Adopted FY 2018 Budget, the city continues its commitment to public education with an additional \$6.0 million in operating support — \$3.0 million of ongoing and \$3.0 million of one-time support. The city also provides in-kind services in excess of \$18.3 million.




Council Priority – Education

INVESTING IN STUDENTS

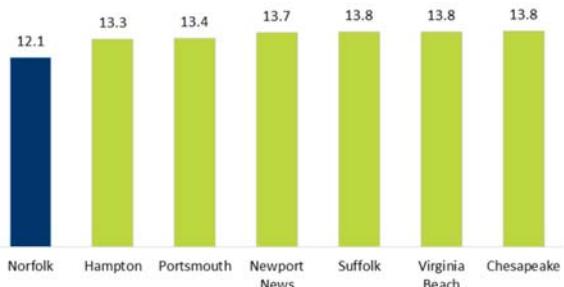
The city's dedication to NPS is evidenced through the latest data released by the Virginia Department of Education. Norfolk Public Schools ranks the highest among the seven major Hampton Roads cities in per-pupil spending.

NPS SPENDS THE MOST PER PUPIL IN THE REGION



LOWEST PUPIL-TEACHER RATIO IN THE REGION

NPS also has the lowest pupil-teacher ratio in the region at 12.1 to 1. The low pupil-teacher ratio increases opportunities for smaller class sizes.



Source: Virginia Department of Education's Superintendent's Annual Report, 2015-2016

STARTING TEACHER SALARIES

NPS also leads the region in starting teacher pay.

- NPS has the highest starting salary for teachers with master's and doctoral degrees in the region
- NPS's starting teacher salary is higher than the state and regional averages for teachers with bachelor's degrees
- NPS's starting pay exceeds the state and regional averages in every category

FY 2017 Starting Teacher Salary

Locality	Bachelor's	Master's	Doctorate
Chesapeake	\$42,465	\$45,665	\$48,865
Hampton	\$42,700	\$45,300	\$46,500
Newport News	\$42,600	\$45,582	\$47,177
Norfolk	\$43,622	\$47,105	\$51,344
Portsmouth	\$43,622	\$46,122	\$49,622
Richmond	\$44,525	\$46,751	\$49,079
Suffolk	\$40,677	\$43,621	\$45,932
Virginia Beach	\$43,559	\$46,059	\$47,659
Regional Average*	\$42,749	\$45,636	\$48,157
State Average	\$40,084	\$42,752	\$44,602

*Excluding Richmond

Source: Virginia Department of Education, 2016-2017 Teacher Salary Survey

Council Priority – Education

CAPITAL INVESTMENT IN EDUCATION

The city has also maintained a continued commitment to improving, maintaining, and constructing new schools. The Adopted FY 2018 Budget further supports NPS's physical learning environment through the continued construction of new schools and includes \$2.0 million to address school maintenance.

Opened



Under Construction



Additionally, the city provides NPS with \$1 million per year to purchase school buses. In FY 2017, the city advanced its FY 2018 contribution to NPS to take advantage of an EPA Clean Diesel Rebate program that allows selected divisions to receive a rebate of \$20,000 for each school bus purchased—this enabled NPS to purchase two additional school buses.





STRENGTHENING THE COMMUNITY

PLACE MATTERS - AND NORFOLK IS A GREAT PLACE TO LIVE!

The city is made up of over 120 diverse neighborhoods, and the continued strength of these neighborhoods is vital to the success of the city.

The health and diversity of neighborhoods requires a commitment to investing in neighborhood improvement initiatives across the city, to create a place for all residents to call home.

Implementing the recommendations of the *Norfolk Plan to Reduce Poverty*, the city completed a comprehensive affordable housing study resulting in a strategy with two bold goals - **strengthening neighborhoods** and **deconcentrating poverty**.

Implementing Five-Year Housing and Poverty Strategies



*Reflects FY 2018 only

Council Priority – Housing

TRANSFORMING NEWTON CREEK

The Adopted FY 2018 Budget includes \$14.0 million over the next five years to support the transformation of the Newton Creek area. Newton Creek, just on the edge of Norfolk's thriving downtown, has been the subject of several planning efforts since 2005. It is well poised for redevelopment as a result of its location, the high concentrations of poverty, and the infrastructure needs resulting from sea level rise.



As the city reconfigures the Newton's Creek Watershed to more effectively manage water, it will revitalize the area in a way that showcases how city neighborhoods can function as economic drivers, and great places to live as they manage water.

This transformation will coordinate the physical infrastructure, housing, transportation networks, and water management systems with a comprehensive approach to the needs of people, which includes a focus on education, employment opportunities, and community safety and health.





MANAGING WATER

While we strive to be bold and transformational, the city cannot ignore the flooding challenges in neighborhoods. The Adopted FY 2018 Budget supports on-going flood mitigation efforts by providing increased funding for the Storm Water Capital Improvement Plan. The Adopted FY 2018 capital projects include:

Reduce neighborhood flooding
\$2.85 million

Improve storm water quality
\$2.35 million

Create citywide flooding reserve
\$1.32 million

Improve system and facilities
\$1.1 million

The five-year Storm Water Capital Improvement Plan includes a adopted \$38.1 million of investment, or \$7.62 million per year for the next five years.

Storm Water Five-Year CIP



RECAP AND MOVING FORWARD

The Adopted FY 2018 Budget continues to provide excellent core services by making efficient use of resources. Norfolk will continue to build on its momentum, and through fiscal discipline, grow the economy, be innovative, and make **BOLD** strategic decisions.

ADOPTED FY 2018 BUDGET RECAP

Provide Excellent Core Services

Grow the Economy

Set the Table for Bold Moves

POLICY GROUNDWORK

FY 2018 will see policy-related analysis and evaluation that can be incorporated into the FY 2019 budget development process. Going forward the city will address several initiatives designed to increase efficiency and effectiveness including:

- Advancing a comprehensive technology replacement strategy
- Developing a school funding formula
- Determining a cultural facilities investment plan
- Developing a strategy for transforming Newton Creek



City Council

Kenneth Cooper Alexander
Mayor

Dr. Theresa W. Whibley
Vice Mayor
Ward 2

Martin A. Thomas, Jr.
Ward 1

Mamie Johnson
Ward 3

Paul R. Riddick
Ward 4

Thomas R. Smigiel, Jr.
Ward 5

Andria P. McClellan
Super Ward 6

Angelia Williams Graves
Super Ward 7

Douglas L. Smith
City Manager

FY 2018 BUDGET CALENDAR

Date	Event
April 11, 2017	City Manager's Presentation of Adopted Budget to Council
April 19, 2017	Budget, CIP, and CDBG Public Hearing
April 25, 2017	First City Council Worksession
April 25, 2017	Real Estate Tax Hearing (Result of reassessment increase, no adopted tax increase)
May 2, 2017	Second City Council Worksession
May 9, 2017	Third City Council Worksession
May 23, 2017	City Council Budget Adoption

This Budget in Brief includes highlights of the Adopted FY 2018 Budget. For additional details, please visit the city's website www.norfolk.gov to view information about the budget, or to read the Adopted Budget Document. An Adopted Budget Document is also available at each library branch.