
Capital Improvement Plan



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READER'S GUIDE

BACKGROUND

The Capital Improvement Program (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 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 Plan. This Five-Year CIP Plan 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 2019 or included as a planned project in FY 2020 through FY 2023. The inclusion of a project beyond the current budget year is not a guarantee it will be funded in the future, as the needs of the city may shift resulting 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 it may take several years to complete the project. 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. Further, the project should add to, enhance the value of, or extend the life of the asset by greater than 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:

- Developing a capital plan that includes projects that meet City Council priorities;
- Ensuring that the CIP will be the platform for development in neighborhoods and business communities; and
- Preserving and enhancing the existing tax base.

To guide the CIP decision-making process, projects are evaluated on the degree to which the following objectives are met:

- Adhering to legal or contractual obligation or federal or state mandate;
- Addressing health concerns, safety or emergency needs;

- Leveraging outside funding through a match of federal, state or private funding;
- Producing 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;
- Enjoying broad community support;
- Resulting in unacceptable outcomes if the project is deferred;
- Ensuring existing infrastructure and/or equipment is maintained and replaced in a timely manner;
- Addressing flooding through meaningful projects;
- Making directed investments in neighborhoods;
- Redeveloping St. Paul's Corridor;
- Using dedicated revenue to fund projects; and
- Assuring consistency with the Norfolk 2030 comprehensive plan, Norfolk Vision 2100, 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:** Dollars represent funding for prior year projects that are completed or determined to have excess funds.
- **Transfer from General Fund:** Cash contributions to the CIP.
- **Transfer from School Fund:** Cash contributions from Norfolk Public Schools.
- **Transfer from Land Acquisition Fund:** Cash contributions from a revolving fund dedicated for strategic land acquisitions.
- **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, promote tourism, and perpetuate and attract new businesses, including architectural designs, construction of new and/or replacement, multi-level parking facilities.

- **Storm Water Utility (SW):** Improve the city's storm water infrastructure system, including miscellaneous 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 2019 - FY 2023 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.
- **Water Utility (WF):** Improve the city's water infrastructure system and perpetuate the city's economic vitality.

POLICY AREA DESCRIPTIONS

The citywide priorities developed in 2011 served as the foundation of the city's priority-based budgeting practice are under review. The administration is in the process of developing a five-year strategic plan to focus investment and activities; therefore, the priority areas are being replaced by policy areas in the FY 2019 – FY 2023 CIP. 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 pursue 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 2019 CIP provides for 39 projects with support from the General Capital, two projects with support from Parking Facilities, seven projects with support from Storm Water Utility, one project with support from Waste Management, one project with support from Wastewater Utility, and four projects with support from the Water Utility.

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 approved in the FY 2019 CIP.
- **CIP Five-Year Plan Summary:** A five-year outlook of funding needed for projects in the FY 2019 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 2019 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 2019 Adopted:** Reflects the amounts for the project. Amounts listed in FY 2020 – FY 2023 are planned amounts in the upcoming years.
 - **FY 2018 Adopted:** Amounts that were approved for the project when the budget was authorized in the previous fiscal year.
 - **Estimated Operating Budget Impact:** Reflects an 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 2020 – FY 2023.
 - **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 2020 – FY 2023.
 - **Project Total:** Reflects the total amount of money dedicated for the completion of the project.
- **Picture:** Includes a visual depiction, if available, of the project location or the end result expected from the completion of the project.

Project Description Page

Project Title

Project Description

Department

Address School Major Maintenance

Department	Project Description
Executive	Provide support for major maintenance and repair to school facilities. Expenditures in this category help preserve the life of buildings, perform major preventative maintenance, and undertake significant repairs. Each year, prior to the distribution of funds, Norfolk Public Schools shall provide a list of planned projects, as well as the results of the prior year's efforts.
Fund	
General Capital	
Account #	
4000 02 3193	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	Customers Served
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Project Address

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	6,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
FY 2018 Adopted	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	N/A	10,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Financial Summary

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	6,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
Total	N/A	6,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000

Anticipated Project Spending

Prior Capital Funding	33,550,000
FY 2019 Adopted	6,000,000
Capital Share Remaining	12,000,000
Project Total	51,550,000

Funding History



OPERATING IMPACT OF MAJOR CIP PROJECTS

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

Estimated revenues and/or operational efficiency savings associated with projects are also considered during the capital project evaluation and review process. Operational costs of new facilities can have a significant financial impact on the operating budget of the city. Therefore, these costs are weighed when a project is considered for funding. Conversely, the positive contribution that a capital project can make to the fiscal well-being of the city is also factored into the decision making process. Capital projects such as redevelopment of under-performing or under-used areas of the city, and the infrastructure expansion needed to support new development, help promote the economic development and growth that generates additional operating revenues or operational efficiencies.

As CIP projects are completed, the operating costs of these projects are identified, prioritized, and justified as part of the city's budget development process. The city plans and budgets for significant start-up costs, as well as operation and maintenance of new facilities in the operating budget. If applicable, each project contains an operating and maintenance projection for the operating costs for the first five-years.

The table below represents the estimated operating and maintenance costs for approved projects. These impacts are taken into consideration in the city's ten-year expenditure forecast. Operating impacts are analyzed for funding on a project-by-project basis because, at times, these impacts can be absorbed within the 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 Slover Library, 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 2019	FY 2020	FY 2021	FY 2022	FY 2023
Implement Complete Streets Program	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Implement RPOS Master Plan	\$6,200	\$6,200	\$6,200	\$6,200	\$6,200
Maintain USS Wisconsin BB-64	\$0	\$63,000	\$64,426	\$65,545	\$66,856
Improve Tennis Courts Citywide	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Improve Street Lights	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Grand Total	\$53,200	\$166,200	\$167,626	\$168,745	\$170,056

*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 2019 – FY 2023 Funding Sources						
Sources	Adopted	-----Planned-----				Total
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Reappropriation of Previous Authorization	\$1,692,409	\$0	\$0	\$0	\$0	\$1,692,409
Transfer From General Fund	\$1,487,256	\$787,256	\$787,256	\$787,256	\$787,256	\$4,636,280
Transfer From Land Acquisition Fund	\$826,678	\$0	\$0	\$0	\$0	\$826,678
Other Cash Contribution	\$0	\$6,750,000	\$6,750,000	\$6,500,000	\$0	\$20,000,000
Bonds	\$37,644,395	\$36,477,444	\$31,392,144	\$30,477,144	\$25,977,144	\$161,968,271
Subtotal	\$41,650,738	\$44,014,700	\$38,929,400	\$37,764,400	\$26,764,400	\$189,123,638

CIP FUNDING SOURCES – NONGENERAL FUNDS

FY 2019 – FY 2023 Funding Sources						
Sources	Adopted FY 2019	-----Planned-----				Total
	FY 2020	FY 2021	FY 2022	FY 2023		
Other CIP						
Parking Bonds	\$7,000,000	\$0	\$0	\$0	\$0	\$7,000,000
Parking Fund Cash	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$14,500,000
Subtotal Parking Fund	\$9,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$21,500,000
Storm Water Bonds	\$8,600,000	\$8,600,000	\$8,600,000	\$15,600,000	\$15,600,000	\$57,000,000
Storm Water Cash	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$6,576,000
Subtotal Storm Water	\$9,915,200	\$9,915,200	\$9,915,200	\$16,915,200	\$16,915,200	\$63,576,000
Wastewater Bonds	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$100,000,000
Subtotal Wastewater	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$100,000,000
Waste Management Bonds	\$1,100,000	\$1,000,000	\$0	\$0	\$0	\$2,100,000
Subtotal Waste Management	\$1,100,000	\$1,000,000	\$0	\$0	\$0	\$2,100,000
Water Bonds	\$9,473,333	\$26,263,333	\$22,380,000	\$27,580,000	\$23,530,000	\$109,226,666
Water Fund Cash	\$20,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$40,000,000
Subtotal Water	\$29,473,333	\$31,263,333	\$27,380,000	\$32,580,000	\$28,530,000	\$149,226,666
Other CIP Total	\$70,388,533	\$65,078,533	\$60,195,200	\$72,395,200	\$68,345,200	\$336,402,666
Grand Total CIP	\$112,039,271	\$109,093,233	\$99,124,600	\$110,159,600	\$95,109,600	\$525,526,304

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CIP - Uses of Funds

FY 2019 - FY 2023 Capital Improvement Plan

Project Title	Fund Page			Adopted FY 2019f
Education				
Acquire School Buses	CP	453	1,000,000	
Address School Major Maintenance	CP	454	6,000,000	
Subtotal Education			7,000,000	
Transportation				
Enhance Signals and Intersections	CP	455	200,000	
Implement Complete Streets Initiative	CP	456	750,000	
Improve Street Infrastructure Citywide	CP	457	5,000,000	
Repair, Replace, and Maintain Bridges	CP	458	2,000,000	
Subtotal Transportation			7,950,000	
Economic Development				
Improve Downtown Corridor Streetscaping	CP	459	0	
Subtotal Economic Development			0	
Cultural Facilities				
Fund Chrysler Hall Major Upgrades	CP	461	6,000,000	
Fund Chrysler Museum Capital Campaign Match	CP	462	850,000	
Improve Cultural Facilities	CP	463	1,000,000	
Improve Harbor Park	CP	464	500,000	
Maintain USS Wisconsin BB-64	CP	465	500,000	
Replace USS Wisconsin Basin Pedestrian Bridge	CP	466	825,000	
Support Citywide Public Art	CP	467	250,000	
Subtotal Cultural Facilities			9,925,000	
Neighborhood Development				
Acquire Blighted Properties in Willoughby	CP	469	200,000	
Acquire Property at 711 Church Street (LA)	CP	470	826,678	
Improve Citywide Dredging and Waterways	CP	471	150,000	
Improve Fairmount Park Infrastructure	CP	472	1,000,000	

FY 2019 - FY 2023 Capital Improvement Plan

Project Title	Fund Page		Adopted FY 2019f
Improve Neighborhood Streets	CP	473	300,000
Improve Neighborhoods Citywide	CP	474	2,000,000
Improve Street Lights	CP	475	100,000
Provide Funds for Acquisition in Ward's Corner	CP	476	916,000
Revitalize St. Paul's Community	CP	477	0
Strengthen Neighborhoods through Affordable Housing Initiatives	CP	478	1,750,000
Support Elizabeth River Trail Capital Campaign	CP	479	250,000
Support Infrastructure Improvements in the NEON District	CP	480	500,000
Subtotal Neighborhood Development			7,992,678
Public Buildings			
Improve HVAC Systems Citywide	CP	481	200,000
Improve Parking Customer Experience	PF	482	7,000,000
Improve Roof Repair and Moisture Protection	CP	483	250,000
Maintain Fire Stations	CP	484	1,000,000
Maintain Municipal Facilities	CP	485	1,150,000
Maintain Parking Facilities	PF	486	2,900,000
Replace Building Automation Systems	CP	487	500,000
Replace In-Ground Vehicle Lifts	CP	488	609,660
Support Jail Improvements	CP	489	200,000
Upgrade Water Treatment Plants	WF	490	13,500,000
Subtotal Public Buildings			27,309,660
Parks & Recreation Facilities			
Implement RPOS Master Plan	CP	491	500,000
Improve Community and Neighborhood Parks	CP	492	250,000
Improve Existing Community Centers	CP	493	200,000
Improve Tennis Courts Citywide	CP	494	350,000
Subtotal Parks & Recreation Facilities			1,300,000
Environmental Sustainability			
Address Flooding in Spartan Village	SW	495	1,000,000
Address Street Flooding Citywide	SW	496	1,300,000
Control Beach Erosion	CP	497	914,400

FY 2019 - FY 2023 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2019f
Create Citywide Flooding Reserve	SW	498	1,315,200
Improve Storm Water Quality	SW	499	2,350,000
Improve Storm Water System	SW	500	600,000
Improve Storm Water Waterfront Facilities	SW	501	500,000
Improve Wastewater Collection System	SF	502	20,000,000
Improve Water Resources and Delivery System	WF	503	15,343,333
Raise the Downtown Floodwall	SW	504	0
Reduce Neighborhood Flooding	SW	505	2,850,000
Repair Waterfront Infrastructure	CP	506	500,000
Support Campostella Landfill Post Closure Requirements	WM	507	1,100,000
Subtotal Environmental Sustainability			47,772,933
General & Other			
Fund Preliminary Engineering	CP	509	1,159,000
Implement Meter Change-Out Program	WF	510	480,000
Improve Infrastructure and Acquire Property	CP	511	1,000,000
Upgrade Billing System	WF	512	150,000
Subtotal General & Other			2,789,000
Total Capital Improvement Plan			112,039,271

* Projects with zero funding in FY 2019 are included in the CIP - Uses of Funds because they have planned funding after FY 2019.

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CIP Five - Year Plan Summary

FY 2019 - FY 2023 Capital Improvement Plan									
Project Title	Fund Pg		Originally Planned	Adopted	Planned				Total
			FY 2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Education									
Acquire School Buses	CP	453	-	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Address School Major Maintenance	CP	454	2,000,000	6,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
Subtotal Education			2,000,000	7,000,000	4,000,000	4,000,000	4,000,000	4,000,000	23,000,000
Transportation									
Enhance Signals and Intersections	CP	455	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Implement Complete Streets Initiative	CP	456	-	750,000	750,000	750,000	750,000	750,000	3,750,000
Improve Street Infrastructure Citywide	CP	457	-	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Repair, Replace, and Maintain Bridges	CP	458	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Subtotal Transportation			1,200,000	7,950,000	7,950,000	7,950,000	7,950,000	7,950,000	39,750,000
Economic Development									
Improve Downtown Corridor Streetscaping	CP	459	100,000	-	100,000	100,000	100,000	100,000	400,000
Subtotal Economic Development			100,000	-	100,000	100,000	100,000	100,000	400,000
Cultural Facilities									
Fund Chrysler Hall Major Upgrades	CP	461	-	6,000,000	11,500,000	11,500,000	11,000,000	-	40,000,000
Fund Chrysler Museum Capital Campaign Match	CP	462	850,000	850,000	850,000	-	-	-	1,700,000
Improve Cultural Facilities	CP	463	250,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Improve Harbor Park	CP	464	500,000	500,000	500,000	165,000	-	-	1,165,000
Maintain USS Wisconsin BB-64	CP	465	500,000	500,000	750,000	500,000	500,000	500,000	2,750,000
Replace USS Wisconsin Basin Pedestrian Bridge	CP	466	-	825,000	-	-	-	-	825,000
Support Citywide Public Art	CP	467	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal Cultural Facilities			2,350,000	9,925,000	14,850,000	13,415,000	12,750,000	1,750,000	52,690,000

FY 2019 - FY 2023 Capital Improvement Plan									
Project Title	Fund Pg		Originally Planned	Adopted	Planned				Total
			FY 2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Neighborhood Development									
Acquire Blighted Properties in Willoughby	CP	469	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Acquire Property at 711 Church Street (LA)	CP	470	-	826,678	-	-	-	-	826,678
Improve Citywide Dredging and Waterways	CP	471	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Improve Fairmount Park Infrastructure	CP	472	1,000,000	1,000,000	750,000	-	-	-	1,750,000
Improve Neighborhood Streets	CP	473	300,000	300,000	550,000	550,000	550,000	550,000	2,500,000
Improve Neighborhoods Citywide	CP	474	2,500,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Improve Street Lights	CP	475	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Provide Funds for Acquisition in Ward's Corner	CP	476	-	916,000	1,641,300	-	-	-	2,557,300
Revitalize St. Paul's Community	CP	477	3,000,000	-	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Strengthen Neighborhoods through Affordable Housing Initiatives	CP	478	2,000,000	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
Support Elizabeth River Trail Capital Campaign	CP	479	250,000	250,000	-	250,000	-	-	500,000
Support Infrastructure Improvements in the NEON District	CP	480	-	500,000	-	-	-	-	500,000
Subtotal Neighborhood Development			9,500,000	7,992,678	10,141,300	8,000,000	7,750,000	7,750,000	41,633,978

FY 2019 - FY 2023 Capital Improvement Plan

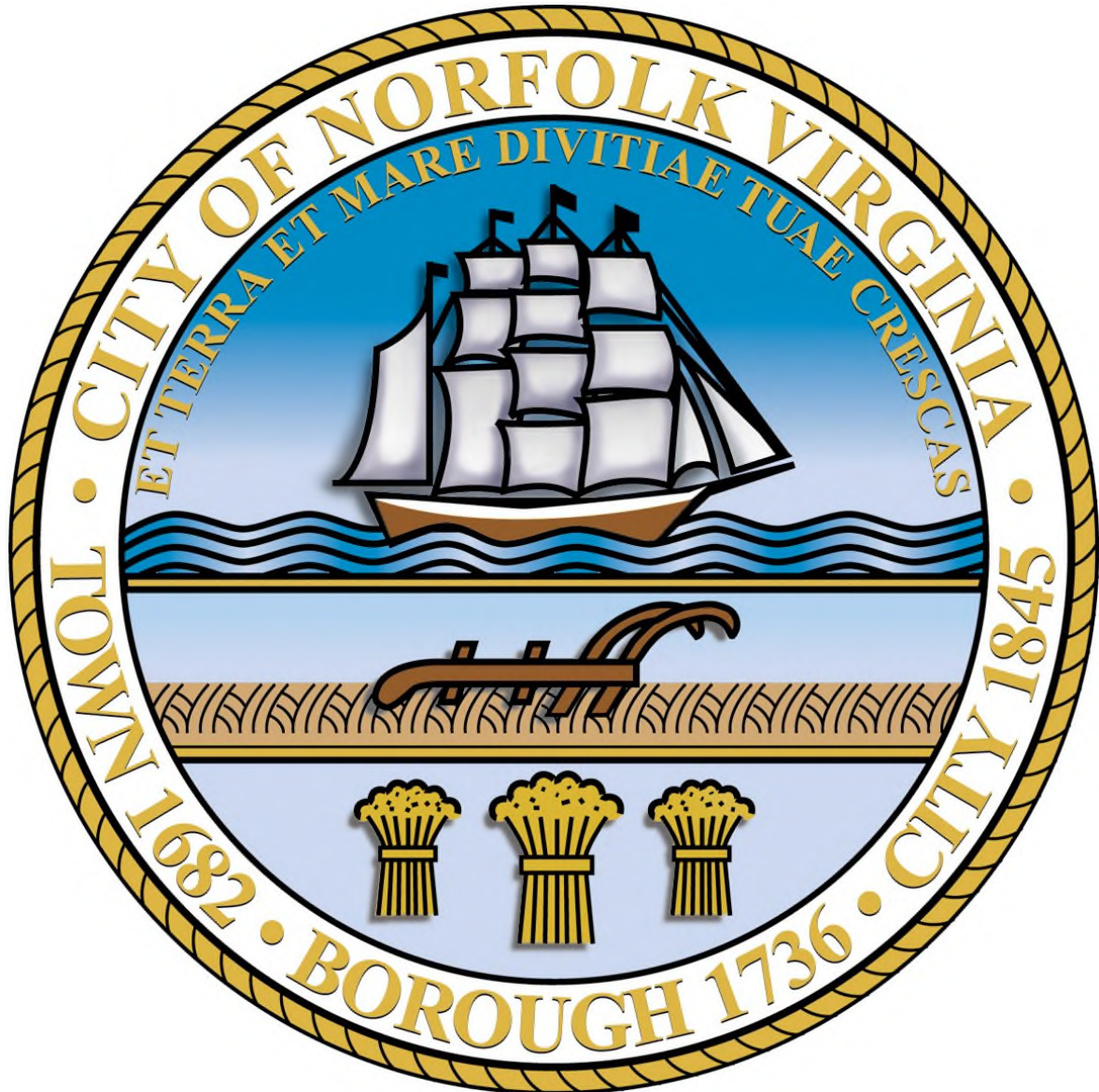
Project Title	Fund Pg		Originally Planned	Adopted	Planned				Total
			FY 2019	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	
Public Buildings									
Improve HVAC Systems Citywide	CP	481	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Improve Parking Customer Experience	PF	482	7,000,000	7,000,000	-	-	-	-	7,000,000
Improve Roof Repair and Moisture Protection	CP	483	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Maintain Fire Stations	CP	484	1,000,000	1,000,000	1,000,000	500,000	250,000	250,000	3,000,000
Maintain Municipal Facilities	CP	485	1,000,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000
Maintain Parking Facilities	PF	486	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Replace Building Automation Systems	CP	487	-	500,000	-	-	-	-	500,000
Replace In-Ground Vehicle Lifts	CP	488	270,000	609,660	-	-	-	-	609,660
Support Jail Improvements	CP	489	-	200,000	200,000	200,000	200,000	200,000	1,000,000
Upgrade Water Treatment Plants	WF	490	-	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	67,500,000
Subtotal Public Buildings			12,620,000	27,309,660	19,200,000	18,700,000	18,450,000	18,450,000	102,109,660
Parks & Recreation Facilities									
Implement RPOS Master Plan	CP	491	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Improve Community and Neighborhood Parks	CP	492	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Improve Existing Community Centers	CP	493	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Improve Tennis Courts Citywide	CP	494	-	350,000	400,000	-	-	-	750,000
Subtotal Parks & Recreation Facilities			950,000	1,300,000	1,350,000	950,000	950,000	950,000	5,500,000

FY 2019 - FY 2023 Capital Improvement Plan									
Project Title	Fund Pg		Originally Planned	Adopted FY 2019	Planned				Total
			FY 2019		FY 2020	FY 2021	FY 2022	FY 2023	
Environmental Sustainability									
Address Flooding in Spartan Village	SW	495	-	1,000,000	-	-	-	-	1,000,000
Address Street Flooding Citywide	SW	496	-	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Control Beach Erosion	CP	497	1,214,400	914,400	1,214,400	1,214,400	1,214,400	1,214,400	5,772,000
Create Citywide Flooding Reserve	SW	498	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
Improve Storm Water Quality	SW	499	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	11,750,000
Improve Storm Water System	SW	500	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Improve Storm Water Waterfront Facilities	SW	501	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Improve Wastewater Collection System	SF	502	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
Improve Water Resources and Delivery System	WF	503	-	15,343,333	17,233,333	13,350,000	18,600,000	12,550,000	77,076,666
Raise the Downtown Floodwall	SW	504	-	-	1,000,000	1,000,000	8,000,000	8,000,000	18,000,000
Reduce Neighborhood Flooding	SW	505	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	14,250,000
Repair Waterfront Infrastructure	CP	506	-	500,000	-	-	-	-	500,000
Support Campostella Landfill Post Closure Requirements	WM	507	-	1,100,000	1,000,000	-	-	-	2,100,000
Subtotal Environmental Sustainability			28,829,600	47,772,933	49,362,933	44,479,600	56,729,600	50,679,600	249,024,666
General & Other									
Fund Preliminary Engineering	CP	509	1,159,000	1,159,000	609,000	-	-	-	1,768,000
Implement Meter Change-Out Program	WF	510	200,000	480,000	530,000	530,000	480,000	480,000	2,500,000
Improve Infrastructure and Acquire Property	CP	511	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

FY 2019 - FY 2023 Capital Improvement Plan								
Project Title	Fund Pg	Originally Planned		Planned				
		FY 2019	Adopted FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Upgrade Billing System	WF 512	-	150,000	-	-	-	2,000,000	2,150,000
Subtotal General & Other		2,359,000	2,789,000	2,139,000	1,530,000	1,480,000	3,480,000	11,418,000
Total Capital Improvement Plan		59,908,600	112,039,271	109,093,233	99,124,600	110,159,600	95,109,600	525,526,304

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Education



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Acquire School Buses

Department	Project Description
Executive	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. In FY 2019, it is anticipated that this funding will support the purchase of 12 school buses.
Fund	
General Capital	
Account #	
4000 02 4248	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2018 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	0
FY 2019 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	5,000,000



Address School Major Maintenance

Department	Project Description
Executive	Provide support for major maintenance and repair to school facilities. Expenditures in this category help preserve the life of buildings, perform major preventative maintenance, and undertake significant repairs. Each year, prior to the distribution of funds, Norfolk Public Schools shall provide a list of planned projects, as well as the results of the prior year's efforts.
Fund	
General Capital	
Account #	
4000 02 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	6,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
FY 2018 Adopted	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	N/A	10,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	6,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
Total	N/A	6,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000

Prior Capital Funding	33,550,000
FY 2019 Adopted	6,000,000
Capital Share Remaining	12,000,000
Project Total	51,550,000



Transportation



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Enhance Signals and Intersections

Department	Project Description
Public Works	Provide funds for the upgrade of the traffic signal system and improvements to intersections that experience traffic congestion and safety issues. Planned improvements include new signalized intersections, school flashing signals, pedestrian crossing improvements, roadway capacity and neighborhood access improvements, and conversion to light emitting diode (LED) lights.
Fund	
General Capital	
Account #	
4000 10 3041	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2018 Adopted	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	8,769,000
FY 2019 Adopted	200,000
Capital Share Remaining	800,000
Project Total	9,769,000



Implement Complete Streets Initiative

Department	Project Description
Public Works	Provide funds to develop citywide transportation connectivity initiatives. The Complete Streets Initiative promotes safe access for all pedestrians, bicyclists, motorists, and transit users of all ages and abilities. This project may include the construction of new bike and pedestrian trails, sidewalk and curb improvements, bike lane striping, and other improvements that support the Complete Streets Initiative.
Fund	
General Capital	
Account #	
4000 10 4194	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000
FY 2018 Adopted	0	0	0	750,000	750,000	N/A	1,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	2,000,000
FY 2019 Adopted	750,000
Capital Share Remaining	3,000,000
Project Total	5,750,000



Improve Street Infrastructure Citywide

Department	Project Description
Public Works	Provide funds for street infrastructure repairs citywide. Funds may be used in conjunction with VDOT matching funds for improvement to asphalt and concrete streets. Improvements may include streetscape improvements to occur in conjunction with utility repairs, asphalt resurfacing in accordance with the Pavement Management Plan, and repair and replacement of concrete streets in accordance with the Pavement Management Plan.
Fund	
General Capital	
Account #	
4000 10 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
FY 2018 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Total	N/A	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000

Prior Capital Funding	0
FY 2019 Adopted	5,000,000
Capital Share Remaining	20,000,000
Project Total	25,000,000



Repair, Replace, and Maintain Bridges

Department	Project Description
Public Works	Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration. FY 2019 funding may be used for the design of the Tidewater Drive underpass, the construction of the Hampton Boulevard Bridge Rehabilitation, and the citywide Bridge Preservation Program for general repairs. Bridge rating assessments are used to prioritize which bridges need to be repaired or replaced. This project was combined with the project titled "Repair and Maintain Bridges - Minor" that was previously planned for funding in FY 2019 through FY 2022.
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
FY 2018 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Total	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Prior Capital Funding	13,451,208
FY 2019 Adopted	2,000,000
Capital Share Remaining	8,000,000
Project Total	23,451,208



Economic Development



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Improve Downtown Corridor Streetscaping

Department	Project Description
Public Works	Provide funds for streetscaping and corridor improvements in the Central Business District. The scope of the project includes the installation of curbing, brick sidewalks, and paths downtown to encourage a pedestrian friendly environment. Funds are not allocated in FY 2019 to allow prior year allocations to be fully spent before resuming funding in FY 2020.
Fund	
General Capital	
Account #	
4000 10 3113	
Property Address:	
Downtown	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	0	100,000	100,000	100,000	100,000	400,000
FY 2018 Adopted	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	0	10,000	10,000	10,000	10,000	40,000
Construction/FFE	N/A	0	90,000	90,000	90,000	90,000	360,000
Total	N/A	0	100,000	100,000	100,000	100,000	400,000

Prior Capital Funding	5,362,601
FY 2019 Adopted	0
Capital Share Remaining	400,000
Project Total	5,762,601



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Cultural Facilities



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Fund Chrysler Hall Major Upgrades

Department

Cultural Fac., Arts & Ent.

Fund

General Capital

Account

4000 16 4242

Property Address:

Chrysler Hall

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for renovation of Chrysler Hall. Chrysler Hall celebrated 46 years as Hampton Roads premier Broadway theatre and symphony hall in April 2018. Improvements will create additional seating capacity, restrooms, concessions, and merchandise locations as well as aesthetic renovations to the interior and exterior of the venue.

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	6,000,000	11,500,000	11,500,000	11,000,000	0	40,000,000
FY 2018 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	0	5,200,000	0	0	0	5,200,000
Construction/FFE	N/A	0	8,300,000	13,500,000	13,000,000	0	34,800,000
Total	N/A	0	13,500,000	13,500,000	13,000,000	0	40,000,000

Prior Capital Funding	0
FY 2019 Adopted	6,000,000
Capital Share Remaining	34,000,000
Project Total	40,000,000



Fund Chrysler Museum Capital Campaign Match

Department

Chrysler Museum

Fund

General Capital

Account

4000 18 3073

Property Address:

245 W. Olney Road

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide match funds to supplement funds raised by the Chrysler Museum for capital improvements that expanded and renovated the building. The city's total contribution commitment is \$10.0 million. Including FY 2019, the city has contributed \$9.15 million towards the campaign.

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	850,000	850,000	0	0	0	1,700,000
FY 2018 Adopted	850,000	850,000	850,000	0	0	N/A	2,550,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	850,000	850,000	0	0	0	1,700,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	850,000	850,000	0	0	0	1,700,000

Prior Capital Funding	7,560,000
FY 2019 Adopted	850,000
Capital Share Remaining	850,000
Project Total	9,260,000



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. This project has been combined with the "Continue Scope Arena Improvements" project that was previously planned for funding in FY 2019 - FY 2022.

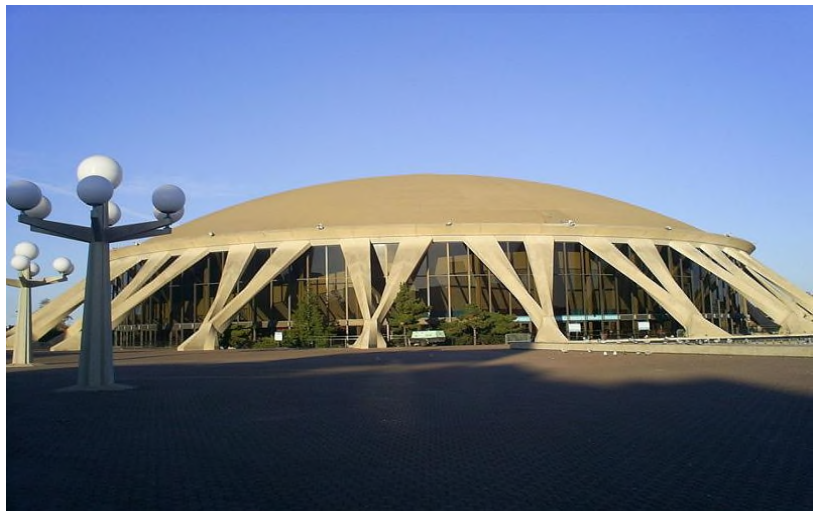
Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2018 Adopted	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	75,000	75,000	75,000	75,000	75,000	375,000
Construction/FFE	N/A	925,000	925,000	925,000	925,000	925,000	4,625,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	3,748,000
FY 2019 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	8,748,000



Improve Harbor Park

Department

Cultural Fac., Arts & Ent.

Fund

General Capital

Account

4000 16 4206

Property Address:

150 Park Avenue

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

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

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	500,000	500,000	165,000	0	0	1,165,000
FY 2018 Adopted	835,000	500,000	500,000	165,000	0	N/A	2,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	50,000	50,000	50,000	0	0	150,000
Construction/FFE	N/A	450,000	450,000	115,000	0	0	1,015,000
Total	N/A	500,000	500,000	165,000	0	0	1,165,000

Prior Capital Funding	1,835,000
FY 2019 Adopted	500,000
Capital Share Remaining	665,000
Project Total	3,000,000



Maintain USS Wisconsin BB-64

Department	Project Description
Maritime Center	Provide funds for the improvements, 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. In FY2020, an additional \$250,000 is required for ultrasonic testing of the ship's hull thickness.
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	500,000	750,000	500,000	500,000	500,000	2,750,000
FY 2018 Adopted	500,000	500,000	750,000	500,000	500,000	N/A	2,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	500,000	750,000	500,000	500,000	500,000	2,750,000
Total	N/A	500,000	750,000	500,000	500,000	500,000	2,750,000

Prior Capital Funding	3,250,000
FY 2019 Adopted	500,000
Capital Share Remaining	2,250,000
Project Total	6,000,000



Replace USS Wisconsin Basin Pedestrian Bridge

Department	Project Description
Public Works	Replace deck and superstructure of the USS Wisconsin Basin pedestrian bridge to ensure continued pedestrian safety. The existing condition of the deck and superstructure requires frequent maintenance and repair.
Fund	
General Capital	
Account #	
4000 10 4238	
Property Address:	
Downtown	
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"/>	

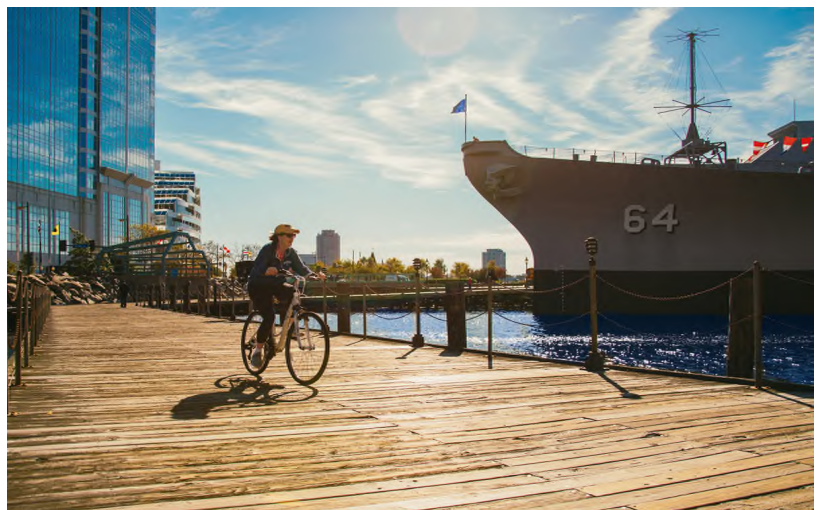
Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	825,000	0	0	0	0	825,000
FY 2018 Adopted	0	0	825,000	0	0	N/A	825,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	825,000	0	0	0	0	825,000
Total	N/A	825,000	0	0	0	0	825,000

Prior Capital Funding	0
FY 2019 Adopted	825,000
Capital Share Remaining	0
Project Total	825,000



Support Citywide Public Art

Department

Cultural Fac., Arts & Ent.

Fund

General Capital

Account

4000 16 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 our public spaces.

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2018 Adopted	0	250,000	250,000	250,000	250,000	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	1,000,000
FY 2019 Adopted	250,000
Capital Share Remaining	1,000,000
Project Total	2,250,000



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Neighborhood Development



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Acquire Blighted Properties in Willoughby

Department	Project Description
Executive	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 02 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2018 Adopted	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	200,000
FY 2019 Adopted	200,000
Capital Share Remaining	800,000
Project Total	1,200,000



Acquire Property at 711 Church Street (LA)

Department	Project Description
NRHA	Provide funds to acquire and demolish property located at 711 Church Street. This project is supported by funds from the Strategic Land Acquisition/ Revolving Fund.
Fund	
General Capital	
Account #	
4000 18 4249	
Property Address:	
711 Church Street	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	826,678	0	0	0	0	826,678
FY 2018 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	826,678	0	0	0	0	826,678
Total	N/A	826,678	0	0	0	0	826,678

Prior Capital Funding	0
FY 2019 Adopted	826,678
Capital Share Remaining	0
Project Total	826,678



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. FY 2019 funding includes support for design and maintenance dredging of existing channels.

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	150,000	150,000	150,000	150,000	150,000	750,000
FY 2018 Adopted	150,000	150,000	150,000	150,000	150,000	N/A	750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	150,000	100,000	550,000
Total	N/A	150,000	150,000	150,000	200,000	150,000	800,000

Prior Capital Funding	5,110,000
FY 2019 Adopted	150,000
Capital Share Remaining	600,000
Project Total	5,860,000



Improve Fairmount Park Infrastructure

Department

Public Works

Fund

General Capital

Account

4000 10 3129

Property Address:

Fairmount Park Neighborhood

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to continue the installation of storm drainage pipes, construction of curbs and gutters, and repair or construction of sidewalks that are in poor condition. This project is timed with utility repairs that are currently underway.

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	1,000,000	750,000	0	0	0	1,750,000
FY 2018 Adopted	1,000,000	1,000,000	0	0	0	N/A	2,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	900,000	750,000	0	0	0	1,650,000
Total	N/A	1,000,000	750,000	0	0	0	1,750,000

Prior Capital Funding	14,577,500
FY 2019 Adopted	1,000,000
Capital Share Remaining	750,000
Project Total	16,327,500



Improve Neighborhood Streets

Department	Project Description
Public Works	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. This request has been combined with the project titled "Repair Neighborhood Streets/ Sidewalks/ Walkways," that was previously planned for funding in FY 2019 through FY 2022.
Fund	
General Capital	
Account #	
4000 10 3031	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	300,000	550,000	550,000	550,000	550,000	2,500,000
FY 2018 Adopted	300,000	300,000	300,000	300,000	300,000	N/A	1,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	300,000	550,000	550,000	550,000	550,000	2,500,000
Total	N/A	300,000	550,000	550,000	550,000	550,000	2,500,000

Prior Capital Funding	9,771,000
FY 2019 Adopted	300,000
Capital Share Remaining	2,200,000
Project Total	12,271,000



Improve Neighborhoods Citywide

Department	Project Description
Executive	Provide funds for the improvement of neighborhoods throughout the city. The project will support emerging districts as the Arts District, Park Place/35th Street, Five Points, Church Street, and Ocean View, including Bay Oaks Park. Activities may include the acquisition of blighted properties, renovations, and improvements that help to revitalize neighborhoods.
Fund	
General Capital	
Account #	
4000 02 4223	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
FY 2018 Adopted	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	N/A	12,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000	9,000,000
Total	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Prior Capital Funding	5,000,000
FY 2019 Adopted	2,000,000
Capital Share Remaining	8,000,000
Project Total	15,000,000



Improve Street Lights

Department

Public Works

Fund

General Capital

Account

4000 10 3024

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

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

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2018 Adopted	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	100,000	100,000	100,000	100,000	100,000	500,000
Total	N/A	100,000	100,000	100,000	100,000	100,000	500,000

Prior Capital Funding	2,563,500
FY 2019 Adopted	100,000
Capital Share Remaining	400,000
Project Total	3,063,500



Provide Funds for Acquisition in Wards Corner

Department	Project Description
NRHA	Provide funds to finalize acquisition and demolition activities in the Texas Streets area of Wards Corner. The acquisition and demolition support the Comprehensive Wards Corner Neighborhood Plan. The goal of the plan is to acquire blighted properties to strengthen the surrounding neighborhood. These funds will be used to acquire five multi-family rental properties totaling 72 units in the vicinity of Fort Worth Avenue. To date, the city has spent \$6.8 million acquiring over 200 apartment units.
Fund	
General Capital	
Account #	
4000 18 4237	
Property Address:	
Ward's Corner 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	916,000	1,641,300	0	0	0	2,557,300
FY 2018 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	916,000	1,641,300	0	0	0	2,557,300
Total	N/A	916,000	1,641,300	0	0	0	2,557,300

Prior Capital Funding	0
FY 2019 Adopted	916,000
Capital Share Remaining	1,641,300
Project Total	2,557,300



Revitalize St. Paul's Community

Department	Project Description
Executive	Provide funds for the redevelopment of the St. Paul's Community. The site will become a mixed-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives. Funds appropriated in FY 2018 are unspent and will be used during FY 2019.
Fund	
General Capital	
Account #	
4000 02 4234	
Property Address:	
St. Paul's Community	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	0	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
FY 2018 Adopted	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	N/A	14,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	0	300,000	300,000	300,000	300,000	1,200,000
Construction/FFE	N/A	0	2,700,000	2,700,000	2,700,000	2,700,000	10,800,000
Total	N/A	0	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000

Prior Capital Funding	2,000,000
FY 2019 Adopted	0
Capital Share Remaining	12,000,000
Project Total	14,000,000



Strengthen Neighborhoods through Affordable Housing Initiatives

Department	Project Description
Executive	Provide funds to invest in affordable housing strategies that strengthen neighborhoods. The project will focus on initiatives related to homeownership, rental revitalization, and other strategies. The project will focus on residents in the Ingleside and Monticello Village/ Oakdale Farms neighborhoods. Funding for this project will be partially supported through the Housing Trust Fund in FY 2019. This project supports recommendations of the Poverty Commission.
Fund	
General Capital	
Account #	
4000 02 4233	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000
FY 2018 Adopted	700,000	2,000,000	2,000,000	2,000,000	2,000,000	N/A	8,700,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000	7,750,000
Total	N/A	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	8,750,000

Prior Capital Funding	700,000
FY 2019 Adopted	1,750,000
Capital Share Remaining	7,000,000
Project Total	9,450,000



Support Elizabeth River Trail Capital Campaign

Department	Project Description
Public Works	Provide capital campaign matching funds for the Elizabeth River Trail project. The Friends of the Elizabeth River Foundation have taken the lead in fundraising \$3.5 million (phase I) in order to add kayak launches, improved wayfinding, educational signage, infrastructure, bike racks, maintenance stations, fitness equipment, public art, solar lighting, charging stations, and other improvements.
Fund	
General Capital	
Account #	
4000 10 4243	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

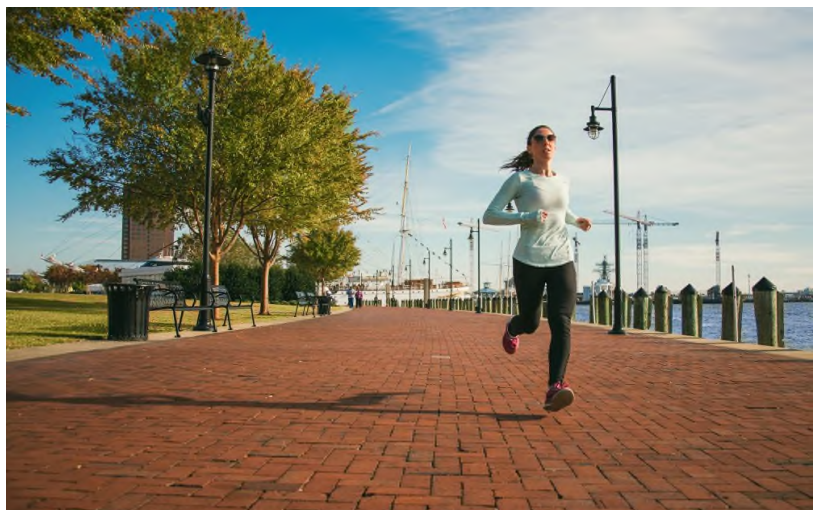
Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	250,000	0	250,000	0	0	500,000
FY 2018 Adopted	0	250,000	0	250,000	0	N/A	500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	250,000	0	250,000	0	0	500,000
Total	N/A	250,000	0	250,000	0	0	500,000

Prior Capital Funding	0
FY 2019 Adopted	250,000
Capital Share Remaining	250,000
Project Total	500,000



Support Infrastructure Improvements in the NEON District

Department	Project Description
Executive	Provide funds for infrastructure improvements in the NEON district that will support a new combined arts building for Tidewater Community College (TCC). The combined arts building will support TCC's culinary, hospitality and visual arts programs.
Fund	
General Capital	
Account #	
4000 02 4246	
Property Address:	
NEON District	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	500,000	0	0	0	0	500,000
FY 2018 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2019 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



Public Buildings



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Improve HVAC Systems Citywide

Department

General Services

Fund

General Capital

Account

4000 44 3196

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for the repair or replacement of outdated or inefficient heating, ventilation, and air conditioning (HVAC) systems in various city facilities.

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2018 Adopted	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	10,000	10,000	10,000	10,000	10,000	50,000
Construction/FFE	N/A	190,000	190,000	190,000	190,000	190,000	950,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	5,125,000
FY 2019 Adopted	200,000
Capital Share Remaining	800,000
Project Total	6,125,000



Improve Parking Customer Experience

Department	Project Description
Parking Facilities	Provide funds to replace the hardware and software for the Parking Access and Revenue Control Systems (PARCS). PARCS is a real time computerized parking system that automates parking fee collections at garages citywide. This system provides the technological infrastructure that is required to allow future enhancements to the customer experience.
Fund	
Parking Facilities	
Account #	
5100 38 4239	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	7,000,000	0	0	0	0	7,000,000
FY 2018 Adopted	0	7,000,000	0	0	0	N/A	7,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	1,000,000	0	0	0	0	1,000,000
Construction/FFE	N/A	8,000,000	0	0	0	0	8,000,000
Total	N/A	9,000,000	0	0	0	0	9,000,000

Prior Capital Funding	0
FY 2019 Adopted	7,000,000
Capital Share Remaining	0
Project Total	7,000,000



Improve Roof Repair and Moisture Protection

Department

General Services

Fund

General Capital

Account

4000 44 3025

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for moisture protection, continued inspection, repair, and replacement of roofs on city-owned buildings. These funds also support citywide emergencies, inspections, and design costs.

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2018 Adopted	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	25,000	25,000	25,000	25,000	25,000	125,000
Construction/FFE	N/A	225,000	225,000	225,000	225,000	225,000	1,125,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	12,083,300
FY 2019 Adopted	250,000
Capital Share Remaining	1,000,000
Project Total	13,333,300



Maintain Fire Stations

Department	Project Description
General Services	Provide funds to maintain fire station dormitories, aprons, and air filtration systems. Improvements may include privacy partitioning, bunk room modifications, bathroom renovations, driveway repairs (aprons), and replacement of diesel exhaust filtration systems.
Fund	
General Capital	
Account #	
4000 44 4224	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	1,000,000	1,000,000	500,000	250,000	250,000	3,000,000
FY 2018 Adopted	1,000,000	1,000,000	1,000,000	500,000	250,000	N/A	3,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	200,000	100,000	50,000	50,000	50,000	450,000
Construction/FFE	N/A	800,000	900,000	450,000	200,000	200,000	2,550,000
Total	N/A	1,000,000	1,000,000	500,000	250,000	250,000	3,000,000

Prior Capital Funding	2,000,000
FY 2019 Adopted	1,000,000
Capital Share Remaining	2,000,000
Project Total	5,000,000



Maintain Municipal Facilities

Department	Project Description
General Services	Provide funds to renovate and improve civic buildings, office space, and other city-owned facilities. This project has been combined with the "Fund ADA Master Plan for City Facilities," project that was previously planned for funding in FY 2019 through FY 2022.
Fund	
General Capital	
Account #	
4000 44 3006	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000
FY 2018 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	200,000	100,000	300,000	100,000	100,000	800,000
Construction/FFE	N/A	950,000	1,050,000	850,000	1,050,000	1,050,000	4,950,000
Total	N/A	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000

Prior Capital Funding	17,218,246
FY 2019 Adopted	1,150,000
Capital Share Remaining	4,600,000
Project Total	22,968,246



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 for the long-term maintenance of city parking facilities. Long-term improvement projects may include structural, ventilation, and lighting improvements for city parking facilities.

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
FY 2018 Adopted	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	N/A	14,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
Construction/FFE	N/A	1,600,000	1,600,000	2,600,000	2,600,000	2,600,000	11,000,000
Total	N/A	1,900,000	1,900,000	2,900,000	2,900,000	2,900,000	12,500,000

Prior Capital Funding	15,500,000
FY 2019 Adopted	2,900,000
Capital Share Remaining	11,600,000
Project Total	30,000,000



Replace Building Automation Systems

Department

General Services

Fund

General Capital

Account

4000 44 4251

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to centralize and upgrade the city's building automation systems. The centralization will allow city buildings to operate on the same systems creating operational efficiencies. Building automation systems include fire alarm systems, ventilation, and lighting.

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	500,000	0	0	0	0	500,000
FY 2018 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	200,000	0	0	0	0	200,000
Construction/FFE	N/A	300,000	0	0	0	0	300,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2019 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



Replace In-Ground Vehicle Lifts

Department	Project Description
Internal Service Fund - Auto Maintenance	Replace heavy duty in-ground lifts in the truck shop at Fleet Maintenance. An independent inspection by a certified lift inspector has determined that the current lifts do not meet industry safety and efficiency standards and are not certified by the American Lift Institute.
Fund	
General Capital	
Account #	
4000 93 4230	
Property Address:	
118 Lance Road	
Customers Served	
Residents <input type="checkbox"/> Business <input type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

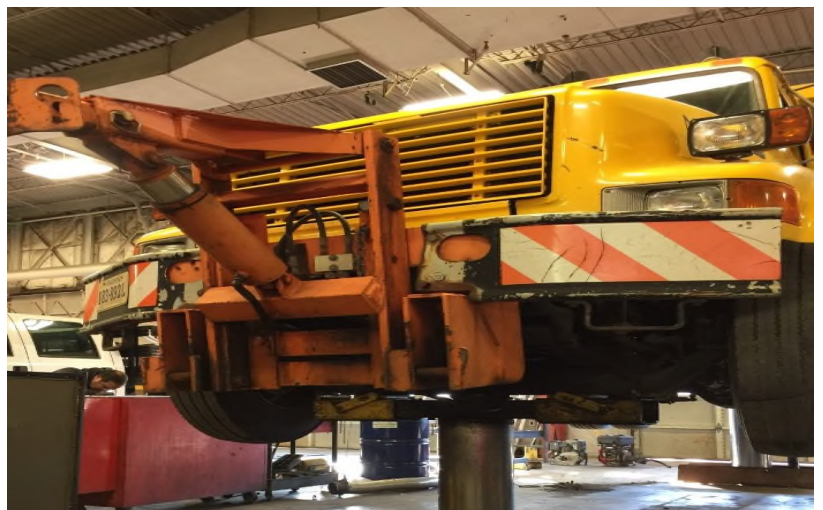
Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	609,660	0	0	0	0	609,660
FY 2018 Adopted	380,000	270,000	270,000	0	0	N/A	920,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	609,660	0	0	0	0	609,660
Total	N/A	609,660	0	0	0	0	609,660

Prior Capital Funding	380,000
FY 2019 Adopted	609,660
Capital Share Remaining	0
Project Total	989,660



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 improvement projects to include annual HVAC system enhancements. There are currently 12 HVAC systems in the North and South wings of the jail in need of replacement.

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2018 Adopted	1,650,000	0	0	0	0	N/A	1,650,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	7,050,000
FY 2019 Adopted	200,000
Capital Share Remaining	800,000
Project Total	8,050,000



Upgrade Water Treatment Plants

Department	Project Description
Water Utility	Provide funds for necessary modifications to the 37th Street Water Treatment Plant and the Moores Bridges Water Treatment Plant. These projects may include storage tanks, chemical feeders, solids removal systems, clarification basins, and finished water storage. This project combines two previously funded projects: Design and Construct 37th Street Plant and Upgrade Moores Bridges Water Treatment Plant.
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	67,500,000
FY 2018 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Construction/FFE	N/A	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000	55,000,000
Total	N/A	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	67,500,000

Prior Capital Funding	0
FY 2019 Adopted	13,500,000
Capital Share Remaining	54,000,000
Project Total	67,500,000



Parks & Recreation Facilities



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Implement RPOS Master Plan

Department	Project Description
Recreation/Parks and Open Space	Implement the Recreation, Parks and Open Space (RPOS) Master Plan. This plan serves as a guiding vision for parks and recreation facilities. The plan includes projects to be phased in over a 20-year period. Highlights of the plan may include the improvements to parks, athletic fields, and community centers.
Fund	
General Capital	
Account #	
4000 78 4190	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2018 Adopted	600,000	500,000	500,000	500,000	500,000	N/A	2,600,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	45,000	45,000	45,000	45,000	45,000	225,000
Construction/FFE	N/A	455,000	455,000	455,000	455,000	455,000	2,275,000
Total	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000

Prior Capital Funding	4,200,000
FY 2019 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	6,700,000



Improve Community and Neighborhood Parks

Department

Recreation/Parks and Open Space

Fund

General Capital

Account

4000 78 3004

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☒ Tourists/Visitors ☒

Project Description

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

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2018 Adopted	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	15,000	15,000	15,000	15,000	150,000	210,000
Construction/FFE	N/A	235,000	235,000	235,000	235,000	235,000	1,175,000
Total	N/A	250,000	250,000	250,000	250,000	385,000	1,385,000

Prior Capital Funding	5,215,000
FY 2019 Adopted	250,000
Capital Share Remaining	1,000,000
Project Total	6,465,000



Improve Existing Community Centers

Department

Recreation/Parks and Open Space

Fund

General Capital

Account

4000 78 3000

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

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.

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2018 Adopted	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	15,000	15,000	15,000	15,000	15,000	75,000
Construction/FFE	N/A	185,000	185,000	185,000	185,000	185,000	925,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	3,850,000
FY 2019 Adopted	200,000
Capital Share Remaining	800,000
Project Total	4,850,000



Improve Tennis Courts Citywide

Department	Project Description
Recreation/Parks and Open Space	Provide funds to enhance public use of tennis facilities by improving the Northside Tennis Court Complex and various tennis facilities at Norfolk Public School sites. This project also includes the demolition of the Booker T. Washington High School Tennis Complex to allow for future athletic site improvements.
Fund	
General Capital	
Account #	
4000 78 4245	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	350,000	400,000	0	0	0	750,000
FY 2018 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	300,000	400,000	0	0	0	700,000
Total	N/A	350,000	400,000	0	0	0	750,000

Prior Capital Funding	0
FY 2019 Adopted	350,000
Capital Share Remaining	400,000
Project Total	750,000



Environmental Sustainability



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Address Flooding in Spartan Village

Department

Storm Water Utility

Fund

Storm Water Utility

Account

4000 35 4247

Property Address:

Spartan Village Neighborhood

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds to acquire properties in Spartan Village's inner ring. The city has purchased 14 units, and nine units remain to be purchased. The properties will be demolished and a green space with trees will be built to help mitigate flooding in the area.

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	1,000,000	0	0	0	0	1,000,000
FY 2018 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	950,000	0	0	0	0	950,000
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2019 Adopted	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



Address Street Flooding Citywide

Department

Storm Water Utility

Fund

Storm Water Utility

Account

4000 35 4250

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to address street flooding issues throughout the city. These projects may correct minor to moderate resident flooding concerns that are compiled by the Department of Public Works.

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
FY 2018 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	150,000	150,000	150,000	150,000	150,000	750,000
Construction/FFE	N/A	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	5,750,000
Total	N/A	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000

Prior Capital Funding	0
FY 2019 Adopted	1,300,000
Capital Share Remaining	5,200,000
Project Total	6,500,000



Control Beach Erosion

Department	Project Description
City Planning	Provide funds for shoreline erosion control structures, shoreline modeling, annual wave gauge maintenance, sand replenishment, dune maintenance, repair and re-vegetation, and continuation of the biennial beach survey. The Army Corps of Engineers completed a \$38.4 million beach nourishment project in Willoughby Spit and the surrounding areas in FY 2018. The project helped repair the shoreline and protect it from future storms.
Fund	
General Capital	
Account #	
4000 15 3049	
Property Address:	
Citywide	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	914,400	1,214,400	1,214,400	1,214,400	1,214,400	5,772,000
FY 2018 Adopted	1,214,400	1,214,400	1,214,400	1,214,400	1,214,400	N/A	6,072,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	714,400	1,014,400	1,014,400	1,014,400	1,014,400	4,772,000
Total	N/A	914,400	1,214,400	1,214,400	1,214,400	1,214,400	5,772,000

Prior Capital Funding	32,242,900
FY 2019 Adopted	914,400
Capital Share Remaining	4,857,600
Project Total	38,014,900



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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
FY 2018 Adopted	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	N/A	6,576,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	7,891,200
FY 2019 Adopted	1,315,200
Capital Share Remaining	5,260,800
Project Total	14,467,200



Improve Storm Water Quality

Department	Project Description
Storm Water Utility	Provide funds to continue retrofits, improvements, and construction of new best practices used to reduce storm water related pollutants entering local waterways, rivers, and the Chesapeake Bay. Funding will allow the city to meet commitments to the State Storm Water Local Assistance Fund Projects previously awarded as well as complete projects associated with Super Storm Sandy National Fish and Wildlife Fund award. The funding will ensure the city's storm water compliance with regulatory standards and goals are met by 2030.
Fund	
Storm Water Utility	
Account #	
4000 35 3034	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	11,750,000
FY 2018 Adopted	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	N/A	11,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	0	350,000	350,000	350,000	350,000	1,400,000
Construction/FFE	N/A	2,350,000	2,000,000	2,000,000	2,000,000	2,000,000	10,350,000
Total	N/A	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	11,750,000

Prior Capital Funding	11,550,000
FY 2019 Adopted	2,350,000
Capital Share Remaining	9,400,000
Project Total	23,300,000



Improve Storm Water System

Department

Storm Water Utility

Fund

Storm Water Utility

Account

4000 35 3035

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to improve storm water facilities; install standby power generators at underpass storm water stations; replace pumps, controls, electrical systems, valves, and piping that are approaching the end of their service life; and install and replace tideflex flap valves on storm water outfalls to reduce tidal flooding during aberrant tide conditions.

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2018 Adopted	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	60,000	60,000	60,000	60,000	60,000	300,000
Construction/FFE	N/A	540,000	540,000	540,000	540,000	540,000	2,700,000
Total	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000

Prior Capital Funding 12,250,000

FY 2019 Adopted 600,000

Capital Share Remaining 2,400,000

Project Total 15,250,000



Improve Storm Water Waterfront Facilities

Department

Storm Water Utility

Fund

Storm Water Utility

Account

4000 35 3037

Property Address:

Citywide

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2018 Adopted	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	8,000,000
FY 2019 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	10,500,000



Improve Wastewater Collection System

Department	Project Description
Wastewater Utility	Provide funds for the replacement and rehabilitation of several thousand feet of gravity sanitary sewer pipe to eliminate overflows. In addition, the project provides for upgrades to pump stations and failing sections of 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000
FY 2018 Adopted	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	N/A	100,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Construction/FFE	N/A	18,000,000	18,000,000	18,000,000	18,000,000	18,000,000	90,000,000
Total	N/A	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	100,000,000

Prior Capital Funding	230,505,000
FY 2019 Adopted	20,000,000
Capital Share Remaining	80,000,000
Project Total	330,505,000



Improve Water Resources and Delivery System

Department	Project Description
Water Utility	Provide funds for the continued improvement of the city's raw water and treated water transmission and distribution systems, rehabilitation for system wide reservoirs, and offer engineering assistance pertaining to water treatment improvements. These actions will help maintain high quality and sufficient quantity of water for customers, and ensure compliance with Commonwealth of Virginia Dam Safety Regulations.
Fund	
Water Utility	
Account #	
5300 33 4241	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	15,343,333	17,233,333	13,350,000	18,600,000	12,550,000	77,076,666
FY 2018 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	2,000,000	2,000,000	1,500,000	2,000,000	1,500,000	9,000,000
Construction/FFE	N/A	13,343,333	15,233,333	11,850,000	16,600,000	10,750,000	67,776,666
Total	N/A	15,343,333	17,233,333	13,350,000	18,600,000	12,250,000	76,776,666

Prior Capital Funding	0
FY 2019 Adopted	15,343,333
Capital Share Remaining	61,733,333
Project Total	77,076,666



Raise the Downtown Floodwall

Department	Project Description
Storm Water Utility	Provide funds to raise the elevation of the downtown floodwall between one and two feet, reinforce sections of the wall, and reconstruct all flood gates in order to provide the level of flood protection required by the Federal Emergency Management Agency (FEMA) for the downtown area. The US Army Corps of Engineers have submitted a study to Congress along with a request for funds. If the request is successful, the city would only be responsible for a portion of the project cost.
Fund	
Storm Water Utility	
Account #	
N/A	
Property Address:	
Downtown	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	0	1,000,000	1,000,000	8,000,000	8,000,000	18,000,000
FY 2018 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	0	1,000,000	1,000,000	0	0	2,000,000
Construction/FFE	N/A	0	0	0	8,000,000	8,000,000	16,000,000
Total	N/A	0	1,000,000	1,000,000	8,000,000	8,000,000	18,000,000

Prior Capital Funding	0
FY 2019 Adopted	0
Capital Share Remaining	18,000,000
Project Total	18,000,000



Reduce Neighborhood Flooding

Department

Storm Water Utility

Fund

Storm Water Utility

Account

4000 35 3032

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds for neighborhood flood mitigation programs to address various drainage system improvements, repairs, rehabilitation, cleaning, and drainage studies in neighborhoods throughout the city. Funding will allow for infrastructure improvements to better mitigate issues from precipitation and tidal flooding.

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	14,250,000
FY 2018 Adopted	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	N/A	14,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	150,000	100,000	150,000	150,000	150,000	700,000
Construction/FFE	N/A	2,700,000	2,750,000	2,700,000	2,700,000	2,700,000	13,550,000
Total	N/A	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	14,250,000

Prior Capital Funding	21,000,000
FY 2019 Adopted	2,850,000
Capital Share Remaining	11,400,000
Project Total	35,250,000



Repair Waterfront Infrastructure

Department	Project Description
Public Works	Provide funds to repair and replace various sections of timber piles, fender assemblies, and associated hardware, which have been damaged by boats or have deteriorated over time. The project will also include minor shore improvements, including bulkhead repair, paver resets, and filling of washouts, as well as other necessary repairs.
Fund	
General Capital	
Account #	
4000 10 4236	
Property Address:	
Downtown	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	500,000	0	0	0	0	500,000
FY 2018 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 2019 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



Support Campostella Landfill Post Closure Requirements

Department	Project Description
Waste Management	Provide funds for fly ash repairs and seep fixes in the Campostella Landfill, which is a closed and permitted facility regulated by the Virginia Department of Environmental Quality. In order to comply with post-closure regulatory requirements, the city must monitor discharge of various pollutants, and take remedial action if levels of any of those pollutants exceed acceptable limits.
Fund	
Waste Management	
Account #	
4000 09 4209	
Property Address:	
2400 Berkley Avenue Ext	
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"/>	

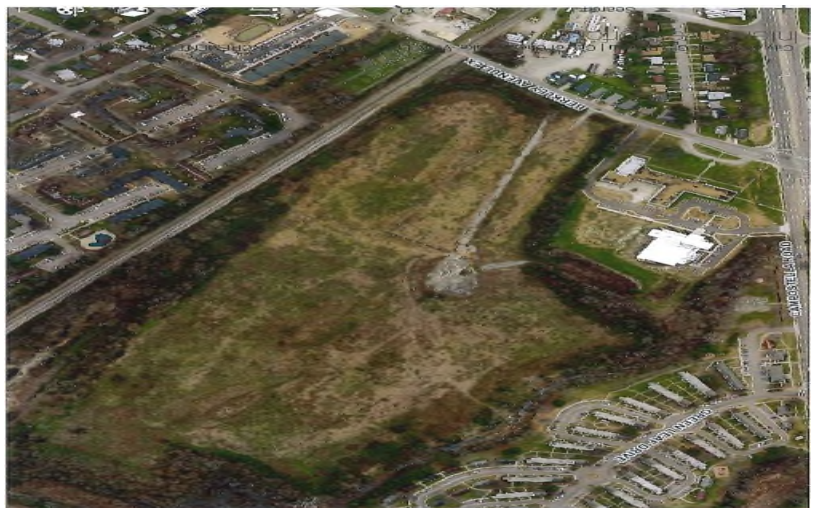
Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	1,100,000	1,000,000	0	0	0	2,100,000
FY 2018 Adopted	400,000	0	0	0	0	N/A	400,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,100,000	1,000,000	0	0	0	2,100,000
Total	N/A	1,100,000	1,000,000	0	0	0	2,100,000

Prior Capital Funding	1,900,000
FY 2019 Adopted	1,100,000
Capital Share Remaining	1,000,000
Project Total	4,000,000



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General & Other



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Fund Preliminary Engineering

Department	Project Description
Public Works	Provide funds for the preliminary design work, engineering, and support services within the Department of Public Works for major capital projects. By internally supporting these services with city staff, a cost savings is achieved by retaining firsthand knowledge and expertise of the project after completion. Preliminary engineering will be phased out of the CIP at the end of FY 2020. In FY 2019, support for preliminary engineering is split between the General Fund and the CIP. In FY 2021, total support will be provided by the General Fund.
Fund	
General Capital	
Account #	
4000 10 3100	
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	1,159,000	609,000	0	0	0	1,768,000
FY 2018 Adopted	1,709,000	1,159,000	609,000	0	0	N/A	3,477,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	1,159,000	609,000	0	0	0	1,768,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	1,159,000	609,000	0	0	0	1,768,000

Prior Capital Funding	40,378,882
FY 2019 Adopted	1,159,000
Capital Share Remaining	609,000
Project Total	42,146,882



Implement Meter Change-Out Program

Department	Project Description
Water Utility	Provide funds for the replacement of old and malfunctioning water meters and distribution system master meters throughout the city. Approximately 4,000 meters age past their useful life are replaced a year resulting in more accurate meter readings.
Fund	
Water Utility	
Account #	
5300 33 4090	
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 type="checkbox"/>	

Financial Summary

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	480,000	530,000	530,000	480,000	480,000	2,500,000
FY 2018 Adopted	320,000	200,000	370,000	3,250,000	10,320,000	N/A	14,460,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	480,000	530,000	530,000	480,000	480,000	2,500,000
Total	N/A	480,000	530,000	530,000	480,000	480,000	2,500,000

Prior Capital Funding	1,370,000
FY 2019 Adopted	480,000
Capital Share Remaining	2,020,000
Project Total	3,870,000



Improve Infrastructure and Acquire Property

Department

Executive

Fund

General Capital

Account

4000 02 3174

Property Address:

Citywide

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2018 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	12,200,000
FY 2019 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	17,200,000



Upgrade Billing System

Department	Project Description
Water Utility	Provide funds to upgrade the Department of Utilities' billing system to ensure accurate billing calculations.
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 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
FY 2019 Adopted	N/A	150,000	0	0	0	2,000,000	2,150,000
FY 2018 Adopted	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	150,000	0	0	0	2,000,000	2,150,000
Total	N/A	150,000	0	0	0	2,000,000	2,150,000

Prior Capital Funding	0
FY 2019 Adopted	150,000
Capital Share Remaining	2,000,000
Project Total	2,150,000

