
Unfunded Capital Requests



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UNFUNDED CAPITAL REQUESTS

In 2013 Norfolk City Council adopted financial policies that formalized the city's self-imposed general capital debt affordability measures. Those measures state:

- Total debt should not exceed 3.5 percent of total assessed value
- Debt service costs should not exceed 10 percent of the General Fund Budget

From FY 2007 through FY 2017 the city's general Capital Improvement Plan (CIP) averaged nearly \$100 million a year, most of which was financed with debt. This investment allowed the city to make generational investments including Light Rail Transit, the new Consolidated Courthouse Complex, Slover Library and eight new schools. **These investments have transformed Norfolk but have also pushed the city's debt capacity close to its self-imposed debt affordability measures.** As a result, the city began a period of maintenance CIP in FY 2018 and focused its capacity on existing infrastructure. The Adopted FY 2019 five-year CIP continues the maintenance CIP focus and as a result not all CIP projects requested by departments can be funded. This report details those projects that were requested by departments but are not funded in the Adopted FY 2019 CIP.

	Requested Amount	Five-Year Total
Policy Area: Cultural Facilities		
<ul style="list-style-type: none"> • Construct Calvary Cemetery Mausoleum Cemeteries <p>Provide funds for the construction of a mausoleum at Calvary Cemetery. A mausoleum will increase the use of land and meet public demand for crypt space and ash niches.</p>	\$275,000	\$866,937
<ul style="list-style-type: none"> • Construct Elmwood Cemetery Columbarium Cemeteries <p>Provide funds for the construction of a columbarium at Elmwood Cemetery. A columbarium is a respectful free-standing building for the interment of cremated remains.</p>	\$175,000	\$175,000
<ul style="list-style-type: none"> • Improve Forest Lawn Cemetery Roads and Drainage Cemeteries <p>Provide funds for road and drainage improvements at Forest Lawn Cemetery to address flooding and storm water issues. Funds will be used to repair and replace pipes and curbs, repair roadways, clean existing pipes, and install a rain garden in support of enhanced drainage.</p>	\$353,458	\$1,318,703
<ul style="list-style-type: none"> • Repair Cemetery Walls Cemeteries <p>Provide funds to repair the 1800 era brick walls at Cedar Grove and Elmwood cemeteries. Elmwood cemetery is on the National Historic Registry and Cedar Grove cemetery is in the application stage of the process. Repairing the walls will alleviate safety concerns.</p>	\$1,690,000	\$1,690,000
<ul style="list-style-type: none"> • Repair Chrysler Museum General Services <p>Provide funds to repair to the Chrysler Museum roof and Moses Myer and Willoughby-Baylor historic homes.</p>	\$1,000,000	\$1,000,000

	Requested Amount	Five-Year Total
Policy Area: Cultural Facilities		
• Support Major Renovation of Scope Arena Cultural Fac., Arts & Ent.	\$6,000,000	\$100,000,000
Provide funds to renovate Scope Arena. The Scope Arena will celebrate 47 years as the region's destination for semi-professional ice hockey, basketball games, concerts, touring family spectaculars, and many other events.		
Cultural Facilities	Total	\$9,493,458
		\$105,050,640

Policy Area: Neighborhood Development

• Dredge and Improve the Waterway in the Hague Public Works	\$1,500,000	\$6,000,000
Provide funds for dredging and improvement of the waterway in various locations of the Hague. Improvements will allow navigational access for small boats, improve water quality, and increase tidal flushing.		
• Dredge Mason Creek Public Works	\$300,000	\$10,800,000
Provide funds to dredge Mason Creek to improve water quality and restore water depths to be suitable for recreation, including canoe, kayak, and small boat navigation.		
• Provide Aesthetic Improvement Grants NRHA	\$100,000	\$500,000
Provide funds for aesthetic improvement grants to homeowners for improvements and enhancements to homes or businesses.		
• Support Broad Creek / Moton Circle Infrastructure Improvements NRHA	\$1,500,000	\$7,500,000
Provide funds for demolitions and site improvements in Broad Creek to provide the infrastructure necessary for the development of new housing on the former Moton Circle site. Funding would also provide for the Demolition of the Bowling Park and Roberts Park School buildings.		
• Support East Ocean View Acquisition NRHA	\$1,189,600	\$5,555,800
Provide funds for acquisition and demolition activities in East Ocean View. This action supports the development of a potential commercial site at 21st Bay and Ocean View Avenue and supports the redevelopment of residential areas in the vicinity of 20th and 21st Bay.		
Neighborhood Development	Total	\$4,589,600
		\$30,355,800

Policy Area: Parks & Recreation Facilities

• Develop Southside Trail Recreation/Parks and Open Space	\$100,000	\$2,472,000
Provide funds to re-envision and repurpose an old landfill into a natural landscaped open space featuring walking trails that connect the Southside Aquatics Center, Southside STEM Academy, and the new Southside Library.		

Policy Area: Parks & Recreation Facilities

<ul style="list-style-type: none"> Extend Asia boardwalk Zoo <p>Provide funds to improve the asphalt pathway around the Asia exhibit and extend the existing boardwalk through the rest of the exhibit area. The current pathway is buckling from tree roots growing underneath and is a trip hazard for visitors.</p>	\$135,550	\$135,550	
<ul style="list-style-type: none"> Improve Boat Ramps Citywide Public Works <p>Provide funds for improving existing boat ramps and the construction of new boat ramps citywide. Funds will be used to acquire property, design new boat ramps, pay for any required permitting, construct new boat ramps, and renovate existing boat ramps.</p>	\$75,000	\$1,025,000	
<ul style="list-style-type: none"> Replace Natatorium at the Norfolk Fitness and Wellness Center General Services <p>Provide funds to replace the Natatorium on the Norfolk Fitness and Wellness Center indoor pool. Funds will replace the current steel structure that has rusted and weakened the integrity of the steel beams supporting the roof system. The HVAC system will also be replaced to prevent the updated structure from rusting. The cost estimate does not take aesthetic design features into account, and the cost could fluctuate depending on the approved design.</p>	\$3,500,000	\$3,500,000	
<ul style="list-style-type: none"> Support Outdoor Athletic Field Lighting Recreation/Parks and Open Space <p>Provide funds for new field lighting at Norfolk Public Schools. Lighting at ball fields provide opportunities for recreation beyond daylight hours, the possibility to host tournaments, and increases safety and visibility at city schools.</p>	\$348,000	\$1,484,400	
Parks & Recreation Facilities	Total	\$4,158,550	\$8,616,950

Policy Area: Public Buildings

<ul style="list-style-type: none"> Address Drainage Issues and Repair Barron F Black Library Parking Lot Libraries <p>Provide funds for the addition of 12 to 15 additional parking spaces, van access and parking area, new access sidewalks, improved drainage of the existing lot and building entrance, resurfacing of the existing lot, additional lighting, and improved landscaping at the Barron F. Black Library.</p>	\$200,000	\$200,000	
<ul style="list-style-type: none"> Construct Fire-Rescue Training Fire - Rescue Services <p>Provide funds for site improvement and purchase of a modular hands-on training structure. Hands-on training is a component of annual performance evaluations and integral to maintaining a qualified and experienced workforce. A hands-on training location within the city will improve operational efficiency by reducing travel and coordination of hands-on training currently taking place outside of the city.</p>	\$1,000,000	\$1,000,000	
<ul style="list-style-type: none"> Improve Parking Technology Infrastructure Parking Facilities <p>Fund technology-based programs and improvements related to the city's parking experience. This upgrade will lead to automated and mobile parking payment options, wayfinding, and parking spot location technology.</p>	\$2,000,000	\$5,000,000	
Public Buildings	Total	\$3,200,000	\$6,200,000

Policy Area: Transportation

- Improve Asphalt Plant Electrical Service at Operations Facility
 Public Works

Provide funds to install a generator, transfer switch, and other necessary electrical equipment to provide emergency power to the city owned asphalt plant and concrete silo in the event of an unanticipated power failure.

Transportation	Total	\$100,000	\$100,000
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