
Unfunded Capital Requests



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UNFUNDED CAPITAL REQUESTS

In 2019, Norfolk City Council passed a resolution to update the city’s financial policies that formalize the city’s debt affordability measures. The Capital Improvement Plan (CIP) is now guided by five affordability measures:

- Debt Service as a percent of the General Fund budget (target will remain below 10 percent, with a not to exceed of 11 percent of General Fund budget)
- Net debt as a percent of taxable property (target will remain below 3.5 percent, with a not to exceed of 4 percent of the total assessed value of taxable property)
- Ten-year General Obligation Payout Ratio (retirement of the principal amount of the long-term general obligation bonds by at least 55 percent or greater within 10 years)
- Overlapping Debt Limit (overlapping debt not to exceed 0.5 percent of total assessed value of taxable property)
- **Variable Rate Debt Limit (the city’s outstanding debt with variable interest rate will not exceed 20 percent by fund)**

From FY 2007 through FY 2017 the city’s general 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 2020 - FY 2024 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 2020 CIP.

	Requested Amount	Five-Year Total
Policy Area: Cultural Facilities		
<ul style="list-style-type: none"> • Improve USS Wisconsin Accessibility Nauticus Provide funds to expand visitor access to locations within the USS Wisconsin.	\$1,640,000	\$1,820,000
<ul style="list-style-type: none"> • Repair Chrysler Museum and Historic Homes General Services Provide funds to repair the Chrysler Museum roof and Moses Myers and Willoughby-Baylor historic homes.	\$1,000,000	\$1,000,000
<ul style="list-style-type: none"> • Support Major Renovation of Scope Arena Cultural Fac., Arts & Ent. Provide funds to renovate Scope Arena. The Scope Arena will celebrate 48 years as the region's destination for semi-professional ice hockey, basketball games, concerts, touring family spectaculars, and many other events.	\$6,000,000	\$100,000,000
<ul style="list-style-type: none"> • Upgrade Wells Theatre Cultural Fac., Arts & Ent. Provide funds to renovate and upgrade Wells Theatre. The planned improvements include HVAC, lighting, flooring, and rigging upgrades.	\$1,000,000	\$2,000,000
Cultural Facilities	Total:	\$9,640,000
		\$104,820,000

	Requested Amount	Five-Year Total
Policy Area: Environmental Sustainability		
• Dredge and Improve the Waterway in the Hague Public Works	\$10,000,000	\$10,000,000
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.		
• Mitigate Flooding at the Hague Storm Water Utility	\$1,000,000	\$8,000,000
Provide funds to mitigate flooding at the Hague. The project would install tide valves and a low, four foot, perimeter wall to mitigate moderate tidal flooding. Funds would be used to protect against flooding caused by very high tides and moderate storm surges.		
Environmental Sustainability	Total:	\$11,000,000
		\$18,000,000

Policy Area: General & Other		
• Construct Calvary Cemetery Mausoleum Cemeteries	\$275,000	\$866,937
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.		
• Construct Elmwood Cemetery Columbarium Cemeteries	\$175,000	\$175,000
Provide funds for the construction of a columbarium at Elmwood Cemetery. A columbarium is a free-standing building for the interment of cremated remains.		
• Improve Forest Lawn Cemetery Roads and Drainage Cemeteries	\$353,458	\$1,318,703
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, curbs, roadways, clean existing pipes, and install a rain garden in support of enhanced drainage.		
• Repair Cemetery Walls Cemeteries	\$1,865,000	\$1,865,000
Provide funds to repair the walls at Cedar Grove and Elmwood cemeteries. The repairs will alleviate safety concerns.		
General & Other	Total:	\$2,668,458
		\$4,225,640

Policy Area: Neighborhood Development		
• Acquire and Demolish Blighted Fenner Street Properties NRHA	\$250,000	\$1,250,000
Provide funds to acquire and demolish properties on Fenner Street to improve conditions in the area and help revitalize the neighborhood.		

Policy Area: Neighborhood Development

<ul style="list-style-type: none"> Acquire and Demolish Blighted Properties in East Ocean View NRHA <p>Provide funds to acquire and demolish blighted properties in East Ocean View to improve conditions in the area. This will prepare the area for new mixed-use development from 5th Bay Street east to East Beach.</p>	\$1,189,600	\$5,555,800	
<ul style="list-style-type: none"> Improve infrastructure at Moton Circle NRHA <p>Provide funds for infrastructure improvements in Moton Circle. The project will implement erosion and soil sedimentation controls; construct a new water and sewer distribution system, new storm water management system, new gutters, and sidewalks; and provide landscaping in the public right-of-way.</p>	\$3,500,000	\$4,250,000	
<ul style="list-style-type: none"> Improve Richmond Cres. and Surrey Cres. Shoreline Public Works <p>Provide funds to replace failing bulkheads at Richmond Crescent and Surrey Crescent to protect the the roadways from rising tides.</p>	\$300,000	\$2,300,000	
Neighborhood Development	Total:	\$5,239,600	\$13,355,800

Policy Area: Parks & Recreation Facilities

<ul style="list-style-type: none"> Improve Boat Ramps Citywide Public Works <p>Provide funds to improve existing boat ramps and construct 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>	\$800,000	\$2,415,000
<ul style="list-style-type: none"> Improve Facade at the Zoo Program Animal Building Zoo <p>Provide funds to build an aesthetically appealing facade on the front of the Program Animal Building. The improvement will enhance visitor experience through greater immersion, and support the integrity and long-term beauty of the building. The Virginia Zoo Society is providing matching funds.</p>	\$80,000	\$80,000
<ul style="list-style-type: none"> Improve Monkey Bottom Park Recreation/Parks and Open Space <p>Provide funds to expand Monkey Bottom Park by approximately 4.5 acres. The park expansion includes the construction of sidewalks, gravel fitness trails, fitness stations, beach volleyball courts, restrooms, a 10,000 square foot playground, a lookout tower, parking lots, new fencing, and lighting. Future plans include a skate park and a pedestrian bridge on the site of the West Ocean View flyover.</p>	\$6,300,000	\$12,600,000
<ul style="list-style-type: none"> Install Solar Canopy at the Zoo Zoo <p>Provide funds to construct an elevated solar canopy over the activity area outside the Animal Wellness Center. The solar canopy will generate renewable energy and reduce energy costs to decrease the Zoo's impact on the environment.</p>	\$300,000	\$300,000

	Requested Amount	Five-Year Total
Policy Area: Parks & Recreation Facilities		
<ul style="list-style-type: none"> Renovate Third Floor of the Zoo Administration Building Zoo 	\$250,000	\$250,000
Provide funds to renovate the third floor of the Zoo's General Administration Building. The improvements to the space will create additional office space and generate revenue through the leasing of office space.		
Parks & Recreation Facilities	Total:	\$7,730,000
		\$15,645,000

Policy Area: Public Buildings		
<ul style="list-style-type: none"> Establish a Psycho-social Rehabilitation Center Norfolk Community Services Board 	\$237,200	\$4,613,300
Provide funds to design and construct a Psycho-social Rehabilitation Center. The center would provide a space for persons in the community with serious mental illness to safely socialize, learn community living skills, engage in vocational opportunities, and address the symptoms of their illnesses in a positive environment. The center will be designed with large communal areas, separate group rooms, classrooms, outdoor space, a commercial kitchen, and general-purpose rooms for art and music.		
<ul style="list-style-type: none"> Establish Substance Abuse Detoxification / Residential Center Norfolk Community Services Board 	\$250,200	\$4,806,800
Provide funds to design and construct a detoxification and residential abuse treatment facility. This would include a 10-bed detoxification unit with an additional 20-bed residential component that would allow individuals to continue their treatment for an additional 28-60 days to assist recovery.		
<ul style="list-style-type: none"> Renovate Norfolk Jail Gymnasium Sheriff 	\$100,000	\$100,000
Provide funds to repair the Norfolk Jail gymnasium. Repairs may include floor replacement, patching ceiling leaks, painting, and replacing ceiling fixtures.		
<ul style="list-style-type: none"> Renovate Norfolk Jail Satellite Building Sheriff 	\$800,000	\$800,000
Provide funds to renovate existing Norfolk Sheriff's Office jail satellite facility where workforce inmates are housed. Repairs will include replacement of the ventilation system and installation of additional showers to accommodate the increased population of inmates housed at the satellite location.		
<ul style="list-style-type: none"> Renovate the Sheriff's Warehouse Facility Sheriff 	\$750,000	\$750,000
Provide funds to renovate the Norfolk Sheriff's Office Workforce and Jail Warehouse facility located on Brown Street. Repairs include correction of structural, electrical, and plumbing issues.		
<ul style="list-style-type: none"> Replace Building Automation Systems General Services 	\$1,000,000	\$2,000,000
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.		
Public Buildings	Total:	\$3,137,400
		\$13,070,100

Requested Amount Five-Year Total

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:	\$110,000	\$110,000
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