
Capital Improvement Plan



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READER'S GUIDE

BACKGROUND

The Capital Improvement Plan (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 2020 or included as a planned project in FY 2021 through FY 2024. 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. Furthermore, 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:

- Develop a capital plan that includes projects that meet City Council priorities;
- Ensure that the CIP will be the platform for development in neighborhoods and business communities; and
- Preserve and enhance the existing tax base.

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

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

- Leverage outside funding through a match of federal, state, or private funding;
- Produce 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;
- Enjoy broad community support;
- Result in unacceptable outcomes if the project is deferred;
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner;
- Address flooding through meaningful projects;
- Make directed investments in neighborhoods;
- Redevelop the St. Paul's Area;
- Use dedicated revenue to fund projects; and
- Ensure 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:** Funds provided for projects in prior years that are completed and have excess funds, or projects that will no longer be completed because of a shift in city priorities.
- **Transfer from General Fund:** Cash from the General Fund contributions to the CIP.
- **Transfer from School Fund:** Cash contributions from Norfolk Public Schools.
- **Transfer from Public Amenities Fund:** Cash contributions from a special revenue fund, which collects one percent of the prepared food tax rate and one percent of the lodging tax rate to promote cultural and entertainment activity.
- **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, including architectural design and construction of multi-level parking facilities, promote tourism, and retain and attract businesses.

- **Storm Water Utility (SW):** Improve the city's storm water infrastructure system, including 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 2020 - FY 2024 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 FY 2020 – FY 2024 CIP uses policy areas to categorize project funding. 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 support 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 2020 CIP provides funding for projects from the General Fund (CP), Parking Facilities (PF), Storm Water Utility (SW), Waste Management (WM), Wastewater Utility (SF), and Water Utility (WF) funds.

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 2020 CIP.
- **CIP Five-Year Plan Summary:** A five-year outlook of planned projects and funding amounts in the FY 2020 – FY 2024 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 2020 – FY 2024 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 2020 Adopted:** Reflects the amounts for the project. Amounts listed in FY 2021 – FY 2024 are planned amounts in the upcoming years.
- **FY 2019 Adopted:** Amounts that were approved for the project when the budget was authorized in the previous fiscal year.
- **Estimated Operating Budget Impact:** Reflects any 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 2024.
- **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 2021 – FY 2024.
- **Project Total:** Reflects the total amount of money dedicated for 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

Department

Project Title

Project Description

Acquire School Buses

Account

Department

Fund

General Capital

Account #

4000 12 4248

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐
Educational Community ☒ Tourists/Visitors ☐

Project Description

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. It is anticipated that this funding will support the purchase of 10 school buses annually.

Project Address

Customers Served

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2019 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

Financial Summary

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	2,000,000
FY 2020 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	7,000,000

Funding History

Anticipated Project Spending



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 a 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 Richard A. Tucker 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 2020	FY 2021	FY 2022	FY 2023	FY 2024
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
Improve Street Lights	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
Grand Total	\$53,200	\$53,200	\$53,200	\$53,200	\$53,200

*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 2020 – FY 2024 Funding Sources						
Sources	Adopted	-----Planned-----				Total
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Reappropriation of Previous Authorization	\$6,329,000	\$0	\$0	\$0	\$0	\$6,329,000
Transfer from General Fund	\$6,503,148	\$2,334,199	\$2,334,199	\$2,334,199	\$2,334,199	\$15,839,944
Transfer from Public Amenities Fund	\$1,750,000	\$0	\$0	\$0	\$0	\$1,750,000
Capital Improvement Fund	\$1,385,353	\$0	\$0	\$0	\$0	\$1,385,353
Other Cash Contribution	\$0	\$14,700,000	\$0	\$0	\$0	\$14,700,000
Bonds	\$41,602,999	\$69,579,331	\$37,664,331	\$37,064,331	\$31,564,331	\$217,475,323
Subtotal	\$57,570,500	\$86,613,530	\$39,998,530	\$39,398,530	\$33,898,530	\$257,479,620

CIP FUNDING SOURCES – NONGENERAL FUNDS

FY 2020 – FY 2024 Funding Sources						
Sources	Adopted FY 2020	-----Planned-----				Total
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Other CIP						
Parking Fund Cash	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$14,500,000
Subtotal Parking Fund	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$14,500,000
Storm Water Bonds	\$11,600,000	\$11,600,000	\$19,600,000	\$19,600,000	\$11,600,000	\$74,000,000
Storm Water Cash	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$6,576,000
Subtotal Storm Water	\$12,915,200	\$12,915,200	\$20,915,200	\$20,915,200	\$12,915,200	\$80,576,000
Wastewater Bonds	\$14,000,000	\$8,000,000	\$8,000,000	\$10,000,000	\$14,000,000	\$54,000,000
Wastewater Cash	\$5,000,000	\$9,000,000	\$9,000,000	\$7,000,000	\$3,000,000	\$33,000,000
Subtotal Wastewater	\$19,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$17,000,000	\$87,000,000
Waste Management Bonds	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Subtotal Waste Management	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Reappropriation of Previous Authorization	\$22,500,000	\$0	\$0	\$0	\$0	\$22,500,000
Water Bonds	\$3,000,000	\$20,770,000	\$15,005,000	\$7,805,000	\$1,005,000	\$47,585,000
Water Fund Cash	\$14,000,000	\$22,535,000	\$35,000,000	\$15,000,000	\$25,000,000	\$111,535,000
Subtotal Water	\$39,500,000	\$43,305,000	\$50,005,000	\$22,805,000	\$26,005,000	\$181,620,000
Other CIP Total	\$76,315,200	\$76,120,200	\$90,820,200	\$63,620,200	\$58,820,200	\$365,696,000
Grand Total CIP	\$133,885,700	\$162,733,730	\$130,818,730	\$103,018,730	\$92,718,730	\$623,175,620

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CIP - Uses of Funds

FY 2020 - FY 2024 Capital Improvement Plan

Project Title	Fund Page		Adopted FY 2020*
Education			
Acquire School Buses	CP	467	1,000,000
Address School Major Maintenance	CP	468	3,000,000
Subtotal Education			4,000,000
Transportation			
Enhance Signals and Intersections	CP	469	500,000
Implement Complete Streets Initiative	CP	470	750,000
Improve Street Infrastructure Citywide	CP	471	5,000,000
Install New Sidewalks	CP	472	2,550,000
Repair, Replace, and Maintain Bridges	CP	473	2,000,000
Subtotal Transportation			10,800,000
Cultural Facilities			
Fund Chrysler Museum Capital Campaign Match	CP	475	850,000
Fund Nauticus Capital Campaign	CP	476	1,000,000
Improve Cemeteries Infrastructure	CP	477	250,000
Improve Cultural Facilities	CP	478	0
Improve Harbor Park	CP	479	500,000
Maintain USS Wisconsin BB-64	CP	480	750,000
Renovate Chrysler Hall	CP	481	0
Support Citywide Public Art	CP	482	250,000
Subtotal Cultural Facilities			3,600,000
Neighborhood Development			
Acquire Blighted Properties in Willoughby	CP	483	200,000
Construct New Department of Utilities Headquarters in St. Paul's Area	WF	484	0
Convert Street Lights to LED	CP	485	75,000
Improve Citywide Dredging and Waterways	CP	486	150,000
Improve Emerging Districts: 38th Street and North Colley	CP	487	900,000

FY 2020 - FY 2024 Capital Improvement Plan

Project Title	Fund Page		Adopted FY 2020
Improve Emerging Districts: Arts District Streetscape Design	CP	488	900,000
Improve Emerging Districts: Church Street and Huntersville	CP	489	900,000
Improve Emerging Districts: Complete Bay Oaks Park	CP	490	900,000
Improve Emerging Districts: Five Points and Broad Creek	CP	491	900,000
Improve Fairmount Park Infrastructure	CP	492	750,000
Improve Neighborhood Streets	CP	493	550,000
Improve Road Infrastructure in St. Paul's Area	CP	494	2,000,000
Improve Storm Water Infrastructure in St. Paul's Area	SW	495	3,000,000
Improve Street Lights	CP	496	100,000
Improve Wastewater Infrastructure in St. Paul's Area	SF	497	2,000,000
Improve Water Infrastructure in St. Paul's Area	WF	498	2,000,000
Maintain Sidewalks Citywide	CP	499	1,300,000
Provide Funds for Acquisition in Wards Corner	CP	500	2,831,000
Revitalize St. Paul's Community	CP	501	3,000,000
Strengthen Neighborhoods through Affordable Housing Initiatives	CP	502	0
Support Elizabeth River Trail Capital Campaign	CP	503	0
Subtotal Neighborhood Development			22,456,000
Public Buildings			
Acquire Equipment and Technology	CP	505	8,691,100
Create Gender-Neutral Restroom in City Hall	CP	506	150,000
Improve Animal Care Center Infrastructure	CP	507	500,000
Improve Marriott Waterside Conference Center (PA)	CP	508	6,500,000
Improve Waste Management Facilities	WM	509	1,000,000
Improve and Maintain the Zoo	CP	510	1,500,000
Maintain Fire Stations	CP	511	0
Maintain Municipal Facilities	CP	512	2,850,000
Maintain Parking Facilities	PF	513	2,900,000
Relocate the City's Data Center	CP	514	0
Renovate the School Administration Building	CP	515	0
Repair and Replace Underground Storage Tanks	CP	516	100,000
Replace Fire Station 11	CP	517	0
Support Jail Improvements	CP	518	450,000

FY 2020 - FY 2024 Capital Improvement Plan

Project Title	Fund Page		Adopted FY 2020
Subtotal Public Buildings			24,641,100
Parks & Recreation Facilities			
Implement RPOS Master Plan	CP	519	500,000
Improve Community and Neighborhood Parks	CP	520	250,000
Improve Existing Community Centers	CP	521	200,000
Improve Tennis Courts Citywide	CP	522	400,000
Subtotal Parks & Recreation Facilities			1,350,000
Environmental Sustainability			
Address Street Flooding Citywide	SW	523	1,300,000
Control Beach Erosion	CP	524	1,014,400
Create Citywide Flooding Reserve	SW	525	1,315,200
Improve Storm Water Quality	SW	526	2,350,000
Improve Storm Water System	SW	527	600,000
Improve Storm Water Waterfront Facilities	SW	528	500,000
Raise the Downtown Floodwall	SW	529	1,000,000
Reduce Neighborhood Flooding	SW	530	2,850,000
Support Campostella Landfill Post Closure Requirements	WM	531	1,000,000
Subtotal Environmental Sustainability			11,929,600
Wastewater			
Create Citywide Wastewater Utility Reserve	SF	533	5,000,000
Improve Wastewater Collection System	SF	534	12,000,000
Subtotal Wastewater			17,000,000
Water			
Construct Commonwealth Railroad Pipeline	WF	535	0
Create Citywide Water Utility Reserve	WF	536	5,000,000
Improve Water Resources and Delivery System	WF	537	16,000,000
Upgrade Billing System	WF	538	0
Upgrade Water Treatment Plants	WF	539	16,500,000
Subtotal Water			37,500,000

FY 2020 - FY 2024 Capital Improvement Plan

Project Title			Fund Page	Adopted FY 2020	
General & Other					
Fund Preliminary Engineering			CP	541	609,000
Improve Infrastructure and Acquire Property			CP	542	0
Subtotal General & Other					609,000
Total Capital Improvement Plan					133,885,700

*Projects with zero funding in FY 2020 are included in the CIP - Uses of Funds because they have planned funding after FY 2020.

CIP Five - Year Plan Summary

FY 2020 - FY 2024 Capital Improvement Plan									
Project Title	Fund Pg		Originally Planned	Adopted	Planned				Total
			FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Education									
Acquire School Buses	CP	467	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Address School Major Maintenance	CP	468	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Subtotal Education			4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Transportation									
Enhance Signals and Intersections	CP	469	200,000	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
Implement Complete Streets Initiative	CP	470	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000
Improve Street Infrastructure Citywide	CP	471	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Install New Sidewalks	CP	472	-	2,550,000	-	-	-	-	2,550,000
Repair, Replace, and Maintain Bridges	CP	473	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Subtotal Transportation			7,950,000	10,800,000	8,750,000	8,750,000	8,750,000	8,750,000	45,800,000
Cultural Facilities									
Fund Chrysler Museum Capital Campaign Match	CP	475	850,000	850,000	-	-	-	-	850,000
Fund Nauticus Capital Campaign	CP	476	-	1,000,000	-	-	-	-	1,000,000
Improve Cemeteries Infrastructure	CP	477	-	250,000	250,000	250,000	250,000	250,000	1,250,000
Improve Cultural Facilities	CP	478	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Improve Harbor Park	CP	479	500,000	500,000	165,000	-	-	-	665,000
Maintain USS Wisconsin BB-64	CP	480	750,000	750,000	500,000	500,000	750,000	500,000	3,000,000
Renovate Chrysler Hall	CP	481	11,500,000	-	40,000,000	-	-	-	40,000,000
Support Citywide Public Art	CP	482	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal Cultural Facilities			14,850,000	3,600,000	42,165,000	2,000,000	2,250,000	2,000,000	52,015,000

FY 2020 - FY 2024 Capital Improvement Plan

Project Title	Fund	Pg	Originally Planned	Adopted	Planned				Total
			FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Neighborhood Development									
Acquire Blighted Properties in Willoughby	CP	483	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Construct New Department of Utilities Headquarters in St. Paul's Area	WF	484	-	-	-	20,000,000	-	-	20,000,000
Convert Street Lights to LED	CP	485	-	75,000	134,130	134,130	134,130	134,130	611,520
Improve Citywide Dredging and Waterways	CP	486	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Improve Emerging Districts: 38th Street and North Colley	CP	487	-	900,000	-	-	-	-	900,000
Improve Emerging Districts: Arts District Streetscape Design	CP	488	-	900,000	-	-	-	-	900,000
Improve Emerging Districts: Church Street and Huntersville	CP	489	-	900,000	-	-	-	-	900,000
Improve Emerging Districts: Complete Bay Oaks Park	CP	490	-	900,000	-	-	-	-	900,000
Improve Emerging Districts: Five Points and Broad Creek	CP	491	-	900,000	-	-	-	-	900,000
Improve Fairmount Park Infrastructure	CP	492	750,000	750,000	-	-	-	-	750,000
Improve Neighborhood Streets	CP	493	550,000	550,000	550,000	550,000	550,000	550,000	2,750,000
Improve Road Infrastructure in St. Paul's Area	CP	494	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Improve Storm Water Infrastructure in St. Paul's Area	SW	495	-	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000	18,000,000

FY 2020 - FY 2024 Capital Improvement Plan									
Project Title	Fund Pg		Originally Planned	Adopted	Planned				Total
			FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Improve Street Lights	CP	496	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Improve Wastewater Infrastructure in St. Paul's Area	SF	497	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Improve Water Infrastructure in St. Paul's Area	WF	498	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Maintain Sidewalks Citywide	CP	499	-	1,300,000	-	-	-	-	1,300,000
Provide Funds for Acquisition in Wards Corner	CP	500	1,641,300	2,831,000	-	-	-	-	2,831,000
Revitalize St. Paul's Community	CP	501	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Strengthen Neighborhoods through Affordable Housing Initiatives	CP	502	1,750,000	-	1,750,000	1,750,000	1,750,000	-	5,250,000
Support Elizabeth River Trail Capital Campaign	CP	503	-	-	250,000	-	-	-	250,000
Subtotal Neighborhood Development			8,141,300	22,456,000	15,134,130	35,884,130	15,884,130	14,134,130	103,492,520
Public Buildings									
Acquire Equipment and Technology	CP	505	-	8,691,100	7,650,000	7,650,000	7,650,000	7,650,000	39,291,100
Create Gender-Neutral Restroom in City Hall	CP	506	-	150,000	-	-	-	-	150,000
Improve Animal Care Center Infrastructure	CP	507	-	500,000	-	500,000	-	-	1,000,000
Improve Marriott Waterside Conference Center (PA)	CP	508	-	6,500,000	-	-	-	-	6,500,000
Improve Waste Management Facilities	WM	509	-	1,000,000	-	-	-	-	1,000,000
Improve and Maintain the Zoo	CP	510	-	1,500,000	-	-	-	-	1,500,000
Maintain Fire Stations	CP	511	1,000,000	-	1,000,000	500,000	250,000	-	1,750,000
Maintain Municipal	CP	512	1,150,000	2,850,000	2,100,000	2,100,000	2,100,000	2,100,000	11,250,000

FY 2020 - FY 2024 Capital Improvement Plan									
Project Title	Fund	Pg	Originally Planned	Adopted	Planned				Total
			FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Facilities									
Maintain Parking Facilities	PF	513	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Relocate the City's Data Center	CP	514	-	-	4,000,000	-	-	-	4,000,000
Renovate the School Administration Building	CP	515	-	-	-	3,250,000	3,250,000	-	6,500,000
Repair and Replace Underground Storage Tanks	CP	516	-	100,000	100,000	100,000	-	-	300,000
Replace Fire Station 11	CP	517	-	-	5,400,000	-	-	-	5,400,000
Support Jail Improvements	CP	518	200,000	450,000	350,000	300,000	300,000	300,000	1,700,000
Subtotal Public Buildings			5,250,000	24,641,100	23,500,000	17,300,000	16,450,000	12,950,000	94,841,100
Parks & Recreation Facilities									
Implement RPOS Master Plan	CP	519	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Improve Community and Neighborhood Parks	CP	520	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Improve Existing Community Centers	CP	521	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Improve Tennis Courts Citywide	CP	522	400,000	400,000	-	-	-	-	400,000
Subtotal Parks & Recreation Facilities			1,350,000	1,350,000	950,000	950,000	950,000	950,000	5,150,000
Environmental Sustainability									
Address Street Flooding Citywide	SW	523	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Control Beach Erosion	CP	524	1,214,400	1,014,400	1,014,400	1,014,400	1,014,400	1,014,400	5,072,000
Create Citywide Flooding Reserve	SW	525	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	526	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	527	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Improve Storm Water	SW	528	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000

FY 2020 - FY 2024 Capital Improvement Plan									
Project Title	Fund Pg		Originally Planned	Adopted	Planned				Total
			FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Waterfront Facilities									
Raise the Downtown Floodwall	SW	529	1,000,000	1,000,000	1,000,000	8,000,000	8,000,000	-	18,000,000
Reduce Neighborhood Flooding	SW	530	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	14,250,000
Support Campostella Landfill Post Closure Requirements	WM	531	1,000,000	1,000,000	-	-	-	-	1,000,000
Subtotal Environmental Sustainability			12,129,600	11,929,600	10,929,600	17,929,600	17,929,600	9,929,600	68,648,000
Wastewater									
Create Citywide Wastewater Utility Reserve	SF	533	-	5,000,000	-	-	-	-	5,000,000
Improve Wastewater Collection System	SF	534	20,000,000	12,000,000	15,000,000	15,000,000	15,000,000	15,000,000	72,000,000
Subtotal Wastewater			20,000,000	17,000,000	15,000,000	15,000,000	15,000,000	15,000,000	77,000,000
Water									
Construct Commonwealth Railroad Pipeline	WF	535	-	-	15,000,000	-	-	-	15,000,000
Create Citywide Water Utility Reserve	WF	536	-	5,000,000	-	-	-	-	5,000,000
Improve Water Resources and Delivery System	WF	537	17,233,333	16,000,000	13,805,000	15,505,000	13,305,000	12,505,000	71,120,000
Upgrade Billing System	WF	538	-	-	-	-	2,000,000	-	2,000,000
Upgrade Water Treatment Plants	WF	539	13,500,000	16,500,000	12,500,000	12,500,000	5,500,000	11,500,000	58,500,000
Subtotal Water			30,733,333	37,500,000	41,305,000	28,005,000	20,805,000	24,005,000	151,620,000
General & Other									
Fund Preliminary Engineering	CP	541	609,000	609,000	-	-	-	-	609,000
Improve Infrastructure and Acquire Property	CP	542	1,000,000	-	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Subtotal General & Other			1,609,000	609,000	1,000,000	1,000,000	1,000,000	1,000,000	4,609,000

FY 2020 - FY 2024 Capital Improvement Plan								
Project Title	Fund Pg	Originally Planned	Adopted	Planned				Total
		FY 2020	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
Total Capital Improvement Plan		106,013,233	133,885,700	162,733,730	130,818,730	103,018,730	92,718,730	623,175,620

Education



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Acquire School Buses

Department	Project Description
Education	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. It is anticipated that this funding will support the purchase of 10 school buses annually.
Fund	
General Capital	
Account #	
4000 12 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	2,000,000
FY 2020 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	7,000,000



Address School Major Maintenance

Department	Project Description
Education	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. Prior to the distribution of funds each year, 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 12 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
FY 2019 Adopted	6,000,000	3,000,000	3,000,000	3,000,000	3,000,000	N/A	18,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Total	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

Prior Capital Funding	39,550,000
FY 2020 Adopted	3,000,000
Capital Share Remaining	12,000,000
Project Total	54,550,000



Transportation



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Enhance Signals and Intersections

Department	Project Description
Transit	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 45 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	75,000	200,000	200,000	200,000	200,000	875,000
Construction/FFE	N/A	425,000	800,000	800,000	800,000	800,000	3,625,000
Total	N/A	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000

Prior Capital Funding	8,969,000
FY 2020 Adopted	500,000
Capital Share Remaining	4,000,000
Project Total	13,469,000



Implement Complete Streets Initiative

Department	Project Description
Transit	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 45 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000
FY 2019 Adopted	750,000	750,000	750,000	750,000	750,000	N/A	3,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	2,750,000
FY 2020 Adopted	750,000
Capital Share Remaining	3,000,000
Project Total	6,500,000



Improve Street Infrastructure Citywide

Department	Project Description
Transit	Provide funds for street infrastructure repairs citywide. Funds may be used in conjunction with VDOT matching funds to improve 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 45 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
FY 2019 Adopted	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	N/A	25,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	5,000,000
FY 2020 Adopted	5,000,000
Capital Share Remaining	20,000,000
Project Total	30,000,000



Install New Sidewalks

Department	Project Description
Transit	Provide funds to install new sidewalks throughout the city. The additional sidewalks will improve connectivity for multi-modal transportation throughout the city and improve pedestrian safety.
Fund	
General Capital	
Account #	
4000 45 4258	
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,550,000	0	0	0	0	2,550,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	250,000	0	0	0	0	250,000
Construction/FFE	N/A	2,300,000	0	0	0	0	2,300,000
Total	N/A	2,550,000	0	0	0	0	2,550,000

Prior Capital Funding	0
FY 2020 Adopted	2,550,000
Capital Share Remaining	0
Project Total	2,550,000



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 2020 funds may be used for the Campostella bridge rehabilitation design, 26th Street 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.
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	300,000	400,000	250,000	300,000	300,000	1,550,000
Construction/FFE	N/A	1,700,000	1,600,000	1,750,000	1,700,000	1,700,000	8,450,000
Total	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Prior Capital Funding	15,451,208
FY 2020 Adopted	2,000,000
Capital Share Remaining	8,000,000
Project Total	25,451,208



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Cultural Facilities



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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 matching 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 million. The FY 2020 contribution completes the \$10 million match.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	850,000	0	0	0	0	850,000
FY 2019 Adopted	850,000	850,000	0	0	0	N/A	1,700,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	850,000	0	0	0	0	850,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	850,000	0	0	0	0	850,000

Prior Capital Funding	8,410,000
FY 2020 Adopted	850,000
Capital Share Remaining	0
Project Total	9,260,000



Fund Nauticus Capital Campaign

Department	Project Description
Nauticus	Provide matching funds to supplement funds raised by the Nauticus Foundation for renovations to Nauticus. Renovations would improve the permanent exhibits at the museum.
Fund	
General Capital	
Account #	
4000 37 4269	
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,000,000	0	0	0	0	1,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	0	0	0	0	1,000,000
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2020 Adopted	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



Improve Cemeteries Infrastructure

Department	Project Description
Cemeteries	Provide funds to improve infrastructure at cityowned cemeteries. Funds may be used for roads, drainage, wall, and building improvements and repairs.
Fund	
General Capital	
Account #	
4000 70 4265	
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 type="checkbox"/>	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	75,000	25,000	25,000	25,000	25,000	175,000
Construction/FFE	N/A	175,000	225,000	225,000	225,000	225,000	1,075,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	0
FY 2020 Adopted	250,000
Capital Share Remaining	1,000,000
Project Total	1,250,000



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.

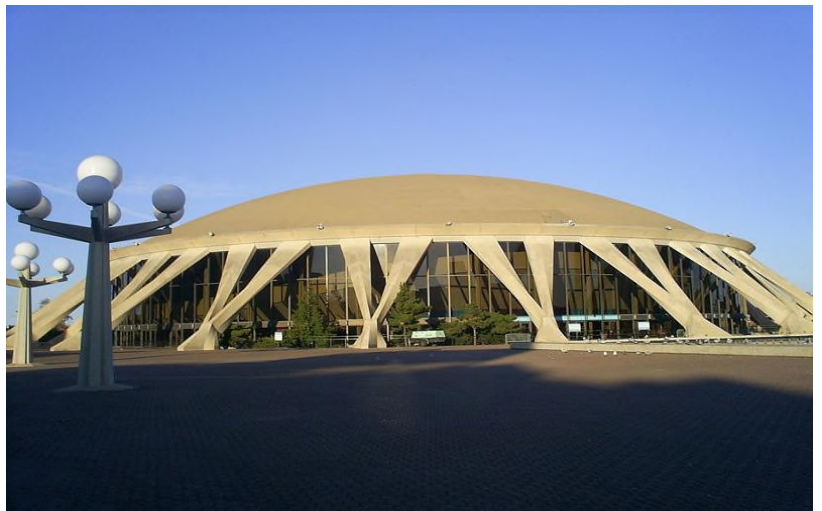
Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	75,000	75,000	75,000	75,000	300,000
Construction/FFE	N/A	0	925,000	925,000	925,000	925,000	3,700,000
Total	N/A	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

Prior Capital Funding	4,748,000
FY 2020 Adopted	0
Capital Share Remaining	4,000,000
Project Total	8,748,000



Improve Harbor Park

Department	Project Description
Cultural Fac., Arts & Ent.	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.
Fund	
General Capital	
Account #	
4000 16 4206	
Property Address:	
150 Park Avenue	
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	500,000	165,000	0	0	0	665,000
FY 2019 Adopted	500,000	500,000	165,000	0	0	N/A	1,165,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	50,000	10,000	0	0	0	60,000
Construction/FFE	N/A	450,000	155,000	0	0	0	605,000
Total	N/A	500,000	165,000	0	0	0	665,000

Prior Capital Funding	2,335,000
FY 2020 Adopted	500,000
Capital Share Remaining	165,000
Project Total	3,000,000



Maintain USS Wisconsin BB-64

Department	Project Description
Nauticus	Provide funds for the improvement, 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.
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	750,000	500,000	500,000	750,000	500,000	3,000,000
FY 2019 Adopted	500,000	750,000	500,000	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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	750,000	500,000	500,000	750,000	500,000	3,000,000
Total	N/A	750,000	500,000	500,000	750,000	500,000	3,000,000

Prior Capital Funding	3,750,000
FY 2020 Adopted	750,000
Capital Share Remaining	2,250,000
Project Total	6,750,000



Renovate Chrysler Hall

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 the renovation of Chrysler Hall. In FY 2019, six million in funding was provided to begin the design renovations, bringing the total project cost to \$46 million.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	40,000,000	0	0	0	40,000,000
FY 2019 Adopted	6,000,000	11,500,000	11,500,000	11,000,000	0	N/A	40,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	0	40,000,000	0	0	0	40,000,000
Total	N/A	0	40,000,000	0	0	0	40,000,000

Prior Capital Funding	6,000,000
FY 2020 Adopted	0
Capital Share Remaining	40,000,000
Project Total	46,000,000



Support Citywide Public Art

Department

Office of Marketing & Communications

Fund

General Capital

Account

4000 42 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 public spaces.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	1,250,000
FY 2020 Adopted	250,000
Capital Share Remaining	1,000,000
Project Total	2,500,000



Neighborhood Development



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Acquire Blighted Properties in Willoughby

Department	Project Description
NRHA	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 18 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	400,000
FY 2020 Adopted	200,000
Capital Share Remaining	800,000
Project Total	1,400,000



Construct New Department of Utilities Headquarters in St. Paul's Area

Department	Project Description
Water Utility	Provide funds to construct a new Department of Utilities Headquarters facility. The city sold Granby Municipal Building, the previous headquarters, in FY 2019. The new headquarters will be located in the St. Paul's area and will serve as an anchor to spur growth and redevelopment.
Fund	
Water Utility	
Account #	
N/A	
Property Address:	
St. Paul's Area	
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	0	20,000,000	0	0	20,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	2,000,000	0	0	2,000,000
Construction/FFE	N/A	0	0	18,000,000	0	0	18,000,000
Total	N/A	0	0	20,000,000	0	0	20,000,000

Prior Capital Funding	0
FY 2020 Adopted	0
Capital Share Remaining	20,000,000
Project Total	20,000,000



Convert Street Lights to LED

Department	Project Description
Transit	Provide funds to replace street lights with light emitting diode (LED) lights. LED lights will result in lower electricity costs and better lighting. This project is cash funded as a revolving fund. As LED lights are installed, the electricity savings will be used to replace more light fixtures.
Fund	
General Capital	
Account #	
4000 45 4253	
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	75,000	134,130	134,130	134,130	134,130	611,520
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	75,000	134,130	134,130	134,130	134,130	611,520
Total	N/A	75,000	134,130	134,130	134,130	134,130	611,520

Prior Capital Funding	0
FY 2020 Adopted	75,000
Capital Share Remaining	536,520
Project Total	611,520



Improve Citywide Dredging and Waterways

Department Public Works Fund General Capital Account # 4000 10 3080 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"/>	Project Description Provide funds for the dredging and improvement of waterways and adjacent shorelines. FY 2020 funding includes support for design and maintenance dredging of existing channels.
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Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	150,000	150,000	150,000	150,000	150,000	750,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	50,000	30,000	30,000	30,000	30,000	170,000
Construction/FFE	N/A	100,000	120,000	120,000	120,000	120,000	580,000
Total	N/A	150,000	150,000	150,000	150,000	150,000	750,000

Prior Capital Funding	5,260,000
FY 2020 Adopted	150,000
Capital Share Remaining	600,000
Project Total	6,010,000



Improve Emerging Districts: 38th Street and North Colley

Department	Project Description
Executive	Provide funds to improve the median on 38th Street and make improvements along North Colley. The 38th Street median improvements will create areas in the median for tree pits, which will allow for landscaping, tree protection, and beautification. Improvements along North Colley may include improvements to parking and the streetscape.
Fund	
General Capital	
Account #	
4000 02 4276	
Property Address:	
38th Street and North Colley	
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	900,000	0	0	0	0	900,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	800,000	0	0	0	0	800,000
Total	N/A	900,000	0	0	0	0	900,000

Prior Capital Funding	0
FY 2020 Adopted	900,000
Capital Share Remaining	0
Project Total	900,000



Improve Emerging Districts: Arts District Streetscape Design

Department	Project Description
Executive	Provide funds for engineering and design for updated streetscape on Granby Street from Brambleton Ave to Virginia Beach Blvd. Once design work is complete, additional funds will be required to implement streetscape improvements.
Fund	
General Capital	
Account #	
4000 02 4263	
Property Address:	
Arts District	
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	900,000	0	0	0	0	900,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	900,000	0	0	0	0	900,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	900,000	0	0	0	0	900,000

Prior Capital Funding	0
FY 2020 Adopted	900,000
Capital Share Remaining	0
Project Total	900,000



Improve Emerging Districts: Church Street and Huntersville

Department	Project Description
Executive	Provide funds to support neighborhood improvements near Church Street and Huntersville communities.
Fund	
General Capital	
Account #	
4000 02 4259	
Property Address:	
Church Street and Huntersville	
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	900,000	0	0	0	0	900,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	800,000	0	0	0	0	800,000
Total	N/A	900,000	0	0	0	0	900,000

Prior Capital Funding	0
FY 2020 Adopted	900,000
Capital Share Remaining	0
Project Total	900,000



Improve Emerging Districts: Complete Bay Oaks Park

Department	Project Description
Executive	Provide funds to complete Bay Oaks Park. The funds will be used to install restrooms and implement street improvements including curbs, gutters, drainage, and paving.
Fund	
General Capital	
Account #	
4000 02 4262	
Property Address:	
2375 E Ocean View Avenue	
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	900,000	0	0	0	0	900,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	800,000	0	0	0	0	800,000
Total	N/A	900,000	0	0	0	0	900,000

Prior Capital Funding	0
FY 2020 Adopted	900,000
Capital Share Remaining	0
Project Total	900,000



Improve Emerging Districts: Five Points and Broad Creek

Department	Project Description
Executive	Provide funds to make improvements to the Five Points or Broad Creek neighborhoods.
Fund	
General Capital	
Account #	
4000 02 4260	
Property Address:	
Five Points and Broad Creek	
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	900,000	0	0	0	0	900,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	800,000	0	0	0	0	800,000
Total	N/A	900,000	0	0	0	0	900,000

Prior Capital Funding	0
FY 2020 Adopted	900,000
Capital Share Remaining	0
Project Total	900,000



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 in poor condition. This project is timed with utility repairs that are currently underway.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	750,000	0	0	0	0	750,000
FY 2019 Adopted	1,000,000	750,000	0	0	0	N/A	1,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	750,000	0	0	0	0	750,000
Total	N/A	750,000	0	0	0	0	750,000

Prior Capital Funding	15,577,500
FY 2020 Adopted	750,000
Capital Share Remaining	0
Project Total	16,327,500



Improve Neighborhood Streets

Department

Public Works

Fund

General Capital

Account

4000 10 3031

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

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.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000
FY 2019 Adopted	300,000	550,000	550,000	550,000	550,000	N/A	2,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000

Prior Capital Funding	10,071,000
FY 2020 Adopted	550,000
Capital Share Remaining	2,200,000
Project Total	12,821,000



Improve Road Infrastructure in St. Paul's Area

Department	Project Description
Transit	Provide funds to improve road infrastructure in the St. Paul's area. The improved road network will enable safe access for all users including pedestrians, bicyclists, automobiles, and transit riders. The road networks will better connect the St. Paul's area to downtown and the waterfront. The project will help provide the road infrastructure required to transform the St. Paul's area into a mixed-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.
Fund	
General Capital	
Account #	
4000 45 4271	
Property Address:	
St. Paul's Area	
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 type="checkbox"/>	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	0
FY 2020 Adopted	2,000,000
Capital Share Remaining	8,000,000
Project Total	10,000,000



Improve Storm Water Infrastructure in St. Paul's Area

Department

Storm Water Utility

Fund

Storm Water Utility

Account

4000 35 4274

Property Address:

St. Paul's Area

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to improve storm water infrastructure in the St. Paul's area. The project will add storm water collection and conveyance infrastructure in the existing and new street network. The project will mitigate precipitation flooding in the area. The project will help provide the infrastructure required to transform the St. Paul's area into a mixed-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000	18,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
Construction/FFE	N/A	2,750,000	2,750,000	3,750,000	3,750,000	3,750,000	16,750,000
Total	N/A	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000	18,000,000

Prior Capital Funding	0
FY 2020 Adopted	3,000,000
Capital Share Remaining	15,000,000
Project Total	18,000,000



Improve Street Lights

Department	Project Description
Transit	Provide funds to repair, expand, and improve the city's roadway lighting infrastructure, and maintain public safety through efficient maintenance and improvement.
Fund	
General Capital	
Account #	
4000 45 3024	
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	2,663,500
FY 2020 Adopted	100,000
Capital Share Remaining	400,000
Project Total	3,163,500



Improve Wastewater Infrastructure in St. Paul's Area

Department

Wastewater Utility

Fund

Wastewater Utility

Account

5200 34 4267

Property Address:

St. Paul's Area

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to improve and expand the wastewater infrastructure in the St. Paul's area. The project will help provide the infrastructure required to transform the St. Paul's area into a mixed-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	0
FY 2020 Adopted	2,000,000
Capital Share Remaining	8,000,000
Project Total	10,000,000



Improve Water Infrastructure in St. Paul's Area

Department	Project Description
Water Utility	Provide funds to improve and expand the water utility infrastructure in the St. Paul's area. The project will help provide the infrastructure required to transform the St. Paul's area into a mixed-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.
Fund	
Water Utility	
Account #	
5300 33 4266	
Property Address:	
St. Paul's Area	
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	0
FY 2020 Adopted	2,000,000
Capital Share Remaining	8,000,000
Project Total	10,000,000



Maintain Sidewalks Citywide

Department

Public Works

Fund

General Capital

Account

4000 10 4261

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to maintain sidewalks citywide. Sidewalk maintenance projects will prioritize repairing and replacing unsafe sidewalks and installing small sections of missing sidewalk.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,300,000	0	0	0	0	1,300,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	250,000	0	0	0	0	250,000
Construction/FFE	N/A	1,050,000	0	0	0	0	1,050,000
Total	N/A	1,300,000	0	0	0	0	1,300,000

Prior Capital Funding	0
FY 2020 Adopted	1,300,000
Capital Share Remaining	0
Project Total	1,300,000



Provide Funds for Acquisition in Wards Corner

Department	Project Description
NRHA	Provide funds to finalize acquisition and demolition activities in 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 six buildings totaling 52 units in the vicinity of Fort Worth Avenue and one building in the vicinity of San Antonio Boulevard totaling 20 units.
Fund	
General Capital	
Account #	
4000 18 4237	
Property Address:	
Wards Corner Neighborhood	
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 type="checkbox"/>	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,831,000	0	0	0	0	2,831,000
FY 2019 Adopted	916,000	1,641,300	0	0	0	N/A	2,557,300
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	2,831,000	0	0	0	0	2,831,000
Total	N/A	2,831,000	0	0	0	0	2,831,000

Prior Capital Funding	916,000
FY 2020 Adopted	2,831,000
Capital Share Remaining	0
Project Total	3,747,000



Revitalize St. Paul's Community

Department	Project Description
Executive	Provide funds for the redevelopment of the St. Paul's area. The site will become a mixed-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.
Fund	
General Capital	
Account #	
4000 02 4234	
Property Address:	
St. Paul's Area	
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 type="checkbox"/>	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
FY 2019 Adopted	0	3,000,000	3,000,000	3,000,000	3,000,000	N/A	12,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
Construction/FFE	N/A	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
Total	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000

Prior Capital Funding	2,000,000
FY 2020 Adopted	3,000,000
Capital Share Remaining	12,000,000
Project Total	17,000,000



Strengthen Neighborhoods through Affordable Housing Initiatives

Department	Project Description
Neighborhood Development	Provide funds to invest in affordable housing strategies that strengthen neighborhoods. The project will focus on initiatives related to homeownership, rental revitalization, and neighborhood cohesion. The project will provide neighborhood building programs across the city, with a focus on the Ingleside and Monticello Village/Oakdale Farms neighborhoods. This project supports recommendations of the Poverty Commission.
Fund	
General Capital	
Account #	
4000 22 4233	
Property Address:	
Ingleside and Monticello Village/ Oakdale Farms	
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	1,750,000	1,750,000	1,750,000	0	5,250,000
FY 2019 Adopted	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	N/A	8,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	200,000	200,000	200,000	0	600,000
Construction/FFE	N/A	0	1,550,000	1,550,000	1,550,000	0	4,650,000
Total	N/A	0	1,750,000	1,750,000	1,750,000	0	5,250,000

Prior Capital Funding	2,450,000
FY 2020 Adopted	0
Capital Share Remaining	5,250,000
Project Total	7,700,000



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. The FY 2021 planned amount will meet the city's total obligation of \$500,000.
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	250,000	0	0	0	250,000
FY 2019 Adopted	250,000	0	250,000	0	0	N/A	500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

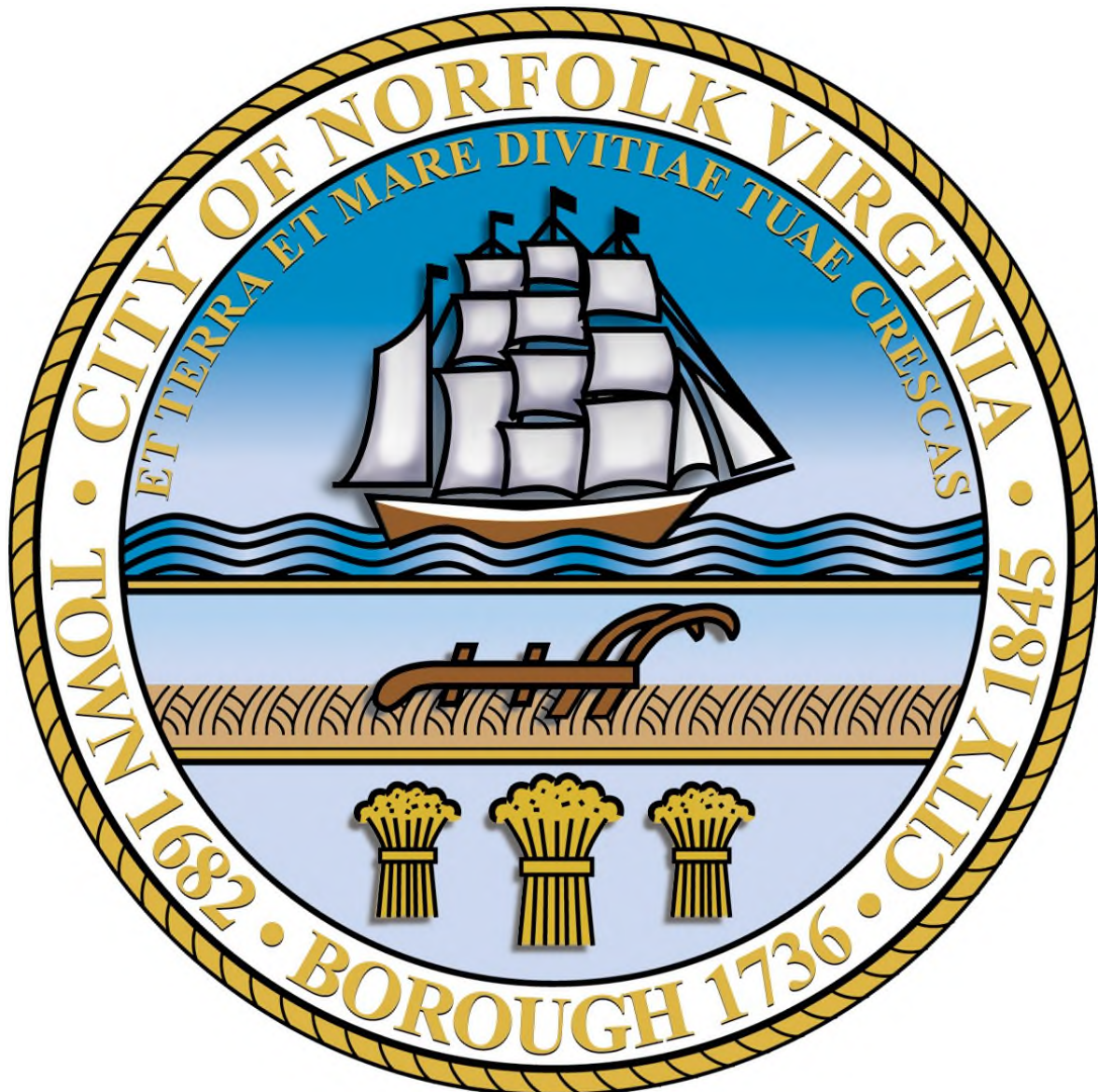
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	0	250,000	0	0	0	250,000
Total	N/A	0	250,000	0	0	0	250,000

Prior Capital Funding	250,000
FY 2020 Adopted	0
Capital Share Remaining	250,000
Project Total	500,000



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Public Buildings



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Acquire Equipment and Technology

Department	Project Description
Finance	Provide funds to purchase vehicles, equipment, and information technology (IT) infrastructure. Planned purchases include replacement of public safety radio equipment, upgrades to the security access system, expansion of the I-Net fiber optic network, replacement of Human Services' purchase of services system, purchase of the City Treasurer's e-bill software, and upgrades to the security system at Norfolk Juvenile Detention Center. The remaining funds will be used to upgrade the city's fleet including Police, Fire-Rescue, and general operational vehicles.
Fund	
General Capital	
Account #	
4000 04 4264	
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 type="checkbox"/>	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	8,691,100	7,650,000	7,650,000	7,650,000	7,650,000	39,291,100
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	8,691,100	7,650,000	7,650,000	7,650,000	7,650,000	39,291,100
Total	N/A	8,691,100	7,650,000	7,650,000	7,650,000	7,650,000	39,291,100

Prior Capital Funding	0
FY 2020 Adopted	8,691,100
Capital Share Remaining	30,600,000
Project Total	39,291,100



Create Gender-Neutral Restroom in City Hall

Department	Project Description
General Services	Provide funds to create a gender-neutral restroom in City Hall. The city is committed to creating an inclusive environment for all. A gender-neutral restroom is designed to allow residents and visitors to feel welcome and safe in city facilities.
Fund	
General Capital	
Account #	
4000 44 4257	
Property Address:	
City Hall	
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	150,000	0	0	0	0	150,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	25,000	0	0	0	0	25,000
Construction/FFE	N/A	125,000	0	0	0	0	125,000
Total	N/A	150,000	0	0	0	0	150,000

Prior Capital Funding	0
FY 2020 Adopted	150,000
Capital Share Remaining	0
Project Total	150,000



Improve Animal Care Center Infrastructure

Department

General Services

Fund

General Capital

Account

4000 44 4273

Property Address:

5585 Sabre Road

Customers Served

Residents ☐ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to either renovate the current Norfolk Animal Care Center, design a new facility, or purchase land for a new facility. A study is underway to determine if the current facility can be remodeled to meet the city's needs or if a new facility should be constructed.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	500,000	0	500,000	0	0	1,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	50,000	0	50,000	0	0	100,000
Construction/FFE	N/A	450,000	0	450,000	0	0	900,000
Total	N/A	500,000	0	500,000	0	0	1,000,000

Prior Capital Funding	0
FY 2020 Adopted	500,000
Capital Share Remaining	500,000
Project Total	1,000,000



Improve Marriott Waterside Conference Center (PA)

Department

Executive

Fund

General Capital

Account

4000 02 4255

Property Address:

235 E Main Street

Customers Served

Residents ☐ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☒

Project Description

Provide funds for the rehabilitation and upgrade of the city-owned conference center at the Norfolk Waterside Marriott Hotel. The funding will support improvements to modify the facility in conjunction with the hotel renovations that are planned or underway. Public Amenities funds will be used to partially support this project.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	6,500,000	0	0	0	0	6,500,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	6,500,000	0	0	0	0	6,500,000
Total	N/A	6,500,000	0	0	0	0	6,500,000

Prior Capital Funding	0
FY 2020 Adopted	6,500,000
Capital Share Remaining	0
Project Total	6,500,000



Improve Waste Management Facilities

Department	Project Description
Waste Management	Provide funds to improve the Waste Management building.
Fund	Funds will be used to remodel restrooms and locker rooms to meet the needs of the city's Refuse Collectors and to replace the boiler.
Waste Management	
Account #	
2375 09 4275	
Property Address:	
1176 Pineridge 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,000,000	0	0	0	0	1,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	0	0	0	0	1,000,000
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2020 Adopted	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



Improve and Maintain the Zoo

Department	Project Description
General Services	Provide funds to improve and maintain the Zoo. FY 2020 funds will replace sections of the Asia Boardwalk. The Asia Boardwalk is the main walking path through the Asia - Trail of the Tiger exhibit.
Fund	
General Capital	
Account #	
4000 44 4254	
Property Address:	
3500 Granby Street	
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,500,000	0	0	0	0	1,500,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	150,000	0	0	0	0	150,000
Construction/FFE	N/A	1,350,000	0	0	0	0	1,350,000
Total	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
FY 2020 Adopted	1,500,000
Capital Share Remaining	0
Project Total	1,500,000



Maintain Fire Stations

Department	Project Description
General Services	Provide funds to maintain fire stations citywide.
Fund	Improvements may include privacy partitioning, bunk room modifications, bathroom renovations, driveway repairs, replacement of diesel exhaust filtration systems, HVAC improvements, and roof repairs.
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	1,000,000	500,000	250,000	0	1,750,000
FY 2019 Adopted	1,000,000	1,000,000	500,000	250,000	250,000	N/A	3,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	100,000	50,000	50,000	0	200,000
Construction/FFE	N/A	0	900,000	450,000	200,000	0	1,550,000
Total	N/A	0	1,000,000	500,000	250,000	0	1,750,000

Prior Capital Funding	3,000,000
FY 2020 Adopted	0
Capital Share Remaining	1,750,000
Project Total	4,750,000



Maintain Municipal Facilities

Department	Project Description
General Services	Provide funds to renovate and improve civic buildings, office space, and other city-owned facilities. Funds may be used to replace roofs and air handling units, repair facilities, and implement the ADA master plan. This project has been combined with the "Improve Roof Repair and Moisture Protection" and "Improve HVAC Systems Citywide" projects that were previously planned for funding in FY 2020 - FY 2023.
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,850,000	2,100,000	2,100,000	2,100,000	2,100,000	11,250,000
FY 2019 Adopted	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	N/A	5,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	400,000	150,000	150,000	150,000	150,000	1,000,000
Construction/FFE	N/A	2,450,000	1,950,000	1,950,000	1,950,000	1,950,000	10,250,000
Total	N/A	2,850,000	2,100,000	2,100,000	2,100,000	2,100,000	11,250,000

Prior Capital Funding	18,368,246
FY 2020 Adopted	2,850,000
Capital Share Remaining	8,400,000
Project Total	29,618,246



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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
Construction/FFE	N/A	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000
Total	N/A	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000

Prior Capital Funding	18,400,000
FY 2020 Adopted	2,900,000
Capital Share Remaining	11,600,000
Project Total	32,900,000



Relocate the City's Data Center

Department

Information Technology

Fund

General Capital

Account

N/A

Property Address:

401 Monticello Ave

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to relocate the city's data center located in the Granby Municipal Building to a location to be determined.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	4,000,000	0	0	0	4,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	250,000	0	0	0	250,000
Construction/FFE	N/A	0	3,750,000	0	0	0	3,750,000
Total	N/A	0	4,000,000	0	0	0	4,000,000

Prior Capital Funding	0
FY 2020 Adopted	0
Capital Share Remaining	4,000,000
Project Total	4,000,000



Renovate the School Administration Building

Department	Project Description
General Services	Provide funds to renovate the first four floors of the School Administration Building. The building was previously laid out to accommodate courtrooms and jail cells.
Fund	
General Capital	
Account #	
N/A	
Property Address:	
800 E City Hall 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 type="checkbox"/>	

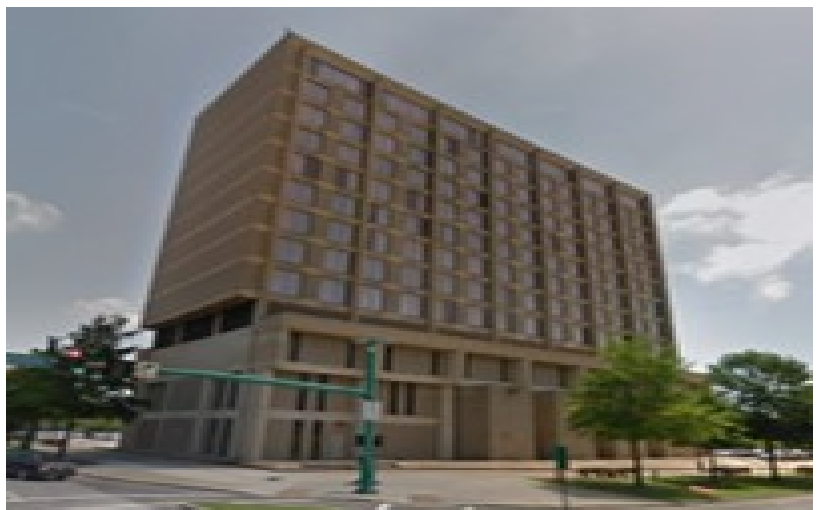
Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	0	3,250,000	3,250,000	0	6,500,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	250,000	250,000	0	500,000
Construction/FFE	N/A	0	0	3,000,000	3,000,000	0	6,000,000
Total	N/A	0	0	3,250,000	3,250,000	0	6,500,000

Prior Capital Funding	0
FY 2020 Adopted	0
Capital Share Remaining	6,500,000
Project Total	6,500,000



Repair and Replace Underground Storage Tanks

Department

General Services

Fund

General Capital

Account

4000 44 4272

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to repair and replace underground storage tanks. The city owns 18 underground storage tanks that hold diesel oil, which is a fuel source for boilers and power generators. Five tanks have exceeded their 20-year life expectancy and are being repaired or replaced to minimize the risk of environmental damage.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	100,000	100,000	100,000	0	0	300,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	20,000	20,000	20,000	0	0	60,000
Construction/FFE	N/A	80,000	80,000	80,000	0	0	240,000
Total	N/A	100,000	100,000	100,000	0	0	300,000

Prior Capital Funding	0
FY 2020 Adopted	100,000
Capital Share Remaining	200,000
Project Total	300,000



Replace Fire Station 11

Department

Fire - Rescue Services

Fund

General Capital

Account

N/A

Property Address:

3127 Verdun Ave

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to design and replace Fire Station 11, which is 94 years old. The city has identified land on Lafayette Blvd, which will allow Norfolk Fire-Rescue to maintain the goal of a four-minute response time. The project will be funded with approximately \$3.7 million in Community Development Block Grant funds.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	5,400,000	0	0	0	5,400,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	0	5,400,000	0	0	0	5,400,000
Total	N/A	0	5,400,000	0	0	0	5,400,000

Prior Capital Funding	0
FY 2020 Adopted	0
Capital Share Remaining	5,400,000
Project Total	5,400,000



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 improvements and annual HVAC system enhancements. General jail improvements may include installing an exhaust system, removing mold and mildew, and painting in the common areas. FY 2020 funds will be used to replace the training building's HVAC unit and improve HVAC units at the jail.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	450,000	350,000	300,000	300,000	300,000	1,700,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	400,000	300,000	250,000	250,000	250,000	1,450,000
Total	N/A	450,000	350,000	300,000	300,000	300,000	1,700,000

Prior Capital Funding	7,250,000
FY 2020 Adopted	450,000
Capital Share Remaining	1,250,000
Project Total	8,950,000



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 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	4,700,000
FY 2020 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	7,200,000



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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	15,000	15,000	15,000	15,000	15,000	75,000
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	250,000	1,250,000

Prior Capital Funding	5,465,000
FY 2020 Adopted	250,000
Capital Share Remaining	1,000,000
Project Total	6,715,000



Improve Existing Community Centers

Department	Project Description
Recreation/Parks and Open Space	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.
Fund	
General Capital	
Account #	
4000 78 3000	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	4,050,000
FY 2020 Adopted	200,000
Capital Share Remaining	800,000
Project Total	5,050,000



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. FY 2020 projects include improvements to the Maury High School Tennis Complex and the Fergus Reid Tennis Complex.
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	400,000	0	0	0	0	400,000
FY 2019 Adopted	350,000	400,000	0	0	0	N/A	750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	350,000	0	0	0	0	350,000
Total	N/A	400,000	0	0	0	0	400,000

Prior Capital Funding	350,000
FY 2020 Adopted	400,000
Capital Share Remaining	0
Project Total	750,000



Environmental Sustainability



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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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
FY 2019 Adopted	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	N/A	6,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	1,300,000
FY 2020 Adopted	1,300,000
Capital Share Remaining	5,200,000
Project Total	7,800,000



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 U.S. 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,014,400	1,014,400	1,014,400	1,014,400	1,014,400	5,072,000
FY 2019 Adopted	914,400	1,214,400	1,214,400	1,214,400	1,214,400	N/A	5,772,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	814,400	814,400	814,400	814,400	814,400	4,072,000
Total	N/A	1,014,400	1,014,400	1,014,400	1,014,400	1,014,400	5,072,000

Prior Capital Funding	33,157,300
FY 2020 Adopted	1,014,400
Capital Share Remaining	4,057,600
Project Total	38,229,300



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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	9,206,400
FY 2020 Adopted	1,315,200
Capital Share Remaining	5,260,800
Project Total	15,782,400



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 compiles 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	11,750,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	350,000	350,000	350,000	350,000	350,000	1,750,000
Construction/FFE	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total	N/A	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000	11,750,000

Prior Capital Funding	13,900,000
FY 2020 Adopted	2,350,000
Capital Share Remaining	9,400,000
Project Total	25,650,000



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. Projects include installing standby power generators at underpass storm water stations; replacing pumps, controls, electrical systems, valves, and piping that are approaching the end of their service life; and installing and replacing tideflex flap valves on storm water outfalls to reduce tidal flooding during aberrant tide conditions.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	12,850,000
FY 2020 Adopted	600,000
Capital Share Remaining	2,400,000
Project Total	15,850,000



Improve Storm Water Waterfront Facilities

Department	Project Description
Storm Water Utility	Provide funds for non-routine inspections, maintenance, repair, rehabilitation, and replacement of deteriorated bulkheads and outfall extensions citywide.
Fund	
Storm Water Utility	
Account #	
4000 35 3037	
Property Address:	
Citywide	
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	8,500,000
FY 2020 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	11,000,000



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 U.S. Army Corps of Engineers has 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 #	
4000 35 4270	
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,000,000	1,000,000	8,000,000	8,000,000	0	18,000,000
FY 2019 Adopted	0	1,000,000	1,000,000	8,000,000	8,000,000	N/A	18,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	1,000,000	1,000,000	0	0	0	2,000,000
Construction/FFE	N/A	0	0	8,000,000	8,000,000	0	16,000,000
Total	N/A	1,000,000	1,000,000	8,000,000	8,000,000	0	18,000,000

Prior Capital Funding	0
FY 2020 Adopted	1,000,000
Capital Share Remaining	17,000,000
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	14,250,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	350,000	350,000	350,000	350,000	350,000	1,750,000
Construction/FFE	N/A	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Total	N/A	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	14,250,000

Prior Capital Funding	23,850,000
FY 2020 Adopted	2,850,000
Capital Share Remaining	11,400,000
Project Total	38,100,000



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"/>	

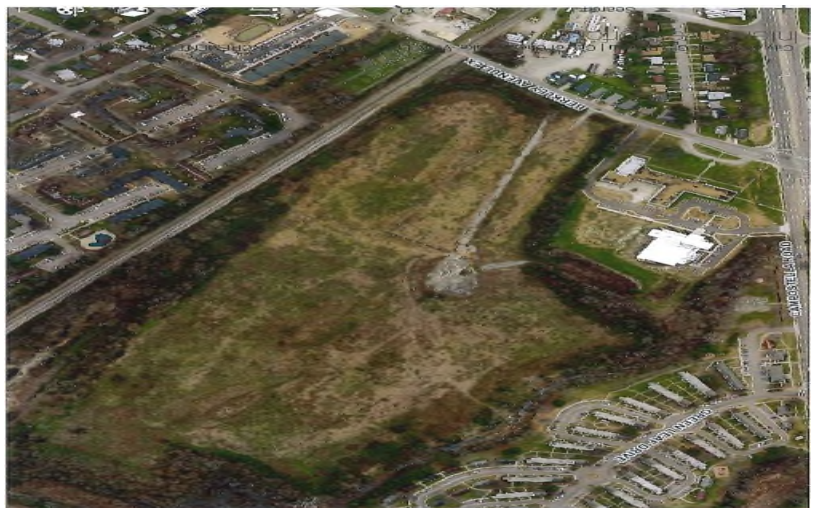
Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	1,000,000	0	0	0	0	1,000,000
FY 2019 Adopted	1,100,000	1,000,000	0	0	0	N/A	2,100,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	0	0	0	0	1,000,000
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	3,000,000
FY 2020 Adopted	1,000,000
Capital Share Remaining	0
Project Total	4,000,000



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Wastewater



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Create Citywide Wastewater Utility Reserve

Department

Wastewater Utility

Fund

Wastewater Utility

Account

5200 34 4268

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☒

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to create a wastewater utility reserve. The project will fund emergency or unplanned wastewater utility projects. If funds are spent out of the reserve, the department will restore the project to \$5 million the following year.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	5,000,000	0	0	0	0	5,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	5,000,000	0	0	0	0	5,000,000
Total	N/A	5,000,000	0	0	0	0	5,000,000

Prior Capital Funding	0
FY 2020 Adopted	5,000,000
Capital Share Remaining	0
Project Total	5,000,000



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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	12,000,000	15,000,000	15,000,000	15,000,000	15,000,000	72,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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	10,000,000	13,000,000	13,000,000	13,000,000	13,000,000	62,000,000
Total	N/A	12,000,000	15,000,000	15,000,000	15,000,000	15,000,000	72,000,000

Prior Capital Funding	250,505,000
FY 2020 Adopted	12,000,000
Capital Share Remaining	60,000,000
Project Total	322,505,000



Water



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Construct Commonwealth Railroad Pipeline

Department	Project Description
Water Utility	Provide funds to relocate a water main that runs in the Commonwealth Railroad right-of-way. The city has been directed to relocate the water main and a grant from the Virginia Department of Rail and Transportation will reimburse Norfolk for 70 percent of the relocation cost. The net cost to the city will be \$4.5 million.
Fund	
Water Utility	
Account #	
N/A	
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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	15,000,000	0	0	0	15,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	0	15,000,000	0	0	0	15,000,000
Total	N/A	0	15,000,000	0	0	0	15,000,000

Prior Capital Funding	0
FY 2020 Adopted	0
Capital Share Remaining	15,000,000
Project Total	15,000,000



Create Citywide Water Utility Reserve

Department

Water Utility

Fund

Water Utility

Account

5300 33 4256

Property Address:

Citywide

Customers Served

Residents ☒ Business ☐ City Services ☐

Educational Community ☐ Tourists/Visitors ☐

Project Description

Provide funds to create a water utility reserve. Funds will be used for emergency or unplanned water utility infrastructure repairs. If funds are spent out of the reserve, the department will restore the project to \$5 million the following year.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	5,000,000	0	0	0	0	5,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	5,000,000	0	0	0	0	5,000,000
Total	N/A	5,000,000	0	0	0	0	5,000,000

Prior Capital Funding	0
FY 2020 Adopted	5,000,000
Capital Share Remaining	0
Project Total	5,000,000



Improve Water Resources and Delivery System

Department

Water Utility

Fund

Water Utility

Account

5300 33 4241

Property Address:

Citywide

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

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.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	16,000,000	13,805,000	15,505,000	13,305,000	12,505,000	71,120,000
FY 2019 Adopted	15,343,333	17,233,333	13,350,000	18,600,000	12,550,000	N/A	77,076,666
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	2,375,000	1,500,000	2,000,000	1,500,000	1,500,000	8,875,000
Construction/FFE	N/A	13,625,000	12,305,000	13,505,000	11,805,000	11,005,000	62,245,000
Total	N/A	16,000,000	13,805,000	15,505,000	13,305,000	12,505,000	71,120,000

Prior Capital Funding	15,343,333
FY 2020 Adopted	16,000,000
Capital Share Remaining	55,120,000
Project Total	86,463,333



Upgrade Billing System

Department

Water Utility

Fund

Water Utility

Account

5300 33 4244

Property Address:

401 Monticello Ave

Customers Served

Residents ☒ Business ☒ City Services ☒

Educational Community ☒ Tourists/Visitors ☒

Project Description

Provide funds to upgrade the Department of Utilities' billing system to ensure accurate billing calculations.

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	0	0	2,000,000	0	2,000,000
FY 2019 Adopted	150,000	0	0	0	2,000,000	N/A	2,150,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	0	0	0	2,000,000	0	2,000,000
Total	N/A	0	0	0	2,000,000	0	2,000,000

Prior Capital Funding	150,000
FY 2020 Adopted	0
Capital Share Remaining	2,000,000
Project Total	2,150,000



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. In FY 2019 this project combined 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	16,500,000	12,500,000	12,500,000	5,500,000	11,500,000	58,500,000
FY 2019 Adopted	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	N/A	67,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Construction/FFE	N/A	15,000,000	11,000,000	11,000,000	4,000,000	10,000,000	51,000,000
Total	N/A	16,500,000	12,500,000	12,500,000	5,500,000	11,500,000	58,500,000

Prior Capital Funding	13,500,000
FY 2020 Adopted	16,500,000
Capital Share Remaining	42,000,000
Project Total	72,000,000



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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 through retaining firsthand knowledge and expertise on the project after completion. Preliminary engineering will be phased out of the CIP at the end of FY 2020. In FY 2020, 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 type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	609,000	0	0	0	0	609,000
FY 2019 Adopted	1,159,000	609,000	0	0	0	N/A	1,768,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	609,000	0	0	0	0	609,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	609,000	0	0	0	0	609,000

Prior Capital Funding	41,537,882
FY 2020 Adopted	609,000
Capital Share Remaining	0
Project Total	42,146,882



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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
FY 2020 Adopted	N/A	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
FY 2019 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Planning/Design/Other	N/A	0	100,000	100,000	100,000	100,000	400,000
Construction/FFE	N/A	0	900,000	900,000	900,000	900,000	3,600,000
Total	N/A	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000

Prior Capital Funding 13,200,000

FY 2020 Adopted 0

Capital Share Remaining 4,000,000

Project Total 17,200,000

