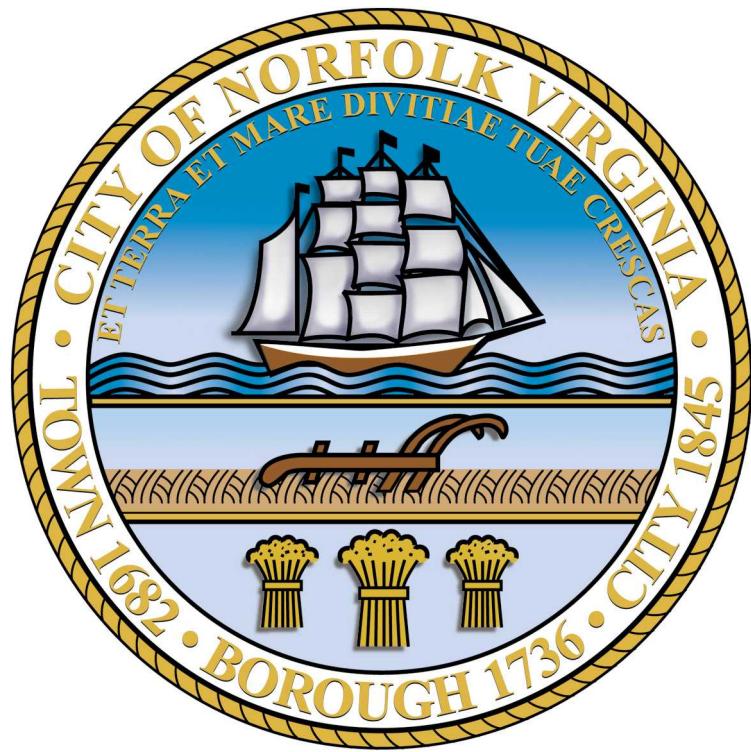


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# Capital Improvement Plan

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# READER'S GUIDE

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## BACKGROUND

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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.

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## GUIDING PRINCIPLES

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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 plaNorfolk2030 comprehensive plan, NorfolkVision2100, and other City Council adopted plans.

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## FUNDING CIP

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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.

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## POLICY AREA DESCRIPTIONS

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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.

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## **PROJECT INFORMATION**

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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

Project Title	Project Description																																																																
Department	Acquire School Buses																																																																
Department	<b>Project Description</b> 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.																																																																
Account	<b>Project Address:</b> General Capital <b>Account #</b> 4000 12 4248 <b>Property Address:</b> Citywide <b>Customers Served</b> 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	<b>Financial Summary</b> <table border="1"> <thead> <tr> <th></th> <th>FY 2019</th> <th>FY 2020</th> <th>FY 2021</th> <th>FY 2022</th> <th>FY 2023</th> <th>FY 2024</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td><b>FY 2020 Adopted</b></td> <td>N/A</td> <td>1,000,000</td> <td>1,000,000</td> <td>1,000,000</td> <td>1,000,000</td> <td>1,000,000</td> <td>5,000,000</td> </tr> <tr> <td><b>FY 2019 Adopted</b></td> <td>1,000,000</td> <td>1,000,000</td> <td>1,000,000</td> <td>1,000,000</td> <td>1,000,000</td> <td>N/A</td> <td>5,000,000</td> </tr> <tr> <td><b>Estimated Operating Budget Impact</b></td> <td>N/A</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table> <b>Anticipated Project Timeline:</b> <table border="1"> <thead> <tr> <th></th> <th>FY 2019</th> <th>FY 2020</th> <th>FY 2021</th> <th>FY 2022</th> <th>FY 2023</th> <th>FY 2024</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>Planning/Design/Other</td> <td>N/A</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Construction/FFE</td> <td>N/A</td> <td>1,000,000</td> <td>1,000,000</td> <td>1,000,000</td> <td>1,000,000</td> <td>1,000,000</td> <td>5,000,000</td> </tr> <tr> <td><b>Total</b></td> <td>N/A</td> <td>1,000,000</td> <td>1,000,000</td> <td>1,000,000</td> <td>1,000,000</td> <td>1,000,000</td> <td>5,000,000</td> </tr> </tbody> </table> Prior Capital Funding 2,000,000 FY 2020 Adopted 1,000,000 Capital Share Remaining 4,000,000 Project Total 7,000,000		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL	<b>FY 2020 Adopted</b>	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	<b>FY 2019 Adopted</b>	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000	<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0		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	<b>Total</b>	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
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<b>FY 2020 Adopted</b>	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000																																																										
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<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0																																																										
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<b>Total</b>	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000																																																										
Funding History																																																																	
Anticipated Project Spending																																																																	

## OPERATING IMPACT OF MAJOR CIP PROJECTS

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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.

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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
<b>Grand Total</b>	<b>\$53,200</b>	<b>\$53,200</b>	<b>\$53,200</b>	<b>\$53,200</b>	<b>\$53,200</b>

\*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

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## 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	\$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	\$0	\$1,750,000
Capital Improvement Fund	\$1,385,353	\$0	\$0	\$0	\$0	\$0	\$1,385,353
Other Cash Contribution	\$0	\$14,700,000	\$0	\$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	
<b>Subtotal</b>	<b>\$57,570,500</b>	<b>\$86,613,530</b>	<b>\$39,998,530</b>	<b>\$39,398,530</b>	<b>\$33,898,530</b>	<b>\$257,479,620</b>	

# CIP FUNDING SOURCES – NONGENERAL FUNDS

FY 2020 – FY 2024 Funding Sources						
Sources	Adopted		Planned			Total
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Other CIP</b>						
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
<b>Other CIP Total</b>	<b>\$76,315,200</b>	<b>\$76,120,200</b>	<b>\$90,820,200</b>	<b>\$63,620,200</b>	<b>\$58,820,200</b>	<b>\$365,696,000</b>
<b>Grand Total CIP</b>	<b>\$133,885,700</b>	<b>\$162,733,730</b>	<b>\$130,818,730</b>	<b>\$103,018,730</b>	<b>\$92,718,730</b>	<b>\$623,175,620</b>

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# CIP - Uses of Funds

## FY 2020 - FY 2024 Capital Improvement Plan

Project Title	Fund Page	Adopted FY 2020*
<b>Education</b>		
Acquire School Buses	CP 467	1,000,000
Address School Major Maintenance	CP 468	3,000,000
<b>Subtotal Education</b>	<b>4,000,000</b>	
<b>Transportation</b>		
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
<b>Subtotal Transportation</b>	<b>10,800,000</b>	
<b>Cultural Facilities</b>		
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
<b>Subtotal Cultural Facilities</b>	<b>3,600,000</b>	
<b>Neighborhood Development</b>		
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
<b>Subtotal Neighborhood Development</b>			<b>22,456,000</b>
<b>Public Buildings</b>			
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
<b>Subtotal Public Buildings</b>		<b>24,641,100</b>
<b>Parks &amp; Recreation Facilities</b>		
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
<b>Subtotal Parks &amp; Recreation Facilities</b>		<b>1,350,000</b>
<b>Environmental Sustainability</b>		
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
<b>Subtotal Environmental Sustainability</b>		<b>11,929,600</b>
<b>Wastewater</b>		
Create Citywide Wastewater Utility Reserve	SF 533	5,000,000
Improve Wastewater Collection System	SF 534	12,000,000
<b>Subtotal Wastewater</b>		<b>17,000,000</b>
<b>Water</b>		
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
<b>Subtotal Water</b>		<b>37,500,000</b>

## FY 2020 - FY 2024 Capital Improvement Plan

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

\*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 FY 2020	Adopted FY 2020	Planned					Total
				FY 2021	FY 2022	FY 2023	FY 2024		
<b>Education</b>									
Acquire School Buses	CP   467	1,000,000	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	3,000,000	15,000,000
<b>Subtotal Education</b>		<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>20,000,000</b>
<b>Transportation</b>									
Enhance Signals and Intersections	CP   469	200,000	500,000	1,000,000	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	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	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	2,000,000	10,000,000
<b>Subtotal Transportation</b>		<b>7,950,000</b>	<b>10,800,000</b>	<b>8,750,000</b>	<b>8,750,000</b>	<b>8,750,000</b>	<b>8,750,000</b>	<b>8,750,000</b>	<b>45,800,000</b>
<b>Cultural Facilities</b>									
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	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	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	
<b>Subtotal Cultural Facilities</b>		<b>14,850,000</b>	<b>3,600,000</b>	<b>42,165,000</b>	<b>2,000,000</b>	<b>2,250,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>52,015,000</b>

## FY 2020 - FY 2024 Capital Improvement Plan

Project Title	Fund Pg	Originally Planned FY 2020	Adopted FY 2020	Planned					Total
				FY 2021	FY 2022	FY 2023	FY 2024		
<b>Neighborhood Development</b>									
Acquire Blighted Properties in Willoughby	CP 483	200,000	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	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	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	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	4,000,000	18,000,000

## FY 2020 - FY 2024 Capital Improvement Plan

Project Title	Fund Pg	Originally Planned FY 2020	Adopted FY 2020	Planned					Total
				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	
<b>Subtotal Neighborhood Development</b>		<b>8,141,300</b>	<b>22,456,000</b>	<b>15,134,130</b>	<b>35,884,130</b>	<b>15,884,130</b>	<b>14,134,130</b>	<b>103,492,520</b>	
<b>Public Buildings</b>									
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 FY 2020	Adopted FY 2020	Planned					Total
				FY 2021	FY 2022	FY 2023	FY 2024		
<b>Facilities</b>									
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
<b>Subtotal Public Buildings</b>		<b>5,250,000</b>	<b>24,641,100</b>	<b>23,500,000</b>	<b>17,300,000</b>	<b>16,450,000</b>	<b>12,950,000</b>	<b>94,841,100</b>	
<b>Parks &amp; Recreation Facilities</b>									
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
<b>Subtotal Parks &amp; Recreation Facilities</b>		<b>1,350,000</b>	<b>1,350,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>5,150,000</b>	
<b>Environmental Sustainability</b>									
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 FY 2020	Adopted FY 2020	Planned					Total
				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
<b>Subtotal Environmental Sustainability</b>		<b>12,129,600</b>	<b>11,929,600</b>	<b>10,929,600</b>	<b>17,929,600</b>	<b>17,929,600</b>	<b>9,929,600</b>	<b>68,648,000</b>	
<b>Wastewater</b>									
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
<b>Subtotal Wastewater</b>		<b>20,000,000</b>	<b>17,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>77,000,000</b>
<b>Water</b>									
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
<b>Subtotal Water</b>		<b>30,733,333</b>	<b>37,500,000</b>	<b>41,305,000</b>	<b>28,005,000</b>	<b>20,805,000</b>	<b>24,005,000</b>	<b>151,620,000</b>	
<b>General &amp; Other</b>									
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
<b>Subtotal General &amp; Other</b>		<b>1,609,000</b>	<b>609,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,609,000</b>

### **FY 2020 - FY 2024 Capital Improvement Plan**

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

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# Education

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## Acquire School Buses

<b>Department</b>	<b>Project Description</b>
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.
<b>Fund</b>	
General Capital	
<b>Account #</b>	
4000 12 4248	
<b>Property Address:</b>	
Citywide	
<b>Customers Served</b>	
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

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>TOTAL</b>
<b>FY 2020 Adopted</b>	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
<b>FY 2019 Adopted</b>	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### Anticipated Project Timeline:

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>TOTAL</b>
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

<b>Department</b>	<b>Project Description</b>
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.
<b>Fund</b>	
General Capital	
<b>Account #</b>	
4000 12 3193	
<b>Property Address:</b>	
Citywide	
<b>Customers Served</b>	
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

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>TOTAL</b>
<b>FY 2020 Adopted</b>	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>FY 2019 Adopted</b>	6,000,000	3,000,000	3,000,000	3,000,000	3,000,000	N/A	18,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### Anticipated Project Timeline:

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>TOTAL</b>
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					



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# Transportation

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## Enhance Signals and Intersections

Department	Project Description
Transit	
Fund	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.
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
<b>FY 2020 Adopted</b>	N/A	500,000	1,000,000	1,000,000	1,000,000	1,000,000	4,500,000
<b>FY 2019 Adopted</b>	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
<b>Estimated Operating Budget Impact</b>	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
<b>FY 2020 Adopted</b>	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000
<b>FY 2019 Adopted</b>	750,000	750,000	750,000	750,000	750,000	N/A	3,750,000
<b>Estimated Operating Budget Impact</b>	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
<b>FY 2020 Adopted</b>	N/A	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
<b>FY 2019 Adopted</b>	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	N/A	25,000,000
<b>Estimated Operating Budget Impact</b>	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.
Fund	The additional sidewalks will improve connectivity for multi-modal transportation throughout the city and improve pedestrian safety.
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
<b>FY 2020 Adopted</b>	N/A	2,550,000	0	0	0	0	2,550,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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
<b>Total</b>	N/A	2,550,000	0	0	0	0	2,550,000
Prior Capital Funding		0					
<b>FY 2020 Adopted</b>		2,550,000					
Capital Share Remaining		0					
<b>Project Total</b>		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
<b>FY 2020 Adopted</b>	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<b>FY 2019 Adopted</b>	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	N/A	10,000,000
<b>Estimated Operating Budget Impact</b>	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	Project Description
Chrysler Museum	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.
<b>Fund</b>	
General Capital	
<b>Account #</b>	
4000 18 3073	
<b>Property Address:</b>	
245 W. Olney Road	
<b>Customers Served</b>	
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
<b>FY 2020 Adopted</b>	N/A	850,000	0	0	0	0	850,000
<b>FY 2019 Adopted</b>	850,000	850,000	0	0	0	N/A	1,700,000
<b>Estimated Operating Budget Impact</b>	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

<b>Department</b>	<b>Project Description</b>
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.
<b>Fund</b>	
General Capital	
<b>Account #</b>	
4000 37 4269	
<b>Property Address:</b>	1 WATERSIDE DRIVE
<b>Customers Served</b>	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

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

### Anticipated Project Timeline:

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>TOTAL</b>
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
<b>FY 2020 Adopted</b>	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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
<b>Total</b>	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
<b>Project Total</b>	<b>1,250,000</b>



## Improve Cultural Facilities

<b>Department</b>	<b>Project Description</b>
Cultural Fac., Arts & Ent.	Provide funds for general improvements and renovation to cultural facilities. Improvements will enhance the cultural experience of visitors and residents.
<b>Fund</b>	
General Capital	
<b>Account #</b>	
4000 16 4098	
<b>Property Address:</b>	
Citywide	
<b>Customers Served</b>	
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

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>TOTAL</b>
<b>FY 2020 Adopted</b>	N/A	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>FY 2019 Adopted</b>	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### Anticipated Project Timeline:

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>TOTAL</b>
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
<b>FY 2020 Adopted</b>	N/A	500,000	165,000	0	0	0	665,000
<b>FY 2019 Adopted</b>	500,000	500,000	165,000	0	0	N/A	1,165,000
<b>Estimated Operating Budget Impact</b>	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

<b>Department</b>	<b>Project Description</b>
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.
<b>Fund</b>	
General Capital	
<b>Account #</b>	
4000 37 4178	
<b>Property Address:</b>	
1 Waterside Drive	
<b>Customers Served</b>	
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

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>TOTAL</b>
<b>FY 2020 Adopted</b>	N/A	750,000	500,000	500,000	750,000	500,000	3,000,000
<b>FY 2019 Adopted</b>	500,000	750,000	500,000	500,000	500,000	N/A	2,750,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### Anticipated Project Timeline:

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>TOTAL</b>
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	Project Description
Cultural Fac., Arts & Ent.	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.
Fund	
General Capital	
Account #	
4000 16 4242	
Property Address:	
Chrysler Hall	
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
<b>FY 2020 Adopted</b>	N/A	0	40,000,000	0	0	0	40,000,000
<b>FY 2019 Adopted</b>	6,000,000	11,500,000	11,500,000	11,000,000	0	N/A	40,000,000
<b>Estimated Operating Budget Impact</b>	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

<b>Department</b>	<b>Project Description</b>
Office of Marketing & Communications	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.
<b>Fund</b>	
General Capital	
<b>Account #</b>	
4000 42 4166	
<b>Property Address:</b>	
Citywide	
<b>Customers Served</b>	
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

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>TOTAL</b>
<b>FY 2020 Adopted</b>	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>FY 2019 Adopted</b>	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
<b>Estimated Operating Budget Impact</b>	N/A	0	0	0	0	0	0

### Anticipated Project Timeline:

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>TOTAL</b>
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					



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# Neighborhood Development

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## Acquire Blighted Properties in Willoughby

Department	Project Description
NRHA	Provide funds for the improvement of Willoughby housing.
Fund	Activities may include the acquisition of blighted properties, renovations, and improvements that help to revitalize the Willoughby neighborhood.
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
<b>FY 2020 Adopted</b>	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>FY 2019 Adopted</b>	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
<b>Estimated Operating Budget Impact</b>	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		
<b>Property Address:</b>		
St. Paul's Area		
<b>Customers Served</b>		
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
<b>FY 2020 Adopted</b>	N/A	0	0	20,000,000	0	0	20,000,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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	
Fund	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.
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
<b>FY 2020 Adopted</b>	N/A	75,000	134,130	134,130	134,130	134,130	611,520
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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	Project Description
Public Works	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.
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"/>	

### Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
<b>FY 2020 Adopted</b>	N/A	150,000	150,000	150,000	150,000	150,000	750,000
<b>FY 2019 Adopted</b>	150,000	150,000	150,000	150,000	150,000	N/A	750,000
<b>Estimated Operating Budget Impact</b>	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"/>

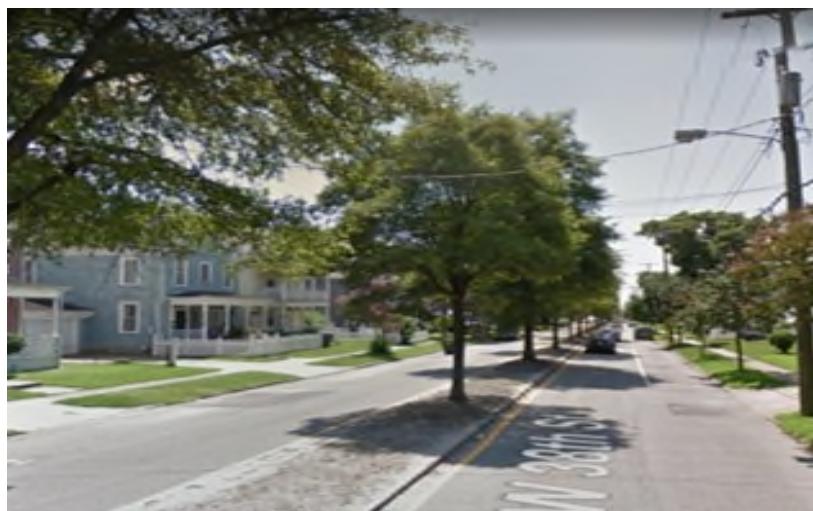
### Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
<b>FY 2020 Adopted</b>	N/A	900,000	0	0	0	0	900,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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	
<b>Property Address:</b>	
Arts District	
<b>Customers Served</b>	
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
<b>FY 2020 Adopted</b>	N/A	900,000	0	0	0	0	900,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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.
<b>Fund</b>	
General Capital	
<b>Account #</b>	
4000 02 4259	
<b>Property Address:</b>	Church Street and Huntersville
<b>Customers Served</b>	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
<b>FY 2020 Adopted</b>	N/A	900,000	0	0	0	0	900,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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.
<b>Fund</b>	
General Capital	
<b>Account #</b>	
4000 02 4262	
<b>Property Address:</b>	
2375 E Ocean View Avenue	
<b>Customers Served</b>	
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
<b>FY 2020 Adopted</b>	N/A	900,000	0	0	0	0	900,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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.
<b>Fund</b>	
General Capital	
<b>Account #</b>	
4000 02 4260	
<b>Property Address:</b>	Five Points and Broad Creek
<b>Customers Served</b>	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
<b>FY 2020 Adopted</b>	N/A	900,000	0	0	0	0	900,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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
<b>Total</b>	N/A	900,000	0	0	0	0	900,000

Prior Capital Funding	0
<b>FY 2020 Adopted</b>	900,000
Capital Share Remaining	0
<b>Project Total</b>	900,000



## Improve Fairmount Park Infrastructure

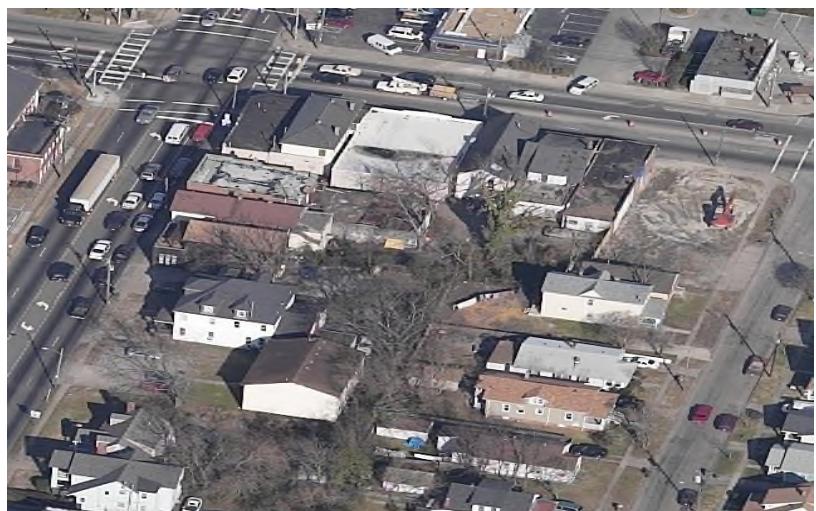
Department	Project Description
Public Works	Provide funds to continue the installation of storm drainage pipes, construction of curbs and gutters, and repair or construction of sidewalks in poor condition. This project is timed with utility repairs that are currently underway.
Fund	
General Capital	
Account #	
4000 10 3129	
Property Address:	
Fairmount Park 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
<b>FY 2020 Adopted</b>	N/A	750,000	0	0	0	0	750,000
<b>FY 2019 Adopted</b>	1,000,000	750,000	0	0	0	N/A	1,750,000
<b>Estimated Operating Budget Impact</b>	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

<b>Department</b>	<b>Project Description</b>
Public Works	Provide funds for the installation of new curbs, gutters, sidewalks, resurfacing, and drainage improvements in various neighborhood locations in accordance with prioritized needs and the city's Complete Streets Initiative. The Complete Streets Initiative promotes safe access for pedestrians, bicyclists, motorists, and transit users of all ages and abilities.
<b>Fund</b>	
General Capital	
<b>Account #</b>	
4000 10 3031	
<b>Property Address:</b>	
Citywide	
<b>Customers Served</b>	
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

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

### Anticipated Project Timeline:

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>TOTAL</b>
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.
<b>Fund</b>	
General Capital	
<b>Account #</b>	
4000 45 4271	
<b>Property Address:</b>	
St. Paul's Area	
<b>Customers Served</b>	
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
<b>FY 2020 Adopted</b>	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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	Project Description
Storm Water Utility	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.
Fund	
Storm Water Utility	
Account #	
4000 35 4274	
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
<b>FY 2020 Adopted</b>	N/A	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000	18,000,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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
<b>FY 2020 Adopted</b>	N/A	100,000	100,000	100,000	100,000	100,000	500,000
<b>FY 2019 Adopted</b>	100,000	100,000	100,000	100,000	100,000	N/A	500,000
<b>Estimated Operating Budget Impact</b>	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	Project Description
Wastewater Utility	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.
Fund	
Wastewater Utility	
Account #	
5200 34 4267	
<b>Property Address:</b>	
St. Paul's Area	
<b>Customers Served</b>	
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
<b>FY 2020 Adopted</b>	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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
<b>FY 2020 Adopted</b>	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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	Project Description
Public Works	Provide funds to maintain sidewalks citywide. Sidewalk maintenance projects will prioritize repairing and replacing unsafe sidewalks and installing small sections of missing sidewalk.
Fund	
General Capital	
Account #	
4000 10 4261	
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
<b>FY 2020 Adopted</b>	N/A	1,300,000	0	0	0	0	1,300,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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
<b>Total</b>	N/A	1,300,000	0	0	0	0	1,300,000

Prior Capital Funding	0
<b>FY 2020 Adopted</b>	<b>1,300,000</b>
Capital Share Remaining	0
<b>Project Total</b>	<b>1,300,000</b>



## Provide Funds for Acquisition in Wards Corner

<b>Department</b>	<b>Project Description</b>
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.
<b>Fund</b>	
General Capital	
<b>Account #</b>	
4000 18 4237	
<b>Property Address:</b>	
Wards Corner Neighborhood	
<b>Customers Served</b>	
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

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

### Anticipated Project Timeline:

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>TOTAL</b>
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
<b>FY 2020 Adopted</b>	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
<b>FY 2019 Adopted</b>	0	3,000,000	3,000,000	3,000,000	3,000,000	N/A	12,000,000
<b>Estimated Operating Budget Impact</b>	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
<b>FY 2020 Adopted</b>	N/A	0	1,750,000	1,750,000	1,750,000	0	5,250,000
<b>FY 2019 Adopted</b>	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	N/A	8,750,000
<b>Estimated Operating Budget Impact</b>	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

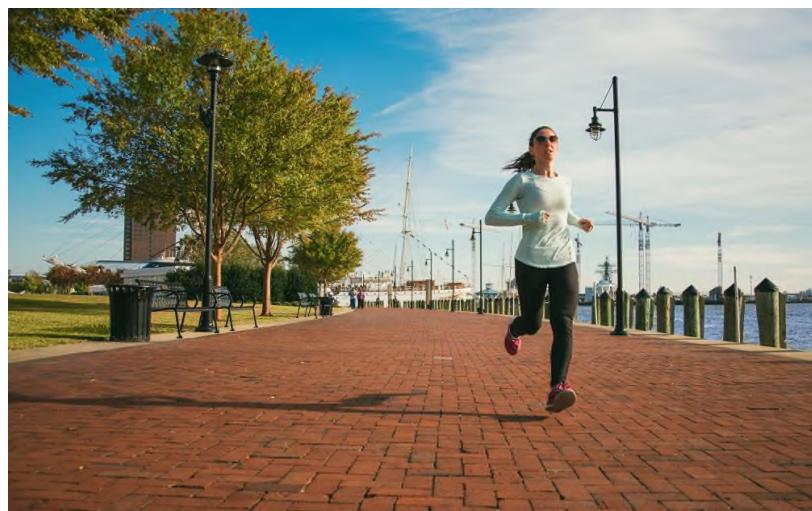
Department	Project Description
Public Works	Provide capital campaign matching funds for the Elizabeth River Trail project. The Friends of the Elizabeth River Foundation have taken the lead in fundraising \$3.5 million (Phase I) in order to add kayak launches, improved wayfinding, educational signage, 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
<b>FY 2020 Adopted</b>	N/A	0	250,000	0	0	0	250,000
<b>FY 2019 Adopted</b>	250,000	0	250,000	0	0	N/A	500,000
<b>Estimated Operating Budget Impact</b>	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.
<b>Fund</b>	
General Capital	
<b>Account #</b>	
4000 04 4264	
<b>Property Address:</b>	
Citywide	
<b>Customers Served</b>	
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
<b>FY 2020 Adopted</b>	N/A	8,691,100	7,650,000	7,650,000	7,650,000	7,650,000	39,291,100
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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.
Fund	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.
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
<b>FY 2020 Adopted</b>	N/A	150,000	0	0	0	0	150,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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

<b>Department</b>	<b>Project Description</b>	
General Services	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.	
<b>Fund</b>		
General Capital		
<b>Account #</b>		
4000 44 4273		
<b>Property Address:</b>		
5585 Sabre Road		
<b>Customers Served</b>		
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

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

### Anticipated Project Timeline:

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>TOTAL</b>
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	Project Description
Executive	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.
<b>Fund</b>	
General Capital	
<b>Account #</b>	
4000 02 4255	
<b>Property Address:</b>	235 E Main Street
<b>Customers Served</b>	
Residents <input 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
<b>FY 2020 Adopted</b>	N/A	6,500,000	0	0	0	0	6,500,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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
<b>FY 2020 Adopted</b>	N/A	1,000,000	0	0	0	0	1,000,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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
<b>FY 2020 Adopted</b>	N/A	1,500,000	0	0	0	0	1,500,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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
<b>Total</b>	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
<b>FY 2020 Adopted</b>	<b>1,500,000</b>
Capital Share Remaining	0
<b>Project Total</b>	<b>1,500,000</b>



## 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
<b>FY 2020 Adopted</b>	N/A	0	1,000,000	500,000	250,000	0	1,750,000
<b>FY 2019 Adopted</b>	1,000,000	1,000,000	500,000	250,000	250,000	N/A	3,000,000
<b>Estimated Operating Budget Impact</b>	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
<b>FY 2020 Adopted</b>	N/A	2,850,000	2,100,000	2,100,000	2,100,000	2,100,000	11,250,000
<b>FY 2019 Adopted</b>	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000	N/A	5,750,000
<b>Estimated Operating Budget Impact</b>	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	Project Description
Parking Facilities	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.
Fund	
Parking Facilities	
Account #	
5100 38 4180	
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
<b>FY 2020 Adopted</b>	N/A	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
<b>FY 2019 Adopted</b>	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	N/A	14,500,000
<b>Estimated Operating Budget Impact</b>	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	Project Description
Information Technology	Provide funds to relocate the city's data center located in the Granby Municipal Building to a location to be determined.
Fund	
General Capital	
Account #	
N/A	
Property Address:	
401 Monticello Ave	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

### Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
<b>FY 2020 Adopted</b>	N/A	0	4,000,000	0	0	0	4,000,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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
<b>FY 2020 Adopted</b>	N/A	0	0	3,250,000	3,250,000	0	6,500,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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
<b>Total</b>	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
<b>Project Total</b>	<b>6,500,000</b>



## Repair and Replace Underground Storage Tanks

Department	Project Description
General Services	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.
Fund	
General Capital	
Account #	
4000 44 4272	
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 type="checkbox"/>	

### Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
<b>FY 2020 Adopted</b>	N/A	100,000	100,000	100,000	0	0	300,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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	Project Description
Fire - Rescue Services	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.
Fund	General Capital
Account #	N/A
Property Address:	3127 Verdun Ave
Customers Served	Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/> Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>

### Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
<b>FY 2020 Adopted</b>	N/A	0	5,400,000	0	0	0	5,400,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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	Project Description
General Services	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.
Fund	
General Capital	
Account #	
4000 44 4228	
Property Address:	
811 E. City Hall Ave	
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
<b>FY 2020 Adopted</b>	N/A	450,000	350,000	300,000	300,000	300,000	1,700,000
<b>FY 2019 Adopted</b>	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
<b>Estimated Operating Budget Impact</b>	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					



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# 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
<b>FY 2020 Adopted</b>	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>FY 2019 Adopted</b>	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
<b>Estimated Operating Budget Impact</b>	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	Project Description
Recreation/Parks and Open Space	Provide funds to improve and upgrade amenities within community parks around the city such as playgrounds and playing fields.
Fund	
General Capital	
Account #	
4000 78 3004	
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 checked="" type="checkbox"/>	

### Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
<b>FY 2020 Adopted</b>	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>FY 2019 Adopted</b>	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
<b>Estimated Operating Budget Impact</b>	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
<b>FY 2020 Adopted</b>	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
<b>FY 2019 Adopted</b>	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
<b>Estimated Operating Budget Impact</b>	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

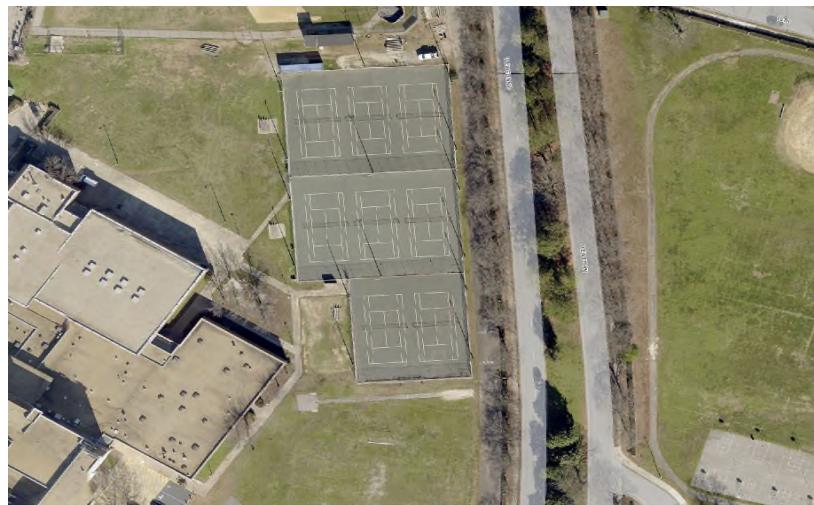
Department	Project Description
Recreation/Parks and Open Space	Provide funds to enhance public use of tennis facilities by improving the Northside Tennis Court Complex and various tennis facilities at Norfolk Public School sites. FY 2020 projects include improvements to the Maury High School Tennis Complex 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
<b>FY 2020 Adopted</b>	N/A	400,000	0	0	0	0	400,000
<b>FY 2019 Adopted</b>	350,000	400,000	0	0	0	N/A	750,000
<b>Estimated Operating Budget Impact</b>	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					



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# Environmental Sustainability

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## Address Street Flooding Citywide

Department	Project Description
Storm Water Utility	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.
Fund	
Storm Water Utility	
Account #	
4000 35 4250	
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
<b>FY 2020 Adopted</b>	N/A	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
<b>FY 2019 Adopted</b>	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	N/A	6,500,000
<b>Estimated Operating Budget Impact</b>	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.
<b>Fund</b>	
General Capital	
<b>Account #</b>	
4000 15 3049	
<b>Property Address:</b>	
Citywide	
<b>Customers Served</b>	
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
<b>FY 2020 Adopted</b>	N/A	1,014,400	1,014,400	1,014,400	1,014,400	1,014,400	5,072,000
<b>FY 2019 Adopted</b>	914,400	1,214,400	1,214,400	1,214,400	1,214,400	N/A	5,772,000
<b>Estimated Operating Budget Impact</b>	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.
<b>Fund</b>	
Storm Water Utility	
<b>Account #</b>	
4000 35 4188	
<b>Property Address:</b>	Citywide
<b>Customers Served</b>	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
<b>FY 2020 Adopted</b>	N/A	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	6,576,000
<b>FY 2019 Adopted</b>	1,315,200	1,315,200	1,315,200	1,315,200	1,315,200	N/A	6,576,000
<b>Estimated Operating Budget Impact</b>	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.
<b>Fund</b>	
Storm Water Utility	
<b>Account #</b>	
4000 35 3034	
<b>Property Address:</b>	
Citywide	
<b>Customers Served</b>	
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
<b>FY 2020 Adopted</b>		N/A	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000
<b>FY 2019 Adopted</b>	2,350,000	2,350,000	2,350,000	2,350,000	2,350,000		N/A
<b>Estimated Operating Budget Impact</b>		N/A	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	1,750,000
Construction/FFE		N/A	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	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	Project Description
Storm Water Utility	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.
<b>Fund</b>	
Storm Water Utility	
<b>Account #</b>	
4000 35 3035	
<b>Property Address:</b>	
Citywide	
<b>Customers Served</b>	
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
<b>FY 2020 Adopted</b>	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
<b>FY 2019 Adopted</b>	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
<b>Estimated Operating Budget Impact</b>	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
<b>FY 2020 Adopted</b>	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
<b>FY 2019 Adopted</b>	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
<b>Estimated Operating Budget Impact</b>	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
<b>FY 2020 Adopted</b>	N/A	1,000,000	1,000,000	8,000,000	8,000,000	0	18,000,000
<b>FY 2019 Adopted</b>	0	1,000,000	1,000,000	8,000,000	8,000,000	N/A	18,000,000
<b>Estimated Operating Budget Impact</b>	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
<b>Total</b>	N/A	1,000,000	1,000,000	8,000,000	8,000,000	0	18,000,000
Prior Capital Funding		0					
<b>FY 2020 Adopted</b>		1,000,000					
<b>Capital Share Remaining</b>			17,000,000				
<b>Project Total</b>			18,000,000				



## Reduce Neighborhood Flooding

Department	Project Description
Storm Water Utility	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.
Fund	
Storm Water Utility	
Account #	
4000 35 3032	
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
<b>FY 2020 Adopted</b>	N/A	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	14,250,000
<b>FY 2019 Adopted</b>	2,850,000	2,850,000	2,850,000	2,850,000	2,850,000	N/A	14,250,000
<b>Estimated Operating Budget Impact</b>	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

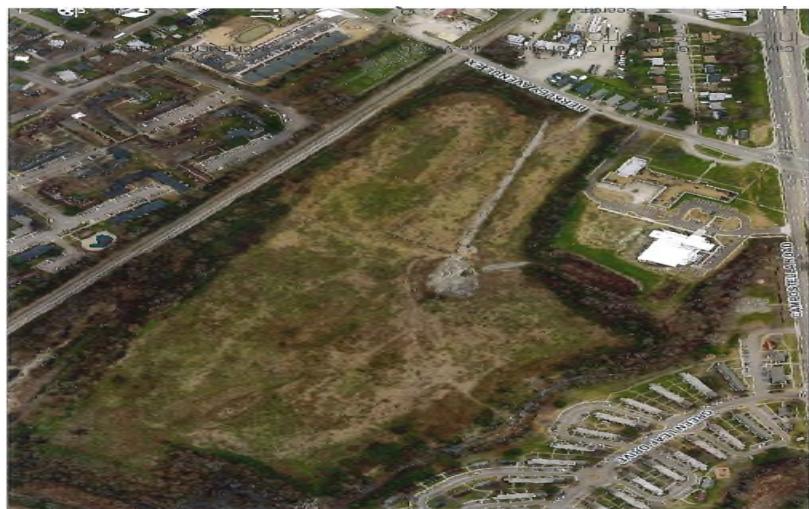
Department	Project Description
Waste Management	Provide funds for fly ash repairs and seep fixes in the Campostella Landfill, which is a closed and permitted facility regulated by the Virginia Department of Environmental Quality. In order to comply with post-closure regulatory requirements, the city 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
<b>FY 2020 Adopted</b>	N/A	1,000,000	0	0	0	0	1,000,000
<b>FY 2019 Adopted</b>	1,100,000	1,000,000	0	0	0	N/A	2,100,000
<b>Estimated Operating Budget Impact</b>	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	Project Description
Wastewater Utility	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.
Fund	
Wastewater Utility	
Account #	
5200 34 4268	
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
<b>FY 2020 Adopted</b>	N/A	5,000,000	0	0	0	0	5,000,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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.
<b>Fund</b>	
Wastewater Utility	
<b>Account #</b>	
5200 34 3082	
<b>Property Address:</b>	
Citywide	
<b>Customers Served</b>	
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
<b>FY 2020 Adopted</b>		N/A	12,000,000	15,000,000	15,000,000	15,000,000	72,000,000
<b>FY 2019 Adopted</b>	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000	N/A	100,000,000
<b>Estimated Operating Budget Impact</b>	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					



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# 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
<b>FY 2020 Adopted</b>	N/A	0	15,000,000	0	0	0	15,000,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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	Project Description
Water Utility	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.
Fund	
Water Utility	
Account #	
5300 33 4256	
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 type="checkbox"/>	

### Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
<b>FY 2020 Adopted</b>	N/A	5,000,000	0	0	0	0	5,000,000
<b>FY 2019 Adopted</b>	0	0	0	0	0	N/A	0
<b>Estimated Operating Budget Impact</b>	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	Project Description
Water Utility	Provide funds for the continued improvement of the city's raw water and treated water transmission and distribution systems, rehabilitation for system-wide reservoirs, and offer engineering assistance pertaining to water treatment improvements. These actions will help maintain high quality and sufficient quantity of water for customers, and ensure compliance with Commonwealth of Virginia Dam Safety Regulations.
Fund	
Water Utility	
Account #	
5300 33 4241	
Property Address:	
Citywide	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
<b>FY 2020 Adopted</b>		N/A	16,000,000	13,805,000	15,505,000	13,305,000	12,505,000
<b>FY 2019 Adopted</b>	15,343,333	17,233,333	13,350,000	18,600,000	12,550,000	N/A	77,076,666
<b>Estimated Operating Budget Impact</b>	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
<b>Total</b>	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					
<b>Project Total</b>		86,463,333					



## Upgrade Billing System

Department	Project Description
Water Utility	Provide funds to upgrade the Department of Utilities' billing system to ensure accurate billing calculations.
Fund	
Water Utility	
Account #	
5300 33 4244	
Property Address:	
401 Monticello Ave	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

### Financial Summary

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
<b>FY 2020 Adopted</b>	N/A	0	0	0	2,000,000	0	2,000,000
<b>FY 2019 Adopted</b>	150,000	0	0	0	2,000,000	N/A	2,150,000
<b>Estimated Operating Budget Impact</b>	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
<b>FY 2020 Adopted</b>	N/A	16,500,000	12,500,000	12,500,000	5,500,000	11,500,000	58,500,000
<b>FY 2019 Adopted</b>	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000	N/A	67,500,000
<b>Estimated Operating Budget Impact</b>	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
<b>Total</b>	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
<b>Project Total</b>	<b>72,000,000</b>



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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.
<b>Fund</b>	
General Capital	
<b>Account #</b>	
4000 10 3100	
<b>Property Address:</b>	Citywide
<b>Customers Served</b>	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
<b>FY 2020 Adopted</b>	N/A	609,000	0	0	0	0	609,000
<b>FY 2019 Adopted</b>	1,159,000	609,000	0	0	0	N/A	1,768,000
<b>Estimated Operating Budget Impact</b>	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	Project Description
Executive	Provide funds to address various infrastructure, disposition, and acquisition needs as they arise.
<b>Fund</b>	
General Capital	
<b>Account #</b>	
4000 02 3174	
<b>Property Address:</b>	
Citywide	
<b>Customers Served</b>	
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
<b>FY 2020 Adopted</b>	N/A	0	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
<b>FY 2019 Adopted</b>	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
<b>Estimated Operating Budget Impact</b>	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				

