
Capital Improvement Plan



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READER'S GUIDE

BACKGROUND

The Capital Improvement Plan (CIP) is a multi-year plan for capital expenditures to replace, maintain, and expand the city's infrastructure. The city uses the CIP to develop infrastructure and maintain the quality of life offered to residents and businesses.

The capital budget supports non-recurring expenditures, such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and the 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:

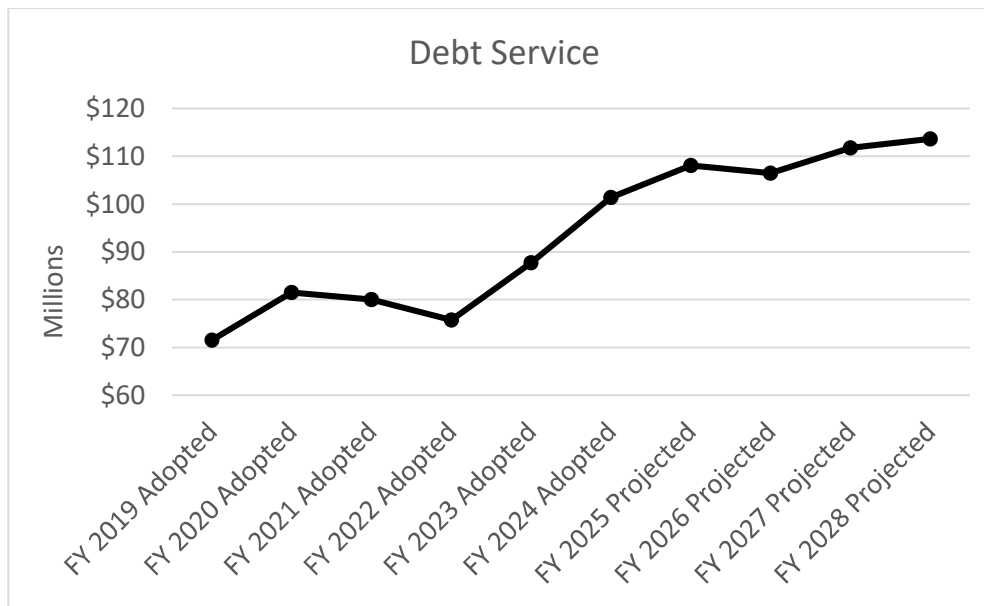
- Architectural and engineering fees;
- Site development; and
- Major equipment.

The city uses a long-range planning process that results in a Five-Year CIP. This Five-Year CIP 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 2024 or included as a planned project in FY 2025 through FY 2028. The inclusion of a project beyond the current budget year does not guarantee it will be funded in the future. The needs of the city may shift and result 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 may take several years to complete. 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 enhance, increase the value of, or extend the life of the asset beyond the life of the debt instrument used to finance the improvement or grant program. Buildings and long-lived assets are financed for twenty years while equipment is generally financed for five to ten years (depending on the item).

The CIP represents the City's five-year plan for capital spending. The City manages its long-term financing needs through periodic issuance of General Obligation bonds, or revenue bonds in the case of Utility projects. After years of reduced capital investment, the CIP has begun to grow and the size of the Fiscal Year 2022 and Fiscal Year 2023 CIPs authorized more capital projects than in prior years. This trend continues through the FY 2024 CIP. Because of this, the debt service payment has increased significantly in recent years and will continue to increase from \$87,696,721 in FY 2023 to \$101,365,244 in FY 2024, or an increase of \$13,668,523. This table on the following page is a visual representation of the growth in debt service in recent years.



This dramatic increase is driven primarily by the School Modernization Program, the city match to the flood wall, and increased costs related to an inflationary environment.

GUIDING PRINCIPLES

Guiding principles are used to help shape the CIP. These principles include, but are not limited to the following:

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

The CIP decision-making process coincides with the budget development cycle. Departments submit projects for the upcoming five-year plan which are presented to city leadership via budget hearings and committee meetings for review and discussion. To guide the CIP decision-making process, projects are evaluated on the degree to which the following objectives are met:

- Adhere to legal or contractual obligation or federal or state mandate;
- Address health concerns, safety or emergency needs;
- Leverage outside funding through a match of federal, state, or private funding;
- Produce positive community impact through the formation of partnerships with residents and businesses to leverage public dollars, making Norfolk the community of choice for living, working, and leisure activities;
- Enjoy broad community support;
- Result in unacceptable outcomes if the project is deferred;
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner;
- Address flooding through meaningful projects;
- Make directed investments in neighborhoods;
- Redevelop the St. Paul's Area;

- Use dedicated revenue to fund projects; and
- Ensure consistency with the 2030 comprehensive plan, Vision 2100, and other City Council adopted plans.

FUNDING CIP

A combination of funding sources are used to implement the CIP. Below are descriptions of funding sources used to support the CIP:

- **Reappropriation of Previous Authorization:** Funds provided for projects in prior years that are completed and have excess funds, or funds that are reappropriated because of a shift in city priorities.
- **Fund Balance:** Use of undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures that were not appropriated by City Council and have not been designated for other uses.
- **American Rescue Plan Act (ARPA):** Federal stimulus funds given to the city to speed up the recovery from the economic and health effects of the COVID-19 pandemic.
- **State and Local Fiscal Recovery Funds (SLFRF):** Funding provided by the Coronavirus State and Local Fiscal Recovery Funds (SLFRF), under ARPA, to support recovery from the COVID-19 pandemic.
- **Budget Savings:** Funds that were not expended over the course of the fiscal year.
- **NPS Reversion Funds:** Funds that were originally appropriated to Norfolk Public Schools (NPS) but weren't expended during the fiscal year, and reappropriated by City Council for their use in the subsequent year.
- **NPS Revenue True up:** Additional funding received from the state and, possibly, the City of Norfolk.
- **Transfer from General Fund:** Cash contribution from the General Fund to the CIP.
- **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.
- **OPEB Reserve:** Funding from a reserve set up for other post-employment benefits such as life and health insurance that employers provide to retired workers. The City no longer offers these benefits to retirees and the remaining balance of this program will now be used in the CIP.

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.
- **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. There are no projects in this fund for the FY 2024 - FY 2028 CIP.
- **Water Utility (WF):** Improve the city's water infrastructure system and perpetuate the city's economic vitality.

POLICY AREA DESCRIPTIONS

The FY 2024 – FY 2028 CIP uses policy areas to categorize project funding. The policy areas used are described below.

Education:

Projects in this category enhance the educational infrastructure of the city to improve instructional service delivery. They are most likely to be school related activities, but can be any educational capital-type project. This would include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related funds for acquisition of property and designs are also included.

Economic Development:

Projects in this category improve the city's infrastructure systems and encourage the city's continued economic vitality. They may also provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhoods and commercial areas of the city.

Environmental Sustainability:

Projects in this category are intended to create a positive, regenerative effect on the environment, including opportunities to mitigate detrimental environmental impacts in the city. Projects in this category will promote the efficient use and protection of natural resources, reduce the adverse negative impacts of coastal flooding, and advance a thriving culture and economy.

Cultural Facilities:

Projects in this category improve the city's infrastructure systems and support the city's initiatives to promote tourism and to provide opportunities for cultural enrichment to residents.

General and Other:

Projects in this category improve the city's infrastructure system and maintain public safety through enhancement and maintenance. Projects are typically specialized in nature and do not fall within the other defined policy areas.

Neighborhood Development:

Projects in this category improve the city's infrastructure systems, and preserve and enhance the city's taxable real estate base. These projects may include improvements to the city's community roadways and acquisition of property to strengthen neighborhoods.

Public Buildings:

Projects in this category improve the city-owned infrastructure by providing adequate maintenance to existing facilities and construction of new or renovated facilities.

Parks and Recreation Facilities:

Projects in this category enhance the city's recreational facilities, provide opportunities for cultural enrichment, and promote tourism.

Transportation:

Projects in this category improve the city's roadway infrastructure and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, and underpasses, including street lighting, signalizations, and undergrounding of utilities relating to streets and highways.

PROJECT INFORMATION

The FY 2024 CIP provides funding for projects from the General Fund (CP), Parking Facilities (PF), Storm Water Utility (SW), 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 adopted in the FY 2024 CIP.
- **CIP Five-Year Plan Summary:** A five-year outlook of planned projects and funding amounts in the FY 2024 – FY 2028 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 2024 – FY 2028 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.
- **Funding Source:** Identifies sources of funding for 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 2024 Adopted:** Reflects the amounts for the project. Amounts listed in FY 2025 – FY 2028 are planned amounts in the upcoming years.
- **FY 2023 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 2024 – FY 2028.
- **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 2025 – FY 2028.
- **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

Department

ACQUIRE SCHOOL BUSES

Department

Education

Account

Fund

General Capital

Program Name

Local designation for Construction, Technology, and Infrastructure

Project Address

Property Address

Citywide

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Customers Served

Funding Source

Source

Amount

School Funding

5,000,000

Funding Source

Project Description

Provide funds to acquire school buses for Norfolk Public Schools. In FY 2013, the City of Norfolk began providing \$1 million a year to purchase school buses. It is anticipated that this funding will support the purchase of eight to nine school buses annually depending on the type of bus purchased.

Project Description

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Proposed	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2023 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	5,000,000
FY 2024 Proposed	1,000,000
Capital Share Remaining	4,000,000
Project Total	10,000,000

Funding History



Anticipated Project Spending

Financial Summary

OPERATING IMPACT OF MAJOR CIP PROJECTS

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

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

As CIP projects are completed, the operating costs of these projects are identified, prioritized, and justified as part of the city's budget development process. The city plans and budgets for significant start-up costs, as well as operation and maintenance of new facilities in the operating budget. If applicable, each project contains an operating and maintenance projection for the operating costs for the first five years. These impacts are taken into consideration in the city's 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. CIP projects such as the Downtown Floodwall and new NFWC Recreation and Library center will have considerable operating costs when construction is complete. Operating costs for many projects have not been fully realized at this time, so the figures provided below may be estimates. CIP projects that have been completed in prior years, which have operating impacts, are not shown here.

Five Year Estimated CIP Project Operating and Maintenance Cost Impact*

Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Implement Complete Streets Program	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Implement RPOS Master Plan	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Improve Existing Community Centers	\$25,000	\$25,000	\$75,000	\$75,000	\$75,000
Improve Community and Neighborhood Parks	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Improve Cemeteries Infrastructure	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Construct a Downtown Flood Wall	-	\$800,000	\$800,000	\$800,000	\$800,000
NFWC Recreation and Library Center (Estimated)	-	-	\$300,000	\$300,000	\$300,000
Improve Street Lights	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Grand Total	\$132,000	\$932,000	\$1,282,000	\$1,282,000	\$1,282,000

*Operating and maintenance costs are addressed through the operating budget for completed projects or for any impending facilities coming online. Operation and maintenance costs are not shown for school construction, as these costs are shown as part of the School Board's separate budget.

CIP FUNDING SOURCES – GENERAL CAPITAL

FY 2024 – FY 2028 Funding Sources

Sources	Adopted	-----Planned-----				Total
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	
Fund Balance: SLFRF Debt Reduction	\$32,000,000	\$0	\$0	\$0	\$0	\$32,000,000
Other Cash Contributions	\$3,300,000	\$5,800,000	\$2,800,000	\$2,300,000	\$2,300,000	\$16,500,000
Transfer from Fund Balance	\$21,500,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$61,500,000
Transfer from General Fund Operating	\$842,890	\$1,917,003	\$1,917,003	\$1,917,003	\$1,917,003	\$8,510,902
SWIFT Program	\$6,000,000	\$6,000,000	\$0	\$0	\$0	\$12,000,000
NPS FY 2022 Reversion Funds	\$9,778,997	\$0	\$0	\$0	\$0	\$9,778,997
NPS Ongoing Reversion Funds	\$0	\$3,000,000	\$0	\$6,000,000	\$0	\$9,000,000
NPS Revenue True-up	\$7,112,350	\$0	\$0	\$0	\$0	\$7,112,350
Casino – Sale of Land	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000
Reappropriation of Previous Authorization	\$2,900,000	\$0	\$0	\$0	\$0	\$2,900,000
State and Land Match Revenue	\$24,628,800	\$66,500,000	\$66,500,000	\$66,500,000	\$66,500,000	\$290,628,800
Bonds	\$168,754,110	\$74,882,997	\$210,082,997	\$102,992,997	\$82,042,997	\$643,506,098
Subtotal	\$276,817,147	\$178,100,000	\$291,300,000	\$189,710,000	\$162,760,000	\$1,098,687,147

CIP FUNDING SOURCES – NONGENERAL FUNDS

FY 2024 – FY 2028 Funding Sources

	Adopted	-----Planned-----				
Sources	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Other CIP						
Parking Fund Bonds	\$6,500,822	\$4,500,000	\$3,900,000	\$4,500,000	\$3,900,000	\$23,300,822
Subtotal Parking Fund	\$6,500,822	\$4,500,000	\$3,900,000	\$4,500,000	\$3,900,000	\$23,300,822
Storm Water Bonds	\$17,800,000	\$17,800,000	\$17,800,000	\$17,800,000	\$17,800,000	\$89,000,000
Storm Water Cash	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$6,576,000
Reappropriation of Previous Authorization	\$9,600,000	\$0	\$0	\$0	\$0	\$9,600,000
Subtotal Storm Water	\$28,715,200	\$19,115,200	\$19,115,200	\$19,115,200	\$19,115,200	\$105,176,000
Wastewater Bonds	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$40,000,000
Wastewater Cash	\$20,880,000	\$16,150,000	\$14,400,000	\$16,950,000	\$15,400,000	\$83,780,000
Subtotal Wastewater	\$28,880,000	\$24,150,000	\$22,400,000	\$24,950,000	\$23,400,000	\$123,780,000
Water Bonds	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000	\$100,000,000
Water Cash	\$34,700,000	\$36,400,000	\$29,100,000	\$23,700,000	\$17,000,000	\$140,900,000
Subtotal Water	\$54,700,000	\$56,400,000	\$49,100,000	\$43,700,000	\$37,000,000	\$240,900,000
Other CIP Total	\$118,796,022	\$104,165,200	\$94,515,200	\$92,265,200	\$83,415,200	\$493,156,822
Grand Total CIP	\$395,613,169	\$282,265,200	\$385,815,200	\$281,975,200	\$246,175,200	\$1,591,843,969

CIP - USES OF FUNDS

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
EDUCATION			
Acquire School Buses Local designation for Construction, Technology, and Infrastructure	CP	865	1,000,000
Address School Major Maintenance Local designation for Construction, Technology, and Infrastructure	CP	866	25,891,347
Construct Maury High School Local designation for Construction, Technology, and Infrastructure	CP	867	0
Construct Norview Elementary School Local designation for Construction, Technology, and Infrastructure	CP	868	0
Subtotal Education			26,891,347

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
TRANSPORTATION			
Enhance Signals and Intersections Traffic Engineering	CP	871	1,000,000
Implement Complete Streets Initiative VDOT Project Management	CP	872	750,000
Improve Granby Street Corridor Transportation Planning	CP	873	2,000,000
Improve Street Infrastructure Citywide VDOT Project Management	CP	874	4,500,000
Install ADA Ramps Citywide Traffic Operations	CP	875	500,000
Install Signals at Hampton Boulevard and North Shore Road Intersection Traffic Engineering	CP	876	0
Provide funding for the St. Paul's Bridge Storm Water Infrastructure Operations and Maintenance	CP	877	6,350,000
Provide Funds for a Downtown Traffic Study Transportation Planning	CP	878	1,500,000
Rehabilitate Berkley Avenue Bridge Construction, Design, and Engineering	CP	879	0
Rehabilitate Brambleton Ave Bridge Construction, Design, and Engineering	CP	880	0
Rehabilitate Norview Ave Bridge Construction, Design, and Engineering	CP	881	0
Repair, Replace, and Maintain Bridges Construction, Design, and Engineering	CP	882	2,050,000
Subtotal Transportation			18,650,000

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
ECONOMIC DEVELOPMENT			
Improve Half Moone Cruise Terminal for Carnival Contract Cruise Terminal Operations	CP	885	12,000,000
Provide Funds to Acquire and Renovate Rosna Theatre Recreation Programming	CP	886	5,000,000
Provide funds to demolish Military Circle Mall Construction, Design, and Engineering	CP	887	10,000,000
Reconstruct and Rehabilitate Hague Bulkhead Construction, Design, and Engineering	CP	888	2,750,000
Revitalize Ocean View Beach Park Park Planning and Development	CP	889	1,000,000
Subtotal Economic Development			30,750,000
CULTURAL FACILITIES			
Fund Chrysler Museum Capital Campaign Facility Maintenance and Repair	CP	893	1,500,000
Improve Cemeteries Infrastructure Grounds and Facility Maintenance	CP	894	300,000
Improve Cultural Facilities Facility Maintenance and Repair	CP	895	4,850,000
Improve Harbor Park Event Services and Project Management	CP	896	2,500,000
Maintain Scope/Chrysler Hall Complex Facility Maintenance and Repair	CP	897	450,000
Maintain USS Wisconsin BB-64 USS Wisconsin Operations	CP	898	670,000
Provide Match Funds for Nauticus Exhibit Renovations Nauticus Operations	CP	899	6,000,000
Renovate Chrysler Hall Facility Maintenance and Repair	CP	900	1,000,000
Support Citywide Public Art Norfolk Arts	CP	901	250,000
Support Repair of Scope Arena Facility Maintenance and Repair	CP	902	1,150,000
Subtotal Cultural Facilities			18,670,000

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
NEIGHBORHOOD DEVELOPMENT			
Acquisition and Demolition of Blighted Properties in Willoughby Norfolk Redevelopment and Housing Authority (NRHA)	CP	905	200,000
Construct the Blue/Greenway in St. Paul's Area Storm Water Infrastructure Operations and Maintenance	SW	906	17,215,200
Convert Street Lights to LED Traffic Engineering	CP	907	100,000
Improve 23rd Street Streetscapes Construction, Design, and Engineering	CP	908	3,500,000
Improve Citywide Dredging and Waterways Construction, Design, and Engineering	CP	909	0
Improve East Ocean View Drainage Storm Water Infrastructure Operations and Maintenance	SW	910	500,000
Improve Glenrock Drainage Storm Water Infrastructure Operations and Maintenance	SW	911	1,000,000
Improve Glenwood Park Drainage Storm Water Infrastructure Operations and Maintenance	SW	912	1,500,000
Improve Neighborhood Streets Street Repairs and Maintenance	CP	913	550,000
Improve Overbrook/Coleman Place Drainage Storm Water Infrastructure Operations and Maintenance	SW	914	500,000
Improve Park Place Drainage Storm Water Infrastructure Operations and Maintenance	SW	915	0
Improve Richmond Crescent and Surrey Crescent Shoreline Construction, Design, and Engineering	CP	916	500,000
Improve the Art District Streetscapes Transportation Planning	CP	917	4,500,000
Improve Wastewater Infrastructure in St. Paul's Area Wastewater Operations	SF	918	2,200,000
Improve Water Infrastructure in St. Paul's Area Water Distribution	WF	919	2,200,000
Invest in Housing Rehabilitation Housing Policy and Real Estate	CP	920	200,000
Perform Pretty Lake Main Channel Maintenance Dredging Construction, Design, and Engineering	CP	921	0

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
NEIGHBORHOOD DEVELOPMENT			
Provide Funding for a Commercial Grade Kitchen for Homeless Shelter Shelter and Support Services	CP	922	0
Provide Funds for Dredging of Lafayette River Construction, Design, and Engineering	CP	923	2,510,000
Rehabilitate Tidewater Drive Pump Station Storm Water Infrastructure Operations and Maintenance	SW	924	300,000
Revitalize St. Paul's Community St. Paul's Area Transformation	CP	925	3,000,000
Strengthening Neighborhoods through Affordable Housing Initiatives Neighborhood and Housing Preservation	CP	926	0
Support Blue/Greenway Amenities in St. Paul's Area St. Paul's Area Transformation	CP	927	0
Subtotal Neighborhood Development			40,475,200

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
PUBLIC BUILDINGS			
Develop Multi-purpose Space at Public Works Operations Construction, Design, and Engineering	CP	931	125,000
Improve and Maintain the Zoo Zoo Operations	CP	932	550,000
Maintain Fire Stations Facility Maintenance and Repair	CP	933	500,000
Maintain Municipal Facilities Facility Maintenance and Repair	CP	934	5,500,000
Maintain Parking Facilities Parking Facility Maintenance	PF	935	500,000
Provide Funding for Fred Heutte Center Maintenance Facility Maintenance and Repair	CP	936	500,000
Provide Funding for Public Safety Emergency Operations Center Facility Maintenance and Repair	CP	937	750,000
Renovate Temporary Location of the Real Time Crime Center Crime Investigations	CP	938	517,000
Support Fire-Rescue Modernization Plan Fire-Rescue Services	CP	939	500,000
Support Jail Improvements Facility Maintenance and Repair	CP	940	3,650,000
Support Virginia Zoo Capital Campaign Zoo Operations	CP	941	500,000
Upgrade Security at City Facilities Facility Maintenance and Repair	CP	942	500,000
Subtotal Public Buildings			14,092,000

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
PARKS & RECREATION FACILITIES			
Construct a Combination Recreation and Library Facility at NFWC Park Planning and Development	CP	945	65,550,000
Implement Ocean View Beach Access Routes Park Planning and Development	CP	946	400,000
Implement Parks and Recreation Master Plan Park Planning and Development	CP	947	500,000
Improve Community and Neighborhood Parks Park Planning and Development	CP	948	1,300,000
Improve Existing Community Centers Park Planning and Development	CP	949	200,000
Improve Tennis Courts Citywide Park Planning and Development	CP	950	3,450,000
Renovate Facilities at Ocean View Elementary Baseball Fields Recreation Programming	CP	951	500,000
Subtotal Parks & Recreation Facilities			71,900,000

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
ENVIRONMENTAL SUSTAINABILITY			
Conduct Outfall Maintenance and Dredging Storm Water Infrastructure Operations and Maintenance	SW	955	2,650,000
Conduct Sliplining and Major Repairs to Existing Infrastructure Construction, Design, and Engineering	SW	956	700,000
Implement Flood Mitigation at Sylvan Street and Walnut Hill Street Storm Water Infrastructure Operations and Maintenance	SW	957	1,500,000
Implement Pond Retrofits Citywide Construction, Design, and Engineering	SW	958	800,000
Implement Shoreline Restoration Sand and Beach Nourishment	SW	959	450,000
Implement the Green Infrastructure Plan Storm Water Infrastructure Operations and Maintenance	SW	960	100,000
Improve Lake Whitehurst Storm Water Infrastructure Operations and Maintenance	SW	961	0
Improve Storm Water Waterfront Facilities Storm Water Infrastructure Operations and Maintenance	SW	962	500,000
Rehabilitate Pagoda Basin Waterfront and PierPointe Waterfront Construction, Design, and Engineering	CP	963	1,500,000
Restore Riverside Memorial Park Shoreline Grounds and Facility Maintenance	CP	964	2,000,000
Subtotal Environmental Sustainability			10,200,000

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
PARKING			
Maintain Bank Street Garage Parking Facility Maintenance	PF	967	1,500,000
Maintain Charlotte Street Garage Parking Facility Maintenance	PF	968	500,000
Maintain Town Point Garage Parking Facility Maintenance	PF	969	500,000
Maintain Waterside Garage Parking Facility Maintenance	PF	970	500,000
Maintain West Plume Street Garage Parking Facility Maintenance	PF	971	500,000
Support Main Street Garage Parking Facility Maintenance	PF	972	500,000
Support Parking Garage Re-Lamping Program Parking Facility Maintenance	PF	973	2,000,822
Subtotal Parking			6,000,822
STORM WATER			
Construct a Downtown Flood Wall Coastal Resilience	CP	977	56,628,800
Improve Bruce's Park Drainage Storm Water Infrastructure Operations and Maintenance	SW	978	0
Improve Chesapeake Boulevard Drainage Storm Water Infrastructure Operations and Maintenance	SW	979	0
Provide Funds for Lowery Road Drainage Improvements Storm Water Infrastructure Operations and Maintenance	SW	980	1,000,000
Rehabilitation of the Tidewater Drive Drainage Trunk Line Storm Water Infrastructure Operations and Maintenance	SW	981	0
Subtotal Storm Water			57,628,800
WASTEWATER			
Improve Larchmont Wastewater Infrastructure Storm Water Infrastructure Operations and Maintenance	SF	985	2,750,000
Improve Wastewater Collection System Wastewater Operations	SF	986	23,930,000
Subtotal Wastewater			26,680,000

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
WATER			
Comply with Lead and Copper Rule Revisions Water Distribution	WF	989	2,000,000
Construct Commonwealth Railroad Pipeline Water Distribution	WF	990	7,300,000
Develop Advanced Metering Infrastructure (AMI) Water Distribution	WF	991	4,500,000
Replace Lake Smith Culvert Water Distribution	WF	992	1,000,000
Replace Raw and Finished Water Transmission / Distribution Water Distribution	WF	993	20,600,000
Support Watershed Management Water Distribution	WF	994	2,700,000
Upgrade Billing System Water Accounts	WF	995	200,000
Upgrade Water Treatment Plants Water Distribution	WF	996	14,200,000
Subtotal Water			52,500,000

FY 2024 - FY 2028 Capital Improvement Plan

Project Title	Fund	Page	Adopted FY 2024*
GENERAL & OTHER			
Acquire Fleet Vehicles and Equipment	CP	999	5,625,000
Acquire Technology Application Services	CP	1,000	4,200,000
Construct New Norfolk Animal Care Center Animal Health and Welfare	CP	1,001	800,000
Design and Construct Regional Fiber Ring Network and Security	CP	1,002	1,000,000
Improve Infrastructure and Acquire Property Keep Norfolk Beautiful	CP	1,003	1,500,000
Provide Funding for Maintenance of Banks Community Center in Berkley Recreation Programming	CP	1,004	500,000
Provide funding for Norfolk Botanical Garden's Capital Campaign Norfolk Arts and Culture Consortium	CP	1,005	2,500,000
Provide funds for Tidewater Community College's Visual Arts Center Business Retention and Expansion	CP	1,006	2,000,000
Provide funds for Virginia Arts Festival capital campaign Norfolk Arts and Culture Consortium	CP	1,007	1,000,000
Support Citywide Signage Improvements Business Attraction	CP	1,008	1,550,000
Support Major Demolitions Construction, Design, and Engineering	CP	1,009	500,000
Subtotal General & Other			21,175,000
Total Capital Improvement Plan			395,613,169

* Projects with zero funding in FY 2024 are included in the CIP - Uses of Funds because they have planned funding after FY 2024

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CIP - FIVE-YEAR PLAN SUMMARY

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
EDUCATION									
Acquire School Buses									
CP	865	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	866	18,692,185	25,891,347	9,000,000	3,000,000	3,000,000	3,000,000	43,891,347	
Construct Maury High School									
CP	867	10,000,000	0	0	140,000,000	0	0	140,000,000	
Construct Norview Elementary School									
CP	868	0	0	0	0	37,500,000	0	37,500,000	
Subtotal Education		29,692,185	26,891,347	10,000,000	144,000,000	41,500,000	4,000,000	226,391,347	

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
TRANSPORTATION									
Enhance Signals and Intersections									
CP	871	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
Implement Complete Streets Initiative									
CP	872	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000	
Improve Granby Street Corridor									
CP	873	0	2,000,000	0	0	0	0	2,000,000	
Improve Street Infrastructure Citywide									
CP	874	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000	
Install ADA Ramps Citywide									
CP	875	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Install Signals at Hampton Boulevard and North Shore Road Intersection									
CP	876	0	0	0	0	0	1,300,000	1,300,000	
Provide funding for the St. Paul's Bridge									
CP	877	0	6,350,000	0	0	0	0	6,350,000	
Provide Funds for a Downtown Traffic Study									
CP	878	0	1,500,000	0	0	0	0	1,500,000	
Rehabilitate Berkley Avenue Bridge									
CP	879	0	0	7,500,000	0	0	0	7,500,000	
Rehabilitate Brambleton Ave Bridge									
CP	880	0	0	0	0	2,500,000	0	2,500,000	
Rehabilitate Norview Ave Bridge									
CP	881	0	0	0	0	7,500,000	0	7,500,000	
Repair, Replace, and Maintain Bridges									
CP	882	3,000,000	2,050,000	1,500,000	1,600,000	1,200,000	1,050,000	7,400,000	
Subtotal Transportation		9,750,000	18,650,000	15,750,000	8,350,000	17,950,000	9,100,000	69,800,000	

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					Total
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028		
ECONOMIC DEVELOPMENT									
Improve Half Moone Cruise Terminal for Carnival Contract									
CP	885	0	12,000,000	0	0	0	0		12,000,000
Provide Funds to Acquire and Renovate Rosna Theatre									
CP	886	0	5,000,000	0	0	0	0		5,000,000
Provide funds to demolish Military Circle Mall									
CP	887	0	10,000,000	0	0	0	0		10,000,000
Reconstruct and Rehabilitate Hague Bulkhead									
CP	888	0	2,750,000	2,250,000	0	0	0		5,000,000
Revitalize Ocean View Beach Park									
CP	889	1,500,000	1,000,000	0	0	0	0		1,000,000
Subtotal Economic Development		1,500,000	30,750,000	2,250,000	0	0	0		33,000,000

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
CULTURAL FACILITIES									
Fund Chrysler Museum Capital Campaign									
CP	893	1,500,000	1,500,000	0	3,000,000	0	3,000,000	7,500,000	
Improve Cemeteries Infrastructure									
CP	894	250,000	300,000	300,000	300,000	300,000	300,000	1,500,000	
Improve Cultural Facilities									
CP	895	500,000	4,850,000	1,000,000	1,000,000	1,000,000	1,000,000	8,850,000	
Improve Harbor Park									
CP	896	1,700,000	2,500,000	0	4,700,000	0	750,000	7,950,000	
Maintain Scope/Chrysler Hall Complex									
CP	897	2,000,000	450,000	1,200,000	1,200,000	1,200,000	1,200,000	5,250,000	
Maintain USS Wisconsin BB-64									
CP	898	960,000	670,000	600,000	850,000	600,000	600,000	3,320,000	
Provide Match Funds for Nauticus Exhibit Renovations									
CP	899	1,000,000	6,000,000	0	0	0	0	6,000,000	
Renovate Chrysler Hall									
CP	900	0	1,000,000	0	0	0	0	1,000,000	
Support Citywide Public Art									
CP	901	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000	
Support Repair of Scope Arena									
CP	902	1,250,000	1,150,000	1,000,000	1,000,000	1,000,000	1,000,000	5,150,000	
Subtotal Cultural Facilities		9,410,000	18,670,000	4,350,000	12,300,000	4,350,000	8,100,000	47,770,000	

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Fund	Page	Originally Planned	Adopted	Planned			
				FY 2024	FY 2024*	FY 2025	FY 2026	FY 2027	FY 2028
NEIGHBORHOOD DEVELOPMENT									
Acquisition and Demolition of Blighted Properties in Willoughby									
CP	905		200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Construct the Blue/Greenway in St. Paul's Area									
SW	906		6,000,000	17,215,200	14,315,200	0	0	0	31,530,400
Convert Street Lights to LED									
CP	907		5,000,000	100,000	0	0	0	0	100,000
Improve 23rd Street Streetscapes									
CP	908		3,000,000	3,500,000	0	0	0	0	3,500,000
Improve Citywide Dredging and Waterways									
CP	909		150,000	0	0	0	660,000	660,000	1,320,000
Improve East Ocean View Drainage									
SW	910		2,700,000	500,000	0	3,500,000	3,000,000	0	7,000,000
Improve Glenrock Drainage									
SW	911		1,600,000	1,000,000	0	2,000,000	1,000,000	0	4,000,000
Improve Glenwood Park Drainage									
SW	912		1,600,000	1,500,000	750,000	3,000,000	2,200,000	0	7,450,000
Improve Neighborhood Streets									
CP	913		550,000	550,000	550,000	550,000	550,000	550,000	2,750,000
Improve Overbrook/Coleman Place Drainage									
SW	914		2,000,000	500,000	0	1,315,200	2,315,200	0	4,130,400
Improve Park Place Drainage									
SW	915		0	0	500,000	2,000,000	2,000,000	3,000,000	7,500,000
Improve Richmond Crescent and Surrey Crescent Shoreline									
CP	916		0	500,000	5,000,000	0	0	0	5,500,000
Improve the Art District Streetscapes									
CP	917		0	4,500,000	0	0	0	0	4,500,000
Improve Wastewater Infrastructure in St. Paul's Area									
SF	918		1,900,000	2,200,000	0	0	0	0	2,200,000
Improve Water Infrastructure in St. Paul's Area									
WF	919		300,000	2,200,000	0	0	0	0	2,200,000
Invest in Housing Rehabilitation									

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
NEIGHBORHOOD DEVELOPMENT									
CP	920	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
Perform Pretty Lake Main Channel Maintenance Dredging									
CP	921	0	0	0	0	1,100,000	0	1,100,000	
Provide Funding for a Commercial Grade Kitchen for Homeless Shelter									
CP	922	0	0	700,000	0	0	0	700,000	
Provide Funds for Dredging of Lafayette River									
CP	923	0	2,510,000	1,300,000	0	0	0	3,810,000	
Rehabilitate Tidewater Drive Pump Station									
SW	924	0	300,000	0	2,000,000	0	0	2,300,000	
Revitalize St. Paul's Community									
CP	925	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	
Strengthening Neighborhoods through Affordable Housing Initiatives									
CP	926	0	0	0	1,750,000	0	0	1,750,000	
Support Blue/Greenway Amenities in St. Paul's Area									
CP	927	1,000,000	0	7,700,000	0	0	0	7,700,000	
Subtotal Neighborhood Development									
		29,200,000	40,475,200	34,215,200	19,515,200	16,225,200	7,610,000	118,040,800	

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
PUBLIC BUILDINGS									
Develop Multi-purpose Space at Public Works Operations									
CP	931	0	125,000	0	0	0	0	125,000	
Improve and Maintain the Zoo									
CP	932	3,000,000	550,000	500,000	500,000	500,000	500,000	2,550,000	
Maintain Fire Stations									
CP	933	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Maintain Municipal Facilities									
CP	934	8,640,000	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000	
Maintain Parking Facilities									
PF	935	0	500,000	4,500,000	3,900,000	4,500,000	3,900,000	17,300,000	
Provide Funding for Fred Heutte Center Maintenance									
CP	936	0	500,000	0	0	0	0	500,000	
Provide Funding for Public Safety Emergency Operations Center									
CP	937	0	750,000	0	0	0	25,000,000	25,750,000	
Renovate Temporary Location of the Real Time Crime Center									
CP	938	0	517,000	0	0	0	0	517,000	
Support Fire-Rescue Modernization Plan									
CP	939	0	500,000	0	7,500,000	7,500,000	0	15,500,000	
Support Jail Improvements									
CP	940	3,250,000	3,650,000	300,000	300,000	300,000	300,000	4,850,000	
Support Virginia Zoo Capital Campaign									
CP	941	500,000	500,000	500,000	500,000	0	0	1,500,000	
Upgrade Security at City Facilities									
CP	942	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Subtotal Public Buildings		16,390,000	14,092,000	12,300,000	19,200,000	19,300,000	36,200,000	101,092,000	

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
PARKS & RECREATION FACILITIES									
Construct a Combination Recreation and Library Facility at NFWC									
CP	945	0	65,550,000	0	0	0	0	65,550,000	
Implement Ocean View Beach Access Routes									
CP	946	0	400,000	400,000	0	0	0	800,000	
Implement Parks and Recreation Master Plan									
CP	947	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Improve Community and Neighborhood Parks									
CP	948	750,000	1,300,000	250,000	500,000	500,000	500,000	3,050,000	
Improve Existing Community Centers									
CP	949	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
Improve Tennis Courts Citywide									
CP	950	0	3,450,000	1,400,000	1,400,000	1,400,000	1,400,000	9,050,000	
Renovate Facilities at Ocean View Elementary Baseball Fields									
CP	951	0	500,000	0	0	0	0	500,000	
Subtotal Parks & Recreation Facilities		1,450,000	71,900,000	2,750,000	2,600,000	2,600,000	2,600,000	82,450,000	

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
ENVIRONMENTAL SUSTAINABILITY									
Conduct Outfall Maintenance and Dredging									
SW	955	450,000	2,650,000	500,000	500,000	500,000	500,000	4,650,000	
Conduct Sliplining and Major Repairs to Existing Infrastructure									
SW	956	1,200,000	700,000	700,000	700,000	750,000	950,000	3,800,000	
Implement Flood Mitigation at Sylvan Street and Walnut Hill Street									
SW	957	0	1,500,000	0	0	0	0	1,500,000	
Implement Pond Retrofits Citywide									
SW	958	1,700,000	800,000	500,000	1,000,000	1,000,000	1,000,000	4,300,000	
Implement Shoreline Restoration									
SW	959	550,000	450,000	750,000	1,250,000	1,250,000	1,250,000	4,950,000	
Implement the Green Infrastructure Plan									
SW	960	100,000	100,000	100,000	100,000	100,000	100,000	500,000	
Improve Lake Whitehurst									
SW	961	0	0	1,000,000	1,000,000	1,500,000	2,000,000	5,500,000	
Improve Storm Water Waterfront Facilities									
SW	962	0	500,000	0	500,000	500,000	500,000	2,000,000	
Rehabilitate Pagoda Basin Waterfront and PierPointe Waterfront									
CP	963	0	1,500,000	0	0	0	0	1,500,000	
Restore Riverside Memorial Park Shoreline									
CP	964	0	2,000,000	0	0	0	0	2,000,000	
Subtotal Environmental Sustainability		4,000,000	10,200,000	3,550,000	5,050,000	5,600,000	6,300,000	30,700,000	

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
PARKING									
Maintain Bank Street Garage									
PF	967	0	1,500,000	0	0	0	0	1,500,000	
Maintain Charlotte Street Garage									
PF	968	0	500,000	0	0	0	0	500,000	
Maintain Town Point Garage									
PF	969	0	500,000	0	0	0	0	500,000	
Maintain Waterside Garage									
PF	970	0	500,000	0	0	0	0	500,000	
Maintain West Plume Street Garage									
PF	971	0	500,000	0	0	0	0	500,000	
Support Main Street Garage									
PF	972	0	500,000	0	0	0	0	500,000	
Support Parking Garage Re-Lamping Program									
PF	973	0	2,000,822	0	0	0	0	2,000,822	
Subtotal Parking		0	6,000,822	0	0	0	0	6,000,822	
STORM WATER									
Construct a Downtown Flood Wall									
CP	977	35,000,000	56,628,800	93,000,000	93,000,000	93,000,000	93,000,000	428,628,800	
Improve Bruce's Park Drainage									
SW	978	0	0	0	250,000	500,000	5,000,000	5,750,000	
Improve Chesapeake Boulevard Drainage									
SW	979	0	0	0	0	2,500,000	3,500,000	6,000,000	
Provide Funds for Lowery Road Drainage Improvements									
SW	980	0	1,000,000	0	0	0	0	1,000,000	
Rehabilitation of the Tidewater Drive Drainage Trunk Line									
SW	981	0	0	0	0	0	1,315,200	1,315,200	
Subtotal Storm Water		35,000,000	57,628,800	93,000,000	93,250,000	96,000,000	102,815,200	442,694,000	

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
WASTEWATER									
Improve Larchmont Wastewater Infrastructure									
SF	985	1,500,000	2,750,000	2,750,000	2,750,000	0	0	8,250,000	
Improve Wastewater Collection System									
SF	986	13,600,000	23,930,000	21,400,000	19,650,000	24,950,000	23,400,000	113,330,000	
Subtotal Wastewater		15,100,000	26,680,000	24,150,000	22,400,000	24,950,000	23,400,000	121,580,000	
WATER									
Comply with Lead and Copper Rule Revisions									
WF	989	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000	
Construct Commonwealth Railroad Pipeline									
WF	990	0	7,300,000	7,300,000	0	0	0	14,600,000	
Develop Advanced Metering Infrastructure (AMI)									
WF	991	0	4,500,000	9,000,000	9,000,000	4,500,000	0	27,000,000	
Replace Lake Smith Culvert									
WF	992	600,000	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000	
Replace Raw and Finished Water Transmission / Distribution									
WF	993	16,600,000	20,600,000	20,100,000	20,100,000	19,900,000	18,700,000	99,400,000	
Support Watershed Management									
WF	994	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000	
Upgrade Billing System									
WF	995	2,000,000	200,000	200,000	200,000	200,000	200,000	1,000,000	
Upgrade Water Treatment Plants									
WF	996	13,400,000	14,200,000	14,100,000	14,100,000	13,400,000	13,400,000	69,200,000	
Subtotal Water		35,300,000	52,500,000	56,400,000	49,100,000	43,700,000	37,000,000	238,700,000	

FY 2024 - FY 2028 Capital Improvement Plan

Project Title		Originally Planned FY 2024	Adopted FY 2024*	Planned					
Fund	Page			FY 2025	FY 2026	FY 2027	FY 2028	Total	
GENERAL & OTHER									
Acquire Fleet Vehicles and Equipment									
CP	999	5,525,000	5,625,000	4,000,000	4,000,000	4,000,000	4,000,000	21,625,000	
Acquire Technology									
CP	1,000	4,125,000	4,200,000	4,000,000	4,000,000	4,000,000	4,000,000	20,200,000	
Construct New Norfolk Animal Care Center									
CP	1,001	0	800,000	10,000,000	0	0	0	10,800,000	
Design and Construct Regional Fiber Ring									
CP	1,002	0	1,000,000	0	0	0	0	1,000,000	
Improve Infrastructure and Acquire Property									
CP	1,003	1,500,000	1,500,000	1,500,000	1,500,000	500,000	500,000	5,500,000	
Provide Funding for Maintenance of Banks Community Center in Berkley									
CP	1,004	0	500,000	0	0	0	0	500,000	
Provide funding for Norfolk Botanical Garden's Capital Campaign									
CP	1,005	0	2,500,000	2,500,000	0	0	0	5,000,000	
Provide funds for Tidewater Community College's Visual Arts Center									
CP	1,006	0	2,000,000	0	0	0	0	2,000,000	
Provide funds for Virginia Arts Festival capital campaign									
CP	1,007	0	1,000,000	0	0	0	0	1,000,000	
Support Citywide Signage Improvements									
CP	1,008	0	1,550,000	1,050,000	50,000	50,000	50,000	2,750,000	
Support Major Demolitions									
CP	1,009	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Subtotal General & Other		11,650,000	21,175,000	23,550,000	10,050,000	9,050,000	9,050,000	72,875,000	
Total Capital Improvement Plan		198,442,185	395,613,169	282,265,200	385,815,200	281,225,200	246,175,200	1,591,093,969	

Education



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ACQUIRE SCHOOL BUSES

Department

Education

Fund

General Capital

Account

4000 12 4248

Program Name

Local designation for Construction, Technology, and Infrastructure

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

5,000,000

Project Description

Provide funds to acquire school buses for Norfolk Public Schools. In FY 2013, the City of Norfolk began providing \$1 million a year to purchase school buses. It is anticipated that this funding will support the purchase of eight to nine school buses annually depending on the type of bus purchased.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2023 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	5,000,000
FY 2024 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	10,000,000



ADDRESS SCHOOL MAJOR MAINTENANCE

Department

Education

Fund

General Capital

Account

4000 12 3193

Program Name

Local designation for Construction, Technology, and Infrastructure

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

School Funding

43,891,347

Project Description

Provide support for major maintenance and repair to school facilities. Projects 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 provides a list of planned projects and the results of the prior year's efforts.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	25,891,347	9,000,000	3,000,000	3,000,000	3,000,000	43,891,347
FY 2023 Adopted	18,692,185	9,000,000	9,000,000	9,000,000	3,000,000	N/A	48,692,185
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,000,000	1,000,000	500,000	500,000	500,000	3,500,000
Construction/FFE	N/A	24,891,347	8,000,000	2,500,000	2,500,000	2,500,000	40,391,347
Total	N/A	25,891,347	9,000,000	3,000,000	3,000,000	3,000,000	43,891,347

Prior Capital Funding 96,942,185

FY 2024 Adopted 25,891,347

Capital Share Remaining 18,000,000

Project Total 140,833,532



CONSTRUCT MAURY HIGH SCHOOL

Department

Education

Fund

General Capital

Account

4000 12 4371

Program Name

Local designation for Construction, Technology, and Infrastructure

Property Address

Project Description

Provide funds to support the design and construction of a new high school as part of the new school construction initiative. The planned funding for this project has been delayed by one fiscal year pending decisions from the School Board on whether they intend to consolidate and close certain schools in order to more effectively and efficiently meet student needs. According to the school's modernization plan, funding for this project will be provided by revenues generated by the casino.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	140,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	140,000,000	0	0	140,000,000
FY 2023 Adopted	10,000,000	0	140,000,000	0	0	N/A	150,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	20,000,000	0	0	20,000,000
Construction/FFE	N/A	0	0	120,000,000	0	0	120,000,000
Total	N/A	0	0	140,000,000	0	0	140,000,000

Prior Capital Funding	10,000,000
FY 2024 Adopted	0
Capital Share Remaining	140,000,000
Project Total	150,000,000



CONSTRUCT NORVIEW ELEMENTARY SCHOOL

Department

Education

Fund

General Capital

Account

4000 12

Program Name

Local designation for Construction, Technology, and Infrastructure

Property Address

Project Description

Provides funds for the design and construction of a new Norview Elementary School. The planned funding for this project has been delayed by one fiscal year pending decisions from the School Board on whether they intend to consolidate and close certain schools in order to more effectively and efficiently meet student needs. According to the school's modernization plan, funding for this project will be provided by revenues generated by the casino.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

37,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	0	37,500,000	0	37,500,000
FY 2023 Adopted	0	0	0	37,500,000	0	N/A	37,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	2,000,000	0	2,000,000
Construction/FFE	N/A	0	0	0	35,500,000	0	35,500,000
Total	N/A	0	0	0	37,500,000	0	37,500,000

Prior Capital Funding

0

FY 2024 Adopted

0

Capital Share Remaining

37,500,000

Project Total

37,500,000

Transportation



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ENHANCE SIGNALS AND INTERSECTIONS

Department

Transportation

Fund

General Capital

Account

4000 45 3041

Program Name

Traffic Engineering

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

5,000,000

Project Description

Provide funds for the upgrade of the traffic signal system and improvements to intersections that experience traffic congestion and safety issues. Planned improvements include replacing or installing new signalized intersections, school flashing signals, pedestrian crossing improvements, roadway capacity, and neighborhood access improvements.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2023 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	100,000	100,000	100,000	100,000	100,000	500,000
Construction/FFE	N/A	900,000	900,000	900,000	900,000	900,000	4,500,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000

Prior Capital Funding	11,569,000
FY 2024 Adopted	1,000,000
Capital Share Remaining	4,000,000
Project Total	16,569,000



IMPLEMENT COMPLETE STREETS INITIATIVE

Department

Transportation

Fund

General Capital

Account

4000 45 4194

Program Name

VDOT Project Management

Project Description

Provide funds to develop transportation connectivity initiatives. The Complete Streets Initiative promotes safe access for pedestrians, bicyclists, motorists, and transit users of all ages and abilities. This project includes the construction of bike and pedestrian trails, sidewalk and curb improvements, and bike lane striping.

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	3,750,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	750,000	750,000	750,000	750,000	750,000	3,750,000
FY 2023 Adopted	750,000	750,000	750,000	750,000	750,000	N/A	3,750,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	4,450,000
FY 2024 Adopted	750,000
Capital Share Remaining	3,000,000
Project Total	8,200,000

IMPROVE GRANBY STREET CORRIDOR

Department

Transportation

Fund

General Capital

Account

4000 45 4397

Program Name

Transportation Planning

Property Address

Project Description

This project will construct pedestrian and vehicular safety improvements along the Granby Street corridor. The project will be done to support the federally funded Granby Bike Lanes project (UPC 111021). The improvements provide much needed safety improvements to this highly traveled corridor.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,000,000

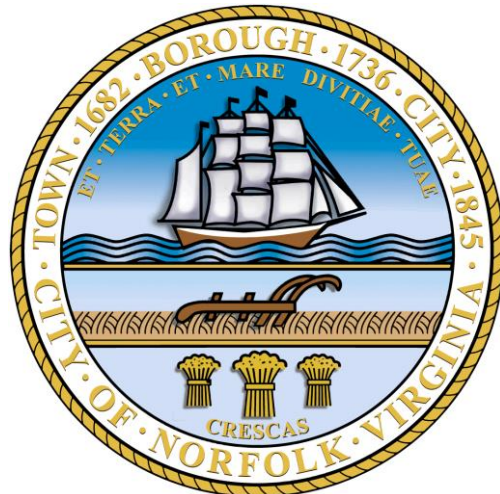
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,000,000	0	0	0	0	2,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	1,500,000	0	0	0	0	1,500,000
Total	N/A	2,000,000	0	0	0	0	2,000,000

Prior Capital Funding	0
FY 2024 Adopted	2,000,000
Capital Share Remaining	0
Project Total	2,000,000



IMPROVE STREET INFRASTRUCTURE CITYWIDE

Department

Transportation

Fund

General Capital

Account

4000 45 4252

Program Name

VDOT Project Management

Project Description

Provide funds for street infrastructure repairs. Funds may be used as VDOT matching funds to improve asphalt and concrete streets. Improvements include streetscape improvements as well as asphalt resurfacing and repair or replacement of concrete streets in accordance with the Pavement Management Plan.

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

22,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
FY 2023 Adopted	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	N/A	22,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Total	N/A	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000

Prior Capital Funding	17,930,000
FY 2024 Adopted	4,500,000
Capital Share Remaining	18,000,000
Project Total	40,430,000



INSTALL ADA RAMPS CITYWIDE

Department

Transportation

Fund

General Capital

Account

4000 45 4297

Project Description

Provide funds to install ramps compliant with standards in the Americans with Disabilities Act (ADA) citywide. Funds are used to increase accessibility of pedestrian crossings.

Program Name

Traffic Operations

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2023 Adopted	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	1,500,000
FY 2024 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	4,000,000



INSTALL SIGNALS AT HAMPTON BOULEVARD AND NORTH SHORE ROAD INTERSECTION

Department

Transportation

Fund

General Capital

Account

4000 45

Project Description

Installation of a new traffic signal at the Hampton Boulevard and North Shore Road intersection for safety and operational improvements.

Program Name

Traffic Engineering

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

1,300,000

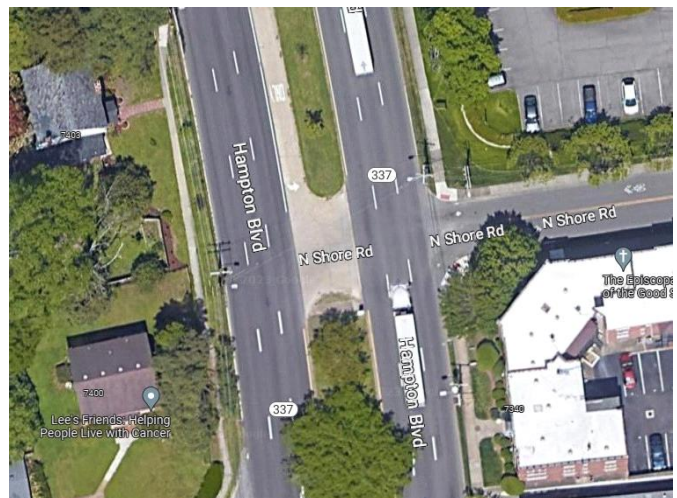
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	0	0	1,300,000	1,300,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	0	300,000	300,000
Construction/FFE	N/A	0	0	0	0	1,000,000	1,000,000
Total	N/A	0	0	0	0	1,300,000	1,300,000

Prior Capital Funding	0
FY 2024 Adopted	0
Capital Share Remaining	1,300,000
Project Total	1,300,000



PROVIDE FUNDING FOR THE ST. PAUL'S BRIDGE

Department

Transportation

Fund

General Capital

Account

4000 45 4403

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Project Description

This project will construct a 106-foot long, 52-foot-wide, two-lane bridge in the St. Paul's Transformation Area. The structure will be part of Freemason Street and span over the proposed St. Paul's Resilient Park, a greenway/blueway stormwater management facility. The bridge will be cast-in-place and have three spans. The project will connect directly to the St. Paul's Transformation BUILD Project. Amenities will include pedestrian sidewalk, lighting, and benches. The project area is part of the St. Paul's Transformation Area.

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	6,350,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	6,350,000	0	0	0	0	6,350,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,000,000	0	0	0	0	1,000,000
Construction/FFE	N/A	5,350,000	0	0	0	0	5,350,000
Total	N/A	6,350,000	0	0	0	0	6,350,000

Prior Capital Funding	0
FY 2024 Adopted	6,350,000
Capital Share Remaining	0
Project Total	6,350,000



PROVIDE FUNDS FOR A DOWNTOWN TRAFFIC STUDY

Department Transportation		Project Description Provide funds to conduct a study on the impact of traffic pattern changes in Downtown. This will also be the local match for the Reconnecting Communities Pilot Program grant which is federally funded through the United States Department of Transportation.
Fund General Capital	Account # 4000 45 4402	
Program Name Transportation Planning		

Property Address

Customers Served		
Residents	Business	City Services
Educational Community		Tourists/Visitors

Funding Source	
Source	Amount
Bonds	1,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,500,000	0	0	0	0	1,500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,500,000	0	0	0	0	1,500,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
FY 2024 Adopted	1,500,000
Capital Share Remaining	0
Project Total	1,500,000



REHABILITATE BERKLEY AVENUE BRIDGE

Department

Public Works

Fund

General Capital

Account

4000 10

Project Description

Provide funds to rehabilitate the Berkley Avenue bridge that crosses the Norfolk Southern railroad line. Repair and replacement of support structures will extend the life of the bridge.

Program Name

Construction, Design, and Engineering

Property Address

Berkley Avenue Bridge

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	7,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	7,500,000	0	0	0	7,500,000
FY 2023 Adopted	0	0	6,600,000	0	0	N/A	6,600,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	500,000	0	0	0	500,000
Construction/FFE	N/A	0	7,000,000	0	0	0	7,000,000
Total	N/A	0	7,500,000	0	0	0	7,500,000

Prior Capital Funding	0
FY 2024 Adopted	0
Capital Share Remaining	7,500,000
Project Total	7,500,000



REHABILITATE BRAMBLETON AVE BRIDGE

Department

Public Works

Fund

General Capital

Account

4000 10

Program Name

Construction, Design, and Engineering

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,500,000

Project Description

Provide funds for the rehabilitation of Brambleton Ave Bridge which has recently been surveyed and found to be in need of major rehabilitation to meet safety standards. This project will include the repair of various deteriorated aspects of the bridge.

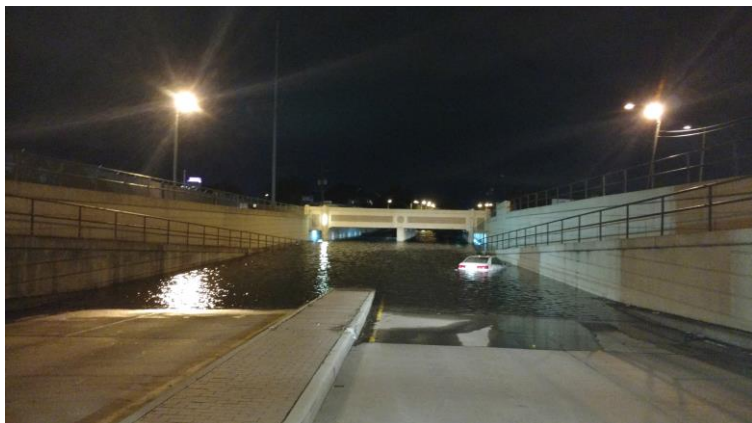
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	0	2,500,000	0	2,500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	500,000	0	500,000
Construction/FFE	N/A	0	0	0	2,000,000	0	2,000,000
Total	N/A	0	0	0	2,500,000	0	2,500,000

Prior Capital Funding	0
FY 2024 Adopted	0
Capital Share Remaining	2,500,000
Project Total	2,500,000



REHABILITATE NORVIEW AVE BRIDGE

Department

Public Works

Fund

General Capital

Account

4000 10

Program Name

Construction, Design, and Engineering

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

7,500,000

Project Description

Provide funds for the rehabilitation of Norview Avenue Bridge to keep the bridge in serviceable condition. A variety of repair work will be completed, including repairs to the structure of the bridge and repairs to the road and sidewalk along the bridge.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	0	7,500,000	0	7,500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	500,000	0	500,000
Construction/FFE	N/A	0	0	0	7,000,000	0	7,000,000
Total	N/A	0	0	0	7,500,000	0	7,500,000

Prior Capital Funding

0

FY 2024 Adopted

0

Capital Share Remaining

7,500,000

Project Total

7,500,000



REPAIR, REPLACE, AND MAINTAIN BRIDGES

Department

Public Works

Fund

General Capital

Account

4000 10 3020

Program Name

Construction, Design, and Engineering

Project Description

Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration. Funds may be used for the citywide Bridge Preservation Program for general repairs. Bridge rating assessments are used to prioritize which bridges need to be repaired or replaced.

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

7,400,000

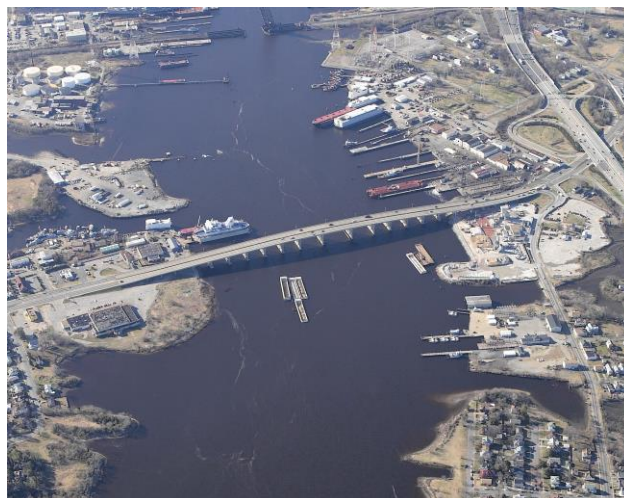
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,050,000	1,500,000	1,600,000	1,200,000	1,050,000	7,400,000
FY 2023 Adopted	3,000,000	3,400,000	2,500,000	1,800,000	1,400,000	N/A	12,100,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	1,550,000	1,000,000	1,100,000	700,000	550,000	4,900,000
Total	N/A	2,050,000	1,500,000	1,600,000	1,200,000	1,050,000	7,400,000

Prior Capital Funding	17,451,208
FY 2024 Adopted	2,050,000
Capital Share Remaining	5,350,000
Project Total	24,851,208



Economic Development



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IMPROVE HALF MOONE CRUISE TERMINAL FOR CARNIVAL CONTRACT

Department

Nauticus

Project Description

Provide funds to improve the Half Moone Cruise terminal to facilitate year round cruise ship docking and arrivals/departures.

Fund

General Capital

Account

4000 37 4399

Program Name

Cruise Terminal Operations

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

12,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	12,000,000	0	0	0	0	12,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	11,500,000	0	0	0	0	11,500,000
Total	N/A	12,000,000	0	0	0	0	12,000,000

Prior Capital Funding	0
FY 2024 Adopted	12,000,000
Capital Share Remaining	0
Project Total	12,000,000



PROVIDE FUNDS TO ACQUIRE AND RENOVATE ROSNA THEATRE

Department

Parks and Recreation

Project Description

Provides funding for the acquisition and renovation of Rosna Theatre. This location will serve as the future home of Norfolk's boxing program.

Fund

General Capital

Account

4000 78 4405

Program Name

Recreation Programming

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

5,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	5,000,000	0	0	0	0	5,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,000,000	0	0	0	0	1,000,000
Construction/FFE	N/A	4,000,000	0	0	0	0	4,000,000
Total	N/A	5,000,000	0	0	0	0	5,000,000

Prior Capital Funding	0
FY 2024 Adopted	5,000,000
Capital Share Remaining	0
Project Total	5,000,000



PROVIDE FUNDS TO DEMOLISH MILITARY CIRCLE MALL

Department

Executive

Project Description

Provides funding to demolish the buildings within the Military Circle Mall site.

Fund

General Capital

Account

4000 2 4404

Program Name

Construction, Design, and Engineering

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

10,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	10,000,000	0	0	0	0	10,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,000,000	0	0	0	0	1,000,000
Construction/FFE	N/A	9,000,000	0	0	0	0	9,000,000
Total	N/A	10,000,000	0	0	0	0	10,000,000

Prior Capital Funding	0
FY 2024 Adopted	10,000,000
Capital Share Remaining	0
Project Total	10,000,000



RECONSTRUCT AND REHABILITATE HAGUE BULKHEAD

Department

Public Works

Fund

General Capital

Account

4000 10 4383

Program Name

Construction, Design, and Engineering

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

5,000,000

Project Description

Provide funds for the phased replacement and rehabilitation of existing bulkhead along the north side of the Hague. This project will replace failing portions of the Hague bulkhead, specifically the section from the Botetourt St Pedestrian Bridge to Memorial Place at the Chrysler Museum, a distance of approximately 650'. The replacement would also include the construction of a knee wall around the perimeter of the Hague Bulkhead to contain and mitigate nuisance flooding, as well as the installation of check valves to prevent flooding through the storm drain system.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,750,000	2,250,000	0	0	0	5,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	200,000	0	0	0	700,000
Construction/FFE	N/A	2,250,000	2,050,000	0	0	0	4,300,000
Total	N/A	2,750,000	2,250,000	0	0	0	5,000,000

Prior Capital Funding	0
FY 2024 Adopted	2,750,000
Capital Share Remaining	2,250,000
Project Total	5,000,000



REVITALIZE OCEAN VIEW BEACH PARK

Department

Public Works

Fund

General Capital

Account

4000 10 4360

Program Name

Park Planning and Development

Property Address

Project Description

Support infrastructure improvements to facilitate Phase 2 of improvements to the former Greenies site. Phase 2 of the proposed plan includes the construction of a pop-up dining and food truck area on the west side of 1st View St, and additional green space and parking on the east. Phase 1 of this project was made possible by the American Rescue Plan Act.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	1,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,000,000	0	0	0	0	1,000,000
FY 2023 Adopted	1,500,000	0	0	0	0	N/A	1,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	500,000	0	0	0	0	500,000
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	1,500,000
FY 2024 Adopted	1,000,000
Capital Share Remaining	0
Project Total	2,500,000



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Cultural Facilities



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FUND CHRYSLER MUSEUM CAPITAL CAMPAIGN

Department

Executive

Fund

General Capital

Account

4000 2 4341

Project Description

Provide city grant funds to supplement monies raised by the Chrysler Museum. The city is making a commitment of \$15 million over ten years starting in FY 2023.

Program Name

Facility Maintenance and Repair

Property Address

1 Memorial Place

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Cash

7,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,500,000	0	3,000,000	0	3,000,000	7,500,000
FY 2023 Adopted	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	N/A	7,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	3,000,000	0	3,000,000	6,500,000
Construction/FFE	N/A	1,000,000	0	0	0	0	1,000,000
Total	N/A	1,500,000	0	3,000,000	0	3,000,000	7,500,000

Prior Capital Funding	1,500,000
FY 2024 Adopted	1,500,000
Capital Share Remaining	6,000,000
Project Total	9,000,000



IMPROVE CEMETERIES INFRASTRUCTURE

Department

Parks and Recreation - Cemeteries

Fund

General Capital

Account

4000 70 4265

Project Description

Provide general funds to improve infrastructure at city owned cemeteries. Funds will be used for improvements and repairs of roads, drainage issues, walls, and buildings as needed.

Program Name

Grounds and Facility Maintenance

Property Address

Citywide

Customers Served

Residents	Business	City Services
Educational Community		Tourists/Visitors

Funding Source

Source	Amount
Bonds	1,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2023 Adopted	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
Total	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000

Prior Capital Funding	750,000
FY 2024 Adopted	300,000
Capital Share Remaining	1,200,000
Project Total	2,250,000



IMPROVE CULTURAL FACILITIES

Department

Cultural Fac., Arts & Ent.

Fund

General Capital

Account

4000 16 4098

Program Name

Facility Maintenance and Repair

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	8,850,000

Project Description

Provide funds for general improvements and renovation to cultural facilities. Improvements will enhance the cultural experience of visitors and residents. Funds will be used for a replacement fire curtain, stage lighting, renovations to Scope Arena's plaza, and funding for the renovation of Harrison Opera House.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	4,850,000	1,000,000	1,000,000	1,000,000	1,000,000	8,850,000
FY 2023 Adopted	500,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	4,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	850,000	100,000	100,000	100,000	100,000	1,250,000
Construction/FFE	N/A	4,000,000	900,000	900,000	900,000	900,000	7,600,000
Total	N/A	4,850,000	1,000,000	1,000,000	1,000,000	1,000,000	8,850,000

Prior Capital Funding	5,523,000
FY 2024 Adopted	4,850,000
Capital Share Remaining	4,000,000
Project Total	14,373,000



IMPROVE HARBOR PARK

Department

Cultural Fac., Arts & Ent.

Fund

General Capital

Account

4000 16 4206

Program Name

Event Services and Project Management

Property Address

150 Park Avenue

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	8,700,000

Project Description

Provide funds for ongoing upgrades and maintenance at Harbor Park to enhance the facility and improve visitor experience. The city has signed a new lease with the Norfolk Tides, which requires that the city invest \$5,000,000 in the first three years for facility maintenance to improve the fan experience.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,500,000	0	4,700,000	0	750,000	7,950,000
FY 2023 Adopted	1,700,000	1,700,000	1,600,000	0	0	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	500,000	50,000	50,000	1,100,000
Construction/FFE	N/A	2,000,000	0	4,200,000	700,000	700,000	7,600,000
Total	N/A	2,500,000	0	4,700,000	750,000	750,000	8,700,000

Prior Capital Funding	4,700,000
FY 2024 Adopted	2,500,000
Capital Share Remaining	6,200,000
Project Total	13,400,000



MAINTAIN SCOPE/CHRYSLER HALL COMPLEX

Department

General Services

Fund

General Capital

Account

4000 44 4342

Program Name

Facility Maintenance and Repair

Property Address

Project Description

Provide funds to maintain and repair the Scope and Chrysler Hall Complex. Funds will be used to repair the roof of Scope Arena, repair drains around the complex, replace the ice machine, repair leaks to Scope foundation, and a building survey.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

5,250,000

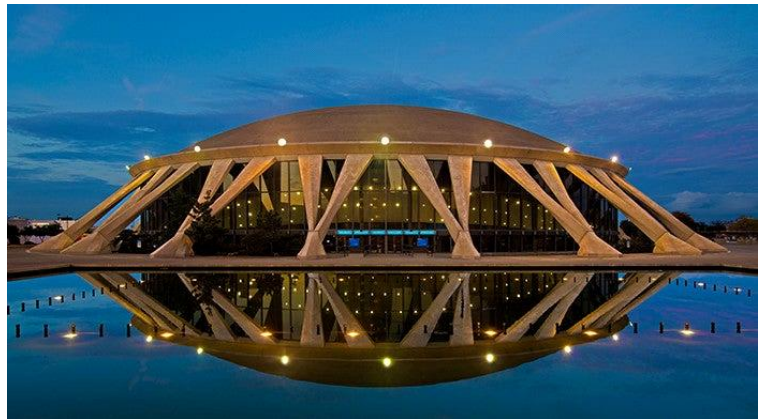
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	450,000	1,200,000	1,200,000	1,200,000	1,200,000	5,250,000
FY 2023 Adopted	2,000,000	1,200,000	1,200,000	1,200,000	1,200,000	N/A	6,800,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	45,000	120,000	120,000	120,000	120,000	525,000
Construction/FFE	N/A	405,000	1,080,000	1,080,000	1,080,000	1,080,000	4,725,000
Total	N/A	450,000	1,200,000	1,200,000	1,200,000	1,200,000	5,250,000

Prior Capital Funding	2,000,000
FY 2024 Adopted	450,000
Capital Share Remaining	4,800,000
Project Total	7,250,000



MAINTAIN USS WISCONSIN BB-64

Department

Nauticus

Fund

General Capital

Account #

4000 37 4178

Program Name

USS Wisconsin Operations

Property Address

1 Waterside Drive

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

3,320,000

Project Description

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.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	670,000	600,000	850,000	600,000	600,000	3,320,000
FY 2023 Adopted	960,000	670,000	600,000	850,000	600,000	N/A	3,680,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	620,000	550,000	800,000	550,000	550,000	3,070,000
Total	N/A	670,000	600,000	850,000	600,000	600,000	3,320,000

Prior Capital Funding	6,060,000
FY 2024 Adopted	670,000
Capital Share Remaining	2,650,000
Project Total	9,380,000



PROVIDE MATCH FUNDS FOR NAUTICUS EXHIBIT RENOVATIONS

Department

Nauticus

Project Description

Provide city match funds to the Nauticus Foundation to make improvements to the exhibits through renovation, restoration, or replacement.

Fund

General Capital

Account

4000 37 4269

Program Name

Nauticus Operations

Property Address

1 Waterside Drive

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

6,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	6,000,000	0	0	0	0	6,000,000
FY 2023 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	5,500,000	0	0	0	0	5,500,000
Total	N/A	6,000,000	0	0	0	0	6,000,000

Prior Capital Funding	5,000,000
FY 2024 Adopted	6,000,000
Capital Share Remaining	0
Project Total	11,000,000



RENOVATE CHRYSLER HALL

Department

Cultural Fac., Arts & Ent.

Project Description

Provide funds for design and preconstruction activities of Chrysler Hall.

Fund

General Capital

Account

4000 16 4242

Program Name

Facility Maintenance and Repair

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	1,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,000,000	0	0	0	0	1,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,000,000	0	0	0	0	1,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	6,000,000
FY 2024 Adopted	1,000,000
Capital Share Remaining	0
Project Total	7,000,000



SUPPORT CITYWIDE PUBLIC ART

Department

Executive

Fund

General Capital

Account

4000 2 4166

Program Name

Norfolk Arts

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

1,250,000

Project Description

Provide funds to continue the citywide Public Art Program established by City Council in FY 2006. The Public Art Program strives to provide enduring, impactful artwork in Norfolk reflecting the city's cultural identities, that also challenges, delights, educates, beautifies, and gives character to public spaces.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2023 Adopted	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000

Prior Capital Funding	2,100,000
FY 2024 Adopted	250,000
Capital Share Remaining	1,000,000
Project Total	3,350,000



SUPPORT REPAIR OF SCOPE ARENA

Department

Cultural Fac., Arts & Ent.

Fund

General Capital

Account

4000 16 4339

Project Description

Provide funds to repair Scope Arena. Funds will be used for a new Zamboni drain, programmable arena signs, and new protective hockey boards.

Program Name

Facility Maintenance and Repair

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	5,150,000

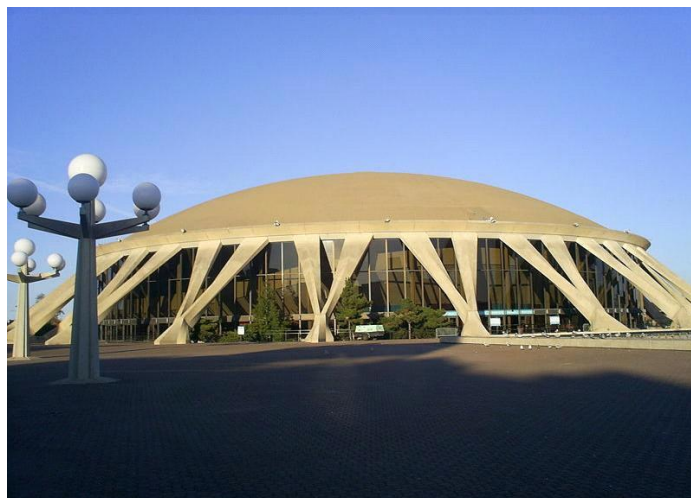
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,150,000	1,000,000	1,000,000	1,000,000	1,000,000	5,150,000
FY 2023 Adopted	1,250,000	0	0	0	0	N/A	1,250,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	25,000	100,000	100,000	100,000	100,000	425,000
Construction/FFE	N/A	1,125,000	900,000	900,000	900,000	900,000	4,725,000
Total	N/A	1,150,000	1,000,000	1,000,000	1,000,000	1,000,000	5,150,000

Prior Capital Funding	1,250,000
FY 2024 Adopted	1,150,000
Capital Share Remaining	4,000,000
Project Total	6,400,000



Neighborhood Development



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ACQUISITION AND DEMOLITION OF BLIGHTED PROPERTIES IN WILLOUGHBY

Department

NRHA

Project Description

Provide funds for the improvement of Willoughby housing. Activities may include the acquisition of blighted properties, renovations, and improvements that help to revitalize the Willoughby neighborhood.

Fund

General Capital

Account

4000 51 4232

Program Name

Norfolk Redevelopment and Housing Authority (NRHA)

Property Address

Willoughby Neighborhood

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

1,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2023 Adopted	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	150,000	150,000	150,000	150,000	150,000	750,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	1,000,000
FY 2024 Adopted	200,000
Capital Share Remaining	800,000
Project Total	2,000,000



CONSTRUCT THE BLUE/GREENWAY IN ST. PAUL'S AREA

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4311

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Project Description

Provide funds to construct the Blue/Greenway in the St. Paul's Area. Funds will be used for the redevelopment of approximately 26 acres of public housing and other properties into an aesthetic open space designed to treat and store storm water runoff during storm events. This transformation will create a water eco-center comprised of parks, green spaces, and a dynamic living laboratory. This project is a new project that was previously planned under, "Improve Storm Water Infrastructure in St. Paul's Area."

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Cash	12,230,400
Bonds	19,300,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	17,215,200	14,315,200	0	0	0	31,530,400
FY 2023 Adopted	6,000,000	0	0	0	0	N/A	6,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,000,000	1,000,000	0	0	0	2,000,000
Construction/FFE	N/A	16,215,200	13,315,200	0	0	0	29,530,400
Total	N/A	17,215,200	14,315,200	0	0	0	31,530,400

Prior Capital Funding	12,800,000
FY 2024 Adopted	17,215,200
Capital Share Remaining	14,315,200
Project Total	44,330,400



CONVERT STREET LIGHTS TO LED

Department

Transportation

Fund

General Capital

Account

4000 45 4277

Program Name

Traffic Engineering

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

100,000

Project Description

Provide funds to replace streetlights with light emitting diode (LED) lights. The city will work with Dominion Power to facilitate a complete conversion of streetlights to LED. Dominion estimates it can convert 1,000 streetlights every month. At roughly 34,000 streetlights, the project is expected to take around three years to complete. The conversion to energy efficient LED lights will also create substantial electricity savings and result in better lighting. \$5.0m was appropriated to this project in FY23, this additional funding will be used to expand the existing street light infrastructure.

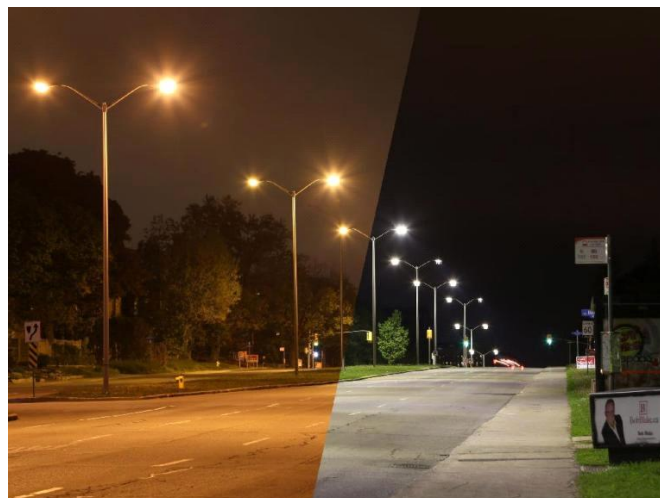
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	100,000	0	0	0	0	100,000
FY 2023 Adopted	5,000,000	0	0	0	0	N/A	5,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	50,000	0	0	0	0	50,000
Total	N/A	100,000	0	0	0	0	100,000

Prior Capital Funding	5,175,000
FY 2024 Adopted	100,000
Capital Share Remaining	0
Project Total	5,275,000



IMPROVE 23RD STREET STREETSCAPES

Department

Public Works

Fund

General Capital

Account

4000 10 4350

Program Name

Construction, Design, and Engineering

Property Address

Project Description

Enhance pedestrian connections along and across 23rd Street to support the existing light industrial businesses and allow pedestrians to safely cross railroad tracks. The project includes significant storm water improvements, as well as a landscaped buffer between the pedestrian traffic and the active railway that will serve as green infrastructure to provide storm water drainage. This project received funding from ARPA in FY 2023.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	3,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	3,500,000	0	0	0	0	3,500,000
FY 2023 Adopted	3,000,000	0	0	0	0	N/A	3,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	3,000,000	0	0	0	0	3,000,000
Total	N/A	3,500,000	0	0	0	0	3,500,000

Prior Capital Funding	3,000,000
FY 2024 Adopted	3,500,000
Capital Share Remaining	0
Project Total	6,500,000



IMPROVE CITYWIDE DREDGING AND WATERWAYS

Department

Public Works

Fund

General Capital

Account

4000 10 3080

Project Description

Provide funds for the dredging and improvement of waterways and adjacent shorelines, including maintenance and replacement of navigational markers, as well as funds for underwater inspections of city infrastructure.

Program Name

Construction, Design, and Engineering

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	1,320,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	0	660,000	660,000	1,320,000
FY 2023 Adopted	150,000	150,000	150,000	150,000	150,000	N/A	750,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	50,000	50,000	100,000
Construction/FFE	N/A	0	0	0	610,000	610,000	1,220,000
Total	N/A	0	0	0	660,000	660,000	1,320,000

Prior Capital Funding	5,710,000
FY 2024 Adopted	0
Capital Share Remaining	1,320,000
Project Total	7,030,000



IMPROVE EAST OCEAN VIEW DRAINAGE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4308

Project Description

Provide funds to improve drainage in the East Ocean View area. The current system is rudimentary and undersized. The new system will add storm water infrastructure to manage a 10-year storm event.

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

East Ocean View

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	7,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	3,500,000	3,000,000	0	7,000,000
FY 2023 Adopted	2,700,000	3,100,000	2,000,000	2,000,000	0	N/A	9,800,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	100,000	0	500,000	500,000	0	1,100,000
Construction/FFE	N/A	400,000	0	3,000,000	2,500,000	0	5,900,000
Total	N/A	500,000	0	3,500,000	3,000,000	0	7,000,000

Prior Capital Funding	6,700,000
FY 2024 Adopted	500,000
Capital Share Remaining	6,500,000
Project Total	13,700,000



IMPROVE GLENROCK DRAINAGE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4309

Project Description

Provide funds to improve drainage in the Glenrock area. This project will add storm water pipes and inlets to manage a 10-year storm event.

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Glenrock

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	4,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,000,000	0	2,000,000	1,000,000	0	4,000,000
FY 2023 Adopted	1,600,000	1,900,000	2,300,000	2,000,000	0	N/A	7,800,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	500,000	500,000	0	1,500,000
Construction/FFE	N/A	500,000	0	1,500,000	500,000	0	2,500,000
Total	N/A	1,000,000	0	2,000,000	1,000,000	0	4,000,000

Prior Capital Funding	4,000,000
FY 2024 Adopted	1,000,000
Capital Share Remaining	3,000,000
Project Total	8,000,000



IMPROVE GLENWOOD PARK DRAINAGE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4302

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Glenwood Park

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	7,450,000

Project Description

Provide funds to improve drainage in the Glenwood Park area. Funds will be used for neighborhood flood mitigation to address various drainage system issues through infrastructure improvements that will better mitigate flooding issues from precipitation and tidal flooding.

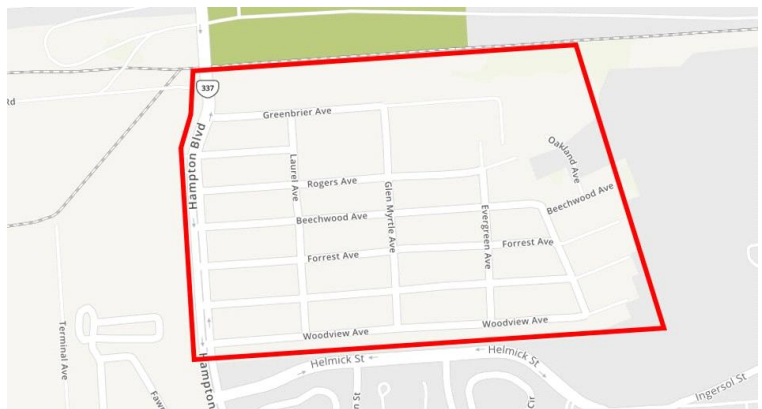
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,500,000	750,000	3,000,000	2,200,000	0	7,450,000
FY 2023 Adopted	1,600,000	1,500,000	0	0	0	N/A	3,100,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	200,000	50,000	500,000	200,000	0	950,000
Construction/FFE	N/A	1,300,000	700,000	2,500,000	2,000,000	0	6,500,000
Total	N/A	1,500,000	750,000	3,000,000	2,200,000	0	7,450,000

Prior Capital Funding	4,000,000
FY 2024 Adopted	1,500,000
Capital Share Remaining	5,950,000
Project Total	11,450,000



IMPROVE NEIGHBORHOOD STREETS

Department

Public Works

Fund

General Capital

Account

4000 10 3031

Program Name

Street Repairs and Maintenance

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,750,000

Project Description

Provide funds for the installation of new curbs, gutters, sidewalks, resurfacing, and drainage improvements in various neighborhood locations in accordance with prioritized needs and the city's Complete Streets Initiative. The Complete Streets Initiative promotes safe access for pedestrians, bicyclists, motorists, and transit users of all ages and abilities.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000
FY 2023 Adopted	550,000	550,000	550,000	550,000	550,000	N/A	2,750,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Total	N/A	550,000	550,000	550,000	550,000	550,000	2,750,000

Prior Capital Funding	11,721,000
FY 2024 Adopted	550,000
Capital Share Remaining	2,200,000
Project Total	14,471,000



IMPROVE OVERBROOK/COLEMAN PLACE DRAINAGE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4301

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Overbrook/Coleman Place

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Cash	2,630,400
Bonds	1,500,000

Project Description

Provide funds to improve the drainage in the Overbrook/Coleman Place area. Funds will be used for neighborhood flood mitigation to address various drainage system improvements including the management of storm water drainage associated with 10 year storm events. Funds will provide new inlets and large conduits to convey storm water to better mitigate issues caused by precipitation flooding.

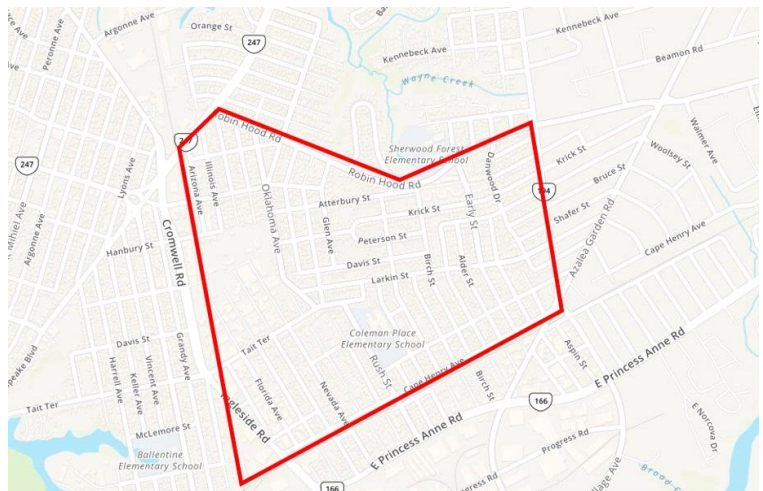
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	1,315,200	2,315,200	0	4,130,400
FY 2023 Adopted	2,000,000	2,000,000	2,200,000	2,000,000	0	N/A	8,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	300,000	300,000	0	650,000
Construction/FFE	N/A	450,000	0	1,015,200	2,015,200	0	3,480,400
Total	N/A	500,000	0	1,315,200	2,315,200	0	4,130,400

Prior Capital Funding	6,000,000
FY 2024 Adopted	500,000
Capital Share Remaining	3,630,400
Project Total	10,130,400



IMPROVE PARK PLACE DRAINAGE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35

Project Description

Provide funds to support drainage improvements in the Park Place area. Funds will be used to add piping and inlets that will improve storm water collection and conveyance.

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Park Place

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	7,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	500,000	2,000,000	2,000,000	3,000,000	7,500,000
FY 2023 Adopted	0	2,000,000	1,950,000	2,000,000	2,050,000	N/A	8,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	200,000	500,000	500,000	500,000	1,700,000
Construction/FFE	N/A	0	300,000	1,500,000	1,500,000	2,500,000	5,800,000
Total	N/A	0	500,000	2,000,000	2,000,000	3,000,000	7,500,000

Prior Capital Funding	0
FY 2024 Adopted	0
Capital Share Remaining	7,500,000
Project Total	7,500,000



IMPROVE RICHMOND CRESCENT AND SURREY CRESCENT SHORELINE

Department

Public Works

Fund

General Capital

Account

4000 10 4376

Program Name

Construction, Design, and Engineering

Property Address

Project Description

Provide funds to replace failing bulkheads at Richmond Crescent and Surrey Crescent with living and rock shorelines to protect the roadways from rising tides and mitigate frequent nuisance flooding in the area. The project will also include expanding the existing living shoreline between Myrtle Park and Larchmont Library.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

5,500,000

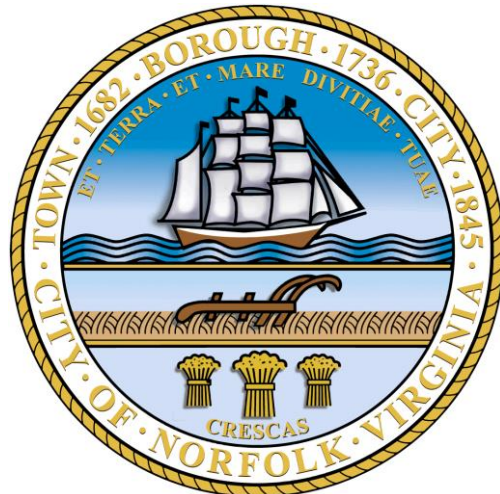
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	5,000,000	0	0	0	5,500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	500,000	0	0	0	1,000,000
Construction/FFE	N/A	0	4,500,000	0	0	0	4,500,000
Total	N/A	500,000	5,000,000	0	0	0	5,500,000

Prior Capital Funding	0
FY 2024 Adopted	500,000
Capital Share Remaining	5,000,000
Project Total	5,500,000



IMPROVE THE ART DISTRICT STREETSCAPES

Department

Transportation

Fund

General Capital

Account

4000 45 4377

Project Description

Provide funds for engineering, design, and construction for the updated streetscape on Granby Street from Brambleton Avenue to Virginia Beach Boulevard.

Program Name

Transportation Planning

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

4,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	4,500,000	0	0	0	0	4,500,000
FY 2023 Adopted	0	4,850,000	0	0	0	N/A	4,850,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	4,000,000	0	0	0	0	4,000,000
Total	N/A	4,500,000	0	0	0	0	4,500,000

Prior Capital Funding	0
FY 2024 Adopted	4,500,000
Capital Share Remaining	0
Project Total	4,500,000



IMPROVE WASTEWATER INFRASTRUCTURE IN ST. PAUL'S AREA

Department

Wastewater Utility

Fund

Wastewater Utility

Account

5200 34 4267

Program Name

Wastewater Operations

Property Address

St. Paul's Area

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Project Description

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

Funding Source

Source	Amount
Cash	2,200,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,200,000	0	0	0	0	2,200,000
FY 2023 Adopted	1,900,000	500,000	0	0	0	N/A	2,400,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	200,000	0	0	0	0	200,000
Construction/FFE	N/A	2,000,000	0	0	0	0	2,000,000
Total	N/A	2,200,000	0	0	0	0	2,200,000

Prior Capital Funding	9,900,000
FY 2024 Adopted	2,200,000
Capital Share Remaining	0
Project Total	12,100,000



IMPROVE WATER INFRASTRUCTURE IN ST. PAUL'S AREA

Department

Water Utility

Fund

Water Utility

Account

5300 33 4266

Program Name

Water Distribution

Property Address

St. Paul's Area

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Project Description

Provide funds to improve and expand the 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 multi-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.

Funding Source

Source

Amount

Cash

2,200,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,200,000	0	0	0	0	2,200,000
FY 2023 Adopted	300,000	300,000	300,000	300,000	300,000	N/A	1,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	200,000	0	0	0	0	200,000
Construction/FFE	N/A	2,000,000	0	0	0	0	2,000,000
Total	N/A	2,200,000	0	0	0	0	2,200,000

Prior Capital Funding	4,650,000
FY 2024 Adopted	2,200,000
Capital Share Remaining	0
Project Total	6,850,000



INVEST IN HOUSING REHABILITATION

Department

Housing and Community Development

Fund

General Capital

Account

4000 47 4353

Program Name

Housing Policy and Real Estate

Property Address

Project Description

The Renovate Norfolk program provides Community Development Block Grants to low-to-moderate income homeowners who need repairs made to their homes related to health and safety concerns. This project will supplement the CDBG funding for homes that require lead abatement work.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	1,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2023 Adopted	200,000	0	0	0	0	N/A	200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	200,000
FY 2024 Adopted	200,000
Capital Share Remaining	800,000
Project Total	1,200,000



PERFORM PRETTY LAKE MAIN CHANNEL MAINTENANCE DREDGING

Department

Public Works

Fund

General Capital

Account

4000 10

Program Name

Construction, Design, and Engineering

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

1,100,000

Project Description

Provide funds to perform maintenance dredging of the main channels in Pretty Lake. The navigational channels in Pretty Lake consist of ancillary channels in the lake branches which access the various residential areas, and are connected by main channels. This project would specifically target the main channels, but it would also accommodate private dredging in the ancillary channels. Existing navigational channels must be periodically re-dredged (typically every 10 to 15 years) to prevent shoaling from natural processes or from storms.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	0	1,100,000	0	1,100,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	100,000	0	100,000
Construction/FFE	N/A	0	0	0	1,000,000	0	1,000,000
Total	N/A	0	0	0	1,100,000	0	1,100,000

Prior Capital Funding	0
FY 2024 Adopted	0
Capital Share Remaining	1,100,000
Project Total	1,100,000



PROVIDE FUNDING FOR A COMMERCIAL GRADE KITCHEN FOR HOMELESS SHELTER

Department

Norfolk Community Services Board

Fund

General Capital

Account

4000 31

Program Name

Shelter and Support Services

Property Address

Project Description

Provide funds construct a commercial kitchen facility and dining hall as well as necessary fencing and utilities. This will allow the Center to cook on-site and provide additional space for overflow, day center and services as well as host volunteer groups willing to donate meals for shelter residents.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

700,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	700,000	0	0	0	700,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	50,000	0	0	0	50,000
Construction/FFE	N/A	0	650,000	0	0	0	650,000
Total	N/A	0	700,000	0	0	0	700,000

Prior Capital Funding	0
FY 2024 Adopted	0
Capital Share Remaining	700,000
Project Total	700,000



PROVIDE FUNDS FOR DREDGING OF LAFAYETTE RIVER

Department

Public Works

Fund

General Capital

Account

4000 10 4410

Program Name

Construction, Design, and Engineering

Property Address

Project Description

Funding providing for the dredging of specific locations within the Lafayette River. Locations being dredged in FY 2024 are Tanner's Creek NW, Crab Creek, River Point Neighborhood, Crab Creek Cove Neighborhood, and Talbot Hall Court Cove. Funding in FY 2025 is for South Blake Road Neighborhood, Blake Road, and Sir Oliver Drive Neighborhood.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

3,810,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,510,000	1,300,000	0	0	0	3,810,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	510,000	300,000	0	0	0	810,000
Construction/FFE	N/A	2,000,000	1,000,000	0	0	0	3,000,000
Total	N/A	2,510,000	1,300,000	0	0	0	3,810,000

Prior Capital Funding	0
FY 2024 Adopted	2,510,000
Capital Share Remaining	1,300,000
Project Total	3,810,000



REHABILITATE TIDEWATER DRIVE PUMP STATION

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4378

Program Name

Storm Water Infrastructure Operations and Maintenance

Project Description

Provide funds to rehabilitate the Tidewater Drive pump station. The project will increase pumping capacity of the station, raise electrical components, and reduce the number of times the underpass is unavailable due to flooding. This project is a new project that was previously planned under "Improve Storm Water System."

Property Address

Tidewater Drive

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	2,300,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	300,000	0	2,000,000	0	0	2,300,000
FY 2023 Adopted	0	600,000	600,000	0	0	N/A	1,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	500,000	0	0	550,000
Construction/FFE	N/A	250,000	0	1,500,000	0	0	1,750,000
Total	N/A	300,000	0	2,000,000	0	0	2,300,000

Prior Capital Funding	0
FY 2024 Adopted	300,000
Capital Share Remaining	2,000,000
Project Total	2,300,000



REVITALIZE ST. PAUL'S COMMUNITY

Department

Housing and Community Development

Fund

General Capital

Account

4000 47 4234

Program Name

St. Paul's Area Transformation

Property Address

St. Paul's Area

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

15,000,000

Project Description

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.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
FY 2023 Adopted	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	N/A	15,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	11,000,000
FY 2024 Adopted	3,000,000
Capital Share Remaining	12,000,000
Project Total	26,000,000



STRENGTHENING NEIGHBORHOODS THROUGH AFFORDABLE HOUSING INITIATIVES

Department

Housing and Community Development

Fund

General Capital

Account #

4000 47 4233

Program Name

Neighborhood and Housing Preservation

Property Address

Project Description

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 focused on residents in the Ingleside and Monticello Village/ Oakdale Farms neighborhoods. This project supports recommendations from the Poverty Commission.

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	1,750,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	1,750,000	0	0	1,750,000
FY 2023 Adopted	0	0	0	1,750,000	1,750,000	N/A	3,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	0	0	0
Construction/FFE	N/A	0	0	1,750,000	1,750,000	0	3,500,000
Total	N/A	0	0	1,750,000	1,750,000	0	3,500,000

Prior Capital Funding	4,200,000
FY 2024 Adopted	0
Capital Share Remaining	3,500,000
Project Total	7,700,000



SUPPORT BLUE/GREENWAY AMENITIES IN ST. PAUL'S AREA

Department

Housing and Community Development

Fund

General Capital

Account

4000 47 4328

Program Name

St. Paul's Area Transformation

Property Address

St. Paul's Area

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

7,700,000

Project Description

Provide funds to support the installation of amenities throughout the Blue/Greenway in St. Paul's area. Funds will be used to transform the Blue/Greenway in Tidewater Gardens into a park and open space area that will be utilized for community events, recreation and leisure.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	7,700,000	0	0	0	7,700,000
FY 2023 Adopted	1,000,000	1,000,000	1,000,000	1,000,000	0	N/A	4,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	500,000	0	0	0	500,000
Construction/FFE	N/A	0	7,200,000	0	0	0	7,200,000
Total	N/A	0	7,700,000	0	0	0	7,700,000

Prior Capital Funding	2,000,000
FY 2024 Adopted	0
Capital Share Remaining	7,700,000
Project Total	9,700,000



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Public Buildings



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DEVELOP MULTI-PURPOSE SPACE AT PUBLIC WORKS OPERATIONS

Department

Public Works

Fund

General Capital

Account

4000 10 4396

Project Description

Provide funds to renovate a space in the Public Works, Streets & Bridges Operations Facility. The renovated space will serve as a meeting and training room, as well as an employee lunch and break room.

Program Name

Construction, Design, and Engineering

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	125,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	125,000	0	0	0	0	125,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	10,000	0	0	0	0	10,000
Construction/FFE	N/A	115,000	0	0	0	0	115,000
Total	N/A	125,000	0	0	0	0	125,000

Prior Capital Funding	0
FY 2024 Adopted	125,000
Capital Share Remaining	0
Project Total	125,000



IMPROVE AND MAINTAIN THE ZOO

Department

General Services

Fund

General Capital

Account

4000 44 4254

Project Description

Provide funds to improve and maintain the Zoo. These projects usually involve upgrades to existing exhibits, infrastructure, and added safety features for patrons.

Program Name

Zoo Operations

Property Address

3500 Granby Street

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	2,550,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	550,000	500,000	500,000	500,000	500,000	2,550,000
FY 2023 Adopted	3,000,000	0	0	0	0	N/A	3,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	500,000	450,000	450,000	450,000	450,000	2,300,000
Total	N/A	550,000	500,000	500,000	500,000	500,000	2,550,000

Prior Capital Funding	5,060,000
FY 2024 Adopted	550,000
Capital Share Remaining	2,000,000
Project Total	7,610,000



MAINTAIN FIRE STATIONS

Department

General Services

Fund

General Capital

Account

4000 44 4224

Project Description

Provide funds to maintain fire stations citywide. Funds will be used to make repairs to building systems, renovate living quarters, and other required maintenance.

Program Name

Facility Maintenance and Repair

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	2,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2023 Adopted	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	4,000,000
FY 2024 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	6,500,000



MAINTAIN MUNICIPAL FACILITIES

Department

General Services

Fund

General Capital

Account

4000 44 3006

Project Description

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.

Program Name

Facility Maintenance and Repair

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

27,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000
FY 2023 Adopted	8,640,000	5,500,000	5,500,000	5,500,000	5,500,000	N/A	30,640,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	550,000	500,000	500,000	500,000	500,000	2,550,000
Construction/FFE	N/A	4,950,000	5,000,000	5,000,000	5,000,000	5,000,000	24,950,000
Total	N/A	5,500,000	5,500,000	5,500,000	5,500,000	5,500,000	27,500,000

Prior Capital Funding	33,358,246
FY 2024 Adopted	5,500,000
Capital Share Remaining	22,000,000
Project Total	60,858,246



MAINTAIN PARKING FACILITIES

Department

Parking Facilities

Fund

Parking Facilities

Account

5100 38 4180

Program Name

Parking Facility Maintenance

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

17,300,000

Project Description

Provide funds to maintain city parking facilities with projects such as structural, ventilation, lighting and elevator upgrades throughout the system. This project will provide maintenance for the Freemason Street and Main Hilton Garage.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	4,500,000	3,900,000	4,500,000	3,900,000	17,300,000
FY 2023 Adopted	0	4,500,000	3,900,000	3,900,000	3,900,000	N/A	16,200,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	100,000	500,000	300,000	300,000	300,000	1,500,000
Construction/FFE	N/A	400,000	4,000,000	3,600,000	4,200,000	3,600,000	15,800,000
Total	N/A	500,000	4,500,000	3,900,000	4,500,000	3,900,000	17,300,000

Prior Capital Funding	21,300,000
FY 2024 Adopted	500,000
Capital Share Remaining	16,800,000
Project Total	38,600,000



PROVIDE FUNDING FOR FRED HEUTTE CENTER MAINTENANCE

Department

General Services

Project Description

Provide funds for maintenance of the Fred Huette Center. Maintenance includes renovation of the heating and air conditioning units and other needs.

Fund

General Capital

Account

4000 44 4411

Program Name

Facility Maintenance and Repair

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	0	0	0	500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	450,000	0	0	0	0	450,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2024 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



PROVIDE FUNDING FOR PUBLIC SAFETY EMERGENCY OPERATIONS CENTER

Department

General Services

Project Description

Provide funds for the study, design, and construction of a facility to house the 911 call center, Real Time Crime Center, and other public safety operations.

Fund

General Capital

Account

4000 44 4398

Program Name

Facility Maintenance and Repair

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

25,750,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	750,000	0	0	0	25,000,000	25,750,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	750,000	0	0	0	1,000,000	1,750,000
Construction/FFE	N/A	0	0	0	0	24,000,000	24,000,000
Total	N/A	750,000	0	0	0	25,000,000	25,750,000

Prior Capital Funding	0
FY 2024 Adopted	750,000
Capital Share Remaining	25,000,000
Project Total	25,750,000



RENOVATE TEMPORARY LOCATION OF THE REAL TIME CRIME CENTER

Department

Police

Project Description

Provide funds to renovate the eighth floor of City Hall to support a Real Time Crime Center. The Real Time Crime Center will aid the Police in real-time intelligence, surveillance, emergency management, better crime analysis, and the investigation of tips.

Fund

General Capital

Account

4000 19 4385

Program Name

Crime Investigations

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

517,000

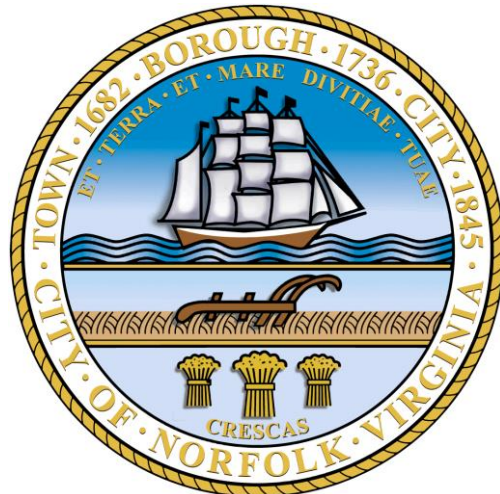
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	517,000	0	0	0	0	517,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	17,000	0	0	0	0	17,000
Construction/FFE	N/A	500,000	0	0	0	0	500,000
Total	N/A	517,000	0	0	0	0	517,000

Prior Capital Funding	0
FY 2024 Adopted	517,000
Capital Share Remaining	0
Project Total	517,000



SUPPORT FIRE-RESCUE MODERNIZATION PLAN

Department

Fire - Rescue Services

Fund

General Capital

Account

4000 20 4142

Program Name

Fire-Rescue Services

Property Address

To Be Determined

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

15,500,000

Project Description

Provide funds to modernize aging Fire-Rescue facilities.

Modernization will include the replacement and renovation of various facilities throughout the city. The timeline and order of facility modernization will be determined by the Public Safety Facility Needs study that is funded in FY 2024.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	7,500,000	7,500,000	0	15,500,000
FY 2023 Adopted	0	0	0	6,500,000	6,500,000	N/A	13,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	500,000	500,000	0	1,050,000
Construction/FFE	N/A	450,000	0	7,000,000	7,000,000	0	14,450,000
Total	N/A	500,000	0	7,500,000	7,500,000	0	15,500,000

Prior Capital Funding	5,655,500
FY 2024 Adopted	500,000
Capital Share Remaining	15,000,000
Project Total	21,155,500



SUPPORT JAIL IMPROVEMENTS

Department

General Services

Project Description

Provide funds for general jail improvements and upgrades.

Fund

General Capital

Account

4000 44 4228

Program Name

Facility Maintenance and Repair

Property Address

811 E. City Hall Ave

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

4,850,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	3,650,000	300,000	300,000	300,000	300,000	4,850,000
FY 2023 Adopted	3,250,000	300,000	300,000	300,000	300,000	N/A	4,450,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	595,000	100,000	100,000	100,000	100,000	995,000
Construction/FFE	N/A	3,055,000	200,000	200,000	200,000	200,000	3,855,000
Total	N/A	3,650,000	300,000	300,000	300,000	300,000	4,850,000

Prior Capital Funding	11,595,000
FY 2024 Adopted	3,650,000
Capital Share Remaining	1,200,000
Project Total	16,445,000



SUPPORT VIRGINIA ZOO CAPITAL CAMPAIGN

Department

Zoo

Fund

General Capital

Account

4000 36 4368

Project Description

Provide a city match to monies raised by the Virginia Zoo. The city is making a commitment of \$2,000,000 over four years beginning in FY 2023. FY 2024 is the second year of the agreement.

Program Name

Zoo Operations

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

1,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	500,000	500,000	0	0	1,500,000
FY 2023 Adopted	500,000	500,000	500,000	500,000	0	N/A	2,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	0	0	1,500,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	500,000	500,000	500,000	0	0	1,500,000

Prior Capital Funding	500,000
FY 2024 Adopted	500,000
Capital Share Remaining	1,000,000
Project Total	2,000,000



UPGRADE SECURITY AT CITY FACILITIES

Department

General Services

Fund

General Capital

Account

4000 44 4279

Program Name

Facility Maintenance and Repair

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,500,000

Project Description

Provide funds to upgrade the city's security infrastructure and systems to ensure a safe environment for employees and visitors while in city facilities. Funds will be used to upgrade the security badge reader access system, improve security fencing and gates, vehicle barriers, lighting, and cameras.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2023 Adopted	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	1,000,000
FY 2024 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	3,500,000



Parks & Recreation Facilities



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CONSTRUCT A COMBINATION RECREATION AND LIBRARY FACILITY AT NFWC

Department

Parks and Recreation

Fund

General Capital

Account

4000 78 4331

Program Name

Park Planning and Development

Project Description

Provide funds to construct a new combination facility. The new facility will include a library, fitness area, a gym, a game room, meeting rooms, and an indoor pool. The new facility will be at the location of the current Norfolk Fitness and Wellness Center. Funding for Titus Town Recreation center is also provided in FY 2024.

Property Address

7300 Newport Avenue

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	65,550,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	65,550,000	0	0	0	0	65,550,000
FY 2023 Adopted	0	0	50,000,000	0	0	N/A	50,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	5,000,000	0	0	0	0	5,000,000
Construction/FFE	N/A	60,550,000	0	0	0	0	60,550,000
Total	N/A	65,550,000	0	0	0	0	65,550,000

Prior Capital Funding	4,000,000
FY 2024 Adopted	65,550,000
Capital Share Remaining	0
Project Total	69,550,000



IMPLEMENT OCEAN VIEW BEACH ACCESS ROUTES

Department

Parks and Recreation

Fund

General Capital

Account

4000 78 4380

Program Name

Park Planning and Development

Property Address

Project Description

Provide funds to create accessible beach access routes, which are continuous, unobstructed paths that cross the surface of the beach to allow pedestrians to play, swim, or participate in other beach activities. Beach access routes extend from an outdoor recreation access route or other beach entry point to the high tide level at tidal beaches, and enable people using mobility devices to easily access the beach.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	800,000

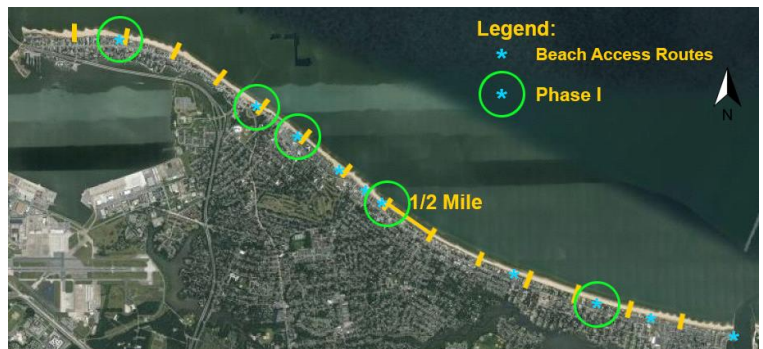
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	400,000	400,000	0	0	0	800,000
FY 2023 Adopted	0	400,000	400,000	0	0	N/A	800,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	0	0	0	100,000
Construction/FFE	N/A	350,000	350,000	0	0	0	700,000
Total	N/A	400,000	400,000	0	0	0	800,000

Prior Capital Funding	0
FY 2024 Adopted	400,000
Capital Share Remaining	400,000
Project Total	800,000



IMPLEMENT PARKS AND RECREATION MASTER PLAN

Department

Parks and Recreation

Fund

General Capital

Account

4000 78 4190

Program Name

Park Planning and Development

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	2,500,000

Project Description

Provide funds to implement the Parks and Recreation 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.

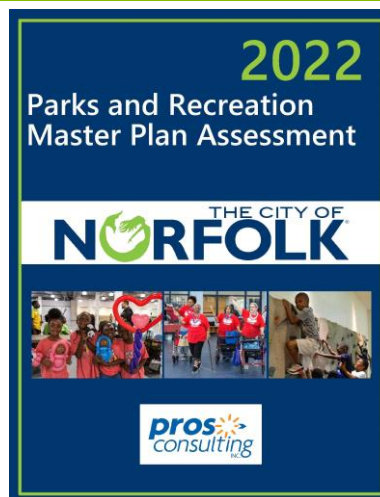
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2023 Adopted	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	6,200,000
FY 2024 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	8,700,000



IMPROVE COMMUNITY AND NEIGHBORHOOD PARKS

Department

Parks and Recreation

Fund

General Capital

Account

4000 78 3004

Project Description

Provide funds to improve and upgrade amenities within community parks around the city such as playgrounds and playing fields. Project includes funding in FY 2024 to complete Tucker Memorial Library Park.

Program Name

Park Planning and Development

Property Address

1 Waterside Drive

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	3,050,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,300,000	250,000	500,000	500,000	500,000	3,050,000
FY 2023 Adopted	750,000	750,000	250,000	750,000	250,000	N/A	2,750,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	1,250,000	200,000	450,000	450,000	450,000	2,800,000
Total	N/A	1,300,000	250,000	500,000	500,000	500,000	3,050,000

Prior Capital Funding	6,715,000
FY 2024 Adopted	1,300,000
Capital Share Remaining	1,750,000
Project Total	9,765,000



IMPROVE EXISTING COMMUNITY CENTERS

Department

Parks and Recreation

Fund

General Capital

Account

4000 78 3000

Program Name

Park Planning and Development

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	1,000,000

Project Description

Provide funds for improvements to entranceways, landscaping, and interior and exterior renovations at existing community centers. Planned work will enhance the appearance, serviceability, and safety at various recreation centers throughout the city.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2023 Adopted	200,000	200,000	200,000	200,000	200,000	N/A	1,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	150,000	150,000	150,000	150,000	150,000	750,000
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	4,650,000
FY 2024 Adopted	200,000
Capital Share Remaining	800,000
Project Total	5,650,000



IMPROVE TENNIS COURTS CITYWIDE

Department

Parks and Recreation

Fund

General Capital

Account #

4000 78 4245

Program Name

Park Planning and Development

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	9,050,000

Project Description

Provide funds to enhance public use of tennis facilities by improving city park tennis courts and various tennis facilities at Norfolk Public School sites. In FY 2024 funds will be used to improve the tennis courts at Booker T Washington and Lake Taylor High Schools. Additional tennis courts will be improved in future fiscal years based on the results of the citywide tennis court assessment.

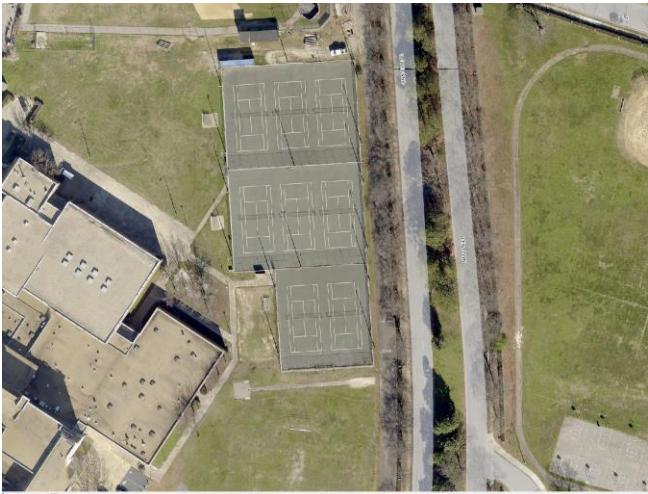
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	3,450,000	1,400,000	1,400,000	1,400,000	1,400,000	9,050,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	250,000	200,000	200,000	200,000	200,000	1,050,000
Construction/FFE	N/A	3,200,000	1,200,000	1,200,000	1,200,000	1,200,000	8,000,000
Total	N/A	3,450,000	1,400,000	1,400,000	1,400,000	1,400,000	9,050,000

Prior Capital Funding	750,000
FY 2024 Adopted	3,450,000
Capital Share Remaining	5,600,000
Project Total	9,800,000



RENOVATE FACILITIES AT OCEAN VIEW ELEMENTARY BASEBALL FIELDS

Department

General Services

Project Description

Provide funds for the renovation of the concessions and bathrooms at the Ocean View Elementary baseball fields.

Fund

General Capital

Account

4000 44 4407

Program Name

Recreation Programming

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	0	0	0	500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	450,000	0	0	0	0	450,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2024 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



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Environmental Sustainability



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CONDUCT OUTFALL MAINTENANCE AND DREDGING

Department

Storm Water Utility

Project Description

Provide funds for the maintenance and dredging of outfalls citywide. Funds will be used to open up submerged and clogged outfalls through shoreline or barge dredging.

Fund

Storm Water Utility

Account

2300 35 4300

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Citywide

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	4,650,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,650,000	500,000	500,000	500,000	500,000	4,650,000
FY 2023 Adopted	450,000	950,000	1,000,000	0	0	N/A	2,400,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	50,000	50,000	50,000	50,000	700,000
Construction/FFE	N/A	2,150,000	450,000	450,000	450,000	450,000	3,950,000
Total	N/A	2,650,000	500,000	500,000	500,000	500,000	4,650,000

Prior Capital Funding	1,850,000
FY 2024 Adopted	2,650,000
Capital Share Remaining	2,000,000
Project Total	6,500,000



CONDUCT SLIPLINING AND MAJOR REPAIRS TO EXISTING INFRASTRUCTURE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4298

Program Name

Construction, Design, and Engineering

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

3,800,000

Project Description

Provide funds to support sliplining and major repairs to existing storm water infrastructure. The funds will be used to repair and improve existing storm water conveyance pipes by repairing the system using trenchless and other techniques to restore the system to optimal condition. Sliplining is a trenchless method in which a smaller pipe is installed in a larger pipe and then the space between the two pipes is sealed.

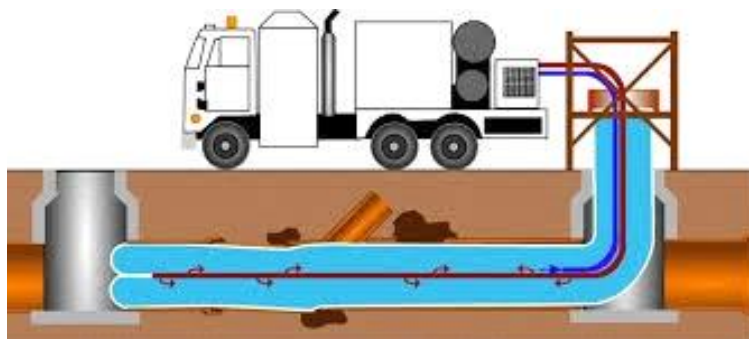
Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	700,000	700,000	700,000	750,000	950,000	3,800,000
FY 2023 Adopted	1,200,000	1,200,000	1,000,000	0	0	N/A	3,400,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	650,000	650,000	650,000	700,000	900,000	3,550,000
Total	N/A	700,000	700,000	700,000	750,000	950,000	3,800,000

Prior Capital Funding	3,400,000
FY 2024 Adopted	700,000
Capital Share Remaining	3,100,000
Project Total	7,200,000



IMPLEMENT FLOOD MITIGATION AT SYLVAN STREET AND WALNUT HILL STREET

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4382

Project Description

Provide funds to implement flood mitigation measures for nuisance tidal flooding at Sylvan Street and Walnut Hill Street by constructing a berm to raise the grade elevation in the area.

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

1,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,500,000	0	0	0	0	1,500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	1,000,000	0	0	0	0	1,000,000
Total	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding 0

FY 2024 Adopted 1,500,000

Capital Share Remaining 0

Project Total 1,500,000



IMPLEMENT POND RETROFITS CITYWIDE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4305

Project Description

Provide funds to support the implementation of pond retrofit projects citywide. Pond retrofits enhance pollutant removal and assist in flood mitigation.

Program Name

Construction, Design, and Engineering

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	4,300,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	800,000	500,000	1,000,000	1,000,000	1,000,000	4,300,000
FY 2023 Adopted	1,700,000	1,550,000	500,000	1,000,000	1,000,000	N/A	5,750,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	200,000	50,000	500,000	500,000	500,000	1,750,000
Construction/FFE	N/A	600,000	450,000	500,000	500,000	500,000	2,550,000
Total	N/A	800,000	500,000	1,000,000	1,000,000	1,000,000	4,300,000

Prior Capital Funding	5,040,000
FY 2024 Adopted	800,000
Capital Share Remaining	3,500,000
Project Total	9,340,000



IMPLEMENT SHORELINE RESTORATION

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4304

Program Name

Sand and Beach Nourishment

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

4,950,000

Project Description

Provide funds to implement shoreline restoration in various areas across the city. The restoration process involves planting specific vegetation, constructing protective sills, adding sand fill, and creating buffer zones to reduce erosion and allow natural growth to build up the shoreline.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	450,000	750,000	1,250,000	1,250,000	1,250,000	4,950,000
FY 2023 Adopted	550,000	700,000	1,750,000	1,250,000	1,250,000	N/A	5,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	200,000	250,000	250,000	250,000	1,000,000
Construction/FFE	N/A	400,000	550,000	1,000,000	1,000,000	1,000,000	3,950,000
Total	N/A	450,000	750,000	1,250,000	1,250,000	1,250,000	4,950,000

Prior Capital Funding	1,710,000
FY 2024 Adopted	450,000
Capital Share Remaining	4,500,000
Project Total	6,660,000



IMPLEMENT THE GREEN INFRASTRUCTURE PLAN

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35 4306

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Citywide

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	500,000

Project Description

Provide funds to support the continued implementation of the city's Green Infrastructure Plan. The plan involves approaching water management in a manner that protects or restores the natural water cycle. Funds will be used to build bioretention structures, rainwater collection or infiltration systems, and strategically placed vegetation.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2023 Adopted	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	300,000
FY 2024 Adopted	100,000
Capital Share Remaining	400,000
Project Total	800,000



IMPROVE LAKE WHITEHURST

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35

Project Description

Provide funds to to mitigate local flooding by improving storm water runoff and the water quality of Lake Whitehurst through infrastructure upgrades, as well as living shoreline and buffer upgrades.

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

5,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	1,000,000	1,000,000	1,500,000	2,000,000	5,500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	500,000	500,000	500,000	500,000	2,000,000
Construction/FFE	N/A	0	500,000	500,000	1,000,000	1,500,000	3,500,000
Total	N/A	0	1,000,000	1,000,000	1,500,000	2,000,000	5,500,000

Prior Capital Funding	0
FY 2024 Adopted	0
Capital Share Remaining	5,500,000
Project Total	5,500,000



IMPROVE STORM WATER WATERFRONT FACILITIES

Department Storm Water Utility		Project Description Provide funds for non-routine inspections, maintenance, repair, rehabilitation, and replacement of deteriorated bulkheads and outfall extensions citywide.
Fund Storm Water Utility	Account # 2300 35 3037	
Program Name Storm Water Infrastructure Operations and Maintenance		
Property Address		
Customers Served Residents Business City Services Educational Community Tourists/Visitors		
Funding Source		
Source		Amount
Bonds		2,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	500,000	500,000	500,000	2,000,000
FY 2023 Adopted	0	500,000	500,000	500,000	500,000	N/A	2,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	50,000	50,000	50,000	200,000
Construction/FFE	N/A	450,000	0	450,000	450,000	450,000	1,800,000
Total	N/A	500,000	0	500,000	500,000	500,000	2,000,000

Prior Capital Funding	9,000,000
FY 2024 Adopted	500,000
Capital Share Remaining	1,500,000
Project Total	11,000,000



REHABILITATE PAGODA BASIN WATERFRONT AND PIERPOINTE WATERFRONT

Department

Public Works

Fund

General Capital

Account

4000 10 4381

Program Name

Construction, Design, and Engineering

Property Address

Project Description

Provide funds to repair sinkholes and various structures along the waterfront structures adjacent to the Pagoda Basin and at PierPointe Condominiums. Funding would also support underwater inspections of infrastructure in the area to determine the impact from nearby passing cruise ships.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	1,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,500,000	0	0	0	0	1,500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	150,000	0	0	0	0	150,000
Construction/FFE	N/A	1,350,000	0	0	0	0	1,350,000
Total	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
FY 2024 Adopted	1,500,000
Capital Share Remaining	0
Project Total	1,500,000



RESTORE RIVERSIDE MEMORIAL PARK SHORELINE

Department

Public Works

Fund

General Capital

Account

4000 10 4384

Program Name

Grounds and Facility Maintenance

Property Address

Project Description

Provide funds to restore and stabilize the eroding bank at the Riverside Memorial Cemetery. Restoration will include various living shoreline techniques that will both restore and stabilize the area. The city has received grant funds from the Commonwealth's Department of Conservation and Recreation to support stabilizing the shoreline at the Riverside Memorial Cemetery.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,000,000	0	0	0	0	2,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	800,000	0	0	0	0	800,000
Construction/FFE	N/A	1,200,000	0	0	0	0	1,200,000
Total	N/A	2,000,000	0	0	0	0	2,000,000

Prior Capital Funding	0
FY 2024 Adopted	2,000,000
Capital Share Remaining	0
Project Total	2,000,000



Parking



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MAINTAIN BANK STREET GARAGE

Department

Parking Facilities

Project Description

Provide funds to renovate the Bank Street Garage. Funds will be used for water proofing and joint repairs.

Fund

Parking Facilities

Account

5100 38 4391

Program Name

Parking Facility Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

1,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,500,000	0	0	0	0	1,500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	150,000	0	0	0	0	150,000
Construction/FFE	N/A	1,350,000	0	0	0	0	1,350,000
Total	N/A	1,500,000	0	0	0	0	1,500,000

Prior Capital Funding	0
FY 2024 Adopted	1,500,000
Capital Share Remaining	0
Project Total	1,500,000



MAINTAIN CHARLOTTE STREET GARAGE

Department

Parking Facilities

Fund

Parking Facilities

Account

5100 38 4392

Project Description

Provide funds to renovate the Charlotte Street Garage. Funds will be used for water proofing and joint repairs.

Program Name

Parking Facility Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	0	0	0	500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	450,000	0	0	0	0	450,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2024 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



MAINTAIN TOWN POINT GARAGE

Department

Parking Facilities

Project Description

Provide funds to renovate the Town Point Garage. Funds will be used for water proofing and joint repairs.

Fund

Parking Facilities

Account

5100 38 4389

Program Name

Parking Facility Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	0	0	0	500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	450,000	0	0	0	0	450,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2024 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



MAINTAIN WATERSIDE GARAGE

Department

Parking Facilities

Fund

Parking Facilities

Account

5100 38 4390

Project Description

Provide funds to renovate the Waterside Garage. Funds will be used for water proofing and joint repairs.

Program Name

Parking Facility Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	0	0	0	500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	450,000	0	0	0	0	450,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2024 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



MAINTAIN WEST PLUME STREET GARAGE

Department

Parking Facilities

Fund

Parking Facilities

Account

5100 38 4386

Project Description

Provide funds to renovate the West Plume Street Parking Garage in FY 24. The approved funds will be utilized in FY24 for waterproofing and joint repair.

Program Name

Parking Facility Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Bonds	500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	0	0	0	500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	100,000	0	0	0	0	100,000
Construction/FFE	N/A	400,000	0	0	0	0	400,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2024 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



SUPPORT MAIN STREET GARAGE

Department

Parking Facilities

Fund

Parking Facilities

Account

5100 38 4393

Project Description

Provide funds to renovate the Main Street Garage. Funds will be used for water proofing and joint repairs.

Program Name

Parking Facility Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	0	0	0	500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	450,000	0	0	0	0	450,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2024 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



SUPPORT PARKING GARAGE RE-LAMPING PROGRAM

Department

Parking Facilities

Project Description

Provide funds to replace lighting at Town Point Garage and Main Street Garage with high efficiency LED lighting.

Fund

Parking Facilities

Account

5100 38 4394

Program Name

Parking Facility Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,000,822

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,000,822	0	0	0	0	2,000,822
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	200,000	0	0	0	0	200,000
Construction/FFE	N/A	1,800,822	0	0	0	0	1,800,822
Total	N/A	2,000,822	0	0	0	0	2,000,822

Prior Capital Funding	0
FY 2024 Adopted	2,000,822
Capital Share Remaining	0
Project Total	2,000,822



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Storm Water



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CONSTRUCT A DOWNTOWN FLOOD WALL

Department

Executive

Fund

General Capital

Account

4000 2 4361

Program Name

Coastal Resilience

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Federal/State	214,314,400
Grant/Other	80,000,000
Cash	64,000,000
Bonds	70,314,400

Project Description

Project provides match funds to support phase I of the city's Coastal Storm Risk Management Project that was developed in partnership with the United States Army Corps of Engineers. Phase I includes improvements to the downtown floodwall, pumps, and levees that will protect the city's commercial core. Norfolk was awarded a grant of more than \$24,000,000 from the state of Virginia. The project requires a 35% match from non-federal funds. Total project costs are estimated to be \$2,660,000,000. Funds allocated in FY 2023 and FY 2024 were made possible through American Rescue Plan Act State and Local Fiscal Recovery Funding.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	56,628,800	93,000,000	93,000,000	93,000,000	93,000,000	428,628,800
FY 2023 Adopted	35,000,000	35,000,000	0	0	0	N/A	70,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	3,028,800	3,000,000	3,000,000	3,000,000	3,000,000	15,028,800
Construction/FFE	N/A	53,600,000	90,000,000	90,000,000	90,000,000	90,000,000	413,600,000
Total	N/A	56,628,800	93,000,000	93,000,000	93,000,000	93,000,000	428,628,800

Prior Capital Funding	35,000,000
FY 2024 Adopted	56,628,800
Capital Share Remaining	372,000,000
Project Total	463,628,800



IMPROVE BRUCE'S PARK DRAINAGE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Project Description

Provide funds to add and improve storm water drainage infrastructure to collect and convey storm water runoff in conjunction with the city's brownfield mitigation project that is preparing the area for potential new development.

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	5,750,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	250,000	500,000	5,000,000	5,750,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	50,000	50,000	500,000	600,000
Construction/FFE	N/A	0	0	200,000	450,000	4,500,000	5,150,000
Total	N/A	0	0	250,000	500,000	5,000,000	5,750,000

Prior Capital Funding	0
FY 2024 Adopted	0
Capital Share Remaining	5,750,000
Project Total	5,750,000



IMPROVE CHESAPEAKE BOULEVARD DRAINAGE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Project Description

Construct storm water improvements between East Little Creek Road and Bayview Boulevard. The storm water improvements will reduce the incidence of standing water and minor flooding during thunderstorms and leverage streetscape improvements for the area.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

6,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	0	2,500,000	3,500,000	6,000,000
FY 2023 Adopted	0	0	0	0	2,500,000	N/A	2,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	250,000	500,000	750,000
Construction/FFE	N/A	0	0	0	2,250,000	3,000,000	5,250,000
Total	N/A	0	0	0	2,500,000	3,500,000	6,000,000

Prior Capital Funding	0
FY 2024 Adopted	0
Capital Share Remaining	6,000,000
Project Total	6,000,000



PROVIDE FUNDS FOR LOWERY ROAD DRAINAGE IMPROVEMENTS

Department

Storm Water Utility

Project Description

Provide funds for Lowery Road Drainage improvements.

Fund

Storm Water Utility

Account

2300 35 4406

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	1,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,000,000	0	0	0	0	1,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	0	0	0	0	500,000
Construction/FFE	N/A	500,000	0	0	0	0	500,000
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2024 Adopted	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



REHABILITATION OF THE TIDEWATER DRIVE DRAINAGE TRUNK LINE

Department

Storm Water Utility

Fund

Storm Water Utility

Account

2300 35

Project Description

Provide funds to clean and repair the Tidewater Drive trunk line pipe from Princess Anne Road to the Harbor Park concrete ditch system. The repairs would restore the system's storm water drainage carrying capacity.

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Cash

1,315,200

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	0	0	0	0	1,315,200	1,315,200
FY 2023 Adopted	0	0	0	0	2,000,000	N/A	2,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	0	0	0	0	300,000	300,000
Construction/FFE	N/A	0	0	0	0	1,015,200	1,015,200
Total	N/A	0	0	0	0	1,315,200	1,315,200

Prior Capital Funding	0
FY 2024 Adopted	0
Capital Share Remaining	1,315,200
Project Total	1,315,200



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Wastewater



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IMPROVE LARCHMONT WASTEWATER INFRASTRUCTURE

Department

Wastewater Utility

Fund

Wastewater Utility

Account

5200 34 4292

Project Description

Provide funds to improve Larchmont wastewater infrastructure. Funds will be used to install new pump stations, gravity mains and force mains in Larchmont in partnership with Hampton Roads Sanitation District (HRSD).

Program Name

Storm Water Infrastructure Operations and Maintenance

Property Address

Larchmont

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Cash	8,250,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,750,000	2,750,000	2,750,000	0	0	8,250,000
FY 2023 Adopted	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	N/A	7,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	0	0	600,000
Construction/FFE	N/A	2,550,000	2,550,000	2,550,000	0	0	7,650,000
Total	N/A	2,750,000	2,750,000	2,750,000	0	0	8,250,000

Prior Capital Funding	4,000,000
FY 2024 Adopted	2,750,000
Capital Share Remaining	5,500,000
Project Total	12,250,000



IMPROVE WASTEWATER COLLECTION SYSTEM

Department

Wastewater Utility

Fund

Wastewater Utility

Account

5200 34 3082

Project Description

Provide funds for the replacement and rehabilitation of gravity sanitary sewer pipe to eliminate overflows. In addition, the project provides for upgrades to pump stations and force mains.

Program Name

Wastewater Operations

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Cash	29,550,000
Bonds	83,780,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	23,930,000	21,400,000	19,650,000	24,950,000	23,400,000	113,330,000
FY 2023 Adopted	13,600,000	16,000,000	17,100,000	17,100,000	17,100,000	N/A	80,900,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	22,430,000	19,900,000	18,150,000	23,450,000	21,900,000	105,830,000
Total	N/A	23,930,000	21,400,000	19,650,000	24,950,000	23,400,000	113,330,000

Prior Capital Funding	302,105,000
FY 2024 Adopted	23,930,000
Capital Share Remaining	89,400,000
Project Total	415,435,000



Water



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COMPLY WITH LEAD AND COPPER RULE REVISIONS

Department

Water Utility

Fund

Water Utility

Account

5300 33 4388

Project Description

Perform work to satisfy the requirements under Environmental Protection Agency's (EPA) recently released Lead and Copper Rule (LCRR) revision which includes a suite of actions to reduce lead exposure in drinking water.

Program Name

Water Distribution

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Cash

10,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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 2024 Adopted	2,000,000
Capital Share Remaining	8,000,000
Project Total	10,000,000



CONSTRUCT COMMONWEALTH RAILROAD PIPELINE

Department

Water Utility

Fund

Water Utility

Account

5300 33 4286

Program Name

Water Distribution

Property Address

Suffolk

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Cash

14,600,000

Project Description

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 Water Fund will be \$5.9 million.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	7,300,000	7,300,000	0	0	0	14,600,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,000,000	1,000,000	0	0	0	2,000,000
Construction/FFE	N/A	6,300,000	6,300,000	0	0	0	12,600,000
Total	N/A	7,300,000	7,300,000	0	0	0	14,600,000

Prior Capital Funding	18,000,000
FY 2024 Adopted	7,300,000
Capital Share Remaining	7,300,000
Project Total	32,600,000



DEVELOP ADVANCED METERING INFRASTRUCTURE (AMI)

Department

Water Utility

Fund

Water Utility

Account

5300 33 4387

Project Description

An AMI system is a collection of meters, encoder registers, Meter Interface Units and data collectors. This data is shared with a variety of software systems that support key utility business processes.

Program Name

Water Distribution

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Cash

27,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	4,500,000	9,000,000	9,000,000	4,500,000	0	27,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	0	2,000,000
Construction/FFE	N/A	4,000,000	8,500,000	8,500,000	4,000,000	0	25,000,000
Total	N/A	4,500,000	9,000,000	9,000,000	4,500,000	0	27,000,000

Prior Capital Funding	0
FY 2024 Adopted	4,500,000
Capital Share Remaining	22,500,000
Project Total	27,000,000



REPLACE LAKE SMITH CULVERT

Department

Water Utility

Fund

Water Utility

Account

5300 33 4327

Project Description

Provide funds to replace the failing culvert under Northampton Boulevard that connects two city-owned reservoirs, Lake Smith and Lake Whitehurst.

Program Name

Water Distribution

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Cash

4,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000
FY 2023 Adopted	600,000	0	0	0	0	N/A	600,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	0	2,000,000
Construction/FFE	N/A	500,000	500,000	500,000	500,000	0	2,000,000
Total	N/A	1,000,000	1,000,000	1,000,000	1,000,000	0	4,000,000

Prior Capital Funding	6,600,000
FY 2024 Adopted	1,000,000
Capital Share Remaining	3,000,000
Project Total	10,600,000



REPLACE RAW AND FINISHED WATER TRANSMISSION / DISTRIBUTION

Department

Water Utility

Fund

Water Utility

Account

5300 33 4287

Program Name

Water Distribution

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Cash	21,900,000
Bonds	77,500,000

Project Description

Replace and/or rehabilitate portions of the existing water transmission and distribution mains which transport source water to the treatment plants and then throughout the city. This replacement program is coordinated with sanitary sewer and right-of-way improvements to achieve cost effective infrastructure upgrades.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	20,600,000	20,100,000	20,100,000	19,900,000	18,700,000	99,400,000
FY 2023 Adopted	16,600,000	16,600,000	16,600,000	16,600,000	16,600,000	N/A	83,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Construction/FFE	N/A	18,600,000	18,100,000	18,100,000	17,900,000	16,700,000	89,400,000
Total	N/A	20,600,000	20,100,000	20,100,000	19,900,000	18,700,000	99,400,000

Prior Capital Funding	39,355,000
FY 2024 Adopted	20,600,000
Capital Share Remaining	78,800,000
Project Total	138,755,000



SUPPORT WATERSHED MANAGEMENT

Department

Water Utility

Fund

Water Utility

Account

5300 33 4288

Program Name

Water Distribution

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Cash

13,500,000

Project Description

Provide funds to procure property to protect water quality around reservoirs; replace aeration equipment; improve dams, spillways, and raw water pump stations and wells. Funds will also be used to dredge reservoirs on a periodic basis to maintain a safe yield.

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000
FY 2023 Adopted	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	N/A	13,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	340,000	340,000	340,000	340,000	340,000	1,700,000
Construction/FFE	N/A	2,360,000	2,360,000	2,360,000	2,360,000	2,360,000	11,800,000
Total	N/A	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	13,500,000

Prior Capital Funding	5,900,000
FY 2024 Adopted	2,700,000
Capital Share Remaining	10,800,000
Project Total	19,400,000



UPGRADE BILLING SYSTEM

Department

Water Utility

Fund

Water Utility

Account

5300 33 4244

Project Description

Provide funds to upgrade the Department of Utilities' billing system to ensure accurate billing calculations. The billing system has exceeded its useful life and is due for replacement.

Program Name

Water Accounts

Property Address

401 Monticello Ave

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Cash

1,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2023 Adopted	2,000,000	0	0	0	0	N/A	2,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000

Prior Capital Funding	2,150,000
FY 2024 Adopted	200,000
Capital Share Remaining	800,000
Project Total	3,150,000



UPGRADE WATER TREATMENT PLANTS

Department

Water Utility

Fund

Water Utility

Account

5300 33 4240

Program Name

Water Distribution

Property Address

6040 Water Works Road and 37th Street

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Project Description

Provide funds for the necessary modifications to the Kristen M. Lentz Water Treatment Plant, the Moores Bridges Water Treatment Plant, and the Lake Wright Pump Station. These projects may include storage tanks, chemical feeders, solids removal systems, clarification basins, and finished water storage.

Funding Source

Source	Amount
Cash	5,800,000
Bonds	63,400,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	14,200,000	14,100,000	14,100,000	13,400,000	13,400,000	69,200,000
FY 2023 Adopted	13,400,000	13,400,000	13,400,000	13,400,000	13,400,000	N/A	67,000,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	2,000,000	1,900,000	1,900,000	1,500,000	1,500,000	8,800,000
Construction/FFE	N/A	12,200,000	12,200,000	12,200,000	11,900,000	11,900,000	60,400,000
Total	N/A	14,200,000	14,100,000	14,100,000	13,400,000	13,400,000	69,200,000

Prior Capital Funding	65,900,000
FY 2024 Adopted	14,200,000
Capital Share Remaining	55,000,000
Project Total	135,100,000



General & Other



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ACQUIRE FLEET VEHICLES AND EQUIPMENT

Department

General Services - Fleet

Fund

General Capital

Account

4000 93 4264

Program Name

Project Description

Provide funds to purchase vehicles and equipment. Planned purchases include police vehicles, ambulances, work trucks, trailers, cargo vans, landscaping equipment, excavators, backhoes, and a fire truck for FY 2024.

Property Address

Citywide

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Cash

21,625,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	5,625,000	4,000,000	4,000,000	4,000,000	4,000,000	21,625,000
FY 2023 Adopted	5,525,000	4,000,000	4,000,000	4,000,000	4,000,000	N/A	21,525,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	5,625,000	4,000,000	4,000,000	4,000,000	4,000,000	21,625,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	5,625,000	4,000,000	4,000,000	4,000,000	4,000,000	21,625,000

Prior Capital Funding	20,716,100
FY 2024 Adopted	5,625,000
Capital Share Remaining	16,000,000
Project Total	42,341,100



ACQUIRE TECHNOLOGY

Department

Information Technology

Fund

General Capital

Account

4000 29 4295

Project Description

Provide funds to purchase information technology (IT) infrastructure. Funds will be used for cameras and servers, fingerprint scanners, and electronic health record system replacement.

Program Name

Application Services

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source	Amount
Cash	20,200,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	4,200,000	4,000,000	4,000,000	4,000,000	4,000,000	20,200,000
FY 2023 Adopted	4,125,000	4,000,000	4,000,000	4,000,000	4,000,000	N/A	20,125,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
Construction/FFE	N/A	3,700,000	3,500,000	3,500,000	3,500,000	3,500,000	17,700,000
Total	N/A	4,200,000	4,000,000	4,000,000	4,000,000	4,000,000	20,200,000

Prior Capital Funding	11,425,000
FY 2024 Adopted	4,200,000
Capital Share Remaining	16,000,000
Project Total	31,625,000



CONSTRUCT NEW NORFOLK ANIMAL CARE CENTER

Department

General Services

Fund

General Capital

Account

4000 44 4395

Project Description

Provide funds for Norfolk Animal Care Center. Funds will be used to construct a new care center and animal control facility on property owned by the city. This project will be partially funded by private donations.

Program Name

Animal Health and Welfare

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

10,800,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	800,000	10,000,000	0	0	0	10,800,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	100,000	500,000	0	0	0	600,000
Construction/FFE	N/A	700,000	9,500,000	0	0	0	10,200,000
Total	N/A	800,000	10,000,000	0	0	0	10,800,000

Prior Capital Funding	0
FY 2024 Adopted	800,000
Capital Share Remaining	10,000,000
Project Total	10,800,000



DESIGN AND CONSTRUCT REGIONAL FIBER RING

Department

Executive

Fund

General Capital

Account

4000 2 4379

Program Name

Network and Security

Property Address

Project Description

Provide the city's portion of funds to construct a regional fiber ring. The fiber ring will connect Southside cities' (Chesapeake, Norfolk, Portsmouth, Suffolk, and Virginia Beach) municipal networks to create a reliable and cost-effective network that will deliver high-speed data and support future development around the delivery of information and technological advancements.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

1,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,000,000	0	0	0	0	1,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,000,000	0	0	0	0	1,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2024 Adopted	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



IMPROVE INFRASTRUCTURE AND ACQUIRE PROPERTY

Department

Executive

Project Description

Provide funds to address various infrastructure, disposition, and acquisition needs as they arise.

Fund

General Capital

Account

4000 2 3174

Program Name

Keep Norfolk Beautiful

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

5,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,500,000	1,500,000	1,500,000	500,000	500,000	5,500,000
FY 2023 Adopted	1,500,000	1,500,000	1,500,000	500,000	500,000	N/A	5,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	500,000	500,000	500,000	50,000	50,000	1,600,000
Construction/FFE	N/A	1,000,000	1,000,000	1,000,000	450,000	450,000	3,900,000
Total	N/A	1,500,000	1,500,000	1,500,000	500,000	500,000	5,500,000

Prior Capital Funding	17,800,000
FY 2024 Adopted	1,500,000
Capital Share Remaining	4,000,000
Project Total	23,300,000



PROVIDE FUNDING FOR MAINTENANCE OF BANKS COMMUNITY CENTER IN BERKLEY

Department

General Services

Fund

General Capital

Account #

4000 44 4412

Program Name

Recreation Programming

Property Address

Project Description

Provide funds for necessary maintenance at the Banks Community Center in Berkley. The building has sustained damage from water leaks and intrusion. Currently, the building is undergoing an evaluation and cost analysis for necessary repairs.

Customers Served

Residents Business City Services
Educational Community Tourists/Visitors

Funding Source

Source	Amount
Bonds	500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	0	0	0	0	500,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	0	0	0	0	50,000
Construction/FFE	N/A	450,000	0	0	0	0	450,000
Total	N/A	500,000	0	0	0	0	500,000

Prior Capital Funding	0
FY 2024 Adopted	500,000
Capital Share Remaining	0
Project Total	500,000



PROVIDE FUNDING FOR NORFOLK BOTANICAL GARDEN'S CAPITAL CAMPAIGN

Department

Executive

Fund

General Capital

Account

4000 2 4408

Program Name

Norfolk Arts and Culture Consortium

Property Address

Project Description

Provide funds to support Norfolk Botanical Garden's "The Garden of Tomorrow" capital campaign. The project will improve the entrance to the garden, construct a conservatory and create a water education and rowing center. Funding for this project will be provided in FY 2024 and FY 2025

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

5,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,500,000	2,500,000	0	0	0	5,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	2,500,000	2,500,000	0	0	0	5,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	2,500,000	2,500,000	0	0	0	5,000,000

Prior Capital Funding	0
FY 2024 Adopted	2,500,000
Capital Share Remaining	2,500,000
Project Total	5,000,000



PROVIDE FUNDS FOR TIDEWATER COMMUNITY COLLEGE'S VISUAL ARTS CENTER

Department		Project Description
Executive		Provides funding to help support the building of Tidewater Community College's Visual Arts Center.
Fund	Account #	
General Capital	4000 2 4401	
Program Name		
Business Retention and Expansion		
Property Address		
Customers Served		
Residents	Business	City Services
Educational Community		Tourists/Visitors
Funding Source		
Source	Amount	
Bonds	2,000,000	

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	2,000,000	0	0	0	0	2,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	2,000,000	0	0	0	0	2,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	2,000,000	0	0	0	0	2,000,000

Prior Capital Funding	0
FY 2024 Adopted	2,000,000
Capital Share Remaining	0
Project Total	2,000,000



PROVIDE FUNDS FOR VIRGINIA ARTS FESTIVAL CAPITAL CAMPAIGN

Department

Executive

Project Description

Provide funding for the Virginia Arts Festival capital campaign.

Fund

General Capital

Account

4000 2 4409

Program Name

Norfolk Arts and Culture Consortium

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

1,000,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,000,000	0	0	0	0	1,000,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	1,000,000	0	0	0	0	1,000,000
Construction/FFE	N/A	0	0	0	0	0	0
Total	N/A	1,000,000	0	0	0	0	1,000,000

Prior Capital Funding	0
FY 2024 Adopted	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



SUPPORT CITYWIDE SIGNAGE IMPROVEMENTS

Department

Executive

Fund

General Capital

Account

4000 2 4400

Program Name

Business Attraction

Property Address

Project Description

This project will provide gateway signage on major entrances and bridges to welcome visitors to Norfolk and to give Norfolk a regional branded image and to provide lighted gateway improvements for interstate underpasses. Additional funds will be used for the maintenance of neighborhood signs across the city.

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,750,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	1,550,000	1,050,000	50,000	50,000	50,000	2,750,000
FY 2023 Adopted	0	0	0	0	0	N/A	0
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
Planning/Design/Other	N/A	50,000	50,000	50,000	50,000	50,000	250,000
Construction/FFE	N/A	1,500,000	1,000,000	0	0	0	2,500,000
Total	N/A	1,550,000	1,050,000	50,000	50,000	50,000	2,750,000

Prior Capital Funding	0
FY 2024 Adopted	1,550,000
Capital Share Remaining	1,200,000
Project Total	2,750,000



SUPPORT MAJOR DEMOLITIONS

Department

Executive

Project Description

Provide funds to support demolition projects across the city as they arise and to address abandoned boats.

Fund

General Capital

Account

4000 2 4329

Program Name

Construction, Design, and Engineering

Property Address

Customers Served

Residents

Business

City Services

Educational Community

Tourists/Visitors

Funding Source

Source

Amount

Bonds

2,500,000

Financial Summary

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total
FY 2024 Adopted	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2023 Adopted	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operation Budget Impact	N/A	0	0	0	0	0	0

Anticipated Project Timeline:

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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	1,500,000
FY 2024 Adopted	500,000
Capital Share Remaining	2,000,000
Project Total	4,000,000



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