
Unfunded Operating Requests



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FY 2025 Unfunded Operating Requests

	FY 2025	FTE
Budget and Strategic Planning		
<ul style="list-style-type: none"> • Prove funds for software subscriptions 	1,474	0.0
Provide funds for the Citywide Data, Performance, and Strategy program for licenses to Data Spell software and Canva. Data Spell is an all-in-one suite of programming tools that will support the program's management and analysis of data for the city. Canva is an online graphic design platform used to create social media graphics and presentations for the program.		
Cemeteries		
<ul style="list-style-type: none"> • Prove funds to enhance landscaping and maintenance 	874,852	15.0
Provide funds to enhance the Grounds and Facility Maintenance program by adding three new maintenance crews and one-time funds for landscaping equipment and vehicles. Each crew will consist of five positions, a Groundskeeper Crew Leader, an Equipment Operator II and three Groundskeepers for a total of 15 new positions to mow and maintain of city owned cemeteries. The new positions and equipment will be used to maintain cemetery landscaping that was previously maintained by Sheriff's Office landscaping crews. The new positions will maintain cemetery landscaping on a ten day cycle and will assist with debris clean-up after weather events.		
Circuit Court Judges		
<ul style="list-style-type: none"> • Provide funds to enhance training 	2,325	0.0
Provide funds to support training and furthering education for staff. Funds will be used to attend an annual conference that enhances participants understanding of court best practices.		
<ul style="list-style-type: none"> • Provide funds to increase Law Clerk's salaries 	304,360	0.0
Provide funds to increase the department's temporary personnel budget. Additional funds will be used to support pay increases for Law Clerks.		
City Attorney		
<ul style="list-style-type: none"> • Provide funds for inflationary increase 	417,475	0.0
Provide funds to increase department budget due to inflationary increases.		
City Auditor		
<ul style="list-style-type: none"> • Increase funds for audit data software 	384	0.0
Provide additional funding for audit data software. Funds will be used to support increased cost of new software which will aid the department in audits and data quality.		
<ul style="list-style-type: none"> • Increase funds for books 	53	0.0
Provide funds for inflationary increase in the cost of books.		
<ul style="list-style-type: none"> • Increase funds for membership dues and subscriptions 	368	0.0
Provide funds for inflationary increase in the cost of membership dues and subscriptions.		
<ul style="list-style-type: none"> • Increase funds for mileage reimbursement 	11	0.0
Provide funds for inflationary increase in the rate of mileage reimbursement.		
<ul style="list-style-type: none"> • Increase funds for office equipment 	50	0.0
Provide funds for inflationary increase in office equipment.		
<ul style="list-style-type: none"> • Increase funds for office supplies 	40	0.0
Provide funds for inflationary increase in the cost of office supplies.		
<ul style="list-style-type: none"> • Increase funds for parking validations 	7	0.0
Provide funds for inflationary increase in the rate of parking fees.		
<ul style="list-style-type: none"> • Increase funds for printing 	25	0.0
Provide funds for inflationary increase in the cost of printing.		

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City Manager		
<ul style="list-style-type: none"> • Provide funds to enhance public art project management 	71,912	1.0
Provide funds to enhance public art project management by adding a Programs Manager position. This position will support and manage public art projects that will occur as part of the St. Paul's/Kindred redevelopment. This position will support Norfolk Arts program with project management, local arts initiatives and other programs as needed.		
City Planning		
<ul style="list-style-type: none"> • Provide funds for a Building Code Inspector I 	52,060	1.0
Provide funds for an additional Building Code Inspector I within the Permits and Inspections program to enhance timely and transparent plan review and inspections and ensure compliance with the uniform statewide building code. This position will work to enforce building construction codes to support public safety, health and welfare. One-time funds for a vehicle are also included.		
<ul style="list-style-type: none"> • Provide funds for a citywide historic survey 	120,000	0.0
Provide additional funds for a citywide historic survey within the Historic Preservation program. These additional funds will enable a complete resurvey of the entire city over the next five years. To date, six neighborhoods have been surveyed with existing funding. Historic Surveys enhances the protection and enrichment of the historic character of Norfolk as a coastal community and informs development and policies, plans, and procedures to protect historic resources in a rising water environment.		
Commonwealth's Attorney		
<ul style="list-style-type: none"> • Provide funds for Language Access Services 	900	0.0
Provide funds for language access services to assist victims and witnesses that have limited English proficiency or are hard of hearing. Grant funding has previously been used to cover these costs; however, the grant funding is anticipated to end in FY 2025.		
<ul style="list-style-type: none"> • Provide funds to increase temporary personnel budget 	113,663	0.0
Provide funds to increase department's temporary personnel budget. The department has a few positions where the salary is only partially covered by the grant, but do not have dedicated funding for the remaining costs.		
Cultural Facilities, Arts and Entertainment		
<ul style="list-style-type: none"> • Provide funds for a Contract and Program Administrator 	66,300	1.0
Provide funds for a Contract and Program Administrator position within the Event Services and Project Management program. This position will enable the Division Head to focus on revenue generation, strategic planning, and management, as the Division Head currently is also responsible for managing and tracking artist agreements and rental contracts.		
Finance		
<ul style="list-style-type: none"> • Provide funds for a Collection Coordinator position 	52,060	1.0
Provide funds for a new Collection Coordinator position within the Accounts Receivable program. This position would assist in anticipated increased workload with the addition of speed zone and work zone camera programs.		
<ul style="list-style-type: none"> • Provide funds for a Financial Operations Manager position 	70,712	1.0
Provide funds for a new Financial Operations Manager position within the Retirement program. This position would aid in supporting the increased workload seen with the city's transition to the Virginia Retirement System and management of the city's deferred compensation plan.		
<ul style="list-style-type: none"> • Provide funds for a Fiscal Systems Administrator position 	75,320	1.0
Provide funds for a new Fiscal Systems Administrator position within the Leadership and Support program. This position would enhance technical support allowing for focused efforts on upgrades and enhancements to the financial system and the implementation of technology resources and enhanced functionality.		

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<ul style="list-style-type: none"> • Provide funds for a Management Analyst III position 	75,320	1.0
Provide funds for a new Management Analyst III position within the Leadership and Support program. This position would assist in research and analysis in Finance department projects.		
<ul style="list-style-type: none"> • Provide funds for a Risk Analyst position 	65,544	1.0
Provide funds for a new Risk Analyst position within the Risk Management program. This position would strengthen efforts to educate departments on risk management strategies to reduce claims, increase recoveries, and implement projects and processes that will promote a risk-aware culture within the Risk Management program.		
<ul style="list-style-type: none"> • Provide funds for a Senior Accountant IV position 	75,320	1.0
Provide funds for a new Senior Accountant IV position within the Business and Financial Reporting Management program. This position would be responsible for a growing service level of required Virginia Retirement System administration, compliance, and reporting.		
<ul style="list-style-type: none"> • Provide funds for a Senior Accounting Manager position 	85,592	1.0
Provide funds for a new Senior Accounting Manager position within the Business and Financial Reporting Management program. This position would be responsible for financial reconciliation, compliance, and reporting obligations connected to the city's expanding grants portfolio and business operations.		
General Services		
<ul style="list-style-type: none"> • Increase funding for travel expenses 	9,525	0.0
Enhance funds for travel expenses within the Director's Office. Funds will be used for travel for training expenses.		
<ul style="list-style-type: none"> • Provide Funds for 4 Armed Security Guards 	179,145	4.0
Provide funds for four Security Guard positions within the Security Services Program. Funds will be used for the additional positions as well as training costs, outfitting, and technology needs.		
<ul style="list-style-type: none"> • Provide funds for a Customer Service Representative 	47,844	1.0
Provide funds for an additional Customer Service Representative position within the Animal Health and Welfare Program. This position will add additional staffing around customer service and office coordination.		
<ul style="list-style-type: none"> • Provide funds for a Project Manager 	104,033	1.0
Provide funds for a Project Manager position within the Facilities Maintenance Program. This position would oversee the increasing number in capital and small repairs projects around the city. This position will aid in capacity and workload for the department.		
<ul style="list-style-type: none"> • Provide funds for Administrative Assistant I 	43,347	1.0
Provide funds for one additional Administrative Assistant I position in the Administrative Support program. Position will aid with business invoicing, clerical duties, and daily administrative responsibilities for the business unit within the department.		
<ul style="list-style-type: none"> • Provide funds for Construction Inspector II 	78,441	1.0
Provide funds for a Construction Inspector II position within the Administrative Support Program. This position will provide inspections and management for city repairs and projects. This request also has one-time funding for a vehicle and technology costs.		
<ul style="list-style-type: none"> • Provide funds for Electrical Shop Van 	40,000	0.0
Provide one-time funds for an additional van for the electrician shop within the Facility Maintenance and Repair program. Funds will be used to purchase one additional van for employees to use for service calls and preventative maintenance performed at city facilities.		
<ul style="list-style-type: none"> • Provide Funds for HVAC Team 	297,694	4.0
Provide funds for four positions to create two additional HVAC crews in the Facility Maintenance program. Funds will be used to create two HVAC Mechanic and two HVAC Apprentice positions to perform routine maintenance, repairs, and emergency repairs on city infrastructure.		

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<ul style="list-style-type: none"> • Provide funds for Seven Venues night shift <p>Provide funds for additional positions for a night shift team to help with shows for Seven Venues within the Facilities Maintenance and Repair Program. This requests is for one Operating Engineer II, a Maintenance Mechanic I, a Maintenance Mechanic II, and a Maintenance Supervisor I. These positions will aid in show turn around and repair.</p>	204,450	4.0
<ul style="list-style-type: none"> • Provide one-time funds for data cabling <p>Provide funds for data cable installation within the Animal Health and Welfare Program. Funds will be used for data and internet cabling in modular buildings at the Norfolk Animal Care Center.</p>	5,077	0.0

Housing and Community Development

<ul style="list-style-type: none"> • Provide funds for a Management Analyst III <p>Provide funds for a Management Analyst III position. This position will be responsible for building regional capacity around affordable housing initiatives.</p>	62,544	1.0
<ul style="list-style-type: none"> • Provide funds for a Program Administrator <p>Provide funds for a Program Administrator to manage the city's Financial Empowerment initiative. This initiative will develop a municipal financial empowerment blueprint focused on racial wealth equity. The initiative is also known as the 'Norfolk Wealth Project.</p>	57,492	1.0
<ul style="list-style-type: none"> • Provide funds to expand affordable housing and homeownership <p>Provide funds to create a Housing Development Manager position. This position will be responsible for maintaining existing affordable housing stock as well as managing projects to create new mixed income units and affordable housing options.</p>	72,320	1.0
<ul style="list-style-type: none"> • Provide funds to purchase a vehicle for auction compliance <p>Provide funds to purchase a vehicle to be used by the department's Compliance and Enforcement Specialist position. This position requires daily site visits to perform site inspections and enforce purchase requirements for vacant city residential properties that have been sold.</p>	35,000	0.0

Human Resources

<ul style="list-style-type: none"> • Provide funds for a Bureau Manager position <p>Provide funds for a Bureau Manager position for succession planning and executive coaching within the Leadership and Support program. This position will assist with the city's ability to develop a succession planning strategy and development opportunities.</p>	85,592	1.0
<ul style="list-style-type: none"> • Provide funds for a Management Analyst I position <p>Provide funds for a Management Analyst I in anticipation of upcoming changes in labor relations within the Leadership and Support program.</p>	52,060	1.0
<ul style="list-style-type: none"> • Provide funds for a Program Manager position <p>Provide funds for a Program Manager to allow for the development, implementation, and management of development opportunities for internal and external talent within the Organizational Development program.</p>	70,712	1.0
<ul style="list-style-type: none"> • Provide funds for a Safety Coordinator position <p>Provide funds for a Safety Coordinator to help the city implement, manage, and monitor discretionary workplace health and safety protocols within the Safety and Total Absence Management program.</p>	120,992	2.0
<ul style="list-style-type: none"> • Provide funds for a Sr Talent Acquisition Analyst position <p>Provide funds for a Senior Talent Acquisition Analyst position to aid in developing and implementing strategies to attract, hire, and retain quality candidates for employment in the Talent Acquisition program.</p>	70,712	1.0
<ul style="list-style-type: none"> • Provide funds for a Sr. Employee Relations Analyst position <p>Provide funds for a Senior Employee Relations Analyst to provide additional oversight and maintenance of the Employee Relations Committee and to establish a formal role for unions and other professional associations within the Leadership and Support program.</p>	70,712	1.0

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<ul style="list-style-type: none"> • Provide funds for a Sr. Org. Development Analyst position 	70,712	1.0
Provide funds for a Senior Organizational Development Analyst to allow for course content development and delivery for compliance training and development within the Organizational Development program.		
<ul style="list-style-type: none"> • Provide funds for an Org. Development Analyst I position 	60,492	1.0
Provide funds for an Organizational Development Analyst I to allow for course content development and delivery for compliance training and development within the Organizational Development program.		
<ul style="list-style-type: none"> • Provide funds for employer paid long-term disability 	998,280	0.0
Provide funds for the city to cover the cost of long-term disability insurance within the Safety and Total Absence Management program. Currently this is available as an elective employee-paid benefit. This enhancement would allow for the city to offer this to all benefits eligible employees.		
<ul style="list-style-type: none"> • Provide funds for employer paid short-term disability 	783,792	0.0
Provide funds for the city to cover the cost of short-term disability insurance within the Safety and Total Absence Management program. Currently this is available as an elective employee-paid benefit. This enhancement would allow for the city to offer this to all benefits eligible employees.		
<ul style="list-style-type: none"> • Provide funds for three Comp Analyst II positions 	196,632	3.0
Provide funds for three Compensation Analyst II positions to aid in creating a more streamlined and robust oversight and maintenance of compensation duties within the Leadership and Support program.		
<ul style="list-style-type: none"> • Provide funds for three Senior Comp Analyst positions 	212,116	3.0
Provide funds for three Senior Compensation Analyst positions to aid in creating a more streamlined and robust oversight and maintenance of compensation duties within the Leadership and Support program.		
<ul style="list-style-type: none"> • Provide funds for two Senior HR Analyst positions 	141,408	2.0
Provide funds for two Senior Human Resources Analyst positions in anticipation of upcoming changes in labor relations within the Leadership and Support program.		
<ul style="list-style-type: none"> • Provide funds to purchase and maintain city AEDs 	15,000	0.0
Provide funds to centralize purchasing the city's automated external defibrillator (AED) inventory within the Safety and Total Absence Management program. Currently AED purchases and supplies are handled by individual departments. This enhancement would allow for the purchase of new AEDs and replacement components.		

Human Services

<ul style="list-style-type: none"> • Provide funds for an EmployMobile Bus 	300,000	0.0
Provide one-time funds to purchase and retrofit a large bus to serve as a mobile office for the EmployMobile program which serves eligible customers seeking education, training and employment services. The mobile office will support Norfolk's VIEW (Virginia Initiative for Education and Work) program, which serves more than 450 residents each year and helps families achieve self-sufficiency. VIEW provides a network of supportive services including career development, education and training, professional attire, equipment and licensing, shelter and transportation assistance, and other help.		

Information Technology

<ul style="list-style-type: none"> • Provide funds for Database Administration Position 	75,320	1.0
This request is to provide funds for a Database Administrator position within the Customer Success and Productivity program. Data is essential to city functions as it's the basis for all information collected, used, and shared to conduct the business of the organization. Different types of data are accessed by employees, contractors, residents, and businesses who depend on its accuracy, timeliness, and security. This position will help manage all of the data assets within the city.		

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<ul style="list-style-type: none"> Provide funds for Programmer/Analyst Positions 	70,712	1.0
This request provides funding for two Programmer/Analyst IV positions within the Customer Success and Productivity program. The first position will be funded in FY 2025 and the second will be funded in FY 2026. These positions will assist with the current and planned increase in M365 support, and assist with configuration, support, and maintenance of the expanded M365 suite of products.		
Libraries		
<ul style="list-style-type: none"> Expand Saturday hours at neighborhood branches 	520,050	8.0
Provide funds for additional staffing to expand Saturday hours at neighborhood branches. This will provide one permanent full-time Library Associate I and one temporary intermittent part-time Library Assistant II at each of the eight neighborhood branches, for a total of 16 positions. This will allow for all neighborhood branches to open on Saturday as well as support enhanced adult programming and staff coverage. Instead of being closed on Saturdays, these additional positions will allow all neighborhood branches to remain open from 10am to 4pm.		
<ul style="list-style-type: none"> Provide funds to expand the Lifelong Learning initiative 	182,800	4.0
Provide funds within the Programming Services program to expand the Believe In Learning initiative. The Believe in Learning Norfolk (BILN) initiative provides access to programs, resources and services for residents across interest areas and across all age groups. Throughout the year, BILN hosts in-person and online public events that allow residents to interact with partner organizations, increase their involvement in the community and reach their personal and professional goals. Funds will support two additional Library Associate I positions who will enhance outreach and offsite programming and grow capacity to focus on new initiatives such as the partnership between Believe in Learning and the Clever Communities in Action.		
Nauticus		
<ul style="list-style-type: none"> Increase funds for contracts 	5,618	0.0
Provide funds for contractual increases in the Cruise Terminal Operations and Nauticus Operations program.		
<ul style="list-style-type: none"> Increase funds for Refuse 	14,000	0.0
Increase funds for refuse costs in the Nauticus Operations program. Refuse costs have increased in conjunction with the increase in visitors to the facility.		
<ul style="list-style-type: none"> Provide funds for additional cleaning supplies 	3,078	0.0
Provide funds for additional cleaning supplies. Since the department is experiencing an increase in visitors at the facility, their cleaning costs are also increasing. This request will provide funding to the Cruise Terminal Operations, Nauticus Operations, and the USS Wisconsin Operations programs.		
<ul style="list-style-type: none"> Provide funds for dues and subscriptions 	7,469	0.0
Provide funds for dues and subscriptions in the Cruise Terminal Operations and Leadership and Support programs. The department utilizes this budget line to pay for transportation workers identification credentials.		
<ul style="list-style-type: none"> Provide funds for natural gas cost increases 	115,076	0.0
Provide funds for natural gas cost increases in the Nauticus Operation and Cruise Terminal Operations Program.		
Neighborhood Services		
<ul style="list-style-type: none"> Create Demolition Staffing Positions 	159,376	2.0
Provide funds to create two Construction Inspector positions to oversee citywide demolition efforts for private property. These positions will conduct property inspections, schedule lead and asbestos testing, manage demolition projects from start to finish and approve payments to vendors.		
<ul style="list-style-type: none"> Create Neighborhood Development Specialist 	213,406	4.0
Provide funds for four Neighborhood Development Specialist positions. These positions will partner with communities in an effort to foster ideas and initiatives to build resilient communities.		

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<ul style="list-style-type: none"> • Create The Eviction Prevention Program 	253,655	2.0
Provide funding to expand the current grant funded eviction prevention program. These funds will be used to expand financial assistance to qualified applicants in addition to creating four positions to manage and implement the program. Positions include one full time Program Administrator and three special project positions (two Intake Specialists and one Staff Technician).		
Norfolk Community Services Board		
<ul style="list-style-type: none"> • Budget for ITCN fund balance 	194,500	0.0
Provide funds to budget for and carry forward the FY 2023 fund balance for the Infant Toddler Connection (ITCN) program, housed within Developmental and Youth Services, which operates under the Federal Individuals with Disabilities Education (IDEA) Act. The Norfolk Community Services Board (NCSB) assesses all children seeking evaluation and provides services to all eligible children. NCSB will use this fund balance to address a shortage of providers and enhance services provided.		
<ul style="list-style-type: none"> • Provide funds for a Mental Health Nurse Practitioner 	127,200	1.0
Provide funds to support a Psychiatric Mental Health Nurse Practitioner (PMHNP) position within the Medical Services program. This position will support the Norfolk Community Services Board's (NCSB) Integrated Care Clinic (ICC) which provides high quality psychiatric treatment services to residents with mental illness and addiction. Services are designed to meet pressing mental health needs and reduce chronic hospitalization and incarceration resulting from these conditions.		
<ul style="list-style-type: none"> • Provide funds for Case Manager III positions 	229,600	4.0
Provide funds for four new Case Manager III positions within the Developmental and Youth Services program. The Developmental Disabilities Support Coordination program serves individuals in the Norfolk community with intellectual and developmental disabilities. Case Managers assess the needs, preferences, and strengths of individuals to provide appropriate support. They link individuals to necessary services and resources, coordinating care among various supports. These additional positions will enhance service delivery.		
<ul style="list-style-type: none"> • Provide funds for commercial kitchen staffing 	97,568	2.0
Provide funds for a Food Service Manager position and a Cook position for The Center, the city's homeless shelter within the Shelter and Support Services program. These positions will work within The Center's commercial kitchen to provide healthy and cost-effective meals to The Center's clients. Funds for the commercial kitchen are included in the Capital Improvement Plan (CIP). This enhancement provides the necessary staffing for The Center's commercial kitchen.		
<ul style="list-style-type: none"> • Provide funds for permanent Peer Recovery Specialists 	311,220	6.0
Provide funds for six Peer Recovery Specialist positions within the Peer Recovery Services program. These positions will provide enhanced in-person and virtual peer recovery support services to assist persons recovering from behavioral health issues. Currently Peer Recovery Specialist positions within this program are contracted out and supported by grant funding. This enhancement creates permanent full-time city positions for this program; these will continue to be supported by grant funding.		
<ul style="list-style-type: none"> • Provide funds to enhance emergency counselor overtime pay 	38,862	0.0
Provide funds for mental health emergency services overtime costs within the Crisis, Acute and Recovery Services program. The service works in conjunction with law enforcement and magistrates to evaluate persons in crisis for hospitalization. Funds will support increased supplemental pay from \$50 per two hours to \$75 per two hours of overtime for emergency counselors evaluating persons in crisis who are suffering from a serious mental illness or substance abuse. The increased supplemental pay will also encourage more Licensed Mental Health Providers to provide the service and ensure adequate shift coverage.		

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<ul style="list-style-type: none"> • Provide funds to support psychosocial programming <p>Provide funds to support best practice psychosocial programming within a newly established psychosocial facility for adults with serious mental illness with the goal of community integration. This programming will support the Behavioral Health Community Support program and provide an opportunity for vulnerable members of the community to be given the tools to avoid housing loss, hospitalization, and incarceration. Funds will support 23 staff, program supplies, and other operating costs.</p>	1,871,485	23.0
Norfolk Juvenile Court Service Unit		
<ul style="list-style-type: none"> • Provide funds to acquire vehicles <p>Provide funds to acquire vehicles. The vehicles will be used by the department to transport probation and parole clients.</p>	123,030	0.0
Parking Facilities Fund		
<ul style="list-style-type: none"> • Provide funds for city security at parking facilities <p>Provide additional funds for security within the Parking Operations Program. Funds will be used to cover contractual and city security at parking garages.</p>	481,135	0.0
Parks and Recreation		
<ul style="list-style-type: none"> • Provide funds for new payment gateway system <p>Provide funds for a new payment gateway system. Payment gateways are the technology, both card readers and software, that allow for secure debit and credit card purchases. This enhancement will support the Administrative Support program that manages payments for services for the department. The new payment gateways/card readers will be installed at each Recreation Center in the city.</p>	27,258	0.0
<ul style="list-style-type: none"> • Provide funds for Showmobile fee program <p>Provide funds to support Showmobile fees in the Recreation Programming program. Funding would support the cost of the Showmobile being made available as an "in-kind" service to eligible non-profit organizations hosting community events. Additional information on how to apply for the Showmobile as an in-kind service for community events is available on the city's website.</p>	30,000	0.0
<ul style="list-style-type: none"> • Provide one-time funds for new vehicles <p>Provide one-time funds for the Recreation Programming and Parks and Forestry Operations programs to enhance operations. For the Recreation program a 12-seat passenger van will be purchased to help transport youth, teens and seniors to programming. For the Parks and Forestry Operations program a small refuse truck and GPS equipment and a grapple truck will be purchased. The small refuse truck with GPS equipment will service trash cans in parks across the city. The grapple truck, which is a large truck that picks up logs and large tree debris, will support tree maintenance crews.</p>	1,299,000	0.0
Police		
<ul style="list-style-type: none"> • Increase funds for advertising <p>Provide funds for additional advertising. Advertising will be conducted on social media platforms, Google ads, websites, billboards, college sporting events, printed ads, and transportation ads in other cities to support recruitment efforts for public safety employees within the Training program.</p>	56,000	0.0
<ul style="list-style-type: none"> • Increase funds for cell phone bill <p>Provide funds to support service plans for additional mobile telephone devices and tablets within the Administrative Support program.</p>	40,543	0.0
<ul style="list-style-type: none"> • Increase funds for Special Operations Team <p>Provide funds for an operating budget for the Special Operations Team, currently tasked with special weapons and tactics for criminal apprehension, search warrant services, barricaded subjects, and discretionary deployment within the Crime Investigations program.</p>	30,000	0.0

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<ul style="list-style-type: none"> • Increase funds for water-sewage at firearms range 	2,000	0.0
Provide funds for increasing cost of water and sewage bill at Firearms Range. The increase is due both to higher cost of water and more academies and recruits utilizing the facility within the training program.		
<ul style="list-style-type: none"> • Provide funds for 17 vehicles for Public Safety Aides 	908,480	0.0
Provide funds for 17 vehicles for use in the Public Safety Aide program within the Training program.		
<ul style="list-style-type: none"> • Provide funds for additional Bomb Squad equipment 	70,000	0.0
Provide funds for a drone aerial unit for the Bomb Squad within the Crime Investigations program. Funds will be used to purchase a new drone for the Bomb Squad to ensure best practices and safety for squad members and residents while investigating potentially dangerous calls.		
<ul style="list-style-type: none"> • Provide funds for additional electricity costs for the RTCC 	56,700	0.0
Provide funds for additional electricity costs associated with the Real Time Crime Center.		
<ul style="list-style-type: none"> • Provide funds for Hostage Crisis Negotiation Team 	10,000	0.0
Provide funds for an operating budget for the Hostage Crisis Negotiation Team, which is a component of the Special Operations Team deployed when handling barricaded subjects where negotiations are necessary within the Crime Investigations program.		
Public Works		
<ul style="list-style-type: none"> • Provide one-time funds for construction inspection vehicles 	110,000	0.0
Provide one-time funds for the Streets Repairs and Maintenance program to purchase two trucks. The vehicles will support the work of Construction Inspectors and will facilitate regular project site visits, project and damage assessments after inclement weather events, and ice, flooding and debris removal operations during emergencies.		
<ul style="list-style-type: none"> • Provide one-time funds for inspection truck 	50,000	0.0
Provide one-time funds to purchase a truck for a Construction Inspector in the Right-of-Way program. The inspector will use the vehicle to travel to and from locations in order to perform field investigations, inspections and code enforcement.		
Resilience		
<ul style="list-style-type: none"> • Enhance the Retain your Rain initiative 	7,500	0.0
Provide funds within the Social and Economic Resilience program to enhance the "Retain Your Rain" initiative. Funds will be used to host volunteer days where rain retention features will be installed throughout the city. Volunteer days will help to spread awareness of the initiative and mini-grant opportunities, educate residents on rain retention, and increase the amount of retain your rain features throughout the city which can reduce some of the flooding caused by storm water.		
<ul style="list-style-type: none"> • Provide funds for travel costs 	10,000	0.0
Provide funds to support increased travel in the Leadership and Support Program. The department regularly travels to Richmond and Washington D. C. to facilitate the Coastal Storm Risk Management project.		
<ul style="list-style-type: none"> • Provide funds to enhance program monitoring and support 	60,492	1.0
Provide funds to enhance the Economic and Social Resilience program by adding a Management Analyst II. This position will support the implementation of social resilience focused projects, as well as facilitate quality control metrics and protocol monitoring for the Coastal Storm Risk Management project.		
<ul style="list-style-type: none"> • Provide funds to implement Grow Norfolk Program 	31,500	0.0
Provide funds to implement the Grow Norfolk Program. This program would create access to urban agriculture on city-owned land. Urban agriculture, such as community gardens, connects people to their food, contributes to healthier lifestyles, increases access to healthy food options, and provides environmental benefits such as increased storm water retention. Grow Norfolk will support the mission of the Social and Economic Resilience program by improving access to healthy food options and improving local environments.		

FY 2025 Unfunded Operating Requests

	FY 2025	FTE
<ul style="list-style-type: none"> • Provide funds to support increased telephone costs 	3,400	0.0
Provide funds for increased telephone usage. As the department has increased the number of staff, telephone usage and costs for the department have increased. This enhancement will support the Leadership and Support program.		
<ul style="list-style-type: none"> • Provide funds to update the city's Resilience Strategy 	450,000	0.0
Provide one-time funds to update the city's Resilience Strategy to reflect current ongoing projects throughout the city. The city has recently begun a number of significant resilience projects throughout the city, and will use funds to amend the current resilience strategy to reflect completed projects, future projects, and future steps the city will work towards to become a more coastal resilient community.		
<ul style="list-style-type: none"> • Provide one-time funds for vehicles 	132,000	0.0
Provide one-time funds for the Coastal Resilience program to purchase two vehicles. The vehicles would support the Coastal Storm Risk Management project and will facilitate site visits for construction and project managers of the Coastal Storm Risk Management Project.		
Sheriff and Jail		
<ul style="list-style-type: none"> • Provide funds for new substance abuse treatment positions 	107,280	2.0
Provide funds for two new substance abuse treatment positions. This includes one Inmate Rehabilitation Coordinator position and one Counselor IV position. These are currently grant-funded positions for which funding is set to end on June 30, 2024.		
<ul style="list-style-type: none"> • Provide funds for new substance abuse treatment positions 	107,280	2.0
Provide funds for two new substance abuse treatment positions. This includes one Inmate Rehabilitation Coordinator position and one Counselor IV position. These are currently grant-funded positions for which funding is set to end on June 30, 2024.		
The Slover		
<ul style="list-style-type: none"> • Provide funds for a Creative Studio Associate I 	45,700	1.0
Provide funds for an additional Creative Studio Associate I within the Slover Services program. This position will support the Creative Studios, which are equipped with industrial/professional grade technologies ranging from sound and design to prototyping equipment, and assist with developing Business Center programming and tourism activity.		
Transportation		
<ul style="list-style-type: none"> • Provide funds for Micromobility Transportation 	75,000	0.0
Provide funds to increase the micromobility network within the city. This funding will expand micromobility network into neighborhoods that experience high volumes of Lime e-bike/scooter ridership. Expansion of this network includes installing bike/e-scooter corrals and additional counters.		
<ul style="list-style-type: none"> • Provide funds for Multimodal Project Development 	150,000	0.0
This request is to provide additional funding for consultants to help with the development of comprehensive transportation plans. Funding will increase by \$150,000 from \$14,500 in FY 2024 to \$164,500 in FY 2025. The funds will provide for consulting services which will help with the conceptual design, cost estimates, public outreach, and stakeholder involvement for comprehensive transportation plans.		
<ul style="list-style-type: none"> • Provide position for Administrative Support 	56,316	1.0
This request is to provide funds for an Accountant II within the Administrative Support program. This position will support invoice processing and payment to vendors, consultants, and contractors. It will also help in the accounting of VDOT expenditures.		

FY 2025 Unfunded Operating Requests

	FY 2025	FTE
<ul style="list-style-type: none"> • Provide position to Traffic Engineering 	70,712	1.0
<p>This request will provide funding to support a Civil Engineer II position within the department and is designed to reduce employee workloads and increase customer service. The department also expects this position to have a positive impact on maintaining city systems and infrastructure. This position will help support the use/monitoring of the Central Management System, and will allow for some next steps involving the continuation of the signal timing evaluations and updating the everyday signal plans as necessary along all major corridors.</p>		
Waste Management		
<ul style="list-style-type: none"> • Provide additional funding for recycling contract 	2,534,500	0.0
<p>Provide funds to support the city's TFC Recycling contract. The city will be signing a new contract with increased costs for recycling. Contract costs are expected to increase \$2,534,500 in FY 2025 for a total cost of \$5,721,600.</p>		
<ul style="list-style-type: none"> • Provide funds to enhance security at Keep Norfolk Beautiful 	19,000	0.0
<p>Provide one-time funds to purchase a security system for the Keep Norfolk Beautiful program offices. The system will include cameras and require ID for entry into offices which will provide additional employee safety as well as increase security for city owned buildings and equipment.</p>		
<ul style="list-style-type: none"> • Provide funds to enhance Waste Management security 	15,000	0.0
<p>Provide one-time funds to enhance security for the Division Office program. Funds will be used to purchase a security system that will include cameras and require use of ID to access areas. The new system will improve security and safety of city employees and will enhance protection of the city's fleet and other waste management related assets.</p>		
<ul style="list-style-type: none"> • Provide one-time funds for fleet replacement 	2,422,297	0.0
<p>Provide one-time funds in the Division Office program for fleet replacement. The one-time funds will help ensure the Waste Management fund is able to maintain its Vehicle Sustainability Plan that spreads out the replacement of refuse trucks such that the majority of trucks are replaced at the end of their useful life. The plan reduces the amount of time vehicles are down for maintenance and ensures that the fleet has a sufficient number of trucks to provide refuse collection services.</p>		
Zoological Park		
<ul style="list-style-type: none"> • Provide funds for a Curator position 	100,912	2.0
<p>Provide funds to add a Curator position to the Animal Services and Wellness program. This program is tasked with providing daily feeding, enrichment, behavioral training, and medical support to over 600 animal species. The Curator will perform administrative duties and oversee staff tasked with providing care to the animals.</p>		
<ul style="list-style-type: none"> • Provide one-time funds for equipment purchases 	105,074	0.0
<p>Provide one-time funds to procure a Track Loader and FECON Drum Mulcher Attachment for the Zoo Operations program. This piece of equipment will help eliminate bamboo and brush in accordance with USDA guidelines and will improve the overall upkeep of the zoo.</p>		
Total	21,301,355	129.0

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