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# Capital Improvement Plan

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## Introduction

The Capital Improvement Plan (CIP) is the city's multi-year plan for building, maintaining, upgrading, and replacing public facilities and infrastructure and it is one of the most significant planning processes for the city. Continued reinvestment in existing assets, combined with strategic investments in new assets, is essential to the city's future success, and therefore the CIP identifies immediate needs, but also seeks to capture long-term capital needs to maintain and improve the quality of life offered to residents and businesses.

Examples of CIP investments include libraries, parks and recreational amenities, building maintenance, street and sidewalk improvements, and technology systems and equipment where the community derives benefit. The CIP also funds facilities and infrastructure that support critical services, such as transportation, fire, and police services, and the efficient operation of the city's water, wastewater, parking, and storm water systems.

The city uses a long-range planning process that results in a Five-Year CIP. It captures Norfolk's planned investments in major infrastructure over a 5-year period and is updated every year. Every CIP is designed with flexibility in mind - while the first-year funding is generally firm, the remaining four years allow flexibility to react to changing conditions and priorities as the needs of our community become more defined. Although the process allows for considerable advance project identification, planning, evaluation, public discussion, and financial planning, there is no guarantee those projects will be funded in the future.

FY 2025 - 2029 Capital Improvement Plan – Fund Summary						
Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund	\$149,087,062	\$133,153,419	\$267,790,000	\$163,430,000	\$150,545,000	\$864,005,481
Norfolk Public Schools	\$29,719,958	\$14,000,000	\$121,000,000	\$4,000,000	\$5,000,000	\$173,719,958
Parking Fund	\$6,650,000	\$4,225,000	\$2,900,000	\$2,900,000	\$2,900,000	\$19,575,000
Storm Water Fund	\$1,315,200	\$1,315,200	\$1,315,200	\$8,000,000	\$8,000,000	\$19,945,600
Wastewater Fund	\$28,087,000	\$22,750,000	\$25,000,000	\$25,000,000	\$25,000,000	\$125,837,000
Water Fund	\$70,413,000	\$47,500,000	\$45,400,000	\$40,900,000	\$35,400,000	\$239,613,000
<b>Total</b>	<b>\$285,272,220</b>	<b>\$222,943,619</b>	<b>\$463,405,200</b>	<b>\$244,230,000</b>	<b>\$226,845,000</b>	<b>\$1,442,696,039</b>

## Guiding Principles – City Council Priorities

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
- Preserve and enhance the existing tax base, while maintaining financial policies and fiscal prudence

The City Council's vision statement is also used to shape the CIP:

- Norfolk is a national leader in the quality of life offered to all its residents
  - This is achieved through effective partnerships between city government and its constituents
  - As a result, Norfolk is a physically attractive, socially supportive, and financially sound city
- Here, the sense of community is strong
- Neighborhoods are designed so that people of all ages can know their neighbors and travel the streets and sidewalks safely

- The sense of community exists citywide
- Norfolk is known nationally as a strategically located place where there are abundant and fulfilling employment, recreational, and educational opportunities

The FY 2025 - 2029 CIP was also developed using the results of the Resident Survey conducted in fall 2022, that provided clear data points on resident priorities and levels of satisfaction with city services and infrastructure. The survey provided feedback both on areas where residents are satisfied with services and infrastructure, and areas that residents indicated require further investment from the city to meet resident needs and expectations.

## CIP Development/Timeline

The CIP decision-making process coincides with the budget development cycle. Departments submit projects for the upcoming five-year plan in the fall, which are presented to city leadership via budget hearings and committee meetings for review and discussion during the winter. The CIP is adopted during the spring at the same time as the operating budget.

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
- Ensure consistency with PlaNorfolk2030 comprehensive plan, NorfolkVision2100, and other City Council adopted plans

Also, for FY 2025, projects were evaluated based on the extent that they supported one or more of the following City Manager priority areas:

- Maintaining and repairing city facilities, systems, and infrastructure
- Improving neighborhood safety and quality of life
- Addressing homelessness, mental illness, and substance abuse
- Addressing department workloads and improving customer service

## CIP Project Criteria

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.

To be included in the CIP, the project must cost \$75,000 or more. Furthermore, the project should enhance, increase the value of, or significantly 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 typically financed for 20 or more years while equipment is generally financed for 3 to 10 years (depending on the item).

Capital improvement projects were also categorized based on the city's seven service objectives. The service objectives were developed and defined to better understand how city funds were allocated across different types of services. The objectives broadly capture common services in local government and Norfolk in particular. The bulleted objectives for each criterion below were developed using a combination of best practices and items from the most recent resident survey. Creating these criteria from questions in the resident survey allows the city to use that data to measure changing demand and satisfaction from residents on certain subjects and priorities. Each criterion should receive a score between zero and three, depending on how many of the identified objectives for each criteria the requested project meets.

1. **Economic Opportunity** - A strong tax base, a diverse economy, and a straightforward regulatory environment that enable businesses to flourish and create good jobs for residents who have access to training and workforce development designed to equip them with the skills needed to compete in a 21st century economy.

Objectives:

- Diversify the tax base
- Increase revenue generated from tourism
- Support economic development that has the potential to increase average wages
- Supports economic development of local, small-owned businesses

2. **Learning and Enrichment** - Opportunities for lifelong learning and diverse arts and culture offerings that enhance social inclusion, active citizenship, and personal development for residents and visitors.

Objectives:

- Maintain an existing public cultural facility venue
- Increase potential revenue of venue
- Supports or maintains Norfolk Public Schools
- Increase access to arts and cultural facilities in the city

3. **Community Support and Well Being** - Access to recreation, health, social services, and basic utilities that create an active, healthy, socially thriving, and inclusive community that helps residents live a meaningful life, feel empowered to make change, and be happy, healthy, and connected to their community.

Objectives:

- Improves quality of human services, adult services, mental health, homelessness services etc.
- Creates recreation opportunities/facilities in a neighborhood area without recreation facilities
- Maintains and improves existing indoor or outdoor recreation opportunities and facilities
- Increases affordable housing opportunities in the city

**4. Safe, Engaged and Informed Community** - Norfolk is inclusive and welcoming to people of all backgrounds and beliefs. Residents connect in vibrant neighborhoods to build trust and a rich civic life. The city uses technology and rich community networks to share information, solicit feedback, and make it easy to utilize city services.

Objectives:

- Improve safety and security of public facilities
- Increase community engagement and collaboration
- Reduce health and safety risks of public infrastructure
- Improve safety of neighborhoods or commercial areas in the city

**5. Infrastructure and Connectivity** - To design, construct, and maintain city facilities and infrastructure to provide workable, livable, and sustainable space with a multi-modal transportation network for people, goods, services, and information.

Objectives:

- Improve condition of major or neighborhood streets
- Maintain or improve existing public buildings, infrastructure and facilities
- Complete emergency/urgent maintenance of infrastructure
- Improve accessibility of pathways, sidewalks, and trails in city

**6. Resilient Norfolk** - Intentional planning and community investment that creates a desirable, inclusive community with a lasting built and natural environment.

Objectives:

- Improve storm water management/reduce flooding in neighborhoods
- Improve storm water management in commercial or transportation focused areas
- Improve the city's coastal flood risk management
- Increase the environmental and economic resiliency of Norfolk's neighborhoods and commercial areas

**7. Efficient and Responsive Government** - A data-informed and innovative organization that delivers essential services efficiently and is responsive and accountable to the community. As good stewards of our resources, prudent budgeting and financial practices demonstrate fiscal responsibility and increase resilience to economic shocks. The CIP will be fiscally responsible by following best financial practices, guidelines and city policy.

Objectives:

- Obtain available outside funding to support costs of the project
- Establish operating budget impact of project, submit corresponding enhancement, or plan to submit enhancement at project's completion
- Improve service delivery to residents
- Request project cost at planned amount, or if requested above planned amount, provide sufficient information and data to support a cost increase

## How the CIP is funded

Funding for capital improvements comes from a number of sources. These funds are generated through local taxes, fees, charges, outside funding or other similar sources. The availability of these funds is sensitive to economic cycles. 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
- **Norfolk Public Schools (NPS) Reversion Funds:** Funds that were originally appropriated to NPS but were not 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
- **Sale of Land:** Proceeds from land sales that are then applied as a funding source for the CIP
- **General Fund Cash Contribution:** Cash contribution from annual appropriations and is part of the adopted General Fund operating budget as a transfer to the CIP. It is often referred to as pay-as-you go, or paygo
- **General Fund Operating:** Cash contributions from other sources to the CIP, such as port roads funding and LED light savings
- **Bonds:** Refers to debt financing of projects. Bond financing is generated through the borrowing of funds (principal) at a cost (interest) through the sale of municipal bonds. 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
- **Historical Facility Tax Credits:** Tax credits that are used to support the renovation of historic buildings and facilities
- **Federal Earmark:** Funding that is provided by the federal government for a specific item as identified by the city. This funding is subject to federal appropriations bills being signed into law
- **Regional Jail Proceeds:** Planned proceeds from the sale of the regional jail are used to supplement projects within the CIP
- **State and Land Match Revenue:** Funding received from the Commonwealth of Virginia and in-kind land purchases that count towards the city's portion of the required match for the CSRM project. Whenever possible, state or federal reimbursement is sought to offset the city's tax support and is included in the planning process
- **Philanthropy:** Donations provided by private citizens or outside organizations to the city that support construction costs of capital projects

CIP projects are funded through both the city's General and nongeneral funds. Nongeneral funds that support CIP projects include Water, Wastewater, Parking, Storm Water, and Waste Management. Projects supported by nongeneral funds are supported through other revenues such as user fees and are not supported by taxes.

- **Water Utility:** Improve the city's water infrastructure system and perpetuate the city's economic vitality.
- **Wastewater Utility:** Improve the city's wastewater infrastructure system including the operation and maintenance of collection sewers, pump stations, and sewer force mains
- **Parking Facilities:** 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:** Improve the city's storm water infrastructure system, including drainage improvements, system repairs and rehabilitation, and system cleaning and drainage studies in neighborhoods citywide
- **Waste Management:** Support the city's ability to comply with regulatory requirements related to its landfills; there are no projects in this fund for the FY 2025 - 2029 CIP

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## Operating Impact of Major CIP Projects

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While the budget and CIP are developed and adopted independently of one another, the decisions made in the formulation of each impacts the other with respect to cost and affordability. Planned capital projects in the CIP usually have ongoing operating impacts, for routine operation, repair, and maintenance upon completion or acquisition that need to be incorporated in the annual operating budget, and programmatic changes in the operating budget sometimes influence the capital budget. Additionally, 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 Construct Coastal Storm Risk Management (CSRM) Downtown Floodwall and new Norfolk Fitness and Wellness Center (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 in the table on the following page:

## Five Year Estimated CIP Project Operating and Maintenance Cost Impact\*

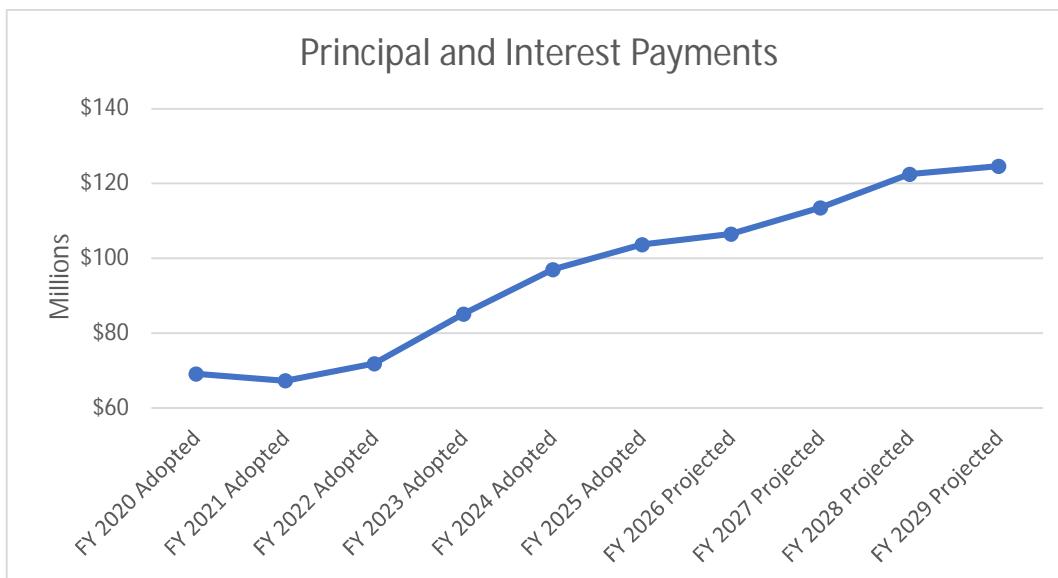
Project Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Implement Complete Streets Program	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Implement RPOS Master Plan	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Improve Existing Community Centers	\$25,000	\$25,000	\$75,000	\$75,000	\$75,000
Improve Community 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 Coastal Storm Risk Management	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
NFWC Recreation and Library Center (Estimated)	-	\$300,000	\$300,000	\$300,000	\$300,000
Improve Street Lights	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Grand Total</b>	<b>\$932,000</b>	<b>\$1,232,000</b>	<b>\$1,282,000</b>	<b>\$1,282,000</b>	<b>\$1,282,000</b>

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

## Trends and Issues

### Debt Service

The CIP continues to grow for FY 2025-2029 as the city adapts to overcome infrastructure difficulties as they arise. Continued areas of importance are the School Modernization Program, the city's match to the CSRM, and the need to maintain and renovate existing city facilities. To address these priorities, principal and interest payments have increased significantly in recent years and will continue to increase from \$97,009,953 in FY 2024 to \$103,686,651 in FY 2025; an increase of \$6,676,698. This table below provides a visualization of the debt service growth since FY 2020 along with projected debt service.



## Norfolk Public Schools CIP

Pursuant to Virginia law, all school divisions are fiscally dependent on the local government. As a fiscally dependent school division, Norfolk Public Schools (NPS) does not levy taxes or issue debt. All funds are appropriated to NPS by the Norfolk City Council, which has authority to tax and incur debt. NPS requests that certain capital projects be funded to support the maintenance and construction needs of the school system. The division receives financial support for the capital program from several sources:

- Commonwealth of Virginia
- City of Norfolk

Adopted FY 2025 – FY 2029 capital funding for NPS includes \$30.7 million for school maintenance and \$5 million for school buses. Additionally, funds are included for the construction of Maury High School and design of Norview Elementary School. NPS previously received a grant from the state of \$30 million along with \$10 million of prior year city funding for the construction of Maury. Funding for Maury has been strategically allocated to ensure NPS has sufficient time to spend down the state funding and that city funding is made available in accordance with the project's timeline. FY 2025 and FY 2026 will support planning, design, permitting, and site planning, with the bulk of construction planned for FY 2027. Until casino revenues are realized to support debt service for the project, costs for Maury will be supported primarily by existing General Fund tax revenues. The city remains fully committed to this project. Funding for Norview elementary has been delayed to future fiscal years to focus fully on successful project delivery for Maury, with funds planned for design in FY 2029:

### Adopted FY 2025 – FY 2029 Norfolk Public School's Capital Improvement Plan - Sources

Sources	Adopted		Planned			Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
SWIFT Program	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
NPS FY 2023 Reversion Funds	\$2,398,269	\$0	\$0	\$0	\$0	\$2,398,269
NPS Ongoing Reversion Funds	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000
NPS Revenue True-up	\$7,321,689	\$0	\$0	\$0	\$0	\$7,321,689
Casino – Sale of Land	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
Bonds (City)	\$4,000,000	\$14,000,000	\$115,000,000	\$4,000,000	\$5,000,000	\$142,000,000
<b>Total</b>	<b>\$29,719,958</b>	<b>\$14,000,000</b>	<b>\$121,000,000</b>	<b>\$4,000,000</b>	<b>\$5,000,000</b>	<b>\$173,719,958</b>

## Adopted FY 2025 – FY 2029 Norfolk Public School's Capital Improvement Plan - Uses

Uses	Adopted FY 2025	Planned-----					Total
		FY 2026	FY 2027	FY 2028	FY 2029		
Maury High School	\$10,000,000	\$10,000,000	\$117,000,000	\$0	\$0	\$137,000,000	
Major School Maintenance	\$18,719,958	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$30,719,958	
Norview Elementary School	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	
Acquire School Buses	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	
<b>Total</b>	<b>\$29,719,958</b>	<b>\$14,000,000</b>	<b>\$121,000,000</b>	<b>\$4,000,000</b>	<b>\$5,000,000</b>	<b>\$173,719,958</b>	

### Construction, Technology, and Infrastructure

The Construction, Technology, and Infrastructure (CTI) program funds one-time capital, technology, and infrastructure improvements for the school division. The program funds (in priority order) the debt service for school construction projects, technology to enhance learning within the classroom, and infrastructure needs. A dedicated two-cent real estate tax increase from July 1, 2013, supports the CTI. The tax increase accelerates the funding for school construction projects and frees up capacity to address infrastructure and neighborhood capital needs citywide. This funding source has the potential to grow over time as real estate values increase.

### Local Debt Service Capacity and School Construction Resolution

The FY 2023 Adopted Budget approved a new school construction plan that anticipates \$25 million annually for NPS to invest in state-of-the-art infrastructure for students. The city may transfer the funding for debt service payments to NPS and dedicate a portion of future Gaming Tax Revenue and a portion of any non-dedicated revenue generated from within the casino footprint at the established revenue sharing agreement policy of 29.55%. The dedicated revenue from the gaming tax is in addition to the existing local revenue allocation policy (revenue sharing agreement / funding formula). The sources of other revenue generated from the footprint of the proposed resort and casino align with the non-dedicated local revenue specified in the existing local revenue allocation policy. This action permanently transitions responsibility for all NPS related debt service costs (construction and maintenance) to the school system. This results in NPS being allocated a portion of the city's financial policies governing debt affordability. This action was adopted by City Council on May 10, 2022. There is no anticipated casino revenue anticipated in FY 2025.

### CIP Closeout

The CIP closeout is a regular financial process that occurs each fiscal year. The CIP Closeout Policy states, "All CIP projects older than five (5) years and all encumbered CIP funds older than five years without any activity in the past

twelve (12) months will be closed out. Certain projects may be identified that are exempt from the five-year policy and departments must annually submit a justification outlining the benefits of keeping the project active beyond the usual five-year limit. The Department of Budget and Strategic Planning (Budget) and the Department of Finance (Finance) will determine if the justification provided is appropriate and the department's spending plan is reasonable." This process allows the city to closeout old, unused appropriation authority in projects that are either complete or are no longer needed. Funding sources for these projects are typically comprised of either cash or bonds. If cash, it can be moved for another purpose. If bonds, they are effectively removed from availability, which will reduce the amount of debt that can be issued for capital projects and reduce the city's borrowing costs.

## Storm Water

For FY 2025 - FY 2027, the Storm Water fund will have a smaller CIP than in prior years and will not be issuing new debt. Reducing debt issued by the Storm Water fund in the coming years will allow Storm Water staff to focus on making progress on previously funded projects, allow for more appropriate timing of future CIP funds accounting for longer project planning, design and permitting schedules that we now see post-COVID, and will support the overall financial health of the Storm Water fund. While Storm Water's CIP will be smaller in FY 2025 - FY 2027 than prior years, a significant amount of Storm Water work is continuing to be completed on previously funded Storm Water projects. The table below provides a list of Storm Water projects that are currently being completed:

Current Stormwater Capital Projects	
10 <sup>th</sup> Bay St SW & Roadway Improvements	Meadow Lake Retrofit
1348 Sussex Place Outfall Repair & Dredging	Match Funding for 2024 NOAA Marine Debris Inception Grant
42 <sup>nd</sup> Street & Holly Avenue	Oastes Creek Granby Street Culvert Replacement
7 <sup>th</sup> Bay Street SW & Roadway Improvement	Overbrook Outfall #2 - Phase 1A
Blue/Greenway	Overbrook/Coleman Place
Colley Bay/Highland Park	Overbrook/Coleman Place - Phase 1A
Defense Community Infrastructure Program - Hampton Boulevard Drainage Improvements	Overbrook/Coleman Place - Phase 2
Duffy's Lane Outfall Rehab & Extension	Riverside Cemetery Living Shoreline
East 40 <sup>th</sup> Street Outfall	Riverside Memorial Cemetery Shoreline Restoration
East Ocean View - Phase I Construction & Phase II	Saint Paul's Transit - Phase 1
Frament Ave Drainage Improvements (Janaf Place)	Saint Paul's Transit - Phase 2
Galveston Boulevard/Brickby Road Flood Assessment & Channel Dredge Improvements	Selby Place Outfall Rehab & Extension
Glenrock Drainage Improvement	Silver Lake Outfall & Retrofit
Glenwood Park – Phase 1 & 2	Silver Lake Water Quality Improvement Evaluation
Haven Creek Outfall Assessment	Steamboat Creek
Outfalls (Frament/Granby)	Storm Water Infrastructure in the Neon District
Hermitage West Living Shoreline	Sliplining/Major Repairs in the Neon District
Honaker Avenue Drainage Improvements	Downtown Floodwall Horizontal and Vertical Extension
Hydrodynamic Separator Design Services	Improve Mayflower Road Drainage
Implement Flood Mitigation at Sylvan Street & Walnut Hill Street	Rehabilitate Tidewater Drive Pump Station
Implement Pretty Lake Upper Reaches Best Management Practices (BMPs)	Improve Glenrock Drainage

Granby Street Living Shoreline Design/Construction	Improve 1341 Hullview Avenue Storm Water Infrastructure
Granby Park Living Shoreline Construction	Improve Industrial Park Ditch Drainage
Implement Stormwater Quality Improvements (Granby Street/Walters Drive/Lake Herbert)	Improve 425 W Government Avenue Storm Water Infrastructure
Improve 10 <sup>th</sup> View Outfall Extension	Improve Westcliff Ditch System
Grant Match - Lake Whitehurst H&H Study	Improve Glenroie Avenue Drainage
Lake Herbert Flood Gate	Improve East 42 <sup>nd</sup> and Holly Avenue Drainage
Lake Whitehurst Water Quality Improvements	Improve 7419 Sewells Point Road Ditch System
Llewellyn Avenue & Delaware Avenue	Improve Doris Drive Drainage
McKann Avenue HRSD Connection	Improve Scott and Evangeline Street Drainage

## Coastal Storm Risk Management

Due to the City of Norfolk's coastal location and elevation, the city is increasingly at risk of flooding and damage from storms. The Coastal Storm Risk Management (CSRM) project will make infrastructure improvements throughout Norfolk designed to protect the city from flooding during times of significant coastal storms. This project is one of the most significant investments to ensure the ongoing safety and prosperity of our residents and businesses that the city will ever make. The project includes a large-scale extension of the Downtown Norfolk floodwall, design and construction of storm surge barriers, levees, and pump stations and will be completed in five phases over the next decade to ensure Norfolk is a resilient and sustainable coastal city. Norfolk continues to collaborate with our partners at the U.S. Army Corps of Engineers, and necessary state partners. The success of this project is contingent on our continued partnership with the state. As the state changes funding decisions, the city will continue to modify assumptions of funding.

## FY 2025 – FY 2029 General Capital Funding Sources

Sources	Adopted	Planned				Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Other Cash Contributions	\$0	\$3,400,000	\$2,300,000	\$2,300,000	\$2,300,000	\$10,300,000
Transfer from Fund Balance	\$3,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$35,000,000
Transfer from General Fund Operating	\$5,681,000	\$681,000	\$681,000	\$681,000	\$681,000	\$8,405,000
Reappropriation of Previous Authorization	\$4,950,081	\$0	\$0	\$0	\$0	\$4,950,081
Tax Credits	\$0	\$0	\$15,000,000	\$5,000,000	\$0	\$20,000,000
Philanthropy	\$250,000	0	\$15,000,000	0	0	\$15,250,000
Federal Earmark	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Regional Jail Proceeds	\$5,666,981	\$0	\$0	\$0	\$0	\$5,666,981
SWIFT Program	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
NPS FY 2023 Reversion Funds	\$2,398,269	\$0	\$0	\$0	\$0	\$2,398,269
NPS Ongoing Reversion Funds	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000
NPS Revenue True-up	\$7,321,689	\$0	\$0	\$0	\$0	\$7,321,689
Casino – Sale of Land	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
State and Land Match Revenue	\$25,000,000	\$20,000,000	\$66,500,000	\$66,500,000	\$66,500,000	\$244,500,000
Bonds	\$108,539,000	\$113,572,419	\$275,309,000	\$84,949,000	\$78,064,000	\$660,433,419
<b>Subtotal</b>	<b>\$178,807,020</b>	<b>\$147,153,419</b>	<b>\$388,790,000</b>	<b>\$167,430,000</b>	<b>\$155,545,000</b>	<b>\$1,037,725,439</b>

## Non-General Fund FY 2025 – FY 2029 Funding Sources

Sources	Adopted		Planned			Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>Other CIP</b>						
Parking Fund Bonds	\$3,350,000	\$4,225,000	\$2,900,000	\$2,900,000	\$2,900,000	\$16,275,000
Parking Fund Cash	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Reappropriation of Previous Authorization	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
<b>Subtotal Parking Fund</b>	<b>\$6,650,000</b>	<b>\$4,225,000</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$2,900,000</b>	<b>\$19,575,000</b>
Storm Water Bonds	\$0	\$0	\$0	\$6,684,800	\$6,684,800	\$13,369,600
Storm Water Cash	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$6,576,000
<b>Subtotal Storm Water</b>	<b>\$1,315,200</b>	<b>\$1,315,200</b>	<b>\$1,315,200</b>	<b>\$8,000,000</b>	<b>\$8,000,000</b>	<b>\$19,945,600</b>
Wastewater Bonds	\$18,087,000	\$16,750,000	\$19,000,000	\$19,000,000	\$19,000,000	\$91,837,000
Wastewater Cash	\$10,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$34,000,000
<b>Subtotal Wastewater</b>	<b>\$28,087,000</b>	<b>\$22,750,000</b>	<b>\$25,000,000</b>	<b>\$25,000,000</b>	<b>\$25,000,000</b>	<b>\$125,837,000</b>
Water Bonds	\$18,950,000	\$900,000	\$100,000	\$3,500,000	\$7,800,000	\$31,250,000
Water Cash	\$51,463,000	\$46,600,000	\$45,300,000	\$37,400,000	\$27,600,000	\$208,363,000
<b>Subtotal Water</b>	<b>\$70,413,000</b>	<b>\$47,500,000</b>	<b>\$45,400,000</b>	<b>\$40,900,000</b>	<b>\$35,400,000</b>	<b>\$239,613,000</b>
<b>Other CIP Total</b>	<b>\$106,465,200</b>	<b>\$75,790,200</b>	<b>\$74,615,200</b>	<b>\$76,800,000</b>	<b>\$71,300,000</b>	<b>\$404,970,600</b>
<b>Grand Total CIP</b>	<b>\$285,272,220</b>	<b>\$222,943,619</b>	<b>\$463,405,200</b>	<b>\$244,230,000</b>	<b>\$226,845,000</b>	<b>\$1,442,696,039</b>

## FY 2025 - FY 2029 Capital Improvement Plan Summary

	Appropriations to Date	Adopted FY 2025	Planned				Five-Year Total
			FY 2026	FY 2027	FY 2028	FY 2029	
<b>Cemeteries</b>							
Construct Elmwood Cemetery Columbarium	-	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Improve Cemeteries Infrastructure	\$1,050,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Improve Westpoint Cemetery	-	\$125,000	\$0	\$0	\$0	\$0	\$125,000
<b>City Planning</b>							
Midtown Plan Implementation	-	\$350,000	\$0	\$0	\$0	\$0	\$350,000
<b>Cultural Facilities, Arts and Entertainment</b>							
Improve Cultural Facilities	\$7,314,627	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Improve Harbor Park	\$6,700,000	\$2,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000
<b>Executive</b>							
Fund Chrysler Museum Capital Campaign	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$6,000,000
Improve Infrastructure and Acquire Property	\$12,497,322	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Norfolk Botanical Garden's Capital Campaign	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Support Citywide Public Art	\$3,675,053	\$250,000	\$250,000	\$250,000	\$50,000	\$0	\$800,000
Support Major Demolitions	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>Fire-Rescue</b>							
Replace Fire Station 15	-	\$0	\$0	\$0	\$500,000	\$12,000,000	\$12,500,000
Replace Fire Station 9	-	\$0	\$12,000,000	\$0	\$0	\$0	\$12,000,000
<b>Fleet Management</b>							
Acquire Fleet Vehicles and Equipment	\$27,291,100	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Purchase New Fire Apparatus	-	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

## FY 2025 - FY 2029 Capital Improvement Plan Summary

	Appropriations to Date	Adopted FY 2025	FY 2026	FY 2027	Planned FY 2028	Planned FY 2029	Five-Year Total
<b>General Services</b>							
City Buildings Assessment Master Plan	-	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Commercial Park Upgrades	-	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Construct New Norfolk Animal Care Center	\$800,000	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
Harbor Park Maintenance	-	\$2,950,000	\$0	\$0	\$0	\$0	\$2,950,000
Improve and Maintain the Zoo	\$6,526,000	\$4,575,000	\$780,000	\$0	\$0	\$0	\$5,355,000
Improve Elevators Citywide	-	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Improve Waterside Ferry Dock	-	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Install and Replace Emergency Generators	-	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000
Maintain Chrysler Hall	\$2,450,000	\$2,375,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,175,000
Maintain Fire Stations	\$4,500,000	\$2,050,000	\$1,500,000	\$1,250,000	\$1,000,000	\$1,000,000	\$6,800,000
Maintain Municipal Facilities	\$30,517,148	\$8,700,000	\$8,000,000	\$5,500,000	\$5,500,000	\$5,500,000	\$33,200,000
Maintain Scope Arena	\$1,500,000	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,500,000
Operations Facilities Master Plan	-	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Renovate City Jail 8th Floor for Medical Services	\$500,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,500,000
Renovate Nature Explorium	-	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Renovate Norfolk Jail Satellite Building	-	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Renovate Sheriff Administration Building	-	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Repair and Replace Underground Storage Tanks	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Repair City Jail Tower-Two Roof	-	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Replace Chiller at Central Energy Plant	\$800,000	\$800,000	\$800,000	\$0	\$0	\$0	\$1,600,000
Support Jail Improvements	\$9,845,000	\$1,666,981	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$6,166,981
The Slover Maintenance and Replacements	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Upgrade Security at City Facilities	\$2,060,000	\$700,000	\$700,000	\$940,000	\$830,000	\$630,000	\$3,800,000
<b>Housing and Community Development</b>							
Motion Circle Redevelopment	-	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000
Revitalize St. Paul's Community	\$14,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Strengthening Neighborhoods through Affordable Housing	\$3,900,000	\$0	\$1,750,000	\$1,750,000	\$0	\$0	\$3,500,000
Support Blue/Greenway Amenities in St. Paul's Area	\$2,000,000	\$7,760,000	\$0	\$0	\$0	\$0	\$7,760,000
<b>Information Technology</b>							
Acquire Technology	\$15,625,000	\$4,100,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,100,000
<b>Nauticus</b>							
Maintain USS Wisconsin BB-64	\$4,969,587	\$600,000	\$850,000	\$600,000	\$600,000	\$600,000	\$3,250,000
Provide Match for Nauticus Exhibit Renovations	\$9,500,000	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
<b>Norfolk Community Services Board</b>							
Homeless Shelter Expansion and Upgrades	-	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
<b>Norfolk Public Schools</b>							
Acquire School Buses	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Major School Maintenance	\$118,398,532	\$18,719,958	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$30,719,958
Maury High School	\$40,000,000	\$10,000,000	\$10,000,000	\$117,000,000	\$0	\$0	\$137,000,000
Norview Elementary School	-	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

## FY 2025 - FY 2029 Capital Improvement Plan Summary

	Appropriations to Date	Adopted FY 2025	FY 2026	FY 2027	Planned FY 2028	FY 2029	Five-Year Total
<b>Parking Facilities Fund</b>							
Elevator Upgrade and Repair Program	-	\$2,500,000	\$1,950,000	\$0	\$0	\$0	\$4,450,000
Maintain Parking Facilities	\$19,350,000	\$500,000	\$500,000	\$2,900,000	\$2,900,000	\$2,900,000	\$9,700,000
Parking Garage Re-Lamping Program	\$2,000,822	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
Structural Repairs and Waterproofing	-	\$350,000	\$1,775,000	\$0	\$0	\$0	\$2,125,000
<b>Parks and Recreation</b>							
Eastside Recreation Center	-	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Implement Ocean View Beach Access Routes	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Implement Parks and Recreation Master Plan	\$6,305,795	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Improve ADA Access in Parks	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Improve Berkley Community Center and Amenities	-	\$2,350,000	\$0	\$0	\$0	\$0	\$2,350,000
Improve Community and Neighborhood Parks	\$3,187,928	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Improve Existing Community Centers	\$2,633,817	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Improve Tennis and Pickleball Courts Citywide	\$4,200,000	\$2,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,250,000
<b>Public Works</b>							
Broad Creek Main Channel Maintenance Dredging	-	\$0	\$0	\$0	\$100,000	\$900,000	\$1,000,000
Chrysler Hall Renovation	\$7,000,000	\$1,500,000	\$3,500,000	\$70,000,000	\$12,000,000	\$0	\$87,000,000
Construct Public Safety Emergency Operations Headquarters	\$750,000	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$2,000,000
Develop Streets and Bridges Multi-Purpose Space	\$125,000	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Improve 23rd Street Streetscapes	\$6,500,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$2,000,000
Improve Neighborhood Streets	\$4,386,986	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000
Improve Richmond Crescent and Surrey Crescent	\$500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000
J.T. West Infrastructure project	-	\$250,000	\$1,773,500	\$0	\$0	\$0	\$2,023,500
Pretty Lake Main Channel Maintenance Dredging	-	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000
Provide Funding for Ocean View Beach Park	-	\$2,950,081	\$2,049,919	\$0	\$0	\$0	\$5,000,000
Provide Funds for Dredging of Lafayette River	\$2,510,000	\$1,760,000	\$0	\$0	\$0	\$0	\$1,760,000
Provide Matching Funds for Corps Beach Nourishment	-	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$10,000,000
Reconstruct and Rehabilitate Hague Bulkhead	\$2,750,000	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000
Rehabilitate Brambleton Avenue Bridge	-	\$0	\$600,000	\$4,000,000	\$0	\$0	\$4,600,000
Rehabilitate HRT Transfer Center and Parking Lot	-	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Rehabilitate Large Roadway Culverts	-	\$0	\$0	\$0	\$200,000	\$1,800,000	\$2,000,000
Rehabilitate Norview Ave Bridge	-	\$0	\$750,000	\$6,750,000	\$0	\$0	\$7,500,000
Repair Military Highway Bridge over Virginia Beach Boulevard	-	\$250,000	\$1,500,000	\$0	\$0	\$0	\$1,750,000
Repair, Replace, and Maintain Bridges	\$14,098,055	\$2,450,000	\$1,450,000	\$1,200,000	\$1,050,000	\$1,065,000	\$7,215,000
Scope Arena Renovation	-	\$4,500,000	\$4,500,000	\$44,000,000	\$10,000,000	\$0	\$63,000,000
<b>Resilience</b>							
Construct Coastal Storm Risk Management project	\$91,628,800	\$25,000,000	\$46,500,000	\$93,000,000	\$93,000,000	\$93,000,000	\$350,500,000

## FY 2025 - FY 2029 Capital Improvement Plan Summary

	Appropriations to Date	Adopted FY 2025	Planned				Five-Year Total
			FY 2026	FY 2027	FY 2028	FY 2029	
<b>Storm Water Management</b>							
Construct the Blue/Greenway in St. Paul's Area	\$30,015,200	\$1,315,200	\$0	\$0	\$0	\$0	\$1,315,200
Implement Pond Retrofits Citywide	\$5,560,000	\$0	\$0	\$0	\$500,000	\$750,000	\$1,250,000
Implement Shoreline Restoration	\$2,160,000	\$0	\$0	\$0	\$500,000	\$750,000	\$1,250,000
Improve Chesapeake Boulevard Drainage	-	\$0	\$1,315,200	\$1,315,200	\$0	\$0	\$2,630,400
Improve East Ocean View Drainage	\$7,200,000	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000
Improve Glenrock Drainage	\$5,000,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000
Improve Overbrook/Coleman Place Drainage	\$6,500,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000
Improve Park Place Drainage	-	\$0	\$0	\$0	\$500,000	\$0	\$500,000
<b>Transportation</b>							
Enhance Signals and Intersections	\$4,599,673	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Implement Complete Streets Initiative	\$4,924,194	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000
Improve the NEON District Streetscapes	\$4,500,000	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Improve Transportation Infrastructure Citywide	-	\$3,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$2,000,000	\$15,000,000
Install ADA Ramps Citywide	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Install New Sidewalks	\$899,341	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Install Signals at Ocean View Avenue and 21st Bay Street	-	\$0	\$0	\$100,000	\$1,500,000	\$0	\$1,600,000
Install Signals at Tidewater Drive and Marvin Ave	-	\$100,000	\$1,150,000	\$0	\$0	\$0	\$1,250,000
Multimodal Improvements for Lafayette Boulevard	-	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Provide Transportation Funding to DCIP	-	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Replace Signals at 26th Street and Waverly Way	-	\$0	\$0	\$0	\$100,000	\$850,000	\$950,000
Replace Signals at Granby Street and Kingsley Lane	-	\$0	\$0	\$100,000	\$0	\$950,000	\$1,050,000
Replace Signals at Sewells Point & Robin Hood Road	-	\$0	\$0	\$100,000	\$1,150,000	\$0	\$1,250,000
Replace Signals at VB Blvd and Kempsville Rd	-	\$0	\$0	\$100,000	\$0	\$1,900,000	\$2,000,000
<b>Utilities - Wastewater Fund</b>							
Improve Larchmont Wastewater Infrastructure	\$6,750,000	\$2,750,000	\$2,750,000	\$0	\$0	\$0	\$5,500,000
Improve Wastewater Collection System	\$179,903,337	\$21,500,000	\$20,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$116,500,000
Improve Wastewater Infrastructure in St. Paul's Area	\$12,100,000	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
J.T. West Wastewater Infrastructure	-	\$1,637,000	\$0	\$0	\$0	\$0	\$1,637,000
<b>Utilities - Water Fund</b>							
Coastal Storm Risk Management - Water	-	\$11,000,000	\$0	\$0	\$0	\$0	\$11,000,000
Comply with Lead and Copper Rule Revisions	\$2,000,000	\$1,600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$2,000,000
Construct Commonwealth Railroad Pipeline	\$25,300,000	\$7,300,000	\$0	\$0	\$0	\$0	\$7,300,000
Develop Advanced Metering Infrastructure (AMI)	\$4,500,000	\$9,000,000	\$9,000,000	\$4,500,000	\$0	\$0	\$22,500,000
Improve Water Infrastructure in St. Paul's Area	\$6,850,000	\$1,650,000	\$0	\$0	\$0	\$0	\$1,650,000
J.T. West Water Infrastructure	-	\$1,363,000	\$0	\$0	\$0	\$0	\$1,363,000
Replace Lake Smith Culvert	\$7,600,000	\$1,000,000	\$1,000,000	\$5,500,000	\$5,500,000	\$0	\$13,000,000
Replace Water Transmission / Distribution Mains	\$59,955,000	\$20,100,000	\$20,100,000	\$18,700,000	\$18,700,000	\$18,700,000	\$96,300,000
Support Watershed Management	\$8,600,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Upgrade Billing System	\$2,350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Upgrade Water Treatment Plants	\$80,100,000	\$14,200,000	\$14,100,000	\$13,400,000	\$13,400,000	\$13,400,000	\$68,500,000
<b>Zoological Park</b>							
Support Virginia Zoo Capital Campaign	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000

## Construct Elmwood Cemetery Columbarium

Cemeteries - Grave Sales and Burial Services

<b>Submission Type:</b> Resubmission of previously unfunded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Construct a new structure on City-owned land	<b>Secondary Benefactor:</b> High
<b>City Manager Priority:</b> Addressing department workloads and improving customer service	<b>Staff Priority Ranking:</b> High
<b>Location:</b> 1000 Monticello Avenue, Norfolk, VA 23510	<b>Wards:</b> 4 <b>Superwards:</b> 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000

**Description:** Provide funds for the construction of a columbarium at Elmwood Cemetery. A columbarium is a free-standing building for the interment of cremated remains. There is currently no available grave inventory at Elmwood Cemetery; columbarium installation would provide 288 additional spaces for cremated remains to be interred.

**Background:** Elmwood Cemetery, established in 1853, has no grave inventory to sell. Burials are still made in family-owned lots when there are unoccupied graves in those lots. Columbarium installation would provide an option for cremated remains to be interred. This would create a revenue stream with minimal capital investment. Cost estimates are inclusive of planning and design. This project has been previously requested but not funded. At request of the department the project request has been modified and pushed out one fiscal year to FY 2026.

**Objective/Need:** Elmwood Cemetery, established in 1853 has, no grave inventory to sell. Columbarium installation would provide a option for cremated remains to be interred. This would create a revenue stream with minimal capital investment.

### Planned Expenditure Distribution:

	Amount
Construction	\$400,000



**Improve Cemeteries Infrastructure**

Cemeteries - Grounds and Facility Maintenance

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b>
	<b>Staff Priority Ranking:</b> High
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	
<b>Location:</b> City wide	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$1,050,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

<b>Description:</b>	Provide funds to improve infrastructure at city-owned cemeteries. Funds may be used to repair roads, improve drainage, improvement and repair buildings, as well as investigate and evaluate the state of infrastructure to identify additional maintenance needs in the city's cemeteries.
<b>Background:</b>	This project is an annual reoccurring project that supports infrastructure maintenance at the city's cemeteries. The project was first funded in FY 2020 at \$250,000 annually. Beginning in FY 2024 the decision was made to plan to fund the project at \$300,000 annually to better meet the maintenance needs of the cemetery facilities.
<b>Objective/Need:</b>	<p>The city's cemeteries are important cultural and historical assets. Due to their age and constant use by patrons there is a lot of stress placed upon the various infrastructure systems at each cemetery. This stress has manifested in various ways to include drainage system failures and subsequent roadway failures.</p> <p>Funds would be used to investigate, evaluate, and design solutions to repair and replace storm pipes, curbs and gutters, and roadways.</p>

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,500,000



**Improve Westpoint Cemetery**

Cemeteries - Grounds and Facility Maintenance

**Submission Type:**

New submission

**Primary Benefactor:**

Citizens

**Primary Function of Project:**

Renovate or maintain an existing structure

**Secondary Benefactor:**

Staff Priority Ranking:

High

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

1000 Monticello Avenue, Norfolk, VA 23510

**Wards:** 4**Superwards:** 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000

**Description:** Provide funds to enhance the historic West Point area of Elmwood Cemetery. West Point Cemetery is a portion of Elmwood cemetery dedicated to Black Union soldiers from the Civil War that is on the National Register of Historic places. This project will support improving the entry signage and landscaping for the West Point area, as well as fund needed road work.

**Background:** Volunteer efforts have been completed in the past to improve the Civil War monument and surrounding area.

**Objective/Need:** Based on citizen input, the entry sign needs to be improved and the landscape around the sign is overgrown.

**Planned Expenditure Distribution:**

	Amount
Construction	\$125,000



**Midtown Plan Implementation**

City Planning - Comprehensive Planning

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Other	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> Medium
<b>Location:</b> N/A	<b>Wards:</b> 2 <b>Superwards:</b> 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000

**Description:** This project will provide funding for the initial implementation of the Midtown Plan. The Department of Planning will work with the community to determine prioritization and begin implementing the recommendations of the Midtown Plan. Project scope includes land acquisition, right-of-way acquisition, real estate property improvements, and upgrades to parks and pedestrian safety.

**Background:** This is a new project that was not previously requested.

**Objective/Need:** This project supports the initial implementation of the Midtown Plan that was developed in collaboration with the community.

**Planned Expenditure Distribution:**

	Amount
Planning and Design	\$350,000



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FY 2025-29 CIP Adopted Projects

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## Improve Cultural Facilities

Cultural Facilities, Arts and Entertainment - Event Services and Project Management

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**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Tourism

**Secondary Benefactor:**

Citizens

**Staff Priority Ranking:**

Urgent

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Wards: 2

Superwards: 6

Multiple facilities, including the MacArthur Memorial, Scope Arena, Chrysler Hall, Harrison Opera House, Harbor Park and Attucks Theater.

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Appropriations to Date	FY 2025-29 Adopted Funding					
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$7,314,627	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

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**Description:** This is an ongoing project to improve: Scope Arena, Chrysler Hall, Attucks Theater, MacArthur Memorial, Wells Theater and Harrison Opera House. FY 2025 funding will be utilized to repair and restore the MacArthur Memorial Dome, restore the brick façade to Attucks Theater, and repair the floors and elevator at Wells Theater.

**Background:** Public Works and General Services make any necessary repairs and upgrades to all venues. This includes new HVAC systems, listening devices, office renovations, lighting upgrades, stage fire curtain replacements, landscaping, irrigation, and the dome restoration.

**Objective/Need:** The dome at the MacArthur Memorial needs wood repairs and replacement. These repairs should be completed to stop additional corrosion and potential mold and bacteria growth throughout the building. In addition to these repairs, there will be repainting and sealing all areas of the dome and exterior of the Memorial building.

**Planned Expenditure Distribution:**

	Amount
Construction	\$5,600,000
Planning and Design	\$400,000



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FY 2025-29 CIP Adopted Projects

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## Improve Harbor Park

Cultural Facilities, Arts and Entertainment - Event Services and Project Management

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**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Tourism

**Secondary Benefactor:**

Citizens

**Staff Priority Ranking:**

Medium

**Primary Function of Project:**

Replacement or Maintenance of Equipment

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Harbor Park, 150 Park Ave, Norfolk, VA

**Wards:** 2

Superwards: 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$6,700,000	\$2,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000

**Description:** Continue ongoing improvements to Harbor Park. This project enhances the ballpark to improve the visitor's experience in accordance with our agreement with the Tides. FY 2025 funding includes procuring new wayfinding signage and a field cover.

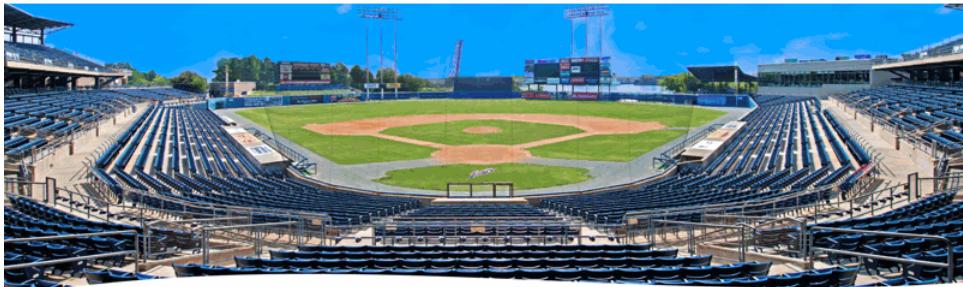
**Background:** Harbor Park opened in 1993 and is host to the Norfolk Tides minor league baseball team. We have continued to make improvements to the ballpark through the years, including a new party deck in right field, table seating in the 200 sections, a new picnic area in left field, roof repairs, structural steel repairs, creation of a women's locker room, updated suites, LED lighting, upgraded kitchen equipment, and new scoreboards.

**Objective/Need:** Purchasing a field cover will protect the turf when the outfield is utilized during concerts. In the past, we have rented a field cover when hosting non-baseball events at the park. If the city owned a cover, it would open up additional opportunities to hold more non-baseball events in the venue.

Replace and upgrade all wayfinding signage throughout the ballpark and surrounding area. The current signage has been in place for over 20 years. The Tides have changed the color scheme of the team since the signage was implemented. The new signage would be a mixture of both static and digital boards. The addition of the digital boards will allow for event promotion and potentially more sponsorship opportunities.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,800,000
Planning and Design	\$3,500,000
Site Improvement	\$700,000



## Fund Chrysler Museum Capital Campaign

Executive

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Other	<b>Secondary Benefactor:</b> Tourism
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> N/A	<b>Wards:</b> 2 <b>Superwards:</b> 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$6,000,000

**Description:** Provide city grant funds to supplement monies raised by the Chrysler Museum. The city is making a commitment of \$15,000,000 over ten years starting in FY 2023.

**Background:** The city has committed to funding this project and has recently provided \$1,500,000 in FY 2023 and FY 2024.

**Objective/Need:** Funding provided supports the existing Chrysler Museum space to make it attractive to citizens and tourists.

**Planned Expenditure Distribution:**

	Amount
Planning and Design	\$6,000,000



## Improve Infrastructure and Acquire Property

Executive

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Land acquisition and construct a new structure	<b>Secondary Benefactor:</b> High
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Citywide	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$12,497,322	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000

<b>Description:</b>	Provide funds to address various infrastructure, disposition, and acquisition needs as they arise.
<b>Background:</b>	This is an annually requested project and is primarily used to purchase properties during the fiscal year that were not previously planned. Most recently, this project was used to support the purchase of MacArthur Mall.
<b>Objective/Need:</b>	This is a regularly requested project that is used to purchase property and improve infrastructure as it is identified over the course of the fiscal year.

**Planned Expenditure Distribution:**

	Amount
Acquisition / Relocation	\$7,500,000



## Norfolk Botanical Garden's Capital Campaign

Executive

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Other	<b>Secondary Benefactor:</b> Tourism
<b>City Manager Priority:</b> None	<b>Staff Priority Ranking:</b> Urgent
<b>Location:</b> Norfolk Botanical Gardens	<b>Wards:</b> 4 <b>Superwards:</b> 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

<b>Description:</b>	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 was provided in FY 2024 and will be provided in FY 2025
<b>Background:</b>	The first year of this funding was provided in FY 2024. The FY 2025 amount is the final year of the funding agreement.
<b>Objective/Need:</b>	This project originated from an agreement between the City Manager's Office and the Norfolk Botanical Garden to support their recent capital campaign.

**Planned Expenditure Distribution:**

	Amount
Planning and Design	\$2,500,000



## Support Citywide Public Art

Executive

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Other	<b>Secondary Benefactor:</b> Tourism
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Citywide	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$3,675,053	\$250,000	\$250,000	\$250,000	\$50,000	\$0	\$800,000

<b>Description:</b>	Provide funds to continue the citywide Public Art Program established by City Council in FY 2006. The Public Art Program strives to provide enduring, impactful artwork in Norfolk reflecting the city's cultural identities, that also challenges, delights, educates, beautifies, and gives character to public spaces.
<b>Background:</b>	Working with the Norfolk Arts Commission, the Public Art Program commissions new works of permanent artwork by designating the allocated CIP funds to specific projects/sites, forming art planning committees made up of community members and stakeholders, releasing RFP's, reviewing submissions, selecting an artist for hire, and managing the art construction contract and installation.
<b>Objective/Need:</b>	The significant impacts of public art have been widely acknowledged in cities around the country and in Norfolk specifically. Investing in public art cultivates civic pride and cultural vibrancy, attracts tourism, stimulates economic activity, and contributes to the city's identity. It serves as a catalyst for community engagement, fostering a sense of place and enhancing the overall quality of life for residents and visitors alike. Public Art represents an ongoing reaffirmation by citizens of who and what they are and what they value. The public art process is an important way for the people of the city to define their identity beyond constructing streets, bridges, and parks.

**Planned Expenditure Distribution:**

	Amount
Construction	\$600,000
Planning and Design	\$200,000



## Support Major Demolitions

Executive

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Public Safety

**Staff Priority Ranking:**

Medium

**Primary Function of Project:**

Demolish an existing structure/service

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

Citywide

**Wards:** 1, 2, 3, 4, 5**Superwards:** 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

**Description:** Provide funds to support demolition projects across the city. Funding can be used on a variety of infrastructure such as bridges, buildings, and roadways. The funding can also be used to demolish derelict vessels.

**Background:** This project is a regular request and is funded every year in the capital improvement plan (CIP). Specific locations or boats are not identified during the CIP process.

**Objective/Need:** This is an ongoing project that received \$500,000 each fiscal year. It is used sparingly and on an as-needed basis.

**Planned Expenditure Distribution:**

	Amount
Site Improvement	\$2,500,000



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FY 2025-29 CIP Adopted Projects

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## Replace Fire Station 15

Fire-Rescue - Fire-Rescue Services

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**Submission Type:**

New submission

**Primary Benefactor:**

Public Safety

**Secondary Benefactor:**

Citizens

**Staff Priority Ranking:**

Medium

**Primary Function of Project:**

Land acquisition and construct a new structure

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

1425 Fisherman's Road

**Wards:** 5

**Superwards:** 6

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FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$0	\$0	\$0	\$500,000	\$12,000,000	\$12,500,000

**Description:** This project includes additional funds needed for replacement of Fire Station 15. The overall project steps include land acquisition, planning and engineering, and construction.

**Background:** Rebuilding on the current site of Station 15 is not an option due to the inadequate lot size to construct a modern Fire-Rescue station. Therefore, funding will be needed for all three phases of the project. This was previously included in the CIP project "Support Fire-Rescue Modernization Plan."

**Objective/Need:** These are major construction projects, and the scope of the projects may include all phases of new building construction, i.e., land acquisition, planning and engineering, and the actual construction. Working with Norfolk Public Works, these projects are identified as needing major renovations or complete replacement. The composition of today's diverse workforce requires enhancements for privacy that were not required by law when the building was constructed in the 1950's. These changes include privacy for dormitories, bathrooms, and locker rooms. The addition of extractors for structural firefighting PPE will meet national standards/best practices for firefighter health, safety, and wellness. Improvements in the offices will lead to improved efficacy of administrative work of the company officers. Technology enhancements will allow for video conferencing with command staff to improve overall fire department operations and training.

**Planned Expenditure Distribution:**

	Amount
Acquisition / Relocation	\$500,000
Construction	\$12,000,000



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FY 2025-29 CIP Adopted Projects

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## Replace Fire Station 9

Fire-Rescue - Fire-Rescue Services

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**Submission Type:**

New submission

**Primary Benefactor:**

Public Safety

**Secondary Benefactor:**

Citizens

**Staff Priority Ranking:**

Medium

**Primary Function of Project:**

Land acquisition and construct a new structure

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

115 Thole Street

**Wards:** 2

**Superwards:** 6

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FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$0	\$12,000,000	\$0	\$0	\$0	\$12,000,000

**Description:** This project includes additional funds needed for replacement of Fire Station 9. The overall project steps include planning, engineering, and construction.

**Background:** Due to deteriorating conditions of Station 9, this project remains the top priority among the stations previously included in the "Support Fire-Rescue Modernization Plan" CIP project. The property where the new Station 9 will be located is currently city-owned property and adjacent to the existing station. This was previously included in the CIP project "Support Fire-Rescue Modernization Plan."

**Objective/Need:** These are major construction projects, and the scope of the projects may include all phases of new building construction, i.e., planning and engineering, and the actual construction. Working with Norfolk Public Works, these projects are identified as needing major renovations or complete replacement. The composition of today's diverse workforce requires enhancements for privacy that were not required by law when the building was constructed in the 1950's. These changes include privacy for dormitories, bathrooms, and locker rooms. The addition of extractors for structural firefighting PPE will meet national standards/best practices for firefighter health, safety, and wellness. Improvements in the offices will lead to improved efficacy of administrative work of the company officers. Technology enhancements will allow for video conferencing with command staff to improve overall fire department operations and training.

**Planned Expenditure Distribution:**

	Amount
Construction	\$12,000,000



## Acquire Fleet Vehicles and Equipment

Fleet Management - General Vehicle and Equipment Repair and Services

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Business Community
<b>Primary Function of Project:</b> Replacement or Maintenance of Equipment	<b>Secondary Benefactor:</b> High
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> City inventory	<b>Wards:</b> <b>Superwards:</b>

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$27,291,100	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000

**Description:** Provide funds to purchase vehicles and equipment. Purchases may include police vehicles, ambulances, work trucks, trailers, cargo vans, landscaping equipment, excavators, and backhoes.

**Background:** This project has been a long-standing inclusion within the Capital Improvement Plan. This project is typically cash funded and provides vehicles for most departments across the city. Occasionally, a fire apparatus will be purchased using funding within this project, but due to cost, they can also be separated out into their own project.

**Objective/Need:** This project is crucial to supporting vehicles and capital equipment requirements within the City of Norfolk.

### Planned Expenditure Distribution:

	Amount
Furniture / Equipment	\$20,000,000



**Purchase New Fire Apparatus**

Fleet Management - Office of Fire-Rescue Chief

**Submission Type:**

New submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

Medium

**Primary Function of Project:**

Other

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

Citywide

**Wards:** 1, 2, 3, 4, 5**Superwards:** 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

**Description:** Purchase a new fire pumper truck. These trucks contain water tanks and hoses used to combat fires.**Background:** The city has a fleet of 31 fire apparatus that have a life span of 20 years each. They are replaced intermittently to ensure vehicles do not go beyond their useful life.**Objective/Need:** Due to changes in the supply chain, it is approximately two years from day of order to delivery for a fire apparatus. Ordering a vehicle now helps ensure the city can meet future fire suppression and emergency response needs.**Planned Expenditure Distribution:**

	Amount
Furniture / Equipment	\$1,000,000



## City Buildings Assessment Master Plan

General Services

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Other	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> Medium
<b>Location:</b> Citywide	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

Appropriations to Date	FY 2025-29 Adopted Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

**Description:** This project is providing funding for a city buildings assessment and the development of a master plan. The assessment will provide a comprehensive overview of the existing city facilities which will include the age of the facility, areas of need, and potential uses of the facility.

**Background:** Development of a master plan has not occurred recently.

**Objective/Need:** This assessment will provide a better understanding of the current condition and useful life of city facilities and provide a roadmap for the refurbishment, demolition, or construction of existing properties.

## Planned Expenditure Distribution:

	Amount
Study	\$400,000



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FY 2025-29 CIP Adopted Projects

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## Commercial Park Upgrades

General Services - Facility Maintenance and Repair

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**Submission Type:**

Resubmission of previously unfunded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

Urgent

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Commercial Park

Wards: 2

Superwards: 6

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Appropriations to Date	FY 2025-29 Adopted Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

**Description:** Provide funds to maintain and update Commercial Park.

**Background:** No prior updates have been done to Commercial Park. This project was previously known as "Repair Commercial Place Fountain."

**Objective/Need:** Funding will support the maintenance needs of Commercial Park and future updates.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,400,000
Planning and Design	\$100,000



## Construct New Norfolk Animal Care Center

General Services - Animal Health and Welfare

**Submission Type:**

Continuation of previously funded submission

**Primary Function of Project:**

Construct a new structure on City-owned land

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

New Animal Shelter

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

Urgent

**Wards:** 4**Superwards:** 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$800,000	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000

**Description:** Provide funds to construct the new Norfolk Animal Care Center.**Background:** The current Norfolk Animal Care Center is located at 5585 Sabre Rd, Norfolk, VA 23502 and the city currently rents this location. The FY 2024 capital plan included funding for planning and design of the new location.**Objective/Need:** Funding will support the planned construction of a new Animal Care Center.**Planned Expenditure Distribution:**

	Amount
Construction	\$10,000,000



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FY 2025-29 CIP Adopted Projects

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## Harbor Park Maintenance

General Services - Facility Maintenance and Repair

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**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Tourism

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

Medium

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Harbor Park 150 Park Ave, Norfolk, VA 23510

**Wards:** 4**Superwards:**

Appropriations to Date	FY 2025-29 Adopted Funding					
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$2,950,000	\$0	\$0	\$0	\$0	\$2,950,000

**Description:** This project provides funding to conduct maintenance at Harbor Park. Maintenance will include sealing of concourse decking, repairing sidewalks, and replacing seats.

**Background:** Ongoing program for Harbor Park in support of the Norfolk Tides.

**Objective/Need:** Funding will be used to repair the concourse deck to prevent further damage by eliminating water intrusion to create a non-skid surface for the safety of patrons attending Tides events. Additional funding is requested to replace outdated and damaged patron stadium seating.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,950,000



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FY 2025-29 CIP Adopted Projects

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## Improve and Maintain the Zoo

General Services - Facility Maintenance and Repair

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**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Tourism

**Primary Function of Project:**

Renovate or maintain an existing structure

**Secondary Benefactor:****City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Staff Priority Ranking:**

High

**Location:**

Virginia Zoological Park, 3500 Granby St., Norfolk, VA 23504

**Wards:** 2**Superwards:** 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$6,526,000	\$4,575,000	\$780,000	\$0	\$0	\$0	\$5,355,000

**Description:** Provide funding for various improvements to the Zoo. Improvements for FY 2025 include: Africa Trail surfacing replacement, perimeter fencing repairs, Africa Bongo House demolition and replacement, renovating and repairing the Animal Care Building, painting Africa Trail exhibits, renovating the Asia, Africa, and administration building restrooms, repairing the tiger and orangutan waterfall, repairing the green barn, repairing the rhinoceros yard, repairing the irrigation system, reskinning the greenhouses, and other various exhibit repairs.

**Background:** This is an ongoing project to repair and maintain the Zoo exhibits and buildings. The Zoo recently reconstructed and renovated the Trail of the Tiger Walk and did HVAC upgrades to the reptile house and the administration buildings.

**Objective/Need:** This project supports both mandatory and discretionary projects. The Zoo conducts frequent maintenance to ensure compliance with all USDA and AZA (Association of Zoos and Aquariums) requirements, and foster a healthy environment for every animal. Discretionary projects enhance visitor experience and increase the amount of Zoo visitors.

**Planned Expenditure Distribution:**

	Amount
Construction	\$4,700,000
Planning and Design	\$655,000



**Improve Elevators Citywide**

General Services - Facility Maintenance and Repair

**Submission Type:**

Resubmission of previously unfunded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Citywide

**Wards:** 1, 2, 3, 4, 5**Superwards:** 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

**Description:** Provide funds to modernize failing elevators throughout the city.**Background:** Ongoing citywide program for elevator upgrades and repairs.**Objective/Need:** Funding will support the replacement of the elevator controllers, door operators, governors, and various other mechanical parts at City Hall. The elevators at City Hall and School Administration Building consist of primarily obsolete components that are very difficult to obtain. There are several components that cannot be obtained and require refurbishment whenever a problem occurs. This is causing the elevator breakdowns and entraptments to occur more often and for longer periods of time. Additionally, funding is requested for emergency elevator repairs citywide.**Planned Expenditure Distribution:**

	Amount
Construction	\$10,000,000



**Improve Waterside Ferry Dock**

General Services - Facility Maintenance and Repair

<b>Submission Type:</b> Resubmission of previously unfunded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b>
	<b>Staff Priority Ranking:</b> High
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	
<b>Location:</b> Waterside Ferry Dock. 333 Waterside Drive, Norfolk, VA 23510	<b>Wards:</b> 2 <b>Superwards:</b> 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

<b>Description:</b>	Provide funding to replace failing and deteriorating decking/infrastructure at the Waterside Ferry Dock.
<b>Background:</b>	No prior funding has been appropriated to this project. However, the department has had to address ongoing safety repairs.
<b>Objective/Need:</b>	Funds will be used to provide for the replacement of the failing and deteriorating wood structure at the Waterside Ferry Dock decking. Current conditions, including missing boards, and wood deterioration and age of the dock have created life safety hazards.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,350,000
Planning and Design	\$150,000



## Install and Replace Emergency Generators

General Services - Facility Maintenance and Repair

**Submission Type:**

Resubmission of previously unfunded submission

**Primary Benefactor:**

Citizens

**Primary Function of Project:**

Renovate or maintain an existing structure

**Secondary Benefactor:**

Urgent

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Staff Priority Ranking:**

**Location:**

**Wards:** 4

**Superwards:** 7

Police Operations Center 3661 E Virginia Beach Blvd, Norfolk, Virginia, 23502; and Central Energy Plant 920 E Main Street, Norfolk, Virginia 23510.

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000

**Description:** Provide funds for the replacement of emergency generators.

**Background:** No funding was previously identified for the replacement of emergency generators; any replacement was funded with current appropriations.

**Objective/Need:** Funds will be used to replace generators that have exceeded their useful life expectancy or have failed and cannot economically be repaired. Funding will also provide installation of new emergency generators for buildings that are in need of an uninterrupted power source for operational purposes. Identified subprojects include the installation and replacement of emergency generators, replacement of the Police Operations center generator and switchgears, and the replacement of Central Energy Plant generator and switchgear which supplies power to Downtown City Complex.

**Planned Expenditure Distribution:**

	Amount
Construction	\$3,150,000
Planning and Design	\$350,000



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FY 2025-29 CIP Adopted Projects

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**Maintain Chrysler Hall**

General Services - Facility Maintenance and Repair

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**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Tourism

**Secondary Benefactor:**

Citizens

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Chrysler Hall Facility

**Wards:** 2

**Superwards:** 6

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Appropriations to Date	FY 2025-29 Adopted Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$2,450,000	\$2,375,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,175,000

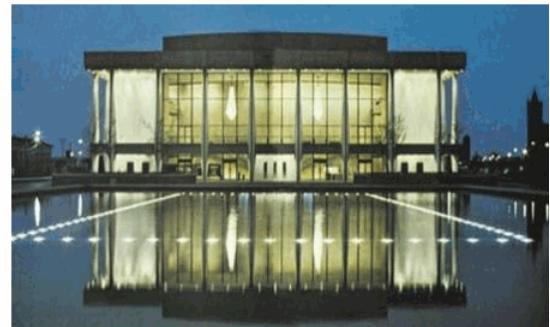
**Description:** Provide funds to maintain and repair Chrysler Hall. Project scope includes pressure washing and re-sealing of concrete joints, repairs to Exhibition Hall flooring, etc.

**Background:** Ongoing program for Chrysler Hall. Emergency repairs for drains, power washing, HVAC repairs, ice machine repairs, and window replacements. Maintenance of the facility will be done in conjunction with the renovation of Chrysler Hall. This project was previously known as Maintain Scope/Chrysler Hall Complex but has been renamed to "Maintain Chrysler Hall."

**Objective/Need:** Addresses infrastructure upgrades and quality of life improvements at Chrysler Hall. The sub-projects identified include the repair and/or replacement of expansion joints, flooring and building envelope; buttress pressure washing and resealing and a Comprehensive Building Assessment to determine needed repairs, upgrades, and estimated costs.

**Planned Expenditure Distribution:**

	Amount
Construction	\$6,370,000
Planning and Design	\$805,000



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FY 2025-29 CIP Adopted Projects

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## Maintain Fire Stations

General Services - Facility Maintenance and Repair

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**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Public Safety

**Primary Function of Project:**

Renovate or maintain an existing structure

**Secondary Benefactor:**

High

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Citywide

**Wards:** 1, 2, 3, 4, 5

**Superwards:** 6, 7

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FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$4,500,000	\$2,050,000	\$1,500,000	\$1,250,000	\$1,000,000	\$1,000,000	\$6,800,000

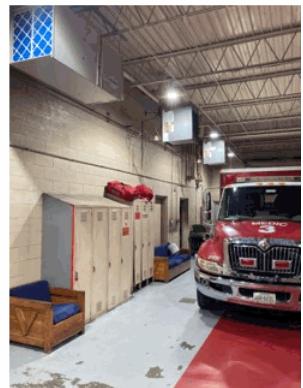
**Description:** Provide funding to upgrade fire stations to include roofs, HVAC, apron replacement, restroom upgrades, and general station improvements.

**Background:** Continuous program; previous upgrades, roof and HVAC repairs to various fire stations.

**Objective/Need:** Proposed roofing projects are at critical failure. Fire Station 13 renovation design is complete, awaiting construction funding.

**Planned Expenditure Distribution:**

	Amount
Construction	\$6,120,000
Planning and Design	\$680,000



**Maintain Municipal Facilities**

General Services - Facility Maintenance and Repair

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

Urgent

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Various. Citywide facilities

**Wards:** 1, 2, 3, 4, 5**Superwards:** 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$30,517,148	\$8,700,000	\$8,000,000	\$5,500,000	\$5,500,000	\$5,500,000	\$33,200,000

**Description:** Provide funds to renovate and improve civic buildings, office space, and other city-owned facilities. Funds may be used to replace roofs and HVAC systems citywide, and to implement the ADA masterplan. FY 2025 includes funding for asbestos remediation and abatement, roof replacement, HVAC replacements, sewer lift station replacement at the Police Training Center, renovations for the facility maintenance facility, Nauticus restroom renovation, a splashpad at Norview, façade repairs at JANA Library, and mechanical upgrades at the School Administration building.

**Background:** Maintain Municipal Facilities has funded the continued repair and maintenance of citywide buildings. This includes roof replacements, HVAC repairs and replacements at Southside Aquatics Center and Lafayette Branch Library, exterior repairs at the Police and Fire Museum, and ADA compliance projects for Wells Theater and other city entertainment facilities.

**Objective/Need:** This project addresses infrastructure upgrades and quality of life improvements to city facilities. The sub-projects identified include upgrades to mechanical, electrical, and plumbing (MEP). The scope also includes the repair and/or replacement of roofs and broken windows; ADA upgrades (signage, accessible entry, parking, restrooms, etc.); and asbestos abatement as a component of renovations or repairs. Upgrades to interior finishes, painting of interior walls, and the replacement of floor coverings, window treatments, and ceiling tiles are also included in this project. Elevators are included in this project to improve safety and reliability for users; city owned buildings have approximately 180 elevators of which 75% are over 30 years old.

**Planned Expenditure Distribution:**

	Amount
Construction	\$30,630,000
Planning and Design	\$2,570,000



**Maintain Scope Arena**

General Services - Event Services and Project Management

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Tourism

**Secondary Benefactor:**

Citizens

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Replacement or Maintenance of Equipment

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Scope Arena, 201 E. Brambleton Ave

**Wards:** 2**Superwards:** 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$1,500,000	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,500,000

**Description:** Provide funds to replace the retractable bleachers and arena risers, repair and coat the exterior concrete buttresses and roof ring, and repair the in-loading ramp.

**Background:** Scope Arena was opened in November 1971 and has been functioning continually since then. Scope Arena provides live entertainment and professional sports to the citizens of Norfolk and the surrounding area. Previous projects include: a new sound system, a new rigging grid, new seating, upgrades to the HVAC system, upgrading the basketball court flooring, improvements to the exterior of the building, refinishing floors, and the renovation of meeting rooms and the exhibition hall. Funding for this project was previously located under the Department of Cultural Facilities. Maintenance of the facility will be done in conjunction with the renovation of Scope Arena.

**Objective/Need:** Currently, portable bleachers are placed on the arena floor when hosting basketball, concerts, comedians, and other arena shows. This upgrade has fixed chairs that fold into the bleachers and can potentially remain in place in the arena. The arena is a concrete structure consisting of arena space, exhibition halls, meeting rooms and a parking garage. The majority of the structure is constructed with reinforced cast-in-place concrete and is showing its age. Although the arena buttresses and roof ring are in good condition, repair of cosmetic conditions will prevent further deterioration. The in-loading dock ramp is in need of replacement. This ramp is used daily for equipment and consumable deliveries.

**Planned Expenditure Distribution:**

	Amount
Furniture / Equipment	\$2,500,000
Site Improvement	\$8,000,000



## Operations Facilities Master Plan

## General Services

**Submission Type:**

New submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

Medium

**Primary Function of Project:**

Other

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Citywide

**Wards:** 1, 2, 3, 4, 5**Superwards:** 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000

**Description:** Provide funding for an operations facilities master plan. This study will be able to inform the city whether the current facilities meet the operational needs of departments, how to remedy existing issues, and any areas of increased operational capacity that is being underutilized within the existing facilities.

**Background:** There has not been an operations facilities master plan that has been completed in recent years. A new master plan will better align with current organizational goals and objectives.

**Objective/Need:** A facilities master plan will allow the city to fund priority projects on a need basis as it aligns with organizational goals.

**Planned Expenditure Distribution:**

	Amount
Study	\$350,000



## Renovate City Jail 8th Floor for Medical Services

General Services - Sheriff

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Public Safety
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Urgent
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> Urgent
<b>Location:</b> City Jail facility is located at 811 East City Hall Ave	<b>Wards:</b> 4 <b>Superwards:</b> 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$500,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,500,000

**Description:** Renovation of Jail's 8th floor for medical services. This will enable the city to provide medical care for inmates with acute cases that can no longer be housed at the Hampton Roads Regional Jail.

**Background:** Architectural studies have been completed. All plans have been drawn up for construction phase to begin. The City of Norfolk will no longer hold medical and mental health inmates at the Hampton Roads Regional Jail. Hampton Roads Regional Jail for over 25 years held nearly all acute medical and mental health offenders. The construction of the medical infirmary section will ensure the city will be able to provide care for this population. Currently, deputies must send offenders to the hospitals for dialysis, blood work, etc. since there is no medical facility, resulting in additional costs to the city.

**Objective/Need:** This is continued funding to complete the requested renovation that has already been approved.

## Planned Expenditure Distribution:

	Amount
Site Improvement	\$1,500,000



**Renovate Nature Explorium**

General Services - Branch Operations

**Submission Type:**

New submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Educational

**Staff Priority Ranking:**

Medium

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Richard A. Tucker Memorial Library

**Wards:** 4**Superwards:** 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

**Description:** Funds will support the improvement of outdoor equipment at the Richard Tucker Memorial Library's Nature Explorium. Wood fixtures have deteriorated and are in need of repair/replacement in order to maintain the space for library visitors.

**Background:** The Nature Explorium is an outdoor classroom with active learning stations that offers a way to connect learning, literacy, and an appreciation of nature as a regular part of a library visit for children and families.

**Objective/Need:** The Richard Tucker Memorial Library opened in September 2021, and the branch has a Nature Explorium that is highly used by the Norfolk community. The outdoor equipment has begun to deteriorate and is in need of repair/replacement.

**Planned Expenditure Distribution:**

	Amount
Construction	\$250,000



## Renovate Norfolk Jail Satellite Building

General Services - Sheriff

**Submission Type:**

Resubmission of previously unfunded submission

**Primary Benefactor:**

Public Safety

**Primary Function of Project:**

Renovate or maintain an existing structure

**Secondary Benefactor:**

Urgent

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Jail facility is located at 811 East City Hall Ave.

**Staff Priority Ranking:**

Wards: 4

Superwards: 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000

**Description:** This project is to renovate the jail satellite building ventilation system and all showers.**Background:** Complete replacement of the jail satellite building ventilation system and showers should be performed, as only minor corrective work has been performed to address current issues. Mold and rust in the shower areas and plumbing alleys have resulted in cell blocks shut down in the satellite building. Inmate workforce and work release numbers are limited due to multiple cells no longer open due to health and safety of offenders and staff.**Objective/Need:** The satellite building suffers from a degraded ventilation system which is aiding in the deterioration of the shower facilities within that building. This project is necessary to maintain a proper level of health and safety for the inmates and staff that live and work within this area of the facility.**Planned Expenditure Distribution:**

	Amount
Site Improvement	\$700,000



## Renovate Sheriff Administration Building

General Services - Sheriff

<b>Submission Type:</b> Resubmission of previously unfunded submission	<b>Primary Benefactor:</b> Public Safety
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Urgent
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> Urgent
<b>Location:</b> Norfolk Sheriff Administration building is located at 140 East Street in Norfolk	<b>Wards:</b> 4 <b>Superwards:</b> 7

Appropriations to Date	FY 2025-29 Adopted Funding					
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

**Description:** This project is to complete repairs and/or upgrades to the Sheriff Administration Building. These repairs include replacement of the roof covering, replacement of the HVAC system, upgrading the restrooms to a gender-neutral bathroom including repair of existing plumbing, and upgrading the building electrical system to modern code.

**Background:** Minor corrective repairs have been made in the past to both the roof and central A/C unit. All repairs are temporary in nature and have not been long-term or cost effective. The Sheriff's Administration and Training Building is at end-of-life. Each rain event results in water leaks over staff offices, which results in damage to workspaces. The HVAC system is end-of-life, and is a major cost to repair. Electrical for the building is more than 60 years old. Power is blown if one uses a microwave while someone is using another electrical item in all rooms. Plumbing is over 60 years old and is end-of-life. Holes in the wall to do temporary fixes.

**Objective/Need:** The building HVAC has surpassed its end-of-life cycle and needs replacement to properly service the building. Replacement of this unit needs to coincide with repair of the building roof by replacing the existing roof. The bathroom and electrical systems are also outdated and cannot support use of the building to meet the needs of the Sheriff's Office.

**Planned Expenditure Distribution:**

	Amount
Site Improvement	\$1,500,000



## Repair and Replace Underground Storage Tanks

General Services - Facility Maintenance and Repair

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Business Community
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Citizens
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> Urgent
<b>Location:</b> Citywide	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

<b>Description:</b>	Provide funds to replace/repair aging underground storage tanks that have exceed their life expectancy.
<b>Background:</b>	Identification of 18 underground storage tanks and replacement of Police Training Facility underground tank.
<b>Objective/Need:</b>	The City of Norfolk has 18 underground storage tanks in its inventory. Four of these underground storage tanks have been identified as needing to be replaced based on maintenance records, location, date of installation and condition. These locations include School Administration Building, MacArthur Memorial Center, Juvenile Detention Center, and Central Energy Plant.

Underground storage tanks provide diesel oil as a fuel source for the City's backup AC power generators and boilers. Structural failure of an underground storage tank has the potential of releasing fuel into the ground causing environmental damage and possibly contaminating ground water sources. Replacing underground storage tanks with above ground storage tanks enables the city to provide stricter control measures and maintenance procedures thereby lowering the probability of negative environmental impacts associated with defective underground tanks. EPA/DEQ requirements for underground storage tanks may be found in federal regulations at 40 CFR and U.S. Code, Title 42, Chapter 82, Subchapter IX. This law incorporates amendments to Subtitle I of the Solid Waste Disposal Act as well as the UST provisions of the Energy Policy Act of 2005 and gives the EPA the authority to regulate USTs.

### Planned Expenditure Distribution:

	Amount
Construction	\$1,125,000
Planning and Design	\$125,000



## Repair City Jail Tower-Two Roof

General Services - Sheriff

**Submission Type:**

Resubmission of previously unfunded submission

**Primary Benefactor:**

Public Safety

**Primary Function of Project:**

Renovate or maintain an existing structure

**Secondary Benefactor:**

Urgent

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

City Jail is located at 811 East City Hall Ave

**Staff Priority Ranking:**Wards: 4  
Superwards: 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000

**Description:** Replacement of roofing material on City Jail Tower Two to address leaks and prevent damage to the structure.

**Background:** Minor roof repairs have been performed in recent years, but the City Jail Tower Two roof still suffers from leaks that pose a threat to the facility structure. Water leaks around the medical unit is a danger to offenders and staff. Staff have had injuries from falling, and there are health concerns for offenders seeing medical personnel in this area.

Previous funding was provided for this in the "Support Jail Improvements" project, however that funding was redirected to different subprojects.

**Objective/Need:** This repair is necessary to maintain environmental control within the facility and prevent further damage to the building structure. The roof for City Jail Tower Two (newer tower) has numerous leaks, especially around the gymnasium area. Replacing the roofing material is the first step towards addressing this problem. Additionally during this process the damper structure over the gymnasium should be checked for any damage that may allow water penetration.

**Planned Expenditure Distribution:**

	Amount
Site Improvement	\$800,000



## Replace Chiller at Central Energy Plant

General Services - Facility Maintenance and Repair

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Staff Priority Ranking: High
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	
<b>Location:</b> Central Energy Plant. 920 E Main Street, Norfolk, VA 23510	<b>Wards:</b> 4 <b>Superwards:</b> 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$800,000	\$800,000	\$800,000	\$0	\$0	\$0	\$1,600,000

**Description:** Provide funds to replace the second of three chillers scheduled for replacement at the Central Energy Plant.

**Background:** FY 2021 project to replace one chiller has been completed.

**Objective/Need:** Funding will support the replacement of the second of three chillers at the Central Energy Plant (the first chiller was funded for replacement in FY 2021). The chillers provide cooling for City Hall, Consolidated Courts, and the Jail. The current chillers have been rebuilt multiple times; their efficiency is also reduced due to age; therefore, the chillers need to be replaced. The replacement will allow the systems to connect to the Direct Digital Control System which will increase efficiency.

### Planned Expenditure Distribution:

	Amount
Construction	\$1,440,000
Planning and Design	\$160,000



**Support Jail Improvements**

General Services - Facility Maintenance and Repair

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Public Safety

**Secondary Benefactor:**

Citizens

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Norfolk Jail. 140 East Street, Norfolk, VA 23510

**Wards:** 4**Superwards:** 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$9,845,000	\$1,666,981	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$6,166,981

**Description:** Provide funds for general jail improvements and annual HVAC system enhancements. General jail improvements may include roof replacement, plumbing, installing an exhaust system, removing mold and mildew, and system upgrades in the common areas.

**Background:** Ongoing program to repair and maintain the Public Safety Building.

**Objective/Need:** Funding provides for general jail improvements and annual HVAC system enhancements. These improvements and renovations are becoming more important for the sustainability of the building as it ages, and with the closing of the regional jail facility.

**Planned Expenditure Distribution:**

	Amount
Construction	\$5,100,283
Planning and Design	\$1,066,698



## The Slover Maintenance and Replacements

General Services - Facility Maintenance and Repair

<b>Submission Type:</b> Resubmission of previously unfunded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Staff Priority Ranking: Urgent
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	
<b>Location:</b> Slover Library - 235 E Plume Street, Norfolk, VA 23510	<b>Wards:</b> 2 <b>Superwards:</b> 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

**Description:** Provide funds for general maintenance and replacements at The Slover.

**Background:** The Slover is a historical building which requires regular upkeep and maintenance in order to continue to function optimally as a destination and event space as well as house the Downtown Library branch. This project was submitted under the name "Repair Slover Library Blinds and Lighting."

**Objective/Need:** Funds will support regular maintenance and repairs to the facility as well as general improvements.

### Planned Expenditure Distribution:

	Amount
Construction	\$1,000,000



## Upgrade Security at City Facilities

General Services - Facility Maintenance and Repair

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Public Safety

**Primary Function of Project:**

Technology and/or software expenditure

**Secondary Benefactor:**

Urgent

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

Citywide

**Wards:** 1, 2, 3, 4, 5

**Superwards:** 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$2,060,000	\$700,000	\$700,000	\$940,000	\$830,000	\$630,000	\$3,800,000

**Description:** Provide funding to continue the implementation of security enhancement projects to ensure the safety of employees and visitors to city facilities.

**Background:** Ongoing City of Norfolk building security program, upgrades to card readers, cameras, safety barriers, locking mechanisms and digitizing security.

**Objective/Need:** Provide funding to continue the implementation of security enhancement projects to ensure the safety of employees and visitors to city facilities.

**Planned Expenditure Distribution:**

	Amount
Construction	\$3,150,000
Planning and Design	\$650,000



**Moton Circle Redevelopment**

Housing and Community Development

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Economic development project	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> Medium
<b>Location:</b> Moton's Circle - Broad Creek Area	<b>Wards:</b> 4 <b>Superwards:</b> 7

Appropriations to Date	FY 2025-29 Adopted Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000

**Description:** Provide funding for the redevelopment of Moton Circle as conceptualized through the Broad Creek Revitalization and Implementation Plan. The redevelopment of the community is a continuation of the efforts of the Broad Creek/Hope VI project which has resulted in a mixed-income community of approximately 130 homes.

**Background:** This proposed development requires that new infrastructure be installed before residential construction can begin. A major part of this new infrastructure will be a new pump station. Amenities will include more open spaces and community enhancements.

**Objective/Need:** This project will create an additional mixed income community with affordable housing opportunities.

**Planned Expenditure Distribution:**

	Amount
Construction	\$5,000,000
Planning and Design	\$500,000



**Revitalize St. Paul's Community**

Housing and Community Development - St. Paul's Area Transformation

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Construct a new structure on City-owned land	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Former Tidewater Gardens Public Housing Community/Future Kindred neighborhood	<b>Wards:</b> 4 <b>Superwards:</b> 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$14,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000

**Description:** Provide funds for the redevelopment of the St. Paul's area. The site will become a mixed-use, multi-income development to deconcentrate poverty and enact place-based initiatives. The roadways will be elevated to prevent future flooding and obsolete and failing infrastructure will be updated to support the community.

**Background:** This project has been underway since 2018 and is being funded through a combination of local funding and a Housing and Urban Development "Choice Neighborhood Initiative" grant (\$30 million). The project seeks to redevelop flood-prone public housing communities adjacent to downtown Norfolk into a mixed-use, mixed-income, and opportunity-filled community. To date, two housing buildings have been complete and are currently leasing to residents. Additionally, improvements to sidewalks and new private utilities on Wood Street and Posey Lane have been completed. This includes water and sewer connections to housing buildings and a new pump station in the area.

**Objective/Need:** The completion of the St. Paul's area transformation is a generational project that will create safe and healthy neighborhoods that will change the trajectory of the area's families engaged through the city's People First program. In addition to this project, the People First Initiative focuses on providing support to families housed or formerly housed in the St. Paul's area. Planned projects for FY 2025 include continued work on utility improvements, road infrastructure and storm water management; including the development of a 17 acre park. Annual allocation of funding will be required to move the project into subsequent phases. In addition to projects planned for FY 2025, funding will be used for the preliminary Master Planning for the Calvert and Young Terrace Public Housing Communities.

**Planned Expenditure Distribution:**

	Amount
Construction	\$13,500,000
Planning and Design	\$1,500,000



## Strengthening Neighborhoods through Affordable Housing

Housing and Community Development - Neighborhood and Housing Preservation

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Medium
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> Medium
<b>Location:</b> Monticello Village, Oakdale Farms, and Ingleside Neighborhoods	<b>Wards:</b> 1, 4 <b>Superwards:</b> 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$3,900,000	\$0	\$1,750,000	\$1,750,000	\$0	\$0	\$3,500,000

**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.

**Background:** A 2016 housing study recommended selecting two neighborhoods in which to focus initial housing interventions. A cross-departmental taskforce including Neighborhood Development, City Planning, and the Office of Resilience, was established to analyze the data and select the two neighborhoods: Ingleside and Monticello Village/Oakdale Farms Neighborhoods.

The Strengthening Neighborhoods Program includes three initiatives (down payment assistance, rental rehabilitation, and home renovations) for eligible homeowners and landlords in the select neighborhoods.

**Objective/Need:** The department is currently revamping the program and starting a marketing campaign to increase participation. New program initiatives are expected to launch in late spring of 2024.

### Planned Expenditure Distribution:

	Amount
Construction	\$3,500,000



**Support Blue/Greenway Amenities in St. Paul's Area**

Housing and Community Development - St. Paul's Area Transformation

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Construct a new structure on City-owned land	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Former Tidewater Gardens Public Housing Community/Future Kindred neighborhood	<b>Wards:</b> Wards: 7 <b>Superwards:</b> 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$2,000,000	\$7,760,000	\$0	\$0	\$0	\$0	\$7,760,000

<b>Description:</b>	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.
<b>Background:</b>	Funding for this project began in FY 2022. \$1,000,000 was appropriated to this project in FY 2022 and another \$1,000,000 in FY 2023. The project is currently undergoing design and design plans are 65% complete. Four building types have been designed to support the storm water park including picnic pavilions, large gathering pavilion, community facility and a maintenance building. These buildings were a result of a community driven process that outlined the services that the returning residents wanted to see at the park. Various play parks and other areas have also been defined to finalize the park programming.
<b>Objective/Need:</b>	This funding will be used to transform 22.2 acres in Tidewater Gardens into a park and open space area that will be utilized for community events, recreation and leisure and to address flooding through spaces designed to accommodate stormwater runoff. The total cost for the project is estimated at \$9,700,000. This will include the installation of lighting, signage, park furnishings, plantings, multi modal access, playgrounds, stationary fitness equipment, two amphitheaters and two basketball courts and \$466,000 in contingency funding.

**Planned Expenditure Distribution:**

	Amount
Construction	\$7,260,000
Planning and Design	\$500,000



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FY 2025-29 CIP Adopted Projects

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## Acquire Technology

Information Technology

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**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Public Safety

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Technology and/or software expenditure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

This is a citywide project.

**Wards:** 1, 2, 3, 4, 5

**Superwards:** 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$15,625,000	\$4,100,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,100,000

**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.

**Background:** Funding has been provided in prior years to support new software and hardware purchases. This project is cash funded.

**Objective/Need:** Project will be recommended based on department requests and the availability of cash and may need to be updated based on recommendations from the CIP committee meetings.

**Planned Expenditure Distribution:**

	Amount
Furniture / Equipment	\$20,100,000



## Maintain USS Wisconsin BB-64

Nauticus

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Tourism
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Nauticus (Maritime Center) - USS Wisconsin	<b>Wards:</b> 2 <b>Superwards:</b> 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$4,969,587	\$600,000	\$850,000	\$600,000	\$600,000	\$600,000	\$3,250,000

**Description:** Provide funds for the improvement, maintenance and long-term upkeep of the USS Wisconsin. Funding may include improvements to the interior spaces; maintenance and repair of the battleship; repair and painting of the hull; accessibility improvements for doors and egresses; anti-corrosion application above water; equipment and systems improvements; and required environmental testing.

**Background:** This project was established in FY 2013 to preserve the condition of the USS Wisconsin. Previously completed projects include air sample testing, underwater husbandry, painting, deck replacement and upkeep, heat and moisture exchanger system maintenance, and tank soundings.

**Objective/Need:** Battleship Wisconsin (BB64) is a historical asset that needs to be preserved as it represents our naval history and heritage. The Environmental Protection Agency requires the city to conduct an air sample test to monitor the ship. The ship is actively being worked on to maintain the integrity of the structure.

**Planned Expenditure Distribution:**

	Amount
Construction	\$3,000,000
Planning and Design	\$250,000



## Provide Match for Nauticus Exhibit Renovations

Nauticus

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Provide funds for outside agencies	<b>Secondary Benefactor:</b> Tourism
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Nauticus (Maritime Center)	<b>Wards:</b> 2 <b>Superwards:</b> 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$9,500,000	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

**Description:** The "Reimagine Nauticus" capital campaign supports a comprehensive \$21.5 million exhibit redesign project. The first phase of this two-phased redesign opened in May 2023, and the entire project is scheduled to be completed by November 2024. An entirely new visitor experience will include the addition of five state-of-the-art exhibit galleries and a new "Wonder Hall" entrance pavilion. This holistic redesign will parallel newly created "STEM to Stern" programming and chart a course for the next generation of families, learners, and professionals.

**Background:** Phase I was completed in Summer 2023 and consists of two new exhibit gallery spaces, Norfolk In Time and Aquaticus. Additionally, Nauticus' 350-seat theater was re-launched as "The Brock Theater." The second and final phase of Nauticus' redesign comprises approximately two-thirds of its visitor area and includes three large-scale exhibit galleries (Heart of the Navy, Our Port, and Design/Build/Sail) as well as a refreshed entryway and lobby. The project is expected to be completed by November 2024.

**Objective/Need:** Currently, the project is slightly ahead of schedule. These funds will be spent by the end of fiscal year 2025 with an expected opening of the newly redesigned exhibits in the fall of calendar year 2024. The current needs are to fund Phase II, the final phase of the Nauticus redesign.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,250,000



**Homeless Shelter Expansion and Upgrades**

Norfolk Community Services Board - Shelter and Support Services

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Public Safety

**Staff Priority Ranking:**

Urgent

**Primary Function of Project:**

Land acquisition and construct a new structure

**City Manager Priority:**

Addressing homelessness, mental illness, and substance abuse

**Location:**

Wards: 4

Superwards: 7

To be determined. It is preferable that the commercial kitchen is near the Homeless Housing Center at 1050 Tidewater Drive.

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

**Description:** Provide funds for expansion and general upgrades of the homeless shelter, The Center, on Tidewater Drive. Funds may be used to support furnishing, fixtures, equipment, generators, ADA ramping, ADA restrooms and other necessary ADA requirements, formal plan and design of installation of fencing, and other costs.

**Background:** The Homeless Housing Center on Tidewater Drive was developed in response to the loss of emergency shelter for the most vulnerable adults living outside due to COVID and the winter shelter program.

**Objective/Need:** The hotel converted to shelter is missing a commercial kitchen to provide meals and adequate space for classes, visiting medical clinics, overflow and day shelter space, and groups. These funds will support expanding and upgrading elements of the shelter.

**Planned Expenditure Distribution:**

	Amount
Acquisition / Relocation	\$600,000
Construction	\$500,000
Contingency	\$100,000
Furniture / Equipment	\$100,000
Planning and Design	\$50,000
Site Improvement	\$150,000



## Acquire School Buses

Norfolk Public Schools

## Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Educational

## Primary Function of Project:

Replacement or Maintenance of Equipment

Secondary Benefactor:

High

## City Manager Priority:

None

## Location:

These buses are used citywide.

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

**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.

**Background:** This is an annual request from Norfolk Public Schools.

**Objective/Need:** Purchasing new school buses each year helps to maintain a healthy fleet of safe vehicles.

## Planned Expenditure Distribution:

	Amount
Furniture / Equipment	\$5,000,000



**Major School Maintenance**

Norfolk Public Schools

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Educational

**Secondary Benefactor:**

Citizens

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

All school's are impacted by this project

**Wards:** 1, 2, 3, 4, 5**Superwards:** 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$118,398,532	\$18,719,958	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$30,719,958

**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.

**Background:** This project was previously known as "Address Major School Maintenance."

**Objective/Need:** Schools are in need of regular updates and renovations to maintain a safe environment for students.

**Planned Expenditure Distribution:**

	Amount
Construction	\$22,219,958
Planning and Design	\$8,500,000



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FY 2025-29 CIP Adopted Projects

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**Maury High School**

Norfolk Public Schools

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<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Educational
<b>Primary Function of Project:</b> Construct a new structure on City-owned land	<b>Secondary Benefactor:</b> Staff Priority Ranking: High
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	
<b>Location:</b> Location of the new Maury High School has not been determined.	<b>Wards:</b> 2 <b>Superwards:</b> 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$40,000,000	\$10,000,000	\$10,000,000	\$117,000,000	\$0	\$0	\$137,000,000

<b>Description:</b>	Provide funds to support the design and construction of a new high school as part of the new school construction initiative.
<b>Background:</b>	This project was previously known as "Construct Maury High School." The school system originally proposed that Maury be funded in FY 2025, however, the city has modified the school system's request for Maury High School to better meet the schedule of construction and debt requirements by the city.
<b>Objective/Need:</b>	This is a highly supported project by the Norfolk Public School board. The project has received fiscal support from the State and Local Fiscal Recovery Funds, and from the Commonwealth of Virginia in the form of a grant to support school construction.

**Planned Expenditure Distribution:**

	Amount
Construction	\$97,000,000
Contingency	\$20,000,000
Planning and Design	\$10,000,000
Site Improvement	\$10,000,000



## Norview Elementary School

Norfolk Public Schools

**Submission Type:**

Resubmission of previously unfunded submission

**Primary Benefactor:**

Educational

**Secondary Benefactor:**

Citizens

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Construct a new structure on City-owned land

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

Norview Elementary School

**Wards:** 3**Superwards:** 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

**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.

**Background:** This project was previously known as "Construct Norview Elementary School." This project originally had planned funding in FY 2026, but this funding was delayed in part due to the delay in building a casino, but also with the need to consolidate schools.

**Objective/Need:** Norview Elementary is in need of renovations and updates.

**Planned Expenditure Distribution:**

	Amount
Planning and Design	\$1,000,000



**Elevator Upgrade and Repair Program**

Parking Facilities Fund - Parking Facility Maintenance

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Public Safety
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> High
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> MacArthur Garages, Main Street Garage	<b>Wards:</b> 1, 2 <b>Superwards:</b> 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$2,500,000	\$1,950,000	\$0	\$0	\$0	\$4,450,000

**Description:** Provide funds to renovate two elevators in the MacArthur Parking Garage, one elevator in Main Street Garage and contingency for emergency elevator repairs in FY25. The approved funds will be utilized in FY25. In FY23 and FY24 funding was provided for these elevators but they had to be pulled from the project as a result of increased renovation costs.

**Background:** Currently no standalone project has been identified for funding and repair of elevators. The city has a contractual agreement for routine maintenance of elevators but not the repair and replacement in the event of failure. The department is working to enter into an agreement in FY 2024 with use of prior year funding.

**Objective/Need:** This project will complete the six-elevator renovation at MacArthur Garages and three-elevator renovation at the Main Street Garage. These elevators had to be postponed from the project budget because of cost overruns. Repair and maintenance of these units are of paramount importance to provide customer access to these multi-level parking facilities.

MacArthur Garages were built in 1998 and serve mall patrons, special events, commercial office, and employee parking needs.

Main Street Garage was built in 1992 and serve commercial tenants, hotel, events, and employee parking needs.

**Planned Expenditure Distribution:**

	Amount
Construction	\$3,880,000
Planning and Design	\$570,000



**Maintain Parking Facilities**

Parking Facilities Fund - Parking Facility Maintenance

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Public Safety

**Secondary Benefactor:**

Citizens

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Various Garages

**Wards:** 1, 2, 3, 4, 5**Superwards:** 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$19,350,000	\$500,000	\$500,000	\$2,900,000	\$2,900,000	\$2,900,000	\$9,700,000

**Description:** Provide funds to maintain city parking facilities with projects such as structural, ventilation, lighting and elevator upgrades throughout the system.

**Background:** Identified subprojects included Bank Street traffic coating, replace light fixtures, replace joint sealant, concrete repairs, painting; Boush Street replace joint sealant and upgrade signage; Charlotte Street repair concrete spalls, route and seal cracks; City Hall South ongoing structural and concrete upkeep; Commercial Place replace light fixtures with energy efficient lighting; Scope Lot ongoing joint sealant; Town Point joint sealant and concrete; Surface lots patch repairs; Garage System elevator overhaul in Fountain Park and replace cameras in Fountain Park; and funding for Emergency unforeseen facility repairs.

Previous funding for Fountain Park supported Fountain Park lighting fixtures; Freemason structural repairs; Freemason lighting fixtures; West Plume lighting fixtures; MacArthur Garage repairs; Harbor parking lot restriping, and camera system upgrades.

**Objective/Need:** This project will address the upkeep of the parking garages necessary to provide a safe, clean and customer focused environment. Projects to be determined.

**Planned Expenditure Distribution:**

	Amount
Construction	\$8,405,000
Planning and Design	\$1,295,000



**Parking Garage Re-Lamping Program**

Parking Facilities Fund - Parking Facility Maintenance

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Public Safety

**Secondary Benefactor:**

Citizens

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:****Wards:** 2**Superwards:** 6

Bank Street Garage, Charlotte Street Garage, Town Point Garage, Main Street Garage

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$2,000,822	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000

**Description:** Provide funds to provide a re-lamping program for Bank Street, Charlotte Street, Town Point, and Main Street garages to replace all lighting with high-efficiency LED's. The approved funds will be utilized for re-lamping of light fixtures to LEDs. \$3.0m in funding for this project is provided by a reappropriation of prior authorization from the "Convert Street Lights to LED" project.

**Background:** This project was funded for the first time in FY 2024. The funds were used for relamping at Town Point Garage and Main Street Garage. Funding in FY 2025 will be used to relamp Bank Street, Charlotte Street, Town Point, and Main Street Garage.

**Objective/Need:** This project will address garages that have old fixtures that are paramount in reducing energy costs and providing improved illumination in these facilities.

**Planned Expenditure Distribution:**

	Amount
Construction	\$3,300,000



**Structural Repairs and Waterproofing**

Parking Facilities Fund - Parking Facility Maintenance

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Public Safety
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> High
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Freemason Street and Various Garages.	<b>Wards:</b> 2 <b>Superwards:</b> 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$350,000	\$1,775,000	\$0	\$0	\$0	\$2,125,000

**Description:** Provide funds to repair the Freemason Street Parking Garage in FY 2025.

**Background:** This is a new project submission for waterproofing and structural repairs. The department is requesting the funding for Freemason Street Parking Garage. In FY 2024, funding within the Maintain Parking Facilities project provided structural and waterproofing for Freemason Garage.

**Objective/Need:** This project will address the necessary waterproofing and joint repairs required and are a result of an engineering consultant's assessments of structured parking garages. Repair and maintenance of this asset is important in extending the operational life of this facility.

Freemason Street Garage was built in 2004 and requires the replacement of expansion joints, and waterproofing. This comprehensive program will extend the life cycle of this facility which serves various residential and commercial tenants and faculty/staff from Tidewater Community College.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,897,500
Planning and Design	\$227,500



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FY 2025-29 CIP Adopted Projects

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**Eastside Recreation Center**

Parks and Recreation - Community Wellness

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**Submission Type:**

New submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Educational

**Staff Priority Ranking:**

Medium

**Primary Function of Project:**

Land acquisition and construct a new structure

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

Eastside of the city. Location has yet to be determined.

**Wards:** 4

**Superwards:** 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000

**Description:** Provide funding for a recreation facility needs assessment, which will include site selection/identification, and space programming for a future recreation center.

**Background:** This is a new project that was not requested in prior years. A needs assessment will be conducted to determine the recreation needs for the area.

**Objective/Need:** A needs assessment will help determine what the current and future recreation center needs will be for the east side of the city.

**Planned Expenditure Distribution:**

	Amount
Study	\$350,000



## Implement Ocean View Beach Access Routes

Parks and Recreation - Park Planning and Development

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Construct a new structure on City-owned land	<b>Secondary Benefactor:</b> Tourism
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Ocean View area	<b>Wards:</b> 1, 5 <b>Superwards:</b> 6

Appropriations to Date	FY 2025-29 Adopted Funding						Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
\$400,000	\$400,000	\$0	\$0	\$0	\$0		\$400,000

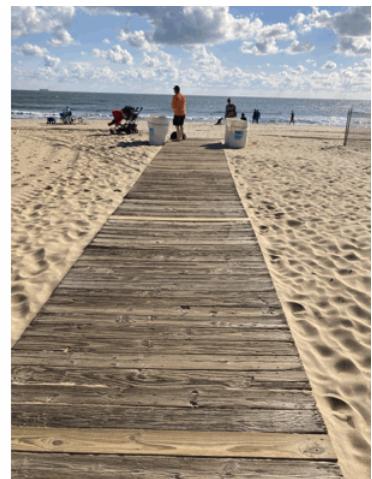
**Description:** Provide funds for Phase II of Ocean View Beach access routes project which would construct beach access routes in the following locations: Community Beach, 1st Bay Street, and 21st Bay Street. Beach access routes are continuous, unobstructed accessible paths that cross the surface of the beach to allow pedestrians to play, swim, or participate in other beach activities. Beach access routes must extend from an outdoor recreation access route or other beach entry point to the high tide level at tidal beaches.

**Background:** The first phase of this project was funded in FY 2024 and will construct beach access routes at the following locations: 11th View Street, Chesapeake Street, Warwick Avenue and 11th Bay Street. Work on the locations funded in Phase I is expected to begin this winter. Permanent routes will be constructed of concrete, asphalt, and/or boards.

**Objective/Need:** To improve neighborhood safety and quality of life, beach access routes are needed in the Ocean View area. The City of Norfolk has approximately 38 public beach access points throughout the Ocean View shoreline; however, these access points do not meet accessibility criteria. Per U.S. Access Board requirements, one beach access route is required per half mile of managed shoreline. The Ocean View shoreline is approximately seven and one-half miles, which obligates the City of Norfolk to provide fifteen Beach Access Routes. Ten locations have been identified for implementation of accessible Beach Access Routes. The five remaining areas may require exemptions due to constraints that may be too prohibitive.

**Planned Expenditure Distribution:**

	Amount
Construction	\$400,000



## Implement Parks and Recreation Master Plan

Parks and Recreation - Park Planning and Development

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Tourism
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> High
<b>Location:</b> City-wide	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$6,305,795	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000

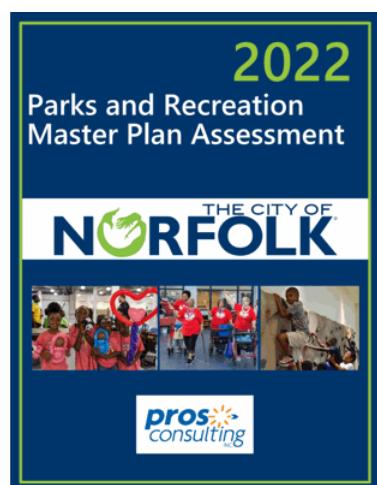
**Description:** Provide funding to support the implementation of the Parks & Recreation Master Plan Assessment. The goal of the Master Plan is to be a national leader in providing life changing experiences. This project works to improve and upgrade amenities within parks such as playgrounds and playing fields, improve customer experience and safety issues, and improve infrastructure and address environmental compliance issues. FY 2026 improvements will include renovation of the Therapeutic Recreation Center playground, upgrades to Goff Street Park and various beach related improvements including new fitness equipment and trail improvements in Ocean View.

**Background:** Annual request for funds to improve and upgrade amenities within parks throughout the city such as playgrounds and playing fields. Projects are intended to support the implementation of the Parks and Recreation Master Plan Assessment.

**Objective/Need:** To improve neighborhood safety and quality of life; to maintain and repair city facilities, systems, and infrastructure; and to implement the recommendations of the Parks & Recreation Master Plan, which was adopted by City Council.

### Planned Expenditure Distribution:

	Amount
Construction	\$2,000,000



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FY 2025-29 CIP Adopted Projects

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## Improve ADA Access in Parks

Parks and Recreation - Park Planning and Development

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**Submission Type:**

Resubmission of previously unfunded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Tourism

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

City-wide

**Wards:** 1, 2, 3, 4, 5

**Superwards:** 6, 7

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Appropriations to Date	FY 2025-29 Adopted Funding					
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000

**Description:** Provide funds to develop a transition plan and implement accessibility improvements annually throughout the city at parks and recreation facilities. Improvements will include items such as repairing walkways, upgrading curb ramps, and Americans with Disability Act (ADA) compliance in facilities.

**Background:** Annual request to improve ADA compliance and accessibility of parks and facilities.

**Objective/Need:** To improve neighborhood safety and quality of life, and to maintain and repair city facilities, systems, and infrastructure by increasing accessibility at city facilities for inclusiveness.

**Planned Expenditure Distribution:**

	Amount
Construction	\$750,000



## Improve Berkley Community Center and Amenities

Parks and Recreation - Recreation Programming

## Submission Type:

New submission

## Primary Function of Project:

Renovate or maintain an existing structure

## City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

## Location:

Berkley recreation center

## Primary Benefactor:

Citizens

## Secondary Benefactor:

Tourism

## Staff Priority Ranking:

Medium

## Wards:

4 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$2,350,000	\$0	\$0	\$0	\$0	\$2,350,000

**Description:** This project will install a new water amenity at Berkley Community Center and will support a community and programming needs assessment for the George Banks Center, Berkley Community Center, and Sally Anthony House.

**Background:** The most recent Parks and Recreation Master Plan recommended constructing additional water amenities throughout the city to provide increased access to water for residents. There are several recreation focused facilities on the southside of the city that are aging and in need of repair and assessment.

**Objective/Need:** A new water amenity will create additional access to water for residents in the city. Splashpads combine outdoor play structures with water sprinklers or fountains and provide a fun and safe way for children to enjoy water. Improving recreation facilities and access to recreation facilities improves community health and can increase community engagement.

As city and community facilities age and communities change, needs assessments are conducted to understand current and future community needs for recreation facilities and how current facilities can be modified to meet needs.

## Planned Expenditure Distribution:

	Amount
Construction	\$2,000,000
Study	\$350,000



**Improve Community and Neighborhood Parks**

Parks and Recreation - Park Planning and Development

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Primary Function of Project:**

Renovate or maintain an existing structure

**Secondary Benefactor:**

Tourism

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Staff Priority Ranking:**

High

**Location:**

City-wide

**Wards:** 1, 2, 3, 4, 5**Superwards:** 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$3,187,928	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

**Description:** Provide funds to improve and upgrade amenities within community parks. FY 2025 improvements include renovations to Sutton Street Park, installation of perimeter fencing at Five Points Park, and fencing installation and landscaping improvements of Community Beach Park.

**Background:** This is an annual reoccurring blanket project that has been funded since FY 2006. The project provides funds for maintenance of community and neighborhood parks. Improvements may consist of resolving issues such as replacing antiquated equipment that is broken and served well past its maintainable lifespan, meeting current code regulations, implementing resiliency measures and addressing other life safety concerns.

In order of priority, the order of repairs and improvements in the parks should be as follows:

1. Safety: tripping hazards, standing water, broken play equipment, surfacing.
2. Code: ADA, ingress/egress, lighting, fire
3. Deferred Maintenance: paint, equipment repairs, etc.
4. Obsolescence/Replacements: obsolete non-standard/ non code compliant amenities, etc.
5. Park Improvements: additions which address programs, address current needs, add value etc.

**Objective/Need:** This project will help meet the city's strategic objectives to improve neighborhood safety and quality of life. Community and neighborhood parks citywide are aging and in need of various improvements. These park facilities are also located on sites managed by Norfolk Public Schools.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,500,000



**Improve Existing Community Centers**

Parks and Recreation - Park Planning and Development

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Staff Priority Ranking: High
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	
<b>Location:</b> Citywide	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$2,633,817	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

<b>Description:</b>	Provide funds for improvements to entryways, landscaping, and interior and exterior renovations at existing recreation centers. Planned work will enhance the appearance, serviceability, and safety at various recreation centers throughout the city. Improvements may consist of resolving issues such as replacing antiquated systems well past their maintainable lifespan, meeting current code regulations, implementing resiliency measures, improving patron experience and addressing other life safety concerns. FY 2025 funds will be used to improve the gym floor and basketball facilities at the Huntersville Recreation Center, install accessible doors at various facilities, install badge access at recreation facilities, and resurface gym floors.
<b>Background:</b>	This project is an ongoing annual blanket project that supports smaller scale repairs to existing community and recreation centers.
<b>Objective/Need:</b>	This project helps meet the city's strategic objectives to improve neighborhood safety and quality of life, and to maintain and repair city facilities, systems, and infrastructure. The city's community and recreation centers citywide are aging and in need of various improvements. These facilities are located on both city-owned land and sites managed by Norfolk Public Schools.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,000,000



**Improve Tennis and Pickleball Courts Citywide**

Parks and Recreation - Park Planning and Development

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Tourism

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Lafayette, Lakewood, and Berkley Parks

**Wards:** 2, 4**Superwards:** 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$4,200,000	\$2,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,250,000

**Description:** Provide funds to enhance public use of tennis facilities by improving courts in city parks and various facilities at Norfolk Public Schools sites. In FY 2025 funds will be used to improve courts at Lafayette Park, Lakewood Park, and Berkley Park. Additional tennis courts will be improved, renovated, or turned into pickleball courts in future fiscal years based on the recommended priorities of the 2022 citywide tennis court assessment.

**Background:** A citywide tennis court assessment was completed in 2022. Based on the results of that assessment tennis courts have been planned for repair, renovation, replacement or repurposing. In FY 2024 funding was provided for the courts at Booker T. Washington and Lake Taylor High Schools.

**Objective/Need:** Public tennis courts throughout the city, both in city parks as well as on Norfolk Public Schools property, are in need of significant repair. Existing resources are not adequate to address extensive repair and maintenance of tennis court facilities citywide.

**Planned Expenditure Distribution:**

	Amount
Construction	\$6,250,000



**Broad Creek Main Channel Maintenance Dredging**

Public Works - Construction, Design, and Engineering

**Submission Type:**

Resubmission of previously unfunded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

Low

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Easton Ave &amp; Fontaine Ave

**Wards:** 4**Superwards:** 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$0	\$0	\$0	\$100,000	\$900,000	\$1,000,000

**Description:** Provide funds to perform maintenance dredging of the existing recreational boating channels in Broad Creek, including both the main and ancillary channels. Navigational channels must be dredged approximately every 10-15 years.

**Background:** The main channels of Broad Creek were originally dredged in 2005. Dredging of ancillary channels occurred in 2006 and 2012. Maintenance dredging of the main channels in Broad Creek has never been performed.

**Objective/Need:** The dredging of recreational channels has a number of benefits for the city. In established neighborhoods, dredging increases the value of the existing tax base through increased assessments. In developing neighborhoods, dredging encourages development initiatives and thereby an increase in the real estate tax base. Also, when dredging contractors mobilize, an opportunity is afforded to dredge forebay areas adjacent to storm water outfalls in order to improve dredging in neighborhoods. Navigational channels must be re-dredged every 10 to 15 years to prevent shoaling from natural processes and storms.

**Planned Expenditure Distribution:**

	Amount
Construction	\$900,000
Planning and Design	\$100,000



**Chrysler Hall Renovation**

Public Works - Construction, Design, and Engineering

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Tourism

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Chrysler Hall

**Wards:** 2**Superwards:** 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$7,000,000	\$1,500,000	\$3,500,000	\$70,000,000	\$12,000,000	\$0	\$87,000,000

**Description:** Provide funds for renovations to Chrysler Hall. This project will enhance patron experience by improving ticketing options, improving seating and providing more restroom and concession amenities. Improvements will also be made to improve performance capacity including lighting and acoustic changes, and improvements to back of house areas to improve event logistics and performer spaces. The renovation will also modernize mechanical, electrical, and other building systems. This project will be partially funded by historic tax credits and will explore targeted improvements around the elevated plaza to improve access and activate the outdoor spaces with events and amenities.

**Background:** Several studies have been completed that recommend various improvements to Chrysler Hall to meet current demands for performing arts spaces and preserve and improve the facility.

**Objective/Need:** Chrysler Hall was constructed in 1972 and has had minimal upgrades through the years to allow modern performances to continue. Many of the mechanical and electrical systems are original to the building and are beyond their useful life.

**Planned Expenditure Distribution:**

	Amount
Construction	\$73,500,000
Contingency	\$12,000,000
Planning and Design	\$1,500,000



## Construct Public Safety Emergency Operations Headquarters

Public Works - Construction, Design, and Engineering

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Public Safety
<b>Primary Function of Project:</b> Construct a new structure on City-owned land	<b>Secondary Benefactor:</b> Citizens
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> Urgent
<b>Location:</b> Location not yet known	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$750,000	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$2,000,000

<b>Description:</b>	This project provides funds for the construction of a Public Safety headquarters. This will include space for public safety administration, a real time crime center, emergency operations, and 911 dispatch. Construction for the project is estimated to occur in FY 2030 and beyond.
<b>Background:</b>	Funding was provided in FY 2024 for a study to determine both potential locations for the facility as well as future facility needs based on the various operations and departments that the Public Safety operations headquarters will house.
<b>Objective/Need:</b>	The Public Safety headquarters will provide a common building for public safety administration and operations. This will enhance the city's crime reduction and safety efforts through a state-of-the-art real time crime center and coordination amongst all public safety departments.

### Planned Expenditure Distribution:

	Amount
Construction	\$1,000,000
Planning and Design	\$1,000,000



## Develop Streets and Bridges Multi-Purpose Space

Public Works - Construction, Design, and Engineering

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b>
	<b>Staff Priority Ranking:</b> High
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	
<b>Location:</b> 2205 McKann Ave	<b>Wards:</b> 3 <b>Superwards:</b> 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$125,000	\$175,000	\$0	\$0	\$0	\$0	\$175,000

**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. Funding was provided for this project in FY 2024, but due to project cost increases, additional funding is needed to support the completion of the project.

**Background:** Request would fund development of a multi-purpose space at Public Works Streets & Bridges Operations Facility. An existing space, approximately 30 feet x 45 feet, would be renovated to provide an assembly and training room, muster area, and employee lunch and break room. Space would contain tables and chairs, smart screens for instruction, computer workstations, and a small kitchenette and lounge area. Additional needed rehabilitation needs were discovered during the design process, resulting in increased project costs.

**Objective/Need:** There is a great need for a multi-purpose area at the Public Works Streets & Bridges Operations Facility, that provides smaller, more effective group meeting space and training, access to computer stations for field personnel, and a lunch and break area for employees.

**Planned Expenditure Distribution:**

	Amount
Construction	\$175,000



**Improve 23rd Street Streetscapes**

Public Works - Construction, Design, and Engineering

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Business Community
<b>Primary Function of Project:</b> Construct a new structure on City-owned land	<b>Secondary Benefactor:</b> Citizens
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> 23rd St between Omohundro Ave and Colonial Ave	<b>Wards:</b> 2 <b>Superwards:</b> 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$6,500,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$2,000,000

<b>Description:</b>	Provide funds to support design and construction of Phase III of the 23rd Streetscape Improvements. The third phase of the project will improve the eastern portion of 23rd Street as well as connecting streets. Improvements include enhanced 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, and aesthetic improvements of improved street lighting and landscaping that will also provide storm water drainage. This project received funding from SLFRF made possible by ARPA in FY 2023.
<b>Background:</b>	Work is already underway to upgrade the storm drain system in the corridor so that streetscape improvements can be implemented. Numerous neighborhood meetings, tours, and a charette have been held in order to gather public input and develop the conceptual design for the project.
<b>Objective/Need:</b>	Continuing the city's investment along 23rd Street, will create even more development opportunities within the corridor, and complement revitalization efforts which have occurred along 21st for the last couple decades.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,000,000
Planning and Design	\$0



**Improve Neighborhood Streets**

Public Works - Street Repairs and Maintenance

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Citywide

**Wards:** 1, 2, 3, 4, 5**Superwards:** 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$4,386,986	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000

**Description:** Provide funds for the installation of new curbs, gutters, sidewalk, resurfacing, and drainage in various neighborhood locations throughout the city in accordance with prioritized needs. FY 2025 funding will focus on increasing Americans with Disability Act (ADA) compliance by installing ADA compliant ramps in the following neighborhoods: Ballentine Park, Rosemont, Larrymore, and Glenwood Park.

**Background:** Public Works Operations maintains a wait list of sidewalk, curbing, and roadway repairs. Needs are primarily addressed through work orders issued using IDQ or on-call contracts. This project is an ongoing blanket project that has existed since FY 2001.

**Objective/Need:** The city receives continual requests from citizens, civic groups, businesses, and Council for improvements to public rights-of-way where infrastructure repair, rehabilitation, or replacement is required. Each year several candidate projects or locations are selected based on priority and need. Projects that enhance pedestrian safety around schools and hospitals, and projects which complement targeted neighborhood improvement programs have elevated priorities. Some of these improvements may be eligible for Virginia Department of Transportation reimbursement, where replacement is made in conjunction with new improvements.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,750,000



## Improve Richmond Crescent and Surrey Crescent

Public Works - Construction, Design, and Engineering

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Construct a new structure on City-owned land	<b>Secondary Benefactor:</b> Tourism
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Richmond Crescent & Surrey Crescent	<b>Wards:</b> 2 <b>Superwards:</b> 6

Appropriations to Date	FY 2025-29 Adopted Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000

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

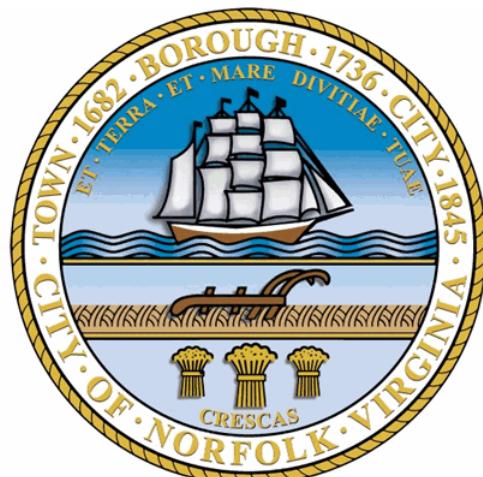
**Background:** \$500,000 was appropriated in the FY 2024 CIP for design. \$5,500,000 will be required in FY 2025 in order to construct the riprap and living shoreline replacement sections. Recent public meetings with the community indicate that the preferred solution is a riprap revetment, in combination with expanded living shoreline areas adjacent to Myrtle Park and the Larchmont Library.

This request will fund replacement of the deteriorating concrete bulkhead along Richmond Crescent and Surrey Crescent with a riprap revetment and expansion of the existing living shoreline areas at Myrtle Park and at the Larchmont Library. Request also includes adjustment of grades in order to mitigate nuisance flooding from spring tides and storms.

**Objective/Need:** The existing concrete bulkhead surrounding Richmond Crescent and Surrey Crescent was originally constructed in 1924. It is now way beyond its useful life. Segments of the bulkhead have been the subjects of major rehabilitation projects on at least two occasions, but because of the age of the structure and frequent tidal inundation, the structure continues to deteriorate. Recent public meetings with the community indicate that the preferred solution is a riprap revetment, in combination with expanded living shoreline areas adjacent to Myrtle Park and the Larchmont Library.

**Planned Expenditure Distribution:**

	Amount
Construction	\$5,500,000



## J.T. West Infrastructure project

Public Works

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Economic development project	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Olde Huntersville Neighborhood	<b>Wards:</b> 4 <b>Superwards:</b> 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$250,000	\$1,773,500	\$0	\$0	\$0	\$2,023,500

<b>Description:</b>	The foundational infrastructure to include public utilities, stormwater, right of way connectivity, and site preparation to support the future development of new homes that are compatible with the neighborhood character in the Olde Huntersville neighborhood.
<b>Background:</b>	There are other projects in Public Works, Water, and Wastewater that are providing support to the J.T. West Project.
<b>Objective/Need:</b>	Economic inclusion is at the core of this development approach, that seeks to provide access for minority-owned business participation at all levels of the development process, while working collaboratively with community leadership groups.

**Planned Expenditure Distribution:**

	Amount
Planning and Design	\$250,000
Site Improvement	\$1,773,500



## Pretty Lake Main Channel Maintenance Dredging

Public Works - Construction, Design, and Engineering

**Submission Type:**

Resubmission of previously unfunded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Tourism

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Pretty Lake Ave & 11th Bay St

**Wards:** 5

**Superwards:** 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000

**Description:** Provide funds to perform maintenance dredging of the main channels in Pretty Lake to address shoaling that has occurred. The navigational channels in Pretty Lake consist of ancillary channels in the lake branches which access the various residential areas, and main channels which connect the ancillaries. The existing navigational channels must be periodically re-dredged (typically every 10 to 15 years) to prevent shoaling from natural processes or from storms.

**Background:** The Main Channels in Pretty Lake were dredged in phases between 2000 and 2006. No maintenance dredging has been performed in the main channels since 2006.

**Objective/Need:** Over the last twenty years, the city has invested in the dredging of navigational channels in Pretty Lake, Broad Creek, Crab Creek, Edgewater Haven, and various tributaries of the Lafayette River. There is interest in dredging in other areas of the city as well. The existing navigational channels must be periodically re-dredged (typically every 10 to 15 years) to prevent shoaling from natural processes or from storms. There is currently a need to perform maintenance dredging in the main channels of Pretty Lake to address shoaling which has occurred. This will also allow residents who were unable to dredge their boat basins and access channels during the last ancillary channel project another opportunity for access to a mobilized dredging contractor and a permitted disposal option for their private projects.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,000,000
Planning and Design	\$300,000



## Provide Funding for Ocean View Beach Park

Public Works - Construction, Design, and Engineering

**Submission Type:**

Resubmission of previously unfunded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Tourism

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Construct a new structure on City-owned land

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

1st View St & W Ocean View Ave

**Wards:** 5

**Superwards:** 6

Appropriations to Date	FY 2025-29 Adopted Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$2,950,081	\$2,049,919	\$0	\$0	\$0	\$5,000,000

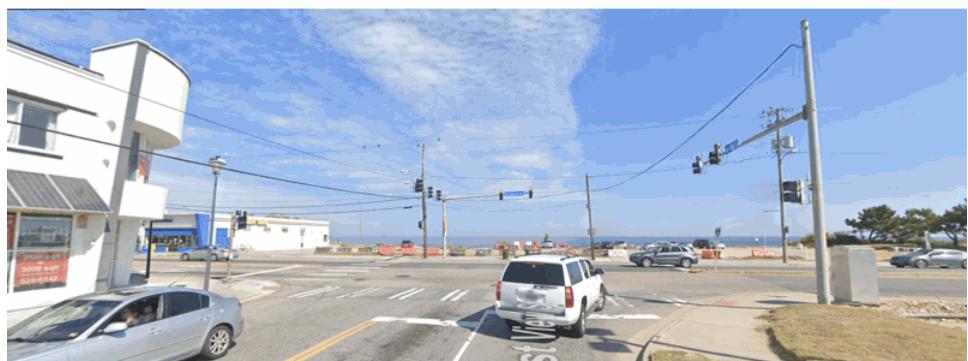
**Description:** Provide funds for additional utilities-related work for the Ocean View Beach Park revitalization. Funds will support the undergrounding of overhead utilities on site, as well as the design and construction of a new signal. Improvements will include updated ADA-compliant restrooms, updated and ADA-compliant lifeguard and storage areas, replacement of the sand dune barrier fencing to restrict traffic on protected areas of the beach, and increasing safety and aesthetics of the site by replacing old and outdated lighting with energy efficient LED lighting. Funds to improve the former Greenies site and expand Ocean View Beach Park were provided in FY 2024. Phase I of the project was funded by State and Local Fiscal Recovery Funds (SLFRF). This project is being supported by using \$2.9M that was previously appropriated for the Pretty Lake Boat Ramp.

**Background:** Design of the Ocean View Beach Park expansion is already underway. Construction is scheduled for late summer or fall of 2024, with completion of the park by mid-May 2025. Current design does not include undergrounding of overhead utilities which run along W Ocean View Ave adjacent to the site. General Services had a similar project to renovate restrooms and to provide other updates at this site; these projects have now been consolidated into one. This project was previously funded through the "Improve former Greenies Site" project. Funding from the Pretty Lake Boat Ramp project that cannot be completed due to issues with the project site is being used to support this project.

**Objective/Need:** The existing overhead electric, cable television, and telephone lines obscure the sightline of the Bay from 1st View St, and detract from the aesthetic appeal of the site.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,049,919
Planning and Design	\$2,950,081



## Provide Funds for Dredging of Lafayette River

Public Works - Construction, Design, and Engineering

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Tourism

**Staff Priority Ranking:**

Medium

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

**Wards:** 2

**Superwards:** 6

Dredging at various locations in the Lafayette River east of Granby St.

Appropriations to Date	FY 2025-29 Adopted Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$2,510,000	\$1,760,000	\$0	\$0	\$0	\$0	\$1,760,000

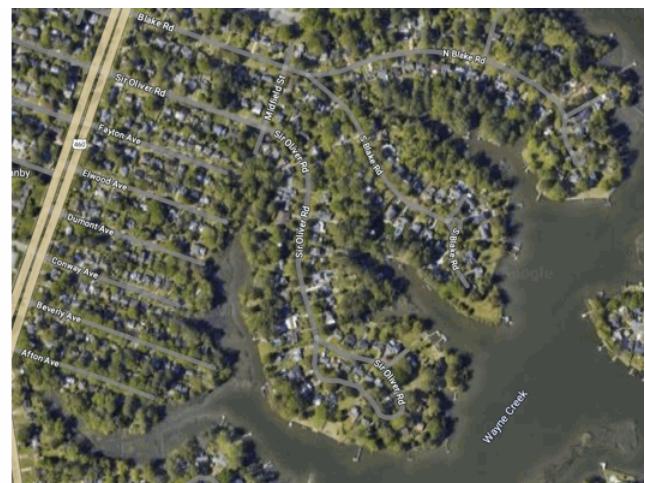
**Description:** Provide funds to dredge portions of the Lafayette River. Locations being dredged in FY 2025 are South Blake Road Neighborhood, Blake Road, Sir Oliver Drive Neighborhood, and Arden Circle. Dredging the South Blake Road Neighborhood and Sir Oliver Drive Neighborhood will establish new navigation channels.

**Background:** Funds were appropriated in FY 2024 for Tanners Creek NW Maintenance, Crab Creek Maintenance, Crab Creek Cove, and River Point Dredging.

**Objective/Need:** The dredging of recreational boating channels has a number of benefits for the city. In established neighborhoods, dredging increases the value of the existing tax base through increased assessments. In transitional neighborhoods, dredging encourages development initiatives and thereby can create an increase in the real estate tax base. Also, when dredging contractors mobilize, an opportunity is afforded to dredge forebay areas adjacent to storm water outfalls in order to improve drainage in neighborhoods. Existing navigational channels must periodically dredged every 10 to 15 years to prevent shoaling from natural processes and storms.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,560,000
Planning and Design	\$200,000



## Provide Matching Funds for Corps Beach Nourishment

Public Works - Construction, Design, and Engineering

**Submission Type:**

New submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

Urgent

**Primary Function of Project:**

Construct a new structure on City-owned land

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Norfolk Beaches between Little Creek and Willoughby Spit

**Wards:** 1, 5**Superwards:** 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$10,000,000

**Description:** Provide matching funds for re-nourishment of the beaches in Willoughby & Ocean View. The city has a federal project agreement with the Army Corps of Engineers that requires the non-federal partner (the city) to pay approximately 30% of the cost of re-nourishment project cost. Beach renourishment prevents and corrects shoreline erosion, helping to protect nearby properties during storm events, ensure emergency vehicle access to the area, and provide areas and opportunities for recreation for residents and visitors.

**Background:** The city signed an agreement with the Corps of Engineers in 2015 making the beaches of Willoughby and Ocean View a federal project, providing for an initial beach nourishment project in 2017, and subsequent re-nourishment cycles approximately every nine years. Our twice-yearly surveys indicate that the nine-year re-nourishment cycle predicted by the Corps of Engineers computer model is too long. The shoreline has already eroded in many places past the point where a re-nourishment cycle is required. This is particularly true in East Beach where the erosion rate is accelerated due to the sand migration blocked by the Little Creek Jetty.

**Objective/Need:** Periodic re-nourishment of the beaches is essential in providing protection to properties along the beaches in Willoughby and Ocean View. Although the primary protection for properties is the primary dune line, a wide beach berm in front of the dune line serves to absorb wave energy during storms. A wide beach berm also allows movement of emergency services up and down the beach, and provides a recreation amenity to residents and visitors.

**Planned Expenditure Distribution:**

	Amount
Construction	\$10,000,000



## Reconstruct and Rehabilitate Hague Bulkhead

Public Works - Construction, Design, and Engineering

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Tourism
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> Urgent
<b>Location:</b> Mowbray Arch & Botetourt St	<b>Wards:</b> 2 <b>Superwards:</b> 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$2,750,000	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000

**Description:** Provide funds for the second phase of replacement and rehabilitation of the failing bulkhead along the north side of the Hague. FY 2025 funds will support the second phase of the project which will replace and rehabilitate the portion of the bulkhead at Memorial Place in front of Chrysler Museum of Art eastwards until just after the failed section of the bulkhead. In addition to replacing and rehabilitating the bulkhead, the project will also include the installation of check valves to prevent flooding through the storm drain system.

**Background:** The first phase of the replacement and rehabilitation was funded in FY 2024. Design work is currently underway for both the first and second phase of the replacement project. Replacement of other sections, including the segment between the failed section and Memorial Place would be addressed with subsequent requests. This request assumes construction in two phases. Design and construction of the first phase would be funded in FY 2024. Construction of the second phase would be funded in FY 2025.

**Objective/Need:** The existing concrete bulkhead along the north side of the Hague is approximately 100 years old. The deterioration of the wall has progressed to a point where in Spring 2022 a section of wall approximately 50 feet long collapsed into the Hague. The adjacent wall sections at both ends of the collapsed section, totaling another 50 feet in length, are structurally compromised and in immediate need of replacement. If these structural issues are left unaddressed, the entire Hague Bulkhead between the bridge and the museum may have to be barricaded off from the public. Further collapse of wall sections in this area may also damage the roadway in Mowbray Arch and underground utilities in the area.

### Planned Expenditure Distribution:

	Amount
Construction	\$2,250,000



**Rehabilitate Brambleton Avenue Bridge**

Public Works - Construction, Design, and Engineering

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Brambleton Avenue over Smith Creek (The Hague), near intersection of Brambleton Avenue & Colley Avenue	<b>Wards:</b> 2 <b>Superwards:</b> 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$0	\$600,000	\$4,000,000	\$0	\$0	\$4,600,000

**Description:** Provide funds for the rehabilitation of Brambleton Avenue 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.

**Background:** \$3,000,000 in Virginia Department of Transportation (VDOT) Regional Surface Transportation Program (RSTP) funds have been obtained for the project and will be available in FY 2027. This request is for \$600,000 in FY 2026 for design, and for \$4,000,000 in FY27 for construction to supplement the \$3,000,000 in VDOT RSTP funds. Total construction cost is estimated between \$7,000,000 and \$8,000,000.

The work needed to keep the bridge in serviceable condition includes: repair all cracked, delaminated, and spalled pile caps, piles, soffits, diaphragms, girders, medians, overhangs, and bearing seats; repair cracked and settled approach slabs, seal cracks in deck and piles; replace sealant in vertical joints of backwalls; and replace deteriorated timber in fender system and paint railings.

**Objective/Need:** Brambleton Ave Bridge was originally constructed in 1962. Major rehabilitation work was performed in 2006, but bridge inspections have identified deficiencies which warrant another major rehabilitation. Funding from VDOT to supplement rehabilitation efforts has been identified but is not available until FY 2027. Increased request amount reflects acceleration of deterioration and escalation of costs from original FY 2024 request date to FY 2027.

**Planned Expenditure Distribution:**

	Amount
Construction	\$4,000,000
Planning and Design	\$600,000



**Rehabilitate HRT Transfer Center and Parking Lot**

Public Works - Construction, Design, and Engineering

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Adjacent to HRT Transfer Center	<b>Wards:</b> 4 <b>Superwards:</b> 7

Appropriations to Date	FY 2025-29 Adopted Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

<b>Description:</b>	Provide funds to increase parking and operational space at the Downtown Norfolk Traffic Center (DNTC) to support the redevelopment of the Kindred Neighborhood. This will include the removal of the canopy and installation of pull-off/around lanes and operational parking spaces at the current DNTC. The project will also include the reconfiguration of parking at Fire-Rescue Station #1, including installation of gated parking for Hampton Roads Transit staff and patrons and the expansion of the existing parking lot with relocated parking spaces for Fire-Rescue staff.
<b>Background:</b>	Due to redevelopment in the area as part of the St. Paul's/Kindred redevelopment, existing parking and operational space at the Downtown Norfolk Transit Center (DNTC) and Hampton Roads Transit (HRT) staff parking have been relocated or removed to support redevelopment of the area.
<b>Objective/Need:</b>	The city is obligated under its agreement with HRT to provide parking lot and operational spaces at or near the DNTC.

**Planned Expenditure Distribution:**

	Amount
Construction	\$900,000
Planning and Design	\$100,000



**Rehabilitate Large Roadway Culverts**

Public Works - Construction, Design, and Engineering

**Submission Type:**

Resubmission of previously unfunded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Citywide - E City Hall Ave &amp; Bank St

**Wards:** 1, 2, 3, 4, 5**Superwards:** 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$0	\$0	\$0	\$200,000	\$1,800,000	\$2,000,000

**Description:** Provide funds for the rehabilitation of large roadway culverts, including repairs to nearby curbs, gutters, and sidewalks. Regular culvert maintenance is required to prevent cracking of sidewalks and settling of the roadway and helps reduce flooding issues while improving the lifespan of the city's stormwater system.

**Background:** The city maintains seven large culverts which are part of the National Bridge Inventory, and which require inspections every two years in accordance with National Bridge Inspection Standard (NBIS) requirements. The culverts are located at Jamestown Crescent, Norway Place, W Bay Ave (Oastes Creek), Lakebridge Dr (Moseley Creek), Indian River Rd, Pescara Creek, and Spotico Creek.

This project will repair all cracked, delaminated, and spalled barrels, pipes, wingwalls, curb, gutter and sidewalk, reseal all pipe joints, repair areas of eroded embankment and settled gutter pan, seal roadway cracks, and extend approach guardrails.

**Objective/Need:** The culverts require maintenance and repairs as they age in order to prevent settlement of the roadway, cracking of sidewalks and curb & gutter, and scouring of embankments surrounding the culvert.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,800,000
Planning and Design	\$200,000



**Rehabilitate Norview Ave Bridge**

Public Works - Construction, Design, and Engineering

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Norview Ave over Lake Whitehurst, at entrance to Norfolk International Airport	<b>Wards:</b> 4 <b>Superwards:</b> 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$0	\$750,000	\$6,750,000	\$0	\$0	\$7,500,000

<b>Description:</b>	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.
<b>Background:</b>	Funding was previously planned for FY 2027 in the FY 2024 CIP Budget. This request moves funding forward to FY 2026. The work needed to keep the Norview Ave Bridge in serviceable condition includes the following items: repair spalled and delaminated areas of soffit, girders, diaphragms, and backwalls; patch concrete deck and overlay with latex modified concrete; replace deteriorated deck expansion joints; repair settled sidewalk; seal cracks in approach roadway; repair delaminated curb and patch concrete parapet; clean and seal concrete elements; replace lighting; and clean and paint railing.
<b>Objective/Need:</b>	The Norview Ave Bridge is the main entrance to Norfolk International Airport. It was constructed in 1975 over Lake Whitehurst. The most recent repairs were completed in 2012 using American Recovery and Reinvestment Act (ARRA) Stimulus Funding, but the amount received was not enough to address all the concrete repairs needed on the bridge. Bridge inspections have identified increased deterioration since 2012 that will require another rehabilitation project.

**Planned Expenditure Distribution:**

	Amount
Construction	\$6,750,000
Planning and Design	\$750,000



## Repair Military Highway Bridge over Virginia Beach Boulevard

Public Works - Construction, Design, and Engineering

**Submission Type:**

Resubmission of previously unfunded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

N Military Hwy &amp; Virginia Beach Blvd

**Wards:** 4**Superwards:** 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$250,000	\$1,500,000	\$0	\$0	\$0	\$1,750,000

**Description:** Provide funds to repair the Military Highway Bridge over Virginia Beach Boulevard. Work will include the repair of the concrete deck of the bridge, repair to several structural aspects of the bridge, as well as the repair of the sunken approach shoulder of the bridge.

**Background:** The work needed to keep the Military Highway over Virginia Beach Blvd Bridge in serviceable condition includes the following items: install an epoxy or latex modified concrete deck overlay; repair all cracked, delaminated, and spalled parapets, light bases, and breastwalls; clean and paint steel box girders, diaphragms, cross frames, bracing and bearing plates; and repair sunken approach shoulder.

**Objective/Need:** Military Highway over Virginia Beach Blvd Bridge is the city's only steel box girder bridge and was constructed in 1999. The deck is deteriorating and requires a protective overlay to extend the service life. Other structural components of the bridge require rehabilitative maintenance to slow the deterioration of the bridge.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,500,000
Planning and Design	\$250,000



**Repair, Replace, and Maintain Bridges**

Public Works - Construction, Design, and Engineering

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

E City Hall Ave &amp; Bank St (Citywide)

**Wards:** 1, 2, 3, 4, 5**Superwards:** 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$14,098,055	\$2,450,000	\$1,450,000	\$1,200,000	\$1,050,000	\$1,065,000	\$7,215,000

**Description:** Provide funds to address significant maintenance needs with respect to the city's bridge infrastructure. Funds will provide for repair and upgrade of aging key bridge structures that are in significant stages of deterioration. Bridge rating assessments are used to prioritize which bridges need to be repaired or replaced. In FY 2025 the following bridges will be repaired: Waterside Pedestrian Bridge, Marriott Pedestrian Bridge, Tidewater Drive over Lafayette (Bell's Bridge), and Tidewater over Lafayette (Seeley's Bridge).

**Background:** It may be necessary to change the priority of bridge projects at any time based on current inspection reports, available funds, award of state and federal funds, and field observations. All vehicular bridges and culverts with spans of 20 feet or more must be inspected every two years at a minimum in accordance with Federal requirements through the National Bridge Inspection Standards (NBIS). 39 of the city's 50 bridges and seven culverts are covered by the NBIS mandate.

**Objective/Need:** The city inventory contains 60 vehicular bridges, underpasses, pedestrian bridges and culvert structures of varying ages, from five to 84 years old; and varying conditions, from new to closed due to severe deterioration. A few listed currently need rehabilitation to keep them in service for the current and increasing traffic loads and funds will be requested as individual projects. Most need general maintenance to protect them from accelerated deterioration and to extend the service life, thus prolonging the need for replacement. VDOT studies have shown it is more cost effective to extend the service life of a bridge through regularly scheduled rehabilitation projects than through a full bridge replacement.

**Planned Expenditure Distribution:**

	Amount
Construction	\$7,215,000



## Scope Arena Renovation

Public Works - Construction, Design, and Engineering

## Submission Type:

New submission

## Primary Benefactor:

Tourism

## Secondary Benefactor:

Citizens

## Staff Priority Ranking:

Medium

## Primary Function of Project:

Renovate or maintain an existing structure

## City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

## Location:

Scope Arena

## Wards:

2 6 Superwards:

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$4,500,000	\$4,500,000	\$44,000,000	\$10,000,000	\$0	\$63,000,000

**Description:** Provide funding for the renovation of the Scope Arena. This project will improve items to enhance patron experience, such as ticketing, seating, concession and restroom improvements. The renovation will also include improvements to the venue to better support performances and sporting events including renovation of back of house areas and modernization of mechanical, electrical and other building systems. The project will be partially funded through the use of historical tax credits.

**Background:** Scope Arena was constructed in 1971 and has been used as a venue for cultural arts and entertainment. It is the current home of the Norfolk Admirals hockey team. Many of the mechanical and electrical systems are original to the building and are beyond their useful life. Additionally, minimal upgrades have been made in recent years to support performances and sporting events.

**Objective/Need:** The city has recently completed several studies that recommend improvements be made to this facility to improve the life functionality of the facility, improve patron experience, and improve both performance and sporting spaces within Scope Arena.

## Planned Expenditure Distribution:

	Amount
Construction	\$44,000,000
Contingency	\$10,000,000
Planning and Design	\$9,000,000



## Construct Coastal Storm Risk Management project

Resilience - Coastal Resilience

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Environmental sustainability and resiliency	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> Urgent
<b>Location:</b> Citywide array of projects	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$91,628,800	\$25,000,000	\$46,500,000	\$93,000,000	\$93,000,000	\$93,000,000	\$350,500,000

**Description:** Provide funds for the city's match portion of the Coastal Storm Risk Management project. The project will construct coastal flooding protection measures to protect the city from coastal flooding and damage from hurricanes, nor-easters, and other significant storm events. The project requires a 35% match from non-federal funds. Total project costs are estimated to be \$2,660,532,000. FY 2025 will support Phase 1 of the project, which will construct flood protection measures consisting of berms and floodwalls from Town Point Park to Harbor Park. Additional phases of the project will construct flood protection measures throughout the city including storm-surge barriers, nearly 8 miles of floodwalls, nearly 1 mile of levees, 11 tide gates, and ten pump stations, along with a series of nonstructural projects that include home elevations, basement fills, and commercial floodproofing. The FY 2025 total and future year totals will be adjusted based on the amounts adopted in the state's budget.

**Background:** Previously described as "Construct a Downtown Flood Wall". First project costs appropriated in 2021 from the Infrastructure Investment and Jobs Act with \$399.3 million of Federal funding. Non-federal match funds must be provided to USACE by the project sponsor (City of Norfolk) in the Fiscal Year prior to each federal fiscal year in order for the Norfolk District of USACE to receive the federal funding. The City of Norfolk's total anticipated non-federal match is \$931,186,400. CIP out-years will be adjusted if appropriations are approved by the VA General Assembly and Governor. Funds allocated in FY 2023 and FY 2024 to the project were made possible through American Rescue Plan Act State and Local Fiscal Recovery Funding.

In FY 2025 a new project title Coast Storm Risk Management - Water was funded with a budget of \$11 million to support the water utility work related to the project. The total FY 2025 amount adopted for the larger CSRM project and the Water project is \$36 million.

**Objective/Need:** Norfolk was awarded a grant of more than \$25M in FY 2024 from the Commonwealth of Virginia.

### Planned Expenditure Distribution:

	Amount
Acquisition / Relocation	\$24,940,450
Construction	\$259,873,650
Planning and Design	\$25,226,250
Utility Improvements	\$40,459,650



## Construct the Blue/Greenway in St. Paul's Area

## Storm Water Management

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Environmental sustainability and resiliency	<b>Secondary Benefactor:</b> Urgent
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> Urgent
<b>Location:</b> Parallel along the west side of Tidewater Drive extending from Brambleton Avenue to City Hall Avenue.	<b>Wards:</b> 4 <b>Superwards:</b> 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$30,015,200	\$1,315,200	\$0	\$0	\$0	\$0	\$1,315,200

**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 in the face of long-term outlooks on storm events and sea level rise. This transformation will create a water eco-center comprised of parks, green spaces, and a dynamic living laboratory.

**Background:** Detailed design is underway, currently at 65% completion. Final (100% design) plans are anticipated in Spring 2024 with advertisement for construction bids anticipated in Summer 2024.

Note: The Citywide Flooding Reserve will be a funding source included within the FY 2025 CIP amount requested.

**Objective/Need:** The Blue/Greenway will provide flood resiliency aiming to significantly reduce the effects of flooding for residents of this area while providing a green space for recreation. The Blue/Greenway is anticipated to provide resilience benefits and opportunities such as providing upland stormwater runoff storage, pollutant removal from stormwater runoff prior to discharge into the Elizabeth River, and preservation of existing mature trees.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,315,200



## Implement Pond Retrofits Citywide

Storm Water Management

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Primary Function of Project:**

Environmental sustainability and resiliency

**Secondary Benefactor:****City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Staff Priority Ranking:**

High

**Location:**

Citywide

**Wards:** 1, 2, 3, 4, 5**Superwards:** 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$5,560,000	\$0	\$0	\$0	\$500,000	\$750,000	\$1,250,000

**Description:** Provide funds to support the implementation of pond retrofit projects citywide. Pond retrofits enhance pollutant removal and assist in flood mitigation. This project will identify and implement pond retrofit opportunities citywide to provide and/or enhance current infrastructure and best management practices.

**Background:** Identify opportunities citywide to incorporate additional features which will enhance water quality performance. This project is an ongoing blanket project that has existed since FY 2021.

**Objective/Need:** Pond retrofits enhance pollutant removal and assist in flood mitigation. Pond retrofits focus on meeting the state regulatory requirements. This project also provides for the city's funding match for grants awarded for pond retrofit water quality purposes.

**Planned Expenditure Distribution:**

	Amount
Construction	\$750,000
Planning and Design	\$500,000



## Implement Shoreline Restoration

## Storm Water Management

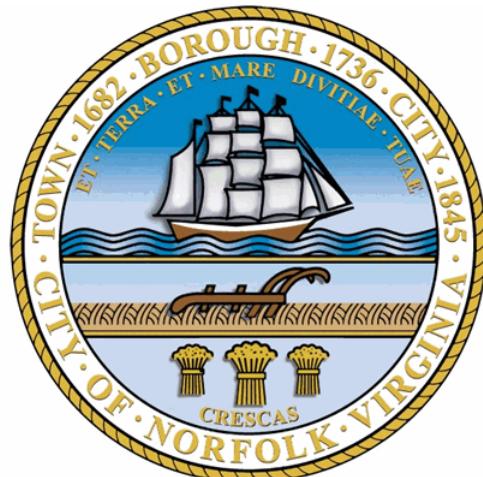
<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Environmental sustainability and resiliency	<b>Secondary Benefactor:</b>
	<b>Staff Priority Ranking:</b> High
<b>City Manager Priority:</b> None	
<b>Location:</b> Citywide	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$2,160,000	\$0	\$0	\$0	\$500,000	\$750,000	\$1,250,000

<b>Description:</b>	Provide funds to implement shoreline restoration in various areas across the city. The shoreline 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. Upcoming shoreline restoration projects include Granby Street Park, Walters Drive, Hermitage West Repair, East Ocean View Community Center, and Steamboat Creek Living Shorelines.
<b>Background:</b>	Designs incorporate 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.
<b>Objective/Need:</b>	Projects provide water quality benefit while also meeting city goals like coastal resilience, flood reduction, and habitat and recreation enhancement. This funding also provides for the city's funding match for grants awarded for shoreline implementation.

**Planned Expenditure Distribution:**

	Amount
Construction	\$750,000
Planning and Design	\$500,000



## Improve Chesapeake Boulevard Drainage

Storm Water Management

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Primary Function of Project:**

Environmental sustainability and resiliency

**Secondary Benefactor:****City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Staff Priority Ranking:**

High

**Location:****Wards:** 5**Superwards:** 6

Chesapeake Boulevard between East Little Creek Road and Bayview Boulevard

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$0	\$1,315,200	\$1,315,200	\$0	\$0	\$2,630,400

**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.

**Background:** The previously completed Chesapeake Boulevard Pedestrian and Drainage Preliminary Engineering Report will be the basis of design for drainage infrastructure improvements.

**Objective/Need:** The storm water improvements will reduce the incidence of standing water and minor flooding during thunderstorms and leverage streetscape improvements for the area. Funding will be leveraged with the Norfolk SMART SCALE grant funding request prepared by Transportation.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,630,400



## Improve East Ocean View Drainage

Storm Water Management

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Environmental sustainability and resiliency	<b>Secondary Benefactor:</b> High
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> East Ocean View. Bay Streets south of East Ocean View Avenue and west of Shore Drive.	<b>Wards:</b> 4, 5 <b>Superwards:</b> 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$7,200,000	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000

**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 and will coincide with the Department of Utilities sanitary sewer upgrades in the same area. Improvements will be between East Ocean View Avenue and Pretty Lake.

**Background:** The project will incorporate aspects identified in the completed East Ocean View Master Plan for Public Works Improvements.

Phase 1 construction (1st Bay up to but not including 5th Bay) is approximately 20% complete. Construction is currently proceeding installing new storm pipe along 3rd Bay. Phase 2 design (11th Bay thru 15th Bay) has commenced. Survey is completed and design is underway. It is anticipated the project will be submitted for site plan review early 2024. Phase 3 design (5th Bay) has commenced in tandem with a Public Utilities upgrade project for that same location. Plans for Phase 3 were just recently submitted for site plan approval.

Note: The Citywide Flooding Reserve will be a funding source included within the FY 2028 through FY 2029 CIP amounts requested.

**Objective/Need:** Drainage infrastructure and roadway improvements will mitigate precipitation flooding and provide for more safe and accessible roadways for first responders. Improvements performed under this project should provide the catalyst for continued private investment in home improvements and commercial/retail in East Ocean View.

**Planned Expenditure Distribution:**

	Amount
Construction	\$6,000,000



## Improve Glenrock Drainage

Storm Water Management

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Primary Function of Project:**

Environmental sustainability and resiliency

**Secondary Benefactor:****City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Staff Priority Ranking:**

High

**Location:****Wards:** 4**Superwards:** 7

Glenrock is bounded by Military Highway to the west, I-64 to the east, Poplar Hall Drive to the north and I-264 to the south.

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$5,000,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000

**Description:** Provide funds to improve drainage in the Glenrock neighborhood. This project will add storm water pipes and inlets to manage a 10-year storm event and right-size the Storm Water system to meet current standards and neighborhood needs.

**Background:** The neighborhood's storm water infrastructure was developed to county standards and relies on roadside ditches and an undersized storm water system. The project is currently in site plan review. The first phase of construction is anticipated to start this winter.

**Objective/Need:** The Glenrock neighborhood consists primarily of roadside ditches and existing infrastructure is undersized to today's standards. Improvements will mitigate precipitation flooding.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,500,000
Planning and Design	\$1,500,000



## Improve Overbrook/Coleman Place Drainage

Storm Water Management

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Environmental sustainability and resiliency	<b>Secondary Benefactor:</b> Medium
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> Medium
<b>Location:</b> Overbrook/Coleman Place is bounded by Robin Hood Road to the north, Cape Henry Avenue to the south, Cromwell Road to the west and Sewells Point Road to the east.	<b>Wards:</b> 3 <b>Superwards:</b> 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$6,500,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000

**Description:** Provide funds to improve the drainage in the Overbrook/Coleman Place area. This project will install storm water collection and conveyance systems throughout the neighborhood to manage 10-year storm events and better mitigate flooding issues in the roadway caused by precipitation flooding.

**Background:** This area was developed when Coleman Place was within Norfolk County and has rudimentary drainage conveyance systems. The area includes Coleman Place, East Coleman Place and Overbrook. Phase 1A is under construction. Phase 1B - Site plan review comments being addressed United States Army Corps of Engineers permit approved. Phase 2 - Contract amendment being processed to begin design efforts.

**Objective/Need:** Drainage infrastructure improvements will mitigate precipitation flooding and provide for more safe and accessible roadways, enhancing the quality of life for residents.

**Planned Expenditure Distribution:**

	Amount
Construction	\$4,000,000



## Improve Park Place Drainage

Storm Water Management

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Environmental sustainability and resiliency	<b>Secondary Benefactor:</b>
	<b>Staff Priority Ranking:</b> High
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	
<b>Location:</b> Park Place neighborhood	<b>Wards:</b> 2 <b>Superwards:</b> 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000

<b>Description:</b>	Provide funds to support drainage improvements in the Park Place neighborhood. The project will add piping and inlets that will improve the storm water collection and conveyance system and will right-size the storm water system to meet current engineering standards.
<b>Background:</b>	The objective for neighborhood development is to improve the city's infrastructure system and preserve and enhance the city's taxable real estate base.
<b>Objective/Need:</b>	Park Place is one of the older neighborhoods in the city and was developed with a rudimentary storm water system undersized to today's standards. Improvements will mitigate precipitation flooding.

**Planned Expenditure Distribution:**

	Amount
Planning and Design	\$500,000



## Enhance Signals and Intersections

Transportation - Transportation Safety

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Other

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

Citywide

**Wards:** 1, 2, 3, 4, 5**Superwards:** 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$4,599,673	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

**Description:** This project will improve and upgrade intersections and the city's traffic signal system to improve safety, traffic flow, and facilitate emergency operations. Improvements anticipated include: intersection improvements, pedestrian signals, school flashing lights, traffic calming improvements, and studies/counts. Traffic signals will be integrated and updated with the Advanced Traffic Management System to improve corridor operations and traffic flow. Traffic calming funds will install and construct of traffic calming devices in various residential corridors throughout the city. Design efforts could include traffic signal infrastructure, pedestrian signal, ADA, geometric improvements, and/or traffic calming devices.

**Background:** The project has constructed many pedestrian improvements along major corridors like Hampton Boulevard and has also installed school flashing beacons at numerous locations. This project focuses on improvements that can be designed and constructed quickly and efficiently to improve safety along the roadway network.

**Objective/Need:** This project will continue to upgrade selected intersections not meeting City of Norfolk standards. Present conditions of some older traffic signals impede traffic flow because of frequent malfunctions and the limited capability of the older control equipment. The city has many signalized intersections that need improvements due to changes in the roadway dynamics and/or the age of the equipment/infrastructure. Department of Transportation (DOT) is not able to efficiently manage traffic at those intersections because of the limitations of the older equipment.

**Planned Expenditure Distribution:**

	Amount
Construction	\$5,000,000



## Implement Complete Streets Initiative

## Transportation

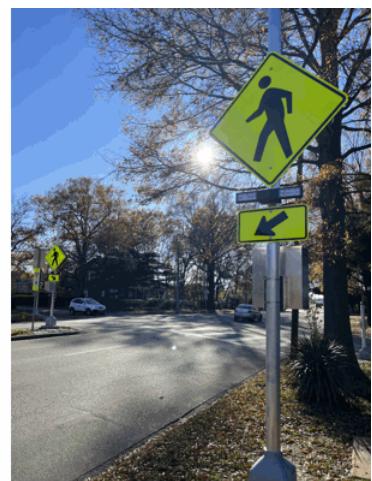
<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Replacement or Maintenance of Equipment	<b>Secondary Benefactor:</b> Public Safety
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Citywide	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$4,924,194	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000

<b>Description:</b>	Provide funds to develop citywide transportation connectivity initiatives. The Complete Streets Initiative promotes safe access for all pedestrians, bicyclists, and transit users of all ages and abilities. This project will include the installation of sidewalk improvements in conjunction with pedestrian signal improvements, school zone flashing beacons, rectangular rapid flashing pedestrian warning beacons and other improvements that support the Complete Streets Initiative.
<b>Background:</b>	This program has been a funding source for addressing resident concerns about safety. This program has funded pedestrian improvements, such as sidewalk connections, crosswalks, and rectangular rapid flashing beacons.
<b>Objective/Need:</b>	Bike and pedestrian facilities were the top need identified in the public input phase of the most recent Multi-Modal Master Transportation Plan. Bike and pedestrian accessibility is an important quality of life component of any modern city. The project promotes economic development by attracting new businesses and retaining existing ones by providing bike and pedestrian facilities for employee commuting, recreation and neighborhood access to shopping, schools and recreation facilities.

**Planned Expenditure Distribution:**

	Amount
Construction	\$3,000,000



## Improve the NEON District Streetscapes

Transportation - Transportation Safety

**Submission Type:**

Continuation of previously funded submission

**Primary Function of Project:**

Other

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Virginia Beach Boulevard and Granby Street

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Public Safety

**Staff Priority Ranking:**

High

**Wards:** 2**Superwards:** 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$4,500,000	\$750,000	\$0	\$0	\$0	\$0	\$750,000

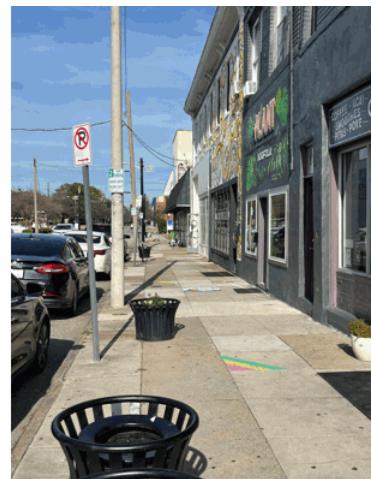
**Description:** Provide construction funds for the updated streetscape on Granby Street from Brambleton Avenue to Virginia Beach Boulevard. The FY 2025 funding request includes the construction for the upgraded traffic signal and accommodations at Virginia Beach Boulevard and Granby Street.

**Background:** The NEON Streetscape project has evolved significantly since its initial concept. The project now includes franchise utility relocation and undergrounding, public water and sewer upgrades, and the initial streetscape improvements.

**Objective/Need:** The economic impact from the recent pandemic is still being felt in the construction industry. In combination with this and the significant scope increase, costs have significantly increased. To keep the project within budget, the proposed signal upgrade at Granby Street and Virginia Beach Boulevard was removed. The FY 2025 request will provide funding to upgrade the outdated traffic signal and provide ADA-compliant pedestrian facilities.

**Planned Expenditure Distribution:**

	Amount
Construction	\$750,000



## Improve Transportation Infrastructure Citywide

Transportation - VDOT Project Management

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Other	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Citywide	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

Appropriations to Date	FY 2025-29 Adopted Funding					
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$3,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$2,000,000	\$15,000,000

**Description:** Provide funds for street infrastructure repairs citywide. Funds may be used in conjunction with the project management, design, and construction of Virginia Department of Transportation (VDOT) projects and providing the matching funds to improve asphalt and concrete roads. Improvements may include streetscape improvements to occur in conjunction with utility repairs, asphalt resurfacing in accordance with the Pavement Management Plan, and repair and replacement of concrete streets in accordance with the Pavement Management Plan.

**Background:** Funding for this purpose was originally provided through the "Improve Street Infrastructure Citywide" project. This project was previously shared between Transportation and Public Works. Transportation used its allocations towards VDOT match projects and standalone infrastructure projects.

**Objective/Need:** The street infrastructure project is a diverse blend of various materials including asphalt, concrete, brick and cobblestone surfaces. Street improvement, rehabilitation, or repair projects necessarily involves one or more of these materials. Capital improvement funding which is exclusively for asphalt, concrete, or other types of materials, or restricted to one specific neighborhood is excessively restrictive, and ignores the fact that street infrastructure is an interconnected network. Therefore, street infrastructure funding which includes all types of materials in all areas throughout the city is required. In order to take advantage of funds available through VDOT and other grant agencies, matching funds are usually required. This request serves as a source of matching funds which allows the city access to grant funding and maximizes the leveraging power of available CIP funding for the management, design, and construction of these projects.

## Planned Expenditure Distribution:

	Amount
Construction	\$8,000,000
Contingency	\$2,000,000
Planning and Design	\$5,000,000



## Install ADA Ramps Citywide

Transportation

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Other	<b>Secondary Benefactor:</b> Public Safety
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> Medium
<b>Location:</b> Citywide	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

<b>Description:</b>	Provide funds to install ramps compliant with standards in the Americans with Disabilities Act (ADA). Funds are used to increase accessibility of pedestrian crossings.
<b>Background:</b>	This project originated as a subproject in the "Improve Street Infrastructure Citywide" project. This project works in conjunction with a project in Public Works to provide ADA ramps citywide. It has successfully improved curb ramps and brought them into compliance for safe access by Norfolk residents.
<b>Objective/Need:</b>	This project is necessary to ensure Norfolk is compliant with the American with Disabilities Act. Locations are assigned by Streets and Bridges operations based on the upcoming resurfacing schedule, as the ADA requirements state that resurfacing projects must be up to the current code for pedestrian access.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,500,000



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FY 2025-29 CIP Adopted Projects

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## Install New Sidewalks

Transportation

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<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Medium
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> Medium
<b>Location:</b> Citywide	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$899,341	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000

**Description:** Provide funds to install new sidewalks throughout the city. The additional sidewalks will improve connectivity for multi-modal transportation throughout the city and improve pedestrian safety. The request will fund construction for projects that have a completed design. The requested funding will also allow for the program to continue evaluation, design, and construction of new sidewalk projects.

**Background:** The department evaluated current conditions citywide and established a scoring criterion to select locations. Originally, five locations were selected: Easy Street at Tidewater Drive, Princess Anne Road (Shelton Avenue to Fleetwood Avenue), Indian River Road (Marsh Street to Wilson Road), Little Creek Road (Chesapeake Boulevard to Carlton Street), and Sewells Point Road (Azalea Garden Road to Princess Anne Road). The Sewells Point Road location was removed due to design constraints. A majority of the original funding was removed from this project during the COVID-19 pandemic. Only the Easy Street sidewalk has been constructed to date. Design is funded and complete for the remaining locations.

**Objective/Need:** There is a large need for a larger and improved sidewalk network throughout the city. The design will include ADA compliant 5' wide (minimum) concrete sidewalk in five locations. Depending on the site conditions, improvements may include, but are not limited to, stormwater improvements, utility adjustments, and curb and gutter improvements.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,250,000



## Install Signals at Ocean View Avenue and 21st Bay Street

Transportation - Transportation Safety

**Submission Type:**

New submission

**Primary Function of Project:**

Other

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

Ocean View Avenue and 21st Bay Street

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Public Safety

**Staff Priority Ranking:**

Medium

**Wards:** 5**Superwards:** 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$0	\$0	\$100,000	\$1,500,000	\$0	\$1,600,000

**Description:** Installation of a new traffic signal at the intersection of Ocean View Avenue and 21st Bay Street. The project includes funding for design, possible acquisition of right of way, and construction of the new traffic signal and pedestrian accommodations (signals, crosswalks) to facilitate safe passage for vehicles and pedestrians.

**Background:** Many residents and businesses have requested safe pedestrian accommodations at this intersection.

**Objective/Need:** The installation of a traffic signal at the intersection of Ocean View Avenue and 21st Bay Street will be an important safety and operational improvement. Residential and commercial density has increased in the area. As a result, pedestrian traffic has increased. Given the location of the intersection in a curve, a new traffic signal with pedestrian accommodations is the best solution to ensure safe operation for vehicles and pedestrians. The traffic signals will help address pedestrian safety concerns in the area and safe pedestrian access to Ocean View Beaches.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,500,000
Planning and Design	\$100,000



## Install Signals at Tidewater Drive and Marvin Ave

Transportation - Transportation Safety

**Submission Type:**

Resubmission of previously unfunded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Public Safety

**Staff Priority Ranking:**

Medium

**Primary Function of Project:**

Replacement or Maintenance of Equipment

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

Tidewater Drive and Marvin Avenue

**Wards:** 1, 5**Superwards:** 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$100,000	\$1,150,000	\$0	\$0	\$0	\$1,250,000

**Description:** Installation of a new traffic signal at the intersection of Tidewater Drive and Marvin Avenue. The project includes construction of a southbound Tidewater Drive left turn lane and pedestrian crossing signals to facilitate bike and pedestrian access to and from Northside Park.

**Background:** This project is a new project. Numerous citizen requests have been received for an improved, safer crossing at this intersection. Residents want to be able to walk to Northside Park from their residence. The Department of Parks and Recreation is currently designing upgrades to Northside Park.

**Objective/Need:** The installation of a traffic signal at the intersection of Tidewater Drive and Marvin Avenue will be an important safety and operational improvement. The traffic signals will help address pedestrian safety concerns in the area with a demonstrated pedestrian crash history. Improves pedestrian safety for the Colonial Heights/Hyde neighborhoods.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,150,000
Planning and Design	\$100,000



## Multimodal Improvements for Lafayette Boulevard

Transportation

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Replacement or Maintenance of Equipment	<b>Secondary Benefactor:</b> High
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Lafayette Boulevard from 26th Street to Tidewater Drive	<b>Wards:</b> 2, 3 <b>Superwards:</b> 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000

**Description:** Design and construct multimodal improvements along Lafayette Boulevard from 26th Street to Tidewater Drive. Improvements would enhance safety, mobility, and connectivity along the corridor for pedestrians, vehicles, transit, and other modes of travel. Improvements may include, but are not limited to, lane repurposing, pedestrian improvements (such as Rectangular Rapid Flashing Beacons (RRFBs)), turn lane improvements, signage, and pavement markings.

**Background:** Safety has been a major concern along Lafayette Boulevard in recent years. The department has constructed small, tactical improvements. They have improved conditions, but a more significant project is needed to drastically improve safety and address residents' concerns. The department will undertake a project development in FY 2025 to properly inform future improvements. The project development will include safety analysis, traffic capacity analysis, concept development, and extensive stakeholder engagement. The department has already started to study this corridor for necessary improvements.

**Objective/Need:** Numerous meetings will be held to garner resident input and support. Residents have been vocal about safety and mobility concerns in this residential corridor. The project development will provide the input and data necessary to make an informed decision on how to best improve the corridor.

**Planned Expenditure Distribution:**

	Amount
Construction	\$900,000



## Provide Transportation Funding to DCIP

## Transportation

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Environmental sustainability and resiliency	<b>Secondary Benefactor:</b> Public Safety
<b>City Manager Priority:</b> Addressing department workloads and improving customer service	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Hampton Boulevard from Jamestown Crescent to the Lafayette River bridge	<b>Wards:</b> 2 <b>Superwards:</b> 6

Appropriations to Date	FY 2025-29 Adopted Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000

**Description:** This project will construct stormwater management system improvements on Hampton Boulevard south of the Lafayette River Bridge. The improvements will occur in four phases and reduce flood constraints to allow better military and civilian personnel access for the local mission.

The overall project will be managed by Public Works (PW). PW applied for a Defense Community Infrastructure Pilot Program (DCIP) grant and received \$2,369,284 in federal funding. This project will provide the contribution from Department of Transportation to improve the signal and intersection at Hampton Boulevard and Lexan Avenue.

**Background:** Public Works conducted a drainage study in 2016. The study recommended four major improvements to storm systems outfalling into the Lafayette River. Phase 1 will improve the stormwater outfall west of the Hampton Boulevard and Lexan Avenue intersection. Phase 2 will improve the stormwater outfall along Richmond Crescent. Phase 3 will improve the stormwater network from Hampton Boulevard and Richmond Crescent to the outfall on Richmond Crescent. Phase 4 will improve the Hampton Boulevard and Lexan Avenue intersection.

PW applied for and was awarded federal funding for the entire project. The funding source requires a 30% local match. The match will be provided by Public Works and Transportation.

**Objective/Need:** This project is federally funded and requires a match per the DCIP application. The overall match is a 30% contribution of local funds. This project will provide Transportation's 30% for the improvements at Hampton Boulevard and Lexan Avenue.

**Planned Expenditure Distribution:**

	Amount
Construction	\$750,000



## Replace Signals at 26th Street and Waverly Way

Transportation - Transportation Safety

**Submission Type:**

New submission

**Primary Function of Project:**

Other

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

26th Street and Waverly Way

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Public Safety

**Staff Priority Ranking:**

Medium

**Wards:** 3**Superwards:** 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$0	\$0	\$0	\$100,000	\$850,000	\$950,000

**Description:** Installation of a new traffic signal at the intersection of 26th Street and Waverly Way. This signal has surpassed its useful life cycle. This project includes funding for design, possible right of way acquisition, and construction of a replacement traffic signal. Pedestrian accommodations (signals, crosswalks) will also be upgraded to meet Americans with Disabilities Act (ADA) standards.

**Background:** The signal at this intersection is an outdated span wire signal with non-compliant pedestrian accommodations.

**Objective/Need:** There are no pedestrian signals and the curb ramps do not meet current ADA standards.

**Planned Expenditure Distribution:**

	Amount
Construction	\$850,000
Planning and Design	\$100,000



## Replace Signals at Granby Street and Kingsley Lane

Transportation - Transportation Safety

**Submission Type:**

New submission

**Primary Function of Project:**

Other

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Granby Street and Kingsley Lane

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Public Safety

**Staff Priority Ranking:**

Medium

**Wards:**

1, 2

Superwards: 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$0	\$0	\$100,000	\$0	\$950,000	\$1,050,000

**Description:** Installation of a new traffic signal at the intersection of Granby Street and Kingsley Lane. This signal has surpassed its useful life cycle. This project includes funding for design, possible right of way acquisition, and construction of a replacement traffic signal.

**Background:** The pedestrian accommodations were upgraded to meet Americans with Disabilities Act (ADA) standards in 2020.

**Objective/Need:** Evaluation by city staff has concluded that the signal needs to be completely replaced due to the condition of the poles and foundations. In addition, the signal pole within the Granby St. median is damaged as the result of vehicle accidents. Replacing this signal will complement the new bicycle lane infrastructure planned by the department.

**Planned Expenditure Distribution:**

	Amount
Construction	\$950,000
Planning and Design	\$100,000



## Replace Signals at Sewells Point &amp; Robin Hood Road

Transportation - Transportation Safety

**Submission Type:**

New submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Public Safety

**Staff Priority Ranking:**

Medium

**Primary Function of Project:**

Replacement or Maintenance of Equipment

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Sewell's Point Road and Robin Hood Road

**Wards:** 3**Superwards:** 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$0	\$0	\$100,000	\$1,150,000	\$0	\$1,250,000

**Description:** Installation of a new traffic signal at the intersection of Sewell's Point Road and Robin Hood Road. This signal has surpassed its useful life cycle. This project includes funding for design, possible right-of-way acquisition and construction of a replacement traffic signal. Pedestrian accommodations (signals, crosswalks) will also be upgraded to meet Americans with Disabilities Act (ADA) standards.

**Background:** The signal at this intersection is an outdated span wire signal with non-compliant pedestrian accommodations. Traffic Operations cannot properly maintain the signal without impacting safety and signal operations.

**Objective/Need:** The signal heads do not meet current signal standards and are undersized. The smaller signal heads decrease visibility and negatively impact safe operations for the driving public. The span wire sags and is very close to not meeting vertical clearance requirements. The intersection is heavily used by students walking to and from Sherwood Forest Elementary School.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,150,000
Planning and Design	\$100,000



## Replace Signals at VB Blvd and Kempsville Rd

Transportation - Transportation Safety

**Submission Type:**

New submission

**Primary Function of Project:**

Other

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Virginia Beach Boulevard and Kempsville Road

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Public Safety

**Staff Priority Ranking:**

Medium

**Wards:**

4

**Superwards:**

7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$0	\$0	\$100,000	\$0	\$1,900,000	\$2,000,000

**Description:** Installation of a new traffic signal at the intersection of Virginia Beach Boulevard and Kempsville Road. This signal has surpassed its useful life cycle. This project includes funding for design and construction of a replacement traffic signal. Pedestrian accommodations (signals, crosswalks) will also be upgraded to meet Americans with Disabilities Act (ADA) standards.

**Background:** The signal at this intersection is an outdated span wire signal with non-compliant pedestrian accommodations. Department staff has had multiple concepts prepared for a complete reconfiguration of this intersection. The options are incredibly expensive and cost prohibitive without significant grant funding.

**Objective/Need:** Evaluation by city staff has concluded that the signal needs to be completely replaced due to the condition of the poles and cracking foundations. Since reconfiguration of the entire intersection is too costly, funding to replace the signal in its current layout is being requested.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,900,000
Planning and Design	\$100,000



## Improve Larchmont Wastewater Infrastructure

Utilities - Wastewater Fund - Wastewater Operations

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Medium
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> Medium
<b>Location:</b> Larchmont area	<b>Wards:</b> 2 <b>Superwards:</b> 6

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$6,750,000	\$2,750,000	\$2,750,000	\$0	\$0	\$0	\$5,500,000

<b>Description:</b>	Install new pump stations, gravity mains and force mains in Larchmont in partnership with Hampton Roads Sanitation District (HRSD). Design and construction of three new wastewater pump stations and associated gravity sewers and force mains in Larchmont.
<b>Background:</b>	This is an ongoing and previously funded project to improve the city's wastewater infrastructure. Planning and design are nearing completion.
<b>Objective/Need:</b>	The city collects and conveys wastewater to HRSD for conveyance and treatment in accordance with the applicable federal and state regulations to satisfy our customers' fundamental need for this essential public health and safety service.

**Planned Expenditure Distribution:**

	Amount
Construction	\$5,000,000
Planning and Design	\$500,000



**Improve Wastewater Collection System**

Utilities - Wastewater Fund - Wastewater Operations

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Citywide

**Wards:** 1, 2, 3, 4, 5**Superwards:** 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$179,903,337	\$21,500,000	\$20,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$116,500,000

**Description:** Provide funds for the design, replacement, and rehabilitation of several thousand feet of gravity sewer pipe to eliminate overflows. In addition, the project provides for upgrades to pump stations and failing sections of force mains.

**Background:** This is an ongoing and previously funded project. The scope of work includes improvements to the gravity sewer collection system, pump stations and force mains, and monitoring and control systems. This is a continual and never-ending process of remediation to maintain a satisfactory level of service.

**Objective/Need:** The city collects and conveys wastewater to the Hampton Roads Sanitation District (HRSD) for conveyance and treatment in accordance with the applicable federal and state regulations to satisfy our customers' fundamental need for this essential public health and safety service.

There are industry standards for the useful economic life of our infrastructure assets. We rely on a variety of asset management tools to forecast the likelihood and consequence of failure with the goal of timely remediation or replacement. At the current investment level, we can replace about 1.0% of our assets per year which translates to the expectation of a 100-year life. A higher investment level is needed to avoid reactionary and emergency expenditures.

**Planned Expenditure Distribution:**

	Amount
Construction	\$101,500,000
Planning and Design	\$15,000,000



## Improve Wastewater Infrastructure in St. Paul's Area

Utilities - Wastewater Fund - Wastewater Operations

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Construct a new structure on City-owned land	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> St. Paul's area.	<b>Wards:</b> 4 <b>Superwards:</b> 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$12,100,000	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000

<b>Description:</b>	Provide funds to improve and expand the wastewater infrastructure in the St. Paul's area. The project will help provide the infrastructure required to transform the St. Paul's area into a mixed-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.
<b>Background:</b>	A key part of the city's Resilience Strategy is to transform the St. Paul's area. The goal of the partnership between the city and the Norfolk Redevelopment and Housing Authority is to reimagine and revitalize the Tidewater Gardens public housing community into a mixed-use, mixed-income community of the future. The transformation is administered by the city's Department of Housing and Community Development and involves the realignment of roadways and development of utility infrastructure.
<b>Objective/Need:</b>	The purpose of this wastewater infrastructure project is to support the transformation and revitalization of the area by the provision of new gravity sewers and a new pump station and force main for public health and safety.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,000,000
Planning and Design	\$200,000



## J.T. West Wastewater Infrastructure

Utilities - Wastewater Fund

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Economic development project	<b>Secondary Benefactor:</b>
	<b>Staff Priority Ranking:</b> High
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	
<b>Location:</b> Olde Huntersville neighborhood - Bolton Street	<b>Wards:</b> 4 <b>Superwards:</b> 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$1,637,000	\$0	\$0	\$0	\$0	\$1,637,000

**Description:** Funding provided within this project will support infrastructure improvements including public utilities, stormwater, right of way connectivity, and site preparation at the J.T. West site. These improvements will support the future development of new homes that are compatible with the neighborhood character in the Olde Huntersville neighborhood.

**Background:** There are complementary projects in other areas of the Capital Improvement Program that support the J.T. West project and are located under Public Works and Water.

**Objective/Need:** Economic inclusion is at the core of this development approach, which seeks to provide access for minority-owned business participation at all levels of the development process, while working collaboratively with community leadership groups.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,200,000
Contingency	\$317,000
Planning and Design	\$120,000



## Coastal Storm Risk Management - Water

Utilities - Water Fund - Water Distribution

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Environmental sustainability and resiliency	<b>Secondary Benefactor:</b> Public Safety
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> Medium
<b>Location:</b> Harbor Park	<b>Wards:</b> 4 <b>Superwards:</b> 7

Appropriations to Date	FY 2025-29 Adopted Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$11,000,000	\$0	\$0	\$0	\$0	\$11,000,000

<b>Description:</b>	Relocation of a water line that is located at Harbor Park. Moving this utility line is required to support the construction of the Coastal Storm Risk Management (CSRM) project.
<b>Background:</b>	The Office of Resilience and Army Corps of Engineers have identified the movement of this utility line as a key part in the construction of the CSRM project.
<b>Objective/Need:</b>	Movement of the utility line is required to move forward with this CSRM project. Since this is a Department of Utilities asset, they're are responsible for moving and maintaining this infrastructure.

**Planned Expenditure Distribution:**

	Amount
Construction	\$11,000,000



## Comply with Lead and Copper Rule Revisions

Utilities - Water Fund

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Citywide	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$2,000,000	\$1,600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$2,000,000

**Description:** Provide funds to perform work to satisfy the requirements under the EPA's latest proposed Lead and Copper Rule Revisions (LCRR). The scope of work will revolve around projects required to be in compliance with the LCRR. Tasks may include addressing Lead Trigger Level, Lead and Copper Tap Monitoring, Corrosion Control Treatment, Service Line Inventory, and Lead Service Line Replacement.

**Background:** The project will create a citywide service line inventory and identify the material composition of the public and private service lines. Any potential lead service lines will be field verified; all identified lead service lines will be replaced and non-lead service lines will be documented. Based on the need, appropriate action will be performed to meet regulatory requirements. This project was first funded in FY 2024. Planning and design fees for this project have been charged to the associated annual consultant agreement. There have been no other expenditures.

The city applied for, was awarded, and has accepted an FY 2022 Bipartisan Infrastructure Law (BIL) funding package consisting of \$10,400,000 as principal forgiveness and \$15,600,000 as a loan.

**Objective/Need:** This project will provide safe drinking water within the City of Norfolk. The EPA recently released a LCRR revision which includes a suite of actions to reduce lead exposure in drinking water. This latest requirement involves identifying areas most impacted, strengthening treatment requirements, replacing lead service lines, increasing sampling reliability, improving risk communication, and protecting children in schools. Coordination with other city departments, including Public Works, will occur during the design and construction process for projects within the City of Norfolk.

## Planned Expenditure Distribution:

	Amount
Acquisition / Relocation	\$1,600,000
Planning and Design	\$400,000



## Construct Commonwealth Railroad Pipeline

Utilities - Water Fund

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Land acquisition and construct a new structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

City of Suffolk, Virginia; Coordinates at southwest terminus of project: 36.79484, -76.52070;

Coordinates at northeast terminus At Sportsman Boulevard: 36.80376, -76.50459

**Wards:**

Superwards:

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$25,300,000	\$7,300,000	\$0	\$0	\$0	\$0	\$7,300,000

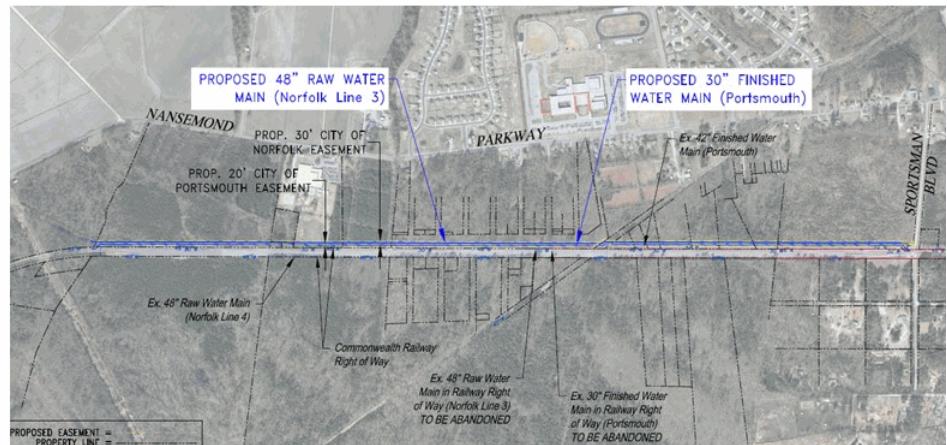
**Description:** Acquire property, complete design and permitting, and construct 900 linear feet of new water main parallel to Commonwealth Railway tracks in Suffolk. This increase reflects the updated cost estimate as of this year. The project will be coordinated with the City of Portsmouth and Virginia Port Authority, who will administer the grant.

**Background:** This is an ongoing and previously funded project intended for design and construction of new water main parallel to Commonwealth Railway tracks in Suffolk.

**Objective/Need:** The city has a 48-inch raw water main and Portsmouth has a 30-inch finished water main that run in the Commonwealth Railway right-of-way. Planned expansion of the rail will force the city to relocate both water mains; construction is planned for FY25. Majority of project costs will be reimbursed by a state grant.

**Planned Expenditure Distribution:**

	Amount
Construction	\$7,300,000



## Develop Advanced Metering Infrastructure (AMI)

Utilities - Water Fund

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> All the meters located in Norfolk will be converted to AMI. (all Wards and Superwards). The master meters owned by Norfolk and located in Virginia Beach will be converted to AMI. (outside city limits)	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

Appropriations to Date	FY 2025-29 Adopted Funding				
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
\$4,500,000	\$9,000,000	\$9,000,000	\$4,500,000	\$0	\$0
					\$22,500,000

<b>Description:</b>	Provide funds to allow for automated meter readings through the use of Advanced Metering Infrastructure (AMI). 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. AMI systems require meters that are outfitted with an encoder register, which can transmit a digital signal of the meter reading. This project will entail replacement of existing direct-read registers or replacement of the entire meter-register-endpoint assemblies. An AMI study will be performed and a plan will be implemented. Corresponding design and construction efforts will be executed for the entire AMI system throughout the City of Norfolk in a systemic and economical manner.
<b>Background:</b>	This is an ongoing and previously funded project intended for improving the city's water infrastructure systems. This project was first funded in FY 2024. Planning and design fees for this project have been charged to the associated annual consultant agreement. Actual installation has not begun and there have been no construction phase expenditures.
<b>Objective/Need:</b>	The city's meter inventory consists of approximately 70,250 meters. The vast majority of existing meters are outfitted with a direct read (manual) register. This register is not compatible with an AMI implementation, as they do not have the ability to transmit data. Civic leagues in the project areas will be engaged during the design and construction process. Coordination with the other city departments, including Public Works, will occur during the design and construction process for projects within the city.

**Planned Expenditure Distribution:**

	Amount
Construction	\$22,500,000



## Improve Water Infrastructure in St. Paul's Area

Utilities - Water Fund

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Land acquisition and construct a new structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

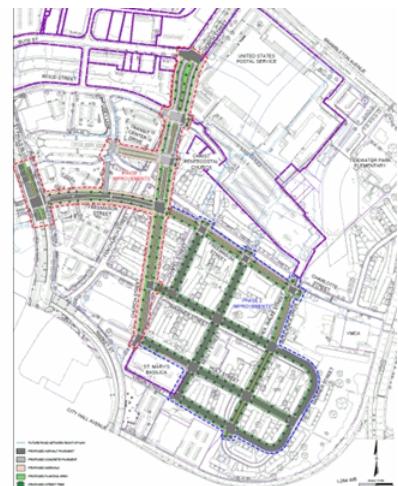
St. Paul's area.

**Wards:** 4**Superwards:** 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$6,850,000	\$1,650,000	\$0	\$0	\$0	\$0	\$1,650,000

**Description:** Design and construction of new drinking water distribution mains in St. Paul's area.**Background:** A key part of the city's Resilience Strategy is to transform the St. Paul's area. The goal of the partnership between the city and the Norfolk Redevelopment and Housing Authority is to reimagine and revitalize the Tidewater Gardens public housing community into a mixed-use, mixed-income community of the future. The transformation is administered by the city's Department of Housing and Community Development and involves the realignment of roadways and development of utility infrastructure. Design and construction have been completed on Wood Street and Phase 1. Construction of Phase 2 continues. Planning and design of future phases continues.**Objective/Need:** The purpose of this water infrastructure project is to support the transformation and revitalization of the area by the provision of new drinking water mains for public health and safety.**Planned Expenditure Distribution:**

	Amount
Construction	\$1,450,000
Planning and Design	\$200,000



## J.T West Water Infrastructure

Utilities - Water Fund

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Economic development project	<b>Secondary Benefactor:</b> Public Safety
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> Medium
<b>Location:</b> Olde Huntersville Neighborhood - Bolton Street	<b>Wards:</b> 4 <b>Superwards:</b> 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$1,363,000	\$0	\$0	\$0	\$0	\$1,363,000

**Description:** Funding provided within this project will support infrastructure improvements including public utilities, stormwater, right of way connectivity, and site preparation at the J.T. West site. These improvements will support the future development of new homes that are compatible with the neighborhood character in the Olde Huntersville neighborhood.

**Background:** There are complementary projects across the Capital Improvement Program that support the J.T. West project and are located under Public Works and Wastewater.

**Objective/Need:** Economic inclusion is at the core of this development approach, which seeks to provide access for minority-owned business participation at all levels of the development process, while working collaboratively with community leadership groups.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,000,000
Contingency	\$263,000
Planning and Design	\$100,000



## Replace Lake Smith Culvert

Utilities - Water Fund

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Public Safety

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Renovate or maintain an existing structure

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Northampton Boulevard, City of Virginia Beach, U.S. Route 13; Coordinates: 36.89316, -76.16309

**Wards:**

Superwards:

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$7,600,000	\$1,000,000	\$1,000,000	\$5,500,000	\$5,500,000	\$0	\$13,000,000

**Description:** Replace the existing culvert under Northampton Boulevard that connects Lake Whitehurst with Lake Smith. The culvert is owned by the City of Norfolk.

**Background:** This is an ongoing and previously funded project intended for construction of a new culvert between Lake Whitehurst and Lake Smith under Northampton Boulevard.

**Objective/Need:** The replacement of the Lake Smith culvert would have normally been part of the "Support Watershed Management" project. On November 8, 2018, a construction contract was executed to rehabilitate the Lake Smith culvert. This construction work found that the culvert could not be restored by repair. Recurring caves in the earthen embankment that supports Northampton Boulevard were experienced. These conditions have been temporarily stabilized but are indicative of the severity of the problem and the urgency of this replacement project.

**Planned Expenditure Distribution:**

	Amount
Construction	\$13,000,000



## Replace Water Transmission / Distribution Mains

Utilities - Water Fund

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Land acquisition and construct a new structure	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Department of Utilities raw and finished water pipelines in Norfolk, Chesapeake, Portsmouth, Suffolk, Virginia Beach.	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$59,955,000	\$20,100,000	\$20,100,000	\$18,700,000	\$18,700,000	\$18,700,000	\$96,300,000

**Description:** Provide funds for the continued improvement of the city's raw water transmission and finished water distribution systems to include piping, finished water storage tanks and pumping facilities. The project also funds equipment needed to repair/service these assets and includes funding to replace raw water main crossings of Nansemond River and Baines Creek in Suffolk. Funds for engineering support to include testing, modeling, studies, design, and construction administration. Water distribution mains will be replaced in conjunction with sanitary sewer replacements in neighborhood streets. Transmission mains that have exceeded their useful life are planned for replacement. Raw water system improvements are required to ensure continued functionality of the system.

**Background:** The project was previously known as "Replace Raw and Finished Water Transmission/Distribution." This is an ongoing and previously funded project intended for improving the city's water infrastructure systems.

**Objective/Need:** The city produces reliable and safe drinking water in accordance with the federal Safe Drinking Water Act to satisfy our customers' fundamental need for this essential public health and safety service. Conveyance of raw water from the sources to the treatment plants and transmission and distribution of safe drinking water are two of the four steps in the production process. There are industry standards for the useful economic life of our infrastructure assets. We rely on a variety of asset management tools to forecast the likelihood and consequence of failure with the goal of timely remediation or replacement. At the current investment level, we can replace about one percent of our assets per year which translates to the expectation of a 100-year life.

## Planned Expenditure Distribution:

	Amount
Construction	\$76,950,000
Planning and Design	\$19,350,000



## Support Watershed Management

Utilities - Water Fund

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Land acquisition and construct a new structure	<b>Secondary Benefactor:</b>
	<b>Staff Priority Ranking:</b> High
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	
<b>Location:</b> Department of Utilities assets in Norfolk, Virginia Beach, Suffolk, Isle of Wight County.	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$8,600,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000

<b>Description:</b>	Provide funds to procure property to protect water quality around reservoirs; replace aeration equipment; improve dams, spillways, boat ramps, and raw water pump stations and wells; dredge reservoirs on periodic basis to maintain safe yield. These actions will help maintain high quality and sufficient amount of water for customers and ensure compliance with Commonwealth of Virginia Dam Safety Regulations.
<b>Background:</b>	This is an ongoing and previously funded project intended for improving the city's water infrastructure systems.
<b>Objective/Need:</b>	The city produces reliable and safe drinking water in accordance with the federal Safe Drinking Water Act to satisfy our customers' fundamental need for this essential public health and safety service. Diverse raw water resources are essential for redundancy, resilience, and sustainability and the first step in the drinking water production process.

**Planned Expenditure Distribution:**

	Amount
Construction	\$11,900,000
Planning and Design	\$3,100,000



**Upgrade Billing System**

Utilities - Water Fund

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Technology and/or software expenditure

**City Manager Priority:**

Addressing department workloads and improving customer service

**Location:****Wards:** 1, 2, 3, 4, 5**Superwards:** 6, 7

The billing system serves customers citywide (all Wards and Superwards) and system wide (outside city limits).

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$2,350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

**Description:** NorthStar billing system replacement in order to ensure a functional and compatible billing system which interfaces with Hampton Roads Sanitation District (HRSD). It will ensure servers and software are in place to keep systems functioning properly and allow for efficient operations. Necessary city staff and HRSD will be consulted during the process for NorthStar replacement process.

**Background:** This an ongoing and previously funded project intended for ensuring a functional and compatible billing system which interfaces with HRSD.

**Objective/Need:** The NorthStar billing system, installed in 2006, needs to be replaced. This proactive approach will mitigate performance challenges caused by dated enterprise solutions, networks, and servers. New technology is expected to be highly configurable and intuitive with a more robust, cleaner flow of information. The expanded automation and integration will improve efficiencies and increase communication abilities. Not funding this project could result in outdated software and servers that pose security issues and prevent the Utilities from accurately billing, effectively expediting requests, maintaining records, and meeting customer expectations.

**Planned Expenditure Distribution:**

	Amount
Acquisition / Relocation	\$1,000,000



## Upgrade Water Treatment Plants

Utilities - Water Fund

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Kristen M. Lentz Water Treatment Plant: Ward 2. Superward 6; Moores Bridges Water Treatment Plant: Ward 4. Superward 7.	<b>Wards:</b> 2, 4 <b>Superwards:</b> 6, 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$80,100,000	\$14,200,000	\$14,100,000	\$13,400,000	\$13,400,000	\$13,400,000	\$68,500,000

**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 construction and/or upgrades to storage tanks, chemical feeders, solids removal systems, clarification basins, and finished water storage and are programmed based on asset management plans. The project also funds replacement of equipment to repair/service these assets, including laboratory equipment which measures finished water quality. The Kristen M. Lentz Water Treatment Plant serves western Norfolk, US Navy facilities and a portion of Chesapeake. The Moores Bridges Water Treatment Plant serves eastern Norfolk and Virginia Beach.

**Background:** Kristen M. Lentz Water Treatment Plant renovations include: Various Facility Improvements; Chemical Pump Replacement; Generator, Switchgear Controls and VFD Upgrades; Flocculator Shaft & Bearing Replacement. Moores Bridges Water Treatment Plant renovations include: Tank Painting; Yard Valve Replacement; Chemical Pipe Chase Replacement; Alternate Entrance; Chemical Feed System Modification; HVAC Improvements; Laboratory Roof Replacement; Electrical Feed Improvements; Flocculation Drive Replacement; Maintenance Building; High Pressure Pump Station No. 2 Modifications; Sodium Hypochlorite Feed Improvements; Generator, Switchgear Controls & VFD Upgrades; and Fluoride System Improvements.

**Objective/Need:** The city produces reliable and safe drinking water in accordance with the federal Safe Drinking Water Act to satisfy our customers' fundamental need for this essential public health and safety service. Treatment of raw water to produce safe drinking water is one of four steps in the production process.

**Planned Expenditure Distribution:**

	Amount
Construction	\$53,500,000
Planning and Design	\$15,000,000



## Support Virginia Zoo Capital Campaign

Zoological Park - Zoo Operations

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Educational

**Secondary Benefactor:**

Citizens

**Staff Priority Ranking:**

High

**Primary Function of Project:**

Provide funds for outside agencies

**City Manager Priority:**

None

**Location:**

Virginia Zoological Park, 3500 Granby St., Norfolk, VA 23504

**Wards:** 2**Superwards:** 7

FY 2025-29 Adopted Funding						
Appropriations to Date	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000

**Description:** Provide a city match to funds raised by the Virginia Zoo Society to support the Exploration and Adventure Capital Campaign. The city made a commitment of \$2,000,000 over four years beginning in FY 2023.

**Background:** The city has committed to support the Exploration and Adventure Capital Campaign by providing \$2,000,000 from FY 2023 - FY 2026. FY 2025 is the third year of the agreement.

**Objective/Need:** To maintain relevance and thrive as a community asset and wildlife conservation institution, The Virginia Zoo must be creative and thoughtful in its offering of educational programs, events, and new and engaging animal experiences. The Zoo capital campaign Exploration and Adventure will transform Zoo facilities as well as expand its reach into classrooms and our homes. The campaign includes improved connectivity and technology - live animal webcams, 3D Zoo news, mobile apps, augmented reality, and immersive experiences with scientists and animals. These improvements will expand our environmental partnerships and community involvement.

**Planned Expenditure Distribution:**

	Amount
Planning and Design	\$1,000,000

