

CITY OF NORFOLK PROPOSED BUDGET FY 2026



This page intentionally left blank

Table of Contents

City Manager's Message	7
Budget Overview	19
Acknowledgments	21
Distinguished Budget Presentation Award	22
City of Norfolk Government	23
City of Norfolk Ward Map	24
City Council's Vision for Norfolk	25
City of Norfolk Organizational Chart	26
Reader's Guide to the Budget	27
Financial Policies	29
Fund Structure	35
Basis of Budgeting and Accounting	38
Budget Process	39
Budget Calendar	41
Financial Plan	42
General Fund Budget Overview	43
Estimated General Fund Revenues by Source	44
Estimated Revenues by Source (All Funds)	46
Estimated Expenditures by Use (All Funds)	48
Estimated Expenditures by Fund Type	50
Estimated General Fund Expenditures by Area	52
Major Revenue Sources	54
Department Expenditures	68
Selected Tax Rates and Fees	71
Transfers From/To	73
Full Time Equivalent (FTE) Staffing Summary	74
Bonded Indebtedness	76
Yearly Maturity of Long-Term Debt	81
General Fund Revenues	83
General Fund Revenue Summary	85
Proposed Fee Changes	93
Proposed Fee Changes	95
General Fund Expenditures	97
General Fund Expenditure Summary	99
Strategic Goals and Objectives	103
Strategic Goals and Objectives	105
Annual Grants Plan	115
Annual Grants Plan	117
Legislative	133
City Auditor	135
City Clerk	136
City Council	138
City Real Estate Assessor	139
Executive	141

Budget and Strategic Planning	143
City Manager	147
Communications & Marketing	152
Diversity, Equity, and Inclusion	156
Housing and Community Development	159
Resilience	164
Department of Law	167
City Attorney	169
Constitutional Officers	171
City Treasurer	173
Clerk of the Circuit Court	175
Commissioner of the Revenue	177
Commonwealth's Attorney	179
Sheriff and Jail	181
Judicial	185
Circuit Court Judges	187
General District Court	189
Juvenile and Domestic Relations Court	190
Magistrate	191
Norfolk Juvenile Court Service Unit	192
Elections	193
Elections	195
General Management	197
Finance	199
General Services	207
Human Resources	216
Information Technology	221
Community Development	227
City Planning	229
Economic Development	235
Military and Community Affairs	242
Neighborhood Services	244
Office of Citizen Services	248
Parks, Recreation and Culture	251
Cultural Facilities, Arts and Entertainment	253
Libraries	258
Nauticus	263
Office of Public Art	268
Parks and Recreation	270
The Slover	278
Zoological Park	282
Public Health and Assistance	287
Human Services	289
Norfolk Community Services Board	296
Public Health	306
Public Safety	309
Fire-Rescue	311
Office of Emergency Management	317

Police	320
Public Works	331
Public Works	333
Transportation	339
Transportation	341
Central and Outside Agency Appropriations	349
Central Appropriations	351
Outside Agencies	356
Debt Service	363
Debt Service	365
Public School Education	367
Norfolk Public Schools	369
Construction, Technology, and Infrastructure	374
Performance Measures	375
Proposed FY 2026 Budget Actions	377
Norfolk Public Schools Summary	378
School Operating Fund	380
Grants & Special Programs and School Nutrition	382
Local Revenue Allocation Policy	383
Local Debt Service Capacity and School Construction Resolution	386
Special Revenue Funds	387
Special Revenue Fund Summary	389
Cemeteries	391
Golf Operations	395
Public Amenities	396
Tax Increment Financing	398
Towing and Recovery Operations	399
Waste Management	403
Enterprise Funds	409
Enterprise Fund Summary	411
Parking Facilities Fund	413
Storm Water Management	418
Utilities - Wastewater Fund	425
Utilities - Water Fund	429
Internal Service Funds	439
Internal Service Fund Summary	441
Fleet Management	443
Norfolk Healthcare Consortium	447
Capital Improvement Plan	451
Capital Improvement Plan	453
Housing and Community Development Annual Plan	567
Housing and Community Development Annual Plan	569
Norfolk Statistical Information	575
Norfolk Statistical Information	577
Glossary	591
Glossary	593
Employee Relations Committee Annual Report	607
Employee Relations Committee Annual Report	609

Modified New Pay Plans for Implementation in FY 2026 633

 Civilian Pay Plans 635

 Public Safety Pay Plans 637

 Appointees Pay Plans 638

 Constitutional Pay Plans 639



March 25, 2025

Honorable Mayor and City Council,

I am submitting to you the Proposed Fiscal Year (FY) 2026 Financial Plan for the City of Norfolk, which is comprised of the General Fund, enterprise funds, special revenue funds, internal service funds, the Capital Improvement Plan (CIP), the Annual Plan for Housing and Urban Development (HUD) Block Grant programs, and the Annual Grants Plan. A summary of the Proposed Financial Plan is shown in the table below:

Fund	Proposed Budget
General Fund	\$1,198,247,621
Enterprise Funds	\$210,104,865
Special Revenue Funds	\$40,232,152
Internal Service Funds	\$118,129,978
Total Operating Funds	\$1,566,714,616
Capital Improvement Plan	\$260,222,613
Total Operating and Capital Funds	\$1,826,937,229
Annual Plan for HUD Block Grants	\$6,707,591
Annual Grants Plan	\$141,024,960
Total Financial Plan	\$1,974,669,780

The proposed FY 2026 budget maintains the high-quality services that our residents expect and includes targeted enhancements to address resident needs and priorities based on the results of the 2024 resident survey. The city undertook its second resident survey in the spring of 2024, the results of which provided invaluable data that helped to shape the proposed FY 2026 budget. The results of the survey were very encouraging, with over 60% of respondents indicating that the city is going in the right direction overall, an increase of 13% from the 2022 survey. Results indicate that the city has maintained and improved resident satisfaction in various areas, such as trash pick-up and safety, while other areas such as traffic flow, condition of streets, and affordable housing remain areas for improvement.

Other input is received from residents and City Council members through year-round engagement and outreach as well as through Citizen Cents, our online budget public engagement hub. Like last year, in addition to the traditional public hearing on April 9, an online public comment form will be available on the city's Citizen Cents webpage to give residents multiple avenues to provide input on the budgeting process. A summary of resident responses will be provided to Council.

Furthermore, the gradual process of strategically realigning the city's expenditures with recurring revenues after the large influx of one-time federal funding during the pandemic is nearly complete, ensuring financial sustainability and alignment with City Council policies. This year, in addition to our regular CIP closeout process which allows the city to close out completed projects and remaining appropriations, we also undertook a robust review of more recent projects. Through this

review and re-scoping of existing CIP projects, we were able to identify unspent or surplus funds that could be closed, reduced, or reallocated to other priority projects. The closeout and re-scoping process allowed us to offset some of the impacts of future increases in debt service by releasing the bonds for the projects that were reduced and lowering the city's borrowing costs. The FY 2026 – 2030 proposed General Fund CIP is lower than the FY 2025 – 2029 CIP in every year except for FY 2028. Significant funding is planned in FY 2028 for large projects such as the renovation of Chrysler Hall and Scope Arena as well as the construction of Maury High School and the annual contribution to the Coastal Storm Risk Management (CSRM) project. These large projects have major implications for debt service; we will continue to balance compliance with our established debt ratios and requirements with the cost required to undertake these generational investments.

FY 2026 CORE FOCUS AREAS

Based on the results of the 2024 resident survey, the core focus areas for the proposed FY 2026 budget are:

- Community safety, health, and well-being
- Transportation safety and maintenance
- Maintenance and cleanliness of public facilities, public spaces, and thoroughfares
- Investments in Housing
- Customer service and responsiveness

The proposed FY 2026 budget also makes significant investments to:

- Enhance employee recruitment and retention
- Expand tourism and Norfolk's visitor economy

BUDGET OVERVIEW

Economic Outlook

The city is experiencing modest revenue growth after a strong recovery from the pandemic. The city's unemployment rate is 3.3%. Inflation declined to 2.9% in December 2024 but remained above the Federal Reserve's target of 2%. Overall, prices have dropped 40% from FY 2023 but remain elevated compared to pre-pandemic levels, which continues to increase the cost of city operations and construction.

Norfolk's economy is heavily reliant on federal spending – nearly 15% of all employees in Norfolk are federal workers, compared to just under 2% nationwide. Additionally, like other cities in Hampton Roads, Norfolk is susceptible to fluctuations in export and import activity. Going forward, uncertainty in Washington D.C., especially regarding potential reductions in the federal workforce and the imposition of tariffs, may impact the health and growth of the city's economy. At this time, the economic impact of these uncertainties is not yet clear. This budget does not reflect any revenue impacts of potential changes in federal support. The city will continue to monitor changes at the federal and state levels and keep City Council informed of any known revenue impacts.

The Real Estate Assessor is projecting a 5.7% increase in assessments, lower than last year's increase of 6.4%. Personal property tax revenues are projected to be slightly below last year's as well. Revenue growth for consumption-based taxes (i.e., hotel, sales, and admissions) has moderated to 2%.

Despite three federal interest rate cuts in 2024, the city's interest income remains steady. Lower interest also drives lower debt service for the CIP which is primarily financed by the issuance of bonds. The proposed CIP complies with the City Council's policies for debt affordability.

Budget Highlights

The proposed FY 2026 Operating Budget is around \$1.56 billion – 3% more than last year. The total spending plan is more than \$1.98 billion and includes \$260 million in CIP funds, \$6.7 million in HUD entitlement grants, and \$141 million in anticipated grants. Some highlights of the budget include:

- \$3.2 million and 28 full-time equivalent employees (FTE) in the operating budget and \$44.0 million in the FY 2026 CIP for **community safety, health, and well-being**
- \$524,740 and 1 FTE in the operating budget and \$23.2 million in the FY 2026 CIP for **transportation safety and maintenance**
- \$7.8 million and 13 FTE in the operating budget and \$115.2 million in the FY 2026 CIP for the **maintenance and cleanliness of public facilities, public spaces, and thoroughfares**
- \$609,748 and 5 FTE in the operating budget and \$8.5 million in the FY 2026 CIP for **customer service and responsiveness**
- \$7.6 million in the FY 2026 CIP and broadening the purpose of the existing Inclusive Development Opportunity Reserve to support **investments in housing**
- \$3.4 million and 13 FTE in the operating budget and \$45.2 million in the FY 2026 CIP for the **expansion of tourism and Norfolk's visitor economy**
- One-hour free parking in all downtown parking garages funded through a \$1.20 increase to meter rates
- A \$5 monthly increase to the Waste Management fee, equivalent to just under 17 cents a day, to support the continuation of recycling services and maintain high-quality services and resident satisfaction
- **Enhance employee recruitment and retention:**
 - Phased implementation of a new step and grade compensation plan over the next six to twelve months based on the results of a market and compensation Study
 - General Wage Increase (GWI) effective July 1, 2025
 - 2.5% general wage increase for all general, constitutional, and nonsworn employees
 - A step increase for sworn Public Safety employees and 911 telecommunicators (a minimum of a 2.5% increase, and up to 5% for certain key career progression steps)
 - A one-time retiree supplement of \$625 for those employees who retired before June 30, 2023

Community Safety, Health, and Well-being

Public Safety and Health

Safety was a key area of improvement from the FY 2022 resident survey to the FY 2024 resident survey – satisfaction with the overall quality of police services increased by 8%, and over 60% of respondents said they feel safe or very safe in their neighborhood, an increase of 11.6% from the previous survey. Satisfaction with the overall quality of fire and ambulance services remains high at 75%. The proposed FY 2026 budget makes various investments in public safety and health, including:

- Enhanced Emergency Medical Services (EMS) with the addition of 20 new paramedic positions and three captain positions within Fire-Rescue
- Funds to support the drug box exchange mandate for better tracking of certain medications; a change in federal regulations now requires the city to manage this process instead of partnering with local hospitals
- Replacement of Fire-Rescue personal protective equipment including self-contained breathing apparatuses
- Funds to purchase a new ladder truck and two pumper trucks
- Funds to begin the replacement of Fire Station 9
- Replacement of 18 police vehicles
- Improved jail security systems
- Shift the Ryan White program to the Public Health Department
- Create a new Department of Military and Community Affairs; this department will manage the Military Liaison Program as well as the Community Street Team for violence prevention

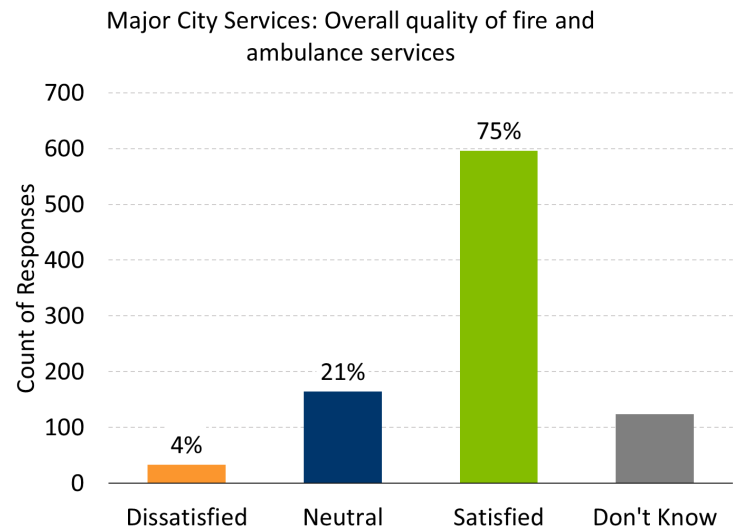
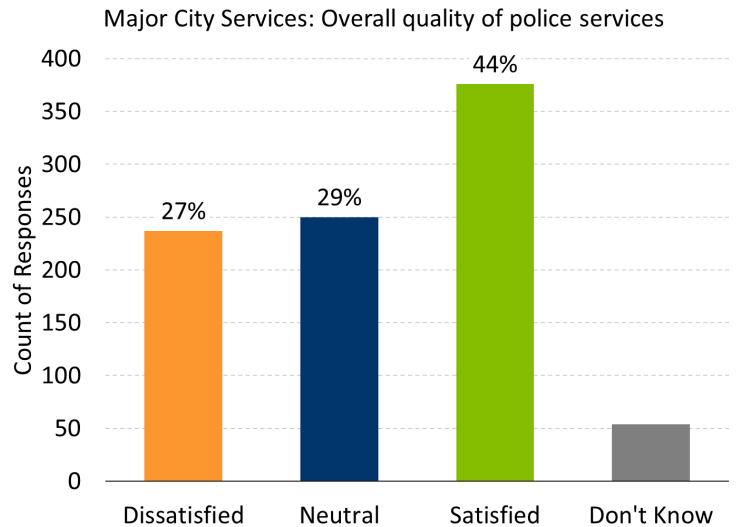
Homelessness

The proposed budget includes additional funding for the Homeless Taskforce established in FY 2025; funds will support enhanced street-level intervention focusing on housing stability, outreach, and prevention strategies.

Funds are also proposed to purchase metal detectors for The Center, the city's homeless shelter to improve safety for guests and staff.

Coastal Storm Risk Management (CSRM) Project

The CSRM project includes a large-scale extension of the Downtown Norfolk Floodwall and the design and construction of storm surge barriers, levees, and pump stations to be completed in five phases over the next several years. Our ability to pay the required non-federal match is dependent on the state's support. There are currently no funds included in the state's upcoming budget for the CSRM project. Funds are included in the FY 2026 CIP to continue efforts on the current phases of the project. As federal and state funding decisions change, the city will continue to modify assumptions for funding and specifics of the project.



Recreation

73% of survey respondents were satisfied or neutral with the overall value of parks and recreation programs/facilities. To enhance opportunities for recreation, the proposed budget includes:

- Continued funding for improvements to Ocean View Beach Park
- Funds toward beach renourishment and access in partnership with the U.S. Army Corps of Engineers; the city's required match will be supported in part by a dedication of vacation rental/homestay room taxes within the Coastal Character District
- Continued investments in community and neighborhood parks and community centers
- Improvements at Stockley Gardens and Stone Park
- Funds for improvements to tennis and pickleball courts at Larchmont Elementary School and Azalea Garden Middle School (based on the 2022 citywide tennis court assessment)
- Support for a Maritime Forest Disc Golf Course in Ocean View
- Funds for a new playground at Crossroads School
- Dredging of the Pretty Lake Main Channel to support recreational boating starting in FY 2027

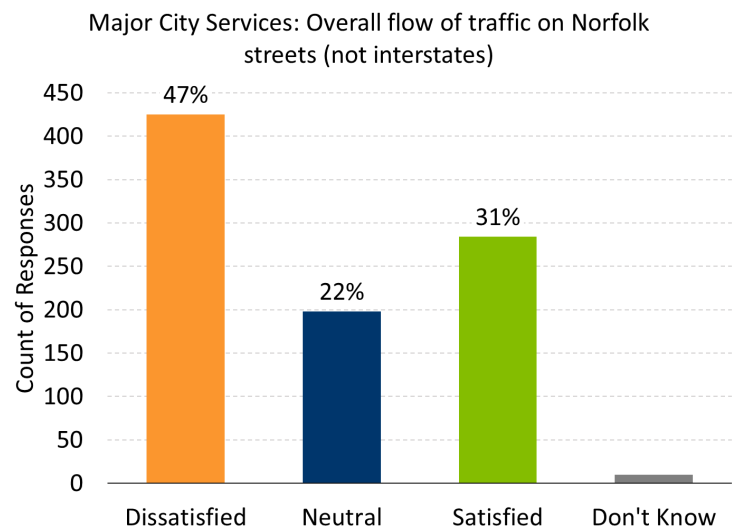
As part of our partnership with the Elizabeth River Trail (ERT), the city will continue to maintain the ERT in addition to contributing \$150,000 for general operating support.

Transportation Safety and Maintenance

Traffic Flow

The 2024 Resident Survey identified the flow of traffic on Norfolk streets to be a high priority and area for improvement, with 47% of respondents dissatisfied. Efforts to improve traffic flow in the proposed FY 2026 budget include:

- Funds for enhanced traffic signals and intersections citywide in 2026 with additional new and replacement signals planned in the future years of the CIP
- Installation of traffic signals at the intersection of Tidewater Drive and Marvin Avenue
- Improved traffic flow at Harbor Park through additional signage and traffic mitigation for Tides home games

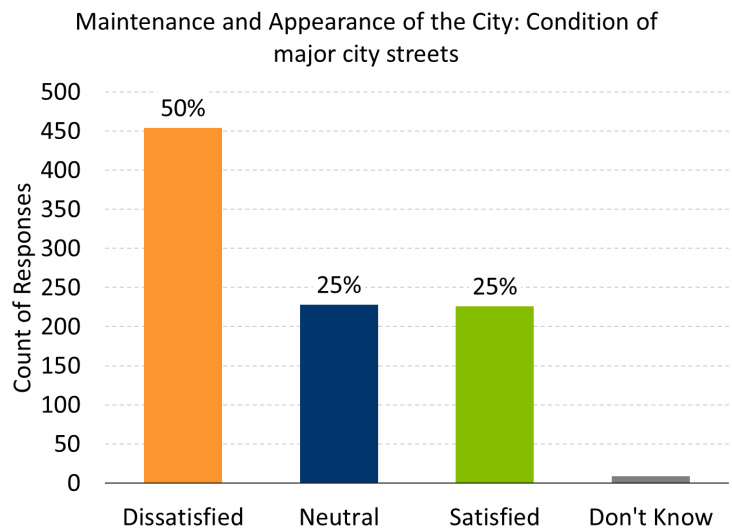


Condition of City Streets

Satisfaction with the condition of city streets remains an area for improvement; significant funding is allocated in the FY 2026 CIP and operating budgets to address these concerns:

- Improvements to neighborhood streets and transportation infrastructure citywide
- Funding to complete the reconstruction of Westminster Avenue

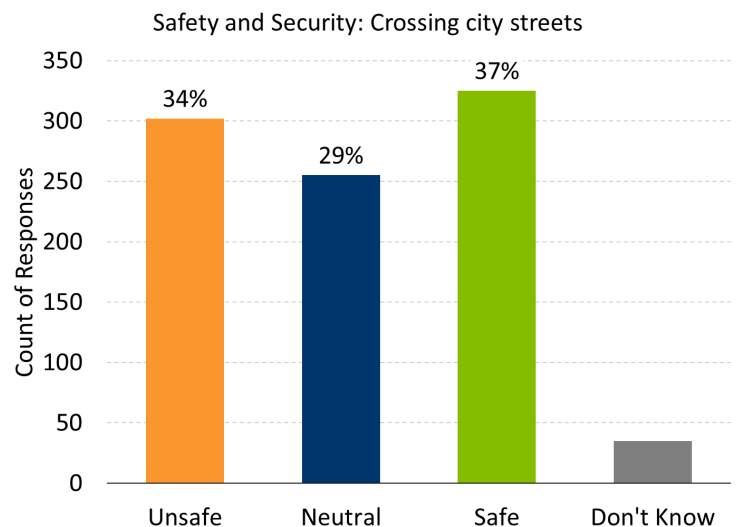
- Improvements to road infrastructure in the St. Paul's/Kindred area
- A new Public Works vehicle for enhanced street maintenance
- Additional staff for transportation project management to increase capacity for capital project planning and execution
- Funds to enhance Virginia Department of Transportation (VDOT) project management and grant applications
- Funds to repair, replace, and maintain bridges including repairs to the Military Highway bridge over Virginia Beach Boulevard



Pedestrian Safety and Multimodal Transportation

While many resident survey respondents felt either safe or neutral regarding the crossing of city streets and the availability of on-street bike lanes and signage, the city continues to strive to improve these areas. Funds are proposed in FY 2026 for:

- Additional funding toward the Complete Streets Initiative to promote safe access for pedestrians, bicyclists, and transit users; this funding supports the city's Vision Zero program to eliminate all traffic fatalities and severe injuries
- Princess Anne Road lane repurposing to include bike lanes in each direction, a two-way left turn lane, and the reduction of the corridor from four lanes to two lanes; pedestrian accommodations and signage will also be added
- The Environmental Sustainability Team, formerly housed in the Department of General Services, will be shifted to the Department of Transportation to focus on the efforts to convert the city's streetlights to LED as well as the implementation of electric vehicle charging stations



Flooding and Drainage Concerns

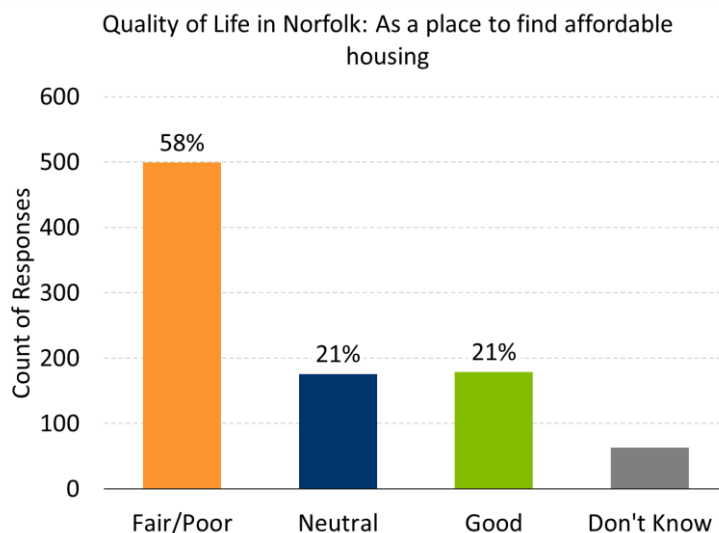
Street flooding and drainage continue to be areas of concern for residents, with 52% of respondents dissatisfied with flood control on city streets. The FY 2026 proposed budget includes funding to:

- Improve drainage at 10th Bay Street and Chesapeake Boulevard
- Reconstruct and rehabilitate the Hague bulkhead
- Replace the Bute Street bulkhead

Investments in Housing

Growing the city's housing stock as well as ensuring sufficient affordable housing is essential for resident quality of life and growing the city's economic base. Funds are included in the proposed CIP to:

- Demolish existing buildings at the Globe Iron site to allow for redevelopment
- Improve infrastructure at the John T. (J.T.) West site to support future housing development in the Olde Huntersville neighborhood
- Continue the revitalization of the St. Paul's/Kindred community
- Nearly \$5 million in federal funding through the Community Development Block Grant (CDBG) will be used to support community development projects and support for housing-related initiatives



Housing affordability continues to be a pressing concern for Norfolk residents. To address this, we will be broadening the purpose of the existing Inclusive Development Opportunity reserve to support housing initiatives. Additional details on how the reserve will be used will be presented to City Council in the coming months.

Maintenance and Cleanliness of Public Facilities, Public Spaces, and Thoroughfares

Utilities – Water and Wastewater

Resident satisfaction with the quality of the city's drinking water was overwhelmingly positive, with 74% of respondents satisfied. We continue to make significant investments to ensure high quality water and wastewater services. Some highlights of the proposed CIP include:

- Essential water and wastewater infrastructure upgrades and replacements of the wastewater collection system and water transmission and distribution mains
- Rehabilitation of the wastewater pump station in the Foxhall neighborhood
- Continued funding for the implementation of advanced metering infrastructure, upgrades to the billing system, and compliance with new Environmental Protection Agency (EPA) mandates for lead and copper
- Replacement of the Lake Smith culvert

Public Facilities

41% of survey respondents were satisfied with the maintenance of public buildings and facilities. While the ongoing facility needs study will inform future investments in public facilities, the city continues to address various maintenance needs including:

- Maintenance of fire stations and municipal facilities
- Improvements to elevators citywide and installation and replacement of emergency generators
- Upgraded security at city facilities
- Enhanced MacArthur Memorial maintenance

- Various jail improvements and repairs, funded through the sale of the Hampton Roads Regional Jail

Public Spaces and Thoroughfares

The FY 2026 proposed budget also includes funding to improve the appearance of public spaces and thoroughfares including:

- Enhanced beach cleanliness and maintenance
- Funding to support a significant contractual increase for recycling
- Downtown waterfront infrastructure repairs
- Acquisition and demolition of blighted properties in Willoughby, Ward's Corner, and other target areas
- Façade improvements in the Sewell's Point and Church Street Commercial Corridors

We will renew our focus on beautification as well as improving the character and appearance of our city, ensuring existing funding is leveraged as effectively as possible.

Parking

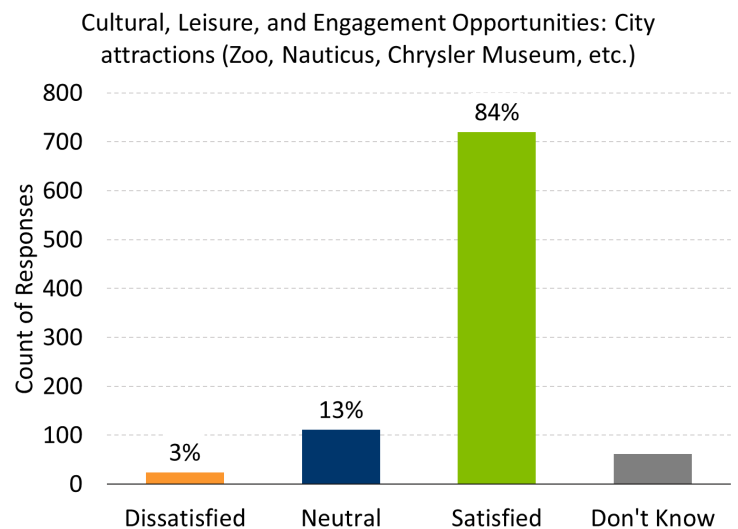
While 41% of survey respondents were satisfied with the city's parking availability, the city's parking infrastructure is aging and in need of upgrades and repairs. The Parking Fund is an enterprise fund intended to be self-sufficient and supported by parking revenues. The FY 2026 proposed budget includes a \$1.20 hourly increase for meters. This increase will help to offset the revenue loss from the provision of one hour of free parking in downtown parking garages. The student rate will remain discounted at \$30 per semester for the next two years. FY 2026 investments to ensure continued safety and availability of parking include:

- Structural repairs and waterproofing
- Upgrades and repairs to elevators in parking garages
- Ongoing maintenance of parking facilities
- Parking garage condition assessment to identify priorities and pressing maintenance needs

Expansion of Tourism and Visitation

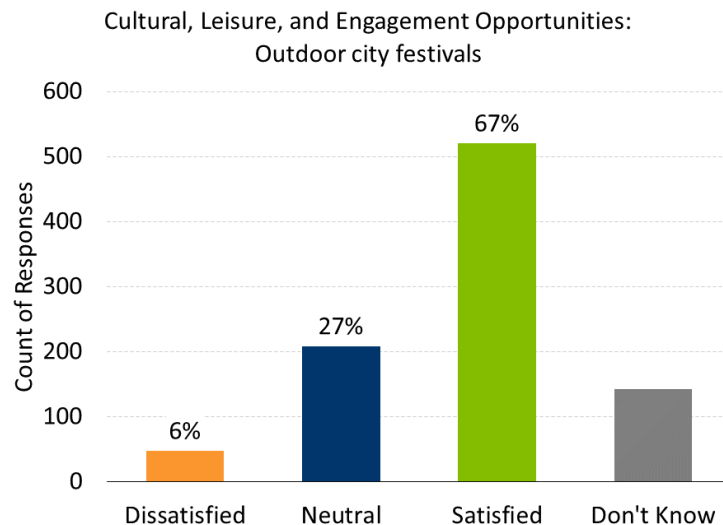
Norfolk is home to many entertainment and cultural venues including Scope Arena, Chrysler Hall, Virginia Zoo, Harbor Park, Nauticus, the Attucks Theatre, and the Half Moone Cruise Terminal, among others. These venues not only provide entertainment for residents and visitors but also generate significant revenue that supports direct services to residents. Growing tourism and expanding Norfolk's visitor economy supports revenue growth and drives investment.

The 2024 resident survey indicated that cultural, leisure, and engagement opportunities is a strength for Norfolk; the FY 2026 proposed



budget includes significant funding to continue to boost visitor activity and support outside agencies to enhance programming and events, and the arts. Highlights include:

- One-hour free parking at city parking garages
- Free parking at MacArthur Mall parking garage along with free use of the light rail for Tides home games
- Improvements and maintenance for Harbor Park
- Significant investments in the renovations of Chrysler Hall and Scope Arena
- Funds for the renovation and expansion of the Jean MacArthur Research Center
- A new position in SevenVenues to enhance city event marketing
- Enhanced event production at Ocean View Beach Park and Five Points Park
- Improved animal care, facility maintenance, and visitor experience at the Virginia Zoo
- Enhanced security for cruise operations and funds to develop visitor initiatives and programs
- Additional funding for outside agencies to support unique events and festivals



Additionally, over the next six to twelve months, I propose to develop a strategy in collaboration with the City Attorney and the City Assessor and other appropriate agencies to develop Tax Increment Financing (TIF) districts in targeted locations including, St. Paul's, Harbor Park, MacArthur Mall, Military Circle, and Fort Norfolk. These TIFs would ensure that the revenue generated in these specific districts will be funneled directly to support greater public and private investments in these areas.

Customer Service and Responsiveness

Excellent customer service and responsiveness are the foundation for high-quality government services. 81% of survey respondents were satisfied or neutral regarding the overall quality of customer services they receive from city employees. To continue to build on this trend, the proposed budget includes funds to:

- Increase Norfolk Cares in-person presence in City Hall through a fully staffed information desk to improve responsiveness to resident inquiries
- Improve efficiency of background checks to enhance employee onboarding and staffing levels
- Enhance advertisement and recruitment for city positions

To support the city's operational needs, this budget continues to allocate \$4.5 million for the purchase of 43 vehicles/pieces of equipment, as well as \$4 million for technology purchases.

Investments in Team Norfolk

Throughout FY 2025, the city engaged a consultant to assist with a thorough review and study of our current compensation plan and to develop a recommendation for a new plan to improve Norfolk's market competitiveness, attract the best talent, and retain highly qualified staff. The study resulted in the creation of several new step and grade plans, similar to other public employers. Grades are based on the market, and the knowledge, skills, and abilities required by the position. The new plans will allow predictability of salary increases, with a projected annual step increase for every employee.

The new compensation plan will be implemented in phases due to the extensive programming and system implications involved in the shift. The new plans will allow for fluid and targeted market adjustments to specific classifications in the future. Employees can expect to migrate to the new pay plan over the next six to twelve months. This is a very significant investment in the city's workforce, and while no plan is perfect, we believe this switch will go a long way to address recruitment and retention as well as provide employees with a clear path forward in their careers and salary progression.

In addition to the new pay plan structure, the ability for the city to provide an additional increase through a GWI will be considered on an annual basis based on affordability. On July 1, 2025, all general, constitutional, and nonsworn employees are recommended to receive a 2.5% increase and sworn Public Safety employees and 911 telecommunicators are recommended to receive a step for a minimum of a 2.5% increase, and up to 5% for certain key career progression steps. This year's proposed GWI will be on the current pay plans since the new pay plans will not be in place until later in the fiscal year. As has been the case for the last several years, employees will also see no rate increases for healthcare premiums.

A one-time supplement of \$625 is proposed for all Norfolk Employee Retirement System (NERS) retirees who retired before July 1, 2023.

NORFOLK PUBLIC SCHOOLS

Operating Budget

Despite continued decreases in average daily membership, Norfolk Public Schools (NPS) will receive more state funding than in FY 2025, with an increase of \$3.4 million over last year. Based on the 2024 – 2026 biennium budget from the Virginia General Assembly, Norfolk's required local contribution declined slightly to \$99.9 million. Consistent with the revenue sharing formula, the city's contribution to NPS for FY 2026 will increase by approximately \$6.4 million, for a total local contribution of \$170.6 million. This is over \$71 million above the state-required local contribution. Highlights of the Superintendent's budget include:

- Increased starting pay for teachers from \$57,500 to \$60,088; a 4.5% increase
- A step increase for all full-time, contracted employees and a cost-of-living adjustment, the equivalent of a 4.5% increase for teachers, administrators, and classified employees
- No rate increases for healthcare

Capital Improvement Plan

Proposed FY 2026 – FY 2030 capital funding for NPS includes nearly \$28 million for school maintenance and \$5 million for school buses. The Superintendent's Proposed CIP budget differs

from the city's proposed CIP below; adjustments were made due to funding constraints, particularly for the Maury project, which has been proposed at a level the city can afford.

NPS previously received a \$30 million grant from the state along with \$20 million of prior-year city funding to construct a new Maury High School. With the additional \$170 million planned in the five-year CIP, the Maury project would be funded at a total of \$220 million. To focus fully on the construction of Maury, funding for Norview Elementary School has been delayed to future fiscal years.

Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Major School Maintenance	\$3,951,457	\$3,000,000	\$3,000,000	\$9,000,000	\$9,000,000	\$27,951,457
Acquire School Buses	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Maury High School	\$11,500,000	\$65,500,000	\$93,000,000	\$0	\$0	\$170,000,000
Total	\$16,451,457	\$69,500,000	\$97,000,000	\$10,000,000	\$10,000,000	\$202,951,457

CONCLUSION

The FY 2026 proposed budget addresses the results of the latest resident survey, with targeted enhancements where necessary and continued investment in areas of high resident satisfaction. The budget also makes substantial investments in our workforce, with the phased implementation of new step compensation plans. These investments in our workforce are ultimately felt by our residents through improved services and responsiveness resulting from enhanced recruitment and retention. The data from the resident survey empowers the city to strategically invest in areas which are of most importance to our residents. We will continue to solicit resident feedback throughout the reconciliation process. As we work to complete the process of realigning ongoing expenditures with ongoing revenues, we will continue to place an emphasis on the city's long-term financial sustainability and alignment with City Council's financial policies.

I would also like to thank the Department of Budget and Strategic Planning for their work on this document and the Finance Department for their financial guidance.

I look forward to discussing this budget with you over the next several weeks.

Respectfully,



Patrick Roberts
City Manager

This page intentionally left blank

Budget Overview



This page intentionally left blank

ACKNOWLEDGMENTS

The preparation of the city's annual resource allocation plan requires a tremendous amount of hard work and dedication on the part of many people. Developing expenditures and revenues information requires varying sources of data and multiple perspectives.

The FY 2026 Budget was developed with the assistance of many who deserve acknowledgment and appreciation:

- Residents of the city and civic league members, particularly those who attended community outreach meetings
- Members of the city's Employee Relations Committees
- The Executive Budget Team
- Department and Office Directors

Special recognition and gratitude to the Department of Budget and Strategic Planning staff who worked to prepare this year's budget.

Jason Beasley, Alan Boring, Nicholas Darrow, Jessica Dennis, Moira Facer, Atia Ferdousee, Alex Frazier, Paul Harris, Brian Hostetter, Matthew Konopka, Alahna Knight, Carl Larsen, Stephen Lucas, Pamela Marino, Betty Meyer, Izek Montebon, Veronica Quevedo, Cecelia Rieb, Caylin Sawyer, Natasha Singh-Miller, Jay Spare, Kelly Weber Stefonowich, Genevieve Thomas, Andréa Vargas, and Timothy Werner.

City Manager,



Patrick G. Roberts,

DISTINGUISHED BUDGET PRESENTATION AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Norfolk
Virginia**

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morill

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Norfolk, Virginia for its annual budget for the fiscal year beginning July 1, 2024. The review process by GFOA has not commenced for the annual budget for the fiscal year beginning July 1, 2025.

This prestigious award is presented to governmental entities that prepare budget documents which exhibit the highest qualities in meeting or exceeding both the guidelines established by the National Advisory Council on State and Local Budgeting and GFOA's standards of best practices. Documents submitted for the Budget Awards Program are reviewed by selected members of the GFOA professional staff and by outside reviewers with experience in public-sector budgeting. The award is valid for a period of one year. The FY 2026 budget continues to conform to program requirements and will be submitted to GFOA for award eligibility.

CITY OF NORFOLK GOVERNMENT

Norfolk City Council is the legislative body of the city government. It is authorized to exercise all the powers conferred upon the city by the Commonwealth of Virginia in the state constitution, state laws, and the Charter of the City of Norfolk.

Norfolk City Council meets the second and fourth Tuesday of each month in Norfolk City Hall. On these days, the informal council meeting starts at 3:30 pm and the formal Council meeting starts at 6:00 pm.

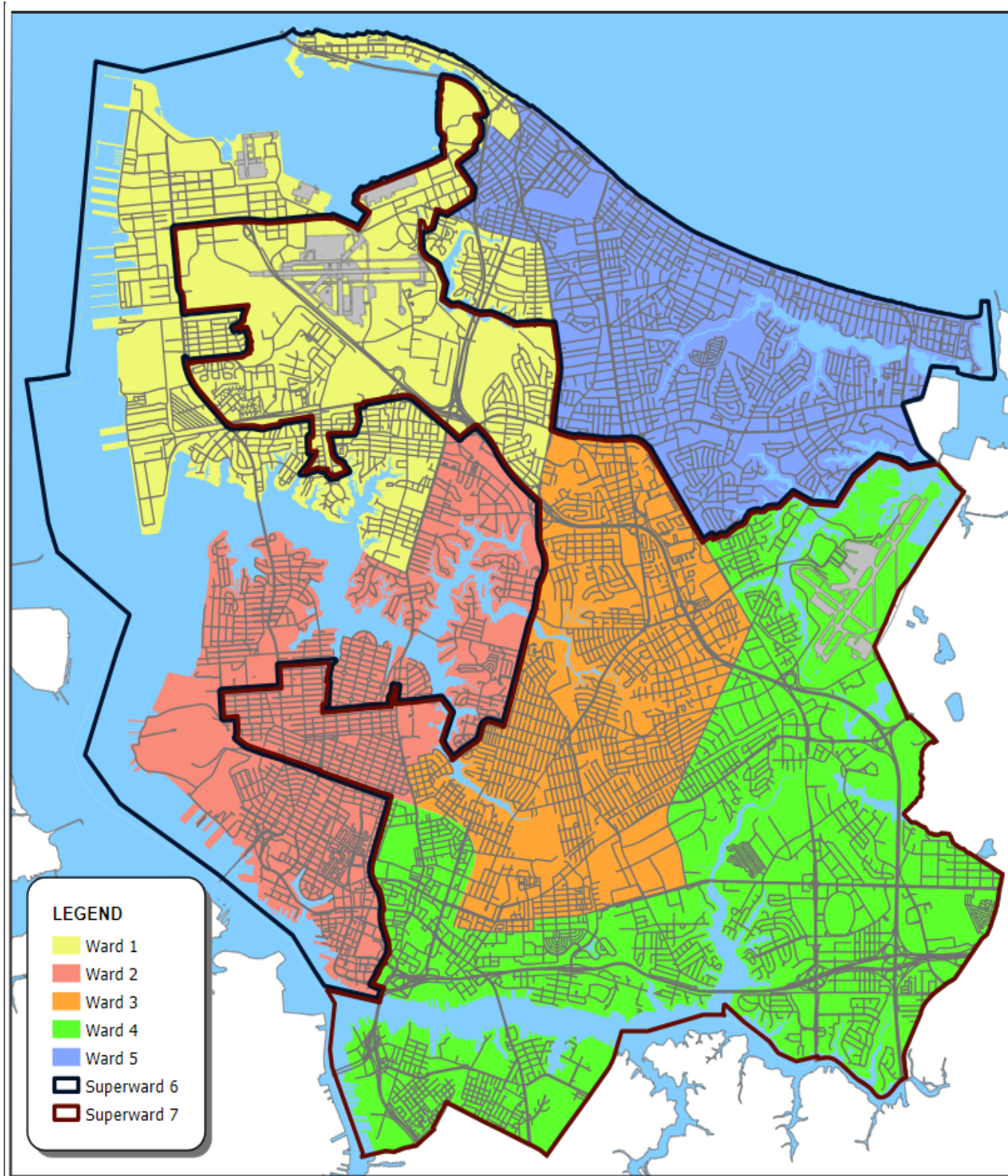
The Norfolk City Council is an elected body made up of the Mayor and seven Council members. The seven Council members are elected through a ward system, and the Mayor is elected at large by the residents of Norfolk. These members elect a vice president (Vice Mayor) of the Council. For further information on the duties, powers, and meetings of the Council, call the Office of the City Clerk, 757-664-4253.

The Norfolk City Council and the Ward to which each Council member represents are as follows:

- Kenneth Cooper Alexander, Ph.D.; Mayor
- Martin A. Thomas Jr.; Vice Mayor and Ward one
- Courtney R. Doyle; Ward two
- Mamie B. Johnson; Ward three
- John E. "JP" Paige; Ward four
- Thomas R. Smigiel Jr.; Ward five
- Jeremy D. McGee; Superward six
- Carlos J. Clanton; Superward seven

The City of Norfolk operates under a Council-Manager form of government whereby the Council appoints a chief executive; the City Manager, Patrick Roberts. The Council also appoints a City Attorney, Bernard A. Pishko; City Auditor, Brad Smith; City Clerk, Richard A. Bull; and City Real Estate Assessor, W.A. (Pete) Rodda.

CITY OF NORFOLK WARD MAP

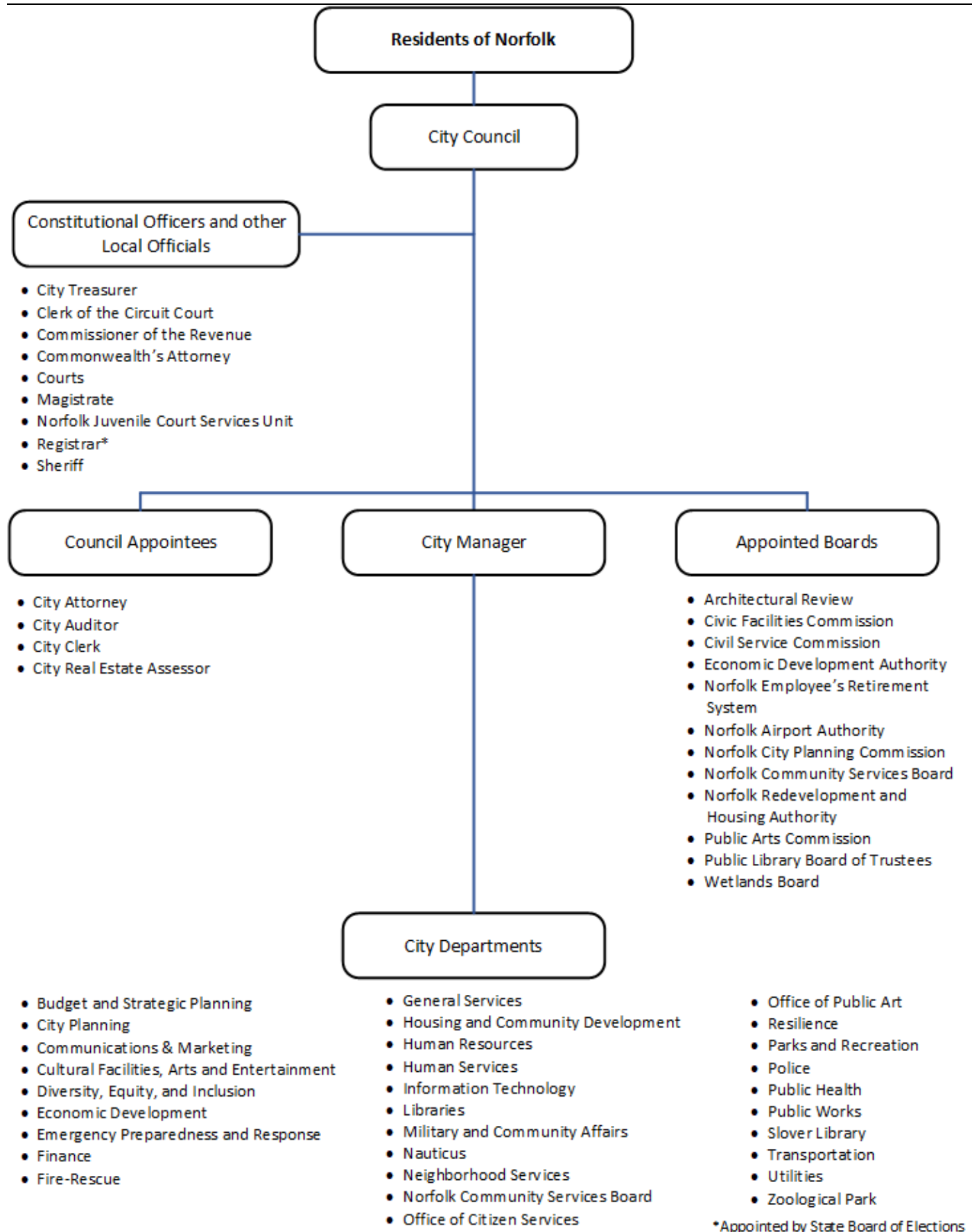


CITY COUNCIL'S VISION FOR NORFOLK

Vision Statement

- Norfolk is a national leader in the quality of life offered to all its citizens.
- 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.

CITY OF NORFOLK ORGANIZATIONAL CHART



READER'S GUIDE TO THE BUDGET

PURPOSE

The budget is an instrument that sets policy and summarizes public service programs provided by the city government and how these programs are funded. It is the annual plan for coordinating revenues and expenditures. The budget presented covers the period of **July 1, 2025 to June 30, 2026**. The Adopted Budget document may include technical changes made after the City Manager's presentation of the proposed budget to City Council.

BUDGET OVERVIEW

This section provides information on budget and financial policies, fund structure, basis of budget and accounting, budget process, and the budget calendar. The section also includes revenue and expenditure summaries, discussion of major revenue sources, indebtedness, and personnel staffing. Historical revenue and expenditure amounts for FY 2024 provided in the summaries do not include designations and financial adjustments posted after June 30, 2024.

GENERAL FUND REVENUE AND EXPENDITURE

The General Fund is used to account for primary government services. A summary of historical and estimated revenue from each source is provided for the General Fund. For each department within the General Fund, a summary of historical and approved expenditures is provided. Historical revenue and expenditure amounts for FY 2024 do not include designations and financial adjustments posted after June 30, 2024.

ANNUAL GRANTS PLAN

This section provides an overview of the grants that the city anticipates to receive annually from federal, state, and other agencies that are dedicated for specific purposes. This information provides readers a more complete picture of the city's resources available to provide programs and services for residents.

DEPARTMENT BUDGETS

This section provides detailed information on the budget of each department within the General Fund. This includes a brief description of adopted FY 2026 budget actions, their impact on the budget and full-time equivalent (FTE) personnel. Program information and performance measure detail are included in the department budget pages. Historical revenue and expenditure amounts for FY 2023 and FY 2024 provided in the department summaries do not include designations and financial adjustments posted after June 30 of each fiscal year.

PUBLIC SCHOOL EDUCATION

This section provides information on the proposed appropriation for Norfolk Public Schools.

SPECIAL REVENUE, ENTERPRISE, AND INTERNAL SERVICE FUNDS

These sections provide detailed information on the budget for the city's Special Revenue, Enterprise, and Internal Service Funds. A brief description of proposed FY 2026 budget actions, their impact on the budget, and full-time equivalent (FTE) personnel are provided in this section. Program information and performance measure details are included in the department budget pages. Historical revenues and expenditures for FY 2023 and FY 2024 provided in the department summaries do not include designations and financial adjustments posted after June 30 of each fiscal year.

CAPITAL IMPROVEMENT PLAN

This section contains the city's Capital Improvement Plan (CIP) for the next five years. Only the first year of the FY 2026- FY 2030 is appropriated by City Council and available for departments to spend. The section also includes sources of funding and information about major CIP projects and the implications of the CIP on the city's debt service.

ANNUAL PLAN - U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) ENTITLEMENT GRANT PROGRAM

This section contains the Annual Plan for the Community Development Block Grant (CDBG), HOME Investment Partnerships Program, and Emergency Solutions Grant Program. The Annual Plan identifies the annual funding of the city's priority community development projects and activities as outlined in the five-year Consolidated Plan.

NORFOLK STATISTICAL INFORMATION

This section provides statistical and general information about the city such as an overview of the organization, services, and selected functions.

ORDINANCES AND GLOSSARY

Once adopted by the City Council, the ordinances establish the operating, capital improvement plan, annual grants, and the Annual Plan budget will be included in the document. The glossary provides definitions of budget-related terminology.

FINANCIAL POLICIES

OPERATING BUDGET

The Operating Budget for the city is developed pursuant to Section 67 of the Charter of the City of Norfolk, Virginia. In accordance with the City Charter, the City Manager submits to the City Council, no less than 60 days before the end of the fiscal year, a proposed operating budget for the ensuing fiscal year. The Operating Budget includes expenditure amounts based on detailed estimates furnished by departments and other divisions of the city government. The budget is presented in a manner that identifies appropriations, taxes, and estimated revenues with comparative statements. The budget is prepared by fund and department.

Following the formal presentation of the proposed budget by the City Manager, a public hearing is conducted to provide an opportunity for the public to make comments on the proposed operating budget and any proposed tax and fee adjustments such as proposed changes to the real estate tax rate. The public hearing for the operating budget is held at least seven days prior to City Council's approval of the budget. City Council is required to approve a final operating budget no later than 30 days before the end of the current fiscal year.

The formal approval of the budget is executed by the adoption of the ordinance delineating appropriations by fund. Additional budget controls are set administratively by the City Manager as needed to meet City Council's direction. Departments may transfer funds within a departmental budget with approval from the City Manager and the Department of Budget and Strategic Planning. The City Manager is authorized by City Council to transfer from any department, or activity within a fund which has an excess appropriation for its use to any department or activities with a fund all or any part of such excess.

The administration is committed to high standards of financial management and currently maintains and follows financial practices and guidelines. On February 26, 2019, City Council passed a resolution to update the city's policies on reserves, debt affordability, and surplus funds utilization, and adopt new financial policies on pension funding and enterprise fund financial management. On May 11, 2021, City Council passed a resolution updating the Pension Funding Policy to allow for the positive impacts garnered from the sale of debt to refinance a portion of the city's pension liability. The update also provides a framework of when the city's existing reserves will be utilized. The city's Reserve Policy documents the city's approach to establishing and maintaining strong reserves across the spectrum of city operations. The policy is designed to:

- Identify city operations and functions for which reserves should be established and maintained, considering risks to the operation from unexpected events and the availability of other resources to address such events, and the volatility of expenditures and revenues of the operation
- Establish target reserve levels and provide a timeframe for meeting reserve targets, using a phased approach where necessary so that reserve goals are balanced appropriately with current budget availability
- Establish criteria for the use of reserves and the process to replenish reserves

Financial policies demonstrate commitment to consistent financial practices, operational efficiencies, and best practices; preserve fiscal integrity; and improve fiscal stability to promote long-term fiscal sustainability. Sound financial management practices contribute to maintaining high city credit ratings and lower borrowing costs for capital projects.

RESERVE FUNDS

Description	Policy
General Fund Unassigned Reserve	Maintained for the purpose of sustaining General Fund operations in the case of public emergency such as a natural disaster or other unforeseen catastrophic event, and will not be accessed to meet operating shortfalls or to fund new programs or personnel. At least 10% of General Fund expenditures plus General Fund transfers out. City Council must approve all planned uses.
Risk Management Reserve	Provide funding sources for certain claims made against the City. Maximum funding of \$8,000,000 and no less than \$5,000,000. City Council must approve all withdrawals.
Economic Downturn Reserve	Serves as a countercyclical reserve or "bridge funding". The Council may use this to transition expenditure growth to match slower revenue growth during an economic recession, or to mitigate the impact of a severe, but temporary revenue loss, or to fund one-time economic stimulus to speed the city's recovery from an economic downturn. Fund at no less than 2.5% of the three year average of real estate tax revenues, not-to-exceed \$5,000,000. City Council must approve all withdrawals.
Inclusive Development and Housing Opportunity Reserve	The reserve can be used to advance inclusive economic development and reduce inequities by improving the health, stability and economic security of residents and neighborhoods; fostering business and job growth; increasing household wealth; supporting affordable housing initiatives; and supporting people, places, and actions that promote inclusive economic growth throughout the city's diverse communities. Supports inclusive economic growth, with a targeted threshold of \$2,000,000. City Council must approve all withdrawals.
Reserve Replenishment	In the event a reserve is used to provide for temporary funding needs, the city shall restore the reserve to the minimum level within five fiscal years following the fiscal year in which the event occurred and shall include a projected timeline for full reimbursement in the authorizing ordinance.

PENSION FUNDING

Description	Policy
Pension Funding Policy	The year following the issuance of pension obligation bonds, the contribution will be the current year's actuarially defined contribution plus debt service on the bonds. Each subsequent year, the city's total pension contribution will be the greater of the prior year's contribution or the current year's actuarially defined contribution. The contribution may be adjusted if one of the following conditions is met: 1). NERS' funded ratio reaches 100%, 2). the year over year increase in the city's total pension contribution exceeds 6% or 3). if the total pension contribution rises above \$80,000,000. The city will strive to fund the actuarially defined contribution plus debt service on the pension obligation bonds in any year. The city's enterprise funds will pay their respective portion, from dedicated fees and revenues, of pension costs including debt.

DEBT AFFORDABILITY MEASURES

Description	Policy
Net Debt as a Percent of the Total Assessed Value of Taxable Property	Keep General Fund net debt below 3.5% with a not-to-exceed of 4.0% of the total assessed value of taxable property. For purposes of this ratio, the city will exclude debt issued to fund pension costs, as that debt is replacing an existing liability rather than funding a new capital project.
Debt Service as Percent of General Fund Budget	Keep General Fund debt service below 10% with a not-to-exceed of 11% of General Fund budget. For purposes of this ratio, the city will exclude the debt service on debt issued to fund pension costs, as that debt is replacing an existing liability rather than funding a new capital project.
Ten-year (10) General Obligation Payout Ratio	Strive to repay the principal amount of the long-term general obligation bonds by at least 55% or greater within 10 years.
Overlapping Debt – e.g. Special service district financing or tax increment financing that would be subject to annual appropriation	The total amount of overlapping debt not to exceed 0.5% of total assessed value of taxable property.
Variable Rate Debt	Limit the city's outstanding debt with variable interest rate to no more than 20% by fund.

USE OF SURPLUS

Description	Policy
Surplus Policy	Use of Surplus
	Entire prior fiscal year-end surplus will fund reserves until the minimum requirement of each reserve has been met.
	1 If reserves are not at their required minimum. Funding of reserves will be in the following priority. 1. General Fund Unassigned Reserve 2. Risk Management Reserve 3. Economic Downturn Reserve 4. Inclusive Development Opportunity Reserve
	2 If reserves have met the required minimum, but not the maximum. 50% of prior fiscal year-end surplus will fund reserves and 50% will cash fund (PAYGO) the Capital Improvement Plan.
	3 If reserves are fully funded at the maximum requirement. Entire prior fiscal year-end surplus will cash fund (PAYGO) the Capital Improvement Plan or one-time technology and equipment purchases.

PARKING FUND

Description	Policy
Debt Service Coverage	Maintain debt service at a minimum of 1.1 times.
Unrestricted Cash	Maintain a minimum of 240 days of operating and maintenance expense.

Parking Fund (continued)

Description	Policy
Repair & Replacement Reserve	Intended to be used for emergency or unforeseen capital needs. Maintain a repair and replacement reserve of \$1,000,000 within five years. City Council must approve all withdrawals.
Ten-Year Financial Plan	Develop a ten-year financial plan annually that integrates revenue and expense projections and project cashflow forecasts relative to the financial policies.

WATER UTILITY FUND

Description	Policy
Debt Service Coverage	Maintain debt service at a minimum of 1.5 times gross of ROI and PILOT.
Unrestricted Cash	Maintain a minimum of 240 days of operating and maintenance expense.
Repair & Replacement Reserve	Intended to be used for emergency or unforeseen capital needs. Maintain a repair and replacement reserve of \$2,000,000 within five years. City Council must approve all withdrawals, and the intended use must comply with all legal and Master Indenture of Trust requirements.
Return on Investment ("ROI")	The General Fund ROI transfer from the Water Utility Fund shall not exceed \$8,500,000 in a given year. Additional transfers may only be considered in the event the Water Utility Fund receives one-time, significant revenues and provided that the additional transfer would not cause the Fund to fail to adhere to any other financial policies.
Payment in Lieu of Taxes ("PILOT")	The PILOT paid by the Water Utility Fund to the General Fund to be based on the taxable assessed value of real property using the applicable tax rate.
Ten-Year Financial Plan	Develop a ten-year financial plan annually that integrates revenue and expense projections and project cashflow forecasts relative to the financial policies.

WASTEWATER UTILITY FUND

Description	Policy
Debt Service Coverage	Maintain revenue bond debt service at 1.15 times and 1.1 times combined coverage (General Obligation and Revenue) minimum gross of ROI and PILOT.
Unrestricted Cash	Maintain a minimum of 180 days of operating and maintenance expense.
Repair & Replacement Reserve	Intended to be used for emergency or unforeseen capital needs. Maintain a repair and replacement reserve of \$1,000,000 within five years. City Council must approve all withdrawals.
Return on Investment ("ROI")	The General Fund ROI Transfer from the Wastewater Utility Fund shall not exceed \$1,500,000 in a given year. Additional transfers may only be considered in the event the Wastewater Utility Fund receives one-time, significant revenues and provided that the additional transfer would not cause the Fund to fail to adhere to any other financial policies.

Wastewater Utility Fund (continued)

Description	Policy
Payment in Lieu of Taxes ("PILOT")	The PILOT paid by the Wastewater Utility Fund to the General Fund to be based on the taxable assessed value of real property using the applicable tax rate.
Ten-Year Financial Plan	Develop a ten-year financial plan annually which integrates revenue and expense projections and project cashflow forecasts relative to the financial policies.

STORM WATER UTILITY FUND

Description	Policy
Debt Service Coverage	Maintain revenue bond debt service coverage minimum at 1.15 times coverage and 1.1 times combined coverage (General Obligation and Revenue).
Unrestricted Cash	Maintain a minimum of 180 days of operating and maintenance expense.
Repair & Replacement Reserve	Intended to be used for emergency or unforeseen capital needs. Maintain a repair and replacement reserve of \$1,000,000 within five years. City Council must approve all withdrawals.
Ten-Year Financial Plan	Develop a ten-year financial plan annually that integrates revenue and expense projections and project cashflow forecasts relative to the financial policies.

CAPITAL IMPROVEMENT PLAN

The city uses several guiding principles and best practices to manage the Capital Improvement Plan (CIP). The principles (see Guiding Principles under CIP section) governing the CIP are closely linked with the debt affordability measures in the financial policies described in the previous section.

To be included in the CIP, a project must cost \$75,000 or more and should enhance, increase the value of, or extend the life of the asset by more than the life of the debt instrument used to finance the improvement or grant program. Various sources of funding are used to fund the CIP. These sources include General Fund supported debt and nongeneral fund supported debt, such as revenue bonds or cash contributions from various resources. For general capital improvements, the city strives to achieve an annual pay-as-you-go cash contribution.

MULTI-YEAR PLANNING

The city's multi-year planning process includes preparing a long-term base budget forecast annually. The long-term forecast of base revenues and expenditures enables the city to plan for the upcoming fiscal year's budget and to identify financial challenges projected over the next five years. The long-term forecast is also utilized for monitoring the city's debt affordability measures. In addition, the annual budget development process incorporates a two-year lens, whereby each recommended budget action is analyzed to determine its impact not just in the upcoming fiscal year but also in the following year.

In the summer of each fiscal year, the Department of Budget and Strategic Planning (B&SP) Budget Team initiates the process of compiling information for the long-term forecast from city departments, regional and city partner agencies, state and federal agencies, and state and regional economists. In FY 2019, B&SP integrated the long-term forecast submission process in the performance budgeting ("budget") system. As a result of the budget system

enhancement, items in the forecast were seamlessly incorporated in the department's base budget for the upcoming fiscal year. The actions in the Adopted FY 2025 Budget that impact the following fiscal year's base budget are incorporated at the starting point of the following year's long-term forecasting process. Also, the long-term base revenue forecast is updated to reflect actions in the adopted budget. During the fall, B&SP refined the long-term forecast compiled during the summer. Although the long-term forecast was not presented at the fall financial update, the internal long-term forecast highlighted the projected fiscal impact from the Norfolk casino delay in coming online, compensation and benefit cost increases, debt service payment increases, other inflationary and contractual increases, and the potential use of one-time funds to bridge the budget deficit.

The long-term base budget forecast annually incorporates adjustments to base revenues and expenditures due to: state, federal, and local mandates; debt payments; compensation and benefit cost increases; and other inflationary or contractual cost increases needed to maintain existing levels of service; the estimated impact of the Norfolk Public Schools (NPS) revenue sharing formula; obligations related to regional partnerships; the opening of new city facilities; economic development projects coming to fruition; national, state, and regional economic forecasts; state budget actions enacted by the General Assembly; state budget forecasts; annualization of prior year prorated costs; and removal of one-time budgetary items. However, the base revenue and expenditure forecast does not include: new fees; fee or tax rate changes; the cost of budget enhancements such as, new programs or initiatives, and program or service expansion; or policy changes under consideration and requiring City Council or administrative action. The preliminary long-term forecast provided the start point of the development of the budget for the upcoming fiscal year (FY 2026) as well as the base budget outlook for the following year (FY 2027).

FUND STRUCTURE

The city uses fund accounting to ensure and demonstrate compliance with finance-related legal and regulatory requirements. A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objectives. The city's funds can be divided into four categories: governmental funds, proprietary funds, component unit funds, and fiduciary funds.

GOVERNMENTAL FUNDS

Governmental funds consist of the General Fund, Special Revenue Funds, Capital Projects Fund, and Permanent Fund. Most governmental functions of the city are financed through these funds. Governmental funds are supported by taxes and intergovernmental revenues. The modified accrual basis of accounting is used for the budgets of all governmental funds.

General Fund

The General Fund accounts for the city's normal recurring activities such as police, fire-rescue, public education (K-12), and public works. These activities are supported by revenue from: general property and other local taxes; permits, fees, and licenses; fines and forfeitures; use of money and property; charges for services; recovered costs; and aid from the Commonwealth and Federal Government.

Special Revenue Funds

The Special Revenue Funds account for the proceeds of specific revenue resources restricted or committed to expenditure for specific purposes (other than expendable trusts or major capital projects) and require separate accounting because of legal or regulatory provisions or administrative action.

Capital Projects Fund

The Capital Projects Fund accounts for the acquisition, construction, or renovation of major capital facilities of the city and Norfolk Public Schools.

PROPRIETARY FUNDS

Proprietary funds consist of Enterprise Funds and Internal Service Funds. Enterprise Funds account for operations similar to those found in the private sector and include Water Utility, Wastewater Utility, Storm Water Management, and Parking Facilities. Internal Service Funds account for the financing of goods and services provided by one department to other departments in the city and include Healthcare and Fleet Management.

Enterprise Funds

Water Utility Fund

This fund accounts for the operations of the city-owned water system. The cost of providing services is financed or recovered through user charges to customers, which include Norfolk residents, commercial customers, the U.S. Navy, and other regional localities and authorities.

Wastewater Utility Fund

This fund accounts for the operation of the city-owned wastewater (sewer) system. The cost of providing services is financed or recovered through user charges to Norfolk residential and commercial customers.

Storm Water Management Fund

This fund accounts for the operation of the environmental storm water management system, including maintenance of storm water drainage facilities. The cost of providing services is financed or recovered through user charges to Norfolk residents and commercial and industrial customers.

Parking Facilities Fund

This fund accounts for the operation of city-owned parking facilities (garages, lots, and on-street meters). The cost of providing services is financed or recovered through user charges for long-term and short-term customer use and fines for parking violations.

Internal Service Funds

Healthcare Fund

This fund accounts for the financing of medical coverage provided to employees of the Norfolk Healthcare Consortium through a city-administered health insurance plan. The Consortium includes the City of Norfolk, Norfolk Public Schools, and the Norfolk Redevelopment and Housing Authority. Employees and the Consortium share the costs of the health insurance premium, medical claims, administrative costs, wellness program costs, fees related to the Affordable Care Act, and benefit consultant expenses are paid by the Healthcare Fund.

Fleet Management Fund

This fund accounts for the maintenance, repair, and service for the city fleet of vehicles, heavy equipment, and miscellaneous machinery.

COMPONENT UNIT FUNDS

School Operating Fund

The School Operating Fund is the General Fund of the School Board. It accounts for all financial resources except those required to be accounted for in another fund, such as School Nutrition Services. The primary sources of revenue are the city's local contribution, basic school aid and sales tax revenues from the state, and educational program grants. Major expenditures are for instructional salaries and schools' facility operating costs.

School Grants

This fund accounts for revenues and expenditures for federal, state, and other grants for educational programs.

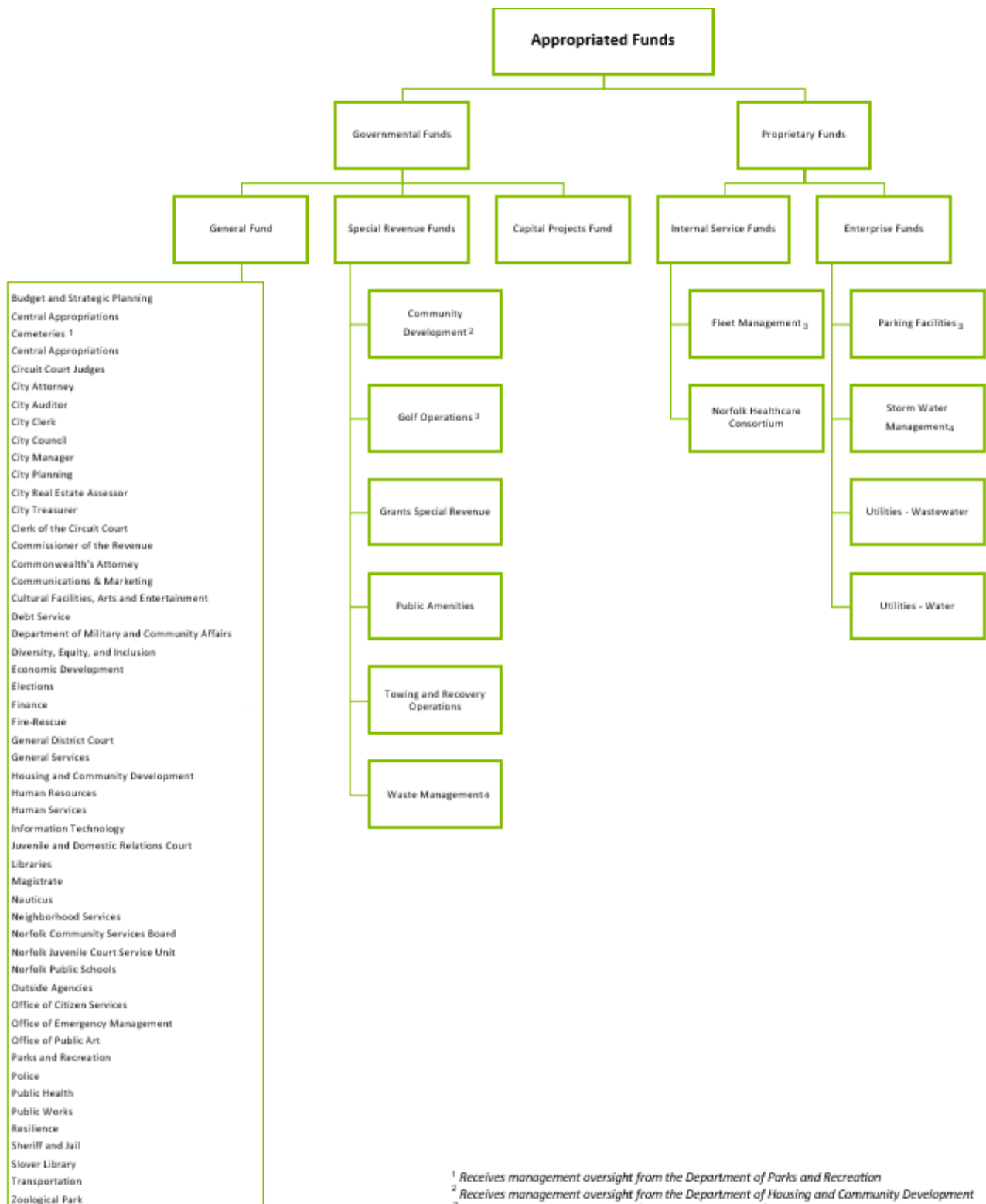
School Nutrition Services

This fund supports the school breakfast and lunch program. School Nutrition Services is a self-funded non-reverting operation supported through cafeteria sales and federal and state reimbursements.

FIDUCIARY FUNDS AND ENDOWED CARE FUND

Fiduciary Funds are used to account for resources held for the benefit of parties outside the city and include the city's Pension Trust Fund, Pension Funding Trust Fund, Commonwealth of Virginia custodial fund, and other custodial funds. Custodial funds are used to account for assets held by the city for individuals, private organizations, other governmental units, and/or other funds. The Endowed Care Fund is used to report resources that are restricted by the City Code to be used for perpetual and endowed care at certain city-owned cemeteries. Fiduciary Funds and the Endowed Care Fund are not included in the city's budget, since its resources are not available to support the city's own programs. These funds financial statements are presented separately within the city's Annual Comprehensive Financial Report.

FUND STRUCTURE



¹ Receives management oversight from the Department of Parks and Recreation

² Receives management oversight from the Department of Housing and Community Development

³ Receives management oversight from the Department of General Services

⁴ Receives management oversight from the Department of Public Works

BASIS OF BUDGETING AND ACCOUNTING

BASIS OF BUDGETING

This budget document reflects two methods of recognizing and accounting for revenues and expenditures, modified accrual and accrual. The modified accrual basis of accounting is used for the budgets of governmental fund types (General Fund, Special Revenue Funds, and Capital Projects Funds) of the city. The accrual basis of accounting is used for budgeting Enterprise Funds and Internal Service Funds except for depreciation, debt principal payments, capital outlay, and contractual commitments (see Basis of Accounting below).

The modified accrual basis is used for governmental fund types where expenditures are recorded as expenditures when the related fund liability is incurred (except for interest on general long-term liabilities). For budgetary purposes, purchase orders issued and other contractual commitments are considered expenditures when executed. Revenues are recorded when they are measurable and available.

The accrual basis recognizes expenses when the liability is incurred regardless of the related cash flows. Revenues, however, are recognized when earned. The accrual methodology is based upon known present and future expenses and revenues and not upon cash spent or received.

The level of control at which expenditures may not exceed the budget is at the department level for the General Fund and fund level for all other funds. The City Manager is authorized to transfer from any department, fund, or activity with excess funds appropriated to any department, fund, or activity all or any part of such excess appropriation. Unencumbered appropriations lapse at the end of the fiscal year, except appropriations that are designated or are for the Grants (Special Revenue) and Capital Improvement Programs, which are carried forward until the designation, grant, or project is completed or terminated.

BASIS OF ACCOUNTING

The Annual Comprehensive Financial Report (ACFR) presents the status of the city's finances in accordance with Generally Accepted Accounting Principles (GAAP). In most cases this conforms to how the city prepares its budget. Exceptions are as follows:

- Compensated absences are recorded as earned by employees (GAAP basis), as opposed to being expended when paid (Budget basis);
- Principal payments on long-term debt within the Proprietary Funds reduce the amount of debt remaining on a GAAP basis as opposed to being expended on a Budget basis;
- Capital Outlay within the Proprietary Funds is recorded as assets on a GAAP basis and expended on a Budget basis;
- Depreciation expenses are recorded on a GAAP basis only; and
- Recording unfulfilled purchase orders and contractual obligations as expenditures in the year executed.

In addition to the fund financial statements, government-wide financial statements are prepared on the accrual basis of accounting. In government-wide financial statements, certain funds are grouped together for reporting purposes.

BUDGET PROCESS

FORMULATION OF THE CITY MANAGER'S PROPOSED BUDGET

The City Charter requires the City Manager to prepare and submit to the City Council an annual budget.

The annual budget process commences at the beginning of the fiscal year. The budget calendar establishes the timeline for the process, dates for submission of department requests, budget work sessions, and public hearings leading to final adoption of the budget.

Department requests are based on budget instructions. Each request must relate to the organization's program objectives and the priorities of the city. The requests are received and compiled by the budget staff. Due to revenue constraints, departments are generally encouraged to develop proposals to realign or reduce expenditures rather than seek additional funding.

An operating budget is adopted each fiscal year for the General Fund, Enterprise Funds (Water Utility, Wastewater Utility, Storm Water Management, and Parking Facilities), Special Revenue Funds (Golf Operations, Public Amenities, Tax Increment Financing, Towing and Recovery Operations, and Waste Management), and Internal Service Funds (Fleet Management and Healthcare). Budgets are also individually adopted within the Special Revenue (Grants) Fund. Ordinances are generally adopted when a grant to the city has been awarded. Recurring grants identified in the Annual Grants Plan section are appropriated as part of the operating budget ordinance.

All funds are under formal budget control, the most significant of which is the General Fund. No less than 60 days before the end of the current fiscal year, the City Manager submits to the City Council a proposed operating budget for the next fiscal year. The operating budget includes recommended expenditures and the means to finance them. The adopted budget may include technical changes made after the City Manager's presentation of the proposed budget to City Council.

CITY COUNCIL'S AUTHORIZATION AND APPROPRIATION

After general distribution of the proposed budget, public hearings are conducted to obtain comments and recommendations from the public. No less than 30 days before the end of the fiscal year, the City Council shall pass an annual appropriation ordinance which shall be based on the budget document submitted by the City Manager and subsequent changes made by the City Council. The annual operating budget ordinance appropriates funding for use by departments for salaries, benefits and positions, and nonpersonnel as set forth in the detailed budget document. Amounts appropriated to each department are intended to be expended for the purposes designated by object group categories including: personnel services; materials, supplies and repairs; contractual services; equipment; public assistance; department specific appropriation; and debt service.

CITY MANAGER'S AUTHORIZATION

In accordance with the City Charter, at least 60 days before the end of each fiscal year, the City Manager shall prepare and submit to the City Council an annual budget for the ensuing fiscal year. The budget shall be balanced at all times. The total amount of appropriations shall not exceed the estimated revenues of the city.

In a given year, the City Manager is authorized to transfer from any department, fund, or activity with excess funds appropriated to any department, fund, or activity as necessary.

BUDGET IMPLEMENTATION

Once the budget is adopted, it is effective on July 1 and becomes the legal basis for the programs and services of each department of the city during the fiscal year. No department or other agency of the city government may spend in excess of adopted and appropriated amounts, unless authorized by budget transfer as approved by the City Manager. Financial and programmatic monitoring of departmental activities to ensure conformity with the budget takes place throughout the year. The budget can be found in the libraries and on the city website. In the event the City Manager becomes aware of a significant revenue reduction, steps will be taken to reduce expenditures to stay within anticipated revenues, including notifying City Council. Budget amendments may be made by the City Council to meet the changing needs of the city. The means by which the City Council may amend the budget include, but are not limited to, appropriation of additional funds and decreasing the amount of appropriated funds.

CAPITAL IMPROVEMENT PLAN, ANNUAL GRANTS PLAN, AND ANNUAL PLAN

City Council also adopts a Capital Improvement Plan, Annual Grants Plan, and the Annual Plan budget. These budgets are submitted by the City Manager with the operating budget, and public hearings are held and the budgets are legislatively enacted through adoption of ordinances.

Appropriations for project funds and grant funds do not lapse at year end, but continue until the purpose of the appropriation has been fulfilled or terminated. Amendments to these budgets may be affected by City Council actions. The level of budget control is on a project basis with additional administrative controls being exercised.

BUDGET PRINCIPLES AND POLICIES

These include the following:

- Provisions to strive for a structurally balanced budget whereby ongoing expenditures are supported by ongoing revenues;
- Preparation of a mid-year budget update, reporting projected revenues and expenditures for the entire fiscal year and receipt of unanticipated revenues and other major changes to the adopted budget;
- Preparation of a five to ten-year forecast, which serves as the basis for the City Manager's annual recommended budget; and
- Requirement that the City Manager prepare a Five-Year Capital Improvement Plan that incorporates operating costs and is stated in "year of expenditure dollars."

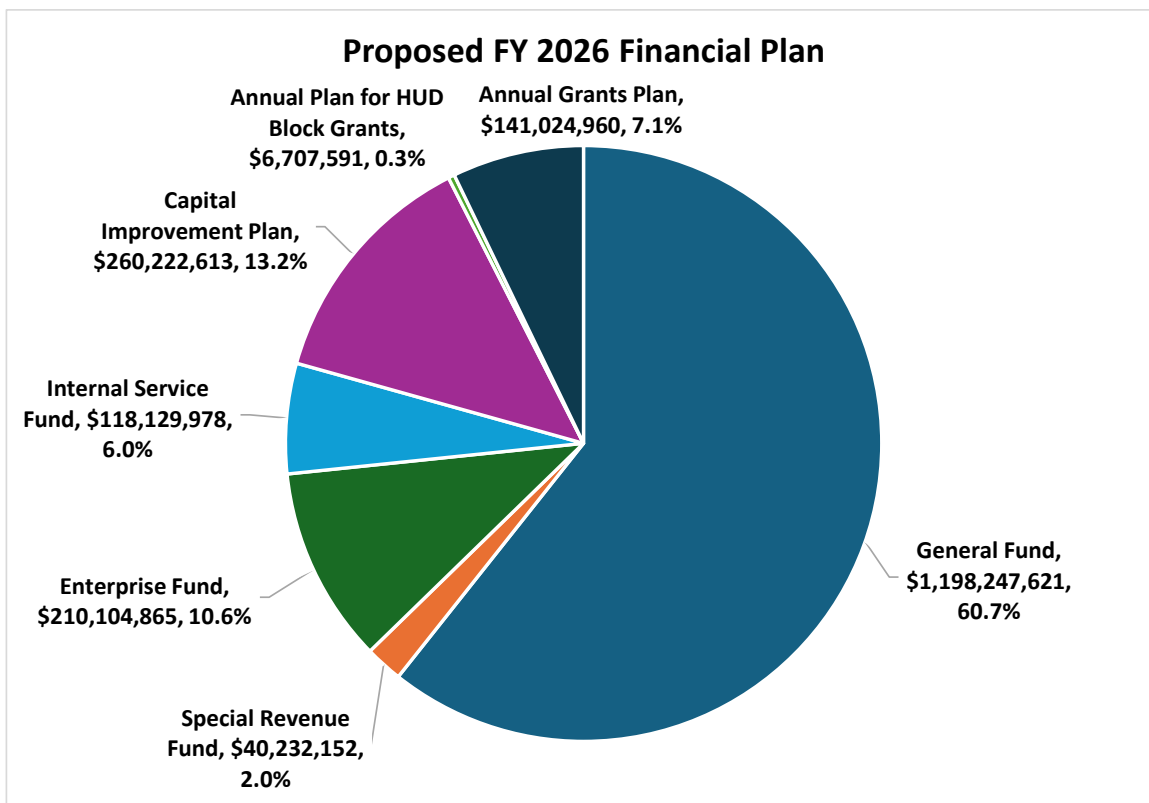
BUDGET CALENDAR

Date	Responsible Party	Description	Legal Requirement
August 2024 - September 2024	City Departments	Long-term Forecast Operating Budget Requests	N/A
October 2024 - December 2024	City Departments	Departments Submit Operating and Capital Improvement Budget Requests Department Program Budget Development with Budget Staff	N/A
December 2024 - March 2024	Budget and Strategic Planning Management Leadership Team City Departments	Department Meetings with Management Leadership Team on Operating and Capital Budget Requests	N/A
February 5, 2025	Norfolk Public Schools	School Board proposes FY 2026 Educational Plan and Budget.	Code of Virginia 15.2-2503
March 25, 2025	City Manager	City Manager Presentation of Proposed Budget to City Council	City of Norfolk Charter Sec. 67
March 26, 2025	City Clerk	Public Hearing Notice of the Operating and Capital Improvement Plan Budgets	Code of Virginia 15.2-2506, 58.1-3007
March 28, 2025	City Clerk	Public Hearing Notice of the Real Estate Tax Increase due to increased reassessment	Code of Virginia 58.1-3321
March 28, 2025	Budget and Strategic Planning	Public Hearing Notice of the HUD Grant (CDBG, ESG, and HOME) Budget	U.S. Department of Housing and Urban Development (HUD)
March 31, 2025	City Clerk	Public Hearing Notice of the Operating and Capital Improvement Plan Budgets	Code of Virginia 15.2-2506, 58.1-3007
April 8, 2025	City Council	City Council Budget Worksession	N/A
April 9, 2025	City Council	Public Hearing on the Operating, Capital Improvement Plan, and HUD Grant (CDBG, ESG and HOME) Budgets	Code of Virginia 15.2-2506, 58.1-3007
April 29, 2025	City Council	City Council Budget Worksession	N/A
April 29, 2025	City Council	Public Hearing on the Real Estate Tax Increase due to increased reassessment	Code of Virginia 58.1-3321
May 13, 2025	City Council	City Council Budget Adoption	City of Norfolk Charter Sec. 68 Code of Virginia 15.2-2503

FINANCIAL PLAN

The city's financial plan consists of the General Fund and other operating funds, Capital Improvement Plan, Annual Grants Plan, and Annual Plan for U.S. Housing and Urban Development (HUD) block grants. The following table compares the Proposed FY 2026 Financial Plan to the Adopted FY 2025 Financial Plan. The tables and charts in the pages that follow show revenues and expenditures for the General Fund and operating funds combined ("All Funds").

	FY 2025 Adopted	FY 2026 Proposed	FY 2025 \$ Change	vs. FY 2026 % Change
General Fund	1,160,436,606	1,198,247,621	37,811,015	3.3%
Special Revenue Funds	49,459,253	40,232,152	-9,227,101	-18.7%
Enterprise Funds	201,582,761	210,104,865	8,522,104	4.2%
Internal Service Funds	120,042,025	118,129,978	-1,912,047	-1.6%
Total Operating Funds	1,531,520,645	1,566,714,616	35,193,971	2.3%
Capital Improvement Plan	285,272,220	260,222,613	-25,049,607	-8.8%
Total Operating and Capital	1,816,792,865	1,826,937,229	10,144,364	0.6%
Annual Plan for HUD Block Grants	6,405,865	6,707,591	301,726	4.7%
Annual Grants Plan	113,896,639	141,024,960	27,128,321	23.8%
Total Financial Plan	1,937,095,369	1,974,669,780	37,574,411	1.9%



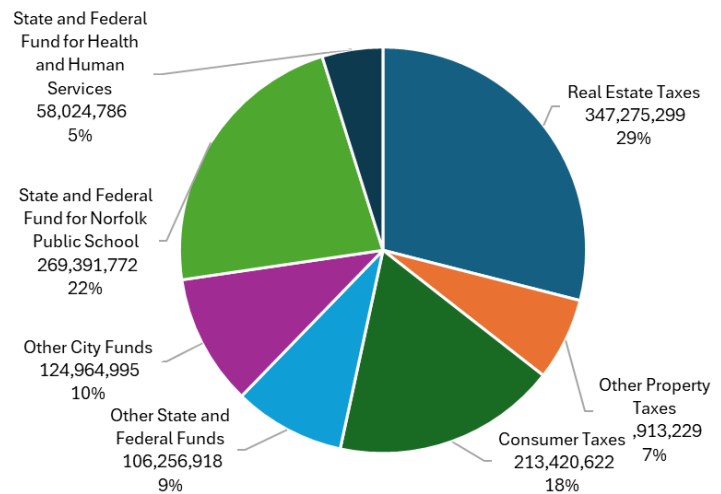
GENERAL FUND BUDGET OVERVIEW

Proposed FY 2026 General Fund Revenues **1,198,247,621**

Funding for Norfolk comes from a variety of sources as shown at right.

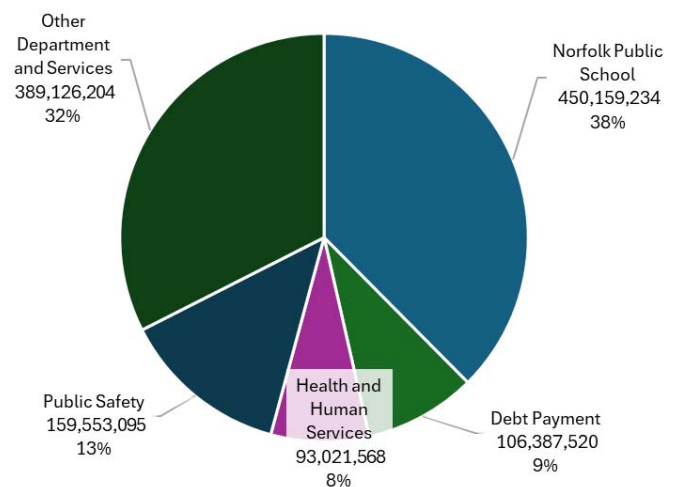
“Other City Funds” include local taxes, fees, charges, fines, rent and interest.

“Consumer Taxes” include sales, hotel, meals, admissions, and cigarette taxes.



Proposed FY 2026 General Fund Expenditures **1,198,247,621**

In the FY 2026 Budget, Other Departments and Services” include Public Work, Transit, Libraries, The Slover, Recreation, Cultural Facilities, Zoo, Nauticus, Planning, Neighborhood Development, Finance, Human Resources, Information Technology, General Services, Legislative, Executive, Law, Judicial, Constitutional Officers, Outside Agencies, and Central Appropriations.



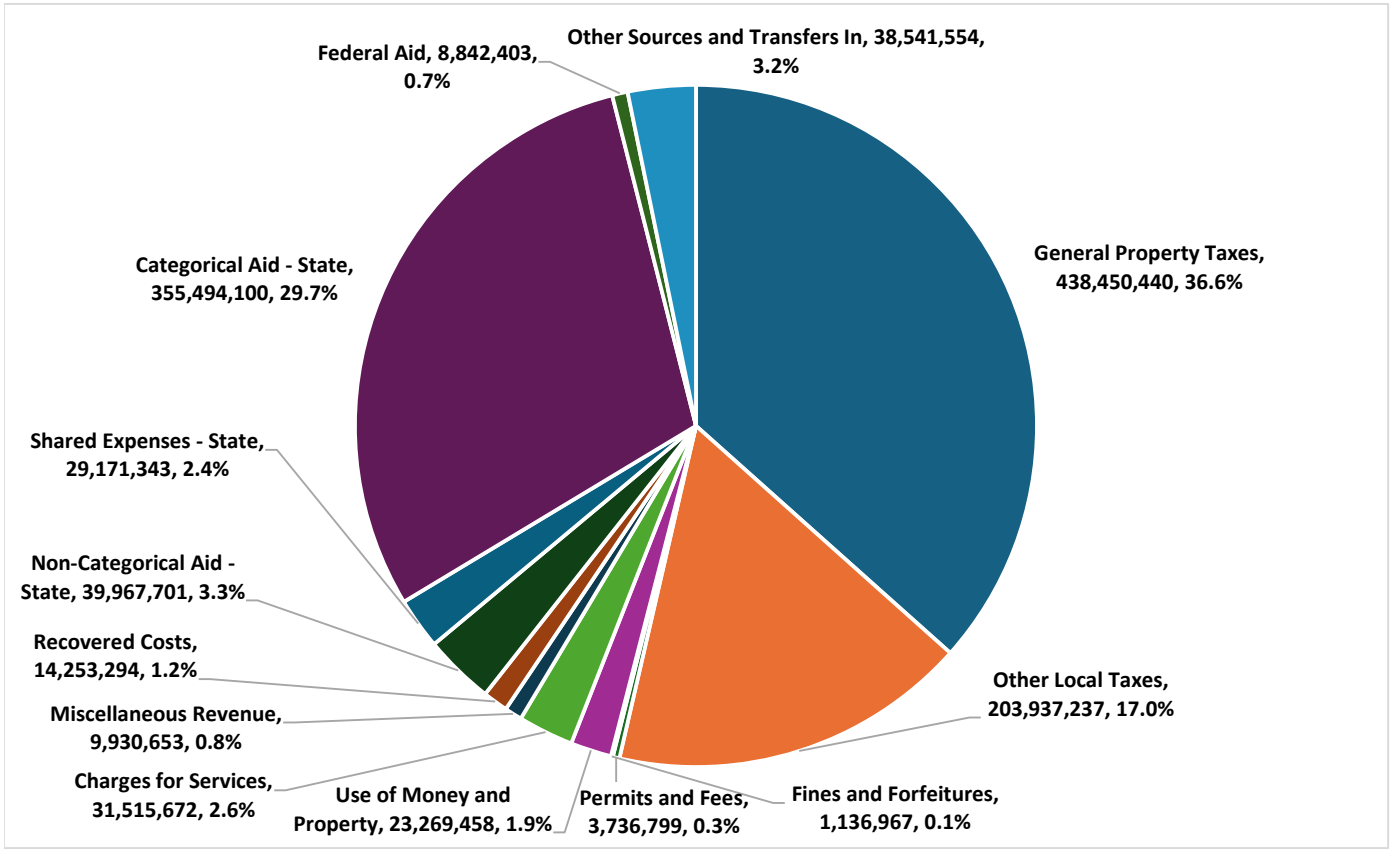
Note: Does not include in-kind support.

ESTIMATED GENERAL FUND REVENUES BY SOURCE

The following table compares the Proposed FY 2026 General Fund Operating Budget to the Adopted FY 2025 General Fund Operating Budget and the FY 2024 Actual amount. Funding sources are shown by category to provide an overview of the principal sources of revenue for the general operating fund of the city. These revenue sources support general government operations. The tables and charts in the pages that follow show revenues and expenditures for all funds.

Source	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	FY 2025 vs. FY 2026 \$ Change	FY 2025 vs. FY 2026 % Change
General Property Taxes	396,872,615	397,122,005	438,450,440	41,328,435	10.41%
Other Local Taxes	194,325,010	199,722,376	203,937,237	4,214,861	2.11%
Permits and Fees	3,439,695	4,416,039	3,736,799	(679,240)	-15.38%
Fines and Forfeitures	1,090,259	1,476,800	1,136,967	(339,833)	-23.01%
Use of Money and Property	24,535,464	28,354,991	23,269,458	(5,085,533)	-17.94%
Charges for Services	30,546,322	27,558,654	31,515,672	3,957,018	14.36%
Miscellaneous Revenue	9,268,181	9,905,600	9,930,653	25,053	.25%
Recovered Costs	12,198,154	14,038,074	14,253,294	215,220	1.53%
Non-Categorical Aid - State	41,384,426	38,915,002	39,967,701	1,052,699	2.71%
Shared Expenses - State	26,520,477	28,204,741	29,171,343	966,602	3.43%
Categorical Aid - State	314,804,686	323,100,033	355,494,100	32,394,067	10.03%
Federal Aid	8,413,615	8,867,763	8,842,403	(25,360)	-0.29%
Other Sources and Transfers In	63,231,061	78,754,528	38,541,554	(40,212,974)	-51.06%
General Fund Total	1,126,629,964	1,160,436,606	1,198,247,621	37,811,015	3.26%

Proposed FY 2026 General Fund Revenues by Sources

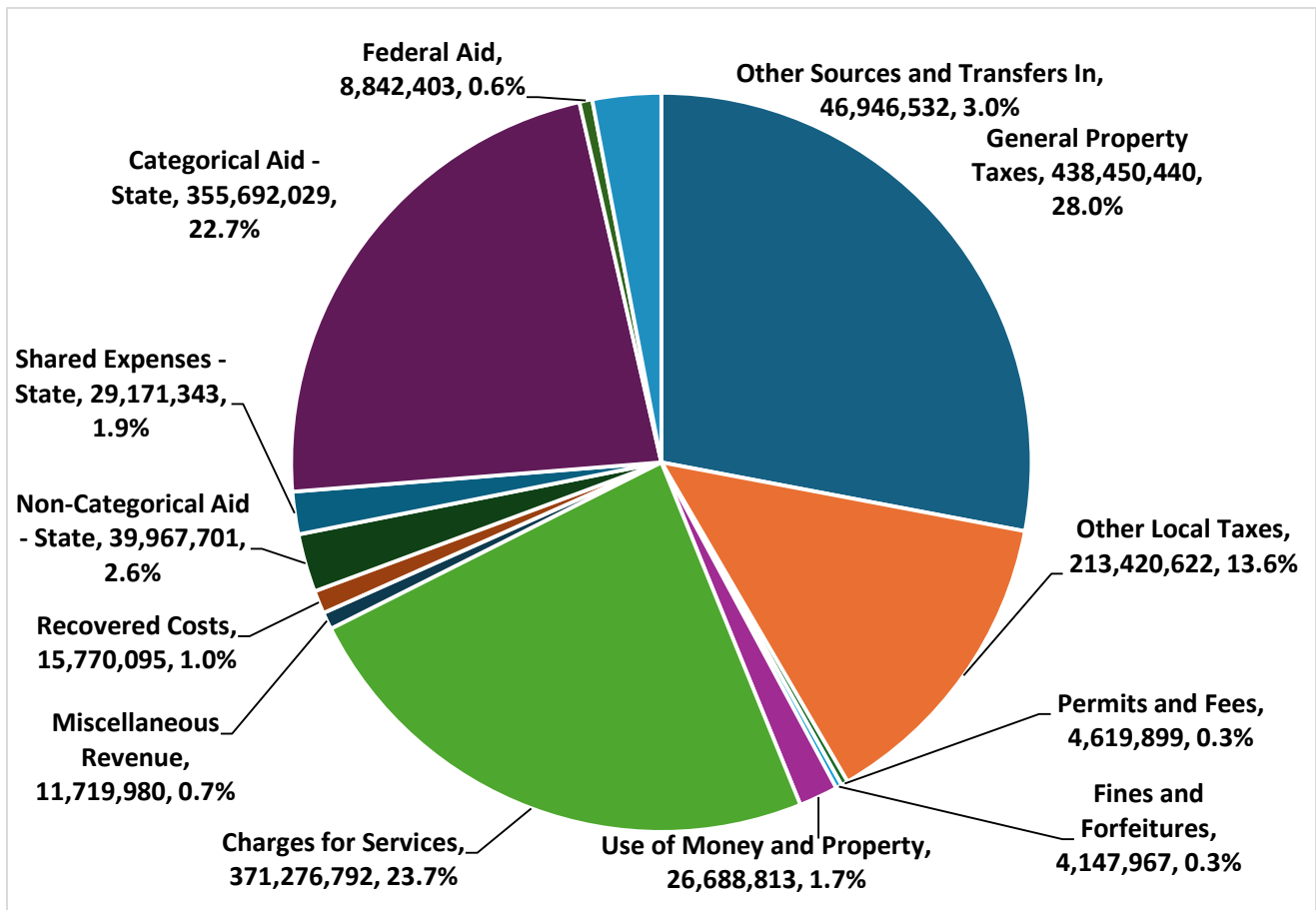


ESTIMATED REVENUES BY SOURCE (ALL FUNDS)

The following table compares the Proposed FY 2026 Operating Budget to the Adopted FY 2025 Operating Budget and the FY 2024 Actual amount. Funding sources by category are shown to provide an overview of the sources of revenue for the general and nongeneral operating funds of the city. Revenues are reflected in those categories where they are originally raised.

Source	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	FY 2025 vs. FY 2026 \$ Change	% Change
General Property Taxes	405,408,615	408,389,305	438,450,440	30,061,135	7.36%
Other Local Taxes	202,532,541	209,451,776	213,420,622	3,968,846	1.89%
Permits and Fees	4,598,657	5,299,139	4,619,899	(679,240)	-12.82%
Fines and Forfeitures	1,464,262	4,487,800	4,147,967	(339,833)	-7.57%
Use of Money and Property	32,356,378	30,789,346	26,688,813	(4,100,533)	-13.32%
Charges for Services	255,419,061	365,626,658	371,276,792	5,650,134	1.55%
Miscellaneous Revenue	10,278,892	12,438,933	11,719,980	(718,953)	29.7%
Recovered Costs	13,993,412	15,554,875	15,770,095	215,220	1.38%
Non-Categorical Aid - State	25,511,601	38,915,002	39,967,701	1,052,699	2.71%
Shared Expenses - State	26,520,477	28,204,741	29,171,343	966,602	3.43%
Categorical Aid - State	314,981,542	323,297,962	355,692,029	32,394,067	10.02%
Federal Aid	8,413,615	8,867,763	8,842,403	(25,360)	-0.29%
Other Sources and Transfers In	64,856,964	80,197,345	46,946,532	(33,250,813)	-41.46%
Total All Funds	1,336,336,017	1,531,520,645	1,566,714,616	35,193,971	2.30%

Proposed Revenue FY 2026 (All Fund)



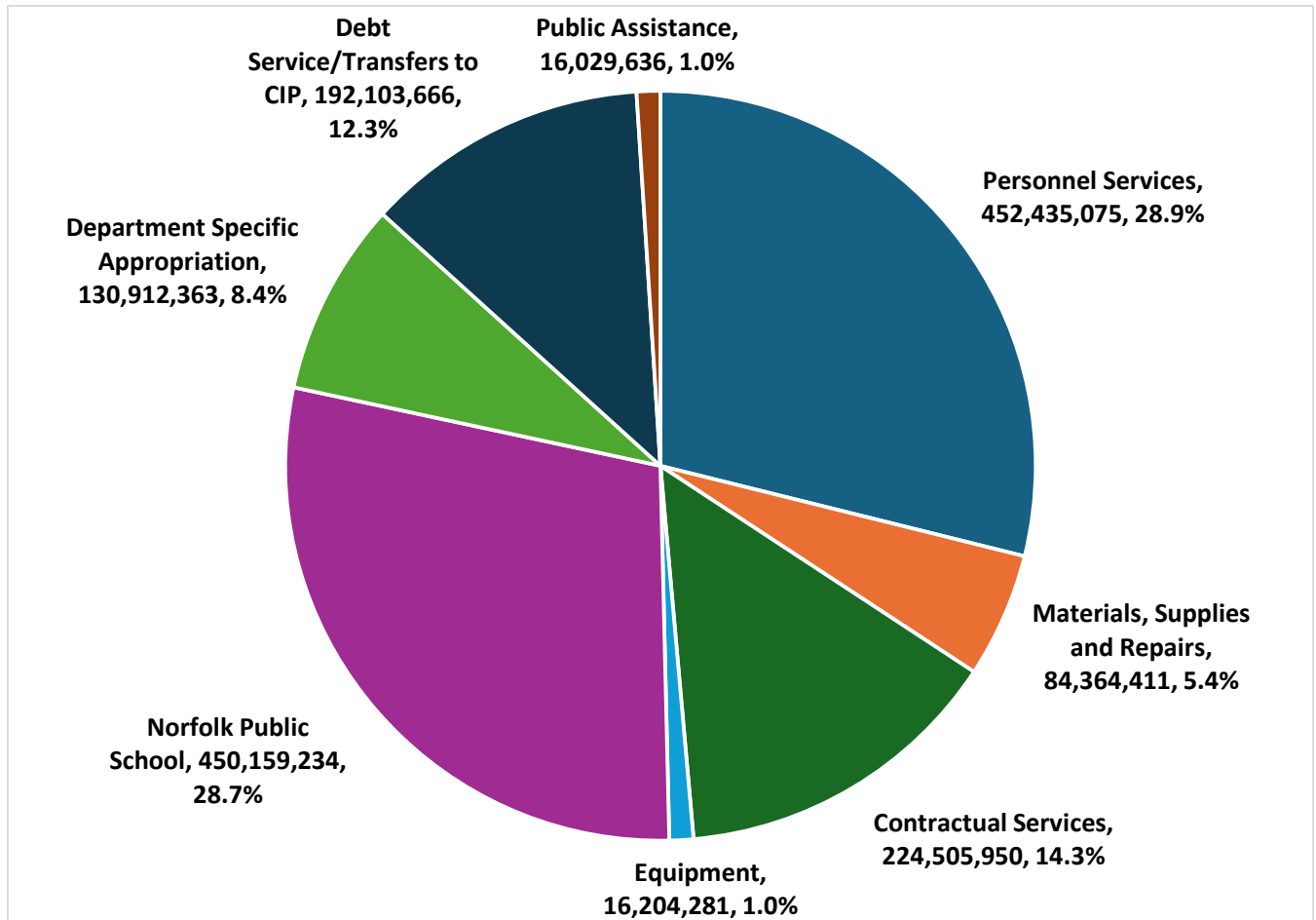
ESTIMATED EXPENDITURES BY USE (ALL FUNDS)

The following table compares the Proposed FY 2026 Operating Budget to the Adopted FY 2025 Operating Budget and the FY 2024 Actual amount. Funding uses by category are shown to provide an overview of the principal uses of expenditures for the general and nongeneral operating funds of the city. Expenditures are reflected in those categories where they are originally spent.

Uses	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	FY 2025 vs. FY 2026	
				\$ Change	% Change
Personnel Services	380,746,525	446,327,304	452,435,075	6,107,771	1.37%
Materials, Supplies and Repairs	81,653,682	80,270,075	84,364,411	4,094,336	5.10%
Contractual Services	108,019,725	216,406,863	224,505,950	8,099,087	3.74%
Equipment	16,163,937	15,488,314	16,204,281	715,967	4.62%
Norfolk Public School	405,575,172	441,194,115	450,159,234	8,965,119	2.03%
Department Specific Appropriation	154,243,217	129,977,065	130,912,363	935,298	0.72%
Debt Service/Transfers to CIP	165,527,080	186,224,772	192,103,666	5,878,894	3.15%
Public Assistance	13,186,818	15,632,137	16,029,636	397,499	2.54%
Total All Funds	1,325,116,156	1,531,520,645	1,566,714,616	35,193,971	2.30%

Note: Norfolk Public School has \$6.64 million of one time reversion fund for FY 2026.

Estimated Expenditures FY 2026 (All Fund)



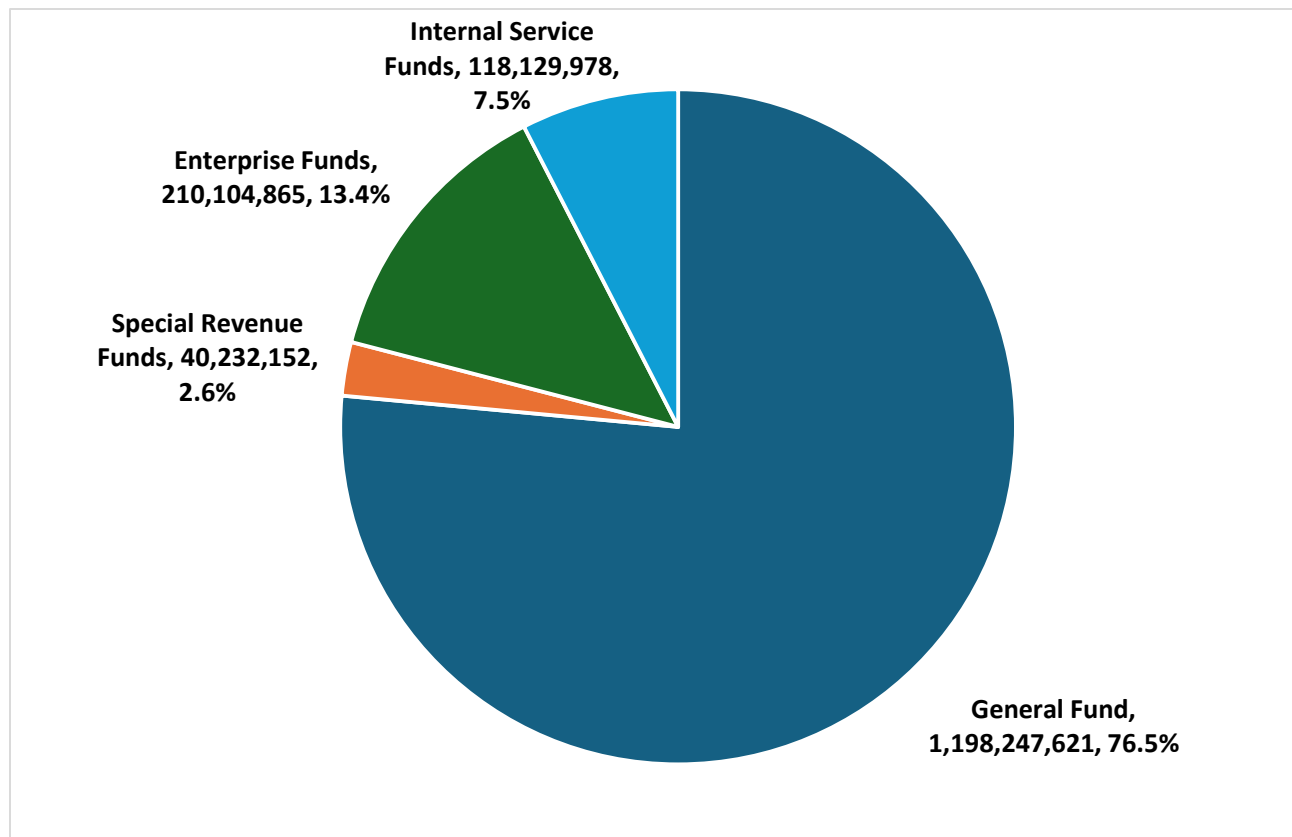
ESTIMATED EXPENDITURES BY FUND TYPE

The following table compares expenditures by fund type in the Proposed FY 2026 Operating Budget to the Adopted FY 2025 Operating Budget and the FY 2024 Actual amount.

Fund Type	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	FY 2025 vs. FY 2026 \$ Change	FY 2025 vs. FY 2026 % Change
General Fund	1,156,041,976	1,160,436,606	1,198,247,621	37,811,015	3.26%
Special Revenue Funds	32,116,992	49,459,253	40,232,152	(9,227,101)	-18.66%
Enterprise Funds	122,553,730	201,582,761	210,104,865	8,522,104	4.23%
Internal Service Funds	14,403,458	120,042,025	118,129,978	-1,912,047	-1.59%
Total All Funds	1,325,116,156	1,531,520,645	1,566,714,616	35,193,971	2.30%

Note: FY 2024 General Fund actuals do not include departments that were added at later dates.

Estimated Expenditures by Fund Type FY 2026



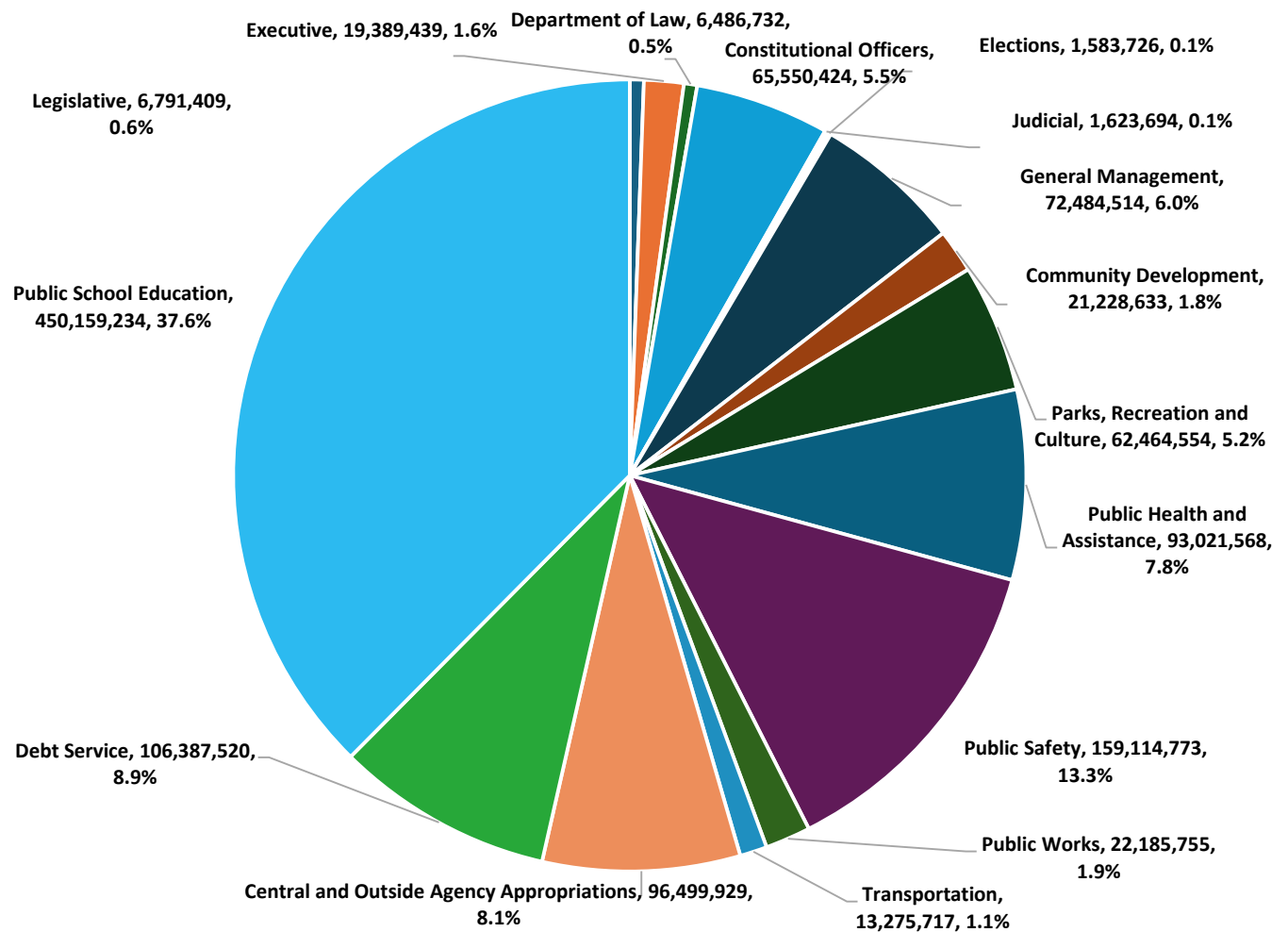
ESTIMATED GENERAL FUND EXPENDITURES BY AREA

The following table compares the Proposed FY 2026 General Fund Operating Budget to the Adopted FY 2025 General Fund Operating Budget and the FY 2024 Actual amount by area. Major areas of service are shown to provide a broad overview of the expenditures for the general operating fund of the city.

Service Area	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	FY 2025 vs. FY 2026	
				\$ Change	%Change
Legislative	6,153,490	6,737,216	6,791,409	54,193	0.80%
Executive	16,647,576	21,485,144	19,389,439	-2,095,705	-9.75%
Department of Law	6,328,882	6,676,962	6,486,732	-190,230	-2.85%
Constitutional Officers	61,535,309	65,123,618	65,550,424	426,806	0.66%
Judicial	1,339,530	1,612,132	1,623,694	11,562	0.72%
Elections	1,444,269	1,241,613	1,583,726	342,113	27.55%
General Management	66,086,894	72,023,807	72,484,514	460,707	0.64%
Community Development	14,782,755	22,766,930	21,228,633	-1,538,297	-6.76%
Parks, Recreation and Culture	51,949,262	55,771,257	62,464,554	6,693,297	12.0%
Public Health and Assistance	79,428,642	92,415,936	93,021,568	605,632	0.66%
Public Safety	119,395,177	157,313,201	159,114,773	1,801,572	1.15%
Public Works	18,873,394	23,258,513	22,185,755	-1,072,758	-4.61%
Transportation	11,552,646	12,178,875	13,275,717	1,096,842	9.01%
Central and Outside Agency Appropriations	201,538,008	67,257,235	96,499,929	29,242,694	43.48%
Debt Service	97,925,020	113,380,052	106,387,520	-6,992,532	-6.17%
Public School Education	390,373,683	441,194,115	450,159,234	8,965,119	2.03%
General Fund Total¹	1,145,354,537	1,160,436,606	1,198,247,621	37,811,015	3.26%

¹The FY 2024 amount reflects the transitioning of eligible expenses to the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) grant.

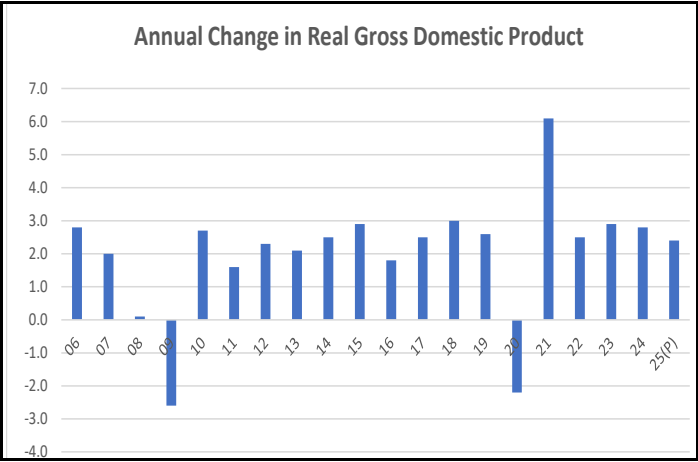
Proposed General Fund FY 2026 Expenditures by Area



MAJOR REVENUE SOURCES

Evaluating the city’s current and long-term financial health requires a review of the economy and major revenue sources. Overall, the city’s revenues are anticipated to continue to grow, increasing at 1.9% (compared to 6.2% last year). General Fund revenues are projected to increase by 3.05%, below from 7.0% which also reflects that the Cemetery Fund is now classified in the General Fund. In FY 2025, the final debt payment for the Tax Increment Financing (TIF) for Broadcreek Renaissance District was made, and the fund has been eliminated for FY 2026. This elimination increases the real estate tax revenue for General Fund by 3.5%. However, the TIF Fund was first created in January, 2003 and it was never included in the school revenue sharing policy and so that FY 2026 calculation for school dedication will exclude the estimated TIF fund from the base revenue.

ECONOMIC OVERVIEW



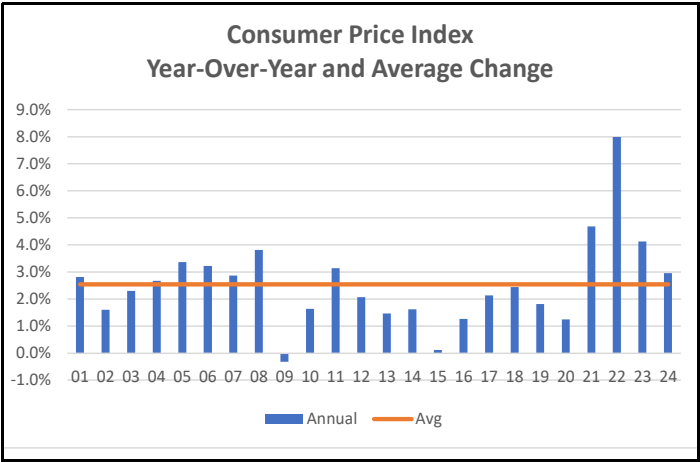
National Economy

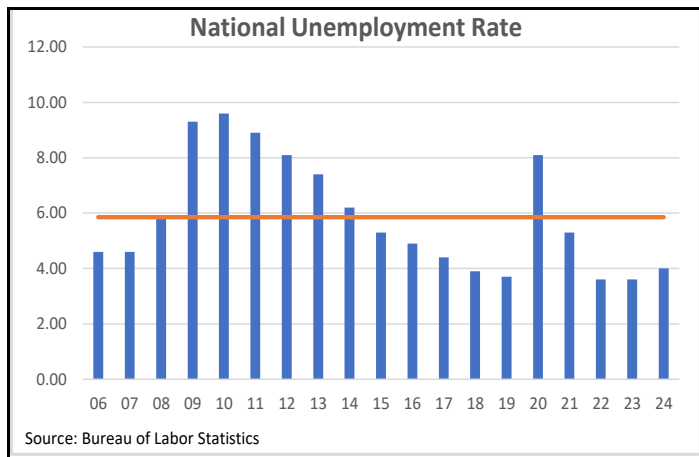
The economy grew at 2.8% in 2024, slightly lower than in 2023 (2.9%). Real gross domestic product (GDP), the broadest measure of economic activity, grew modestly in the first half of the year, then accelerated in the second quarter and remained steady until the end of the year. Consumer spending on goods and services, business investment in structures, and government spending (federal, state, and local) contributed positively to the economy’s growth in 2024. However, net exports did not perform well as imports offset the growth of exports for goods and services.

The US economy remains on a solid growth trajectory supported by healthy employment and income growth, robust consumer spending, and strong productivity momentum which is helping tame inflationary pressures that continued in 2024 from 2023.

After hiking its key interest rate to a 23-year high of 5.25% to 5.5% in 2022 and 2023 to subdue a pandemic-induced inflation surge, the Fed cut the rate by a total percentage point at three meetings late in 2024, citing slowing consumer price increases. The Fed’s quarterly projections indicate an expectation of two interest rate cuts for next year.

Looking ahead to 2025, the consensus forecast anticipates real GDP to increase by 2.4 percent on an annual average basis, which would be slightly lower than the growth of 2024. Forecasters predict moderate job growth, a risk of GDP contractions, and a slightly higher risk of inflation for 2025.





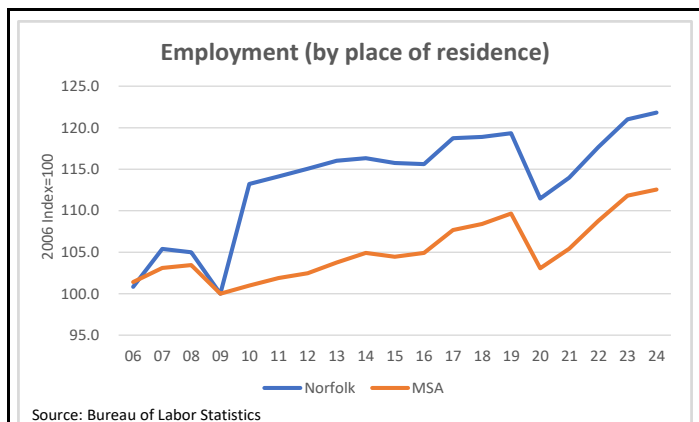
Risks to the Economy

The recent few consecutive job reports came in below expectations, with a slightly higher unemployment rate of 4%. Real average hourly earnings for all employees increased 1.0 percent from January 2024 to January 2025. This change in real average hourly earnings combined with a 0.3 percent decrease in real average weekly earnings over this period. Slowing labor market trends should lead to increased consumer prudence, especially for lower- to median- income families, as slower employment growth weighs on income trends while prices and rates remain generally elevated.

Regional and Local Economy

Hampton Roads Planning District Commission (HRPDC) Forecasting Team estimates Gross Regional Product (GRP) growth at 2.1% in 2025, which would be lower than the national growth projection. Their forecast posits that defense spending will continue to boost the regional economy, the Port of Virginia should see moderate growth in tonnage; and lower interest rates should stabilize home sales. On contrary, median prices are expected to increase (even with an additional supply of homes for sale).

Employment measures are one of the best indicators of the local economy. Norfolk continues to maintain a higher level of employment than the local metropolitan statistical area (MSA) of Virginia Beach- Norfolk- Newport News. This employment rate calculation is based on Place of Residence.

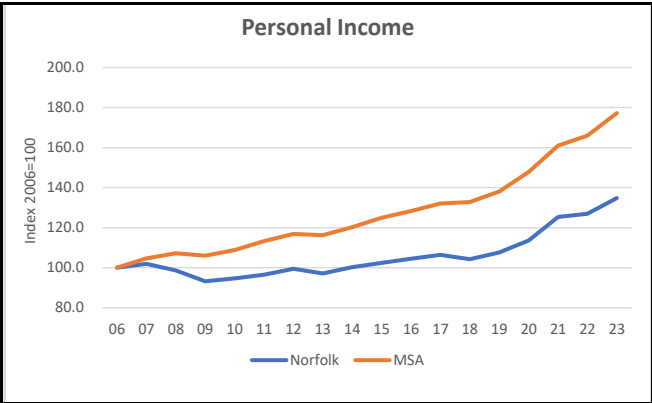
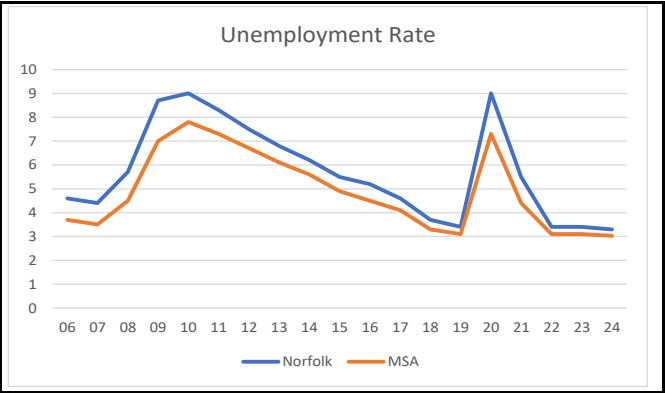


Norfolk's employment (by place of residence) is up 0.7% above last year, 8% higher than the regional employment. Unemployment is slightly higher than regional rate, although it is 0.1% lower than last year's rate. The number of new jobs in Norfolk are slightly below the regional average, although it is 0.1% lower than last year's rate. The number of new jobs in Norfolk is slightly below the regional average, although it is 2.89% higher than last year.

Income represents a companion economic indicator to measures of employment. Personal income serves as the broadest measure of local income, and the chart displays

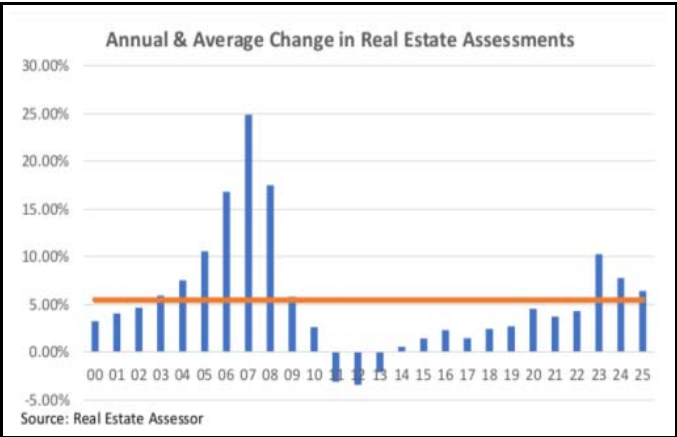
an index of growth, illustrating Norfolk's growth has notably lagged that of the MSA.

Income represents a companion economic indicator to measures of employment. Personal income serves as the broadest measure of local income, and the chart displays an index of growth, illustrating Norfolk's growth has notably lagged that of the MSA.



However, elevated uncertainty around policy direction and geopolitical risks casts a shadow over the 2025 outlook for the Hampton region, especially due to potential federal spending cuts along with imposing new tariffs on imports. Virginia is the second-highest State with around 144,000 federal employees. Among them, almost 60,000 (42%) federal employees are employed by Virginia Beach-Norfolk-Newport News. Federal spending cuts would cause a major concern in this region. The economy of Hampton Road is historically highly dependent on federal spending, export-import, and tourism. The recent imposition of new tariffs would create contractionary effects on the health of the regional economy. It is worth mentioning that Old Dominion University has been producing regional economic forecasts since 1996. However, this year marks the first time the ODU team has declined to provide any forecast numbers due to federal uncertainties. Similarly, the HRPDC team conducted its analysis prior to the significant changes in federal policy introduced by the new administration and stated they would also refrain from providing forecasts like ODU. This reflects the considerable economic uncertainty facing the Hampton Roads area in the coming fiscal year.

GENERAL FUND REVENUE OVERVIEW

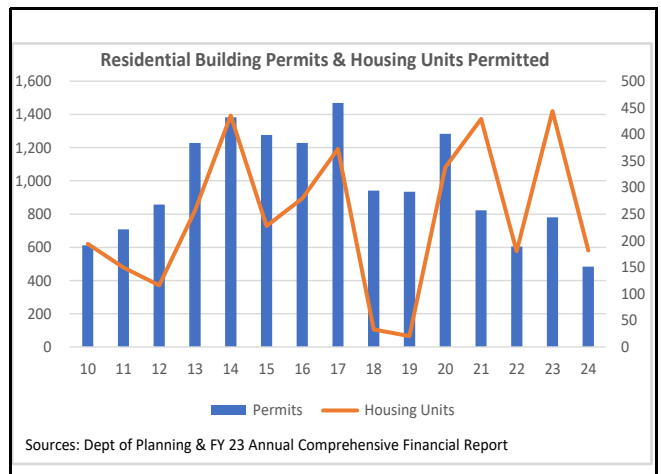


The city generates revenue through taxes, user charges, and intergovernmental transfers from the state and federal governments. Over half of the city's General Fund revenues are generated locally from various taxes and fees, including real estate, personal property, retail sales, permits, fines, and user charges. These sources fund municipal services such as police, fire rescue, parks and recreation, libraries, street maintenance, public education (K-12), public health, and human services.

Real estate taxes are the city's largest source of locally generated revenue. For FY 2026, the Office of the Real Estate Assessor is estimating that the land book value of taxable real estate assessments on July 1, 2025 will increase by approximately 5.7% from the July 1, 2024 land book value. This would mark the thirteenth consecutive year of growth. However, the growth is now stabilizing as it is now lower than the previous year's growth of 6.4%, but still slightly higher than 5.5% average from 2000-2025.

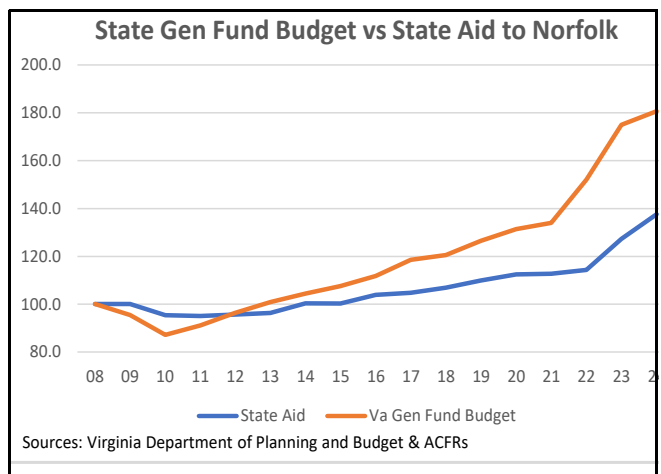
The increase is largely from residential assessments, which reflects the continued strength in the local housing market. Although home sales declined, the sales price of homes sold continued to rise. Home sales declined in calendar year 2023 compared to calendar year 2022. However, the average sales price of existing and new homes sold combined continued to increase in 2024 and 2025, carrying almost 60% of assessed values. General commercial assessment is anticipated to grow at a much slower rate due to the city's purchase of the Dillard's store in the MacArthur Center.

The number of new housing units along with new permits decreased substantially from 2023 to 2024. However, it is expected to have more housing units in 2025 with lower interest rate in place. It is important to note that the city of Norfolk is predominantly built out, and the building activity currently occurring is mainly redevelopment, infill development, and vertical expansion.



The Commonwealth of Virginia provides over one-third of General Fund revenues in the FY 2026 General Fund budget. Revenue from the Commonwealth consists of funding that are mostly for dedicated purposes such as K-12 education, social services, transportation, and shared expenses of constitutional officers. House Bill (HB) 599 funds for law enforcement, the city's share of the Commonwealth's personal property tax ("car tax") relief funds, and the tax on rental of cars also comprise revenue from the Commonwealth. In total, it is the largest revenue source category in the General Fund.

As a result of the Great Recession, the Commonwealth saw a significant decline in revenues that, in turn, reduced direct aid to education, HB 599 funds for police, Constitutional Officers salaries and benefits funding, jail per diem, and funds for street maintenance. The Commonwealth also imposed a "flexible cut" to state aid to localities and permanently eliminated the local share of ABC profits and wine tax. Not all revenues from the Commonwealth have returned to the pre-recession peak such as, HB 599 funds, and jail per diem funding, even though the Commonwealth's General Fund revenues have been above its last pre-recession peak since FY 2012. Since the recovery began, the state's revenue growth exceeds the restoration of state aid to Norfolk.



The remaining revenue comes from the federal government, recovered costs, interfund transfers, and carryforward of prior year funds. Revenue from the federal government are mostly dedicated to Norfolk Public Schools and the Norfolk Community Services Board. Interfund transfers include a return on investment from Utilities (water and wastewater) operations. It also includes funding from the Public Amenities Fund to support the Norfolk Consortium (see Outside Agencies) and excess revenues from the Tax Increment Financing Fund. Carryforward funds are generated through a combination of projected current year savings, realized savings from prior years, and account closeouts. Carryforward funds may also include the re-appropriation of prior year(s) unspent designated funds.

Preliminary General Fund revenue projections, based on historical data and current economic data, were initially compiled over the summer. Estimates were updated in the fall with submission of estimates from city departments and offices and information from the Governor's proposed 2025-2027 biennial budget. Projections were updated through February to incorporate the current information available from the city, Commonwealth, and Norfolk Public Schools. Initial revenue estimates were based on the analysis of the collection history and patterns, underlying drivers that impact a revenue source, information from departments that collect revenue, overall economic

environment, and developments projected for the city in the coming year. The revenue amounts shown in the discussion that follows include the Adopted FY 2025 budget and Proposed FY 2026 budget.

The Proposed FY 2026 General Fund budget is approximately \$1.198 billion, which is 3.26% (\$37.8 million) above the Adopted FY 2025 Budget.

General Fund Revenue Summary

Source	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	FY 2025 vs. FY 2026 \$ Change	FY 2026 % Change	FY 2026 % of Total
General Property Taxes	396,872,615	397,122,005	438,450,440	41,328,435	10.41%	36.59%
Other Local Taxes	194,325,010	199,722,376	203,937,237	4,214,861	2.11%	17.02%
Permits and Fees	3,439,695	4,416,039	3,736,799	-679,240	-15.38%	0.31%
Fines and Forfeitures	1,090,259	1,476,800	1,136,967	-339,833	-23.01%	0.09%
Use of Money and Property	24,535,464	28,354,991	23,269,458	-5,085,533	-17.94%	1.94%
Charges for Services	30,546,322	27,558,654	31,515,672	3,957,018	14.36%	2.63%
Miscellaneous Revenue	9,268,181	9,905,600	9,930,653	25,053	.25%	0.83%
Recovered Costs	12,198,154	14,038,074	14,253,294	215,220	1.53%	1.19%
Non-Categorical Aid - State	41,384,426	38,915,002	39,967,701	1,052,699	2.71%	3.34%
Shared Expenses - State	26,520,477	28,204,741	29,171,343	966,602	3.43%	2.43%
Categorical Aid - State	314,804,686	323,100,033	355,494,100	32,394,067	10.03%	29.67%
Federal Aid	8,413,615	8,867,763	8,842,403	-25,360	-0.29%	0.74%
Other Sources and Transfers In	63,231,061	78,754,528	38,541,554	-40,212,974	-51.06%	3.22%
General Fund Total	1,126,629,964	1,160,436,606	1,198,247,621	37,811,015	3.26%	100.0%

REVENUE MONITORING

Collection of the city's revenue sources are monitored throughout the year. Financial reports are monitored monthly and quarterly to determine the accuracy of budget projections. This allows for appropriate administrative action if actual results differ substantially from projections. A detailed analysis is completed to project future revenue collections taking into account revenue drivers, information from departments that administer revenues, seasonal fluctuations, and economic conditions. Strong collection rates for locally generated taxes and fees reflect Norfolk residents' commitment and fulfillment of responsibility to the city.

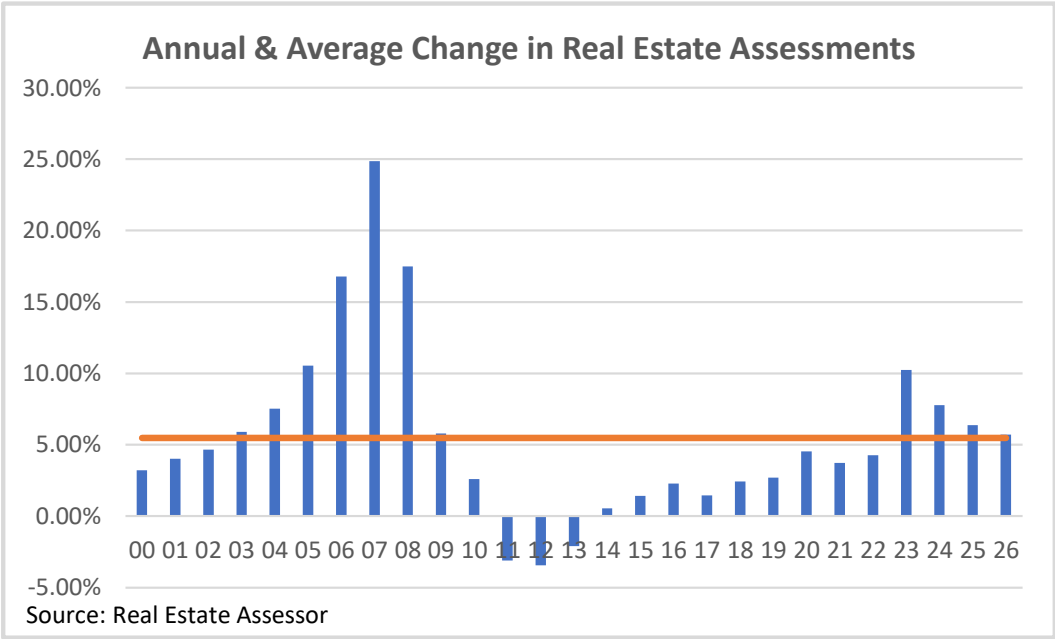
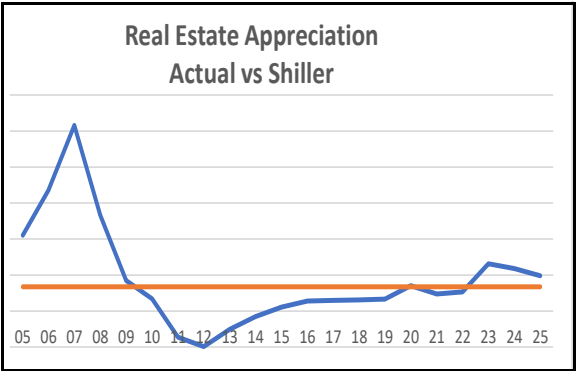
GENERAL PROPERTY TAXES

General property taxes are levied on the assessed value of real estate and personal property including motor vehicles and machinery and tools. These taxes make up approximately 34.2% or \$397.1 million of the city's FY 2026 General Fund revenues. Real estate tax revenue is the largest component of general property taxes, comprising approximately \$328.1 million or 28.3% of FY 2026 General Fund revenues. It includes current and delinquent real estate taxes as well as, the tax on public service corporations and the additional \$0.16 per \$100 of assessed value levied on real estate

located within the Downtown Improvement District (DID). The estimate for current real estate taxes reflects the proposed real estate tax rate of \$1.23 per \$100 of assessed value and setting aside a sum sufficient amount estimated at approximately \$5.5 million for real estate tax relief to qualifying senior and disabled homeowners and to state mandated disabled veterans and surviving spouses of the armed forces killed in action.

Real Estate Tax

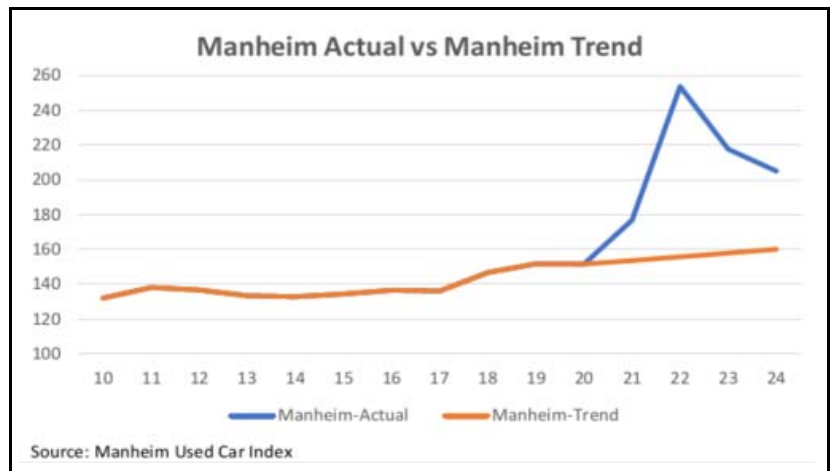
The current real estate tax revenue estimate also reflects the Office of the Real Estate Assessor’s estimate of the overall taxable assessments in the land book on July 1, 2025. The most recent update from the Office of the Real Estate Assessor indicated that overall taxable assessments on July 1, 2025 are projected to be approximately 5.7% above the land book value on July 1, 2024. This marks the twelfth consecutive year of growth. In comparison, over the past ten years, taxable real estate assessments have increased at an average annual rate of 5.5%. The projected increase in FY 2026 continues to be largely from residential assessments due to the robust housing market. On the other hand, general commercial assessments declined due to the city’s purchase of properties like MacArthur Mall. Recent market volatility, illustrated by four double-digit gains and four declines over the last 21 years (FY 2005 - FY 2025), characterizes this revenue. This contrasts with only three double-digit gains and one decline with the prior 25 years (FY 1980 - FY 2004). Research by Robert Shiller from Yale University suggests 3.35% represents the long-term average for real estate appreciation, compared to Norfolk’s 4.41% from FY 2005 - FY 2025.



Further, it is also important to note that due to the significant property owned by federal, state, and local governments, and religious and secular organizations in Norfolk, approximately 47% of the city’s real estate assessed value is tax exempt. This would be equivalent to a potential revenue loss of approximately \$168.7 million based on the FY 2025 assessed value and the current real estate tax rate of \$1.23 per \$100 of assessed value.

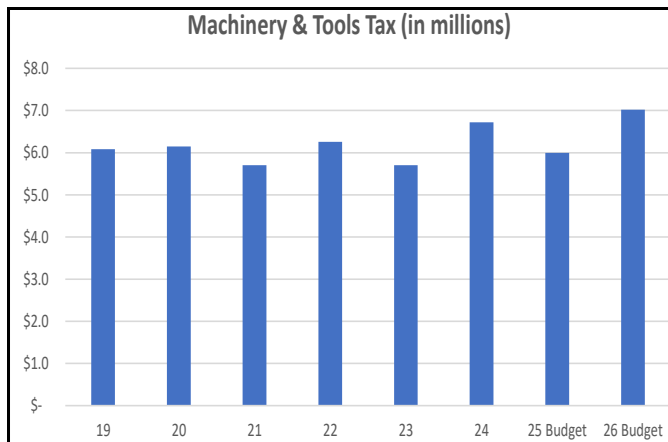
Personal Property Tax

The second largest component of general property taxes is the personal property tax, which is levied on tangible personal property, that includes motor vehicles, boats, aircraft, business furnishings, and office equipment. Household goods and personal effects are exempt from taxation. Personal property taxes in total include current and delinquent collections, refunds, and taxes from public service corporations. In FY 2026, these comprise approximately 6% or \$71.9 million of General Fund revenues. Personal property taxes (including delinquencies) are estimated to be approximately 14% above the FY 2026



budget. The global health crisis and supply-chain limitations reduced the production of new cars, driving demand for used cars that, in turn, boost their prices to unprecedented levels. The Manheim Used Car Index serves as the best proxy for J.D. Powers Used Car Values, which the city uses to assess cars. In the chart above, the blue line represents the actual index values, highlighted by the marked increase of 67.4% beginning in FY 2020 and peaking in FY 2022. The orange line represents an extrapolation based on trends from FY 2010 - FY 2019. Prices have dropped 19.2% from their peak, but a gap of 20.6% remains. Literature supports a permanent, structural increase in used car prices, rather than reverting to pre-supply chain price levels. The increase reflects the value of motor vehicles not declining as quickly as anticipated in FY 2025 from FY 2024. However, the trend of used car price started to decline last year and continues until now. However, the prices may rise again due to new tariffs imposition.

The FY 2026 budget assumes no change in the general tax rate on personal property at \$4.33 per \$100 of assessed value. The estimate is also based on the state car tax relief at 51% rate for FY 2025 (tax bills due June 5, 2026). The 51% relief rate is anticipated to fully exhaust relief funds provided to the city by the Commonwealth under the Personal Property Tax Relief Act. This means that qualifying vehicles with an assessed value of more than \$1,000 will receive a 51% tax relief rate on the vehicle's first \$20,000 of assessed value. Qualifying vehicles with an assessed value of \$1,000 or less will receive 100% tax relief rate. Prior to FY 2006, qualifying vehicles with an assessed value of more than \$1,000 were reimbursed for 70% of the total property tax eligible for relief. State legislation passed in 2004 capped car tax relief funds statewide at \$950 million beginning in FY 2006. Consequently, each locality in the state now receives a fixed share of the \$950 million of statewide personal property tax relief funds per state code. Each locality's share was determined based on the proportional share of actual personal property tax relief payments received in tax year 2005, as certified by the Virginia Auditor of Public Accounts, of which, Norfolk's share is \$16,871,056.



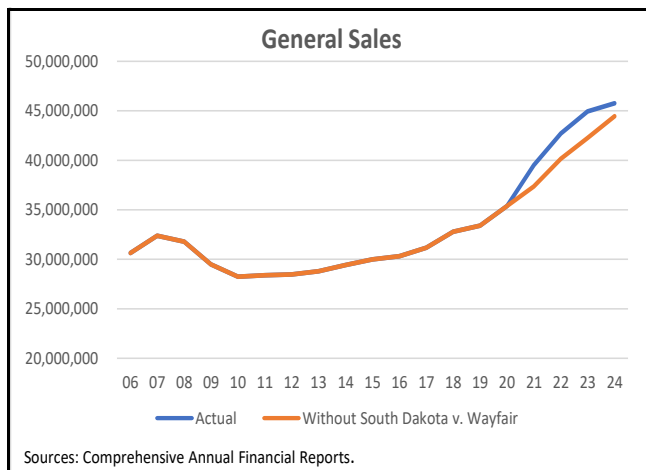
Machinery and Tools Tax

The machinery and tools tax is the third largest component of general property taxes. In FY 2025, the tax makes up approximately 0.6% or \$7 million of General Fund revenues. The tax is levied on machinery and tools used in manufacturing, mining, radio and television broadcasting, cable television, dry cleaning or laundry businesses at a rate of \$4.25 per \$100 of assessed value. That tax rate is eight cents below the tax rate on general personal property of \$4.33 per \$100 of assessed value. Machinery and tools tax revenue is expected to remain stable in FY 2026. It is important to note that there have been several

attempts by state legislators to curtail or eliminate localities' taxing authority over this source.

OTHER LOCAL TAXES

Other local taxes are comprised of consumer and business-based taxes, including taxes on utilities (water, gas, electricity, and communications), sales, hotel, restaurant/meals, admissions, and cigarettes, as well as franchise, business license, and recordation taxes. Historically, the revenue category are sensitive to changes in economic conditions and was impacted by the economic effects of COVID-19. It declined in FY 2020 but rose back to the pre-pandemic level in FY 2022 with the growth in sales tax and recovery of food and beverage and hotel taxes. Other local taxes are projected to comprise approximately 17.2% or \$203.7 million of General Fund revenues in FY 2026 and are 2% above the FY 2024 budget. Other local taxes include consumption-based taxes, which have now recovered and have risen back to pre-pandemic levels. Citywide (all funds), other local taxes make up approximately 17.81% or \$213.4 million of the operating budget in FY 2026 and are approximately 1.89% above the FY 2025 budget. The citywide amount includes the Public Amenities Fund portion of the hotel and food and beverage taxes.



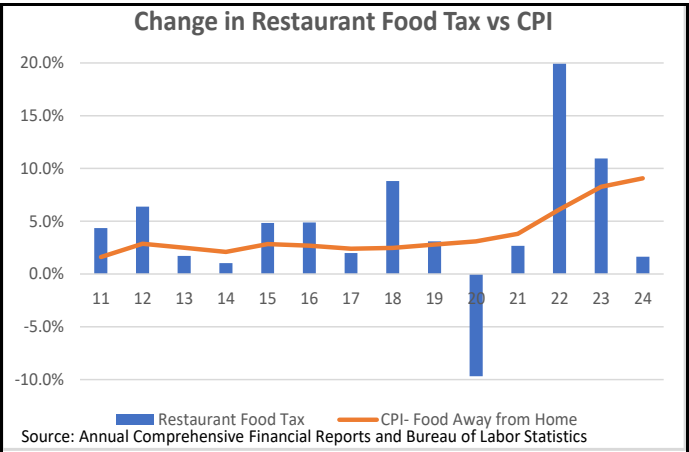
The sales and use tax makes up approximately 4.14% or \$49.6 million of the city's General Fund revenue in FY 2026 which is approximately 5% above the FY 2024 budget. Unlike the other consumption-based taxes, sales and use tax did not decline during the pandemic, and continues to grow. The sales and use tax is levied on selling, distribution, leasing, or renting of tangible personal property, use or consumption of tangible personal property, as well as taxable services in Virginia. Revenue from this source has historically been sensitive to the state of the economy, household income, and underlying price level changes. Changes in the local retail activity (such as new businesses, expansions, closures, and job changes) and in the local economy impact the projection of this revenue source. Also, much of the growth in FY 2020 and FY 2021 was largely due to the post Supreme Court,

South Dakota v. Wayfair legislation. Since July 1, 2019, sales tax requirements have been in place for remote sellers and marketplace facilitators that have an economic nexus in Virginia. Under the law enacted during the 2019 session of the General Assembly, a remote seller or marketplace facilitator who meet the economic nexus standards of selling or facilitating the sale of more than \$100,000 in annual gross retail sales or 200 or more transactions to Virginia customers began collecting sales tax on July 1, 2019. Prior to the law, mainly businesses with a physical presence in Virginia were required to collect the state's sales and use tax. Adjustments made by the Virginia Department of Taxation for overpayments and underpayments of the tax by businesses also affect sales and use tax collections. As a

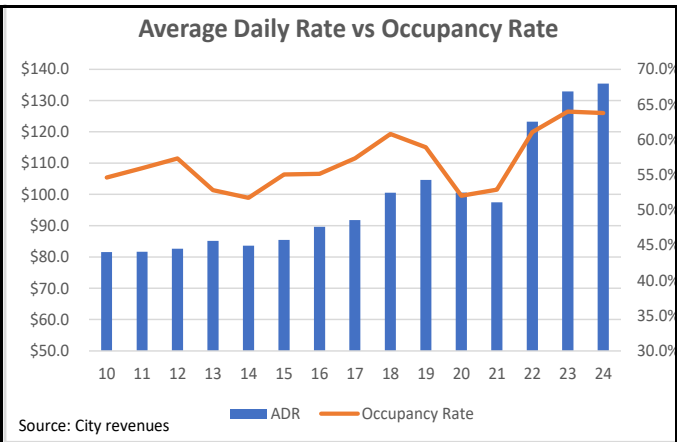
result of more comprehensive taxation of online sales, city expects to accumulate a gain of \$1.3 million in revenue in FY 2026.

Prepared Food and Beverage Tax

Taxes are collected on prepared food and beverages. The tax rate is 6.5% of the value of the meal. One percentage point is allocated to the Public Amenities Fund, and 5.5 percentage points is allocated to the General Fund. The revenue generated by 1.0 percentage point of the tax rate for the Public Amenities Fund is estimated to be approximately \$7.7 million in FY 2025, and the revenue generated from the 5.5 percentage points of the tax rate allocated to the General Fund is estimated to be approximately \$42.7 million or 3.57% of General Fund revenues in FY 2026. The FY 2026 estimate is approximately 3.6% below the FY 2024 budget, which reflects FY 2022 and FY 2023 were significantly outperforming the budget and the continued recovery from the pandemic and has risen much above its pre-pandemic level. FY 2025 revenues are currently underperforming the budget.



Hotel Tax



Hotel taxes are levied on occupied hotel rooms along with vacation rentals/ homestay at the rate of 8.0% of the room charge. Similar to the food and beverage tax, 1.0 percentage point is allocated to the Public Amenities Fund and 7.0 percentage points is allocated to the General Fund. The 8.0% tax rate does not include the 1.0% tax imposed by the General Assembly for the regional transportation district. The revenue generated by the 1.0 percentage point of the tax for the Public Amenities Fund is estimated to be approximately \$1.7 million in FY 2026, and the revenue generated from the 7.0 percentage points allocated to the General Fund is estimated to be approximately \$12 million or 1.0% of General Fund revenues in FY 2026. COVID significantly reduced business and leisure travel, resulting in a 14% decline in hotel revenues. Travel and revenue snapped back quickly, however. Occupancy and average daily rate (ADR) determine hotel taxes and are reflected in the above chart. The FY 2026 estimate is 3.23% above the FY 2025 budget, which reflects FY 2023 significantly outperforming the budget and the continued recovery from the pandemic and has risen above its pre-pandemic level.

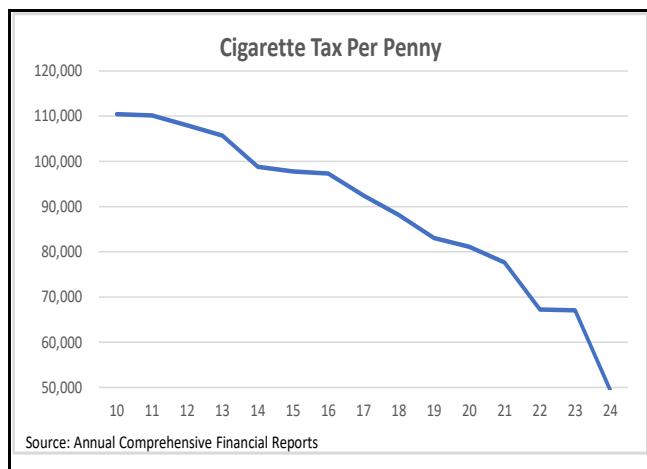
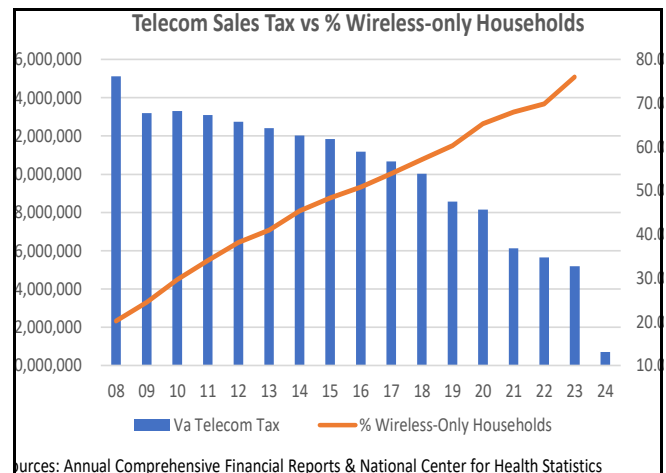
The hotel tax estimate does not include the \$3.00 surcharge per room night ("room tax"), estimated to generate approximately \$3.6 million in FY 2026. The room tax was enacted on April 1, 2006 at the rate of \$1.00 per room night with support from the Norfolk Hotel-Motel Association and the revenue designated for Norfolk Convention and Visitor's Bureau (Visit Norfolk) for visitor promotion and advertising for conventions and tourism. In FY 2012, the room tax was raised to \$2.00 per room night with the additional \$1.00 revenue designated for the Norfolk Consortium (see Outside Agencies section). In FY 2019, the room tax was raised to \$3.00 per room night (current rate) to offset budget reductions to Outside Agencies (see Outside Agencies section). For FY 2026, city is planning to accumulate portion of room tax revenue from vacation rentals/homestay to support sand replenishment at the Coastal Character District by enhanced billing collections.

Business License Tax

Business license taxes are collected from entities that engage in a business, trade, profession, or occupation in the city. It is generally imposed as a percentage of gross receipts generated during the previous calendar year. It is also applied to individuals that maintain a place of business, either permanent or temporary, or conduct a business-related activity. Business license tax rates vary depending on business classification and gross receipts generated. Norfolk's rates are at the state maximum allowed for the main business classifications. Revenue collections in recent years have been reduced by refunds of overpayments. In FY 2022, the city recorded over \$5 million in business license tax refund liability. Business license taxes makes up approximately 3.28% or \$38.3 million of General Fund revenues in FY 2026.

Consumer Utility Tax

Consumer utility taxes on water, gas, electricity, and the communications sales and use tax combined, make up approximately 2.59% or \$30.99 million of the city's General Fund revenue in FY 2026. The consumer utility tax is levied on the purchase of utility service including water, gas, and electricity. Monthly receipts are monitored and used as a basis for estimating the revenue yield, taking seasonal variations into consideration. The consumer utility tax on telephones, cell phones, and cable TV was abolished and replaced by a statewide uniform communications sales and use tax on January 1, 2007. The Emergency 911 (E-911) tax on telephones was also replaced by a statewide uniform \$0.75 tax per phone at the same time. The E-911 tax is distributed to the city together with the communications sales and use tax in one lump sum. Consequently, a portion of the city's communications sales and use tax is allocated to directly support emergency communications (E-911) in the Emergency Preparedness and Response Special Revenue Fund (approximately \$3.6 million). Since inception of the Virginia Telecommunication tax, Norfolk receives \$9.9 million (39.5%) less in revenue (over four cents on the Real Estate tax rate), due to cancellation of landlines, satellite radio services, and cable ("cord cutting"). Importantly, the tax does not apply to audio digital streaming platforms (Apple Music, Spotify, etc.), or video streaming services (Netflix, Hulu, YouTube TV, Apple TV, etc.). If the telecommunication tax applied to these services, Norfolk could have received between \$3.8 million and \$7.6 million in 2022. The FY 2026 estimate for these taxes is 0.5% below the FY 2025 budget mostly because telecommunication tax is trending significantly lower and water, gas, and electricity are just meeting the budget.



The city dedicated a portion of the Telecommunication Sales Tax to the Emergency Preparedness and Response Fund. With the merger of this fund to the General Fund, the city records the communications sales and use tax in two accounts (one dedicated for E-911). The total revenue is \$9.7 million in FY 2026, which is approximately 7.09% below the FY 2025 budget. Since the inception of the tax, revenue has fluctuated due to adjustments for overpayments and underpayments of the tax by telecommunications service providers. Revenue has also been on a downward trend due to changes in technology and lower utilization of communications services subject to the tax, such as landline telephones. State legislation to modernize local taxation

authority to reflect technological changes in communication services were proposed during the 2018 General Assembly Session but were not enacted.

Cigarette Tax

Many factors contribute to the declining trend in cigarette tax revenue: health awareness; non-smoking legislation; cancer litigation; price increases; online sales, underground market, and e-cigarette purchases. However, quitting smoking has societal benefits. Moreover, the state capped local ability to raise the cigarette tax in FY 2021, so Norfolk cannot increase its rate of 0.95 cents to generate more revenue. Besides the state began taxing vaping in FY 2021 but did not authorize a local tax.

PERMITS AND FEES

Permits are issued to regulate new construction and ensure public safety. Revenues from this source are comprised of fees for permits, licenses, and other privileges subject to city regulation. The revenues partially cover the expense of providing regulatory services such as, zoning inspections, building code inspections, plan review, right-of-way permitting, and fire inspections in the city. Revenue from this source has generally fluctuated based upon the level of building construction activity in the city and large commercial projects. Permits and regulatory fees are projected to be approximately 0.31% or \$3.7 million of General Fund revenues in FY 2026 and is approximately 15.4% below the FY 2025 budget reflecting in part the reclassification of the Cemetery Fund to the General Fund.

FINES AND FORFEITURES

Fines and forfeitures in the General Fund largely consist of revenues received from the courts as fines and forfeitures for violations of city ordinances. The FY 2026 budget is approximately 23.01% or \$339,000 less than the FY 2025 budget. Citywide, fines and forfeitures total approximately \$4.2 million of revenues from all operating funds in FY 2026. The majority of the revenues from this source citywide are generated from fines for parking citations which support the operations of the Parking Facilities Fund (nongeneral fund).

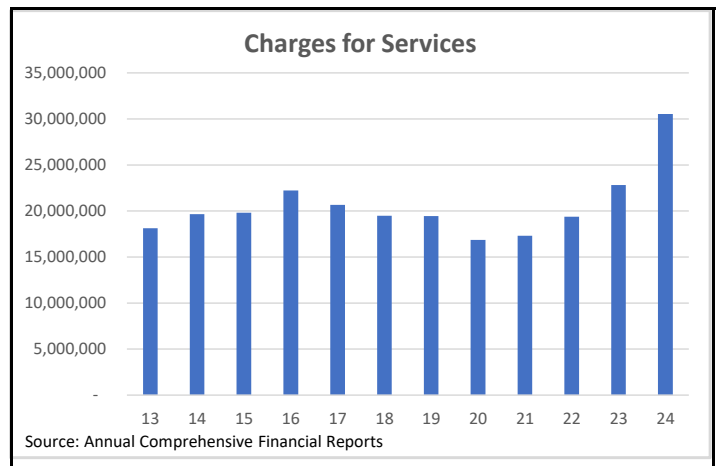
USE OF MONEY AND PROPERTY

Revenue from use of money and property is comprised primarily of interest earned on cash balances, rent from short-term and long-term property leases, income from cultural facilities venues, and prudent management of city assets. In FY 2025, revenue from this source makes up approximately 2.23% or \$26.7 million of General Fund revenues. The FY 2025 budget is approximately \$4.1 million above the FY 2024 budget. The growth largely reflects the positive impact of city's rising investment portfolio despite of low interest.

CHARGES FOR SERVICES

Charges for services include fees charged for various programs and services such as, recreation centers, Virginia Zoo, courts (judiciary), paramedical rescue, Norfolk Public School activities, Norfolk Community Services Board (NCSB), cruise ship terminal, and Nauticus.

Charges for services make up approximately 9.35% or \$31.5 million of FY 2026 General Fund revenues. The FY 2026 budget is 9.35% above the FY 2025 budget (14.36% without the fund reclassification), reflecting in part the reclassification of the Cemetery Fund to the General Fund. It also reflects increases in Parks and Recreation charges, Fire and Rescue, Zoo attendance, and charges for Community Services Board. These offset declines in charges for services in Norfolk Public Schools. Charges for services continues to recover and has risen above its pre-pandemic level.



Citywide, most of the revenue from this source are charges for services by nongeneral funds. Charges for services citywide make up approximately \$367.6 million of operating budget, over ten times the amount in the General Fund alone. Nongeneral fund charges are mostly from user fees for utilities (water and wastewater services), parking facilities, storm water management, and refuse disposal. The rates for these user fees are set to ensure operations are fully supported by the fees collected. This year's proposed Operating Budget includes rate increase for daily, metered and monthly parking, fee increase in Waste Management and towing services, and an automatic fee increases in Water, Wastewater, and Storm Water. See Selected Tax Rates and Fees section for changes in the rates for services in FY 2026.

MISCELLANEOUS REVENUE

Miscellaneous revenue consists of revenues not classified in other categories and includes revenue from payments in lieu of taxes (PILOT), fee for services provided to the U.S. Navy's housing public-private venture, administrative fees, and proceeds from the sale of city-owned land. In FY 2026, the city is estimating to receive approximately \$9.9 million, which represents 0.83% of FY 2026 General Fund revenues.

RECOVERED COSTS

Recovered costs consist of revenue from non-general funds, partner agencies, and the public for certain expenses, such as indirect costs, employee compensation, debt service, and communications and information technology services. Recovered costs make up approximately 1.2% or \$14.3 million of FY 2026 General Fund revenues. The FY 2026 budget is approximately 1.5% above the FY 2024 budget.

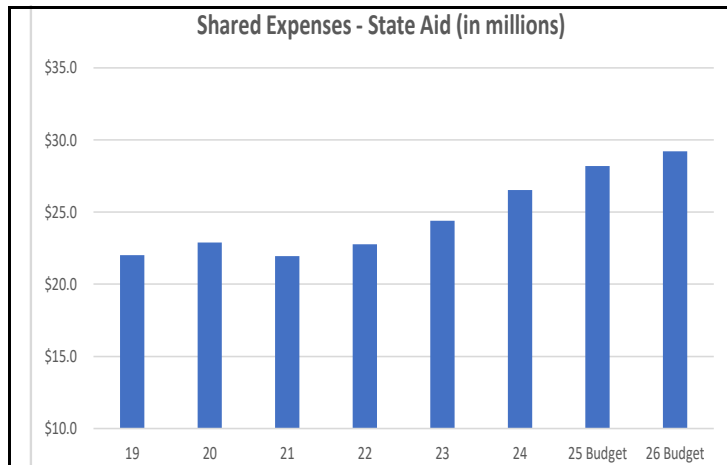
REVENUE FROM THE COMMONWEALTH

Revenue from the Commonwealth totals approximately \$424.6 million or 35.5% of FY 2025 General Fund revenues and is 8.81% above the FY 2025 budget. Revenue from the Commonwealth is divided into three categories which are discussed below: Non-categorical aid (\$39.97 million), Shared expenses (\$29.2 million), and Categorical aid (\$355.5 million). Estimates are based upon the General Assembly's adopted 2025-2027 biennial budget.

NON-CATEGORICAL AID - VIRGINIA

Non-categorical aid consists of revenue from the Commonwealth without restriction as to use. Non-categorical aid is estimated to be 3.4% or \$39.99 million of General Fund revenues and is approximately 2.7% less than the FY 2025 budget. The decrease is largely due to the under performance of Passenger Car Rental revenue.

SHARED EXPENSES



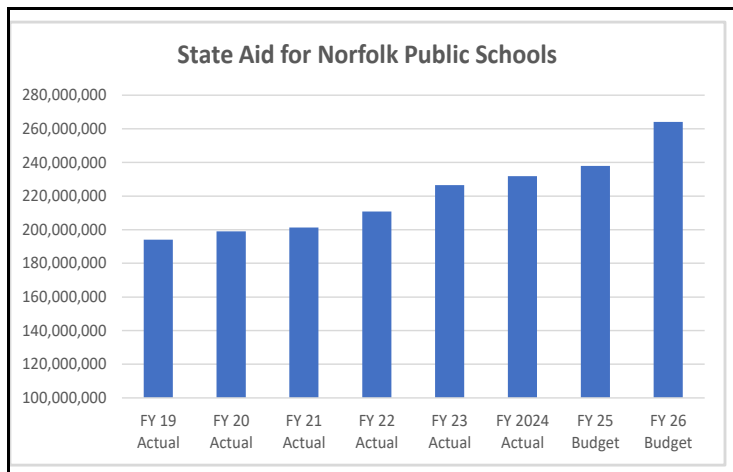
Shared expenses consist of recovered costs from the Commonwealth for a portion of the state-supported salaries and benefits, and qualifying nonpersonnel expenses of constitutional offices and other offices serving the Norfolk community, including the Norfolk Electoral Board, Sheriff, City Treasurer, Commissioner of the Revenue, Clerk of the Circuit Court, and Commonwealth's Attorney. Shared expenses make up approximately 2.4% or \$29.2 million of FY 2026 General Fund revenues. The FY 2026 amount is approximately 3.43% above the FY 2025 budget. The increase largely reflects the annualization of FY 2025 pay raise, an estimated 3% pay raise for FY 2026.

STATE CATEGORICAL AID

Categorical aid from the Commonwealth consists mainly of revenues earmarked for core services including, K-12 education, social services administration and public assistance grants, Norfolk Community Services Board (NCSB), libraries, Virginia Department of Transportation (VDOT) funding for street maintenance and localities that host port-owned facilities, and local adult correctional facility. State categorical aid makes up approximately 29.68% or \$355.5 million of General Fund revenues in FY 2026 which is approximately 10% above the FY 2025 budget. The change reflects increases in Street Maintenance, Human Services, and Community Services Board revenues along with Norfolk Public Schools.

Norfolk Public Schools State Aid

In FY 2026, Norfolk is expected to receive a total of \$355.5 million in state categorical aid, with the majority, approximately \$263.99 million, being allocated to Norfolk Public Schools. This categorical aid includes revenue from the state sales and use tax, as well as state school funds. The state sales and use tax for schools comes from the city's share of the state's sales and use tax, which is specifically designated for public education. Since July 1, 2012, the city's share of the state sales and use tax is based on the population estimate provided by the Weldon Cooper Center for Public Service at the University of Virginia. In addition, in FY 2014, state sales and use tax dedicated to public education increased to 1½



cent as part of the statewide transportation bill. Prior to FY 2014, 1¼ cent of the state sales and use tax was dedicated to public education, which reflected the change in FY 2005 when half of the one-half cent sales and use tax increase adopted by the General Assembly was earmarked for local school divisions and real estate tax relief. Half of that quarter percent is distributed in the manner discussed above. The other half of the quarter percent goes to support the Standards of Quality (SOQ), which is included in state school funds. State school funds support school operational costs. The rate of reimbursements is based on the SOQ formula with reimbursement rates varying by program and area of emphasis. Changes in enrollment figures affect this revenue source. Localities are required to match the state contribution based on a composite index. Norfolk continues to provide more than its required share of local effort.

Other Sources of Revenue

Categorical aid also includes the state reimbursement for the cost of operating the Department of Human Services and Norfolk Community Services Board, estimated to be approximately \$43.4 million and \$11.2 million, respectively. State aid is tied to operating costs that include the cost of personnel, fringe benefits, nonpersonal services, and rent for buildings and parking. The reimbursement rate of the overall costs varies by program.

The jail per diem estimate is approximately \$1.5 million in FY 2026. Per diem payment rates for FY26 remain as follows: 1) Per diem payments for local responsible inmates are \$5 per inmate day in local and regional jails and \$19 per inmate day in jail farms. 2) Per diem payments for all state responsible inmates (with all charges adjudicated), regardless of length of stay in the jail, will be paid a rate of \$15 per inmate day in both local and regional jails as well as jail farms. State responsible inmates, for per diem payment purposes, are still defined as any person convicted of one or more felony offenses and (a) the sum of consecutive effective sentences for felonies, committed on or after January 1, 1995, is (i) more than 12 months or (ii) one year or more, or (b) the sum of consecutive effective sentences for felonies, committed before January 1, 1995, is more than two years.

Categorical aid also includes funds received from the Virginia Department of Transportation (VDOT) for street construction and maintenance and support for localities that host Virginia Port Authority owned real estate, estimated in total to be approximately \$34.6 million in FY 2026. The funds for street construction and maintenance are received from VDOT to maintain the city's principal and minor arterials, collector roads, and local streets based on moving lane miles. The revenue allocated to the city is based on a statewide maintenance index of the unit costs used on roads and bridges. Changes in the index are used to calculate and implement annual per-land-mile rates. The rates fluctuate on index changes and number of miles assessed. These funds offset qualifying operating costs recorded in the city's budget.

FEDERAL AID

Aid from the federal government primarily includes funds for Norfolk Public Schools and Norfolk Community Services Board. Federal aid totals approximately \$8.8 million or 0.74% of General Fund revenues in FY 2026 and slightly below (0.29%) the FY 2025 budget.

OTHER SOURCES AND TRANSFERS IN

Revenue from other sources and transfers in consist of intra-governmental transfers and carry forward funds. It totals approximately \$44.9 million or 3.75% of General Fund revenues in FY 2026, which is an decrease of approximately \$35.2 million from the FY 2025 budget, reflecting the elimination of Tax Increment Financing (TIF) Fund. In FY 2026, other sources and transfers in includes transfers in from non-general funds such as: Utilities (\$10 million) and Public Amenities Fund (\$3.5 million) to support the Norfolk Consortium. See Outside Agencies section of the budget document for details on the Norfolk Consortium. The remaining amount of approximately \$31 million consists of: carryforward of prior year budget savings from transitioning eligible expenses to the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) grant (\$16.56 million); carryforward of the Department of Public Health's FY 2025 year-end settlement (\$5.66 million); carryforward of Norfolk Public Schools reversion funds (\$6.45 million), and carryforward of Norfolk Community Service Board (\$2 million).

DEPARTMENT EXPENDITURES

Department	FY 2026 Proposed
GENERAL FUND	
LEGISLATIVE	
City Auditor	1,293,652
City Clerk	1,961,392
City Council	462,091
City Real Estate Assessor	3,074,274
Total Legislative	6,791,409
EXECUTIVE	
Budget and Strategic Planning	3,311,353
City Manager	3,394,986
Communications & Marketing	2,593,192
Diversity, Equity, and Inclusion	1,152,263
Housing and Community Development	7,416,717
Resilience	1,520,928
Total Executive	19,389,439
DEPARTMENT OF LAW	6,486,732
CONSTITUTIONAL OFFICERS	
City Treasurer	3,346,279
Clerk of the Circuit Court	3,609,902
Commissioner of the Revenue	3,587,351
Commonwealth's Attorney	7,835,418
Sheriff and Jail	47,171,474
Total Constitutional Officers	65,550,424
JUDICIAL	
Circuit Court Judges	1,048,136
General District Court	260,761
Juvenile and Domestic Relations Court	81,833
Magistrate	12,248
Norfolk Juvenile Court Service Unit	220,716
Total Judicial	1,623,694
ELECTIONS	1,583,726

Department	FY 2026 Proposed
GENERAL MANAGEMENT	
Finance	9,802,073
General Services	31,764,278
Human Resources	5,594,618
Information Technology	25,323,545
Total General Management	72,484,514
COMMUNITY DEVELOPMENT	
City Planning	6,905,817
Economic Development	6,721,123
Neighborhood Services	5,646,828
Military and Community Affairs	438,322
Citizen Services	1,516,543
Total Community Development	21,228,633
PARKS, RECREATION AND CULTURE	
Cultural Facilities, Arts and Entertainment	8,330,678
Libraries	11,761,227
Nauticus	5,638,477
Parks and Recreation	26,592,271
The Slover	3,601,956
Virginia Zoological Park	6,119,969
Public Art	419,976
Total Parks, Recreation and Culture	62,464,554
PUBLIC HEALTH AND ASSISTANCE	
Human Services	55,650,758
Norfolk Community Services Board	34,192,304
Public Health	3,178,506
Total Public Health and Assistance	93,021,568
PUBLIC SAFETY	
Emergency Management	638,784
Fire-Rescue	64,989,654
Police	93,486,335
Total Public Safety	159,114,773
PUBLIC WORKS	22,185,755
TRANSPORTATION	13,275,717
CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS	
Central Appropriations	46,410,250
Outside Agencies	50,089,679
Total Central and Outside Agency Appropriations	96,499,929

Department	FY 2026 Proposed
DEBT SERVICE	106,387,520
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	450,159,234
Total General Fund	1,198,247,621
SPECIAL REVENUE FUNDS	
Public Amenities	9,681,314
Towing and Recovery Operations	1,978,104
Waste Management	28,572,734
Total Special Revenue Funds	40,232,152
ENTERPRISE FUNDS	
Parking Facilities	25,621,585
Storm Water Management	25,010,155
Utilities - Wastewater	40,517,436
Utilities - Water	118,955,689
Total Enterprise Funds	210,104,865
INTERNAL SERVICE FUNDS	
Fleet Management	15,141,978
Healthcare	102,988,000
Total Internal Service Funds	118,129,978
TOTAL CITY OPERATIONS	1,566,714,616
CAPITAL IMPROVEMENT PLAN	260,222,613
ANNUAL GRANTS PLAN¹	141,024,960
ANNUAL HUD PLAN	6,707,591
TOTAL APPROPRIATIONS	1,974,669,780

¹The amount reflects the “up to” amount appropriated by the operating budget ordinance. The actual grant award will vary annually.

SELECTED TAX RATES AND FEES

Description	FY 2025 Adopted	FY 2026 Proposed
PROPERTY TAXES		
Real Estate (General Tax)	\$1.23/\$100 Assessed Value	\$1.23/\$100 Assessed Value
Real Estate (Downtown Improvement District)	\$1.41/\$100 Assessed Value	\$1.41/\$100 Assessed Value
Personal Property		
Airplane	\$2.40/\$100 Assessed Value	\$2.40/\$100 Assessed Value
Motor Vehicle	\$4.33/\$100 Assessed Value	\$4.33/\$100 Assessed Value
Recreational Vehicle	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Business Furniture, Fixtures, and Equipment	\$4.33/\$100 Assessed Value	\$4.33/\$100 Assessed Value
Watercraft - Business	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Watercraft - Recreational	\$0.000001/\$100 Assessed Value	\$0.000001/\$100 Assessed Value
Machinery & Tools	\$4.25/\$100 Assessed Value	\$4.25/\$100 Assessed Value
OTHER LOCAL TAXES		
Amusement and Admissions	10%	10%
Cigarette	95 cents/pack of 20 cigarettes (47.5 mils/cigarette)	95 cents/pack of 20 cigarettes (47.5 mils/cigarette)
Emergency 911 (Landline)	Replaced by the statewide E-911 tax rate of \$0.75/line/month	Replaced by the statewide E-911 tax rate of \$0.75/line/month
Hotel/Motel Lodging	8%	8%
Room Tax	\$3.00 per room night	\$3.00 per room night
Food and Beverage	6.5%	6.5%
Recreational Boat License:		
Boats under 16 feet in length	\$15.00	\$15.00
Boats 16 feet and over in length	\$40.00	\$40.00
Motor Vehicle License:		
Small Trailers (<2,000 pounds)	\$11.50	\$11.50
Motorcycles	\$20.00	\$20.00
Cars and Small Trucks	\$31.00	\$31.00
Mid-Size Trucks/Vans (>4,000 pounds)	\$36.00	\$36.00
Large Vehicles (over 19,000 pounds)	\$1.60-\$1.80/1,000 pounds of gross weight (additional \$5 flat fee)	\$1.60-\$1.80/1,000 pounds of gross weight (additional \$5 flat fee)

Description	FY 2025 Adopted	FY 2026 Proposed
REFUSE DISPOSAL		
Residential		
Single or Multiple Units (four units or less)	\$28.51/unit/month	\$33.51/unit/month
Multiple Units (five units or more)	\$47.44/container/month	\$52.44/container/month
Commercial		
Business 1 times per week	\$61.18/unit/month	\$61.18/unit/month
Business 5 times per week	\$151.64/unit/month	\$151.64/unit/month
Combined Commercial and Residential	\$88.19/unit/month	\$88.19/unit/month
WATER AND WASTEWATER UTILITY FEES		
Water	\$6.29/100 cubic feet	\$6.51/100 cubic feet
Wastewater	\$5.44/100 cubic feet	\$5.66/100 cubic feet
STORM WATER FEES (rate calculated based on a 30-day month)		
Residential	\$14.07/month	\$14.59/month
Commercial	\$14.07/month per 2,000 sq. ft.	\$14.59/month per 2,000 sq. ft.
UTILITY TAXES		
Commercial		
Gas	Rate/month: \$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance (maximum of \$500/month)	Rate/month: \$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance (maximum of \$500/month)
Electricity (Manufacturing)	Rate/month: \$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance (maximum of \$53,000/month)	Rate/month: \$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance (maximum of \$53,000/month)
Electricity (Non-Manufacturing)	Rate/month: \$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance	Rate/month: \$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance
Telephone (Cellular, Landline)	Replaced by the State Communications Sales & Use Tax 5% of sales price of services	Replaced by the State Communications Sales & Use Tax 5% of sales price of services
Water	25% on first \$75, plus 15% of bill in excess of \$75	25% on first \$75, plus 15% of bill in excess of \$75
Residential		
Cable and Satellite Service Telephone (Cellular, Landline)	Replaced by the State Communications Sales & Use Tax	Replaced by the State Communications Sales & Use Tax
Electricity	\$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month)	\$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month)
Gas	\$1.50/month	\$1.50/month
Water (5/8" Meter)	25% on first \$22.50/month	25% on first \$22.50/month

TRANSFERS FROM/TO

The tables below present certain fund to fund transfers which include: General Fund support of capital projects and special revenue funds; transfers from enterprise activities and special revenue funds to the General Fund; and cash contribution from General Fund and nongeneral funds for capital projects.

Transfer from General Fund to

FY 2026

Capital Improvement Plan	12,190,087
Waste Management Fund	2,000,000
Grants Fund (estimated) ¹	7,604,629
Total Transfers from General Fund	21,794,716

Transfer to General Fund from

Public Amenities Fund	3,500,000
Wastewater Utility Fund	1,500,000
Water Utility Fund	8,500,000
Total Transfers to General Fund	13,500,000

Capital Improvement Plan Cash Sources

General Fund Transfer to CIP ²	12,190,087
General Fund CIP Other Cash Support	7,966,834
Norfolk Public Schools	3,951,457
Parking Fund	2,350,000
Wastewater Utility Fund	6,000,000
Water Utility Fund	46,600,000
Total Capital Improvement Plan Cash Sources	79,058,378

¹ Actual amount transferred from the General Fund may vary based upon the actual grant award. See Annual Grants Plan for details.

² General fund CIP receives a transfer of cash from the General Fund and also receives cash support from other sources. Please see the CIP funding source section for more information.

FULL TIME EQUIVALENT (FTE) STAFFING SUMMARY

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed	Change FY 2025 to FY 2026
General Fund				
Budget and Strategic Planning	29.0	27.5	27.5	0.0
Circuit Court Judges	5.0	5.0	5.0	0.0
City Attorney	37.0	37.0	38.0	1.0
City Auditor	9.0	9.0	9.0	0.0
City Clerk	13.8	15.0	15.0	0.0
City Council	8.0	8.0	8.0	0.0
City Manager*	18.0	39.0	14.0	-25.0
City Planning	73.0	78.0	78.0	0.0
City Real Estate Assessor	25.0	25.0	25.0	0.0
City Treasurer	32.0	32.0	32.0	0.0
Clerk of Circuit Court	44.0	44.0	44.0	0.0
Commissioner of the Revenue	37.0	37.0	37.0	0.0
Commonwealth's Attorney	64.0	68.0	68.0	0.0
Communications	18.0	18.0	18.0	0.0
Cultural Facilities, Arts & Entertainment	47.0	49.0	51.0	2.0
Diversity, Equity, and Inclusion	11.0	11.0	10.0	-1.0
Economic Development	22.0	23.0	21.0	-2.0
Elections	7.0	7.0	7.0	0.0
Finance Department	68.0	69.0	69.0	0.0
Fire-Rescue	526.0	528.0	553.0	25.0
General Services and Administration	138.4	143.4	141.4	-2.0
Housing and Community Development	30.0	31.0	31.0	0.0
Human Resources	35.0	40.0	40.0	0.0
Human Services	483.5	480.5	471.0	-9.5
Information Technology	86.0	91.0	92.0	1.0
Libraries	114.5	115.5	115.5	0.0
Military and Community Affairs*	0.0	0.0	3.0	3.0
Nauticus	29.0	35.0	35.0	0.0
Neighborhood Services	69.0	51.0	51.0	0.0
Norfolk Community Services Board	311.5	323.8	305.2	-18.6
Parks and Recreation*	215.0	218.0	247.0	29.0
Office of Citizen Services*	0.0	0.0	22.0	22.0
Office of Emergency Management	0.0	4.0	4.0	0.0
Office of Public Art*	0.0	0.0	3.0	3.0
Police	750.0	838.0	840.0	2.0
Public Health	7.0	7.0	7.0	0.0
Public Works	140.0	146.0	146.0	0.0

	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed	Change FY 2025 to FY 2026
Resilience	11.0	11.0	11.0	0.0
Sheriff and Jail	438.0	438.0	440.0	2.0
The Slover	35.0	35.0	35.0	0.0
Transportation	60.0	60.0	64.0	4.0
Zoological Park	51.0	51.0	63.0	12.0
Total General Fund	4,097.7	4,248.7	4,296.6	47.9
Special Revenue Funds				
Cemeteries*	29.0	29.0	0.0	-29.0
Emergency Preparedness and Response	82.0	0.0	0.0	0.0
Towing and Recovery Operations	8.0	8.0	10.0	2.0
Waste Management	106.0	106.0	118.0	12.0
Total Special Revenue Funds	225.0	143.0	128.0	-15.0
Enterprise Funds				
Parking Facilities	85.4	85.4	86.4	1.0
Storm Water Management	113.0	113.0	113.0	0.0
Wastewater Utility	101.0	101.0	101.0	0.0
Water Utility	291.0	290.5	290.5	0.0
Total Enterprise Funds	590.4	589.9	590.9	1.0
Internal Service Funds				
Fleet	52.0	52.0	52.0	0.0
Healthcare	14.0	16.0	15.0	-1.0
Total Internal Service Funds	66.0	68.0	67.0	-1.0
Total All Funds	4,979.1	5,049.6	5,082.5	32.9

*The FY 2026 Proposed Budget includes reorganizations of multiple departments. The Cemeteries Fund was moved into the General Fund within the Parks and Recreation Department. The Citizen Services Program is being transferred out of the City Managers Office, and will be a new department. The Office of Public Art and the Department of Military and Community Affairs are being created in conjunction with the FY 2026 Proposed Budget.

Only permanent positions are reflected in the this table.

BONDED INDEBTEDNESS

The city's Capital Improvement Plan (CIP) forecasts and aligns projected revenues with capital project priorities and planned capital improvement expenses for maintaining, enhancing, and expanding city infrastructure needs over a five-year period. These projects have a pivotal role in shaping the degree and direction of community development. Capital projects encompass the design, construction, renovation, or maintenance of city owned infrastructure known as capital assets. Capital assets are of significant value and include projects such as streets, bridges, schools, libraries, recreation and community centers, roads, technology systems, water, wastewater, parking, storm water infrastructure and parks.

Funding for city capital projects is derived from a variety of sources, including tax-supported pay-as-you-go (PAYGO) funds, financed dollars such as tax-supported general obligation (G.O.) bonds, fee-supported revenue bonds and, various other grants, fees, and dedicated funding sources. However, bond funds are strictly used for capital expenses, not ongoing operating costs.

The issuance of bonds creates a liability for the city, as it must repay bondholders with interest over the term of the loan, and therefore the city must be strategic and judicious with its spending priorities and decisions. Under the Virginia Constitution, cities can issue general obligation bonds, secured by a pledge to levy taxes if needed to cover debt service. However, the amount of tax-supported debt is limited to 10% of the total taxable assessed property value within the city.

The subsequent table displays the estimated general obligation Legal Debt Margin for the current fiscal year as of June 30, 2025, along with figures from the preceding four fiscal years. While the constitutional debt limit shown here is high, the City Council's adopted financial policies establish a more conservative debt limit to ensure fiscal responsibility.

As of	Taxable Real Property Assessed Value ⁽¹⁾	Debt Limit: 10% of Assessed Value	Debt Applicable to Debt Limit ⁽³⁾⁽⁴⁾	Amount of Debt as % of Debt Limit	Legal Margin for Additional Debt
June 30, 2025 ⁽²⁾	27,847,142,798	2,784,714,280	1,026,005,474	36.85%	1,758,658,806
June 30, 2024	27,210,434,577	2,721,043,458	1,164,793,737	42.81%	1,556,249,721
June 30, 2023	25,295,259,876	2,529,525,988	1,299,326,707	51.37%	1,230,199,281
June 30, 2022	23,076,117,734	2,307,611,773	1,253,606,783	54.32%	1,054,004,990
June 30, 2021	22,154,797,959	2,215,479,796	1,267,408,068	57.21%	948,071,728

(1)The figure includes the assessed valuation of the following properties: public service corporations (as assessed by the State Corporation Commission and the Virginia Department of Taxation); and residential, commercial, apartments and vacant land (as assessed by the City Assessor).

(2)Taxable Real Property Assessed Value is estimated as of March 31, 2025.

(3)Debt Applicable to Debt Limit as of June 30, 2025, excludes \$535,534,103 of general obligation bonds authorized by ordinance for Capital Improvement Projects, but not yet issued.

(4)Existing Debt as June 30, 2025. Exclusive of any future amount borrowed on the Line of Credit, and any future bond issuance.

FINANCIAL POLICIES

The city maintains conservative financial policies to ensure both short- and long-term fiscal sustainability while providing critical analysis for sound financial decisions. These policies guide the management of the city's finances, aiming to deliver quality services, ensure a balanced budget, and establish necessary reserves for future obligations.

A key objective is maintaining the city's bond rating, which is supported by ongoing efforts to improve financial policies, budgets, forecasts, and overall financial health. A key component in the rating agencies' analysis is the evidence of sound management practices. Developing and adhering to long-term financial and capital improvement plans, keeping expense growth in-line with revenues, and maintaining an adequate level of operating reserves are important. Additionally, the city's adherence to Generally Accepted Accounting Principles (GAAP) and the receipt of prestigious awards such as the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award further demonstrate its commitment to quality financial management.

GENERAL CAPITAL IMPROVEMENTS— DEBT AFFORDABILITY MEASURES

The decision to assume new general obligation debt to finance General Capital projects shall be based on costs and benefits, current conditions of the construction and municipal bond markets, and the city's ability to afford and pay the debt. This will be determined through an objective, analytical approach, comparing the city's generally accepted measures of affordability to the current values for the city.

The City Council's debt affordability policies reflect its commitment to sound financial practices, supporting the city's high credit ratings and helping secure lower borrowing costs for capital projects. These policies are designed to preserve fiscal integrity and ensure long-term financial sustainability. The CIP for General Capital Improvements (bonds not supported by user fees) is guided by five measures of affordability, which are outlined below:

- Debt service as a percent of the General Fund budget (remain below 10 percent, with a not-to-exceed of 11 percent of the General Fund budget)
- Net debt as a percent of taxable property (remain below 3.5 percent, with a not-to-exceed of 4 percent of the total assessed value of taxable property)
- Ten-year general obligation payout ratio (retirement of the principal amount of the long-term general obligation bonds by at least 55 percent or greater within 10 years)
- Overlapping debt limit (overlapping debt not to exceed 0.5 percent of total assessed value of taxable property)
- Variable rate debt limits (the city's outstanding debt with variable interest rate will not exceed 20 percent by fund)

The proposed CIP fully complies with the city's adopted debt ratios, ensuring that all debt issuance remains within established limits. However, it is important to note that the plan maintains a tight alignment with these ratios throughout the entire five-year period, requiring careful monitoring to ensure continued fiscal responsibility. Notably, this five-year CIP incorporates a significant level of external contributions, including Commonwealth funds, grants, tax credits and anticipated philanthropic donations.

These affordability measures ensure that the city maintains a sound debt position while safeguarding the credit quality of its obligations. At the same time, the city retains flexibility to invest in projects of significance and importance, such as addressing resiliency challenges from coastal flooding, neighborhood revitalization, and economic development. Major projects like the new Maury High School, the Downtown Floodwall extension, and renovations to Chrysler Hall and Scope are actively managed within the CIP. The city remains committed to

reassessing its future debt issuance and strategic investments considering external funding changes, available revenue for debt repayment, and current budget priorities.

STATEMENT OF NO PAST DEFAULT

The city has never defaulted on the payment of either principal or interest on its debt.

OUTSTANDING DEBT

Debt service for General Capital Improvements is funded through the General Fund. In contrast, debt for enterprise and other fee-supported operations is paid from the respective revenues generated by the fees and rates charged for services, without being secured by taxes or General Fund revenues. The estimated total outstanding bonded indebtedness, including revenue bonds, at the end of FY 2025 is estimated to be \$1,373,017,923 (excluding any amounts borrowed on the Line of Credit and any future bond issuances). The city anticipates issuing additional General Capital debt in the next fiscal year to meet the cash flow needs of previously approved capital projects, as well as the FY 26 CIP. As a result, debt service is expected to rise significantly over the next five years, which will require careful consideration in future financial and budgetary planning.

The city's CIP forecasts and aligns projected revenues with capital project priorities and planned capital improvement expenses for maintaining, enhancing, and expanding infrastructure needs over a five-year period. The CIP is updated annually to address new or changing priorities. Projects may be adjusted based on service level standards and needs, special funding opportunities, emergency requirements, or directives or priorities established by the City Council. Because priorities can change, planned projects included in outward years are not guaranteed funding. Only those projects identified in the first year of the five-year CIP are appropriated in the adopted budget. The five-year CIP is essential for long-term planning, establishing funding priorities, coordinating departmental projects, and ensuring the city's financial sustainability. It serves as a critical tool for linking infrastructure needs, community priorities, and the city's fiscal capacity.

Properly managing the city's debt is crucial to its overall financial health, and its growth is tied to the growth of financial resources. The city does not borrow funds for authorized projects until those projects are actively moving forward and incurring expenses. Most capital projects go through multiple phases, including design, land/rights-of-way acquisition, permitting and construction. While many capital projects take one or two years from start to completion, major projects may span several years before significant spending begins. The CIP enables the annual appropriation of funds for specific phases while allocating resources for future phases.

The city uses bonds for projects that have at least the same useful life as the bond repayment period. For instance, a twenty-year bond is used to finance projects with at least a twenty-year expected lifespan, ensuring that the city pays for the infrastructure as it is used.

When structuring debt, the city also considers factors such as repayment sources, project types, debt service coverage requirements, and market conditions. The two most frequently used debt service structures (by the city and other local governments) are level annual principal payments and level annual debt service (i.e., principal plus interest) payments. A level annual principal structure pays down the principal evenly over the bond's life, decreasing total debt service over time.

The level annual debt service structure, similar to a mortgage, starts with higher interest payments and gradually increases principal repayment. While this structure offers lower initial debt service costs, the overall cost is higher.

The predictability and consistency of the level annual debt service structure is particularly useful for revenue bonds, like those for Norfolk's Water, Wastewater, and Storm Water programs, which are secured by user fees.

Both structures have their merits, however the city primarily uses the level annual principal structure to finance General Capital projects, as it minimizes overall borrowing costs by repaying debt more quickly. This faster repayment recycles the city's debt capacity, offering greater flexibility for future capital projects.

ENTERPRISE AND OTHER SELF-SUPPORTING OPERATIONS DEBT

The city issues revenue bonds to acquire, improve, or construct capital assets or to refund previous bonds, but does not use bonds to fund daily operations. Norfolk's Water, Wastewater, and Storm Water Revenue Bond programs are governed by bond indentures and financing agreements, which include restrictive covenants such as debt coverage requirements (revenue-to-debt service ratios) to support long-term fiscal sustainability. Each revenue bond program is backed by the revenues of their corresponding system. The city has committed to setting rates, fees, and charges to ensure that net revenues meet or exceed the required debt service coverage. Historically, all revenue bond programs, including projections for FY 2026, meet these requirements.

As previously noted, outstanding Wastewater and Storm Water bonds consist of a blend of general obligation and revenue bonds, while Water bonds are entirely revenue-backed. The city finances capital needs for its Parking, Nauticus, Towing and Recovery and Waste Management operations through self-supporting general obligation bonds.

As a matter of practice, the city pays such general obligation bonds from its respective self-supporting or enterprise activities. Should money in the respective funds not be sufficient to pay debt service on the general obligations, the city is obligated to pay such debt service from the General Fund or other available revenues.

BOND RATINGS

Bond or credit ratings provide an independent opinion of an issuer's creditworthiness, such as the city, based on relevant risk factors. Long-term general obligation ratings reflect an issuer's ability and willingness to repay its debt obligations, on a timely basis. Municipal credit ratings are primarily influenced by four key factors: the issuer's financial position, current and future debt burden, financial management and the economy. Ratings are an extremely important factor in determining the bond's marketability and interest rate. Investors rely on ratings when making investment decisions, and underwriters use them to decide whether to underwrite a particular bond issue or a willingness to hold the investment.

The three major credit rating agencies in the U.S. - Moody's Investors Service ("Moody's"), S&P Global Ratings ("S&P") and Fitch Ratings ("Fitch") - each use their own methodology to assess creditworthiness and use specific rating scale to communicate their opinions. Ratings are typically expressed as letter grades, ranging from 'AAA' to 'D', to indicate the level of credit risk. Within each rating category, credits may also be further distinguished by "notches". The current credit ratings for the city's General Obligation and Water Revenue Bond programs are as follows:

Bonding Program	Moody's	S&P	Fitch
General Obligation	Aa2	AAA	AA+
Water Revenue	Aa2	AA+	AAA

Norfolk's bond ratings are considered very strong, helping the city secure low financing costs for key capital projects. In general, an AA rating indicates very high-quality bonds with some elements of long-term risks, while AAA

represents the highest-quality bonds. These ratings serve as a benchmark for comparing the city’s credit profile with other governmental entities. The ratings reflect the city’s strong economy, liquidity, and management practices. The city is committed to maintaining and improving its overall credit standing, balancing financial flexibility with potential limitations or restrictions.

The city’s Wastewater and Storm Water Revenue Bonds, however, do not carry an underlying or stand-alone credit rating.

Computation of Legal Debt Margin

June 30, 2025 (Estimated)	
Total Assessed Value of Taxed Real Property as of March 31, 2024	\$27,847,142,798
Debt Limit: 10% of Total Assessed Value	\$2,784,714,280
Amount of Debt Applicable to Debt Limit: (1)(2)(3)(4)	
Gross Debt	\$1,026,005,474
Legal Debt Margin	\$1,758,658,806
Amount of Debt as a percent of Debt Limit	36.85%

- (1) Includes all non-General Fund supported general obligation debt including Wastewater, Parking, Storm Water, Towing and Recovery Operations, and Waste Management
- (2) The Legal Debt Margin computation does not include any Revenue Bond debt issued by the city, because such debt is not subject to the Commonwealth’s Constitutional Debt Limit.
- (3) Excludes general obligation bonds authorized by ordinance for Capital Improvement Projects, but not yet issued.
- (4) Existing Debt as of June 30, 2025. Exclusive of any future amount borrowed on the Line of Credit, and any future bond issuance.

YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation ⁽¹⁾⁽²⁾			General Obligation Equipment ⁽¹⁾			Water Revenue ⁽¹⁾		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2026	84,158,559	32,559,871	116,718,430	355,000	100,375	455,375	18,965,000	11,378,863	30,343,863
2027	84,933,855	30,061,658	114,995,513	355,000	82,625	437,625	16,235,000	10,495,663	26,730,663
2028	85,149,151	27,418,977	112,568,129	190,000	69,000	259,000	14,000,000	9,733,213	23,733,213
2029	77,808,982	24,745,779	102,554,761	1,285,000	32,125	1,317,125	13,400,000	9,041,238	22,441,238
2030	75,335,290	22,297,654	97,632,944	-	-	-	13,068,342	8,544,534	21,612,875
2031	71,000,290	20,035,909	91,036,199	-	-	-	12,695,643	7,921,670	20,617,313
2032	71,065,290	17,408,960	88,474,250	-	-	-	12,298,018	7,317,882	19,615,900
2033	64,530,290	15,366,479	79,896,768	-	-	-	11,880,467	6,734,515	18,614,982
2034	57,545,290	12,823,173	70,368,462	-	-	-	11,442,990	6,172,298	17,615,288
2035	55,550,290	10,876,210	66,426,500	-	-	-	10,980,589	5,632,317	16,612,907
2036	53,375,290	9,098,046	62,473,336	-	-	-	8,448,264	5,166,899	13,615,163
2037	54,067,899	7,532,355	61,600,255	-	-	-	8,861,016	4,755,934	13,616,950
2038	51,095,000	5,679,633	56,774,633	-	-	-	9,288,446	4,325,486	13,614,332
2039	42,445,000	4,240,262	46,685,262	-	-	-	9,741,754	3,872,834	13,614,588
2040	18,775,000	3,273,150	22,048,150	-	-	-	9,579,742	3,417,409	12,997,150
2041	18,815,000	2,530,692	21,345,692	-	-	-	10,037,809	2,959,341	12,997,150
2042	9,815,000	1,827,950	11,642,950	-	-	-	10,520,958	2,478,068	12,999,025
2043	11,105,000	1,425,706	12,530,706	-	-	-	11,029,188	1,972,338	13,001,525
2044	7,215,000	1,103,108	8,318,108	-	-	-	11,557,500	1,441,025	12,998,525
2045	7,410,000	877,020	8,287,020	-	-	-	12,115,896	882,879	12,998,775
2046	7,600,000	643,921	8,243,921	-	-	-	8,509,376	401,274	8,910,650
2047	7,935,000	395,553	8,330,553	-	-	-	2,632,941	157,084	2,790,025
2048	5,400,000	178,431	5,578,431	-	-	-	2,736,592	57,558	2,794,150
2049	2,860,000	45,560	2,905,560	-	-	-	439,068	2,195	441,263
Total	1,024,990,474	252,446,059	1,277,436,532	2,185,000	284,125	2,469,125	250,465,000	114,862,515	365,327,515

*Fiscal Year amounts may not add to total due to rounding.

YEARLY MATURITY OF LONG-TERM DEBT (CONTINUED)

Fiscal Year	Wastewater Revenue ⁽¹⁾			Storm Water Revenue ⁽¹⁾			Totals ⁽¹⁾		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2026	8,454,222	86,592	8,540,814	34,751	503	35,254	111,967,532	44,126,203	156,093,735
2027	7,752,445	70,946	8,525,168	34,838	416	35,254	109,311,137	40,711,307	150,724,222
2028	7,956,715	151,730	7,904,175	34,925	329	35,254	107,330,792	37,373,248	144,499,769
2029	7,252,183	143,762	8,100,477	35,012	241	35,254	99,781,178	33,963,145	134,448,854
2030	6,835,191	135,754	7,387,937	35,100	154	35,254	95,273,922	30,978,095	126,669,010
2031	6,418,239	127,706	6,962,897	35,188	66	35,254	90,149,360	28,085,350	118,651,662
2032	6,051,328	119,618	6,537,857	-	-	-	89,414,635	24,846,460	114,628,007
2033	5,559,456	111,489	6,162,816	-	-	-	81,970,213	22,212,482	104,674,567
2034	5,335,126	103,319	5,662,776	-	-	-	74,323,406	19,098,789	93,646,526
2035	4,820,853	95,109	5,430,235	-	-	-	71,351,732	16,603,637	88,469,641
2036	4,289,121	86,857	4,907,710	-	-	-	66,112,675	14,351,802	80,996,209
2037	3,714,517	78,565	4,367,685	-	-	-	66,643,432	12,366,854	79,584,890
2038	3,318,796	70,230	3,784,747	-	-	-	63,702,641	10,075,349	74,173,712
2039	3,114,216	61,854	3,380,650	-	-	-	55,300,970	8,174,950	63,680,500
2040	3,010,590	53,436	3,167,653	-	-	-	31,365,331	6,743,995	38,212,953
2041	2,843,709	44,976	3,055,566	-	-	-	31,696,518	5,535,010	37,398,409
2042	2,426,871	36,474	2,880,183	-	-	-	22,762,829	4,342,492	27,522,159
2043	1,715,416	27,929	2,454,800	-	-	-	23,849,604	3,425,972	27,987,031
2044	1,724,004	19,341	1,734,757	-	-	-	20,496,504	2,563,474	23,051,391
2045	1,118,094	11,286	1,735,290	-	-	-	20,643,990	1,771,185	23,021,085
2046	969,816	6,072	1,124,166	-	-	-	17,079,192	1,051,267	18,278,737
2047	486,727	1,217	971,033	-	-	-	11,054,669	553,854	12,091,611
2048	-	-	486,727	-	-	-	8,136,592	235,990	8,859,309
2049	-	-	-	-	-	-	3,299,068	47,755	3,346,823
Total	95,167,637	1,644,260	105,266,120	209,813	1,709	211,521	1,373,017,923	369,238,667	1,750,710,813

*Fiscal Year amounts may not add to total due to rounding.

(1) Existing Debt Service as of June 30, 2025. Exclusive of the amount borrowed on the Line of Credit, and any future bond issuance.

(2) General Obligation bonds have been used to finance Wastewater, Parking, Storm Water, Nauticus, and Towing and Recovery, and Waste Management projects. The bonded debt associated with those projects is self-supported by the respective funds. The Debt Service portion of the General Fund budget finances only General Capital projects, and equipment, but not its self-supporting funds.

General Fund Revenues



This page intentionally left blank

GENERAL FUND REVENUE SUMMARY

Revenue Source	FY 2024 Actual	FY 2025 Adopted	FY 2025 Year-End Projection	FY 2026 Proposed
GENERAL PROPERTY TAXES				
Real Property Taxes				
Current	299,818,237	308,678,635	298,570,000	338,818,989
Delinquent	6,667,440	6,200,000	7,000,000	5,838,045
Interest	513,499	503,100	422,000	477,945
Real Estate Tax Refunds	0	-10,000	-10,000	-10,000
Subtotal - Real Property Taxes	306,999,175	315,371,735	315,412,512	345,124,979
Downtown Improvement District				
Current, Delinquent, and Interest	2,071,969	2,100,600	2,000,000	2,140,320
Public Service Corporations				
Current, Delinquent, and Interest	12,160,703	11,095,570	11,200,000	12,271,912
Total All Real Property Taxes	321,231,847	328,567,905	329,780,998	359,537,211
Personal Property				
Current	47,161,167	49,645,100	47,305,393	48,122,348
Delinquent	20,189,775	12,148,000	18,272,522	22,652,928
Interest	1,015,594	744,000	845,380	1,037,937
Personal Property Tax Refund	0	-200,000	-200,000	-200,000
Subtotal - Personal Property	68,366,536	62,380,100	66,266,295	71,613,213
Public Service Corporations				
Current, Delinquent, and Interest	48,876	43,000	43,000	43,000
Total All Personal Property Taxes	62,574,993	62,380,100	66,266,295	71,656,213
Mobile Home				
Current, Delinquent, and Interest	20,485	13,800	13,590	13,590
Machinery and Tools				
Current	6,720,205	6,000,000	6,543,697	7,020,205
Delinquent	468,786	150,000	213,562	213,562
Interest	16,277	10,200	15,000	9,659
Subtotal - Machinery and Tools	7,205,268	6,160,200	6,766,919	7,257,016
Total General Property Taxes	396,872,615	397,122,005	402,827,802	438,450,440
OTHER LOCAL TAXES				
Sales and Use	37,764,498	47,273,700	46,607,445	49,652,011
Utility Taxes				
Water	6,194,302	6,288,450	6,237,939	7,342,054
Electric	9,638,464	11,600,200	11,689,469	11,307,913
Gas	2,395,336	2,827,700	2,813,885	2,640,189

Revenue Source	FY 2024 Actual	FY 2025 Adopted	FY 2025 Year-End Projection	FY 2026 Proposed
Communications Sales Tax	8,460,179	10,442,200	9,931,313	9,701,764
Communications Emergency 911	3,571,596	3,571,596	3,571,596	3,571,596
Business Taxes				
Other Local Tax Refunds	0	-42,000	-42,000	-42,000
Business License	36,389,886	37,103,100	37,342,500	38,320,052
Franchise	441,781	330,100	385,955	385,955
Bank Stock	3,203,013	2,426,200	3,113,329	3,076,155
Licenses and Decals				
Motor Vehicle	3,339,892	4,675,600	4,781,949	4,734,129
Boats	119,803	117,600	119,083	119,083
Other Taxes				
Recordation	2,149,139	2,250,600	2,445,310	2,937,446
Cigarette	5,722,166	5,545,400	5,320,267	4,692,682
Admissions	5,608,793	5,500,000	5,877,396	6,578,424
Hotel/Motel Room	11,191,910	11,645,200	11,364,055	12,020,783
Hotel (flat tax per room night)	3,542,863	3,658,400	3,573,863	3,955,002
Food and Beverage	41,422,551	44,362,030	38,647,000	42,776,509
Estate Probate	51,267	43,100	50,514	50,514
Short-term Rental	124,764	103,200	116,976	116,976
Total Other Local Taxes	194,325,010	199,722,376	201,131,477	203,937,237
PERMITS, FEES AND LICENSES				
Animal License	46,661	51,900	46,661	46,661
Burglar Alarm License	1030	2,000	1,293	1,293
Building Permit	642,637	1,024,700	642,637	642,637
Electrical Permit	218,108	290,000	263,976	283,540
Plumbing Permit	192,545	255,000	226,330	243,083
Plan Review Fee	78,675	85,000	81,241	82,661
Mechanical Code Inspection Fee	237,065	225,793	237,065	225,211
Elevator Inspection Fee	26,010	40,000	67,338	34,723
Permit Application Fee	131,801	280,943	138,007	144,982
Wetland Permit	1,920	2,900	1,920	1,920
Zoning Fees	299,555	611,903	339,253	413,214
Driveway Permit	17,602	23,100	25,871	27,846
Utility Cut Permit	427,368	408,800	451,438	427,368
Special ROW/ Parking Permit	404,450	372,500	470,000	364,005
Street Construction Permit	3,205	800	1,000	1,448
Fire Permit	224,807	213,400	210,000	220,310

Revenue Source	FY 2024 Actual	FY 2025 Adopted	FY 2025 Year-End Projection	FY 2026 Proposed
Fire Inspection	163,266	142,100	163,266	155,103
Precious Metal Dealer Permit	5,975	6,000	6,000	6,000
Excessive Size and Weight Permit	300,880	259,000	246,945	300,880
Taxi Operator Permit	5,460	7,000	5,888	5,888
Foot Race/Bicycle Race Permit	1,000	500	633	0
Registration Vacant Buildings Fee	2,700	5,900	4,000	2,700
Transfer Fees	5,326	6,300	4,500	5,326
Permits - Other	90,271	100,600	92,350	0
ROW Encroachments	0	100,000	100,000	100,000
Total Permits and Fees	3,439,695	4,416,039	3,937,659	3,736,799
FINES AND FORFEITURES				
Fines and Forfeitures	416,781	307,700	395,492	437,620
Fines - Red Light Cameras	536,588	1,000,000	536,588	536,588
Fees - Returned Checks	14,153	12,100	10,618	10,618
Excess Weight Penalties	0	500	0	0
Fines - False Alarm	76,788	133,200	165,755	106,191
Fines - Short-term Rental	45,950	23,300	45,950	45,950
Total Fines and Forfeitures	1,090,259	1,476,800	1,154,853	1,136,967
USE OF MONEY AND PROPERTY				
Interest on Investments	16,222,402	15,000,000	10,000,000	15,000,000
Other Interest	84,773	71,871	113,741	71,871
Rent - General Properties	3,419,582	4,365,800	3,619,582	3,619,582
Rent - Cultural Convention Center (Scope)	132,323	650,000	450,000	665,090
Rent - Chrysler Hall	765,815	500,000	500,000	500,000
Rent - Virginia Stage Company (Wells Theatre)	0	18,000	0	18,000
Rent - Harrison Opera House	73,143	120,000	75,000	120,000
Rent - Harbor Park-Other	371,841	350,000	250,000	50,000
Rent - Special Programs	33,457	29,500	32,070	32,070
Rent - Attucks	0	20,000	20,000	20,000
Sale of Salvage Materials	15,200	13,600	13,549	13,549
Sale of Fixed Assets	324,948	192,800	324,948	324,948
Rent - Equipment	2,753	6,200	4,950	0
Ticket System- Cultural Center	2,090,005	1,298,000	1,298,000	1,500,000
Rent - Picnic Shelters	22,625	24,200	23,758	25,000
Commissions - Jail Telephone	692,657	750,000	702,845	710,000
Commissions - Other	61,594	40,076	93,824	360,076
Advertising	18,015	20,400	18,015	18,015

Revenue Source	FY 2024 Actual	FY 2025 Adopted	FY 2025 Year-End Projection	FY 2026 Proposed
Rent - Selden	128,659	105,000	128,659	102,337
Commissions - Slover	26,880	36,758	28,495	29,000
Rent	48,791	4,918,784	3,689,088	89,920
Total Use of Money and Property	24,535,460	28,354,991	21,386,524	23,269,458
CHARGES FOR SERVICES				
Court Costs	59,615	84,501	70,918	59,615
Courthouse Security Assessment	141,479	271,300	171,087	141,479
Courthouse Construction Fee	117,359	153,902	100,000	142,063
DNA Charges	2,889	2,000	2,400	2,400
Fees - High Constable	238,206	292,600	286,059	286,059
Jail Processing Fees	24,088	16,300	23,339	23,339
Fees - Court Officers	27,643	18,000	26,833	26,833
Fees - Excess	0	161,400	80,700	80,700
Fees - City Sheriff	40,158	37,500	42,044	42,044
Detention Home Charge For Ward	965,125	373,300	373,300	373,300
Fees - Jail Booking	116	100	100	100
Miscellaneous School Fees	4,023,173	2,860,000	2,860,000	3,677,582
Paramedical Rescue Service	10,077,489	8,680,384	8,680,384	9,000,000
Charges - Insurance	100,000	100,000	100,000	100,000
Charges - Animal Protection	7,452	3,000	7,780	7,780
Police Records And Reports	151,857	213,000	172,517	169,034
Public Vehicle Inspection Certification	25,898	22,100	22,100	22,100
Non-Emergency Traffic Escort	12,917	15,000	15,000	15,000
Fees - Library Fines	121,916	110,000	80,000	110,000
Charges - Public Works	471,483	451,900	444,954	424,334
Charges- Public Works Contractor	587,056	551,800	569,428	528,350
Charges - Materials - Street and Bridges	549,169	551,800	500,000	0
Charges-Reprographic Printing	31,144	30,000	30,673	30,000
Zoo Admission	2,337,474	2,300,000	2,414,541	2,400,000
Charges - Transient Yacht	131,184	134,600	125,288	130,000
Services- Cemetery	874,732	1,077,885	1,077,885	849,200
Sales Surveys/Blueprints/Maps	42,879	40,600	39,782	39,782
Fees - Tax Abatement	2,620	4,000	2,620	2,620
Recreation/Parks/Open Spaces Fees	146,067	264,500	178,374	147,708
Recreation Activity Fees	495,260	303,850	303,850	314,185
Fees-Cemetery Foundation	152,863	183,251	183,251	151,573
Cruise Ship Terminal Fees	2,086,198	1,567,707	1,900,000	3,355,235

Revenue Source	FY 2024 Actual	FY 2025 Adopted	FY 2025 Year-End Projection	FY 2026 Proposed
Fees - Nauticus Admissions	2,155,382	1,975,000	2,124,008	2,109,693
Program Fees - NCSB	5,108,068	6,440,540	6,440,540	6,753,564
Charges - Emergency Management	0	100	0	0
Total Charges for Services	30,546,322	28,819,790	28,831,807	31,515,672
MISCELLANEOUS REVENUE				
Payments In Lieu Of Taxes	3,277,365	4,021,200	4,021,200	3,978,602
Navy PPV Payment	3,635,885	3,881,200	3,635,885	3,685,885
DMV Select Fees	52,753	71,600	63,833	63,833
Administrative Fees - Real Estate Tax	27,047	26,200	26,200	26,200
Administrative Fees - Personal Property Tax	690	550	550	550
Administrative Fees - DMV Stop	634,632	655,700	659,790	659,790
Other Miscellaneous Revenue	507,933	384,150	384,150	431,385
Community Development Fund	1,030	1,000	1,048	1,048
Sales of Cemetery Lots & Graves	517,830	553,210	553,210	481,425
Proceeds from Sale of Land	601,935	864,000	601,935	601,935
Total Miscellaneous Revenue	9,268,181 6	10,458,810	9,947,801	9,930,653
RECOVERED COSTS				
Utilities	60,412	60,412	120,824	60,412
Transport of Prisoner	86,090	135,000	86,090	86,090
Nuisance Abatement	425,522	600,000	374,661	460,080
Retirement Bureau	0	970,000	771,924	800,000
Insurance	47	2,000	47	0
Benefits Program Administration	0	5,000	5,000	0
Miscellaneous Salaries (Police)	360,097	570,000	403,371	403,371
Healthcare Consortium Contribution	181,619	130,000	182,941	182,941
General Overhead - Water Utility Fund	2,244,865	2,515,918	2,515,918	2,645,334
Debt Service Recovery	1,790,764	1,647,000	1,790,764	1,506,762
Telephone Charges	326,635	332,100	326,635	326,635
Public Information	91,182	26,660	93,759	93,759
Recoveries and Rebates	2,094,221	2,000,951	2,206,301	2,206,301
General Overhead - Wastewater Utility Fund	716,843	1,047,777	716,843	942,034
Information System Support	1,345,444	1,350,000	1,345,444	1,345,444
Jail Meals	139,952	200,000	139,952	139,952
General Overhead - Parking Fund	0	518,190	52,076	361,838
General Overhead - Towing Operations	95,294	136,400	95,294	144,841
General Overhead - Storm Water	491,810	848,100	497,926	1,232,655
General Overhead - Waste Management	542,605	819,278	752,762	1,253,168

Revenue Source	FY 2024 Actual	FY 2025 Adopted	FY 2025 Year-End Projection	FY 2026 Proposed
Benefits Program Administration	0	5,000	0	0
Contract Revenue - NCSB	61,677	100,000	130,531	61,677
Total Recovered Costs	12,198,154	14,038,074	12,345,606	14,253,294
REVENUES FROM THE COMMONWEALTH				
NON-CATEGORICAL AID				
Taxes - Rolling Stock	0	196,100	196,094	196,094
Taxes - Mobile Home Title	0	1,000	0	0
Taxes - Gaming	0	0	0	0
Rental of Passenger Cars	6,966,211	6,451,100	7,373,620	7,373,620
Law Enforcement (HB 599)	14,371,787	14,886,302	14,886,302	14,886,302
Grantor's Tax on Deeds	629,565	509,400	640,585	640,585
Personal Property Tax Relief	3,544,038	16,871,100	16,871,100	16,871,100
Total Non-Categorical Aid	41,384,426	38,915,002	39,967,702	39,967,701
SHARED EXPENSES				
City Treasurer	753,515	876,300	876,300	848,516
Clerk of the Circuit Court	1,705,688	2,280,535	2,280,535	2,362,753
Commissioner of the Revenue	781,450	813,844	813,844	800,117
Commonwealth Attorney	3,684,312	3,901,400	3,901,400	4,036,437
Registrar/Electoral Board	281,207	150,000	150,000	150,000
Sheriff	19,318,159	20,182,662	20,182,662	20,973,520
Total Shared Expenses	26,520,477	28,204,741	28,204,741	29,171,343
CATEGORICAL AID				
Norfolk Interagency Consortium (NIC)	53,623	60,000	60,000	60,000
Public Assistance Grants	22,787,726	0	0	10,493,630
Social Services Administration	22,184,307	29,226,582	29,226,582	30,103,380
State Funds - NCSB	9,911,376	10,586,544	10,586,544	11,233,101
State Sales and Use Tax for Schools	31,359,657	38,498,371	31,359,657	42,160,135
State School Funds	200,557,020	199,481,241	199,481,241	221,839,853
Street and Maintenance	32,967,417	30,168,172	33,853,611	34,564,537
State Library Grant	281,894	274,933	281,894	295,942
Div. of Youth Services Facilities	2,745,607	2,635,200	2,690,404	2,714,256
Shared Expenses - Jail Support	1,112,473	1,450,000	1,498,266	1,498,266
Port Funding	1,050,806	531,000	531,000	531,000
Total Categorical Aid	314,804,686	323,100,033	328,004,723	355,494,100
REVENUE FROM THE COMMONWEALTH	366,840,618	390,219,776	396,177,165	424,633,144
FEDERAL AID				

Revenue Source	FY 2024 Actual	FY 2025 Adopted	FY 2025 Year-End Projection	FY 2026 Proposed
Federal School Funds	5,338,460	5,525,000	5,500,000	5,391,784
Federal Funds - NCSB	2,855,470	2,635,704	2,635,704	2,866,977
Juvenile Detention Center (food service)	96,759	113,617	113,617	0
Social Security Payments - Prisoners	23,600	40,000	30,200	30,200
Federal Government - Special Revenue	0	553,442	0	553,442
Disaster Relief Aid	0	0	0	0
Service Civil Emergency	0	113,617	227,234	0
Total Federal Aid	8,413,615	8,867,763	8,679,521	8,842,403
OTHER SOURCES AND TRANSFERS IN				
Rollover from Last Year				
Carryforward - General Fund	37,282,363	21,414,666	21,414,666	18,579,087
Carryforward - NCSB Fund Balance	2,000,000	2,000,000	2,000,000	0
Return from Wastewater Utility Fund	1,500,000	1,500,000	1,500,000	1,500,000
Return from Water Utility Fund	8,500,000	8,500,000	8,500,000	8,500,000
Transfer In from				
Tax Increment Financing Fund	7,036,000	11,267,300	7,036,000	0
Public Amenities Fund	3,500,000	3,500,000	3,500,000	3,500,000
Norfolk Public Schools Reversion Funds ¹	0	30,572,562	30,572,562	6,462,467
Total Other Sources and Transfers In	63,231,061	79,230,569	78,754,528	38,541,554
General Fund Total	1,126,629,964	1,162,726,993	1,165,174,743	1,198,247,621

¹Norfolk Public Schools requested \$6,462,467 in FY 2026 in one-time reversion funding from their FY 2024 surplus.

This page intentionally left blank

Proposed Fee Changes



This page intentionally left blank

PROPOSED FEE CHANGES

The Proposed FY 2026 Budget includes fee changes for Waste Management and Parking. These increases will help the city continue providing current service levels as operating costs rise.

Department and Description	FY 2025 Adopted	FY 2026 Proposed
PARKING		
Transient Rate for City Garages/Lots		
0-1 Hours	\$2	\$0
1-2 Hours	\$3	\$3
2-3 Hours	\$5	\$5
3-4 Hours	\$6	\$6
4-5 Hours	\$8	\$8
5-6 Hours	\$9	\$9
6-7 Hours	\$11	\$11
7-8 Hours	\$12	\$12
Max Daily	\$13	\$13
3:00pm-6:00pm	\$3	\$3
6:00pm-6:00am	\$5	\$5
Transient Rate for MacArthur Garages		
Validations	\$3.66	\$3.66
0-3 Hours	\$1	\$1
4th Hour	\$3	\$3
5th Hour	\$5	\$5
6th Hour	\$7	\$7
7th Hour	\$9	\$9
8th Hour	\$10	\$10
Max Daily	\$10	\$10
Residential Monthly Rates		
24/7 Unreserved	\$50.50	\$50.50
24/7 Reserved	\$65.50	\$65.50
Monthly Market Rates (contracts excepted)	\$85	\$85
On-Street Residential Zone Permit		
Yearly Household Pass	\$10	\$10
Yearly Visitor Pass	\$2	\$2
Metered Parking	\$1.80-\$1.40 /hr	\$3-\$2.60/hr

Department and Description	FY 2025 Adopted	FY 2026 Proposed
WASTE MANAGEMENT		
Refuse Disposal - Residential		
Residential		
Single or multiple units (less than five)	\$28.51/unit/month	\$33.51/unit/month
Multiple units (five units or more)	\$47.44/container/month	\$52.44/container/month

General Fund Expenditures



This page intentionally left blank

GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
LEGISLATIVE			
City Auditor	1,174,099	1,299,650	1,293,652
City Clerk	1,779,569	1,995,241	1,961,392
City Council	384,677	401,527	462,091
City Real Estate Assessor	2,815,145	3,040,798	3,074,274
Total Legislative	6,153,490	6,737,216	6,791,409
EXECUTIVE			
Budget and Strategic Planning	3,148,093	3,450,723	3,311,353
City Manager	4,257,854	5,598,718	3,394,986
Communications & Marketing	2,324,661	2,694,636	2,593,192
Diversity, Equity, and Inclusion	973,991	1,453,164	1,152,263
Housing and Community Development	4,890,355	6,865,918	7,416,717
Resilience	1,052,622	1,421,985	1,520,928
Total Executive	16,647,576	21,485,144	19,389,439
DEPARTMENT OF LAW	6,328,882	6,676,962	6,486,732
CONSTITUTIONAL OFFICERS			
City Treasurer	3,192,132	3,287,349	3,346,279
Clerk of the Circuit Court	3,104,873	3,575,753	3,609,902
Commissioner of the Revenue	3,159,244	3,550,468	3,587,351
Commonwealth's Attorney	7,174,556	7,742,777	7,835,418
Sheriff and Jail	44,904,504	46,967,271	47,171,474
Total Constitutional Officers	61,535,309	65,123,618	65,550,424
JUDICIAL			
Circuit Court Judges	926,684	1,036,574	1,048,136
General District Court	135,179	260,761	260,761
Juvenile and Domestic Relations Court	68,322	81,833	81,833
Magistrate	12,133	12,248	12,248
Norfolk Juvenile Court Service Unit	197,212	220,716	220,716
Total Judicial	1,339,530	1,612,132	1,623,694
ELECTIONS	1,444,269	1,241,613	1,583,726
GENERAL MANAGEMENT			
Finance	8,533,289	9,297,842	9,802,073
General Services	32,783,394	32,785,423	31,764,278
Human Resources	5,035,287	5,474,670	5,594,618
Information Technology	19,734,924	24,465,872	25,323,545
Total General Management	66,086,894	72,023,807	72,484,514

Department	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
COMMUNITY DEVELOPMENT			
City Planning	6,424,886	7,302,106	6,905,817
Economic Development	2,809,996	9,598,749	6,721,123
Neighborhood Services	5,547,873	5,866,075	5,646,828
Citizen Services	0	0	1,516,543
Military and Community Affairs	0	0	438,322
Total Community Development	14,782,755	22,766,930	21,228,633
PARKS, RECREATION AND CULTURE			
Cultural Facilities, Arts and Entertainment	6,666,263	6,865,561	8,330,678
Libraries	10,382,916	10,981,220	11,761,227
Nauticus	4,650,210	4,776,144	5,638,477
Parks and Recreation	21,923,039	21,962,524	26,592,271
The Slover	2,991,450	2,971,111	3,601,956
Virginia Zoological Park	5,335,384	5,042,106	6,119,969
Public Art	0	0	419,976
Total Parks, Recreation and Culture	51,949,262	52,598,666	62,464,554
PUBLIC HEALTH AND ASSISTANCE			
Human Services	51,578,553	55,107,430	55,650,758
Norfolk Community Services Board	24,731,254	33,751,142	34,192,304
Public Health	3,118,835	3,557,364	3,178,506
Total Public Health and Assistance	79,428,642	92,415,936	93,021,568
PUBLIC SAFETY			
Fire-Rescue	45,364,038	62,332,321	64,989,654
Office of Emergency Management	6,281,116	830,158	638,784
Police	67,750,023	94,150,722	93,486,335
Total Public Safety	119,395,177	157,313,201	159,114,773
PUBLIC WORKS	18,873,394	23,258,513	22,185,755
TRANSPORTATION	11,552,646	12,178,875	13,275,717
CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS			
Central Appropriations	154,127,998	17,918,177	46,410,250
Outside Agencies	47,410,010	49,339,058	50,089,679
Total Central and Outside Agency Appropriations	201,538,008	67,257,235	96,499,929

Department	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
DEBT SERVICE	97,925,020	113,380,052	106,387,520
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	390,373,683	441,194,115	450,159,234
Total General Fund	1,145,354,537	1,157,264,015	1,198,247,621

Note: Several departments were added during the FY 2026 budget process, including the Office of Citizens Service, the Office of Public Art, and the Department of Military and Community Affairs.

This page intentionally left blank

Strategic Goals and Objectives



This page intentionally left blank

STRATEGIC GOALS AND OBJECTIVES

In FY 2022, seven broad service objectives were defined to better understand how city funds are allocated across different functional areas:

- Resilient Norfolk
- Infrastructure and Connectivity
- Economic Opportunity for Residents and Businesses
- Learning and Enrichment Opportunities for Residents and Visitors
- Safe, Engaged, and Informed Community
- Community Support and Well-Being
- Efficient and Responsive Government

The objectives broadly capture common services in local government and Norfolk in particular. To demonstrate the alignment of resources allocated in the budget to these strategic objectives, each program in the Department Program Pages section of the document is mapped to one of the seven service objectives. Mapping programs to service objectives provides context to understand the city's priorities as they are expressed in the budget through the allocation of funds.

In the fall of FY 2023, the city undertook a resident survey in partnership with ETC Institute. This was the first resident survey conducted by the city since 2014. The survey results regarding resident priorities and satisfaction with city services served as the basis for strategic funding decisions for the FY 2024 and FY 2025 budgets. The city undertook its second resident survey in the spring of 2024, the results of which provided invaluable data that helped to shape the proposed FY 2026 budget. The city will continue to conduct a resident survey every two years.

The results of the survey were very encouraging, with over 60% of respondents indicating that the city is going in the right direction overall, an increase of 13% from the 2022 survey.



This section highlights proposed FY 2026 enhancements, Capital Improvement Plan (CIP) projects, and other initiatives that are tied to the service objectives. Spring 2024 Resident Survey data is displayed in graphs. Additional performance measures related to the city's Strategic Objectives and Goals, as well as data stories related to these metrics can be viewed on the city's open data portal.

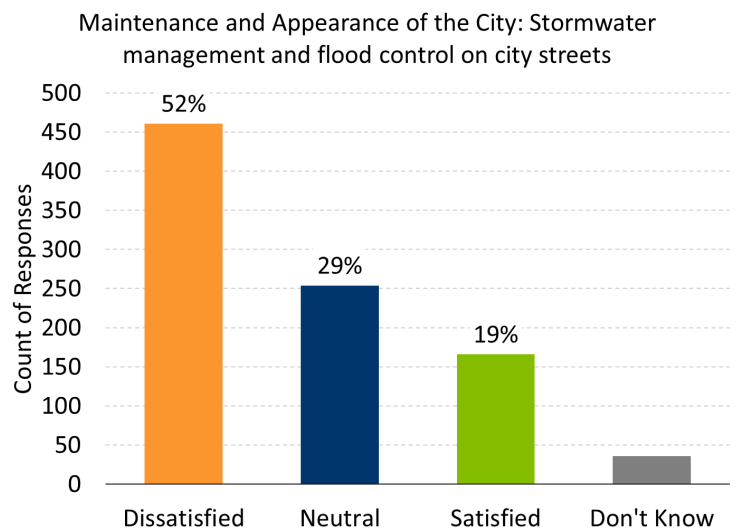
RESILIENT NORFOLK

Intentional planning and community investment that creates a desirable, inclusive community with a lasting built and natural environment, memorable places, and experiences that bring people together.

FY 2026 Proposed Highlights

Coastal Storm Risk Management (CSRM) Project

The CSRM project includes a large-scale extension of the Downtown Norfolk Floodwall and the design and construction of storm surge barriers, levees, and pump stations to be completed in five phases over the next several years. Our ability to pay the required non-federal match is dependent on the state's support. There are currently no funds included in the state's upcoming budget for the CSRM project. Funds are included in the FY 2026 CIP to continue efforts on the current phases of the project. As federal and state funding decisions change, the city will continue to modify assumptions for funding and specifics of the project.

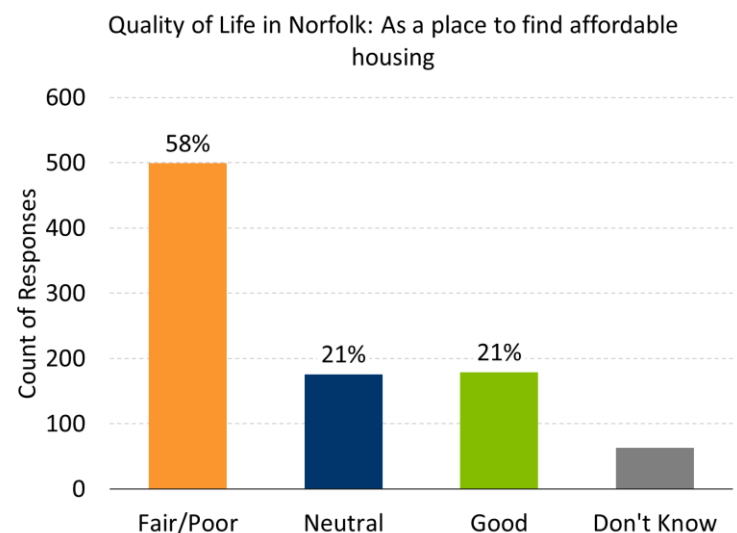


Flooding and Drainage Concerns

- Improve drainage at 10th Bay Street and Chesapeake Boulevard
- Reconstruct and rehabilitate the Hague bulkhead
- Replace the Bute Street bulkhead

Investments in Housing

- Demolish existing buildings at the Globe Iron site to allow for redevelopment
- Improve infrastructure at the John T. (J.T.) West site to support future housing development in the Olde Huntersville neighborhood
- Continue the revitalization of the St. Paul's/Kindred community
- Broaden the purpose of the existing Inclusive Development Opportunity reserve to support housing initiatives



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 that provides for the safe, efficient, inclusive, and reliable movement of people, goods, services, and information.

FY 2026 Proposed Highlights

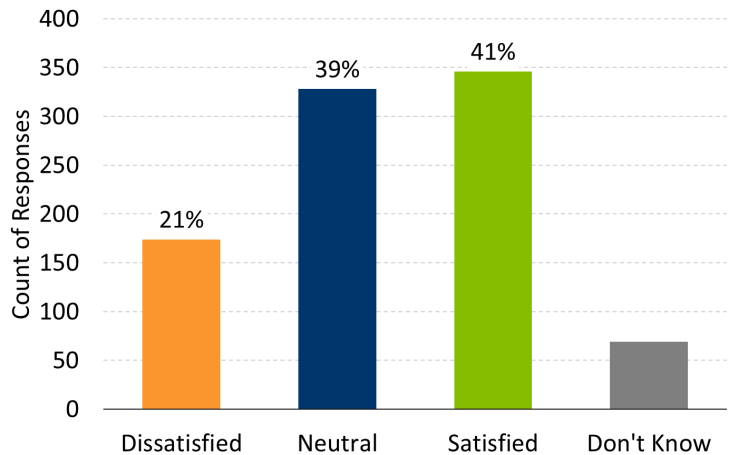
Public Facilities

- Maintenance of fire stations and municipal facilities
- Improvements to elevators citywide and installation and replacement of emergency generators
- Upgraded security at city facilities
- Enhanced MacArthur Memorial maintenance
- Various jail improvements and repairs, funded through the sale of the Hampton Roads Regional Jail

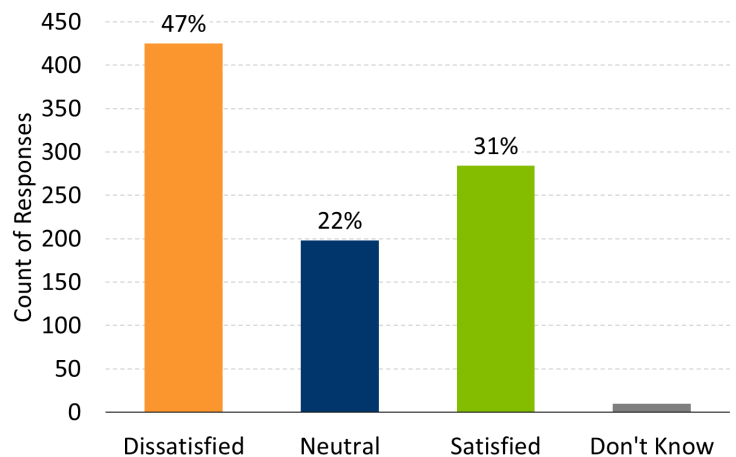
Traffic Flow

- Funds for enhanced traffic signals and intersections citywide in 2026 with additional new and replacement signals planned in the future years of the CIP
- Installation of traffic signals at the intersection of Tidewater Drive and Marvin Avenue
- Improved traffic flow at Harbor Park through additional signage and traffic mitigation for Tides home games

Maintenance and Appearance of the City: Maintenance of public buildings and facilities

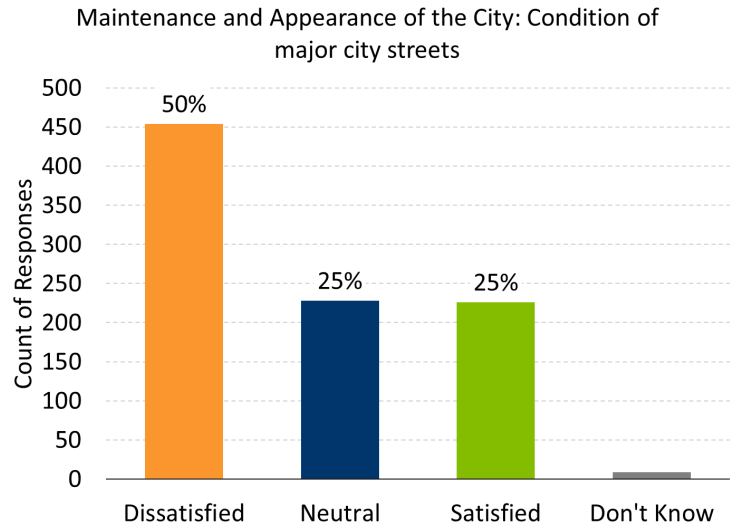


Major City Services: Overall flow of traffic on Norfolk streets (not interstates)



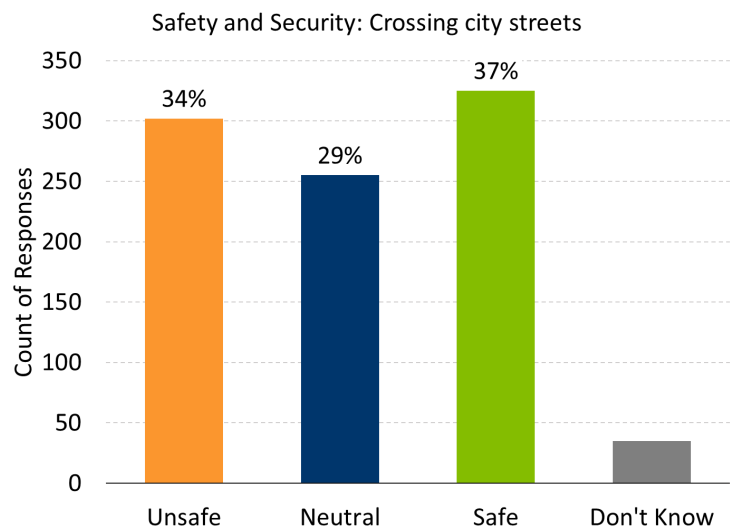
Condition of City Streets

- Improvements to neighborhood streets and transportation infrastructure citywide
- Funding to complete the reconstruction of Westminster Avenue
- Improvements to road infrastructure in the St. Paul's/Kindred area
- A new Public Works vehicle for enhanced street maintenance
- Additional staff for transportation project management to increase capacity for capital project planning and execution
- Funds to enhance Virginia Department of Transportation (VDOT) project management and grant applications
- Funds to repair, replace, and maintain bridges including repairs to the Military Highway bridge over Virginia Beach Boulevard



Pedestrian Safety and Multimodal Transportation

- Additional funding toward the Complete Streets Initiative to promote safe access for pedestrians, bicyclists, and transit users; this funding supports the city's Vision Zero program to eliminate all traffic fatalities and severe injuries
- Princess Anne Road lane repurposing to include bike lanes in each direction, a two-way left turn lane, and the reduction of the corridor from four lanes to two lanes; pedestrian accommodations and signage will also be added
- The Environmental Sustainability Team, formerly housed in the Department of General Services, will be shifted to the Department of Transportation to focus on the efforts to convert the city's streetlights to LED as well as the implementation of electric vehicle charging stations

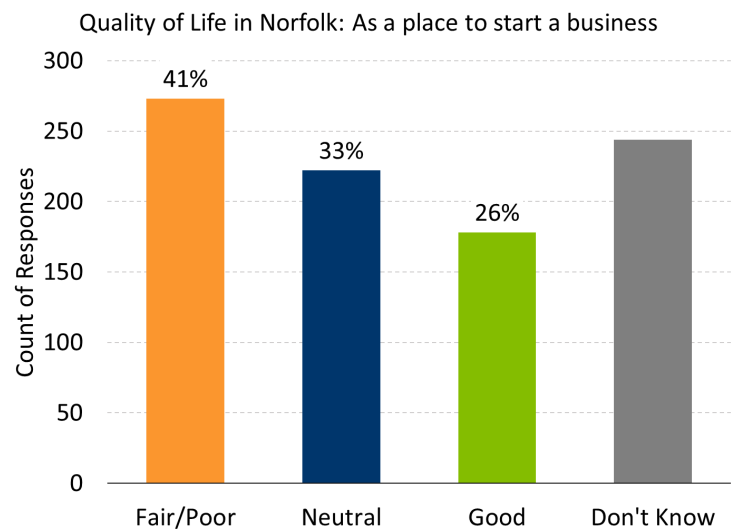


ECONOMIC OPPORTUNITY FOR RESIDENTS AND BUSINESSES

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.

FY 2026 Proposed Highlights

The City Manager proposes to develop a strategy in collaboration with the City Attorney and the City Assessor and other appropriate agencies to develop Tax Increment Financing (TIF) districts in targeted locations including, St. Paul's, Harbor Park, MacArthur Mall, Military Circle, and Fort Norfolk. These TIFs would ensure that the revenue generated in these specific districts will be funneled directly to support greater public and private investments in these areas.

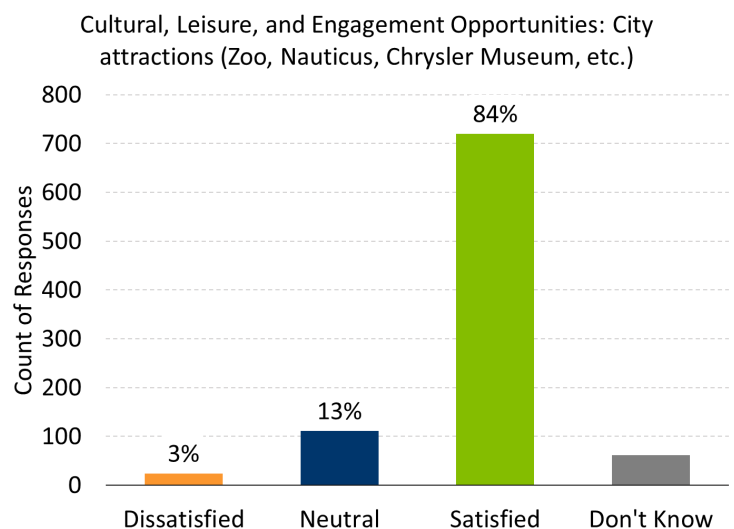


LEARNING AND ENRICHMENT OPPORTUNITIES FOR RESIDENTS AND VISITORS

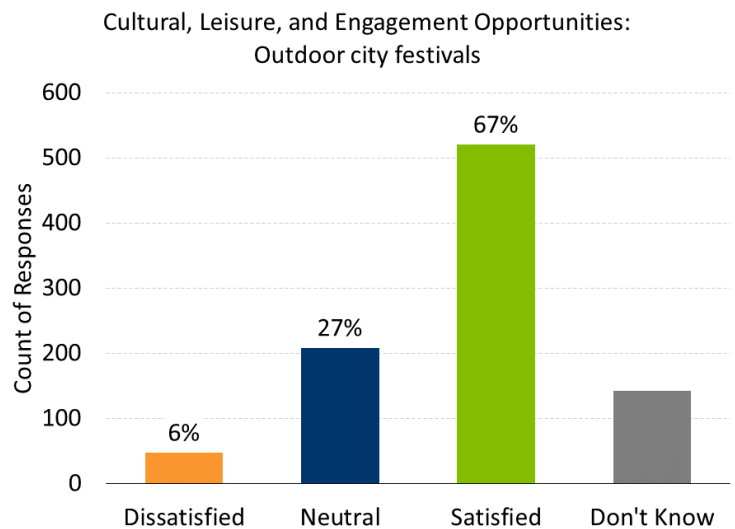
Opportunities for lifelong learning and diverse arts and culture offerings that enhance social inclusion, active citizenship, and personal development for residents and visitors.

FY 2026 Proposed Highlights

- One-hour free parking at city parking garages
- Free parking at MacArthur Mall parking garage along with free use of the light rail for Tides home games
- Improvements and maintenance for Harbor Park
- Significant investments in the renovations of Chrysler Hall and Scope Arena



- Funds for the renovation and expansion of the Jean MacArthur Research Center
- A new position in SevenVenues to enhance city event marketing
- Enhanced event production at Ocean View Beach Park and Five Points Park
- Improved animal care, facility maintenance, and visitor experience at the Virginia Zoo
- Enhanced security for cruise operations and funds to develop visitor initiatives and programs
- Additional funding for outside agencies to support unique events and festivals



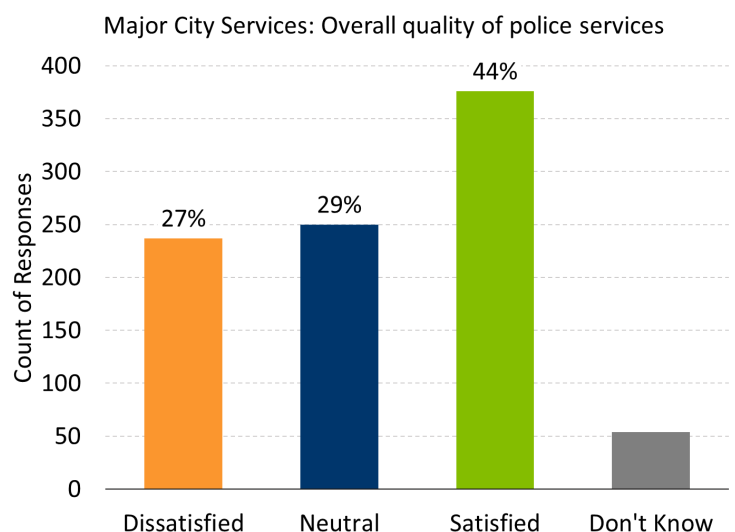
SAFE, ENGAGED, AND INFORMED COMMUNITY

People are safe anytime, anywhere in Norfolk. Our community 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.

FY 2026 Proposed Highlights

Public Safety and Health

- Enhanced Emergency Medical Services (EMS) with the addition of 20 new paramedic positions and three captain positions within Fire-Rescue
- Funds to support the drug box exchange mandate for better tracking of certain medications; a change in federal regulations now requires the city to manage this process instead of partnering with local hospitals
- Replacement of Fire-Rescue personal protective equipment including self-contained breathing apparatuses
- Funds to purchase a new ladder truck and two pumper trucks



- Funds to begin the replacement of Fire Station 9
- Replacement of 18 police vehicles
- Improved jail security systems
- Shift the Ryan White program to the Public Health Department
- Create a new Department of Military and Community Affairs; this department will manage the Military Liaison Program as well as the Community Street Team for violence prevention
- Additional funding for Homeless Taskforce

COMMUNITY SUPPORT AND WELL-BEING

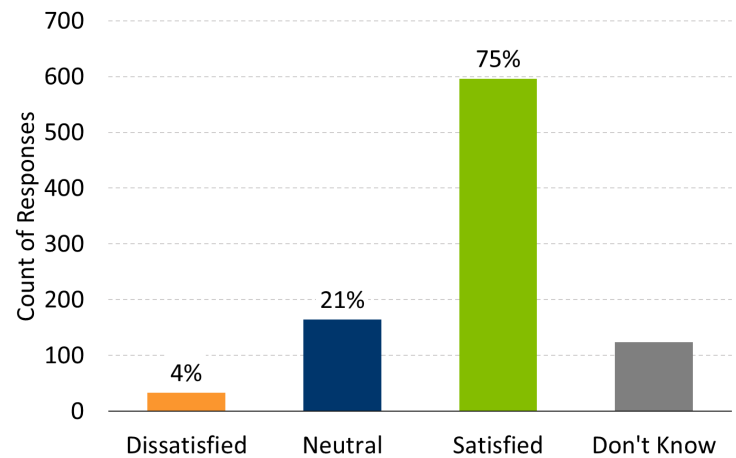
Access to recreation, health, social services, and basic utilities that create an active, healthy, socially thriving, and inclusive community that helps residents live a meaningful life, feel empowered to make change, and be happy, healthy, and connected to their community.

FY 2026 Proposed Highlights

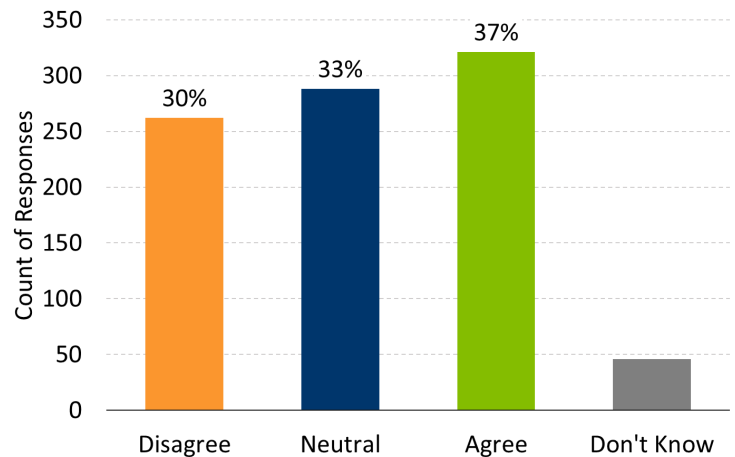
Recreation

- Continued funding for improvements to Ocean View Beach Park
- Funds toward beach renourishment in partnership with the U.S. Army Corps of Engineers; the city's required match will be supported in part by a dedication of vacation rental/homestay room taxes within the Coastal Character District
- Continued investments in community and neighborhood parks and community centers
- Improvements at Stockley Gardens and Stone Park

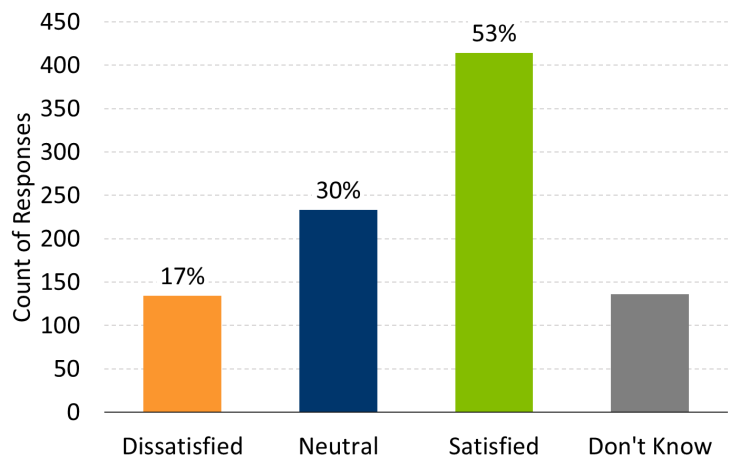
Major City Services: Overall quality of fire and ambulance services



Diversity, Equity, and Inclusion: The city has a strong sense of community and belonging.



Cultural, Leisure, and Engagement Opportunities: Condition of city beaches



- Funds for improvements to tennis and pickleball courts at Larchmont Elementary School and Azalea Garden Middle School (based on the 2022 citywide tennis court assessment)
- Support for a Maritime Forest Disc Golf Course at Monkey Bottom Park in Ocean View
- Funds for a new playground at Crossroads School
- Dredging of the Pretty Lake Main Channel to support recreational boating
- As part of our partnership with the Elizabeth River Trail (ERT), the city will continue to maintain the ERT in addition to contributing \$150,000 for general operating support

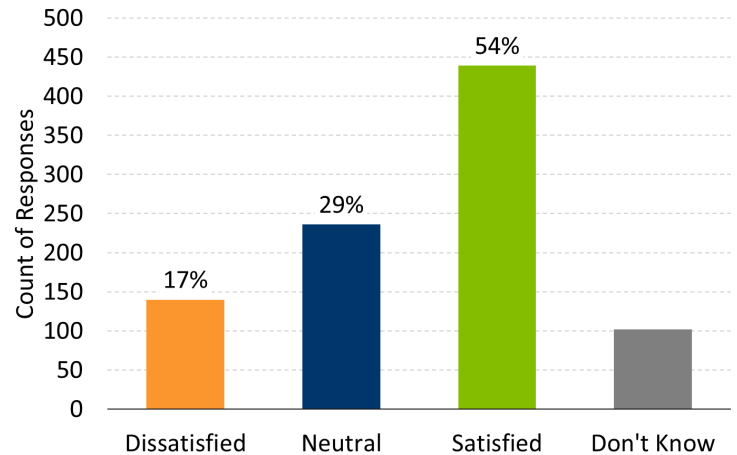
Public Spaces and Thoroughfares

- Enhanced beach cleanliness and maintenance
- Funding to support a significant contractual increase for recycling
- Downtown waterfront infrastructure repairs
- Acquisition and demolition of blighted properties in Willoughby, Ward's Corner, and other target areas
- Façade improvements in the Sewell's Point and Church Street Commercial Corridors

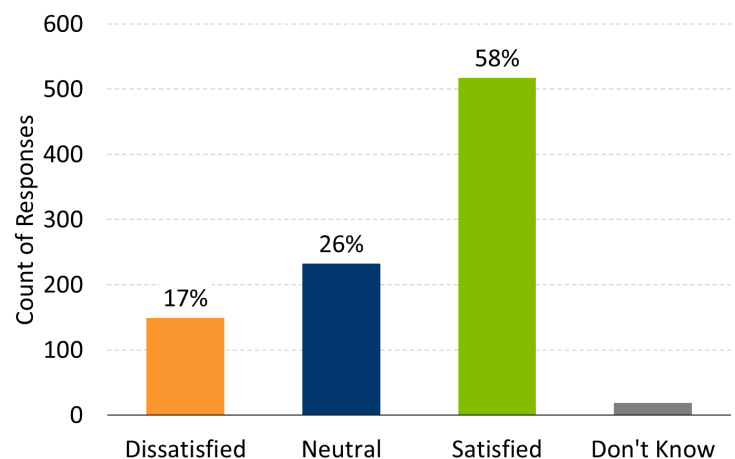
Utilities – Water and Wastewater

- Essential water and wastewater infrastructure upgrades and replacements of the wastewater collection system and water transmission and distribution mains
- Rehabilitation of the wastewater pump station in the Foxhall neighborhood
- Continued funding for the implementation of advanced metering infrastructure, upgrades to the billing system, and compliance with new Environmental Protection Agency (EPA) mandates for lead and copper
- Replacement of the Lake Smith culvert

Parks and Recreation Services: Condition of city parks, trails, and outdoor facilities



Major City Services: Overall quality of water and sewer services

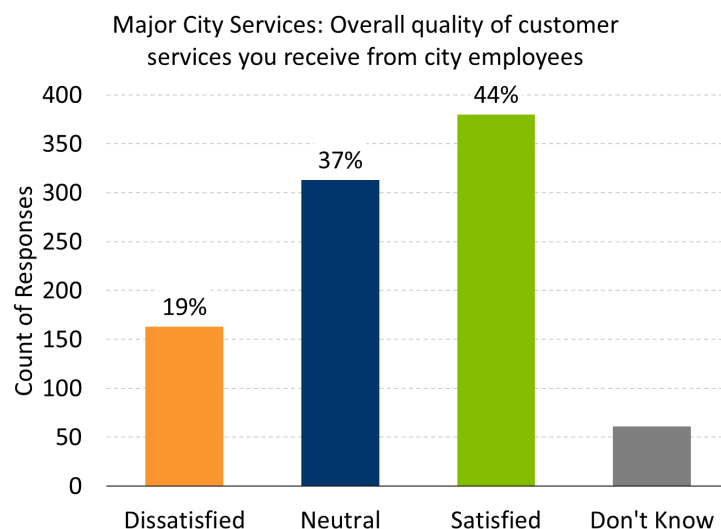


EFFICIENT AND RESPONSIVE GOVERNMENT

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.

FY 2026 Proposed Highlights

- Increase Norfolk Cares in-person presence in City Hall through a fully staffed information desk to improve responsiveness to resident inquiries
- Improve efficiency of background checks to enhance employee onboarding and staffing levels
- Enhance advertisement and recruitment for city positions



The table below summarizes resource allocation in the proposed FY 2026 budget by service objective:

Service Objective	Full-Time Equivalent Employee	FY 2026 Proposed Operating Budget	FY 2026 Proposed CIP	Total FY 2026 Proposed Budget
Community support and well-being	1149.6	\$305,176,791	\$131,770,570	\$436,947,361
Economic opportunity for residents and businesses	54	\$18,870,402	\$0	\$18,870,402
Efficient and responsive government	542.9	\$311,270,258	\$8,565,000	\$319,835,258
Infrastructure and Connectivity	451.5	\$112,563,791	\$58,781,299	\$171,345,090
Learning and enrichment opportunities	308.5	\$511,339,777	\$44,251,457	\$555,591,234
Resilient Norfolk	164	\$17,416,617	\$14,354,287	\$31,770,904
Safe engaged and informed community	1692	\$208,122,828	\$2,500,000	\$210,622,828
Constitutional Offices, Appointees, Elections, and Courts	728	\$81,954,152	\$0	\$81,954,152
Grand Total	5090.5	\$1,566,714,616	\$260,222,613	\$1,826,937,229

This page intentionally left blank

Annual Grants Plan



This page intentionally left blank

ANNUAL GRANTS PLAN

Every year, the City of Norfolk receives grant funds dedicated for specific purposes from federal, state, and other organizations. These grants are an important part of the city's annual spending plan and are used to provide programs and services for Norfolk residents that complement programming supported by the General Fund and other city operations. The Annual Grants Plan identifies city program information for each grant. This provides context for all grants received by identifying the city program areas the grant resources enhance.

Appropriating recurring grants as part of the annual budget gives readers a more complete picture of the resources available to provide programs and services for residents. It also supports the grant lifecycle process and ensures these funds are quickly accessible to departments and residents, thereby ensuring the programming supported by grants is immediately available after receiving a grant award letter.

The following pages represent the grants and fees and other income that the city is confident will be awarded in the upcoming fiscal year. The amounts on the subsequent pages reflect an "up to" amount and are based on the estimated award the city expects to receive in FY 2026. Annual grant awards may vary year to year.

In FY 2026, the city expects to receive \$129,441,331 in grant awards. The City of Norfolk will provide \$7,604,629 in matching funds for these grants. An additional \$4,019,000 reflects fees and other income the departments generate. This totals \$141,064,960 and will support 129.5 full-time equivalent positions. The grant awards are across 18 city departments. U.S. Department of Housing and Urban Development (HUD) Community Block Grant entitlement grants are not included in this section and can be found in the Annual Plan section.

ANNUAL GRANTS PLAN

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Circuit Court Judges							
Supreme Court of Virginia	Adult Drug Court Program	240,000	78,500	12,000	330,500	5	Circuit Court Judges
Subtotal		240,000	78,500	12,000	330,500	5	
City Planning							
Virginia Department of Historic Resources	Certified Local Government Grant	60,000	20,000	0	80,000	0	City Planning
Subtotal		60,000	20,000	0	80,000	0	
Clerk of Circuit Court							
Commonwealth of Virginia Compensation Board	Technology Trust Fund	0	0	247,000	247,000	0	Clerk of the Circuit Court
Subtotal		0	0	247,000	247,000	0	
Commonwealth's Attorney							
Virginia Department of Criminal Justice Services	Virginia Sexual and Domestic Violence Victims Fund (VSDVVF) - Paralegal	45,000	0	0	45,000	1	Commonwealth's Attorney
Virginia Department of Criminal Justice Services	Violence Against Women Act (VAWA) - VSTOP Program - Prosecution	87,000	29,000	0	116,000	2	Commonwealth's Attorney
Virginia Department of Criminal Justice Services	Victim Witness Assistance Grant Program - Victim Services	730,000	0	0	730,000	14	Commonwealth's Attorney
Virginia Department of Criminal Justice Services	Witness Protection Grant	25,000	0	0	25,000	0	Commonwealth's Attorney
State and Federal Asset Forfeiture Collections	Asset Forfeiture Collections	0	0	65,000	65,000	0	Commonwealth's Attorney
Subtotal		887,000	29,000	65,000	981,000	17	

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Emergency Management							
Virginia Department of Emergency Management	Flood Mitigation Assistance Grant	2,015,000	179,000	0	2,194,000	0	FEMA Hazard Mitigation
Virginia Department of Emergency Management	Local Emergency Management Program Grant	114,000	114,000	0	228,000	1	Emergency Management
Subtotal		2,129,000	293,000	0	2,422,000	1	
Fire-Rescue							
U.S. Department of Homeland Security, Federal Emergency Management Assistance	Assistance to Firefighters Grant	1,182,000	118,200	0	1,300,200	0	Fire-Rescue Services
Virginia Department of Fire Programs	Aid to Localities	1,300,000	0	0	1,300,000	0	Fire-Rescue Services
Virginia Department of Health, Virginia Department of Emergency Medical Services	Four for Life - Emergency Medical Services (EMS)	200,000	0	0	200,000	0	Emergency Medical Services
Virginia Department of Emergency Medical Services	Rescue Squad Assistance Fund	35,000	35,000	0	70,000	0	Emergency Medical Services
Virginia Department of Emergency Management	Homeland Security Grant	35,000	0	0	35,000	0	Fire-Rescue Services
Revenue from fines and fees for HAZMAT related incidents	HAZMAT Special Revenue	0	0	100,000	100,000	0	Fire-Rescue Services; Fire Code Enforcement; Fire Investigations
General donations received from citizens and organizations	Donations to Norfolk Fire-Rescue	0	0	100,000	100,000	0	Community Relations; Office of Fire Chief
Leary Firefighters Foundation	Leary Firefighters Foundation Grant	25,000	0	0	25,000	0	Community Relations; Office of Fire Chief
Norfolk Southern	Safety First Grant	15,000	0	0	15,000	0	Community Relations; Office of Fire Chief
Subtotal		2,792,000	153,200	200,000	3,145,200	0	
Grants Management							
Virginia Department of Criminal Justice Services	Comprehensive Community Corrections Act Program	1,375,000	88,932	0	1,463,932	16.5	Community Initiatives
Subtotal		1,375,000	88,932	0	1,463,932	16.5	

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Health Care Consortium							
U.S. Department of Health and Human Services	Ryan White HIV/AIDS Program Part A HIV Emergency Relief	6,012,285	0	0	6,012,285	10	N/A
Subtotal		6,012,285	0	0	6,012,285	10	
Human Services							
Commonwealth of Virginia Children's Services Act Program	Virginia Children's Services Act	8,640,000	3,360,000	0	12,000,000	0	Family Services and Foster Care
Virginia Department of Juvenile Justice	Virginia Juvenile Community Crime Control Act	639,899	639,899	0	1,279,798	4	Juvenile Detention and Court Services
Subtotal		9,279,899	3,999,899	0	13,279,798	4	
Libraries							
Schools and Libraries Division of the Universal Service Fund E-Rate Reimbursement Program	E-Rate Reimbursement Program	0	0	85,000	85,000	0	Collection and Support Services and Lifelong Learning
Hampton Roads Community Foundation	Hampton Roads Community Foundation Grant	35,000	0	0	35,000	0	Branch Operations, and Director's Office
Norfolk Public Library Foundation	Various Donations	0	0	150,000	150,000	0	Sargeant Memorial Collection, Branch Operations, and Lifelong Learning
Library Gift Account	Various Donations/Gifts	0	0	15,000	15,000	0	Branch Operations, Director's Office
Friends of Norfolk Public Library	Various	0	0	25,000	25,000	0	Programming Services
Friends of Norfolk Public Library	Summer Reading Program (SRP)	0	0	40,000	40,000	0	Programming Services
Subtotal		35,000	0	315,000	350,000	0	
Norfolk Arts							
Virginia Commission for the Arts	Creative Communities Partnership Grant	4,500	4,500	0	9,000	0	Norfolk Arts

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Various Donations/Gifts	Various Projects	0	0	50,000	50,000	0	Norfolk Arts
Subtotal		4,500	4,500	50,000	59,000	0	
Norfolk Community Services Board							
Supreme Court of Virginia/ Virginia Department of Behavioral Health and Developmental Services	Vivitrol Program	50,000	0	0	50,000	0	Crisis, Acute and Recovery Services
Virginia Department of Behavioral Health and Developmental Services	Regional funds for Other Merged Funds	310,000	0	0	310,000	0	Crisis, Acute and Recovery Services
Virginia Department of Behavioral Health and Developmental Services and Hampton Newport News CSB	Emergency Services Grant	200,000	0	0	200,000	0	Crisis, Acute and Recovery Services
Virginia Department of Behavioral Health and Developmental Services	Forensic Program of Assertive Community Treatment	200,000	0	0	200,000	3	Behavioral Health Community Support
Virginia Department of Behavioral Health and Developmental Services, Chesapeake	Hampton Roads Regional Jail Discharge Case Manager Grant	230,000	0	0	230,000	2	Crisis, Acute and Recovery Services
Virginia Department of Behavioral Health and Developmental Services	Mental Health System Transformation Excellence and Performance in Virginia - Outpatient Services	690,000	0	0	690,000	9	Crisis, Acute and Recovery Services
Virginia Department of Behavioral Health and Developmental Services	Mental Health System Transformation Excellence and Performance in Virginia - Primary Care	320,000	0	0	320,000	2	Medical and Psychiatric Services
Virginia Department of Behavioral Health and Developmental Services	Mental Health System Transformation Excellence and Performance in Virginia -Same Day Access	310,000	0	0	310,000	4	Behavioral Health Community Support

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Virginia Department of Behavioral Health and Developmental Services	Mental Health System Transformation Excellence and Performance in Virginia- Peer Recovery Center	161,910	0	0	161,910	1	Peer Recovery Services
Virginia Department of Behavioral Health and Developmental Services	Mental Health System Transformation Excellence and Performance in Virginia - Veterans Services	89,250	0	0	89,250	1	Crisis, Acute and Recovery Services
Virginia Department of Behavioral Health and Developmental Services	Peer Recovery Center	131,000	0	0	131,000	1	Peer Recovery Services
Virginia Department of Behavioral Health and Developmental Services	Permanent Supportive Housing (PSH)	3,602,000	0	0	3,602,000	17	Housing and Homeless Services
Virginia Department of Behavioral Health and Developmental Services	Pharmacy and Medication Support Program	570,000	0	0	570,000	0	Medical and Psychiatric Services

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Virginia Department of Behavioral Health and Developmental Services	Psychiatry Services for Children and Adolescents	25,000	0	0	25,000	0	Development and Youth Services
Virginia Department of Behavioral Health and Developmental Services	State Opioid Response: Opioid Prevention	200,000	0	0	200,000	1	Development and Youth Services
Virginia Department of Behavioral Health and Developmental Services	State Opioid Response: Opioid Recovery	300,000	0	0	300,000	8	Peer Recovery Services
Virginia Department of Behavioral Health and Developmental Services	State Opioid Response: Opioid Recovery	100,000	0	0	100,000	0	Crisis, Acute and Recovery Services
Virginia Department of Behavioral Health and Developmental Services	Infant Toddler Connection Fund	300,000	0	0	300,000	3	Development and Youth Services
Virginia Department of Behavioral Health and Developmental Services	Virginia State General Fund-Medication Assisted Treatment for Opioid Use Disorder	130,000	0	0	130,000	1	Crisis, Acute and Recovery Services
Virginia Department of Behavioral Health and Developmental Services	Mental Health System Transformation Excellence and Performance in Virginia- Information Technology Infrastructure	270,000	0	0	270,000	1	Administrative Support
Virginia Department of Behavioral Health and Developmental Services	Mental Health System Transformation Excellence and Performance in Virginia- Care Coordination Services	200,000	0	0	200,000	3	Behavioral Health Community Support
Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia- Psychiatric Rehabilitation Service	250,000	0	0	250,000	2	Behavioral Health Community Support

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Virginia Department of Behavioral Health and Developmental Services	Mental Health System Transformation Excellence and Performance in Virginia -Case Management Services	110,000	0	0	110,000	1	Behavioral Health Community Support
Virginia Department of Behavioral Health and Developmental Services	Problem Gambling Prevention Services	70,000	0	0	70,000	1	Development and Youth Services
Virginia Department of Behavioral Health and Developmental Services	Mental Health First Aid and Suicide Prevention	20,000	0	0	20,000	0	Development and Youth Services
Virginia Department of Behavioral Health and Developmental Services	Substance Use Disorder DD Training & Youth Services	170,000	0	0	170,000	2	Development and Youth Services
Virginia Opioid Abatement Authority	Opioid Settlement Funds - Direct Distributions	443,239	0	0	443,239	0	
Subtotal		9,452,399	0	0	9,452,399	63	
Parks and Recreation							
Revenue from adult softball and basketball registration	Adult Sports League	0	0	18,000	18,000	0	Community Wellness
Donations/gifts to Living Legacy Grove	Living Legacy Grove	0	0	1,000	1,000	0	Parks and Forestry Operations
Revenue from senior event registration fees	Seniors	0	0	11,000	11,000	0	Recreation Programing
Revenue from therapeutic recreation registration fees	Therapeutic Recreation	0	0	9,000	9,000	0	Community Wellness
Revenue from fines and fees for tree permits and forestry & conservation related incidents	Tree Recovery	0	0	12,000	12,000	0	Parks and Forestry Operations
Revenue from Summer Camp fees	Summer Camp	0	0	45,000	45,000	0	Recreation Programming
Donations/gifts to Parks & Recreation	Parks & Recreation Donations	0	0	1,000	1,000	0	Recreation Programming
Subtotal		0	0	97,000	97,000	0	

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Police							
U.S. Department of Justice	Edward Byrne Memorial Justice Assistance Grant Program	262,500	0	0	262,500	0	Patrol Services and Crime Investigations
Virginia Department of Motor Vehicles	DMV Selective Enforcement - Alcohol and Police Traffic Services	157,500	78,750	0	236,250	0	Crowd, Traffic, and Special Events Management
Federal Emergency Management Agency	Port Security Grant	450,000	112,500	0	562,500	0	Crowd, Traffic, and Special Events Management and Crime Investigations
Virginia Department of Emergency Management	Homeland Security Grant Program - Urban Area Security Initiative	150,000	0	0	150,000	0	Crowd, Traffic, and Special Events Management; Crime Investigations
Virginia Department of Emergency Management	Homeland Security Grant	40,000	0	0	40,000	0	Crowd, Traffic, and Special Events Management; Crime Investigations
Virginia State Police	Annual Training and Equipment Grant	20,000	0	0	20,000	0	Crime Investigations
Revenue from the Clerks of the Norfolk Circuit Court, General District Court, and Juvenile Domestic Relations Court from defendants with felony, misdemeanor, or traffic charges	Support of Local Police Training Academy and Training Division	0	0	150,000	150,000	0	Training
General donations received from citizens and organizations	Donations to Norfolk Police	0	0	100,000	100,000	0	Community Relations; Office Of Police Chief
U.S. Department of Justice and U.S. Department of the Treasury	Federal Forfeiture Collections	0	0	75,000	75,000	0	Crime Investigations
Virginia Department of Criminal Justice Services (DCJS)	State Forfeiture Collections	0	0	300,000	300,000	0	Crime Investigations
Commonwealth of Virginia, Virginia 9-1-1 Services Board	Virginia Information Technologies Agency -Public Safety Answering Point Grant	3,000	0	0	3,000	0	911 - Training, Outreach, and Data Services

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Commonwealth of Virginia, Virginia 9-1-1 Services Board	25 Public Safety Answering Point Grant Program for Call Handling Equipment	200,000	0	0	200,000	0	911 Emergency Communications
Virginia Department of Criminal Justice Services (DCJS)	Firearm Violence Intervention and Prevention	1,000,000	0	0	1,000,000	0	Crime investigations
Virginia Department of Criminal Justice Services (DCJS)	Safer Communities Program	3,700,000	0	0	3,700,000	0	Community Relations; Office of Police Chief
Virginia Department of Criminal Justice Services (DCJS)	Operation Ceasefire Grant Program	200,000	0	0	200,000	0	Crime investigations
Subtotal		6,183,000	191,250	625,000	6,999,250	0	
Public Works							
Virginia Department of Environmental Quality	Keep Norfolk Beautiful	80,000	0	0	80,000	0	Keep Norfolk Beautiful
Subtotal		80,000	0	0	80,000	0	
Sheriff and Jail¹							
Income from Inmate Commissary Accounts	811 Market Place Program-Inmate Commissary Program	0	0	400,000	400,000	5	Sheriff and Jail
Income from Inmate Commissary Accounts	Inmate Programs and Reentry Specialists	0	0	400,000	400,000	5	Sheriff and Jail
Income from Sheriff's Community Corrections Program (Work Release, Inmate Work Force, and Electronic Monitoring)	Sheriff's Community Corrections Program	0	0	586,000	586,000	2	Sheriff and Jail
Virginia Department of Criminal Justice Services	Addiction Recovery Program	39,000	0	0	39,000	0	Sheriff and Jail
Virginia Department of Criminal Justice Services	Residential Substance Abuse Treatment Program	90,000	30,000	0	120,000	1	Sheriff and Jail
U.S. Department of Justice	State Criminal Alien Assistance Program	40,000	0	0	40,000	0	Sheriff and Jail
U.S. Marshals Services	U.S. Marshals Services Program	0	0	300,000	300,000	0	Sheriff and Jail

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Income from Project Lifesaver Program	Project Lifesaver Program	0	0	20,000	20,000	0	Sheriff and Jail
State and Federal Asset Forfeiture Collections	Asset Forfeiture Collections	0	0	350,000	350,000	0	Sheriff and Jail
U.S. Department of Justice	Edward Byrne Memorial Justice Assistance Grant Program	150,000	0	0	150,000	0	Sheriff and Jail
Office of the Attorney General	TRIAD Program	2,500	0	0	2,500	0	Sheriff and Jail
Office of the Attorney General	Virginia Rules Camp	5,000	0	0	5,000	0	Sheriff and Jail
Subtotal		326,500	30,000	2,056,000	2,412,500	13	
Slover							
Slover Library Foundation	Donations	0	0	350,000	350,000	0	Downtown Branch Library; Slover Services; Slover Operations
Revenue from Creative Studios fees	Creative Studios	0	0	2,000	2,000	0	Slover Services
Subtotal			0	352,000	352,000	0	
Transportation²							
Virginia Department of Transportation (VDOT)	SMART SCALE Reimbursable VDOT Funding Program - Centralized Transit Signal Priority	1,992,000	59,760	0	2,051,760	0	VDOT Project Management
Virginia Department of Transportation	SMART SCALE Reimbursable VDOT Funding Program - Railroad Crossing Message Signs	5,828,000	174,840	0	6,002,840	0	VDOT Project Management
Virginia Department of Transportation	SMART SCALE Reimbursable VDOT Funding Program - Brambleton Avenue/ Tidewater Drive Intersection Improvements	1,951,000	58,530	0	2,009,530	0	VDOT Project Management

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Virginia Department of Transportation	SMART SCALE Reimbursable VDOT Funding Program - Southside Bike/ Pedestrian Improvements	4,623,000	138,690	0	4,761,690	0	VDOT Project Management
Virginia Department of Transportation	SMART SCALE Reimbursable VDOT Funding Program - Chesapeake Blvd. Pedestrian Improvements - Bayview Blvd. to Dudley Ave.	4,500,000	135,000	0	4,635,000	0	VDOT Project Management
Virginia Department of Transportation	SMART SCALE Reimbursable VDOT Funding Program - VA Beach Blvd. Improvements Phase 2 - George Street to Winburne	9,268,000	278,040	0	9,546,040	0	VDOT Program Management
Virginia Department of Transportation	SMART SCALE Reimbursable VDOT Funding Program - Dovercourt Road Pedestrian Improvements	935,000	28,050	0	963,050	0	VDOT Project Management
Virginia Department of Transportation	SMART SCALE Reimbursable Funding Program - Ocean View Avenue Pedestrian Improvements	2,473,000	74,190	0	2,547,190	0	VDOT Project Management
Virginia Department of Transportation	SMART SCALE Reimbursable VDOT Funding Program - Little Creek Road/ Carlton to Halprin Pedestrian Improvements	7,361,000	220,830	0	7,581,830	0	VDOT Project Management

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Virginia Department of Transportation	SMART SCALE Reimbursable VDOT Funding Program - Chesapeake Blvd Pedestrian Improvements - Consolidated	16,688,000	500,640	0	17,188,640	0	VDOT Project Management
Virginia Department of Transportation	Highway Safety Improvement Program (HSIP) Reimbursable Funding Program - Pedestrian Crossing Improvements	6,220,875	186,627	0	6,407,502	0	VDOT Project Management
Virginia Department of Transportation	Highway Safety Improvement Program (HSIP) Reimbursable Funding Program - Lafayette Blvd Lane Repurposing	563,321	16,900	0	580,221	0	VDOT Project Management
Virginia Department of Transportation	Highway Safety Improvement Program (HSIP) Reimbursable Funding Program - HVBP/FYA Phase 2	1,146,559	34,397	0	1,180,956	0	VDOT Project Management
Virginia Department of Transportation	Highway Safety Improvement Program (HSIP) Reimbursable Funding Program - Raised Crosswalk Improvements	1,400,692	42,021	0	1,442,713	0	VDOT Project Management
Virginia Department of Transportation	Primary Extension SGR Reimbursable Funding Program - SGR Bridge - VBB over NS Rail	6,296,116	188,884	0	6,485,000	0	VDOT Project Management

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Virginia Department of Transportation	Primary Extension SGR Reimbursable Funding Program - SGR Bridge - Campostella Bridge	17,798,185	533,946	0	18,332,131	0	VDOT Project Management
Virginia Department of Transportation	Primary Extension SGR Reimbursable Funding Program - 27th Street WB - Granby to Ruffin	317,709	9,532	0	327,241	0	VDOT Project Management
Virginia Department of Transportation	Primary Extension SGR Reimbursable Funding Program - Lafayette Blvd WB - Bridge to Tidewater Dr.	445,062	13,352	0	458,414	0	VDOT Project Management
Virginia Department of Transportation	Primary Extension SGR Reimbursable Funding Program - Lafayette Blvd EB - Bridge to Tidewater Dr.	461,891	13,857	0	475,748	0	VDOT Project Management
Virginia Department of Transportation	Primary Extension SGR Reimbursable Funding Program - 26th Street WB - Ruffin to Bridge	118,276	3,549	0	121,825	0	VDOT Project Management
Virginia Department of Transportation	Primary Extension SGR Reimbursable Funding Program - 26th Street EB - Ruffin to Bridge	118,276	3,549	0	121,825	0	VDOT Project Management
Virginia Department of Transportation	Primary Extension SGR Reimbursable Funding Program - 26th Street EB - Leo to Ruffin	38,786	1,164	0	39,950	0	VDOT Project Management

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Subtotal		90,544,748	2,716,348	0	93,261,096	0	
Total		129,441,331	7,604,629	4,019,000	141,064,960	129 .5	

¹ Sheriff's FTE's are non-city employees.

² Funds listed in Match Amount column are not true matching funds but other local funds required to complete the project.

This page intentionally left blank

Legislative

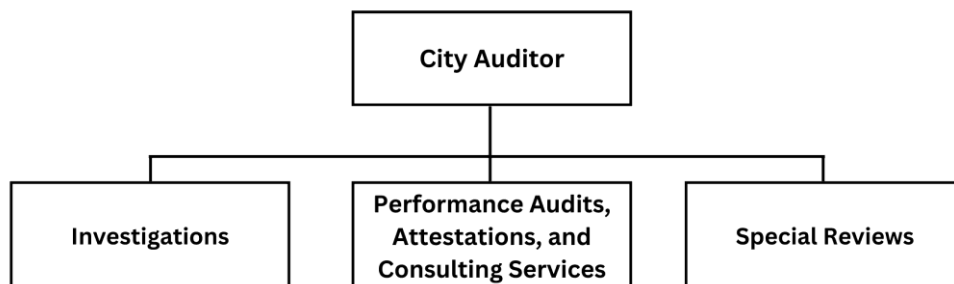


This page intentionally left blank

City Auditor

Mission Statement:

The City Auditor acts as an independent function of the city to provide investigative, professional, internal auditing, and other services to city departments, offices, and agencies to promote: the deterrence of fraud, waste, and abuse; full financial accountability; economy, efficiency, and effectiveness of city government operations and programs; a comprehensive risk management system; strong internal controls; and compliance with applicable city, state, and federal laws and regulations.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	1,075,996	1,113,890	1,231,019	1,225,021
Materials, Supplies, and Repairs	2,418	4,096	2,350	2,350
Contractual Services	30,923	55,961	63,665	63,665
Equipment	0	152	2,616	2,616
Total	1,109,337	1,174,099	1,299,650	1,293,652

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Update base program costs	(5,998)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(5,998)	0.0

Full Time Equivalent (FTE) Summary:

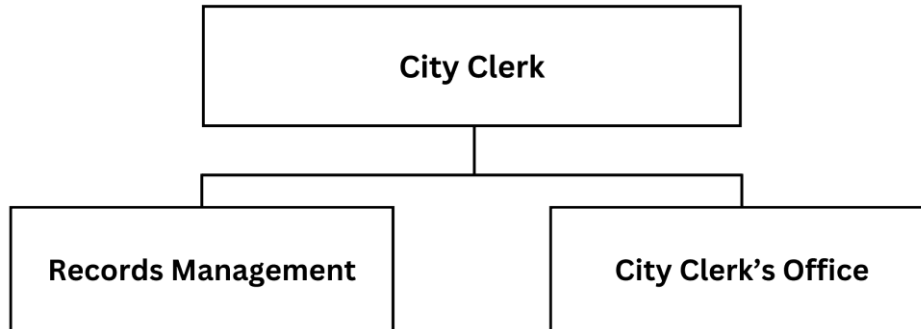
	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Assistant City Auditor II	1 14	\$59,393	\$98,237	5.0	0.0	5.0
Chief Deputy City Auditor	1 18	\$78,434	\$127,898	1.0	0.0	1.0
City Auditor	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Deputy City Auditor	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Deputy City Auditor II	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Total				9.0	0.0	9.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

City Clerk

Mission Statement:

The City Clerk's Office provides administrative support to the Mayor and City Council; records and maintains proceedings of the City Council; processes records and maintains city deeds, contracts, and agreements; provides records management policies and procedures to city departments; provides support to selected City Council appointed boards, commissions, and task forces; and performs other duties as assigned by City Council.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	1,361,413	1,361,801	1,467,833	1,473,853
Materials, Supplies, and Repairs	62,281	48,881	67,681	67,763
Contractual Services	317,015	355,662	437,727	397,776
Equipment	25,658	13,225	22,000	22,000
Total	1,766,367	1,779,569	1,995,241	1,961,392

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Decrease event funding	(25,000)	0.0
This reduction reflects a \$25,000 decrease in funding for events, due to utilization. The reduction aligns with the city's broader financial strategy while maintaining essential services provided by the Clerk's Office.		
• Remove one-time funds for records preservation	(14,951)	0.0
Remove one-time funds provided in FY 2025 for records preservation to maintain city documents that are currently housed in the Slover Library.		
• Update base program costs	6,102	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(33,849)	0.0

City Clerk

Full Time Equivalent (FTE) Summary:

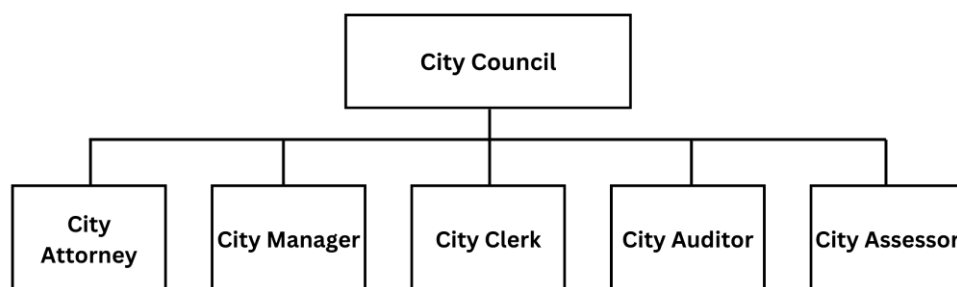
	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Chief Deputy City Clerk	1 15	\$64,296	\$105,126	1.0	0.0	1.0
City Clerk	1 22	\$97,126	\$163,332	1.0	0.0	1.0
Deputy City Clerk / Administrative Analyst I	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Deputy City Clerk / Assistant to the Mayor	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Deputy City Clerk / Executive Assistant to the Mayor	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Deputy City Clerk / Secretary	1 09	\$41,775	\$68,093	4.0	0.0	4.0
Deputy City Clerk / Stenographic Reporter	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Micrographics Technician	1 05	\$40,688	\$66,321	1.0	(1.0)	0.0
Records & Information Clerk	1 05	\$40,688	\$66,321	1.0	1.0	2.0
Records Administrator	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Special Assistant	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Total				15.0	0.0	15.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

City Council

Mission Statement:

The City Council provides policy guidance through the adoption of ordinances, levying of taxes, and appropriation of funds. The City Council exercises all powers conferred by the Commonwealth of Virginia and the Norfolk City Charter.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	326,153	327,268	339,457	400,021
Contractual Services	29,013	57,409	62,070	62,070
Total	355,166	384,677	401,527	462,091

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Update base program costs	60,564	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	60,564	0.0

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Member of Council	*	*	*	7.0	0.0	7.0
President of Council	*	*	*	1.0	0.0	1.0
Total				8.0	0.0	8.0

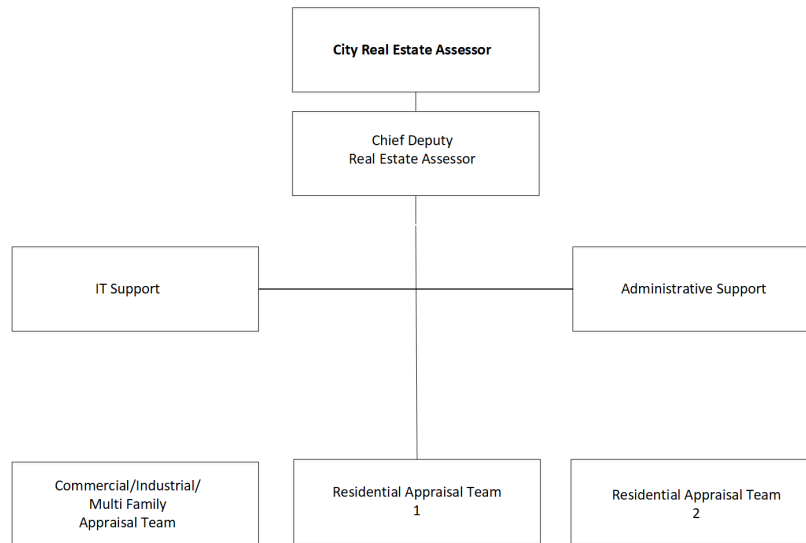
Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

*No pay grade or salary range per compensation plan.

City Real Estate Assessor

Mission Statement:

The Office of the Real Estate Assessor annually assesses all real property in an equitable and uniform manner and provides timely and accurate information regarding property data and ownership records.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	2,144,980	2,416,134	2,585,556	2,617,886
Materials, Supplies, and Repairs	51,644	59,448	55,395	56,541
Contractual Services	164,129	277,229	326,958	326,958
Equipment	79,419	62,334	72,889	72,889
Total	2,440,172	2,815,145	3,040,798	3,074,274

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Update base program costs	33,476	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	33,476	0.0

City Real Estate Assessor

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Assessment Support Technician	1 08	\$41,503	\$67,650	2.0	(1.0)	1.0
Chief Deputy Real Estate Assessor	1 20	\$88,508	\$144,326	1.0	0.0	1.0
City Assessor	1 29	*	*	1.0	0.0	1.0
Deputy Real Estate Assessor	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Geographic Information Systems Specialist III	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Land Records Specialist	1 10	\$42,629	\$69,485	1.0	1.0	2.0
Program Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Programmer/Analyst V	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Real Estate Appraisal Team Leader	1 17	\$73,368	\$119,737	2.0	0.0	2.0
Real Estate Appraiser I	1 11	\$46,589	\$76,023	2.0	1.0	3.0
Real Estate Appraiser II	1 13	\$54,601	\$89,031	5.0	(3.0)	2.0
Real Estate Appraiser III	1 14	\$59,393	\$98,237	5.0	0.0	5.0
Real Estate Appraiser IV	1 15	\$64,296	\$105,126	1.0	2.0	3.0
Software Analyst	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Total				25.0	0.0	25.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Executive



This page intentionally left blank

Budget and Strategic Planning

Mission Statement:

The Department of Budget & Strategic Planning is comprised of three teams with distinct goals: The Budget and Policy Team develops and monitors the city's annual budget as well as analyzes and evaluates city policies and programs. The Grants Management Team aids departments in acquiring funds from federal, state, and philanthropic sources as well as manages funds the city provides to Norfolk-based non-profit organizations. CivicLab helps city leadership and residents understand and harness our city's valuable data, performs advanced data analytics and assists city employees in improving processes using innovation techniques.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	2,901,082	2,940,563	3,249,589	3,013,219
Materials, Supplies, and Repairs	12,952	16,327	24,317	24,317
Contractual Services	147,626	185,281	171,962	271,962
Equipment	28,321	5,922	4,855	1,855
Total	3,089,981	3,148,093	3,450,723	3,311,353

Budget and Strategic Planning

Department Programs:

Budget Development and Policy Analysis			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - City Agencies	12.5	\$1,305,148	Meets Demand - Maintains	General Fund

The Budget Development and Policy Analysis program prepares the city's program-based operating budget and five-year Capital Improvement Plan (CIP). The operating budget is developed in partnership with city departments and outside agencies based on anticipated resource needs utilizing historical financial trends, economic and revenue forecasting models, policy analysis, program and service delivery evaluation, budget monitoring, and City Council priorities. The CIP supports the construction and maintenance of city infrastructure. Budget and Policy Analysts review departments' budget submissions and program metrics to ensure resourcing is in line with demand, analyze year-end spending, and make recommendations to the City Manager. The program also provides policy analysis for city leadership.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percentage of On-Time Online Budget Submissions	100	100	100	100	100
Percentage of On-Time Ordinance and Agenda Request Submissions	100	100	100	100	100

Citywide Data, Performance, and Strategy			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - City Agencies - Businesses	10.0	\$1,480,693	Meets Demand - Maintains	General Fund

The CivicLab catalyzes cultural changes to improve collaboration, transparency, and trust. CivicLab does this by connecting staff and residents with data required to make decisions and by creating tools as well as providing training to encourage data analysis, efficient processes, and measurable progress.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of employees who complete in-depth Agile training	50	48	49	55	60
Number of reports, data stories, and dashboards delivered to the public and city staff	40	43	44	40	40

Budget and Strategic Planning

Grants Management			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- City Agencies - Residents - Businesses	3.0	\$231,085	Meets Demand - Maintains	General Fund
The Grants Management program facilitates and manages the grants application and management process. The program aids city departments in identifying, applying, and setting up the grant funding for department use. The program produces an annual grants plan to track the amount of grant funding the city receives annually. Additionally, the program manages applications and oversight of Outside Agency funding.				

Leadership and Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - City Agencies	2.0	\$294,427	Meets Demand - Maintains	General Fund

Proposed FY 2026 Budget Actions

	FY 2026	FTE
Provide funds for Budget Software Provide funding for the acquisition of a unified budget software system to streamline the budget development process. This enhancement will consolidate various tools currently used for operating budgets, capital improvement plans, and performance measurement, resulting in a more efficient workflow.	100,000	0.0
Remove one-time funds for Outside Agency program monitoring Remove one-time funds provided in FY 2025 for equipment for a position in the Grants Management program.	(3,000)	0.0
Update base program costs Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.	(236,370)	0.0
Total	(139,370)	0.0

Budget and Strategic Planning

Full Time Equivalent (FTE) Summary:

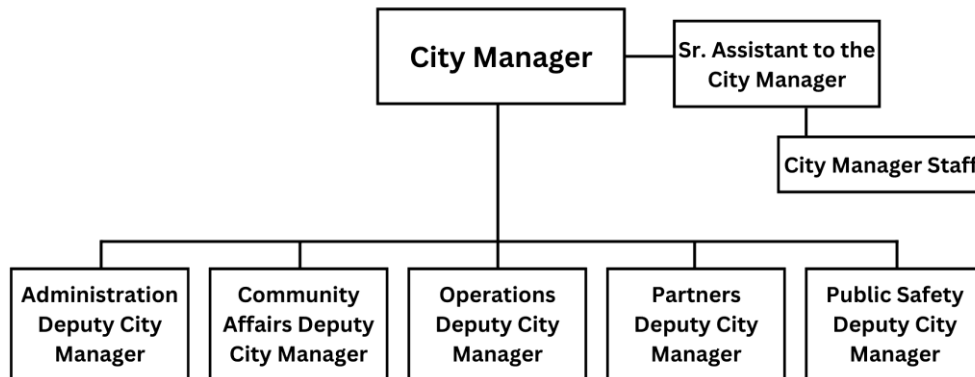
	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director III	1 24	\$108,073	\$185,307	0.0	1.0	1.0
Budget & Policy Analyst I (Budget only)	1 13	\$54,601	\$89,031	3.0	(1.0)	2.0
Budget & Policy Analyst II (Budget only)	1 14	\$59,393	\$98,237	2.0	1.0	3.0
Budget & Policy Analyst, Senior	1 16	\$68,675	\$111,968	3.5	0.0	3.5
Budget & Policy Manager	1 20	\$88,508	\$144,326	1.0	1.0	2.0
Bureau Manager	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Business Process Automation Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Data Analyst	1 16	\$68,675	\$111,968	4.0	0.0	4.0
Data Scientist	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Director of Budget & Strategic Planning	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Economic Forecast Specialist	1 18	\$78,434	\$127,898	1.0	(1.0)	0.0
Grants Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	2.0	0.0	2.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Project Manager	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Total				27.5	0.0	27.5

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

City Manager

Mission Statement:

The City Manager's Office is dedicated to providing strategic leadership and efficient management by fostering collaboration and innovation within Norfolk's communities; supporting and developing its diverse staff; and ensuring that quality municipal services are provided promptly, efficiently, and effectively to all residents and businesses throughout the city.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	3,133,876	3,484,364	4,911,962	2,874,525
Materials, Supplies, and Repairs	13,264	16,818	35,298	26,261
Contractual Services	506,811	756,672	629,160	494,200
Equipment	3,080	0	22,298	0
Total	3,657,031	4,257,854	5,598,718	3,394,986

City Manager

Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	3.0	\$286,530	Meets Demand - Maintains	General Fund

Citizen Services			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors - City Agencies	0.0	\$0	Does Not Meet Demand	General Fund

The Office of Citizen Services is the single point-of-contact for processing service requests for and disseminating information to residents, businesses, visitors, and city departments. The Norfolk Cares Center answers incoming calls, makes outbound follow-up calls, responds to mobile requests and emails, and manages the MyNorfolk portal.

The Office of Citizen Services serves as the main customer service hub for inquiries and service requests for 60,000+ refuse accounts of Norfolk residents and businesses who receive city refuse service and curbside recycling services; approximately 200,000 trees throughout the city, 80,000 of which are considered street trees, city landscaping crews who are responsible for preserving and protecting Norfolk's parks and other outdoor public areas for aesthetics, recreation, education, and conservation; 20,000 public parking spaces located in 16 garages, nine lots, and over 700 on-street spaces; approximately 2,200 lane-miles of streets, 50 bridges, 968 miles of sidewalks and over 1,225 miles of curb line; permits, inspections, and approval of traffic control and restoration for construction projects in and along roadways and sidewalks; and maintaining the safety and appearance of the city's existing structures and properties.

The Office of Citizen Services also manages the staffing for the The City Hall Welcome Center located on the first floor of City Hall Building offering a warm welcome and a physical in person resident and business experience to those customers coming to the Norfolk City Hall building for information and city services.

Citywide Policy Management			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - City Agencies - Businesses - Tourists and Visitors	10.0	\$2,646,693	Meets Demand - Maintains	General Fund

The Citywide Policy Management program provides leadership and high-level coordination for citywide policy, including, operations, public safety, community, and financial and administrative functions. The program also collaborates with businesses and other organizations to foster economic development and strategic opportunities throughout the city, including the analytical resources for citywide programs and initiatives related to such efforts.

City Manager

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of City Manager enacted policies reviewed/updated within review guidelines	100	100	100	100	100

Intergovernmental Relations			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors - City Agencies	1.0	\$461,763	Meets Demand - Maintains	General Fund

The Intergovernmental Relations program provides legislative support in preparation for the Virginia General Assembly session and year-round advocacy. Intergovernmental Relations works with neighboring cities, regional organizations, and state legislators to advocate for Norfolk's legislative policies and positions, as set by the City Council and Mayor.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of legislative packages assembled and endorsed by City Council	100	100	100	100	100
Percent of Norfolk legislation that secures a patron	100	100	100	100	100

Norfolk Arts			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	0.0	\$0	Does Not Meet Demand	General Fund

Norfolk Arts places permanent artwork in public facilities and locations throughout Norfolk, administers grant awards to non-profit arts and cultural organizations, builds community through arts outreach and education, installs highly visible changing exhibitions in a prominent downtown gallery location, and acts as a city liaison for a variety of other art services.

City Manager

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Remove one-time funds for Citizen Services Program	(18,000)	0.0
Remove one-time funds provided in FY 2025 for computer equipment for new positions.		
• Reduce administrative contractual services funds	(50,000)	0.0
Technical Adjustment to move funds for the Seward contract from the City Manager's Office to Human Resources.		
• Transfer Special Assistant out of City Manager's Office	(100,524)	(1.0)
Technical adjustment to move a Special Assistant position out of the City Manager's Office and into the department of General Services security division. This position will enhance General Services security division by overseeing security related processes and projects. A corresponding adjustment can be found in General Services.		
• Transfer Norfolk Arts out of City Manager's Office	(412,248)	(3.0)
Technical adjustment to move Norfolk Arts out of the City Manager's Office to become its own office. This action will move all three FTE out of the City Manager's Office, along with relevant nonpersonnel funding. A corresponding adjustment can be found in the Office of Public Art.		
• Transfer Citizen Services out of the City Manager's Office	(1,442,455)	(22.0)
Technical adjustment to remove the Citizen Services program out of the City Manager's Office, to create the new Office of Citizen Services. The new office will operate the Norfolk Cares call center and MyNorfolk platform for the city and respond to resident inquiries. This office will increase responsiveness to resident requests received through Norfolk Cares and ensure departments citywide are accountable and efficient in addressing inquiries and requests for service that flow through Norfolk Cares. This action will move all 22 FTEs and nonpersonnel funding from City Manager's FY 2025 operating budget to the new Office of Citizen Services. A corresponding adjustment can be found in the Office of Citizen Services.		
• Update base program costs	(180,505)	1.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. This adjustment also includes funds for a position that was added mid FY 2025.		
Total	(2,203,732)	(25.0)

City Manager

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Applications Analyst	1 14	\$59,393	\$98,237	1.0	(1.0)	0.0
Arts Manager	1 15	\$64,296	\$105,126	1.0	(1.0)	0.0
Assistant to the City Manager, Senior	1 21	\$92,438	\$153,829	1.0	0.0	1.0
Bureau Manager	1 18	\$78,434	\$127,898	1.0	(1.0)	0.0
Chief of Staff (CM only)	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Chief Project Manager (CM only)	1 25	\$116,696	\$197,186	1.0	0.0	1.0
Citizen Service Advisor I	1 06	\$40,960	\$66,764	1.0	(1.0)	0.0
Citizen Service Advisor III	1 09	\$41,775	\$68,093	7.0	(7.0)	0.0
Citizen Service Advisor Trainee	1 05	\$40,688	\$66,321	7.0	(7.0)	0.0
Citizen Services Manager (CM only)	1 20	\$88,508	\$144,326	1.0	(1.0)	0.0
City Manager	1 29	*	*	1.0	0.0	1.0
Deputy City Manager	1 28	\$160,711	\$261,330	5.0	0.0	5.0
Executive Administrator (CM only)	1 14	\$59,393	\$98,237	1.0	1.0	2.0
Executive Administrator, Senior (CM only)	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Executive Director of Intergovernmental Relations	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Multimedia Communications Specialist II	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Program Supervisor	1 13	\$54,601	\$89,031	2.0	(2.0)	0.0
Quality Assurance Specialist	1 12	\$50,624	\$82,557	1.0	(1.0)	0.0
Special Assistant	1 20	\$88,508	\$144,326	2.0	(1.0)	1.0
Staff Technician I	1 08	\$41,503	\$67,650	1.0	(1.0)	0.0
Total				39.0	(25.0)	14.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

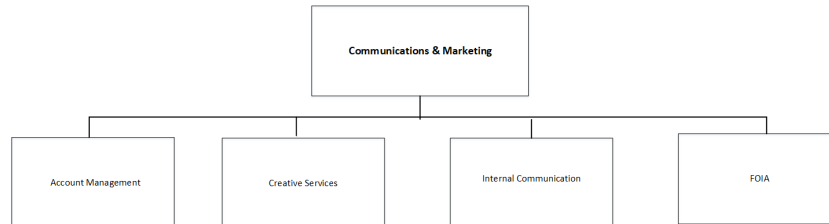
The increase in FTE is due to the Citizen Services Program that administers the Norfolk Cares call center and MyNorfolk platform being transferred into this department, along with new positions to enhance the program.

*No salary range per compensation plan.

Communications & Marketing

Mission Statement:

The Department of Communications & Marketing endeavors to connect the City of Norfolk with its residents, employees and stakeholders. This department specializes in innovative photo and video production, leveraging visual storytelling to enhance communication and create engaging narratives that strengthen the bond between the city and its community members.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	1,681,110	1,850,679	1,976,051	1,774,607
Materials, Supplies, and Repairs	25,008	32,108	9,197	9,197
Contractual Services	449,431	233,357	685,238	785,238
Equipment	96,937	208,517	24,150	24,150
Total	2,252,486	2,324,661	2,694,636	2,593,192

Communications & Marketing

Department Programs:

Account Services			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
- City Agencies - Residents - Businesses - Tourists and Visitors	4.0	\$905,996	Meets Demand - Maintains	General Fund

This program manages the city's brand and ensures Norfolk has access to information on city services and programs. This program is responsible for monthly external newsletters, regular social media content, website content, print and digital collateral along with event planning and assistance. This program also responds to media inquiries and facilitates media interviews with staff subject matter experts.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Total number of newsletters created	12	36	12	12	12
Total number of tasks completed to support and promote city services and programs externally	1,600	1,727	8,330	8,400	8,450

Creative Services			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
- City Agencies - Residents - Tourists and Visitors	6.0	\$941,903	Meets Demand - Maintains	General Fund

The Creative Services program provides broadcast support for TV48, video production, photography, social media content and monitoring, web services and graphic design to support the communication needs of departmental accounts, as well as ensure Norfolk's story is shared on an ever-increasing range of platforms. This program creates and publishes Norfolk-branded content and design for city initiatives ranging from signage to advertising events for partnering agencies.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Total number of social media followers across all platforms	54,000	163,869	183,440	183,600	183,900
Total number of videos created	300	889	1,079	1,100	1,150
Total number of visitors to www.norfolk.gov	3,117,720	7,141,045	8,359,456	8,400,000	8,450,000

Communications & Marketing

Freedom of Information Act			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses	3.0	\$199,689	Meets Demand - Maintains	General Fund

The Freedom of Information Act (FOIA) program guarantees state residents, organizations, and representatives of the media access to public records held by public bodies, public officials, and public employees. In addition to processing requests, this program provides internal reports of high-profile requests and updates the trending topics section on the appropriate webpage granting access to in-demand FOIA requested materials.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Total number of FOIA requests processed	2,000	1,953	2,531	2,600	2,700

Internal Communications			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
City Agencies	2.0	\$142,806	Meets Demand - Maintains	General Fund

This program manages the development and promotion of the Team Norfolk brand as well as the distribution of internally focused outreach to members of Team Norfolk with the goal of increasing employee engagement. Specifically, this program is responsible for internally focused newsletters, website content, and other content that serves internal audiences, print and digital creative materials and publications, as well as in-person trainings, team building and networking opportunities.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Total number of email campaigns created	100	300	250	250	250
Total number of tasks completed to support and promote city services and programs internally	400	273	2,034	2,100	2,150

Leadership and Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Businesses - Residents - City Agencies	3.0	\$402,798	Meets Demand - Maintains	General Fund

Communications & Marketing

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• One-time funds for Marketing for Human Resources	100,000	0.0
This enhancement includes one-time funds aimed at bolstering marketing and recruitment initiatives within the Communications department, with a focus on supporting Human Resources objectives. These resources will be used to develop and implement strategic campaigns that promote HR initiatives, attract talent, and strengthen the departments marketing.		
• Update base program costs	(201,444)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(101,444)	0.0

Full Time Equivalent (FTE) Summary:

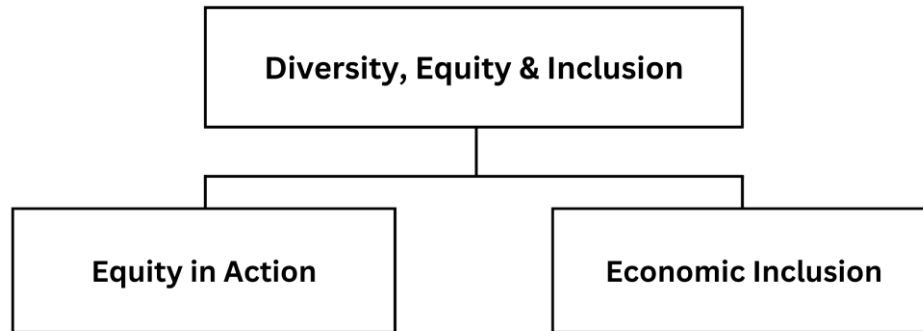
	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director II	1 23	\$102,407	\$174,022	0.0	1.0	1.0
Bureau Manager	1 18	\$78,434	\$127,898	3.0	0.0	3.0
Communications Account Manager	1 17	\$73,368	\$119,737	2.0	0.0	2.0
Director of Communications & Marketing	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Freedom of Information Act (FIOA) Analyst	1 12	\$50,624	\$82,557	0.0	2.0	2.0
Freedom of Information Act (FIOA) Analyst, Senior	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	(1.0)	0.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Multimedia Communications Specialist I	1 11	\$46,589	\$76,023	4.0	(3.0)	1.0
Multimedia Communications Specialist II	1 13	\$54,601	\$89,031	4.0	1.0	5.0
Multimedia Communications Specialist III	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Total				18.0	0.0	18.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Diversity, Equity, and Inclusion

Mission Statement:

Eliminate barriers to achieve equitable outcomes for residents and business owners. Through these efforts all communities will thrive in Norfolk.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	577,333	831,477	1,121,814	1,061,023
Materials, Supplies, and Repairs	4,802	12,836	19,850	19,850
Contractual Services	212,901	129,678	311,500	71,390
Total	795,036	973,991	1,453,164	1,152,263

Diversity, Equity, and Inclusion

Department Programs:

Economic Inclusion			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses	3.0	\$438,633	Meets Demand - Maintains	General Fund

The Economic Inclusion Division will increase economic opportunity for residents and business owners through one-on-one business support services, trainings and assistance with city procurement. The team utilizes a three C- Strategy to support residents and business owners in achieving their economic goals through connection (neighborhood BIZ Cafes highlighting city business resources), capacity building (trainings and workshops designed to support the start and growth of small businesses and contracting (assisting business owners with procurement opportunities in the City of Norfolk).

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of business owners receiving SWAM certification assistance	15	0	0	15	15
Number of city departments participating in the Shop Smart Think SWAM Campaign	12	0	0	6	12

Equity in Action			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies	5.0	\$446,019	Meets Demand - Maintains	General Fund

The Equity In Action division works to advance equity in Norfolk through programs, policies and service delivery within city departments. The Equity in Action team work to embed equity and inclusion into city culture through the Equity Ambassadors Leadership trainings. In addition, the team is working to address and increase accessibility for city residents, business and employees.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of city staff trained as Equity Ambassadors per year	45	30	45	39	40
Number of departments and external partners receiving DEI support, training, and resources	15	0	0	15	15
Number of departments who have implemented equity initiatives.	15	0	0	9	15

Diversity, Equity, and Inclusion

Leadership and Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies	2.0	\$267,611	Meets Demand - Maintains	General Fund

Proposed FY 2026 Budget Actions

	FY 2026	FTE
Reduce long-term vacant positions Reduce long-term vacant positions that have been vacant for more than two years. This will allow for the strategic reallocation of funds to support compensation investments.	(79,852)	(1.0)
Reduce excess contractual funds Reduce excess allocated agreement funding for contractual services which have since been used for the ADA Transition Plan in FY 2025.	(240,110)	0.0
Update base program costs Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.	19,061	0.0
Total	(300,901)	(1.0)

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Diversity, Equity, and Inclusion Officer	1 25	\$116,696	\$197,186	1.0	0.0	1.0
Economic Inclusion Manager (DEI Only)	1 16	\$68,675	\$111,968	2.0	0.0	2.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	2.0	0.0	2.0
Senior Economic Inclusion Manager (DEI Only)	1 17	\$73,368	\$119,737	2.0	(1.0)	1.0
Total				11.0	(1.0)	10.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Housing and Community Development

Mission Statement:

The Department of Housing and Community Development (DHCD) enhances the quality of life for all Norfolk residents by fostering vibrant, resilient neighborhoods. Through people-centered community and physical transformation, DHCD works to expand access to affordable housing and create thriving, connected communities where everyone can thrive.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	1,946,007	2,265,003	2,503,549	2,570,333
Materials, Supplies, and Repairs	32,548	29,182	37,592	35,607
Contractual Services	1,713,510	2,576,150	4,301,527	4,791,252
Equipment	30,884	20,020	23,250	19,525
Total	3,722,949	4,890,355	6,865,918	7,416,717

Housing and Community Development

Department Programs:

Federal Programs Management			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
Residents	8.0	\$286,630	Meets Demand - Maintains	General Fund

The Federal Program Management program administers entitlement grant funding from the US Department of Housing and Urban Development and oversees compliance with federal fair housing requirements. Grants include the Community Development Block Grant (CDBG), the Home Investment Partnership Program (HOME), and the Emergency Solutions Grant (ESG).

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of participants in Bank On Norfolk who attended every class	35	33	34	26	30
Total federal grant expenditures	6,250,000	7,090,866	7,215,454	6,189,807	6,189,807
Total number of homebuyers provided financial assistance	17	15	13	15	22
Total number of homeless persons sheltered	1,000	576	817	995	900

Housing Policy and Real Estate			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies	7.0	\$783,570	Does Not Meet Demand	General Fund

The Housing Policy and Real Estate program creates strong, healthy, and vibrant neighborhoods by creating and preserving affordable housing, promoting stable homeownership, and developing equitable housing policies and programs.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of new, affordable and replacement multi-family residential units in Norfolk	250	192	172	97	206
Percent of city-owned buildable lots transitioned to private ownership (annually)	6	6	7	7	9
Percent of city-owned buildable lots transitioned to private ownership (annually)	6	6	7	7	9

Housing and Community Development

Leadership and Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - City Agencies - Businesses	8.0	\$1,101,385	Meets Demand - Maintains	General Fund

Neighborhood and Housing Preservation			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
Residents	5.0	\$383,784	Does Not Meet Demand	General Fund

The Neighborhood and Housing Preservation program is responsible for preserving and enhancing the quality and safety of existing housing stock through the implementation of rehabilitation and repair assistance programs.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Total number of rental units rehabilitated	0	0	24	0	44

St. Paul's Area Transformation			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
Residents	3.0	\$4,861,348	Meets Demand - Maintains	General Fund

This program coordinates, manages, and leads all aspects of the St. Paul's redevelopment, and is currently focused on the transformation of the Tidewater Gardens neighborhood. This includes the physical development of more than 700 high-quality, mixed-income housing units; commercial, retail, education, and employment centers; replacement of all neighborhood infrastructure; implementation of extensive green infrastructure for stormwater management; and recreational space, as well as the human service program, People First, that provide individualized case management to residents in the areas of housing stability, economic mobility, education and health and wellness.

Housing and Community Development

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Dollars awarded to local businesses for commercial space in Kindred through the TI Fund Program.	3,000,000	0	0	1,500,000	1,500,000
Number of attendees in technical assistance workshops to support local small, minority, and women-owned builders/developers	135	0	117	123	129
Percentage of target resident children birth-kindergarten entry participating in center-based or formal home-based learning program	51	47	48	49	50
Percentage of target resident students who graduate from high school on time	100	91	81	94	100
Percentage of target residents relocated to a Neighborhood of Opportunity as defined by HUD (<40% poverty and <62% minority concentration)	54	31	31	31	31
Percentage of target residents who have health insurance	100	97	98	99	100
The average annual income of target households	35,092	24,029	28,645	30,650	32,796

Proposed FY 2026 Budget Actions

	FY 2026	FTE
Remove one-time funds to implement local developer training Remove one-time funds provided in FY 2025 to hire a consultant to implement a training program for local developers to increase the number of qualified solicited and unsolicited development proposals from a diverse group of qualified developers.	(25,000)	0.0
Adjust funds for St. Paul's Designation Technical adjustment to account for the revenue dedication for the St Paul's Area Transformation program.	483,700	0.0
Increase funds for affordable housing tech support contract Technical adjustment to provide funds for contract with a consulting firm that provides technical assistance to city staff to support the implementation of the recommendations of the city's comprehensive housing study. Costs are expected to increase by \$25,000, from \$25,000 in FY 2025 to \$50,000 in FY 2026 within the Housing Policy and Real Estate division.	25,000	0.0
Update base program costs Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.	67,099	0.0
Total	550,799	0.0

Housing and Community Development

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Accountant III	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Accountant IV	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	2.0	(2.0)	0.0
Assistant Director II	1 23	\$102,407	\$174,022	0.0	2.0	2.0
Bureau Manager	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Business Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Data Analyst	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Design & Rehabilitation Consultant, Senior	1 14	\$59,393	\$98,237	3.0	0.0	3.0
Design/Construction Project Manager, Senior	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Director of Housing and Community Development	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Housing Finance Specialist	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	4.0	0.0	4.0
Management Analyst III	1 14	\$59,393	\$98,237	5.0	0.0	5.0
Project Manager	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	2.0	0.0	2.0
Public Services Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Real Estate Coordinator	1 12	\$50,624	\$82,557	2.0	0.0	2.0
Total				31.0	0.0	31.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

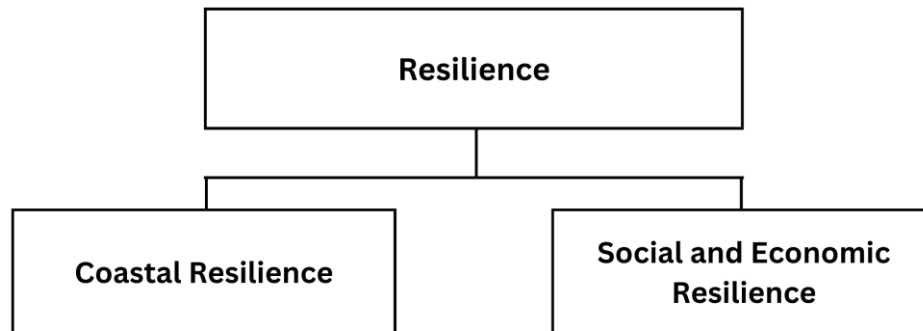
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Management Analyst III	1 14	\$59,393	\$98,237	1.0
Total				1.0

Resilience

Mission Statement:

The Department of Resilience actively collaborates with city departments and community partners to enhance the city's capacity to proactively, innovatively, and sustainably address issues arising from changing environmental, social, and economic conditions.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	766,467	911,560	1,236,506	1,353,949
Materials, Supplies, and Repairs	8,729	41,046	67,075	64,668
Contractual Services	86,160	100,016	99,904	102,311
Equipment	0	0	18,500	0
Total	861,356	1,052,622	1,421,985	1,520,928

Resilience

Department Programs:

Coastal Resilience			Resilient Norfolk	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	6.0	\$856,586	Does Not Meet Demand	General Fund

The Coastal Resilience Program collaborates with city departments and external agencies to create a multi-pronged economic development strategy vision for the city's future as a coastal community. The program also identifies and implements innovative water management infrastructure, nurtures the city's entrepreneurial ecosystem, strengthens the workforce development pipeline, and reinvests in and revitalizes Norfolk neighborhoods.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of Resilience Grants applied for during fiscal year	4	4	4	4	5
Percentage of federal project milestones met on time	90	50	50	75	75

Economic and Social Resilience			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
Residents	2.0	\$187,685	Meets Demand - Maintains	General Fund

The Economic and Social Resilience Program creates economic opportunity for Norfolk residents by advancing efforts to grow existing and new business sectors. This program's focus includes creating a multi-pronged economic development strategy, nurturing the city's entrepreneurial ecosystem, strengthening the workforce development pipeline, and reinvesting in and revitalizing Norfolk neighborhoods.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of city-owned lots made available for urban agriculture	2	1	1	1	1
Number of programs, organizations, and grants supported by the Food Policy Council	3	0	2	2	3
Number of urban agriculture outreach and educational events	2	0	1	1	1

Leadership and Support			Resilient Norfolk	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - City Agencies	3.0	\$476,657	Meets Demand - Maintains	General Fund

Resilience

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Remove one-time funds for office furniture and supplies	(18,500)	0.0
Remove one-time funds provided in FY 2025 in the Leadership and Support program for office furniture and equipment.		
• Update base program costs	117,443	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	98,943	0.0

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director II	1 23	\$102,407	\$174,022	0.0	1.0	1.0
Chief Resilience Officer	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Civil Engineer IV	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	\$73,368	\$119,737	1.0	(1.0)	0.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	2.0	0.0	2.0
Real Estate Coordinator	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Special Assistant	1 20	\$88,508	\$144,326	1.0	1.0	2.0
Total				11.0	0.0	11.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Department of Law

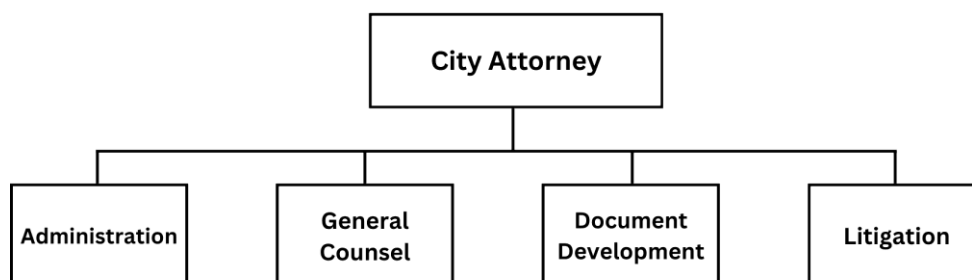


This page intentionally left blank

City Attorney

Mission Statement:

The City Attorney's Office represents the city, the School Board, the Norfolk Employees' Retirement System, Chrysler Museum, Lake Taylor Hospital, and other boards and commissions in legal matters.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	5,250,712	6,087,825	6,267,039	6,076,700
Materials, Supplies, and Repairs	86,410	80,717	113,558	113,667
Contractual Services	196,865	114,684	296,365	296,365
Department Specific Appropriation	46,725	45,656	0	0
Total	5,580,712	6,328,882	6,676,962	6,486,732

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Update base program costs	(190,230)	1.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. This adjustment also includes funds for a position that was added mid FY 2025.		
Total	(190,230)	1.0

City Attorney

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Assistant City Attorney III-LD	1 21	\$92,438	\$153,829	2.0	3.0	5.0
Assistant City Attorney II-LD	1 19	\$83,267	\$135,417	3.0	(1.0)	2.0
Assistant City Attorney I-LD	1 17	\$73,368	\$119,737	3.0	0.0	3.0
Business Manager-LD	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Chief Deputy City Attorney-LD	1 28	\$160,711	\$261,330	3.0	0.0	3.0
City Attorney	1 29	*	*	1.0	0.0	1.0
Deputy City Attorney II-LD	1 25	\$116,696	\$197,186	2.0	0.0	2.0
Deputy City Attorney I-LD	1 24	\$108,073	\$185,307	7.0	(1.0)	6.0
Legal Administrator-LD	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Legal Coordinator II-LD	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Legal Coordinator I-LD	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Legal Secretary II-ID	1 11	\$46,589	\$76,023	7.0	0.0	7.0
Legal Secretary I-LD	1 07	\$41,231	\$67,207	0.0	1.0	1.0
Paralegal Claims Investigator-LD	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Paralegal Specialist II-LD	1 14	\$59,393	\$98,237	1.0	(1.0)	0.0
Paralegal Specialist -LD	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Support Technician-LD	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Total				37.0	1.0	38.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Constitutional Officers



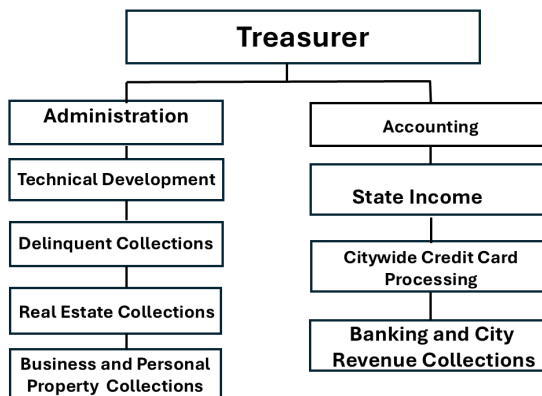
This page intentionally left blank

City Treasurer

Mission Statement:

The City Treasurer's mission is to provide superior service to the taxpayers of the City of Norfolk in accordance with state and city code, in the following areas:

- Custodian and safeguarding of all city funds
- Enforce the collection of all taxes, levies, license taxes, animal licenses, rents, fees, and all other revenues accruing to the city
- Collect and report certain state taxes and revenues
- Maintain records of all funds collected and deposited
- Provide professional and efficient service and assistance to the taxpayers and residents of the City of Norfolk



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	2,397,374	2,487,314	2,761,803	2,820,687
Materials, Supplies, and Repairs	74,356	76,731	96,022	96,068
Contractual Services	332,076	550,849	429,524	429,524
Equipment	4,210	0	0	0
Department Specific Appropriation	77,238	77,238	0	0
Total	2,885,254	3,192,132	3,287,349	3,346,279

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Update base program costs	58,930	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	58,930	0.0

City Treasurer

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Administrative Manager - TR	TRO 05	\$67,979	\$108,673	1.0	0.0	1.0
Chief Deputy - TR	TRO 06	\$78,571	\$138,286	2.0	0.0	2.0
City Treasurer - TR	TRO 07	*	*	1.0	0.0	1.0
Deputy I - TR	TRO 01	\$40,688	\$65,101	10.0	0.0	10.0
Deputy II - TR	TRO 02	\$45,400	\$79,174	10.0	1.0	11.0
Deputy III - TR	TRO 03	\$49,524	\$89,664	2.0	0.0	2.0
Deputy IV - TR	TRO 04	\$63,709	\$101,850	3.0	(1.0)	2.0
Supervising Deputy-TR	TRO 04	\$63,709	\$101,850	3.0	0.0	3.0
Total				32.0	0.0	32.0

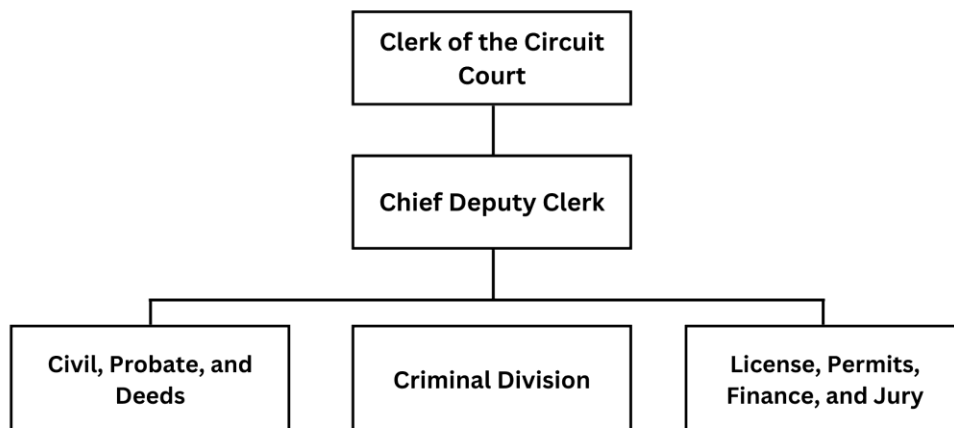
Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

*No salary range per compensation plan.

Clerk of the Circuit Court

Mission Statement:

The Clerk of the Circuit Court provides an efficient, resident-friendly organization employing e-government technologies when available to enhance service delivery and maximize operational efficiency; provides recordation and maintenance of all required public records; provides support for the adjudication of all cases brought before the Circuit Court; and accomplishes all other duties of the Clerk as required by law.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	2,789,207	2,852,577	3,258,982	3,293,131
Materials, Supplies, and Repairs	16,000	20,000	33,800	33,800
Contractual Services	218,043	232,296	282,971	282,971
Total	3,023,250	3,104,873	3,575,753	3,609,902

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Update base program costs	34,149	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	34,149	0.0

Clerk of the Circuit Court

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Administrative Assistant - CC	CCC 05	\$52,683	\$84,218	4.0	0.0	4.0
Administrative Manager - CC	CCC 06	\$63,709	\$101,850	1.0	0.0	1.0
Cashier - CC	CCC 02	\$41,775	\$66,839	1.0	0.0	1.0
Chief Deputy Circuit Court	CCC 08	\$78,571	\$138,286	1.0	0.0	1.0
Clerk of the Circuit Court	CCC 09	*	*	1.0	0.0	1.0
Comptroller - CC	CCC 07	\$67,979	\$108,673	1.0	0.0	1.0
Deputy Clerk I - CC	CCC 01	\$40,688	\$65,101	9.0	0.0	9.0
Deputy Clerk II - CC	CCC 02	\$41,775	\$66,839	12.0	0.0	12.0
Deputy Clerk III - CC	CCC 03	\$42,861	\$68,578	5.0	0.0	5.0
In Court Clerk - CC	CCC 04	\$44,528	\$74,964	5.0	0.0	5.0
Supervising Deputy Clerk - CC	CCC 06	\$63,709	\$101,850	4.0	0.0	4.0
Total				44.0	0.0	44.0

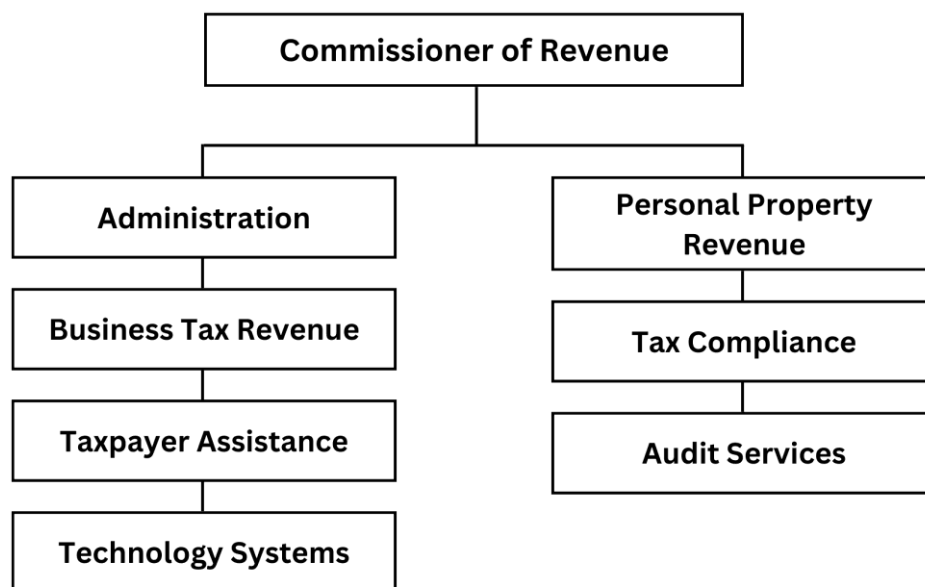
Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Commissioner of the Revenue

Mission Statement:

The Commissioner of the Revenue assesses various taxes pursuant to state and local law and strives to fairly and efficiently assist Norfolk residents and business owners in the following areas to aid in the continued economic growth of our city:

- Assessment of individual and business personal property
- Issuance and renewal of business licenses
- Administration of all fiduciary taxes
- Monitor filing of taxes to ensure compliance
- Assistance with filing and processing of Virginia (state) income tax returns
- Provide Virginia Department of Motor Vehicles (DMV) service as a DMV Select location
- Investigate potential delinquent accounts



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	2,746,482	3,003,704	3,286,938	3,338,675
Materials, Supplies, and Repairs	68,834	62,560	99,849	102,495
Contractual Services	64,653	92,980	141,281	143,781
Equipment	0	0	22,400	2,400
Total	2,879,969	3,159,244	3,550,468	3,587,351

Commissioner of the Revenue

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Technical adjustment for consulting costs	5,000	0.0
Technical adjustment to recognize contractual changes.		
• Remove one-time funds for online tax filing/paying education	(20,000)	0.0
Remove one-time funds provided in FY 2025 to establish a citizen-portable station to access information, reducing wait times and staff workload.		
• Update base program costs	51,883	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	36,883	0.0

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Administrative Manager - COR	COR 05	\$67,979	\$108,673	2.0	0.0	2.0
Chief Deputy - COR	COR 06	\$78,571	\$138,286	1.0	0.0	1.0
Commissioner of the Revenue	COR 07	*	*	1.0	0.0	1.0
Deputy I - COR	COR 01	\$40,688	\$65,101	8.0	0.0	8.0
Deputy II - COR	COR 02	\$45,400	\$79,174	10.0	0.0	10.0
Deputy III - COR	COR 03	\$54,233	\$89,664	11.0	0.0	11.0
Supervising Deputy - COR	COR 04	\$63,709	\$101,850	4.0	0.0	4.0
Total				37.0	0.0	37.0

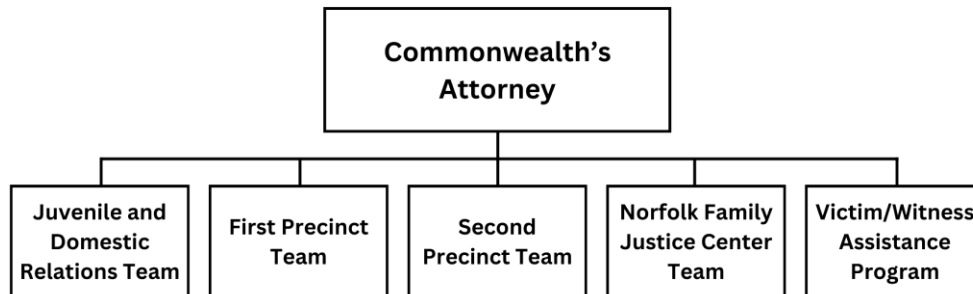
Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

*No salary range per compensation plan.

Commonwealth's Attorney

Mission Statement:

The Commonwealth's Attorney is the Chief Minister of Justice for the City of Norfolk. The Commonwealth's Attorney's Office honors the dignity of people who are victims of crime, the people accused of committing crimes, and the greater community. The Office works collaboratively with the other stakeholders in the criminal-justice system while respecting their separate duties and responsibilities, allowing data and research to guide overall policy decisions. The Office promotes public safety and public trust through the fair, unbiased, and transparent application of the criminal laws to individual cases, while being mindful of the effect of an individual crime or case on the city at large.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	6,533,286	6,925,745	7,482,849	7,574,485
Materials, Supplies, and Repairs	79,833	84,371	78,636	79,641
Contractual Services	45,059	48,225	58,503	58,503
Equipment	128,506	116,215	122,789	122,789
Total	6,786,684	7,174,556	7,742,777	7,835,418

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Update base program costs	92,641	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	92,641	0.0

Commonwealth's Attorney

Full Time Equivalent (FTE) Summary:

				FY 2025	FTE	FY 2026
	Pay Grade	Minimum	Maximum	Adopted	Change ¹	Proposed
Assistant Commonwealth's Attorney I	CWA 09	\$66,918	\$106,399	12.0	(5.0)	7.0
Assistant Commonwealth's Attorney II	CWA 10	\$74,816	\$118,955	6.0	7.0	13.0
Assistant Commonwealth's Attorney III	CWA 11	\$85,195	\$135,459	14.0	0.0	14.0
Chief Deputy Commonwealth's Attorney	CWA 13	\$111,240	\$176,872	1.0	0.0	1.0
Commonwealth's Attorney	CWA 14	*	*	1.0	0.0	1.0
Deputy Commonwealth's Attorney	CWA 12	\$99,954	\$158,927	3.0	0.0	3.0
Director of Communications - CWA	CWA 08	\$59,915	\$95,862	1.0	0.0	1.0
Executive Secretary/Assistant - CWA	CWA 07	\$52,686	\$84,217	2.0	0.0	2.0
Legal Administrator - CWA	CWA 08	\$59,915	\$95,862	2.0	0.0	2.0
Legal Secretary I - CWA	CWA 02	\$41,775	\$66,839	5.0	1.0	6.0
Legal Secretary II - CWA	CWA 04	\$43,948	\$70,317	5.0	(2.0)	3.0
Paralegal - CWA	CWA 04	\$43,948	\$70,317	14.0	(1.0)	13.0
Public Information Specialist I	1 10	\$42,629	\$69,485	1.0	(1.0)	0.0
Public Information Specialist II	1 12	\$50,624	\$82,557	1.0	1.0	2.0
Total				68.0	0.0	68.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

*No salary range per compensation plan.

¹ The +/- FTE information is based on September staffing levels, not the current staffing level.

Special Project Positions:

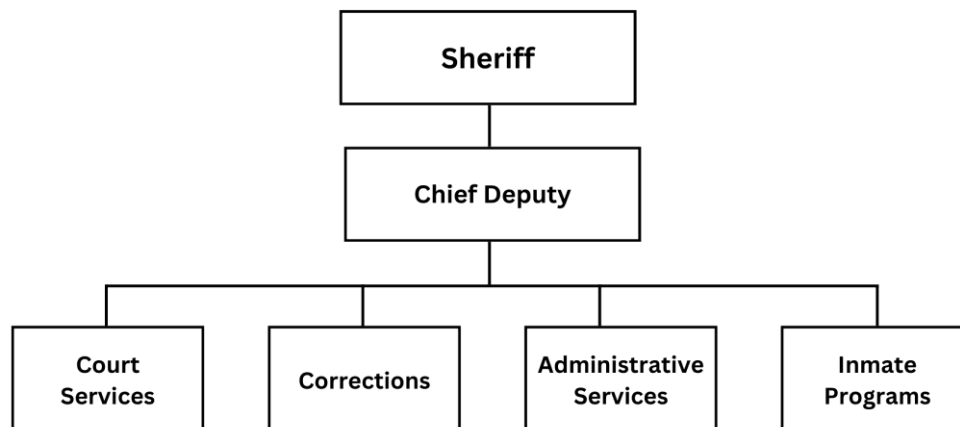
	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Assistant Commonwealth's Attorney I	CWA 09	\$66,918	\$106,399	1.0
Assistant Commonwealth's Attorney II	CWA 10	\$74,816	\$118,955	1.0
Total				2.0

Sheriff and Jail

Mission Statement:

The Norfolk Sheriff's Office is a value-driven organization committed to public safety, public service, and public trust. This includes providing an environment of life, health, safety, and security. The Norfolk Sheriff's Office core values are unconditional:

- Integrity in all things
- Respect at all times
- Duty without prejudice
- Pride without ego
- Team before self



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	30,808,712	32,475,979	35,563,758	35,683,439
Materials, Supplies, and Repairs	8,652,423	11,164,638	10,530,677	10,381,439
Contractual Services	546,723	663,119	693,703	854,992
Equipment	704,189	600,768	179,133	251,604
Total	40,712,047	44,904,504	46,967,271	47,171,474

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Provide funds for security system contract	28,000	0.0
Provide funds to support security systems maintenance. This maintenance ensures the city jail security system is operational.		
• Update base program costs	176,203	2.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. For sworn positions this salary increase consists of a one step increase. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. This adjustment also includes funds for two positions that were added mid FY 2025.		
Total	204,203	2.0

Sheriff and Jail

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Assistant Procurement Specialist	SHC 09	\$42,590	\$68,144	3.0	0.0	3.0
Case Manager I - SC	SHC 12	\$51,241	\$82,103	1.0	(1.0)	0.0
Case Manager II - SC	SHC 15	\$58,511	\$93,017	1.0	0.0	1.0
Clinical Mental Health Professional	SHC 13	\$54,126	\$86,039	2.0	0.0	2.0
Corrections Director	SHC 16	\$61,435	\$97,662	1.0	0.0	1.0
Counselor IV	1 12	\$50,624	\$82,557	0.0	1.0	1.0
Deputy Sheriff	5 03	\$48,733	\$73,932	129.0	6.0	135.0
Deputy Sheriff (Captain)	5 08	\$86,014	\$118,220	11.0	(1.0)	10.0
Deputy Sheriff (Colonel)	5 11	\$117,057	\$145,927	2.0	0.0	2.0
Deputy Sheriff (Corporal)	5 04	\$53,942	\$81,787	0.0	1.0	1.0
Deputy Sheriff (Lieutenant Colonel)	5 09	\$96,782	\$133,019	6.0	(3.0)	3.0
Deputy Sheriff (Lieutenant)	5 07	\$70,059	\$103,633	18.0	(3.0)	15.0
Deputy Sheriff (Master)	5 05	\$58,364	\$88,491	74.0	(8.0)	66.0
Deputy Sheriff (Recruit)	5 02	\$46,396	\$70,346	39.0	2.0	41.0
Deputy Sheriff (Senior)	5 04	\$53,942	\$81,787	61.0	7.0	68.0
Deputy Sheriff (Sergeant)	5 06	\$59,621	\$90,398	38.0	(1.0)	37.0
Education Programs Specialist	SHC 10	\$44,528	\$70,784	3.0	0.0	3.0
Executive Assistant - SC	SHC 10	\$44,528	\$70,784	1.0	0.0	1.0
Facilities Manager - SC	SHC 16	\$61,435	\$97,662	1.0	0.0	1.0
Fiscal Manager - SC	SHC 14	\$56,831	\$90,343	2.0	0.0	2.0
HR Administrator - SC	SHC 16	\$61,435	\$97,662	2.0	0.0	2.0
Information Technology Systems Director	SHC 17	\$68,665	\$109,770	1.0	0.0	1.0
Inmate Classification Manager	SHC 13	\$54,126	\$86,039	2.0	(1.0)	1.0
Inmate Classification Specialist	SHC 10	\$44,528	\$70,784	3.0	0.0	3.0
Inmate Rehabilitation Coordinator	SHC 12	\$51,241	\$82,103	1.0	1.0	2.0
Library Assistant - SC	SHC 03	\$40,960	\$65,535	1.0	0.0	1.0
Maintenance Mechanic - SC	SHC 04	\$41,231	\$65,970	1.0	0.0	1.0
Microcomputer Systems Analyst - SC	SHC 08	\$42,318	\$67,709	2.0	(1.0)	1.0
Network Engineer - SC	SHC 16	\$61,435	\$97,662	1.0	2.0	3.0
Payroll & Benefits Coordinator	SHC 08	\$42,318	\$67,709	4.0	1.0	5.0
Procurement Specialist - SC	SHC 10	\$44,528	\$70,784	2.0	0.0	2.0
Professional Standard Office Analyst	SHC 10	\$44,528	\$70,784	1.0	0.0	1.0
Property Technician - SC	SHC 04	\$41,231	\$65,970	3.0	(1.0)	2.0
Public Affairs Officer	SHC 11	\$49,093	\$78,040	1.0	0.0	1.0
Public Relations Assistant-SC	SHC 07	\$42,046	\$67,274	2.0	0.0	2.0
Records Clerk	SHC 02	\$40,688	\$65,101	10.0	1.0	11.0
Records Clerk II - SC	SHC 07	\$42,046	\$67,274	1.0	0.0	1.0
Secretary I	SHC 03	\$40,960	\$65,535	1.0	0.0	1.0
Secretary II	SHC 05	\$41,503	\$66,405	4.0	0.0	4.0
Sheriff	SHC 18	*	*	1.0	0.0	1.0

Sheriff and Jail

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Work Release Van Driver	SHC 06	\$41,775	\$66,839	1.0	0.0	1.0
Total				438.0	2.0	440.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Deputy Sheriff	5 03	\$48,733	\$73,932	4.0
Total				4.0

This page intentionally left blank

Judicial

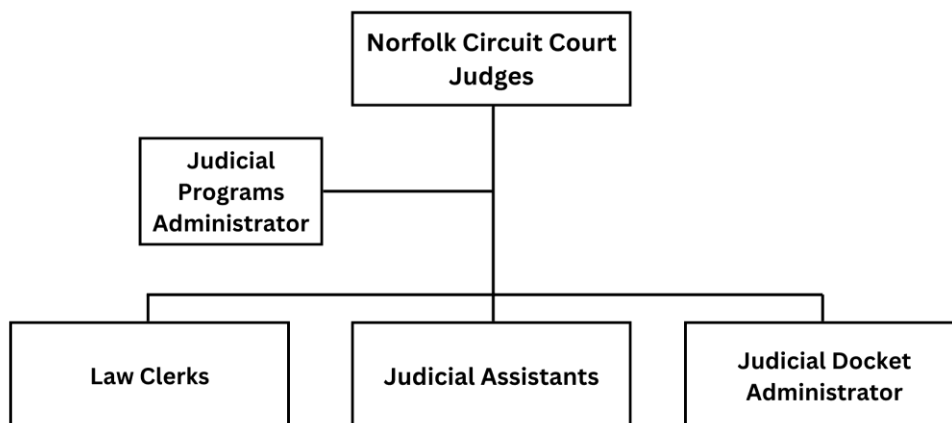


This page intentionally left blank

Circuit Court Judges

Mission Statement:

The mission of the Norfolk Circuit Court Judges Office is to serve the public by providing a fair, responsive, and efficient system of justice that utilizes technological advancements, committed to excellence, fostering public trust, protecting rights and liberties, upholding, and interpreting the law, and resolving disputes peacefully, fairly, and effectively.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	873,147	810,373	928,136	939,698
Materials, Supplies, and Repairs	11,790	23,407	14,538	14,538
Contractual Services	12,548	13,909	13,063	13,063
Equipment	546	495	2,337	2,337
Department Specific Appropriation	78,500	78,500	78,500	78,500
Total	976,531	926,684	1,036,574	1,048,136

Proposed FY 2026 Budget Actions

	FY 2026	FTE
Update base program costs	11,562	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	11,562	0.0

Circuit Court Judges

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Legal Assistant	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Legal Secretary II-ID	1 11	\$46,589	\$76,023	3.0	0.0	3.0
Management Services Administrator	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Total				5.0	0.0	5.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

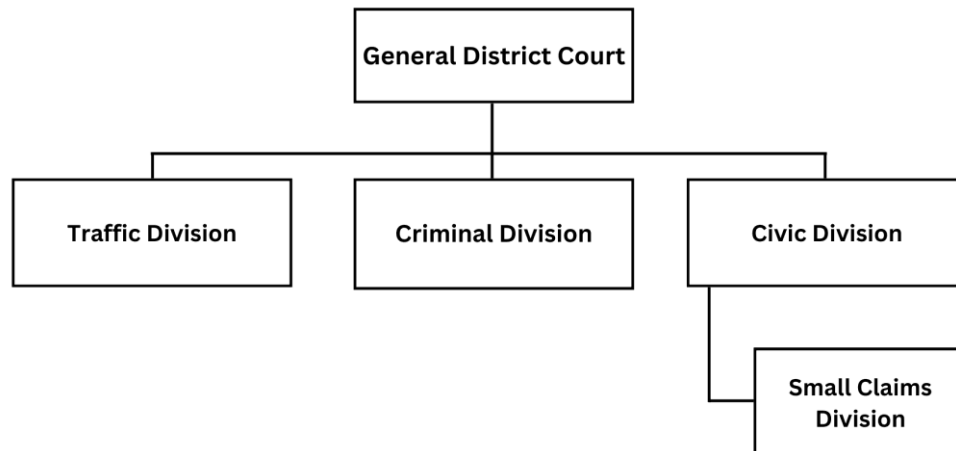
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Law Clerk	1 13	\$54,601	\$89,031	4.0
Program Supervisor	1 13	\$54,601	\$89,031	1.0
Total				5.0

General District Court

Mission Statement:

The General District Court adjudicates all matters within its purview concerning the residents of Norfolk, uniformly by judge and without regard to personal considerations, in an efficient and professional manner.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Materials, Supplies, and Repairs	27,528	25,278	36,801	36,001
Contractual Services	55,751	47,837	222,960	223,760
Equipment	0	62,064	1,000	1,000
Total	83,279	135,179	260,761	260,761

Proposed FY 2026 Budget Actions

No Proposed budget actions.

Juvenile and Domestic Relations Court

Mission Statement:

The mission of the Norfolk Juvenile and Domestic Relations Court is to administer justice with equality and integrity, to resolve matters before the court in a timely manner with highly trained and motivated staff, and to provide courteous and prompt service in a manner that inspires public trust and confidence.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Materials, Supplies, and Repairs	29,769	34,367	30,074	30,074
Contractual Services	23,413	24,713	33,921	33,921
Equipment	19,592	9,242	17,838	17,838
Total	72,774	68,322	81,833	81,833

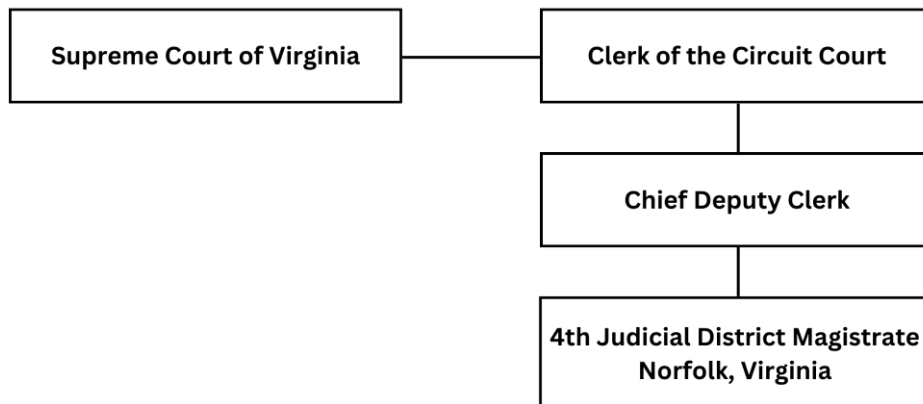
Proposed FY 2026 Budget Actions

No Proposed budget actions.

Magistrate

Mission Statement:

The Office of the Magistrate traces its development through centuries of English and American history in the Commonwealth of Virginia. Magistrates are part of the Judicial System and act as a buffer between law enforcement and society. Magistrates are independent judicial officers of the Commonwealth of Virginia whose function is to provide an independent, unbiased review of complaints brought to the office by police officers, sheriff's deputies, and civilians. They are specially trained to issue arrest warrants, summonses, search warrants and emergency custody/temporary detention orders upon a finding of probable cause. Magistrates also set bail or commit persons to jail. The Office of the Magistrate is dedicated to providing accessible, independent and unbiased Judicial services to the citizens of Norfolk.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	7,932	9,915	8,524	8,524
Materials, Supplies, and Repairs	931	842	2,224	2,224
Contractual Services	1,290	1,376	1,500	1,500
Total	10,153	12,133	12,248	12,248

* Office of the Magistrate personnel supplements are fixed at those that were in place on June 30, 2008, per Code of Virginia § 19.2-46.1. As employees retire or leave, the city is no longer required to provide this support.

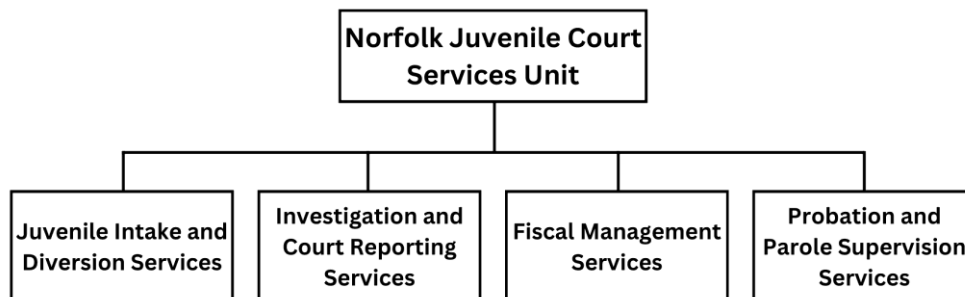
Proposed FY 2026 Budget Actions

No Proposed budget actions.

Norfolk Juvenile Court Service Unit

Mission Statement:

The mission of the Department of Juvenile Justice (DJJ) is to protect the public by preparing court involved youth to be successful residents. Norfolk Juvenile Court Service Unit's mission, which expands upon the DJJ mission, is to protect the public through a balanced approach of accountability and comprehensive services that prevent and reduce delinquency through partnerships with families, schools, communities, law enforcement, and others while providing opportunities for delinquent youth to become responsible and productive residents.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Materials, Supplies, and Repairs	8,471	45,431	8,355	8,355
Contractual Services	153,083	151,781	211,988	211,988
Equipment	0	0	373	373
Total	161,554	197,212	220,716	220,716

Proposed FY 2026 Budget Actions

No Proposed budget actions.

Elections

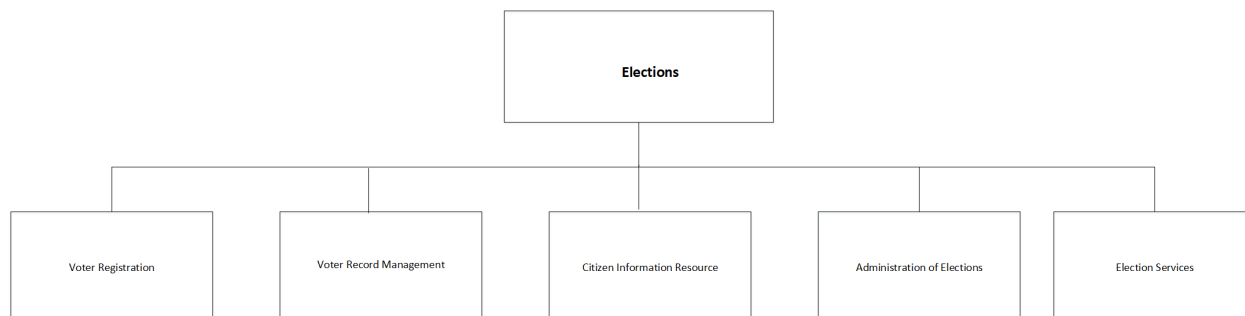


This page intentionally left blank

Elections

Mission Statement:

The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through maintaining accurate voter records and efficient administration of elections in accordance with state and federal election laws. The office is committed to being an information resource for the citizens of Norfolk regarding elected officials, voter registration, and election services.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	604,338	626,788	673,654	715,767
Materials, Supplies, and Repairs	47,456	40,531	76,305	76,305
Contractual Services	664,636	773,950	491,654	791,654
Total	1,316,430	1,441,269	1,241,613	1,583,726

Proposed FY 2026 Budget Actions

	FY 2026	FTE
Increase Ballot Funding	300,000	0.0
Technical adjustment to right-size Elections' budget and cover increased costs associated with meeting state mandates, programming and ballot costs, contractual expenses, and election officer pay.		
Update base program costs	42,113	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	342,113	0.0

Elections

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Deputy Director of Elections & Registrar	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Deputy Elections Administrator	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Deputy I - Elections	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Deputy II - Elections	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Deputy III - Elections	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Deputy IV - Elections	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Director of Elections	1 22	\$97,126	\$163,332	1.0	0.0	1.0
Total				7.0	0.0	7.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

General Management

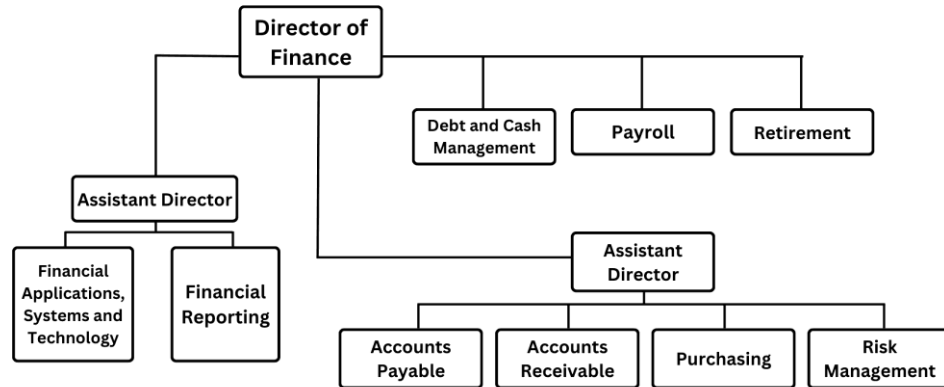


This page intentionally left blank

Finance

Mission Statement:

A strong financial foundation is a pillar of a healthy and thriving city. The Department of Finance ensures prudent financial management and integrity through sound fiscal policy and analysis, resilient support services, and timely and accurate financial reporting to city officials, employees, residents, and businesses that promotes informed decision-making and execution of initiatives through responsible stewardship of public assets and resources.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	6,207,420	6,862,390	7,764,228	7,298,732
Materials, Supplies, and Repairs	65,029	65,038	81,864	86,276
Contractual Services	1,016,058	1,444,091	1,343,650	2,046,965
Equipment	22,271	4,174	108,100	210,100
Department Specific Appropriation	0	157,596	0	160,000
Total	7,310,778	8,533,289	9,297,842	9,802,073

Finance

Department Programs:

Accounts Payable			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Businesses • City Agencies	6.0	\$484,227	Meets Demand - Maintains	General Fund

The Accounts Payable Program prints and distributes checks on a scheduled, unscheduled, and off-cycle basis. The program administers the Electronic Funds Transfer (EFT) program, coordinates the set up and conversion of vendors from check payments to Automated Clearing House (ACH), initiates wire payments, and is responsible for the escheatment of unclaimed payments and annual 1099 reporting. This program also administers the city's purchase card program, conducts internal reviews and other anti-fraud activity, and responds to finance-related Freedom of Information Act requests.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of payments processed electronically	30	35	33	33	33

Accounts Receivable			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses	6.0	\$2,162,467	Meets Demand - Maintains	General Fund

The Accounts Receivable Program conducts departmental outreach and collaboration to share information, automate processes, and develop innovative solutions to maximize revenue recovery. They provide follow-up billing and recovery for false alarm fire inspection/permit fees, library fines/fees, red light camera infractions, and ambulance services. This program also represents the city in court to secure judgements, file liens, and execute garnishments.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of accounts paid via state tax refunds	5	4	2	3	4
Percent of collection for delinquent accounts	15	10	14	14	14

Finance

Business and Financial Reporting Management			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - City Agencies	15.0	\$2,117,862	Meets Demand - Maintains	General Fund

The Business and Financial Reporting Management Program prepares, reviews, and approves all citywide financial transactions, ensuring that they are appropriate, sufficiently documented, and accurately reflect the financial activities of the city. This program ensures that the city complies with federal, state, local laws and regulations, granting agency requirements, prepares external and internal financial reports, and facilitates the city's financial and compliance audits. The program also seeks to ensure the integrity of the city's financial information and maintain sound internal controls by preparing and maintaining accurate accounting records, allowing departments to invoice vendors for outstanding bills and to process payments for goods and services and contractual agreements, and providing timely and accurate financial reports in the city's financial system. This program also manages Freedom of Information Act (FOIA) requests regarding payments and historical financial information.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Government Financial Officers Association certificate awarded	Yes	Yes	Yes	Yes	Yes

Debt and Cash Management			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
City Agencies	5.0	\$598,293	Meets Demand - Maintains	General Fund

The Debt and Cash Management Program manages the debt and cash and investments for the city. The debt management portion ensures full and timely payment of principal and interest on outstanding debt and administration of all transactions related to compliance with federal rules and regulations. This program also manages the issuance of the city's debt and debt-related instruments. The cash and investment portion of this program is responsible for co-managing the city's banking relationships and managing daily cash and investment balances to ensure sufficient liquidity to meet the city's expenditure obligations.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Change in General Obligation rating from previous year	No	No	No	No	No
Maintain compliance with Virginia statutes and the city's investment policy	Yes	Yes	Yes	Yes	Yes

Leadership and Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
City Agencies	10.0	\$1,498,743	Meets Demand - Maintains	General Fund

Finance

Payroll			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
City Agencies	8.0	\$605,384	Meets Demand - Maintains	General Fund

The Payroll Program is responsible for accurate and timely processing and managing of the biweekly payroll for all city employees. Payroll administration includes the coordination of system input data, system reconciliation and maintenance, the monitoring of time entries including the filing of payroll tax forms, and the production of financial entries and payments to employee funded activities from payroll deductions. This program also ensures compliance with wage garnishment orders.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of bi-weekly payroll processed and payments made on time	100	100	100	100	100

Purchasing			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- City Agencies - Businesses	11.0	\$1,258,959	Meets Demand - Maintains	General Fund

The Purchasing Program procures goods and services for city departments and ensures maximum competition so that the best value is provided. Procurement provides strategic contribution and guidance for cost management, supplier performance, and source identification and development. Additionally, this program is responsible for the transfer and redistribution of surplus city property and manages Freedom of Information Act requests regarding procurement.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of procurements completed on time	95	80	70	80	90

Retirement			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
City Agencies	6.0	\$800,146	Meets Demand - Maintains	General Fund

The Retirement Program provides timely and accurate retirement allowance and refund of contribution payments to retirement system membership, administers retirement benefits, provides pre-retirement education, and prepares the retirement systems internal and external financial reports.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of retirement payroll processed and payments made by month's end	100	100	100	100	100

Finance

Risk Management			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand	Funding Sources		
• City Agencies • Residents • Businesses	2.0	\$275,992	Meets Demand - Maintains	General Fund		
The Risk Management Program resolves or mitigates issues that adversely affect ongoing service-delivery capabilities and financial stability. Activities include coordination with city, state, and federal agencies to facilitate intergovernmental financial assistance programs associated with natural disasters and other catastrophic events. This program also mitigates risk by promoting safe working environments via analysis and recommended best practices.						
Performance Measures		Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of contracts reviewed		100	100	100	100	100

Finance

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Provide funds for Risk Management System	50,000	0.0
Provide funding for a Risk Management Information System within the Risk Management program. The system will be used to manage risks across various areas such as safety, compliance, claims administration, policy underwriting, and billing by using a centralized data software to automate workflows and provide analytics to identify and address potential issues.		
• Remove one-time funds for Payroll Analyst equipment	(3,000)	0.0
Remove one-time funds provided in FY 2025 for equipment for a new position within the Payroll Program.		
• Adjust funds for Red-Light & Speed Zone Camera Enforcement	650,000	0.0
Technical adjustment for contract costs related to external auditors. Costs will increase \$650,000 from \$600,000 in FY 2025 to \$1,250,000 in FY 2026 within the Accounts Receivable program.		
• Increase funds for bank fees	160,000	0.0
Provide funding for bank fees within the Debt and Cash Management program. These fees are used to cover banking transaction costs when move funding between accounts.		
• Adjust funds for cloud-based collections system	40,000	0.0
Technical adjustment for software costs that is used for cloud-based collection systems (CSS). Costs will increase \$40,000 from \$50,000 in FY 2025 to \$90,000 in FY 2026 within the Accounts Receivable program.		
• Adjust funding for external audit	30,288	0.0
Technical adjustment for contract costs related to external auditors. Costs will increase \$30,288 from \$174,584 in FY 2025 to \$204,872 in FY 2026 within the Business and Financial Reporting Management program.		
• Adjust funds for reporting software	23,027	0.0
Technical adjustment to provide funds for the software that is used for the Annual Comprehensive Financial Report (ACFR). Costs will increase \$21,876 from \$16,500 in FY 2025 to \$38,376 in FY 2026 within the Business and Financial Reporting Management and Retirement programs.		
• Adjust funds for electronic bidding and proposal software	15,000	0.0
Technical adjustment for contract costs for software that supports the city's bidding and proposal software which is used for procurement of goods and services. Costs will increase \$15,000 from \$30,000 in FY 2025 to \$45,000 in FY 2026 within the Purchasing program.		
• Adjust supplies for Finance	4,412	0.0
Technical adjustment to increase office supplies within the Business and Financial Reporting Management program. Previously, this program had no specified budget for this purpose. Expenditures are increasing from \$0 in FY 2025 to \$4,412 in FY 2026.		
• Update base program costs	(465,496)	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	504,231	0.0

Finance

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Accounts Payable Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Accounts Receivable Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	2.0	(2.0)	0.0
Assistant Director III	1 24	\$108,073	\$185,307	0.0	2.0	2.0
Bureau Manager	1 18	\$78,434	\$127,898	1.0	(1.0)	0.0
Business Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Cash & Investments Analyst, Sr	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Chief Procurement Officer (Finance only)	1 21	\$92,438	\$153,829	1.0	0.0	1.0
City Controller (Finance only)	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Collection Coordinator	1 11	\$46,589	\$76,023	4.0	0.0	4.0
Customer Service Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Debt Management Specialist I (Finance Only)	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Debt Management Specialist II (Finance Only)	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Debt Manager (Finance Only)	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Director of Finance	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Executive Manager of Retirement Systems (Finance only)	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Fiscal Systems Administrator (Finance Only)	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Fiscal Systems Manager (Finance Only)	1 17	\$73,368	\$119,737	1.0	2.0	3.0
Fiscal Systems Manager, Senior (Finance Only)	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	3.0	0.0	3.0
Payroll Administrator (Finance Only)	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Payroll Analyst (Finance only)	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Payroll Manager (Finance only)	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Payroll Specialist (Finance Only)	1 11	\$46,589	\$76,023	4.0	0.0	4.0
Procurement Specialist I	1 10	\$42,629	\$69,485	1.0	(1.0)	0.0
Procurement Specialist II (Finance only)	1 13	\$54,601	\$89,031	3.0	0.0	3.0
Procurement Specialist III (Finance only)	1 15	\$64,296	\$105,126	2.0	1.0	3.0
Procurement Specialist IV (Finance only)	1 16	\$68,675	\$111,968	2.0	0.0	2.0
Purchasing Agent	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Retirement Benefits Administrator	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Retirement Benefits Specialist II (Finance only)	1 11	\$46,589	\$76,023	3.0	(1.0)	2.0
Risk Analyst (Finance only)	1 14	\$59,393	\$98,237	1.0	(1.0)	0.0
Risk Analyst, Senior (Finance only)	1 16	\$68,675	\$111,968	0.0	1.0	1.0
Risk Manager (Finance only)	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Senior Accountant II (Finance only)	1 13	\$54,601	\$89,031	4.0	0.0	4.0
Senior Accountant III (Finance only)	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Senior Accountant IV (Finance only)	1 16	\$68,675	\$111,968	10.0	(2.0)	8.0

Finance

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Senior Accountant V (Finance only)	1 18	\$78,434	\$127,898	2.0	1.0	3.0
Senior Accounting Manager (Finance)	1 19	\$83,267	\$135,417	1.0	1.0	2.0
Total				69.0	0.0	69.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

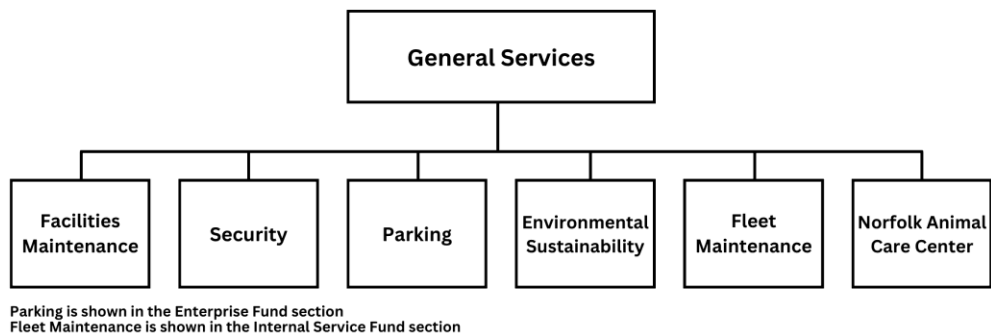
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Management Analyst III	1 14	\$59,393	\$98,237	1.0
Procurement Specialist III	1 15	\$64,296	\$105,126	1.0
Sr Accountant IV (Finance only)	1 16	\$68,675	\$111,968	1.0
Total				3.0

General Services

Mission Statement:

The mission of the Department of General Services (DGS) is to be the city's world-premier provider of intra-governmental services that are efficient, effective and fiscally responsible, as well as, create a high-performance Animal Care Center and state-of-the-art parking system.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	7,942,394	8,372,975	10,137,453	9,571,043
Materials, Supplies, and Repairs	8,106,882	7,893,604	10,322,860	9,776,556
Contractual Services	13,245,877	16,420,697	12,259,180	12,363,127
Equipment	32,867	96,118	65,930	53,552
Total	29,328,020	32,783,394	32,785,423	31,764,278

General Services

Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
City Agencies	8.0	\$648,190	Does Not Meet Demand	General Fund

Animal Health and Welfare			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	28.4	\$2,554,454	Does Not Meet Demand	General Fund

The Animal Health and Welfare Program promotes the welfare of companion animals through its commitment to achieve positive outcomes for 100 percent of the healthy and treatable animals received. The Norfolk Animal Care Center (NACC) promotes the human-animal bond by reuniting lost pets with their families, placing animals into adoptive homes, promoting spay/neuter and wellness programs, transferring animals to and from partner organizations, and managing robust volunteer, foster and community pet resource programs.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of live outcomes	85	81	78	85	87

Citywide Utilities			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	0.0	\$7,585,213	Meets Demand - Maintains	General Fund

The Citywide Utilities Program provides utilities such as electricity, heating, cooling, refuse disposal, and water and sewage disposal for approximately 200 city-owned buildings.

Custodial Services			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	0.0	\$3,961,449	Meets Demand - Maintains	General Fund

The Custodial Services Program provides cleaning services for city buildings. This program is designed to provide all labor and materials necessary to maintain sanitary conditions in city facilities.

General Services

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of contract provisions met	100	100	100	100	100

Director's Office			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- City Agencies - Businesses - Residents - Tourists and Visitors	8.0	\$772,089	Meets Demand - Maintains	General Fund

Environmental Sustainability			Resilient Norfolk	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	0.0	\$0	Does Not Meet Demand	General Fund

The Environmental Sustainability Program implements the strategic measures in the city's Climate Action Plan and works with partners around the city to improve quality of life in all Norfolk neighborhoods, reduce the city's carbon emissions, and prepare Norfolk for a hotter, wetter future.

Facility Maintenance and Repair			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	88.0	\$10,441,978	Does Not Meet Demand	General Fund

The Facility Maintenance Division provides a broad range of maintenance support services for the city's building inventory, as well as venues, parks, playgrounds, and ballfields. Facilities Maintenance also provides oversight of the city's building security contractor and the security program for city departments and agencies.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent completion rate for mechanical, electrical, and plumbing work orders completed within five business days	80	55	59	51	50
Percent of emergency facility maintenance work addressed within 24 hours of submission	100	100	100	100	100

General Services

Printshop and Mailroom Services			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	0.0	\$899,208	Meets Demand - Maintains	General Fund

The Printshop and Mailroom Services Program provides for the leasing of copiers by city departments. This includes a base number of both black and white and color copies, special paper, print services by the print shop, and invoicing of these expenses to the individual departments. The program also includes mail processing, delivery, and content creation.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of contract provisions met	100	100	100	100	100

Relocation and Renovation Services			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	1.0	\$296,995	Meets Demand - Maintains	General Fund

The Moving and Renovation Services Program provides relocation and renovation services for city offices and departments moving within city-owned facilities.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of requests for moves/relocations responded to within seven business days	100	100	100	100	100

Security Services			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	7.0	\$2,706,395	Meets Demand - Maintains	General Fund

The Security Services Program provides contracted security guard protection for selected locations within the Facilities Maintenance portfolio of buildings such as City Hall, libraries, and recreation centers.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of contract provisions met	100	100	100	100	100

General Services

Small Repair and Improvement Program			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	1.0	\$1,898,307	Does Not Meet Demand	General Fund
The Small Repair and Improvement Program provides funding and management of projects ranging from \$5,000 to \$75,000. City departments submit projects and General Services reviews and prioritizes the submissions in conjunction with user departments.				

General Services

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Reduce excess heating fuel funds	(37,305)	0.0
Technical adjustment to reduce funding for heating fuel. There is no anticipated impact to services based on this change, as this technical adjustment right sizes funding based on utilization.		
• Reduce excess Natural and Propane Gas funds	(700,827)	0.0
Technical adjustment to reduce funding for natural and propane gas. There is no anticipated impact to services based on this change, as this technical adjustment right sizes funding based on utilization.		
• Remove one-time funds for additional technology	(2,378)	0.0
Remove one-time funds provided in FY 2025 for technology purchases within the Animal Health and Welfare Program.		
• Remove one-time funds for portable HVAC units	(60,000)	0.0
Remove one-time funds provided in FY 2025 for the purchase of portable HVAC equipment for the Facilities Maintenance Program.		
• Increase funds for Electricity	170,885	0.0
Technical adjustment to support inflationary increases in electricity for citywide utilities.		
• Transfer Special Assistant into General Services	100,524	1.0
Technical adjustment to move a Special Assistant Position from the City Manager's Office to the department of General Services security division. This position will enhancement General Services security division by overseeing security related processes and projects. A corresponding adjustment can be found in the City Manager's Office.		
• Increase funds for Mail & Reprographics	95,563	0.0
Technical adjustment to provide funds for contractual increases from \$675,396 in FY25 to \$695,664 in FY26 for Mail and Reprographics.		
• Increase funds for uniform rental	38,000	0.0
Technical adjustment to support a 3% inflationary increase in expenses and an increased utilization of uniforms and safety shoes for Facilities Maintenance.		
• Fund rent increase for NACC lease agreement	6,744	0.0
Technical adjustment to provide funds for increased rent at 3% based on the existing lease. Total costs will increase by \$6,744 from \$224,789 in FY 2025 to \$231,533 in FY 2026.		
• Provide Funds for Termite & Pest Control	5,800	0.0
Technical adjustment to provide funds to facilities maintenance and repairs for a contractual increase from \$104,419 in FY 2024 to \$110,219 in FY 2025 for pest control.		
• Increase funds for software over \$1000	4,051	0.0
Increase funds to support the upgrade of Facilities Maintenance work order system software and annual support.		
• Increase Funds for security access system maintenance	252	0.0
Technical adjustment to support increases in utilization of security access systems across the city. Funds will be spread across Facilities Maintenance and the Director's office.		
• Transfer Enviromental Sustainability Out of General Services	(235,949)	(3.0)
Technical adjustment to move the Environmental Sustainability program out of General Services and into the Department of Transportation. This team will assist Transportation with completing the citywide replacement of LEDs, and car charging related projects and programs. This will move three FTE and nonpersonnel funding to Transportation. A corresponding adjustment can be found in Transportation.		

General Services

• Update base program costs	(406,505)	0.0

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.

Total	(1,021,145)	(2.0)

General Services

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Administrative Analyst	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Administrative Assistant I	1 09	\$41,775	\$68,093	2.0	2.0	4.0
Administrative Assistant II	1 10	\$42,629	\$69,485	2.0	0.0	2.0
Administrative Technician	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Animal Care Clinic Director	1 21	\$92,438	\$153,829	0.0	1.0	1.0
Animal Caretaker	1 05	\$40,688	\$66,321	9.8	0.0	9.8
Animal Caretaker, Senior	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Assistant Animal Services Supervisor	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	2.0	(2.0)	0.0
Assistant Director III	1 24	\$108,073	\$185,307	0.0	2.0	2.0
Assistant Facilities Maintenance Manager	1 17	\$73,368	\$119,737	1.0	1.0	2.0
Automotive Repair Technician Apprentice	1 05	\$40,688	\$66,321	0.0	1.0	1.0
Bureau Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Business Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Carpenter I	1 08	\$41,503	\$67,650	7.0	(4.0)	3.0
Carpenter II	1 09	\$41,775	\$68,093	5.0	3.0	8.0
Chief Operating Engineer	1 16	\$68,675	\$111,968	3.0	0.0	3.0
Codes Specialist, Senior	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Contract Administrator	1 14	\$59,393	\$98,237	2.0	(1.0)	1.0
Contract Monitoring Specialist	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Customer Service Representative	1 05	\$40,688	\$66,321	2.6	0.0	2.6
Director of General Services	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Electrician Apprentice	1 05	\$40,688	\$66,321	0.0	2.0	2.0
Electrician I	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Electrician II	1 10	\$42,629	\$69,485	7.0	0.0	7.0
Electrician III	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Environmental Services Manager	1 19	\$83,267	\$135,417	1.0	(1.0)	0.0
Equipment Operator I	1 05	\$40,688	\$66,321	5.0	(5.0)	0.0
Facilities Maintenance Manager	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Facilities Manager	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Kennel Supervisor	1 08	\$41,503	\$67,650	3.0	0.0	3.0
Maintenance Mechanic I	1 06	\$40,960	\$66,764	2.0	(2.0)	0.0
Maintenance Mechanic II	1 08	\$41,503	\$67,650	16.0	0.0	16.0
Maintenance Supervisor I	1 11	\$46,589	\$76,023	3.0	1.0	4.0
Maintenance Supervisor II	1 12	\$50,624	\$82,557	5.0	0.0	5.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Office Manager	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Operating Engineer I	1 06	\$40,960	\$66,764	2.0	0.0	2.0
Operating Engineer II	1 09	\$41,775	\$68,093	16.0	0.0	16.0
Operations Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0

General Services

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Painter I	1 06	\$40,960	\$66,764	4.0	0.0	4.0
Physical Security Specialist	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Plumber	1 10	\$42,629	\$69,485	5.0	(1.0)	4.0
Plumber Apprentice	1 05	\$40,688	\$66,321	0.0	2.0	2.0
Plumber, Senior	1 11	\$46,589	\$76,023	1.0	1.0	2.0
Project Coordinator	1 13	\$54,601	\$89,031	2.0	(1.0)	1.0
Project Manager	1 16	\$68,675	\$111,968	3.0	1.0	4.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Security Manager	1 16	\$68,675	\$111,968	0.0	1.0	1.0
Security Officer	1 06	\$40,960	\$66,764	6.0	(6.0)	0.0
Security Officer - Armed	1 10	\$42,629	\$69,485	0.0	4.0	4.0
Special Assistant	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Storekeeper II	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Storekeeper III	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Supervising Operating Engineer	1 12	\$50,624	\$82,557	3.0	0.0	3.0
Veterinary Technician	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Visitor Services Specialist	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Total				143.4	(2.0)	141.4

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Special Assistant	1 20	\$88,508	\$144,326	1.0
Total				1.0

Human Resources

Mission Statement:

The Department of Human Resources attracts, develops, and retains diverse and exceptional employees committed to supporting the city's vibrant and resilient coastal community.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	2,980,963	3,538,024	3,985,790	4,066,338
Materials, Supplies, and Repairs	25,421	28,578	30,796	30,796
Contractual Services	1,122,902	1,457,295	1,441,653	1,484,053
Equipment	13,317	11,390	16,431	13,431
Total	4,142,603	5,035,287	5,474,670	5,594,618

Human Resources

Department Programs:

Compensation Strategy and Management			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	3.0	\$296,344	Does Not Meet Demand	General Fund

The Compensation Management Program develops the annual City of Norfolk Compensation Plan and advises senior leadership regarding the appropriate classification and compensation of employees within the city's civil service system.

Employee Relations and Compliance			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	6.0	\$515,164	Meets Demand - Maintains	General Fund

The Employee Relations and Compliance Program assists city departments in maintaining a safe, effective, and harmonious workplace in compliance with local, state and federal laws, city policies, and best employment practices. The program assists departments in administering the city's policies including the processing of discipline up to and including termination of employment; administers the city's post-disciplinary grievance policy; facilitates mediation and other informal resolutions of employee disputes; facilitates investigation of complaints of improper or unlawful employment practices; assists with responses to external agencies and litigation; and conducts training on related laws and city policies and procedures.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of performance evaluations completed	95	44	46	45	80

Human Resource Administration			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	5.0	\$422,111	Meets Demand - Maintains	General Fund

The Human Resource Administration Program ensures data integrity of the city's official personnel system. This program facilitates the entry, maintenance and retention schedule of all personnel data associated with employee life-cycle events (e.g., onboarding, schedule changes, personnel changes, salary/bonus administration, off-boarding) in the Human Resources Information System (HRIS). The program also operates as the subject matter experts for the HRIS which includes coordination of communication to internal and external customers, responding to client questions, troubleshooting issues, and identifying/testing enhancements.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent accuracy of personnel data	95	N/A	N/A	85	85
Percent of requests completed within Service Level Agreement guidelines	95	N/A	N/A	90	90

Human Resources

Leadership and Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	6.0	\$785,075	Meets Demand - Maintains	General Fund

Organizational Development			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	4.0	\$1,444,845	Meets Demand - Maintains	General Fund

The Organizational Development Program designs and implements strategies, programs and experiences to acculturate, engage and develop the workforce. This program area includes development, oversight and facilitation of New Employee Orientation; online Human Resources compliance training; management and leadership development courses; curriculum development and delivery for all employees in support of city initiatives; employee, leadership and organizational development strategies, pipelines and activities; and administration of the learning management system. This program also provides support to requesting departments with the design and implementation of specialized trainings and retreats.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of employee population utilizing education and tuition benefits	5	2	3	3	3
Total trainings completed by employees	44,000	31,714	41,729	41,729	41,792

Safety and Total Absence Management			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	8.0	\$1,039,426	Meets Demand - Maintains	General Fund

The Safety and Total Absence Management Program manages workplace health and safety, as well as absences of City of Norfolk, Constitutional and Appointed employees from work due to occupational and non-occupational injuries, illnesses, and other qualifying events; manages the issuance of benefits to such employees; and facilitates their re-entry to the workforce or transition into post-employment status.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of absences within program in compliance with city policies	90	N/A	80	90	90
Percent of compliance reports completed by deadline	100	N/A	100	100	100
Percent of mandatory training completed	100	N/A	97	100	100

Human Resources

Talent Acquisition			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	8.0	\$1,091,653	Does Not Meet Demand	General Fund

The Talent Acquisition Program develops and implements strategies and activities designed to promote the City of Norfolk as an employer of choice, and attracts, hires, and on-boards highly qualified talent. The program promotes guidelines and strategies to attract and retain quality employees, addresses career progression opportunities, maintains internal and external equity in compensation, and supports requests for compensation review and adjustment.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of filled general positions	87	81	81	83	83
Percent of new hires who are veterans	15	11	11	13	13
Percent of new hires who are women and/or minorities	51	51	49	50	51

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Reduce parking validation budget	(7,600)	0.0
Reduce parking validation budget by \$7,600 based on historical spending trends.		
• Remove one-time funds for HR Administrator equipment	(3,000)	0.0
Remove one-time funds provided in FY 2025 for equipment for a new position in the Human Resource Administration Program.		
• Move executive coaching funding to Human Resources	50,000	0.0
Technical adjustment to move executive coaching contract funds from City Manager's Office to Human Resources.		
• Update base program costs	80,548	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	119,948	0.0

Human Resources

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Accountant II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director III	1 24	\$108,073	\$185,307	0.0	1.0	1.0
City Safety Officer	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Compensation Analyst I	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Compensation Analyst I	1 13	\$54,601	\$89,031	2.0	(2.0)	0.0
Compensation Analyst Senior	1 15	\$64,296	\$105,126	0.0	1.0	1.0
Compensation Manager	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Compensation Manager	1 18	\$78,434	\$127,898	0.0	1.0	1.0
Director of Human Resources	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Employee Relations Analyst I	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Employee Relations Analyst II	1 14	\$59,393	\$98,237	3.0	0.0	3.0
Employee Relations Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Human Resources Administration Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Human Resources Administrator	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Human Resources Specialist	1 11	\$46,589	\$76,023	5.0	(1.0)	4.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Organizational Development Analyst I (HR only)	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Organizational Development Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	2.0	(1.0)	1.0
Talent Acquisition Analyst I	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Talent Acquisition Analyst II	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Talent Acquisition Analyst Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Talent Acquisition Analyst Senior	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Total Absence Management Analyst I (HR only)	1 13	\$54,601	\$89,031	5.0	0.0	5.0
Total Absence Management Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Total Absence Management Specialist	1 11	\$46,589	\$76,023	0.0	1.0	1.0
Total				40.0	0.0	40.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

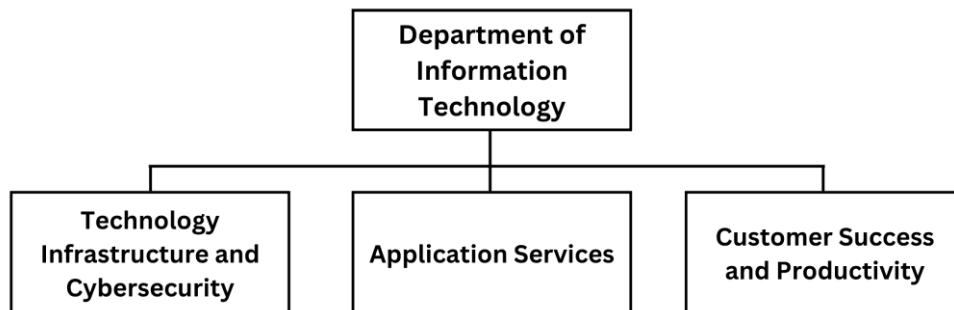
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Human Resources Analyst, Senior	1 15	\$64,296	\$105,126	1.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0
Total				2.0

Information Technology

Mission Statement:

The mission of Norfolk's Department of Information Technology is to deliver innovative, program-focused technology services with an emphasis on accessibility, availability, reliability, data quality, security, and customer experience. The department works to make data easily accessible from any device to enable access for employees, citizens, and businesses, and to allow data-informed decisions.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	8,535,884	8,664,737	9,824,891	10,240,573
Materials, Supplies, and Repairs	1,331,929	2,050,891	1,341,464	1,027,892
Contractual Services	6,506,847	6,660,836	10,231,189	10,726,900
Equipment	2,208,924	2,358,460	3,068,328	3,328,180
Total	18,583,584	19,734,924	24,465,872	25,323,545

Information Technology

Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
City Agencies	3.0	\$705,495	Meets Demand - Maintains	General Fund

Application Services			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- City Agencies - Residents - Businesses	32.0	\$8,165,855	Meets Demand - Maintains	General Fund

The Application Services Program is responsible for maintaining, upgrading, supporting, and interfacing applications used across the City of Norfolk for critical tasks, including the financial management, work order/asset management, human resources management, document management, and geographic information systems.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent increase of utilization for NorfolkAIR, GIS Open Data, and Connect Norfolk (Annual)	1	25	10	1	1
Percent of time that on premise enterprise applications are available	100	99	99	100	100

Customer Success and Productivity			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- City Agencies - Residents - Businesses	24.0	\$7,275,815	Does Not Meet Demand	General Fund

The Customer Success and Productivity Program provides training and computer hardware and software support, mobile device support, asset management and licensing, and database administration. Coordinates technology purchases and enforces device standards, policies and procedures. Includes customer liaison activities, project management, and Request for Information (RFI)/Request for Proposal (RFP) development and review for business applications.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of Break/Fix IT tickets resolved within 5 business days	95	91	95	95	95
Percent of scheduled computer updates completed on time	95	92	95	95	95
Percentage of initiatives longer than six months or with a cost greater than \$100,000 that have a project plan	95	75	85	90	95

Information Technology

Director's Office			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- City Agencies - Residents - Businesses	2.0	\$497,054	Meets Demand - Maintains	General Fund

Public Safety Technology Support			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
- City Agencies - Residents - Businesses	14.0	\$3,197,391	Meets Demand - Maintains	General Fund

The Public Safety Technology Support Program installs, supports, and maintains technology for Police, Fire, and Emergency Operations. This technology includes radios, emergency communications, dispatch systems, and applications used for field reporting, incident tracking, and interfaces with State and Federal agencies.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of scheduled radio replacements completed on time	95	98	98	90	95
Percent of time public safety applications are available for use	95	99	99	99	95

Technology Infrastructure and Cybersecurity			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- City Agencies - Residents - Businesses - Tourists and Visitors	17.0	\$5,481,935	Does Not Meet Demand	General Fund

The Technology Infrastructure and Cybersecurity Program is responsible for designing, installing, testing, monitoring, supporting, and maintaining physical network and business operations infrastructure and enterprise cybersecurity systems. This includes network and data telecommunications equipment, application and database servers, primary and backup storage systems, and telephone and call center systems. It also includes cybersecurity hardware, software, appliances, and systems that monitor and protect network resources and data. Enforces network, security, and telephone standards, policies, and procedures. Develops and implements cybersecurity incident response plans, coordinates and conducts vulnerability assessments and penetration tests, and schedules cybersecurity awareness training.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of network/cybersecurity data points collected, analyzed and reported	3	1	4	5	3
Percent increase in the number of targeted phishing campaigns	5	100	75	25	5

Information Technology

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Provide funds for custom software development	72,976	1.0
Provide funds to support custom software development. Funds will be used to create a Programmer Analyst IV position in the Application Services program, this request also contains one-time funds for equipment for the position. The position will support the Commissioner of Revenue and City Treasurer by development software that will allow the departments to run more effectively and efficiently.		
• Increase maintenance funds for citywide systems	755,563	0.0
Technical adjustment to support technology cost increases. This is a routine adjustment which occurs each budget cycle. Increases are spread across the following programs: Customer Support Services and Device Management, Public Safety Technology Support, Application Services, and Network and Security.		
• Decrease maintenance funds for financial systems	(317,950)	0.0
Technical adjustment to support technology costs for the city's financial software systems. This is a routine adjustment which occurs each budget cycle and will impact the application Services program.		
• Update base program costs	347,084	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	857,673	1.0

Information Technology

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Administrative Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Applications Analyst	1 14	\$59,393	\$98,237	1.0	(1.0)	0.0
Applications Development Team Supervisor	1 17	\$73,368	\$119,737	6.0	0.0	6.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director II	1 23	\$102,407	\$174,022	0.0	1.0	1.0
Chief Information Officer	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Chief Information Security Officer (IT only)	1 20	\$88,508	\$144,326	0.0	1.0	1.0
Database Administrator	1 16	\$68,675	\$111,968	3.0	0.0	3.0
Information Technology Planner	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Information Technology Specialist	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Information Technology Telecommunications Analyst III	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Information Technology Training Coordinator	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	2.0	0.0	2.0
Microcomputer Systems Analyst	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Microcomputer Systems Analyst, Senior	1 14	\$59,393	\$98,237	8.0	0.0	8.0
Network Engineer II	1 16	\$68,675	\$111,968	4.0	0.0	4.0
Network Engineer III	1 17	\$73,368	\$119,737	6.0	0.0	6.0
Network Engineer IV	1 18	\$78,434	\$127,898	4.0	0.0	4.0
Network Security Engineer	1 17	\$73,368	\$119,737	3.0	0.0	3.0
Programmer/Analyst III	1 14	\$59,393	\$98,237	5.0	0.0	5.0
Programmer/Analyst IV	1 15	\$64,296	\$105,126	16.0	2.0	18.0
Programmer/Analyst V	1 16	\$68,675	\$111,968	13.0	0.0	13.0
Radio Communications Systems Analyst, Senior	1 12	\$50,624	\$82,557	3.0	0.0	3.0
Radio Communications Systems Supervisor	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Services & Support Supervisor	1 16	\$68,675	\$111,968	2.0	0.0	2.0
Technology Manager	1 20	\$88,508	\$144,326	4.0	(1.0)	3.0
Total				91.0	1.0	92.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Microcomputer System Analyst, Senior	1 14	\$59,393	\$98,237	3.0
Network Engineer II	1 16	\$68,675	\$111,968	1.0
Programmer/Analyst IV	1 15	\$64,296	\$105,126	1.0
Total				5.0

This page intentionally left blank

Community Development

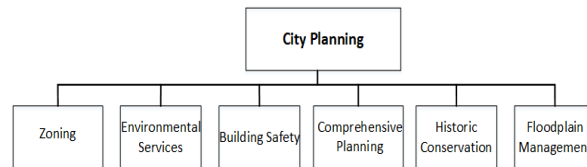


This page intentionally left blank

City Planning

Mission Statement:

The Department of City Planning works to create a resilient, built and natural environment that support the highest quality of life for present and future generations by providing excellent planning and development services and emphasizing the creation of safe, healthy, and fun communities where people choose to live, work, and play.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	5,478,970	5,620,173	6,742,253	6,327,124
Materials, Supplies, and Repairs	87,204	214,938	141,165	151,051
Contractual Services	1,047,269	581,307	393,644	402,598
Equipment	0	8,468	25,044	25,044
Total	6,613,443	6,424,886	7,302,106	6,905,817

City Planning

Department Programs:

Comprehensive Planning			Resilient Norfolk			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	3.0	\$285,657	Meets Demand - Maintains		General Fund	
The Comprehensive Planning program includes maintaining the city's comprehensive plan, ensuring all development actions are informed by the Comprehensive Plan and other city policy direction; and preparing, updating, and maintaining area and neighborhood plans.						
Performance Measures		Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percentage of annual work program completed		100	27	21	65	65

Environmental Review and Inspections			Resilient Norfolk			
Stakeholders	FTE	Cost	Demand		Funding Sources	
• Residents • Businesses • City Agencies • Tourists and Visitors	8.0	\$750,807	Meets Demand - Maintains		General Fund	
The Environmental Review and Inspections program is responsible for implementing the state-mandated Erosion and Sediment Control Program, Wetlands Board, and Chesapeake Bay Preservation Areas. The program inspects all building sites for compliance. The program also issues land disturbance and Chesapeake Bay Preservation Act tree permits, and performs state required inspections.						
Performance Measures		Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of environmental inspections performed		4,500	4,613	3,542	4,800	4,800

Floodplain Management			Resilient Norfolk	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	2.0	\$272,241	Meets Demand - Maintains	General Fund
The Floodplain Management program ensures that the city maintains compliance with floodplain administration requirements at the federal, state, and local levels. This program is responsible for overseeing the city's floodplain management program which includes Community Rating System efforts with the Federal Emergency Management Agency, as well as critical day-to-day review of elevation requirements and other related reviews of proposed development.				

City Planning

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
FEMA Community Rating System score for floodplain management (1-10, with 1 being best)	5	5	5	5	5
Number of flood insurance policies	9,700	10,785	11,262	9,700	9,000
Percentage of accurate elevation certificates	98	92	100	96	98

Historic Preservation

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	2.0	\$177,515	Does Not Meet Demand	General Fund

The Historic Preservation program is responsible for the review and oversight of locally designated Historic Districts, for surveying historic resources, and for championing historic preservation efforts. The program staffs the Architectural Review Board, provides support to the City Planning Commission, and provides design review assistance.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of historic properties surveyed	455	455	430	430	0

Leadership and Support

Stakeholders	FTE	Cost	Demand	Funding Sources
- City Agencies - Residents - Businesses	7.0	\$852,287	Does Not Meet Demand	General Fund

Permits and Inspections

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies	30.0	\$2,294,011	Does Not Meet Demand	General Fund

The Permits and Inspections program performs the plan review, permitting, and inspections for new construction for both new and existing properties. The program ensures compliance with the Uniform Statewide Building Code.

City Planning

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percentage of commercial plans reviewed within 10 days	95	55	66	85	90
Percentage of plumbing, mechanical, and electrical (PME) only permit inspections completed within 48 hours	98	98	95	95	95
Percentage of residential plans reviewed within 10 days	95	70	81	75	70

Zoning			Resilient Norfolk	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies	26.0	\$2,273,299	Meets Demand - Maintains	General Fund

The Zoning program is charged with implementing the Zoning Ordinance. The program staffs the Board of Zoning Appeals, the City Planning Commission, Site Plan Review, the Business Compliance Unit and zoning enforcement activities and provides support to the Architectural Review Board. Additionally, the Zoning Program reviews all business licenses and permits for zoning compliance and inspects sites for zoning compliance with building permit plans, narrow lot reviews, and conditional use permits. The Zoning program also supplies staff to coordinate the Site Plan Review process which reviews proposed development to assure the site is compliant with city and state code requirements.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of business license reviews completed within three days	75	64	75	71	75
Percent of zoning field inspections completed within three days	75	72	68	72	75
Percent of zoning reviews completed within ten days	75	56	69	73	75

City Planning

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Remove one-time funds to update code books	(5,000)	0.0
Remove one-time funds provided in FY 2025 for the replacement of code books.		
• Increase funds for certifications, telephones, and uniforms	9,554	0.0
Technical adjustment to support increased costs associated with the transfer of five positions from Neighborhood Services to City Planning that occurred in FY 2025. These positions are now focused on enhancing zoning inspections and code enforcement efforts. This increase will cover the cost of mandatory certifications and trainings (membership fees, training, travel, mileage) as well as funds for additional telephones and uniform costs. Costs are expected to increase by \$9,554 from \$18,469 in FY 2024 to \$28,023 in FY 2025 within the Zoning program.		
• Update base program costs	(400,843)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(396,289)	0.0

City Planning

Full Time Equivalent (FTE) Summary:

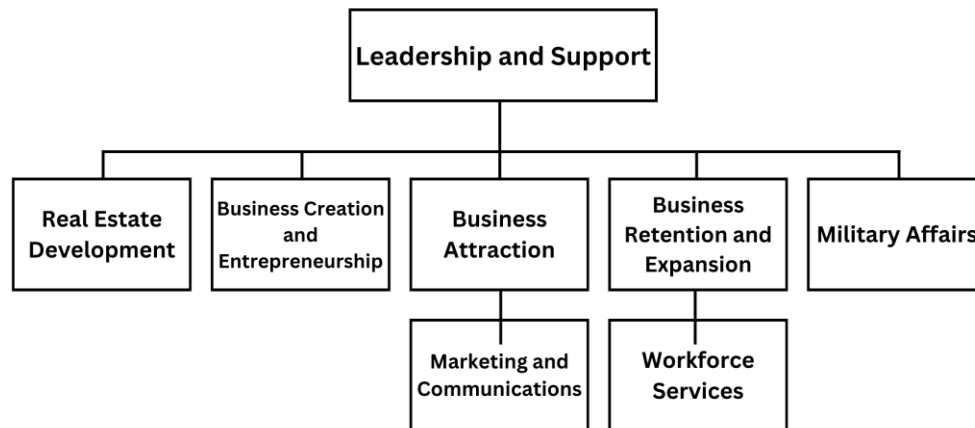
	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Administrative Assistant I	1 09	\$41,775	\$68,093	2.0	(1.0)	1.0
Administrative Technician	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director III	1 24	\$108,073	\$185,307	0.0	1.0	1.0
Building Code Inspector I	1 11	\$46,589	\$76,023	8.0	2.0	10.0
Building Code Inspector II	1 12	\$50,624	\$82,557	6.0	(2.0)	4.0
Building Code Inspector III	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Building Code Team Leader	1 15	\$64,296	\$105,126	4.0	0.0	4.0
Building Commissioner	1 20	\$88,508	\$144,326	1.0	0.0	1.0
City Planner Associate	1 11	\$46,589	\$76,023	3.0	(2.0)	1.0
City Planner I	1 12	\$50,624	\$82,557	7.0	(4.0)	3.0
City Planner II	1 13	\$54,601	\$89,031	3.0	7.0	10.0
City Planning Manager	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Codes Enforcement Team Leader	1 15	\$64,296	\$105,126	2.0	2.0	4.0
Construction Inspector I	1 09	\$41,775	\$68,093	3.0	0.0	3.0
Construction Inspector II	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Deputy Building Commissioner	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Design & Rehabilitation Consultant, Senior	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Director of City Planning	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Division Head	1 16	\$68,675	\$111,968	2.0	(1.0)	1.0
Environmental Services Manager	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Financial Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Landscape Coordinator II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	2.0	1.0	3.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Neighborhood Code Specialist I	1 11	\$46,589	\$76,023	5.0	(5.0)	0.0
Operations Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Permit Technician	1 08	\$41,503	\$67,650	2.0	1.0	3.0
Permits Specialist	1 12	\$50,624	\$82,557	2.0	1.0	3.0
Permits Specialist, Senior	1 13	\$54,601	\$89,031	3.0	(1.0)	2.0
Principal Planner	1 16	\$68,675	\$111,968	4.0	0.0	4.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Zoning Inspector I	1 11	\$46,589	\$76,023	1.0	1.0	2.0
Zoning Inspector II	1 12	\$50,624	\$82,557	2.0	1.0	3.0
Zoning Inspector III	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Total				78.0	0.0	78.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Economic Development

Mission Statement:

To stimulate inclusive economic growth by enhancing the city's business climate and fostering a diverse workforce to grow the tax base and fuel the prosperity of Norfolk.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	2,286,899	2,152,307	2,382,501	2,384,391
Materials, Supplies, and Repairs	11,984	37,907	18,406	18,406
Contractual Services	318,132	490,483	1,071,658	1,680,142
Equipment	500	0	0	0
Department Specific Appropriation	376,413	129,299	6,126,184	2,638,184
Total	2,993,928	2,809,996	9,598,749	6,721,123

Economic Development

Department Programs:

Business Attraction			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses	4.0	\$376,777	Meets Demand - Maintains	General Fund

Business attraction is the process of inventorying the community and translating the findings into a plan to attract companies that will diversify and build the local/regional economy. This program focuses on the attraction of businesses to the city with the primary goals of fostering job creation and increasing the tax base. The strategy of attraction is to identify those companies that match the community's assets and development goals. This program is implemented through a combination of outreach to businesses, response to business inquiries, and fulfillment landing a new business in the city.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Total number of quality inquiries coming into the department through internal activities	10	11	6	10	10
Total number of quality inquiries/referrals external partners including state and regional economic development	30	59	60	30	30

Business Creation and Entrepreneurship			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Businesses - Residents - City Agencies	1.0	\$114,320	Meets Demand - Maintains	General Fund

The Business Creation and Entrepreneurship program focuses on entrepreneurs and small businesses to stimulate job creation, develop crucial innovations in both products and services and promote the diversification of the economic base. This program supports the start and growth of small businesses in Norfolk through Business Cafes (providing business education and networking in Norfolk neighborhoods and for transitioning military), training seminars, women's empowerment events, one-on-one technical assistance, government contracting, and business certification assistance.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of placemaking strategies implemented to revitalize underperforming commercial corridors	2	2	2	2	2
Total number of new or small locally traded businesses receiving financial, technical or hiring assistance	80	27	133	68	80
Total number of organizations partnered with to provide on-going, recurring, small group and one-on-one services to the city and small businesses	1	6	10	10	10

Economic Development

Business Retention and Expansion			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Businesses • Residents	3.0	\$290,746	Meets Demand - Maintains	General Fund

The Business Retention and Expansion (BRE) program expands the city's business base to increase resident job opportunities and government revenue. BRE staff proactively connect with existing and prospective businesses to understand their needs and directly provide or broker services that meet those needs. This program provides services such as site selection and other real estate assistance; technical support in areas like export assistance, marketing, and financial operations; help with permitting and other city processes; incentive support, particularly to take advantage of state and federal economic development zones and grants; and business intelligence/analytics to support these functions.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of economic zones coordinated or administered (i.e. enterprise zone, technology zone, tourism, and downtown arts district)	4	2	4	4	4

Leadership and Support			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
	4.0	\$1,154,007	Meets Demand - Maintains	General Fund

Marketing and Communications			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	1.0	\$346,364	Meets Demand - Maintains	General Fund

The Marketing and Communications program includes managing the department's website, social media advertising, promotion, photography, public relations, events such as grand openings and ribbon cuttings as well as general messaging. The program supports marketing programs for location-based incentives; workforce; Small, Women-owned, and Minority-owned Business (SWaM); small business initiatives; as well as collaborating with other city departments to ignite and promote economic development activities for attracting, retaining and expanding our businesses.

Economic Development

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
The average number of pageviews per session on the department's website	5	3	5	5	5
Total number of new businesses attracted or expanded as a direct result new/increased marketing efforts	6	2	2	4	4
Website traffic to website lead ratio	5	2	2	3	3

Military Liaison			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	0.0	\$0	Meets Demand - Maintains	General Fund
The Military Liaison program carries out special projects and tasks for executive city leadership requiring coordination with military branches and associations as well as the North Atlantic Treaty Organization's Allied Command Transformation. This program is focused on supporting and strengthening city relations with all military and federal entities and tenant commands, seeking economic development opportunities with various military and federal agency commands that engage defense contractors in support of their mission, and identifying veterans who may be eligible for employment with businesses in Norfolk or other areas of Hampton Roads.				

Real Estate Development			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Businesses - Residents - City Agencies - Tourists and Visitors	4.0	\$4,176,716	Meets Demand - Maintains	General Fund
The Real Estate Development program provides the business community with assistance to identify, secure and occupy a commercial real estate location conducive to the success of an owner's operation. The program focuses on the benefits of providing sites that help reduce risk and uncertainty in the site selection process and the time required to bring a site to market. The goals of this program are to support job creation, tax base improvement, elimination of blight, and the expansion of visitor trade.				

Economic Development

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Provide prospects and existing business owners with real estate searches for commercial and industrial properties that support their site selection needs	N/A	36	30	30	40
Total number of city departments and agencies provided real estate services (i.e. property acquisition, disposition, encroachment, right of entry and lease negotiations)	20	7	30	15	20
Total number of potential commercial and industrial locations available in the real estate inventory	10	1	11	7	10

Workforce Services (Norfolk Works)			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies	4.0	\$262,193	Meets Demand - Maintains	General Fund

The Workforce Services (Norfolk Works) program helps Norfolk residents gain access to local employers and assists businesses by facilitating connections with Norfolk's diverse talent sources. Services include planning and sponsoring recruitment initiatives, providing technical assistance regarding the use of hiring and training incentives, conducting labor market analyses, organizing the Norfolk Workforce Investment Network, and managing the operations and administrative functions of Norfolk Works Job Resource Center. The program also receives Community Development Block Grant funding to staff its Job Resource Center, which provides assistance to Norfolk residents with job searches, training options, and connections to local employers.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Total number of residents connected with local employment opportunities that were hired	60	53	94	70	60
Total number of residents directly connected to free career training opportunities	25	56	27	25	25
Total number of residents provided one-on-one career services	350	375	335	300	300

Economic Development

Proposed FY 2026 Budget Actions

	FY 2026	FTE
Funding for Commercial Corridor Program- Sewells Point	500,000	0.0
Provide funding to start a new commercial corridor program at Sewells Point. This funding will support the Sewells Point Commercial Corridor by aiding eligible property owners and businesses with Facade Improvement Grants to improve vacant, underused, or outdated storefronts in support of efforts to strengthen the economic vitality of neighborhood serving commercial corridors. The Sewells Point Commercial Corridor program will support the outcomes of the Five Points Area Market Studies and Streetscape Master Plan led by the Department of City Planning. Funding will also support the necessary administrative costs that supplement the grant program.		
Funding for Commercial Corridor Program- Church Street	500,000	0.0
Provide funding to start a new commercial corridor program at Church Street. This funding would be used for aiding eligible property owners and businesses with Facade Improvement Grants to improve vacant, underused, or outdated storefronts in support of efforts to strengthen the economic vitality of neighborhood serving commercial corridors. Funding will also support the cost of securing a consultant to provide a comprehensive conceptual study of the designated corridor, as well as the necessary administrative costs that supplement the grant program.		
Request additional funding for Rent	111,742	0.0
Technical adjustment covering the expenses for a new office lease. The department is planning to move to a new place, and the lease would be higher.		
Provide funds for office rent	11,742	0.0
Technical adjustment to support the increased rate for rental space. The rate increase is 3% plus common area maintenance expense.		
Transfer Military Liaison to Military and Community Affairs	(196,713)	(2.0)
Technical adjustment to transfer the Military Liaison Program to a new department. Effective July 2025, Military Liaison Program under Department of Economic Development transitioned into a new department of the city to enhance the key leadership engagements with military, federal, state, and local government leaders as well as Promote economic development opportunities by creating public-public/public-private (P4) partnership projects with various city departments, businesses, and military. A corresponding adjustment can be found in the Department of Military and Community Affairs.		
Adjust MacArthur Mall expenses	(3,988,000)	0.0
Technical adjustment to reducing funding for general operating expenses for MacArthur Mall that the consultant is paying currently.		
Update base program costs	183,603	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(2,877,626)	(2.0)

Economic Development

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director III	1 24	\$108,073	\$185,307	0.0	1.0	1.0
Bureau Manager	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Business Development Manager	1 16	\$68,675	\$111,968	6.0	1.0	7.0
Director of Development	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Executive Director of Real Estate Services	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	3.0	0.0	3.0
Management Analyst III	1 14	\$59,393	\$98,237	2.0	(1.0)	1.0
Office Manager	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Senior Business Development Manager	1 17	\$73,368	\$119,737	2.0	(1.0)	1.0
Special Assistant	1 20	\$88,508	\$144,326	1.0	(1.0)	0.0
Staff Technician I	1 08	\$41,503	\$67,650	2.0	0.0	2.0
Total				23.0	(2.0)	21.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Management Analyst I	1 11	\$46,589	\$76,023	4.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0
Total				5.0

Military and Community Affairs

Mission Statement:

This department carries out special projects and tasks for city leadership requiring coordination with military branches and associations as well as the North Atlantic Treaty Organization's Allied Command Transformation. This department will support and strengthen city relations with all military and federal entities and tenant commands, seeking economic development opportunities with various military and federal agency commands that engage defense contractors in support of their mission, and identifying veterans who may be eligible for employment with businesses in Norfolk or other areas of Hampton Roads.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	0	0	0	333,922
Materials, Supplies, and Repairs	0	0	0	3,000
Contractual Services	0	0	0	101,400
Total	0	0	0	438,322

Department Programs:

Military and Community Affairs			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	3.0	\$438,322	Meets Demand - Maintains	General Fund
The Military Liaison program carries out special projects and tasks for executive city leadership requiring coordination with military branches and associations as well as the North Atlantic Treaty Organization's Allied Command Transformation. This program is focused on supporting and strengthening city relations with all military and federal entities and tenant commands, seeking economic development opportunities with various military and federal agency commands that engage defense contractors in support of their mission, and identifying veterans who may be eligible for employment with businesses in Norfolk or other areas of Hampton Roads.				

Military and Community Affairs

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Provide operating funds for department	86,400	0.0
Provide funds to support Military Liaison Program. This program will work to achieve the goal of successfully Strengthen city and military business relations by enhancing key leadership engagements with military, federal, state, and local government leaders. As well as Promote economic development opportunities by creating public-public/public-private (P4) partnership projects with various city departments, businesses, and military installations.		
• Provide funds to enhance administrative functions	72,976	1.0
Provide funds to enhance administrative services by adding a new position. This position will help support the goals of the new department by managing administrative processes and tasks.		
• Transfer Military Liaison to Military and Community Affairs	274,517	2.0
Technical adjustment to create a new department. Effective July 2025, Military Liaison Program under Department of Economic Development transitioned into a new department of the city to enhance the key leadership engagements with military, federal, state, and local government leaders as well as Promote economic development opportunities by creating public-public/public-private (P4) partnership projects with various city departments, businesses, and military. This department will work to achieve the goal of successfully Strengthen city and military business relations		
• Update base program costs	4,429	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	438,322	3.0

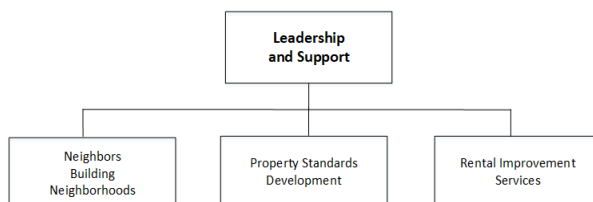
Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Administrative Manager	1 15	\$64,296	\$105,126	0.0	1.0	1.0
Director of Military and Community Affairs	1 25	\$116,696	\$197,186	0.0	1.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Total				0.0	3.0	3.0

Neighborhood Services

Mission Statement:

The Department of Neighborhood Services promotes the social, physical, and economic resilience of Norfolk communities by engaging residents, neighborhood organizations and businesses and working with them to improve the quality of life in their neighborhoods. Neighborhood Services promotes and supports civic participation, community partnerships, accessibility to city services, and seeks to preserve and enhance the character of Norfolk's neighborhoods.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	3,857,017	4,046,929	4,068,283	3,764,764
Materials, Supplies, and Repairs	88,528	114,893	241,868	253,232
Contractual Services	507,312	565,886	631,316	892,425
Equipment	36,274	41,784	19,275	24,275
Public Assistance	18,721	12,575	35,500	46,500
Department Specific Appropriation	202,062	765,806	869,833	665,632
Total	4,709,914	5,547,873	5,866,075	5,646,828

Neighborhood Services

Department Programs:

Leadership and Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies	5.0	\$1,254,852	Does Not Meet Demand	General Fund

Neighbors Building Neighborhoods			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies	9.0	\$836,067	Does Not Meet Demand	General Fund

The Neighborhood Engagement program works to build strong, healthy neighborhoods of choice through strategic goal setting and creative collaborations that include community participation, mobilization of programs, and public and private investments. The three primary focus areas of this program include, policy and program development, social capital, and capacity building.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of Health Neighborhood Assessments Completed	5	1	0	5	5
Total number of annual block by block grants awarded to city civic leagues/associations	10	10	9	9	10
Total number of neighborhoods represented at neighborhood engagement events	65	65	44	76	65

Property Standards Enforcement			Resilient Norfolk	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies	35.0	\$3,258,793	Meets Demand - Maintains	General Fund

This program is tasked with the prevention, detection, investigation, and enforcement violations of statutes and ordinances mandated by governing officials. Property standards enforcement uses a variety of tools to achieve compliance, including property owner education, working with owners, providing resolution to issues, and improving the quality of life in Norfolk neighborhoods. Neighborhood Quality conducts inspections and writes violations to achieve compliance with all city ordinances for environmental and Uniform Statewide Building Code. This includes the removal of trash and debris, graffiti, high weeds, and grass, board ups and vacant building; enforcing compliance with hotels, motel, boarding and permitted room housings requirements; performing emergency demolitions; and issuing and maintaining certifications for all elevators, escalators, freight lifts, wheelchair lifts and dumbwaiters.

Neighborhood Services

Rental Improvement Services Program			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses	2.0	\$288,502	Does Not Meet Demand	General Fund

Rental housing is a robust, diverse industry that provides a home for individuals not currently pursuing homeownership. This program has two primary strategies: 1) rental housing quality and education and 2) eviction mitigation services. Rental housing quality is addressed through voluntary property assessments that evaluate the condition of rental units around the city. Rental housing education is offered through the Rent Ready Norfolk (RRN) Program's RentingSmart Academy to ensure that property managers and landlords are knowledgeable of maintenance requirements, property management standards, and good business practices. The RentingSmart Academy has recently expanded to offer tenant education courses to ensure that renters know and understand their rights and responsibilities. Eviction mitigation will focus on eviction prevention and diversion services to ensure continued viability for tenants and landlords. Eviction prevention efforts are coordinated through the work of two entities: the Norfolk Eviction Prevention Center (NEPC) and the Eviction Mitigation Team (EMT). NEPC provides financial assistance, coordinates mediation assistance, assists with the expungement of rental housing related judgement and makes referrals to resources designed to improve financial stability as a catalyst for housing stability. The EMT is comprised of city departments and community partners who work strategically to affect positive outcomes with eviction prevention through policy changes, education, and

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Total number of households receiving eviction and utility cut off prevention assistance through rent ready program	150	214	89	97	100
Total number of new landlords certified in Rent Ready program	5	0	0	0	4

Proposed FY 2026 Budget Actions

	FY 2026	FTE
Increase Janitorial Services 835 Glenrock	43,889	0.0
Technical adjustment to provide funds for 10% contractual increases in janitorial services at 835 Glenrock Road. Funds will be applied to leadership and support.		
Increase funds for Nuisance Abatement Contracts	33,269	0.0
Technical adjustment to support a 14% inflationary increase in expenses and an increase in property maintenance inspections resulting in citations. Funds will be applied to the property standards enforcement program.		
Update base program costs	(296,405)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(219,247)	0.0

Neighborhood Services

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director II	1 23	\$102,407	\$174,022	0.0	1.0	1.0
Bureau Manager	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Director of Neighborhood Services	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Division Head	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Neighborhood Code Specialist I	1 11	\$46,589	\$76,023	20.0	5.0	25.0
Neighborhood Code Specialist II	1 12	\$50,624	\$82,557	8.0	(5.0)	3.0
Neighborhood Code Team Lead	1 15	\$64,296	\$105,126	3.0	0.0	3.0
Neighborhood Development Specialist	1 11	\$46,589	\$76,023	4.0	0.0	4.0
Neighborhood Development Specialist, Senior	1 13	\$54,601	\$89,031	3.0	(1.0)	2.0
Neighborhood Services Manager	1 15	\$64,296	\$105,126	2.0	0.0	2.0
Program Administrator	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Program Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Public Services Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Total				51.0	0.0	51.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Office of Citizen Services

Mission Statement:

The Office of Citizen Services runs the Norfolk Cares Center (NCC), which is the single point-of-contact for processing service requests for and disseminating information to residents, businesses, visitors, and city departments. The goal of this office is to connect residents to information and city services by providing accurate, timely, accessible information. This will be done by running the Norfolk Cares Center answering incoming calls, makes outbound follow-up calls, responds to mobile requests and emails, and managing the MyNorfolk portal.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	0	0	0	1,431,312
Materials, Supplies, and Repairs	0	0	0	8,814
Contractual Services	0	0	0	72,119
Equipment	0	0	0	4,298
Total	0	0	0	1,516,543

Office of Citizen Services

Department Programs:

Office of Citizen Services			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors - City Agencies	22.0	\$1,516,543	Does Not Meet Demand	General Fund

The Office of Citizen Services is the single point-of-contact for processing service requests for and disseminating information to residents, businesses, visitors, and city departments. The Norfolk Cares Center answers incoming calls, makes outbound follow-up calls, responds to mobile requests and emails, and manages the MyNorfolk portal.

The Office of Citizen Services serves as the main customer service hub for inquiries and service requests for 60,000+ refuse accounts of Norfolk residents and businesses who receive city refuse service and curbside recycling services; approximately 200,000 trees throughout the city, 80,000 of which are considered street trees, city landscaping crews who are responsible for preserving and protecting Norfolk's parks and other outdoor public areas for aesthetics, recreation, education, and conservation; 20,000 public parking spaces located in 16 garages, nine lots, and over 700 on-street spaces; approximately 2,200 lane-miles of streets, 50 bridges, 968 miles of sidewalks and over 1,225 miles of curb line; permits, inspections, and approval of traffic control and restoration for construction projects in and along roadways and sidewalks; and maintaining the safety and appearance of the city's existing structures and properties.

The Office of Citizen Services also manages the staffing for the The City Hall Welcome Center located on the first floor of City Hall Building offering a warm welcome and a physical in person resident and business experience to those customers coming to the Norfolk City Hall building for information and city services.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Average speed of answer for inbound call (seconds)	30	46	58	45	30
Quality control monitoring scores (percent)	98	96	97	95	98
Total customers contacting Citizen Services via phone, webportal, and email	175,000	196,831	154,961	185,000	175,000

Office of Citizen Services

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Provide funds to enhance Citizen Services assistance	20,000	0.0
Provide funds to enhance the Office of Citizen Services' presence at the Norfolk Cares Center help desk on the first floor of City Hall. Funds will create a permanent Citizen Services Advisor Trainee position who will be responsible for in-person day-to-day functions of providing directions, building facilities information, and offering hospitality and citizen assistance in the City Hall building.		
• Creating the Office of Citizen Services	1,442,455	22.0
Technical adjustment to create the Office of Citizen Services, by moving the program out of the City Manager's Office. The new office will operate the Norfolk Cares call center and MyNorfolk platform for the city and respond to resident inquiries. This office will increase responsiveness to resident requests received through Norfolk Cares and ensure departments citywide are accountable and efficient in addressing inquiries and requests for service that flow through Norfolk Cares. This action will move all 22 FTEs and nonpersonnel funding from City Manager's FY 2025 operating budget to the new Office of Citizen Services. A corresponding adjustment can be found in the City Manager's Office.		
• Fund Lease Space for Office of Citizen Services	25,000	0.0
Technical adjustment to provide funds for rental expenses and associated custodial fees to the Office of Citizen Services for their new office at 835 Glenrock Road.		
• Update base program costs	29,088	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	1,516,543	22.0

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Applications Analyst	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Citizen Service Advisor I	1 06	\$40,960	\$66,764	0.0	1.0	1.0
Citizen Service Advisor II	1 07	\$41,231	\$67,207	0.0	1.0	1.0
Citizen Service Advisor III	1 09	\$41,775	\$68,093	0.0	6.0	6.0
Citizen Service Advisor Trainee	1 05	\$40,688	\$66,321	0.0	8.0	8.0
Citizen Service Manager (CM only)	1 20	\$88,508	\$144,326	0.0	1.0	1.0
Program Supervisor	1 13	\$54,601	\$89,031	0.0	2.0	2.0
Quality Assurance Specialist	1 12	\$50,624	\$82,557	0.0	1.0	1.0
Staff Technician I	1 08	\$41,503	\$67,650	0.0	1.0	1.0
Total				0.0	22.0	22.0

Parks, Recreation and Culture

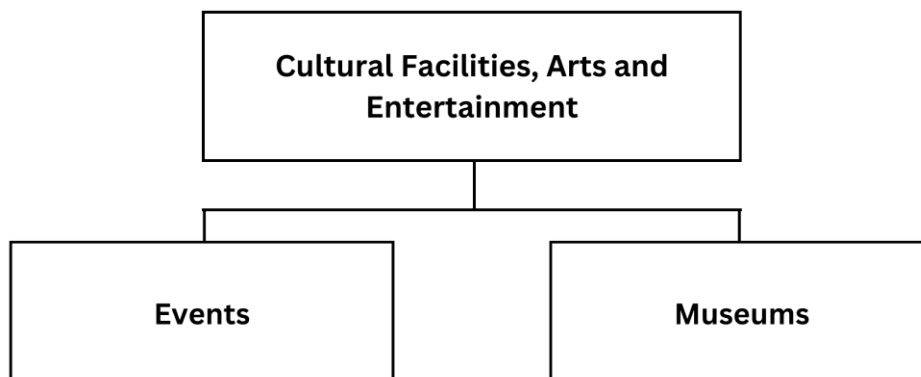


This page intentionally left blank

Cultural Facilities, Arts and Entertainment

Mission Statement:

Cultural Facilities, Arts and Entertainment provides diverse live entertainment, a vibrant historical museum, and inclusive community events to enrich and celebrate life in Norfolk. The department promotes collaboration, responsible management, economic and cultural vitality, and educational opportunities.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	4,049,400	3,997,716	4,408,220	4,745,197
Materials, Supplies, and Repairs	1,255,621	1,640,745	1,270,003	1,638,133
Contractual Services	1,026,272	1,027,802	1,412,925	1,936,993
Equipment	1,935	0	17,563	10,355
Total	6,333,228	6,666,263	7,108,711	8,330,678

Cultural Facilities, Arts and Entertainment

Department Programs:

Box Office Operations			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Tourists and Visitors	5.0	\$637,957	Meets Demand - Maintains	General Fund

The Box Office Operations Team is responsible for ticket sale operations at all city venues. They manage events on Ticketmaster, maintain seating maps for all venues, assists clients in pricing seats, provide analytical support to clients regarding ticket sales, and are on site for all events to sell additional tickets and trouble shoot problems that may arise at the event with seating.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of attendees	1,000,000	919,673	1,020,446	1,000,000	1,000,000

Event Services and Project Management			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Tourists and Visitors - City Agencies - Businesses	30.0	\$5,892,923	Meets Demand - Maintains	General Fund

The Event Services and Project Management Team is comprised of our Event Services, Accounting, and Operations Team; together they coordinate and manage all aspects of events throughout the Seven Venues. Event Services coordinates all aspects of the event including advanced planning, staffing, oversight, and production of the event. The Operations Team manages the conversion of our buildings from one event to the other. These teams also ensure all front of house and back of house needs are met for the client, talent, employees, and patrons at the event.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of events	745	648	725	745	745

Leadership and Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- City Agencies - Residents - Tourists and Visitors - Businesses	4.0	\$571,164	Meets Demand - Maintains	General Fund

Cultural Facilities, Arts and Entertainment

MacArthur Programming			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Tourists and Visitors	8.0	\$902,814	Meets Demand - Maintains	General Fund

MacArthur Programming manages all aspects of operations for the General Douglas MacArthur Memorial. This includes managing visitor services, collections care and accounting, educational programming and outreach, and the information in the archives.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of MacArthur Memorial archive research inquiries	2,800	1,404	1,566	2,000	2,800
Number of participants in MacArthur Memorial educational and cultural programs	100,000	77,703	88,000	90,000	100,000
Number of participants served	125,000	97,875	115,786	120,000	125,000

Marketing			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Businesses - Residents - Tourists and Visitors	4.0	\$325,820	Meets Demand - Maintains	General Fund

The Marketing Team serves the clients scheduling events at our venues. The services provided by our marketing team can be as extensive or passive as a client would like. The team manages the placement of all types of media buys, coordination of grassroots campaigns, and any other marketing of events to ensure that patrons know about events taking place throughout our venues.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of patrons/potential patrons actively engaged in CFAE social media, including those liking, commenting, and sharing posts	33,500	28,236	29,485	31,500	33,500
Number of patrons/potential patrons who receive regular communication about upcoming events	175,000	168,000	171,400	172,500	175,000

Cultural Facilities, Arts and Entertainment

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Additional Funding for MEAC Basketball Tournament Provide funds for the MEAC Basketball Tournament. Funds will support marketing expenses incurred in support of the tournament.	365,090	0.0
• Additional Funding for Harbor Park Traffic Mitigation Provide funds to improve traffic mitigation and parking accessibility for special events. These funds will supply signage and off-duty traffic support for home games at Harbor Park and other special events taking place in downtown Norfolk from April through September.	250,000	0.0
• Provide funds for a project coordinator for event marketing Provide funds to improve the promotion of events at the Seven Venues. Funds would add an additional Project Coordinator to the department's marketing team to assist with managing marketing strategies and promoting events in the City of Norfolk.	59,420	1.0
• Provide funds for an in-house janitor at MacArthur Memorial Provide funds for in-house janitorial services at the MacArthur Memorial. This request will fund one additional Event Support Crew Member I position to eliminate the need for add-on services from contractors and provide consistent high-quality cleaning services tailored to the unique needs at the MacArthur Memorial.	44,280	1.0
• Reduce custodial contract expenses Technical adjustment to reduce funding for the MacArthur Memorial custodial contract by \$44,280. Contract costs are decreasing as a full time position is being added to help care for the facility, thus reducing contractual custodial costs.	(44,280)	0.0
• Remove one-time funds for Accountant I position Remove one-time funds provided in FY 2025 for equipment for a position in the Event Services and Project Management program.	(3,200)	0.0
• Remove one-time funds for Box Office Supervisor Remove one-time funds provided in FY 2025 for equipment for a new position in the Box Office Operations program.	(4,008)	0.0
• Remove one-time funds for the MacArthur Memorial Program Remove one-time funds provided in FY 2025 to procure a new state-of-the-art exhibit display for the MacArthur Memorial Program.	(85,000)	0.0
• Increase funds for electricity based on utilization Technical adjustment to align funds for electricity to reflect an increase in utilization. The department has seen an increase in their electricity usage due to the additional amount of shows they are putting on. Funds will be appropriated to the Event Services and Project Management program.	367,348	0.0
• Increase funds for MacArthur Memorial custodial contract Technical adjustment to provide funds for contractual increases in custodial services. Total costs will increase by \$38,258 from \$98,982 in FY 2025 to \$137,240 in FY 2026 within the MacArthur Memorial Program.	38,258	0.0
• Update base program costs Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.	234,059	0.0
Total	1,221,967	2.0

Cultural Facilities, Arts and Entertainment

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Accountant I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Accountant IV	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Accounting Manager	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Accounting Technician III	1 08	\$41,503	\$67,650	1.0	(1.0)	0.0
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Administrative Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Administrative Technician	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Archivist	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director II	1 23	\$102,407	\$174,022	0.0	1.0	1.0
Box Office Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Box Office Supervisor	1 09	\$41,775	\$68,093	3.0	0.0	3.0
Crew Leader I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Crew Leader II	1 10	\$42,629	\$69,485	1.0	2.0	3.0
Curator	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Director of Cultural Facilities, Arts, & Entertainment	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Division Head	1 16	\$68,675	\$111,968	3.0	1.0	4.0
Education Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Event Coordinator I	1 12	\$50,624	\$82,557	5.0	0.0	5.0
Event Coordinator II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Event Support Crew Member I	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Event Support Crew Member II	1 06	\$40,960	\$66,764	9.0	(1.0)	8.0
Museum Attendant	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Operations Coordinator	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Operations Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Project Coordinator	1 13	\$54,601	\$89,031	1.0	1.0	2.0
Public Information Specialist I	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Stage Crew Chief	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Stage Production Manager	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Total				49.0	2.0	51.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

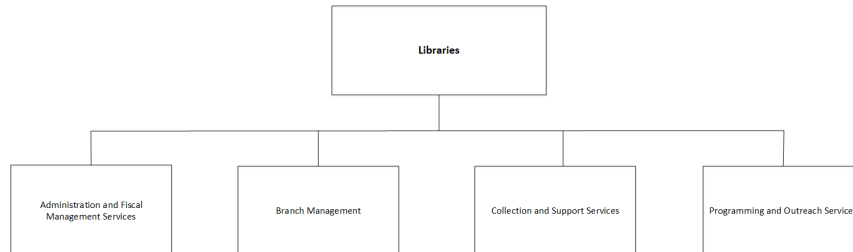
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Event Support Crew Member II	1 06	\$40,960	\$66,764	1.0
Total				1.0

Libraries

Mission Statement:

The Norfolk Public Library provides equal opportunity access to information, high quality books and multimedia materials, programs, exhibits and online resources to meet the needs of our diverse community for lifelong learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the library employs knowledgeable, well-trained staff committed to excellent service and civility.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	6,951,355	7,615,516	8,309,172	8,616,381
Materials, Supplies, and Repairs	336,376	504,649	520,047	491,521
Contractual Services	1,301,204	1,484,903	1,462,380	1,589,805
Equipment	984,587	777,848	1,065,520	1,063,520
Total	9,573,522	10,382,916	11,357,119	11,761,227

Libraries

Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- City Agencies - Residents - Businesses	4.0	\$1,384,598	Meets Demand - Maintains	General Fund

Branch Operations			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	71.5	\$6,202,279	Does Not Meet Demand	General Fund

The Branch Operations program serves the public through circulation of print and digital collections; access to public computers; high speed Wi-Fi; historical and genealogical records and artifacts; digital/online resources; games; science equipment; printers; 3D printers; copiers; and digital media equipment. These programs also supervise and train staff, partner in opportunities that encourage the community, improve access and increase learning through events, classes, Do-It-Yourself sessions, work-force development, early and lifelong literacy, multicultural understanding and civil behavior for all ages. Branch Operations also answer citizen inquiries in-person, by phone, and e-mail and provides access to meeting spaces for the public.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Total number of active library card users	63,000	65,421	59,430	60,183	61,038
Total number of branch library visits	594,091	371,091	496,600	543,929	593,929

Collection and Support Services			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	15.5	\$1,326,532	Does Not Meet Demand	General Fund

The Collection and Support Services program supports public library services, including: collection development, book and materials acquisitions, circulation, automation, electronic resources and research support, facilities, and staff training. This program provides and manages the physical and electronic collections of the Norfolk Public Library to include the collection of books, eBooks, and other materials to meet the community needs. This program handles the storage of the entire library collection.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of materials circulated	582,000	459,944	542,901	577,000	577,000

Libraries

Director's Office			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	10.0	\$1,219,755	Meets Demand - Maintains	General Fund

Lifelong Learning			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Tourists and Visitors - Businesses - City Agencies	0.0	\$143,393	Meets Demand - Maintains	General Fund

Norfolk recognizes the significance of providing learning opportunities that span the lifetime (and demographic characteristics) of its citizens. The development of the learning city will support the city's goals of connecting and engaging residents, fostering collaboration and efficiency, cultivating the arts, and promoting inclusive economic growth. Norfolk is rich in community assets that inspire and support citizens as they pursue their full potential in business, education and the arts. One of the Commission on Lifelong Learning's key overarching strategies is to ensure that citizens are aware of the wealth of assets available throughout the community.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Total number of lifelong learning programs and outreach events	900	135	705	800	900
Total number of participants in life long learning programs	8,000	2,700	5,582	6,500	8,000

Programming Services			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	10.5	\$1,110,357	Does Not Meet Demand	General Fund

The Programming Services program supports the public through offering programs for all ages as well as marketing, outreach, mobile services, and volunteers, interns and a federal work study program. These programs consist of Youth Services, Adult Programming, Community Engagement, and Marketing and Public Relations.

Libraries

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of early literacy program participants	35,000	10,791	18,698	20,500	35,000
Number of multicultural program attendees	6,500	3,647	4,454	5,254	6,500
Number of volunteer hours at library locations	17,000	10,000	4,500	15,000	17,000
Number of weekly early literacy program sessions offered throughout the year	2,000	761	1,166	1,276	2,000
Total number followers across all social media platforms	14,500	13,164	14,750	16,000	17,250
Total number of adult program attendees	19,000	5,300	13,326	15,000	19,000
Total number of adult programs	1,000	231	448	650	1,000
Total number of library outreach events and pop-up programs	350	78	146	250	350
Total number of NPL program participants	72,000	37,255	54,257	59,683	72,000

Sargeant Memorial Collection (SMC) Learning and enrichment opportunities

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	4.0	\$374,313	Does Not Meet Demand	General Fund

The Sargeant Memorial Collection (SMC) program is Norfolk's local history and genealogy collection. The SMC is a regional archive and special collection chronicling nearly 300 years of Norfolk history. The collection provides staff assistance, resource materials, outreach, and educational programming for those conducting local history or genealogical research of Norfolk and surrounding regions.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of backlog images that have been digitized awaiting being cataloged or uploaded	43,000	36,450	38,500	41,000	43,000
Number of images uploaded that have been digitized	19,000	13,050	15,006	17,000	19,000
Total number of visitors	4,050	3,124	3,656	3,850	4,050

Libraries

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Increase funding for Pineridge Lease	96,532	0.0
Technical adjustment to increase funds for rent at Pineridge Center based on the new lease agreement. This facility is Norfolk Public Libraries' administrative and central operations headquarters. Total costs will increase by \$96,532 from \$347,815 in FY 2025 to \$444,347 in FY 2026 within the Administrative Support program.		
• Update base program costs	307,576	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	404,108	0.0

Full Time Equivalent (FTE) Summary:

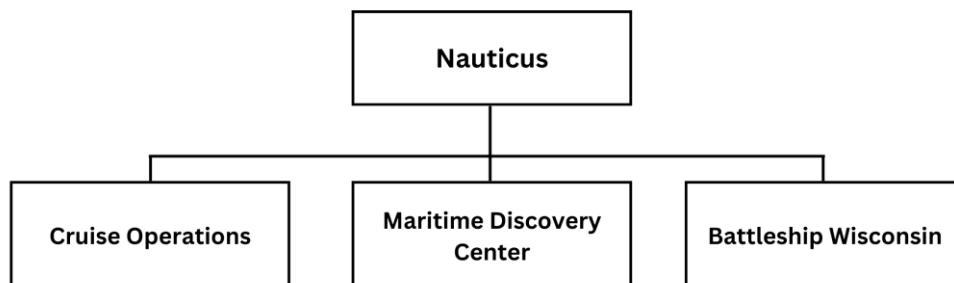
	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Accountant II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Accounting Technician III	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Director of Libraries	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Executive Assistant	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Information Technology Trainer	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Librarian I	1 11	\$46,589	\$76,023	8.0	0.0	8.0
Librarian II	1 14	\$59,393	\$98,237	10.0	(1.0)	9.0
Librarian III	1 15	\$64,296	\$105,126	4.0	1.0	5.0
Librarian IV	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Library Assistant II	1 06	\$40,960	\$66,764	34.5	(2.0)	32.5
Library Associate I	1 08	\$41,503	\$67,650	26.5	1.0	27.5
Library Associate II	1 09	\$41,775	\$68,093	10.5	1.0	11.5
Library Manager	1 18	\$78,434	\$127,898	4.0	0.0	4.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Messenger/Driver	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Program Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Project Coordinator	1 13	\$54,601	\$89,031	5.0	0.0	5.0
Staff Technician I	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Support Technician	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Total				115.5	0.0	115.5

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Nauticus

Mission Statement:

Nauticus' mission is to (1) inspire and educate visitors from across the country with engaging and interactive experiences and (2) serve as an economic catalyst by generating revenue from museum admission, event rentals, and cruise ship operations. Nauticus not only seeks to create additional direct revenue for the city by managing these assets, but also to generate a larger "footprint" as museum guests and cruise passengers park, eat, shop, and stay in Downtown Norfolk.



Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Use of Money and Property	0	0	0	0
Charges for Services	2,823,957	4,241,580	3,542,707	5,464,928
Miscellaneous Revenue	281,513	217,200	100,000	217,200
Recovered Costs	0	0	0	0
Other Sources and Transfers In	1,292,130	2,068,773	1,686,567	0
Total	4,397,600	6,527,553	5,329,274	5,682,128

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	2,503,552	2,487,704	3,010,879	3,104,830
Materials, Supplies, and Repairs	1,252,220	1,179,381	1,343,052	1,403,633
Contractual Services	629,956	2,851,499	943,741	1,102,744
Equipment	11,871	8,968	31,602	27,270
Total	4,397,600	6,527,553	5,329,274	5,638,477

Nauticus

Department Programs:

Cruise Terminal Operations			Economic opportunity for residents and businesses	

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors	6.0	\$937,240	Does Not Meet Demand	General Fund

This program is responsible for Virginia's only major cruise ship operation. This includes facilitating all homeport and port-of-call ship visits, negotiating all contracts and relationships with the cruise industry, and marketing this cruise activity to cruise lines and cruise guests. This program also provides campus coordination and security.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of cruise ship passengers and crew	267,504	171,447	250,503	169,877	400,000

Educational Programming			Learning and enrichment opportunities	

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Tourists and Visitors - Businesses	5.0	\$311,259	Meets Demand - Maintains	General Fund

The 2025 goals for the education department at Nauticus are to create an inclusive, impactful learning experience that highlights maritime STEM careers and makes them accessible to underserved communities, particularly in Norfolk. This includes providing hands-on opportunities for students to engage with the maritime industry through programs like the Sail Nauticus Academy, STEM to STERN Careers, and outreach programming. These initiatives focus on offering pathways for youth and their families to discover well-paying careers, integrating STEM concepts into real-world maritime applications, and empowering students to see their potential in the Blue Economy.

Additionally, we aim to foster partnerships with local organizations, creating events such as Women in Maritime Day and Maritime Career Day to further elevate the visibility of maritime opportunities.

These events will emphasize diversity and celebrate the contributions of historically underrepresented groups in the maritime workforce. The ultimate objective is to create a pipeline of talent for the maritime industry while ensuring that all students feel they have a place in this important sector.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of Educational Programs	307	250	293	404	325
Number of school age children that attend educational programming for STEM learning	11,223	7,532	9,657	12,000	15,000

Nauticus

Leadership and Support			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors - City Agencies	6.0	\$897,760	Meets Demand - Maintains	General Fund

Nauticus Operations			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Tourists and Visitors - Businesses	15.0	\$3,220,279	Does Not Meet Demand	General Fund

The Nauticus Operations program provides a top-quality experience for museum/battleship guests through customer service initiatives, guest relations, ticketing, and wayfinding support. The program encompasses volunteer coordination programs, building maintenance liaison with General Services, utilities, supervision of housekeeping efforts, and maintenance of life safety and security in the museum.

The launch of our newly reopened discovery center within Nauticus offers state-of-the art exhibits on navigating our local waters through sailing, a resilient and diverse Norfolk, exploration of the port of Virginia and associated economic opportunities, the modern Navy's impact within the community, a look at our aquatic neighbors and a gallery specifically designed for little learners.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of visitors to Nauticus	172,534	170,826	161,506	168,951	171,000

USS Wisconsin Operations			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors	3.0	\$271,939	Meets Demand - Maintains	General Fund

This program is responsible for maintaining, preserving, and interpreting the last and largest battleship built by the United States Navy, the USS Wisconsin. Services include preserving the ship for future generations through maintenance including structural integrity, air quality, and corrosion control. Guests are also educated through a guided tour of the visitor services program. This program also positions the ship as a community-focused platform upon which to celebrate Norfolk's longstanding relationship with the United States Navy.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Dollar amount of annual maintenance on the USS Wisconsin	707,500	956,953	669,999	600,000	600,000
Number of attendees at Battleship Wisconsin programs and tours	82,655	81,847	93,478	82,584	83,349

Nauticus

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Provide funds to enhance cruise and visitor activities	100,000	0.0
Provide funds to enhance cruise and visitor activities. Funds will be used to establish and enhance cruise and visitor related programming to increase Norfolk's visitor economy.		
• Provide funds to enhance management of cruise operations	74,740	1.0
Provide funds to expand the city's cruise operations. Funds would add one permanent Business Development Manager to further expand port partnerships, optimize homeport operations and drive revenue growth.		
• Provide funds to enhance housekeeping for Cruise Operations	43,496	0.0
Provide funds for housekeeping at the Half Moone Terminal. Funds would help cover contractual increases, as well as an increase in services required due to year-round cruising.		
• Remove one-time funds for Event Support position equipment	(1,100)	0.0
Remove one-time funds provided in FY 2025 for equipment for a position in the Cruise Terminal Operations program.		
• Remove one-time for Electrician equipment	(1,100)	0.0
Remove one-time funds provided in FY 2025 for equipment for a new position in the USS Wisconsin Operations program.		
• Remove one-time funds for Operation Coordinator equipment	(2,132)	0.0
Remove one-time funds provided in FY 2025 for equipment for a new position in the Cruise Terminal Operations program.		
• Increase funds for electricity at Nauticus	44,128	0.0
Technical adjustment to support increases in utilization and inflation in electricity within Nauticus operations.		
• Increase funds for electricity at Half Moone	16,175	0.0
Technical adjustment to support increases from utilization and inflation in electricity at the Half-Moone Cruise Terminal.		
• Support increase for water and sewer rates at Half Moone	10,400	0.0
Technical adjustment to provide additional funding for water and sewer rate increases. Per the city code, the water and sewer rate will increase by 3.5 percent and four percent, respectively. This adjustment will also provide additional funding for increased utilization by cruise passengers.		
• Support increase for water and sewer rates at Nauticus	5,107	0.0
Technical adjustment to provide additional funding for water and sewer rate increases. Per the city code, the water and sewer rate will increase by 3.5 percent and four percent, respectively.		
• Removing Sales Representative Position from Nauticus	(64,956)	(1.0)
Technical Adjustment to remove the vacant Sales Representative position from Nauticus' Operating Budget. This position will be absorbed by the Nauticus Foundation.		
• Update base program costs	84,445	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	309,203	0.0

Nauticus

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Accountant III	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director I	1 22	\$97,126	\$163,332	0.0	1.0	1.0
Business Development Manager	1 16	\$68,675	\$111,968	0.0	1.0	1.0
Business Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Carpenter II	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Crew Leader I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Director of Maritime Center	1 25	\$116,696	\$197,186	1.0	0.0	1.0
Education Specialist	1 07	\$41,231	\$67,207	4.0	0.0	4.0
Electrician II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Electronics Technician I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Electronics Technician II	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Event Coordinator I	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Event Coordinator II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Event Support Crew Member I	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Event Support Crew Member II	1 06	\$40,960	\$66,764	2.0	0.0	2.0
Exhibits Manager / Designer	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Maintenance Mechanic II	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Manager of Visitor Services	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Operations Coordinator	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Operations Manager	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Sales Representative	1 11	\$46,589	\$76,023	1.0	(1.0)	0.0
Support Technician	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Visitor Services Assistant	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Visitor Services Coordinator	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Visitor Services Specialist	1 10	\$42,629	\$69,485	3.0	0.0	3.0
Total				35.0	0.0	35.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Event Support Crew Member I	1 05	\$40,688	\$66,321	2.0
Total				2.0

Office of Public Art

Mission Statement:

The Office of Public Art will build community through arts outreach and education, including providing support and funding to local arts organizations to help bolster and maintain Norfolk's status as the cultural hub of the region.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	0	0	0	380,576
Materials, Supplies, and Repairs	0	0	0	1,883
Contractual Services	0	0	0	37,517
Total	0	0	0	419,976

Department Programs:

Office of Public Art			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	3.0	\$419,976	Does Not Meet Demand	General Fund

Norfolk Arts places permanent artwork in public facilities and locations throughout Norfolk, administers grant awards to non-profit arts and cultural organizations, builds community through arts outreach and education, installs highly visible changing exhibitions in a prominent downtown gallery location, and acts as a city liaison for a variety of other art services.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of minority artists/organizations selected for art projects	50	37	67	67	67
Total number of individuals attending art programs throughout the city	300,000	175,260	192,780	220,000	250,000
Total number of public art projects managed	20	16	19	22	20
Total number of visitors to the art gallery	8,000	7,176	4,400	4,400	4,400
Total number of visitors to www.norfolkarts.net and followers across all platforms	75,000	72,737	86,872	95,000	100,000

Office of Public Art

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Creating the Office of Public Art	412,248	3.0
Technical adjustment to move Norfolk Arts out of the City Manager's Office and create the Office of Public Art. This action will move all three FTE out of the City Manager's Office, along with relevant nonpersonnel funding. A corresponding adjustment can be found in the City Manager's Office.		
• Provide funds for increase in Contractual Services	976	0.0
Technical Adjustment to support inflationary increases in contractual services for Norfolk Arts to manage the arts galleries and programming.		
• Update base program costs	6,752	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	419,976	3.0

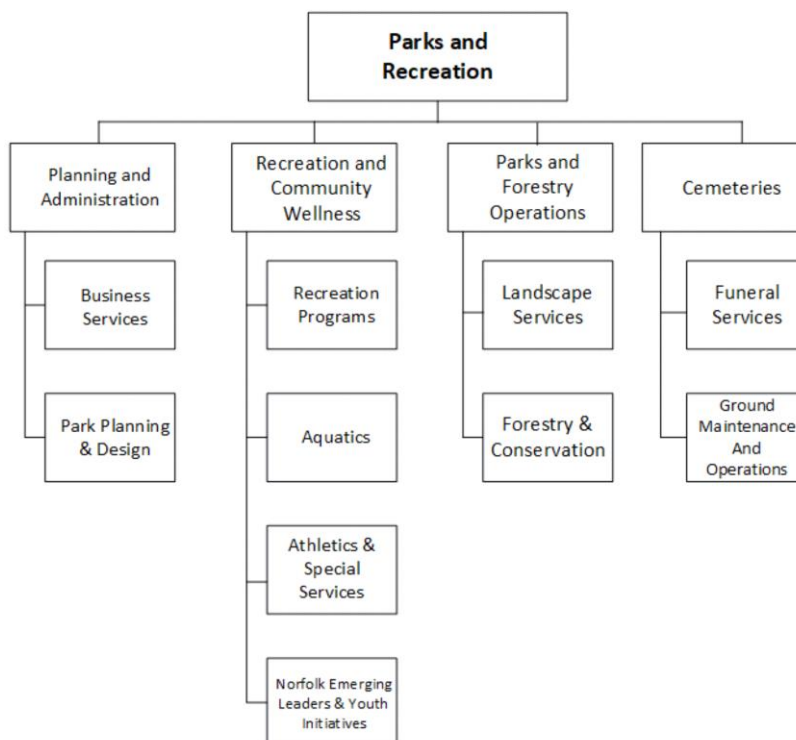
Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Arts Manager	1 15	\$64,296	\$105,126	0.0	1.0	1.0
Bureau Manager	1 18	\$78,434	\$127,898	0.0	1.0	1.0
Multimedia Communications Specialist II	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Total				0.0	3.0	3.0

Parks and Recreation

Mission Statement:

The Department of Parks and Recreation enriches the quality of life for residents by providing choices and opportunities for Norfolk residents to recreate, along with developing and operating a full spectrum of recreational services for youth, adults, and special populations, while ensuring the management and maintenance of the city's parks, playgrounds, beaches, urban forestry, and city-owned cemeteries.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	14,474,030	15,686,121	17,683,861	20,867,215
Materials, Supplies, and Repairs	2,614,536	3,180,458	2,260,488	2,652,698
Contractual Services	1,729,888	2,976,844	2,974,841	2,870,901
Equipment	35,573	79,616	35,032	60,237
Department Specific Appropriation	3,362	0	0	77,200
Debt Service/Transfers to CIP	0	0	0	64,020
Total	18,857,389	21,923,039	22,954,222	26,592,271

Parks and Recreation

Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	5.0	\$738,989	Meets Demand - Maintains	General Fund

Aquatics			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - City Agencies - Tourists and Visitors - Businesses	20.0	\$1,765,583	Does Not Meet Demand	General Fund

The Aquatics Program consists of various swimming and water safety programs including the Learn-to-Swim Program for preschoolers, school age children and adults; 50 Plus Water Fitness; lifeguard training classes; water fitness classes; Norfolk Summer Plunge program; Norfolk School Splash; pool and beach events; and planned waterway trash cleanups.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Attendance (number of swipes) at indoor pools	17,300	14,953	17,364	17,400	17,400

Cemeteries			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Tourists and Visitors	29.0	\$2,776,721	Does Not Meet Demand	General Fund

Cemeteries provides cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight city-owned and operated cemeteries.

Parks and Recreation

Community Wellness			Community support and well-being	

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Tourists and Visitors - City Agencies - Businesses	13.0	\$1,723,790	Does Not Meet Demand	General Fund

Community Wellness encompasses athletics and therapeutic recreation. The athletics programs collaborate, facilitate, and coordinate sports and fitness activities including youth indoor soccer, sports clinics, sport-specific knowledge from volunteer coaches, clinics, competitive youth boxing, adult cardio boxing and mixed fitness classes, and one-on-one fitness training. Therapeutic Recreation programs utilize recreation to help individuals with temporary impairments, other health conditions, and disabilities to increase independence, strengthen leisure skills, and enhance personal well-being physically, cognitively, emotionally, and socially in a rehabilitative environment.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of participants in therapeutic recreation	2,620	2,490	2,615	2,620	2,620
Number of participants in youth and adult sports	3,800	3,048	3,969	3,800	3,800

Director's Office			Efficient and responsive government	

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Tourists and Visitors - Businesses - City Agencies	4.0	\$692,374	Meets Demand - Maintains	General Fund

Norfolk Emerging Leaders and Youth Initiatives			Learning and enrichment opportunities		

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - City Agencies - Businesses - Tourists and Visitors	2.0	\$1,074,618	Meets Demand - Maintains	General Fund

The Norfolk Emerging Leaders (NEL) program is a summer program that provides students work experience, accountability, life choices, and responsibilities that serve them as they become contributing members of our community. The NEL Executive Interns program places college students within departments which identifies deliverables that will assist the organization as well as the city.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of interns in NEL program	290	249	290	300	300
Number of Norfolk Youth projects and events	135	122	135	130	130

Parks and Recreation

Park and Forestry Operations			Safe engaged and informed community	

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors - City Agencies	128.0	\$12,314,415	Does Not Meet Demand	General Fund

The Parks and Forestry Operations program maintains the beautification of the city by providing mowing, landscape maintenance, litter control, turf installation, emptying refuse receptacles, applying fertilizer and herbicide, and maintaining/repairing irrigation. The program provides services to Norfolk Public Schools, medians, parks, open spaces, festival parks, vacant lots, and city facilities. The program provides emergency services during storm events as well as maintaining and preparing athletic fields to appropriate game specifications for each sport. The program maintains all trees on City property including street trees through pruning, removal, and planting services; as well as providing after-hours response for tree emergencies. Additionally, the program ensures the general safety and aesthetics of playgrounds, tennis and basketball courts, and multi-use pads; including repairs and maintenance to playground fall zones and broken equipment, painting equipment and court surfaces, replacing and installing basketball backboards, goals, and tennis nets while ensuring weed-free recreation areas as well as outdoor education by park rangers.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of Park Ranger incident responses	1,560	N/A	1,566	1,600	1,600
Number of street tree pruning requests received	1,790	1,723	1,790	1,800	1,800
Percent of city properties maintained on a 10-12 working days or less mowing cycle	100	95	94	95	95

Park Planning and Development			Safe engaged and informed community	

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Tourists and Visitors - City Agencies - Businesses	1.0	\$193,941	Does Not Meet Demand	General Fund

The Park Planning and Development program provides mapping of city assets, design and planning of open park space and other recreational sites, site plan review of public and private development, site inspections, review of landscape plans, and trail planning and development for public property throughout the city.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of Conditional Use Permits Evaluated	100	171	104	50	100
Number of Projects handled for Site Plan Review	280	216	282	282	282
Number of Public Art Projects Coordinated	10	12	11	10	10

Parks and Recreation

Recreation Programming			Learning and enrichment opportunities			
Stakeholders	FTE	Cost	Demand	Funding Sources		
• Residents • City Agencies • Businesses • Tourists and Visitors	45.0	\$5,311,840	Does Not Meet Demand	General Fund		
Recreation Programming covers the five service areas of cultural enrichment, health and physical activities, outdoor and environmental education, personal development and life skills, and social enhancement for Norfolk residents. The programs include aftercare for ages 5-12 at all locations, specialized programs, drop-in recreation programming for all ages, tutoring and homework assistance for ages 5-17 with various subject matter directly connected to a school-based curriculum, and promote active healthy lifestyles for seniors.						
Performance Measures		Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Attendance (number of swipes) at recreation and community centers		55,000	52,180	56,318	50,000	50,000
Number of participants in recreation programming		3,400	2,673	3,263	3,400	3,500

Parks and Recreation

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Reduce excess aquatic contract funding Reduction of excess aquatic contract funding. There is no anticipated impact to service levels, as this aligns funding with spending patterns.	(2,900)	0.0
• Reduce excess contractual funds Reduction of funds for Recreation Programming Program. There is no anticipated impact to service levels, as this aligns funding with spending needs.	(137,406)	0.0
• Remove one-time funds for outdoor community event permitting Remove one-time funds provided in FY 2025 for equipment for a position in the Recreation Programming program.	(3,000)	0.0
• Remove one-time funds to host regional conference Remove one-time funds provided in FY 2025 to the Director's Office program to host the Virginia Recreation and Park Society's Annual Conference (VRPS).	(30,000)	0.0
• Remove one-time funds for Park Rangers Remove one-time funds provided in FY 2025 in the Parks and Forestry Operations program and one-time funds for a vehicle and equipment for new Park Ranger positions.	(52,500)	0.0
• Transfer funds from Cemeteries Technical adjustment to transfer Cemeteries into the general fund.	2,531,496	29.0
• Increase funds for agricultural supplies Technical adjustment to support inflationary increases in agricultural supplies for the Parks and Forestry program. Fertilizer, herbicide, and agricultural supplies used for year-round landscaping have increased in cost in recent years and projected to increase 4% in FY 2026.	5,276	0.0
• Support increase for water and sewer rates Technical adjustment to provide additional funding for water and sewer rate increases in the Park and Forestry Operations program. Per the city code, the water and sewer rate will increase by 3.5 percent and four percent, respectively.	2,742	0.0
• Update base program costs Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.	1,324,341	0.0
Total	3,638,049	29.0

Parks and Recreation

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Accounting Technician II	1 07	\$41,231	\$67,207	0.0	1.0	1.0
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	2.0	3.0
Applications Analyst	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Architect IV	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director III	1 24	\$108,073	\$185,307	0.0	1.0	1.0
Athletics Groundskeeper	1 07	\$41,231	\$67,207	3.0	0.0	3.0
Bureau Manager	1 18	\$78,434	\$127,898	3.0	1.0	4.0
Cemetery Manager II	1 09	\$41,775	\$68,093	0.0	4.0	4.0
Chief Park Ranger	1 14	\$59,393	\$98,237	1.0	0.0	1.0
City Forester	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Communications Account Manager	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Contract & Program Administrator	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Crew Leader I	1 09	\$41,775	\$68,093	3.0	0.0	3.0
Director of Parks & Recreation	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Division Head	1 16	\$68,675	\$111,968	4.0	1.0	5.0
Equipment Operator II	1 07	\$41,231	\$67,207	19.0	5.0	24.0
Equipment Operator III	1 08	\$41,503	\$67,650	8.0	5.0	13.0
Equipment Operator IV	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Executive Assistant	1 12	\$50,624	\$82,557	0.0	1.0	1.0
Facilities Manager	1 13	\$54,601	\$89,031	3.0	0.0	3.0
Financial Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Fiscal Monitoring Specialist I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Forestry Crew Leader	1 11	\$46,589	\$76,023	6.0	0.0	6.0
Forestry Supervisor	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Groundskeeper	1 05	\$40,688	\$66,321	28.0	8.0	36.0
Groundskeeper Crew Leader	1 09	\$41,775	\$68,093	22.0	1.0	23.0
Horticulture Technician	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Horticulturist	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Lifeguard I	1 05	\$40,688	\$66,321	15.0	(4.0)	11.0
Lifeguard II	1 06	\$40,960	\$66,764	0.0	1.0	1.0
Maintenance Mechanic I	1 06	\$40,960	\$66,764	4.0	0.0	4.0
Maintenance Mechanic II	1 08	\$41,503	\$67,650	3.0	0.0	3.0
Maintenance Supervisor II	1 12	\$50,624	\$82,557	7.0	1.0	8.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Messenger/Driver	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Office Manager	1 10	\$42,629	\$69,485	1.0	(1.0)	0.0
Operations Manager	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Park Ranger I	1 10	\$42,629	\$69,485	7.0	(1.0)	6.0

Parks and Recreation

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Park Ranger II	1 11	\$46,589	\$76,023	1.0	1.0	2.0
Park Ranger, Senior	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Recreation Specialist	1 10	\$42,629	\$69,485	28.0	(1.0)	27.0
Recreation Supervisor	1 12	\$50,624	\$82,557	15.0	4.0	19.0
Recreation Supervisor, Senior	1 13	\$54,601	\$89,031	8.0	0.0	8.0
Staff Technician I	1 08	\$41,503	\$67,650	1.0	(1.0)	0.0
Therapeutic Recreation Specialist	1 10	\$42,629	\$69,485	3.0	0.0	3.0
Tree Trimmer I	1 08	\$41,503	\$67,650	2.0	0.0	2.0
Tree Trimmer II	1 10	\$42,629	\$69,485	3.0	0.0	3.0
Total				218.0	29.0	247.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

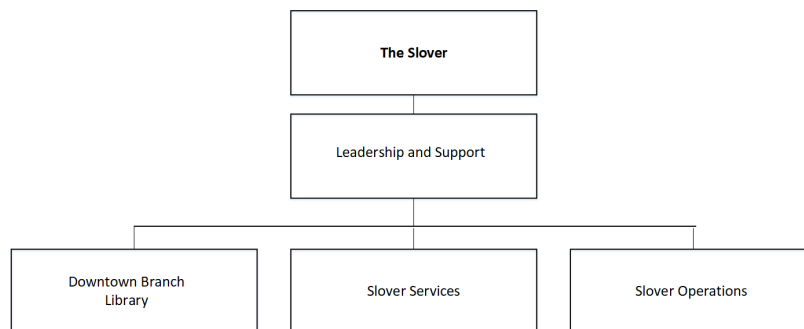
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Pool Manager	1 10	\$42,629	\$69,485	4.0
Research Analyst	1 09	\$41,775	\$68,093	2.0
Total				6.0

The Slover

Mission Statement:

The Slover is a beautiful venue and multi-use facility in downtown Norfolk with a mission to be a premier destination for residents and visitors to enjoy. The Slover will support a thriving downtown by encouraging tourism, providing resources for entrepreneurs, and housing the Downtown Branch at Slover Library. The Slover generates revenue through event rentals, visitor activities, and cafe commissions.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	2,179,658	2,549,731	3,027,116	3,131,189
Materials, Supplies, and Repairs	31,438	93,377	33,450	49,236
Contractual Services	152,908	97,019	112,895	105,322
Equipment	270,014	251,323	643,224	316,209
Total	2,634,018	2,991,450	3,816,685	3,601,956

The Slover

Department Programs:

Downtown Branch Library			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Tourists and Visitors	16.0	\$1,654,875	Meets Demand - Maintains	General Fund

The Downtown Branch Library fosters personal enrichment and community building through a diverse and relevant collection, enhanced by dynamic programming. The library provides excellent customer service and offers free and open access to electronic and print resources, technology, and collaborative spaces encouraging patrons to discover, create, and connect in pursuit of lifelong learning. The Downtown Branch Library coordinates and collaborates with the Norfolk Public Library to promote library resources and services fostering diversity, equity, and inclusivity within our system.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of books circulated by check-out library	65,000	64,254	67,637	65,000	65,000
Number of participants in Downtown Branch Library at Slover events	10,000	461	15,181	13,500	13,500

Leadership and Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Tourists and Visitors - Businesses - City Agencies	3.0	\$315,579	Meets Demand - Maintains	General Fund

Slover Operations			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Tourists and Visitors - Businesses - City Agencies	4.0	\$809,283	Meets Demand - Maintains	General Fund

The Slover Operations program provides oversight over all internal operational matters including budget, revenue, expenditure, procurement activities; nurturing a safe and accessible facility by implementing innovative processes that maintain and enhance the Slover and Seaboard buildings which are home to the Downtown Branch Library, Sargeant Memorial Collection, revenue-generating rental spaces including the cafe, the business development center and creative/maker studios; practicing sustainable facility and information technology resource/asset management; coordinating contractual services for custodial and security; and implementing project management efforts to enhance the support of all internal Slover programs.

The Slover

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percentage of facility and IT requests addressed within internal response timeframes	93	80	N/A	93	93
Percentage of procurement completed on time	89	N/A	N/A	87	89

Slover Services	Economic opportunity for residents and businesses

Stakeholders	FTE	Cost	Demand	Funding Sources
• Tourists and Visitors • Businesses • Residents • City Agencies	12.0	\$822,219	Does Not Meet Demand	General Fund

The Slover Services program provides venue rentals, both private and public; tourist and business engagement via the creative studios, design, maker, sound, and production studios; and business development by equipping small businesses and non-profit entrepreneurs. Additionally, this program coordinates culturally enthralling displays and facilitates The Slover cafe lease agreement and execution.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of city events hosted	400	N/A	448	330	375
Number of patrons engaged with Business Center services	275	N/A	247	250	250
Number of revenue generating rentals	200	N/A	133	155	175
Total number of Creative Studio bookings	750	566	664	600	750

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Remove one-time funds for lower level furniture and lighting	(318,802)	0.0
Remove one-time funds provided in FY 2025 within the Slover Services program to replace lower-level furnishings and light fixtures.		
• Update base program costs	104,073	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(214,729)	0.0

The Slover

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Bureau Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Business Development Consultant	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Business Manager	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Creative Studio Associate	1 08	\$41,503	\$67,650	0.0	2.0	2.0
Director of Slover Library	1 25	\$116,696	\$197,186	1.0	0.0	1.0
Education Manager	1 14	\$59,393	\$98,237	1.0	(1.0)	0.0
Executive Assistant	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Facilities Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Information Technology Trainer	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Librarian I	1 11	\$46,589	\$76,023	2.0	(1.0)	1.0
Librarian II	1 14	\$59,393	\$98,237	1.0	1.0	2.0
Librarian III	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Library Assistant I	1 05	\$40,688	\$66,321	1.0	1.0	2.0
Library Assistant II	1 06	\$40,960	\$66,764	6.0	(1.0)	5.0
Library Associate I	1 08	\$41,503	\$67,650	6.0	(1.0)	5.0
Library Associate II	1 09	\$41,775	\$68,093	3.0	(3.0)	0.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Manager of Business Center and Creative Studios	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Manager of Visitor Marketing	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Manager of Visitor Services	1 12	\$50,624	\$82,557	0.0	1.0	1.0
Multimedia Communications Specialist I	1 11	\$46,589	\$76,023	0.0	1.0	1.0
Multimedia Communications Specialist II	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Operations Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Program Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Project Coordinator	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Visitor Services Coordinator	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Visitor Services Specialist	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Total				35.0	0.0	35.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

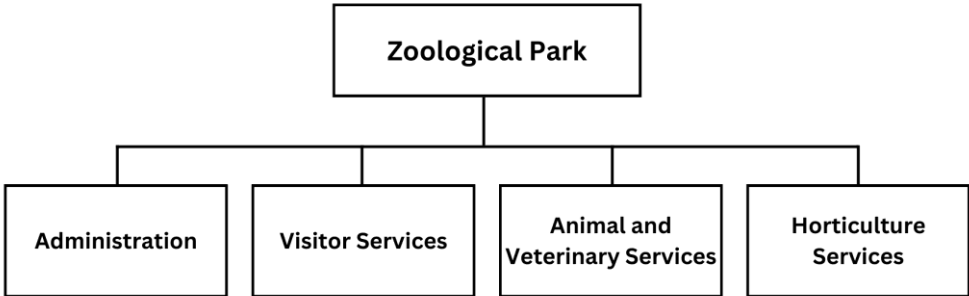
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Manager of Visitor Services	1 12	\$50,624	\$82,557	1.0
Visitor Services Specialist	1 10	\$42,629	\$69,485	1.0
Total				2.0

Zoological Park

Mission Statement:

The Virginia Zoological Park is a conservation, education, and recreation organization dedicated to the sustainable reproduction, protection, and exhibition of animals, plants, and their habitats. This mission is abbreviated in the slogan, "education - recreation - research - conservation."



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	3,418,625	3,531,775	3,591,954	4,111,429
Materials, Supplies, and Repairs	1,015,699	1,139,068	923,101	1,071,791
Contractual Services	596,292	614,117	596,441	866,499
Equipment	137,098	50,424	93,750	70,250
Total	5,167,714	5,335,384	5,205,246	6,119,969

Zoological Park

Department Programs:

Animal Services and Wellness			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Tourists and Visitors • Residents • Businesses • City Agencies	46.0	\$3,618,178	Does Not Meet Demand	General Fund

The Animal Services and Wellness program is responsible for all aspects of daily animal husbandry and care within the Virginia Zoo's animal collection. Staff provide the Zoo's collection of over 600 animal species with daily feeding, enrichment, behavioral training, medical support, transport, and assistance with approved animal research proposals.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of animal enrichment opportunities	2,028	1,820	1,630	1,960	2,028
Number of animal training opportunities for physical examinations, targeted stationing, and educational programs	1,404	1,200	1,152	1,200	1,600
Number of veterinary procedures on view to the public	45	20	40	45	45

Horticulture Services			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Tourists and Visitors • Residents • Businesses • City Agencies	9.0	\$549,470	Meets Demand - Maintains	General Fund

The Horticulture Services program is responsible for the general maintenance, cleanliness of facilities, and the landscape design of the Zoo grounds, including part of Lafayette Park. The program is responsible for mowing, trimming, weeding, pruning, planting, mulching, and overall appearance of the 53 acres at the Virginia Zoo.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of renewed and refreshed landscape/garden displays	15	14	3	15	15

Leadership and Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Tourists and Visitors • Residents • Businesses • City Agencies	3.0	\$561,411	Meets Demand - Exceeds	General Fund

Zoological Park

Visitor Experience

Stakeholders	FTE	Cost	Demand	Funding Sources
• Tourists and Visitors • Residents • Businesses • City Agencies	2.0	\$167,473	Meets Demand - Maintains	General Fund

The Visitor Experience program is responsible for customer service and engagement. Staff collect gate admission, provide customer service, address visitor questions, and handle non-routine inquiries. Animal care staff and volunteers interact with patrons through regular keeper chats, behind the scenes animal tours, seasonal camps, media outlet interviews, presentations through the Zoo's social media sites and website, and informal guest interactions to share information that fosters an interest in animals, conservation, and the environment.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of social media messages delivered	300	300	1,322	1,350	1,350
Number of Zoo Visitors	400,000	348,844	352,784	400,000	400,000

Zoo Operations

Stakeholders	FTE	Cost	Demand	Funding Sources
• Tourists and Visitors • Residents • Businesses • City Agencies	3.0	\$1,223,437	Meets Demand - Maintains	General Fund

The Zoo Operations program is responsible for the maintenance and construction of all facilities and exhibits, and assuring the Virginia Zoo is safe and secure for visitors. This program is responsible for minor repair and preventative maintenance to all exhibits, as well as contributing input on new exhibit design or exhibit renovation. Additionally, Zoo Operations is responsible for parking and traffic within the Zoo property, the property perimeter, regular inspection of buildings and facilities, and conducting regular "rounds" to address visitor concerns.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of zoo exhibit improvements	20	2	6	8	8
Number of Zoo staff receiving professional training	60	40	6	40	100

Zoological Park

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Provide funds to enhance zoo management in each animal area	275,476	5.0
Provide funds to enhance management at the Virginia Zoo. Funds would add five Curator positions which will allow the Virginia Zoo to improve efficiency and safety for the animals, staff and visitors.		
• Provide funds to enhance zookeeper staffing	224,360	5.0
Provide funds to enhance zookeeper staffing across the Virginia Zoo. Funds would add five zookeeper II's to improve animal enrichment, daily cleaning and disinfecting, and overall animal wellbeing.		
• Provide funds to enhance large equipment operation	45,176	1.0
Provide funds to streamline operations and increase facility maintenance. Funds will be used to add an Equipment Operator III position to operate equipment for routine tasks such as debris removal, landscaping, and animal habitat preparation.		
• Remove one-time funds for giraffe chute equipment	(20,000)	0.0
Remove one-time funds provided in FY 2025 for giraffe chute equipment in the Animal Services and Welfare Program.		
• Remove one-time funds for squeeze equipment	(22,000)	0.0
Remove one-time funds provided in FY 2025 for squeeze equipment in the Animal Services and Wellness Program.		
• Remove one-time funds for bird inground pools	(30,000)	0.0
Remove one-time funds provided in FY 2025 to construct inground pools for birds within the Animal Services and Wellness program.		
• Increase Animal Wellness Contractual Services	192,399	0.0
Technical Adjustment to increase the FY 2026 budget by \$192,399 for expected contracted veterinarian costs. This adjustment was entered by the Budget Office as a result of the City Manager wanting to increase the budget to the expected actual expenses in FY 2026.		
• Increase funds for general operating expenses	115,500	0.0
Technical adjustment increasing funding for general operating expenses for the zoo. Due to the impacts of inflation, including rising equipment and materials costs, additional funding is needed to maintain general operating levels at the zoo. This technical adjustment will increase funds by \$115,500 to support general operations such as building and facility maintenance supplies and funding for equipment.		
• Zoo Utilities	98,674	0.0
Technical adjustment to support inflationary increases in electricity costs.		
• Support increase for water and sewer rates	57,659	0.0
Technical adjustment to provide additional funding for water and sewer rate increases. Per the city code, the water and sewer rate will increase by 3.5 percent and 4 percent, respectively. Funds will be applied to the zoo operations program.		
• Update base program costs	(22,521)	1.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. FY 2026 includes an adjustment to provide funds for a new veterinary position that was added mid FY 2025.		
Total	914,723	12.0

Zoological Park

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Animal Registrar	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director I	1 22	\$97,126	\$163,332	0.0	1.0	1.0
Crew Leader II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Curator	1 12	\$50,624	\$82,557	0.0	5.0	5.0
Director of the Virginia Zoological Park	1 25	\$116,696	\$197,186	1.0	0.0	1.0
Equipment Operator III	1 08	\$41,503	\$67,650	0.0	1.0	1.0
Groundskeeper	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Horticulture Technician	1 05	\$40,688	\$66,321	4.0	0.0	4.0
Horticulturist	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Lead Zookeeper	1 09	\$41,775	\$68,093	6.0	0.0	6.0
Office Manager	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Security Officer	1 06	\$40,960	\$66,764	3.0	0.0	3.0
Veterinarian	1 21	\$92,438	\$153,829	1.0	1.0	2.0
Veterinary Technician	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Visitor Services Assistant	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Visitor Services Coordinator	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Zoo Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Zookeeper	1 07	\$41,231	\$67,207	24.0	5.0	29.0
Total				51.0	12.0	63.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Public Health and Assistance

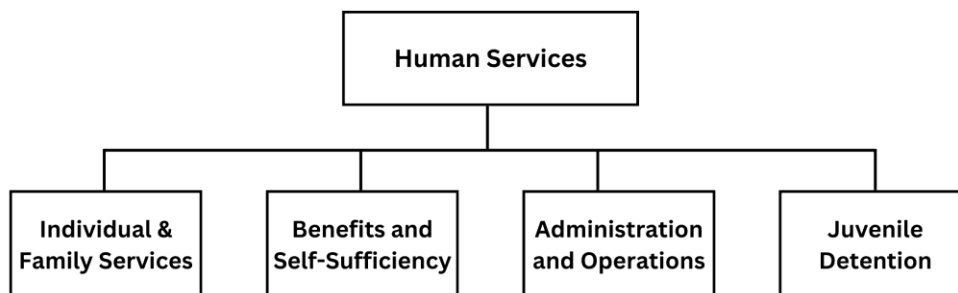


This page intentionally left blank

Human Services

Mission Statement:

The Department of Human Services is committed to improving the lives of children, families, and communities through comprehensive services that support the well-being of Norfolk citizens.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	31,049,678	32,263,472	35,546,701	36,154,405
Materials, Supplies, and Repairs	940,978	1,681,157	1,085,492	997,176
Contractual Services	3,221,274	4,053,523	3,597,814	3,621,754
Equipment	2,360,680	1,198,629	435,054	435,054
Public Assistance	13,022,403	12,381,772	14,429,869	14,429,869
Department Specific Appropriation	24,190	0	12,500	12,500
Total	50,619,203	51,578,553	55,107,430	55,650,758

Human Services

Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - City Agencies - Businesses	42.0	\$6,284,241	Meets Demand - Maintains	General Fund

Adult Protective Services			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
Residents	15.0	\$1,243,640	Meets Demand - Maintains	General Fund

Adult Protective Services (APS) is responsible for the identification, receipt, and investigation of complaints and reports of adult abuse, neglect or exploitation (or the risk thereof) as related to adults 60 years or older and incapacitated adults age 18 or older. This service also includes the following provision of services to alleviate the risk of abuse, neglect or exploitation: case management, home-based care, transportation, adult day services, meal services, legal proceedings, and other activities to protect the adult.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness	95	95	95	95	95
Percent of adults with no recurrence of a substantiated claim of abuse or neglect for six months-Adult Protective Services	85	85	85	85	85

Benefit Administration and Adult Assistance			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
Residents	230.0	\$20,577,002	Meets Demand - Maintains	General Fund

The Benefit Administration and Adult Assistance program supports the determination of eligible clients for Medicaid, Temporary Assistance for Needy Families (TANF), Supplemental Nutritional Assistance Program (SNAP), Family Access to Medical Insurance Security Plan (FAMIS), Child Care, and Energy Assistance. This program also provides employment and training services for TANF recipients who are required to participate in the program Virginia Initiative for Education and Work (VIEW) and income supplement for eligible elderly individuals.

Human Services

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Participants in Virginia Initiative for Employment not Welfare (VIEW) who find employment and remain employed for 90 days or longer	700	436	436	700	700
Percent of Medicaid initial and ongoing applications processed within state timeliness standards	97	84	84	97	97
Percent of Supplemental Nutrition Assistance Program (SNAP) applications processed within state timeliness standards	97	97	97	97	97
Percent of Temporary Assistance for Needy Families (TANF) initial and ongoing applications processed within state timeliness standards	100	98	98	100	100

Director's Office			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	5.0	\$748,785	Meets Demand - Exceeds	General Fund

Family Services and Foster Care			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	110.0	\$19,037,933	Meets Demand - Maintains	General Fund

The Family Services and Foster Care program provides child protective services, facilitates adoptions, and provides supportive services to eligible foster children. It includes administration of the Children's Services Act (CSA), which provides family and community-focused programs; family preservation services that strengthen families and are designed to prevent the occurrence of child abuse and neglect. In addition, this program provides professional licensure, standardized training, guidance and support for new and existing providers of home-based care under Home-based Child Care Network.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Average time (in months) that youth are in foster care prior to adoption for those youth who could not be reunified with family or placed with a relative	38	38	38	38	38
Average time (in months) that youth are in foster care prior to reunification with their family	13	13	13	13	13
Percent of children who entered foster care during the preceding 24 months who have been permanently placed	60	60	60	60	60

Human Services

Juvenile Detention and Court Services			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	65.0	\$7,177,241	Meets Demand - Maintains	General Fund

The Juvenile Detention program provides room, board, counseling, education, and medical services for Norfolk Juvenile Detention Center residents, including 24/7 monitoring. This program also includes juvenile detention nonresidential outreach, which provides intensive supervision for adolescents who would otherwise be held at the detention center, and court-involved youth services funded through the Virginia Juvenile Community Crime Control Act, which is a community-based system of progressive intensive sanctions and services that provides alternative dispositional options other than punishment and confinement.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of youth receiving services under the Virginia Juvenile Community Crime Control Act (VJCCCA)	100	100	100	100	100
Percent of youth actively engaged in mental health, medical, and educational services while in the Juvenile Detention Center	100	100	100	100	100

Medicaid Expansion			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	4.0	\$289,846	Meets Demand - Maintains	General Fund

The Medicaid Expansion program assists with eligibility and enrollment for federal healthcare insurance for qualifying residents in Norfolk. Currently the program serves over 15,000 residents. In 2018 the Commonwealth of Virginia elected to take part in the federally funded Medicaid Expansion under the Affordable Care Act (ACA) legislation. The expansion increased access to Medicaid healthcare services for eligible adults ages 19 to 64 earning up to 138 percent of the Federal Poverty Level. Costs associated with this program are fully reimbursed by the state.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of initial and ongoing Medicaid applications processed within 45 days	97	95	95	97	97

Human Services

Poverty Intervention			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	0.0	\$292,070	Meets Demand - Maintains	General Fund

The Poverty Intervention Services program includes the Indigent Burial program, Real Estate Tax Relief, and Power Up! Norfolk. Indigent Burial is a cash assistance program providing funds to indigent residents of Norfolk for assistance with burials and cremations. Real Estate Tax relief services offer opportunities to reduce or exempt seniors, low-income, and disabled veteran residents from real estate taxes. PowerUp! Norfolk provides discounts to qualifying residents to enjoy local attractions and events in the city.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Burial cost assistance applications processed	300	227	262	300	300
Total number of residents served through Senior Real Estate Tax Relief program	1,100	970	927	1,100	1,100
Veterans Tax Relief applications processed	2,400	2,140	2,303	2,400	2,400

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Human Services- Poverty Intervention Program Reduction	(31,050)	0.0
Reduce costs to better align with historic actual spending habits within the Poverty Intervention program.		
• HS Reduction	(94,911)	0.0
Reduce costs to better align with historic actual spending habits in the Administrative Support program.		
• Reduce long-term vacant positions	(363,936)	(6.5)
Reduce long-term vacant positions that have been vacant for more than two years. This will allow for the strategic reallocation of funds to support compensation investments.		
• Increase funds for Juvenile Detention Center	51,959	0.0
Technical adjustment to provide funds for contractual and operations costs for the Norfolk Juvenile Detention Center. Total costs will increase by \$51,959 from \$1,064,419 in FY 2025 to \$1,116,378 in FY 2026 within the Juvenile Detention Center and Court Services program.		
• Update base program costs	981,266	(3.0)
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. Position reductions reflect personnel management changes made by the department mid FY 2025.		
Total	543,328	(9.5)

Human Services

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Accountant II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	3.0	0.0	3.0
Administrative Analyst	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Administrative Technician	1 07	\$41,231	\$67,207	8.0	(1.0)	7.0
Applications Analyst	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Benefit Programs Specialist I	1 09	\$41,775	\$68,093	39.0	2.0	41.0
Benefit Programs Specialist II	1 11	\$46,589	\$76,023	90.0	(3.0)	87.0
Benefit Programs Specialist, Senior	1 12	\$50,624	\$82,557	16.0	0.0	16.0
Benefit Programs Supervisor	1 13	\$54,601	\$89,031	24.0	0.0	24.0
Benefit Programs Supervisor, Senior	1 14	\$59,393	\$98,237	3.0	2.0	5.0
Business Manager	1 13	\$54,601	\$89,031	3.0	0.0	3.0
Cook	1 05	\$40,688	\$66,321	5.0	0.0	5.0
Data Quality Control Manager	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Detention Center Assistant Superintendent	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Detention Center Superintendent	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Detention Center Supervisor	1 12	\$50,624	\$82,557	6.0	0.0	6.0
Director of Human Services	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Facilities Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Family Services Associate	1 07	\$41,231	\$67,207	6.0	(1.0)	5.0
Family Services Supervisor	1 14	\$59,393	\$98,237	19.0	(2.0)	17.0
Family Services Worker I	1 11	\$46,589	\$76,023	40.5	(2.5)	38.0
Family Services Worker II	1 12	\$50,624	\$82,557	44.0	(2.0)	42.0
Family Services Worker III	1 13	\$54,601	\$89,031	5.0	1.0	6.0
Financial Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Fiscal Manager II	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Fiscal Monitoring Specialist I	1 11	\$46,589	\$76,023	5.0	0.0	5.0
Fiscal Monitoring Specialist II	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Food Service Manager	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Fraud Investigator	1 12	\$50,624	\$82,557	3.0	0.0	3.0
Fraud Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Human Services Aide	1 05	\$40,688	\$66,321	33.0	0.0	33.0
Human Services Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Human Services Senior Manager	1 20	\$88,508	\$144,326	3.0	0.0	3.0
Laundry Worker	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Maintenance Supervisor I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Maintenance Worker I	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	2.0	0.0	2.0

Human Services

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Management Services Administrator	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Microcomputer Systems Analyst	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Microcomputer Systems Analyst, Senior	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Office Assistant	1 05	\$40,688	\$66,321	4.0	0.0	4.0
Office Manager	1 10	\$42,629	\$69,485	5.0	2.0	7.0
Programmer/Analyst II	1 12	\$50,624	\$82,557	1.0	(1.0)	0.0
Programmer/Analyst V	1 16	\$68,675	\$111,968	1.0	(1.0)	0.0
Programs Manager	1 15	\$64,296	\$105,126	6.0	1.0	7.0
Self-Sufficiency Specialist I	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Self-Sufficiency Specialist II	1 11	\$46,589	\$76,023	11.0	(2.0)	9.0
Self-Sufficiency Specialist, Senior	1 12	\$50,624	\$82,557	4.0	(1.0)	3.0
Self-Sufficiency Supervisor	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Staff Technician II	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Support Technician	1 05	\$40,688	\$66,321	19.0	(2.0)	17.0
Youth Detention Specialist II	1 10	\$42,629	\$69,485	28.0	0.0	28.0
Youth Detention Specialist III	1 11	\$46,589	\$76,023	15.0	1.0	16.0
Total				480.5	(9.5)	471.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Accountant III	1 13	\$54,601	\$89,031	1.0
Benefit Programs Specialist I	1 09	\$41,775	\$68,093	0.5
Benefit Programs Specialist, Senior	1 12	\$50,624	\$82,557	1.0
Human Services Aide	1 05	\$40,688	\$66,321	10.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0
Project Manager	1 16	\$68,675	\$111,968	1.0
Total				15.5

Norfolk Community Services Board

Mission Statement:

To provide the residents of Norfolk who experience behavioral health and developmental disabilities with quality services that instill hope and recovery.



Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Charges for Services	5,822,172	5,043,797	6,440,540	7,146,245
Miscellaneous Revenue	21,574	10,808	13,500	13,500
Recovered Costs	82,460	67,304	100,000	61,677
Categorical Aid - Virginia	9,695,447	9,911,376	10,586,544	11,233,101
Carryforward	2,000,000	2,000,000	2,000,000	0
Federal Aid	3,003,076	2,962,852	3,078,896	3,406,273
Local Match	7,322,477	8,391,454	11,531,662	12,331,508
Total	27,947,206	28,387,591	33,751,142	34,192,304

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	18,670,898	18,608,630	26,995,756	26,677,134
Materials, Supplies, and Repairs	590,229	579,062	688,305	690,057
Contractual Services	4,527,615	4,497,054	4,750,494	5,140,027
Equipment	37,784	41,916	68,200	50,200
Public Assistance	862,122	792,471	1,166,768	1,553,267
Department Specific Appropriation	13,048	212,121	81,619	81,619
Total	24,701,696	24,731,254	33,751,142	34,192,304

Norfolk Community Services Board

Department Programs:

Administrative Support			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	38.0	\$4,168,515	Does Not Meet Demand	General Fund

Behavioral Health Community Support			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	77.0	\$6,631,801	Does Not Meet Demand	General Fund

The Behavioral Health Community Support program provides services to adults with serious mental illness and/or substance use disorders to assist them to improve and maintain their whole health and their community stability. Services include intake, case management, in-home skill-building, benefits acquisition, intensive community support, hospital discharge assistance, medication management, housing assistance, and direct provision of needed resources. Services are provided in the office and in the community.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of Assertive Community Treatment (ACT) clients who avoid psychiatric hospitalization	90	89	90	90	90
Percent of case management clients that are contacted at least monthly	80	80	86	85	85
Percent of clients scheduled for CSB service within 10 days	86	95	84	86	86

Crisis, Acute and Recovery Services			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents • Businesses • City Agencies • Tourists and Visitors	63.0	\$7,619,442	Does Not Meet Demand	General Fund

The Crisis, Acute, and Recovery Services program focuses on critical intercepts in the behavioral health system. This division provides emergency and crisis response services; crisis stabilization; crisis intervention team collaboration and assessment center; services to the jails, drug court, and mental health courts; acute and recovery-based substance abuse treatment, and crisis-focused outpatient therapy. This division is the home for the emerging mobile crisis services affiliated with the Marcus Bill.

Norfolk Community Services Board

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of individuals provided crisis intervention who are diverted from hospitalization or incarceration	70	19	20	20	40
Percentage of individuals with annual physicals to include blood collections, U/A, TB testing, Hepatitis and Syphilis testing.	90	0	80	85	85

Developmental and Youth Services

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	67.0	\$7,210,527	Does Not Meet Demand	General Fund

The Developmental and Youth Services program focuses on interventions and support services for youth with behavioral health concerns, infants born with developmental concerns, and persons across their lifespan with intellectual/developmental disabilities. The division also provides prevention programming to promote healthy choices for youth, promote suicide prevention, provide strategic interventions for at-risk youth, and conduct trainings on overdose reversal and mental illness.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of Individuals Trained in Adverse Childhood Experiences, Mental Health First Aid, and REVIVE.	350	268	63	280	300
Percent of children graduating from the program who have overcome their developmental disability-related barriers to education and will not need pre-school special education	45	67	74	65	65
Percent of enhanced case management individuals that have a face-to-face assessment monthly (no more than 40 days from the last assessment)	90	74	86	88	90

Director's Office

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - City Agencies - City Agencies - Tourists and Visitors	7.0	\$958,871	Does Not Meet Demand	General Fund

Norfolk Community Services Board

Housing and Homeless Services			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	14.0	\$1,740,571	Meets Demand - Maintains	General Fund

The Housing and Homeless Services Division provides an array of programs and interventions to address homelessness in Norfolk. Outreach services are designed to meet basic human needs while providing case management and advocacy to assist the individual in moving out of homelessness and into appropriate housing. Services and resources assist persons in exiting homelessness including a 100-bed emergency shelter for homeless individuals, rapid re-housing for individuals who need a temporary subsidy, and two permanent supportive housing programs with over 250 units of housing for persons needing long-term supports. This division also provides policy development and community engagement towards the mission that homelessness is rare, brief, and non-recurring.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of Permanent Support Housing consumers who remain housed for 12 months after entry	80	92	93	93	93
Percent of persons contacted through outreach who engage with team for the provision of services	50	60	61	63	63

Medical Services			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	15.2	\$2,857,557	Meets Demand - Maintains	General Fund

The Medical Services program provides medical, psychiatric, nursing, and pharmacy services across the department. The primary service locations are: Integrated Care Clinic; Assertive Community Treatment Program; Opioid Treatment Program; Buprenorphine Clinic; Child and Adolescent Services I-Care Clinic; and Adult Intake (primary care screenings).

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of initial psychiatric evaluation appointments scheduled within 30 days of referral	85	71	45	55	60

Norfolk Community Services Board

Peer Recovery Services			Community support and well-being	

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	1.0	\$36,014	Meets Demand - Maintains	General Fund

The Division of Peer Recovery Services is a forward-leaning project providing access to peer recovery services through assertive grant applications and development of internal and external support. The primary services of the Peer Recovery Services Division are the Peer Recovery Drop-In Center and the Peer Warm Line. Peer Recovery services are additionally integrated across the department's behavioral health, crisis, housing, and prevention services. This division also works in the community providing recovery outreach and education to businesses, communities, and organizations.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of visits to the Peer Recovery Drop-In Center	300	293	2,860	3,000	3,000
Numbers of contacts with persons through the Peer Recovery Warm Line	1,300	1,730	966	1,000	1,000

Shelter and Support Services			Community support and well-being	

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - City Agencies	23.0	\$2,969,006	Does Not Meet Demand	General Fund

The Division of Shelter and Support Services is a newly created division in which the CSB provides shelter to homeless individuals through two programs. The Center on Tidewater Drive provides 100 shelter beds for single adults experiencing homelessness in Norfolk, with the capacity to add 40 additional beds during weather emergencies. In addition to overnight shelter, The Center offers day services year-round which include showers, laundry, lunch, connection to case management staff, and employment services. This year, the CSB has also implemented temporary hotel-based shelter services to meet emergent placement needs for individuals and families experiencing homelessness. This program provides immediate relief from the elements while outreach team members work to identify shelter placements and long-term housing solutions for individuals and families in Norfolk.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of persons graduating from shelter who leave with sustainable resources	50	54	55	55	55

Norfolk Community Services Board

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Provide funding to support the Homeless Outreach Task Force Provide funds to support a newly established Homeless Task Force in FY 2024 in the Shelter and Support Services program. The program provides temporary emergency shelter in local hotels and immediate relief to individuals and families experiencing homelessness. Funds will support the reclassification of three existing temporary to full time positions, program supplies and other operating costs.	750,000	3.0
• Reduce long-term vacant positions Reduce long-term vacant positions that have been vacant for more than two years. This will allow for the strategic reallocation of funds to support compensation investments.	(1,048,744)	(22.1)
• Remove one-time funds for Assistant Director equipment Remove one-time funds provided in FY 2025 for equipment for an additional Assistant Director.	(3,000)	0.0
• Remove one-time funds for Prevention Program Coordinators Remove one-time funds provided in FY 2025 for equipment for new positions within the Developmental and Youth Services program.	(6,000)	0.0
• Remove one-time funds for ITCN staffing Remove one-time funds provided in FY 2025 for equipment for new positions in the Infant Toddler Connection (ITCN) program housed within the Developmental and Youth Services program.	(9,000)	0.0
• Increase funds for security services contract Technical adjustment to provide funds for contractual increases in Allied Universal Security Services contract. Total costs will increase by \$74,112 from \$798,956 in FY 2025 to \$873,068 in FY 2026. Increases are spread across the following programs: Behavioral Health Community Support, Medical Services, Housing and Homeless Services, Developmental and Youth Services, Administrative Support, and Crisis, Acute and Recovery Services.	74,112	0.0
• Fund rent for 835 Glenrock Road Suite 120 Technical adjustment to provide funds for the new lease at 835 Glenrock Road Suite 120 which houses the Norfolk Community Services Board (NCSB) Psychosocial in the Behavioral Health Community Support program. The cost is expected to be \$65,372 in FY 2026.	65,372	0.0
• Increase funds for general liability and property insurance Technical adjustment to support inflationary increases in general liability, flood, and property insurance expenses. Total costs are expected to increase by \$53,299 from \$205,954 in FY 2025 to \$259,253 in FY 2026 within the Administrative Support program.	53,299	0.0
• Increase funds for electronic health record systems Technical adjustment to provide funds for contractual increases for a medical software license and maintenance agreement. Total costs will increase by \$20,167 from \$375,469 in FY 2025 to \$395,636 in FY 2026 within the Administrative Support program.	20,167	0.0
• Fund rent increase for 5505 Robin Hood Road Technical adjustment to provide funds for increased rent at 5505 Robin Hood Road based on the existing lease. Total costs will increase by \$18,900 from \$148,824 in FY 2025 to \$167,724 in FY 2026 within the Developmental and Youth Services program.	18,900	0.0
• Fund rent increase for 7460 and 7464 Tidewater Drive Technical adjustment to increase funds for rent at 7460 and 7464 Tidewater Drive based on the existing lease agreement. Total costs will increase by \$12,534 from \$500,499 in FY 2025 to \$513,033 in FY 2026 within the Crisis, Acute and Recovery Services program.	12,534	0.0

Norfolk Community Services Board

-
• Fund cost increase for EVMS Internship	3,171	0.0

Technical adjustment to support inflationary increases in a psychiatry internship agreement with Eastern Virginia Medical School (EVMS). The internship agreement assists the department with recruiting for competitive medical professional positions. The cost is expected to increase by \$3,171 from \$105,686 in FY 2025 to \$108,857 in FY 2026 within the Medical Services program.

• Reduce budget for property tax for Tidewater Drive buildings	(18,141)	0.0

Technical adjustment to decrease funds for property taxes for 7460 and 7464 Tidewater Drive because, under the current lease, the landlord pays the property tax. This results in a savings of \$18,141 within the Crisis, Acute and Recovery Services program.

• Update base program costs	528,492	0.5

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. This adjustment also includes funds for a part-time position that was made full-time mid FY 2025.

Total	441,162	(18.6)

Norfolk Community Services Board

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Accountant I	1 11	\$46,589	\$76,023	2.0	0.0	2.0
Accountant II	1 12	\$50,624	\$82,557	2.0	0.0	2.0
Accountant III	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Accounting Supervisor	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	4.0	(1.0)	3.0
Accounting Technician III	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Administrative Analyst	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Administrative Assistant I	1 09	\$41,775	\$68,093	7.0	0.0	7.0
Administrative Assistant II	1 10	\$42,629	\$69,485	8.4	(0.4)	8.0
Administrative Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Administrative Technician	1 07	\$41,231	\$67,207	3.0	0.0	3.0
Assistant Director	1 21	\$92,438	\$153,829	2.0	(2.0)	0.0
Assistant Director III	1 24	\$108,073	\$185,307	0.0	2.0	2.0
Bureau Manager	1 18	\$78,434	\$127,898	1.0	(1.0)	0.0
Case Manager I	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Case Manager II	1 09	\$41,775	\$68,093	6.0	2.0	8.0
Case Manager III	1 11	\$46,589	\$76,023	78.0	(12.0)	66.0
Case Manager IV	1 12	\$50,624	\$82,557	13.0	1.0	14.0
Chief Medical Officer	1 29	*	*	1.0	0.0	1.0
Chief of Nursing	1 19	\$83,267	\$135,417	0.0	1.0	1.0
Clinical Coordinator	1 14	\$59,393	\$98,237	5.0	(1.0)	4.0
Clinical Supervisor	1 15	\$64,296	\$105,126	3.0	0.0	3.0
Clinician	1 13	\$54,601	\$89,031	9.0	0.0	9.0
Community Crisis Responder II	1 12	\$50,624	\$82,557	0.0	4.5	4.5
Counselor III	1 11	\$46,589	\$76,023	10.0	(1.0)	9.0
Counselor IV	1 12	\$50,624	\$82,557	4.0	(1.0)	3.0
Custodian	1 05	\$40,688	\$66,321	6.0	0.0	6.0
Customer Service Representative	1 05	\$40,688	\$66,321	1.0	(1.0)	0.0
Data Processor	1 05	\$40,688	\$66,321	1.0	(1.0)	0.0
Data Quality Control Analyst	1 07	\$41,231	\$67,207	3.0	0.0	3.0
Division Head	1 16	\$68,675	\$111,968	6.0	1.0	7.0
Early Childhood Special Educator	1 14	\$59,393	\$98,237	4.5	0.5	5.0
Emergency Services Counselor I	1 13	\$54,601	\$89,031	13.5	(4.0)	9.5
Emergency Services Counselor II	1 14	\$59,393	\$98,237	0.0	6.0	6.0
Executive Director CSB	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Facilities Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Family Services Associate	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Family Services Worker II	1 12	\$50,624	\$82,557	4.0	(4.0)	0.0
Human Services Aide	1 05	\$40,688	\$66,321	14.0	(5.0)	9.0
Information Technology Planner	1 14	\$59,393	\$98,237	1.0	0.0	1.0

Norfolk Community Services Board

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Licensed Practical Nurse	1 14	\$59,393	\$98,237	10.0	(1.6)	8.4
Maintenance Mechanic I	1 06	\$40,960	\$66,764	2.0	0.0	2.0
Maintenance Mechanic II	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Maintenance Mechanic III	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	3.5	(0.5)	3.0
Management Analyst II	1 13	\$54,601	\$89,031	5.0	2.0	7.0
Management Analyst III	1 14	\$59,393	\$98,237	3.0	(1.0)	2.0
Medical Records Administrator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Mental Health Professional	1 11	\$46,589	\$76,023	3.0	0.0	3.0
Nurse Coordinator - Supervisor	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Nurse Practitioner	1 23	\$102,407	\$174,022	1.0	0.0	1.0
Operations Controller	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Peer Recovery Specialist II	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Peer Recovery Specialist III	1 10	\$42,629	\$69,485	3.1	0.0	3.1
Peer Recovery Specialist IV	1 11	\$46,589	\$76,023	3.0	(2.0)	1.0
Pharmacist	1 29	*	*	2.0	0.0	2.0
Pharmacy Technician	1 10	\$42,629	\$69,485	0.0	1.0	1.0
Physician	1 29	*	*	0.5	0.0	0.5
Practice Manager	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Program Administrator	1 13	\$54,601	\$89,031	13.0	0.0	13.0
Program Coordinator	1 11	\$46,589	\$76,023	5.0	0.0	5.0
Program Supervisor	1 13	\$54,601	\$89,031	4.0	0.0	4.0
Programmer/Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	10.5	(0.5)	10.0
Project Manager	1 16	\$68,675	\$111,968	0.0	1.0	1.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	0.0	1.0	1.0
Psychiatrist	1 29	*	*	3.6	0.0	3.6
Records & Information Clerk	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Registered Nurse I	1 16	\$68,675	\$111,968	5.2	(0.6)	4.6
Reimbursement Supervisor	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Reimbursement Technician	1 06	\$40,960	\$66,764	3.0	0.0	3.0
Support Technician	1 05	\$40,688	\$66,321	7.0	(1.0)	6.0
Total				323.8	(18.6)	305.2

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

*No salary range per compensation plan.

Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0
Case Manager III	1 11	\$46,589	\$76,023	3.0

Norfolk Community Services Board

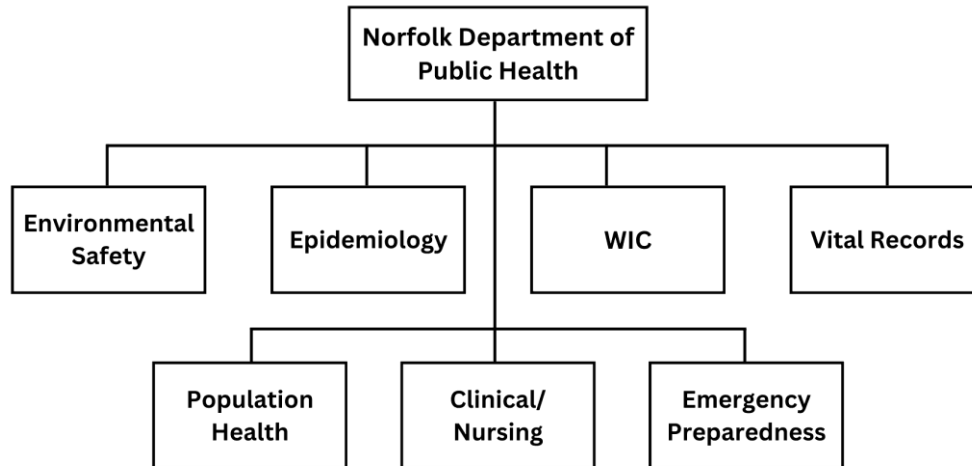
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Human Services Aide	1 05	\$40,688	\$66,321	1.0
Maintenance Mechanic I	1 06	\$40,960	\$66,764	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0
Program Supervisor	1 13	\$54,601	\$89,031	1.0
Total				8.0

Public Health

Mission Statement:

To protect the health and promote the well-being of all people in Norfolk.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	234,154	251,509	388,570	421,058
Materials, Supplies, and Repairs	93,751	117,015	96,353	99,673
Contractual Services	101,160	199,490	156,987	156,987
Equipment	0	286,650	1,880	1,880
Department Specific Appropriation	2,491,494	2,264,171	2,913,574	2,498,908
Total	2,920,559	3,118,835	3,557,364	3,178,506

Public Health

Department Programs:

City-State Public Health Agreement			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Tourists and Visitors - Businesses	0.0	\$2,364,660	Meets Demand - Maintains	General Fund

The City-State Public Health Agreement program carries out the services required by local health departments, including communicable disease surveillance, investigation and control; community health assessment, promotion and education; environmental health hazards protection; child and mother nutrition; emergency preparedness and response; medical care services; and vital records and health statistics.

Cooperative Extension			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
Residents	0.0	\$130,858	Meets Demand - Maintains	General Fund

The Virginia Cooperative Extension (VCE) program incorporates the 4-H program for youth, agriculture and natural resources critical to the community, the Master gardener program to promote sustainable landscapes, and the family nutrition program.

Vector Control			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Tourists and Visitors	7.0	\$682,988	Meets Demand - Maintains	General Fund

The Vector Control program provides protection to Norfolk residents by monitoring and controlling mosquitos, rodent and rat inspections, and bulk trash container permitting and monitoring.

Proposed FY 2026 Budget Actions

	FY 2026	FTE
Remove one-time funds for new clinic and outreach location	(414,666)	0.0
Remove one-time funds provided in FY 2025 to support retrofitting and furnishing a new clinic and community outreach location on the north side of the city.		
Update base program costs	35,808	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(378,858)	0.0

Public Health

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Environmental Health Assistant I	1 05	\$40,688	\$66,321	3.0	0.0	3.0
Environmental Health Assistant II	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Groundskeeper Crew Leader	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Refuse Inspector	1 11	\$46,589	\$76,023	2.0	0.0	2.0
Total				7.0	0.0	7.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Public Safety

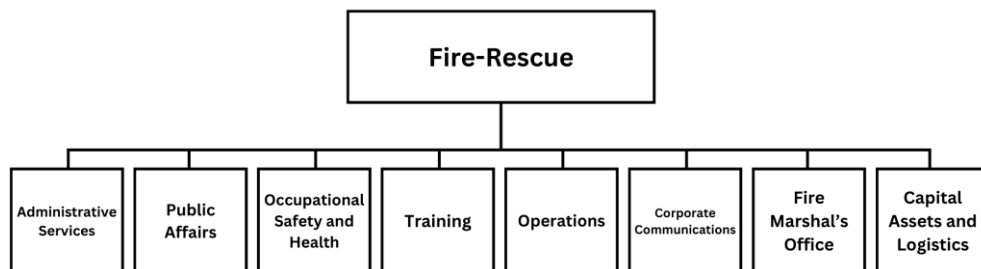


This page intentionally left blank

Fire-Rescue

Mission Statement:

Norfolk Fire-Rescue protects life, property, and the environment by providing public education, preventing and suppressing fires, mitigating hazards, and caring for the sick and injured.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	22,812,354	42,102,289	58,160,612	60,157,637
Materials, Supplies, and Repairs	2,432,106	2,586,296	2,869,393	3,528,509
Contractual Services	466,406	487,566	1,032,882	949,074
Equipment	95,654	187,887	269,434	354,434
Department Specific Appropriation	13,536	0	0	0
Total	25,820,056	45,364,038	62,332,321	64,989,654

Fire-Rescue

Department Programs:

Community Risk Reduction			Safe engaged and informed community	

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	20.0	\$2,278,109	Meets Demand - Maintains	General Fund

The Community Risk Reduction program consists of inspections of commercial establishments, nursing homes, hospitals, schools, as well as industrial/hazardous materials sites within the City of Norfolk. Inspections are conducted to enforce compliance with the Virginia Statewide Fire Prevention Code. The program is also responsible for determining the origin and cause of fires and explosions that occur. This includes investigation and prosecution of all offenses involving hazardous materials, fires, firebombings, bombings, attempts or threats to commit such offenses, false alarms relating to such offenses, possession and manufacturing of explosive devices, substances, and firebombs, as well as suspected acts of terrorism.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of fire code inspections	3,700	3,033	3,631	3,700	3,750
Total number of fire investigations	325	386	310	325	325
Total number of fires	850	909	827	852	850

Emergency Medical Services (EMS) Transport			Safe engaged and informed community	

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	240.0	\$25,756,031	Meets Demand - Maintains	General Fund

The Emergency Medical Services (EMS) Transport program consists of licensed Medical Transport Units staffed with rotating cross-trained and certified Fire and EMS personnel who provide both basic and advanced life support evaluation, care, and transport to area hospitals.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of patients using ventilators during transport	200	N/A	N/A	N/A	200
Percentage of Advanced Life Emergency Medical Services calls with a total response time of nine minutes or less	90	94	94	93	94
Total number of medical-related calls	42,000	41,685	41,333	42,772	42,000

Fire-Rescue

Facility, Equipment, and Fleet Maintenance			Safe engaged and informed community	

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	3.0	\$3,079,167	Meets Demand - Maintains	General Fund

The Facility, Equipment, and Fleet Management program ensures that all fire stations and other properties are kept in functional working order, investigates and recommends various station projects, and coordinates with other city departments for the renovation and repair of existing fire stations. This program coordinates with the Department of General Services to oversee and manage Fire-Rescue's fleet of over 143 vehicles. This includes scheduling routine and emergency vehicle repairs, and serving as the liaison with Fleet and Purchasing for the replacement of vehicles.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percentage of calls for water rescue responded to in less than five minutes	50	82	50	53	60
Percentage of physical equipment beyond its useful life	50	50	50	56	50
Percentage of vehicles that are beyond their useful life span	20	20	20	15	20

Fire-Rescue Services			Safe engaged and informed community	

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	229.0	\$21,007,404	Meets Demand - Maintains	General Fund

The Fire-Rescue Services program consists of cross-trained fire and emergency medical service providers who provide fire suppression, basic and advanced emergency medical care and treatment, technical rescue, hazardous materials response, marine firefighting and water rescue, and other 911 fire service requests in emergent situations within the city as well as throughout the Hampton Roads region as part of Automatic Aide / Mutual Aide responses.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of employees screened for cancer	460	N/A	N/A	460	460
Percentage of calls for water rescue responded to in less than five minutes	50	82	50	53	60
Percentage of fire calls with a total response time of five minutes and 20 seconds or less	80	96	75	80	85

Fire-Rescue

Office of Fire-Rescue Chief			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors - City Agencies	12.0	\$2,366,144	Meets Demand - Maintains	General Fund

Training and Education			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	49.0	\$10,502,799	Meets Demand - Maintains	General Fund

The Training and Education program provides training, education, and employee development for all sworn recruit and incumbent personnel. This includes both basic and advanced levels of fire and emergency medical certifications, promotional requirements, supervisory development, and continuing education to meet all local, state, and federal requirements. The Public Education program provides education and training for civilians of all ages, in both public and private sector. Areas of emphasis include fire prevention, basic fire safety guidelines to follow, and additional resources available to citizens (i.e., smoke detector programs, fire extinguisher training, exit strategies for home or business, and fire setters' program for troubled youth). Training and education audiences span from early childhood education to civic leagues, and even to assisted living facilities for elderly residents.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of annual fire calls associated with cooking (reduced through increased community outreach)	100	107	109	139	100
Number of participants reached through community outreach efforts emphasizing prevention of cooking fires	4,600	3,231	4,584	4,600	4,750
Number of residential contacts that lead to resident awareness and installation of smoke alarms	190	140	67	189	200

Fire-Rescue

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Provide funds to support Paramedics/EMS Division staffing	1,578,540	23.0
Provide funds to support 20 Paramedic positions and 3 Fire Captain positions. These positions will enhance the response time of emergency response personnel within the Emergency Medical Services Transportation program.		
• Provide funds to support drug box exchange initiative	603,504	2.0
Provide funds to support the drug box initiative within the Emergency Medical Services (EMS) Transportation Program. Changes in federal regulations has required the city to procure, manage, and disperse certain medications instead of partnering with local hospitals.		
• Provide fund to support self-contained breathing apparatus	184,174	0.0
Provide funds to purchase and maintain self-contained breathing apparatus within the Fire Rescue Services program. Self-contained breathing apparatus enable firefighters to have a breathable supply of air in environments with unsafe levels of gasses.		
• Reduce funds for parking validations	(1,000)	0.0
Reduce funding for the department's parking validations budget. This reduction is not anticipated to have any impact on service level.		
• Remove one-time funds for vehicle acquisition	(100,000)	0.0
Remove one-time funds provided in FY 2025 for the acquisition of new vehicles.		
• Remove one-time funds for Fire-Rescue distribution study	(100,000)	0.0
Remove one-time funds provided in FY 2025 for a study on locations for all Fire-Rescue facilities within the Leadership and Support program.		
• Fund rent increase for Tazewell Building	7,192	0.0
Technical adjustment to provide funds for increased rent at the Tazewell Building based on the existing lease. Total costs will increase by \$7,192 from \$237,943 in FY 2025 to \$245,135 in FY 2026 within the Office of the Fire-Rescue Chief program.		
• Update base program costs	484,923	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. For sworn positions this salary increase consists of a one step increase. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	2,657,333	25.0

Fire-Rescue

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	(1.0)	0.0
Administrative Assistant II	1 10	\$42,629	\$69,485	2.0	1.0	3.0
Administrative Technician	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Assistant Fire Chief	5 10	\$115,417	\$143,883	4.0	0.0	4.0
Assistant Fire Marshal	5 07	\$70,059	\$103,633	3.0	0.0	3.0
Battalion Fire Chief	5 09	\$96,782	\$133,019	16.0	0.0	16.0
Chief of Fire-Rescue	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Deputy Fire Chief	5 11	\$117,057	\$145,927	1.0	0.0	1.0
Deputy Fire Marshal	5 08	\$86,014	\$118,220	1.0	0.0	1.0
Executive Assistant	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Fire Captain	5 08	\$86,014	\$118,220	49.0	4.0	53.0
Fire Inspector	5 06	\$59,621	\$90,398	11.0	0.0	11.0
Fire Lieutenant	5 07	\$70,059	\$103,633	39.0	0.0	39.0
Firefighter EMT - Advanced	5 04	\$53,942	\$81,787	230.0	11.0	241.0
Firefighter EMT-I	5 05	\$58,364	\$88,491	26.0	(3.0)	23.0
Firefighter EMT-P	5 06	\$59,621	\$90,398	97.0	(2.0)	95.0
Firefighter Recruit	5 02	\$46,396	\$70,346	43.0	(5.0)	38.0
Media Production Specialist	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Paramedic (EMT)	5 06	\$59,621	\$90,398	0.0	20.0	20.0
Programmer/Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Total				528.0	25.0	553.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

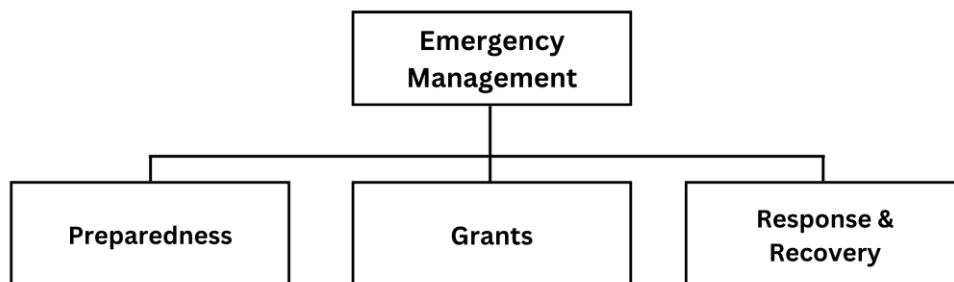
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Public Safety Intern	2 H2	\$32,760	\$60,840	2.0
Total				2.0

Office of Emergency Management

Mission Statement:

The Office of Emergency Management's mission is to utilize effective planning, training, and coordination to provide a comprehensive and integrated emergency management system that coordinates community resources to protect lives, property, and the environment through mitigation, preparedness, response, and recovery from all natural and man-made hazards that may impact the City of Norfolk.



Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Other Local Taxes	3,571,596	3,571,596	0	0
Charges for Services	0	0	0	0
Recovered Costs	1,398,426	1,429,460	0	0
Other Sources and Transfers In	0	0	0	0
Federal Aid	0	0	0	0
Total	4,970,022	5,001,056	0	0

In FY 2025, the 911 division was moved out of the Office of Emergency Management and into the Police Department.

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	4,992,115	5,437,245	733,099	520,584
Materials, Supplies, and Repairs	246,978	301,682	17,794	10,000
Contractual Services	520,931	537,858	79,265	108,200
Equipment	4,506	4,331	0	0
Debt Service/Transfers to CIP	137,257	0	0	0
Total	5,901,787	6,281,116	830,158	638,784

Office of Emergency Management

Department Programs:

Emergency Management			Safe engaged and informed community			
Stakeholders	FTE	Cost	Demand	Funding Sources		
• Residents • Businesses • City Agencies • Tourists and Visitors	4.0	\$517,428	Meets Demand - Exceeds	General Fund		
The Emergency Management Program assists in the development and implementation of comprehensive disaster planning, mitigation, and response activities under the provisions of city and state statutes. It also assists in planning for present and future needs and improvements in the Emergency Operations Center's (EOC) operations as related to natural and man-made disaster preparedness.						
Performance Measures		Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Dollar value of general grants secured by Emergency Preparedness and Response to enhance department services		133,617	309,867	113,617	608,617	113,617
Dollar value of grants secured by Emergency Management		133,617	309,867	113,617	2,253,713	113,617
Number of Community Emergency Response Team volunteer hours, including outreach and training		1,500	1,021	1,160	1,300	1,350
Number of community outreach events held		150	100	100	100	100
Number of participants in Emergency Management community outreach events, including for civic leagues and school groups		45,000	42,000	42,000	45,000	45,000
Number of subscribers to current alert notification system		20,000	12,839	13,025	13,500	14,000
Number of visitors to Emergency Management website		20,000	24,972	8,805	10,000	12,000
Percentage of outreach event participants citing increased knowledge and awareness of emergency preparedness topics		100	90	90	90	90

FEMA Hazard Mitigation			Safe engaged and informed community		
Stakeholders	FTE	Cost	Demand	Funding Sources	
- Residents - Businesses - City Agencies	0.0	\$28,046	Meets Demand - Maintains	General Fund	

The Federal Emergency Management (FEMA) Hazard Mitigation Program works to reduce loss of life and property by lessening the impact of disasters for residents in the most flood-prone areas. This is achieved through regulations, local ordinances, land use, building practices, and mitigation projects that reduce or eliminate long-term risk from hazards and their effects.

Office of Emergency Management

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Dollar value of FEMA grants secured by Emergency Management for flood mitigation	N/A	149,400	N/A	2,192,896	N/A

Leadership and Support			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	0.0	\$93,310	Meets Demand - Exceeds	General Fund

Proposed FY 2026 Budget Actions

	FY 2026	FTE
Update base program costs	(191,374)	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(191,374)	0.0

Full Time Equivalent (FTE) Summary:

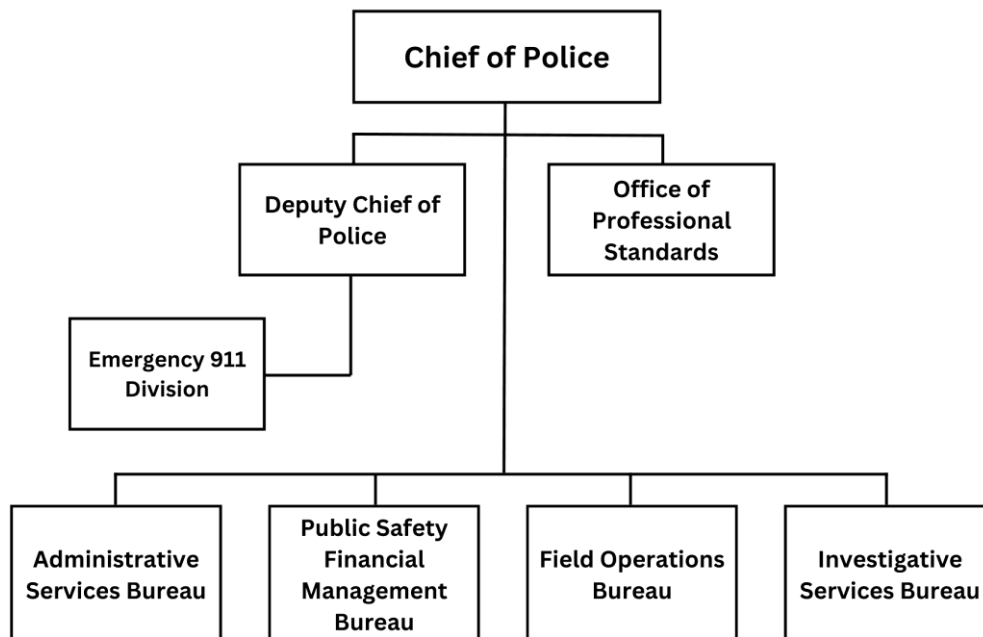
	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Administrative Analyst	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Deputy Emergency Management Coordinator	1 18	\$78,434	\$127,898	1.0	(1.0)	0.0
Deputy Emergency Management Coordinator	1 18	\$78,434	\$127,898	0.0	1.0	1.0
Emergency Management Coordinator	1 20	\$88,508	\$144,326	1.0	(1.0)	0.0
Emergency Management Coordinator	1 20	\$88,508	\$144,326	0.0	1.0	1.0
Project Manager	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Total				4.0	0.0	4.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Police

Mission Statement:

In partnership with the community, the Norfolk Police Department enhances the safety and quality of life in the City of Norfolk and builds trusting relationships with those we serve through fair and impartial practices.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	37,267,773	58,928,700	83,941,057	83,106,687
Materials, Supplies, and Repairs	3,963,453	3,503,795	3,725,357	4,135,630
Contractual Services	2,161,076	3,079,156	3,473,138	3,437,828
Equipment	2,651,628	2,064,243	3,011,170	2,806,190
Department Specific Appropriation	0	174,129	0	0
Total	46,043,930	67,750,023	94,150,722	93,486,335

Police

Department Programs:

Administrative Support			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	47.0	\$8,137,838	Meets Demand - Maintains	General Fund

Community Relations			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	8.0	\$855,980	Meets Demand - Maintains	General Fund

The Community Relations Program coordinates departmental community engagement and partnership events, facilitates and supports departmental initiatives through community outreach, and offers education and awareness programs to recognize and combat crime. The program also offers youth engagement programs to promote positive youth development, foster positive relationships, and open the lines of communication between police and youth.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of participants in Citizens Police Academy	60	0	60	60	60
Number of participants in the crime prevention program	2,000	1,200	2,000	2,500	2,500
Number of participants in the security survey	100	0	100	125	150

Crime Investigations			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	144.0	\$18,733,661	Does Not Meet Demand	General Fund

The Crime Investigations Program investigates reported felony and serious misdemeanor offenses occurring within the jurisdiction of Norfolk. It is the responsibility of the division to identify, arrest, and present offenders to the judicial system. The program consists of various divisions of narcotics investigation and enforcement, property and violent crime investigations, vice investigations and enforcement, and gang suppression.

Police

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Homicide clearance rate (percentage)	74	62	85	74	74
Index crime levels for violent crime	1,067	1,279	854	1,067	1,067
Number of violent gun crime investigations	329	408	250	329	329

Crowd, Traffic, and Special Events Management			Safe engaged and informed community	

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	15.0	\$1,657,233	Does Not Meet Demand	General Fund

The Crowd, Traffic, and Special Events Management program provides traffic enforcement, major vehicle accident response and investigation, special event security, funeral and special escorts, school crossing guards, and harbor patrol. Harbor patrol ensures the safe flow of vessels in the Norfolk Harbor and enforces state and city codes for recreational boating.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Total number of code violations issued for recreational boating	24	24	26	28	30
Total number of overtime hours used to staff special events	1,700	695	1,306	1,700	1,700
Total number of special event staffed per year	27	21	22	25	27

Emergency 911 Division			Safe engaged and informed community	

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	82.0	\$7,074,226	Does Not Meet Demand	General Fund

The Emergency 911 Division is structured to provide public access for critical 911 and non-emergency response from Public Safety personnel, such as police, fire, and medics by being staffed on a 24-hour basis, seven days a week. Capable of accessing a link of interoperability between agencies through mutual aid responses, including neighboring cities, federal agencies, and inter-city agencies, the program is an immediate communication providing a measure of safety and security to the field personnel and the public.

Police

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of valid (non-misdialed) 911 calls answered	168,952	149,298	171,772	168,012	169,892
Percentage of 911 calls responded to within 10 seconds	90	54	62	70	80
Total number of dispatched events	272,138	273,618	271,251	272,434	271,842

Internal Affairs			Safe engaged and informed community		

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	8.0	\$627,701	Meets Demand - Maintains	General Fund

The Internal Affairs Program investigates resident complaints involving excessive force, abuse of authority, ethnic slurs, and civil rights violations, as well as investigating complaints made by department members against other department members. This program also performs inspections within the department and conducts required training and documentation to maintain accreditation.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Total number of annual complaints	150	206	158	150	150

Office of Police Chief			Safe engaged and informed community		

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	18.0	\$3,652,036	Meets Demand - Maintains	General Fund

Operational and Analytical Intelligence			Safe engaged and informed community		

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	24.0	\$3,241,663	Meets Demand - Maintains	General Fund

The Operational and Analytical Intelligence Program is responsible for the collection, organization, analysis, maintenance, and dissemination of data concerning specific crimes, criminal activities and/or threats to the community. The program is also responsible for the collection, organization, analysis, maintenance, and dissemination of data concerning threats to public officials, judges, and other dignitaries.

Police

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of Crime Alert Bulletins Issued to Sworn Personnel	411	398	424	411	411
Number of Violent Gun Crime Investigations	329	408	250	329	329

Patrol Services	Safe engaged and informed community				

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	394.0	\$38,187,503	Does Not Meet Demand	General Fund

The Patrol Services Program performs routine patrols throughout the city, responds to calls for service, and performs other law enforcement duties associated with arrests and/or convictions.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of Calls for Service	216,956	220,593	213,318	216,956	216,956
Number of calls for service handled through the Public Safety Aide Program	54,000	N/A	N/A	54,000	54,000
Number of employees eligible for assistance through Critical Incident Stress Management Program	700	700	700	700	700

Property and Evidence	Safe engaged and informed community				

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - City Agencies - Businesses - Tourists and Visitors	15.0	\$1,876,237	Meets Demand - Maintains	General Fund

The Property and Evidence Program receives, documents, and stores all property and evidence acquired by officers; maintains and protects the chain of evidence of all items in custody; and properly disposes of items by returning property to the rightful owner and disposing of it in accordance with existing laws.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Amount of Illegal Drugs Destroyed	275	669	244	275	275
Number of Guns Destroyed	369	670	369	369	369
Total number of items received into Property and Evidence per year	15,000	12,172	12,509	15,000	15,000

Police

Records Management			Safe engaged and informed community	

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	42.0	\$3,497,475	Meets Demand - Maintains	General Fund

The Records Management Program is responsible for providing accident reports and incident reports; performing background checks; processing applications for taxi permits, precious metal permits, and Virginia Department of Alcoholic Beverage Control licenses, bicycle licenses; and billing and collection of false alarm fees. The program also handles expungements, sign-ins for sex offenders, felony registration, and fingerprinting.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Incident Reports/Accidents/bike licenses	34,886	33,267	35,028	35,550	35,700
Number of background checks	2,527	2,501	2,560	2,600	2,650
Total number false alarms/permits	10,162	10,185	9,974	10,190	10,300

Special Operations - Animal Protection			Safe engaged and informed community	

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Tourists and Visitors - Businesses	8.0	\$859,343	Meets Demand - Maintains	General Fund

The Animal Protection Program is responsible for the enforcement of animal laws including stray animal apprehension license and rabies enforcement, and cruelty investigations. This program also responds to resident requests for field response when animals are lost or in harm's way.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of cruelty investigation	500	616	499	500	500
Number of stray animals apprehended	900	850	890	900	900

Special Operations - K9			Safe engaged and informed community	

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	11.0	\$1,381,583	Meets Demand - Maintains	General Fund

The K9 Program provides support to patrol divisions through a complement of dog teams. Dog teams specialize in detecting either explosives or drugs.

Police

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of Police K9's in service	16	14	14	15	16
Percent of patrol divisions with K9 support	100	100	100	100	100
Total number of patrol divisions	2	2	2	2	2

Training			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	24.0	\$3,703,856	Meets Demand - Maintains	General Fund

The Training Program provides in-service training to department members to maintain certifications and develop skills and abilities for law enforcement functions. This program may include recruit academy training, firearms training, and Department of Criminal Justice Services required training.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of employees eligible for assistance through Critical Incident Stress Management Program	700	700	700	700	700
Number of training programs attended by employees	550	60	548	550	550
Percentage of rank leadership officers who complete training	75	55	74	75	75

Police

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Shift pre-employment background check processing to Police	107,396	2.0
Provide funds to support two Management Analyst I positions within the Norfolk Police Department (NPD) to handle pre-employment background checks for all city employees to improve processing time and facilitate hiring.		
• Reduce funds for parking validations	(1,000)	0.0
Reduce funding for the department's parking validations budget. This reduction is not anticipated to have any impact on service level.		
• Remove one-time funds for defibrillator battery replacement	(9,000)	0.0
Remove one-time funds provided in FY 2025 for defibrillator battery replacement within the Administrative Support Program.		
• Remove one-time funds for evidence drying cabinets	(10,980)	0.0
Remove one-time funds provided in FY 2025 for the replacement of drying cabinets within the Crime Investigations Program.		
• Remove one-time funds for lead abatement at firearms range	(35,000)	0.0
Remove one-time funds provided in FY 2025 for lead abatement at the pistol range within the Training Program.		
• Remove one-time funds for training vehicle	(80,000)	0.0
Remove one-time funds provided in FY 2025 for a marked vehicle for the Training Program.		
• Remove one-time funds for vehicles for the Detectives	(120,000)	0.0
Remove one-time funds provided in FY 2025 for two marked vehicles for use within the Crime Investigations Program.		
• Provide funds to support Tazewell Building lease	4,690	0.0
Technical adjustment to provide funds for increased rent at The Tazewell Building based on the existing lease. Total costs will increase by \$4,690 from \$312,682 in FY 2025 to \$317,372 in FY 2026 within the Office of the Police Chief program.		
• Update base program costs	(520,493)	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. For sworn positions this salary increase consists of a one step increase. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(664,387)	2.0

Police

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Accountant I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Administrative Assistant I	1 09	\$41,775	\$68,093	11.0	0.0	11.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Assistant Chief Of Police	5 10	\$115,417	\$143,883	3.0	0.0	3.0
Bureau Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Chief of Police	1 28	\$160,711	\$261,330	1.0	0.0	1.0
Citizen Service Advisor I	1 06	\$40,960	\$66,764	4.0	0.0	4.0
Compliance Inspector	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Crime Analyst	1 12	\$50,624	\$82,557	2.0	0.0	2.0
Crime Analyst, Senior	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Custodian	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Deputy Chief of Police	1 22	\$97,126	\$163,332	1.0	0.0	1.0
Financial Operations Manager	1 15	\$64,296	\$105,126	1.0	1.0	2.0
Fiscal Manager II	1 14	\$59,393	\$98,237	1.0	(1.0)	0.0
Fiscal Monitoring Specialist II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Forensic Specialist	1 14	\$59,393	\$98,237	4.0	0.0	4.0
Health & Fitness Facilitator	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Humane Officer I	1 09	\$41,775	\$68,093	7.0	0.0	7.0
Humane Officer II	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	2.0	2.0	4.0
Management Analyst II	1 13	\$54,601	\$89,031	3.0	0.0	3.0
Management Analyst III	1 14	\$59,393	\$98,237	3.0	0.0	3.0
Management Services Administrator	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Manager of Emergency Communications	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Master Police Officer	5 06	\$59,621	\$90,398	265.0	(4.0)	261.0
Operations Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Operations Officer II (Police only)	1 08	\$41,503	\$67,650	32.0	(1.0)	31.0
Operations Officer III (Police only)	1 09	\$41,775	\$68,093	3.0	1.0	4.0
Police Captain	5 09	\$96,782	\$133,019	12.0	0.0	12.0
Police Lieutenant	5 08	\$86,014	\$118,220	28.0	0.0	28.0
Police Officer	5 04	\$53,942	\$81,787	142.0	34.0	176.0
Police Records & Identification Section Supervisor	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Police Recruit	5 02	\$46,396	\$70,346	70.0	(37.0)	33.0
Police Sergeant	5 07	\$70,059	\$103,633	96.0	6.0	102.0
Program Administrator	1 13	\$54,601	\$89,031	3.0	0.0	3.0
Program Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Project Coordinator	1 13	\$54,601	\$89,031	3.0	0.0	3.0
Property & Evidence Technician	1 09	\$41,775	\$68,093	4.0	0.0	4.0
Public Safety Aide	5 01	\$44,785	\$44,785	35.0	0.0	35.0

Police

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Public Safety Telecommunicator Call Taker	1 09	\$41,775	\$68,093	19.0	1.0	20.0
Public Safety Telecommunicator I	5 02	\$46,396	\$70,346	15.0	(3.0)	12.0
Public Safety Telecommunicator II	5 03	\$48,733	\$73,932	12.0	5.0	17.0
Public Safety Telecommunicator III	5 04	\$53,942	\$81,787	15.0	(2.0)	13.0
Public Safety Telecommunicator Supervisor	5 06	\$59,621	\$90,398	10.0	0.0	10.0
Public Services Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Real Time Crime Center Analyst	1 15	\$64,296	\$105,126	8.0	0.0	8.0
Software Analyst	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Stenographic Reporter	1 10	\$42,629	\$69,485	4.0	0.0	4.0
Total				838.0	2.0	840.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Composition of sworn police force changes based on career progression and the size of the active recruit class

This page intentionally left blank

Public Works

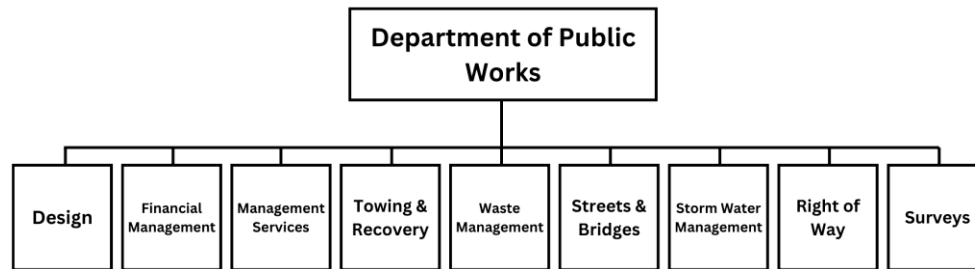


This page intentionally left blank

Public Works

Mission Statement:

The Department of Public Works' nine divisions function collectively to build, maintain, and operate infrastructure that equitably serves the Norfolk community.



Waste Management is also shown in the Enterprise Fund section
Storm Water Management is also shown in the Enterprise Fund section
Towing and Recovery is also shown in the Special Revenue section

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	11,007,957	11,745,930	12,596,293	11,633,156
Materials, Supplies, and Repairs	1,495,304	1,376,119	2,414,980	2,273,162
Contractual Services	254,444	408,023	472,925	508,925
Equipment	167,291	274,645	353,994	335,244
Department Specific Appropriation	3,181,871	5,068,677	7,420,321	7,435,268
Total	16,106,867	18,873,394	23,258,513	22,185,755

Public Works

Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- City Agencies - Residents - Businesses - Tourists and Visitors	15.0	\$1,177,707	Meets Demand - Maintains	General Fund

Construction, Design, and Engineering			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
- City Agencies - Residents - Businesses - Tourists and Visitors	25.0	\$3,575,556	Meets Demand - Maintains	General Fund

The Construction, Design, and Engineering program manages citywide design and construction projects and support for capital improvement projects. The program includes quality assurance and compliance with codes, safety and traffic control, contract administration, bridge inspections, and beach erosion control.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Active Design and Construction Work Orders	463	493	463	463	463
Progress of start or completion of design/construction of top 10 representative projects	90	100	90	90	90

Director's Office			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- City Agencies - Residents - Businesses	2.0	\$553,188	Meets Demand - Maintains	General Fund

Right-of-Way Services			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	13.0	\$1,443,113	Meets Demand - Maintains	General Fund

The Right-of-Way Services program oversees construction in the right of way, which includes issuance of permits and ensuring construction quality assurance and compliance with codes, safety, and traffic control.

Public Works

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of nuisance areas within right of way abated or removed	8	0	6	8	8
Number of permits issued	8,600	5,876	8,422	8,600	8,600
Number of right of way concerns addressed	1,800	1,471	1,604	1,719	1,800

Street Repairs and Maintenance

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors	83.0	\$14,777,341	Does Not Meet Demand	General Fund

The Street Repairs and Maintenance program provides work related to the maintenance of roads eligible for funding through the Virginia Department of Transportation. This includes items such as concrete repairs, crack sealing and seal overlay, and administration of the work management system. The program also provides materials and equipment required for snow removal and ice control.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Feet of sidewalk repaired or replaced per fiscal year	20,000	20,042	11,619	22,000	22,000
Number of potholes repaired per year	5,000	3,139	3,203	3,500	3,600
Number of roadway lane miles resurfaced per year	50	29	35	40	50

Survey Services

Stakeholders	FTE	Cost	Demand	Funding Sources
- City Agencies - Businesses - Residents	8.0	\$658,850	Meets Demand - Maintains	General Fund

The Survey Services program provides in-house legal research descriptions of property, reviews plans and projects, reviews and approves land subdivisions, intakes and processes land subdivision applications, maintains plats archives, maintains city land survey control monuments, provides in-house land surveying services, prepares land survey drawings, plats, exhibits, assists with parcel boundary linework for the Geographic Information System (GIS), and calculates parcel impervious areas for storm water billing.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of field service requests	180	303	203	180	180
Number of office service requests	3,000	4,651	3,608	3,000	3,000
Number of preliminary and final subdivisions applications processed	115	136	153	115	115

Public Works

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Provide Funding for Fleet Vehicle	100,000	0.0
Provide funds for the Streets & Bridges Division to allocate one-time funding for the purchase of a fleet vehicle. This addition will enhance the Response Crew's capacity to perform urgent street and sidewalk repairs, ensuring timely responses to emergency repair requests.		
• Remove one-time funds for financial administration	(3,000)	0.0
Technical adjustment to remove one-time funds provided in FY 2025 for computer equipment for a new position. This adjustment will impact the Administrative Support program.		
• Remove one-time funds for capital improvement procurement	(3,000)	0.0
Remove one-time funds provided in FY 2025 for computer equipment for a new position in the Construction, Design and Engineering program.		
• Remove one-time funds for project design and management	(6,000)	0.0
Remove one-time funds provided in FY 2025 for equipment for new positions in the Construction, Design and Engineering program.		
• Remove one-time funds for Right-of-Way inspections	(53,000)	0.0
Remove one-time funds provided in FY 2025 for a computer equipment and a vehicle in the Right of Way program.		
• Remove one-time funds for inspections and project management	(56,000)	0.0
Remove one-time funds provided in FY 2025 in the Construction, Design, and Engineering program. Funds supported a new vehicle and computer equipment for new positions.		
• Remove one-time funds to inspect city bulkheads	(175,000)	0.0
Remove one-time funds provided in FY 2025 in the Construction, Design and Engineering program for the inspection and condition assessment city-owned bulkheads.		
• To increase funding for street maintenance	14,947	0.0
Technical adjustment to increase funding for Virginia Department of Transportation (VDOT)-eligible street repair and maintenance expenditures in the Street Repairs and Maintenance program. VDOT provides funding to the city for eligible projects and maintenance of roadways and other transportation-focused infrastructure. Funding will increase by \$14,947 in FY 2026, impacting the Street Repairs and Maintenance program.		
• Update base program costs	(891,705)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(1,072,758)	0.0

Public Works

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Accountant II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Accountant III	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	1.0	1.0	2.0
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	1.0	2.0
Administrative Technician	1 07	\$41,231	\$67,207	3.0	(1.0)	2.0
Applications Analyst	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Architect II	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Architect III	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Architect IV	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Asphalt Plant Operator I	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Asphalt Plant Operator II	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Assistant City Engineer	1 19	\$83,267	\$135,417	3.0	0.0	3.0
Assistant Director	1 21	\$92,438	\$153,829	1.0	(1.0)	0.0
Assistant Director III	1 24	\$108,073	\$185,307	0.0	1.0	1.0
Assistant Streets Engineer	1 15	\$64,296	\$105,126	2.0	0.0	2.0
Automotive Mechanic	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Bridge Inspection Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Bridge Maintenance Supervisor	1 13	\$54,601	\$89,031	1.0	(1.0)	0.0
Building / Equipment Maintenance Supervisor	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Business Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Chief of Construction Operations	1 16	\$68,675	\$111,968	1.0	0.0	1.0
City Engineer	1 21	\$92,438	\$153,829	1.0	0.0	1.0
City Surveyor	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Civil Engineer II	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Civil Engineer III	1 16	\$68,675	\$111,968	2.0	0.0	2.0
Civil Engineer IV	1 17	\$73,368	\$119,737	2.0	0.0	2.0
Civil Engineer V	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Construction Inspector I	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Construction Inspector II	1 11	\$46,589	\$76,023	10.0	0.0	10.0
Construction Inspector III	1 12	\$50,624	\$82,557	5.0	0.0	5.0
Customer Service Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	\$73,368	\$119,737	4.0	0.0	4.0
Director of Public Works	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Engineering Technician II	1 11	\$46,589	\$76,023	2.0	0.0	2.0
Engineering Technician III	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Engineering Technician IV	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Equipment Operator II	1 07	\$41,231	\$67,207	16.0	0.0	16.0
Equipment Operator III	1 08	\$41,503	\$67,650	8.0	0.0	8.0
Equipment Operator IV	1 09	\$41,775	\$68,093	1.0	0.0	1.0

Public Works

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Geographic Information Systems Specialist II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Geographic Information Systems Specialist III	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Instrument Technician	1 08	\$41,503	\$67,650	2.0	0.0	2.0
Lead Mason	1 07	\$41,231	\$67,207	5.0	0.0	5.0
Maintenance Mechanic I	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Maintenance Worker I	1 05	\$40,688	\$66,321	8.0	0.0	8.0
Maintenance Worker II	1 06	\$40,960	\$66,764	7.0	0.0	7.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	2.0	3.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	1.0	2.0
Mason	1 06	\$40,960	\$66,764	6.0	0.0	6.0
Procurement Specialist II	1 13	\$54,601	\$89,031	2.0	(2.0)	0.0
Program Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Project Manager	1 16	\$68,675	\$111,968	5.0	0.0	5.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Right of Way Permit Supervisor	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Right of Way Program Manager	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Street Maintenance Supervisor	1 11	\$46,589	\$76,023	9.0	0.0	9.0
Support Technician	1 05	\$40,688	\$66,321	3.0	(1.0)	2.0
Survey Party Chief	1 10	\$42,629	\$69,485	2.0	0.0	2.0
Utility Maintenance Supervisor, Senior	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Total				146.0	0.0	146.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Permits Specialist	1 12	\$50,624	\$82,557	1.0
Total				1.0

Transportation

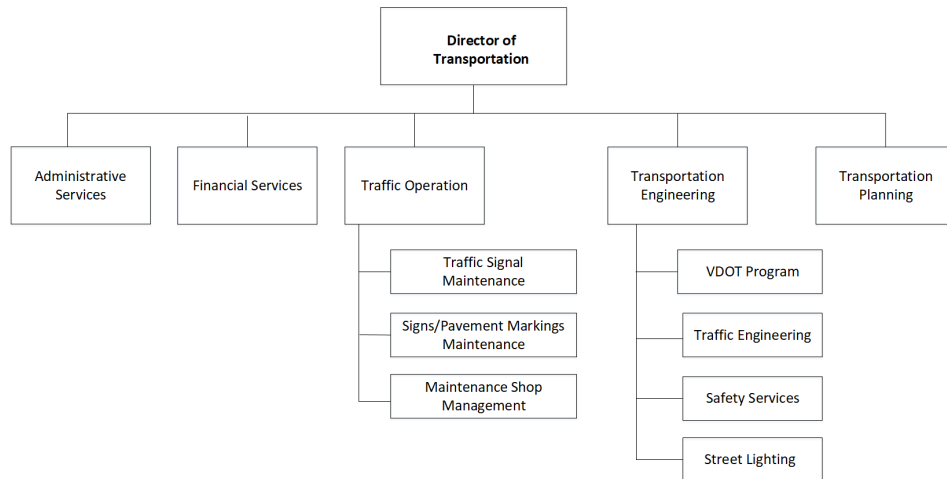


This page intentionally left blank

Transportation

Mission Statement:

Provide a resilient multi-modal transportation network that allows for the safe, efficient, inclusive, and reliable movement for all users.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	4,156,564	4,078,077	4,983,410	5,473,699
Materials, Supplies, and Repairs	4,819,691	6,367,337	5,834,353	6,332,343
Contractual Services	166,369	494,520	303,325	411,888
Equipment	6,163	80,094	18,000	18,000
Department Specific Appropriation	698,112	532,618	1,039,787	1,039,787
Total	9,846,899	11,552,646	12,178,875	13,275,717

Transportation

Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies	7.0	\$666,195	Does Not Meet Demand	General Fund

Director's Office			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	1.0	\$284,910	Meets Demand - Maintains	General Fund

Street Lighting			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	0.0	\$5,450,386	Meets Demand - Maintains	General Fund

The street lighting system is operated and maintained by Dominion Energy. This program oversees the operational budget and outage reports. The program is actively working with Dominion Energy converting existing high pressure sodium lights to energy efficient LED light fixtures. This task is helping the city to reduce the ongoing energy cost the city pays for streetlights. The program also reviews the design and authorizes the installation of new streetlights within new residential development currently underway. New street lighting is installed at the developers cost. Baseline service level meets demand.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of lights replaced annually	10,000	4,000	2,000	6,000	10,000

Transportation

Traffic Engineering			Infrastructure and Connectivity	

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	3.0	\$952,920	Does Not Meet Demand	General Fund

The Traffic Engineering Program manages and operates the traffic signal system and traffic management center, manages traffic signal design, and performs and reviews analysis for the identification and development of project concepts and designs. Additionally, the program provides timing operations and IT systems-maintenance of the City's network of signalized intersections, Norfolk Traffic Management Center (NTMC), and Advanced Traffic Management System (ATMS) infrastructure. Minor advancement in infrastructure is achieved through federal grants. Support activities for project planning and regulatory reviews are met with at a minimum level, process improvements are limited. Mobility and safety concerns are responded to and prioritized upon receipt and addressed accordingly.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of preventative maintenance completed each year on CCTV cameras	75	75	75	50	40
Number of preventative maintenance of network switches per year	150	189	189	150	150
Percent of network disruptions fixed quickly and restored	85	85	80	85	85

Traffic Operations			Infrastructure and Connectivity	

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	34.0	\$3,749,092	Does Not Meet Demand	General Fund

The Traffic Operations Program is responsible for providing maintenance for 700 lane miles of pavement markings, 9400 pavement marking legends, 750 crosswalks, traffic signals at 316 intersections, 74 school flashing light zones and 35 flashing beacons, in addition to providing street closure support for major city-sponsored special events. At present, minor maintenance is addressed on a regular maintenance schedule, while staff also respond to calls for service related to random signal malfunctions, including after-hour calls. Major maintenance and replacement is not able to be addressed with existing resources. Signs and pavement markings are prioritized for replacement based upon calls for service and an annual inspection program.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of crosswalk marking condition reviews completed	2,000	762	2,015	2,000	2,000
Number of signs replaced	4,000	735	961	1,400	1,400

Transportation

Transportation Planning			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	6.0	\$564,463	Meets Demand - Maintains	General Fund

The Transportation Planning Program is creating a future for an interconnected and comprehensive transportation system for Norfolk through improved safety, efficiency, sustainability, and reliability. This program is responsible for developing, maintaining, and managing projects resulting from the City's Multimodal Transportation Master Plan and Vision Zero Policy. This effort involves evaluating public transportation services, as well as collecting, updating, and managing data related to e-scooters, bicycles, and pedestrians throughout the city to ensure safe streets for all modes. The program takes an active role in regional transportation planning efforts. The service level is currently meeting demand.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Annual number of outreach/community events	20	0	20	20	20
Number of educational campaigns for proper riding and parking	6	6	4	4	4
Number of public events with meaningful participation from the Sustainability Team	20	14	22	23	23
Percent decrease in energy use intensity (EUI) from 2019 baseline for properties included in Better Buildings Challenge	2	14	9	6	4

Transportation Safety			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	7.0	\$794,649	Meets Demand - Maintains	General Fund

The Transportation Safety Program is responsible for the design and construction management for the City funded Transportation projects, including signalized intersection improvements, school zone improvements, and traffic calming measures. Due to current funding levels, the program is conducting initial investigations to determine if neighborhood safety concerns raised by residents and businesses should be addressed near term, or placed on a backlog list that will be prioritized based on levels of improving neighborhood quality of life, motorist, and pedestrian or bicycle safety. This group regularly coordinates with Norfolk Police Department to evaluate incidents throughout the city. The program also reviews site plans, zoning applications, and work zone permits.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of neighborhoods reviewed for traffic calming	5	5	4	5	5
Number of traffic safety-related citizen concerns addressed	200	230	130	200	200

Transportation

VDOT Project Management			Infrastructure and Connectivity			
Stakeholders	FTE	Cost	Demand	Funding Sources		
• Residents • Businesses • City Agencies • Tourists and Visitors	6.0	\$813,102	Does Not Meet Demand	General Fund		
The VDOT Project Management Program is responsible for managing VDOT design and construction projects within the City of Norfolk. The program is currently managing 66 projects totaling \$208 million. The program is currently overloaded and requires assistance with the number of projects and amount of funding. Baseline service level does not meet demand. Service issues are prioritized as they arise. Lower priority issues are delayed or unresolved. Program mission may not be achieved. Status of the service objective may decline.						
Performance Measures		Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of applications approved versus the number submitted		85	85	50	80	85
Percent of VDOT projects meeting planning and design deadline		100	100	60	83	85

Transportation

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Provide Funds to Support Grant Writing and VDOT Applications	100,000	0.0
Provide funds to enhance grant application services. The city applies for grant funding from the Virginia Department of Transportation and United States Department of Transportation grants annually. The grant applications are complex and time consuming and require access to software systems that the city does not own. Funds will support consulting services to assist with transportation focused grant applications.		
• Provide funds to enhance transportation project management	74,740	1.0
Provide funds to enhance Virginia Department of Transportation (VDOT) project management by creating a Civil Engineer III position. This position will help to manage the city's 73 current VDOT projects. Expanding the size of the VDOT team will allow for more thorough project management and will reduce the amount of funding the city currently spends on consultants who are needed to assist with VDOT project management.		
• Increase funds for Street Lighting	474,733	0.0
Technical adjustment for inflationary costs related electrical costs for streetlights. Costs will increase \$474,733 from \$4,975,653 in FY 2025 to \$5,450,386 in FY 2026 within the Street Lighting program.		
• Transfer Enviromental Sustainability to Transportation	235,949	3.0
Technical adjustment to move the Environmental Sustainability program out of General Services and into the Department of Transportation. This team will assist Transportation with completing the citywide replacement of LEDs, and car charging related projects and programs. This will move three FTE and nonpersonnel funding to Transportation. A corresponding adjustment can be found in General Services.		
• Update base program costs	211,420	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	1,096,842	4.0

Transportation

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Accountant I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Accountant II	1 12	\$50,624	\$82,557	0.0	1.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	0.0	1.0	1.0
Administrative Analyst	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Administrative Assistant I	1 09	\$41,775	\$68,093	1.0	(1.0)	0.0
Administrative Manager	1 15	\$64,296	\$105,126	0.0	1.0	1.0
Administrative Technician	1 07	\$41,231	\$67,207	1.0	(1.0)	0.0
Bureau Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
City Planner I	1 12	\$50,624	\$82,557	1.0	0.0	1.0
City Planner II	1 13	\$54,601	\$89,031	0.0	1.0	1.0
City Transportation Engineer	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Civil Engineer I	1 14	\$59,393	\$98,237	2.0	(1.0)	1.0
Civil Engineer II	1 15	\$64,296	\$105,126	0.0	2.0	2.0
Civil Engineer III	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Civil Engineer IV	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Civil Engineer V	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Construction Inspector II	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Director of Transportation	1 26	\$128,394	\$222,986	1.0	0.0	1.0
Engineering Technician II	1 11	\$46,589	\$76,023	5.0	0.0	5.0
Engineering Technician IV	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Environmental Services Manager	1 19	\$83,267	\$135,417	0.0	1.0	1.0
Fiscal Manager II	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Geographic Information Systems Specialist II	1 12	\$50,624	\$82,557	0.0	1.0	1.0
Maintenance Shop Manager	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Maintenance Worker I	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	(1.0)	0.0
Network Engineer IV	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Operations Manager	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Principal Planner	1 16	\$68,675	\$111,968	1.0	(1.0)	0.0
Program Supervisor	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	(1.0)	0.0
Project Coordinator	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Project Manager	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Traffic Maintenance Technician I	1 07	\$41,231	\$67,207	12.0	0.0	12.0
Traffic Maintenance Technician II	1 08	\$41,503	\$67,650	1.0	(1.0)	0.0
Traffic Sign Fabricator I	1 07	\$41,231	\$67,207	0.0	1.0	1.0
Traffic Sign Fabricator II	1 08	\$41,503	\$67,650	2.0	(1.0)	1.0

Transportation

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Traffic Signal Technician I	1 09	\$41,775	\$68,093	4.0	0.0	4.0
Traffic Signal Technician III	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Traffic Signal Technician IV	1 13	\$54,601	\$89,031	6.0	0.0	6.0
Transportation Strategic Planner	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Total				60.0	4.0	64.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Central and Outside Agency Appropriations



This page intentionally left blank

CENTRAL APPROPRIATIONS

The City of Norfolk provides funds for programs and services not directly attributable to specific city departments through Central Appropriations. These funds are used for a variety of purposes including supplemental compensation and benefit payments to employees and retirees, economic development initiatives, support for citywide strategic priority programs, insurance premiums and claims, operating contingencies, and transfers to the capital improvement plan.

Central Appropriations is divided into four categories:

Compensation and Benefits: Funds are designated for employee benefit payouts, unemployment compensation, worker's compensation claims, costs related to staffing and organizational redesign, an estimate of savings related to citywide vacancy savings, and a city retirement supplement for eligible grant-funded positions.

General Administration: Funds are designated for citywide strategic priorities such as resilience initiatives, economic development initiatives for business retention and development, employee recognition events, and parking.

Risk Management: Funds are designated for the payment of insurance premiums and general liability, property, and automobile claims in addition to associated legal fees. Operating contingency funds are used to mitigate risk associated with unforeseen challenges which may occur during the fiscal year.

Transfers Out: Funds that are used in the capital improvement plan.

CENTRAL APPROPRIATIONS

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	Change
Compensation and Benefits					
Line of Duty Act					
Benefit for public safety personnel injured or killed in the line of duty	1,519,973	1,556,036	1,600,000	1,600,000	0
Retiree Benefit Reserve					
Death benefit to eligible retirees	0	0	45,000	45,000	0
Retiree Healthcare					
City supplement to monthly healthcare premiums paid by participating retirees	21,920	24,275	631,119	631,119	0
Retirement Contributions					
City supplement for grant-funded positions	195,120	0	183,900	0	-183,900
Virginia Retirement System Contributions					
City contributions for the Virginia Retirement System	0	339,812	520,000	0	-520,000
Staffing and Organizational Redesign					
Expenses related to strategic personnel actions	0	2,279	800,000	800,000	0

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	Change
Unemployment Compensation	52,701	118,032	220,000	98,303	-121,697
Unemployment insurance claim payments					
Virginia Worker's Compensation	6,938,501	5,468,054	6,091,171	6,091,171	0
Claim payments, related third-party administration, and state taxes					
Compensation Costs³	0	0	0	16,848,258	16,848,258
Cost for General Fund compensation adjustment					
Subtotal	8,728,215	7,508,488	10,091,190	26,113,851	16,022,661
General Administration					
Advisory Services	325,123	425,000	425,000	425,000	0
Urban design consulting					
Boards and Commission Expenses	0	0	28,445	28,445	0
Expenditures associated with Norfolk boards and commissions					
Development Initiatives	12,756	0	593,000	593,000	0
Support for business retention, feasibility analysis, and development initiatives					
Citywide Grant Match Funds	43,128	0	100,000	0	-100,000
One-time funds to support citywide grant opportunities					
Central Turnover	0	0	-8,000,000	-8,000,000	0
Estimate of citywide annual vacancy savings					

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	Change
Child Care Program	0	600,000	1,000,000	500,000	-500,000
Funds to support a child care program for employees					
Municipal Parking - Long-term City Parking	1,979,038	1,980,449	1,980,449	1,980,449	0
Support for city employee parking costs					
General Fund Fleet Charges	0	0	0	0	0
Fleet cost increases to the General Fund					
Waste Management - Operating Support	0	0	0	2,000,000	2,000,000
Support for the Waste Management Fund					
Municipal Parking - Development	104,100	0	104,100	344,100	240,000
Parking incentives					
Resilience Initiatives¹	2,208	0-	2,555,747	0	-2,555,747
General Support					
Smart Processing	218,058	214,627	221,193	221,193	0
Support for the Smart Processing Initiative					
Homelessness Task Force	0	0	250,000	0	-250,000
General Support					
Subtotal	2,679,995	3,220,076	-742,066	-1,907,813	-1,165,747

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	Change
Risk Management and Reserves					
Claim Payments and Insurance	4,820,264	8,443,868	7,675,000	9,514,125	1,839,125
General liability, property and automobile insurance, and associated legal fees					
Operating Contingency	499,999	0	500,000	500,000	0
Contingency funds for unforeseen challenges that may occur during the year					
Subtotal	5,320,263	8,443,868	8,175,000	10,014,125	1,839,125
Transfers Out					
Cemeteries Support	0	355,593	355,593	0	-355,593
Support for operations					
Emergency Management Support	0	0	23,460	0	-23,460
Support for operations					
Transfer to the CIP²	0	0	0	12,190,087	12,190,087
Transfer to support the Capital Improvement Plan					
Subtotal	0	355,593	379,053	12,190,087	11,811,034
Central Appropriations Total	16,728,473	19,528,025	17,903,177	46,410,250	28,507,073

¹ Beginning in FY 2026, the Real Estate Tax designation has moved from Central Appropriations to Debt Service Department to support debt service costs related to the Coastal Storm Risk Management project.

² For the Proposed FY 2026 budget, the transfer to the CIP has moved from the Debt Service department to Central Appropriations.

³ Central Appropriations is currently holding the full cost of the General Fund's portion of the 2.5% general-wage increase and the cost to implement the new compensation study.

OUTSIDE AGENCIES

The City of Norfolk recognizes partnerships with outside organizations and agencies are vital to optimally support citywide priorities. These agencies provide services, programming, and events the city cannot provide alone. The city partners directly with outside agencies through funding for operational support or with support for a new initiative. Total appropriations for Outside Agencies for FY 2026 is \$50,089,679.

NORFOLK CONSORTIUM

Arts and culture are integral to community attachment and satisfaction. Arts and culture organizations help identify the underlying character, the unique meaning, and value of the city. To preserve and enhance this local identity and uniqueness, the Norfolk Consortium was created in FY 2012. Through the Consortium, the city’s large event organizations encourage collaborative service delivery, revenue growth, reduce duplication, and co-sponsor large scale events. The Consortium’s contribution is invaluable to the city’s economic vitality, quality of life, and sense of place. These member organizations define the City of Norfolk as the cultural center of the Hampton Roads region.

Consortium members include: Arts and Entertainment, Chrysler Museum, Cultural Facilities, Norfolk Botanical Garden, Norfolk Commission on the Arts and Humanities, Norfolk Convention and Visitor’s Bureau (Visit Norfolk), Norfolk Festevents, Norfolk NATO Festival, Virginia Arts Festival, Virginia Opera, Virginia Stage Company, and Virginia Symphony.

Financial support in FY 2026 is provided through the General Fund and other sources:

Norfolk Consortium Financial Support	
Source	FY 2026 Proposed
General Fund Member Support	12,932,383
Norfolk Consortium Room Tax	1,241,668
Flat Room Tax dedicated to Visit Norfolk	1,241,667
Total	15,415,718

NORFOLK CONSORTIUM MEMBER FUNDING

Consortium Member Support (does not include city departments)			
Member	FY 2025 Adopted	FY 2026 Proposed	Change
Chrysler Museum of Art	2,753,955	3,755,838	1,001,883
Norfolk Botanical Garden	1,110,052	1,110,052	0
Norfolk Commission on the Arts	535,000	535,000	0
Norfolk Convention and Visitor's Bureau (Visit Norfolk) ¹	4,864,638	4,864,638	0
Norfolk Festevents	2,810,024	3,060,025	250,001
Norfolk NATO Festival	149,949	174,949	25,000
Virginia Arts Festival	967,506	998,180	30,674
Virginia Opera	317,178	317,178	0
Virginia Stage Company	294,335	294,335	0
Virginia Symphony	305,523	305,523	0
TOTAL	14,108,160	15,415,718	1,307,558

¹ Visit Norfolk consortium member support includes \$135,000 in FY 2025 for Run/Walk incentive program.

OUTSIDE AGENCY FUNDING

The City of Norfolk values partnerships with external organizations to support citywide priorities that address community needs. These agencies provide services, programs, and events the city cannot offer alone. The city partners with these agencies by funding operational support or new initiatives through the General Fund, with much of the funding allocated via a grant process.

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	Change
Funds to Community Partners					
Access College Foundation	61,720	61,720	61,720	61,720	0
Caribfest	45,000	45,000	45,000	45,000	0
Cousinz Festival	0	0	0	150,000	150,000
Downtown Norfolk Council	148,000	258,000	258,000	551,000	293,000
Elizabeth River Trail Foundation	150,000	150,000	150,000	150,000	0
Friends of Fred Heutte Foundation	15,750	15,750	15,750	15,750	0
Garden of Hope (Second Chances)	391,500	391,500	391,500	391,500	0
Ghent District Foundation	0	0	0	12,000	12,000
Governor's School for the Arts	45,000	45,000	45,000	50,000	5,000
Hampton Roads Pride	45,000	45,000	60,000	60,000	0
Hermitage Museum	0	0	270,481	270,481	0
Hurrah Players	0	50,000	50,000	0	-50,000
Macon and Joan Brock Virginia Health Services at ODU	850,000	881,993	881,993	881,993	0
Nauticus Foundation	125,000	125,000	125,000	125,000	0
Norfolk250	0	0	0	250,000	250,000
Norfolk Criminal Justice Services	0	0	88,932	88,932	0
Norfolk Innovation Corridor	50,000	50,000	50,000	50,000	0
Norfolk Sister City Association	58,500	65,500	65,500	65,500	0

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	Change
Office of Public Defenders	0	0	285,000	285,272	272
Senior Services of Southeastern Virginia	64,000	64,000	64,000	64,000	0
Southside Boys and Girls Club at Diggs Town	135,000	135,000	135,000	135,000	0
Special Programs and Sponsorships	344,010	150,554	450,000	250,000	-200,000
Square One	33,602	33,602	33,602	33,602	0
St. Mary's Home for Disabled Children	18,000	18,000	18,000	18,000	0
Teens with a Purpose	62,000	69,000	69,000	69,000	0
The Urban Renewal Center	18,000	18,000	38,000	38,000	0
Virginia Zoo Society	162,500	121,000	121,000	121,000	0
SUBTOTAL	2,822,582	2,793,619	3,772,478	4,232,750	460,272
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)					
Light Rail service	5,901,481	7,151,187	6,669,076	7,712,974	1,043,898
Advanced Capital contribution	726,265	1,100,658	737,190	731,776	-5,414
Hampton Roads Commission expense	215,402	220,008	268,567	270,174	1,607
Ferry service	248,692	299,215	354,825	246,198	-108,627
Paratransit	2,775,286	2,152,597	3,139,373	3,626,285	486,912
Regular bus service	10,568,579	10,477,366	11,512,179	8,937,039	-2,575,140
Norfolk Redevelopment and Housing Authority					
Administrative support	1,300,000	1,376,554	1,300,000	1,200,000	-100,000
Rental of Monroe Building for the Virginia Stage Company	188,448	123,811	126,906	130,079	3,173
NRHA Land Reimbursement-9601 22nd Bay Street	762,554	0	0	0	0

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	Change
SUBTOTAL	22,686,707	22,901,396	24,108,116	22,854,525	-1,253,591
Contractual Obligations					
757 Collab (757 Accelerate)	55,000	0	0	0	0
Provides support for rental expense at 400 Granby Street					
Economic Development Incentive Grants					
Economic Development Authority Incentive Grants	2,097,661	774,877	1,033,333	857,748	-175,585
Fort Norfolk Retirement Community Inc. (Harbor's Edge Retirement Community)	0	0	535,311	756,816	221,505
Norfolk Redevelopment and Housing Authority Economic Incentive Grants	723,353	554,975	1,731,743	907,007	-824,736
Hampton Roads Regional Jail	3,653,721	1,001,217	0	0	0
Housing First Program	140,000	140,000	140,000	140,000	0
Tidewater Community College	6,000	6,000	6,000	6,000	0
Tourism Infrastructure Repairs	1,258,610	0	1,663,600	1,717,255	53,655
Debt service					
Waterside Marriott Convention Center Subsidy	195,000	195,000	195,000	195,000	0
Maintenance subsidy agreement with Marriott Hotel's management company					
SUBTOTAL	8,129,345	2,672,069	5,304,987	4,579,826	-725,161
Memberships and Dues					
Alliance for Innovation	0	8,400	0	0	0
Hampton Roads Chamber of Commerce	12,000	12,000	12,000	12,000	0

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	Change
Hampton Roads Alliance	273,706	273,706	286,435	273,706	-12,729
Hampton Roads Military & Federal Facilities Alliance	125,026	125,026	118,885	119,056	171
Hampton Roads Planning District Commission	261,912	285,324	285,734	285,734	0
Hampton Roads Workforce Council	61,150	61,598	58,249	57,733	-516
Virginia First Cities	46,215	46,116	47,532	47,311	-221
Virginia Municipal League	66,804	67,270	67,270	71,000	3,730
SUBTOTAL	846,813	879,440	876,105	866,540	-9,565
Other Arrangements					
Downtown Improvement District (DID)	1,958,930	2,071,969	2,100,600	2,140,320	39,720
Revenue from special district real estate tax collections used for DID activities					
SUBTOTAL	1,958,930	2,071,969	2,100,600	2,140,320	39,720
TOTAL	36,444,377	31,318,493	36,162,286	34,673,961	-1,488,325

This page intentionally left blank

Debt Service



This page intentionally left blank

DEBT SERVICE

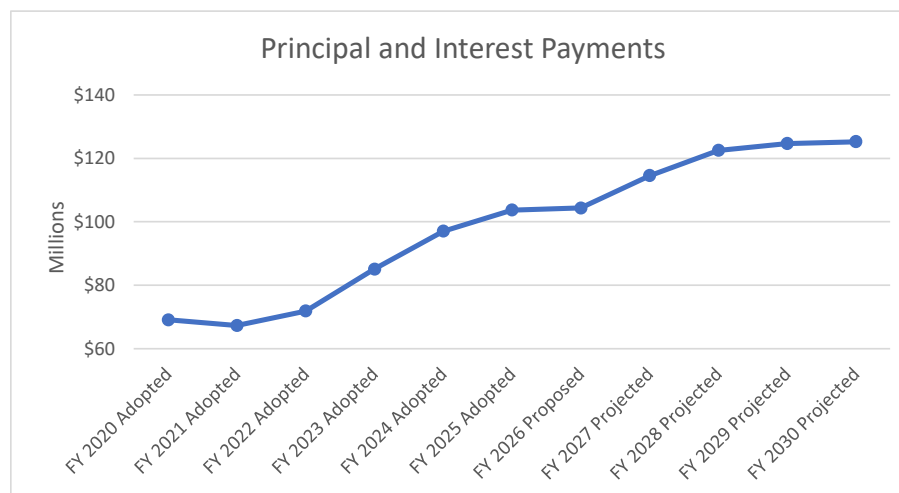
The city traditionally issues General Obligation (G.O.) bonds to provide funding for a wide variety of general infrastructure improvements that directly help meet basic needs and improve the quality of life of every Norfolk resident. G.O. bonds are a type of borrowing, similar to a home mortgage, used by local governments to finance capital projects such as schools; public safety improvements, including police and fire facilities; street improvements; transportation projects such as new roads and sidewalks; neighborhood improvements like curbs and gutters; economic development, including promoting business growth and vitality; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and community recreation centers.

Debt service refers to the scheduled payments of principal and interest on the city's previously issued G.O. bonds and any new debt service resulting from a planned new issuance of bonds to finance approved capital projects. G.O. bonds are backed by the full faith and credit of the city, meaning that the city commits its full taxing authority to paying bondholders. The city's general obligation bonds are typically paid off over a period of 20 years. As an example, at an interest rate of 4%, the cost of paying off debt over 20 years would be about \$1.04 per year for each dollar borrowed — \$1.00 for the dollar borrowed and \$0.04 cents for the interest.

The city issues bonds because its capital needs exceed the ability to fund all capital projects with cash or current tax revenues. This kind of financing also allows the costs of capital projects to be spread over a number of years that better matches the expected useful life so that each generation (current and future) of taxpayers and users contributes a portion for the use of the infrastructure assets financed. Additionally, the Debt Service budget includes funding for the equipment and vehicle acquisition program. This program contains three categories:

- School buses
- City-owned vehicle replacement
- City-owned information technology equipment replacement

Continued growth of the CIP will have long-term financial impacts on the operating budget's ability to tackle new and unforeseen circumstances as debt service begins to crowd out other forms of spending. The growth in the CIP is largely due to a high inflationary environment, an aging infrastructure, and several large projects. A table of the projected growth in debt service has been provided below:



The city has financial policies that are comprehensive and designed to help the city maintain its strong financial position. The financial policies include self-imposed debt affordability ratios, which measure the debt burden against the city's resources. The affordability ratios also serve as a measure to ensure that financial leveraging decisions do not negatively impact the city's financial operation. In order to stay within our debt affordability ratios, future CIP growth will require strong financial management and an organizational commitment to keeping the city from exceeding these limits.

In FY 2015, a Line of Credit (LOC) financing tool was established as an additional financing mechanism that allows better management of cash flow for capital project financing. A LOC partially funds the city's CIP cash flow needs by providing a low-cost, flexible interim financing option for capital projects and allows the city to draw funds "just-in-time." Use of this mechanism provides the city with greater flexibility regarding the timing of long-term bond issuances.

In FY 2022, the city issued Pension Obligation Bonds (POBs) to be used for the Norfolk Employee Retirement System. Pension obligation bonds are taxable bonds that can be issued as part of an overall strategy to fund the unfunded portion of the pension liabilities.

Expenditure Summary				
	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Adopted	Proposed
Debt Principal & Interest ¹	78,994,415	85,584,030	90,610,504	91,244,628
Equipment Acquisition Principal & Interest	1,967,855	0	3,012,401	1,568,495
Pension Principal & Interest	7,829,389	9,505,461	13,076,147	13,074,397
Bond Issuance Cost	515,652	1,992,638	1,000,000	500,000
Transfer to CIP ²	687,284	842,890	5,681,000	0
TOTAL	75,414,796	97,925,019	113,380,052	106,387,520

¹The amounts in FY 2023, FY 2024, and FY 2025 exclude debt service in Tourism Infrastructure funds found in the Outside Agencies section.

²For FY 2026, the transfer to the CIP is budgeted in Central Appropriations

Public School Education



This page intentionally left blank

NORFOLK PUBLIC SCHOOLS

MISSION STATEMENT

Norfolk Public Schools' (NPS) mission is to ensure that all students maximize their academic potential, develop skills for lifelong learning, and become successful contributors to a global society. We believe Norfolk Public Schools is the cornerstone of a proudly diverse community with highly qualified teachers and staff dedicated to providing a variety of teaching and learning opportunities for all students.

- Creating authentic and culturally relevant learning experiences so that each student will be a creative, collaborative, civic minded, critical thinker with effective communication skills
- Attracting and retaining a highly qualified workforce
- Ensuring equitable allocation of human, fiscal and material resources
- Establishing, strengthening, and sustaining community partnerships to support students' engagement, success, and opportunities
- Cultivating a safe, caring, and welcoming environment whereby the physical and social emotional needs of each student and member of the NPS workforce are valued

DIVISION OVERVIEW

NPS is the largest urban school division and the tenth division overall in the Commonwealth of Virginia. The division enrolls a racially and economically diverse population of approximately 25,000 students, supported by nearly 4,800 employees in 46 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that staff and community share responsibility to ensure each child reaches their highest potential.

NPS has a variety of programs to meet the needs of students. Programs within the traditional school setting include those for students with special needs, English as a Second Language, Title I, and Gifted Education. Auxiliary facilities house programs for students who need an alternate educational setting, as well as opportunities for trade and technical education. NPS offers full-day kindergarten programs in all elementary schools except for those schools with grades three through five. Further, NPS provides three early childhood centers for three- and four-year-old children and pre-kindergarten programs in all elementary schools except those serving only grades three through five.

LEGAL AUTHORIZATION

Per Virginia law, all school divisions are fiscally dependent on the local government. The School Board derives its authority from the Commonwealth and has the constitutional responsibility to provide public education to the residents of Norfolk.

As a fiscally dependent school division, 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.

SCHOOL FUNDING

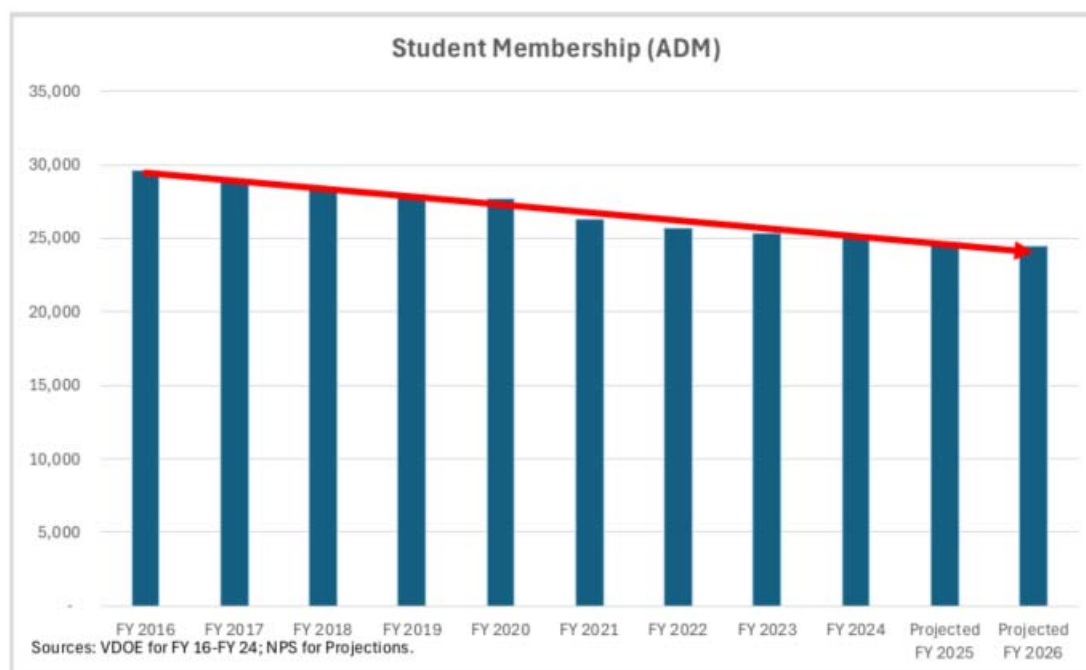
The division receives financial support from the following sources:

- Commonwealth of Virginia
- City of Norfolk
- Federal Government
- Local Fees and Revenues

Commonwealth of Virginia: Support for public schools is a shared cost between the Commonwealth of Virginia and localities. Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality (SOQ) and establishes the cost share between state and local governments. Sales tax revenue helps offset Basic Aid costs. In FY 2013, $1\frac{1}{4}$ cent of the Commonwealth's five-cent sales and use tax was dedicated to public school funding. In FY 2014, sales and use tax increased in Norfolk to six cents due to the statewide transportation bill, and of this $1\frac{3}{8}$ cent is dedicated to public school funding.

The Standards of Quality (SOQ) prescribe the minimum standards of education for public school divisions. The standards are established in the Constitution of Virginia and defined in the Code of Virginia. Only the State Board of Education and the General Assembly can alter the standards. SOQ rebenchmarking is completed every two years, coinciding with the beginning of the Commonwealth's biennial budget cycle. Localities may choose to exceed the required amounts at their own discretion. Also, school divisions may offer additional programs and employ additional staff, beyond SOQ requirements at their own discretion.

Average Daily Membership (ADM) is the student enrollment count that drives most state funds for public education. The ADM is reported to the Virginia Department of Education (VDOE) twice a year, a projection in the fall and a final ADM in the spring. ADM is determined by the total days in membership for all students over the school year divided by the number of days school was in session. NPS projects that the ADM reported on March 31 will decline from 24,762 in FY 2025 to 24,459 in FY 2026, a decrease of 203 students. Since 2016, ADM has decreased by 5,148 students, or 17.3%. Because pre-kindergarten is an optional program and not included in the ADM, the numbers reported here exclude pre-kindergarten.

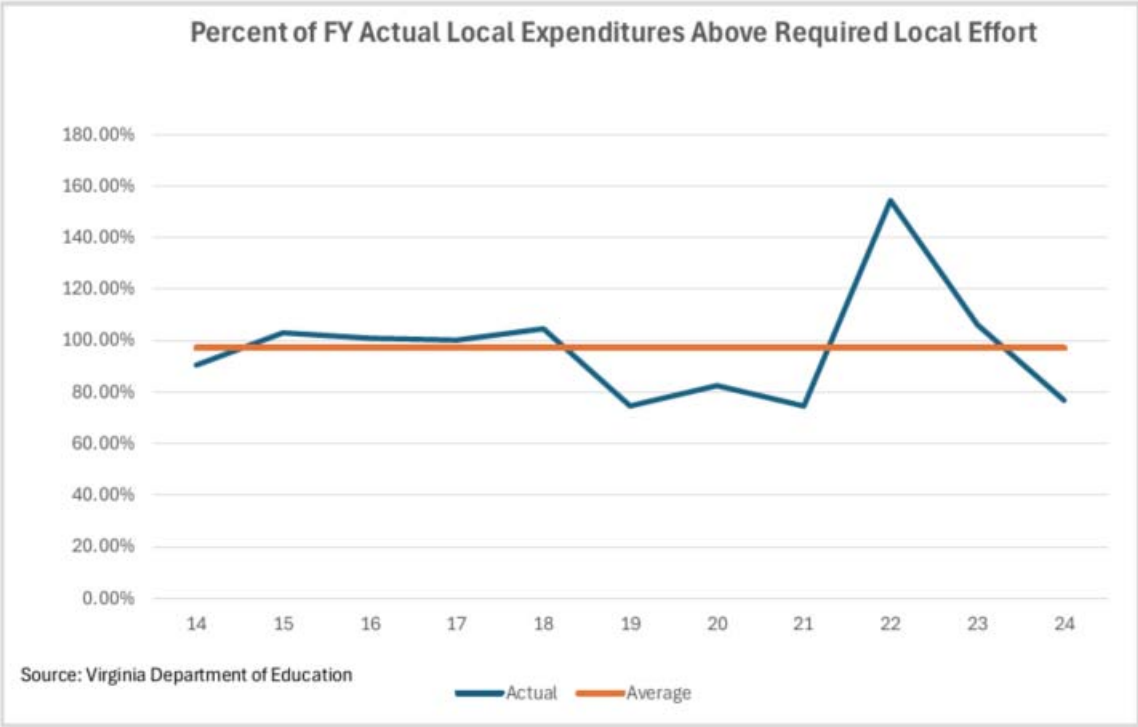


City of Norfolk School Funding Formula: Education has been an ongoing priority for City Council and the City of Norfolk. Despite the Great Recession and declines in enrollment, city support has increased over the last decade. Traditionally, NPS submits a budget based on its identified needs, and the final local contribution balances those needs against citywide needs and financial capacity.

Beginning in FY 2020, the Local Revenue Allocation Policy, included at the end of this section, determines the local contribution to NPS’s operating funds. Using a formula to allocate a fixed share of non-dedicated local revenues to schools provides a predictable, objective method for financial planning by NPS administration and the city. The policy also links economic growth to school funding, recognizing the importance of schools to the city’s economic success.

Local Composite Index: The state’s Local Composite Index (LCI) measures a locality’s ability to fund education. The LCI is calculated using three measures of the local tax base: true real estate values (50% of measure); adjusted gross income (40 percent of measure); and local taxable retail sales (10% of measure). LCI calculations for the 2024-2026 biennium are based on data from the Virginia Department of Taxation. The LCI combines local tax measures with two per capita components: 2022 ADM and total population provided by the Weldon Cooper Center for Public Service. Finally, the LCI evaluates relative ability to pay across all localities. Norfolk’s LCI for FY 2026 is 0.3212, which means that the city’s Required Local Effort (RLE) for SOQ programs is approximately 32% of the total cost of education for Norfolk.

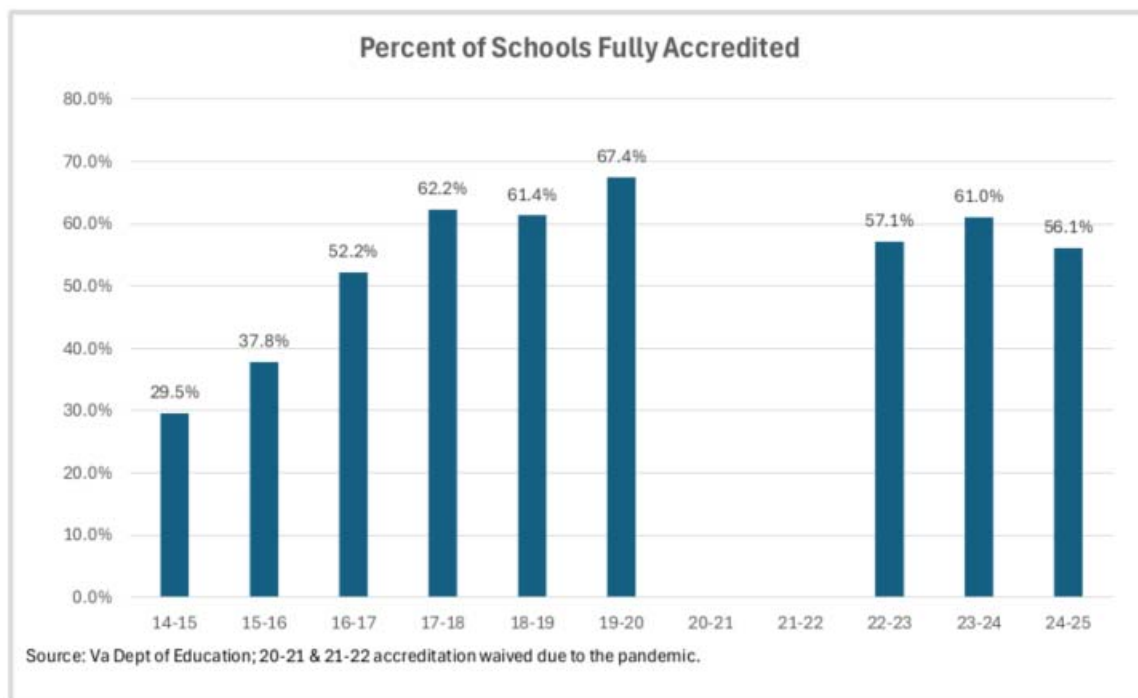
Standards of Quality (SOQ)/Required Local Effort: Because the state’s SOQ establishes only the minimal standards for funding education, nearly all school divisions notably exceed these standards. As the chart below illustrates, Norfolk on average historically funds at nearly double the requirement. Furthermore, the Virginia Department of Education reports annually the “Percent of FY Actual Local Expenditures above the Required Local Effort.” Norfolk consistently ranks in the top half of the state for effort above while also consistently ranking in the top 15% of the most fiscally stressed localities, demonstrating its commitment to education given limited resources.



Right-Sizing Norfolk Public Schools: NPS continues to: work with a consulting firm to facilitate the work of the Long Range Educational and Facilities Planning Committee; underwrite the implementation of a comprehensive community engagement effort; and develop recommendations for consolidation and closure of facilities.

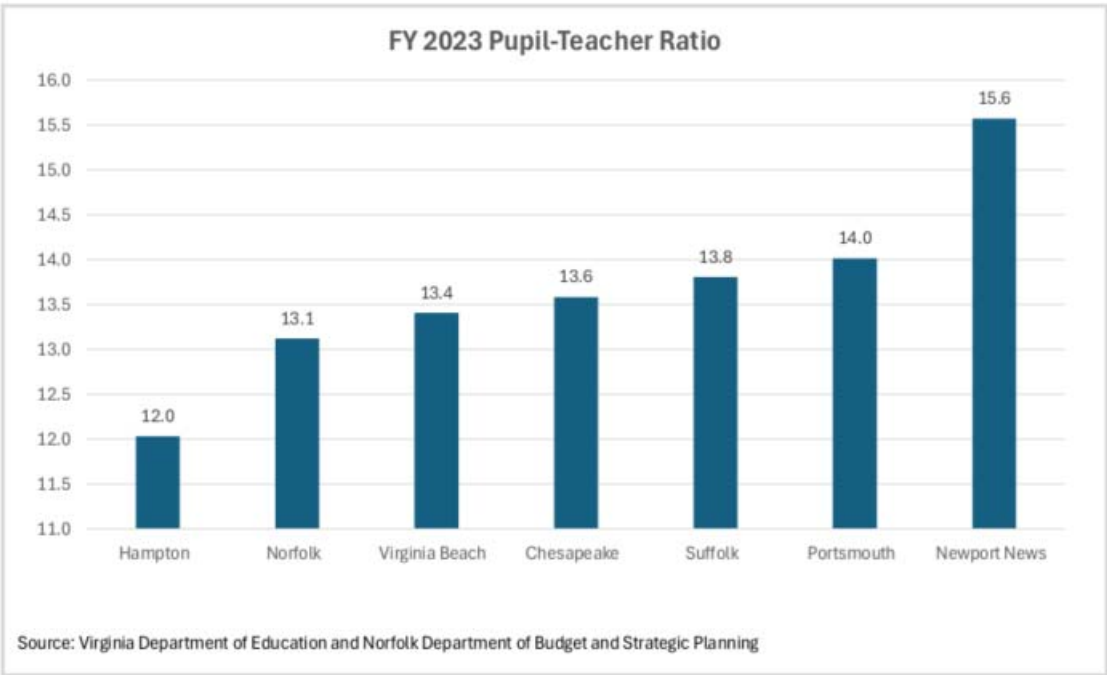
School Accreditation: In Virginia, schools earn accreditation ratings based on performance across nine school quality indicators: Academic Achievement; Achievement Gap-English; Academic Achievement-Mathematics; Achievement Gap-Mathematics; Academic Achievement-Science; Chronic Absenteeism; Graduation and Completion Index (GCI) (only applies to schools with 12th grade); Dropout Rate (only applies to schools with 12th grade); and College, Career and Civic Readiness Index (CCCRI) (only applies to schools with 12th grade).

Norfolk achieved full accreditation for slightly over two-thirds of its schools in 2019-2020. Since the COVID-19 pandemic, however, the school accreditation has not returned to pre-pandemic levels.

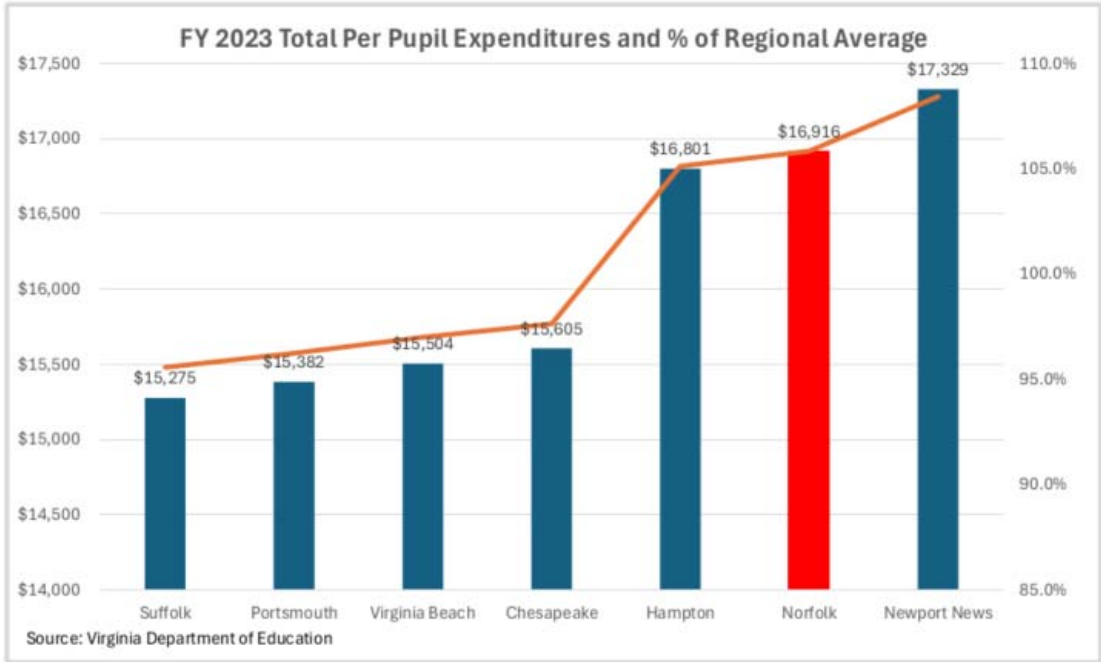


Additionally, the city provides support for NPS related to debt service on school capital projects, landscape maintenance, school resource officers, and other services valued at approximately \$39.9 million in FY 2026. The city's FY 2026 - FY 2030 Capital Improvement Plan (CIP) continues support for facilities maintenance and school bus replacement. Further, in FY 2022, City Council passed a resolution for school construction to prioritize the consolidation, replacement and renovation of facilities across Norfolk Public Schools.

Pupil-Teacher Ratio: The Pupil-Teacher Ratio data is reported each year in the Superintendent’s Annual Report. The most recent report available is for FY 2023, and Norfolk and Hampton have the lowest pupil-teacher ratio in Hampton Roads. The data in the chart below reflects a weighted average based on elementary and secondary enrollment for each division.



Per Pupil Expenditure (PPE): PPE measures total spending (state, federal, local) for general education for each student. The Superintendent’s Annual Report for Virginia, which relies on financial data submitted by school divisions, provides a yearly PPE for all school divisions in the Commonwealth. Norfolk ranks second among the large regional cities, nearly 6% above the average of the other cities, and nearly in the top one-third in the state.



CONSTRUCTION, TECHNOLOGY, AND INFRASTRUCTURE

Program Overview

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 funding for school construction projects and frees up capacity to address infrastructure and neighborhood capital needs citywide. All funds raised from the two-cent tax increase are used solely for this program, growing over time as real estate values increase.

Proposed Funding for FY 2026: \$5,619,221

History of Funding

Prior CTI Funds	\$47,437,364
FY 2026 Adopted CTI Funds	\$5,619,221
Total CTI Funds Appropriated	\$53,056,585

PERFORMANCE MEASURES

Norfolk Public Schools (NPS) FY 2022 Achievable Results (GOALS)

Norfolk Public Schools' performance measures are Standards of Learning (SOL) test scores. 2023-2024 represents the most recent results available from the Virginia Department of Education.

- NPS will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for students.
- NPS will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE).
- NPS will improve the climate of support for the achievement of all students through staff, family, and community engagement.

Priority: Lifelong Learning

Goal

Norfolk Public Schools (NPS) will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE)

Measure (As Reported by VDOE)	FY 2023 Results	FY 2024 Results	FY 2023 State Benchmark	FY 2024 State Benchmark
Increase division level pass rates on SOLs (Standards of Learning)				
Grade 3 Reading	58	59	66	67
Grade 3 Mathematics	56	57	69	70
Grade 4 Reading	63	65	73	73
Grade 4 Mathematics	56	58	70	71
Grade 5 Reading	61	60	71	72
Grade 5 Mathematics	50	53	67	68
Grade 5 Science	51	51	66	70
Grade 6 Reading	54	55	71	71
Grade 6 Mathematics	34	35	61	63
Grade 7 Reading	56	56	70	72
Grade 7 Mathematics	23	24	59	61
Grade 8 Reading	59	55	71	72
Grade 8 Mathematics	43	46	66	63
Grade 8 Science	46	50	62	65
End-of-Course English: Reading	76	77	85	84

Measure (As Reported by VDOE)	FY 2023 Results	FY 2024 Results	FY 2023 State Benchmark	FY 2024 State Benchmark
End-of-Course English: Writing	64	65	76	76
End-of-Course Algebra I	70	78	82	85
End-of-Course Geometry	58	65	78	80
End-of-Course Algebra II	82	82	86	86
End-of-Course Virginia and U.S. History	31	31	38	35
End-of-Course World History I	41	37	66	66
End-of-Course World History II	29	10	30	31
End-of-Course Earth Science	71	69	67	67
End-of-Course Biology	61	67	72	74
End-of-Course Chemistry	33	27	37	37
End-of-Course World Geography	51	52	67	68

PROPOSED FY 2026 BUDGET ACTIONS

The following represent the funding changes from the FY 2025 Adopted Budget as reflected in the total city budget.

- **Adjust local support for schools** **\$5,861,315**

Adjust local ongoing operating support according to the Local Revenue Allocation Policy adopted in FY 2019.

- **Adjust support for Construction, Technology, and Infrastructure program** **\$509,157**

Adjust support for Construction, Technology, and Infrastructure (CTI) program based on an increase in real estate assessments. The total amount \$5,619,221 in the Proposed FY 2026 Budget will fund one-time capital, technology, and infrastructure improvements for the school division. The program is used to fund (in priority order) debt service for school construction projects, the purchase of technology to enhance learning within the classroom, and address infrastructure needs.

- **Update SOQ and state support** **\$26,020,376**

Adjust support to NPS based on the 2024 - 2026 biennial budget as proposed by the Governor. Standards of Quality (SOQ) re-benchmarking is completed every two years, coinciding with the beginning of the Commonwealth's biennial budget cycle.

- **Update Other Local and Miscellaneous Funds** **\$817,582**

- **Update Federal support** **(\$133,216)**

Technical adjustment to increase federal funding for schools based on the NPS estimate in the Superintendent's Proposed FY 2026 Budget. Federal revenue for NPS consists primarily of Federal Impact Aid (FIA), which is based on the number of children in Norfolk who are associated with or directly impacted by federal programs, including children living in government-supplied housing on military bases. Reimbursements for approved services for Medicaid-eligible students and NJROTC funding are also included as federal support.

- **Update Change in Use of Fund Balance** **(\$24,110,095)**

Norfolk Public Schools Total

Total: \$8,965,119

The link below provides programmatic changes that this funding provides:

Superintendents Budget Presentation Fact Sheet Feb 2025.pdf (<https://www.norfolk.gov/NPSBudgetFactSheet2025>)

NORFOLK PUBLIC SCHOOLS SUMMARY

The School Board issues a separate, detailed budget document which identifies grant revenues in addition to the School Operating Budget. This reflects an adjusted display from the Superintendent's Proposed FY 2026 Budget, with differences noted below the table. The net effect of these changes resulted in no change, in total, to the Superintendent's Proposed General Operating Fund revenues of \$450,234,159.

Revenue Summary

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Operating Revenue from the City				
<i>Revenue Sharing Agreement</i>	140,290,124	150,796,426	159,131,877	164,993,192
Subtotal Operating Revenue from the City	140,290,124	150,796,426	159,131,877	164,993,192
Debt Service Support				
<i>CTI Debt Service</i>	4,503,400	4,864,000	5,110,064	5,619,221
Subtotal Debt Service Support	4,503,400	4,864,000	5,110,064	5,619,221
Subtotal Ongoing Support	144,793,524	155,660,426	164,241,941	170,612,413
One-time Support				
<i>Additional appropriation</i>	0	0	0	0
Subtotal One-time Support	0	0	0	0
Total City Revenue	144,793,524	155,660,426	164,241,941	170,612,413
Revenue from Commonwealth	228,376,903	231,979,613	237,979,613	263,999,988
Revenue from Federal Funds	4,979,507	5,338,460	5,525,000	5,391,784
Revenue from Other Funds	9,493,802	4,988,850	2,875,000	3,692,582
NPS Requested Reversion Funds	0	0	30,572,562	6,462,467
FY 2021 Student Prevention, Intervention, and Remediation Funds (State funds)	0	0	7,843,244	0
Subtotal State and Other	242,850,212	242,306,923	284,795,419	279,546,821
Total Operating Revenues	387,643,736	397,967,349	449,037,360	450,159,234
Total Grant Revenues and School Nutrition Funds¹	59,520,603	64,099,590	66,034,782	69,743,490
Total Revenues	447,164,339	462,066,939	515,072,142	519,902,724
Additional Services Provided¹ (see next page for details)	40,998,995	47,245,692	40,197,828	39,915,282
Grand Total Support Received	488,163,334	509,312,631	555,269,970	559,818,006

Note: The following represent differences between the Superintendent's Proposed Budget for FY 2026 and the values in the table above:

Total City Revenue: +\$2,859,256

Revenue from the Commonwealth: +\$678,277

NPS Requested Revision Funds: -\$3,537,533

¹Additional Services Provided includes amounts for capital improvement projects, services for grounds maintenance and School Resource Officers.

Expenditure Summary

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
School Operating Budget	345,837,904	406,483,954	449,037,359	450,159,234
Grants and Special Programs	101,813,378	39,410,265	41,034,782	42,837,883
Child Nutrition Services	22,445,614	24,000,000	25,000,000	26,905,608
Total Expenditures	470,096,896	469,894,219	515,072,141	519,902,724

Additional Services Provided to Norfolk Public Schools (Excluding School Construction)

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Debt Service for School Buses	863,718	713,226	713,226	713,226
Debt Service for School Construction and Maintenance Projects ¹	17,768,004	17,622,793	17,622,793	17,622,793
Grounds Maintenance	710,000	706,475	830,000	780,000
School Resource Officers	1,965,088	1,311,851	1,311,851	799,263
Subtotal Other City Support	21,306,810	20,354,345	20,477,870	19,915,282
Ongoing School Maintenance (Schools CIP)	18,692,185	25,891,347	18,719,958	19,000,000
Acquire School Buses	1,000,000	1,000,000	1,000,000	1,000,000
Grand Total Additional Services Provided	40,998,995	47,245,692	40,197,828	39,915,282

In addition to the direct city support to Norfolk Public Schools, the city provides additional services (listed above) funded through city departments' budgets. Debt service for school construction and school buses are included in the city's Debt Service budget; School Resource Officers are included in the Police budget; Facility Maintenance is in the General Services budget; and Grounds Maintenance is in the Parks and Recreation budget.

SCHOOL OPERATING FUND

Operating Revenues¹

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Revenue from Commonwealth				
Standards of Quality Funds				
Basic Aid	81,857,247	89,192,216	102,955,386	94,960,466
Textbook Payments	2,323,594	2,319,577	2,691,688	2,688,498
Vocational Education Standards of Quality (SOQ)	1,597,274	1,584,047	1,714,451	1,712,419
Gifted Education	965,385	957,391	1,058,926	1,074,459
Special Education SOQ	10,952,733	10,862,034	12,858,383	12,843,142
Prevention, Intervention and Remediation ²	5,564,129	5,518,053	6,034,195	
Fringe Benefits	19,711,410	19,565,586	20,825,536	19,256,319
English as a Second Language (ESL) ³	1,435,602	1,658,332		
Remedial Summer School	1,247,187	1,410,022	1,792,293	1,499,423
English Learner Teacher Payments ³			2,110,916	4,552,188
Total Standards of Quality Funds	125,654,561	133,067,258	146,007,579	138,586,914
State Sales Taxes	43,808,526	31,359,657	38,498,371	42,160,135
Lottery Funded Programs ²	35,363,647	35,951,901	33,499,897	48,650,396
Other State Funds	23,550,169	31,537,861	19,973,735	34,602,544
Total from Commonwealth	228,376,903	231,916,677	237,979,612	263,999,989
Total Federal	4,979,507	5,338,460	5,525,000	5,391,783
Total City Funds	144,793,524	155,660,426	164,241,941	170,612,412
Total Other Revenue	9,493,802	4,988,850	2,875,000	3,692,582
Total NPS Reversion	0	0	30,572,562	6,462,467
FY 2021 Student Prevention, Intervention, and Remediation Funds⁴	0	0	7,843,244	0
Total Revenues	387,643,736	397,904,413	449,037,359	450,159,234

¹The following represent differences between the Superintendent's Proposed Budget for FY 2026 and the values in the table above:
Total City Revenue: +\$2,859,256
Revenue from the Commonwealth: +\$678,277
NPS Requested Revision Funds: -\$3,537,533

²Funding for Prevention, Intervention, and Remediation has been rolled into the At-Risk Add-on (in Lottery Funded Programs), beginning in FY 2025.

³Funding for English as a Second Language (ESL) has been rolled into the English Learner Teacher Payments as of FY 2025.

⁴These state funds are not appropriated in the city budget.

Operating Expenditures

Expenditures	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Instructional Services	255,363,648	280,701,787	320,381,432	319,868,212
Administration, Attendance, and Health	20,922,681	23,453,838	27,019,517	26,985,746
Pupil Transportation	14,838,665	18,097,395	19,436,090	19,848,454
Operations/ Maintenance	36,932,485	47,582,473	51,513,365	54,535,584
Facility Improvements ¹	435,432	1,834,840	8,315,799	7,755,864
Information Technology	10,245,394	12,853,492	17,261,092	15,546,153
School Operating Budget	338,738,305	384,523,825	443,927,295	444,540,013
Construction Technology and Infrastructure	4,538,217	4,903,475	5,110,064	5,619,221
Grand Total Operating and CTI	343,276,522	389,427,300	449,037,359	450,159,234
Difference from City Revenue²				
Total Expenditures	343,276,522	389,427,300	449,037,359	450,159,234

¹These amounts differ from the NPS budget documents. The NPS budget for Information Technology includes CTI funds, which is shown in the Construction, Technology, and Infrastructure line in this table.

²Norfolk Public Schools' total operating amount differs from city revenue amount due to increased city revenue contribution.

GRANTS & SPECIAL PROGRAMS AND SCHOOL NUTRITION

Note: The city budget does not reflect appropriations for School Grants and Special Programs and School Nutrition Program.

Summary of Grants and Special Programs

	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Estimated
Federal Grants	30,230,711	30,606,339	33,613,857	35,013,857
Commonwealth of Virginia Grants	7,744,396	7,562,999	6,266,909	6,566,909
Other/Foundation Grants	417,396	1,240,927	1,154,016	1,257,117
Total Grant Revenues	38,392,503	39,410,265	41,034,782	42,837,883

School Nutrition Program

	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Revenues				
Federal	21,834,915	22,312,312	24,413,230	26,332,806
State	126,767	154,068	187,570	154,068
Other	483,932	935,770	399,200	418,734
Total Revenues	22,445,614	23,402,150	25,000,000	26,905,608

Expenditures

Personnel	9,136,401	11,227,209	11,928,339	12,525,810
Operating	11,991,699	13,462,116	13,071,661	14,379,799
Total Expenditures	21,128,100	24,689,325	25,000,000	26,905,609

LOCAL REVENUE ALLOCATION POLICY

PURPOSE

This policy is to establish the procedure for allocating to the City of Norfolk and Norfolk Public Schools non-dedicated local revenues that are estimated to be available in a given fiscal year. It is the intent of this policy to provide a predictable, objective means of allocating local revenues while providing sufficient funding to meet the strategic goals of both the city and Norfolk Public Schools.

This policy seeks to resolve longstanding concerns over the fair division of limited resources and strike a balance between the funding requirements of school and city services. The policy is designed to accomplish these goals by providing better planning for school funding based on a predictable share of non-dedicated local tax revenue and reduce the Schools' reliance on one-time local support. The policy links economic growth to school funding, to recognize the importance of schools to the economic success of the city. It comes after many meetings with school staff to jointly address as many concerns as possible; however, the policy does not reflect the full support of the school system.

At no time shall the City's allocation be less than that required by Virginia law for the maintenance of an educational program meeting the Standards of Quality as established by the General Assembly.

DEFINITIONS

"City" refers to the City of Norfolk exclusive of the Norfolk Public Schools system.

"Schools" refers to the Norfolk Public Schools system.

"Non-Dedicated Local Tax Revenue" refers to the revenue sources identified in Table 1. The set of revenues to be used for the calculation was recommended by Norfolk Public Schools; some sources of local revenue have been excluded, such as the cigarette tax, due to their existing dedications.

"Dedicated Local Taxes" refer to taxes that have been previously obligated or may be obligated in the future by the City Council or state law to support specific projects or programs. Examples of dedicated local taxes that are excluded from this policy include, but are not limited to: Tax Increment Financing District revenues; Special Services District revenues; the two cents real estate tax revenue dedicated to Norfolk Public Schools for Construction, Technology, or Infrastructure; the one cent real estate tax dedicated to resilience; the 1.9 cents real estate tax revenue dedicated to the St. Paul's initiative; taxes that represent "net-new revenues" and are required to be redirected or are the basis for the calculation of an incentive payment as part of a public-private partnership approved by City Council; cigarette tax revenue dedicated to economic development initiatives; hotel tax revenue dedicated to tourism infrastructure and public amenities; food and beverage tax revenue dedicated to public amenities; motor vehicle license fee revenue dedicated to the complete streets initiative; and any other obligations that City Council may make in the future.

"Revenue Sharing Formula" refers to the method of sharing local tax revenues between the city and schools.

"Local Contribution" refers to local funds appropriated for Schools by City Council in May of each year for the upcoming fiscal year beginning July 1.

"Actual Non-Dedicated Local Tax Revenues" refers to the actual collected local revenues reflected in the Comprehensive Annual Financial Report (CAFR) at the end of each fiscal year.

“Reversion Funds” refer to the funding held by Norfolk Public Schools at the close of business of each fiscal year (per Code of Virginia § 22.1-100) and to the end of year true-up to the revenue sharing formula based on actual local tax revenues.

REVENUE SHARING FORMULA CALCULATION

Initial Estimate: In October, the city’s Department of Budget and Strategic Planning will provide to Norfolk Public Schools an estimate of the local contribution for the upcoming fiscal year.

Mid-year Estimate: In February, the city’s Department of Budget and Strategic Planning will provide to Norfolk Public Schools an updated estimate of the local contribution for the upcoming fiscal year.

Final Estimate: In March, the city’s Department of Budget and Strategic Planning will provide a final estimate of the local contribution. This will be the estimate included in the city’s Proposed Operating Budget.

Estimates of the revenues contained in the Revenue Sharing Formula shall be clearly presented in the city’s operating budget.

Revenue Sharing Formula Calculation: The city’s Department of Budget and Strategic Planning will allocate to Norfolk Public Schools a constant 29.55 percent share of non-dedicated local tax revenues shown in the table below starting in FY 2020. This formula calculation shall comprise the local contribution for Norfolk Public Schools pursuant to this policy.

Sources of Non-Dedicated Local Tax Revenue ¹	
Real Estate tax ²	Real Estate Public Service Corporation tax ²
Personal Property tax ²	Transient Occupancy (Hotel) tax
Sales and Use tax	Machinery and Tools tax ²
Food and Beverage (Meals) tax	Consumer Water Utility tax
Business License tax	Motor Vehicle License Fee (city)
Communication Sales and Use tax	Consumer Gas Utility tax
Consumer Electric Utility tax	Recordation tax
Local Gaming Tax	

¹Less dedications as described in the “Dedicated Local Taxes” in the Definitions section.

²Does not include delinquent tax revenue

Mid-year Revenue Shortfall: If the city anticipates, at any time during the fiscal year, that actual non-dedicated local tax revenues will fall significantly below the budgeted amount, the City Manager or his designee will provide to Norfolk Public Schools an updated estimate of the local contribution. The School Superintendent, upon notification by the City Manager or his designee, will be expected to notify the Board and take necessary actions to reduce expenditures in an amount equal to the reduction in the local contribution to Norfolk Public Schools.

State Revenue Shortfall: If, at any time during the fiscal year, a significant shortfall in revenue from the Commonwealth is anticipated, The City Manager or designee, School Superintendent, the city’s Director of Budget and Strategic Planning, and Schools’ Chief Financial Officer shall work together to address the projected shortfall.

True-up Provision: If, at the end of the fiscal year, the actual non-dedicated local tax revenues differ from the budgeted non-dedicated local tax revenues, any excess revenue will be allocated in the same manner as similar revenues were apportioned in the recently ended fiscal year. The School Board may request that such funds be

appropriated for one-time expenditures. The procedure to request appropriation is discussed below in the reversion funds section. Similarly if revenues underperform, the shortage will be taken as a part of the end-of-year true-up process.

End of Year Funds: All other sources of funding shall be expended by Norfolk Public Schools prior to the use of local contribution. All unexpended balances held by Norfolk Public Schools at the close of business of each fiscal year are to be returned to the fund balance of the city's General Fund as required by Code of Virginia § 22.1-100. The School Board may request that such funds be appropriated for one-time expenditures. The procedure to request appropriation is discussed below in the reversion funds section.

Reversion Funds: The School Board may request, by resolution, the re-appropriation of all reversion funds including the balance of end of the year funds that were returned to the city's General Fund balance and any revenue from the true-up of the formula as described above.

The School Board resolution may request the use of reversion funds for one-time purchases of capital equipment or to support NPS's Capital Improvement Plan. Upon receipt of the resolution, the city's Department of Budget and Strategic Planning shall prepare an ordinance for the City Council's consideration of the School Board's request at the earliest available City Council meeting. If the School Board does not make a request to appropriate the reversion funding, it will be used in the subsequent fiscal year's Capital Improvement Plan.

Following City Council's action, the city's Department of Budget and Strategic Planning shall notify Norfolk Public Schools of the City Council's decision and shall amend the budget accordingly.

PROCESS TO REVISE THE LOCAL REVENUE ALLOCATION POLICY

The City Manager, Schools Superintendent, the city's Director of Budget and Strategic Planning, and Schools' Chief Financial Officer shall meet annually to discuss changes in state and federal revenues that support school operations, any use of one-time revenues, and any adjustments made to existing revenues supporting the funding formula. If they determine that an adjustment is needed, the City Manager and Superintendent will brief the City Council and School Board respectively.

PROCEDURE TO REQUEST AN INCREASE IN LOCAL CONTRIBUTION

If the Norfolk School Board, in consultation with the School Superintendent determine additional funding, beyond what is provided by the formula, is required to maintain the current level of operations or to provide for additional initiatives, it will notify the City Council by resolution by April 1 to allow for inclusion in the city's operating budget deliberations. The School Board's resolution shall contain the following:

- That additional funding is required,
- The amount of the additional funding requested,
- The purpose for the additional funding, and
- That the School Board supports an increase in the real estate tax rate (or other local tax rate) to support the additional request.

City Council may revise the policy at its discretion. If no other action is taken by the City Council this policy shall remain effective until modified by the City Council.

Adopted by City Council on May 22, 2018.

LOCAL DEBT SERVICE CAPACITY AND SCHOOL CONSTRUCTION RESOLUTION

PURPOSE

The FY 2023 Adopted Budget approved a new school construction plan that anticipates \$25 million annually for Norfolk Public Schools to invest in state-of-the-art infrastructure for the students of NPS. Beginning in FY 2023, the city may transfer the funding for debt service payments to Norfolk Public Schools 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 percent.

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 Norfolk Public Schools. This results in NPS being allocated a portion of the city's financial policies governing debt affordability.

Adopted by City Council on May 10, 2022.

Special Revenue Funds



This page intentionally left blank

SPECIAL REVENUE FUND SUMMARY

	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Revenues			
General Property Taxes	8,536,000	11,267,300	0
Other Local Taxes	11,779,127	9,729,400	9,483,385
Fines and Forfeitures	5,625	11,000	11,000
Use of Money and Property	1,090,009	1,025,335	1,010,335
Charges for Services	24,127,190	25,308,828	26,862,500
Miscellaneous Revenue	558,915	553,410	1,633
Recovered Costs	1,806,424	443,201	443,201
Categorical Aid - Virginia	176,856	197,929	197,929
Federal Aid	0	0	0
Other Sources and Transfers In	890,025	922,850	2,222,169
Total Revenues	48,970,171	49,459,253	40,232,152

Actual amounts represent collections, not appropriation authority.

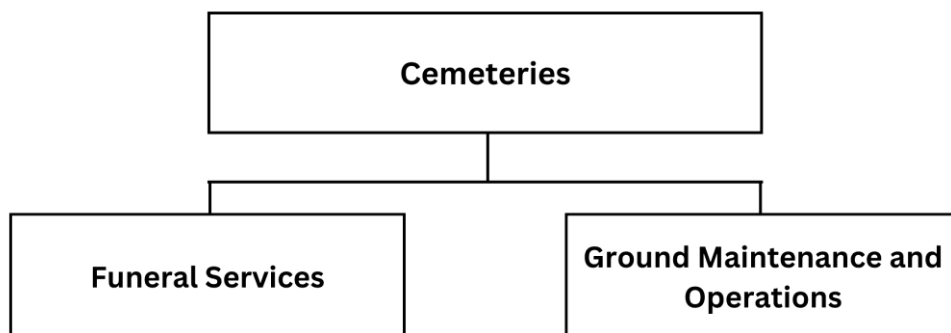
	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Expenditures			
Personnel Services	15,307,484	10,384,708	9,618,122
Materials, Supplies and Repairs	2,758,956	2,233,670	2,130,455
Contractual Services	11,454,868	12,603,846	15,408,499
Equipment	2,415,007	2,052,098	2,637,383
Department Specific Appropriation	10,834,566	17,380,571	5,820,028
Debt Service/Transfers to CIP	6,317,666	4,804,360	4,617,665
Total Expenditures	49,088,547	49,459,253	40,232,152

This page intentionally left blank

Cemeteries

Mission Statement:

The Bureau of Cemeteries provides cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight city-owned and operated cemeteries.



Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	1,707,726	1,886,345	1,942,761	0
Materials, Supplies, and Repairs	206,968	232,848	191,117	0
Contractual Services	122,890	120,487	65,059	0
Equipment	23,936	28,204	27,430	0
Debt Service/Transfers to CIP	39,706	0	64,020	0
Total	2,101,226	2,267,884	2,290,387	0

Cemeteries operations will move into Parks and Recreation beginning in FY 2026.

Cemeteries

Department Programs:

Communications, Education, and Outreach			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors - City Agencies	0.0	\$0	Meets Demand - Maintains	Special Revenue Funds

The Communications, Education, and Outreach program generates promotional materials, handles press related inquiries, and educates the public on cemetery history while also creating opportunities for public participation, such as tours, races, and volunteerism. The program also assists patrons with queries about genealogy.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of Cemetery website page views	5,100	4,503	4,581	5,897	5,550
Number of educational sessions held to inform residents of the history of Norfolk's cemeteries	34	277	38	29	35
Number of participants for educational sessions	600	606	773	518	500

Grave Sales and Burial Services			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Tourists and Visitors	0.0	\$0	Does Not Meet Demand	Special Revenue Funds

The Grave Sales and Burial Services program supports the selling of graves; foundations installations; and the opening, servicing, and closing of graves within city-owned cemeteries. This program handles customers, generates cemetery records, processes deposits, and enters data into cemetery software system.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of funerals for which services are provided by Cemeteries	755	865	651	718	789

Grounds and Facility Maintenance			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Tourists and Visitors - City Agencies - Businesses	0.0	\$0	Does Not Meet Demand	Special Revenue Funds

The Grounds and Facility Maintenance program maintains the beautification of eight city cemeteries by providing mowing, trimming, litter control, annual flower planting, tree pruning, removing and replacing dead shrubs, removing dead trees and replanting new trees, repairing and restoring monuments, servicing work order requests, monument foundation installation, and repairing and maintaining minor office building issues not done by facility maintenance.

Cemeteries

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of cemetery grounds mowed on a 12 to 14 working days or less cycle	100	69	73	65	65
Percent of visitors rating aesthetic quality of cemeteries as good or excellent	75	71	70	90	70
Percent rating Cemeteries customer service as excellent or good	90	74	70	90	70

Leadership and Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - City Agencies - Businesses - Residents	0.0	\$0	Does Not Meet Demand	Special Revenue Funds

Proposed FY 2026 Budget Actions

	FY 2026	FTE
Transfer funds from Cemeteries	(2,188,274)	(29.0)
Technical adjustment to transfer Cemeteries into the General Fund.		
Update base program costs	(102,113)	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(2,290,387)	(29.0)

Cemeteries

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Accounting Technician II	1 07	\$41,231	\$67,207	1.0	(1.0)	0.0
Administrative Technician	1 07	\$41,231	\$67,207	1.0	(1.0)	0.0
Bureau Manager	1 18	\$78,434	\$127,898	1.0	(1.0)	0.0
Cemetery Manager II	1 09	\$41,775	\$68,093	4.0	(4.0)	0.0
Division Head	1 16	\$68,675	\$111,968	1.0	(1.0)	0.0
Equipment Operator II	1 07	\$41,231	\$67,207	6.0	(6.0)	0.0
Equipment Operator III	1 08	\$41,503	\$67,650	4.0	(4.0)	0.0
Groundskeeper	1 05	\$40,688	\$66,321	8.0	(8.0)	0.0
Groundskeeper Crew Leader	1 09	\$41,775	\$68,093	1.0	(1.0)	0.0
Maintenance Supervisor II	1 12	\$50,624	\$82,557	1.0	(1.0)	0.0
Operations Manager	1 14	\$59,393	\$98,237	1.0	(1.0)	0.0
Total				29.0	(29.0)	0.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Golf Operations

Mission Statement:

Golf Operations supports the exceptional quality of life in Norfolk by providing access to the Ocean View Golf Course.

Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Use of Money and Property	46,791	42,923	15,000	0
Total	46,791	42,923	15,000	0

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Materials, Supplies, and Repairs	0	0	6,000	0
Contractual Services	9,000	9,000	9,000	0
Total	9,000	9,000	15,000	0

Department Programs:

Golf Operations			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Tourists and Visitors	0.0	\$0	Meets Demand - Maintains	Special Revenue Funds

The Golf Fund consists of one golf course, which is managed and staffed by an outside vendor. The operating agreement ensures the delivery of a high quality golf experience with no financial assistance from the General Fund; ensures the maintenance of golf facilities; and supports capital improvements.

Proposed FY 2026 Budget Actions

	FY 2026	FTE
Golf Fund	(15,000)	0.0
Technical adjustment to reduce operating costs for the golf fund.		
Total	(15,000)	0.0

Public Amenities

Mission Statement:

The mission of the Public Amenities Fund is to promote cultural and entertainment activity by improving existing and preparing for new civic facilities.

Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Other Local Taxes	8,003,456	8,207,531	9,729,400	9,483,385
Sales Tax (Commonwealth of Virginia) ¹	145,489	176,856	197,929	197,929
Other Sources and Transfers In	1,005,036	0	0	0
Total	9,153,981	8,384,387	9,927,329	9,681,314

Actual amounts represent collections, not appropriation authority.

¹ The estimated revenue is associated with the public facility state sales tax entitlement authorized under the Code of Virginia 58.1-608.3 to assist with the financing of the Conference Center debt service.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Debt Service (Conference Center)	4,652,216	4,534,676	4,333,921	2,925,000
Conference Center (performance grant)	87,908	160,000	90,294	1,286,246
Conference Center (tourism development financing program)	298,360	327,000	316,530	298,360
Public Amenities Fund (escrow fund)	0	129,324	1,686,584	1,671,708
Transfer to General Fund (Norfolk Consortium)	3,500,000	3,500,000	3,500,000	3,500,000
Contractual Services	87,908	89,313	0	0
Department Specific Appropriation	3,798,360	3,798,566	0	0
Debt Service/Transfers to CIP	4,652,216	4,534,676	0	0
Total	17,076,968	17,073,555	9,927,329	9,681,314

Department Programs:

Public Amenities			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Tourists and Visitors - Residents - Businesses	0.0	\$9,681,314	Meets Demand - Maintains	Special Revenue Funds

The Public Amenities program provides resources to promote cultural and entertainment activity, increase tourism and attract visitors to the city, and improve existing and prepare for new civic and cultural facilities. The program currently provides ongoing financial support for the Norfolk Consortium and The Main Hotel Conference Center debt service and economic development incentives.

Public Amenities

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Adjust Public Amenity Fund	(246,015)	0.0
The Public Amenities program provides resources to promote cultural and entertainment activity, increase tourism and attract visitors to the city and improve existing and prepare for new civic and cultural facilities. This fund receives dedicated tax revenues from public consumption taxes such as hotel and restaurant. Whenever the tax revenue changes, the fund support is adjusted accordingly.		
Total	(246,015)	0.0

Tax Increment Financing

Mission Statement:

Provide funds to pay the debt service associated with financing the infrastructure improvements related to the Housing Opportunities for People Everywhere (HOPE VI) project in the Broad Creek Renaissance District.

Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
General Property Taxes	7,200,700	8,536,000	11,267,300	0
Total	7,200,700	8,536,000	11,267,300	0

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Transfer to General Fund	5,700,700	7,036,000	11,267,300	0
Debt Service/Transfers to CIP	1,500,000	1,500,000	0	0
Total	7,200,700	8,536,000	11,267,300	0

Department Programs:

Tax Increment Financing			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	0.0	\$0	Meets Demand - Maintains	Special Revenue Funds

The Tax Increment Financing program provides funds to pay the debt service associated with financing the infrastructure improvements related to the Housing Opportunities for People Everywhere (HOPE VI) project in the Broad Creek Renaissance District.

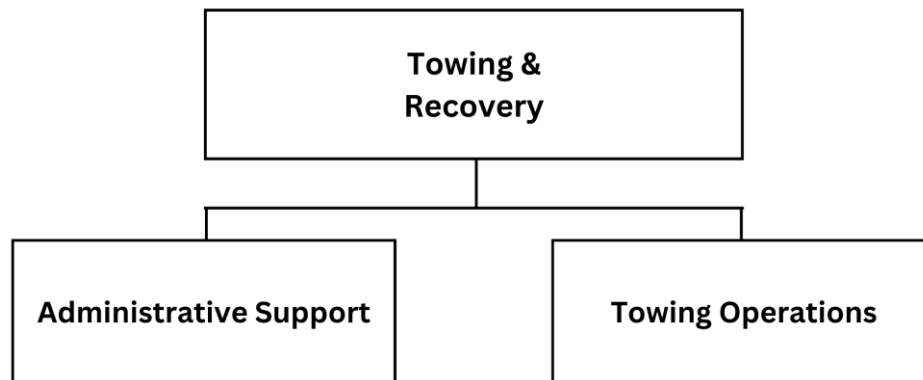
Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Remove fund for Tax Incremental Financing	(11,267,300)	0.0
Technical adjustment to eliminate the Tax Incremental Funding, In FY 2025, the final debt payment for the Tax Increment Financing (TIF) for Broadcreek Renaissance District was made, and the fund has been eliminated for FY 2026. The Tax Increment Financing program used to provide funds to pay the debt service associated with financing the infrastructure improvements related to the Housing Opportunities for People Everywhere (HOPE VI) project in the Broad Creek Renaissance District.		
Total	(11,267,300)	0.0

Towing and Recovery Operations

Mission Statement:

Towing and Recovery Operations strives to improve neighborhood livability by providing reliable dispatching of towing services, storage of vehicles, and returning vehicles to the proper owners.



Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Use of Money and Property	1,317,587	1,044,162	1,000,335	1,000,335
Charges for Services	964,932	640,453	755,000	755,500
Miscellaneous Revenue	3,905	2,665	100	100
Recovered Costs	0	0	0	0
Other Sources and Transfers In	98,312	158,352	98,597	222,169
Total	2,384,736	1,845,632	1,854,032	1,978,104

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	567,228	567,288	633,696	737,024
Materials, Supplies, and Repairs	65,471	68,646	67,523	67,433
Contractual Services	672,480	680,775	956,171	964,742
Equipment	4,616	6,259	11,300	11,300
Department Specific Appropriation	0	0	0	12,263
Debt Service/Transfers to CIP	178,672	159,742	185,342	185,342
Total	1,488,467	1,482,710	1,854,032	1,978,104

Towing and Recovery Operations

Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors - City Agencies	1.0	\$77,014	Meets Demand - Maintains	Special Revenue Funds

Cost Allocation for Citywide Services			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
City Agencies	0.0	\$185,689	Meets Demand - Maintains	Special Revenue Funds

Debt Service			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
City Agencies	0.0	\$185,342	Meets Demand - Maintains	Special Revenue Funds

Division Office			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors - City Agencies	2.0	\$178,870	Meets Demand - Maintains	Special Revenue Funds

Towing Services			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors - City Agencies	6.0	\$1,232,613	Meets Demand - Maintains	Special Revenue Funds

The Towing Services program oversees the towing of vehicles by contract and the release of vehicles to the property owner. The services remove abandoned or disabled vehicles from roadways to maintain safe travel paths.

Towing and Recovery Operations

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of abandoned vehicles towed	710	748	671	710	710
Number of stolen vehicles towed	1,018	1,276	760	1,018	1,018
Number of vehicles towed	3,555	4,027	3,083	3,555	3,555

Vehicle and Equipment Auctions and Demolition			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors - City Agencies	1.0	\$118,576	Meets Demand - Maintains	Special Revenue Funds

The Vehicle and Equipment Auctions and Demolition program coordinates auctions for vehicles towed on city streets, abandoned bicycles, and city surplus equipment and vehicles. The program also demolishes towed vehicles that are not picked up after attempting to contact the owner and determining the vehicle to have no value for auction.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Average Number of Bidders at Each Auction	116	92	103	112	116
Number of Vehicles Auctioned Per Year	759	791	726	759	759
Number of Vehicles Demolished Per Year	84	106	62	84	84

Towing and Recovery Operations

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Reduce Temporary Employment Funding This reduction reflects a \$33,846 decrease in temporary staffing funds due to underutilization in recent years. This adjustment aligns budgeted resources with actual staffing needs while maintaining operational efficiency.	(33,846)	0.0
• Provide funds for compensation plan implementation Technical adjustment to provide funds for the implementation of the city's new Step and Grade Compensation Plan. This funding supports structured pay progression and equitable compensation for employees.	12,263	0.0
• Operating Expenses for Indirect Cost Allocation Technical adjustment for an \$8,482 indirect cost allocation for towing services in FY 2026. This allocation accounts for administrative and overhead costs associated with managing towing operations, ensuring accurate cost distribution across relevant departments. This adjustment aligns with the city's financial policies and supports efficient service delivery.	8,482	0.0
• Technical adjustment to increase funding for Fleet costs Technical adjustment for increased fleet costs. This item was entered by the Budget Office in December 2024 and calculated based on the Fleet Fund's approved Long-Term Forecast items. This allocation will be amended as additional policy decisions are made.	10	0.0
• Adjust debt service expenditures Technical adjustment to support annual debt service payments related to pension obligation bonds.	(11)	0.0
• Update base program costs Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle. This adjustment also includes funds for a position that two administrative financial positions that were added mid fiscal year.	137,174	2.0
Total	124,072	2.0

Full Time Equivalent (FTE) Summary:

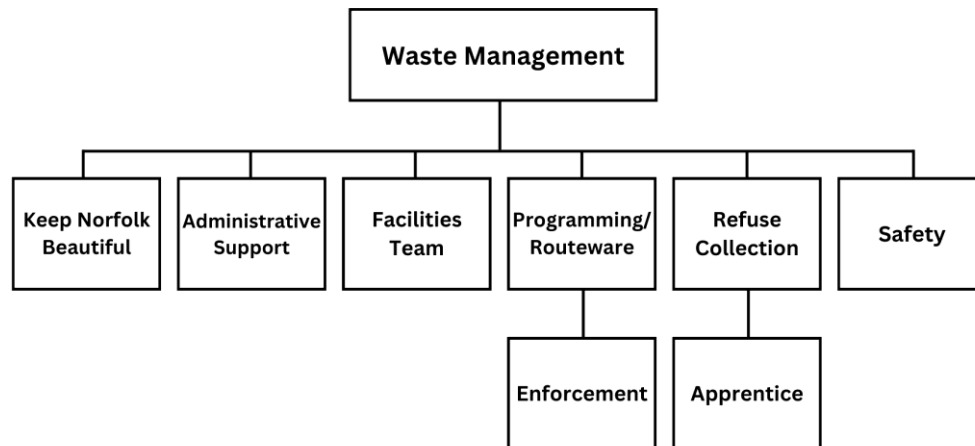
	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Account Representative	1 07	\$41,231	\$67,207	0.0	2.0	2.0
Accountant I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	2.0	(1.0)	1.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Customer Service Supervisor	1 13	\$54,601	\$89,031	0.0	1.0	1.0
Support Technician	1 05	\$40,688	\$66,321	3.0	0.0	3.0
Towing Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Total				8.0	2.0	10.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Waste Management

Mission Statement:

The Waste Management Division of Public Works proudly serves Norfolk Waste Management customers by providing them with a myriad of programs and services that effectively and efficiently manage municipal solid waste generated within the city.



Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Fines and Forfeitures	10,329	5,625	11,000	11,000
Use of Money and Property	4,208	2,924	10,000	10,000
Charges for Services	21,573,811	22,459,142	23,292,692	26,107,000
Miscellaneous Revenue	16,320	35,445	100	1,533
Recovered Costs	432,065	376,964	443,201	443,201
Other Sources and Transfers In	2,326,646	0	348,212	2,000,000
Total	24,363,379	22,880,100	24,105,205	28,572,734

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	6,867,371	7,416,606	7,808,251	8,881,098
Materials, Supplies, and Repairs	2,010,095	2,155,780	1,969,030	2,063,022
Contractual Services	10,417,008	10,017,435	11,483,322	14,443,757
Equipment	3,636,736	2,376,213	2,013,368	2,626,083
Department Specific Appropriation	210,157	0	610,157	337,697
Debt Service/Transfers to CIP	262,807	123,248	221,077	221,077
Total	23,404,174	22,089,282	24,105,205	28,572,734

Waste Management

Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors - City Agencies	8.0	\$647,934	Meets Demand - Maintains	Special Revenue Funds

Cost Allocation for Citywide Services			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
City Agencies	0.0	\$1,499,278	Meets Demand - Maintains	Special Revenue Funds

Debt Service			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
City Agencies	0.0	\$221,077	Meets Demand - Maintains	Special Revenue Funds

Division Office			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies	3.0	\$563,874	Meets Demand - Maintains	Special Revenue Funds

Keep Norfolk Beautiful			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors - City Agencies	4.0	\$314,084	Meets Demand - Maintains	Special Revenue Funds

The Keep Norfolk Beautiful program provides education and outreach regarding environmental topics such as pollution prevention, recycling, wetland restoration, water quality improvement, and litter prevention.

Waste Management

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of special collection events per fiscal year	2	2	2	2	2
Number of volunteers utilized for all KNB programs per fiscal year	6,300	6,196	6,228	6,300	6,300
Value of volunteer hours (as based on the industry standard for non-profit and public sector 'Value of Volunteer Time' calculation)	421,974	403,218	401,880	421,974	421,974

Quality Assurance and Inspection

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors	7.0	\$726,820	Meets Demand - Maintains	Special Revenue Funds

The Quality Assurance and Inspection program confirms service delivery and associated collection activity as well as informs, educates, and enforces city codes as it relates to refuse collection in the public right-of-way. This program also provides investigative support for incidents and accidents involving refuse collection vehicles.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of civic league and community meetings attended	30	19	21	25	30
Number of educational opportunities	4,000	2,960	2,509	3,500	4,000
Number of investigative reports filed	55	72	97	73	55

Recycling Collection

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies	0.0	\$6,126,371	Meets Demand - Maintains	Special Revenue Funds

The Recycling Collection program provides citywide recycling collection through a third-party vendor. Recycling encourages the reuse of eligible materials to reduce pollution.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of tons of recycling collected from drop-off centers	252	199	252	252	252
Tons of curbside recycling collected	9,950	9,582	9,780	9,753	9,950

Waste Management

Refuse Collection			Safe engaged and informed community			
Stakeholders	FTE	Cost	Demand	Funding Sources		
- Residents - Businesses - City Agencies	96.0	\$18,473,296	Meets Demand - Maintains	Special Revenue Funds		
The Refuse Collection program provides citywide refuse collection. The program primarily serves all residential properties on a weekly basis. The service is also provided to non-residential properties that do not have private refuse collection. In addition, refuse collection from the city's beaches is conducted daily during summer months, and as-needed during the rest of the year. Included in this program is bulk waste, yard waste, and citizen drop-off services.						
Performance Measures		Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of bulk waste pick up requests		73,000	71,021	71,152	73,000	73,000
Number of container work orders received for repairs, replacements and deliveries		5,000	5,232	5,220	5,000	5,000
Number of tons collected (municipal solid waste (MSW), bulk, yard waste)		83,000	82,102	81,726	82,928	83,000

Waste Management

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Provide Funds to Optimize Recycling Operations	2,489,083	0.0
Provide funds for year two of the city's curbside recycling program under a new five-year contract with TFC Recycling. This funding supports the collection and processing of recyclables from residential households, mitigating waste sent to landfills and promoting environmental sustainability. This is an annual funding request, contingent on appropriations for subsequent years.		
• Provide Funds to Optimize Beach Collection Services	1,318,126	12.0
Provide funds to establish a dedicated beach cleaning program, including 12 new full-time positions and equipment. This enhancement aims to provide consistent refuse and litter collection at the city's beaches, access points, and adjacent parking lots during peak and off-peak seasons. The request is a combination of one-time and recurring costs, supporting operational efficiency, public satisfaction, and environmental cleanliness.		
• Operating Expenses for Indirect Cost Allocation	433,890	0.0
Technical adjustment for operating expenses related to new and direct cost allocation, ensuring accurate distribution of costs across departments and programs.		
• Provide funds for compensation plan implementation	127,540	0.0
Technical adjustment to provide funds for the implementation of the city's new Step and Grade Compensation Plan. This adjustment will impact the Administrative Support program.		
• Technical adjustment to increase funding for Fleet costs	76,285	0.0
Technical adjustment for the plug for increased fleet costs. This item was entered by the Budget Office in December 2024 and calculated based on the Fleet Fund's approved Long-Term Forecast items. This allocation will be amended as additional policy decisions are made and will impact the Quality Assurance and Inspection program.		
• Adjust debt service expenditures	(38)	0.0
Technical adjustment to support annual debt service payments related to pension obligation bonds.		
• Reduce operating reserve	(400,000)	0.0
Technical adjustment to reduce operating reserves by \$400,000 in FY 2026 for the Refuse Collection Program. This adjustment aligns reserve levels with projected program needs while maintaining financial stability and service continuity.		
• Update base program costs	422,643	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	4,467,529	12.0

Waste Management

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Account Representative	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Accountant I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Administrative Assistant I	1 09	\$41,775	\$68,093	2.0	0.0	2.0
Administrative Technician	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Assistant Superintendent of Waste Management	1 16	\$68,675	\$111,968	2.0	1.0	3.0
Automotive Operations Manager	1 15	\$64,296	\$105,126	0.0	1.0	1.0
Education Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Financial Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Fleet Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Maintenance Worker I	1 05	\$40,688	\$66,321	2.0	(1.0)	1.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Project Coordinator	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Public Services Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Refuse Collection Supervisor	1 13	\$54,601	\$89,031	8.0	0.0	8.0
Refuse Collector Assistant	1 05	\$40,688	\$66,321	2.0	7.0	9.0
Refuse Collector I	1 08	\$41,503	\$67,650	21.0	4.0	25.0
Refuse Collector II	1 09	\$41,775	\$68,093	15.0	(4.0)	11.0
Refuse Collector III	1 10	\$42,629	\$69,485	25.0	2.0	27.0
Refuse Collector, Lead	1 12	\$50,624	\$82,557	6.0	2.0	8.0
Refuse Inspector	1 11	\$46,589	\$76,023	5.0	0.0	5.0
Staff Technician II	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Storekeeper II	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Superintendent of Waste Management	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Support Technician	1 05	\$40,688	\$66,321	1.0	(1.0)	0.0
Waste Management Automotive Mechanic	1 10	\$42,629	\$69,485	2.0	1.0	3.0
Total				106.0	12.0	118.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Enterprise Funds



This page intentionally left blank

ENTERPRISE FUND SUMMARY

	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Revenues			
Permits and Fees	1,158,962	883,100	883,100
Fines and Forfeitures	368,378	3,000,000	3,000,000
Federal Aid	0	0	0
Use of Money and Property	6,727,611	1,404,020	2,404,020
Charges for Services	188,418,296	194,808,598	201,537,131
Miscellaneous Revenue	188,837	476,043	1,269,614
Recovered Costs	1,324,372	1,003,600	1,003,600
Other Sources and Transfers In	200,492	7,400	7,400
Totals	198,386,948	201,582,761	210,104,865

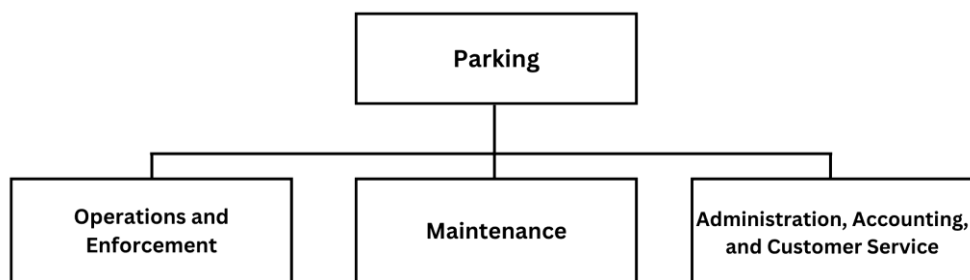
	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Expenditures			
Personnel Services	43,890,388	45,455,472	48,606,041
Materials, Supplies and Repairs	26,017,861	25,254,586	27,970,422
Contractual Services	20,274,809	20,289,621	21,902,357
Equipment	4,770,334	3,490,142	3,751,954
Department Specific Appropriation	6,065,953	40,686,618	40,919,527
Debt Service/Transfers to CIP	21,534,393	66,406,322	66,954,564
Total	122,553,738	201,582,761	210,104,865

This page intentionally left blank

Parking Facilities Fund

Mission Statement:

The Division of Parking is dedicated to providing comprehensive and innovative parking services in a safe, clean, and customer focused manner to meet the needs of residents, visitors and businesses in the Norfolk community.



Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Permits and Fees	11,070	16,032	50,000	50,000
Fines and Forfeitures	1,712,481	368,378	3,000,000	3,000,000
Use of Money and Property	249,946	544,750	280,000	280,000
Charges for Services	18,739,310	15,175,321	19,902,599	21,252,871
Miscellaneous Revenue	26,400	64,817	245,143	1,038,714
Other Sources and Transfers In	4,958,028	0	0	0
Total	25,697,235	16,169,298	23,477,742	25,621,585

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	3,693,914	4,829,275	5,989,531	6,403,802
Materials, Supplies, and Repairs	1,328,003	1,807,835	2,070,069	2,074,858
Contractual Services	6,090,466	5,283,954	4,273,622	4,995,196
Equipment	193,782	223,684	205,963	205,963
Department Specific Appropriation	0	0	0	103,229
Debt Service/Transfers to CIP	4,478,056	5,486,089	10,938,557	11,838,537
Total	15,784,221	17,630,837	23,477,742	25,621,585

Parking Facilities Fund

Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	19.0	\$3,843,193	Meets Demand - Maintains	Enterprise Funds

Cost Allocation for Citywide Services			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
City Agencies	0.0	\$722,974	Meets Demand - Maintains	Enterprise Funds

Debt Service			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
City Agencies	0.0	\$9,488,537	Meets Demand - Maintains	Enterprise Funds

Division Office			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	3.0	\$478,684	Meets Demand - Maintains	Enterprise Funds

Parking Facility Maintenance			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	20.0	\$5,612,666	Meets Demand - Maintains	Enterprise Funds

The Parking Facility Maintenance Program maintains: 14 garages and 12 surface lots; approximately 650 metered-spaces; and leased parking garage office space in six parking facilities: York Street, Town Point, Main Street, West Plume, and the Fountain Park Garages and the Downtown Plaza.

Parking Facilities Fund

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of Maintenance work orders addresses within 3 business days	90	90	90	90	90

Parking Operations			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	44.4	\$5,475,531	Meets Demand - Maintains	Enterprise Funds

The Parking Operations Program provides personnel and equipment for facility operations, special events, parking code enforcement, information technology, parking meters, computers, and contracted security guard protection in city-owned parking facilities.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of customer calls referred to parking from the Norfolk Cares Call Center that are addressed and closed within 72 hours	80	80	80	80	80

Parking Facilities Fund

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Provide funds to enhance cruise parking Provide funds to enhance cruise related parking operations. Funds will support expansion of shuttle services, and improved lighting at cruise parking facilities for Carnival Cruise Operations.	882,251	0.0
• Provide funds to enhance parking operations Provide funds to enhance accounting for the Parking Division. Funds will be used to add one permanent full-time accounting II position.	55,104	1.0
• Increase funds to transfer to CIP Technical adjustment to increase the transfer to the Capital Improvement Plan.	900,000	0.0
• Provide funds for compensation plan implementation Provide funds for the implementation of the city's new step and grade compensation plan.	103,229	0.0
• Technical adjustment to increase funding for Fleet costs Provide increased funding for fleet costs. Gas and maintenance costs for the department have increased in recent years due to inflation, and increased utilization as services have increased.	4,789	0.0
• Decrease Debt Service for POB changes Technical adjustment entered by the Budget Office to decrease Debt Service for POB changes.	(20)	0.0
• Adjust Parking Operating Expenses Technical adjustment to adjust parking operating expenses for new indirect cost allocation.	(160,677)	0.0
• Update base program costs Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.	359,167	0.0
Total	2,143,843	1.0

Parking Facilities Fund

Full Time Equivalent (FTE) Summary:

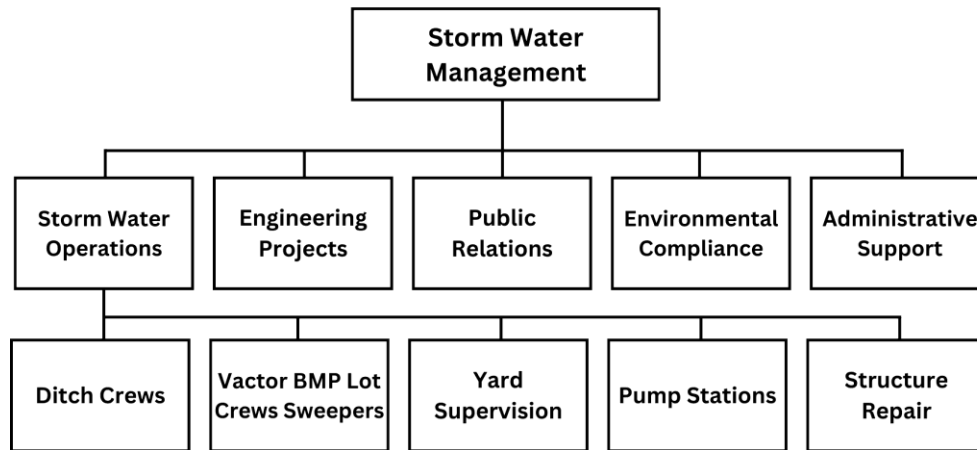
	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Accountant I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Accountant II	1 12	\$50,624	\$82,557	0.0	1.0	1.0
Accountant IV	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	6.0	0.0	6.0
Administrative Assistant I	1 09	\$41,775	\$68,093	2.0	0.0	2.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Collection Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Crew Leader I	1 09	\$41,775	\$68,093	3.0	0.0	3.0
Customer Service Representative	1 05	\$40,688	\$66,321	23.4	(1.0)	22.4
Economic & Policy Analyst	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Electrician II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Electronics Technician II	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Enterprise Controller	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Maintenance Mechanic II	1 08	\$41,503	\$67,650	2.0	0.0	2.0
Maintenance Supervisor I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Maintenance Worker I	1 05	\$40,688	\$66,321	12.0	0.0	12.0
Maintenance Worker II	1 06	\$40,960	\$66,764	5.0	0.0	5.0
Management Services Administrator	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Meter Monitor	1 07	\$41,231	\$67,207	7.0	0.0	7.0
Operations Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Painter I	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Parking Director	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Parking Manager	1 12	\$50,624	\$82,557	1.0	1.0	2.0
Parking Supervisor	1 09	\$41,775	\$68,093	9.0	0.0	9.0
Software Analyst	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Total				85.4	1.0	86.4

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Storm Water Management

Mission Statement:

As part of Public Works Operations, Storm Water Management strives to improve the quality of life of Norfolk's residents, business owners, and visitors by improving the environment through reducing pollutants in storm water discharges. Storm Water Management also mitigates flooding, thereby reducing property damage and threats to life, health, and economic vitality.



Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Use of Money and Property	168,659	254,811	4,020	4,020
Charges for Services	24,239,372	24,839,182	24,548,805	24,962,135
Miscellaneous Revenue	235,036	116,950	44,000	44,000
Other Sources and Transfers In	0	130,274	0	0
Total	24,643,067	25,341,217	24,596,825	25,010,155

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	8,070,222	8,100,634	8,497,454	8,981,848
Materials, Supplies, and Repairs	2,816,863	2,599,990	2,001,806	2,037,007
Contractual Services	1,861,655	2,059,692	2,476,865	2,854,545
Equipment	1,281,047	3,437,817	2,307,550	2,307,550
Department Specific Appropriation	733,734	29,804	2,642,112	2,423,148
Debt Service/Transfers to CIP	1,482,082	1,751,617	6,671,038	6,406,057
Total	16,245,603	17,979,554	24,596,825	25,010,155

Storm Water Management

Department Programs:

Administrative Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses	12.0	\$1,218,795	Meets Demand - Maintains	Enterprise Funds

Construction, Design, and Engineering			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies	13.0	\$1,863,759	Meets Demand - Maintains	Enterprise Funds

The Construction, Design, and Engineering program manages storm water design and construction projects, contractors, utility markings, and coastal and precipitation flooding studies.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of miss utilities tickets reviewed	50,000	45,824	48,591	50,000	50,000
Number of site plans reviewed	300	738	348	300	300

Cost Allocation for Citywide Services			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
City Agencies	0.0	\$1,389,560	Meets Demand - Maintains	Enterprise Funds

Debt Service			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
City Agencies	0.0	\$8,677,617	Meets Demand - Maintains	Enterprise Funds

Division Office			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- City Agencies - Residents - Businesses	2.0	\$287,834	Meets Demand - Maintains	Enterprise Funds

Storm Water Management

Environmental Regulatory Compliance

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors	7.0	\$881,505	Meets Demand - Maintains	Enterprise Funds

The Environmental Regulatory Compliance program ensures compliance with environmental laws, regulations, and permits through monitoring and inspecting of infrastructure dealing with pollutant control and prevention of contaminates in the storm water system and local water sources.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of environmental complaints investigated	200	178	183	200	200
Number of illicit discharges investigated and corrected	40	42	40	40	40
Number of post-construction BMPs inspected and reinspected	1,450	947	1,355	1,400	1,450

Storm Water Infrastructure Operations and Maintenance

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors	52.0	\$5,653,826	Meets Demand - Maintains	Enterprise Funds

The Storm Water Infrastructure Operations and Maintenance program is responsible for the operations and maintenance of the pump stations, flood wall, outfalls, structures, pipes, and ponds by providing personnel and equipment necessary for upkeep of storm water infrastructure.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Linear feet of ditches cleaned	275,000	228,516	259,541	275,000	275,000
Number of structures cleaned	9,000	6,059	8,395	9,000	9,000
Number of structures repaired	250	295	244	250	250

Street Sweeping

Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - Tourists and Visitors	27.0	\$5,037,259	Does Not Meet Demand	Enterprise Funds

The Street Sweeping program is responsible for sweeping curbed streets on a routine basis using specialized vehicles. Street sweeping limits the debris that ends up in the storm drains, which helps mitigate flooding.

Storm Water Management

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of miles of curblane swept	34,602	30,553	33,858	34,602	34,602
Number of tons of material/debris collected from sweeping operations	4,500	4,389	4,015	4,500	4,500

Storm Water Management

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Reduce Court Costs Reduction of \$1,000 in FY 2026 for court costs, based on a directive from City leadership and approval by the Stormwater Department.	(1,000)	0.0
• Reduce Administrative Support Reduction of \$11,000 in FY 2026 for administrative support, as requested by City leadership and approved by the Stormwater Department.	(11,000)	0.0
• To increase funding for debt service Technical adjustment of \$1,050,261 in FY 2026 to support annual debt service payments. This routine adjustment occurs each budget cycle within the Debt Service Program. Stormwater debt service funds capital improvement projects, and as more projects come online with bond financing, the associated debt service costs increase.	1,050,261	0.0
• Operating Expenses for Indirect Cost Allocation Technical adjustment of \$389,580 in FY 2026 for indirect cost allocation adjustments. This ensures the accurate distribution of citywide service expenses, aligning costs with the appropriate departments and programs.	389,580	0.0
• Prove funds for compensation plan implementation Technical adjustment providing \$151,530 in FY 2026 for the implementation of the city's new Step and Grade Compensation Plan. This funding supports structured pay progression, ensuring competitive and equitable compensation for employees.	151,530	0.0
• Technical adjustment to increase funding for Fleet costs Technical adjustment of \$70,402 for increased fleet costs. This item was entered by the Budget Office in December 2024 and calculated based on the Fleet Fund's approved Long-Term Forecast items. This allocation will be amended as additional policy decisions are made.	35,201	0.0
• Adjust debt service expenditures Technical adjustment of \$42 in FY 2026 to support annual debt service payments related to pension obligation bonds. This ensures the city meets its financial commitments while maintaining long-term fiscal stability.	(42)	0.0
• Lower Reserve for Abatement Technical adjustment to lower reserves by \$370,394 in FY 2026 for the Abatement Program. This adjustment aligns reserve levels with projected program needs while maintaining financial stability and operational efficiency.	(370,394)	0.0
• Reduce Cash Transfer to CIP Technical adjustment to reduce the cash transfer to the Capital Improvement Plan by \$1,315,200 in FY 2026. This adjustment aligns funding levels with updated financial projections and prioritization of capital needs. This will impact the Construction, Design, and Engineering program.	(1,315,200)	0.0
• Update base program costs Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.	484,394	0.0
Total	413,330	0.0

Storm Water Management

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Accountant I	1 11	\$46,589	\$76,023	2.0	0.0	2.0
Accountant III	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Accountant IV	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Administrative Assistant II	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Administrative Technician	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Automotive Service Attendant	1 08	\$41,503	\$67,650	1.0	(1.0)	0.0
Business Manager	1 13	\$54,601	\$89,031	0.0	1.0	1.0
CCTV Technician	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Civil Engineer II	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Civil Engineer III	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Collection Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Construction Inspector II	1 11	\$46,589	\$76,023	2.0	0.0	2.0
Construction Inspector III	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Crew Leader I	1 09	\$41,775	\$68,093	9.0	1.0	10.0
Design/Construction Project Manager, Senior	1 17	\$73,368	\$119,737	2.0	(1.0)	1.0
Electrician II	1 10	\$42,629	\$69,485	1.0	(1.0)	0.0
Engineering Technician I	1 10	\$42,629	\$69,485	1.0	(1.0)	0.0
Engineering Technician II	1 11	\$46,589	\$76,023	1.0	1.0	2.0
Engineering Technician IV	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Enterprise Controller	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Environmental Specialist II	1 12	\$50,624	\$82,557	2.0	0.0	2.0
Equipment Operator II	1 07	\$41,231	\$67,207	12.0	0.0	12.0
Equipment Operator III	1 08	\$41,503	\$67,650	5.0	(1.0)	4.0
Equipment Operator IV	1 09	\$41,775	\$68,093	1.0	0.0	1.0
Geographic Information Systems Technician II	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Groundskeeper Crew Leader	1 09	\$41,775	\$68,093	1.0	1.0	2.0
Maintenance Mechanic I	1 06	\$40,960	\$66,764	3.0	(1.0)	2.0
Maintenance Worker I	1 05	\$40,688	\$66,321	14.0	0.0	14.0
Maintenance Worker II	1 06	\$40,960	\$66,764	5.0	0.0	5.0
Manager of Budget & Accounting	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Program Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Programs Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Project Manager	1 16	\$68,675	\$111,968	4.0	0.0	4.0
Public Relations Specialist	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Storekeeper II	1 06	\$40,960	\$66,764	1.0	0.0	1.0
Storm Water Assistant Superintendent	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Storm Water Engineer	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Storm Water Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
Street Sweeper Mechanic	1 10	\$42,629	\$69,485	0.0	1.0	1.0

Storm Water Management

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Sweeper Operator I	1 08	\$41,503	\$67,650	6.0	(1.0)	5.0
Sweeper Operator II	1 09	\$41,775	\$68,093	1.0	1.0	2.0
Sweeper Operator Supervisor	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Sweeper Operator, Lead	1 10	\$42,629	\$69,485	4.0	0.0	4.0
Utility Maintenance Mechanic I	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Utility Maintenance Mechanic II	1 09	\$41,775	\$68,093	4.0	1.0	5.0
Utility Maintenance Supervisor	1 11	\$46,589	\$76,023	4.0	0.0	4.0
Utility Maintenance Supervisor, Senior	1 13	\$54,601	\$89,031	3.0	0.0	3.0
Total				113.0	0.0	113.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

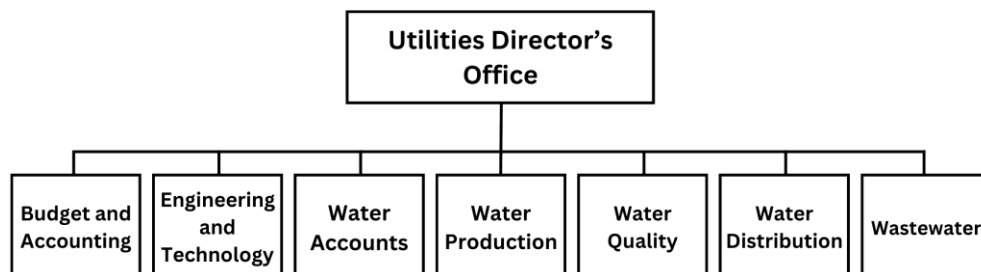
Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Manager of Budget & Accounting	1 18	\$78,434	\$127,898	1.0
Total				1.0

Utilities - Wastewater Fund

Mission Statement:

The mission of Wastewater is to enhance quality of life by providing excellent and sustainable wastewater services at the best possible value to residents and customers.



Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Permits and Fees	45,250	220,110	50,000	50,000
Use of Money and Property	349,943	867,619	10,000	10,000
Charges for Services	34,972,647	36,809,360	38,879,503	40,451,836
Miscellaneous Revenue	0	0	0	0
Recovered Costs	1,485,409	288,518	3,600	3,600
Other Sources and Transfers In	-197,820	56,248	2,000	2,000
Federal Aid	0	0	0	0
Total	36,655,429	38,241,855	38,945,103	40,517,436

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	6,225,668	6,950,022	7,081,152	7,719,020
Materials, Supplies, and Repairs	3,198,425	4,090,807	3,039,722	4,067,059
Contractual Services	2,669,278	2,336,404	2,431,984	2,572,175
Equipment	6,573	356,667	316,898	721,398
Department Specific Appropriation	(952,372)	399,813	8,947,450	8,470,896
Debt Service/Transfers to CIP	2,559,437	1,646,019	17,127,897	16,966,888
Total	13,707,009	15,779,732	38,945,103	40,517,436

Utilities - Wastewater Fund

Department Programs:

Debt Service			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	0.0	\$16,966,888	Meets Demand - Maintains	Enterprise Funds

Wastewater Operations			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	101.0	\$23,550,548	Meets Demand - Maintains	Enterprise Funds

Wastewater Pump Station Operation and Maintenance function of this program enhances the quality of life for Norfolk citizens by providing continuous, reliable operations for pump stations throughout the city. These stations provide a critical service by transmitting sewage and sanitary waste to the Hampton Roads Sanitation District for treatment. Wastewater Piping System Repair promotes safe and healthy neighborhoods by completing localized wastewater pipe repairs ensuring effective operations for the residential, commercial, and governmental customers of the wastewater system.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Linear feet of wastewater system cleaned per year	65,000	802,046	705,699	677,297	75,000
Number of sewer line repairs	4,500	3,287	3,215	3,420	3,450
Number of sewer lines televised in support of repairs	850	662	723	775	825

Utilities - Wastewater Fund

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Increase funds for wastewater infrastructure	1,310,000	0.0
Provide additional funds for costs associated with wastewater infrastructure maintenance including one-time funds for a vactor truck to address blockages and facilitate general repairs. Ongoing funding will primarily be used for sidewalk and street repairs as well as increased electricity costs associated with wastewater collection.		
• Provide funds for compensation plan implementation	125,330	0.0
Provide funds for the implementation of the city's new step and grade compensation plan.		
• Technical adjustment to increase funding for Fleet costs	36,837	0.0
Provide increased funding for fleet costs. Gas and maintenance costs for the department have increased in recent years due to inflation, and increased utilization as services have increased.		
• Adjust debt service expenses Waste Water Fund	(161,009)	0.0
Technical adjustment to support annual debt service payments related to pension obligation bonds.		
• Adjust Wastewater expenses	(476,554)	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs, payments in lieu of taxes, or reserve for abatements.		
• Update base program costs	737,729	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	1,572,333	0.0

Utilities - Wastewater Fund

Full Time Equivalent (FTE) Summary:

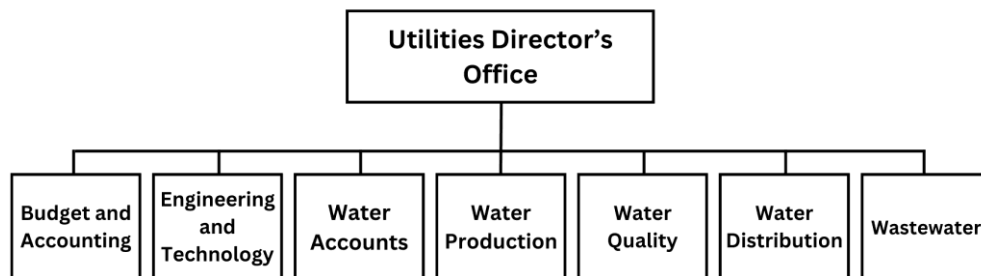
	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Accounting Technician II	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Administrative Technician	1 07	\$41,231	\$67,207	2.0	0.0	2.0
Assistant Superintendent of Utility Division	1 17	\$73,368	\$119,737	2.0	(1.0)	1.0
CCTV Technician	1 11	\$46,589	\$76,023	2.0	0.0	2.0
Crew Leader I	1 09	\$41,775	\$68,093	14.0	0.0	14.0
Engineering Technician I	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Environmental Specialist I	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Environmental Specialist II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Equipment Operator II	1 07	\$41,231	\$67,207	6.0	0.0	6.0
Equipment Operator III	1 08	\$41,503	\$67,650	17.0	0.0	17.0
Facilities Manager	1 13	\$54,601	\$89,031	0.0	1.0	1.0
General Utility Maintenance Supervisor	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Maintenance Worker I	1 05	\$40,688	\$66,321	2.0	0.0	2.0
Maintenance Worker II	1 06	\$40,960	\$66,764	27.0	0.0	27.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Support Technician	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Utility Maintenance Mechanic I	1 07	\$41,231	\$67,207	6.0	0.0	6.0
Utility Maintenance Supervisor	1 11	\$46,589	\$76,023	10.0	0.0	10.0
Utility Maintenance Supervisor, Senior	1 13	\$54,601	\$89,031	4.0	0.0	4.0
Total				101.0	0.0	101.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Utilities - Water Fund

Mission Statement:

The mission of the Water Fund is to enhance quality of life by providing excellent and sustainable water services at the best possible value to residents and customers.



Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Permits and Fees	957,110	922,820	783,100	783,100
Use of Money and Property	1,554,891	5,060,431	1,110,000	2,110,000
Charges for Services	105,787,032	111,594,433	111,477,691	114,870,289
Miscellaneous Revenue	3,956	7,070	186,900	186,900
Recovered Costs	1,046,184	1,035,854	1,000,000	1,000,000
Other Sources and Transfers In	70,306	13,970	5,400	5,400
Total	109,419,479	118,634,578	114,563,091	118,955,689

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	20,193,557	24,010,448	23,887,335	25,501,371
Materials, Supplies, and Repairs	16,407,970	17,519,229	18,142,989	19,791,498
Contractual Services	11,426,710	10,594,759	11,107,150	11,480,441
Equipment	207,600	752,166	659,731	517,043
Department Specific Appropriation	3,164,788	5,636,336	29,097,056	29,922,254
Debt Service/Transfers to CIP	12,284,409	12,650,669	31,668,830	31,743,082
Total	63,685,034	71,163,607	114,563,091	118,955,689

Utilities - Water Fund

Department Programs:

Budget and Accounting			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	11.0	\$1,641,952	Meets Demand - Maintains	Enterprise Funds

The Budget and Accounting program conducts strategic planning to ensure implementation of the City Council's priorities and City Manager's goals and maintain the utility system's viability and resilience. This includes wholesale customer contract management, development of cash flow projections, and periodic review of rates and long-term funding to support future sustainability. The financial reporting and compliance function includes grant management and administration, preparation of the annual externally audited financial statements for both the Water and Wastewater funds and ensures compliance with the provisions of the Single Audit Act. The budget management function of this program establishes annual development of operating and capital budgets and ensures ongoing monitoring of the budgets. The financial operations function of this program supports daily accounting and financial functions.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Are revenues growing proportionately to expenditures	Yes	Yes	Yes	Yes	Yes

Debt Service			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	0.0	\$32,249,300	Meets Demand - Maintains	Enterprise Funds

Director's Office			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	9.0	\$32,033,563	Meets Demand - Exceeds	Enterprise Funds

Utilities - Water Fund

Engineering and Technology			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	45.5	\$5,739,165	Meets Demand - Maintains	Enterprise Funds

The Engineering and Technology program develops and executes the water and wastewater capital improvement plan. The Capital Project Management function of the program manages the design and installation of water and wastewater projects including monitoring costs, time schedules, and work quality. This function prioritizes and manages the design of infrastructure replacement for water treatment plants, dams, spillways, raw water transmission components, finished water transmission mains, neighborhood distribution piping, wastewater system pipes and pump stations, and assists with construction management. The Construction Inspection function of this program provides monitoring and reporting compliance for construction work performed by state and city agents, franchise utility owners, developers, and others on all water and wastewater infrastructure. The technology function under this program ensures effective operation of all the department's programs by timely incorporating technological improvements and managing existing computer systems and hardware.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Linear feet of water and sewer mains installed a year	5,000	2,888	14,220	5,504	5,000

Water Accounts			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	25.0	\$3,378,550	Meets Demand - Maintains	Enterprise Funds

Multiple functions within the division are managed under this program including billing, collection, and customer service. The Billing function ensures the accurate monthly reading and billing of the department's 70,000 + active accounts which includes processing all adjustments (including leak and financial adjustments). Additionally, this program pursues the collection of overdue outstanding debt on inactive accounts. Activities include seeking judgments in court, processing property liens and Notices of Satisfaction, submitting files to the State's Debt Set Off program and ensuring compliance with bankruptcy laws. Aging Reports are used to monitor delinquency on active accounts and initiate delinquent filed activity. The department's contact center receives and responds to inquiries via incoming calls, emails, faxes, and other written correspondences that originate from existing, future, and previous residential, commercial, industrial, and wholesale customers. Additionally, the contact center generates work orders, requests to start, stop and transfer service, and establishes payment arrangement and extensions on customer accounts. In-person assistance is handled in the department's customer lobby as well as the processing of walk-in and drop box payments and the sale of boat permits and bulk water.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of meter reading errors	413	255	1,216	1,500	1,800
Number of meter readings	840,703	839,881	770,661	842,893	845,200
Number of non-registering meters	4,500	2,730	10,328	4,850	4,500

Utilities - Water Fund

Water Distribution			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - Tourists and Visitors	95.0	\$12,363,763	Meets Demand - Maintains	Enterprise Funds

Water Distribution System Maintenance and Repair function provides reliable water services for the residents and businesses of the city by maintaining and repairing over 850 miles of water distribution pipes. The Asset Maintenance and Repair function of this program maintains and repairs more than 4,700 fire hydrants throughout the city in an effort to ensure continuous water service availability for the fire department as it protects citizens and property from fire damage. The Meter Installation and Repair function of this program installs, maintains, and repairs approximately 69,000 meters serving over 245,000 Norfolk residents and wholesale accounts, including the cities of Virginia Beach, Portsmouth, Chesapeake, the Western Tidewater Water Authority, and Norfolk and Virginia Beach Naval Facilities; this is essential for economic vitality of the Fund by obtaining accurate meter readings for billing purposes.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Number of hydrants serviced/flushed	3,800	3,158	2,840	2,800	3,000
Number of water main breaks per 100 miles of water distribution system piping	15	15	15	15	15

Water Production			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
- Residents - Businesses - City Agencies - City Agencies	96.0	\$30,117,913	Meets Demand - Exceeds	Enterprise Funds

The Water Production function of this program is responsible for the operation and maintenance of the water treatment plants and finished water storage facilities; maintains raw and finished water pump stations and raw water transmission mains; and manages city-owned reservoirs and adjacent watershed properties. The Reservoir Management function of this program maintains and operates reservoirs to ensure maximum available storage and the protection of water quality. These activities include controlling pumping operations, harvesting invasive aquatic vegetation, dam maintenance, raw water monitoring and sampling, aeration, and tree removal. The Water Supply function of the program provides an average of 60 million gallons per day of reliable and safe drinking water to customers by operating and maintaining the water treatment facilities, raw water transmission facilities, and water storage tanks.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Average daily drinking water for all retail and wholesale customer needs, in millions of gallons per day (MGD)	30	59	58	58	59

Utilities - Water Fund

Water Quality			Community support and well-being			
Stakeholders	FTE	Cost	Demand	Funding Sources		
• Residents • Businesses • City Agencies • Tourists and Visitors	9.0	\$1,431,483	Meets Demand - Exceeds	Enterprise Funds		
The Water Quality program monitors the drinking water that enhances the quality of life for Norfolk residents and businesses. By continual testing of water quality as required by the Safe Drinking Water Act, Water Quality works in conjunction with Water Production to provide 65 million gallons a day of reliable and safe drinking water to our customers. Water Quality testing supports the water treatment facilities process controls, raw water monitoring, and the health of water storage tanks. Testing throughout the distribution system ensures public health and system maintenance throughout the City of Norfolk. The Taste, Odor, and Fluoridation Treatment functions of this program improves drinking water quality by removing undesirable taste and odor compounds and promotes dental health by adding fluoride to the finished water to prevent the development of cavities.						
Performance Measures		Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of compliance met for monitoring, testing, analysis, and backflow		100	100	100	100	100

Utilities - Water Fund

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Increase funds for water distribution repairs	1,400,000	0.0
Provide additional funds for costs associated with water distribution including sidewalk and street restoration as well as repairs to the aging water distribution infrastructure. These funds will address rising costs for labor, materials, and a higher number of necessary repairs required to maintain the city's consistent provision of safe and clean water.		
• Adjust Water expenses	825,198	0.0
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs, payments in lieu of taxes, or reserve for abatements.		
• Provide funds for compensation plan implementation	448,450	0.0
Provide funds for the implementation of the city's new step and grade compensation plan.		
• Technical adjustment to increase funding for Fleet costs	74,582	0.0
Provide increased funding for fleet costs. Gas and maintenance costs for the department have increased in recent years due to inflation, and increased utilization as services have increased.		
• Adjust debt service expenses Water Fund	74,252	0.0
Technical adjustment to support annual debt service payments related to pension obligation bonds.		
• Increase Railroad Management fees	2,089	0.0
Technical adjustment to provide funds for increased railroad rent. Total costs will increase by \$2,089 from \$66,534 in FY 2025 to \$68,623 in FY 2026 within the Water Distribution program.		
• Increase costs for warehouse rent	1,972	0.0
Technical adjustment to provide funds for increased storehouse rent. Total costs will increase by \$1,972 from \$65,745 in FY 2025 to \$67,717 in FY 2026 within the Director's Office program.		
• Update base program costs	1,566,055	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	4,392,598	0.0

Utilities - Water Fund

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Account Representative	1 07	\$41,231	\$67,207	12.0	0.0	12.0
Accountant I	1 11	\$46,589	\$76,023	3.0	0.0	3.0
Accountant II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Accountant III	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Accountant IV	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Accounting Manager	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Accounting Technician II	1 07	\$41,231	\$67,207	3.0	0.0	3.0
Administrative Assistant I	1 09	\$41,775	\$68,093	3.0	0.0	3.0
Administrative Assistant II	1 10	\$42,629	\$69,485	3.0	(1.0)	2.0
Applications Development Team Supervisor	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Assistant City Engineer	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Assistant Director	1 21	\$92,438	\$153,829	2.0	(2.0)	0.0
Assistant Director III	1 24	\$108,073	\$185,307	0.0	2.0	2.0
Assistant Superintendent of Utility Division	1 17	\$73,368	\$119,737	4.0	0.0	4.0
Automotive Mechanic	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Business Manager	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Chief of Construction Operations	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Chief Waterworks Operator	1 14	\$59,393	\$98,237	8.0	0.0	8.0
Civil Engineer I	1 14	\$59,393	\$98,237	2.0	0.0	2.0
Civil Engineer II	1 15	\$64,296	\$105,126	4.0	(1.0)	3.0
Civil Engineer III	1 16	\$68,675	\$111,968	3.0	0.0	3.0
Civil Engineer IV	1 17	\$73,368	\$119,737	4.0	(1.0)	3.0
Civil Engineer V	1 18	\$78,434	\$127,898	0.0	2.0	2.0
Collection Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Construction Inspector I	1 09	\$41,775	\$68,093	2.0	0.0	2.0
Construction Inspector II	1 11	\$46,589	\$76,023	6.0	0.0	6.0
Construction Inspector III	1 12	\$50,624	\$82,557	2.5	0.0	2.5
Contract Monitoring Specialist	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Crew Leader I	1 09	\$41,775	\$68,093	11.0	(1.0)	10.0
Cross-Connection Specialist	1 08	\$41,503	\$67,650	1.0	0.0	1.0
Cross-Connection Specialist, Senior	1 10	\$42,629	\$69,485	1.0	0.0	1.0
Customer Service Manager	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Customer Service Supervisor	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Director of Utilities	1 27	\$141,205	\$242,752	1.0	0.0	1.0
Electrician II	1 10	\$42,629	\$69,485	2.0	0.0	2.0
Electrician III	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Electronics Technician II	1 11	\$46,589	\$76,023	4.0	0.0	4.0
Engineering Manager	1 20	\$88,508	\$144,326	1.0	0.0	1.0
Engineering Technician I	1 10	\$42,629	\$69,485	6.0	0.0	6.0
Engineering Technician II	1 11	\$46,589	\$76,023	3.0	(1.0)	2.0

Utilities - Water Fund

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Engineering Technician III	1 12	\$50,624	\$82,557	2.0	(2.0)	0.0
Engineering Technician IV	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Enterprise Controller	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Equipment Operator II	1 07	\$41,231	\$67,207	11.0	0.0	11.0
Equipment Operator III	1 08	\$41,503	\$67,650	8.0	(1.0)	7.0
Equipment Operator IV	1 09	\$41,775	\$68,093	2.0	0.0	2.0
Financial Operations Manager	1 15	\$64,296	\$105,126	1.0	0.0	1.0
General Utility Maintenance Supervisor	1 14	\$59,393	\$98,237	5.0	0.0	5.0
Geographic Information Systems Specialist II	1 12	\$50,624	\$82,557	0.0	2.0	2.0
Geographic Information Systems Team Supervisor	1 17	\$73,368	\$119,737	2.0	(1.0)	1.0
Geographic Information Systems Technician II	1 11	\$46,589	\$76,023	0.0	1.0	1.0
Maintenance Supervisor II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Maintenance Worker I	1 05	\$40,688	\$66,321	4.0	0.0	4.0
Maintenance Worker II	1 06	\$40,960	\$66,764	28.0	1.0	29.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	1.0	2.0
Management Analyst III	1 14	\$59,393	\$98,237	2.0	1.0	3.0
Management Services Administrator	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Manager of Budget & Accounting	1 18	\$78,434	\$127,898	1.0	0.0	1.0
Messenger/Driver	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Microcomputer Systems Analyst, Senior	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Personnel Specialist	1 11	\$46,589	\$76,023	1.0	(1.0)	0.0
Program Supervisor	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Programmer/Analyst III	1 14	\$59,393	\$98,237	0.0	1.0	1.0
Programmer/Analyst IV	1 15	\$64,296	\$105,126	2.0	0.0	2.0
Programmer/Analyst V	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Public Information Specialist II	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Reservoir Manager	1 12	\$50,624	\$82,557	1.0	0.0	1.0
Safety Specialist	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Staff Technician II	1 09	\$41,775	\$68,093	5.0	0.0	5.0
Storekeeper I	1 05	\$40,688	\$66,321	1.0	0.0	1.0
Storekeeper II	1 06	\$40,960	\$66,764	2.0	0.0	2.0
Storekeeper III	1 08	\$41,503	\$67,650	2.0	0.0	2.0
Support Technician	1 05	\$40,688	\$66,321	3.0	0.0	3.0
Utility Maintenance Mechanic I	1 07	\$41,231	\$67,207	26.0	(1.0)	25.0
Utility Maintenance Mechanic II	1 09	\$41,775	\$68,093	5.0	0.0	5.0
Utility Maintenance Mechanic III	1 10	\$42,629	\$69,485	12.0	0.0	12.0
Utility Maintenance Supervisor	1 11	\$46,589	\$76,023	10.0	1.0	11.0
Utility Maintenance Supervisor, Senior	1 13	\$54,601	\$89,031	7.0	1.0	8.0
Utility Operations Manager	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Water Chemist	1 11	\$46,589	\$76,023	3.0	0.0	3.0

Utilities - Water Fund

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Water Chemist, Senior	1 12	\$50,624	\$82,557	3.0	0.0	3.0
Water Production Manager	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Water Quality Manager	1 18	\$78,434	\$127,898	2.0	0.0	2.0
Water Treatment Supervisor	1 16	\$68,675	\$111,968	2.0	0.0	2.0
Waterworks Operator I	1 09	\$41,775	\$68,093	9.0	(1.0)	8.0
Waterworks Operator II	1 10	\$42,629	\$69,485	0.0	1.0	1.0
Waterworks Operator III	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Waterworks Operator IV	1 12	\$50,624	\$82,557	6.0	0.0	6.0
Total				290.5	0.0	290.5

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2026 Proposed
Operations Apprentice	1 05	\$40,688	\$66,321	1.0
Total				1.0

This page intentionally left blank

Internal Service Funds



This page intentionally left blank

INTERNAL SERVICE FUND SUMMARY

	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Revenues			
Use of Money and Property	3,294	5,000	5,000
Charges for Services	104,890,438	117,950,578	111,361,489
Recovered Costs	93,922	70,000	70,000
Other Sources and Transfers In	535,386	512,567	6,175,409
Miscellaneous Revenue	0	1,503,880	518,080
Total Revenues	105,523,040	120,042,025	118,129,978

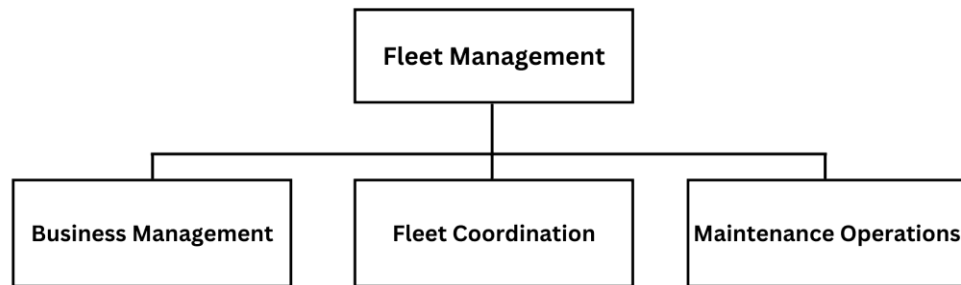
	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Expenditures			
Personnel Services	4,554,329	5,564,538	5,794,153
Materials, Supplies and Repairs	6,600,189	6,081,634	6,250,905
Contractual Services	88,981,786	108,196,545	105,547,265
Equipment	55,477	62,115	65,845
Debt Service Transfers to CIP	26,896	137,193	172,555
Department Specific Appropriation	0	0	299,255
Total Expenditures	100,218,677	120,042,025	118,129,978

This page intentionally left blank

Fleet Management

Mission Statement:

The Division of Fleet Management strives to provide excellent customer service to all departments of the City of Norfolk by developing and administering a comprehensive structured preventive maintenance and repair program by:
Being among the best and most respected fleet management operations in the country
Exceeding customer expectations for service, quality, and value
Providing team members a great place to work, learn, and thrive
Serving the residents of Norfolk with pride, dedication, and efficiency



Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Use of Money and Property	2,322	3,294	5,000	5,000
Charges for Services	11,543,491	12,327,253	12,250,040	14,466,331
Miscellaneous Revenue	0	0	1,503,880	88,080
Recovered Costs	43,237	93,922	70,000	70,000
Other Sources and Transfers In	609,523	535,386	512,567	512,567
Total	12,198,573	12,959,855	14,341,487	15,141,978

Actual amounts represent collections, not appropriation authority.

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	2,886,050	3,275,371	4,066,381	4,375,766
Materials, Supplies, and Repairs	5,628,464	6,589,562	6,074,634	6,243,905
Contractual Services	4,975,748	4,483,048	4,037,456	4,248,020
Equipment	66,377	55,477	62,115	65,845
Department Specific Appropriation	0	0	0	72,179
Debt Service/Transfers to CIP	81,206	0	100,901	136,263
Total	13,637,845	14,403,458	14,341,487	15,141,978

Fleet Management

Department Programs:

Cost Allocation for Citywide Services			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	0.0	\$283,380	Meets Demand - Maintains	Internal Service Funds

Fuel Management			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	0.0	\$5,665,000	Meets Demand - Maintains	Internal Service Funds

The Fuel Management Program provides unleaded and diesel fuels to power city equipment and vehicles, and provides repairs to city-owned fuel sites. The program ensures fuel is available for city equipment and vehicles that are used to provide services to the businesses and residents of Norfolk during regular and inclement weather operations. Fuel is also provided to other partner agencies such as Norfolk Public Schools.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Total cost of fuel services contract provisions met	5,000,000	4,424,716	5,230,904	5,500,000	5,600,000

General Vehicle and Equipment Repair and Services			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	42.0	\$7,833,024	Meets Demand - Maintains	Internal Service Funds

The General Vehicle, and Equipment Repair and Services Program provides parts, labor, and contractor costs to evaluate and repair city equipment and vehicles and encompasses all operational services necessary throughout the lifecycle of each unit to include procurement, replacement, fueling management and disposal. The Preventative Maintenance program provides parts, labor, and contractor costs for planned maintenance that is regularly performed on city equipment and vehicles to increase safety and reliability and lessen the likelihood of equipment failure.

Performance Measures	Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of direct Auto Repair Technician labor hours	75	79	83	80	80
Percent of time in which the fleet is operational	95	97	95	95	95

Leadership and Support			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	6.0	\$607,734	Meets Demand - Maintains	Internal Service Funds

Fleet Management

Service Writing			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand	Funding Sources		
• City Agencies • Businesses	4.0	\$752,840	Meets Demand - Maintains	Internal Service Funds		
The Service Writing Program provides customer service at Fleet Management when vehicles and equipment need servicing or repairs by: determining customer needs; documenting vehicle status; preparing work orders; cutting keys; and contacting clients to pick up vehicles after repairs are completed.						
Performance Measures		Performance Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Projection	FY 2026 Proposed
Percent of maintenance performed that was scheduled		60	50	50	60	60
Total number of work order request received		7,200	7,148	7,311	7,200	7,200

Proposed FY 2026 Budget Actions

	FY 2026	FTE
Increase funds for NAPA contract	206,564	0.0
Technical adjustment to provide funds for a 3% contractual increase and an inflationary increase to parts and lubricants.		
Increase funds for fuel contract	165,000	0.0
Technical adjustment to provide funds for inflationary increases in fuel costs.		
Provide funds for compensation plan implementation	72,179	0.0
Provide funds for the implementation of the city's new step and grade compensation plan.		
Increase Debt Service for POB changes	35,362	0.0
Technical adjustment to increase debt service for POB changes.		
Increase funds for electricity based on utilization	4,271	0.0
Technical adjustment to support inflationary increases in electricity costs.		
Increase funds for memberships	4,000	0.0
Technical adjustment to support an increase in utilization of membership funds to join Virginia Clean Cities.		
Increase funds for office equipment	2,500	0.0
Technical adjustment to support inflationary increases to office equipment for administrative support.		
Increase funds for Fleet Management's software FASTER	1,230	0.0
Technical adjustment to support 3% inflationary increases in Fleet's software costs.		
Update base program costs	309,385	0.0
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2025. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	800,491	0.0

Fleet Management

Full Time Equivalent (FTE) Summary:

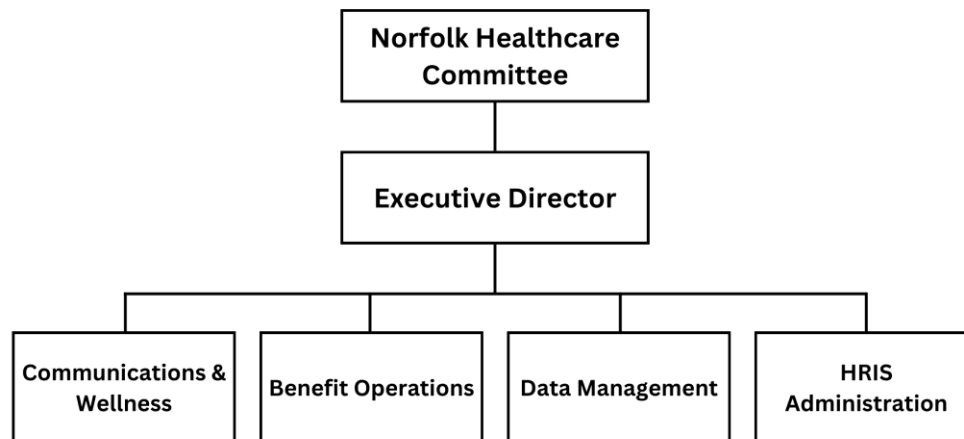
	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Administrative Analyst	1 13	\$54,601	\$89,031	2.0	0.0	2.0
Administrative Assistant II	1 10	\$42,629	\$69,485	0.0	1.0	1.0
Administrative Technician	1 07	\$41,231	\$67,207	1.0	0.0	1.0
Automotive Operations Manager	1 15	\$64,296	\$105,126	5.0	0.0	5.0
Automotive Repair Technician I	1 10	\$42,629	\$69,485	11.0	(3.0)	8.0
Automotive Repair Technician II	1 12	\$50,624	\$82,557	7.0	2.0	9.0
Automotive Repair Technician, Senior	1 13	\$54,601	\$89,031	17.0	1.0	18.0
Automotive Service Attendant	1 08	\$41,503	\$67,650	4.0	0.0	4.0
Fleet Coordinator	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Fleet Maintenance Manager	1 19	\$83,267	\$135,417	1.0	0.0	1.0
Management Analyst I	1 11	\$46,589	\$76,023	1.0	(1.0)	0.0
Operations Manager	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Safety Specialist	1 11	\$46,589	\$76,023	1.0	0.0	1.0
Total				52.0	0.0	52.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

Norfolk Healthcare Consortium

Mission Statement:

The Norfolk Healthcare Consortium provides comprehensive, affordable, and competitive medical, prescription, dental, vision, legal and identity theft benefits as well as an employee assistance and wellness program for employees and their eligible dependents of the City of Norfolk, Norfolk Public Schools, and Norfolk Redevelopment and Housing Authority. It shall be the mission of Consortium to improve the health and wellbeing of employees and their families, by keeping premiums and out of pocket costs affordable and offering a competitive benefits package to attract and retain an effective workforce.



Cost Recovery Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Charges for Services	87,725,863	92,563,185	105,700,538	96,895,158
Miscellaneous Revenue	0	0	0	430,000
Other Sources and Transfers In	0	0	0	5,662,842
Total	87,725,863	92,563,185	105,700,538	102,988,000

Expenditure Summary:

Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed
Personnel Services	1,096,279	1,278,958	1,498,157	1,418,387
Materials, Supplies, and Repairs	0	10,627	7,000	7,000
Contractual Services	73,923,689	84,498,738	104,159,089	101,299,245
Department Specific Appropriation	0	0	0	227,076
Debt Service/Transfers to CIP	0	26,896	36,292	36,292
Total	75,019,968	85,815,219	105,700,538	102,988,000

Norfolk Healthcare Consortium

Department Programs:

Benefits Administration			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	0.0	\$101,487,245	Meets Demand - Maintains	Internal Service Funds

The Benefits Administration Program provides health insurance to employees of the Norfolk Consortium, which include: City of Norfolk, Norfolk Public Schools (NPS), and Norfolk Redevelopment and Housing Authority (NRHA). Benefits offered to employees and their families include medical, pharmacy, vision, dental, wellness, flexible spending accounts, legal resources, identity theft protection, optional life insurance, and employee assistance programs (EAP).

Leadership and Support			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	15.0	\$1,500,755	Meets Demand - Maintains	Internal Service Funds

Proposed FY 2026 Budget Actions

	FY 2026	FTE
• Reduce long-term vacant positions	(74,740)	(1.0)
Reduce long-term vacant positions that have been vacant for more than two years. This will allow for the strategic reallocation of funds to support compensation investments.		
• Provide funds for compensation plan implementation	28,076	0.0
Provide funds for the implementation of the city's new step and grade compensation plan.		
• Adjust budget to align healthcare utilization	(2,660,844)	0.0
Adjust budget to align healthcare budget with utilization and enrollment.		
• Update base program costs	(5,030)	0.0
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
Total	(2,712,538)	(1.0)

Norfolk Healthcare Consortium

Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2025 Adopted	FTE Change	FY 2026 Proposed
Benefits Specialist (HR only)	1 11	\$46,589	\$76,023	4.0	0.0	4.0
City Wellness Coordinator	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Data Analyst	1 16	\$68,675	\$111,968	1.0	0.0	1.0
Executive Director of NHC	1 25	\$116,696	\$197,186	1.0	0.0	1.0
Human Resources Benefits Manager	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Human Resources Benefits Analyst II (HR Only)	1 14	\$59,393	\$98,237	3.0	0.0	3.0
Management Analyst II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Management Analyst III	1 14	\$59,393	\$98,237	1.0	0.0	1.0
Multimedia Communications Specialist II	1 13	\$54,601	\$89,031	1.0	0.0	1.0
Programmer/Analyst V	1 16	\$68,675	\$111,968	1.0	(1.0)	0.0
Projects Manager, Senior	1 17	\$73,368	\$119,737	1.0	0.0	1.0
Total				16.0	(1.0)	15.0

Changes to the compensation plan resulting from the Evergreen Solutions study will take effect in mid-FY 2026 and are not reflected here.

This page intentionally left blank

Capital Improvement Plan



This page intentionally left blank

Introduction

The Capital Improvement Plan (CIP) is the city's five-year plan for building, maintaining, upgrading, and replacing public facilities and infrastructure. The first year of the plan is adopted by City Council on an annual basis, while the out years are planned estimates, subject to change and not appropriated until the respective fiscal year. Through this process, the CIP identifies and addresses immediate needs while also providing the necessary 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. This robust planning process allows the city to ensure alignment with financial policies and remain in compliance with our established debt ratios and requirements. Maintaining, repairing, and improving our infrastructure is essential to ensure the city's long-term safety and sustainability.

Examples of CIP investments include libraries, parks and recreational amenities, building maintenance, street and sidewalk improvements, and technology systems and equipment that would generally be expected to last 20 years or more. 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.

FY 2026 - 2030 Capital Improvement Plan – Fund Summary						
Fund	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
General Fund	\$127,105,956	\$185,050,000	\$126,625,000	\$64,640,000	\$62,485,000	\$565,905,956
Norfolk Public Schools	\$16,451,457	\$69,500,000	\$97,000,000	\$10,000,000	\$10,000,000	\$202,951,457
Parking Fund	\$3,300,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$14,900,000
Storm Water Fund	\$1,315,200	\$1,315,200	\$8,000,000	\$8,000,000	\$8,000,000	\$26,630,400
Wastewater Fund	\$33,950,000	\$31,250,000	\$40,000,000	\$27,000,000	\$23,000,000	\$155,200,000
Water Fund	\$78,100,000	\$88,650,000	\$100,350,000	\$54,600,000	\$93,600,000	\$415,300,000
Total	\$260,222,613	\$378,665,200	\$374,875,000	\$167,140,000	\$199,985,000	\$1,380,887,813

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
- Facilitate 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 2026 - 2030 CIP was also developed using the results of the Resident Survey conducted in spring 2024, which provided feedback from residents regarding their priorities and level of satisfaction with city services and infrastructure.

CIP Development/Timeline

The CIP decision-making process coincides with the city's annual 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

Also, for FY 2026, projects were evaluated based on the extent that they supported one or more of the following City Manager priority areas:

- Community safety, health, and well-being
- Transportation safety and maintenance
- Maintenance and cleanliness of public facilities, public spaces, and thoroughfares
- Customer service and responsiveness
- Housing availability and affordability
- Expand tourism and Norfolk's visitor economy

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).

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:

- **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 Operating:** Cash contributions from other sources to the CIP, such as port roads funding
- **Grants:** Support from other entities such as the Virginia Department of Transportation (VDOT), which provides over \$93 million for support of transportation related projects
- **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 non-general fund supported debt service. General Fund supported debt is pledged to be repaid from tax revenue. Non-general 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
- **Casino Option Payments:** Funding received from the operation of the casino that will be used to support school modernization
- **Resilience Penny:** One cent of the real estate tax is dedicated to sustainability efforts. The funding used for FY 2026 is transferred from restricted fund balance in the General Fund

CIP projects are funded through both the city's General and non-general funds. Non-general funds that support CIP projects include Water, Wastewater, Parking, Storm Water, and Waste Management. Projects supported by non-general 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 2026 - 2030 CIP

Operating Impact of Major CIP Projects

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. 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:

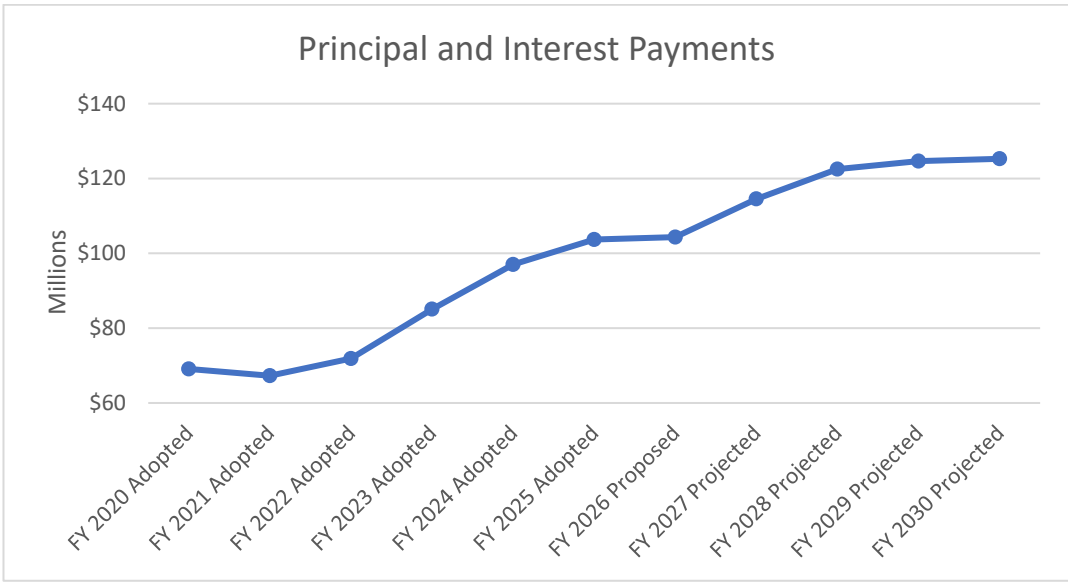
Five Year Estimated CIP Project Operating and Maintenance Cost Impact*					
Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Implement Complete Streets Program	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Improve Existing Community Centers	\$25,000	\$25,000	\$75,000	\$75,000	\$75,000
Improve Community 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
Improve Street Lights	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Grand Total	\$922,000	\$922,000	\$972,000	\$972,000	\$972,000

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

Trends and Issues

Debt Service

The proposed General fund CIP is lower than planned in every year except for FY 2028, where significant funding is planned for large projects such as the renovation of Chrysler Hall and Scope Arena as well as the construction of Maury High School and the Coastal Storm Risk Management (CSRM) project. These large projects have major implications for debt service. To address these priorities, principal and interest payments have increased significantly in recent years and will continue to increase from \$103,686,651 in FY 2025 to \$104,319,025 in FY 2026; an increase of \$632,347. 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

Proposed FY 2026-FY 2030 capital funding for NPS includes nearly \$28M million for school maintenance and \$5 million for school buses. NPS previously received a \$30 million grant from the state along with \$20 million of prior-year city funding to construct a new Maury High School. With the additional \$170 million planned in the five-year CIP, the Maury project would be funded at a total of \$220 million, subject to future year appropriation by City Council. To focus fully on the construction of Maury, funding for Norview Elementary School has been delayed to future fiscal years.

Proposed FY 2026 – FY 2030 Norfolk Public School’s Capital Improvement Plan - Sources

Sources	Proposed		-----Planned-----			Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
NPS Reversion Funds	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$40,000,000
NPS Revenue True-up	\$3,951,457	\$0	\$0	\$0	\$0	\$3,951,457
Casino Option Payments	\$600,000	\$0	\$0	\$0	\$0	\$600,000
Bonds (City)	\$11,900,000	\$59,500,000	\$87,000,000	\$0	\$0	\$158,400,000
Total	\$16,451,457	\$69,500,000	\$97,000,000	\$10,000,000	\$10,000,000	\$202,951,457

Proposed FY 2026 – FY 2030 Norfolk Public School’s Capital Improvement Plan - Uses

Uses	Proposed		-----Planned-----			Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
Maury High School	\$11,500,000	\$65,500,000	\$93,000,000	\$0	\$0	\$170,000,000
Major School Maintenance	\$3,951,457	\$3,000,000	\$3,000,000	\$9,000,000	\$9,000,000	\$27,951,457
Acquire School Buses	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Total	\$16,451,457	\$69,500,000	\$97,000,000	\$10,000,000	\$10,000,000	\$202,951,457

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 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.

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.

This year staff also undertook a review of more recently appropriated CIP projects (FY 2022 through FY 2025) to ensure a thorough understanding of all active CIP projects and current needs. Both the regular CIP closeout process and the review of more recently appropriated projects focused on determining project completion and identifying any unspent or surplus funds that could be closed out and released or reallocated to other priority projects.

Storm Water

For FY 2026 – FY 2027, the Storm Water fund will have a smaller CIP than in prior years and will be issuing lower amounts of 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 2026 - FY 2027 than prior years, a significant amount of Storm Water work is continuing to be completed on previously funded Storm Water projects. Twelve projects have recently been completed, and the table below provides a list of Storm Water projects that are currently underway:

Current Storm Water Projects	
10th Bay St SW & Roadway Improvements	Lake Whitehurst Water Quality Improvements
1348 Sussex Place Outfall Repair & Dredging	Meadow Lake Retrofit
42nd Street & Holly Avenue	Overbrook Outfall #2 - Phase 1B
7th Bay Street SW & Roadway Improvement	Overbrook/Coleman Place - Phase 2
Blue/Greenway	Riverside Cemetery Living Shoreline

Defense Community Infrastructure Program - Hampton Boulevard Drainage Improvements	Riverside Memorial Cemetery Shoreline Restoration
East 40 th Street Outfall	Saint Paul's Transit - Phase 2
East Ocean View - Phase I Construction & Phase II	Silver Lake Water Quality Improvement Evaluation
Glenrock Drainage Improvement	Steamboat Creek
Glenwood Park – Phase 1 & 2	Storm Water Infrastructure in the Neon District
Haven Creek Outfall Assessment	Sliplining/Major Repairs in the Neon District
Hermitage West Living Shoreline	Improve Mayflower Road Drainage
Hydrodynamic Separator Design Services	Rehabilitate Tidewater Drive Pump Station
Implement Flood Mitigation at Sylvan Street & Walnut Hill Street	Improve Glenrock Drainage
Implement Stormwater Quality Improvements (Granby Streett/Walters Drive/Lake Herbert)	Improve Industrial Park Ditch Drainage
Lake Herbert Flood Gate	Improve 425 W Government Avenue Storm Water Infrastructure
Improve East 42 nd and Holly Avenue Drainage	Improve Westcliff Ditch System
Improve 7419 Sewells Point Road Ditch System	Improve Glenroie Avenue Drainage
Improve Doris Drive Drainage	Improve Scott and Evangeline Street Drainage

Coastal Storm Risk Management

The CSRM project includes a large-scale extension of the Downtown Norfolk Floodwall and the design and construction of storm surge barriers, levees, and pump stations to be completed in five phases over the next decade in collaboration with the U.S. Army Corps of Engineers. Our ability to pay the required non-federal match is dependent on the state's support. There are currently no funds included in the state's upcoming budget for the CSRM project. Funds are included in the proposed FY 2026 CIP to continue efforts on the current phases of the project. As federal and state funding decisions change, the city will continue to modify assumptions for funding and specifics of the project.

Budget Appropriated to Date	FY 2023	FY 2024	FY 2025	FY 2026 Proposed
Cost to General Fund (includes state funds)	\$35,000,000	\$56,628,800	\$25,000,000	\$9,579,087
Cost to Storm Water	\$0	\$0	\$0	\$0
Cost to Utilities - Wastewater	\$0	\$0	\$0	\$6,600,000
Cost to Utilities - Water	\$0	\$0	\$11,000,000	\$15,400,000
Grand Total	\$35,000,000	\$56,628,800	\$36,000,000	\$31,579,087
Funding Sources	FY 2023	FY 2024	FY 2025	FY 2026 Proposed
Bonds	\$3,000,000	\$0	\$0	\$3,300,000
General Fund Cash	\$32,000,000	\$32,000,000	\$0	\$0
Enterprise Funds	\$0	\$0	\$11,000,000	\$22,000,000
State Funds	\$0	\$24,628,000	\$25,000,000	\$0
Resilience Penny Fund Balance	\$0	\$0	\$0	\$6,279,087
Grand Total	\$35,000,000	\$56,628,000	\$36,000,000	\$31,579,087

FY 2026 – FY 2030 General Capital Funding Sources

	Proposed		-----Planned-----			
Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Resilience Penny	\$6,279,087	\$0	\$0	\$0	\$0	\$6,279,087
Transfer from General Fund (cash)	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,000,000
Transfer from General Fund (Coastal Character district room tax dedication)	\$230,000	\$230,000	\$230,000	\$230,000	\$230,000	\$1,150,000
Transfer from General Fund Port Authority	\$681,000	\$681,000	\$681,000	\$681,000	\$681,000	\$3,405,000
Tax Credits	\$0	\$0	\$20,000,000	\$0	\$0	\$20,000,000
Philanthropy	\$0	\$15,000,000	\$0	\$0	\$0	\$15,000,000
Federal Earmark	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Regional Jail Proceeds	\$5,058,591	\$843,243	\$0	\$0	\$0	\$5,901,834
State Norfolk Jail Revenue	\$843,243	\$0	\$0	\$0	\$0	\$843,243
NPS Reversion Funds	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$40,000,000
NPS 2024 Revenue True-up	\$3,951,457	\$0	\$0	\$0	\$0	\$3,951,457
CDBG Funds	\$565,000	\$0	\$0	\$0	\$0	\$565,000
Casino Option Payments	\$600,000	\$0	\$0	\$0	\$0	\$600,000
State and Land Match Revenue	\$0	\$0	\$0	\$25,000,000	\$25,000,000	\$50,000,000
Bonds	\$118,849,035	\$222,795,757	\$187,714,000	\$33,729,000	\$31,574,000	\$594,096,792
Subtotal	\$143,557,413	\$254,550,000	\$223,625,000	\$74,640,000	\$72,485,000	\$768,857,413

Non-General Fund FY 2026 – FY 2030 Funding Sources

Proposed
-----Planned-----

Sources	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
Other CIP						
Parking Fund Bonds	\$950,000	\$0	\$0	\$0	\$0	\$950,000
Parking Fund Cash	\$2,350,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$13,950,000
Subtotal Parking Fund	\$3,300,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$14,900,000
Storm Water Bonds	\$1,315,200	\$0	\$6,500,000	\$6,500,000	\$6,500,000	\$20,815,200
Storm Water Cash	\$0	\$1,315,200	\$1,500,000	\$1,500,000	\$1,500,000	\$5,815,200
Subtotal Storm Water	\$1,315,200	\$1,315,200	\$8,000,000	\$8,000,000	\$8,000,000	\$26,630,400
Wastewater Bonds	\$27,950,000	\$25,250,000	\$34,000,000	\$21,000,000	\$17,000,000	\$125,200,000
Wastewater Cash	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$30,000,000
Subtotal Wastewater	\$33,950,000	\$31,250,000	\$40,000,000	\$27,000,000	\$23,000,000	\$155,200,000
Water Bonds	\$31,500,000	\$43,350,000	\$62,950,000	\$27,000,000	\$80,100,000	\$244,900,000
Water Cash	\$46,600,000	\$45,300,000	\$37,400,000	\$27,600,000	\$13,500,000	\$170,400,000
Subtotal Water	\$78,100,000	\$88,650,000	\$100,350,000	\$54,600,000	\$93,600,000	\$415,300,000
Other CIP Total	\$116,665,200	\$124,115,200	\$151,250,000	\$92,500,000	\$127,500,000	\$612,030,400
Grand Total CIP	\$260,222,613	\$378,665,200	\$374,875,000	\$167,140,000	\$199,985,000	\$1,380,887,813

FY 2026 - FY 2030 Capital Improvement Plan Summary

	Appropriations to Date	Proposed FY 2026	FY 2027	FY 2028	Planned FY 2029	FY 2030	Five-Year Total

Cemeteries

Construct Elmwood Cemetery Columbarium	-	\$475,000	\$0	\$0	\$0	\$0	\$475,000
Improve Cemeteries Infrastructure	\$1,350,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$1,200,000

City Manager

Acquisition and Demolition of Blighted Properties	-	\$636,230	\$0	\$0	\$0	\$0	\$636,230
Fund Chrysler Museum Capital Campaign	-	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000	\$9,000,000
Improve Infrastructure and Acquire Property	\$7,490,093	\$300,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,300,000
Replace Voting Equipment	-	\$0	\$750,000	\$0	\$0	\$0	\$750,000
Support Major Demolitions	\$2,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

Cultural Facilities, Arts and Entertainment

Improve Cultural Facilities	\$7,625,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$4,000,000
Improve Harbor Park	\$7,365,000	\$5,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$15,000,000
Renovate & Expand Jean MacArthur Research Center	-	\$500,000	\$0	\$0	\$0	\$0	\$500,000

Fire-Rescue

Purchase New Fire Apparatus	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Replace Fire Station 15	-	\$0	\$0	\$500,000	\$0	\$0	\$500,000
Replace Fire Station 16	-	\$0	\$0	\$13,100,000	\$0	\$0	\$13,100,000
Replace Fire Station 9	-	\$1,000,000	\$5,500,000	\$5,500,000	\$0	\$0	\$12,000,000

Fleet Management

Acquire Fleet Vehicles and Equipment	\$33,141,100	\$4,565,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,565,000

General Services

Construct Harbor Park Area Parking Deck	-	\$15,754,465	\$0	\$0	\$0	\$0	\$15,754,465
Harbor Park Maintenance	\$2,950,000	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000
Improve and Maintain the Zoo	\$10,185,000	\$2,000,000	\$700,000	\$0	\$0	\$0	\$2,700,000
Improve Elevators Citywide	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Install and Replace Emergency Generators	\$1,500,000	\$1,000,000	\$750,000	\$500,000	\$500,000	\$500,000	\$3,250,000
Maintain Chrysler Hall/Scope Complex	\$4,825,000	\$1,200,000	\$1,200,000	\$0	\$0	\$0	\$2,400,000
Maintain Fire Stations	\$3,550,000	\$1,500,000	\$1,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,750,000
Maintain Municipal Facilities	\$32,411,184	\$5,650,000	\$5,650,000	\$5,650,000	\$5,650,000	\$5,650,000	\$28,250,000
Renovate City Jail 8th Floor for Medical Services	\$1,500,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Renovate Norfolk Jail Satellite Building	\$700,000	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Renovate Sheriff Administration Building	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Repair City Jail Tower-Two Roof	\$800,000	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Support Jail Improvements	\$9,661,981	\$2,281,834	\$0	\$0	\$0	\$0	\$2,281,834
The Slover Maintenance and Replacements	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Upgrade Security at City Facilities	\$2,760,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$3,500,000

Housing and Community Development

Revitalize St. Paul's Community	\$15,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000

Information Technology

Acquire Technology	\$21,846,143	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000

FY 2026 - FY 2030 Capital Improvement Plan Summary

	Appropriations to Date	Proposed FY 2026	FY 2027	FY 2028	Planned		FY 2029	FY 2030	Five-Year Total

Nauticus

Increase Security Equipment for Cruise Operations	-	\$1,550,000	\$0	\$0	\$0	\$0	\$0	\$1,550,000
Maintain USS Wisconsin BB-64	\$3,580,000	\$600,000	\$600,000	\$600,000	\$600,000	\$800,000	\$800,000	\$3,200,000

Norfolk Community Services Board

Acquire Generators for CSB facilities	-	\$144,000	\$0	\$0	\$0	\$0	\$0	\$144,000
Acquiring Metal Detectors at CSB Buildings	-	\$151,840	\$0	\$0	\$0	\$0	\$0	\$151,840

Norfolk Public Schools

Acquire School Buses	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Major School Maintenance	-	\$3,951,457	\$3,000,000	\$3,000,000	\$9,000,000	\$9,000,000	\$9,000,000	\$27,951,457
Maury High School	\$50,000,000	\$11,500,000	\$65,500,000	\$93,000,000	\$0	\$0	\$0	\$170,000,000

Outside Agencies

Support Hermitage Living Shoreline	-	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Virginia Arts Festival Building	-	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Parking Facilities Fund

Elevator Upgrade and Repair Program	\$2,500,000	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Maintain Parking Facilities	-	\$500,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$12,100,000
Parking Garage Condition Assessment Program	-	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Structural Repairs and Waterproofing	\$350,000	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000

Parks and Recreation

Construct Crossroads School Playground	-	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Improve Community and Neighborhood Parks	\$3,050,000	\$500,000	\$500,000	\$500,000	\$500,000	\$620,000	\$620,000	\$2,620,000
Improve Existing Community Centers	\$938,844	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Improve Stockley Gardens & Stone Park	-	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Improve Tennis and Pickleball Courts Citywide	\$6,100,000	\$1,800,000	\$1,800,000	\$1,500,000	\$1,000,000	\$500,000	\$500,000	\$6,600,000
Maritime Forest Disc Golf Course	-	\$565,000	\$0	\$0	\$0	\$0	\$0	\$565,000

Public Works

Chrysler Hall Renovation	\$2,500,000	\$5,500,000	\$70,000,000	\$12,000,000	\$0	\$0	\$0	\$87,500,000
Demolish Existing Buildings at Globe Iron Site	-	\$2,800,000	\$0	\$0	\$0	\$0	\$0	\$2,800,000
Downtown Waterfront Infrastructure Repairs	-	\$2,750,000	\$1,000,000	\$0	\$0	\$0	\$0	\$3,750,000
Improve Drainage at 10th Bay St.	-	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$3,000,000
Improve Neighborhood Streets	\$2,750,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000
J.T. West Infrastructure project	\$550,000	\$1,773,500	\$0	\$0	\$0	\$0	\$0	\$1,773,500
Pretty Lake Main Channel Maintenance Dredging	-	\$0	\$300,000	\$1,200,000	\$0	\$0	\$0	\$1,500,000
Provide Funding for Ocean View Beach Park	\$2,950,081	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Provide Matching Funds for Corps Beach Nourishment	-	\$5,000,000	\$5,000,000	\$0	\$0	\$0	\$0	\$10,000,000
Reconstruct and Rehabilitate Hague Bulkhead	\$5,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Repair Military Highway Bridge over Virginia Beach Bouleva	\$250,000	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Repair, Replace, and Maintain Bridges	\$11,200,000	\$1,150,000	\$1,550,000	\$1,100,000	\$1,115,000	\$1,115,000	\$1,115,000	\$6,030,000
Replace Bute Street Bulkhead	\$750,000	\$360,000	\$0	\$0	\$0	\$0	\$0	\$360,000
Scope and Chrysler Hall Central Plant Renovation	-	\$2,000,000	\$7,500,000	\$0	\$0	\$0	\$0	\$9,500,000
Scope Arena Renovation	\$4,500,000	\$4,500,000	\$27,000,000	\$27,000,000	\$0	\$0	\$0	\$58,500,000

FY 2026 - FY 2030 Capital Improvement Plan Summary

	Appropriations to Date	Proposed FY 2026	FY 2027	FY 2028	Planned		FY 2030	Five-Year Total
					FY 2029			

Resilience

Construct Coastal Storm Risk Management Project	\$116,628,800	\$9,579,087	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$109,579,087

Sheriff and Jail

Relocate Sheriff Warehouse	-	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000

Storm Water Management

Implement Pond Retrofits Citywide	\$5,220,062	\$0	\$0	\$500,000	\$750,000	\$750,000	\$750,000	\$2,000,000
Implement Shoreline Restoration	\$1,916,193	\$0	\$0	\$500,000	\$750,000	\$750,000	\$750,000	\$2,000,000
Improve Chesapeake Boulevard Drainage	-	\$1,315,200	\$1,315,200	\$0	\$0	\$0	\$0	\$2,630,400
Improve East Ocean View Drainage	\$7,200,000	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
Improve Glenrock Drainage	\$5,500,000	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000
Improve Overbrook/Coleman Place Drainage	\$6,500,000	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000
Improve Park Place Drainage	-	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

Transportation

Enhance Signals and Intersections	\$4,600,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Implement Complete Streets Initiative	\$2,450,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Improve Colonial Avenue for Pedestrians	-	\$0	\$150,000	\$150,000	\$0	\$0	\$0	\$300,000
Improve Road Infrastructure in St. Paul's Area	-	\$3,650,000	\$2,750,000	\$0	\$0	\$0	\$0	\$6,400,000
Improve Transportation Infrastructure Citywide	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Install Signal at Ocean View Avenue and 21st Bay Street	-	\$0	\$125,000	\$1,475,000	\$0	\$0	\$0	\$1,600,000
Install Signals at Tidewater Drive & Marvin Avenue	-	\$1,200,000	\$0	\$0	\$0	\$0	\$0	\$1,200,000
Reconstruct Westminster Avenue	-	\$4,000,000	\$0	\$0	\$0	\$0	\$0	\$4,000,000
Replace Signals at 26th Street and Waverly Way	-	\$0	\$0	\$125,000	\$875,000	\$0	\$0	\$1,000,000
Replace Signals at Granby Street and Kingsley Lane	-	\$0	\$125,000	\$0	\$925,000	\$0	\$0	\$1,050,000
Replace Signals at Sewells Point & Robin Hood Road	-	\$0	\$125,000	\$1,125,000	\$0	\$0	\$0	\$1,250,000
Replace Signals at VB Blvd and Kempsville Rd	-	\$0	\$125,000	\$0	\$1,875,000	\$0	\$0	\$2,000,000
Repurpose Princess Anne Road Lanes	-	\$750,000	\$0	\$0	\$0	\$0	\$0	\$750,000

Utilities - Wastewater Fund

Coastal Storm Risk Management Project - Wastewater	-	\$6,600,000	\$8,250,000	\$25,000,000	\$4,000,000	\$0	\$0	\$43,850,000
Improve Larchmont Wastewater Infrastructure	-	\$2,750,000	\$0	\$0	\$0	\$0	\$0	\$2,750,000
Improve Wastewater Collection System	\$94,006,870	\$23,000,000	\$23,000,000	\$15,000,000	\$23,000,000	\$23,000,000	\$23,000,000	\$107,000,000
Rehabilitate Wastewater Pump Station No. 120 at Foxhall	-	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000

Utilities - Water Fund

Coastal Storm Risk Management - Water	\$11,000,000	\$15,400,000	\$28,050,000	\$44,250,000	\$4,000,000	\$0	\$0	\$91,700,000
Comply with Lead and Copper Rule Revisions	\$27,600,000	\$15,300,000	\$15,300,000	\$15,300,000	\$15,300,000	\$15,300,000	\$15,300,000	\$76,500,000
Develop Advanced Metering Infrastructure (AMI)	\$13,500,000	\$9,000,000	\$4,500,000	\$0	\$0	\$11,000,000	\$0	\$24,500,000
Replace Lake Smith Culvert	\$8,600,000	\$1,000,000	\$5,500,000	\$5,500,000	\$0	\$0	\$0	\$12,000,000
Replace Water Transmission/Distribution Mains	\$76,737,966	\$20,100,000	\$18,700,000	\$18,700,000	\$18,700,000	\$28,300,000	\$28,300,000	\$104,500,000
Support Watershed Management	\$11,600,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$7,000,000	\$7,000,000	\$19,000,000
Upgrade Billing System	\$2,400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Upgrade Water Treatment Plants	\$80,800,000	\$14,100,000	\$13,400,000	\$13,400,000	\$13,400,000	\$31,800,000	\$31,800,000	\$86,100,000

Construct Elmwood Cemetery Columbarium

Cemeteries - Grave Sales and Burial Services

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Construct a new structure on city-owned land

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

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000

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. 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.

Objective/Need:

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

Planned Expenditure Distribution:

	Amount
Construction	\$475,000



Improve Cemeteries Infrastructure

Cemeteries - Grounds and Facility Maintenance

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

City wide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$1,350,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0		\$1,200,000

Description: Provide funds to improve infrastructure at city-owned cemeteries. Funds will be used to repair roads and improve drainage at Forest Lawn and Calvary Cemeteries. Funds may also be used for improvement and repair of buildings, as well as to investigate and evaluate the state of infrastructure to identify additional maintenance needs in the city's cemeteries.

Background: This project is an annual reoccurring project that supports infrastructure maintenance at the city's cemeteries.

Objective/Need: 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. Funds would be used to investigate, evaluate, and design solutions to repair and replace storm pipes, curbs and gutters, and roadways.

Planned Expenditure Distribution:

	Amount
Construction	\$1,200,000



Acquisition and Demolition of Blighted Properties

City Manager - Citywide Policy Management

Submission Type:

New submission

Primary Benefactor:

Citizens

Primary Function of Project:

Other

Secondary Benefactor:

Public Safety

Staff Priority Ranking:

Medium

City Manager Priority:

Community safety, health, and well-being

Location:

City of Norfolk

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$0	\$636,230	\$0	\$0	\$0	\$0		\$636,230

Description: Acquisition and Demolition of Blighted Properties.

Background: The City of Norfolk has previously approved capital project funding for the acquisition and/or demolition of blighted properties. If approved, this project will provide funding to purchase properties that have deteriorated to a point where they are no longer acceptable for the community and may pose risks to public health and safety.

Objective/Need: Blighted properties have an impact on the perception of the safety of communities and can have an impact on several other factors such as real estate value, public health, and the overall welfare of the community.

Planned Expenditure Distribution:

	Amount
Acquisition / Relocation	\$636,230



Fund Chrysler Museum Capital Campaign

City Manager - Citywide Policy Management

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Other

Secondary Benefactor:

Tourism

Staff Priority Ranking:

High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

N/A

Wards: 2

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000		\$9,000,000

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	\$9,000,000



Improve Infrastructure and Acquire Property

City Manager - Citywide Policy Management

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Land acquisition and construct a new structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$7,490,093	\$300,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$6,300,000

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

Background: 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.

Objective/Need: 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	\$6,300,000



Replace Voting Equipment

City Manager - Elections

Submission Type:

New submission

Primary Benefactor: Citizens

Secondary Benefactor:

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:

Polling places citywide

Wards:

Superwards:

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$0	\$0	\$750,000	\$0	\$0	\$0		\$750,000

Description: The current voting machines are nearing the end of their useful life and will need to be replaced in order to ensure reliability for future elections or something

Background: The current voting machines are nearing the end of their useful life (10 years) and will need to be replaced in order to ensure reliability for future elections. They were last replaced in 2017.

Objective/Need: Voting machines were last replaced in 2017 and will need replacement as they are nearing the end of their useable lifespan.

Planned Expenditure Distribution:

	Amount
Furniture / Equipment	\$750,000



FY 2026-30 CIP Proposed Projects

Support Major Demolitions

City Manager - Citywide Policy Management

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Demolish an existing structure/service

Secondary Benefactor:

Public Safety

Staff Priority Ranking:

Medium

City Manager Priority:

Community safety, health, and well-being

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$2,500,000	\$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



Improve Cultural Facilities

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

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Tourism

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Citizens

Staff Priority Ranking:

Urgent

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Multiple facilities, including the MacArthur Memorial and Harrison Opera House.

Wards: 2**Superwards:** 6

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$7,625,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0		\$4,000,000

Description:

FY 2026 funding would go towards improvements to the Harrison Opera House to enhance its functionality and appeal. An increase in event programming is expected due to the upcoming renovations at Chrysler Hall. Additionally, funding is requested for painting and repairs at the MacArthur Memorial to ensure that the facility can adequately support a diverse range of programming and attract higher-level clientele. This project would focus on the area below the roofline, not covered in the current project to repair and paint the building's dome.

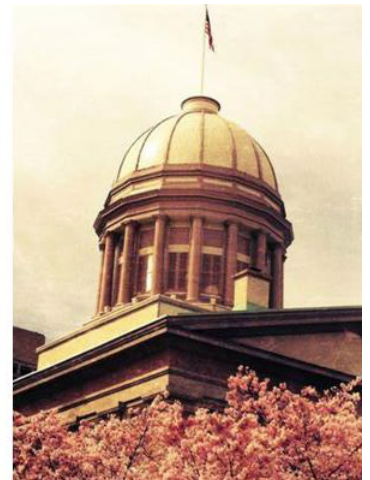
Background:

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. The MacArthur Memorial building was built in 1850 to serve as Norfolk's first City Hall and Courthouse. In the early 1960s it was converted into the MacArthur Memorial Museum. It is a historic structure that is listed on the National Register of Historic Places and the Virginia Landmarks Register. The exterior of the MacArthur Memorial is made up of granite and stucco with wood trim and doors. Restoration and painting of the building's dome is currently moving forward.

Objective/Need: These improvements are crucial for maintaining the opera house as a viable venue during this transitional period and will help better serve the community by providing a well-equipped, accessible, and inviting space for a variety of events. Improvements include sound and lighting packages, dressing room renovations, stage replacement, and ADA compliance and accessibility.

Planned Expenditure Distribution:

	Amount
Planning and Design	\$300,000
Site Improvement	\$3,700,000



FY 2026-30 CIP Proposed Projects

Improve Harbor Park

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

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Tourism

Primary Function of Project:

Replacement or Maintenance of Equipment

Secondary Benefactor:

Citizens

Staff Priority Ranking:

Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Harbor Park, 150 Park Ave, Norfolk, VA

Wards: 2

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$7,365,000	\$5,000,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000		\$15,000,000

Description:

Continue ongoing improvements to Harbor Park. This project enhances the ballpark to improve the visitor's, staff, and team experience in accordance with the city's agreement with the Tides.

Background:

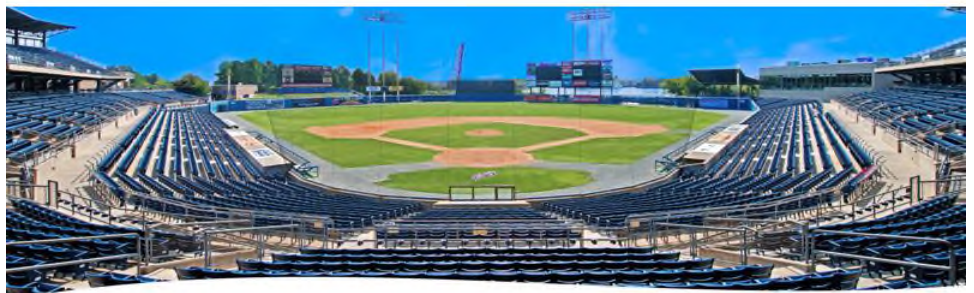
Harbor Park opened in 1993 and is host to the Norfolk Tides minor league baseball team. The city has made improvements to the ballpark through the years, including a new party deck in right field, table seating in the 200 sections, a new picnic area in left field, roof repairs, structural steel repairs,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

Objective/Need:

There are many ongoing repairs and upgrades needed to Harbor Park in order to be within Major League Baseball (MLB) regulations. This funding supports projects necessary to meet MLB standards. The current lease agreement is still in negotiations with a new entity. Projects will be prioritized and completed as per the agreement with the entity once the agreement is fully executed.

Planned Expenditure Distribution:

	Amount
Site Improvement	\$15,000,000



Renovate & Expand Jean MacArthur Research Center

Cultural Facilities, Arts and Entertainment - MacArthur Programming

Submission Type:

Resubmission of previously unfunded submission

Primary Benefactor:

Educational

Primary Function of Project:

Provide funds for outside agencies

Secondary Benefactor:

Tourism

Staff Priority Ranking:

Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Jean MacArthur Research Center located on MacArthur Memorial Square

Wards: 2**Superwards:** 6

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$0	\$500,000	\$0	\$0	\$0	\$0		\$500,000

Description:

Renovation and expansion of The Jean MacArthur Research Center (JMRC). The General Douglas MacArthur Foundation and the MacArthur Memorial have explored a renovation of the current structure and a two-story expansion. This would repurpose the existing 9564 sq. ft of space and add an additional 9500 sq. ft. to meet industry standards for security, storage, and community access. The building would be renamed the Jean MacArthur Research and Education Center. The total cost of this renovation/expansion is \$10.4 million. The General Douglas MacArthur Foundation is committed to raising \$8.4 million of the project cost.

Background:

The Jean MacArthur Research Center, an administration, archives, and education building serves as the repository for the MacArthur Memorial's archives and library. Over the last decade, the facility has experienced significant roof leaks, an electrical fire (2018), ongoing HVAC issues, and security/storage issues. An air quality report in 2024, combined with weekly temperature/RH data also identified short-term issues that will accelerate the deterioration of the collection.

Objective/Need: The Jean MacArthur Research Center (JMRC) houses a \$30 million collection that includes 40,000 books, 6,000 rare books, 100,000 photographs, 2 million documents, and 250 films. These materials are owned by the City of Norfolk. The JMRC was built to serve about 3-6 patrons a month. Today, it regularly serves much more than that, fulfilling up to 200 research requests a month. When the building was constructed, no fire-suppression system was put in place in the research or collection storage areas. This was standard at the time, as water or foam would destroy the artifacts, however, new fire-suppression technologies and preservation strategies have become available. Capacity, functionality, and technology are additional challenges. The renovation and expansion of the JMRC will allow the MacArthur Memorial to expand the community offerings of the center and will place the museum on track for industry accreditation, making it more competitive for future state and federal grant funding.

Planned Expenditure Distribution:

	Amount
Construction	\$500,000



Purchase New Fire Apparatus

Fire-Rescue - Office of Fire-Rescue Chief

Submission Type:

Continuation of previously funded submission

Primary Function of Project:

Replacement or Maintenance of Equipment

City Manager Priority:

Community safety, health, and well-being

Location:

Citywide

Primary Benefactor: Public Safety

Secondary Benefactor: Citizens

Staff Priority Ranking: High

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

Description: Replacement of an Aerial Ladder Truck. This project is an essential, critical, ongoing annual program to replace fire apparatus. Purchasing under CIP provides relief to General Services and Fleet so they can focus on other Fire-Rescue needs. While this is a one-time request, there exists a demonstrated need for ongoing CIP expenditure for heavy apparatus.

Background: Fire-Rescue deploys seven Aerial Ladder trucks every day to meet the demands of Norfolk 911 calls. These Ladder Trucks also respond for mutual/automatic aid to other regional cities.

Objective/Need: The estimated cost of the Aerial/Ladder is \$1.5 million. Unlike most fleet vehicles, the useful life expectancy of these vehicles is 20 years. We have been unable to secure grant funding for Heavy Apparatus, and the high price tag surpasses the funding provided by General Services/Fleet. In today's supply chain market, the day of order to delivery is approximately two years. It is imperative that these vehicles are ordered today to meet our demands in the future.

Planned Expenditure Distribution:

	Amount
Furniture / Equipment	\$1,500,000



FY 2026-30 CIP Proposed Projects

Replace Fire Station 15

Fire-Rescue - Fire-Rescue Services

Submission Type:

Continuation of previously funded submission

Primary Function of Project:

Land acquisition and construct a new structure

City Manager Priority:

Community safety, health, and well-being

Location:

1425 Fisherman's Road

Primary Benefactor:

Public Safety

Secondary Benefactor:

Citizens

Staff Priority Ranking:

Medium

Wards: 5

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$0	\$0	\$0	\$500,000	\$0	\$0	\$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	\$0



FY 2026-30 CIP Proposed Projects

Replace Fire Station 16

Fire-Rescue - Fire-Rescue Services

Submission Type:

Resubmission of previously unfunded submission

Primary Benefactor:

Public Safety

Primary Function of Project:

Land acquisition and construct a new structure

Secondary Benefactor:

Citizens

Staff Priority Ranking:

Medium

City Manager Priority:

Community safety, health, and well-being

Location:

7924 Camellia Road

Wards: 5

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$0	\$0	\$0	\$13,100,000	\$0	\$0	\$13,100,000

Description:

This project includes funds needed for the replacement of Fire Station 16. The overall project steps include land acquisition, planning and engineering, and construction.

Background:

This is a new, previously unfunded request to replace Station 16. Rebuilding on the current site is not an option due to the inadequate size of the lot. Funding will be needed for all three phases of the project.

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	\$12,600,000



Replace Fire Station 9

Fire-Rescue - Fire-Rescue Services

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Public Safety

Primary Function of Project:

Construct a new structure on city-owned land

Secondary Benefactor:

Citizens

Staff Priority Ranking:

Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

115 Thole Street

Wards: 2

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$0	\$1,000,000	\$5,500,000	\$5,500,000	\$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	\$11,000,000
Planning and Design	\$1,000,000



Acquire Fleet Vehicles and Equipment

Fleet Management - General Vehicle and Equipment Repair and Services

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Business Community

Primary Function of Project:

Replacement or Maintenance of Equipment

Secondary Benefactor:

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Citywide inventory

Wards:

Superwards:

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$33,141,100	\$4,565,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000		\$20,565,000

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	\$20,565,000



Construct Harbor Park Area Parking Deck

General Services - Facility Maintenance and Repair

Submission Type:

New submission

Primary Benefactor: Tourism

Secondary Benefactor: Citizens

Primary Function of Project:

Construct a new structure on city-owned land

Staff Priority Ranking: Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Harbor Park

Wards:

Superwards:

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$0	\$15,754,465	\$0	\$0	\$0	\$0		\$15,754,465

Description: Constructing the Harbor Park Area Parking Deck.

Background: Constructing the Harbor Park Area Parking Deck. Due to the Casino's construction, the Parking division will be losing 1,000 parking spaces. A parking deck would generate that revenue back, as well as be able to be used as casino and Harbor Park parking going forward.

Objective/Need: Constructing the Harbor Park Area Parking Deck.

Planned Expenditure Distribution:

	Amount
Construction	\$15,754,465



FY 2026-30 CIP Proposed Projects

Harbor Park Maintenance

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

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

Primary Benefactor:

Tourism

Secondary Benefactor:

Business Community

Staff Priority Ranking:

Medium

Wards: 4

Superwards:

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$2,950,000	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$3,500,000

Description:

Provide funding to conduct maintenance at Harbor Park. Maintenance will include sealing of concourse decking, repairing sidewalks, repairing seats, repairing or replacing HVAC equipment, and repairing or replacing railing and concrete structure walls.

Background:

Ongoing program for Harbor Park in support of the Norfolk Tides. Additional funding was appropriated in FY 2025 to replace outdated and damaged patron stadium seating.

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	\$2,900,000
Planning and Design	\$600,000



FY 2026-30 CIP Proposed Projects

Improve and Maintain the Zoo General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Tourism

Secondary Benefactor:

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:

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

Wards: 2

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$10,185,000	\$2,000,000	\$700,000	\$0	\$0	\$0		\$2,700,000

Description: Provide funding for various improvements to the Zoo. Improvements for FY 2026 include: roof repair and replacement, perimeter fencing repairs, renovate or replace structures, replace generators Asia Exhibit and incubator room, Animal Services façade repairs, repair steel stairway at administration building.

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	\$2,500,000
Planning and Design	\$200,000



FY 2026-30 CIP Proposed Projects

Improve Elevators Citywide

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Business Community

Staff Priority Ranking:

High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$2,000,000	\$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. FY 2026 funding would be used to modernize elevators in City Hall, the Norfolk Public Schools Administration building, and Chrysler Hall. Funding is also provided for general emergency repair and general maintenance of city owned 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 entrapments 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



Install and Replace Emergency Generators

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

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:

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

Wards: 4

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$1,500,000	\$1,000,000	\$750,000	\$500,000	\$500,000	\$500,000	\$3,250,000

Description: Provide funds for the replacement of emergency generators.

Background: \$1,500,000 was appropriated in the FY 2025 capital improvement plan for the replacement of emergency generators. The funds were used for 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.

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 Parks and Forestry Administration's generator and switchgear, and the replacement of Scope Arena and Chrysler Hall's emergency generator and switchgear.

Planned Expenditure Distribution:

	Amount
Construction	\$2,950,000
Planning and Design	\$300,000



Maintain Chrysler Hall/Scope Complex

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Tourism

Secondary Benefactor: Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Chrysler Hall Facility

Wards: 2

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$4,825,000	\$1,200,000	\$1,200,000	\$0	\$0	\$0		\$2,400,000

Description: Provide funds to maintain and repair currently known structural issues at Scope and Chrysler Hall Complex. Project work will include upgrading interior conditions to include flooring, painting and damage repairs, repairing exterior building components, and engineering department modernization.

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 was renamed to "Maintain Chrysler Hall" in FY 2025. In the FY 2026 budget this has been renamed back to "Maintain Scope/Chrysler Hall Complex". Previous subprojects include \$200,000 for Buttress pressure washing and re-sealing; \$1,000,000 for Buttress Drains and Expansion Joint repair; \$175,000 for Polish Lower Concourse Floor; \$875,000 for Repair Exhibition Hall Flooring; \$200,000 for Engineering Department Modernization; \$1,000,000 for Repair exterior building components.

Objective/Need: This project addresses infrastructure upgrades and quality of life improvements for Scope/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	\$2,160,000
Planning and Design	\$240,000



FY 2026-30 CIP Proposed Projects

Maintain Fire Stations

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Public Safety

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Citizens

Staff Priority Ranking:

High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$3,550,000	\$1,500,000	\$1,250,000	\$1,000,000	\$1,000,000	\$1,000,000		\$5,750,000

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. Roof /HVAC Repair Reconfiguration and door and glass repair will cost \$1,000,000. Fire Department Planned Upgrades will cost \$500,000.

Planned Expenditure Distribution:

	Amount
Construction	\$5,175,000
Planning and Design	\$575,000



Maintain Municipal Facilities

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Business Community

Staff Priority Ranking:

Urgent

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Various. Citywide facilities

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$32,411,184	\$5,650,000	\$5,650,000	\$5,650,000	\$5,650,000	\$5,650,000		\$28,250,000

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 2026 subprojects include: roof replacement and emergency roof repairs, replacement of HVAC and emergency HVAC repairs, asbestos abatement and remediation, ADA compliance, carpet replacement, Nauticus restroom renovation, Pretlow Library storefront and sliding doors.

Background:

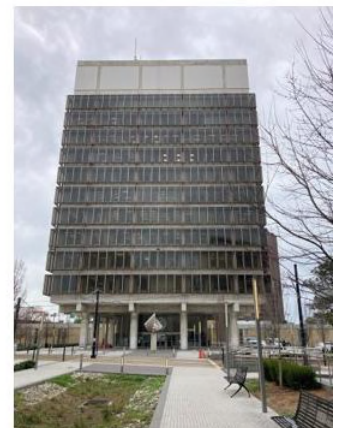
Maintain Municipal Facilities has funded the continued repair and maintenance of citywide buildings. This project has been in existence for several years and continues to address needed and emergency repairs.

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	\$27,500,000
Planning and Design	\$750,000



Renovate City Jail 8th Floor for Medical Services

General Services - Relocation and Renovation Services

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety

Secondary Benefactor:

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

City Jail facility is located at 811 East City Hall Ave

Wards: 4

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$1,500,000	\$500,000	\$0	\$0	\$0	\$0	\$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. FY 2026 funds will be used to implement negative pressure room cells. Negative pressure room cells help isolate infected inmates to ensure they do not spread their infection to other inmates. Negative pressure room cells were not included in the original scope of work.

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.

Planned Expenditure Distribution:

	Amount
Site Improvement	\$500,000



Renovate Norfolk Jail Satellite Building

General Services - Relocation and Renovation Services

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety

Secondary Benefactor:

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:

Jail facility is located at 811 East City Hall Ave.

Wards: 4

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$700,000	\$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 - Relocation and Renovation Services

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety

Secondary Benefactor:

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Norfolk Sheriff Administration building is located at 140 East Street in Norfolk

Wards: 4

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$1,500,000	\$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 another room. Plumbing is over 60 years old and is end-of-life.

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 City Jail Tower-Two Roof

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Staff Priority Ranking: Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

City Jail is located at 811 East City Hall Ave

Wards: 4

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$800,000	\$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 leakage around the medical unit is a danger to inmates and staff.

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



Support Jail Improvements

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety

Secondary Benefactor: Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Norfolk Jail. 140 East Street, Norfolk, VA 23510

Wards: 4

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$9,661,981	\$2,281,834	\$0	\$0	\$0	\$0	\$2,281,834

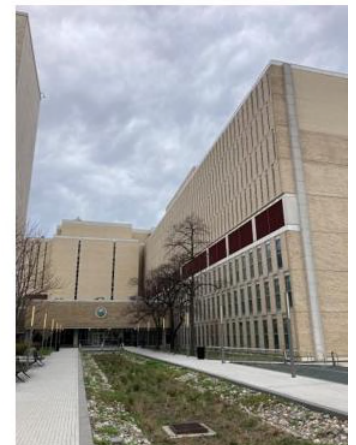
Description: Provide funds for general jail improvements and annual HVAC system enhancements. General jail improvements include plumbing repairs, replacing air handlers, and improving fire suppression infrastructure.

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	\$2,181,834
Planning and Design	\$100,000



The Slover Maintenance and Replacements

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: Urgent

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Slover Library - 235 E Plume Street, Norfolk, VA 23510

Wards: 2

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		\$500,000

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	\$475,000
Planning and Design	\$25,000



Upgrade Security at City Facilities

General Services - Facility Maintenance and Repair

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety

Secondary Benefactor:

Staff Priority Ranking: Urgent

Primary Function of Project:

Technology and/or software expenditure

City Manager Priority:

Customer service and responsiveness

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$2,760,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000		\$3,500,000

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	\$350,000



FY 2026-30 CIP Proposed Projects

Revitalize St. Paul's Community

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

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Construct a new structure on city-owned land

Secondary Benefactor:

Business Community

Staff Priority Ranking:

High

City Manager Priority:

Community safety, health, and well-being

Location:

Former Tidewater Gardens Public Housing Community/ Future Kindred neighborhood

Wards: 4

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$15,000,000	\$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 redevelopment will prioritize environmental resilience by elevating roadways and housing to mitigate future flooding risks. It will also involve upgrading outdated and failing infrastructure, ensuring the long-term sustainability for the community.

Background:

This project has been underway since 2018 and is being funding through a combination of local funding and a Housing and Urban Development "Choice Neighborhood Initiative" grant (\$30,000,000). This was followed by supplemental awards of \$10,000,000 and \$2,500,000. Additional awards totaling more than \$41,300,000 in from a diverse group of funders have also been secured.

The project seeks to redevelop flood-prone public housing communities adjacent to downtown Norfolk into a mixed-use, mixed-income, and opportunity-filled community. The redevelopment directly addresses the area's chronic flooding issues by transforming the most flood-prone and lowest-elevation areas into a new 22-acre public park.

Objective/Need:

The completion of the Kindred neighborhood and the ongoing planning for the remainder of the St. Paul's area represent a generational project aimed at fostering safe and healthy neighborhoods in Norfolk. This transformation, coupled with the city's investment in the People First initiative, is making a tangible difference in the lives of youth and families engaged in the program.

This holistic focus on both physical redevelopment and family support through the People First program is a best practice that is garnering national recognition for Norfolk. While we are excited about the progress since the Tidewater Gardens phase began in 2018, we are also facing a number of challenges that necessitate this funding.

Planned Expenditure Distribution:

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



FY 2026-30 CIP Proposed Projects

Acquire Technology

Information Technology - Customer Support Services and Device Management

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Public Safety

Primary Function of Project:

Technology and/or software expenditure

Staff Priority Ranking: High

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

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$21,846,143	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000		\$20,000,000

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	\$20,000,000



Increase Security Equipment for Cruise Operations

Nauticus - Cruise Terminal Operations

Submission Type:

New submission

Primary Benefactor:

Tourism

Primary Function of Project:

Replacement or Maintenance of Equipment

Secondary Benefactor:

Public Safety

Staff Priority Ranking:

High

City Manager Priority:

Transportation safety and maintenance

Location:

Peter G. Decker Jr. Half Moone Cruise and Celebration Center

Wards: 2**Superwards:**

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$0	\$1,550,000	\$0	\$0	\$0	\$0		\$1,550,000

Description:

This request is made to purchase X-ray and scanning equipment for the Half Moone Cruise terminal and any and all maintenance agreements for the machinery necessary for cruise operations.

Background:

The terminal will be starting year-round cruise operations in FY 2025 with equipment on loan from Carnival Cruise lines from their soon-to-be shuttered cruise operations in Charleston, South Carolina. In order for the terminal to bring in business from other cruise lines, Nauticus would need to source equipment for future operations. As the Baltimore situation earlier this year brought to light, the terminal needs to be able to establish services to all cruise lines that may choose to utilize this port.

Objective/Need: This purchase will allow the cruise port to be independent in their operations and be open to servicing other lines. The restrictive nature of utilizing equipment of a specific line will prohibit future growth to an industry that has a positive impact to the local economy.

Planned Expenditure Distribution:

	Amount
Furniture / Equipment	\$1,550,000



Maintain USS Wisconsin BB-64

Nauticus - USS Wisconsin Operations

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Educational

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Tourism

Staff Priority Ranking:

High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Nauticus (Maritime Center) - USS Wisconsin

Wards: 2

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$3,580,000	\$600,000	\$600,000	\$600,000	\$600,000	\$800,000		\$3,200,000

Description:

This request is made in conjunction with the signed agreement with the US Navy for continued stewardship by the City of Norfolk to maintain in good order the USS Wisconsin. Per agreement, the city shall preserve and maintain the vessel in a good state of repair. This request will provide for ongoing maintenance and long-term upkeep of the USS Wisconsin. Funding may include maintenance and repair of the battleship; cleaning, repair and painting of the hull; improvements to the interior spaces; 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, soundings of the vessel's fuel and ballast tanks and plumbing and electrical repairs. These projects are ongoing annually to preserve the integrity of the ship.

Objective/Need: The Battleship Wisconsin (BB64) is a historical and iconic 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 and wipe sample testing to monitor the ship for safety. The ship is actively undergoing projects to maintain the integrity of the structure.

Planned Expenditure Distribution:

	Amount
Construction	\$2,875,000
Inspection / Permits	\$325,000



Acquire Generators for CSB facilities

Norfolk Community Services Board - Behavioral Health Community Support

Submission Type:

New submission

Primary Benefactor: Citizens

Secondary Benefactor: Public Safety

Primary Function of Project:

Other

Staff Priority Ranking: Medium

City Manager Priority:

Community safety, health, and well-being

Location:

7460 Tidewater Dr, 7447 Central Business Park Dr.

Wards:

Superwards:

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$0	\$144,000	\$0	\$0	\$0	\$0	\$144,000

Description: Requesting the purchase and installation of generators to support services and clients during inclement weather.

Background: Building generators ensures uninterrupted service delivery, safeguarding client and staff welfare, and enhancing our emergency preparedness, and allowing the city to provide reliable mental health services.

Objective/Need: Purchasing generators ensures continuous operations by ensuring that facilities remain operational during power outages, allowing for uninterrupted access to essential services such as administering medication, crisis intervention, and needed treatment. Generators enable a stable environment, maintaining comfort and safety for clients, which is crucial for effective treatment and recovery.

Additionally, many regulations and standards require mental health facilities to have contingency plans for power failures. Investing in generators ensures compliance, helping avoid potential legal and operational issues.

Planned Expenditure Distribution:

	Amount
Furniture / Equipment	\$144,000



Acquiring Metal Detectors at CSB Buildings

Norfolk Community Services Board - Behavioral Health Community Support

Submission Type:

New submission

Primary Benefactor:

Citizens

Primary Function of Project:

Technology and/or software expenditure

Secondary Benefactor:

Public Safety

Staff Priority Ranking:

Medium

City Manager Priority:

Community safety, health, and well-being

Location:

7447 Central Business Park, 7460 Tidewater Dr, 1050 Tidewater Dr, 5505 Robin Hood Road Suite C-1.

Wards:

Superwards:

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$0	\$151,840	\$0	\$0	\$0	\$0	\$151,840

Description:

Project supports the installation of metal detectors at the primary entrance for all facilities including the opioid treatment clinic. Acquiring metal detectors would allow discrete detection via tablet under a security guard's supervision. Walkthrough metal detector would be all-weather capable and would be installed at all facilities that offer services to the community.

Background:

Multiple physical assaults and verbal threats have occurred at various Community Service Board (CSB) locations. Between 2020 and 2024, the department recorded 11 assaults involving consumers and 94 behavioral health incidents. Upon entering any of the six client entrances individuals will encounter a security guard with a wand.

Objective/Need:

Empirical data and case studies underscore the effectiveness of walkthrough metal detectors in identifying potential threats. With over 5,000 clients seen annually at the city's child services, mental health, and substance use treatment facilities, walking through metal detectors will greatly enhance client and staff safety through indiscriminate threat detection and as a deterrent.

Planned Expenditure Distribution:

	Amount
Furniture / Equipment	\$151,840



Acquire School Buses

Norfolk Public Schools - Local K-12 Education funding

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Educational

Primary Function of Project:

Replacement or Maintenance of Equipment

Secondary Benefactor:

Staff Priority Ranking: High

City Manager Priority:

Transportation safety and maintenance

Location:

These buses are used citywide.

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$0	\$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



FY 2026-30 CIP Proposed Projects

Major School Maintenance

Norfolk Public Schools - Local K-12 Education funding

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Educational

Secondary Benefactor: Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

All schools are impacted by this project

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$0	\$3,951,457	\$3,000,000	\$3,000,000	\$9,000,000	\$9,000,000		\$27,951,457

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	\$13,951,457
Planning and Design	\$14,000,000



FY 2026-30 CIP Proposed Projects

Maury High School

Norfolk Public Schools - Local K-12 Education funding

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Educational

Primary Function of Project:

Construct a new structure on city-owned land

Secondary Benefactor:

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Location of the new Maury High School has not been determined.

Wards: 2

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$50,000,000	\$11,500,000	\$65,500,000	\$93,000,000	\$0	\$0	\$170,000,000

Description:

Provide funds to support the design and construction of a new high school as part of the new school construction initiative.

Background:

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.

Objective/Need: 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	\$65,500,000
Contingency	\$93,000,000
Site Improvement	\$11,500,000



Support Hermitage Living Shoreline

Outside Agencies - Community Initiatives

Submission Type:

New submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: Medium

City Manager Priority:

None

Location:

7637 N Shore Rd, Norfolk, VA 23505

Wards: 1

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$0	\$100,000	\$0	\$0	\$0	\$0		\$100,000

Description: Funds to support the construction of a living shoreline behind the Hermitage Museum & Gardens to prevent erosion and the collapse of a failing concrete seawall.

Background: This funding will support the Hermitage's efforts to preserve their shoreline. The project is scheduled to begin in Spring 2025.

Objective/Need: The shoreline along the water behind the museum has a failing concrete seawall. The land is eroding into the river, and the wall is at risk of collapse during a big storm or over time. This would impact their operations/events and eventually threaten the building.

Planned Expenditure Distribution:

	Amount
Non-City	\$100,000



Virginia Arts Festival Building

Outside Agencies - Community Initiatives

Submission Type:

New submission

Primary Benefactor:

Citizens

Primary Function of Project:

Provide funds for outside agencies

Secondary Benefactor:

Tourism

Staff Priority Ranking:

Medium

City Manager Priority:

None

Location:

440 Bank Street

Wards: 2

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$0	\$1,000,000	\$0	\$0	\$0	\$0		\$1,000,000

Description:

Provide funds for the Virginia Arts Festival Building at 440 Bank Street, formerly the Norfolk Academy building. The historic building will be renovated to include the new annex and elevators to ensure ADA compliance and second-floor accessibility. These improvements will transform the venue into a vibrant space for the arts.

Background:

The city is providing \$1 million in support for this project. The remaining costs will be supported by the Virginia Arts Festival.

Objective/Need: The renovation will ensure ADA compliance and create a vibrant new space for the arts.

Planned Expenditure Distribution:

	Amount
Non-City	\$1,000,000



Elevator Upgrade and Repair Program

Parking Facilities Fund - Parking Operations

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety

Secondary Benefactor: Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Community safety, health, and well-being

Location:

York Street and Fountain Park garages

Wards:

Superwards:

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$2,500,000	\$1,400,000	\$0	\$0	\$0	\$0	\$1,400,000

Description: This project will complete the two-elevator renovation at York Street garage and one-elevator renovation at Fountain Park garage. The elevators have different specific needs, but all will receive new cabs, windows, and other items as part of the base renovation.

Background: The elevators at both locations were built in the late 1980's and service the needs of local retailers, residents, employees, and commercial tenants. Parking's process is to hire a firm that specializes in these projects to produce a scope of the necessary repairs of elevators across the city to ensure they meet code, extend their life, and improve the operability of each unit.

Objective/Need: Public Works is finalizing the design for this project and expects to be short of the required funds to complete all the elevators.

Planned Expenditure Distribution:

	Amount
Construction	\$1,400,000



Maintain Parking Facilities

Parking Facilities Fund - Parking Facility Maintenance

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Public Safety

Secondary Benefactor: Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Various Garages

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$0	\$500,000	\$2,900,000	\$2,900,000	\$2,900,000	\$2,900,000	\$12,100,000

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	\$10,490,000
Planning and Design	\$1,610,000



Parking Garage Condition Assessment Program

Parking Facilities Fund - Parking Operations

Submission Type:

New submission

Primary Benefactor: Public Safety

Secondary Benefactor:

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

There are 14 parking garages located throughout the Downtown Norfolk area.

Wards:

Superwards:

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Description:

This project will provide funds to hire a structural engineering consultant to perform condition assessments for each of the parking facilities. It is a best practice to commission a structural engineering firm that specializes in garage repairs and maintenance to perform condition assessment on each facility. The assessment results will be used to determine the future capital renovation projects needed and will assist staff with prioritizing each project to develop a five-year plan to repair the facilities.

Background:

The last condition assessment was completed approximately five years ago. All the repairs that were specified are currently requested or included in the current CIP construction program from the last condition assessments. These surveys are an important part of the process to provide and prioritize all capital repairs in parking garages to extend their useful life.

Objective/Need:

This project is necessary for staff to determine the structural needs and prioritize capital repairs for structured parking facilities.

Planned Expenditure Distribution:

	Amount
Planning and Design	\$200,000



Structural Repairs and Waterproofing

Parking Facilities Fund - Parking Operations

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Public Safety

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Citizens

Staff Priority Ranking:

High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

York Street and Town Point parking garages

Wards:

Superwards:

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$350,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000

Description:

The approved funds will be utilized in FY 2026 for waterproofing and joint repairs within the York Street and Town Point garages. The repairs are recommended per recent engineering consultation results conducted in FY 2024.

Background:

Both garages were built in the late 1980's and require recommended repairs that will extend the life cycle of these facilities.

Objective/Need:

Previous engineering consultant assessments of the two facilities recommend waterproofing and expansion joint replacements as requirements to remain operational. This project will address the necessary waterproofing and joint repairs required in the parking garages. Repair and maintenance of this asset is necessary in extending the operational life of this facility.

Planned Expenditure Distribution:

	Amount
Site Improvement	\$1,200,000



Construct Crossroads School Playground

Parks and Recreation - Park Planning and Development

Submission Type:

New submission

Primary Benefactor:

Educational

Secondary Benefactor:

Citizens

Primary Function of Project:

Construct a new structure on city-owned land

Staff Priority Ranking:

Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Crossroads Elementary School

Wards:

Superwards:

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Description:

Provide funds to construct a new playground for ages 5-12 at Crossroads School. Norfolk Public Schools owns this playground space. There is a joint use agreement that prevents the public from using playgrounds on school property during school hours.

Background:

When Crossroads Elementary was constructed in 2012, a site was identified for a playground, but fund limitations prevented the construction of the playground.

Objective/Need:

Norfolk Public Schools has requested that Parks and Recreation construct a playground at Crossroads Elementary. The cost is based on recent City projects that are similar in scope. A cooperative agreement will be utilized for procurement, and based on this available budget, a detailed cost proposal will be provided by a playground vendor.

Planned Expenditure Distribution:

	Amount
Construction	\$250,000



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

Staff Priority Ranking:

High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

City-wide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$3,050,000	\$500,000	\$500,000	\$500,000	\$500,000	\$620,000		\$2,620,000

Description:

Provide funds to improve and upgrade amenities within community parks. Fiscal Year 2026 improvements include renovations Ashby Street Park, fencing for Goff Street Park, and renovation of the basketball court at Glenwood Park. Also, the existing stone dust path at the front of Bay Oaks Park will be converted to asphalt to better support vehicular use during events and maintenance.

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:

Safety: tripping hazards, standing water, broken play equipment, surfacing.

Code: ADA, ingress/egress, lighting, fire

Deferred Maintenance: paint, equipment repairs, etc.

Obsolescence/Replacements: obsolete non-standard/ non code compliant amenities, etc.

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 and owned by the Department of Parks and Recreation.

Planned Expenditure Distribution:

	Amount
Construction	\$2,620,000



Improve Existing Community Centers

Parks and Recreation - Park Planning and Development

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$938,844	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		\$1,000,000

Description: 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 2026 funds will be used to reposition the lane markers in Huntersville Pool.

Background: This project is an ongoing annual blanket project that supports smaller scale repairs to existing community and recreation centers.

Objective/Need: 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 Stockley Gardens & Stone Park

Parks and Recreation - Park Planning and Development

Submission Type:

New submission

Primary Benefactor:

Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Business Community

Staff Priority Ranking:

Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

36°51'37.0"N 76°17'53.2"W

Stockley Gardens 1200-1400 Block and 500-800 Block

Wards: 2

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

Description:

Project provides improvements to Stockley Gardens. Proposed improvements include fencing, landscaping, site furnishings, water sources & drinking fountains, repairs to walkways and curb ramps, etc.

Background:

Many of the proposed improvements have been considered for 10+ years. There are records of community outreach and input on these current items dating back to 2013.

Objective/Need:

Based on multiple meetings with the community over the course of several years, a consensus on proposed improvements was achieved. A letter of support from the community has been received.

Planned Expenditure Distribution:

	Amount
Construction	\$250,000



Improve Tennis and Pickleball Courts Citywide

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

Staff Priority Ranking:

High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Larchmont Elementary School and Recreation Center; Azalea Garden Middle School

Wards: 2, 5**Superwards:** 6

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$6,100,000	\$1,800,000	\$1,800,000	\$1,500,000	\$1,000,000	\$500,000		\$6,600,000

Description:

Provide funds to enhance public use of tennis facilities by improving the courts in city parks and at various Norfolk Public Schools sites. Based on the recommended priorities of the 2022 citywide tennis court assessment, FY 2026 funds will be used to improve the courts at Larchmont Elementary School and Recreation Center, as well as Azalea Garden Middle School.

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.

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	\$6,600,000



Maritime Forest Disc Golf Course

Parks and Recreation - Park Planning and Development

Submission Type:

New submission

Primary Benefactor: Citizens

Secondary Benefactor:

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:

Monkey Bottom Park

Wards:

Superwards:

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$0	\$565,000	\$0	\$0	\$0	\$0	\$565,000

Description: Funds to support a Maritime Forest Disc Golf Course at Monkey Bottom Park.

Background: Majority of the costs associated with the disc golf course will be funded by an outside group.

Objective/Need: It will provide additional recreation opportunities.

Planned Expenditure Distribution:

	Amount
Construction	\$565,000



Chrysler Hall Renovation

Public Works - Construction, Design, and Engineering

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Tourism

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Business Community

Staff Priority Ranking:

High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Chrysler Hall

Wards: 2

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$2,500,000	\$5,500,000	\$70,000,000	\$12,000,000	\$0	\$0	\$87,500,000

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	\$2,000,000



Demolish Existing Buildings at Globe Iron Site

Public Works - Construction, Design, and Engineering

Submission Type:

Resubmission of previously unfunded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Demolish an existing structure/service

Secondary Benefactor:

Business Community

Staff Priority Ranking:

Medium

City Manager Priority:

Community safety, health, and well-being

Location:

1525 St. Julian Ave. & 1416 Cary Ave.

Wards: 3

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000

Description:

Provide funds to demolish the existing buildings at 1525 St. Julian Ave. and 1416 Cary Ave., which are part of the old Globe Iron property acquired by the city in 2021.

Background:

The city acquired several properties in the Broad Creek Neighborhood in 2021 when Globe Iron went out of business. Two of the properties at 1525 St. Julian Ave and 1416 Cary Ave have been identified as potential redevelopment opportunities. The city contractually agreed to demolish the buildings at this site in the purchase and sale agreements.

Objective/Need:

Demolition of these buildings will make the property more appealing to potential developers. Proposed redevelopment options include a park of approximately four acres, low density residential development, townhouses, commercial spaces and offices, biotech/manufacturing, and a new Jacox Elementary School. Vacant buildings are attractive to vagrants, vandals and undesirable activities.

Planned Expenditure Distribution:

	Amount
Construction	\$2,800,000



Downtown Waterfront Infrastructure Repairs

Public Works - Construction, Design, and Engineering

Submission Type:

New submission

Primary Benefactor:

Citizens

Secondary Benefactor:

Tourism

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking:

Urgent

City Manager Priority:

Community safety, health, and well-being

Location:

Downtown waterfront from Waterside to Freemason

Wards: 2

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$0	\$2,750,000	\$1,000,000	\$0	\$0	\$0	\$3,750,000

Description:

Repair or replace deteriorated infrastructure along the downtown waterfront including timber and concrete supporting structures, steel sheet pile, and timber fender systems and piles. The project has also had the General Services Downtown Waterfront dock replacement project rolled into it, which has increased Public Works' request. This increase is to replace failing and deteriorating decking and pilings along the downtown waterfront from Waterside to the Pagoda.

Background:

The city conducts an underwater inspection along the Elizabeth River every 5 years to assess the structural condition of the infrastructure. Findings from these inspections help prioritize repair needs. An emergency ramp was constructed this year to allow Hampton Roads Transit (HRT) patrons to access the ferry. Funding was provided in FY 2023 to replace Bute St. Bulkhead and in FY 2025 to replace the Waterside Walkway decking.

Objective/Need:

The most recent underwater inspection shows severe deterioration in timber supports beneath the walkway along Waterside and Town Point Park. Inspection findings show repairs are needed for supporting timber and pile under the Waterside Walkway. Approximately 200 piles need to be replaced along the fender system along with repairs or replacement of the steel sheet pile that protects a section of the Downtown Floodwall near the USS Wisconsin and the Nauticus. Pile clusters were installed during OpSail 2000 for boat mooring and have reached the end of their service life.

Planned Expenditure Distribution:

	Amount
Construction	\$3,500,000
Planning and Design	\$250,000



Improve Drainage at 10th Bay St.

Public Works - Street Repairs and Maintenance

Submission Type:

New submission

Primary Benefactor: Citizens**Secondary Benefactor:****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:

East Ocean View (Ward 5, Superward 6) is a coastal community in the northeastern section of Norfolk, Virginia, bordered by Chesapeake Bay to the north, Little Creek to the east, and Shore Drive to the south.

Wards: 5**Superwards:** 6

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000

Description: This project aims to enhance the stormwater management infrastructure along 10th Bay Street to mitigate recurrent flooding caused by heavy rainfall and tidal events. The improvements are designed to increase the capacity and efficiency of the existing drainage systems, thereby reducing flood risk to residential and commercial properties in the area.

Background: East Ocean View has historically faced significant flooding challenges due to its low-lying topography and proximity to the Chesapeake Bay. Recognizing the need for comprehensive flood mitigation, the city embarked on the East Ocean View Bay Street Drainage & Streetscape Project. This multi-phase project aimed to enhance stormwater infrastructure across the area, with a design capacity to manage a 10-year storm event.

Objective/Need: The 10th Bay Street Drainage Improvement Project is a necessary investment to enhance Norfolk's resiliency against flooding and ensure sustainable infrastructure growth. Without these improvements, the area may continue to suffer from frequent flooding, resulting in increased costs for both residents and the city.

Planned Expenditure Distribution:

	Amount
Site Improvement	\$3,000,000



Improve Neighborhood Streets

Public Works - Street Repairs and Maintenance

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Business Community

Staff Priority Ranking:

High

City Manager Priority:

Transportation safety and maintenance

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$2,750,000	\$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 2026 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 City 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



FY 2026-30 CIP Proposed Projects

J.T. West Infrastructure project

Public Works - Construction, Design, and Engineering

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Economic development project

Secondary Benefactor:

Business Community

Staff Priority Ranking:

High

City Manager Priority:

None

Location:

Olde Huntersville Neighborhood

Wards: 4

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$550,000	\$1,773,500	\$0	\$0	\$0	\$0	\$1,773,500

Description:

Construct the foundational infrastructure, including public utilities, stormwater systems, right-of-way connectivity, and site preparation, to support the development of new homes that align with the neighborhood character in the Olde Huntersville area.

Background:

There are other projects in Public Works, Water, and Wastewater that are providing support to the J.T. West Project.

Objective/Need: 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
Site Improvement	\$1,773,500



Pretty Lake Main Channel Maintenance Dredging

Public Works - Construction, Design, and Engineering

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Tourism

Staff Priority Ranking:

High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Pretty Lake Ave & 11th Bay St

Wards: 5

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$0	\$0	\$300,000	\$1,200,000	\$0	\$0	\$1,500,000

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	\$1,200,000
Planning and Design	\$300,000



Provide Funding for Ocean View Beach Park

Public Works - Construction, Design, and Engineering

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Construct a new structure on city-owned land

Secondary Benefactor:

Tourism

Staff Priority Ranking:

High

City Manager Priority:

None

Location:

1st View St & W Ocean View Ave

Wards: 5

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$2,950,081	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000

Description:

This project provides funds to support the Ocean View Beach Park revitalization, including undergrounding overhead utilities and designing and constructing a new signal. Additional improvements will include ADA-compliant restrooms, updated lifeguard and storage areas, replacement of sand dune barrier fencing, and the installation of energy-efficient LED lighting to enhance safety and aesthetics.

Background:

Design for the Ocean View Beach Park expansion is already underway. The current design does not include undergrounding overhead utilities along West Ocean View Avenue adjacent to the site. General Services previously worked on restroom renovations and other updates at this site, which have now been consolidated into this project.

This project is being funded using \$2.9 million originally appropriated for the Pretty Lake Boat Ramp project, which cannot proceed due to site issues. The funds are designated for Dominion Energy utility relocations, with the schedule dependent on their timeline. Payment will be made upon completion of the work.

Objective/Need:

The existing overhead electric, cable television, and telephone lines obscure the Bay's sightline from 1st View Street, detracting from the site's aesthetic appeal. Undergrounding these utilities, along with the other planned improvements, will increase safety, enhance accessibility, and improve the park's overall visual and functional quality.

Planned Expenditure Distribution:

	Amount
Construction	\$1,100,000



Provide Matching Funds for Corps Beach Nourishment

Public Works - Construction, Design, and Engineering

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Environmental sustainability and resiliency

Secondary Benefactor:

Business Community

Staff Priority Ranking:

Urgent

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

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$0	\$5,000,000	\$5,000,000	\$0	\$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

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Tourism

Staff Priority Ranking:

High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Mowbray Arch from Chrysler Museum to Hague Tower, west of Yarmouth St

Wards: 2

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$5,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

Description:

Provide additional funds for the second phase of replacement and rehabilitation of the failing bulkhead along the north side of the Hague. FY 2026 funds will support construction of the second phase of the project which will replace the portion of the bulkhead from Chrysler Museum of Art south eastward to the Hague Tower property. 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. This request assumes construction in two phases. Design and construction of the first phase was funded in FY 2024. Construction of the second phase was funded in FY 2025, but additional funds are needed.

Objective/Need:

The existing concrete bulkhead along the east end 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 are the same age and are planned for replacement. The existing bulkhead cannot be used to help support the new structure so an alternate design is required that will cost more to construct.

Planned Expenditure Distribution:

	Amount
Contingency	\$1,000,000



Repair Military Highway Bridge over Virginia Beach Boulevard

Public Works - Construction, Design, and Engineering

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Business Community

Staff Priority Ranking:

High

City Manager Priority:

Transportation safety and maintenance

Location:

N Military Hwy & Virginia Beach Blvd

Wards: 4

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$250,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

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 breast walls; 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. Design was funded FY 2025 in the amount of \$250,000.

Planned Expenditure Distribution:

	Amount
Construction	\$1,500,000



Repair, Replace, and Maintain Bridges

Public Works - Construction, Design, and Engineering

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Business Community

Staff Priority Ranking:

High

City Manager Priority:

Transportation safety and maintenance

Location:

E City Hall Ave & Bank St (Citywide)

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$11,200,000	\$1,150,000	\$1,550,000	\$1,100,000	\$1,115,000	\$1,115,000	\$6,030,000

Description:

Provide funds to address 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 2026 the following bridges will be repaired: Military Hwy over Norfolk Southern Railroad (at Curlew Dr) Bridge, Little Creek Rd over Tidewater Drive, and Granby Street over Tidewater Drive.

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 six to 85 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 bridges need general maintenance to protect them from accelerated deterioration and to extend the service life, thus prolonging the need for replacement. Virginia Department of Transportation (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	\$6,030,000



Replace Bute Street Bulkhead

Public Works - Construction, Design, and Engineering

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Public Safety

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Citizens

Staff Priority Ranking:

High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

West end of Bute Street at Elizabeth River

Wards: 2

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$750,000	\$360,000	\$0	\$0	\$0	\$0	\$360,000

Description:

The project will replace the Bute Street Bulkhead in order to prevent damage to nearby property and infrastructure.

Background:

A sinkhole developed in the roadway due to voids in the bulkhead sheet pile. Funding was provided in FY 2023 for replacement. As the bulkhead continues onto adjacent private property, an agreement with the owners is being pursued to allow for continuous reconstruction. A proposal from an on-call contractor came in over budget so additional funding is being requested.

Objective/Need:

A proposal was received from an on-call contractor and the amount for the public portion construction was over budget. Additional funds are being requested to be able to complete the project.

Planned Expenditure Distribution:

	Amount
Construction	\$270,000
Contingency	\$90,000



Scope and Chrysler Hall Central Plant Renovation

Public Works - Construction, Design, and Engineering

Submission Type:

New submission

Primary Benefactor: Tourism**Secondary Benefactor:****Primary Function of Project:**

Renovate or maintain an existing structure

Staff Priority Ranking: Medium**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Downtown

Wards: 4**Superwards:** 7

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$0	\$2,000,000	\$7,500,000	\$0	\$0	\$0	\$9,500,000

Description: This project funds the renovation of the central plant that provides heating, cooling, and ventilation for both Scope Arena and Chrysler Hall. The renovation will modernize mechanical and electrical components to improve energy efficiency and ensure long-term operational sustainability.

Background: Scope Arena and Chrysler Hall have served as cornerstone entertainment and cultural venues in downtown Norfolk for decades. Scope Arena, known for hosting large-scale concerts, sports events, and conventions, and Chrysler Hall, a premier performing arts venue, collectively attract hundreds of thousands of visitors annually.

Recent facility assessments have identified the need to replace key systems to prevent unexpected breakdowns, reduce environmental impact, and align with modern energy efficiency standards. The project aligns with Norfolk's broader efforts to upgrade its cultural infrastructure, ensuring long-term operational sustainability, enhanced audience comfort, and improved cost efficiency in facility management.

Objective/Need: Scope Arena and Chrysler Hall play a key role in the city's economic development by hosting concerts, theatrical performances, sporting events, and conventions, generating revenue for local businesses, hotels, and restaurants. However, both venues rely on a central plant system that has exceeded its expected service life, leading to increased maintenance costs, operational inefficiencies, and potential disruptions to events. Investing in the modernization of the central plant will enhance operational efficiency, reduce long-term maintenance costs, and ensure that Scope Arena and Chrysler Hall remain a cultural and economic asset for Norfolk.

Planned Expenditure Distribution:

	Amount
Construction	\$7,500,000
Planning and Design	\$2,000,000



Scope Arena Renovation

Public Works - Construction, Design, and Engineering

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Tourism

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Citizens

Staff Priority Ranking:

Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Scope Arena

Wards: 2

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$4,500,000	\$4,500,000	\$27,000,000	\$27,000,000	\$0	\$0	\$58,500,000

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	\$27,000,000
Contingency	\$27,000,000
Planning and Design	\$4,500,000



Construct Coastal Storm Risk Management Project

Resilience - Coastal Resilience

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Environmental sustainability and resiliency

Secondary Benefactor:

Business Community

Staff Priority Ranking:

Urgent

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Citywide array of projects

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

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$116,628,800	\$9,579,087	\$25,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$109,579,087

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 2026 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 eight miles of floodwalls, nearly one 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.

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 United States Army Corps of Engineers 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 Virginia 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 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. In FY 2026 projects have also been added in the Wastewater and Storm Water CIP funds.

Objective/Need: \$930 million in non-federal match is required as Norfolk's cost-share for the overall Coastal Storm Risk Management Project. Amounts requested for FY 2026-FY 2029 reflect a \$600 million anticipated State of Virginia contribution to the project (\$150 million per year over 4 years). \$32.76 million per year through FY 2031 is requested as local contribution.

Planned Expenditure Distribution:

	Amount
Construction	\$109,579,087



Relocate Sheriff Warehouse

Sheriff and Jail - Sheriff

Submission Type:

Resubmission of previously unfunded submission

Primary Benefactor: Public Safety

Secondary Benefactor:

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: Low

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

280 Park Ave, Norfolk, VA 23510

Wards: 4

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000

Description: Provide funds to complete maintenance repairs at the new warehouse. Needed repairs are unknown, as the location of the new warehouse has not been established.

Background: The warehouse used for community corrections and storage will be eliminated, as the space is redundant due to the casino construction. While there is no established new location, it is expected the new location will require repairs to bring the building up to a sufficient standard.

Objective/Need: This project will help conduct maintenance at the new warehouse location. Funding is needed to ensure the building is in proper condition, and the supplies are stored safely.

Planned Expenditure Distribution:

	Amount
Site Improvement	\$120,000



Implement Pond Retrofits Citywide

Storm Water Management - Storm Water Infrastructure Ops and Maintenance

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Environmental sustainability and resiliency

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$5,220,062	\$0	\$0	\$500,000	\$750,000	\$750,000	\$2,000,000

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	\$2,000,000



Implement Shoreline Restoration

Storm Water Management - Sand and Beach Nourishment

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Environmental sustainability and resiliency

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$1,916,193	\$0	\$0	\$500,000	\$750,000	\$750,000	\$2,000,000

Description: 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 Hermitage West Repair, East Ocean View Community Center, and Steamboat Creek Living Shorelines.

Background: 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.

Objective/Need: 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	\$2,000,000



Improve Chesapeake Boulevard Drainage

Storm Water Management - Storm Water Infrastructure Ops and Maintenance

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Environmental sustainability and resiliency

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Chesapeake Boulevard between East Little Creek Road and Bayview Boulevard

Wards: 5

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$0	\$1,315,200	\$1,315,200	\$0	\$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 the city's Department of Transportation.

Planned Expenditure Distribution:

	Amount
Construction	\$2,630,400



Improve East Ocean View Drainage

Storm Water Management - Storm Water Infrastructure Ops and Maintenance

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens**Secondary Benefactor:****Primary Function of Project:**

Environmental sustainability and resiliency

Staff Priority Ranking: High**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

Location:

East Ocean View. Bay Streets south of East Ocean View Avenue and west of Shore Drive.

Wards: 4, 5**Superwards:** 6

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$7,200,000	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000

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 has reached substantial completion. Phase 2 design (11th Bay thru 15th Bay) is ongoing. Phase 2 90% design is anticipated by the end of 2024. Phase 3 construction (5th Bay) has commenced in tandem with a Public Utilities upgrade project for that same location. Phase 3 construction will be completed in 2025.

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	\$9,000,000



Improve Glenrock Drainage

Storm Water Management - Storm Water Infrastructure Ops and Maintenance

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Environmental sustainability and resiliency

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

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.

Wards: 4

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$5,500,000	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$4,500,000

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 has received site plan review approval. Construction improvements are currently being scoped within budget to utilize approved end of year 2023 surplus funds.

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	\$4,500,000



Improve Overbrook/Coleman Place Drainage

Storm Water Management - Storm Water Infrastructure Ops and Maintenance

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Staff Priority Ranking: Medium

Primary Function of Project:

Environmental sustainability and resiliency

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

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.

Wards: 3

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$6,500,000	\$0	\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$6,000,000

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 at final completion stage of construction.

Phase 1B is at 100% design and preparing to be resubmitted for site plan review.

Phase 2 - Design efforts underway.

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	\$6,000,000



Improve Park Place Drainage

Storm Water Management - Storm Water Infrastructure Ops and Maintenance

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Environmental sustainability and resiliency

Staff Priority Ranking: High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Park Place neighborhood

Wards: 2

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000

Description: 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.

Background: The objective for neighborhood development is to improve the city's infrastructure system and preserve and enhance the city's taxable real estate base.

Objective/Need: 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: Public Safety

Primary Function of Project:

Other

Staff Priority Ranking: High

City Manager Priority:

Transportation safety and maintenance

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$4,600,000	\$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. Subprojects from this project supports the city's Vision Zero program. Traffic signals will be integrated and updated with the Advanced Traffic Management System to improve corridor operations and traffic flow. Funding will be used to design, install and construct traffic calming devices in various residential corridors throughout the city. FY 2026 funding would support signal upgrades at Virginia Beach Boulevard and Merrimac Avenue.

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 that do not meet city standards. Present conditions of some older traffic signals impede traffic flow due to 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	\$4,375,000
Planning and Design	\$625,000



Implement Complete Streets Initiative

Transportation - Transportation Safety

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Other

Secondary Benefactor:

Public Safety

Staff Priority Ranking:

High

City Manager Priority:

Transportation safety and maintenance

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$2,450,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000		\$3,750,000

Description:

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, rectangular rapid flashing pedestrian warning beacons, ADA compliant ramps, and other improvements that support the Complete Streets Initiative. Subprojects from this project supports the city's Vision Zero program. FY 2026 funds will support extending the Ocean View bike lane west of Cape View Avenue.

Background:

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.

Objective/Need:

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 are 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	\$3,250,000
Planning and Design	\$500,000



Improve Colonial Avenue for Pedestrians

Transportation - Transportation Safety

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Environmental sustainability and resiliency

Secondary Benefactor:

Public Safety

Staff Priority Ranking:

High

City Manager Priority:

Transportation safety and maintenance

Location:

Colonial Avenue between West 27th Street and Princess Anne Road.

Wards: 2

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$0	\$0	\$150,000	\$150,000	\$0	\$0	\$300,000

Description:

Provide funds to support pedestrian improvements along Colonial Avenue between West 27th Street and Princess Anne Road. This project is a part of the Complete Streets Initiative that promotes safe access for all pedestrians, bicyclists, motorists, and transit users of all ages and abilities. The project will include significant public outreach to ensure funding is targeted where the residents request. This project supports the city's Vision Zero program.

Background:

This project was previously planned under "Implement Complete Streets Initiative." It was created as a standalone project in FY 2022 for \$550,000. Conceptual improvements and public outreach have been conducted. This request will help fund outstanding improvements.

Objective/Need:

The original funding will not fund all of the proposed improvements. The previous funding will allow the Department to focus on the high priority locations as requested by the residents. However, all the improvements will provide significant safety improvements along this highly traveled corridor. This request will assist the Department in funding the remaining locations that are ranked as lower priority for the residents.

Planned Expenditure Distribution:

	Amount
Construction	\$300,000



Improve Road Infrastructure in St. Paul's Area

Transportation - VDOT Project Management

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Business Community

Primary Function of Project:

Economic development project

Staff Priority Ranking: High

City Manager Priority:

Transportation safety and maintenance

Location:

Tidewater Gardens/Kindred area (Freemason Street, Mariner Street, Chapel Street)

Wards: 4

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$0	\$3,650,000	\$2,750,000	\$0	\$0	\$0	\$6,400,000

Description:

Provide funds to improve road infrastructure in the St. Paul's area. The improved road network will enable safe access for all users including pedestrians, bicyclists, automobiles, and transit riders. The road networks will better connect the St. Paul's area to downtown and the waterfront. The project will help provide the road infrastructure required to transform the St. Paul's area into a multi-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives. FY 2026 funding will support the completion of Phase 2 of the project.

Background:

There are currently two phases under this project. Phase 1 includes the design and construction of three roadways, Church Street, Freemason Street, and Transit Center Drive. Phase 2 includes the design and construction of a roadway grid network in the southeast corner of the development area. The streets for Phase 2 include Mariner Street, Holt Street, Chapel Street, Resilience Drive, and a continuation of Freemason Street from Phase 1. Phase 2 will also include a traffic signal at Tidewater Drive and Freemason Street. Both phases have received \$6.9 million in state funding and \$14.4 million in federal funding.

Objective/Need: Phase 1 construction was originally scheduled to be complete early 2024. Due to project issues the schedule has been delayed, and the project is now anticipated to be completed by the end of 2024. These delays have resulted in additional project costs.

Phase 2 was advertised in 2024 and received a single bid that was significantly higher than the engineer's estimate. Funding was allocated to award the contract, but there are no funds for any potential unforeseen changes that may occur. This phase is under construction and is anticipated to be complete in 2027. The requested funding will cover additional construction phase services and inspections. It will also cover contingency funds for change orders.

Planned Expenditure Distribution:

	Amount
Construction	\$2,000,000
Contingency	\$4,400,000



Improve Transportation Infrastructure Citywide

Transportation - VDOT Project Management

Submission Type:

Continuation of previously funded submission

Primary Function of Project:

Other

City Manager Priority:

Transportation safety and maintenance

Location:

Citywide

Primary Benefactor: Citizens

Secondary Benefactor: Public Safety

Staff Priority Ranking: High

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000		\$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 state (Virginia Department of Transit - VDOT) and federally funded projects and providing the matching funds to improve transportation infrastructure. Improvements may include pedestrian improvements, signal improvements, turn lane improvements, streetscape improvements, and asphalt resurfacing.

Background: This project was created in FY 2025 and replaced a previous joint program 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 projects of scope and scale. Some federal funding sources require a local match or contribution. This funding will provide the Department with the required match funds and generate more competitive and successful funding applications due to the city showing investment in its transportation infrastructure. There are at least 11 known projects beginning during FY 2025 in the VDOT Program.

Planned Expenditure Distribution:

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



Install Signal at Ocean View Avenue and 21st Bay Street

Transportation - Transportation Safety

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Public Safety

Primary Function of Project:

Other

Staff Priority Ranking: High

City Manager Priority:

Transportation safety and maintenance

Location:

Ocean View Avenue and 21st Bay Street

Wards: 5

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$0	\$0	\$125,000	\$1,475,000	\$0	\$0	\$1,600,000

Description: Installation of a new traffic signal at the intersection of Ocean View Avenue and 21st Bay Street. This 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. This project supports the city's Vision Zero program.

Background: The Department of Transportation conducted an Ocean View Avenue Comprehensive Study, which provided feedback requesting improvements at this intersection. In addition to the study results, residents and businesses have requested pedestrian safety accommodations at this intersection.

Objective/Need: 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
Acquisition / Relocation	\$75,000
Construction	\$1,400,000
Planning and Design	\$125,000



Install Signals at Tidewater Drive & Marvin Avenue

Transportation - Transportation Safety

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor: Public Safety

Primary Function of Project:

Other

Staff Priority Ranking: High

City Manager Priority:

Transportation safety and maintenance

Location:

Tidewater Drive and Marvin Avenue

Wards: 1, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000

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: The FY 2025 Budget funded design which started during the same fiscal year.

Numerous citizens have requested an improved, safer crossing at this intersection. Residents want to be able to walk to Northside Park from their residence. 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.

Planned Expenditure Distribution:

	Amount
Acquisition / Relocation	\$25,000
Construction	\$1,075,000
Planning and Design	\$100,000



Reconstruct Westminster Avenue

Transportation - VDOT Project Management

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Public Safety

Staff Priority Ranking:

High

City Manager Priority:

Transportation safety and maintenance

Location:

Westminster Avenue from Chick Street to Kimball Terrace

Wards: 4

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000

Description:

Provide funds for the reconstruction of Westminster Avenue. Reconstruction involves rebuilding the subgrade, roadway base, a new roadway surface, markings, signage, streetscape, and stormwater improvements. The match is required for projects funded by the Virginia Department of Transportation (VDOT).

Background:

This project originated as a subproject in the "Improve Street Infrastructure Citywide" project. The Department obtained Revenue Sharing funding in FY 2020, which requires 50% matching funds. This project originally served as the source for those matching funds. Design efforts have commenced and are currently at the 30% level. During the design process, additional infrastructure improvements are needed to ensure there is a quality project at the end of construction that meets the community and stormwater needs.

Objective/Need:

Westminster Avenue services several major commercial businesses and a significant number of Grandy Village and Chesterfield Heights residents. The existing roadway is in need of reconstruction to maintain the appropriate level of access to this area of Norfolk. Due to a high volume of truck traffic, along with resident and business complaints about the current poor condition of the pavement, a new pavement section will be constructed that will be more suitable for the large heavy truck volume to prevent severe pavement distress in the future. While Revenue Sharing funding was secured, project costs have increased due to the COVID-19 pandemic and the added need to install upgraded stormwater infrastructure. Stormwater infrastructure is needed to address the existing underserved stormwater system and to ensure longevity of the roadway.

Planned Expenditure Distribution:

	Amount
Construction	\$4,000,000



Replace Signals at 26th Street and Waverly Way

Transportation - Transportation Safety

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Other

Secondary Benefactor:

Public Safety

Staff Priority Ranking:

Medium

City Manager Priority:

Transportation safety and maintenance

Location:

26th Street and Waverly Way

Wards: 3

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$0	\$0	\$0	\$125,000	\$875,000	\$0		\$1,000,000

Description:

Provide funds to install 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. This project supports the city's Vision Zero program.

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	\$875,000
Planning and Design	\$125,000



Replace Signals at Granby Street and Kingsley Lane

Transportation - Transportation Safety

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Other

Secondary Benefactor:

Public Safety

Staff Priority Ranking:

Medium

City Manager Priority:

Transportation safety and maintenance

Location:

Granby Street and Kingsley Lane

Wards: 1, 2

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$0	\$0	\$125,000	\$0	\$925,000	\$0		\$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. This project supports the city's Vision Zero program.

Background:

The pedestrian accommodations at this intersection 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. Improvements will also support redevelopment of the DePaul Hospital site.

Planned Expenditure Distribution:

	Amount
Construction	\$925,000
Planning and Design	\$125,000



Replace Signals at Sewells Point & Robin Hood Road

Transportation - Transportation Safety

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Replacement or Maintenance of Equipment

Secondary Benefactor:

Public Safety

Staff Priority Ranking:

Medium

City Manager Priority:

Transportation safety and maintenance

Location:

Sewell's Point Road and Robin Hood Road

Wards: 3

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$0	\$0	\$125,000	\$1,125,000	\$0	\$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. This project supports the city's Vision Zero program.

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



Replace Signals at VB Blvd and Kempsville Rd

Transportation - Transportation Safety

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Replacement or Maintenance of Equipment

Secondary Benefactor:

Public Safety

Staff Priority Ranking:

Medium

City Manager Priority:

Transportation safety and maintenance

Location:

Virginia Beach Boulevard and Kempsville Road

Wards: 4

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$0	\$0	\$125,000	\$0	\$1,875,000	\$0		\$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 as well as funding to upgrade pedestrian accommodations (signals, crosswalks) to meet Americans with Disabilities Act (ADA) standards. This project supports the city's Vision Zero program.

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. Fully reconfiguring the intersection would be 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 recommended.

Planned Expenditure Distribution:

	Amount
Construction	\$1,875,000
Planning and Design	\$125,000



Repurpose Princess Anne Road Lanes

Transportation - Traffic Engineering

Submission Type:

New submission

Primary Benefactor:

Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Business Community

Staff Priority Ranking:

Medium

City Manager Priority:

Transportation safety and maintenance

Location:

Princess Anne Road, from Park Avenue to Ballentine Boulevard

Wards: 5

Superwards:

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000

Description:

Provide funds to restripe the corridor of Princess Anne Road from Park Avenue to Ballentine Boulevard. The restriping will install bike lanes in each direction, install a two-way left turn lane, and reduce the corridor from four lanes to two lanes. Additional accommodations will include pedestrian accommodations and signage.

Background:

The Department of Transportation has analyzed the Princess Anne Road corridor for a potential lane repurposing. Based on the analysis, the corridor can handle the existing traffic volumes with fewer lanes. A lane repurposing will also allow the roadway to accommodate other users, such as cyclists. There is a current, federally funded project that is upgrading the sidewalk along the corridor, upgrading the signal at Majestic Avenue, and installing a new signal at Norchester Avenue. This repurposing will improve on this project by providing a comprehensive, multimodal approach to Princess Anne Road.

Objective/Need:

This project aligns with the city's Vision Zero and Complete Streets policies. Lane repurposing is a proven countermeasure to reduce speeds along a roadway. Speeding has been a significant problem along this section of Princess Anne Road, and the problem is intensified due to the school and residences along the corridor. A reduction in speeds will help in reducing accidents, injuries, and fatalities due to speeding. This project will also provide accommodations for cyclists along the corridor, helping create a more multimodal roadway for all users. This project will supplement the existing sidewalk and signal project providing all users a safe and multimodal corridor.

Planned Expenditure Distribution:

	Amount
Construction	\$750,000



Coastal Storm Risk Management Project - Wastewater

Utilities - Wastewater Fund - Wastewater Operations

Submission Type:

New submission

Primary Benefactor:

Citizens

Primary Function of Project:

Environmental sustainability and resiliency

Secondary Benefactor:

Tourism

Staff Priority Ranking:

Medium

City Manager Priority:

Community safety, health, and well-being

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$0	\$6,600,000	\$8,250,000	\$25,000,000	\$4,000,000	\$0		\$43,850,000

Description:

These funds will support wastewater utility work associated with the Coastal Storm Risk Management (CSRM) Project.

Background:

The CSRM Project will make infrastructure improvements throughout Norfolk designed to protect the city from flooding from significant coastal storms. This project is a substantial investment to ensure the ongoing safety and prosperity of our residents and businesses. 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.

Objective/Need:

Various utility work is needed as part of the initial phases of the CSRM project, including the relocation, construction, and maintenance of utility lines.

Planned Expenditure Distribution:

	Amount
Utility Improvements	\$43,850,000



Improve Larchmont Wastewater Infrastructure

Utilities - Wastewater Fund - Wastewater Operations

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens

Secondary Benefactor:

Primary Function of Project:

Renovate or maintain an existing structure

Staff Priority Ranking: Medium

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Larchmont area

Wards: 2

Superwards: 6

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$0	\$2,750,000	\$0	\$0	\$0	\$0		\$2,750,000

Description: 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.

Background: This is an ongoing and previously funded project to improve the city's wastewater infrastructure. Planning and design are nearing completion.

Objective/Need: 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	\$2,500,000
Planning and Design	\$250,000



Improve Wastewater Collection System

Utilities - Wastewater Fund - Wastewater Operations

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Business Community

Staff Priority Ranking:

High

City Manager Priority:

Community safety, health, and well-being

Location:

Citywide

Wards: 1, 2, 3, 4, 5

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$94,006,870	\$23,000,000	\$23,000,000	\$15,000,000	\$23,000,000	\$23,000,000	\$107,000,000

Description:

Provide funds for planning, design, and construction to rehabilitate or replace the city's wastewater infrastructure.

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 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	\$90,160,000
Planning and Design	\$16,840,000



Rehabilitate Wastewater Pump Station No. 120 at Foxhall

Utilities - Wastewater Fund - Wastewater Operations

Submission Type:

New submission

Primary Benefactor:

Business Community

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Citizens

Staff Priority Ranking:

Medium

City Manager Priority:

Community safety, health, and well-being

Location:

5700 CMA CGM Way, Norfolk, VA 23502

Wards: 4

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$1,600,000

Description:

This is a new project to fund construction of improvements to the city's existing wastewater pump station. The improvements will increase the capacity of the station to serve the needs of the private sector development of the Metropolitan Apartments at 5900 Northampton Boulevard.

Background:

New apartment complex development has been proposed at this location. The estimated wastewater to be generated by this development exceeds the current capacity of the existing station. The necessary improvements are currently being designed.

Objective/Need: Authorization for this project is consistent with the city's policy of encouraging residential development.

Planned Expenditure Distribution:

	Amount
Construction	\$1,600,000



Coastal Storm Risk Management - Water

Utilities - Water Fund - Water Distribution

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Environmental sustainability and resiliency

Secondary Benefactor:

Public Safety

Staff Priority Ranking:

Medium

City Manager Priority:

Community safety, health, and well-being

Location:

Harbor Park

Wards: 4

Superwards: 7

Appropriations to Date	FY 2026-30 Proposed Funding						Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030		
\$11,000,000	\$15,400,000	\$28,050,000	\$44,250,000	\$4,000,000	\$0		\$91,700,000

Description:

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.

Background:

The CSRM Project will make infrastructure improvements throughout Norfolk designed to protect the city from flooding from significant coastal storms. This project is a substantial investment to ensure the ongoing safety and prosperity of our residents and businesses. 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.

Objective/Need:

Movement of the utility line is required to move forward with this CSRM project. The Department of Utilities is responsible for moving and maintaining this infrastructure.

Planned Expenditure Distribution:

	Amount
Utility Improvements	\$91,700,000



Comply with Lead and Copper Rule Revisions

Utilities - Water Fund - Water Quality

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Business Community

Staff Priority Ranking:

High

City Manager Priority:

Community safety, health, and well-being

Location:

Citywide

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

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$27,600,000	\$15,300,000	\$15,300,000	\$15,300,000	\$15,300,000	\$15,300,000	\$76,500,000

Description:

Provide funds to comply with the federal regulations identified as the Lead and Copper Rule Revisions (LCRR). The scope of work will revolve around projects required to be in compliance with the LCRR. Tasks will include water quality sampling and testing, determination of unknown service line material types by vacuum excavation of soil from small test holes, updating the service line inventory, and service line replacements.

Background:

This is an ongoing and previously funded project to comply with regulatory requirements. 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 \$10.4M as principal forgiveness and \$15.6M 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
Construction	\$74,600,000
Planning and Design	\$1,900,000



Develop Advanced Metering Infrastructure (AMI)

Utilities - Water Fund - Water Accounts

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Business Community

Staff Priority Ranking:

High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

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)

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

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$13,500,000	\$9,000,000	\$4,500,000	\$0	\$0	\$11,000,000	\$24,500,000

Description:

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.

Background:

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.

Objective/Need: 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	\$24,500,000



Replace Lake Smith Culvert

Utilities - Water Fund - Water Quality

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Public Safety

Staff Priority Ranking:

High

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:

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$8,600,000	\$1,000,000	\$5,500,000	\$5,500,000	\$0	\$0	\$12,000,000

Description:

Provide funds to 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	\$12,000,000



Replace Water Transmission/Distribution Mains

Utilities - Water Fund - Water Distribution

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Land acquisition and construct a new structure

Secondary Benefactor:

Business Community

Staff Priority Ranking:

High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Raw Water Transmission Mains owned and operated by Norfolk are in Norfolk, Virginia Beach, Portsmouth, Chesapeake, Suffolk, and Isle of Wight County.

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

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$76,737,966	\$20,100,000	\$18,700,000	\$18,700,000	\$18,700,000	\$28,300,000	\$104,500,000

Description:

Provide funds for the continued improvement of the city's raw water transmission mains, finished (drinking) water transmission and distribution mains, and finished water storage tanks and pumping facilities. The project also funds equipment needed to repair/service these assets. Funds for engineering support include testing, modeling, studies, design, and construction administration. Water distribution mains will be replaced in conjunction with sanitary sewer replacements in neighborhoods.

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. At the current investment level, it can be expected that the city will need to replace about one percent of its water infrastructure 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	\$79,500,000
Planning and Design	\$25,000,000



Support Watershed Management

Utilities - Water Fund - Water Quality

Submission Type:

Continuation of previously funded submission

Primary Benefactor: Citizens**Secondary Benefactor:****Primary Function of Project:**

Land acquisition and construct a new structure

Staff Priority Ranking: High**City Manager Priority:**

Community safety, health, and well-being

Location:

Reservoirs - Lake Whitehurst, Lake Wright, Ennis Mill Creek & Lake Burnt Mills, Isle of Wight County, Lake Prince & Western Branch, Suffolk Little Creek, Lake Smith, & Lake Lawson, Virginia Beach; Groundwater Wells - 1, 2, 3 & 4, Suffolk; Dams - Lake Whitehurst Lake Smith, Lake Burnt Mills, Lake Prince, & Western Branch; Raw Water Pump Stations - Lake Prince & Western Branch, Simonsdale #1 & #2, Nottoway River, Blackwater River

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

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$11,600,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$7,000,000	\$19,000,000

Description: 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.

Background: 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. 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	\$15,000,000
Planning and Design	\$4,000,000



Upgrade Billing System

Utilities - Water Fund - Water Accounts

Submission Type: Continuation of previously funded submission	Primary Benefactor: Citizens
Primary Function of Project: Technology and/or software expenditure	Secondary Benefactor: Business Community
City Manager Priority: Customer service and responsiveness	Staff Priority Ranking: High
Location: The billing system serves customers citywide (all Wards and Superwards) and system wide (outside city limits).	Wards: 1, 2, 3, 4, 5 Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding					
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Five-Year Total
\$2,400,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

Description: Provide funds for replacement of the NorthStar billing system 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. Delaying upgrades 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 - Water Quality

Submission Type:

Continuation of previously funded submission

Primary Benefactor:

Citizens

Primary Function of Project:

Renovate or maintain an existing structure

Secondary Benefactor:

Business Community

Staff Priority Ranking:

High

City Manager Priority:

Maintaining and repairing city facilities, systems, and infrastructure

Location:

Kristen M. Lentz Water Treatment Plant: Ward 2. Superward 6; Moores Bridges Water Treatment Plant: Ward 4. Superward 7.

Wards: 2, 4

Superwards: 6, 7

Appropriations to Date	FY 2026-30 Proposed Funding					Five-Year Total
	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	
\$80,800,000	\$14,100,000	\$13,400,000	\$13,400,000	\$13,400,000	\$31,800,000	\$86,100,000

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:

Prior work performed from 2020 forward includes the following improvements for the Kristen M. Lentz Water Treatment Plant: Chemical Pump Replacement; Generator, Switchgear Controls & VFD Upgrades; Flocculator Shaft & Bearing Replacement. The following has been replaced for the Moores Bridges Water Treatment Plant: 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	\$66,600,000
Planning and Design	\$19,500,000



This page intentionally left blank

Housing and Community Development Annual Plan



This page intentionally left blank

HOUSING AND COMMUNITY DEVELOPMENT ANNUAL PLAN

The City of Norfolk is an entitlement city for receipt of Community Development Block Grant (CDBG), HOME Investment Partnership (HOME) and Emergency Solutions Grant (ESG) funds distributed by the U.S. Department of Housing and Urban Development (HUD). As required by federal regulations, HUD entitlement funds must be used to support projects that assist low-income residents, remove slum and/or blight, or respond to urgent needs (disaster relief). Eligible activities include affordable housing projects such as rehabilitation, homebuyer assistance, public services and improvements to public facilities, such as parks, streets, and community centers.

HUD regulations require that every three to five years participating jurisdictions prepare a Consolidated Plan. The Plan is a comprehensive planning document that details how the city will spend its federal funding during the five-year period. It also identifies opportunities for strategic planning and resident participation using a comprehensive approach. The Consolidated Plan enables the city, community-based organizations, and citizens to provide input that directs the scope of activities upon which to focus during the plan period.

For the upcoming Consolidated Plan period (FY 2022 – FY 2026), the city will continue to focus on programs and services designed to benefit low-income residents of Norfolk. Efforts outlined in the Consolidated Plan are identified utilizing HUD's Performance Objectives: Provide Decent Housing, Create Suitable Living Environments, and Create Economic Opportunities.

During the five-year period, the city must prepare Annual Action Plans. The Annual Action Plan is a summary of the annual objectives that the City of Norfolk expects to achieve during the upcoming year. The Plan describes the activities to be undertaken, the funding recommendations for those objectives, affordable housing goals, homeless needs, barriers to affordable housing, and community development objectives. It describes priority projects for neighborhood revitalization, public improvements, housing development, economic development, public services, and activities to reduce homelessness. Fiscal Year 2026 is the fifth year of the City of Norfolk's FY 2022 through FY 2026 Consolidated Plan period.

Grant Resources Overview FY 2025	
Community Development Block Grant (CDBG) Program	
CDBG Entitlement	4,427,764
CDBG Local Account	0
CDBG Prior Year Re-appropriation	172,889
CDBG Program Income (estimated)	383,516
CDBG Total	4,984,169
HOME Program	
HOME Investment Partnership Grant	1,198,575
HOME Prior Year Re-appropriation	0
HOME Program Income & Recaptured Funds	135,676
HOME Program Total	1,334,251
Emergency Solutions Grant Program Total	389,171
Total Resources	6,707,591

Community Development Block Grant Program (CDBG)

The CDBG Program was created over 40 years ago under the administration of President Gerald R. Ford. The CDBG Program allows local officials and residents unprecedented flexibility in designing programs within a wide range of eligible activities. Since its inception, the goal of the CDBG program has remained the same: to encourage more broadly conceived community development projects and expand housing opportunities for people living in low- to moderate- income households. The city's proposed budget for the FY 2026 CDBG Entitlement Program is \$4,984,366.

Comparison of Grant Resources FY 2025 to FY 2026				
	FY 2025 Adopted	FY 2026 Proposed	Inc/Dec Amount	% Difference
Community Development Block Grant*				
CDBG Entitlement	4,427,961	4,427,764	-197	0.00%
CDBG Local Account	0	0	0	0.00%
CDBG Prior Year Re-appropriation	0	172,889	172,889	0.00%
CDBG Program Income	67,675	383,516	315,841	467.70%
CDBG Total	4,495,636	4,984,366	488,730	10.87%
HOME Program				
HOME Entitlement	1,413,815	1,198,575	-215,240	-15.22%
HOME Prior Year Re-appropriation	0	0	0	0.00%
HOME Program Income	106,662	135,676	29,054	27.25%
HOME Program Total	1,520,437	1,334,251	-186,186	-12.25%
Emergency Solutions Grant Total	389,791	389,171	-620	-0.16%
Grand Total	6,405,864	6,707,788	301,924	4.71%

*CDBG entitlement is divided into three sections: public service, administration, and project use.

HOME Investment Partnerships Program (HOME)

HOME Program funds are used to provide income-qualified first-time home buyers with an opportunity to become homeowners. The HOME Program also supports tenant-based rental assistance for previously homeless individuals, as a resource in its efforts to end homelessness. Funds also support the new construction of affordable single-family homes through partnerships with local Community Housing Development Organizations (CHDOs).

Emergency Solutions Grant Program (ESG)

The ESG program provides funding to: (1) engage homeless individuals and families living on the street; (2) improve the number and quality of emergency shelters for homeless individuals and families; (3) help operate these shelters; (4) provide essential services to shelter residents, (5) rapidly rehouse homeless individuals and families, and (6) prevent families/ individuals from becoming homeless.

Administration of HUD Entitlement Programs

The Department of Housing and Community Development administers the HUD Entitlement Program. This operational relationship facilitates the opportunity to effectively utilize the HUD entitlement program to achieve city priorities.

Community Development Public Service	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
LGBT Life Center FY23 & FY24 CHAP Norfolk (FY25 - Life Home Norfolk)	38,000	65,000	80,000
Foodbank of Southeastern Virginia Lead the Effort to Eliminate Hunger in Norfolk	75,000	120,000	100,000
ForKids Permanent Supportive Housing Solutions	35,000	40,000	48,300
Norfolk Housing and Housing Authority HomeNet Program	75,000	0	0
Park Place Health and Dental Clinic	40,000	40,000	40,000
St. Columba Ecumenical Ministries Homeless Advocate and Day Center Assistant	35,000	35,000	35,000
The Planning Council Continuum of Care	62,000	63,216	63,216
Virginia Supportive Housing - Supportive Services at Gosnold and Church Street Station Apartments	90,000	90,000	90,000
Endependence Center – Norfolk Disability Community Housing and Supportive Services	55,000	55,000	57,500
Teens with a Purpose - Be Cause Better Choices	50,000	0	0
The Up Center – Early Childhood Home Visiting Services (ECHV)	35,000	35,000	50,000
Senior Services of Southeastern VA - Health Access Equity Healthwise Program	0	60,978	0
Senior Services of Southeastern VA - Homeless Older Adult Program	0	60,000	0
Neighborhood Services Eviction Mitigation Program	0	0	126,082
Total CDBG Public Service	590,000	664,194	690,098

Community Development Project Use/Planning and Administration	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
Norfolk Fire-Rescue - 2026 Fire Equipment (Pumper Truck)	0	0	565,000
Department of Housing and Community Development - Renovate Norfolk	200,000	572,564	339,719
Department of Economic Development - Capital Access Program	250,000	255,000	212,000
City of Norfolk Grant Administration and Planning	750,000	810,592	845,131
Home of VA - Fair Housing Enforcement and Investigations Program	50,000	75,000	75,000
Norfolk Fire-Rescue - 2024 Fire Equipment (Ladder Truck)	1,500,000	0	0
Virginia Supportive Housing - Gosnold II Apartments	740,075	0	0
Norfolk Parks & Recreation - Chesterfield Pool Renovations	200,000	0	0
Norfolk Parks & Recreation - Pollard Street Park Improvements	575,000	0	0
Norfolk Fire Rescue - Medic Units (Ambulance)	0	504,408	0
City of Norfolk Parks and Recreation - Huntersville Park Splashpad Project	0	622,564	0
City of Norfolk Parks and Recreation - Larrymore Pickleball Court Project	0	750,000	0
City of Norfolk Parks and Recreation - Goff Street Park Project	0	150,000	0
Project Homes - Critical Home Repair Program	0	444,000	0
Norfolk Redevelopment and Housing Authority - Housing Counseling (HomeNet)	0	150,000	150,000
Norfolk Community Services Board - Housing Services (TBRA Case Management)	0	119,878	142,816
City of Norfolk Economic Development Business Assistance Program	0	0	32,000
City of Norfolk Parks & Recreation River Oaks Park	0	0	370,000
City of Norfolk Parks & Recreation Monkey Bottom Park	0	0	565,000
City of Norfolk Parks and Recreation Glenwood Park	0	0	330,000
Habitat for Humanity	0	0	283,889
Total CDBG Project Use	4,265,075	3,831,442	3,910,555

Emergency Solutions Grant Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
ForKids, Inc. Emergency Shelter Program	50,000	45,000	44,800
ForKids, Inc. Homeless Prevention Program	65,561	45,000	45,000
ForKids, Inc Rapid Rehousing	65,000	81,707	81,504
Department of Housing and Community Development - ESG Administration Grant Administration	29,230	29,218	29,172
St. Columba Ecumenical Ministries, Inc. Day Center - (Emergency Shelter)	25,000	26,311	26,311
The Salvation Army HOPE Emergency Shelter Program	20,000	0	0
The Salvation Army HOPE Center Homeless Day Service	55,000	60,000	60,000
YWCA of South Hampton Roads Emergency Shelter Program	60,000	38,555	39,555
Norfolk Community Services Board- (FY25 Homeless Initiatives) Street Outreach	20,000	40,000	39,829
Survivor Ventures - Crisis Shelter Program	0	24,000	24,000
Total Emergency Solutions Grant Program	398,791	389,791	390,171

HOME Investment Partnership Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Proposed
NRHA Community Housing Development Organization Set Aside	212,073	222,731	179,786
NRHA HOME Administration	141,380	141,380	119,858
NRHA Homebuyer Assistance Program	1,014,729	0	580,000
Norfolk Community Services Board Tenant- Based Rental Assistance	441,000	300,000	282,000
Survivor Ventures Housing Stability Program - Tenant Based Rental Assistance	0	179,010	172,607
Affordable Multi-family Housing Development	0	677,316	0
Total HOME Investment Partnership Program	1,809,182	1,520,437	1,334,251

This page intentionally left blank

Norfolk Statistical Information



This page intentionally left blank

NORFOLK STATISTICAL INFORMATION

FORM OF GOVERNMENT

Norfolk is an independent city with sole local government taxing power within its boundaries. It derives its governing authority from a charter originally adopted by the General Assembly of Virginia in 1918, which authorizes a Council-Manager form of government. The members of City Council are elected to office under a ward-based system with two members elected from citywide superwards. On July 1, 2006, as a result of a charter change approved by the Virginia General Assembly, Norfolk swore in the first Mayor elected at large. Prior to that time, the Mayor was appointed by the City Council. Among the city officials currently appointed by the City Council is the City Manager, who serves as the administrative head of the municipal government. The City Manager carries out the city's policies, directs business procedures, appoints, and has the power to remove the heads of departments and other employees of the city except those otherwise specifically covered by statutory provisions. The City Council also appoints certain boards, commissions, and authorities of the city.

The city provides a full range of services including: police protection; fire and paramedical services; mental health and social services; planning and zoning management; neighborhood preservation and code enforcement; environmental storm water management; local street maintenance; traffic control; design and construction of city buildings and infrastructure; parks and cemeteries operations and maintenance; recreation and library services; solid waste disposal and recycling; general administrative services; water and wastewater utilities; and construction and operation of parking facilities. The city budget allocates state and federal pass-through funds for education, public health, and other programs.

GEOGRAPHY

Norfolk lies at the mouth of the James and Elizabeth Rivers and the Chesapeake Bay, and is adjacent to the Atlantic Ocean and to the cities of Virginia Beach, Portsmouth, and Chesapeake. It has 7.3 miles of Chesapeake Bay beachfront and a total of 144 miles of shoreline along the lakes, rivers, and bay.

COMMUNITY PROFILE

The City of Norfolk was established as a town in 1682, then as a borough in 1736, and it was incorporated as a city in 1845. Norfolk is a city of over 238,000 residents and more than 100 diverse neighborhoods. It is the cultural, educational, business, and medical center of Hampton Roads that hosts the region's international airport, one of the busiest international ports on the East Coast of the United States, and the world's largest naval complex with headquarters for U.S. Fleet Forces Command, NATO Allied Command Transformation, and other major naval commands.

CITY FACTS

Total square miles: 96; Total square miles of land: 53

Population (U.S. Census, 2020): 238,005

Median household income (American Community Survey (ACS), 2022 1-year estimate): \$61,090

Owner-occupied housing units (American Community Survey (ACS), 2022 1-year estimate): 45,153

Renter-occupied housing units (American Community Survey (ACS), 2022 1-year estimate): 49,379

Median monthly housing costs (American Community Survey (ACS), 2022 1-year estimate): \$1,292

Average assessed value for residential homes (July 2023): \$298,534

Average sales price of residential homes (July 2023): \$312,000

Total property transfers (FY 2023): 7,070

Percentage of total property value that is non-taxable (FY 2023): 33.86%

¹Navy Region Mid-Atlantic Public Affairs Office, [https://cnrma.cnmc.navy.mil/Portals/81/CNRMA/Documents/Economic_Impact/economic_impact%20\(FY2021\).pdf?ver=4gqpxuy23creTSTbCdYS7w%3d%3d](https://cnrma.cnmc.navy.mil/Portals/81/CNRMA/Documents/Economic_Impact/economic_impact%20(FY2021).pdf?ver=4gqpxuy23creTSTbCdYS7w%3d%3d)

²Port of Virginia Newsroom, <https://www.portofvirginia.com/who-we-are/newsroom/virginia-opens-wider-channel-now-supports-two-way-ultra-large-container-vessel-movement/>

CITY FACTS CONTINUED

Public schools:

- Pre-Schools: 3
- Pre-Kindergarten/Elementary Park (PreK-2): 1
- Elementary School (K-5): 25
- Elementary/Middle (K-8): 6
- Middle Schools: 5
- High School: 5
- Special Purchase Schools: 3

Public institutions of higher education:

- Old Dominion University
- Norfolk State University
- Tidewater Community College

Private institutions of higher education:

- Virginia Wesleyan University

Parks:

- Acreage: 633
- Regional Parks: 2
- Neighborhood Parks: 73
- Preserves and Nature Areas: 1
- Nature Education Center: 1
- Playgrounds: 107
- Hiking Trails (miles): 5

Recreation:

- Acreage: 977
- Recreational and Senior Centers: 29
- Swimming Pools: 5
- Tennis Courts: 138
- Baseball/Softball Diamonds: 86
- Football/Soccer Fields: 49
- Field Hockey Fields: 3
- Basketball Courts: 196

Municipal Beaches: 3; Municipal Golf Courses: 2

Libraries: 12 libraries, 1 bookmobile, and mobile delivery service

Seven major venues for public performances

Home to the only cruise ship terminal in Virginia

ECONOMIC AND DEMOGRAPHIC FACTORS

ASSESSED VALUE OF TAXABLE PROPERTY

Table 1: Assessed Valuations of Taxable Property 2015-2023 (In thousands)

Fiscal Year	Real Property	Personal Property	Other Property	Total Taxable Assessed Value
2015	\$18,734,201	\$1,902,442	\$255,710	\$20,892,353
2016	\$19,106,737	\$1,952,955	\$277,301	\$21,336,993
2017	\$19,433,889	\$2,219,662	\$265,149	\$21,918,700
2018	\$19,870,881	\$1,938,053	\$288,054	\$22,096,988
2019	\$20,345,182	\$2,006,838	\$281,245	\$22,633,265
2020	\$21,334,651	\$2,141,764	\$304,481	\$23,780,896
2021	\$22,154,798	\$2,207,130	\$275,805	\$24,637,733
2022	\$23,076,118	\$3,277,428	\$328,211	\$26,681,757
2023	\$25,294,182	\$2,394,576	\$308,907	\$27,997,665

Source: City of Norfolk 2023 Annual Comprehensive Financial Report (ACFR)

ASSESSED PROPERTY VALUE CHANGE

Table 2: Assessed Value Change From 7/1/23 to 7/1/24 by Property Type

Property Class	July 1, 2023	July 1, 2024	\$ Difference	% Change
Apartments	\$3,332,430,900	\$3,709,066,700	\$376,635,800	11.30%
Commercial	\$4,580,849,500	\$4,661,790,100	\$80,940,600	1.77%
Manufacturing	\$768,085,300	\$809,572,700	\$41,487,400	5.40%
Residential	\$17,070,866,600	\$18,245,448,700	\$1,174,582,100	6.88%
Vacant	\$356,196,600	\$348,969,800	\$(7,226,800)	-2.03%
Total	\$26,108,428,900	\$27,774,848,000	\$1,666,419,100	6.38%

Source: Office of the Real Estate Assessor Annual Report of Assessments 2024

PRINCIPAL TAXPAYERS

Table 3: Principal Property Taxpayers in 2024

Rank	Taxpayer	Real Property Taxable Assessed Value	Percentage of Total Assessed Value
1	MPB, Inc.	\$203,741,300	0.80%
2	ODU Real Estate Foundation	\$146,456,600	0.58%
3	Fort Norfolk Retirement Community, Inc.	\$100,160,700	0.40%
4	Fort Norfolk Community, Inc.	\$94,442,100	0.37%
5	Ap Arlay Point LLC Et Al	\$91,861,400	0.36%
6	SLNWC Office Company, LLC	\$91,114,000	0.36%
7	Hertz Norfolk 999 Waterside, LLC	\$77,367,800	0.31%
8	Crown Point Owner, LLC	\$73,933,400	0.29%
9	Dominion Enterprises	\$72,985,000	0.29%
10	Norfolk Outlets, LLC	\$72,255,300	0.29%

Source: City of Norfolk 2024 Annual Comprehensive Financial Report (ACFR)

PRINCIPAL EMPLOYERS

Table 4: 30 Largest Employers in 2024

Rank	Employer	Rank	Employer
1	U.S. Department of Defense	16	Norshipco
2	Sentara Healthcare	17	Hampton Roads Connector Partners
3	City of Norfolk	18	Virginia International Terminal
4	Norfolk City School Board	19	CMA CGM America
5	Old Dominion University, Norfolk	20	Cp&o LLC
6	Children's Hospital of the King's Daughters	21	Postal Service
7	Sentara Health Management	22	Portfolio Recovery Association
8	Eastern Virginia Medical School	23	Pam Duncan
9	ADP Incorporated New	24	Colonnas Shipyard
10	Norfolk State University	25	Anthem
11	Wal Mart	26	Food Lion
12	Security Forces, Inc.	27	Booz, Allen and Hamilton
13	Progressive Casualty Insur	28	Alion Science & Technolog Corp
14	U.S. Navy Exchange	29	Norfolk Naval Station
15	U.S. Department of Homeland Defense	30	McDonald's

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December) 2024.

Table 5: Employers by Size of Establishment

Number of Employees	Norfolk	Virginia
0 to 4	3,515	203,822
5 to 9	913	40,923
10 to 19	817	30,400
20 to 49	675	22,721
50 to 99	201	7,659
100 to 249	131	4,107
250 to 499	53	1,098
500 to 999	13	365
1000+	14	270
Total	6,332	311,365

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 4th Quarter (October, November, December) 2024.

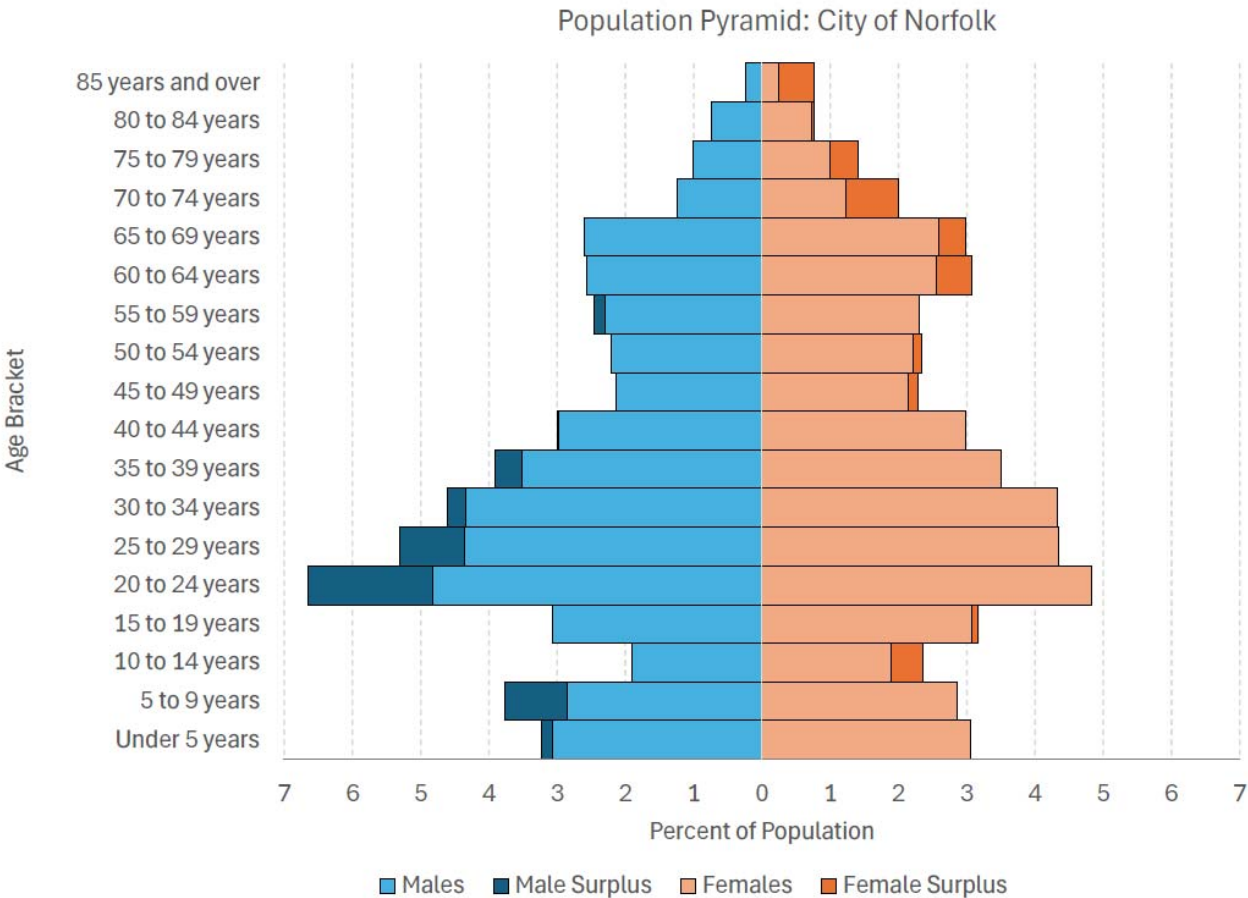
POPULATION AND AGE

Table 6: Population Trend Comparison, 1960-2020

City	1990	2000		2010		2020	
	Count	Count	% Change	Count	% Change	Count	% Change
Norfolk	261,229	234,403	-10.27%	242,803	3.58%	238,005	-1.98%
Chesapeake	151,976	199,184	31.06%	222,209	11.56%	249,422	12.25%
Hampton	133,793	146,437	9.45%	137,436	-6.15%	137,148	-0.21%
Newport News	170,045	180,150	5.94%	180,719	0.32%	186,247	3.06%
Portsmouth	103,907	100,565	-3.22%	95,535	-5.00%	97,915	2.49%
Suffolk	52,141	63,677	22.12%	84,585	32.83%	94,324	11.51%
Virginia Beach	393,069	425,257	8.19%	437,994	3.00%	459,470	4.90%
Commonwealth of Virginia	6,187,358	7,078,515	14.40%	8,001,024	13.03%	8,631,393	7.88%

Source: U.S. Department of Commerce, Bureau of the Census; Decennial Census

Table 7: Population Distribution by Age and Sex



Source: U.S. Census Bureau, 2023 American Community Survey 5-year estimates

STUDENT POPULATION

Table 8: Norfolk Public Schools Student Population, 1996-2026

Year	Average Daily Membership (as of March 31st)	Change	Percent Change
1996-1997	35,677	618	1.80%
1997-1998	35,923	246	0.70%
1998-1999	35,709	-214	-0.60%
1999-2000	35,326	-383	-1.10%
2000-2001	35,000	-326	-0.90%
2001-2002	34,408	-592	-1.70%
2002-2003	34,089	-319	-0.90%
2003-2004	34,030	-59	-0.20%
2004-2005	33,708	-322	-0.90%
2005-2006	33,472	-236	-0.70%
2006-2007	32,929	-543	-1.60%
2007-2008	32,213	-716	-2.20%
2008-2009	31,639	-574	-1.80%
2009-2010	31,176	-463	-1.50%
2010-2011	31,020	-156	-0.50%
2011-2012	30,498	-522	-1.70%
2012-2013	30,260	-238	-0.80%
2013-2014	29,859	-401	-1.30%
2014-2015	29,724	-135	-0.50%
2015-2016	29,607	-117	-0.40%
2016-2017	28,925	-682	-2.30%
2017-2018	28,432	-493	-1.70%
2018-2019	27,934	-498	-1.80%
2019-2020	27,663	-271	-1.00%
2020-2021	26,323	-1,340	-4.80%
2021-2022	25,733	-590	-2.20%
2022-2023	25,342	-391	-1.50%
2023-2024	25,603	-279	-1.70%
2024-2025 (projected)	24,762	-301	-1.80%
2025-2026 (projected)	24,459	-303	-1.22%

Source: Norfolk Public Schools "Fiscal Year 2026 Superintendent's Proposed Educational Plan & Budget"

EDUCATIONAL ATTAINMENT

Table 9: Educational Attainment

	Total	Male	Female
Population 18 to 24 years old:	35,092	20,183	14,909
Less than high school graduate	2,016	1,209	807
High school graduate (includes equivalency)	14,801	9,273	5,528
Some college or associate degree	15,434	8,128	7,306
Bachelor's degree or higher	2,841	1,573	1,268
Population 25 years old and over:	151,855	74,607	77,248
Less than high school graduate	15,761	7,833	7,928
High school graduate (includes equivalency)	37,809	20,277	17,532
Some college or associate degree	48,684	23,592	25,092
Bachelor's degree or higher	49,601	22,905	26,696

Source: U.S. Census Bureau, 2023 American Community Survey 5-Year Estimates

INCOME

Table 10: Per Capita Personal Income Comparisons, 2006-2023

Year	Norfolk	Chesapeake	Hampton	Newport News	Portsmouth	Suffolk	Virginia Beach
2006	\$36,226	\$37,788	\$32,381	\$31,342	\$30,214	\$36,689	\$42,266
2007	\$37,270	\$39,914	\$33,614	\$33,254	\$31,978	\$39,296	\$43,984
2008	\$36,086	\$40,880	\$34,482	\$34,322	\$33,333	\$41,685	\$44,908
2009	\$34,000	\$41,418	\$34,903	\$34,024	\$33,479	\$41,552	\$43,896
2010	\$34,346	\$42,229	\$35,747	\$34,718	\$34,543	\$42,364	\$44,787
2011	\$35,010	\$43,473	\$36,704	\$36,456	\$35,708	\$43,786	\$46,425
2012	\$35,795	\$44,038	\$36,894	\$36,991	\$35,015	\$45,646	\$48,178
2013	\$35,099	\$43,669	\$36,817	\$36,578	\$34,774	\$44,627	\$47,295
2014	\$36,129	\$44,784	\$37,646	\$36,920	\$35,157	\$45,544	\$49,260
2015	\$37,001	\$46,279	\$38,946	\$38,041	\$35,920	\$47,325	\$51,284
2016	\$37,918	\$47,367	\$39,353	\$38,169	\$36,063	\$48,650	\$52,697
2017	\$38,903	\$48,156	\$40,241	\$38,782	\$37,738	\$49,466	\$54,531
2018	\$38,313	\$48,251	\$40,557	\$38,836	\$38,068	\$49,889	\$54,558
2019	\$39,703	\$49,448	\$41,596	\$39,895	\$39,834	\$51,566	\$56,315
2020	\$42,136	\$53,172	\$45,450	\$43,629	\$43,421	\$54,772	\$59,413
2021	\$47,076	\$57,341	\$48,708	\$47,084	\$45,969	\$59,638	\$64,609
2022	\$48,109	\$58,841	\$49,129	\$47,938	\$46,384	\$61,608	\$67,756
2023	\$51,434	\$62,736	\$52,364	\$50,764	\$48,985	\$66,130	\$72,091

Source: U.S. Department of Commerce, Bureau of Economic Analysis, Personal Income, Released November 16, 2023.

Table 11: Household Income 2021-2023

	2021	2022	2023
Total Households	92,877	93,797	94,457
<u>Income Ranges</u>			
Less than \$10,000	8.0%	6.7%	6.5%
\$10,000 to \$14,999	4.0%	4.3%	4.6%
\$15,000 to \$24,999	9.4%	8.2%	7.3%
\$25,000 to \$34,999	10.0%	9.2%	7.9%
\$35,000 to \$49,999	13.3%	12.8%	13.2%
\$50,000 to \$74,999	18.9%	18.4%	18.0%
\$75,000 to \$99,999	13.0%	12.8%	12.7%
\$100,000 to \$149,999	13.6%	15.5%	15.6%
\$150,000 to \$199,999	5.3%	5.9%	7.2%
\$200,000 or more	4.6%	6.1%	7.1%
Median Household income (dollars)	\$56,244	\$60,998	\$64,017

Source: United States Census Bureau, 2021, 2022, 2023 American Community Survey 5-Year Estimates

UNEMPLOYMENT

Table 12: Unemployment Rate Comparisons (in Percentage Points), 2005-2023

Year	Norfolk	Chesapeake	Hampton	Newport News	Portsmouth	Suffolk	Virginia Beach
2005	5.5	3.9	4.8	4.8	5.8	4.3	4.3
2006	4.6	3.5	4.0	3.9	4.8	3.8	3.8
2007	4.4	3.3	3.8	3.9	4.5	3.5	3.5
2008	5.7	4.2	5.1	5.0	5.6	4.4	4.4
2009	8.7	6.5	8.0	7.6	8.7	6.9	6.9
2010	9.0	7.4	9.2	8.5	9.8	7.8	7.8
2011	8.3	6.9	8.9	8.1	9.3	7.4	7.4
2012	7.5	6.3	8.1	7.3	8.6	6.9	6.9
2013	6.8	5.8	7.3	6.6	7.9	6.2	6.2
2014	6.2	5.2	6.6	6.1	7.1	5.7	5.7
2015	5.5	4.5	5.9	5.4	6.1	4.9	4.9
2016	5.2	4.2	5.6	5.0	6.0	4.6	4.6
2017	4.6	3.7	5.0	4.6	5.3	4.0	4.0
2018	3.7	3.0	4.1	3.7	4.1	3.2	3.2
2019	3.4	2.8	3.7	3.4	3.9	3.0	3.0
2020	9.0	6.3	8.8	9.0	9.8	6.6	6.6
2021	5.5	3.8	5.5	5.4	6.4	4.3	4.3
2022	3.4	2.8	3.7	3.5	3.7	3.0	3.0
2023	3.4	2.9	3.7	3.4	3.7	3.1	3.1

Sources: U.S. Bureau of Labor Statistics: Labor Force Statistics from the Current Population Survey and Local Area Unemployment Statistics (LAUS) series

Note: Not seasonally adjusted; figures represent annual averages.

WAGES

Table 13: Distribution of Average Hourly Wage in Virginia, Top 20 Counties/Cities

Rank	County	September 2024 Employment	Average Hourly Wage *	Average Weekly Salary	Average Annual Salary **
1	Arlington County	180,036	\$55.88	\$2,235	\$116,220
2	Goochland County	18,603	\$50.98	\$2,039	\$106,028
3	Fairfax County	638,949	\$50.53	\$2,021	\$105,092
4	King George County	13,907	\$47.28	\$1,891	\$98,332
5	Alexandria City	80,864	\$42.88	\$1,715	\$89,180
6	Surry County	2,054	\$40.18	\$1,607	\$83,564
7	Falls Church City	12,326	\$39.83	\$1,593	\$82,836
8	Manassas City	24,995	\$39.40	\$1,576	\$81,952
9	Richmond City	166,067	\$39.15	\$1,566	\$81,432
10	Loudoun County	199,240	\$38.70	\$1,548	\$80,496
11	Norfolk City	146,599	\$35.13	\$1,405	\$73,060
12	Portsmouth City	43,751	\$34.55	\$1,382	\$71,864
13	Albemarle County	64,968	\$34.05	\$1,362	\$70,824
14	Stafford County	45,412	\$33.53	\$1,341	\$69,732
15	Fairfax City	24,226	\$32.95	\$1,318	\$68,536
16	Charlottesville City	36,896	\$32.78	\$1,311	\$68,172
17	Newport News City	101,791	\$32.50	\$1,300	\$67,600
18	Henrico County	188,007	\$32.43	\$1,297	\$67,444
19	Prince George County	14,831	\$32.43	\$1,297	\$67,444
20	Fauquier County	23,793	\$31.43	\$1,257	\$65,364

* Calculated: Assumes a 40-hour work week

** Calculated: Assumes 52 weeks worked in a year.

Source: Bureau of Labor Statistics, Quarterly Census of Employment and Wages, 3rd Quarter 2024

RENT COST**Table 14: Rent as a Percentage of Household Income**

Percent of Household Income Paying for Rent	Renter-Occupied Households	Percentage of Renter-Occupied Households
Less than 10.0 percent	1,947	3.8%
10.0 to 14.9 percent	3,841	7.5%
15.0 to 19.9 percent	4,994	9.7%
20.0 to 24.9 percent	5,930	11.6%
25.0 to 29.9 percent	6,300	12.3%
30.0 to 34.9 percent	4,646	9.1%
35.0 to 39.9 percent	3,328	6.5%
40.0 to 49.9 percent	4,771	9.3%
50.0 percent or more	13,504	26.3%
Not computed	2,037	4.0%

Sources: 2023 American Community Survey 1-Year Estimates

This page intentionally left blank

Glossary



This page intentionally left blank

GLOSSARY

Account: A record of public funds showing receipts, disbursements, and the balance.

Accounting Basis: The basis of accounting determines rules for recognition of income, expense, assets, liabilities, and equity (cash basis and accrual basis are the most widely known). The City of Norfolk operates on a budget basis under which most expenditure liabilities are recognized when incurred and most revenues are recognized when earned and billed. Adjustments from this budget basis are done for financial reporting purposes to conform to Generally Accepted Accounting Principles (GAAP).

Accrual Accounting: A generally accepted accounting method where revenue is recognized when earned and expenses when incurred. These revenues and expenses are recorded at the end of an accounting period even if cash has not been received or paid.

Ad Valorem Tax: A tax based upon the assessed value of real estate or personal property, or the estimated value of the goods concerned.

Administrative Support: The Administrative Support Program conducts department wide human resources and financial operations. The program includes financial reporting, managing the departmental budget, developing strategies and long-term financial planning, and payment processing. It would not include those functions to support other city departments or the public. This Program designation is used is used for larger departments / agencies which are of such a size (greater than 45-55 full time employees.)

American Rescue Plan Act (ARPA): The American Rescue Plan Act of 2021 was passed by Congress in March 2021 to aid in the economic recovery and emergency response to COVID-19. The act established the State and Local Fiscal Recover Fund which provided funds to local governments to aid in the response to COVID-19.

Americans with Disabilities Act (ADA): Federal legislation that prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, state and local government services, public accommodations, commercial facilities, and transportation.

Amortization: Spreading out the cost of an intangible asset or debt over the useful life of the asset.

Annual Comprehensive Financial Report: The official annual financial report of the city. It includes financial statements prepared in conformity with GAAP and is organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required supplementary information, extensive introduction material, and illustrative information about the city.

Annual Plan: A plan that identifies the annual funding of the city's priority community development projects and activities as outlined in the five-year Consolidated Plan.

Appropriation: An expenditure authorization granted by the City Council to incur obligations for specific purposes. Appropriations are usually limited to amount, purpose, and time.

Approved Budget: The budget as formally adopted by City Council with legal appropriations for the upcoming fiscal year.

Assessed Valuation: The estimated dollar value placed upon real and personal property by the Real Estate Assessor and Commissioner of the Revenue, respectively, as the basis for levying property taxes. Real property is required to be assessed at full market value. Varying methodologies are used for assessment of defined classes of personal property to ensure uniformity and approximate fair market value.

Average Daily Membership (ADM): ADM is the total days in membership for all students over the school year divided by the number of days school was in session. This number is used by the state to calculate annual funding levels for local public schools.

Balanced Budget: A budget in which current expenditures are supported by current revenues.

Base Budget: Portion of the budget that is funds ongoing operating costs. This does not include one-time expenditures or any enhancements.

Base budget gap: The gap between the base budget expenditures (which doesn't include one-time expenditures or any enhancements) and current projected revenue for the upcoming fiscal year.

Bond Indenture: The formal agreement between a group of bond holders, acting through a trustee, and the issuer as to the term and security for the debt.

Bond Rating: In rating municipalities for the issuance of general obligation debt, credit rating agencies (Standard and Poor's, Moody's, Fitch) consider factors that are considered especially relevant to a government's "capacity and willingness" to repay its debt: The local economic base, including local employment, taxes, and demographics (for example, age, education, income level, and skills of the local population); financial performance and flexibility, including accounting and reporting methods, revenue and expenditure structure and patterns, annual operating and budget performance, financial leverage and equity position, budget and financial planning, and contingency financial obligations, such as pension liability funding; debt burden; and administration attributes, including local autonomy and discretion regarding financial affairs, background and experience of key administrative officials, and frequency of elections. Bond ratings impact the interest rate and the cost of debt service in the operating budget.

Bonds: A type of security sold to finance capital improvement projects. With "general obligation" bonds, the full faith and credit of the city, through its taxing authority, guarantee the principal and interest payments. The City of Norfolk has issued water and parking revenue bonds for which repayment is pledged from the revenues of those systems.

Broadband: Allows Internet access to consumers using one of several high-speed transmission technologies. Defined by the Federal Communications Commission (FCC) as download speed of 25 Mbps.

Budget: The City of Norfolk's annual resource allocation document that sets the policy of a financial plan over the fiscal year that matches all planned revenues with expenditures for various municipal services.

Budget Strategies: Revenue increases and expenditure reductions, developed with participation across the organization, used to balance the budget.

Budget Transfer: An administrative means to move budget resources from one budget account to another.

Capital budget: A method of estimating the financial viability of a capital investment that involves allocating money for the acquisition or maintenance of fixed assets.

Capital expenditure: Money spent by a business or organization on acquiring or maintaining fixed assets.

Capital Improvement Plan (CIP): A five-year plan developed to guide spending for capital projects such as, but not limited to buildings, parks, and streets. The CIP also identifies financing sources for these projects. The Capital Improvement Plan (CIP) budget is adopted as a one-year appropriation as part of the five-year plan to authorize expenditures for the projects in the first year of the plan.

Capital Lease: A direct substitute for purchase of an asset with borrowed money. It is a series of payments in return for use of an asset for a specified period of time. It transfers substantially all the benefits and risks inherent in the ownership of the property to the lessee.

Capital Outlay: Expenditures that result in the acquisition of or addition to fixed assets. Fixed assets generally are purchased from the equipment appropriation category to facilitate the maintenance of the fixed assets inventory.

CARES Act: The Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 provide fast and direct economic assistance for American workers, families, and small businesses, and preserve jobs for American industries.

Capital Projects: Projects for the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

Carryforward funds: Also known as carryforward balances, these are unexpected funds at the end of the fiscal year. Generally, carryforward funds are calculated as current year budget appropriation and prior year balances, less current-year expenditures.

Categorical Aid: Revenue received from the state or federal government designated for specific use by the local government. Examples of state categorical aid are Basic School Aid funds and the state's share of public assistance payments. An example of federal categorical aid is Impact Area Aid grants that are to be used for education.

Central Appropriation: Programs and services the city provides not directly linked to a specific department, such as employee benefits, risk management, and transfers to other departments.

Charges for Service: Fees charged for various government operations that are based on a cost recovery model. Examples include garbage fees, sanitation and waste removal fees, parking fees, water fees, and storm water fees.

Coastal Community: A city, town, or neighborhood tied to a geographic area along the coast by economic, social, or other necessity.

Community Development Block Grant (CDBG): A federal funding source that allows local officials and residents flexibility in designing their own programs within a wide range of eligible activities. The CDBG program encourages more broadly conceived community development projects and expanded housing opportunities for people living in low and moderate-income households.

Community Development Fund: A fund that accounts for federal entitlement funds received under Title I of the Housing and Community Development Act of 1974. The Community Development Block Grant (CDBG) funds support public improvements and redevelopment and conservation activities within targeted neighborhoods and are developed as part of the Annual Plan.

Compensated Absences: A liability for vested vacation and sick leave benefits for employees recorded as general long-term obligations.

Component Units: Legally separate entities which are part of the city's operations. Component units are The School Board of the City of Norfolk, The Norfolk Redevelopment and Housing Authority, and the City of Norfolk Retirement Board.

Comprehensive Annual Performance Evaluation Report (CAPER): A report prepared annually in compliance with grant funding requirements to the federal Department of Housing and Urban Development (HUD) for the Community Development Block Grant (CDBG) program, the HOME Investment Partnership Program, and the Emergency Solutions Grant (ESG) program.

Consolidated Plan: A three- or five-year plan describing a community's needs, resources, priorities, and proposed activities to be undertaken with funding provided by the U.S. Department of Housing and Urban Development (HUD). The Consolidated Plan must include opportunities for resident input and is updated annually.

Constitutional Officers: Elected officials who head local offices as directed by the Constitution of Virginia. There are five constitutional officers in Norfolk with partial state funding coordinated by the State Compensation Board: the Commissioner of Revenue, the City Treasurer, the Clerk of the Circuit Court, the Commonwealth's Attorney, and the Sheriff.

Contingency Fund: A budget account set aside for use by the City Manager in dealing with emergencies or unforeseen expenditures.

Contractual Service: Legal agreement between the city and an outside entity providing services that are mutually agreed and have binding terms.

Coronavirus Relief Funds (CRF): The CARES Act established the \$150 billion Coronavirus Relief Fund. These funds were paid to States, the District of Columbia, U.S. Territories, and eligible units of local government are based on population as provided in the CARES Act. Coronavirus Relief Funds may be used to pay for necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) that were incurred during the period that begins on March 1, 2020 and ends on December 31, 2021.

Cost Recovery: Program attribute that details whether the program has revenue tied to it. Programs can fall into one of two categories: Yes Revenues or No Revenues.

COVID-19: The State Health Commissioner of the Commonwealth of Virginia declared coronavirus disease 2019, also known as COVID-19, to be a communicable disease of public health threat for Virginia. COVID-19 is contagious or infectious and poses potential of community spread. On March 13, 2020 the Mayor of Norfolk declared the existence of a Local Emergency in response to the public health threat of COVID-19.

Debt Instrument: Any financial tool used to raise capital involving one party lending funds to another, with the repayment method specified within a contract.

Debt Service: The annual payment of principal and interest on the city's bonded indebtedness.

Deficit: The excess of an entity's or fund's liabilities over its assets (see Fund Balance). The excess of expenditures or expenses over revenues during a single budget year.

Demand: Details whether a program has the resources necessary to meet the established standard for each service. Standards are set by compliance regulations or a well-defined expectation. The program's ability to meet that standard fall into one of three categories: Does Not Meet Demand, Meets Demand - Maintains, or Meets Demand Exceeds.

Demand Metric: The preset demand or achievement level for each measure, used to determine growth or decline in service level classification year after year.

Department of Environmental Quality (DEQ): The state agency dedicated to protecting the environment of Virginia in order to promote the health and well-being of the citizens of the Commonwealth.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence. This is the portion of a capital asset which is charged as an expense during a particular period for reporting purposes in proprietary funds. The capital outlay, rather than the periodic depreciation expense, is recorded under the modified accrual basis of budgeting and accounting.

Derelict Structure: A residential or nonresidential structure that might endanger the public's safety or welfare, and has been vacant; boarded up; and not lawfully connected to electric, water, or sewer service from a utility service provider for a continuous period in excess of six months.

Director's Office: The Director's Office Program implements the City Manager's and City Council policies, sets the goals and strategies for the department, and manages department operations. This Program designation is used for

larger departments / agencies which are of such a size (greater than 45-55 full time employees) requiring a separate Program for support departmental personnel, procurement, accounts payable and contract functions.

Economic Defeasance: A provision which voids a bond or loan on a balance sheet when the borrower sets aside cash or bonds sufficient to service the debt.

Effectiveness: The degree to which goals, objectives, and outcomes are achieved.

Efficiency: A measurement of an organization's performance based on operational outputs as measured by a comparison of production with cost.

Emergency Communications Center (ECC): The Emergency Communications Center serves as a central point to provide timely, accurate, and critical 24-hour communications with all field units (police, fire, and other emergency services).

Emergency Operations Center (EOC): A central command and control facility responsible for carrying out the principles of emergency preparedness and emergency management, or disaster management functions at a strategic level in an emergency situation to ensure the continuity of operations during an emergency.

Encumbrance: An obligation against appropriated funds in the form of a purchase order, contract, salary commitment, or other reservation of available funds.

Enterprise Fund: A separate fund used to account for operations financed and operated similar to private business enterprises. The cost expenses, including depreciation of providing goods or services to the general public on a continuing basis, are to be financed or recovered primarily through user charges.

Expenditure: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditure is recognized only when the cash payment is made.

Fiduciary Funds: Funds used to account for resources held for the benefit of parties outside the city. The fiduciary funds include the city's pension trust fund, the Commonwealth of Virginia agency fund, and the miscellaneous agency fund.

Financial Policy: The city's policy in respect to taxes, spending, and debt management as related to the provision of city services, programs, and capital investment.

Fines and Forfeitures: Revenue received by a local government from court fines, forfeitures, and parking fines.

Fiscal Year (FY): The 12-month period to which the annual operating budget applies. At the end of the period, the city determines its financial position and results of its operations. The city's fiscal year is July 1 through June 30.

Fixed Asset: A long-term tangible piece of property a firm owns and uses in the production of its income and that is not expected to be consumed or converted into cash any sooner than one year's time. Buildings, real estate, equipment, and furniture are examples of fixed assets.

Fleet Management Fund: A fund used to provide operating departments with maintenance, repair, and service of the city's fleet of vehicles, heavy equipment, and miscellaneous machinery.

Freedom of Information Act (FOIA): State statute ensuring that residents of the Commonwealth have access to public records in the custody of a public body, its officers, and employees; and free entry to meetings of public bodies wherein the business of the people is being conducted. All public records and meetings shall be presumed open, unless an exemption is properly invoked.

Fringe Benefits: Employee benefits, in addition to salary, which may be paid in full or in part by the city or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others, are required by law. Other benefits, such as health, dental, and life insurance are not mandated by law but are offered to employees by the city as part of their total compensation.

Full Time Equivalent (FTE): The amount of time a position has been budgeted for in the amount of time a permanent, full-time employee normally works a year. Most full-time employees are paid for 2,080 hours a year. A position that has been budgeted to work less than full-time will work the number of hours which equate to that budgeted FTE amount; for example, a half FTE budgeted position can work 40 hours a week for six months, or 20 hours a week for one year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances/retained earnings, and revenues and expenditures.

Fund Balance: In the context of the city's budget discussions, fund balance refers to the undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures not appropriated by City Council and has not been designated for other uses. Maintaining a prudent level of undesignated General Fund balance is critical to ensuring that the city is able to cope with financial emergencies and fluctuations in revenue cycles. The General Fund balance also provides working capital during temporary periods when expenditures exceed revenues. The undesignated General Fund balance is analogous to the retained earnings of proprietary funds.

General Fund: The operating fund which finances the necessary day-to-day actions within the city through taxes, fees, and other revenue sources. This fund includes all revenues and expenditures not accounted for in specific purpose funds.

Generally Accepted Accounting Principles (GAAP): The common set of accounting principles, standards, and procedures that are used to complete financial statements.

General Obligation Bonds: Bonds pledging the full faith and credit of the city.

General Operating Support: Unrestricted funding that enables a non-profit organization to carry out its mission. It can be used to underwrite an organization's administrative and infrastructure costs, and/or maintain core programs and essential staff.

Geographic Information System (GIS): A system used to capture, manage, analyze, and display all forms of geographically referenced information. A team of employees is responsible for the design and deployment of this web-based application displaying information at the street, neighborhood, and planning district levels.

Global Position System (GPS): A system providing specially coded satellite signals that can be processed in a GPS receiver, enabling the receiver to compute position, velocity, and time. GPS is funded by and controlled by the U. S. Department of Defense (DOD). While there are many thousands of civil users of GPS world-wide, the system was designed for and is operated by the U. S. military.

Goal: A long-range desirable development attained by time-phased objectives and designed to carry out a strategy.

Governmental Accounting Standards Board (GASB) 34: A statement establishing the financial report standards for state and local governments. The financial statements should consist of management's discussion and analysis, basic financial statements, notes to the financial statements and supplementary information.

Governmental Accounting Standards Board (GASB) 54: A statement establishing changes to the fund balance classifications and governmental fund type definitions.

Government Finance Officers Association (GFOA): An organization founded to support the advancement of governmental accounting, auditing, and financial reporting.

Government Funds: Funds used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds. Government funds are reported using the current financial resources and the modified accrual basis of accounting.

Grant: A non-repayable fund disbursed by one party (grant makers), generally a government department, corporation, foundation, or trust, to a recipient, for a specific project or purpose. There is typically an application process to qualify and be approved for a grant. This involves submitting a proposal to a potential funder, either on the applicant's own initiative or in response to a Request for Proposal from the funder. There are various types of grants awarded: (1) *block grant* is a consolidated grant of federal funds that a state or local government may use at its discretion for such programs as education or urban development; (2) *categorical grant* is given by the federal government to state and local governments on the basis of merit for a specific purpose; (3) *formula grant* is distributed to all states according to a formula generally for a specific purpose; and (4) *discretionary grant* awards funds on the basis of a competitive process with discretion to determine which applications best address the program requirements and are, therefore, most worthy of funding. Most recipients are required to provide periodic reports on their grant project's progress. There may be monitoring visits or audits of the grant once it is awarded and implemented to ensure accountability.

Healthcare Fund: A fund established to account for the receipt and disbursement of revenue from the Norfolk Health Consortium members, employees, and retirees for payments of claims, administrative costs, and other expenses related to healthcare.

High-speed Internet: Interchangeable with "Broadband."

Infrastructure: The basic physical and organizational structures and facilities needed for the operation of a business, region, or nation.

Institutional Network (I-Net): An advanced fiber-based communications network that connects common stakeholders and includes video, data, and voice.

Insurance: A contract to pay a premium in return for which the insurer will pay compensation in certain eventualities such as fire, theft, or motor accident. The premiums are calculated so that, on average, they are sufficient to pay compensation for the policyholders who will make a claim together with a margin to cover administration cost and profit. In effect, insurance spreads the risk so that the loss by policyholder is compensated at the expense of all those who insure against it.

Internal Service Funds: Funds accounting for the financing of goods and services supplied to other funds of the city and other governmental units on a cost-reimbursement basis. The city's Fleet Management and Healthcare funds operate as internal service funds.

Leadership and Support: This Program designation is for use with departments / agencies which are of such a size (less than 45-55 full time employees) as to limit the amount of recruitment, payroll and benefit management and similar activities. This Program encompasses both the leadership and strategic planning functions of the director's office as well as activities which support departmental personnel, procurement, accounts payable, contract management, and similar functions.

Legal Debt Margin: Limits how much debt an entity can issue. Article VII, Section 10 of the Virginia Constitution states: "No city or town shall issue any bonds or other interest-bearing obligations which, including existing

indebtedness, shall at any time exceed ten percent of the assessed valuation of real estate in the city or town subject to taxation, as shown by the last preceding assessment of taxes.”

Liability Insurance: Protection against risk of financial loss due to a civil wrong resulting in property damage or bodily injury.

Line Item: An account representing a specific object of expenditure. Line items are commonly referred to as the budget detail and account for the inputs related to an activity process or service.

Litigation: To carry on a legal contest by judicial process.

Local Composite Index (LCI): The Commonwealth’s of Virginia’s established formula to measure a locality’s ability to fund public education. It determines each division’s state and local share of Standards of Quality (SOQ) costs. LCI is used as a proxy to determine the “wealth” of a school division and its ability to pay for public education. It measures each local government’s ability to generate revenue. Values range from below .2000 to .8000. The higher LCI, the more the locality has to provide support to public schools. For example, a division with a LCI value of .3000 pays 30 percent of the calculated cost of public education while the state pays 70 percent.

Long-term Goals: Identified expectations the organization has targeted to reach over a time period greater than three years.

Maintenance: The act of keeping capital assets in a state of good repair. It includes preventative maintenance, normal periodic repairs, replacement of parts or structural components, and other activities needed to maintain the asset to provide normal services and achieve its optimal life.

Major Funds: Funds whose revenue, expenditures, assets, or liabilities are at least 10 percent of the total for their fund category (governmental or enterprise) and five percent of the aggregate of all governmental and enterprise funds in total. Major funds are reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor’s report.

Mandate: Program attribute that details whether the program has required functions through legislation at the city, state, or federal level. Programs that are not mandated are classified as discretionary. Categories are Discretionary, Federal/State Mandate, and City Mandate.

Materials, Supplies, and Repairs: A budget category that includes expenditures for materials, supplies, and equipment maintenance.

Metropolitan Statistical Area (MSA): A core geographic area containing a relatively high population density, with close economic and social ties to adjacent communities. These geographic entities are used by Federal statistical agencies in collecting, tabulating, and publishing Federal statistics.

Modified Accrual Basis: The basis of accounting under which revenues are recognized in the period they become available and measurable, and expenditures are recognized in the period the associated liability is incurred.

Net Assets: Total assets minus total liabilities of an individual or entity.

Network Infrastructure: In information technology and on the internet, infrastructure is the physical hardware used to interconnect computers and users. Infrastructure includes the transmission media, including telephone lines, cable television lines, and satellites and antennas, and also the routers, aggregators, repeaters, and other devices that control transmission paths. Infrastructure also includes the software used to send, receive, and manage the signals that are transmitted.

New Measure: A performance measurement the city has not captured or reported upon in previous years.

Norfolk Juvenile Detention Center (NJDC): A short-term, secured co-ed facility for court involved youth.

Norfolk Redevelopment and Housing Authority (NRHA): A governmental entity assisting the city with conservation and redevelopment activities, property rehabilitation, management of public housing programs, and services and programs for low and moderate income families within Norfolk communities.

Nuisance Abatement: The process to remedy code violations identified as an annoyance, inconvenience, or may present a public health and safety concern.

Objective: Something to be accomplished defined in specific, well-defined and measurable terms and is achievable within a specific time-frame.

One-time: A nonrecurring revenue or expenditure.

Operating Budget: An annual financial plan of operating expenditures encompassing all the fund types within the city, and the approved means of financing them. The operating budget is the primary tool by which most of the financing, acquisition, spending, and service delivery activities of a government are planned and controlled.

Operating Revenues and Expenditures: Revenues and expenditures resulting from regular provision of scheduled services and/or the production and delivery of goods.

Ordinance: A formal legislative enactment by the City Council, which has the full force and effect of law within the boundaries of the city.

Parking Facilities Fund: A fund used to account for the operations of the city-owned parking facilities.

PAYGO: An acronym that means “pay-as-you-go, this is a funding practice that involves financing expenditures with funds that are currently available rather than borrowed.

Pension Obligation Bonds: Bonds issued to fund an unfunded portion of the city’s pension liability.

Performance Measures: The measured outcome and impact of a program, generally the results of an activity, plan process, or program as presented for comparison with the demand metric.

Permanent Fund: A governmental fund type used to report resources legally restricted to earnings, not principal, to be used for purposes supporting the reporting government’s programs.

Permanent Part-Time Position: A position regularly scheduled for no more than 30 hours per week.

Personal Property Tax: Taxes assessed each year by the Commissioner of Revenue's (COR) Office for all tangible personal property located within the City of Norfolk. A major set of tangible personal property taxed are motor vehicles.

Personnel Services: Compensation for direct labor of persons in the employment of the city and/or salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. The personnel services account group also includes fringe benefits paid for employees.

Population Served: Program attribute that details which population is served by the program. This could be an internal program providing service to city employees or an external program providing service to businesses and residents. The programs can be classified as Majority of the Population Benefits, Less than 50 percent of the Population Benefits, and Less than ten percent of the Population Benefits.

Program: A set of related activities or tasks intended to produce a desired result for a specific population.

Program Attribute: Attributes which provide an overview of the program, which include details about the program’s Mandate, Reliance, Cost Recovery, Population Served, and Demand.

Program Goal: Desired outcome of the program.

Proposed Budget: The budget formally submitted by the City Manager to the City Council for its consideration.

Proprietary Funds: Funds that account for operations similar to those in the private sector. These include the enterprise funds and internal service funds. The focus is on determination of net income, financial position, and changes in financial position.

Public Amenities Fund: A Special Revenue fund designated for tourism and visitor destinations, improvements to existing cultural and entertainment facilities, and planning and preparation for new venues. Revenues are derived from one percentage point of the meals and hotel taxes.

Public Assistance: Federal, state, and local programs that provide a safety net (for example housing, medical assistance, money) for disadvantaged groups who lack the resources to provide basic necessities for themselves and their families.

Public-Private Partnership: A contractual agreement between the city and a private sector entity for the provision of public services or infrastructure. Through this agreement, the skills and assets of each sector (public and private) are shared in delivering a service or facility for the use of the general public. Rather than completely transferring public assets to the private sector, as with privatization, government and business work together to provide services with each party sharing in the risks and rewards potential in the delivery of the service and/or facility.

Purchased Services: Services, under contract with the city, provided to an individual or group of individuals by an enterprise.

Real Property Taxes: Revenue derived from the tax assessed on residential, commercial, or industrial property.

Reliance: Program attribute which describes whether the city is the sole provider of the service in the market. Programs are classified into two categories - City is Sole Provider or Other Entities Provide this Service.

Reserve: An amount set aside in a fund balance to provide for expenditures from the unencumbered balances of continuing appropriations, economic uncertainties, future apportionments, and pending salary or price increase appropriations and appropriations for capital outlay projects.

Resilience: The capacity of individuals, communities, and systems to survive, adapt, and grow in the face of stress and shocks.

Resources: Factors of production or service in terms of information, people, materials, capital, facilities, and equipment.

Revenue: The yield from various sources of income such as taxes the city collects and receives into the treasury for public use.

Revenue Anticipation Notes: A short-term debt security issued on the premise future revenues will be sufficient to meet repayment obligations. Securities are repaid with future expected revenues from the completed project which may come from sources like tolls or facility ticket sales.

Revenue Bonds: Limited liability obligations where revenues derived from the respective acquired or constructed assets are pledged to pay debt service.

Rolling Stock: The total number of transit vehicles in the city's fleet (for example vans, cars, buses, and vehicles used for support services).

Server: A computer or computer program that manages access to a centralized resource or service in a network.

Service: The on-going sequence of specific tasks and activities representing a continuous and distinct benefit provided to internal and external customers.

Service Level Classification: A classification which details whether a program has the resources necessary to meet the population's demands in a consistent, easy to understand way. The program's ability to meet demand fall into one of three categories: Does Not Meet Demand, Meets Demand- Maintains, or Meets Demand - Exceeds.

Service Objective: A broad category for City of Norfolk services.

Service Quality: The manner or technique by which an activity was undertaken, and the achievement of a desirable end result (for example when filling a pothole there should be a service quality standard for how long that pothole should stay filled). Efficiency and effectiveness should be achieved within the context of a service quality standard. Measuring any one of these without the other two can cause problems in terms of getting an accurate assessment of performance.

Shared Expenses: Revenue received from the state for its share of expenditures in activities considered to be a state/local responsibility. Sources include the state's share of Norfolk Public Schools, Commonwealth's Attorney, Sheriff, Commissioner of the Revenue, Treasurer, Medical Examiner, and Registrar/Electoral Board expenditures.

Short-term Goals: Identified expectations an organization has targeted to reach over a time period between one and three years.

Southeastern Public Service Authority (SPSA): The organization that manages and operates solid waste transportation, processing and disposal programs, and facilities for Norfolk, Portsmouth, Virginia Beach, Chesapeake, Suffolk, Franklin, Isle of Wight, and Southampton County.

Special Project Positions: Employees that are appointed for employment on projects or programs. The City Manager may appoint a special project position for an unlimited term. Special project positions are temporary in nature, and are used to meet employment needs of a department that are not permanent.

Special Revenue Funds: Funds used to account for the proceeds of specific financial resources (other than expendable trusts or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. The individual Special Revenue funds are Cemeteries, Emergency Preparedness and Response, Golf Operations, Public Amenities, Towing & Recovery, and Waste Management.

Staffing and Organization Redesign (SOR) Initiative: The effort to evaluate and appropriately allocate staff and positions throughout departments to improve productivity.

Standards of Quality (SOQ): The statutory framework that establishes the minimal requirements for educational programs for Virginia public schools.

Storm Water Best Management Practice (BMP): Methods designed to control storm water runoff incorporating sediment control and soil stabilization. Norfolk employs both structural (retention ponds) and nonstructural (education) methods of reducing the quantity and improving the quality of storm water runoff.

Storm Water Fund: A fund established to account for the operations of the city-owned environmental storm water management system.

Strategic Planning: The continuous and systematic process whereby guiding members of the city make decisions about its future, and develop procedures and operations to achieve the future to determine how success will be measured.

Strategic Priority: Each year, City Council identifies focus areas in need of enhanced service. Examples include: improving public education, addressing flooding, and economic diversification.

Supplemental Nutrition Assistance Program (SNAP): Provides financial assistance for food purchasing to low- and no-income individuals and families living in the United States. It is a federal aid program administered by the Food and Nutrition Service of the U.S. Department of Agriculture, and benefits are distributed by the individual states.

Surplus: The excess of an entity's or fund's assets over its liabilities (see also fund balance). The excess of revenues over expenditures or expenses during a single budget year.

Tax Base: All forms of wealth taxable under the city's jurisdiction.

Tax Increment Financing (TIF): A public method used to finance infrastructure projects through future gains in tax revenue within a designated district established by a City Council ordinance. These tax revenues are projected to grow as a result of the increase in the value of real estate within the designated district.

Technical Adjustment: A routine budget action occurring at the beginning of each budgetary cycle to adjust costs for such items as personnel (for example healthcare, retirement), contractual increase, prorated funding, and internal service fund charges.

Temporary Assistance to Needy Families (TANF): A block grant program to states that was designed to reform the nation's welfare system by moving recipients into work, promoting self-sufficiency and turning welfare into a program of temporary assistance.

Tipping Fee: The charge levied upon the quantity (calculated in tonnage) of waste received at a waste processing facility.

Total Maximum Daily Load (TMDL): A comprehensive pollution prevention initiative that has rigorous accountability measures (waste load allocations) to restore clean water in the Chesapeake Bay and its watershed.

Transaction: As pertains to the voter registrar, transaction is a measure of the number of computerized entries necessary to maintain voter registration and election records. Transaction totals vary depending on the number of elections and the quantity of voter-initiated activity.

Unfunded Requests: Enhancements or capital projects that were requested by departments, but not funded in the budget.

United States Department of Agriculture (USDA): The federal agency that leads the anti-hunger effort with the Food Stamp (SNAP), School Lunch, School Breakfast, and the Women, Infants and Children (WIC) Programs.

Vector Control: An effort to maintain order over animals and insects that transmit disease-producing organism from one to another.

Virginia Department of Transportation (VDOT): The state agency responsible for building, maintaining, and operating the state's roads, bridges, and tunnels.

Virginia Municipal League (VML): A statewide, nonpartisan nonprofit association of city, town and county governments established to improve and assist local governments through legislative advocacy, research, education, and other services.

Vision: An objective statement that describes an entity's most desirable future state. An organization's vision employs the skills, knowledge, innovation, and foresight of management and the workforce to communicate effectively the desired future state.

Wastewater Utility Fund: A fund established to account for the operations of the city-owned wastewater system.

Water Utility Fund: A fund established to account for operations of the city-owned water system.

Working Capital: Current assets minus current liabilities. Working capital measures how much in liquid assets an entity has available to build its business or activity.

This page intentionally left blank

Employee Relations Committee Annual Report



This page intentionally left blank



MEMORANDUM

TO: The Honorable Norfolk City Council

FROM: Patrick Roberts, City Manager

Subject: Employee Relations Committee – Annual Report

Date: March 19, 2025

In accordance with Ordinance No. 49,415, Sec. 2.2-42 (b), I am providing City Council with a summary report of all Employee Relations Committee (“ERC”) meetings which have occurred to date, following the adoption of this Ordinance on November 23, 2023. Attached are copies of the agenda for each of the four employee committees. The meeting dates, location of meetings and a brief summary of the matters discussed are provided below. All meetings were facilitated by the City Manager, with Human Resources staff in attendance. Time was allotted for each member of the employee committee to report out on issues of concerns or interest, and to ask questions of the City Manager. The duration of each of the meetings was roughly 90 minutes.

Items of interest to the employee groups, such as compensation, equipment and facility needs and other specific matters have received recommendations in the proposed FY 2025 Operating and Capital Budget, within the overall context of affordability and prioritization of the City’s competing needs.

Employee Committee: General Administration

Date: March 11, 2025

Time: 3:00pm

Location: Human Resources Multi-Purpose Room, 800 E. City Hall Avenue, 3rd Floor

Union or Professional Organization(s) represented: None

Issues Discussed:

- The City Manager announced that the budget will be presented on March 25th, 2025. He expressed that the budget is informed by citizen surveys and feedback from the City Council. Included in the budget is a proposal to adjust the pay scales, which will include automatic steps.

- The committee discussed staffing and vacancies within the City. Members requested staffing increase for the Zoo and The Slover as well as addressed onboarding concerns, namely the background check processing times.
- The committee asked about more telework opportunities and alternate work schedules.
- The committee wanted to know the status on the substance abuse policy.
- There were discussions about healthcare benefits including the request to consider Long-term Care insurance as a benefit along with Proton therapy for cancer.
- Committee members asked about merit-based pay raises.
- The committee brought up some safety concerns including patrons vandalizing The Slover and at Library facilities.
- There were discussions surrounding employee engagement, specifically discounts and employee recognition.
- Other open questions/concerns included overtime for supervisors, on call pay, additional benefits and comment cards which the administration looked into or addressed.

Employee Committee: General Administration

Date: September 17, 2024

Time: 2:30

Location: Human Resources Multi-Purpose Room, 800 E. City Hall Avenue, 3rd Floor

Union or Professional Organization(s) represented: None

Issues Discussed:

- The City Manager provided information on the health insurance initiative. He explained that he is looking to hire a healthcare consultant to assess the insurance marketplace. This consultant will serve as an outside expert to help with selection of the best insurance.
- The City Manager reported that he has hired Evergreen to conduct a pay study. This study will include reviewing the marketplace to see who the City is competing with for talent, and what it would take to bring back the step pay plan.
- The committee proposed cross training for employees which would be beneficial for some employees to pick up extra income, filling productivity gaps, and improving retention.
- There were concerns regarding City benefits and incentives relating to Employee Engagement.
- The Committee inquired about teleworking for employees within the different departments.
- The Committee discussed the need for a supervisor survey. The City Manager stated that the employee engagement survey would be the best opportunity to address these issues.
- The Committee shared concerns about the bereavement leave, highlighting that employees with little to no leave who face death in their families cannot take enough leave time. She proposed extending the current 14 day leave time for bereavement. The administration stated it would look into the policy.

Employee Committee: Operations

Date: March 13, 2025

Time: 1:00pm

Location: Human Resources Multi-Purpose Room, 800 E. City Hall Avenue, 3rd Floor

Union or Professional Organization(s) represented: None

Issues Discussed:

- The City Manager announced that the Evergreen consultant has made several recommendations as part of the pay plan study. He said the focus is on aiming to attract and retain talent. A new pay plan with automatic steps will be presented to the council on March 25th during the budget presentation. Phased implementation will start late this year.
- The City Manager stated that CDL holders who use the license on an as needed basis will receive a 50% stipend which has been added to the Compensation Plan.
- The City Manager stated efforts are underway to speed up the background check process as this has been the consistent delaying point for onboarding new employees. HR has reached out to the vendor and changed some internal policies and procedures to expedite the process.
- Members asked about the status of hazard pay for selected employees.
- The Committee discussed concerns with regard to salary compression and staffing shortages/new hire delays in their respective departments.
- The Committee requested for additional days to be added to the bereavement leave.
- Members shared concerns about the timeframe that disciplinary actions remain on an employee's record. The City Manager stated that disciplinary actions are taken on a case by case basis for each employee.
- The employee engagement position was discussed during the meeting. Employees would like to see employee events/discounts come back. They feel it helps to boost employee morale.
- The Committee discussed concerns related to benefits, the Summer Incentive Bonus Program, and Alternate Schedules which would be looked into by the administration.

Employee Committee: Operations

Date: September 18, 2024

Time: 9:00am

Location: Human Resources Multi-Purpose Room, 800 E. City Hall Avenue, 3rd Floor

Union or Professional Organization(s) represented: None

Issues Discussed: The committee was concerned about the following issues:

- Creation/facilitating the use of the ‘use or lose’ leave dashboard that has been developed by HR. Managers have access to view the dashboard.
- The Committee asked if the City Manager would consider leave buy back. The City Manager stated that this would not be in consideration this year and encouraged employees to use leave.
- The Committee brought up concerns with on call pay and leave combination issues. The City Manager stated that Human Resources would look into these issues.
- The Committee brought up stipend issues for individuals with CDL. The City Manager stated that Human Resources will look into the issues and propose increases as needed.
- The Committee asked about the Health and Wellness fair. Human Resources stated that this would not be created this year due to historically low attendance and participation.
- The Committee brought up concerns regarding adequate ERC representation for specific sub departments. The City Manager committed to adding more representatives.

Employee Committee: Police

Date: March 17, 2025

Time: 10:30 am

Location: Human Resources Multi-Purpose Room, 800 E. City Hall Avenue, 3rd Floor

Union or Professional Organization(s) represented:

- Southern State Police Benevolent Association: Michael Lynch, Police Officer (Absent)
- Fraternal Order of Police: Biran Lee, Police Lieutenant (Absent)

Issues Discussed:

- The City Manager provided information on the Public safety pay plan. The Evergreen consultant has made several recommendations as part of the pay plan study. He said the focus is on positions with vacancies or low competitiveness, aiming to attract and retain talent. A new pay plan with automatic steps will be presented to the council on March 25th during the budget presentation. Phased implementation will start late this year.
- The City Manager reported that there will be no increases in healthcare cost in 2025. A new consultant is working with Anthem for HR and Norfolk Healthcare Consortium negotiations.
- The Committee asked whether recruit pay will increase and whether the step implementation will affect signing bonuses. The City Manager stated that changes to the signing bonuses may happen but are not confirmed.
- The Committee discussed the status on the health insurance initiatives. The City Manager shared that we have hired a new consultant that is assisting the City in providing the best benefit offerings.

- The Committee discussed concerns with regard to salary compression and staffing pointing out that they are still having issues retaining employees.
- The Committee asked if there would be modification to the external employment procedure and were informed that policy has not changed.
- The Committee asked for more information regarding the bathroom privacy policy. The City Manager stated that this is still being viewed by legal but they have an eye on guidance from the state.
- The Committee reported that there were issues with on-call-pay. They reported that although they are on call and may resolve issues over the phone, they do not get paid unless they physically report. The Administration will follow up.
- The Committee reported on the need for more driving/training facilities, as well as lack of adequate vehicles for new recruits. The City Manager responded that training facilities were documented as a need, and he will be making this issue a priority.
- Other concerns included a need for an Open-door policy with the police chief and inclement weather leave having some issues (these were addressed in the meeting by Human Resources)

Employee Committee: Police

Date: September 23, 2024

Time: 3:00pm

Location: Human Resources Multi-Purpose Room, 800 E. City Hall Avenue, 3rd Floor

Union or Professional Organization(s) represented: Southern State Police Benevolent Association: Michael Lynch, Police Officer (absent); Fraternal Order of Police: Brian Lee, Police Lieutenant (absent)

Issues Discussed:

- The Committee stated there were some issues about outside employment for part time police officers, most notably if it would be allowed and how to schedule it. The City Manager said he would look into these issues and address them through the Police Chief. Human Resources clarified to members that they are allowed to have external employment providing they have gone through the appropriate steps.
- The Committee members shared concerns about onboarding-related issues. They expressed frustrations about the length of time it is taking to get computer access for new employees.
- The Committee shared that they wanted a supervisor survey, notably the employees want to evaluate their supervisor in addition to being evaluated. The City Manager directed the Human Resources to incorporate these concerns in the next survey.
- The Committee discussed issues with locker room privacy and asked for insight. The City Manager and Human Resources stated that a locker room policy was being looked into.

- The Committee expressed issues with on call pay related to being on call but not having any kind of compensation. The City Manager stated that he would consider incentives for on call personnel.
- The Committee stated that there were issues with being unable to use leave and asked about a buy back program. The City Manager stated that leave should be able to be used as needed.

Employee Committee: Fire-Rescue

Date: March 19, 2025

Time: 10:00 am

Location: Human Resources Multi-Purpose Room, 800 E. City Hall Avenue, 3rd Floor

Union or Professional Organization(s) represented:

- Norfolk Professional Fire Fighter – IAFF Local 68: Mark Old, Firefighter EMT - Advanced

Issues Discussed:

- The City Manager announced that the Evergreen consultant has made several recommendations as part of the pay plan study. He said the focus is on positions with vacancies or low competitiveness, aiming to attract and retain talent. A new pay plan with automatic steps will be presented to the council on March 25th during the budget presentation. Phased implementation will start late this year.
- The Committee discussed the status on the health insurance initiatives, noting that cancer screening, as a new initiative, has been successful, however, there were some employees were denied for proton therapy. They added that the city should model other cities in terms of their retirement benefits carry on until they reach the age for Medicaid.
- The Committee discussed concerns with regard to salary compression and staffing, specifically paramedic staffing. They emphasized that staff shortages have been creating a drag on the department. More fire inspectors are needed.
- The Committee wanted to know the status on the substance abuse policy.
- There were discussions surrounding facilities and apparatus.
- Other concerns included Fire hose testing with a proposal to outsource testing for consistency and reduced risk.
- On-street regulations: Discussion about updating parking rules to facilitate quicker emergency response.

Employee Committee: Fire-Rescue

Date: September 2, 2024

Time: 1:30pm

Location: Human Resources Multi-Purpose Room, 800 E. City Hall Avenue, 3rd Floor

Union or Professional Organization(s) represented: Norfolk Professional Fire Fighters — IAFF Local 68: Mark Old, Firefighter EMT— Advanced

Issues Discussed:

- The City Manager provided information on the health insurance initiative. He explained that he is looking to hire a healthcare consultant to assess the insurance marketplace. This consultant will serve as an outside expert to help with selection of the best insurance.
- The City Manager reported that he has hired Evergreen to conduct a pay study. This study will include reviewing the marketplace to see who the City is competing with for talent, and what it would take to bring back the step pay plan.
- A Committee member proposed cross training for employees which would be beneficial for some employees to pick up extra income, filling productivity gaps, and improving retention.
- There were concerns regarding City benefits and incentives relating to Employee Engagement. The Department of Human Resources is working with the engagement manager on additional incentives.
- A Committee member inquired about teleworking for employees within her department. HR is working with department heads to increase the number of telework opportunities.
- The Committee discussed the need for a supervisor survey. HR will reevaluate and adjust the survey accordingly.
- A Committee member proposed extending the current 14 day leave time for bereavement.



City of Norfolk Employee Relations Committee (General)

Meeting Agenda

March 11, 2025 - 3:00 pm

(800 E. City Hall Avenue, 3rd Floor, Human Resources Multi-purpose Room)

I.	Welcome	<i>Patrick Roberts, City Manager</i>
II.	Introductions	<i>Group</i>
III.	Recap of Previous Discussion	<i>Human Resources</i>
IV.	Topics to be addressed/discussed	<i>City Manager / Group</i>
	• FY 2025 Budget • CDL Stipend • Recruitment/Staffing • Telework • Substance abuse policy • Healthcare benefits • Parks and Recreation facilities • Merit based pay raises • Safety Concerns	



V. Open Forum (Concerns and Suggestions) *Group*

VI. Action Items and Responsibilities *Human Resources*

VII. Adjournment

Please note: All attendees are expected to stay for the entire meeting. Interruptions should be minimized, and all cell phones should be silenced as we respect each other's time.



City of Norfolk Employee Relations Committee (General)

Meeting Agenda

September 17, 2024 - 2:30 pm

(800 E. City Hall Avenue, 3rd Floor, Human Resources Multi-purpose Room)

I.	Welcome	<i>Patrick Roberts, City Manager</i>
II.	Introductions	<i>Group</i>
III.	Topics to be addressed/discussed	<i>City Manager / Group</i>
	• Salary Compression • Budget • Elevance/Anthem • Staffing • Additional Employee Benefits • Wellness Program • City Insurance Policy for Transgender Staff • Bereavement Policy • Employee Evaluations	
IV.	Open Forum (Concerns and Suggestions)	<i>Group</i>



V. Action Items and Responsibilities

Human Resources

VI. Adjournment

Please note: All attendees are expected to stay for the entire meeting. Interruptions should be minimized, and all cell phones should be silenced as we respect each other's time.



City of Norfolk Employee Relations Committee (Operations) Meeting Agenda

March 13, 2025 - 1:00 pm

(800 E. City Hall Avenue, 3rd Floor, Human Resources Multi-purpose Room)

I.	Welcome	<i>Patrick Roberts, City Manager</i>
II.	Introductions	<i>Group</i>
III.	Recap of Previous Discussion	<i>Human Resources</i>
IV.	Topics to be addressed/discussed	<i>City Manager / Group</i>
	• Hazard Pay • CDL Stipend • Compression/Staffing shortages • Insurance/Health Initiatives • Increasing Bereavement Leave • Timeframe that disciplinary actions remain on your record • Addendum/Rider on Health Insurance for proton therapy and bariatric	
V.	Open Forum (Concerns and Suggestions)	<i>Group</i>
VI.	Action Items and Responsibilities	<i>Human Resources</i>



VII. Adjournment

Please note: All attendees are expected to stay for the entire meeting. Interruptions should be minimized, and all cell phones should be silenced as we respect each other's time.



City of Norfolk Employee Relations Committee (Operations)

Meeting Agenda

September 18, 2024 - 9:00 am

(800 E. City Hall Avenue, 3rd Floor, Human Resources Multi-purpose Room)

I.	Welcome	<i>Patrick Roberts, City Manager</i>
II.	Introductions	<i>Group</i>
III.	Recap of Previous Discussion	<i>Human Resources</i>
IV.	Topics to be addressed/discussed	<i>City Manager / Group</i>
	• Leave Buyback • On call pay and leave combination • CDL stipend • Health and Wellness Fair • ERC Representation	
V.	Open Forum (Concerns and Suggestions)	<i>Group</i>
VI.	Action Items and Responsibilities	<i>Human Resources</i>
VII.	Adjournment	



Please note: All attendees are expected to stay for the entire meeting. Interruptions should be minimized, and all cell phones should be silenced as we respect each other's time.



City of Norfolk Employee Relations Committee (Police)

Meeting Agenda

March 17, 2025 - 10:30 am

(800 E. City Hall Avenue, 3rd Floor, Human Resources Multi-purpose Room)

I.	Welcome	<i>Patrick Roberts, City Manager</i>
II.	Introductions	<i>Group</i>
III.	Recap of Previous Discussion	<i>Human Resources</i>
IV.	Topics to be addressed/discussed	<i>City Manager / Group</i>
	• Healthcare benefits • Compression/staffing • Substance abuse policy • Deduction of union dues • External employment • Bathroom Privacy Policy • On call leave • Equipment	
V.	Open Forum (Concerns and Suggestions)	<i>Group</i>



VI. Action Items and Responsibilities

Human Resources

VII. Adjournment

Please note: All attendees are expected to stay for the entire meeting. Interruptions should be minimized, and all cell phones should be silenced as we respect each other's time.



City of Norfolk Employee Relations Committee (Police)

Meeting Agenda

September 23, 2024 - 3:00 pm

(800 E. City Hall Avenue, 3rd Floor, Human Resources Multi-purpose Room)

I.	Welcome	<i>Patrick Roberts, City Manager</i>
II.	Introductions	<i>Group</i>
III.	Recap of Previous Discussion	<i>Human Resources</i>
IV.	Topics to be addressed/discussed	<i>City Manager / Group</i>
	• Salary Compression • Budget • Elevance/Anthem • Staffing • Additional Employee benefits	
V.	Open Forum (Concerns and Suggestions)	<i>Group</i>
VI.	Action Items and Responsibilities	<i>Human Resources</i>



VII. Adjournment

Please note: All attendees are expected to stay for the entire meeting. Interruptions should be minimized, and all cell phones should be silenced as we respect each other's time.



City of Norfolk Employee Relations Committee

(Fire-Rescue)

Meeting Agenda

March 19, 2025 - 10:00 am

(800 E. City Hall Avenue, 3rd Floor, Human Resources Multi-purpose Room)

I.	Welcome	<i>Patrick Roberts, City Manager</i>
II.	Introductions	<i>Group</i>
III.	Recap of Previous Discussion	<i>Human Resources</i>
IV.	Topics to be addressed/discussed	<i>City Manager / Group</i>
	• Healthcare Survey • Compression/Staffing ○ Paramedic Staffing • Substance abuse policy • Deduction of union dues. • New/updated training facilities	
V.	Open Forum (Concerns and Suggestions)	<i>Group</i>
VI.	Action Items and Responsibilities	<i>Human Resources</i>
VII.	Adjournment	



Please note: All attendees are expected to stay for the entire meeting. Interruptions should be minimized, and all cell phones should be silenced as we respect each other's time.



City of Norfolk Employee Relations Committee (Fire-Rescue)

Meeting Agenda

September 25, 2024 - 1:30 pm

(800 E. City Hall Avenue, 3rd Floor, Human Resources Multi-purpose Room)

VIII.	Welcome	<i>Patrick Roberts, City Manager</i>
IX.	Introductions	<i>Group</i>
X.	Recap of Previous Discussion	<i>Human Resources</i>
XI.	Topics to be addressed/discussed • Salary Compression • Budget • Elevance/Anthem • Staffing • Additional Employee benefits	<i>City Manager / Group</i>
XII.	Open Forum (Concerns and Suggestions)	<i>Group</i>
XIII.	Action Items and Responsibilities	<i>Human Resources</i>
XIV.	Adjournment	



Please note: All attendees are expected to stay for the entire meeting. Interruptions should be minimized, and all cell phones should be silenced as we respect each other's time.

This page intentionally left blank

Modified New Pay Plans for Implementation in FY 2026



This page intentionally left blank

Civilian Pay Plans

Administrative

Grade	Minimum	Midpoint	Maximum	Mid. Prog.	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16
-	-	-	-	-	-	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
A01	\$ 42,016.00	\$ 56,203.73	\$ 70,391.46	-	\$ 42,016.00	\$ 43,486.56	\$ 45,008.59	\$ 46,583.89	\$ 48,214.33	\$ 49,901.83	\$ 51,648.39	\$ 53,456.09	\$ 55,327.05	\$ 57,263.50	\$ 59,267.72	\$ 61,342.09	\$ 63,489.06	\$ 65,711.18	\$ 68,011.07	\$ 70,391.46
A02	\$ 43,696.64	\$ 58,451.88	\$ 73,207.11	4.0%	\$ 43,696.64	\$ 45,226.02	\$ 46,808.93	\$ 48,447.25	\$ 50,142.90	\$ 51,897.90	\$ 53,714.33	\$ 55,594.33	\$ 57,540.13	\$ 59,554.04	\$ 61,638.43	\$ 63,795.77	\$ 66,028.62	\$ 68,339.62	\$ 70,731.51	\$ 73,207.11
A03	\$ 45,444.51	\$ 60,789.95	\$ 76,135.40	4.0%	\$ 45,444.51	\$ 47,035.06	\$ 48,681.29	\$ 50,385.14	\$ 52,148.62	\$ 53,973.82	\$ 55,862.90	\$ 57,818.10	\$ 59,841.74	\$ 61,936.20	\$ 64,103.96	\$ 66,347.60	\$ 68,669.77	\$ 71,073.21	\$ 73,560.77	\$ 76,135.40
A04	\$ 47,262.29	\$ 63,221.55	\$ 79,180.82	4.0%	\$ 47,262.29	\$ 48,916.47	\$ 50,628.54	\$ 52,400.54	\$ 54,234.56	\$ 56,132.77	\$ 58,097.42	\$ 60,130.83	\$ 62,235.41	\$ 64,413.64	\$ 66,668.12	\$ 69,001.51	\$ 71,416.56	\$ 73,916.14	\$ 76,503.20	\$ 79,180.82
A05	\$ 49,152.78	\$ 65,750.41	\$ 82,348.05	4.0%	\$ 49,152.78	\$ 50,873.12	\$ 52,653.68	\$ 54,496.56	\$ 56,403.94	\$ 58,378.08	\$ 60,421.31	\$ 62,536.06	\$ 64,724.82	\$ 66,990.19	\$ 69,334.85	\$ 71,761.57	\$ 74,273.22	\$ 76,872.78	\$ 79,563.33	\$ 82,348.05
A06	\$ 51,610.42	\$ 69,037.93	\$ 86,465.45	5.0%	\$ 51,610.42	\$ 53,416.78	\$ 55,286.37	\$ 57,221.39	\$ 59,224.14	\$ 61,296.98	\$ 63,442.38	\$ 65,662.86	\$ 67,961.06	\$ 70,339.70	\$ 72,801.59	\$ 75,349.64	\$ 77,986.88	\$ 80,716.42	\$ 83,541.50	\$ 86,465.45
A07	\$ 54,190.94	\$ 72,489.83	\$ 90,788.72	5.0%	\$ 54,190.94	\$ 56,087.62	\$ 58,050.69	\$ 60,082.46	\$ 62,185.35	\$ 64,361.83	\$ 66,614.50	\$ 68,946.01	\$ 71,359.12	\$ 73,856.68	\$ 76,441.67	\$ 79,117.13	\$ 81,886.23	\$ 84,752.24	\$ 87,718.57	\$ 90,788.72
A08	\$ 56,900.48	\$ 76,114.32	\$ 95,328.16	5.0%	\$ 56,900.48	\$ 58,892.00	\$ 60,953.22	\$ 63,086.58	\$ 65,294.61	\$ 67,579.93	\$ 69,945.22	\$ 72,393.31	\$ 74,927.07	\$ 77,549.52	\$ 80,263.75	\$ 83,072.98	\$ 85,980.54	\$ 88,989.86	\$ 92,104.50	\$ 95,328.16
A09	\$ 59,745.51	\$ 79,920.04	\$ 100,094.57	5.0%	\$ 59,745.51	\$ 61,836.60	\$ 64,000.88	\$ 66,240.91	\$ 68,559.34	\$ 70,958.92	\$ 73,442.48	\$ 76,012.97	\$ 78,673.42	\$ 81,426.99	\$ 84,276.94	\$ 87,226.63	\$ 90,279.56	\$ 93,439.35	\$ 96,709.73	\$ 100,094.57
A10	\$ 62,732.78	\$ 83,916.04	\$ 105,099.30	5.0%	\$ 62,732.78	\$ 64,928.43	\$ 67,200.93	\$ 69,552.96	\$ 71,987.31	\$ 74,506.87	\$ 77,114.61	\$ 79,813.62	\$ 82,607.10	\$ 85,498.34	\$ 88,490.79	\$ 91,587.96	\$ 94,793.54	\$ 98,111.32	\$ 101,545.21	\$ 105,099.30
A11	\$ 66,496.75	\$ 88,951.00	\$ 111,405.25	6.0%	\$ 66,496.75	\$ 68,824.14	\$ 71,232.98	\$ 73,726.14	\$ 76,306.55	\$ 78,977.28	\$ 81,741.48	\$ 84,602.44	\$ 87,563.52	\$ 90,628.25	\$ 93,800.23	\$ 97,083.24	\$ 100,481.16	\$ 103,998.00	\$ 107,637.93	\$ 111,405.25
A12	\$ 70,486.56	\$ 94,288.06	\$ 118,089.57	6.0%	\$ 70,486.56	\$ 72,953.58	\$ 75,506.96	\$ 78,149.70	\$ 80,884.94	\$ 83,715.92	\$ 86,645.97	\$ 89,678.58	\$ 92,817.33	\$ 96,065.94	\$ 99,428.25	\$ 102,908.24	\$ 106,510.02	\$ 110,237.88	\$ 114,096.20	\$ 118,089.57
A13	\$ 74,715.75	\$ 99,945.35	\$ 125,174.94	6.0%	\$ 74,715.75	\$ 77,330.80	\$ 80,037.38	\$ 82,838.69	\$ 85,738.04	\$ 88,738.87	\$ 91,844.73	\$ 95,059.30	\$ 98,386.37	\$ 101,829.90	\$ 105,393.94	\$ 109,082.73	\$ 112,900.63	\$ 116,852.15	\$ 120,941.97	\$ 125,174.94
A14	\$ 79,198.69	\$ 105,942.07	\$ 132,685.44	6.0%	\$ 79,198.69	\$ 81,970.65	\$ 84,839.62	\$ 87,809.01	\$ 90,882.32	\$ 94,063.20	\$ 97,355.42	\$ 100,762.86	\$ 104,289.56	\$ 107,939.69	\$ 111,717.58	\$ 115,627.69	\$ 119,674.66	\$ 123,863.28	\$ 128,198.49	\$ 132,685.44
A15	\$ 83,950.62	\$ 112,298.59	\$ 140,646.57	6.0%	\$ 83,950.62	\$ 86,888.89	\$ 89,930.00	\$ 93,077.55	\$ 96,335.26	\$ 99,707.00	\$ 103,196.74	\$ 106,808.63	\$ 110,546.93	\$ 114,416.07	\$ 118,420.63	\$ 122,565.36	\$ 126,855.14	\$ 131,295.07	\$ 135,890.40	\$ 140,646.57
A16	\$ 88,987.65	\$ 119,036.51	\$ 149,085.36	6.0%	\$ 88,987.65	\$ 92,102.22	\$ 95,325.80	\$ 98,662.20	\$ 102,115.38	\$ 105,689.42	\$ 109,388.55	\$ 113,217.14	\$ 117,179.74	\$ 121,281.04	\$ 125,525.87	\$ 129,919.28	\$ 134,466.45	\$ 139,172.78	\$ 144,043.83	\$ 149,085.36
A17	\$ 94,326.91	\$ 126,178.70	\$ 158,030.48	6.0%	\$ 94,326.91	\$ 97,628.35	\$ 101,045.35	\$ 104,581.93	\$ 108,242.30	\$ 112,030.78	\$ 115,951.86	\$ 120,010.17	\$ 124,210.53	\$ 128,557.90	\$ 133,057.42	\$ 137,714.43	\$ 142,534.44	\$ 147,523.14	\$ 152,686.45	\$ 158,030.48
A18	\$ 99,986.53	\$ 133,749.42	\$ 167,512.31	6.0%	\$ 99,986.53	\$ 103,486.05	\$ 107,108.07	\$ 110,856.85	\$ 114,736.84	\$ 118,752.63	\$ 122,908.97	\$ 127,210.78	\$ 131,663.16	\$ 136,271.37	\$ 141,040.87	\$ 145,977.30	\$ 151,086.51	\$ 156,374.53	\$ 161,847.64	\$ 167,512.31
A19	\$ 105,985.72	\$ 141,774.38	\$ 177,563.05	6.0%	\$ 105,985.72	\$ 109,695.22	\$ 113,534.55	\$ 117,508.26	\$ 121,621.05	\$ 125,877.79	\$ 130,283.51	\$ 134,843.43	\$ 139,562.95	\$ 144,447.65	\$ 149,503.32	\$ 154,735.94	\$ 160,151.70	\$ 165,757.01	\$ 171,558.50	\$ 177,563.05
A20	\$ 112,344.86	\$ 150,280.85	\$ 188,216.83	6.0%	\$ 112,344.86	\$ 116,276.93	\$ 120,346.62	\$ 124,558.76	\$ 128,918.31	\$ 133,430.45	\$ 138,100.52	\$ 142,934.04	\$ 147,936.73	\$ 153,114.51	\$ 158,473.52	\$ 164,020.09	\$ 169,760.80	\$ 175,702.43	\$ 181,852.01	\$ 188,216.83

General

Grade	Minimum	Midpoint	Maximum	Mid. Prog.	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16
-	-	-	-	-	-	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
G01	\$ 40,768.00	\$ 54,534.31	\$ 68,300.62	-	\$ 40,768.00	\$ 42,194.88	\$ 43,671.70	\$ 45,200.21	\$ 46,782.22	\$ 48,419.60	\$ 50,114.28	\$ 51,868.28	\$ 53,683.67	\$ 55,562.60	\$ 57,507.29	\$ 59,520.05	\$ 61,603.25	\$ 63,759.36	\$ 65,990.94	\$ 68,300.62
G02	\$ 42,398.72	\$ 56,715.68	\$ 71,032.65	4.0%	\$ 42,398.72	\$ 43,882.68	\$ 45,418.57	\$ 47,008.22	\$ 48,653.51	\$ 50,356.38	\$ 52,118.85	\$ 53,943.01	\$ 55,831.02	\$ 57,785.10	\$ 59,807.58	\$ 61,900.85	\$ 64,067.38	\$ 66,309.74	\$ 68,630.58	\$ 71,032.65
G03	\$ 44,094.67	\$ 58,984.31	\$ 73,873.95	4.0%	\$ 44,094.67	\$ 45,637.98	\$ 47,235.31	\$ 48,888.55	\$ 50,599.65	\$ 52,370.63	\$ 54,203.61	\$ 56,100.73	\$ 58,064.26	\$ 60,096.51	\$ 62,199.89	\$ 64,376.88	\$ 66,630.07	\$ 68,962.12	\$ 71,375.80	\$ 73,873.95
G04	\$ 45,858.46	\$ 61,343.68	\$ 76,828.91	4.0%	\$ 45,858.46	\$ 47,463.50	\$ 49,124.72	\$ 50,844.09	\$ 52,623.63	\$ 54,465.46	\$ 56,371.75	\$ 58,344.76	\$ 60,386.83	\$ 62,500.37	\$ 64,687.88	\$ 66,951.96	\$ 69,295.27	\$ 71,720.61	\$ 74,230.83	\$ 76,828.91
G05	\$ 47,692.79	\$ 63,797.43	\$ 79,902.07	4.0%	\$ 47,692.79	\$ 49,362.04	\$ 51,089.71	\$ 52,877.85	\$ 54,728.58	\$ 56,644.08	\$ 58,626.62	\$ 60,678.55	\$ 62,802.30	\$ 65,000.38	\$ 67,275.40	\$ 69,630.03	\$ 72,067.09	\$ 74,589.43	\$ 77,200.06	\$ 79,902.07
G06	\$ 50,077.43	\$ 66,987.30	\$ 83,897.17	5.0%	\$ 50,077.43	\$ 51,830.14	\$ 53,644.20	\$ 55,521.75	\$ 57,465.01	\$ 59,476.28	\$ 61,557.95	\$ 63,712.48	\$ 65,942.42	\$ 68,250.40	\$ 70,639.17	\$ 73,111.54	\$ 75,670.44	\$ 78,318.91	\$ 81,060.07	\$ 83,897.17
G07	\$ 52,581.31	\$ 70,336.67	\$ 88,092.03	5.0%	\$ 52,581.31	\$ 54,421.65	\$ 56,326.41	\$ 58,297.83	\$ 60,338.26	\$ 62,450.10	\$ 64,635.85	\$ 66,898.10	\$ 69,239.54	\$ 71,662.92	\$ 74,171.12	\$ 76,767.11	\$ 79,453.96	\$ 82,234.85	\$ 85,113.07	\$ 88,092.03
G08	\$ 55,210.37	\$ 73,853.50	\$ 92,496.63	5.0%	\$ 55,210.37	\$ 57,142.73	\$ 59,142.73	\$ 61,212.72	\$ 63,355.17	\$ 65,572.60	\$ 67,867.64	\$ 70,243.01	\$ 72,701.51	\$ 75,246.07	\$ 77,879.68	\$ 80,605.47	\$ 83,426.66	\$ 86,346.59	\$ 89,368.72	\$ 92,496.63
G09	\$ 57,970.89	\$ 77,546.17	\$ 97,121.46	5.0%	\$ 57,970.89	\$ 59,999.87	\$ 62,099.87	\$ 64,273.36	\$ 66,522.93	\$ 68,851.23	\$ 71,261.02	\$ 73,755.16	\$ 76,336.59	\$ 79,008.37	\$ 81,773.66	\$ 84,635.74	\$ 87,597.99	\$ 90,663.92	\$ 93,837.16	\$ 97,121.46
G10	\$ 60,869.43	\$ 81,423.48	\$ 101,977.53	5.0%	\$ 60,869.43	\$ 62,999.86	\$ 65,204.86	\$ 67,487.03	\$ 69,849.07	\$ 72,293.79	\$ 74,824.08	\$ 77,442.92	\$ 80,153.42	\$ 82,958.79	\$ 85,862.35	\$ 88,867.53	\$ 91,977.89	\$ 95,197.12	\$ 98,529.02	\$ 101,977.53
G11	\$ 64,521.60	\$ 86,308.89	\$ 108,096.19	6.0%	\$ 64,521.60	\$ 66,779.86	\$ 69,117.15	\$ 71,536.25	\$ 74,040.02	\$ 76,631.42	\$ 79,313.52	\$ 82,089.49	\$ 84,962.63	\$ 87,936.32	\$ 91,014.09	\$ 94,199.58	\$ 97,496.57	\$ 100,908.95	\$ 104,440.76	\$ 108,096.19
G12	\$ 68,392.90	\$ 91,487.43	\$ 114,581.96	6.0%	\$ 68,392.90	\$ 70,786.65	\$ 73,264.18	\$ 75,828.43	\$ 78,482.42	\$ 81,229.31	\$ 84,072.33	\$ 87,014.86	\$ 90,060.38	\$ 93,212.50	\$ 96,474.93	\$ 99,851.56	\$ 103,346.36	\$ 106,963.48	\$ 110,707.21	\$ 114,581.96
G13	\$ 72,496.47	\$ 96,976.67	\$ 121,456.87	6.0%	\$ 72,496.47	\$ 75,033.85	\$ 77,660.03	\$ 80,378.13	\$ 83,191.37	\$ 86,103.06	\$ 89,116.67	\$ 92,235.75	\$ 95,464.01	\$ 98,805.25	\$ 102,263.43	\$ 105,842.65	\$ 109,547.14	\$ 113,381.29	\$ 117,349.64	\$ 121,456.87
G14	\$ 76,846.26	\$ 102,795.27	\$ 128,744.29	6.0%	\$ 76,846.26	\$ 79,535.88	\$ 82,319.63	\$ 85,200.82	\$ 88,182.85	\$ 91,269.25	\$ 94,463.67	\$ 97,769.90	\$ 101,191.85	\$ 104,733.56	\$ 108,399.24	\$ 112,193.21	\$ 116,119.97	\$ 120,184.17	\$ 124,390.62	\$ 128,744.29
G15	\$ 81,457.03	\$ 108,962.99	\$ 136,468.94	6.0%	\$ 81,457.03	\$ 84,308.03	\$ 87,258.81	\$ 90,312.87	\$ 93,473.82	\$ 96,745.40	\$ 100,131.49	\$ 103,636.09	\$ 107,263.36	\$ 111,017.57	\$ 114,903.19	\$ 118,924.80	\$ 123,087.17	\$ 127,395.22	\$ 131,854.05	\$ 136,468.94
G16	\$ 86,344.45	\$ 115,500.77	\$ 144,657.08	6.0%	\$ 86,344.45	\$ 84,308.03	\$ 92,494.34	\$ 95,731.64	\$ 99,082.25	\$ 102,550.13	\$ 106,139.38	\$ 109,854.26	\$ 113,699.16	\$ 117,678.63	\$ 121,797.38	\$ 126,060.29	\$ 130,472.40	\$ 135,038.93	\$ 139,765.30	\$ 144,657.08
G17	\$ 91,525.12	\$ 122,430.81	\$ 153,336.51	6.0%	\$ 91,525.12	\$ 94,728.50	\$ 98,044.00	\$ 101,475.54	\$ 105,027.18	\$ 108,703.13	\$ 112,507.74	\$ 116,445.51	\$ 120,521.11	\$ 124,739.35	\$ 129,105.22	\$ 133,623.91	\$ 138,300.74	\$ 143,141.27	\$ 148,151.21	\$ 153,336.51
G18	\$ 97,016.63	\$ 129,776.66	\$ 162,536.70	6.0%	\$ 97,016.63	\$ 100,412.21	\$ 103,926.64	\$ 107,564.07	\$ 111,328.81	\$ 115,225.32	\$ 119,258.21	\$ 123,432.25	\$ 127,752.37	\$ 132,223.71	\$ 136,851.54	\$ 141,641.34	\$ 146,598.79	\$ 151,729.75	\$ 157,040.29	\$ 162,536.70
G19	\$ 102,837.63	\$ 137,563.26	\$ 172,288.90	6.0%	\$ 102,837.63	\$ 106,634.94	\$ 110,622.94	\$ 114,017.92	\$ 118,008.54	\$ 122,138.84	\$ 126,413.70	\$ 130,838.18	\$ 135,417.52	\$ 140,157.13	\$ 145,062.63	\$ 150,139.82	\$ 155,394.71	\$ 160,833.53	\$ 166,470.47	\$ 172,288.90
G20	\$ 109,007.88	\$ 145,817.06	\$ 182,626.23	6.0%	\$ 109,007.88	\$ 112,823.16	\$ 116,771.97	\$ 120,858.99	\$ 125,089.54	\$ 129,467.17	\$ 133,998.52	\$ 138,688.47	\$ 143,542.57	\$ 148,566.56	\$ 153,766.39	\$ 159,148.21	\$ 164,718.40	\$ 170,483.54	\$ 176,450.47	\$ 182,626.23

Civilian Pay Plans

Trades

Grade	Minimum	Midpoint	Maximum	Mid. Prog.	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16
-	-	-	-	-	-	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
T01	\$ 41,600.00	\$ 55,647.26	\$ 69,694.51	-	\$ 41,600.00	\$ 43,056.00	\$ 44,562.96	\$ 46,122.66	\$ 47,736.96	\$ 49,407.75	\$ 51,137.02	\$ 52,926.82	\$ 54,779.26	\$ 56,696.53	\$ 58,680.91	\$ 60,734.74	\$ 62,860.46	\$ 65,060.57	\$ 67,337.69	\$ 69,694.51
T02	\$ 43,264.00	\$ 57,873.15	\$ 72,482.29	4.0%	\$ 43,264.00	\$ 44,778.24	\$ 46,345.48	\$ 47,967.57	\$ 49,646.44	\$ 51,384.06	\$ 53,182.50	\$ 55,043.89	\$ 56,970.43	\$ 58,964.39	\$ 61,028.14	\$ 63,164.13	\$ 65,374.87	\$ 67,662.99	\$ 70,031.20	\$ 72,482.29
T03	\$ 44,994.56	\$ 60,188.07	\$ 75,381.58	4.0%	\$ 44,994.56	\$ 46,569.37	\$ 48,199.30	\$ 49,886.27	\$ 51,632.29	\$ 53,439.42	\$ 55,309.80	\$ 57,245.65	\$ 59,249.24	\$ 61,322.97	\$ 63,469.27	\$ 65,690.70	\$ 67,989.87	\$ 70,369.51	\$ 72,832.45	\$ 75,381.58
T04	\$ 46,794.34	\$ 62,595.59	\$ 78,396.85	4.0%	\$ 46,794.34	\$ 48,432.14	\$ 50,127.27	\$ 51,881.72	\$ 53,697.58	\$ 55,577.00	\$ 57,522.19	\$ 59,535.47	\$ 61,619.21	\$ 63,775.89	\$ 66,008.04	\$ 68,318.32	\$ 70,709.46	\$ 73,184.30	\$ 75,745.75	\$ 78,396.85
T05	\$ 48,666.12	\$ 65,099.42	\$ 81,532.72	4.0%	\$ 48,666.12	\$ 50,369.43	\$ 52,132.36	\$ 53,956.99	\$ 55,845.49	\$ 57,800.08	\$ 59,823.08	\$ 61,916.89	\$ 64,083.98	\$ 66,326.92	\$ 68,648.36	\$ 71,051.06	\$ 73,537.84	\$ 76,111.67	\$ 78,775.58	\$ 81,532.72
T06	\$ 51,099.42	\$ 68,354.39	\$ 85,609.36	5.0%	\$ 51,099.42	\$ 52,887.90	\$ 54,738.98	\$ 56,654.84	\$ 58,637.76	\$ 60,690.08	\$ 62,814.24	\$ 65,012.73	\$ 67,288.18	\$ 69,643.27	\$ 72,080.78	\$ 74,603.61	\$ 77,214.73	\$ 79,917.25	\$ 82,714.35	\$ 85,609.36
T07	\$ 53,654.39	\$ 71,772.11	\$ 89,889.82	5.0%	\$ 53,654.39	\$ 55,532.30	\$ 57,475.93	\$ 59,487.58	\$ 61,569.65	\$ 63,724.59	\$ 65,954.95	\$ 68,263.37	\$ 70,652.59	\$ 73,125.43	\$ 75,684.82	\$ 78,333.79	\$ 81,075.47	\$ 83,913.11	\$ 86,850.07	\$ 89,889.82
T08	\$ 56,337.11	\$ 75,360.71	\$ 94,384.32	5.0%	\$ 56,337.11	\$ 58,308.91	\$ 60,349.72	\$ 62,461.96	\$ 64,648.13	\$ 66,910.82	\$ 69,252.70	\$ 71,676.54	\$ 74,185.22	\$ 76,781.70	\$ 79,469.06	\$ 82,250.48	\$ 85,129.25	\$ 88,108.77	\$ 91,192.58	\$ 94,384.32
T09	\$ 59,153.97	\$ 79,128.75	\$ 99,103.53	5.0%	\$ 59,153.97	\$ 61,224.36	\$ 63,367.21	\$ 65,585.06	\$ 67,880.54	\$ 70,256.36	\$ 72,715.33	\$ 75,260.37	\$ 77,894.48	\$ 80,620.79	\$ 83,442.51	\$ 86,363.00	\$ 89,385.71	\$ 92,514.21	\$ 95,752.20	\$ 99,103.53
T10	\$ 62,111.67	\$ 83,085.19	\$ 104,058.71	5.0%	\$ 62,111.67	\$ 64,285.58	\$ 66,535.57	\$ 68,864.32	\$ 71,274.57	\$ 73,769.18	\$ 76,351.10	\$ 79,023.39	\$ 81,789.20	\$ 84,651.83	\$ 87,614.64	\$ 90,681.15	\$ 93,854.99	\$ 97,139.92	\$ 100,539.81	\$ 104,058.71
T11	\$ 65,838.37	\$ 88,070.30	\$ 110,302.23	6.0%	\$ 65,838.37	\$ 68,142.71	\$ 70,527.70	\$ 72,996.17	\$ 75,551.04	\$ 78,195.33	\$ 80,932.16	\$ 83,764.79	\$ 86,696.56	\$ 89,730.94	\$ 92,871.52	\$ 96,122.02	\$ 99,486.29	\$ 102,968.31	\$ 106,572.20	\$ 110,302.23
T12	\$ 69,788.67	\$ 93,354.52	\$ 116,920.36	6.0%	\$ 69,788.67	\$ 72,231.27	\$ 74,759.37	\$ 77,375.94	\$ 80,084.10	\$ 82,887.05	\$ 85,788.09	\$ 88,790.68	\$ 91,898.35	\$ 95,114.79	\$ 98,443.81	\$ 101,889.34	\$ 105,455.47	\$ 109,146.41	\$ 112,966.54	\$ 116,920.36
T13	\$ 73,975.99	\$ 98,955.79	\$ 123,935.59	6.0%	\$ 73,975.99	\$ 76,565.15	\$ 79,244.93	\$ 82,018.50	\$ 84,889.15	\$ 87,860.27	\$ 90,935.38	\$ 94,118.12	\$ 97,412.25	\$ 100,821.68	\$ 104,350.44	\$ 108,002.70	\$ 111,782.80	\$ 115,695.20	\$ 119,744.53	\$ 123,935.59
T14	\$ 78,414.55	\$ 104,893.13	\$ 131,371.72	6.0%	\$ 78,414.55	\$ 81,159.06	\$ 83,999.62	\$ 86,939.61	\$ 89,982.50	\$ 93,131.88	\$ 96,391.50	\$ 99,765.20	\$ 103,256.99	\$ 106,870.98	\$ 110,611.46	\$ 114,482.87	\$ 118,489.77	\$ 122,636.91	\$ 126,929.20	\$ 131,371.72
T15	\$ 83,119.42	\$ 111,186.72	\$ 139,254.02	6.0%	\$ 83,119.42	\$ 86,028.60	\$ 89,039.60	\$ 92,155.99	\$ 95,381.45	\$ 98,719.80	\$ 102,174.99	\$ 105,751.12	\$ 109,452.40	\$ 113,283.24	\$ 117,248.15	\$ 121,351.84	\$ 125,599.15	\$ 129,995.12	\$ 134,544.95	\$ 139,254.02

Specialized

Grade	Minimum	Midpoint	Maximum	Mid. Prog.	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16
-	-	-	-	-	-	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
S01	\$ 45,894.45	\$ 61,391.83	\$ 76,889.22	-	\$ 45,894.45	\$ 47,500.76	\$ 49,163.28	\$ 50,884.00	\$ 52,664.94	\$ 54,508.21	\$ 56,416.00	\$ 58,390.56	\$ 60,434.23	\$ 62,549.43	\$ 64,738.66	\$ 67,004.51	\$ 69,349.67	\$ 71,776.91	\$ 74,289.10	\$ 76,889.22
S02	\$ 47,730.23	\$ 63,847.51	\$ 79,964.78	4.0%	\$ 47,730.23	\$ 49,400.79	\$ 51,129.81	\$ 52,919.36	\$ 54,771.54	\$ 56,688.54	\$ 58,672.64	\$ 60,726.18	\$ 62,851.60	\$ 65,051.40	\$ 67,328.20	\$ 69,684.69	\$ 72,123.65	\$ 74,647.98	\$ 77,260.66	\$ 79,964.78
S03	\$ 49,639.44	\$ 66,401.41	\$ 83,163.38	4.0%	\$ 49,639.44	\$ 51,376.82	\$ 53,175.01	\$ 55,036.13	\$ 56,962.40	\$ 58,956.08	\$ 61,019.54	\$ 63,155.23	\$ 65,365.66	\$ 67,653.46	\$ 70,021.33	\$ 72,472.08	\$ 75,008.60	\$ 77,633.90	\$ 80,351.09	\$ 83,163.38
S04	\$ 52,121.41	\$ 69,721.48	\$ 87,321.54	5.0%	\$ 52,121.41	\$ 53,945.66	\$ 55,833.76	\$ 57,787.94	\$ 59,810.52	\$ 61,903.89	\$ 64,070.52	\$ 66,312.99	\$ 68,633.94	\$ 71,036.13	\$ 73,522.40	\$ 76,095.68	\$ 78,759.03	\$ 81,515.60	\$ 84,368.64	\$ 87,321.54
S05	\$ 54,727.48	\$ 73,207.55	\$ 91,687.62	5.0%	\$ 54,727.48	\$ 56,642.94	\$ 58,625.45	\$ 60,677.34	\$ 62,801.04	\$ 64,999.08	\$ 67,274.05	\$ 69,628.64	\$ 72,065.64	\$ 74,587.94	\$ 77,198.52	\$ 79,900.46	\$ 82,696.98	\$ 85,591.38	\$ 88,587.07	\$ 91,687.62
S06	\$ 57,463.85	\$ 76,867.93	\$ 96,272.00	5.0%	\$ 57,463.85	\$ 59,475.09	\$ 61,556.72	\$ 63,711.20	\$ 65,941.10	\$ 68,249.03	\$ 70,637.75	\$ 73,110.07	\$ 75,668.92	\$ 78,317.34	\$ 81,058.44	\$ 83,895.49	\$ 86,831.83	\$ 89,870.94	\$ 93,016.43	\$ 96,272.00
S07	\$ 60,337.05	\$ 80,711.32	\$ 101,085.60	5.0%	\$ 60,337.05	\$ 62,448.84	\$ 64,634.55	\$ 66,896.76	\$ 69,238.15	\$ 71,661.49	\$ 74,169.64	\$ 76,765.57	\$ 79,452.37	\$ 82,233.20	\$ 85,111.36	\$ 88,090.26	\$ 91,173.42	\$ 94,364.49	\$ 97,667.25	\$ 101,085.60
S08	\$ 63,353.90	\$ 84,746.89	\$ 106,139.88	5.0%	\$ 63,353.90	\$ 65,571.29	\$ 67,866.28	\$ 70,241.60	\$ 72,700.06	\$ 75,244.56	\$ 77,878.12	\$ 80,603.85	\$ 83,424.99	\$ 86,344.86	\$ 89,366.93	\$ 92,494.78	\$ 95,732.09	\$ 99,082.72	\$ 102,550.61	\$ 106,139.88
S09	\$ 67,155.13	\$ 89,831.70	\$ 112,508.28	6.0%	\$ 67,155.13	\$ 69,505.56	\$ 71,938.26	\$ 74,456.10	\$ 77,062.06	\$ 79,759.23	\$ 82,550.81	\$ 85,440.08	\$ 88,430.49	\$ 91,525.55	\$ 94,728.95	\$ 98,044.46	\$ 101,476.02	\$ 105,027.68	\$ 108,703.65	\$ 112,508.28
S10	\$ 71,184.44	\$ 95,221.61	\$ 119,258.77	6.0%	\$ 71,184.44	\$ 73,675.90	\$ 76,254.55	\$ 78,923.46	\$ 81,685.78	\$ 84,544.79	\$ 87,503.85	\$ 90,566.49	\$ 93,736.32	\$ 97,017.09	\$ 100,412.69	\$ 103,927.13	\$ 107,564.58	\$ 111,329.34	\$ 115,225.87	\$ 119,258.77
S11	\$ 75,455.51	\$ 100,934.90	\$ 126,414.30	6.0%	\$ 75,455.51	\$ 78,096.45	\$ 80,829.83	\$ 83,658.87	\$ 86,586.93	\$ 89,617.47	\$ 92,754.09	\$ 96,000.48	\$ 99,360.50	\$ 102,838.11	\$ 106,437.45	\$ 110,162.76	\$ 114,018.45	\$ 118,009.10	\$ 122,139.42	\$ 126,414.30
S12	\$ 79,982.84	\$ 106,991.00	\$ 133,999.16	6.0%	\$ 79,982.84	\$ 82,782.24	\$ 85,679.62	\$ 88,678.40	\$ 91,782.15	\$ 94,994.52	\$ 98,319.33	\$ 101,760.51	\$ 105,322.13	\$ 109,008.40	\$ 112,823.69	\$ 116,772.52	\$ 120,859.56	\$ 125,089.65	\$ 129,467.78	\$ 133,999.16
S13	\$ 84,781.81	\$ 113,410.46	\$ 142,039.11	6.0%	\$ 84,781.81	\$ 87,749.17	\$ 90,820.39	\$ 93,999.11	\$ 97,289.08	\$ 100,694.19	\$ 104,218.49	\$ 107,866.14	\$ 111,641.45	\$ 115,548.90	\$ 119,593.12	\$ 123,778.87	\$ 128,111.13	\$ 132,595.02	\$ 137,235.85	\$ 142,039.11
S14	\$ 90,716.54	\$ 121,349.19	\$ 151,981.84	7.0%	\$ 90,716.54	\$ 93,891.61	\$ 97,177.82	\$ 100,579.05	\$ 104,099.31	\$ 107,742.79	\$ 111,513.79	\$ 115,416.77	\$ 119,456.35	\$ 123,637.33	\$ 127,964.63	\$ 132,443.40	\$ 137,078.91	\$ 141,876.68	\$ 146,842.36	\$ 151,981.84
S15	\$ 97,066.69	\$ 129,843.63	\$ 162,620.57	7.0%	\$ 97,066.69	\$ 100,464.03	\$ 103,980.27	\$ 107,619.58	\$ 111,386.26	\$ 115,284.78	\$ 119,319.75	\$ 123,495.94	\$ 127,818.30	\$ 132,291.94	\$ 136,922.16	\$ 141,714.43	\$ 146,674.44	\$ 151,808.04	\$ 157,121.33	\$ 162,620.57
S16	\$ 103,861.36	\$ 138,932.69	\$ 174,004.01	7.0%	\$ 103,861.36	\$ 107,496.51	\$ 111,258.89	\$ 115,152.95	\$ 119,183.30	\$ 123,354.72	\$ 127,672.13	\$ 132,140.66	\$ 136,765.58	\$ 141,552.38	\$ 146,506.71	\$ 151,634.44	\$ 156,941.65	\$ 162,434.61	\$ 168,119.82	\$ 174,004.01
S17	\$ 111,131.66	\$ 148,657.98	\$ 186,184.29	7.0%	\$ 111,131.66	\$ 115,021.27	\$ 119,047.01	\$ 123,213.66	\$ 127,526.13	\$ 131,989.55	\$ 136,609.18	\$ 141,390.50	\$ 146,339.17	\$ 151,461.04	\$ 156,762.18	\$ 162,248.85	\$ 167,927.56	\$ 173,805.03	\$ 179,888.21	\$ 186,184.29
S18	\$ 118,910.87	\$ 159,064.03	\$ 199,217.19	7.0%	\$ 118,910.87	\$ 123,072.75	\$ 127,380.30	\$ 131,838.61	\$ 136,452.96	\$ 141,228.82	\$ 146,171.82	\$ 151,287.84	\$ 156,582.91	\$ 162,063.31	\$ 167,735.53	\$ 173,606.27	\$ 179,682.49	\$ 185,971.38	\$ 192,480.38	\$ 199,217.19
S19	\$ 127,234.63	\$ 170,198.52	\$ 213,162.40	7.0%	\$ 127,234.63	\$ 131,687.85	\$ 136,296.92	\$ 141,067.31	\$ 146,004.67	\$ 151,114.83	\$ 156,403.85	\$ 161,877.99	\$ 167,543.72	\$ 173,407.75	\$ 179,477.02	\$ 185,758.71	\$ 192,260.27	\$ 198,989.38	\$ 205,954.01	\$ 213,162.40
S20	\$ 136,141.06	\$ 182,112.41	\$ 228,083.76	7.0%	\$ 136,141.06	\$ 140,906.00	\$ 145,837.71	\$ 150,942.03	\$ 156,225.00	\$ 161,692.87	\$ 167,352.12	\$ 173,209.45	\$ 179,271.78	\$ 185,546.29	\$ 192,040.41	\$ 198,761.82	\$ 205,718.48	\$ 212,918.63	\$ 220,370.79	\$ 228,083.76
S21	\$ 145,670.93	\$ 194,860.28	\$ 244,049.63	7.0%	\$ 145,670.93	\$ 150,769.42	\$ 156,046.35	\$ 161,507.97	\$ 167,160.75	\$ 173,011.37	\$ 179,066.77	\$ 185,334.11	\$ 191,820.80	\$ 198,534.53	\$ 205,483.24	\$ 212,675.15	\$ 220,118.49	\$ 227,822.94	\$ 235,796.74	\$ 244,049.63
UNG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Executive

Grade	Minimum	Midpoint	Maximum	Range Spread	Mid. Prog.
X01	\$ 104,501.89	\$ 127,848.06	\$ 151,194.23	44.7%	-
X02	\$ 111,817.02	\$ 136,797.42	\$ 161,777.82	44.7%	7.0%
X03	\$ 119,644.22	\$ 146,373.24	\$ 173,102.27	44.7%	7.0%
X04	\$ 128,019.31	\$ 156,619.37	\$ 185,219.43	44.7%	7.0%
X05	\$ 136,980.66	\$ 167,582.73	\$ 198,184.79	44.7%	7.0%
X06	\$ 147,939.12	\$ 180,989.34	\$ 214,039.57	44.7%	8.0%
X07	\$ 159,774.25	\$ 195,468.49	\$ 231,162.74	44.7%	8.0%
X08	\$ 172,556.19	\$ 211,105.97	\$ 249,655.76	44.7%	8.0%
X09	\$ 186,360.68	\$ 227,994.45	\$ 269,628.22	44.7%	8.0%
UNG	-	-	-	-	-

Public Safety Pay Plans

Police

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9
	-	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
P01	\$ 58,285.00	\$ 60,033.55	-	-	-	-	-	-	-
P02	\$ 61,200.00	\$ 63,036.00	\$ 64,927.08	\$ 66,874.89	\$ 68,881.14	\$ 70,947.57	\$ 73,076.00	-	-
P03	\$ 76,729.80	\$ 79,031.69	\$ 81,402.65	\$ 83,844.72	\$ 86,360.07	\$ 88,950.87	\$ 91,619.39	\$ 94,367.98	\$ 97,199.02
P04	\$ 96,200.36	\$ 99,086.38	\$ 102,058.97	\$ 105,120.74	\$ 108,274.36	\$ 111,522.59	-	-	-
P05	\$ 117,098.72	\$ 120,611.68	\$ 124,230.03	\$ 127,956.93	\$ 131,795.64	-	-	-	-
P06	\$ 138,385.42	\$ 142,536.98	\$ 146,813.09	-	-	-	-	-	-
P07	\$ 154,153.75	\$ 158,778.36	\$ 163,541.71	-	-	-	-	-	-

Sheriff

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
	-	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
DS1	\$ 55,960.00	\$ 57,638.80	-	-	-	-	-	-	-	-	-
DS2	\$ 58,137.00	\$ 59,881.11	\$ 61,677.54	\$ 63,527.87	\$ 65,433.71	\$ 67,396.72	\$ 69,418.62	\$ 71,501.18	\$ 73,646.21	\$ 75,855.60	\$ 78,131.27
DS3	\$ 68,329.64	\$ 70,379.53	\$ 72,490.92	\$ 74,665.64	\$ 76,905.61	\$ 79,212.78	\$ 81,589.16	\$ 84,036.84	\$ 86,557.94	\$ 89,154.68	-
DS4	\$ 80,555.49	\$ 82,972.15	\$ 85,461.32	\$ 88,025.16	\$ 90,665.91	\$ 93,385.89	\$ 96,187.47	-	-	-	-
DS5	\$ 90,665.91	\$ 93,385.89	\$ 96,187.47	\$ 99,073.09	\$ 102,045.28	-	-	-	-	-	-
DS6	\$ 107,147.55	\$ 110,361.98	\$ 113,672.83	\$ 117,083.02	-	-	-	-	-	-	-
DS7	\$ 122,937.17	\$ 126,625.29	\$ 130,424.04	-	-	-	-	-	-	-	-
DS8	\$ 136,945.25	\$ 141,053.60	\$ 145,285.21	-	-	-	-	-	-	-	-

Fire-Rescue

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
	-	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
F01	\$ 57,142.00	\$ 58,856.26	-	-	-	-	-	-	-	-	-	-
F02	\$ 60,000.00	\$ 61,800.00	\$ 63,654.00	\$ 65,563.62	\$ 67,530.53	\$ 69,556.44	\$ 71,643.14	\$ 73,792.43	\$ 76,006.20	\$ 78,286.39	\$ 80,634.98	\$ 83,054.03
F03	\$ 64,000.00	\$ 65,920.00	\$ 67,897.60	\$ 69,934.53	\$ 72,032.56	\$ 74,193.54	\$ 76,419.35	\$ 78,711.93	\$ 81,073.29	\$ 83,505.48	\$ 86,010.65	\$ 88,590.97
F04	\$ 70,000.00	\$ 72,100.00	\$ 74,263.00	\$ 76,490.89	\$ 78,785.62	\$ 81,149.19	\$ 83,583.66	\$ 86,091.17	\$ 88,673.91	\$ 91,334.12	-	-
F05	\$ 95,900.83	\$ 98,777.85	\$ 101,741.19	\$ 104,793.43	-	-	-	-	-	-	-	-
F06	\$ 110,033.10	\$ 113,334.09	\$ 116,734.11	\$ 120,236.14	-	-	-	-	-	-	-	-
F07	\$ 126,247.94	\$ 130,035.38	\$ 133,936.44	-	-	-	-	-	-	-	-	-
F08	\$ 140,633.26	\$ 144,852.26	\$ 149,197.83	-	-	-	-	-	-	-	-	-

Public Safety Telecommunicator

Grade	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16
	-	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
TC1	\$ 48,040.87	\$ 49,722.30	\$ 51,462.58	\$ 53,263.77	\$ 55,128.00	\$ 57,057.48	\$ 59,054.50	\$ 61,121.40	\$ 63,260.65	\$ 65,474.78	\$ 67,766.39	\$ 70,138.22	\$ 72,593.05	\$ 75,133.81	\$ 77,763.49	\$ 80,485.22
TC2	\$ 53,355.83	\$ 55,223.28	\$ 57,156.09	\$ 59,156.56	\$ 61,227.04	\$ 63,369.98	\$ 65,587.93	\$ 67,883.51	\$ 70,259.43	\$ 72,718.51	\$ 75,263.66	\$ 77,897.89	\$ 80,624.32	\$ 83,446.17	\$ 86,366.78	\$ 89,389.62
TC3	\$ 56,042.47	\$ 58,003.96	\$ 60,034.10	\$ 62,135.29	\$ 64,310.03	\$ 66,560.88	\$ 68,890.51	\$ 71,301.68	\$ 73,797.24	\$ 76,380.14	\$ 79,053.44	\$ 81,820.31	\$ 84,684.02	\$ 87,647.97	\$ 90,715.64	\$ 93,890.69
TC4	\$ 62,033.53	\$ 64,204.70	\$ 66,451.87	\$ 68,777.68	\$ 71,184.90	\$ 73,676.37	\$ 76,255.05	\$ 78,923.97	\$ 81,686.31	\$ 84,545.33	\$ 87,504.42	\$ 90,567.08	\$ 93,736.92	\$ 97,017.72	\$ 100,413.34	\$ 103,927.80
TC5	\$ 68,564.44	\$ 70,964.19	\$ 73,447.94	\$ 76,018.62	\$ 78,679.27	\$ 81,433.04	\$ 84,283.20	\$ 87,233.11	\$ 90,286.27	\$ 93,446.29	\$ 96,716.91	\$ 100,102.00	\$ 103,605.57	\$ 107,231.77	\$ 110,984.88	\$ 114,869.35

Appointees Pay Plans

Law Department

Grade	Minimum	Midpoint	Maximum	Range Spread	Mid. Prog.
1	\$ 41,705.12	\$ 54,842.23	\$ 67,979.34	63.0%	
2	\$ 41,983.60	\$ 55,208.43	\$ 68,433.26	63.0%	0.7%
3	\$ 42,262.08	\$ 55,574.63	\$ 68,887.19	63.0%	0.7%
4	\$ 42,540.56	\$ 55,940.83	\$ 69,341.11	63.0%	0.7%
5	\$ 42,819.04	\$ 56,307.03	\$ 69,795.03	63.0%	0.7%
6	\$ 43,694.58	\$ 57,458.37	\$ 71,222.16	63.0%	2.0%
7	\$ 47,753.52	\$ 62,838.76	\$ 77,924.00	63.2%	9.4%
8	\$ 51,889.65	\$ 68,255.12	\$ 84,620.59	63.1%	8.6%
9	\$ 55,966.09	\$ 73,611.20	\$ 91,256.31	63.1%	7.8%
10	\$ 60,878.12	\$ 80,785.27	\$ 100,692.42	65.4%	9.7%
11	\$ 65,903.55	\$ 86,828.92	\$ 107,754.28	63.5%	7.5%
12	\$ 70,391.82	\$ 92,579.63	\$ 114,767.44	63.0%	6.6%
13	\$ 75,202.39	\$ 98,966.34	\$ 122,730.30	63.2%	6.9%
14	\$ 80,394.93	\$ 105,744.94	\$ 131,094.95	63.1%	6.8%
15	\$ 85,348.74	\$ 112,075.43	\$ 138,802.12	62.6%	6.0%
16	\$ 90,720.34	\$ 119,327.09	\$ 147,933.84	63.1%	6.5%
17	\$ 94,749.04	\$ 126,211.69	\$ 157,674.34	66.4%	5.8%
18	\$ 99,553.64	\$ 133,484.24	\$ 167,414.84	68.2%	5.8%
19	\$ 104,967.02	\$ 141,669.96	\$ 178,372.90	69.9%	6.1%
20	\$ 110,774.31	\$ 150,357.03	\$ 189,939.75	71.5%	6.1%
21	\$ 119,613.58	\$ 160,864.47	\$ 202,115.37	69.0%	7.0%
22	\$ 131,604.18	\$ 180,082.50	\$ 228,560.83	73.7%	11.9%
23	\$ 144,734.75	\$ 196,777.91	\$ 248,821.07	71.9%	9.3%
24	\$ 164,729.04	\$ 216,296.39	\$ 267,863.74	62.6%	9.9%

The office of City Auditor, City Clerk and Real Estate Assessor will be included in the Civilian Step Pay Plans.

Constitutional Pay Plans

Clerk of the Circuit Court

Grade	Minimum	Midpoint	Maximum	Range Spread	Mid. Prog.
1	\$ 40,687.92	\$ 52,894.30	\$ 65,100.67	60.0%	
2	\$ 41,774.67	\$ 54,307.07	\$ 66,839.47	60.0%	2.7%
3	\$ 42,861.42	\$ 55,719.85	\$ 68,578.27	60.0%	2.6%
4	\$ 44,528.49	\$ 59,746.25	\$ 74,964.02	68.4%	7.2%
5	\$ 52,683.47	\$ 68,450.58	\$ 84,217.69	59.9%	14.6%
6	\$ 63,708.55	\$ 82,779.38	\$ 101,850.21	59.9%	20.9%
7	\$ 67,979.47	\$ 88,326.15	\$ 108,672.83	59.9%	6.7%
8	\$ 78,570.94	\$ 108,428.31	\$ 138,285.68	76.0%	22.8%
UNG	-	-	-	-	-

Commissioner of Revenue Office*

Grade	Minimum	Midpoint	Maximum	Mid. Prog.	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16
	-	-	-	-	-	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
1	\$ 42,016.00	\$ 56,203.73	\$ 70,391.46	-	\$ 42,016.00	\$ 43,486.56	\$ 45,008.59	\$ 46,583.89	\$ 48,214.33	\$ 49,901.83	\$ 51,648.39	\$ 53,456.09	\$ 55,327.05	\$ 57,263.50	\$ 59,267.72	\$ 61,342.09	\$ 63,489.06	\$ 65,711.18	\$ 68,011.07	\$ 70,391.46
2	\$ 43,696.64	\$ 58,451.88	\$ 73,207.11	4.0%	\$ 43,696.64	\$ 45,226.02	\$ 46,808.93	\$ 48,447.25	\$ 50,142.90	\$ 51,897.90	\$ 53,714.33	\$ 55,594.33	\$ 57,540.13	\$ 59,554.04	\$ 61,638.43	\$ 63,795.77	\$ 66,028.62	\$ 68,339.62	\$ 70,731.51	\$ 73,207.11
3	\$ 45,444.51	\$ 60,789.95	\$ 76,135.40	4.0%	\$ 45,444.51	\$ 47,035.06	\$ 48,681.29	\$ 50,385.14	\$ 52,148.62	\$ 53,973.82	\$ 55,862.90	\$ 57,818.10	\$ 59,841.74	\$ 61,936.20	\$ 64,103.96	\$ 66,347.60	\$ 68,669.77	\$ 71,073.21	\$ 73,560.77	\$ 76,135.40
4	\$ 47,262.29	\$ 63,221.55	\$ 79,180.82	4.0%	\$ 47,262.29	\$ 48,916.47	\$ 50,628.54	\$ 52,400.54	\$ 54,234.56	\$ 56,132.77	\$ 58,097.42	\$ 60,130.83	\$ 62,235.41	\$ 64,413.64	\$ 66,668.12	\$ 69,001.51	\$ 71,416.56	\$ 73,916.14	\$ 76,503.20	\$ 79,180.82
5	\$ 49,152.78	\$ 65,750.41	\$ 82,348.05	4.0%	\$ 49,152.78	\$ 50,873.12	\$ 52,653.68	\$ 54,496.56	\$ 56,403.94	\$ 58,378.08	\$ 60,421.31	\$ 62,536.06	\$ 64,724.82	\$ 66,990.19	\$ 69,334.85	\$ 71,761.57	\$ 74,273.22	\$ 76,872.78	\$ 79,563.33	\$ 82,348.05
6	\$ 51,610.42	\$ 69,037.93	\$ 86,465.45	5.0%	\$ 51,610.42	\$ 53,416.78	\$ 55,286.37	\$ 57,221.39	\$ 59,224.14	\$ 61,296.98	\$ 63,442.38	\$ 65,662.86	\$ 67,961.06	\$ 70,339.70	\$ 72,801.59	\$ 75,349.64	\$ 77,986.88	\$ 80,716.42	\$ 83,541.50	\$ 86,465.45
7	\$ 54,190.94	\$ 72,489.83	\$ 90,788.72	5.0%	\$ 54,190.94	\$ 56,087.62	\$ 58,050.69	\$ 60,082.46	\$ 62,185.35	\$ 64,361.83	\$ 66,614.50	\$ 68,946.01	\$ 71,359.12	\$ 73,856.68	\$ 76,441.67	\$ 79,117.13	\$ 81,886.23	\$ 84,752.24	\$ 87,718.57	\$ 90,788.72
8	\$ 56,900.48	\$ 76,114.32	\$ 95,328.16	5.0%	\$ 56,900.48	\$ 58,892.00	\$ 60,953.22	\$ 63,086.58	\$ 65,294.61	\$ 67,579.93	\$ 69,945.22	\$ 72,393.31	\$ 74,927.07	\$ 77,549.52	\$ 80,263.75	\$ 83,072.98	\$ 85,980.54	\$ 88,989.86	\$ 92,104.50	\$ 95,328.16
9	\$ 59,745.51	\$ 79,920.04	\$ 100,094.57	5.0%	\$ 59,745.51	\$ 61,836.60	\$ 64,000.88	\$ 66,240.91	\$ 68,559.34	\$ 70,958.92	\$ 73,442.48	\$ 76,012.97	\$ 78,673.42	\$ 81,426.99	\$ 84,276.94	\$ 87,226.63	\$ 90,279.56	\$ 93,439.35	\$ 96,709.73	\$ 100,094.57
10	\$ 62,732.78	\$ 83,916.04	\$ 105,099.30	5.0%	\$ 62,732.78	\$ 64,928.43	\$ 67,200.93	\$ 69,552.96	\$ 71,987.31	\$ 74,506.87	\$ 77,114.61	\$ 79,813.62	\$ 82,607.10	\$ 85,498.34	\$ 88,490.79	\$ 91,587.96	\$ 94,793.54	\$ 98,111.32	\$ 101,545.21	\$ 105,099.30
11	\$ 66,496.75	\$ 88,951.00	\$ 111,405.25	6.0%	\$ 66,496.75	\$ 68,824.14	\$ 71,232.98	\$ 73,726.14	\$ 76,306.55	\$ 78,977.28	\$ 81,741.48	\$ 84,602.44	\$ 87,563.52	\$ 90,628.25	\$ 93,800.23	\$ 97,083.24	\$ 100,481.16	\$ 103,998.00	\$ 107,637.93	\$ 111,405.25
12	\$ 70,486.56	\$ 94,288.06	\$ 118,089.57	6.0%	\$ 70,486.56	\$ 72,953.58	\$ 75,506.96	\$ 78,149.70	\$ 80,884.94	\$ 83,715.92	\$ 86,645.97	\$ 89,678.58	\$ 92,817.33	\$ 96,065.94	\$ 99,428.25	\$ 102,908.24	\$ 106,510.02	\$ 110,237.88	\$ 114,096.20	\$ 118,089.57
13	\$ 74,715.75	\$ 99,945.35	\$ 125,174.94	6.0%	\$ 74,715.75	\$ 77,330.80	\$ 80,037.38	\$ 82,838.69	\$ 85,738.04	\$ 88,738.87	\$ 91,844.73	\$ 95,059.30	\$ 98,386.37	\$ 101,829.90	\$ 105,393.94	\$ 109,082.73	\$ 112,900.63	\$ 116,852.15	\$ 120,941.97	\$ 125,174.94

*This pay plan is indexed to the Administrative Pay Plan

Constitutional Pay Plans

Commonwealth Attorney's Office

Grade	Minimum	Midpoint	Maximum	Mid. Prog.
-	-	-	-	-
1	\$ 42,016.00	\$ 56,203.73	\$ 70,391.46	-
2	\$ 43,696.64	\$ 58,451.88	\$ 73,207.11	4.0%
3	\$ 45,444.51	\$ 60,789.95	\$ 76,135.40	4.0%
4	\$ 47,262.29	\$ 63,221.55	\$ 79,180.82	4.0%
5	\$ 49,152.78	\$ 65,750.41	\$ 82,348.05	4.0%
6	\$ 51,610.42	\$ 69,037.93	\$ 86,465.45	5.0%
7	\$ 54,190.94	\$ 72,489.83	\$ 90,788.72	5.0%
8	\$ 56,900.48	\$ 76,114.32	\$ 95,328.16	5.0%
9	\$ 59,745.51	\$ 79,920.04	\$ 100,094.57	5.0%
10	\$ 62,732.78	\$ 83,916.04	\$ 105,099.30	5.0%
11	\$ 66,496.75	\$ 88,951.00	\$ 111,405.25	6.0%
12	\$ 70,486.56	\$ 94,288.06	\$ 118,089.57	6.0%
13	\$ 74,715.75	\$ 99,945.35	\$ 125,174.94	6.0%
14	\$ 79,982.84	\$ 106,991.00	\$ 133,999.16	6.0%
15	\$ 84,781.81	\$ 113,410.46	\$ 142,039.11	6.0%
16	\$ 90,716.54	\$ 121,349.19	\$ 151,981.84	7.0%
17	\$ 97,066.69	\$ 129,843.63	\$ 162,620.57	7.0%
18	\$ 103,861.36	\$ 138,932.69	\$ 174,004.01	7.0%
19	\$ 111,131.66	\$ 148,657.98	\$ 186,184.29	7.0%
20	\$ 118,910.87	\$ 159,064.03	\$ 199,217.19	7.0%
21	\$ 127,234.63	\$ 170,198.52	\$ 213,162.40	7.0%
22	\$ 136,141.06	\$ 182,112.41	\$ 228,083.76	7.0%
23	\$ 145,670.93	\$ 194,860.28	\$ 244,049.63	7.0%
UNG	-	-	-	-

Sheriff Civilian *

Grade	Minimum	Midpoint	Maximum	Mid. Prog.	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16
-	-	-	-	-	-	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
1	\$ 42,016.00	\$ 56,203.73	\$ 70,391.46	-	\$ 42,016.00	\$ 43,486.56	\$ 45,008.59	\$ 46,583.89	\$ 48,214.33	\$ 49,901.83	\$ 51,648.39	\$ 53,456.09	\$ 55,327.05	\$ 57,263.50	\$ 59,267.72	\$ 61,342.09	\$ 63,489.06	\$ 65,711.18	\$ 68,011.07	\$ 70,391.46
2	\$ 43,696.64	\$ 58,451.88	\$ 73,207.11	4.0%	\$ 43,696.64	\$ 45,226.02	\$ 46,808.93	\$ 48,447.25	\$ 50,142.90	\$ 51,897.90	\$ 53,714.33	\$ 55,594.33	\$ 57,540.13	\$ 59,554.04	\$ 61,638.43	\$ 63,795.77	\$ 66,028.62	\$ 68,339.62	\$ 70,731.51	\$ 73,207.11
3	\$ 45,444.51	\$ 60,789.95	\$ 76,135.40	4.0%	\$ 45,444.51	\$ 47,035.06	\$ 48,681.29	\$ 50,385.14	\$ 52,148.62	\$ 53,973.82	\$ 55,862.90	\$ 57,818.10	\$ 59,841.74	\$ 61,936.20	\$ 64,103.96	\$ 66,347.60	\$ 68,669.77	\$ 71,073.21	\$ 73,560.77	\$ 76,135.40
4	\$ 47,262.29	\$ 63,221.55	\$ 79,180.82	4.0%	\$ 47,262.29	\$ 48,916.47	\$ 50,628.54	\$ 52,400.54	\$ 54,234.56	\$ 56,132.77	\$ 58,097.42	\$ 60,130.83	\$ 62,235.41	\$ 64,413.64	\$ 66,668.12	\$ 69,001.51	\$ 71,416.56	\$ 73,916.14	\$ 76,503.20	\$ 79,180.82
5	\$ 49,152.78	\$ 65,750.41	\$ 82,348.05	4.0%	\$ 49,152.78	\$ 50,873.12	\$ 52,653.68	\$ 54,496.56	\$ 56,403.94	\$ 58,378.08	\$ 60,421.31	\$ 62,536.06	\$ 64,724.82	\$ 66,990.19	\$ 69,334.85	\$ 71,761.57	\$ 74,273.22	\$ 76,872.78	\$ 79,563.33	\$ 82,348.05
6	\$ 51,610.42	\$ 69,037.93	\$ 86,465.45	5.0%	\$ 51,610.42	\$ 53,416.78	\$ 55,286.37	\$ 57,221.39	\$ 59,224.14	\$ 61,296.98	\$ 63,442.38	\$ 65,662.86	\$ 67,961.06	\$ 70,339.70	\$ 72,801.59	\$ 75,349.64	\$ 77,986.88	\$ 80,716.42	\$ 83,541.50	\$ 86,465.45
7	\$ 54,190.94	\$ 72,489.83	\$ 90,788.72	5.0%	\$ 54,190.94	\$ 56,087.62	\$ 58,050.69	\$ 60,082.46	\$ 62,185.35	\$ 64,361.83	\$ 66,614.50	\$ 68,946.01	\$ 71,359.12	\$ 73,856.68	\$ 76,441.67	\$ 79,117.13	\$ 81,886.23	\$ 84,752.24	\$ 87,718.57	\$ 90,788.72
8	\$ 56,900.48	\$ 76,114.32	\$ 95,328.16	5.0%	\$ 56,900.48	\$ 58,892.00	\$ 60,953.22	\$ 63,086.58	\$ 65,294.61	\$ 67,579.93	\$ 69,945.22	\$ 72,393.31	\$ 74,927.07	\$ 77,549.52	\$ 80,263.75	\$ 83,072.98	\$ 85,980.54	\$ 88,989.86	\$ 92,104.50	\$ 95,328.16
9	\$ 59,745.51	\$ 79,920.04	\$ 100,094.57	5.0%	\$ 59,745.51	\$ 61,836.60	\$ 64,000.88	\$ 66,240.91	\$ 68,559.34	\$ 70,958.92	\$ 73,442.48	\$ 76,012.97	\$ 78,673.42	\$ 81,426.99	\$ 84,276.94	\$ 87,226.63	\$ 90,279.56	\$ 93,439.35	\$ 96,709.73	\$ 100,094.57
10	\$ 62,732.78	\$ 83,916.04	\$ 105,099.30	5.0%	\$ 62,732.78	\$ 64,928.43	\$ 67,200.93	\$ 69,552.96	\$ 71,987.31	\$ 74,506.87	\$ 77,114.61	\$ 79,813.62	\$ 82,607.10	\$ 85,498.34	\$ 88,490.79	\$ 91,587.96	\$ 94,793.54	\$ 98,111.32	\$ 101,545.21	\$ 105,099.30
11	\$ 66,496.75	\$ 88,951.00	\$ 111,405.25	6.0%	\$ 66,496.75	\$ 68,824.14	\$ 71,232.98	\$ 73,726.14	\$ 76,306.55	\$ 78,977.28	\$ 81,741.48	\$ 84,602.44	\$ 87,563.52	\$ 90,628.25	\$ 93,800.23	\$ 97,083.24	\$ 100,481.16	\$ 103,998.00	\$ 107,637.93	\$ 111,405.25
12	\$ 70,486.56	\$ 94,288.06	\$ 118,089.57	6.0%	\$ 70,486.56	\$ 72,953.58	\$ 75,506.96	\$ 78,149.70	\$ 80,884.94	\$ 83,715.92	\$ 86,645.97	\$ 89,678.58	\$ 92,817.33	\$ 96,065.94	\$ 99,428.25	\$ 102,908.24	\$ 106,510.02	\$ 110,237.88	\$ 114,096.20	\$ 118,089.57
13	\$ 74,715.75	\$ 99,945.35	\$ 125,174.94	6.0%	\$ 74,715.75	\$ 77,330.80	\$ 80,037.38	\$ 82,838.69	\$ 85,738.04	\$ 88,738.87	\$ 91,844.73	\$ 95,059.30	\$ 98,386.37	\$ 101,829.90	\$ 105,393.94	\$ 109,082.73	\$ 112,900.63	\$ 116,852.15	\$ 120,941.97	\$ 125,174.94
14	\$ 79,198.69	\$ 105,942.07	\$ 132,685.44	6.0%	\$ 79,198.69	\$ 81,970.65	\$ 84,839.62	\$ 87,809.01	\$ 90,882.32	\$ 94,063.20	\$ 97,355.42	\$ 100,762.86	\$ 104,289.56	\$ 107,939.69	\$ 111,717.58	\$ 115,627.69	\$ 119,674.66	\$ 123,863.28	\$ 128,198.49	\$ 132,685.44

*This pay plan is indexed to the Administrative Pay Plan

Treasurer's Office*

Grade	Minimum	Midpoint	Maximum	Mid. Prog.	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16
-	-	-	-	-	-	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
1	\$ 42,016.00	\$ 56,203.73	\$ 70,391.46	-	\$ 42,016.00	\$ 43,486.56	\$ 45,008.59	\$ 46,583.89	\$ 48,214.33	\$ 49,901.83	\$ 51,648.39	\$ 53,456.09	\$ 55,327.05	\$ 57,263.50	\$ 59,267.72	\$ 61,342.09	\$ 63,489.06	\$ 65,711.18	\$ 68,011.07	\$ 70,391.46
2	\$ 43,696.64	\$ 58,451.88	\$ 73,207.11	4.0%	\$ 43,696.64	\$ 45,226.02	\$ 46,808.93	\$ 48,447.25	\$ 50,142.90	\$ 51,897.90	\$ 53,714.33	\$ 55,594.33	\$ 57,540.13	\$ 59,554.04	\$ 61,638.43	\$ 63,795.77	\$ 66,028.62	\$ 68,339.62	\$ 70,731.51	\$ 73,207.11
3	\$ 45,444.51	\$ 60,789.95	\$ 76,135.40	4.0%	\$ 45,444.51	\$ 47,035.06	\$ 48,681.29	\$ 50,385.14	\$ 52,148.62	\$ 53,973.82	\$ 55,862.90	\$ 57,818.10	\$ 59,841.74	\$ 61,936.20	\$ 64,103.96	\$ 66,347.60	\$ 68,669.77	\$ 71,073.21	\$ 73,560.77	\$ 76,135.40
4	\$ 47,262.29	\$ 63,221.55	\$ 79,180.82	4.0%	\$ 47,262.29	\$ 48,916.47	\$ 50,628.54	\$ 52,400.54	\$ 54,234.56	\$ 56,132.77	\$ 58,097.42	\$ 60,130.83	\$ 62,235.41	\$ 64,413.64	\$ 66,668.12	\$ 69,001.51	\$ 71,416.56	\$ 73,916.14	\$ 76,503.20	\$ 79,180.82
5	\$ 49,152.78	\$ 65,750.41	\$ 82,348.05	4.0%	\$ 49,152.78	\$ 50,873.12	\$ 52,653.68	\$ 54,496.56	\$ 56,403.94	\$ 58,378.08	\$ 60,421.31	\$ 62,536.06	\$ 64,724.82	\$ 66,990.19	\$ 69,334.85	\$ 71,761.57	\$ 74,273.22	\$ 76,872.78	\$ 79,563.33	\$ 82,348.05
6	\$ 51,610.42	\$ 69,037.93	\$ 86,465.45	5.0%	\$ 51,610.42	\$ 53,416.78	\$ 55,286.37	\$ 57,221.39	\$ 59,224.14	\$ 61,296.98	\$ 63,442.38	\$ 65,662.86	\$ 67,961.06	\$ 70,339.70	\$ 72,801.59	\$ 75,349.64	\$ 77,986.88	\$ 80,716.42	\$ 83,541.50	\$ 86,465.45
7	\$ 54,190.94	\$ 72,489.83	\$ 90,788.72	5.0%	\$ 54,190.94	\$ 56,087.62	\$ 58,050.69	\$ 60,082.46	\$ 62,185.35	\$ 64,361.83	\$ 66,614.50	\$ 68,946.01	\$ 71,359.12	\$ 73,856.68	\$ 76,441.67	\$ 79,117.13	\$ 81,886.23	\$ 84,752.24	\$ 87,718.57	\$ 90,788.72
8	\$ 56,900.48	\$ 76,114.32	\$ 95,328.16	5.0%	\$ 56,900.48	\$ 58,892.00	\$ 60,953.22	\$ 63,086.58	\$ 65,294.61	\$ 67,579.93	\$ 69,945.22	\$ 72,393.31	\$ 74,927.07	\$ 77,549.52	\$ 80,263.75	\$ 83,072.98	\$ 85,980.54	\$ 88,989.86	\$ 92,104.50	\$ 95,328.16
9	\$ 59,745.51	\$ 79,920.04	\$ 100,094.57	5.0%	\$ 59,745.51	\$ 61,836.60	\$ 64,000.88	\$ 66,240.91	\$ 68,559.34	\$ 70,958.92	\$ 73,442.48	\$ 76,012.97	\$ 78,673.42	\$ 81,426.99	\$ 84,276.94	\$ 87,226.63	\$ 90,279.56	\$ 93,439.35	\$ 96,709.73	\$ 100,094.57
10	\$ 62,732.78	\$ 83,916.04	\$ 105,099.30	5.0%	\$ 62,732.78	\$ 64,928.43	\$ 67,200.93	\$ 69,552.96	\$ 71,987.31	\$ 74,506.87	\$ 77,114.61	\$ 79,813.62	\$ 82,607.10	\$ 85,498.34	\$ 88,490.79	\$ 91,587.96	\$ 94,793.54	\$ 98,111.32	\$ 101,545.21	\$ 105,099.30
11	\$ 66,496.75	\$ 88,951.00	\$ 111,405.25	6.0%	\$ 66,496.75	\$ 68,824.14	\$ 71,232.98	\$ 73,726.14	\$ 76,306.55	\$ 78,977.28	\$ 81,741.48	\$ 84,602.44	\$ 87,563.52	\$ 90,628.25	\$ 93,800.23	\$ 97,083.24	\$ 100,481.16	\$ 103,998.00	\$ 107,637.93	\$ 111,405.25
12	\$ 70,486.56	\$ 94,288.06	\$ 118,089.57	6.0%	\$ 70,486.56	\$ 72,953.58	\$ 75,506.96	\$ 78,149.70	\$ 80,884.94	\$ 83,715.92	\$ 86,645.97	\$ 89,678.58	\$ 92,817.33	\$ 96,065.94	\$ 99,428.25	\$ 102,908.24	\$ 106,510.02	\$ 110,237.88	\$ 114,096.20	\$ 118,089.57
13	\$ 74,715.75	\$ 99,945.35	\$ 125,174.94	6.0%	\$ 74,715.75	\$ 77,330.80	\$ 80,037.38	\$ 82,838.69	\$ 85,738.04	\$ 88,738.87	\$ 91,844.73	\$ 95,059.30	\$ 98,386.37	\$ 101,829.90	\$ 105,393.94	\$ 109,082.73	\$ 112,900.63	\$ 116,852.15	\$ 120,941.97	\$ 125,174.94

*This pay plan is indexed to the Administrative Pay Plan