

Proposed FY 2020 Capital Improvement Plan (CIP) Interactive Dashboard User Guide

Overview

The interactive dashboard provides project details for the Proposed FY 2020 Capital Improvement Plan (CIP). The dashboard has three pages that users can explore by toggling the arrows at the bottom of the screen.

Page one is an overview of the tool and a list of the CIP projects by department, location, and amount. For more information on page one, see the Page One section.

Page two is an interactive map of the CIP projects. For more information on how to use the map, see the Page Two section.

Page three is a list of the unmapped projects by department. For more information on how to use the unmapped page, see the Page Three section.

Page One

Page One provides an overview of the tool on the left (section one) and a list of all Proposed FY 2020 CIP projects on the right (section two). The figure below describes how to navigate page one.

View data by project amount in ascending or descending order by clicking on the arrow under "FY 2020 Proposed Amount"

Section 1

Section 2

Department	Location	FY2020 Proposed Amount
Cemeteries	Forrest Lawn Cemetery	\$250,000
Improve Cemeteries Infrastructure	Forrest Lawn Cemetery	\$250,000
Cultural Facilities Arts Entertainment	Chesterfield, Citywide, Harbor Park, Larchmont Library, Norview/Five Points, Riverside Park - Corner of Brambleton and Colley Ave, St. Paul's Area	\$750,000
Improve Harbor Park	Harbor Park	\$500,000
Support Citywide Public Art	Chesterfield, Citywide, Larchmont Library, Norview/Five Points, Riverside Park - Corner of Brambleton and Colley Ave, St. Paul's Area	\$250,000
Finance Department	Citywide	\$9,300,000
Acquire Equipment and Technology	Citywide	\$9,200,000
General	Chrysler Museum, Citywide, Marriott Waterside, St. Paul's Area	\$15,850,000
Acquire School Buses	Citywide	\$1,000,000
Address School Major Maintenance	Citywide	\$3,000,000
Fund Chrysler Museum Capital Campaign Match	Chrysler Museum	\$850,000
Improve Marriott Waterside Conference Center	Marriott Waterside	\$6,500,000
Improve Neighborhoods Citywide	Citywide	\$1,500,000
Revitalize St. Paul's Community	St. Paul's Area	\$2,000,000
General Services & Administration	Many Locations	\$5,400,000
Improve and Maintain the Zoo	Virginia Zoo	\$1,500,000
Improve Animal Care Center Infrastructure	Animal Care Center	\$500,000
Maintain Municipal Facilities	Many Locations	\$2,850,000
Repair and Replace Underground Storage Tanks	Central Plant	\$100,000
Support Jail Improvements	Norfolk City Jail, Sheriff's Training Facility	\$450,000
NBIA	Wards Corner, Willoughby	\$3,021,000
Acquire Blighted Properties in Willoughby	Willoughby	\$200,000
Provide Funds for Acquisition in Wards Corner	Wards Corner	\$2,821,000
Parking Facilities Fund	Citywide	\$2,900,000
Maintain Parking Facilities	Citywide	\$2,900,000
Planning and Community Development	Ocean View and Willoughby Spit	\$1,014,400
Control Beach Erosion	Ocean View and Willoughby Spit	\$1,014,400
Public Works	Many Locations	\$4,059,000
Fund Preliminary Engineering	Citywide	\$693,000
Total	Many Locations	\$436,464,000

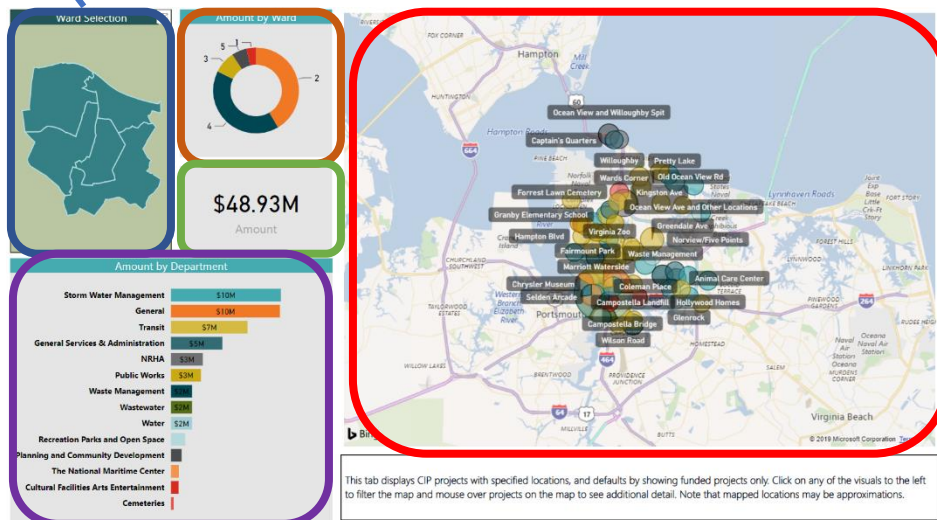
View data in alphabetical or reverse alphabetical by department or location by clicking on the arrow under department or location

Page two is an interactive map with five data areas:

1. Ward Selection
2. Amount by Ward
3. Amount (cannot select)
4. Amount by Department
5. Map

Click on a ward outline for the map to zoom in on the ward. The “Amount” will change to the proposed CIP funding for the ward selected and the “Amount by Department” will filter to projects by department in the ward. Click on the same ward to zoom back out.

Click on a ward number for the map to zoom in on the ward. The “Amount” will change to the proposed CIP funding for the ward selected and the “Amount by Department” will filter to projects by department in the ward. Click on the same ward to zoom back out



You can zoom in and out on the map to see projects in a specific location. The dots on the map are sized relative to the proposed funding for each project. The color of the dot corresponds to the department. You can mouse over a project, and a tool tip will pop-up giving project details. The tool tip is explained below.

Click on a department for the map to zoom in on projects managed by the department. The “Amount” will change to the amount proposed CIP funding for the department. Click on the same department (or in the white space) to zoom back out.

Tool TIP

- Project location
- Master Project Name:
Subproject name
- Department name and number
of projects at the location

The tooltip displays the following information:

- Project Name:** Forrest Lawn Cemetery
- Amount:** \$250K
- Master Project Name / Subproject name:** Improve Cemeteries Infrastructure : Improve Forrest Lawn Cemetery Roads and Drainage
- Department:** Cemeteries
- Project Description:** Provide funds to improve infrastructure at cemeteries owned and operated by the City of Norfolk. Funds will be used for roads, drainage, wall, and building improvements and repairs.
- # of projects:** 1

Project amount

Project description

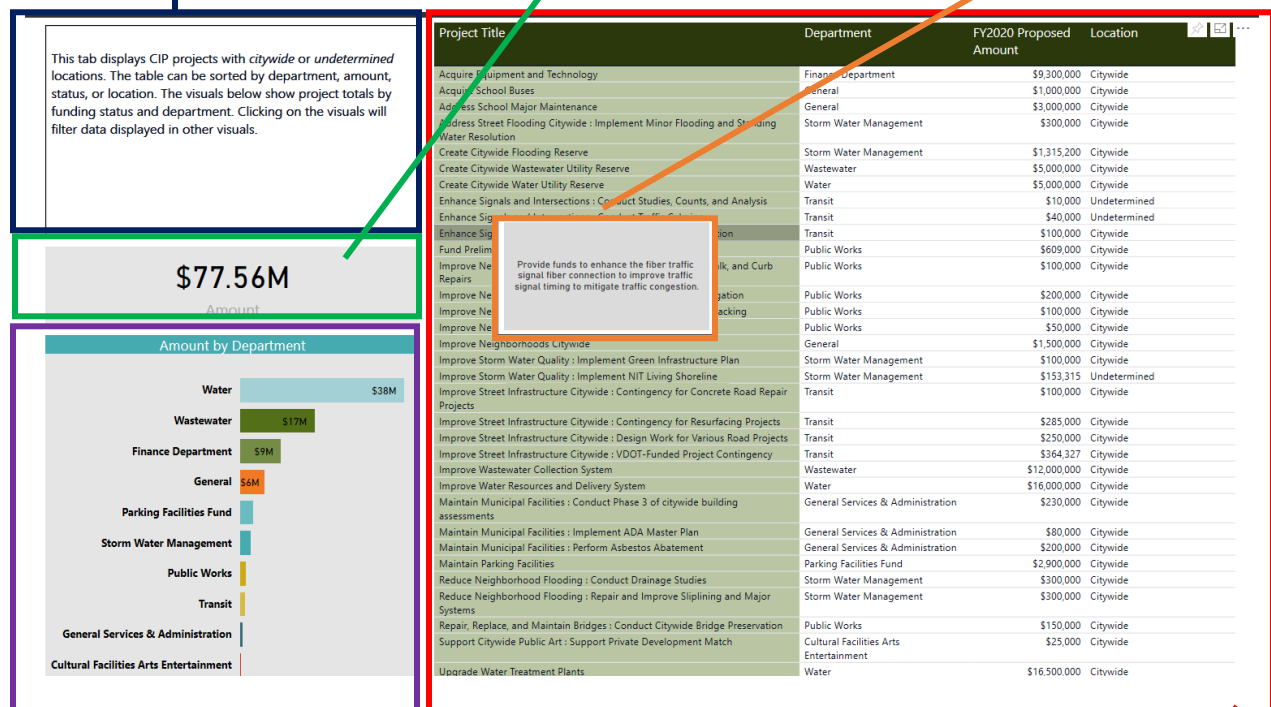
Page Three

Page three provides details for projects that are not mapped. Projects may not be mapped for a variety of reasons, such as: a citywide location s, studies, reserves, or designation or data is still being collected. As more data is available, the dashboard will be updated with more mapped projects.

Page three has five sections:

1. Overview
2. Amount (cannot select)
3. Amount by Department
4. Project Details
5. Tool Tip

Overview of information on the page



Amount: displays the project amount base on selections made

Mouse over any row to display a tool tip with the project description

Click on a department for the list to display unmapped projects in that department

Lists Project Title, Department, FY 2020 Proposed Amount, and Location based on selection. Data can be displayed alphabetically by Project Title (click on arrow under "Project Title"), alphabetically by Department (click on arrow under "Department"), by amount (click on arrow under "FY 2020 Proposed Amount"), or by Location (click on arrow under location).