
Unfunded Capital Requests



This page intentionally left blank

UNFUNDED CAPITAL REQUESTS

In 2019, Norfolk City Council passed a resolution to update the city’s financial policies that formalize the city’s debt affordability measures. The Capital Improvement Plan (CIP) is now guided by five affordability measures:

- Debt Service as a percent of the General Fund budget (target will remain below 10 percent, with a not to exceed of 11 percent of General Fund budget)
- Net debt as a percent of taxable property (target will 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 Limit (the city’s outstanding debt with variable interest rate will not exceed 20 percent by fund)**

From FY 2007 through FY 2017 the city’s general CIP averaged nearly \$100 million a year, most of which was financed with debt. This investment allowed the city to make generational investments including Light Rail Transit, the new Consolidated Courthouse Complex, Slover Library, and eight new schools. These investments have **transformed Norfolk but have also pushed the city’s debt capacity close to its self-imposed** debt affordability measures. As a result, the city began a period of maintenance CIP in FY 2018 and focused its capacity on existing infrastructure. The Adopted FY 2021 - FY 2025 CIP continues the maintenance CIP focus and as a result not all CIP projects requested by departments can be funded. This report details those projects that were requested by departments but are not funded in the Adopted FY 2021 CIP.

	Requested Amount	Five-Year Total
Policy Area: Cultural Facilities		
• Improve USS Wisconsin Accessibility Nauticus	\$1,640,000	\$1,820,000
Provide funds to expand visitor access to additional locations within the USS Wisconsin.		
Cultural Facilities	Total	\$1,640,000
		\$1,820,000

Policy Area: Economic Development		
• Renovate Zoo Australia Exhibit Zoo	\$300,000	\$300,000
Provide funds for the renovation of the existing Australia exhibit to expand into the neighboring Africa exhibit to make room for Okapi, a mammal native to the Democratic Republic of the Congo in Central Africa. The renovation includes a barn-like enclosure, exhibit barriers, and the redesign of the existing exhibit layout.		
Economic Development	Total	\$300,000
		\$300,000

Policy Area: Environmental Sustainability		
• Dredge and Improve the Waterway in the Hague Public Works	\$1,000,000	\$11,000,000
Provide funds for dredging and improvement of the waterway in various locations of the Hague. Improvements will allow navigational access for small boats, improve water quality, and increase tidal flushing.		

	Requested Amount	Five-Year Total
Policy Area: Environmental Sustainability		
• Repair Waterfront Infrastructure Public Works	\$500,000	\$900,000
Provide funds to repair and replace various sections of timber piles, fender assemblies, and associated hardware, which have been damaged by boats or have deteriorated over time. The project will also include minor shore improvements, including bulkhead repair, paver resets, and filling of washouts, as well as other necessary repairs.		
Environmental Sustainability	Total	\$1,500,000
		\$11,900,000

Policy Area: General & Other		
• Construct Calvary Cemetery Mausoleum Cemeteries	\$900,000	\$900,000
Provide funds for the construction of a mausoleum at Calvary Cemetery. A mausoleum will increase the use of land and meet public demand for crypt space and ash niches.		
• Construct Elmwood Cemetery Columbarium Cemeteries	\$250,000	\$250,000
Provide funds for the construction of a columbarium at Elmwood Cemetery. A columbarium is a free-standing building for the interment of cremated remains.		
General & Other	Total	\$1,150,000
		\$1,150,000

Policy Area: Neighborhood Development		
• Acquire and Demolish Blighted Fenner Street Properties NRHA	\$275,000	\$1,375,000
Provide funds to acquire and demolish properties on Fenner Street to improve conditions in the area and help revitalize the neighborhood.		
• Acquire and Demolish Blighted Properties at Church Street NRHA	\$1,500,000	\$2,000,000
Provide funds for the acquisition and demolition of blighted properties along Church Street.		
• Acquire and Demolish Blighted Properties in East Ocean View NRHA	\$1,300,000	\$5,825,000
Provide funds to acquire and demolish blighted properties in East Ocean View to improve conditions in the area. This will prepare the area for new mixed-use development from 5th Bay Street east to East Beach.		
• Acquisition and Demolition of Blighted Properties throughout Norfolk NRHA	\$200,000	\$1,000,000
Funds will be utilized to develop and advance a pilot program to purchase selected GEM lots. This request seeks funding to purchase blighted structures and/or vacant land within strategic Norfolk neighborhoods to support ongoing City/NRHA initiatives. Targeted areas include Homeward Norfolk neighborhoods - Ingleside, Monticello Village, and Oakdale Farms. Funds may also be deployed to acquire City-owned GEM lots throughout Norfolk.		

Policy Area: Neighborhood Development

<ul style="list-style-type: none"> Improve Emerging Districts: Arts District Streetscape Design Executive <p>Provide funds for engineering and design for updated streetscape on Granby Street from Brambleton Ave to Virginia Beach Blvd. Once design work is complete, additional funds will be required to implement streetscape improvements.</p>	\$1,000,000	\$1,000,000	
<ul style="list-style-type: none"> Improve Richmond Cres. and Surrey Cres. Shoreline Public Works <p>Provide funds to replace failing bulkheads at Richmond Crescent and Surrey Crescent to protect the the roadways from rising tides.</p>	\$300,000	\$2,300,000	
<ul style="list-style-type: none"> Improve site of former John T. West School NRHA <p>Provide funds for site improvement design and construction at the location of the form John T. West School. Pre-development site work will include survey, resubdivision, and assessment of storm water requirements. Future improvements shall include new sidewalks, street lights, street trees, and applicable storm water protection measures.</p>	\$200,000	\$200,000	
Neighborhood Development	Total	\$4,775,000	\$13,700,000

Policy Area: Parks & Recreation Facilities

<ul style="list-style-type: none"> Construct Berkley Recreation Complex Recreation/Parks and Open Space <p>Renovate the entire Berkley complex through construction of a new recreation center and site improvements. A study was performed after the closure of the Berkley pool to gather resident input on recreation complex resulting in a \$34 million facility.</p>	\$34,000,000	\$34,000,000
<ul style="list-style-type: none"> Construct NFWC Indoor Pool Replacement Recreation/Parks and Open Space <p>Design and construct an indoor pool facility to replace the existing, deteriorating domed natatorium and pool.</p>	\$13,000,000	\$13,000,000
<ul style="list-style-type: none"> Improve Boat Ramps Citywide Public Works <p>Provide funds to improve existing boat ramps and construct new boat ramps citywide. Funds will be used to acquire property, design new boat ramps, pay for any required permitting, construct new boat ramps, and renovate existing boat ramps. In FY 2021 the 13th View St Boat Ramp will be designed and constructed. In FY 2022 the Harbor Park Boat Ramp will be constructed and the Pretty Lake Boat Ramp will be designed and constructed.</p>	\$810,000	\$2,415,000
<ul style="list-style-type: none"> Install Basketball Court at Oakmont/Denby Park Recreation/Parks and Open Space <p>Construct a basketball court in the Oakmont/Denby Park area in proximity to the existing KaBoom playground to provide additional recreational amenities and opportunities for youth in the community.</p>	\$125,000	\$125,000

Policy Area: Parks & Recreation Facilities

- Install Security Gate at Ghent Dog Park
Recreation/Parks and Open Space
\$75,000
\$75,000

Install automatic gates with timed locks at Ghent Dog Park to protect the dog park and increase operational efficiency of the park.

- Install Solar Canopy at the Zoo
Zoo
\$300,000
\$300,000

Provide funds to construct an elevated solar canopy over the activity area outside the Animal Wellness Center. The solar canopy will generate renewable energy and reduce energy costs to decrease the Zoo's impact on the environment.

- Relocate Ballentine Basketball Courts
Recreation/Parks and Open Space
\$350,000
\$350,000

Provide funds to relocate two existing, city basketball courts that will be demolished as a part of the redevelopment of the old Ballentine school into a Senior Living Facility.

Parks & Recreation Facilities	Total	\$48,660,000	\$50,265,000
-------------------------------	-------	--------------	--------------

Policy Area: Public Buildings

- Repair and Replace Underground Storage Tanks
General Services
\$100,000
\$400,000

Provide funds to repair and replace underground storage tanks. The city owns 18 underground storage tanks that hold diesel oil, which is a fuel source for boilers and power generators. Five tanks have exceeded their 20-year life expectancy and are being repaired or replaced to minimize the risk of environmental damage.

Public Buildings	Total	\$100,000	\$400,000
------------------	-------	-----------	-----------

Policy Area: Transportation

- Improve Asphalt Plant Electrical Service at Operations Facility
Public Works
\$125,000
\$125,000

Provide funds to install a generator, transfer switch, and other necessary electrical equipment to provide emergency power to the city-owned asphalt plant and concrete silo in the event of an unanticipated power failure.

- Install New Sidewalks
Transit
\$3,000,000
\$15,000,000

Provide funds to install new sidewalks throughout the city. The additional sidewalks will improve connectivity for multi-modal transportation throughout the city and improve pedestrian safety.

Transportation	Total	\$3,125,000	\$15,125,000
----------------	-------	-------------	--------------