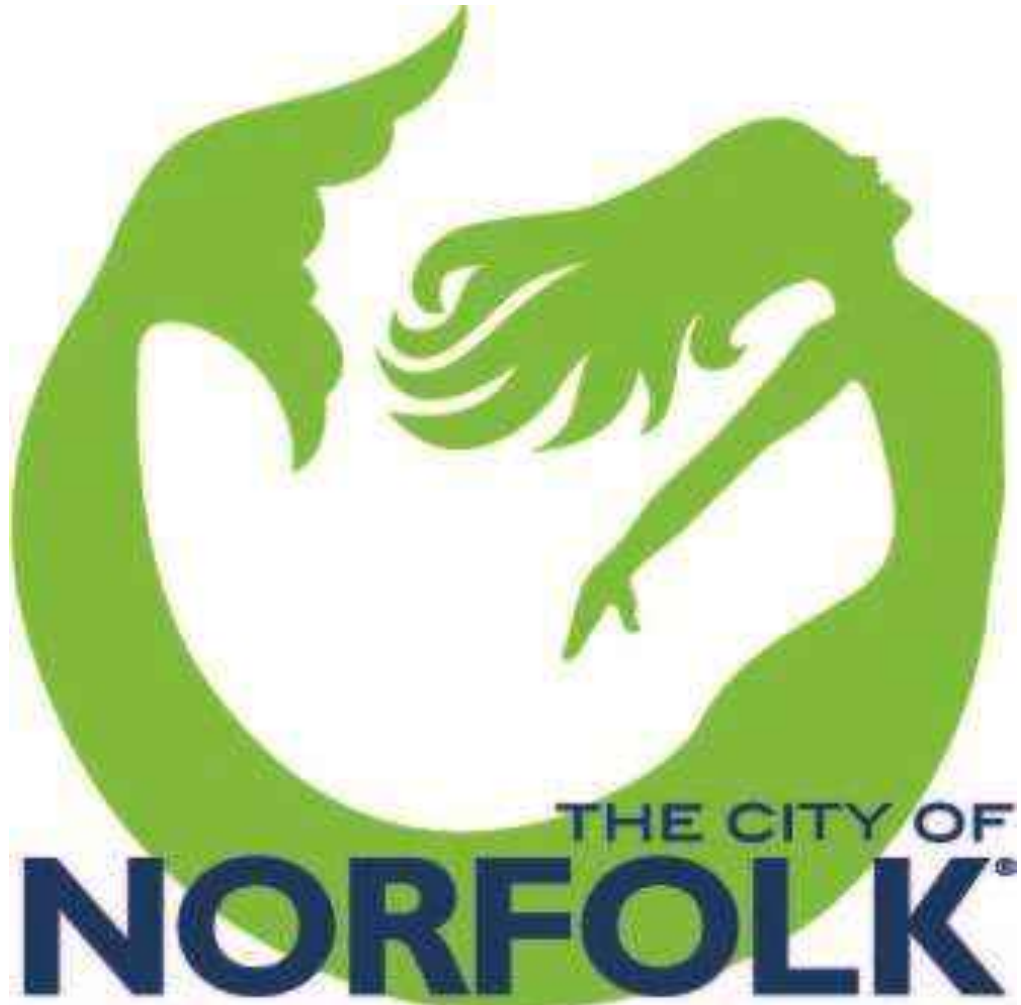

Unfunded Capital Requests



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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 Proposed FY 2023 - FY 2027 CIP continues a focus on the maintenance and renovation of existing infrastructure, but also on addressing ongoing flooding and building maintenance issues. This report details those projects that were requested by departments but are not funded in the Proposed FY 2023 CIP.

	Requested Amount	Five-Year Total
Policy Area: Cultural Facilities		
<ul style="list-style-type: none"> • Decking Replacement on USS Wisconsin Nauticus <p>Provide funds for new decking on the USS Wisconsin. The funding will improve and repair decking on the USS Wisconsin that has become warped and uneven.</p>	\$70,000	\$140,000
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<ul style="list-style-type: none"> • Improve USS Wisconsin Accessibility Nauticus <p>Provide funds to expand visitor access to additional locations within the USS Wisconsin. Funds will be used to expand the current accessible footprint from 50,000 square feet to 150,000 square feet which would take the total space on ship from 20 percent accessibility to 60 percent accessibility.</p>	\$1,640,000	\$1,820,000
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<ul style="list-style-type: none"> • Improve Zoo Sustainability Efforts Zoo <p>Provide funds to improve sustainability efforts at the Zoo through composting organic waste. Funds will be used to design and implement a processing system to reuse organic waste on-site.</p>	\$300,000	\$300,000

	Requested Amount	Five-Year Total
Policy Area: Cultural Facilities		
<ul style="list-style-type: none"> Renovate Chrysler Hall Cultural Fac., Arts & Ent. <p>Provide funds for the renovation of Chrysler Hall. Renovations will include performance area and backstage support areas, building system upgrades, theatrical system upgrades for lighting and sound, and renovations to the patron seating area.</p>	\$70,000,000	\$75,000,000
<ul style="list-style-type: none"> Repair Exhibit Water Features Zoo <p>Provide funds for the repair of water features at the Virginia Zoo.</p>	\$200,000	\$200,000
<ul style="list-style-type: none"> Replace Public Exhibit Stand-off Barriers Zoo <p>Provide funds to replace safety exhibit stand-off barriers throughout the Zoo.</p>	\$120,000	\$120,000
Cultural Facilities	Total:	
	\$72,330,000	\$77,580,000

Policy Area: Environmental Sustainability

<ul style="list-style-type: none"> Dredge and Improve the Waterway in the Hague Public Works <p>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.</p>	\$1,250,000	\$13,750,000
<ul style="list-style-type: none"> Expand Electric Vehicle Charging Infrastructure General Services <p>The project provides funding to purchase and install 50 commercial Electric Vehicle Level 2 charging stations around the city.</p>	\$506,000	\$506,000
<ul style="list-style-type: none"> Raise Mowbray Arch Street Elevation Public Works <p>Raise Mowbray Arch from Colonial Ave. to Mill St. to mitigate frequent coastal flooding and improve driving conditions during storms and flooding type events.</p>	\$3,000,000	\$3,000,000
<ul style="list-style-type: none"> Raise the Downtown Floodwall Storm Water Utility <p>Provide funds to raise the elevation of the downtown floodwall between one and two feet, reinforce sections of the wall, and reconstruct all flood gates in order to provide the level of flood protection required by the Federal Emergency Management Agency (FEMA) for the downtown area. The goals of this project are now being fulfilled by the Construct a Downtown Floodwall CIP project.</p>	\$8,000,000	\$8,000,000
<ul style="list-style-type: none"> Rehabilitate Pagoda Basin Waterfront Public Works <p>Repair sinkholes which are forming along the waterfront structures adjacent to the Pagoda Basin and at PierPointe Condominiums.</p>	\$750,000	\$750,000

Policy Area: Environmental Sustainability

Environmental Sustainability	Total:	\$13,506,000	\$26,006,000
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Policy Area: General & Other

- Construct Elmwood Cemetery Columbarium
Parks and Recreation - Cemeteries \$350,000 \$350,000

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

- Construct Flood Protection from Town Point Park to Harbor Park
Resilience \$3,000,000 \$30,000,000

Provide funds to construct flood protection measures consisting of berms and floodwalls from Town Point Park to Harbor Park.

General & Other	Total:	\$3,350,000	\$30,350,000
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Policy Area: Neighborhood Development

- Acquisition and Demolition of Blighted Properties in Wards Corner
NRHA \$750,000 \$2,550,000

Provide funds to finalize acquisition and demolition activities in Wards Corner. The acquisition and demolition support the Comprehensive Wards Corner Neighborhood Plan. The goal of the plan is to acquire blighted properties to strengthen the surrounding neighborhood.

- Improve Richmond Crescent and Surrey Crescent Shoreline
Public Works \$8,000,000 \$8,000,000

Provide funds to replace failing bulkheads at Richmond Crescent and Surrey Crescent to protect the roadways from rising tides and mitigate frequent nuisance flooding in the area.

- Improve Road Infrastructure in St. Paul's Area
Transit \$6,000,000 \$6,000,000

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.

- Improve Street Lights
Transit \$100,000 \$500,000

Provide funds to repair, expand, and improve the city's roadway lighting infrastructure, and maintain public safety through efficient maintenance and improvement.

Neighborhood Development	Total:	\$14,850,000	\$17,050,000
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	Requested Amount	Five-Year Total
Policy Area: Parking		
• Construct a Parking Garage at Harbor Park Parking Facilities	\$45,000,000	\$45,000,000
Build a new parking garage at Harbor Park. This parking garage would have enough space for approximately 2,000 cars.		
Parking	Total:	\$45,000,000
		\$45,000,000

Policy Area: Parks & Recreation Facilities

• Control Beach Erosion Public Works	\$1,665,000	\$8,325,000
Provide funds for shoreline erosion control structures; shoreline modeling; annual wave gauge maintenance; sand replenishment; dune maintenance, repair and re-vegetation; and continuation of the biennial beach survey. Funding for this project has been moved into Public Work's operating budget.		
• Design and Construct a Berm around East Ocean View Community Center Parks and Recreation	\$900,000	\$900,000
Provide funds to design and construct a berm around the playground and basketball court at East Ocean View Community Center. The berm would protect the park from extreme weather events and reduce nuisance flooding.		
• Design and construct splash pads Parks and Recreation	\$4,740,000	\$4,740,000
Provide funds to construct splash pads at Tarrallton Park, Larchmont Park, Lakewood Park, Lafayette Park, Berkley Park, and Jeff Robertson Park. Splashpads combine outdoor play structures with water sprinklers or fountains and provide a fun and safe way for children to enjoy water.		
• Develop Southside Trail Parks and Recreation	\$1,505,000	\$1,505,000
Provide funds to re-envision and repurpose an old landfill into a natural landscaped open space featuring walking trails that connect the Southside Aquatics Center, Southside STEM Academy, the new Southside Library, and the Elizabeth River Trail.		
• Implement Ocean View site improvements Parks and Recreation	\$900,000	\$900,000
Provide funds for site improvements including walkways, beach access, parking, signage, and site furnishings.		
• Improve Lake Wright Linear Park Parks and Recreation	\$2,575,000	\$2,575,000
Provide funds to develop and implement a plan for the renovation of spaces at Lake Wright Linear Park.		
• Improve Library Branches Libraries	\$300,000	\$300,000
Provide funds for the maintenance and general upgrade of the facilities for Norfolk Public Libraries.		

	Requested Amount	Five-Year Total	
Policy Area: Parks & Recreation Facilities			
<ul style="list-style-type: none"> • Improve Monkey Bottom Park Parks and Recreation <p>Provide funds to expand Monkey Bottom Park by approximately 4.5 acres. The park expansion includes the construction of sidewalks, gravel fitness trails, fitness stations, beach volleyball courts, restrooms, a 10,000 square foot playground, a lookout tower, parking lots, new fencing, and lighting. Future plans include a skate park and a pedestrian bridge on the site of the West Ocean View flyover.</p>	\$10,500,000	\$10,500,000	
<ul style="list-style-type: none"> • Improve Tennis Courts Citywide Parks and Recreation <p>Provide funds to enhance public use of tennis facilities by improving city park tennis courts and various tennis facilities at Norfolk Public School sites. Funds will support improvements to the Maury High School Tennis Complex, Booker T. Washington Complex, and the Fergus Reid Tennis Complex.</p>	\$2,450,000	\$4,850,000	
<ul style="list-style-type: none"> • Install Security Cameras and Systems Parks and Recreation <p>Provide funds to install security cameras and systems at Northside Park, Barraud Park, and Ocean View Park.</p>	\$625,000	\$625,000	
<ul style="list-style-type: none"> • Provide Self-Checkouts for Library Branches Libraries <p>Provide funds to acquire self checkout technology for neighborhood branches and update the existing technology at Pretlow and Little Creek locations.</p>	\$150,000	\$150,000	
<ul style="list-style-type: none"> • Renovate and Improve Tennis Courts at Larchmont Park Parks and Recreation <p>Renovate and improve the existing tennis courts behind Larchmont Elementary School. Work will include re-paving and striping seven tennis courts.</p>	\$700,000	\$700,000	
<ul style="list-style-type: none"> • Replace Park, Beach, and Recreation ID Signs Parks and Recreation <p>Provide funds to replace each of the approximately 300 park, beach, school, and recreation signs citywide due to the change in name of the Norfolk Parks and Recreation Department.</p>	\$2,400,000	\$2,400,000	
<ul style="list-style-type: none"> • Replacement of all trash cans and benches by USS Wisconsin Parks and Recreation <p>The project includes the replacement of 16 benches and 8 trash cans near the USS Wisconsin that are beyond their usable life.</p>	\$500,000	\$500,000	
Parks & Recreation Facilities	Total:	\$29,910,000	\$38,970,000

	Requested Amount	Five-Year Total
Policy Area: Public Buildings		
<ul style="list-style-type: none"> Construct New Storage and Staging Facility for Public Works Public Works <p>Construct a new storage facility for equipment and materials to replace currently used facilities at 29th St. & Gazel, and at Norfolk Commerce Park due to upcoming development in the area. Facility will have a laydown area of approximately 12,000 square feet, cover storage areas, and salt domes with a total area of approximately 6,000 square feet.</p>	\$1,650,000	\$1,650,000
<ul style="list-style-type: none"> Renovate Administration Building Electrical Sheriff <p>Provide funds to update electrical infrastructure at the Sheriff's Administration Building. Funds will be used to update electrical panels, wiring, lighting, and improve system loads.</p>	\$175,000	\$175,000
<ul style="list-style-type: none"> Renovate Administration Building Restroom Sheriff <p>Provide funds to renovate the Sheriff's Administration Building restroom. Funds will convert the existing restroom to gender neutral and upgrade plumbing.</p>	\$212,725	\$212,725
<ul style="list-style-type: none"> Renovate the School Administration Building General Services <p>Provide funds to renovate the first four floors of the School Administration Building by converting previous courtrooms and jail cells to office space.</p>	\$5,650,000	\$8,650,000
<ul style="list-style-type: none"> Repair and Replace Underground Storage Tanks General Services <p>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.</p>	\$250,000	\$1,250,000
<ul style="list-style-type: none"> Replace Building Automation Systems General Services <p>Provide funds to centralize and upgrade the city's building automation systems which include fire alarm systems, and elevator systems. Centralization will allow city buildings to operate on the same systems creating operational efficiencies.</p>	\$1,000,000	\$2,000,000
<ul style="list-style-type: none"> Replace Chiller at Central Energy Plant General Services <p>Provide funds to replace the Central Energy Plant's chiller which provides air conditioning for occupants of City Hall, the courthouse, and the jail. This project is a new project that was previously planned under, "Maintain Municipal Facilities."</p>	\$800,000	\$1,600,000
<ul style="list-style-type: none"> Replace HVAC System at Streets & Bridges Operations Building Public Works <p>Completely replace the existing HVAC systems at the Streets & Bridges Operations building with an efficient, modernized system. The existing system consists of several air handlers, boilers, and a chiller.</p>	\$1,000,000	\$1,000,000

Policy Area: Public Buildings

- Upgrade Equipment Storage Areas at Public Works Operations
Public Works

\$200,000

\$200,000

Upgrade existing dry storage bin areas by enclosing and conditioning public works facilities, and provide funds for an electrical upgrade to the asphalt plant at the Operations Division Facility to prevent power failure and subsequent loss of equipment.

Public Buildings	Total:	\$10,937,725	\$16,737,725
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Policy Area: Transportation

- Improve Asphalt Plant Electrical Service at Operations Facility
Public Works

\$200,000

\$200,000

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.

- Improve Traffic Signal Poles
Transit

\$2,000,000

\$10,000,000

Provide funds to improve the city's traffic signal infrastructure. Various traffic signal poles are in need of replacements to maintain a safe and efficient traffic signal system. The Traffic Signal Pole Replacement Program will provide funding for the design and construction necessary to upgrade/improve those intersections.

- Install New Sidewalks
Transit

\$1,518,000

\$1,518,000

Provide funds to install new sidewalks on Indian River Rd. and Little Creek Rd.. The additional sidewalks will improve connectivity for multi-modal transportation throughout the city and improve pedestrian safety.

- Install Signals at Hampton Boulevard and North Shore Road Intersection
Transit

\$1,050,000

\$1,050,000

Installation of a new traffic signal at the intersection of Hampton Blvd and North Shore Rd. The current traffic signal is in need of replacement.

- Provide Granby Street Corridor Improvements
Transit

\$1,547,000

\$1,547,000

Provide bike lanes, concrete pavement repairs, a dedicated left turn lane, median nose modifications, and pedestrian accommodations.

Transportation	Total:	\$6,315,000	\$14,315,000
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