
Capital Improvement Plan



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READER'S GUIDE

BACKGROUND

The City of Norfolk has seen the impacts of the national and international recession. However, unlike many cities, Norfolk continues to undergo a successful renewal of new office, retail, entertainment and hotel construction in its downtown area; new residential developments throughout the city; and revitalization projects in many of its neighborhoods. To support these investments, the city uses the Capital Improvement Plan (CIP) to develop capital infrastructure, maintaining the city's goals to become a leader in the quality of life offered to its residents and businesses.

The capital budget supports non-recurring expenditures such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and efficient operation of the water and sewage systems. Capital funding is limited to the cost of the project and may be expended over several fiscal years until the project is completed. Other costs associated with the capital budget include, but are not limited to:

- Architectural and engineering fees
- Site development
- Major Equipment

The city uses a long range planning process that requires departments to provide a Five-Year CIP. This five year plan provides residents an opportunity to evaluate how the city anticipates investing capital dollars for the next five years. Each capital project included in the CIP is either approved for funding in FY 2013 or included as a planned project in Fiscal Year 2014 through Fiscal Year 2017. The inclusion of a project beyond the current budget year is not a guarantee that it will be funded in the future. The needs of the city may change resulting in changes during the next annual budget cycle.

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 it may take several years to complete the projects. Whether a project is included in the CIP or in the city's operating budget is determined by its size and scope. Any project authorized in a department's operating budget must be completed or committed by a contractual obligation within the fiscal year in which the funds are appropriated.

To be included in the CIP, the project must cost \$50,000 or more and should extend the life of the asset by greater than the life of the debt instrument used to finance the improvement or grant program.

GUIDING PRINCIPLES

Basic guiding principles are used to help shape the CIP. These principles include, but are not limited to:

- Developing a capital plan that includes projects in a variety of program areas which meet the highest priority needs
- Ensuring that the CIP will be the platform for development in neighborhoods and business communities
- Preserving and enhancing the existing tax base

To guide the CIP decision-making process, projects are evaluated on the degree to which the following objectives are met:

- Legal or contractual obligation or federal or state mandate

- Leverage outside funding through a match of federal, state or private funding
- Address health concerns, safety or emergency needs
- 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

FUNDING THE CIP

A combination of funding sources are used by the City of Norfolk to implement the CIP. Below are descriptions of funding sources used to support the CIP:

- **Capital Projects Fund Balance:** These dollars represent undesignated funds in the Capital Project Fund.
- **Other Cash Contribution:** These dollars represent other sources of cash contributions to the CIP such as grants, donations, other state or federal aid, and other funding reprogramming.
- **Transfer from General Fund:** Annual cash contributions to the CIP.
- **Transfer from School Fund:** These dollars represent cash contributions from the Norfolk Public Schools General Operating Fund. There is no contribution from Schools in the FY 2013 CIP.
- **Transfer from Public Amenities Fund:** This cash contribution is from a special revenue fund that designates one percent of the prepared food tax rate and one percent of the lodging tax rate to promote cultural and entertainment activity in the downtown area.
- **Bonds (Debt):** For debt purposes, the city's debt is defined by the sources of repayment: general fund supported debt service and nongeneral fund supported debt. General fund supported debt is pledged to be repaid from tax revenue. Nongeneral fund debt is intended to be repaid from revenue derived from other sources, such as fees.

NON-GENERAL FUND PROJECTS:

Projects below are supported through nongeneral fund revenues which are not paid from 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.
- **Storm Water Utility:** Improve the city's storm water infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning and drainage studies in neighborhoods citywide.
- **Parking Facilities:** Improve the city's parking infrastructure systems, maintain public safety, promote tourism, and perpetuate and attract new businesses, including architectural designs, construction of new and/or replacement, multi-level parking facilities.
- **Towing and Recovery:** Support the city's ability to keep abandoned vehicles off the public right of way and address code violations. There are no projects Approved for this fund in the FY 2013-FY 2017 CIP

PRIORITY AREA DESCRIPTIONS

GENERAL FUND SUPPORTED PROJECTS:

In February 2011, the City of Norfolk launched an initiative to become a “well-managed government.” For the then newly appointed City Manager and for the City of Norfolk, this means that the city will be a *data-driven organization that provides effective and efficient programs and services that are responsive, accountable, inclusive, and customer-focused*. This initiative led to the revision of the citywide priorities.

City staff began the Priority Area Plan in June 2011 to revise the citywide priorities, develop goals, objectives, and the performance measures to support them. This planning initiative is distinct from past processes in that goals and objectives will be owned by cross-functional teams rather than single departments. City staff, across departments, will work together along with outside partners, to ensure success.

The first step to developing the Priority Area Plan was to review the existing citywide priorities with the city council and the residents. In June 2011, the City Council held a work session to review the existing citywide priorities, which dated back to 1999. Council members were asked to confirm, update, and expand upon the priorities. The result was a list of expanded priorities to include issues that have become salient to the city today, such as environmental sustainability and transportation (all listed on the next page).

The city held a community conversation on the topic of the citywide priorities. Using the expanded list of Council priorities, residents worked in small groups to discuss what each priority meant, if it should remain a priority and what success looks like for each.

The city’s Senior Executive Team (SET) went through the same review process and staff consolidated the stakeholder input to produce a list of six recommended priorities. With those established, the next step was to understand what success meant for each priority. Using input from the Council, residents and business leaders, staff developed statements describing the vision for each priority. Council affirmed these statements, which will become its expression of the desired outcomes for the city.

FY 2013 is a transitional year for the city with regards to the new priority areas. The city will continue to refine and establish new goals, objectives and performance measures throughout the year. These new performance measures will establish baseline measurements for the years to come. Similar to the operating budget the CIP projects have been categorized into one of the six new priority areas. By categorizing the projects, the city is better able to understand where and how it is prioritizing major projects throughout the city. This also ensures that the projects authorized in the CIP are in line with the community and the City Council’s long term vision for the city. Listed below are the new City of Norfolk priorities and their priority statements.

Accessibility, Mobility and Connectivity:

A comprehensive network of accessibility and information gathering options, addressing all traditional transportation modes as well as new technologies that connect people, goods and information. Projects in this category will promote a sustainable and efficient transportation system, an effective communication network, and an accessible system of delivering goods and services to our citizens.

Economic Vitality and Workplace Development:

A growing, competitive and diversified economy that enhances the quality of life for residents through a wide range of housing, shopping, educational, cultural, business, and employment opportunities. Projects in this category will promote providing funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the city. Projects in this category will also promote to diversify and strengthen entertainment venues and “cool city” amenities in Norfolk.

Environmental Sustainability:

A premier waterfront community that creates a positive, regenerative effect on its environment avoids detrimental environmental impacts and thrives economically and culturally. Projects in this category will promote the efficient use and protection of natural resources and the reducing the negative impacts of coastal flooding.

Lifelong Learning:

Residents of all ages enjoy a culture of learning that enables them to reach their full potential, achieve personal goals, and through their knowledge, skills abilities, and talents, become well equipped to support a prosperous economy. Projects in this category promote a well trained, qualified community workforce and Increase accessibility to lifelong learning. Project types include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related funds for acquisition of property and designs are also included.

Safe, Healthy and Inclusive Communities:

Residents of diverse backgrounds and interests feel encouraged and empowered to assist in the development of safe and healthy neighborhoods thereby fostering a culture of leadership, pride and well-being that advances Norfolk's brand as a desirable and enjoyable place to live, learn, work and play. Projects in this category promote a safe environment for residents, workers, and visitors, the availability of sustainable and high quality housing for residents, and create a culture that promotes health, engages in prevention, and supports the economic and social well being of individuals and families through the provision of an array of programs and services.

Well Managed Government:

A data-driven organization that provides effective and efficient programs and services that are responsive, accountable, and inclusive and customer focused. Projects in this category will promote efficiency of programs and services as well as developing, recruiting and retaining talented and engaged employees to meet current and future workplace needs.

PROJECT INFORMATION

Neighborhood Plans: In an effort to enhance the readability of the CIP document, projects identified as a part of a Neighborhood Plan Area (Broad Creek, Fairmount Park/Lafayette, Southside or Wards Corner) are grouped together at the end of a priority area. These neighborhood projects vary in scope and may appear in any of the priority areas of the CIP.

SEE PICTURE LEGEND FOLLOWING DEFINITIONS FOR MORE INFORMATION

- **Financial Summary:** Financial information for projects can be found throughout the CIP and in the sections listed below.
- **CIP Funding Sources:** Lists the sources of revenue the city uses to fund capital projects.
- **CIP Uses of Funds:** Lists the projects Approved in the FY 2013 Budget.
- **CIP Five-Year Plan Summary:** A five-year outlook of funding amounts for CIP projects approved in the FY 2013 Budget.

- **Project Detail by Priority Area:** Projects shown on the five-year plan are listed individually with a detailed financial breakdown.

For each project the following information is included:

- **Project Title:** Provides a descriptive name for the project.
- **Department:** Identifies the city department that will function as the project sponsor and manager.
- **Account Number:** Identifies the financial account the city uses to track project expenditures. Projects that are planned for funding in fiscal years 2014 through 2017 will not have an account code.
- **Customers Served:** Indicates the beneficiaries to be served by the project.
- **Project Description:** Provides a brief and informative description of the project.
- **Financial Summary:** The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:
 - **FY 2013 Approved:** Reflects the Approved amounts for the project. Amounts listed in FY 2014 – FY 2017 are planned amounts for the project in the upcoming years.
 - **FY 2012 Approved:** Reflects amounts that were approved for the project when the budget was authorized in the previous fiscal year.
 - **Operating Budget Impact:** Reflects an on-going operating budget expense once the project is complete. These expenses are not paid from the capital budget.
 - **FY 2013 Anticipated Budget Distribution:** Amounts shown are a projection of how the funds will be spent in the first year of funding.
 - **Prior Capital Funding:** Shows the dollars previously contributed to the project from previous appropriations.
 - **Capital Share Remaining:** Reflects the amount of capital funding needed to complete the project. This amount is the sum of FY 2014 – FY 2017.
 - **Project Total:** Reflects the total amount of money dedicated for the completion of the project.
 - **TBD:** A “To Be Determined” (TBD) is a placeholder and used for projects that have been identified as priorities based on the city’s priority areas. Costs for these projects will be determined at a later time. These TBD costs may be shown in either the first year of the FY 2013 Budget year or in the out-years of the five-year CIP.
- **Picture:** Includes a visual depiction, if available, of the project location or the end result expected from the completion of the project.
- **Property Address:** Identifies the location of the project. Several categories are used to identify the location of a project. Addresses are listed when a project is concentrated in a specific area. The term citywide is used when the project involves several locations throughout the city or has a citywide impact. The term “to be determined” is used when a specific site for the project has not been identified.
- **Priority Area:** Identifies the priority area that each project is categorized into.

SAMPLE CIP PROJECT PAGE



Department
Recreation/Parks and Open Space

Project Title
Improve Community and Neighborhood Parks

Project Description
Provide funds to improve and upgrade amenities within community parks around the city.

Account #
4000 78 3004

Customers Served

Residents Business City Services **Customers Served**

Educational Community Tourists/Visitors

Financial Summary

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	550,000	250,000	250,000	250,000	250,000	1,550,000
FY 2012 Approved	500,000	500,000	250,000	250,000	250,000	N/A	1,750,000
Estimated Operating Budget Impact	N/A	5,500	6,000	6,500	7,000	10,000	35,000
FY 2013 Anticipated Budget Distribution:							
Planning / Design							0
Acquisition / Relocation							0
Site Improvements							0
Construction							550,000
Inspections / Permits							0
Total							550,000
						Prior Capital Funding	3,165,000
						FY 2013 Approved	550,000
						Capital Share Remaining	1,000,000
						Project Total	4,715,000



Property Address: Citywide **Property Address**

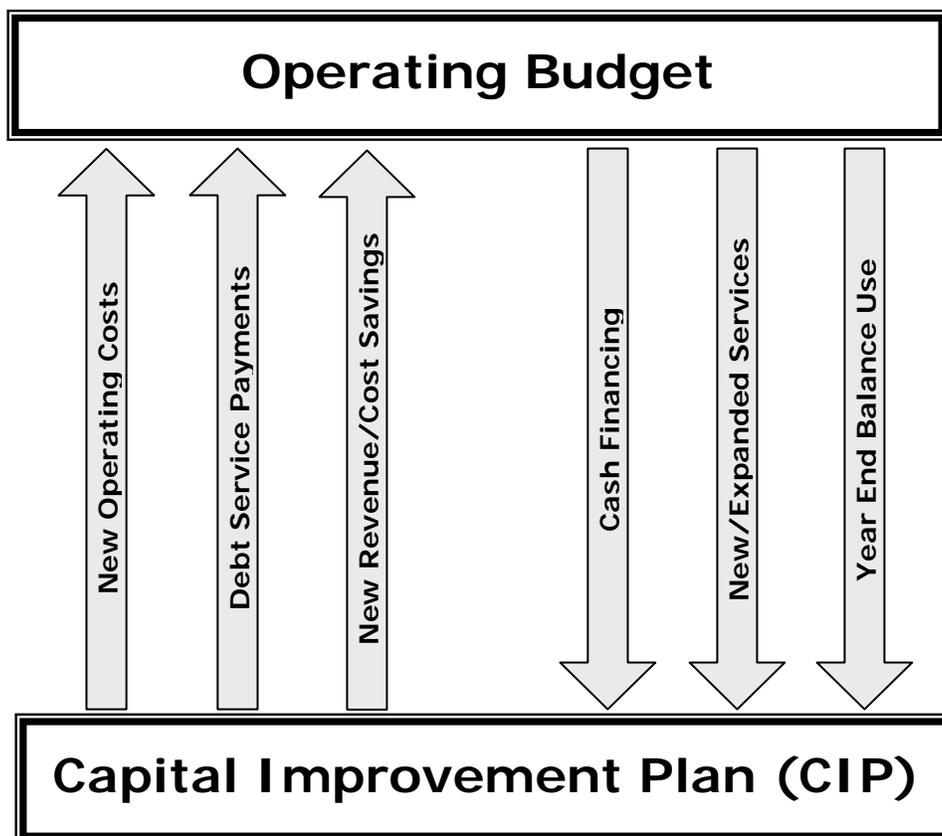
442 - CIP Safe, Healthy and Inclusive Communities **Priority**

OPERATING IMPACT OF MAJOR CIP PROJECTS

The operating impact of capital projects is analyzed during the CIP development process. Many new capital improvements entail ongoing expenses for routine operation, repair and maintenance upon completion or acquisition. Many new capital facilities 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 process. City staff plan and budget for significant start-up costs, as well as operation and maintenance of new facilities. If applicable, each project contains an operating and maintenance projection for the operating costs for the first five years. The chart below illustrates the close relationship between the Operating Budget and the Capital Improvement Plan.



CIP FUNDING SOURCES

FY 2013 – FY 2017 Funding Sources						
General Capital Sources of Funds	Approved FY 2013	-----Planned-----				Total
	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
General Capital						
Capital Projects Fund Balance	2,583,735	0	0	0	0	2,583,735
NRHA CIP Project Closeouts	2,079,255	0	0	0	0	2,079,255
Transfer From General Fund	609,666	2,909,666	2,909,666	2,909,666	2,909,666	12,248,330
Transfer From Public Amenities	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Other Cash Contribution*	500,000	300,000	300,000	300,000	300,000	1,700,000
Bonds	42,622,444	66,498,716	21,649,934	11,325,334	9,280,334	151,376,762
Subtotal	49,395,100	70,708,382	25,859,600	15,535,000	13,490,000	174,988,082

*Other cash contribution includes the proceeds from the sale of land.

CIP FUNDING SOURCES - OTHER

FY 2013 – FY 2017 Funding Sources						
Nongeneral Funds	Approved	-----Planned-----				
Sources of Funds	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total
Other CIP						
Parking Fund Bonds	2,170,000	0	0	0	0	2,170,000
Parking Fund Cash	330,000	0	0	0	0	330,000
Subtotal Parking Fund	2,500,000	0	0	0	0	2,500,000
Wastewater Bonds	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
Storm Water Bonds	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Storm Water Cash	2,315,200	0	0	0	0	2,315,200
Subtotal Storm Water	5,815,200	3,500,000	3,500,000	3,500,000	3,500,000	19,815,200
Water Bond	18,750,000	20,380,000	23,430,000	18,200,000	15,570,000	96,330,000
Water Fund Cash	120,000	300,000	200,000	200,000	200,000	1,020,000
Subtotal Water	18,870,000	20,680,000	23,630,000	18,400,000	15,770,000	97,350,000
Other CIP Total	44,185,200	41,180,000	44,130,000	38,900,000	36,270,000	204,665,200
Grand Total CIP	93,580,300	111,888,382	69,989,600	54,435,000	49,760,000	379,653,282

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CIP - Uses of Funds

FY 2013 - FY 2017 Capital Improvement Plan

Project Title	Page	Approved FY 2013
Accessibility, Mobility and Connectivity		
Improve Citywide Conduit Network	410	85,000
Relocate Bus Transfer Station	411	4,000,000
Repair and Maintain Bridges - Minor	412	400,000
Repair and Replace Bridges - Major	413	1,000,000
Resurface Parking Lots	414	100,000
Improve Citywide Boat Ramps	415	445,000
Subtotal Accessibility, Mobility and Connectivity		6,030,000
Economic Vitality and Workforce Development		
Develop Multi-modal Transfer Station at Harbor Park	417	750,000
Improve Downtown Corridor Streetscaping	418	300,000
Improve Cultural Facilities (PA)	419	250,000
Renovate Scope Restrooms and Concessions (PA)	420	750,000
Maintain USS Wisconsin BB-64	421	500,000
Fund Chrysler Museum Capital Campaign Match	422	1,000,000
Subtotal Economic Vitality and Workforce Development		3,550,000
Environmental Sustainability		
Address Street Flooding Citywide	423	1,500,000
Improve Citywide Dredging and Waterways	424	300,000
Improve Roof Repair and Moisture Protection	425	400,000
Mitigate Lamberts Point Landfill Erosion	426	2,500,000
Mitigate Tidal Flooding	427	200,000
Fund Beach Stabilization and Erosion	428	1,100,000
Improve HVAC Systems Citywide	429	200,000
Subtotal Environmental Sustainability		6,200,000
Lifelong Learning		
Support Governor's School for the Arts	431	320,000
Address School Major Maintenance	432	3,000,000
Support Career Technical Education	434	500,000
Establish Slover Library	435	10,586,100

FY 2013 - FY 2017 Capital Improvement Plan

Project Title	Page	Approved FY 2013
Improve Existing Library Branches	436	200,000
Subtotal Lifelong Learning		14,606,100
Safe, Healthy and Inclusive Communities		
Improve Neighborhood Streets-Major	437	400,000
Improve Street Lights	438	100,000
Repair Neigh. Sts/Sidewalks/Walkways	439	850,000
Fund ADA Master Plan for City Facilities	441	150,000
Fund Neighborhood Conservation / Redevelopment	442	4,000,000
Implement RPOS Master Plan	443	500,000
Improve Community and Neighborhood Parks	444	550,000
Improve Existing Community Centers	445	400,000
Implement Broad Creek Neighborhood Plan	446	1,500,000
Support Fairmount Pk/Laf. Blvd. Neigh. Plan	448	1,000,000
Implement Southside Neighborhood Plan	449	1,500,000
Implement Wards Corner Neighborhood Plan	450	2,000,000
Subtotal Safe, Healthy and Inclusive Communities		12,950,000
Well-Managed Government		
Acquire Former Shore Patrol Facility	451	1,100,000
Design and Construct Government Center Plaza	452	500,000
Improve Infrastructure and Acquire Property	453	1,100,000
Fund Preliminary Engineering	455	3,359,000
Subtotal Well-Managed Government		6,059,000
Total General Capital		49,395,100
Water Utility		
Improve Little Creek Dam	461	200,000
Rehabilitate Reservoirs System Wide	463	275,000
Replace Master Meters	464	120,000
Replace Spillway on Lake Taylor Dam	465	75,000
Replace or Rehabilitate Water Pipelines	466	18,200,000
Subtotal Water Utility		18,870,000

FY 2013 - FY 2017 Capital Improvement Plan

Project Title	Page	Approved FY 2013
Wastewater Utility		
Improve Wastewater Collection System	469	17,000,000
Subtotal Wastewater Utility		17,000,000
Storm Water Utility		
Create Citywide Flooding Reserve	471	1,315,200
Improve Storm Water Quality	472	600,000
Improve Storm Water System	473	950,000
Improve Storm Water Waterfront Facilities	474	500,000
Reduce Neighborhood Flooding	475	1,450,000
Improve Halifax Lane Drainage	476	1,000,000
Subtotal Storm Water Utility		5,815,200
Parking Facilities		
Enhance Parking System	477	500,000
Install Light Control in MacArthur North and South Garages	478	330,000
Maintain Parking Facilities	479	1,000,000
Upgrade Scope Garage Ventilation System	480	330,000
Upgrade Street Parking Meters	481	340,000
Subtotal Parking Facilities		2,500,000
Total Capital Improvement		93,580,300

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CIP Five - Year Plan Summary

FY 2013 - FY 2017 Capital Improvement Plan								
Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Accessibility, Mobility and Connectivity								
Enhance Signals and Intersections	409	-	-	200,000	200,000	200,000	200,000	800,000
Improve Citywide Conduit Network	410	85,000	85,000	-	-	-	-	85,000
Relocate Bus Transfer Station	411	-	4,000,000	-	-	-	-	4,000,000
Repair and Maintain Bridges - Minor	412	400,000	400,000	250,000	250,000	250,000	250,000	1,400,000
Repair and Replace Bridges - Major	413	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Support VDOT Urban Project	-	580,000	-	-	-	-	-	-
Resurface Parking Lots	414	100,000	100,000	-	-	-	-	100,000
Improve Citywide Boat Ramps	415	-	445,000	-	-	-	-	445,000
Subtotal Accessibility, Mobility and Connectivity		2,165,000	6,030,000	1,450,000	1,450,000	1,450,000	1,450,000	11,830,000
Economic Vitality and Workforce Development								
Develop Multi-modal Transfer Station at Harbor Park	417	-	750,000	-	-	-	-	750,000
Improve Downtown Corridor Streetscaping	418	300,000	300,000	100,000	100,000	100,000	100,000	700,000
Improve Cultural Facilities (PA)	419	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Renovate Scope Restrooms and Concessions (PA)	420	-	750,000	-	-	-	-	750,000
Maintain USS Wisconsin BB-64	421	-	500,000	250,000	250,000	250,000	250,000	1,500,000
Fund Chrysler Museum Capital Campaign Match	422	1,000,000	1,000,000	1,000,000	1,000,000	850,000	850,000	4,700,000
Subtotal Economic Vitality and Workforce		1,550,000	3,550,000	1,600,000	1,600,000	1,450,000	1,450,000	9,650,000

FY 2013 - FY 2017 Capital Improvement Plan

Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Development								
Environmental Sustainability								
Address Street Flooding Citywide	423	1,500,000	1,500,000	1,500,000	-	-	-	3,000,000
Improve Citywide Dredging and Waterways	424	300,000	300,000	150,000	150,000	150,000	150,000	900,000
Improve Roof Repair and Moisture Protection	425	750,000	400,000	250,000	250,000	250,000	250,000	1,400,000
Mitigate Lamberts Point Landfill Erosion	426	-	2,500,000	-	-	-	-	2,500,000
Mitigate Tidal Flooding	427	-	200,000	-	-	-	-	200,000
Fund Beach Stabilization and Erosion	428	1,100,000	1,100,000	1,100,000	500,000	500,000	500,000	3,700,000
Improve HVAC Systems Citywide	429	300,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Subtotal Environmental Sustainability		3,950,000	6,200,000	3,200,000	1,100,000	1,100,000	1,100,000	12,700,000
Lifelong Learning								
Support Governor's School for the Arts	431	320,000	320,000	-	-	-	-	320,000
Address School Major Maintenance	432	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	2,000,000	14,000,000
Construct or Renovate Schools	433	9,750,000	-	24,600,000	10,000,000	4,400,000	-	39,000,000
Support Career Technical Education	434	-	500,000	-	-	-	-	500,000
Establish Slover Library	435	9,586,100	10,586,100	-	-	-	-	10,586,100
Improve Existing Library Branches	436	-	200,000	-	-	-	-	200,000
Subtotal Lifelong Learning		22,656,100	14,606,100	27,600,000	13,000,000	7,400,000	2,000,000	64,606,100

FY 2013 - FY 2017 Capital Improvement Plan

Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Safe, Healthy and Inclusive Communities								
Create Special Service Areas	-	250,000	-	-	-	-	-	-
Improve Neighborhood Streets-Major	437	600,000	400,000	300,000	300,000	300,000	300,000	1,600,000
Improve Street Lights	438	135,000	100,000	100,000	100,000	100,000	100,000	500,000
Repair Neigh. Sts/Sidewalks/Walkways	439	500,000	850,000	250,000	250,000	250,000	250,000	1,850,000
Improve Neighborhood Commercial Areas	-	600,000	-	-	-	-	-	-
Implement Fire-Rescue Facility Plan	440	-	-	-	-	385,000	3,740,000	4,125,000
Fund ADA Master Plan for City Facilities	441	250,000	150,000	150,000	150,000	150,000	150,000	750,000
Fund Neighborhood Conservation / Redevelopment	442	4,000,000	4,000,000	4,000,000	2,500,000	2,500,000	2,500,000	15,500,000
Implement RPOS Master Plan	443	-	500,000	-	-	-	-	500,000
Improve Community and Neighborhood Parks	444	500,000	550,000	250,000	250,000	250,000	250,000	1,550,000
Improve Existing Community Centers	445	300,000	400,000	200,000	200,000	200,000	200,000	1,200,000
Implement Broad Creek Neighborhood Plan	446	1,000,000	1,500,000	-	-	-	-	1,500,000
Improve Fairmount Park Infrastructure*	447	1,850,000	-	1,175,000	1,850,000	-	-	3,025,000
Support Fairmount Pk/Laf. Blvd. Neigh. Plan	448	750,000	1,000,000	-	-	-	-	1,000,000
Implement Southside Neighborhood Plan	449	1,000,000	1,500,000	-	-	-	-	1,500,000
Implement Wards Corner Neighborhood Plan	450	1,000,000	2,000,000	-	-	-	-	2,000,000
Subtotal Safe, Healthy and Inclusive Communities		12,735,000	12,950,000	6,425,000	5,600,000	4,135,000	7,490,000	36,600,000

* Project is funded in FY 2013 at \$1,850,000 through Community Development Block Grant (CDBG)

FY 2013 - FY 2017 Capital Improvement Plan

Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Well-Managed Government								
Acquire Former Shore Patrol Facility	451	-	1,100,000	-	-	-	-	1,100,000
Design and Construct Government Center Plaza	452	3,250,000	500,000	4,000,000	-	-	-	4,500,000
Improve Infrastructure and Acquire Property	453	-	1,100,000	-	-	-	-	1,100,000
Design and Construct Courthouse Complex	454	6,062,300	-	26,433,382	3,109,600	-	-	29,542,982
Fund Preliminary Engineering	455	3,359,000	3,359,000	-	-	-	-	3,359,000
Subtotal Well-Managed Government		12,671,300	6,059,000	30,433,382	3,109,600	-	-	39,601,982
Total General Capital		55,727,400	49,395,100	70,708,382	25,859,600	15,535,000	13,490,000	174,988,082
Water Utility								
Comply With Safe Drinking Water Act Amendments	457	-	-	80,000	160,000	50,000	-	290,000
Design and Construct 37th Street Plant	458	-	-	-	5,000,000	-	-	5,000,000
Implement Automated Meter Reading System	459	-	-	300,000	-	-	-	300,000
Implement Meter Change-Out Program	460	-	-	150,000	150,000	150,000	150,000	600,000
Improve Little Creek Dam	461	200,000	200,000	-	-	-	-	200,000
Install Generator at Little Creek Booster Pump Station	462	-	-	150,000	-	-	-	150,000
Rehabilitate Reservoirs System Wide	463	150,000	275,000	-	-	-	500,000	775,000
Replace Master Meters	464	120,000	120,000	-	120,000	-	120,000	360,000
Replace Spillway on Lake Taylor Dam	465	75,000	75,000	-	-	-	-	75,000
Replace or Rehabilitate Water Pipelines	466	18,200,000	18,200,000	18,200,000	18,200,000	18,200,000	12,000,000	84,800,000

FY 2013 - FY 2017 Capital Improvement Plan

Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Upgrade Moores Bridges Water Treatment Plant	467	-	-	1,500,000	-	-	3,000,000	4,500,000
Upgrade Northstar Billing System	468	-	-	300,000	-	-	-	300,000
Subtotal Water Utility		18,745,000	18,870,000	20,680,000	23,630,000	18,400,000	15,770,000	97,350,000
Wastewater Utility								
Improve Wastewater Collection System	469	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
Subtotal Wastewater Utility		17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
Storm Water Utility								
Create Citywide Flooding Reserve	471	-	1,315,200	-	-	-	-	1,315,200
Improve Storm Water Quality	472	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Improve Storm Water System	473	950,000	950,000	950,000	950,000	950,000	950,000	4,750,000
Improve Storm Water Waterfront Facilities	474	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Reduce Neighborhood Flooding	475	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
Improve Halifax Lane Drainage	476	-	1,000,000	-	-	-	-	1,000,000
Subtotal Storm Water Utility		3,500,000	5,815,200	3,500,000	3,500,000	3,500,000	3,500,000	19,815,200

FY 2013 - FY 2017 Capital Improvement Plan

Project Title	Page	Originally Planned	Approved	Planned				Total
		FY 2013	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	
Parking Facilities								
Enhance Parking System	477	-	500,000	-	-	-	-	500,000
Install Light Control in MacArthur North and South Garages	478	-	330,000	-	-	-	-	330,000
Maintain Parking Facilities	479	-	1,000,000	-	-	-	-	1,000,000
Upgrade Scope Garage Ventilation System	480	-	330,000	-	-	-	-	330,000
Upgrade Street Parking Meters	481	-	340,000	-	-	-	-	340,000
Subtotal Parking Facilities		-	2,500,000	-	-	-	-	2,500,000
Total Capital Improvement		94,972,400	93,580,300	111,888,382	69,989,600	54,435,000	49,760,000	379,653,282

Accessibility, Mobility and Connectivity



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Enhance Signals and Intersections

Department

Public Works

Account

4000 10 3041

Project Description

Provide funds for the improvement and upgrade of the city's traffic signal system and intersections that experience traffic congestion and traffic safety issues. Planned improvements include new signalized intersections, school flashing signals, pedestrian crossing improvements, various roadway capacity and neighborhood access improvements, and conversion to Light Emitting Diode (LED) lights.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	200,000	200,000	200,000	200,000	800,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 7,769,000
Construction	0	FY 2013 Approved 0
Inspections / Permits	0	Capital Share Remaining 800,000
Total	0	Project Total 8,569,000



Property Address: Citywide

Improve Citywide Conduit Network

Department

Public Works

Account

4000 10 3026

Project Description

Provide funds to increase utilization of an existing conduit network, by installing additional infrastructure to create end-to-end connections between city facilities which may include buildings, traffic signal systems, and pump stations. Infrastructure improvements will include installation of junction boxes, fiber optic cable, associated fiber equipment, service connections to city facilities, and service and maintenance of the conduit facilities and equipment.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	85,000	0	0	0	0	85,000
FY 2012 Approved	85,000	85,000	85,000	85,000	85,000	N/A	425,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	85,000	FY 2013 Approved
Inspections / Permits	0	Capital Share Remaining
Total	85,000	Project Total
	=====	935,000



Property Address: Citywide

Relocate Bus Transfer Station

Department

Public Works

Account

4000 10 4179

Project Description

Provide funds to construct a new bus transfer station to replace current transfer station. Hampton Roads Transit (HRT) has applied for a \$2.0 million grant that, if awarded, will be applied to this project. The Departments of Utilities and Storm Water may also contribute \$500,000 in funding for drainage upgrades.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	4,000,000	0	0	0	0	4,000,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	550,000
Acquisition / Relocation	0
Site Improvements	0
Construction	3,450,000
Inspections / Permits	0
Total	4,000,000

Prior Capital Funding	0
FY 2013 Approved	4,000,000
Capital Share Remaining	0
Project Total	4,000,000



Property Address: TBD

Repair and Maintain Bridges - Minor

Department

Public Works

Account

4000 10 3021

Project Description

Provide funds for the routine minor repairs and maintenance of bridges. Repairs may include bridge coating and corrosion protection, concrete repair, joint sealing, bearing pad replacement, embankment repair and lighting upgrades.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	400,000	250,000	250,000	250,000	250,000	1,400,000
FY 2012 Approved	475,000	400,000	400,000	400,000	400,000	N/A	2,075,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	40,000
Acquisition / Relocation	0
Site Improvements	0
Construction	360,000
Inspections / Permits	0
Total	400,000

Prior Capital Funding	6,425,000
FY 2013 Approved	400,000
Capital Share Remaining	1,000,000
Project Total	7,825,000



Property Address: Citywide

Repair and Replace Bridges - Major

Department

Public Works

Account

4000 10 3020

Project Description

Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration. The next planned bridge is Granby Street over the Lafayette River.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

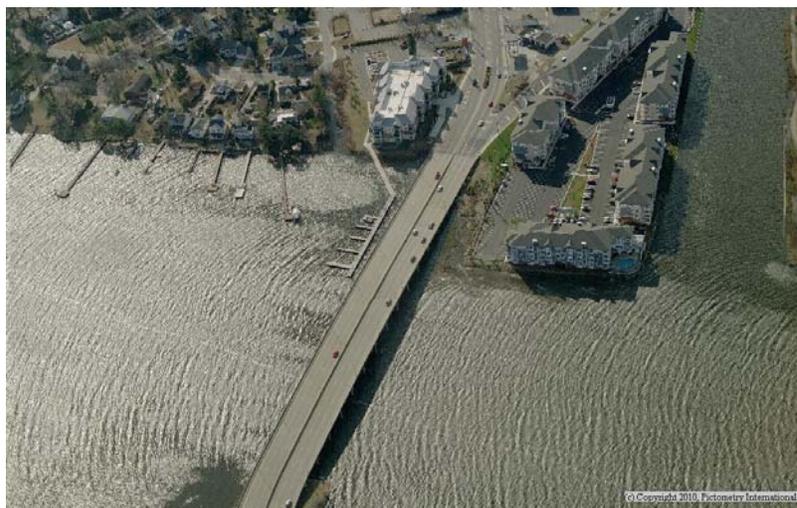
Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
FY 2012 Approved	2,000,000	1,000,000	1,000,000	3,000,000	2,000,000	N/A	9,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	100,000
Acquisition / Relocation	0
Site Improvements	0
Construction	900,000
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	14,451,208
FY 2013 Approved	1,000,000
Capital Share Remaining	4,000,000
Project Total	19,451,208



Property Address: Citywide

Resurface Parking Lots

Department

General Services

Account

4000 44 3093

Project Description

Provide funds to resurface asphalt and concrete parking lots that serve recreation centers, libraries, parks, and other public facilities. This program will also serve to maintain the many roadways within city cemeteries. Where needed, storm water and drainage repairs or improvements will be made to increase the life cycle of pavements.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	100,000	0	0	0	0	100,000
FY 2012 Approved	0	100,000	100,000	100,000	100,000	N/A	400,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	100,000
Inspections / Permits	0
Total	100,000

Prior Capital Funding	400,000
FY 2013 Approved	100,000
Capital Share Remaining	0
Project Total	500,000



Property Address: Citywide

Improve Citywide Boat Ramps

Department

Recreation/Parks and Open Space

Account

4000 78 4173

Project Description

Provide funds to improve several of the city's existing boat ramps. FY 2013 funding will be used for the Lake Whitehurst boat ramp.

Customers Served

Residents Business City Services

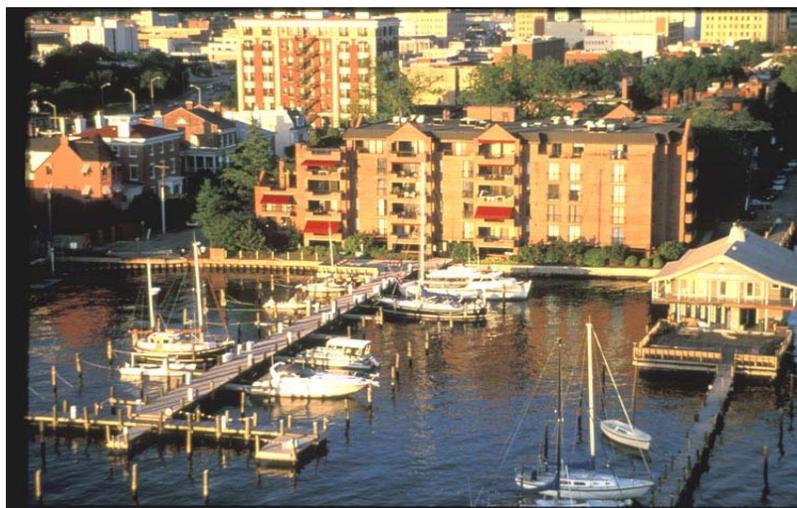
Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	445,000	0	0	0	0	445,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	445,000	FY 2013 Approved
Inspections / Permits	0	Capital Share Remaining
Total	445,000	Project Total
	=====	445,000



Property Address: Citywide

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Economic Vitality and Workforce Development



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Develop Multi-modal Transfer Station at Harbor Park

Department

Executive

Account

4000 02 4154

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the design and construction of a multi-modal transfer facility at the Harbor Park station in Downtown Norfolk that will link intercity passenger rail to the light rail system, intercity and regional bus systems, ferry service, cruise ship facilities, and direct interstate access. Funding will also be utilized to construct railroad safety improvements, quiet zone improvements, parking, and other passenger rail-related infrastructure improvements and upgrades.

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	750,000	0	0	0	0	750,000
FY 2012 Approved	3,000,000	0	0	0	0	N/A	3,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	750,000
Inspections / Permits	0
Total	750,000

Prior Capital Funding	3,606,000
FY 2013 Approved	750,000
Capital Share Remaining	0
Project Total	4,356,000



Property Address: Park Avenue at Harbor Park

Improve Downtown Corridor Streetscaping

Department

Public Works

Account

4000 10 3113

Project Description

Provide funds for streetscaping corridor improvements in the Central Business District. The scope of the project may include the installation of curbing, brick sidewalks, planting areas and paths downtown to encourage a pedestrian friendly environment.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	300,000	100,000	100,000	100,000	100,000	700,000
FY 2012 Approved	300,000	300,000	150,000	150,000	150,000	N/A	1,050,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	45,000
Acquisition / Relocation	0
Site Improvements	0
Construction	255,000
Inspections / Permits	0
Total	300,000

Prior Capital Funding	4,562,601
FY 2013 Approved	300,000
Capital Share Remaining	400,000
Project Total	5,262,601



Property Address: Downtown Area

Improve Cultural Facilities (PA)

Department

Cultural Fac., Arts & Ent.

Account

4000 16 4098

Project Description

Provide funds for general improvements and renovation to cultural facilities. Improvements will increase and enhance the cultural experience of visitors and residents. Public Amenities funds are used to support this project.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	250,000	250,000	250,000	250,000	250,000	1,250,000
FY 2012 Approved	175,000	250,000	250,000	250,000	250,000	N/A	1,175,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	250,000	2,498,000
Inspections / Permits	0	FY 2013 Approved
		250,000
		Capital Share Remaining
		1,000,000
Total	250,000	Project Total
	=====	3,748,000



Property Address: Citywide

Renovate Scope Restrooms and Concessions (PA)

Department

Cultural Fac., Arts & Ent.

Account

4000 16 4176

Project Description

Provide funds for the renovation of all restrooms within Scope Arena which would include increasing the number of available facilities, as well as relocating all concession stands to the exterior wall of the facility. Public Amenities funds are used to support this project.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

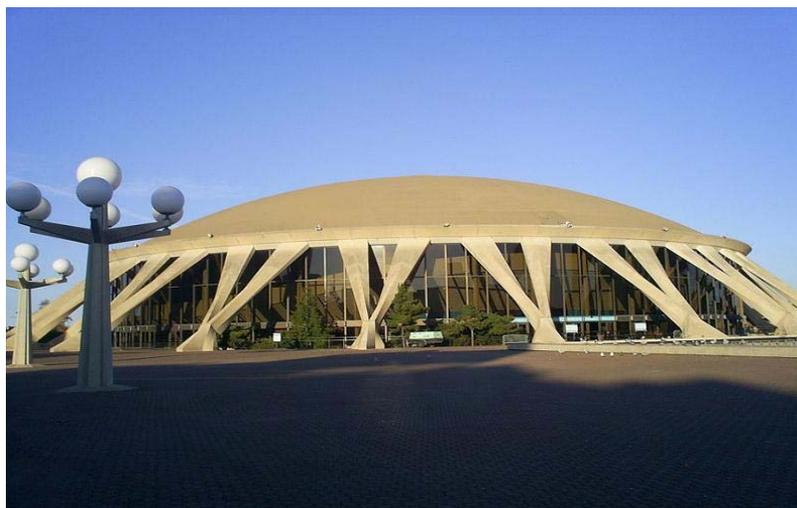
Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	750,000	0	0	0	0	750,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	750,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	750,000

Prior Capital Funding	0
FY 2013 Approved	750,000
Capital Share Remaining	0
Project Total	750,000



Property Address: 201 E. Brambleton Avenue

Maintain USS Wisconsin BB-64

Department

Maritime Center

Account

4000 37 4178

Project Description

Provide funds for the maintenance and long-term upkeep of the USS Wisconsin. Current maintenance repairs needed include the cleaning, repair and painting of the hull, maintenance of the teak deck and repair to the main intercom system. As part of the agreement with the U.S. Navy, the City of Norfolk is responsible for proper annual maintenance of the ship.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	500,000	250,000	250,000	250,000	250,000	1,500,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	500,000	0
Inspections / Permits	0	FY 2013 Approved
		500,000
		Capital Share Remaining
		1,000,000
Total	500,000	Project Total
	=====	1,500,000



Property Address: 1 Waterside Drive

Fund Chrysler Museum Capital Campaign Match

Department

Chrysler Museum

Account #

4000 18 3073

Project Description

Provide matching funds to supplement funds raised by Chrysler Museum for capital improvements that will expand and renovate the building. The city's contribution with the FY 2013 appropriation totals \$3.75 million of a \$10 million total contribution requirement (\$750,00 was funded through the Upgrade Security & Fire Systems CIP project in FY 2010).

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,000,000	1,000,000	1,000,000	850,000	850,000	4,700,000
FY 2012 Approved	1,000,000	1,000,000	1,000,000	1,000,000	0	N/A	4,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	2,010,000
FY 2013 Approved	1,000,000
Capital Share Remaining	3,700,000
Project Total	6,710,000



Property Address: 245 W. Olney Road

Environmental Sustainability



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Address Street Flooding Citywide

Department

Public Works

Account

4000 10 4101

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to address larger street flooding issues throughout the city. Activities will include a comprehensive review of street flooding and priority setting. These projects supplement the Storm Water fund capital improvement programs to address specific concerns. Additionally, these projects will correct minor to moderate flooding concerns from citizens that are compiled by the Department of Public Works and addressed systematically as funding becomes available.

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,500,000	1,500,000	0	0	0	3,000,000
FY 2012 Approved	1,500,000	1,500,000	1,500,000	0	0	N/A	4,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,500,000
Inspections / Permits	0
Total	1,500,000 =====

Prior Capital Funding	6,200,000
FY 2013 Approved	1,500,000
Capital Share Remaining	1,500,000
Project Total	9,200,000



Property Address: Citywide

Improve Citywide Dredging and Waterways

Department

Public Works

Account

4000 10 3080

Project Description

Provide funds for the dredging and improvement of waterways and their adjacent shorelines.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	300,000	150,000	150,000	150,000	150,000	900,000
FY 2012 Approved	0	300,000	300,000	300,000	300,000	N/A	1,200,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	25,000
Acquisition / Relocation	0
Site Improvements	0
Construction	275,000
Inspections / Permits	0
Total	300,000

Prior Capital Funding	3,510,000
FY 2013 Approved	300,000
Capital Share Remaining	600,000
Project Total	4,410,000



Property Address: Citywide

Improve Roof Repair and Moisture Protection

Department

Public Works

Account

4000 10 3025

Project Description

Provide funds for the continued inspection, repair, and replacement of roofs on city-owned buildings. Planned activities include the repair or replacement of roofs at libraries, cultural facilities, recreational facilities, and the city's maintenance buildings. The funds also support citywide emergencies, inspections, and design costs.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	400,000	250,000	250,000	250,000	250,000	1,400,000
FY 2012 Approved	750,000	750,000	750,000	750,000	750,000	N/A	3,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	40,000
Acquisition / Relocation	0
Site Improvements	0
Construction	360,000
Inspections / Permits	0
Total	400,000

Prior Capital Funding	10,433,300
FY 2013 Approved	400,000
Capital Share Remaining	1,000,000
Project Total	11,833,300



Property Address: Citywide

Mitigate Lamberts Point Landfill Erosion

Department

Public Works

Account

4000 10 1052

Project Description

Provide funds for the installation of a covering (armor stone) along the shoreline of the Lamberts Point Landfill to prevent further erosion. FY 2013 funding will repair damage incurred during Hurricane Irene. Much of the damage has been temporarily fixed, however these funds will provide a permanent fix to the entire site and ensure that future erosion does not occur.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	2,500,000	0	0	0	0	2,500,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 250,000
Construction	2,500,000	FY 2013 Approved 2,500,000
Inspections / Permits	0	Capital Share Remaining 0
Total	2,500,000	Project Total 2,750,000



Property Address: 4301 Powhatan Avenue

Mitigate Tidal Flooding

Department

Public Works

Account

4000 10 4186

Project Description

Provide funds for continuous study efforts to mitigate tidal flooding in areas such as the Hague, Pretty Lake, Spartan Village, and Mason Creek.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	200,000	0	0	0	0	200,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	200,000
Inspections / Permits	0
Total	200,000

Prior Capital Funding	0
FY 2013 Approved	200,000
Capital Share Remaining	0
Project Total	200,000



Property Address: Citywide

Fund Beach Stabilization and Erosion

Department

City Planning & Comm. Dev.

Account

4000 15 3049

Project Description

Provide funds for the implementation of shoreline erosion control structures, shoreline alternatives and modeling, annual wave gauge maintenance, sand replenishment, sand dune maintenance, repair and re-vegetation and continuation of the biennial beach survey. Area of work spans the Chesapeake Bay shoreline from Willoughby Spit to the Little Creek Inlet. This project will ensure that properties are protected from accelerated shoreline erosion.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,100,000	1,100,000	500,000	500,000	500,000	3,700,000
FY 2012 Approved	2,100,000	1,100,000	1,100,000	1,100,000	1,100,000	N/A	6,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,100,000
Inspections / Permits	0
Total	1,100,000

Prior Capital Funding	26,873,500
FY 2013 Approved	1,100,000
Capital Share Remaining	2,600,000
Project Total	30,573,500



Property Address: Citywide

Improve HVAC Systems Citywide

Department

General Services

Account

4000 44 3196

Project Description

Provide funds for the repair or replacement of outdated or inefficient heating, ventilation and air conditioning (HVAC) systems in various facilities.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	200,000	200,000	200,000	200,000	200,000	1,000,000
FY 2012 Approved	440,000	300,000	300,000	300,000	300,000	N/A	1,640,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 3,925,000
Construction	200,000	FY 2013 Approved 200,000
Inspections / Permits	0	Capital Share Remaining 800,000
Total	200,000	Project Total 4,925,000



Property Address: Citywide

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Lifelong Learning



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Support Governor's School for the Arts

Department

Executive

Account

4000 02 4160

Project Description

Provide funds to renovate and improve administrative and infrastructure space for the Governor's School for the Arts in Norfolk.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	320,000	0	0	0	0	320,000
FY 2012 Approved	250,000	320,000	0	0	0	N/A	570,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	320,000
Inspections / Permits	0
Total	320,000

Prior Capital Funding	300,000
FY 2013 Approved	320,000
Capital Share Remaining	0
Project Total	620,000



Property Address: Downtown

Address School Major Maintenance

Department

Education

Account

4000 12 3193

Project Description

Provide city support of major maintenance and repair to school facilities. Expenditures in this category are to preserve the life of buildings, perform major preventative maintenance and significant repairs. Each year, prior to the distribution of funds, Norfolk Public Schools shall provide a list of planned projects as well as the results of the prior year's efforts.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	3,000,000	3,000,000	3,000,000	3,000,000	2,000,000	14,000,000
FY 2012 Approved	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	N/A	15,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 14,500,000
Construction	3,000,000	FY 2013 Approved 3,000,000
Inspections / Permits	0	Capital Share Remaining 11,000,000
Total	3,000,000	Project Total 28,500,000



Property Address: Citywide

Construct or Renovate Schools

Department

Education

Account

4000 12 3139

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to construct new school buildings or complete major renovations of existing school buildings based on an agreed project schedule. The city strives to complete one construction or major renovation project every three years depending on funding availability. For FY 2013, prior funds of \$9.45 million (\$2.25 million in FY 2003, \$5.0 million in FY 2011, \$2.2 million in FY 2012) can be used for planning and design of two new schools. Five-year funding provides for the construction of two schools and the design of an additional two schools.

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	24,600,000	10,000,000	4,400,000	0	39,000,000
FY 2012 Approved	9,800,000	9,750,000	19,800,000	5,000,000	2,200,000	N/A	46,550,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 36,870,525
Construction	0	FY 2013 Approved 0
Inspections / Permits	0	Capital Share Remaining 39,000,000
Total	0	Project Total 75,870,525



Property Address: Citywide

Support Career Technical Education

Department

Education

Account

4000 12 4187

Project Description

Provide funds to plan for a full time career technical educational high school (CTE) in Norfolk. The CTE will help harness teaching strategies of high quality career technical education and infuses them into college-preparatory academics.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	500,000	0	0	0	0	500,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	500,000

Prior Capital Funding	0
FY 2013 Approved	500,000
Capital Share Remaining	0
Project Total	500,000



Property Address: Citywide

Establish Slover Library

Department

Libraries

Account

4000 13 4063

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the design and construction of the new Samuel L. Slover Library. A \$20 million original donation by Frank Batten was provided to build the library. In addition, the Batten Foundation has committed to an additional \$20 million challenge grant to help cover costs and establish an endowment for the Slover Memorial Library. The total project amount includes prior funding for public art. In total, the project consists of \$21 million in city support and \$40 million in contributions.

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	10,586,100	0	0	0	0	10,586,100
FY 2012 Approved	39,613,900	9,586,100	0	0	0	N/A	49,200,000
Estimated Operating Budget Impact	N/A	0	0	840,000	840,000	840,000	2,520,000

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	10,586,100
Inspections / Permits	0
Total	10,586,100

Prior Capital Funding	50,521,900
FY 2013 Approved	10,586,100
Capital Share Remaining	0
Project Total	61,108,000



Property Address: 301 East City Hall Avenue

Improve Existing Library Branches

Department

Libraries

Account #

4000 13 4191

Project Description

Provide funds for improvements to the interior and exterior of existing library branches. Planned improvements will enhance the facade, service and safety at various libraries throughout the city.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

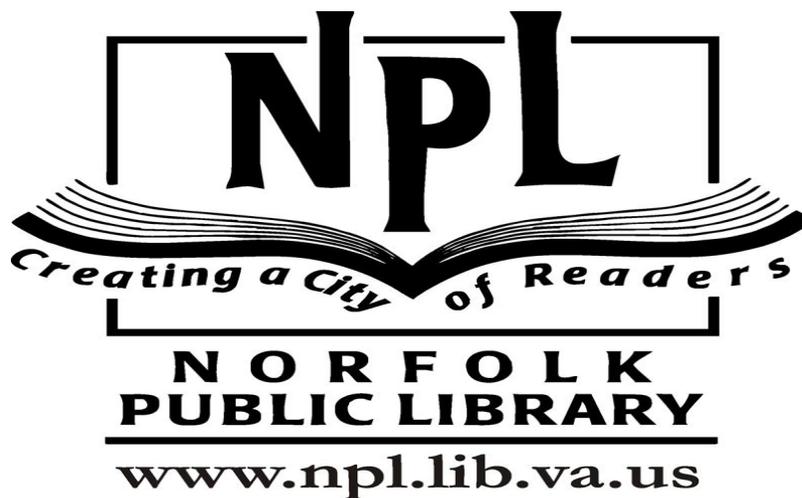
Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	200,000	0	0	0	0	200,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	200,000
Inspections / Permits	0
Total	200,000

Prior Capital Funding	0
FY 2013 Approved	200,000
Capital Share Remaining	0
Project Total	200,000



Property Address: Citywide

Safe, Healthy and Inclusive Communities



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Improve Neighborhood Streets-Major

Department

Public Works

Account

4000 10 3031

Project Description

These funds provide for the installation of new curbs, gutters, sidewalks, resurfacing, and drainage improvements in various neighborhood locations throughout the city in accordance with prioritized needs. Additional funds have been added in FY 2013 to improve refuse collection access in the Tanners Creek neighborhood. These additional funds will be utilized to construct a new street to provide better access for Waste Management vehicles.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	400,000	300,000	300,000	300,000	300,000	1,600,000
FY 2012 Approved	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	400,000
Inspections / Permits	0
Total	400,000

Prior Capital Funding	7,571,000
FY 2013 Approved	400,000
Capital Share Remaining	1,200,000
Project Total	9,171,000



Property Address: Citywide

Improve Street Lights

Department

Public Works

Account #

4000 10 3024

Project Description

Provide funds to improve the street lighting infrastructure system and help improve public safety through the Conversion, Special Projects, and Infrastructure Expansion and Repair Programs for street lights.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2012 Approved	135,000	135,000	135,000	135,000	135,000	N/A	675,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	100,000
Construction	0
Inspections / Permits	0
Total	100,000

Prior Capital Funding	1,963,500
FY 2013 Approved	100,000
Capital Share Remaining	400,000
Project Total	2,463,500



Property Address: Citywide

Repair Neigh. Sts/Sidewalks/Walkways

Department

Public Works

Account #

4000 10 3030

Project Description

Provide funds for the repair or rehabilitation of streets, sidewalks, curbs, gutters, promenades, street pavements, and walkways in neighborhoods throughout the city. Additional funds have been added in FY 2013 to help reduce the backlog of requests for curb, gutter, and sidewalk repair in various neighborhoods throughout the city.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	850,000	250,000	250,000	250,000	250,000	1,850,000
FY 2012 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	850,000
Inspections / Permits	0
Total	850,000

Prior Capital Funding	10,855,000
FY 2013 Approved	850,000
Capital Share Remaining	1,000,000
Project Total	12,705,000



Property Address: Citywide

Implement Fire-Rescue Facility Plan

Department

Fire - Rescue Services

Account #

4000 20 4142

Project Description

Provide funds to replace or renovate Fire/Rescue facilities. Initial funding will be utilized for conceptual design and planning.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	0	0	385,000	3,740,000	4,125,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	145,500
FY 2013 Approved	0
Capital Share Remaining	4,125,000
Project Total	4,270,500



Property Address: To Be Determined

Fund ADA Master Plan for City Facilities

Department

General Services

Account

4000 44 3070

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for improvements at city facilities to accommodate the needs of persons with disabilities. The Americans with Disabilities Act (ADA) requires ongoing attention to the access needs of the disabled. These improvements include restroom configuration, signage, entrances, curb cuts, access ramps, benches, water fountains, counter service desks, facility seating and other equipment to improve accessibility.

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	150,000	150,000	150,000	150,000	150,000	750,000
FY 2012 Approved	250,000	250,000	250,000	250,000	250,000	N/A	1,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	15,000
Acquisition / Relocation	0
Site Improvements	0
Construction	135,000
Inspections / Permits	0
Total	150,000

Prior Capital Funding	2,610,000
FY 2013 Approved	150,000
Capital Share Remaining	600,000
Project Total	3,360,000



Property Address: Citywide

Fund Neighborhood Conservation / Redevelopment

Department

NRHA

Account

4000 18 3063

Project Description

Provide funds to continue redevelopment and conservation efforts to supply affordable housing opportunities through acquisition, relocation, demolition, and infrastructure improvements in designated conservation and redevelopment neighborhoods.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	4,000,000	4,000,000	2,500,000	2,500,000	2,500,000	15,500,000
FY 2012 Approved	4,000,000	4,000,000	3,000,000	3,000,000	3,000,000	N/A	17,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	1,339,000
Site Improvements	0
Construction	2,661,000
Inspections / Permits	0
Total	4,000,000

Prior Capital Funding	105,661,000
FY 2013 Approved	4,000,000
Capital Share Remaining	11,500,000
Project Total	121,161,000



Property Address: Citywide

Implement RPOS Master Plan

Department

Recreation/Parks and Open Space

Account

4000 78 4190

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Implement the Recreation Parks and Open Space (RPOS) Master Plan. This plan serves as a guiding vision for parks and recreation facilities. The plan denotes proposed capital projects for recreational amenities to be phased in over a 20 year period. Highlights of the improvements that will be completed as part of the master plan include: access to water (boat ramp repairs), recreation facility and park improvements, development of trails and bikeways, and use of public schools for recreational use.

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	500,000	0	0	0	0	500,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	500,000

Prior Capital Funding	0
FY 2013 Approved	500,000
Capital Share Remaining	0
Project Total	500,000



Property Address: Citywide

Improve Community and Neighborhood Parks

Department

Recreation/Parks and Open Space

Account

4000 78 3004

Project Description

Provide funds to improve and upgrade amenities within community parks around the city.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	550,000	250,000	250,000	250,000	250,000	1,550,000
FY 2012 Approved	500,000	500,000	250,000	250,000	250,000	N/A	1,750,000
Estimated Operating Budget Impact	N/A	5,500	6,000	6,500	7,000	10,000	35,000

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	550,000
Inspections / Permits	0
Total	550,000

Prior Capital Funding	3,165,000
FY 2013 Approved	550,000
Capital Share Remaining	1,000,000
Project Total	4,715,000



Property Address: Citywide

Improve Existing Community Centers

Department

Recreation/Parks and Open Space

Account

4000 78 3000

Project Description

Provide funds for improvements to entranceways, landscaping, and interior and exterior renovations. Planned work will enhance the appearance, serviceability and safety at various recreation centers throughout the city.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	400,000	200,000	200,000	200,000	200,000	1,200,000
FY 2012 Approved	300,000	300,000	300,000	300,000	300,000	N/A	1,500,000
Estimated Operating Budget Impact	N/A	0	4,000	4,500	5,000	5,000	18,500

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	400,000	2,200,000
Inspections / Permits	0	FY 2013 Approved
		400,000
		Capital Share Remaining
		800,000
Total	400,000	Project Total
	=====	3,400,000



Property Address: Citywide

Implement Broad Creek Neighborhood Plan

Department

City Planning & Comm. Dev.

Account

4000 15 3096

Broad Creek

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for land acquisition, infrastructure improvements and rehabilitation efforts of the Broad Creek Neighborhood Plan in the Haynes Tract, Douglas Park and other areas of Broad Creek.

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,500,000	0	0	0	0	1,500,000
FY 2012 Approved	1,000,000	1,000,000	0	0	0	N/A	2,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	1,500,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	1,500,000

Prior Capital Funding	9,570,000
FY 2013 Approved	1,500,000
Capital Share Remaining	0
Project Total	11,070,000



Property Address: Broad Creek Area

Improve Fairmount Park Infrastructure*

Department

Public Works

Account

4000 10 3129

Fairmount/Lafayette Blvd.
Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

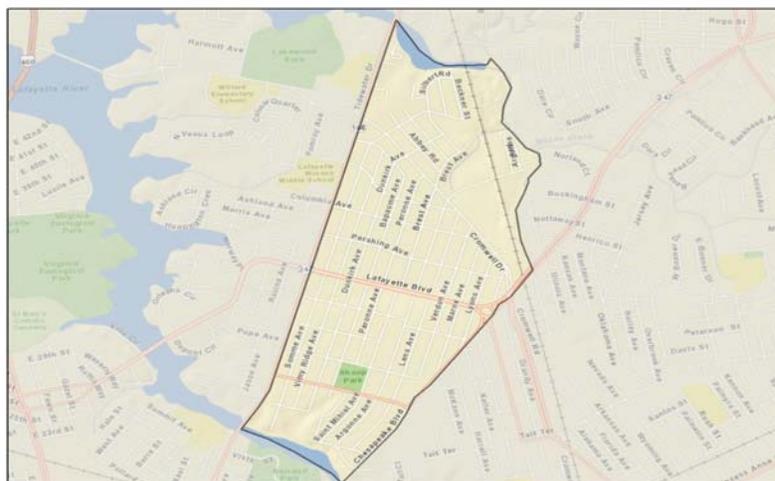
Provide funds to continue the installation of storm drainage pipes, construction of curbs and gutters, and repair or construction of sidewalks which are in poor condition. This project is timed with utility repairs that are currently underway. This project is part of the Fairmount/Lafayette Boulevard Neighborhood Plan. \$1.8 million in Community Development Block Grant funding will be utilized for this project in FY 2013 and partially for FY 2014.

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	1,175,000	1,850,000	0	0	3,025,000
FY 2012 Approved	1,850,000	1,850,000	1,850,000	1,850,000	0	N/A	7,400,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 12,627,500
Construction	0	FY 2013 Approved 0
Inspections / Permits	0	Capital Share Remaining 3,025,000
Total	0	Project Total 15,652,500



Property Address: Fairmount Park Area

Support Fairmount Pk/Laf. Blvd. Neigh. Plan

Department

City Planning & Comm. Dev.

Account

4000 15 3177

Fairmount/Lafayette Blvd.

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for land acquisition, infrastructure improvements and for the support of redevelopment initiatives that allow the strategic revitalization of the area in accordance with the Fairmount Park/Lafayette Neighborhood Plan.

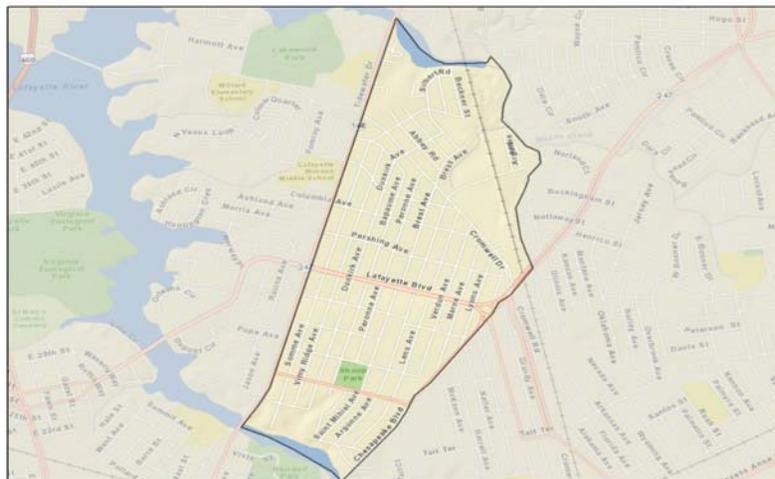
Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2012 Approved	750,000	750,000	0	0	0	N/A	1,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	1,000,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	2,915,000
FY 2013 Approved	1,000,000
Capital Share Remaining	0
Project Total	3,915,000



Property Address: Fairmount Park/Lafayette Boulevard

Implement Southside Neighborhood Plan

Department

City Planning & Comm. Dev.

Account

4000 15 3098

Southside

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to support activities outlined in the Southside Neighborhood Plan. Funding for this project also supports land acquisition, infrastructure improvements and redevelopment initiatives that allow the strategic revitalization of the area in accordance with the Southside Neighborhood Plan.

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,500,000	0	0	0	0	1,500,000
FY 2012 Approved	1,000,000	1,000,000	0	0	0	N/A	2,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	1,500,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	1,500,000

Prior Capital Funding	8,550,000
FY 2013 Approved	1,500,000
Capital Share Remaining	0
Project Total	10,050,000



Property Address: Southside Area

Implement Wards Corner Neighborhood Plan

Department

City Planning & Comm. Dev.

Account

4000 15 3197

Wards Corner

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to improve the residential and business areas of Wards Corner consistent with the neighborhood plan. Land acquisition of blighted property from willing sellers will be pursued based on prioritizing areas in a strategic manner.

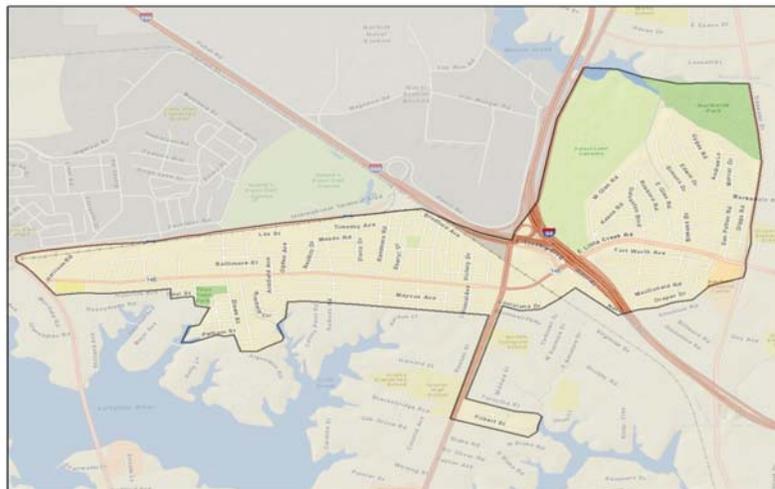
Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	2,000,000	0	0	0	0	2,000,000
FY 2012 Approved	1,000,000	1,000,000	0	0	0	N/A	2,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	2,000,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	2,000,000

Prior Capital Funding	7,663,500
FY 2013 Approved	2,000,000
Capital Share Remaining	0
Project Total	9,663,500



Property Address: Wards Corner Area

Well-Managed Government



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Acquire Former Shore Patrol Facility

Department

Executive

Account

4000 02 4189

Project Description

Provide funds for the acquisition of the former shore patrol facility from the Federal Government. The facility currently houses the Sheriff's administrative staff. The Sheriff's Office will continue to occupy the building after acquisition.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,100,000	0	0	0	0	1,100,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	1,100,000	
Site Improvements	0	Prior Capital Funding
Construction	0	0
Inspections / Permits	0	FY 2013 Approved
		1,100,000
		Capital Share Remaining
		0
Total	1,100,000	Project Total
	=====	1,100,000



Property Address: East Street

Design and Construct Government Center Plaza

Department

Executive

Account

4000 02 4140

Project Description

Provide funds for the design and construction of the Government Center plaza.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	500,000	4,000,000	0	0	0	4,500,000
FY 2012 Approved	0	3,250,000	3,250,000	0	0	N/A	6,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	500,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	500,000 =====

Prior Capital Funding	656,500
FY 2013 Approved	500,000
Capital Share Remaining	4,000,000
Project Total	5,156,500



Property Address: Downtown

Improve Infrastructure and Acquire Property

Department

Executive

Account

4000 02 3174

Project Description

Provide funds to address various infrastructure, disposition and acquisition needs as they arise.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,100,000	0	0	0	0	1,100,000
FY 2012 Approved	1,100,000	0	0	0	0	N/A	1,100,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,100,000
Inspections / Permits	0
Total	1,100,000

Prior Capital Funding	6,350,000
FY 2013 Approved	1,100,000
Capital Share Remaining	0
Project Total	7,450,000



Property Address: Citywide

Design and Construct Courthouse Complex

Department

Public Works

Account

4000 10 3076

Project Description

Provide funds for the construction of a new Court Complex for the Circuit, General District and Juvenile and Domestic Relations courts based on a two-phased approach. The funding of the project will be provided to correspond to stages of design and construction.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	26,433,382	3,109,600	0	0	29,542,982
FY 2012 Approved	19,120,900	6,062,300	39,982,000	3,109,600	0	N/A	68,274,800
Estimated Operating Budget Impact	N/A	0	600,000	1,200,000	1,800,000	1,800,000	5,400,000

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 92,166,181
Construction	0	FY 2013 Approved 0
Inspections / Permits	0	Capital Share Remaining 29,542,982
Total	0	Project Total 121,709,163



Property Address: 100 St. Paul's Boulevard

Fund Preliminary Engineering

Department

Public Works

Account

4000 10 3100

Project Description

Provide funds for the preliminary design work, engineering and support services within the Department of Public Works for major capital projects. By internally supporting these services with city staff, a cost savings is achieved by retaining firsthand knowledge and expertise of project completion while adhering to city's policy areas.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	3,359,000	0	0	0	0	3,359,000
FY 2012 Approved	3,359,000	3,359,000	3,359,000	3,359,000	3,359,000	N/A	16,795,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	3,359,000	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	0	22,674,882
Inspections / Permits	0	FY 2013 Approved
		3,359,000
		Capital Share Remaining
		0
Total	3,359,000	Project Total
	=====	26,033,882



Property Address: Citywide

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Water Utility



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Comply With Safe Drinking Water Act Amendments

Department

Water Utility

Account #

5300 33 4060

Project Description

Provide funds to address general water quality issues, offer engineering assistance, and water treatment consultation as they relate to Safe Drinking Water Act compliance.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	80,000	160,000	50,000	0	290,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 800,000
Construction	0	FY 2013 Approved 0
Inspections / Permits	0	Capital Share Remaining 290,000
Total	0	Project Total 1,090,000



Property Address: Citywide

Design and Construct 37th Street Plant

Department

Water Utility

Account #

5300 33 3054

Project Description

Provide funds for necessary modifications to the 37th Street Water Treatment Plant to include a new sludge collection system, sludge pumping station, new filters, diesel generator, and various piping replacements.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	0	5,000,000	0	0	5,000,000
FY 2012 Approved	0	0	0	5,000,000	0	N/A	5,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 35,000,000
Construction	0	FY 2013 Approved 0
Inspections / Permits	0	Capital Share Remaining 5,000,000
Total	0	Project Total 40,000,000



Property Address: 37th Street

Implement Automated Meter Reading System

Department

Water Utility

Account

5300 33 1109

Project Description

Provide funds for the procurement of qualified consultants to perform a comprehensive, unbiased review of alternative current and emerging meter reading system technologies.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

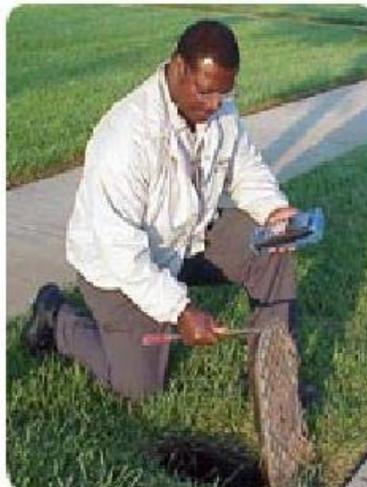
Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	300,000	0	0	0	300,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0

Prior Capital Funding	300,000
FY 2013 Approved	0
Capital Share Remaining	300,000
Project Total	600,000



Property Address: Citywide

Implement Meter Change-Out Program

Department

Water Utility

Account

5300 33 4090

Project Description

Provide funds for the replacement of old and malfunctioning water meters throughout the city.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	150,000	150,000	150,000	150,000	600,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 200,000
Construction	0	FY 2013 Approved 0
Inspections / Permits	0	Capital Share Remaining 600,000
Total	0	Project Total 800,000



Property Address: Citywide

Improve Little Creek Dam

Department

Water Utility

Account

5300 33 4177

Project Description

Provide funds for improvements to the Little Creek Dam to comply with federal safety regulations.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	200,000	0	0	0	0	200,000
FY 2012 Approved	0	200,000	0	0	0	N/A	200,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	200,000
Construction	0
Inspections / Permits	0
Total	200,000

Prior Capital Funding	0
FY 2013 Approved	200,000
Capital Share Remaining	0
Project Total	200,000



Property Address: Citywide

Install Generator at Little Creek Booster Pump Station

Department

Water Utility

Account

N/A

Project Description

Provide funds to install a new generator to power the booster pump station when the Dominion Virginia Power electrical feeds goes offline.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	150,000	0	0	0	150,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	0	0
Inspections / Permits	0	FY 2013 Approved
		0
Total	0	Capital Share Remaining
		150,000
		Project Total
		150,000



Property Address: Little Creek

Rehabilitate Reservoirs System Wide

Department

Water Utility

Account

5300 33 4174

Project Description

Provide funds for property acquisitions and easements. These measures provide watershed protection that need to be performed on the western reservoirs. Property acquisitions and easements are a means of preventing runoff into the watershed.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

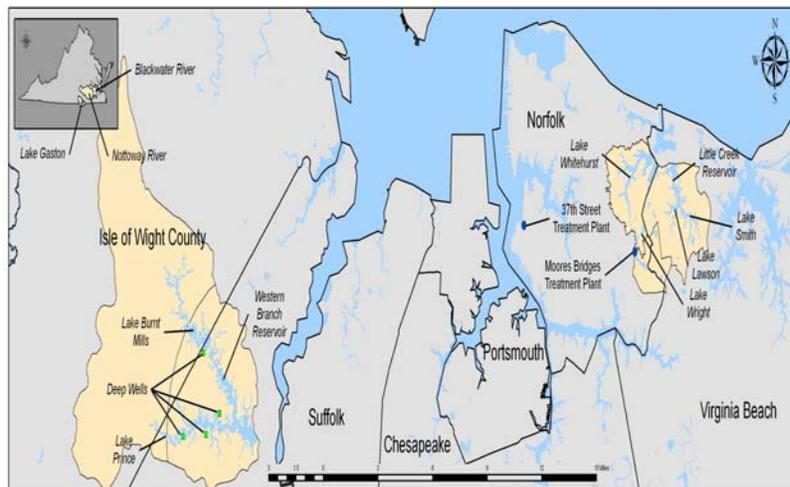
Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	275,000	0	0	0	500,000	775,000
FY 2012 Approved	0	150,000	0	0	0	N/A	150,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	275,000
Construction	0
Inspections / Permits	0
Total	275,000

Prior Capital Funding	0
FY 2013 Approved	275,000
Capital Share Remaining	500,000
Project Total	775,000



Property Address: Citywide

Replace Master Meters

Department

Water Utility

Account

5300 33 4169

Project Description

Provide funds to replace Water Distribution master meters that are no longer being supported by the manufacturer.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	120,000	0	120,000	0	120,000	360,000
FY 2012 Approved	100,000	120,000	0	0	0	N/A	220,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	120,000
Construction	0
Inspections / Permits	0
Total	120,000

Prior Capital Funding	100,000
FY 2013 Approved	120,000
Capital Share Remaining	240,000
Project Total	460,000



Property Address: Citywide

Replace Spillway on Lake Taylor Dam

Department

Water Utility

Account

5300 33 4175

Project Description

Provide funds to replace the spillway on a storm water detention pond which will help control the water level in Lake Taylor.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	75,000	0	0	0	0	75,000
FY 2012 Approved	0	75,000	0	0	0	N/A	75,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	75,000
Construction	0
Inspections / Permits	0
Total	75,000

Prior Capital Funding	0
FY 2013 Approved	75,000
Capital Share Remaining	0
Project Total	75,000



Property Address: Lake Taylor

Replace or Rehabilitate Water Pipelines

Department

Water Utility

Account #

5300 33 3057

Project Description

Provide funds for the continued replacement of severely deteriorated sections of a raw water transmission main which has reached the end of its useful life. In addition, upgrades will be made to areas of the distribution system which have fallen into disrepair due to age or heavy usage.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	18,200,000	18,200,000	18,200,000	18,200,000	12,000,000	84,800,000
FY 2012 Approved	18,200,000	18,200,000	18,200,000	18,200,000	18,200,000	N/A	91,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	18,200,000
Construction	0
Inspections / Permits	0
Total	18,200,000

Prior Capital Funding	79,686,000
FY 2013 Approved	18,200,000
Capital Share Remaining	66,600,000
Project Total	164,486,000



Property Address: Citywide

Upgrade Moores Bridges Water Treatment Plant

Department

Water Utility

Account #

5300 33 4115

Project Description

Provide funds for required upgrades at the Moores Bridges Water Treatment Plant to provide more effective treatment of sludge generated during the water purification process.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	1,500,000	0	0	3,000,000	4,500,000
FY 2012 Approved	5,500,000	0	1,500,000	0	0	N/A	7,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding 16,250,000
Construction	0	FY 2013 Approved 0
Inspections / Permits	0	Capital Share Remaining 4,500,000
Total	0	Project Total 20,750,000



Property Address: 6040 Water Works Road

Upgrade Northstar Billing System

Department

Water Utility

Project Description

Upgrade the Northstar Billing System currently in use by the Department of Utilities.

Account #

N/A

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	0	300,000	0	0	0	300,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

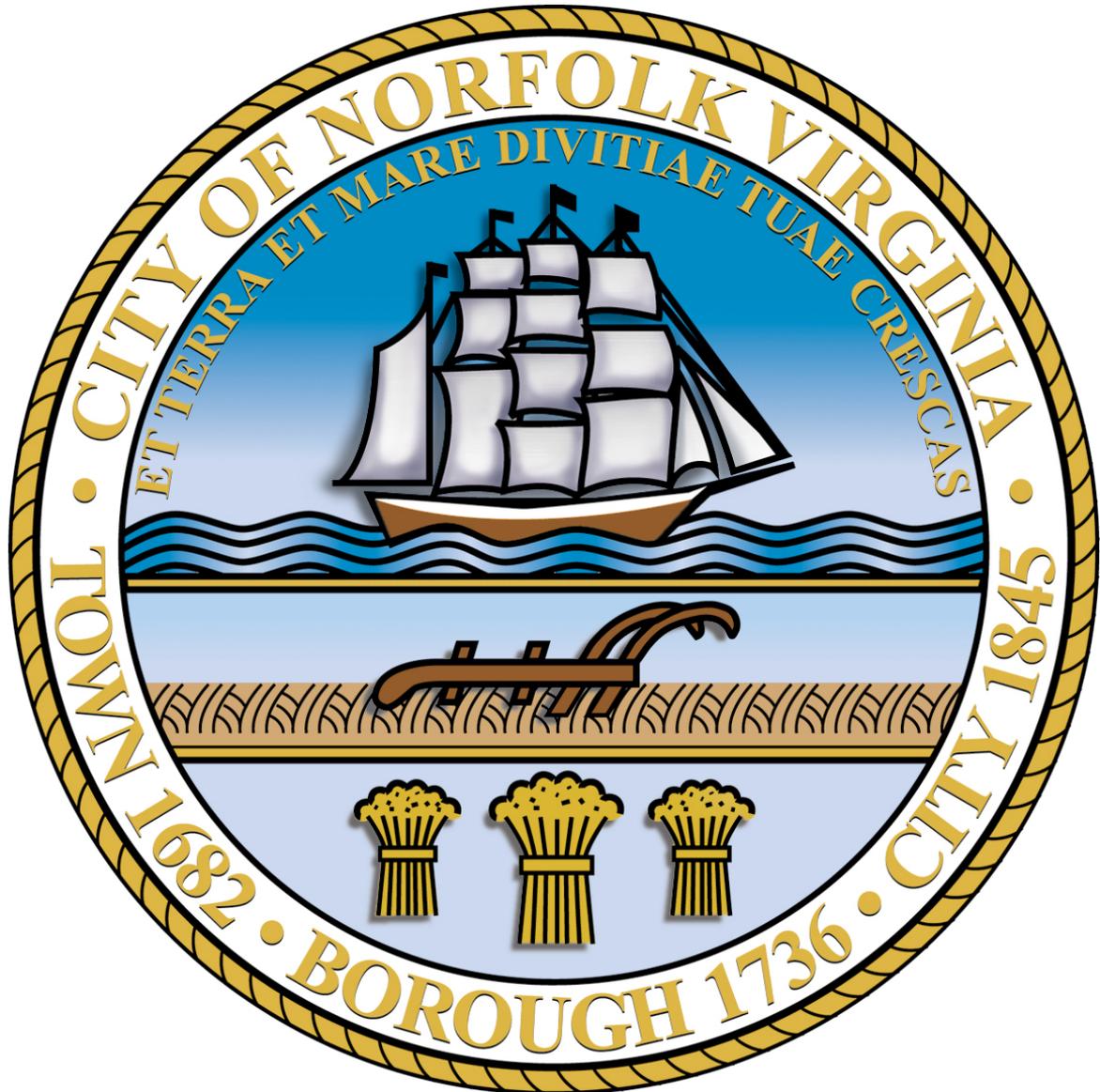
FY 2013 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	0
Construction	0	FY 2013 Approved	0
Inspections / Permits	0	Capital Share Remaining	300,000
Total	0	Project Total	300,000



Property Address: Citywide

Wastewater Utility



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Improve Wastewater Collection System

Department

Wastewater Utility

Account #

5200 34 3082

Project Description

Provide funds for the replacement or rehabilitation of several thousand feet of gravity sanitary sewer pipe to eliminate overflows. In addition, upgrades to pump stations and failing sections of force mains will be made.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	85,000,000
FY 2012 Approved	17,000,000	17,000,000	17,000,000	17,000,000	17,000,000	N/A	85,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

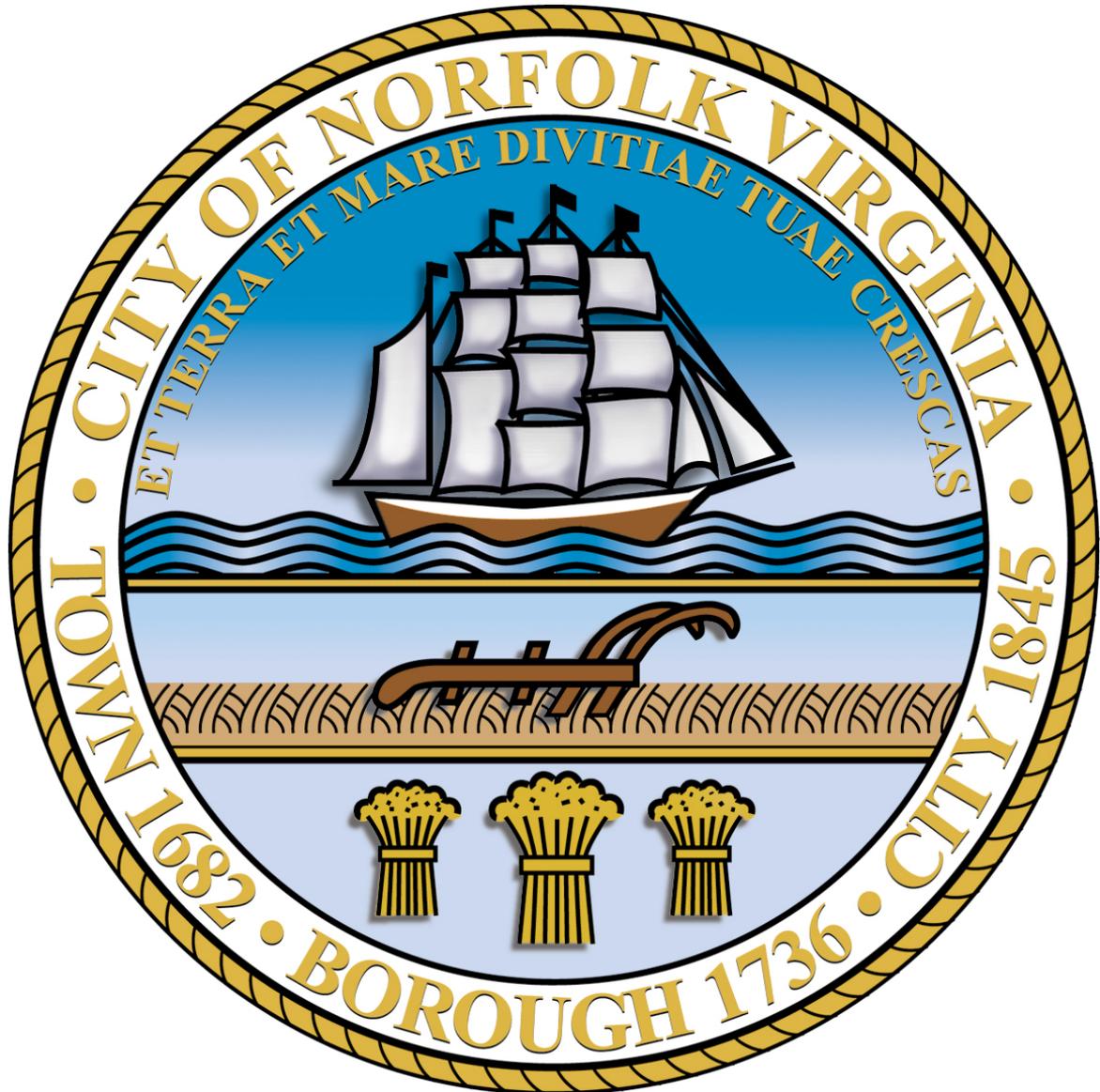
Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	17,000,000	Prior Capital Funding
Construction	0	122,505,000
Inspections / Permits	0	FY 2013 Approved
		17,000,000
		Capital Share Remaining
		68,000,000
Total	17,000,000	Project Total
	=====	207,505,000



Property Address: Citywide

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Storm Water Utility



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Create Citywide Flooding Reserve

Department

Storm Water Utility

Account

4000 35 4188

Project Description

Provide funds to create a citywide flooding reserve. This is in preparation for the broad citywide flooding control project. This project is being funded by the \$1.00 Storm Water fee increase approved in FY 2013. Funding will be reserved to support the city's efforts in flood mitigation.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,315,200	0	0	0	0	1,315,200
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,315,200
Inspections / Permits	0
Total	1,315,200

Prior Capital Funding	0
FY 2013 Approved	1,315,200
Capital Share Remaining	0
Project Total	1,315,200



Property Address: Citywide

Improve Storm Water Quality

Department

Storm Water Utility

Account

4000 35 3034

Project Description

Provide funds to continue best practices used to reduce storm water related pollutants entering local waterways, rivers, and the Chesapeake Bay. In addition, planned work includes the continuation of the wetlands restoration initiative, led by the Army Corps of Engineers, and a systematic program for dredging of silted-in and obstructed storm water outfalls around the city.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2012 Approved	600,000	600,000	600,000	600,000	600,000	N/A	3,000,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	60,000
Acquisition / Relocation	0
Site Improvements	0
Construction	540,000
Inspections / Permits	0
Total	600,000

Prior Capital Funding	4,800,000
FY 2013 Approved	600,000
Capital Share Remaining	2,400,000
Project Total	7,800,000



Property Address: Citywide

Improve Storm Water System

Department

Storm Water Utility

Account

4000 35 3035

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to improve storm water facilities including installation of stand-by power generators at underpass storm water stations in addition to replacement of pumps, controls, electrical systems, valves and piping that are approaching the end of their service life. In addition, installation and replacement of tide flap valves at some city storm water outfalls will be made to reduce tidal flooding during aberrant tide conditions.

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	950,000	950,000	950,000	950,000	950,000	4,750,000
FY 2012 Approved	950,000	950,000	950,000	950,000	950,000	N/A	4,750,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	95,000
Acquisition / Relocation	0
Site Improvements	0
Construction	855,000
Inspections / Permits	0
Total	950,000

Prior Capital Funding	8,300,000
FY 2013 Approved	950,000
Capital Share Remaining	3,800,000
Project Total	13,050,000



Property Address: Citywide

Improve Storm Water Waterfront Facilities

Department

Storm Water Utility

Account

4000 35 3037

Project Description

Provide funds for non-routine inspections, maintenance, repair, rehabilitation and replacement of deteriorated bulkheads citywide.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2012 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	450,000
Inspections / Permits	0
Total	500,000

Prior Capital Funding	5,000,000
FY 2013 Approved	500,000
Capital Share Remaining	2,000,000
Project Total	7,500,000



Property Address: Citywide

Reduce Neighborhood Flooding

Department

Storm Water Utility

Account

4000 35 3032

Project Description

Provide funds for neighborhood flood mitigation programs which address various drainage system improvements, repairs, rehabilitation, cleaning and drainage studies in neighborhoods throughout the city.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
FY 2012 Approved	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	N/A	7,250,000
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	145,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,305,000
Inspections / Permits	0
Total	1,450,000

Prior Capital Funding	10,900,000
FY 2013 Approved	1,450,000
Capital Share Remaining	5,800,000
Project Total	18,150,000



Property Address: Citywide

Improve Halifax Lane Drainage

Department

Storm Water Utility

Account

4000 35 4185

Project Description

Provide funds for storm drainage on Halifax Lane in the of Berkley section of Norfolk. FY 2013 funding will be used to install a new drainage pipe to the Southern Branch of the Elizabeth River along Halifax Lane to correct flooding issues during rain events.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

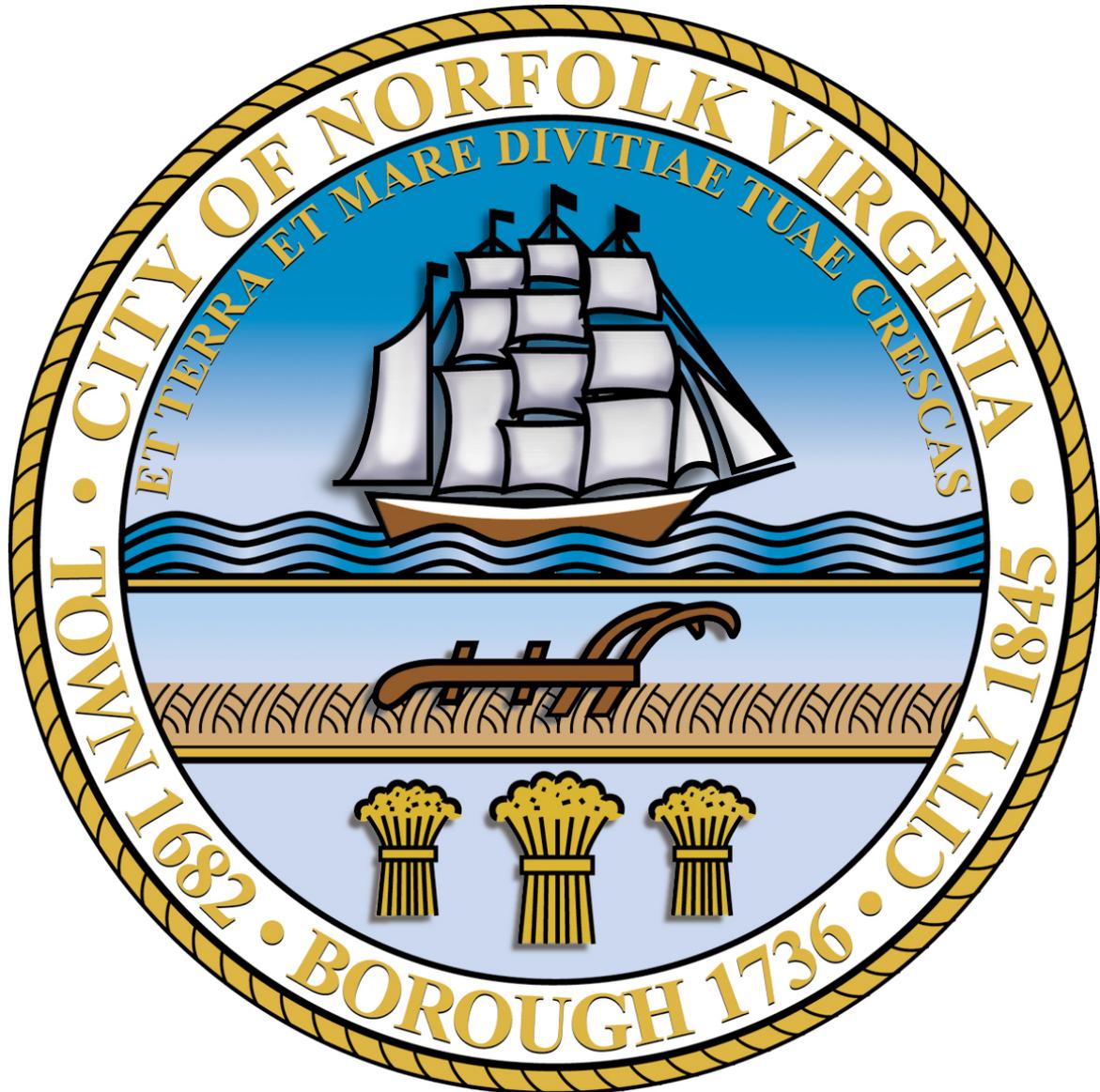
Planning / Design	0
Acquisition / Relocation	0
Site Improvements	1,000,000
Construction	0
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	0
FY 2013 Approved	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



Property Address: Citywide

Parking Facilities



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Enhance Parking System

Department

Parking Facilities

Account

5100 38 4184

Project Description

Provide funds to facilitate bringing all current revenue control and reporting systems into one integrated system.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	500,000	0	0	0	0	500,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	500,000

Prior Capital Funding	0
FY 2013 Approved	500,000
Capital Share Remaining	0
Project Total	500,000



Property Address: Citywide

Install Light Control in MacArthur North and South Garages

Department

Parking Facilities

Account

5100 38 4182

Project Description

Provide funds for the light control system at MacArthur North Garage and MacArthur South Garage. These controls permit staff to alter lighting levels between day and night needs and to dim lighting for cooling purposes.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	330,000	0	0	0	0	330,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	330,000	FY 2013 Approved
Inspections / Permits	0	Capital Share Remaining
Total	330,000	Project Total
	=====	330,000



Property Address: Downtown

Maintain Parking Facilities

Department

Parking Facilities

Account

5100 38 4180

Project Description

Provide funds for the long-term maintenance of city parking facilities.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,000,000

Prior Capital Funding	0
FY 2013 Approved	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



Property Address: Citywide

Upgrade Scope Garage Ventilation System

Department

Parking Facilities

Account

5100 38 4181

Project Description

Provide funds for the Scope Garage ventilation system that is in need of repair/replacement.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	330,000	0	0	0	0	330,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	330,000
Inspections / Permits	0
Total	330,000

Prior Capital Funding	0
FY 2013 Approved	330,000
Capital Share Remaining	0
Project Total	330,000



Property Address: Scope Arena

Upgrade Street Parking Meters

Department

Parking Facilities

Account

5100 38 4183

Project Description

Provide funds to upgrade on street parking meters which will allow the city to accurately measure revenue received by individual meters.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	TOTAL
FY 2013 Approved	N/A	340,000	0	0	0	0	340,000
FY 2012 Approved	0	0	0	0	0	N/A	0
Estimated Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2013 Anticipated Budget Distribution:

Planning / Design	0	
Acquisition / Relocation	0	
Site Improvements	0	Prior Capital Funding
Construction	340,000	FY 2013 Approved
Inspections / Permits	0	Capital Share Remaining
Total	340,000	Project Total
	=====	340,000



Property Address: Citywide

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