

CITY OF NORFOLK PROPOSED

# BUDGET

FISCAL YEAR 2025



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March 26, 2024

Honorable Mayor and City Council,

I am submitting to you the Proposed Fiscal Year (FY) 2025 Financial Plan for the City of Norfolk, which is comprised of the General Fund, enterprise funds, special revenue funds, internal service funds, the Capital Improvement Plan (CIP), the Annual Plan for Housing and Urban Development (HUD) Block Grant programs, and the Annual Grants Plan. A summary of the Proposed Financial Plan is shown in the table below:

<b>Proposed FY 2025 Financial Plan</b>	
<b>Fund</b>	<b>Proposed Budget</b>
<b>General Fund</b>	\$1,158,573,606
<b>Enterprise Funds</b>	\$201,582,761
<b>Special Revenue Funds</b>	\$49,459,253
<b>Internal Service Funds</b>	\$120,042,025
<b>Total Operating Funds</b>	<b>\$1,529,657,645</b>
<b>Capital Improvement Plan</b>	\$323,122,220
<b>Total Operating and Capital Funds</b>	<b>\$1,852,779,865</b>
<b>Annual Plan for HUD Block Grants</b>	\$6,405,865
<b>Annual Grants Plan</b>	\$113,979,259
<b>Total Financial Plan</b>	<b>\$1,973,164,989</b>

The FY 2025 proposed budget continues the process of realigning the city’s planned expenditures with recurring revenues. During the pandemic, the city received a large influx of one-time federal funding including the State and Local Fiscal Recovery Funds (SLFRF). These funds allowed the city to continue to provide services under extremely challenging economic conditions and provided a buffer during an unpredictable post-pandemic recovery period. This budget maintains the high-quality services that our residents expect and enhances a variety of services while strategically reallocating funding where appropriate. The proposed budget ensures that the city remains responsive to community and infrastructure needs, while assuring financial sustainability and alignment with City Council policies.

The fall 2022 resident survey provided invaluable data regarding resident priorities that was instrumental in the development of the FY 2024 budget. Those priorities remain a focus of the FY 2025 proposed budget with the next resident survey slated for spring 2024. In the interim, the city has enhanced its public engagement and outreach with the launch of the Citizen Cents online budget public engagement hub and increased staff attendance at community events. These opportunities to engage with residents provided additional feedback used to develop this proposed budget. In addition to the traditional public hearing on April 10, an online public comment form will be available on the city’s Citizen Cents webpage to give residents multiple ways to provide input on the budgeting process. A summary of resident responses will be provided to Council.

## BUDGET OVERVIEW

### Economic Outlook

Revenue growth has moderated in FY 2024 and revenues are projected to continue to grow in FY 2025, albeit at a slower rate. Norfolk's economy continues to perform well. The city's unemployment rate stands at 3.3% which is 65% below its recessionary peak of 9.6% in 2009. Nationwide, the labor force participation rate is 62.5%, remaining below pre-pandemic levels. These conditions continue the challenging hiring environment with the city experiencing higher vacancy rates. Inflation has declined but remains above the Federal Reserve's target. Overall prices remain elevated compared to pre-pandemic levels which continues to increase the cost of city operations and construction costs.

Norfolk's Real Estate Assessor is projecting a 6.4% increase in assessments, slightly below last year's increase of 7.8%. Personal property taxes are projected to increase. Used car values, while moderating, remain well above pre-pandemic levels. There is healthy revenue growth for consumption-based taxes (i.e., hotel, sales, and admissions), with projected growth of 11.1% above last year's budget. This growth reflects a trend since FY 2022 of consumption-based taxes reflecting a stronger economic recovery than anticipated, accompanied by increased prices due to inflation.

High interest rates positively impact the city's interest earnings on available funds for investment; however, they are also simultaneously driving higher debt service for the Capital Improvement Plan (CIP) that is financed largely by the issuance of bonds. The proposed CIP complies with City Council's policies for debt affordability. If the five-year CIP is fully executed, the city's annual borrowing, with the highest annual borrowing set to occur in the out-years, may put increased pressure on the operating budget in the event revenues do not meet expectations. Principal and interest payments on the city's debt have increased significantly in recent years and will continue to increase by approximately \$6.7 million in FY 2025.

### Tax Relief

Recognizing that property assessments have increased significantly over the last few years, the FY 2025 budget includes a two-cent decrease in the real estate tax rate from \$1.25 to \$1.23 (per \$100 of assessed value). This action will partially offset some of the growth in assessments and provide relief to real property owners. The city provides additional tax relief measures to both residents and businesses including:

- Real estate tax exemption or deferral for seniors and permanently disabled homeowners, including disabled veterans; with the assessed home value cap increased in FY 2024 to \$267,609 to expand relief eligibility
- Residents with qualifying vehicles with an assessed value of \$1,000 or less receive 100% personal property tax relief; vehicles with an assessed value greater than \$1,000 receive a 51% relief rate on the first \$20,000 of assessed value
- Qualifying businesses located in the Norfolk Innovation Corridor can receive a reduction to their Business, Professional, and Occupational License (BPOL) or their Machinery and Tool Tax

### Budget Highlights

The proposed FY 2025 operating budget is \$1.5 billion – 6.24% more than last year. The total spending plan is more than \$1.9 billion and includes \$323.1 million in CIP funds, \$6.4 million in HUD entitlement grants, and nearly \$114 million in anticipated grants. Some highlights of the budget include:

- Two-cent decrease in the real estate tax rate

- No fee increases aside from the established automatic fee increases for Storm Water, Water, and Wastewater systems, necessary to maintain current operations
- Employee compensation:
  - 3.5% general wage increase for all general, constitutional, and nonsworn employees
  - A 1% increase to the public safety pay scale and a step increase (for a minimum of a 3.5% increase), for sworn Public Safety employees and 911 telecommunicators
- **Improve neighborhood safety and quality of life:** \$10 million and 14 full-time equivalent (FTE) employees in the operating budget and \$60 million in the FY 2025 CIP
- **Address homelessness, mental illness, and substance abuse:** \$1.7 million and 14 FTE in the operating budget and \$1.5 million in the FY 2025 CIP
- **Maintain and repair city facilities, systems, and infrastructure:** \$1.8 million and 8 FTE in the operating budget and \$223.6 million in the FY 2025 CIP
- **Enhance organizational effectiveness and improve customer service:** \$2.2 million and 25 FTE in the operating budget and \$8.3 million in the FY 2025 CIP

### Investments in Team Norfolk

The proposed FY 2025 budget includes funding in support of our ongoing recruitment and retention efforts. Like last year, employees will see no rate increases for healthcare contributions. FY 2025 will also see the implementation of annual cancer screenings and monitoring for all sworn Fire-Rescue personnel who are at greater risk for developing cancer than the general population. At the request of many employees, we look to restore the city's employee recognition and service award programs, which have declined in recent years.

Based on the structure of the pay plan for public safety employees (Pay Plan 5), a number of employees are eligible to receive up to a 6% increase, depending on certain key career progression steps. All increases will be effective July 1, 2024.

Other proposed changes include a retention bonus program for 911 call takers and telecommunicators as well as increased flexibility for supplemental pay for certain mental health workers. I am also proposing to initiate a phased compensation study to address the growing concerns of salary compression and regional competitiveness.

### FY 2025 CORE FOCUS AREAS

The enhancements and projects proposed in the FY 2025 budget fall into one of four focus areas:

- Improve neighborhood safety and quality of life
- Address homelessness, mental illness and substance abuse
- Maintain and repair city facilities, systems and infrastructure
- Enhance organizational effectiveness and improve customer service

### Improve Neighborhood Safety and Quality of Life

#### Public Safety

The proposed FY 2025 budget makes various investments in public safety, including:

- Three new Operational Safety Officer positions in Fire-Rescue to provide greater occupational safety oversight for firefighters
- Mechanical ventilators to improve patient care during ambulance transit
- A study to evaluate the strategic location needs for all Fire-Rescue facilities
- Eight analysts for the Real Time Crime Center, the city's central intelligence hub for public safety

- Additional vehicles, equipment, and funds for technology for Police
- An additional Park Ranger position to improve safety in city parks
- A new pumper truck for the Fire-Rescue Department
- Two new ambulances

### **Neighborhood Quality**

To maintain and improve the character and appearance of our city, this proposed budget includes:

- Funding for enhanced beautification and landscaping
- Contractual support for mowing and tree maintenance to allow groundskeeping crews to focus on maintaining parks and athletic fields
- A new street sweeper and GPS/software to improve citywide street sweeping, protect the storm water system, meet water quality requirements, and maintain clean city streets
- The implementation of recommendations from the Midtown Plan

The proposed five-year CIP also includes continued funding for the generational project to revitalize the St. Paul's area, now known as Kindred, and the construction of the Blue/Greenway.

### **Neighborhood Development and Affordable Housing**

Providing quality and affordable housing is essential for quality of life and growing the city's economic base. Along with the proposed budget, I am making a policy recommendation to Council to establish a Housing Trust Fund in FY 2025. A Housing Trust Fund is a flexible source of funding designed to address local housing needs, including funding the last gap in affordable housing projects, investing in a variety of housing initiatives, and unlocking a greater amount of federal, philanthropic, and private funding. Staff will develop options including program design, administration, and the associated financial policy changes necessary to support the fund. We anticipate bringing this policy to Council for consideration in late calendar year 2024. Furthermore, in this year's proposed budget, funds are included to:

- Hire a consultant to implement a training program for local residential developers
- Redevelop Moton Circle as conceptualized in the Broad Creek Revitalization and Implementation Plan
- Improve infrastructure at the John T. (J.T.) West site to support future housing development in the Olde Huntersville neighborhood

### **Libraries**

To remain responsive to resident needs and enhance library access and programming, I am proposing:

- Extended Monday operating hours at all three anchor branches (Mary D. Pretlow, Jordan-Newby at Broad Creek, Richard A. Tucker Memorial) from 10am-4pm to 10am-8pm and at The Slover Downtown Branch Library from 10am-2pm to 10am-6pm
- Enhanced access to literacy with an additional \$120,000 for digital books

Funds are also included to revitalize the lower level of The Slover to create a unique and versatile venue with new furnishings and lighting.

### **Recreation**

To enhance opportunities for recreation, Ingleside Recreation Center will reopen in FY 2025. The budget also supports a passive recreation space at Lambert's Point. The proposed CIP includes funds for community needs assessments and related planning for recreation facilities for Berkley and the east side of the city. The proposed FY 2025 CIP also funds:

- Phased development of recreational amenities for the Berkley community

- Renovation of Sutton Street Park
- Development of a plan to increase ADA compliance, and access to city recreation facilities and parks
- Completion of Phase II of beach access improvements to install accessible paths across the beach
- Improvements to city tennis and pickleball courts at Lafayette Park, Lakewood Park, and Berkley Park

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

Continued funding for the revitalization of Ocean View Beach Park is also proposed; funds will support updated ADA compliant restrooms, intersection improvements, and upgrades to improve the aesthetics and safety of the area. Ongoing phases of this project will be funded by a reallocation of \$2.9 million previously appropriated for the Pretty Lake Boat Ramp, a project that must be deferred due to limitations of the identified project site.

In both FY 2026 and 2027, \$5 million is planned as a local match for the U.S. Army Corps of Engineers beach renourishment project. Additionally, the dredging of portions of the Lafayette River for recreational boating is also funded in FY 2025, with other dredging projects planned in subsequent years of the proposed CIP.

### **Entertainment and Culture**

Norfolk is home to many entertainment and cultural venues including Scope Arena, Chrysler Hall, Virginia Zoo, Harbor Park, Nauticus, and the Half Moone Cruise Terminal. Funds to improve and maintain these facilities and venues are included in the five-year CIP. The proposed FY 2025 – FY 2029 CIP includes funding to renovate and maintain Scope Arena and Chrysler Hall, cultural facilities that not only provide entertainment but also generate revenue.

### **Public Health**

The budget supports a Family and Consumer Sciences Agent within the Virginia Cooperative Extension program. This position will deliver research-based educational programs on topics such as financial literacy, diabetes prevention, and chronic health disease management. Funds are also included to retrofit and furnish a new clinic and community outreach location on the north side of the city that is supported by local match savings from the state.

### **Address Homelessness, Mental Illness, and Substance Abuse**

As a part of the city's continued efforts to address homelessness, the proposed FY 2025 budget will establish a homelessness taskforce that will be a street-level intervention focusing on housing stability, outreach, and prevention strategies. The taskforce will be a results-oriented and multi-agency effort working to match residents' needs to appropriate services and reduce homelessness. Additionally, \$1.5 million is provided in the proposed FY 2025 CIP to expand and upgrade The Center, the city's homeless shelter. Funds are also provided for six permanent full-time custodial positions for The Center to ensure a safe, sanitary, and welcoming environment.

The proposed budget also includes two Program Coordinator positions within the Norfolk Community Services Board to expand outreach to underserved communities, implement violence prevention services, and assist youth in the aftermath of community violence. Three new positions for the Infant Toddler Connection program are also provided for developmental assessments and therapy for children. Additionally, funds for Vivitrol, a medication prescribed to Drug Court participants to help prevent relapses into substance abuse, are included.

## **Maintain and Repair City Facilities, Systems and Infrastructure**

Maintaining, repairing, and improving our infrastructure is essential to ensure the city's long-term safety and sustainability. Funds are included to improve the city's capacity and increase staffing necessary to maintain and repair city facilities and fleet by establishing an apprenticeship program to provide on-the-job training for trade positions. The proposed FY 2025 operating budget also adds \$500,000 to expand the Small Repairs and Improvement Program to address repairs and improvements at city facilities with a cost under \$100,000. To ensure that the city has capacity to manage the significant number of large-scale capital improvement projects, the FY 2025 budget includes seven new positions dedicated to project design and management, inspections, and additional financial administration and procurement support. To maintain city facilities and systems, the CIP funds:

- Development of an Operations Facilities Master Plan and an accompanying City Buildings Assessment Master Plan to provide an assessment of the current condition and useful life of facilities and guide future funding prioritization
- Upgraded security at city facilities and improved elevators citywide
- Additional funding for parking facilities maintenance
- Ongoing maintenance of fire stations to include various upgrades and improvements
- \$10 million to construct the new Norfolk Animal Care Center
- Improvements to the city jail including the renovation of the 8<sup>th</sup> floor for medical services, as well as funds to renovate the Sheriff Administration Building and the jail satellite building

To improve and maintain the city's infrastructure, the proposed CIP funds:

- Essential water and wastewater infrastructure upgrades including advanced metering infrastructure and compliance with new Environmental Protection Agency requirements for lead and copper
- Maintenance of existing bridges and transportation infrastructure
- Improved pedestrian and multimodal infrastructure citywide, to increase connectivity and safety for all pedestrians, bicyclists, and transit users
- Funds to complete improvements to the NEON district streetscape
- Signals and intersections to improve safety, traffic flow, and facilitate emergency operations, including a new signal at Tidewater Drive and Marvin Avenue

## **Resilience, Flooding, and Storm Water Investments**

There are several projects underway to ensure that Norfolk is a resilient and sustainable coastal city. The Coastal Storm Risk Management (CSR) project includes a large-scale extension of the Downtown Norfolk Floodwall and the design and construction of storm surge barriers, levees, and pump stations to be completed in five phases over the next decade. The planned non-federal contribution to the project in FY 2025 is \$73.85 million. Our ability to pay the required non-federal match will be substantially tied to the state being an equal partner in the project. As state funding decisions change, the city will continue to modify assumptions for funding and specifics of the project.

Other projects to address neighborhood flooding include the inspection, replacement, or improvement of bulkheads and shoreline structures; these structures are vital to protecting roadways from rising tides. Funds for improvements to Richmond and Surrey Crescents, the living shoreline between Myrtle Park and Larchmont Library, and the Hague Bulkhead are also included.

The Storm Water Utility Fund will not debt finance any new capital projects in FY 2025 to allow for progress to be made on currently funded projects, including neighborhood flooding projects. However, to support ongoing Storm Water capital needs, \$5 million in FY 2023 prior year funds were appropriated in March



2024 to fund various neighborhood flooding and storm water improvements citywide. Additional information on specific project timelines can be found in the CIP section.

### **Enhance Organizational Effectiveness and Improve Customer Service**

Organizational effectiveness and excellent customer service are the foundation for the provision of high-quality government services. This budget allocates \$4 million for Fleet purchases including 76 vehicles/pieces of equipment and two ambulances, as well as \$4.1 million for technology purchases. These purchases will be funded with cash, resulting in lower costs to taxpayers. One replacement Fire-Rescue pumper truck is funded in the CIP.

In January 2024, Emergency Communications (911) transitioned into a new division of the Norfolk Police Department to enhance responsiveness. That transition will allow the new Office of Emergency Management to focus solely on emergency preparedness and recovery. Additionally, Norfolk Cares will transfer from the Department of Neighborhood Services to the City Manager's Office to increase responsiveness to resident requests and ensure departments are accountable. As part of this effort, five positions will be added to provide improved customer service.

Five Neighborhood Code Enforcement positions will be moved from the Department of Neighborhood Services to the Department of City Planning to function as Zoning Inspectors and enhance neighborhood code enforcement efforts. Efforts are also underway to enhance the Department of City Planning's in-office presence to improve customer service, with space identified on the first floor of City Hall for the Development Services Center.

To enhance event permitting for open-air events, a position will be added to manage community event permitting in city parks to improve customer service.

## **NORFOLK PUBLIC SCHOOLS**

### **Operating Budget**

With the continued decrease in average daily membership, NPS will receive less state funding than in FY 2024; total state, federal, and other outside funding will decrease by approximately \$2.5 million. Based on the new 2024 – 2026 biennium budget from the Virginia General Assembly, Norfolk's required local contribution increased by 2% to \$72.1 million. The city's contribution to NPS, consistent with the revenue sharing formula, is projected to increase by approximately \$8.6 million, for a total local contribution of \$164.2 million. This means that the city will be providing over \$92 million above the state-required local contribution. Highlights of the Superintendent's budget include:

- Increased starting pay for teachers from \$53,000 to \$57,500, a nearly 8.5% increase
- At least one step and a cost-of-living increase for all employees
- The implementation of the final year of the decompression plan for teachers behind on steps
- Increased hourly rates for substitutes
- Use of \$30.5 million in one-time reversion funds to support teacher pay initiatives including a one-time retention bonus for employees, bonus opportunities, and replacement of equipment and musical instruments

## Capital Improvement Plan

Proposed FY 2025 – FY 2029 capital funding for NPS includes \$30.7 million for school maintenance and \$5 million for school buses. NPS received a \$30 million grant from the state along with \$10 million of prior-year city funding to construct a new Maury High School. The remaining funding for Maury has been strategically allocated to ensure NPS has sufficient time to spend down the state funding; city funding will be made available when required for the project’s timeline. Until casino revenues are realized to support debt service for the project, costs for Maury will be supported by existing General Fund revenues. To focus fully on the construction of Maury, funding for Norview Elementary School has been delayed to future fiscal years, with funds for design planned in FY 2029.

Project Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
Address Major School Maintenance	18.7M	3M	3M	3M	3M	30.7M
Acquire School Buses	1M	1M	1M	1M	1M	5M
Construct Maury High School	10M	10M	117M	0M	0M	137M
Construct Norview Elementary School	0M	0M	0M	0M	1M	1M
<b>Total</b>	<b>29.7M</b>	<b>14M</b>	<b>121M</b>	<b>4M</b>	<b>5M</b>	<b>173.7M</b>

## CONCLUSION

The proposed budget makes strategic investments in the city’s infrastructure and operational capacity, while maintaining and enhancing services and programs for residents and investing in our workforce. The budget places an emphasis on financial stability, beginning the process of realigning the city’s ongoing expenditures with ongoing revenues. We will continue to solicit resident feedback throughout the reconciliation process.

I would also like to thank the Department of Budget and Strategic Planning for their work on this document and the Finance Department for their financial guidance. I look forward to discussing this budget with you over the next several weeks.

Sincerely,



Patrick Roberts  
City Manager

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# Budget Overview

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# ACKNOWLEDGMENTS

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

The FY 2025 Budget was developed with the assistance of many who deserve acknowledgment and appreciation:

- Residents of the city and civic league members, particularly those who attended community outreach meetings
- Members of the city's Employee Relations Committee
- The Executive Budget Team
- Department and office directors
- Members of the business community
- Council Appointees
- Constitutional Officers

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

## **Director, Department of Budget and Strategic Planning**

Pete Buryk

## **Department of Budget and Strategic Planning Staff**

Jason Beasley, Alan Boring, Alicia Davis, Moira Facer, Paul Harris, Brian Hostetter, Matthew Konopka, Amanda Kostusiak, Carl Larsen, Dytaya Lewis, Stephen Lucas, Pamela Marino, Betty Meyer, Izek Montebon, Cecelia Rieb, Caylin Sawyer, Natasha Singh-Miller, Crystal Skinner, Jay Spare, Adam Tabakin, Genevieve Thomas, Andréa Vargas, and Timothy Werner.

**City Manager,**



**Patrick Roberts**

# DISTINGUISHED BUDGET PRESENTATION AWARD

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

## *Distinguished Budget Presentation Award*

PRESENTED TO

**City of Norfolk  
Virginia**

For the Fiscal Year Beginning

**July 01, 2023**

*Christopher P. Morrill*

**Executive Director**

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Norfolk, Virginia for its annual budget for the fiscal year beginning July 1, 2023. The review process by GFOA has not commenced for the annual budget for the fiscal year beginning July 1, 2024.

This prestigious award is presented to governmental entities that prepare budget documents which exhibit the highest qualities in meeting or exceeding both the guidelines established by the National Advisory Council on State and Local Budgeting and GFOA's standards of best practices. Documents submitted for the Budget Awards Program are reviewed by selected members of the GFOA professional staff and by outside reviewers with experience in public-sector budgeting. The award is valid for a period of one year. The FY 2025 budget continues to conform to program requirements and will be submitted to GFOA for award eligibility.

# CITY OF NORFOLK GOVERNMENT

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

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

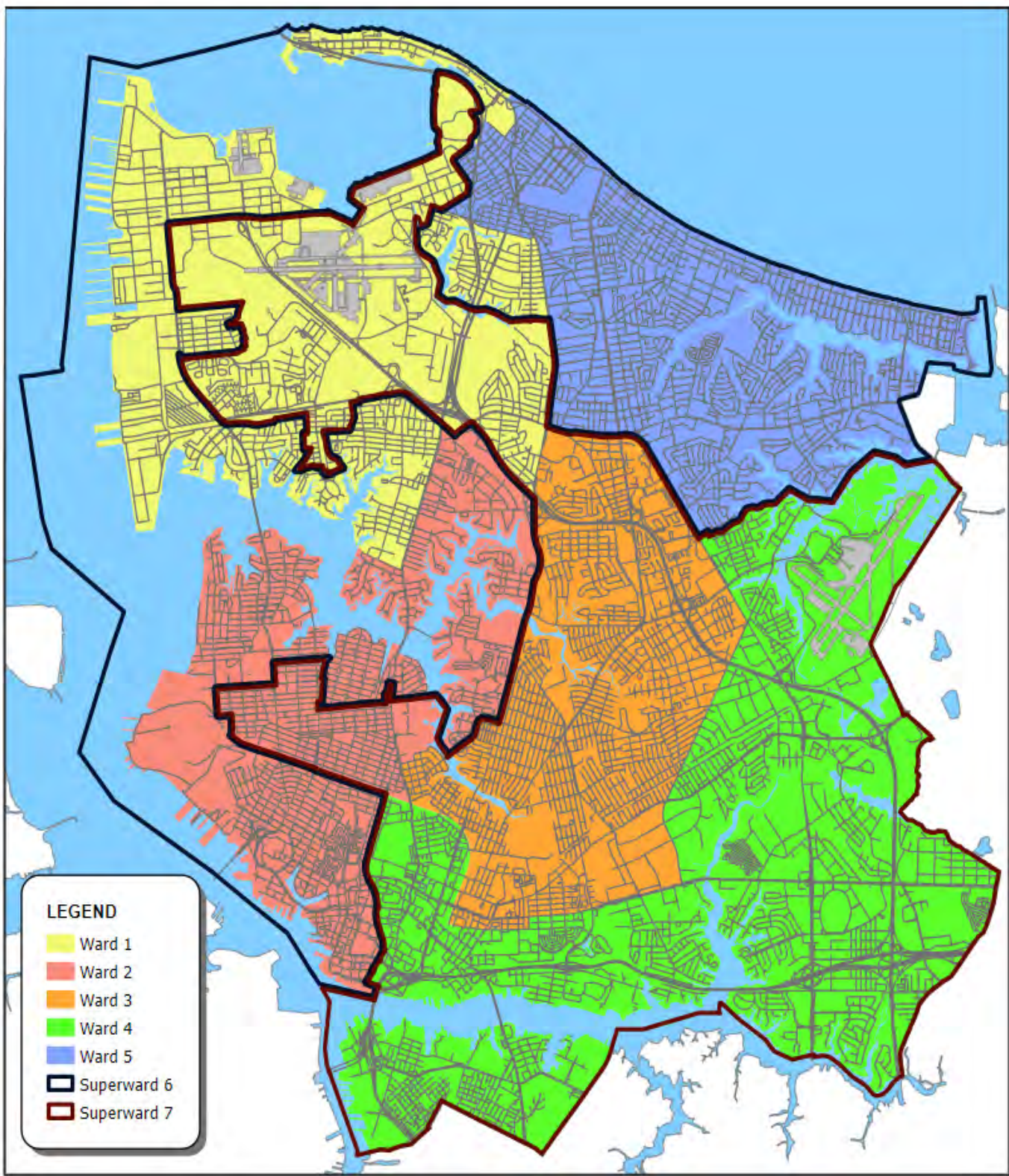
The Norfolk City Council is an elected body made up of the Mayor and seven Council members. The seven Council members are elected through a ward system, and the Mayor is elected at large by the residents of Norfolk. These members elect a vice president (Vice Mayor) of the Council. For further information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

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

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

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

# CITY OF NORFOLK WARD MAP



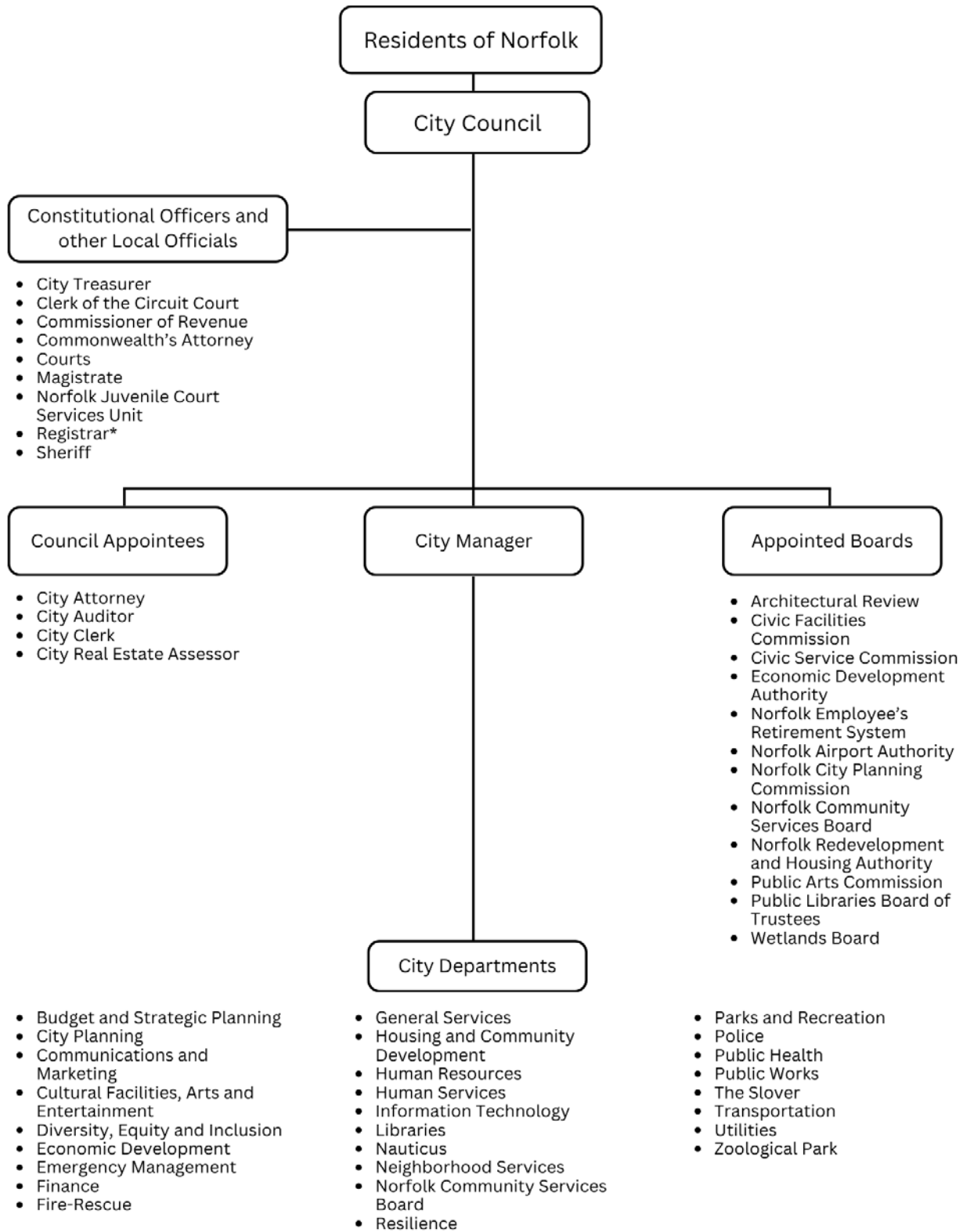
# CITY COUNCIL'S VISION FOR NORFOLK

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## Vision Statement

- Norfolk is a national leader in the quality of life offered to all its citizens.
- This is achieved through effective partnerships between city government and its constituents.
- As a result, Norfolk is a physically attractive, socially supportive, and financially sound city.
- Here, the sense of community is strong.
- Neighborhoods are designed so that people of all ages can know their neighbors and travel the streets and sidewalks safely.
- The sense of community exists citywide.
- Norfolk is known nationally as a strategically located place where there are abundant and fulfilling employment, recreational, and educational opportunities.

# CITY OF NORFOLK ORGANIZATIONAL CHART



\*Appointed by State Board of Elections

# READER'S GUIDE TO THE BUDGET

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## PURPOSE

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The budget is an instrument that sets policy and summarizes public service programs provided by the city government and how these programs are funded. It is the annual plan for coordinating revenues and expenditures. The budget presented covers the period of **July 1, 2024 to June 30, 2025**. The amounts shown for FY 2025 are proposed and subjected to adoption through the appropriation ordinance by the City Council.

## BUDGET OVERVIEW

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This section provides information on budget and financial policies, fund structure, basis of budget and accounting, budget process, and the budget calendar. The section also includes revenue and expenditure summaries, discussion of major revenue sources, indebtedness, and personnel staffing. Historical revenue and expenditure amounts for FY 2023 provided in the summaries do not include designations and financial adjustments posted after June 30, 2023.

## GENERAL FUND REVENUE AND EXPENDITURE

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The General Fund is used to account for primary government services. A summary of historical and estimated revenue from each source is provided for the General Fund. For each department within the General Fund, a summary of historical and approved expenditures is provided. Historical revenue and expenditure amounts for FY 2023 do not include designations and financial adjustments posted after June 30, 2023.

## ANNUAL GRANTS PLAN

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

## DEPARTMENT BUDGETS

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This section provides detailed information on the budget of each department within the General Fund. This includes a brief description of proposed FY 2025 budget actions, their impact on the budget and full-time equivalent (FTE) personnel. Program information and performance measure detail are included in the department budget pages. Historical revenue and expenditure amounts for FY 2022 and FY 2023 provided in the department summaries do not include designations and financial adjustments posted after June 30 of each fiscal year.

## PUBLIC SCHOOL EDUCATION

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

## SPECIAL REVENUE, ENTERPRISE, AND INTERNAL SERVICE FUNDS

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These sections provide detailed information on the budget for the city's Special Revenue, Enterprise, and Internal Service Funds. A brief description of proposed FY 2025 budget actions, their impact on the budget, and full-time equivalent (FTE) personnel are provided in this section. Program information and performance measure details are included in the department budget pages. Historical revenues and expenditures for FY 2022 and FY 2023 provided in the department summaries do not include designations and financial adjustments posted after June 30 of each fiscal year.

## UNFUNDED REQUESTS

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The city began FY 2025 budget development with a base budget gap. Growth in ongoing revenues did not support corresponding growth in expenditures required to maintain the same level of service as FY 2024. With finite resources, the FY 2025 budget required strategies to grow revenue, reduce expenditures, and enhance existing service levels. With an initial base budget gap, the city cannot afford to fund all enhancements requested by departments. The Unfunded Budget Requests Report shows enhancements that were requested by departments, but not funded in the FY 2025 budget.

## CAPITAL IMPROVEMENT PLAN

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The city's debt service as a percentage of the General Fund budget must not exceed 11%. Net debt, as a percentage of property, must not exceed 4%. Due to these affordability measures, the city cannot afford to fund all requested General Capital projects. The Unfunded CIP Request Report shows projects that were requested by departments, but not included in the five-year Capital Improvement Plan.

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

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

## NORFOLK STATISTICAL INFORMATION

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

## GLOSSARY AND INDEX

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The glossary provides definitions of budget-related terminology. The index contains an alphabetical reference of information contained in the document.



# FINANCIAL POLICIES

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## OPERATING BUDGET

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

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

The formal approval of the budget is executed by the adoption of the ordinance delineating appropriations by fund. Additional budget controls are exercised administratively on an appropriation unit basis over combinations of object categories (account groups: personnel services; materials, supplies and repairs; contractual services; equipment; public assistance; department specific appropriation; and debt service), as well as on a line item basis over individual objects (budget accounts). Departments may transfer funds within a departmental budget with approval from the City Manager or the Department of Budget and Strategic Planning.

The City Manager or designee is authorized to transfer from any department, fund, or activity which has an excess of funds appropriated for its use to any department, activity, or fund all or any part of such excess. Basic policies and guidelines for the development of the city's annual budget are provided below.

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

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

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

## RESERVE FUNDS

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

## PENSION FUNDING

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

## DEBT AFFORDABILITY MEASURES

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

## USE OF SURPLUS

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

## PARKING FUND

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

Parking Fund (continued)

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

## WATER UTILITY FUND

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

## WASTEWATER UTILITY FUND

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

Wastewater Utility Fund (continued)

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

## STORM WATER UTILITY FUND

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

## CAPITAL IMPROVEMENT PLAN

The city uses several guiding principles and best practices to manage the Capital Improvement Plan (CIP). The principles (see Guiding Principles under CIP section) governing the CIP are closely linked with the debt affordability measures in the financial policies described in the previous section. Using the principles as a foundation, the CIP is developed to promote capital infrastructure to support the city policies by establishing a five-year capital implementation plan. In formulating this long-range plan, input is solicited from various parties such as city departments, City Council, residents, and businesses. The CIP includes projects that meet the following city policy areas (see CIP section for definitions):

- Education
- Economic Development
- Environmental Sustainability
- Cultural Facilities
- General and Other
- Neighborhood Development
- Public Buildings
- Parks and Recreation Facilities
- Transportation

To be included in the CIP, the project must cost \$75,000 or more and should enhance, increase the value of, or extend the life of the asset by more than the life of the debt instrument used to finance the improvement or grant program. Various sources of funding are used to fund the CIP. These sources include General Fund supported debt and

nongeneral fund supported debt, such as revenue bonds or cash contributions from various resources. For general capital improvements, the city strives to achieve an annual pay-as-you-go cash contribution.

## MULTI-YEAR PLANNING

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

In the summer of each fiscal year, the Department of Budget and Strategic Planning (B&SP) Budget Team initiates the process of compiling information for the long-term forecast from city departments, regional and city partner agencies, state and federal agencies, and state and regional economists. In FY 2019, B&SP integrated the long-term forecast submission process in the performance budgeting ("budget") system. As a result of the budget system enhancement, items in the forecast were seamlessly incorporated in the department's base budget for the upcoming fiscal year. The actions in the Adopted FY 2024 Budget that impact the following fiscal year's base budget are incorporated at the starting point of the following year's long-term forecasting process. Also, the long-term base revenue forecast is updated to reflect actions in the adopted budget. During the fall, B&SP refined the long-term forecast compiled during the summer. Although the long-term forecast was not presented at the fall financial update, the internal long-term forecast highlighted the projected fiscal impact from the Norfolk casino delay in coming online, compensation and benefit cost increases, debt service payment increases, other inflationary and contractual increases, and the potential use of one-time funds to bridge the budget deficit.

The long-term base budget forecast annually incorporates adjustments to base revenues and expenditures due to: state, federal, and local mandates; debt payments; compensation and benefit cost increases; and other inflationary or contractual cost increases needed to maintain existing levels of service; the estimated impact of the Norfolk Public Schools (NPS) revenue sharing formula; obligations related to regional partnerships; the opening of new city facilities; economic development projects coming to fruition; national, state, and regional economic forecasts; state budget actions enacted by the General Assembly; state budget forecasts; annualization of prior year prorated costs; and removal of one-time budgetary items. However, the base revenue and expenditure forecast does not include: new fees; fee or tax rate changes; the cost of budget enhancements such as, new programs or initiatives, and program or service expansion; or policy changes under consideration and requiring City Council or administrative action. The preliminary long-term forecast provided the start point of the development of the budget for the upcoming fiscal year (FY 2025) as well as the base budget outlook for the following year (FY 2026).

# FUND STRUCTURE

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

## GOVERNMENTAL FUNDS

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

### **General Fund**

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

### **Special Revenue Funds**

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

### **Capital Projects Fund**

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

## PROPRIETARY FUNDS

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Proprietary funds consist of Enterprise Funds and Internal Service Funds. Enterprise Funds account for operations similar to those found in the private sector and include Water Utility, Wastewater Utility, Storm Water Management, and Parking Facilities. Internal Service Funds account for the financing of goods and services provided by one department to other departments in the city on a cost reimbursement basis and include Healthcare and Fleet Management. The Proprietary Funds measurement focus is based upon determination of net income, financial position, and changes in financial position.

### **Enterprise Funds**

#### Water Utility Fund

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

#### Wastewater Utility Fund

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

### Storm Water Management Fund

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

### Parking Facilities Fund

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

## **Internal Service Funds**

### Healthcare Fund

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

### Fleet Management Fund

This fund accounts for the maintenance, repair, and service for the city fleet of vehicles, heavy equipment, and miscellaneous machinery on a cost reimbursement basis.

## **COMPONENT UNIT FUNDS**

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### **Education**

The city's total budget includes the funds of the Norfolk Public Schools. The primary sources of revenue are the city's local contribution, basic school aid and sales tax revenues from the state, and educational program grants. Major expenditures are for instructional salaries and schools' facility operating costs.

### **School Operating Fund**

The School Operating Fund is the General Fund of the School Board. It accounts for all financial resources except those required to be accounted for in another fund, such as School Nutrition Services.

### **School Grants**

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

### **School Nutrition Services**

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

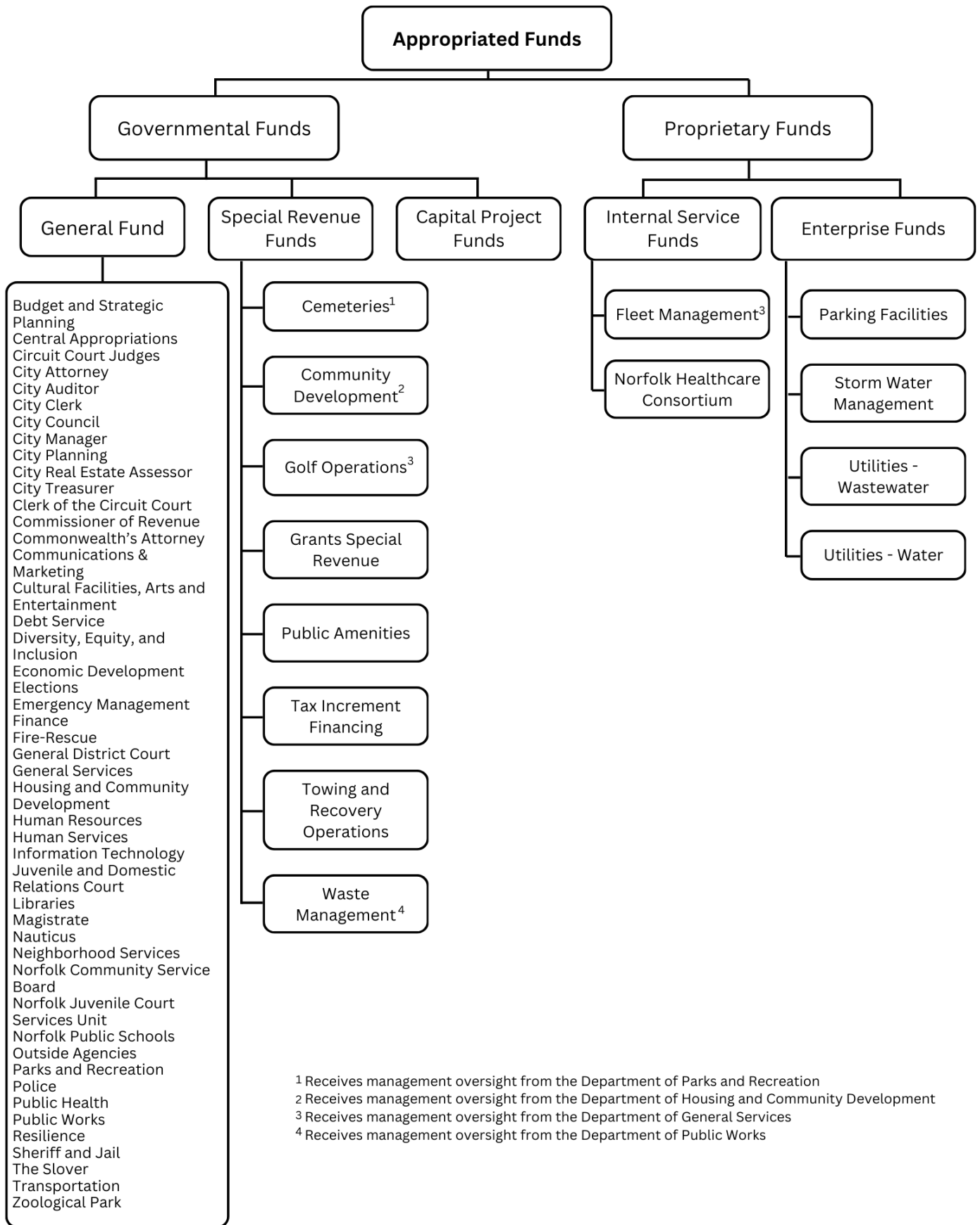
## **FIDUCIARY FUNDS AND ENDOWED CARE FUND**

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



# FUND STRUCTURE



# BASIS OF BUDGETING AND ACCOUNTING

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## BASIS OF BUDGETING

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The budgets of governmental fund types (General Fund, Special Revenue, and Capital Projects Funds) of the city are generally prepared on the modified accrual basis of accounting. The accrual basis of accounting is generally used to budget for the Enterprise Funds and Internal Service Funds except for depreciation, debt principal payments, capital outlay, and contractual commitments (see Basis of Accounting below).

For the modified accrual basis, expenditures are recorded as expenditures when the related fund liability is incurred (other than interest on general long-term liabilities). For budgetary purposes, purchase orders issued and other contractual commitments are considered expenditures when executed. Revenues are recorded when they are measurable and available. The accrual basis recognizes expenses when the liability is incurred regardless of the related cash flows. Revenues, however, are recognized when earned. The accrual methodology is based upon known present and future expenses and revenues and not upon cash spent or received.

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

## BASIS OF ACCOUNTING

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

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

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

# BUDGET PROCESS

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## FORMULATION OF THE CITY MANAGER'S BUDGET

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

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

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

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

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

## CITY COUNCIL'S AUTHORIZATION AND APPROPRIATION

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

## CITY MANAGER'S AUTHORIZATION

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

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

## BUDGET IMPLEMENTATION

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Once the budget is adopted, it is effective on July 1 and becomes the legal basis for the programs and services of each department of the city during the fiscal year. No department or other agency of the city government may spend in excess of adopted and appropriated amounts, unless authorized by budget transfer as approved by the City Manager or designee. Financial and programmatic monitoring of departmental activities to ensure conformity with the budget takes place throughout the year. The budget can be found in the libraries and on the city website. The City Manager is responsible for maintaining a balanced budget at all times. In the event a gap is identified between revenues and expenditures, the City Manager will take actions necessary to rebalance the budget. Budget amendments may be made by the City Council to meet the changing needs of the city. The means by which the City Council may amend the budget include, but are not limited to, appropriation of additional funds and decreasing the amount of appropriated funds.

## CAPITAL IMPROVEMENT PLAN, ANNUAL GRANTS PLAN, AND ANNUAL PLAN

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

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

## BUDGET PRINCIPLES AND POLICIES

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These include the following:

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

# BUDGET CALENDAR

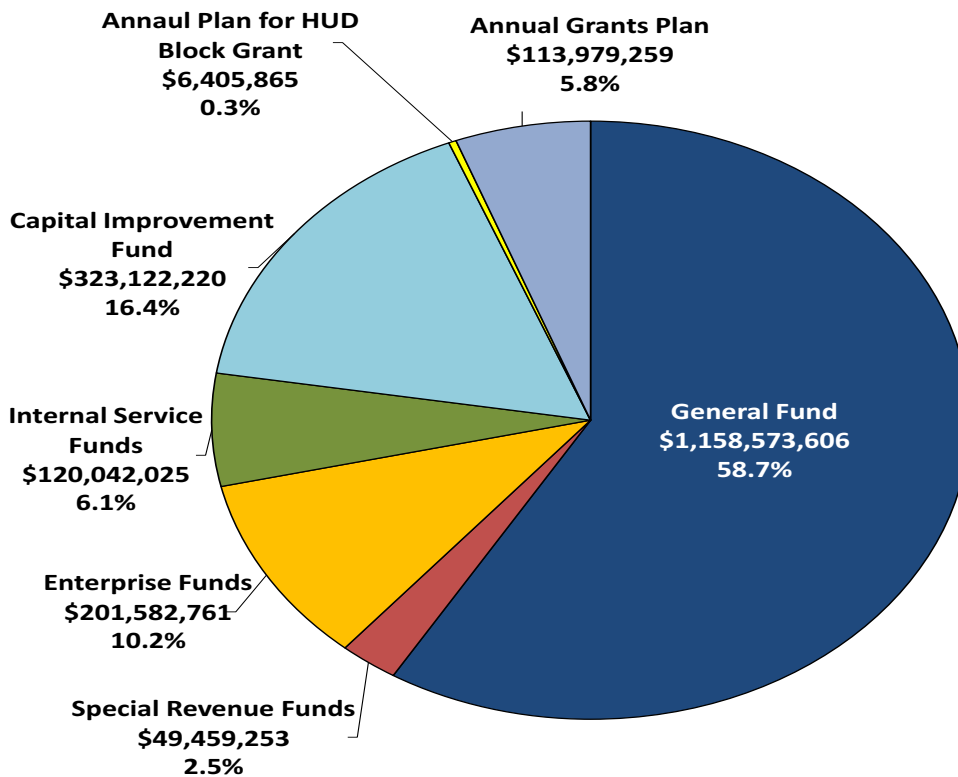
Date	Responsible Party	Description	Legal Requirement
August 2023 - September 2023	City Departments	Long-term Forecast Operating Budget Requests	N/A
October 2023 - December 2023	City Departments	Departments Submit Operating and Capital Improvement Budget Requests Department Program Budget Development with Budget Staff	N/A
January 2024 - March 2024	Budget and Strategic Planning Management Leadership Team City Departments	Department Meetings with Management Leadership Team on Operating and Capital Budget Requests	N/A
February 13, 2024	Budget and Strategic Planning	City Manager's Mid-Year Budget Review and Financial Update	N/A
March 26, 2024	Budget and Strategic Planning	Public Hearing Notice of the HUD Grant (CDBG, ESG, and HOME) Budget (tentative)	U.S. Department of Housing and Urban Development (HUD)
March 26, 2024	City Manager	City Manager Presentation of Proposed Budget to City Council	City of Norfolk Charter Sec. 67
March 27, 2024	City Clerk	Public Hearing Notice of the Real Estate Tax Increase due to increased reassessment (tentative)	Code of Virginia 58.1-3321
March 27, 2024	City Clerk	Public Hearing Notice of the Operating and Capital Improvement Plan Budgets (tentative)	Code of Virginia 15.2-2506, 58.1-3007
April 1, 2024	Norfolk Public Schools	School Board approves FY 2024 Educational Plan and Budget	Code of Virginia 15.2-2503
April 9, 2024	City Council	City Council Budget Worksession (tentative)	N/A
April 10, 2024	City Council	Public Hearing on the Operating, Capital Improvement Plan, and HUD Grant (CDBG, ESG and HOME) Budgets (tentative)	Code of Virginia 15.2-2506, 58.1-3007
April 23, 2024	City Council	City Council Budget Worksession (tentative)	N/A
April 30, 2024	City Council	Public Hearing on the Real Estate Tax Increase due to increased reassessment (tentative)	Code of Virginia 58.1-3321
April 30, 2024	City Council	City Council Budget Worksession - Reconciliation (tentative)	N/A
May 14, 2024	City Council	City Council Budget Adoption	City of Norfolk Charter Sec. 68 Code of Virginia 15.2-2503

# FINANCIAL PLAN

The city’s financial plan consists of the General Fund and other operating funds, Capital Improvement Plan, Annual Grants Plan, and Annual Plan for U.S. Housing and Urban Development (HUD) block grants. The following table compares the Proposed FY 2025 Financial Plan to the Adopted FY 2024 Financial Plan. The tables and charts in the pages that follow show revenues and expenditures for the General Fund and operating funds combined (“All Funds”).

	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>FY 2024 vs. FY 2025 \$ Change</b>	<b>% Change</b>
General Fund	1,079,245,028	1,158,573,606	79,328,578	7.4%
Special Revenue Funds	52,016,213	49,459,253	-2,556,960	-4.9%
Enterprise Funds	189,980,838	201,582,761	11,601,923	6.1%
Internal Service Funds	118,615,533	120,042,025	1,426,492	1.2%
<b>Total Operating Funds</b>	<b>1,439,857,612</b>	<b>1,529,657,645</b>	<b>89,822,033</b>	<b>6.2%</b>
Capital Improvement Plan	395,613,169	323,122,220	-72,490,949	-18.3%
<b>Total Operating and Capital</b>	<b>1,835,470,781</b>	<b>1,852,779,865</b>	<b>17,309,084</b>	<b>0.9%</b>
Annual Plan for HUD Block Grants	7,054,048	6,405,865	-648,183	-9.2%
Annual Grants Plan	86,498,241	113,979,259	27,481,018	30.4%
<b>Total Financial Plan</b>	<b>1,929,023,070</b>	<b>1,973,164,989</b>	<b>44,141,919</b>	<b>2.3%</b>

## Proposed FY 2025 Financial Plan



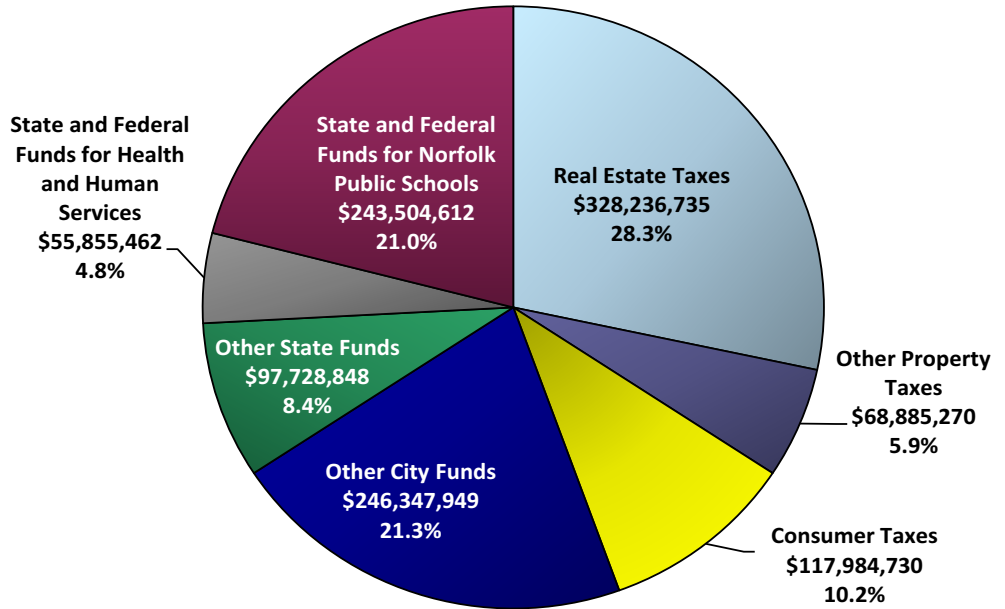
# GENERAL FUND BUDGET OVERVIEW

## Proposed FY 2025 General Fund Revenues \$1,158,573,606

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

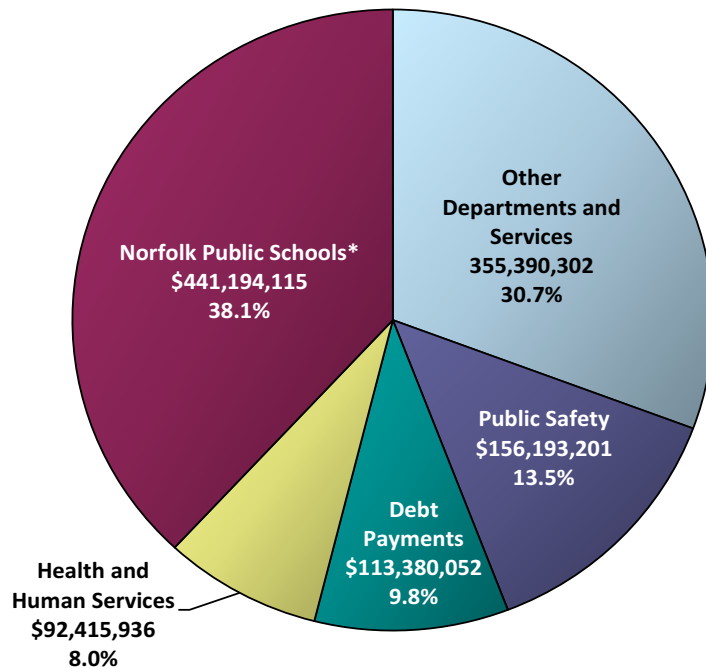
“Other City Funds” include local taxes, fees, charges, fines, rent and interest.

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



## Proposed FY 2025 General Fund Expenditures \$1,158,573,606

In the FY 2024 budget, “Other Departments and Services” include public works, transit, libraries, The Slover, recreation, cultural facilities, zoo, Nauticus, planning, neighborhood development, economic development, finance, human resources, information technology, general services, legislative, executive, law, judicial, constitutional officers, outside agencies, and central appropriations.



Note: Percentages may not total to 100 due to rounding. \*Does not include in-kind support.

# ESTIMATED GENERAL FUND REVENUES BY SOURCE

The following table compares the Proposed FY 2025 General Fund Operating Budget to the Adopted FY 2024 General Fund Operating Budget and the FY 2023 Actual amount. Funding sources are shown by category to provide an overview of the principal sources of revenue for the general operating fund of the city. These revenue sources support general government operations. The tables and charts in the pages that follow show revenues and expenditures for all funds.

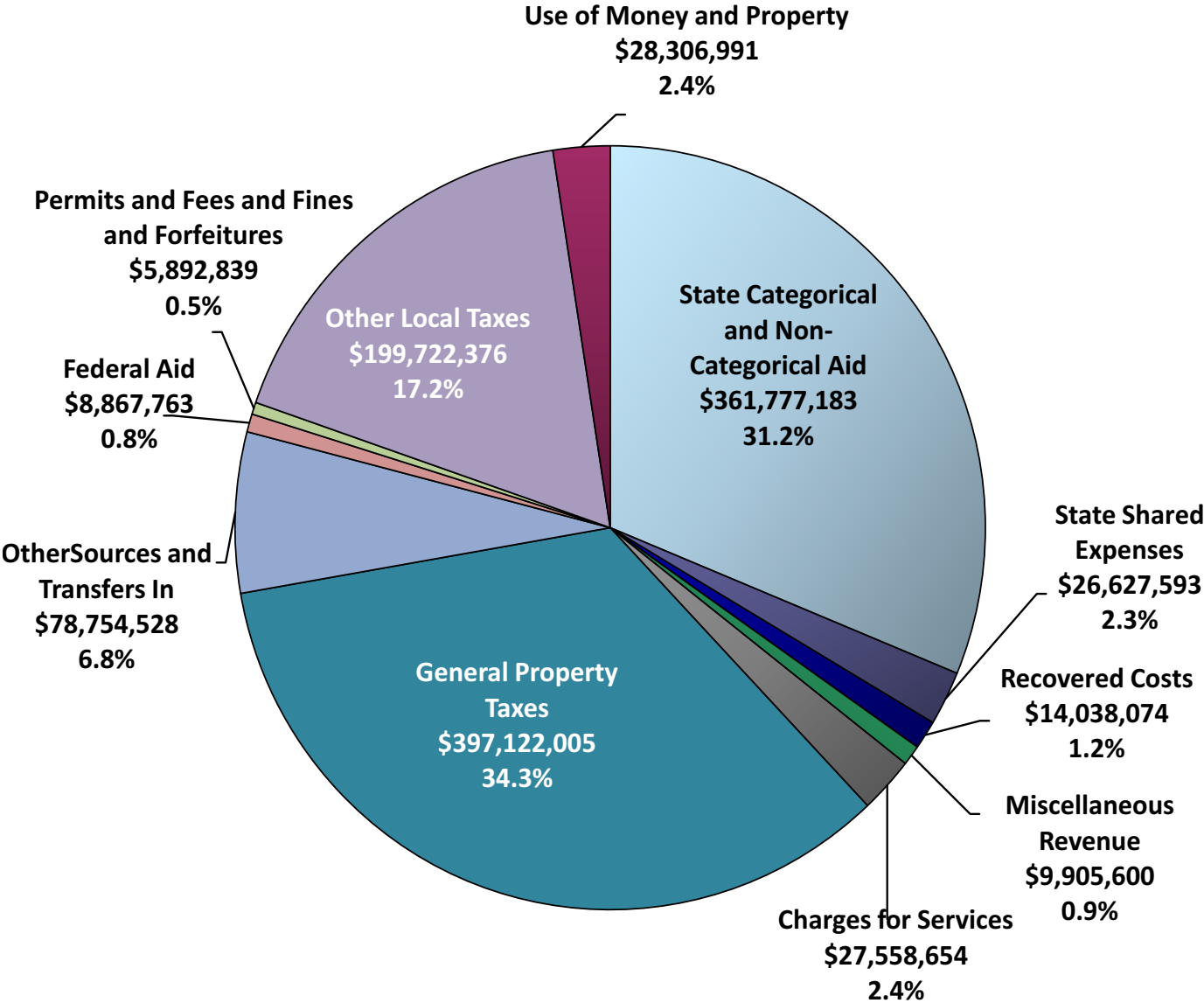
Source	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2024 vs. FY 2025 \$ Change	FY 2024 vs. FY 2025 % Change
General Property Taxes	366,591,809	384,369,200	397,100,003	3,139,556	1.0%
Other Local Taxes	166,566,448	181,084,500	199,722,376	18,637,876	10.3%
Permits and Fees	4,318,315	4,068,000	4,416,039	348,039	8.6%
Fines and Forfeitures	1,025,789	1,505,000	1,476,800	-28,200	-1.9%
Use of Money and Property	14,022,159	13,603,434	28,306,991	14,703,557	108.1%
Charges for Services	33,116,686	26,172,740	27,558,654	1,385,914	5.3%
Miscellaneous Revenue	10,101,315	8,669,610	9,905,600	1,235,990	14.3%
Recovered Costs	11,840,889	10,997,183	14,038,074	3,040,891	27.7%
Non-Categorical Aid - State	24,928,334	39,362,165	38,677,150	-685,015	-1.7%
Shared Expenses - State	22,452,296	25,119,100	26,627,593	1,508,493	6.0%
Categorical Aid - State	303,055,920	319,960,477	323,100,033	3,139,556	1.0%
Federal Aid	11,100,769	8,615,256	8,867,763	252,507	2.9%
Other Sources and Transfers In*	52,334,277	55,718,363	78,754,528	23,036,165	41.3%
<b>General Fund Total</b>	<b>1,021,455,007</b>	<b>1,079,245,028</b>	<b>1,158,573,606</b>	<b>79,328,578</b>	<b>7.4%</b>

\*The FY 2025 Proposed budget has one-time Norfolk Public Schools reversion funds of \$30.6 million in Other Sources and Transfers In.

Note: FY 2023 amounts may not sum to total due to rounding.



# Proposed FY 2025 General Fund Revenues by Source



# ESTIMATED REVENUES BY SOURCE (ALL FUNDS)

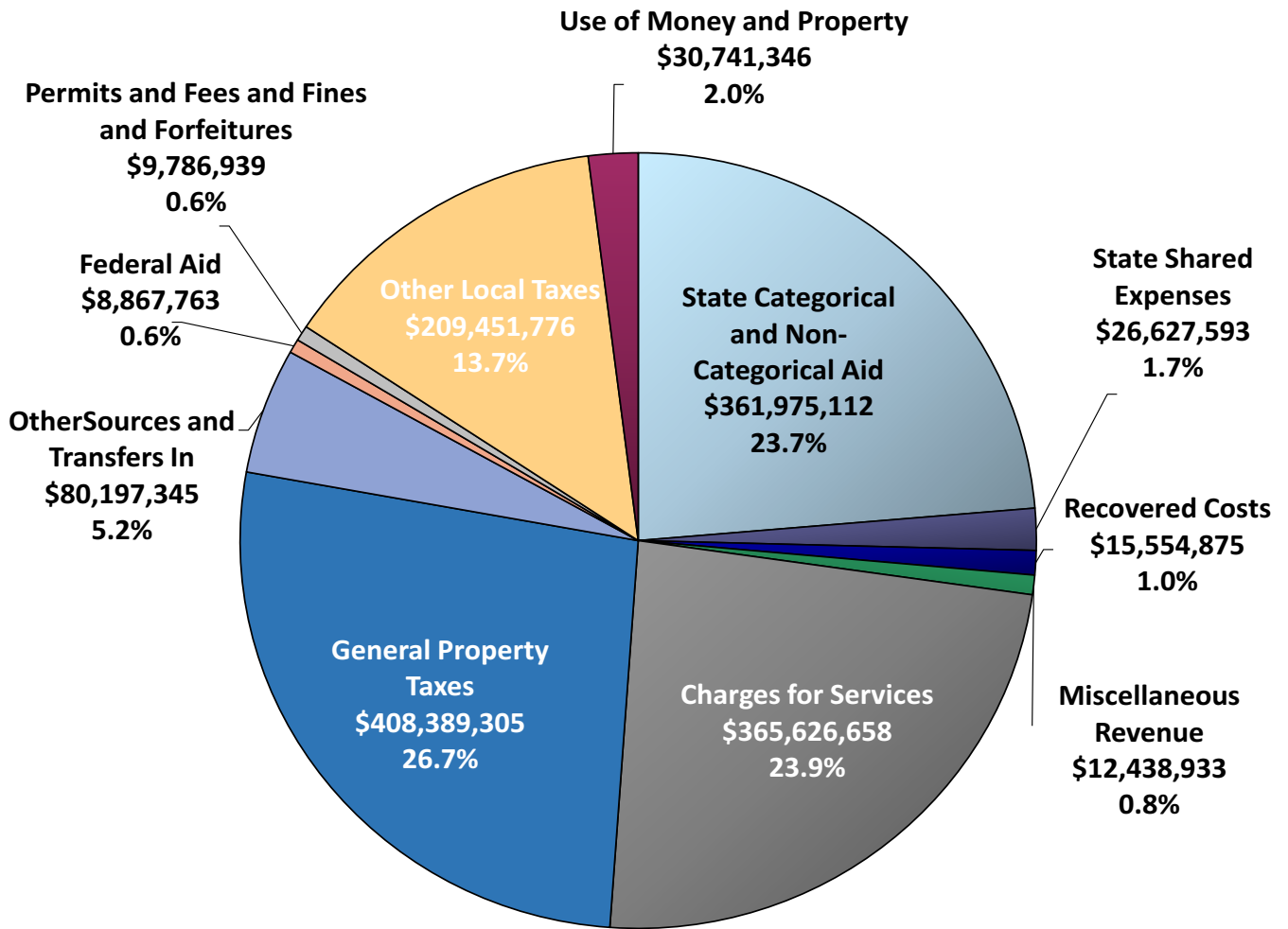
The following table compares the Proposed FY 2025 Operating Budget to the Adopted FY 2024 Operating Budget and the FY 2023 Actual amount. Funding sources by category are shown to provide an overview of the sources of revenue for the general and nongeneral operating funds of the city. Revenues are reflected in those categories where they are originally raised.

Source	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2024 vs. FY 2025 \$ Change	FY 2024 vs. FY 2025 % Change
General Property Taxes	373,792,509	392,905,200	408,389,305	15,484,105	3.9%
Other Local Taxes	178,141,501	193,171,096	209,451,776	16,280,680	8.4%
Permits and Fees	5,331,745	4,936,100	5,299,139	363,039	7.4%
Fines and Forfeitures	2,748,600	3,616,000	4,487,800	871,800	24.1%
Use of Money and Property	17,716,880	14,671,289	30,741,346	16,070,057	109.5%
Charges for Services	338,126,791	355,071,262	365,626,658	10,555,396	3.0%
Miscellaneous Revenue	11,301,557	9,587,955	12,438,933	2,850,978	29.7%
Recovered Costs	16,246,210	13,984,242	15,554,875	1,570,633	11.2%
Non-Categorical Aid - State	24,928,334	39,362,165	38,677,150	-685,015	-1.7%
Shared Expenses - State	22,452,296	25,119,100	26,627,593	1,508,493	6.0%
Categorical Aid - State	303,201,409	320,096,477	323,297,962	3,201,485	1.0%
Federal Aid	11,301,557	8,728,873	8,867,763	138,890	1.6%
Other Sources and Transfers In*	182,390,919	58,607,853	80,197,345	21,589,492	36.8%
<b>Total All Funds</b>	<b>1,487,479,521</b>	<b>1,439,857,612</b>	<b>1,529,657,645</b>	<b>89,800,033</b>	<b>6.2%</b>

\*The FY 2025 Proposed budget has one-time Norfolk Public Schools reversion funds of \$30.6 million in Other Sources and Transfers In.

Note: FY 2023 amounts may not sum to total due to rounding.

# Proposed FY 2025 Revenues by Source (All Funds)



# ESTIMATED EXPENDITURES BY USE (ALL FUNDS)

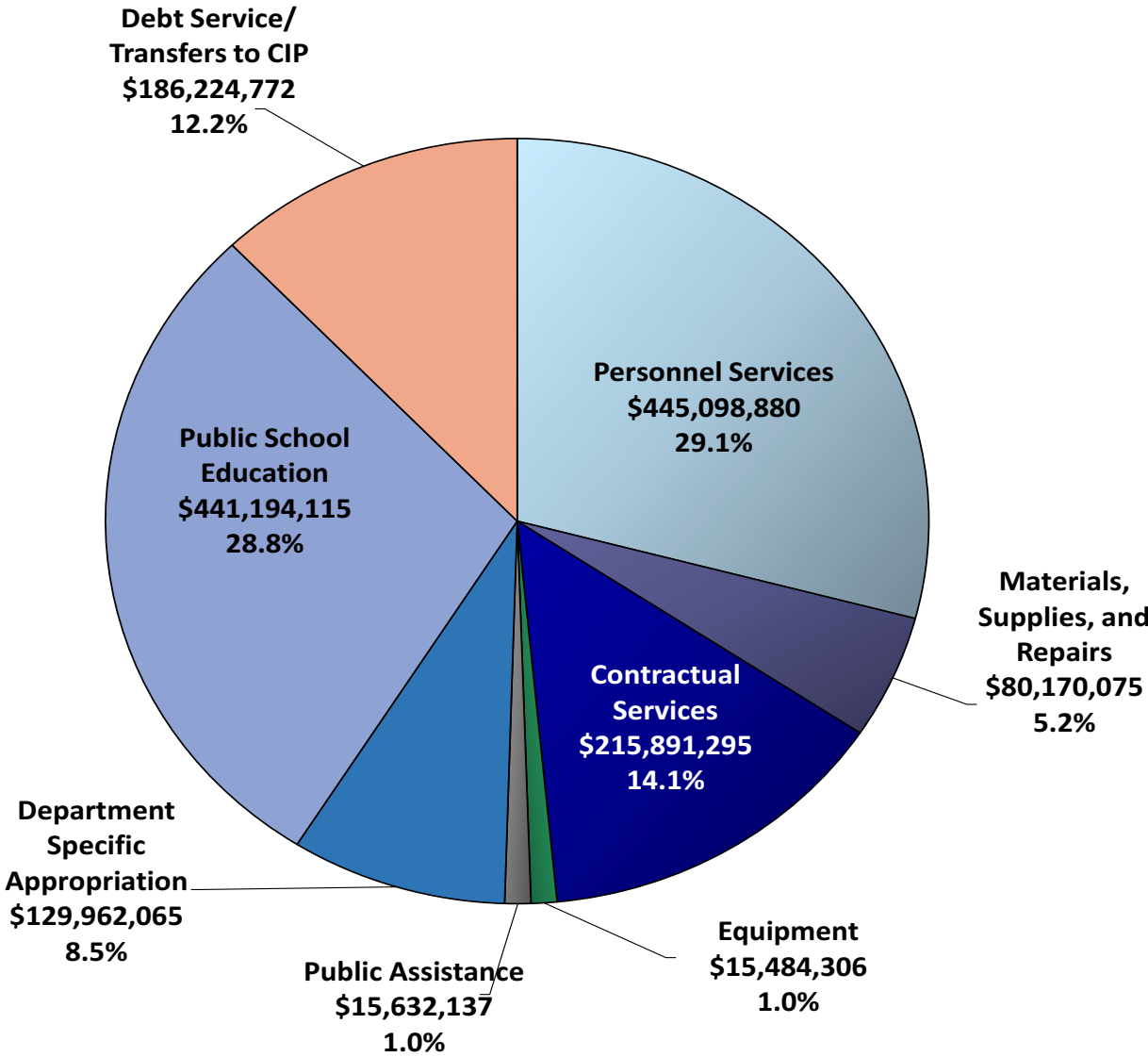
The following table compares the Proposed FY 2025 Operating Budget to the Adopted FY 2024 Operating Budget and the FY 2023 Actual amount. Funding uses by category are shown to provide an overview of the principal uses of expenditures for the general and nongeneral operating funds of the city. Expenditures are reflected in those categories where they are originally spent.

Uses	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2024 vs. FY 2025	
				\$ Change	% Change
Personnel Services	322,521,510	426,149,609	445,098,880	18,949,271	4.4%
Materials, Supplies and Repairs	66,748,448	78,555,664	80,170,075	1,614,411	2.1%
Contractual Services	153,161,503	207,197,960	215,891,295	8,693,335	4.2%
Equipment	10,696,865	15,429,750	15,484,306	54,556	0.4%
Department Specific Appropriation	71,611,647	121,691,730	129,962,065	8,270,335	6.8%
Public School Education*	362,618,349	404,575,172	441,194,115	36,618,943	9.1%
Debt Service/Transfers to CIP	118,931,302	170,700,519	186,224,772	15,524,253	9.1%
Public Assistance	13,882,945	15,557,208	15,632,137	74,929	0.5%
<b>Total All Funds</b>	<b>1,120,172,569</b>	<b>1,439,857,612</b>	<b>1,529,657,645</b>	<b>89,800,033</b>	<b>6.2%</b>

\*Public School Education has \$30.6 million in one-time reversion funds for FY 2025.

Note: FY 2023 amounts may not sum to total due to rounding.

# Proposed FY 2025 Expenditure by Use (All Funds)



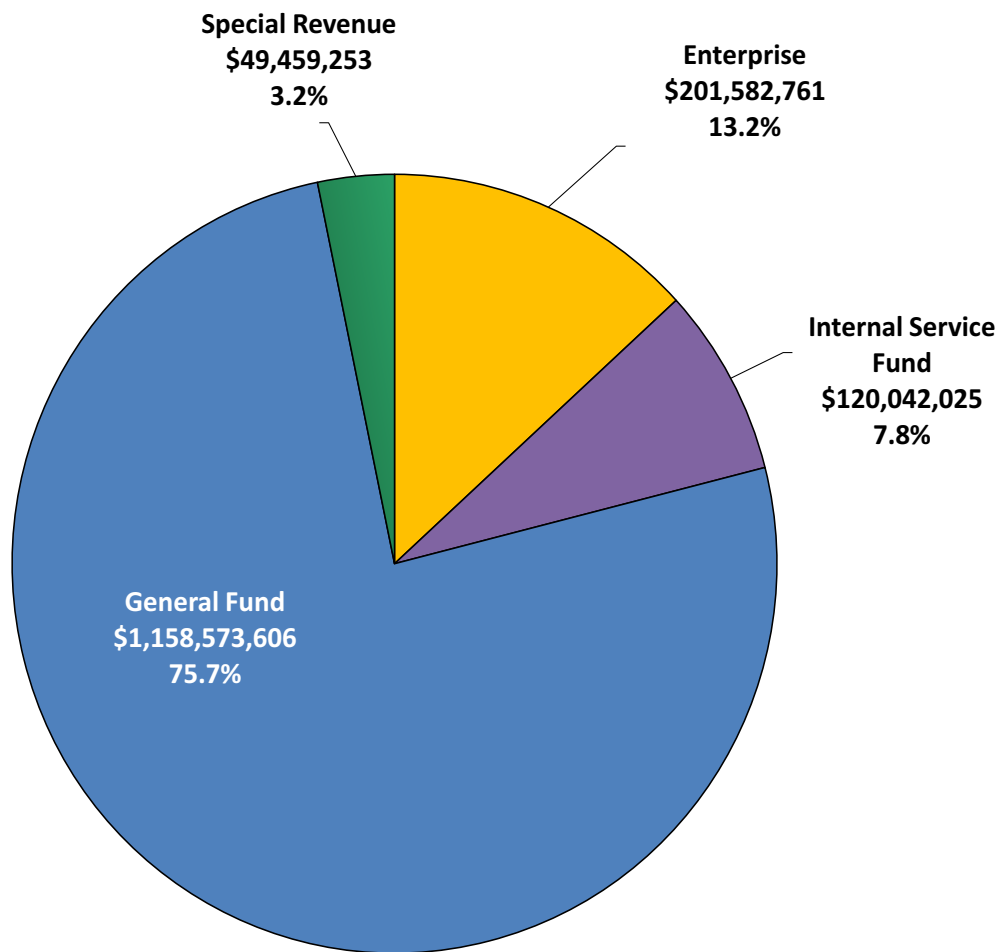
# ESTIMATED EXPENDITURES BY FUND TYPE

The following table compares expenditures by fund type in the Proposed FY 2025 Operating Budget to the Adopted FY 2024 Operating Budget and the FY 2023 Actual amount.

<b>Fund Type</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>FY 2024 vs. FY 2025 \$ Change</b>	<b>FY 2025 % Change</b>
General Fund	888,972,305	1,079,245,028	1,158,573,606	79,328,578	7.4%
Special Revenue Funds	48,369,501	52,016,213	49,459,253	-2,556,960	-4.9%
Enterprise Funds	103,661,780	189,980,838	201,582,761	11,601,923	6.1%
Internal Service Funds	79,168,983	118,615,533	120,042,025	1,426,492	1.2%
<b>Total All Funds</b>	<b>1,120,172,569</b>	<b>1,439,857,612</b>	<b>1,529,657,645</b>	<b>89,800,033</b>	<b>6.2%</b>

Note: FY 2023 amounts may not sum to total due to rounding.

# Proposed FY 2025 Expenditure by Fund Type (All Funds)



# ESTIMATED GENERAL FUND EXPENDITURES BY AREA

The following table compares the Proposed FY 2025 General Fund Operating Budget to the Adopted FY 2024 General Fund Operating Budget and the FY 2023 Actual amount by area. Major areas of service are shown to provide a broad overview of the expenditures for the general operating fund of the city.

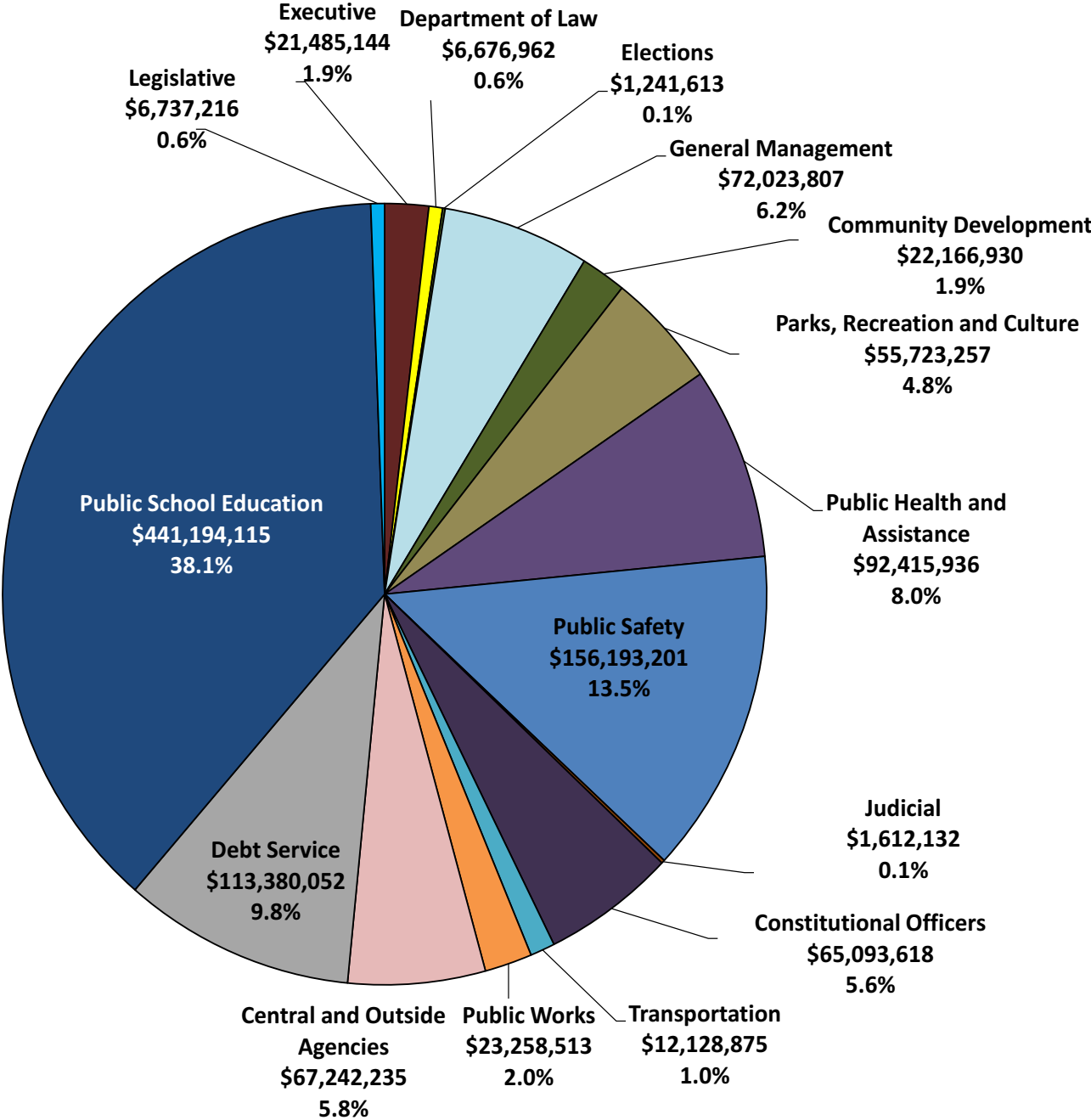
Service Area	FY 2023	FY 2024	FY 2025	FY 2024 vs. FY 2025	
	Actual	Adopted	Proposed	\$ Change	% Change
Legislative	5,671,042	6,378,474	6,737,216	358,742	5.6%
Executive	14,378,839	19,321,880	21,485,144	2,163,264	11.2%
Department of Law	5,580,712	5,963,932	6,676,962	713,030	12.0%
Constitutional Officers	56,287,204	62,793,765	65,093,618	2,299,853	3.7%
Judicial	1,304,291	1,522,739	1,612,132	89,393	5.9%
Elections	1,316,430	1,179,525	1,241,613	62,088	5.3%
General Management	59,364,985	65,839,103	72,023,807	6,184,704	9.4%
Community Development	14,317,285	16,727,751	22,166,930	5,439,179	32.5%
Parks, Recreation and Culture	46,963,470	52,598,666	55,723,257	3,124,591	5.9%
Public Health and Assistance	78,241,458	90,519,907	92,415,936	1,896,029	2.1%
Public Safety <sup>1</sup>	71,863,986	142,236,866	156,193,201	13,956,335	9.8%
Public Works	16,106,867	22,188,536	23,233,864	1,045,328	4.7%
Transportation	9,846,899	12,119,902	12,153,524	33,622	0.3%
Central and Outside Agency Appropriations	69,380,244	73,913,566	67,242,235	-6,671,331	-9.0%
Debt Service	90,329,325	101,365,244	113,380,052	12,014,808	11.9%
Public School Education	362,618,349	404,575,172	441,194,115	36,618,943	9.3%
<b>General Fund Total</b>	<b>903,571,386</b>	<b>1,079,245,028</b>	<b>1,158,573,606</b>	<b>79,328,578</b>	<b>7.4%</b>

<sup>1</sup>The FY 2023 amount reflects the transitioning of eligible expenses to the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) grant. FY 2025 Proposed funding for Public Safety includes the transition of 911-Emergency Response to the General Fund, previously classified as a Special Revenue Fund.

Note: FY 2023 amounts may not sum to total due to rounding.



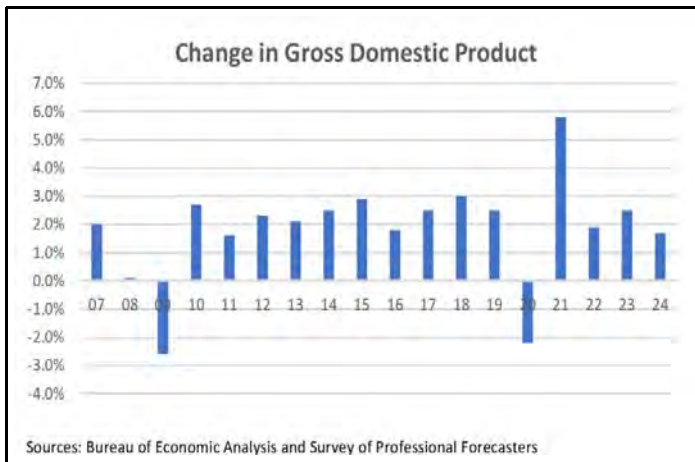
# Proposed FY 2025 General Fund Expenditures by Source



# MAJOR REVENUE SOURCES

Evaluating the city’s current and long-term financial health requires a review of the economy and major revenue sources. Overall, the city’s revenues are anticipated to continue to grow, increasing at 6.2% (compared to 5.8% last year). General Fund revenues are projected to increase by 7.4%, up slightly from 7.0% and also reflect that the Emergency Preparedness and Response Fund is now classified in the General Fund. Real estate assessments, which drives real estate taxes, the largest locally generated General Fund revenue source are projected to grow by approximately 6.4% in FY 2025, down from the last two years (10.2% and 7.8% respectively) but above the 25 year average of 5.5%.

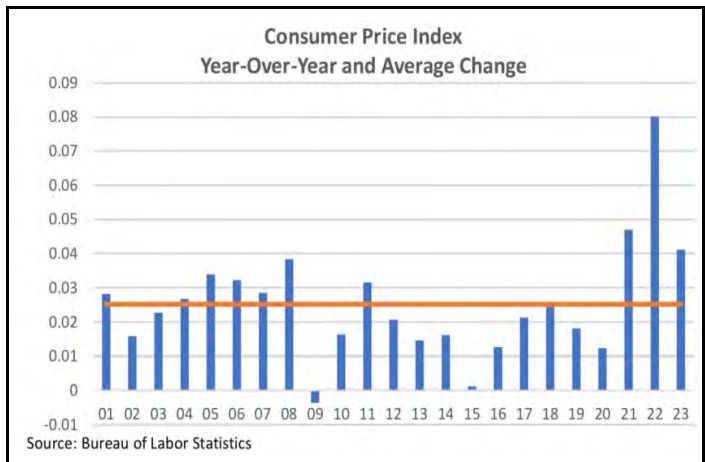
## ECONOMIC OVERVIEW

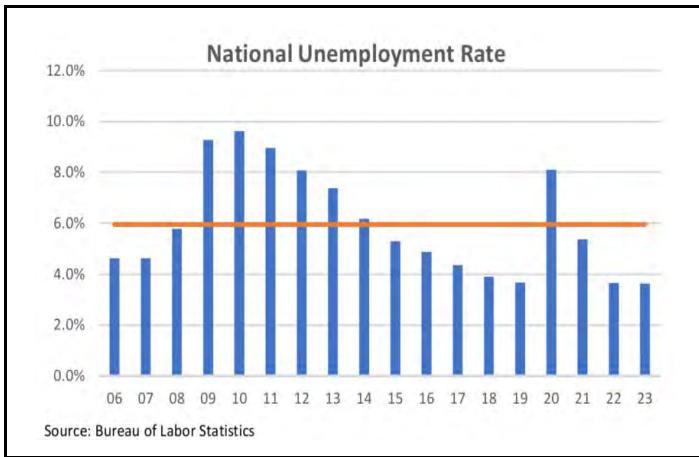


### National Economy

The economy grew at 2.5% in 2023, besting the rate of 1.9% in 2022, but below the 5.8% rate in 2021. Real gross domestic product (GDP) which is the broadest measure of economic activity, grew modestly in the first half of the year, then accelerated in the latter half to end the year with an annual growth of 2.5% (second estimate). Consumer spending on both goods and services, business investment in structures, government spending (federal, state, and local), and exports contributed positively to the economy’s growth in 2023. Offsetting the growth were residential investment and inventory investment.

The big economic news for 2023: the economy avoided a recession. The consensus view was the fastest interest rate hikes in 40 years would induce a recession. Several reasons serve as explanations for avoidance. Supply disruptions were more transitory than feared, resulting in inflation declining more rapidly than expected as shown in the accompanying chart. Interest hikes (at least not yet) did not retard growth that history would have suggested; homeowners remained locked into low mortgage rates, and government spending filled the gap. The Federal Reserve rescued regional bank failures, providing a huge psychological boost in confidence. A recession has never occurred without a rise in the unemployment rate, which now has fallen to its pre-COVID recession level. Moving forward to 2024, the consensus forecast expects slightly lower growth across all categories of GDP (consumption, investment, government spending, and exports minus imports).





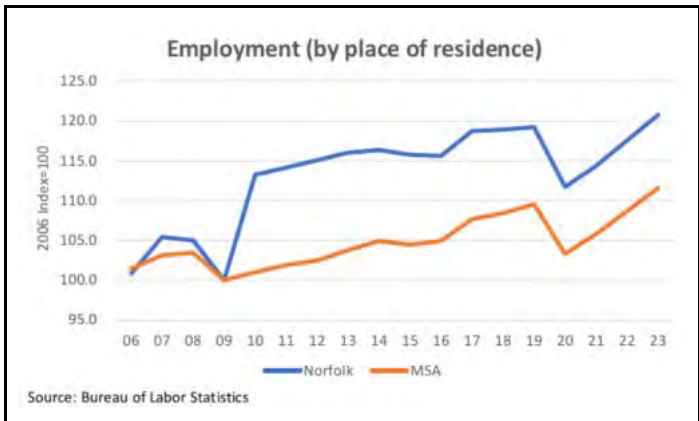
## Risks to the Economy

Although a recession no longer is the case, that does not mean the risk of a recession has disappeared. Monetary policy affects the economy with variable lags, meaning the effects of past rate hikes may not have fully taken hold (defaults and delinquencies, particularly in commercial real estate, remain a concern). Second, geopolitical risks abound. Inflation remains above the Federal Reserve’s target, and monetary policy errors do occur because the Federal Reserve does not possess perfect information about the health of, and the precise interest rate necessary to maintain, the economy.

## Local and Regional Economy

The Old Dominion University (ODU) Economic Forecasting Team estimates the inflation-adjusted Gross Regional Product (GRP) growth at 2.6% in 2023, essentially matching the national rate for GDP. Paralleling the national economy, they forecast growth will moderate (2.1%) in 2024. Their forecast posits: Defense spending will continue to boost the regional economy; the Port of Virginia should see moderate growth in tonnage; lower interest rates should stabilize home sales, but median prices are expected to increase (even with additional supply of homes for sale). Lastly, uncertainty in Washington, D.C., continues to represent a major concern for our region.

Likewise, the economic outlook from the Hampton Roads Planning District Commission (HRPDC) also presented in January, is positive as well. The HRPDC outlook is also anticipating the region’s growth (GRP) to slow, but exceed that of the nation, as well as slower growth in jobs and taxable sales for 2024.

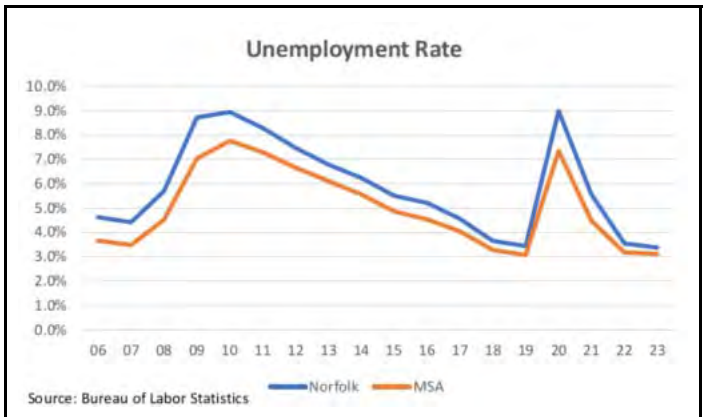


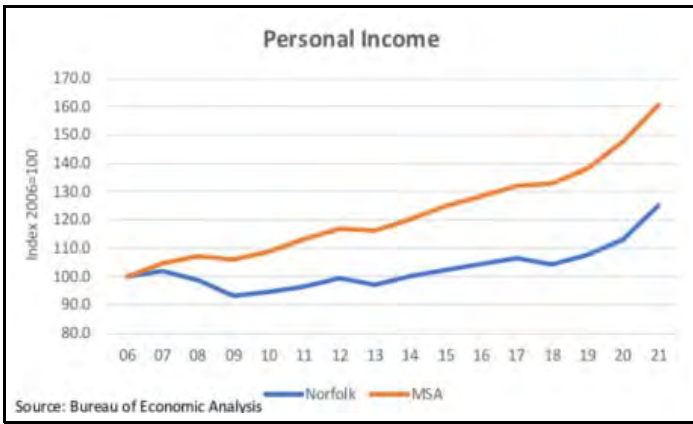
Norfolk’s economy continues to perform well, surpassing its long-term average for many economic metrics. Measures of employment perhaps represent the best indicators of the local economy:

- Place of Residence: employed residents, regardless of the city in which the resident is employed (the unemployment rate is based on this measure).
- Place of Work: the number of jobs located within Norfolk’s boundaries, regardless of whether the job is held by a resident.

Employment, by place of residence, is up 20.8% above its pre-recession peak, besting the Metropolitan Statistical Area (MSA) growth of 11.7%. Jobs, by place of residence, however, are up 1.9% above their pre-recession peak while the MSA is up 4.9%. Both are growing above their long-term averages. The unemployment rate stands at 3.3%, 65% below its recessionary peak in 2009 (9.6%).

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





Turning attention to consumer spending, which represents about 70% of the national economy, all the city’s consumer revenues have robustly recovered from the COVID recession; however, growth through mid-year of FY 2024 has moderated.

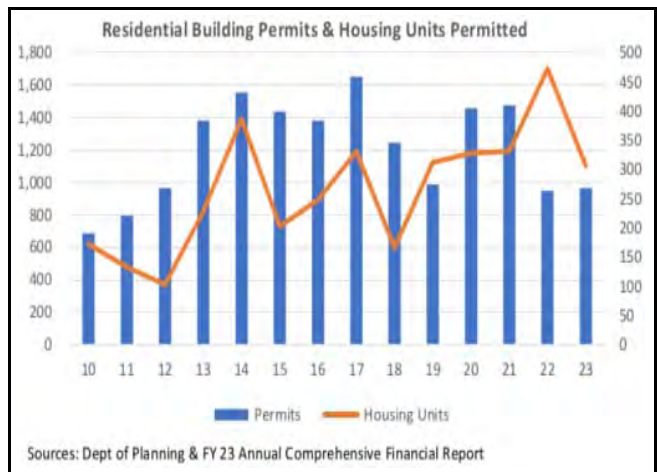
## GENERAL FUND REVENUE OVERVIEW



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

Real estate taxes are the city’s largest source of locally generated revenue. For FY 2025, the Office of the Real Estate Assessor is estimating that the land book value of taxable real estate assessments on July 1, 2024 will increase by approximately 6.4% from the July 1, 2023 land book value. This would mark the twelfth consecutive year of growth. Although the 6.4% increase is lower than the previous year’s growth of 7.8%, it is above the 5.5% average from FY 2000 - FY 2025.

The increase is largely from residential assessments, which reflects the continued strength in the local housing market. Although home sales declined, the sales price of homes sold continued to rise. Home sales declined in calendar year 2023 compared to calendar year 2022. However, the average sales price of existing and new homes sold combined continued to increase in 2023. On the other hand, general commercial assessments is anticipated to decline largely due to the city’s purchase of the MacArthur Mall.

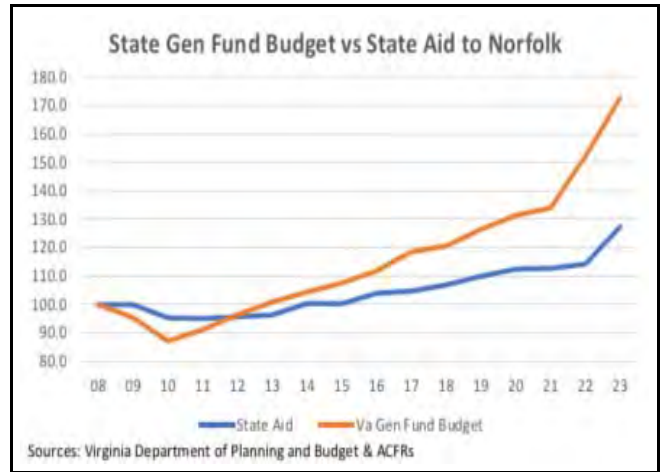


After rising for four consecutive years, new housing units permitted decreased from 1,702 to 1,104, but still remain 15.3% above the 2010-2023 average. Also in FY 2023, the number of residential building permits rose slightly, increasing to 268 from 263 in FY 2022. In contrast, the number of nonresidential (or “commercial”) building permits rose after flat performance for the previous two years. It is important to note that the city of Norfolk is predominantly built out, and the building activity occurring currently is mainly redevelopment, infill development, and vertical expansion.

The Commonwealth of Virginia provides over one-third of General Fund revenues in the FY 2025 General Fund budget. Revenue from the Commonwealth consists of funding that are mostly for dedicated purposes such as K-12

education, social services, transportation, and shared expenses of constitutional officers. House Bill (HB) 599 funds for law enforcement, the city’s share of the Commonwealth’s personal property tax (“car tax”) relief funds, and the tax on rental of cars also comprise revenue from the Commonwealth. In total, it is the largest revenue source category in the General Fund.

As a result of the Great Recession, the Commonwealth saw a significant decline in revenues that, in turn, reduced direct aid to education, HB 599 funds for police, Constitutional Officers salaries and benefits funding, jail per diem, and funds for street maintenance. The Commonwealth also imposed a “flexible cut” to state aid to localities and permanently eliminated the local share of ABC profits and wine tax. Not all revenues from the Commonwealth have returned to the pre-recession peak such as, HB 599 funds, and jail per diem funding, even though the Commonwealth’s General Fund revenues have been above its last pre-recession peak since FY 2012. Since the recovery began, the state’s revenue growth exceeds the restoration of state aid to Norfolk. If the State Aid to Norfolk matched the state’s rate of general fund revenue growth, the city would receive an additional \$24.5 million in revenue (11 cents on the real estate tax rate), meaning the state has allocated revenue growth to priorities other than Aid to Local Governments.



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

Preliminary General Fund revenue projections, based on historical data and current economic data, were initially compiled over the summer. Estimates were updated in the fall with submission of estimates from city departments and offices and information from the Governor’s proposed 2024-2026 biennial budget. Projections were updated through February to incorporate the current information available from the city, Commonwealth, and Norfolk Public Schools. Initial revenue estimates were based on the analysis of the collection history and patterns, underlying drivers that impact a revenue source, information from departments that collect revenue, overall economic environment, and developments projected for the city in the coming year. The revenue amounts shown in the discussion that follows include the FY 2024 budget and FY 2025 budget.

The Proposed FY 2025 General Fund budget is approximately \$1.159 billion, which is 7.4% (79.3 million) above the Adopted FY 2024 Budget.

## General Fund Revenue Summary

Source	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	FY 2024 vs. FY 2025 \$ Change	FY 2025 % Change	FY 2025 % of Total
General Property Taxes	366,591,807	384,369,200	397,122,005	12,752,805	3.3%	34.3%
Other Local Taxes	166,566,448	181,084,500	199,722,376	18,637,876	10.3%	17.2%
Permits and Fees	4,318,315	4,068,000	4,416,039	348,039	8.6%	0.4%
Fines and Forfeitures	1,025,789	1,505,000	1,476,800	-28,200	-1.9%	0.1%
Use of Money and Property	14,022,160	13,603,434	28,306,991	14,703,557	108.1%	2.4%
Charges for Services	33,116,684	26,172,740	27,558,654	1,385,914	5.3%	2.4%
Miscellaneous Revenue	10,101,313	8,669,610	9,905,600	1,235,990	14.3%	0.9%
Recovered Costs	11,840,889	10,997,183	14,038,074	3,040,891	27.7%	1.2%
Non-Categorical Aid - State	24,928,333	39,362,165	38,677,150	-685,015	-1.7%	3.3%
Shared Expenses - State	22,452,296	25,119,100	26,627,593	1,508,493	6.0%	2.3%
Categorical Aid - State	303,055,921	319,960,477	323,100,033	3,139,556	1.0%	27.9%
Federal Aid	11,100,769	8,615,256	8,867,763	252,507	2.9%	0.8%
Other Sources and Transfers In	52,334,277	55,718,363	78,754,528	23,036,165	41.3%	6.8%
<b>General Fund Total</b>	<b>1,021,455,001</b>	<b>1,079,245,028</b>	<b>1,158,573,606</b>	<b>79,328,578</b>	<b>7.4%</b>	<b>100.0%</b>

Note: FY 2023 Actual amounts may not sum to total due to rounding. Percentages may not total to 100 due to rounding.

## REVENUE MONITORING

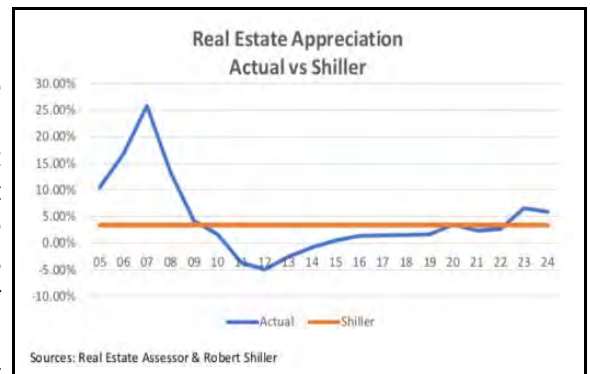
Collection of the city's revenue sources are monitored throughout the year. Financial reports are monitored monthly and quarterly to determine the accuracy of budget projections. This allows for appropriate administrative action if actual results differ substantially from projections. A detailed analysis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

## GENERAL PROPERTY TAXES

General property taxes are levied on the assessed value of real estate and personal property including motor vehicles and machinery and tools. These taxes make up approximately 34.3% or \$397.1 million of the city's FY 2025 General Fund revenues. Real estate tax revenue is the largest component of general property taxes, comprising approximately \$328.1 million or 28.3% of FY 2025 General Fund revenues. It includes current and delinquent real estate taxes as well as, the tax on public service corporations and the additional \$0.16 per \$100 of assessed value levied on real estate located within the Downtown Improvement District (DID). The estimate for current real estate taxes reflects the proposed real estate tax rate of \$1.23 per \$100 (2 cents lower than FY 2024) of assessed value and setting aside a sum sufficient amount estimated at approximately \$5.5 million for real estate tax relief to qualifying senior and disabled homeowners and to state mandated disabled veterans and surviving spouses of the armed forces killed in action.

## Real Estate Tax

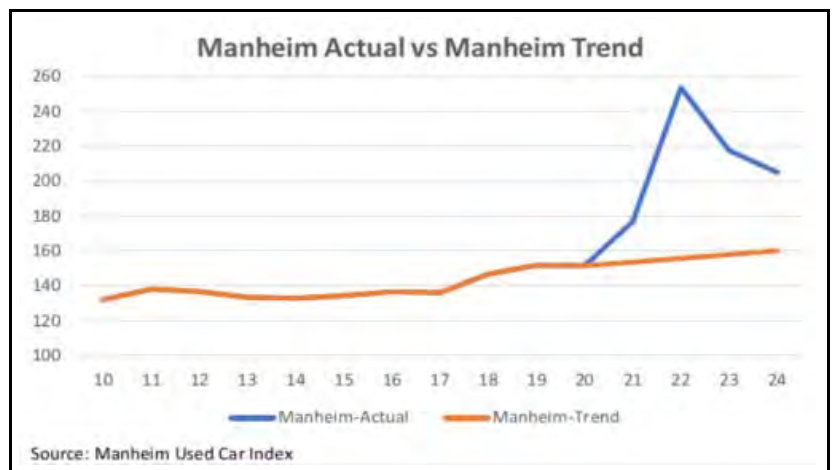
The current real estate tax revenue estimate also reflects the Office of the Real Estate Assessor's estimate of the overall taxable assessments in the land book on July 1, 2024. The most recent update from the Office of the Real Estate Assessor indicated that overall taxable assessments on July 1, 2024 are projected to be approximately 6.4% above the land book value on July 1, 2023. This marks the twelfth consecutive year of growth. In comparison, over the past ten years, taxable real estate assessments have increased at an average annual rate of 5.5%. The projected increase in FY 2024 continues to be largely from residential assessments due to the robust housing market. On the other hand, general commercial assessments are anticipated to decline largely due to the decline in MacArthur Mall value. Recent market volatility, illustrated by four double-digit gains and four declines over the last 21 years (FY 2005 - FY 2025), characterizes this revenue. This contrasts with only three double-digit gains and one decline with the prior 25 years (FY 1980 - FY 2004). Research by Robert Shiller from Yale University suggests 3.35% represents the long-term average for real estate appreciation, compared to Norfolk's 4.25% from FY 2005 - FY 2025. Growth does not occur in a linear manner, however, meaning the real estate market sometimes overshoots in both directions and explaining why City Council adjusts the rates in both directions.



Further, it is also important to note that due to the significant property owned by federal, state, and local governments, and religious and secular organizations in Norfolk, approximately 35% of the city's real estate assessed value is tax exempt. This would be equivalent to a potential revenue loss of approximately \$185.4 million based on the FY 2024 assessed value and the current real estate tax rate of \$1.25 per \$100 of assessed value. If Norfolk's tax-exempt percentage matched that of the seven largest cities, the city would realize an additional \$107.4 million.

## Personal Property Tax

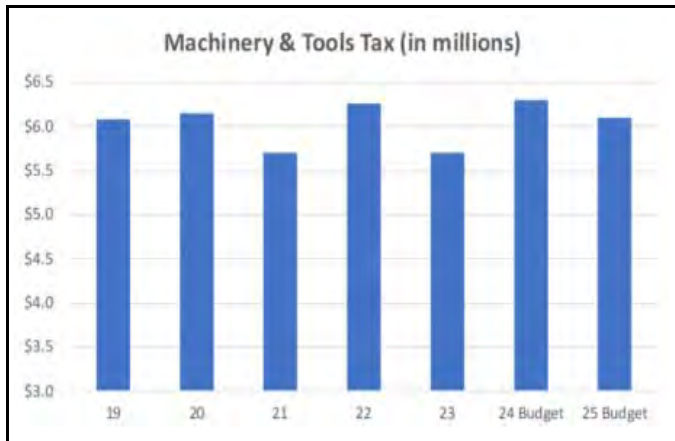
The second largest component of general property taxes is the personal property tax, which is levied on tangible personal property, that includes motor vehicles, boats, aircraft, business furnishings, and office equipment. Household goods and personal effects are exempt from taxation. Personal property taxes in total include current and delinquent collections, refunds, and taxes from public service corporations. In FY 2025, these comprise approximately 5.3% or \$61.8 million of General Fund revenues. Personal property taxes are estimated to be approximately 6.8% above the FY 2024 budget. The global health



crisis and supply-chain limitations reduced the production of new cars, driving demand for used cars that, in turn, boost their prices to unprecedented levels. The Manheim Used Car Index serves as the best proxy for J.D. Powers Used Car Values, which the city uses to assess cars. In the chart above, the blue line represents the actual index values, highlighted by the marked increase of 67.4% beginning in FY 2020 and peaking in FY 2022. The orange line represents an extrapolation based on trends from FY 2010 - FY 2019. Prices have dropped 19.2% from their peak, but a gap of 21.9% remains. Literature supports a permanent, structural increase in used car prices, rather than reverting to pre-supply chain price levels. The increase reflects the value of motor vehicles not declining as quickly as anticipated in FY 2023 from FY 2022. As a result, revenues are anticipated to be above budget in FY 2024.

The FY 2025 budget assumes no change in the general tax rate on personal property at \$4.33 per \$100 of assessed value. The estimate is also based on the state car tax relief at 51% rate for FY 2025 (tax bills due June 5, 2025). The

51% relief rate is anticipated to fully exhaust relief funds provided to the city by the Commonwealth under the Personal Property Tax Relief Act. This means that qualifying vehicles with an assessed value of more than \$1,000 will receive a 51% tax relief rate on the vehicle’s first \$20,000 of assessed value. Qualifying vehicles with an assessed value of \$1,000 or less will receive 100% tax relief rate. Prior to FY 2006, qualifying vehicles with an assessed value of more than \$1,000 were reimbursed for 70% of the total property tax eligible for relief. State legislation passed in 2004 capped car tax relief funds statewide at \$950 million beginning in FY 2006. Consequently, each locality in the state now receives a fixed share of the \$950 million of statewide personal property tax relief funds per state code. Each locality’s share was determined based on the proportional share of actual personal property tax relief payments received in tax year 2005, as certified by the Virginia Auditor of Public Accounts, of which, Norfolk’s share is \$16,871,056.



### Machinery and Tools Tax

The machinery and tools tax is the third largest component of general property taxes. In FY 2025, the tax makes up approximately 0.6 % or \$6 million of General Fund revenues. The tax is levied on machinery and tools used in manufacturing, mining, radio and television broadcasting, cable television, dry cleaning or laundry businesses at a rate of \$4.25 per \$100 of assessed value. That tax rate is eight cents below the tax rate on general personal property of \$4.33 per \$100 of assessed value. Machinery and tools tax revenue is expected to remain stable in FY 2025. It is important to note that there have been several attempts by

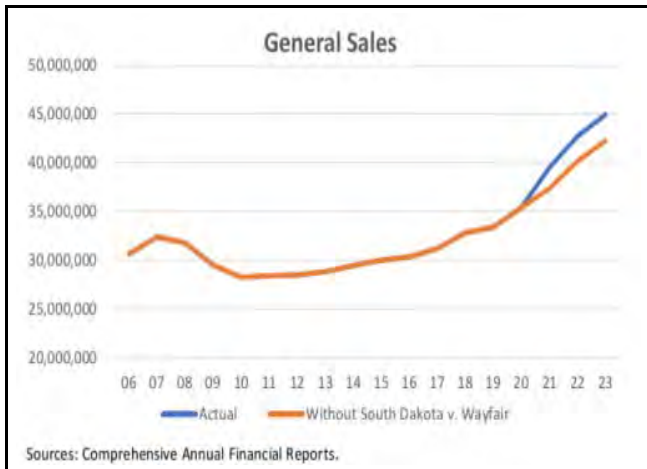
state legislators to curtail or eliminate localities’ taxing authority over this source.

## OTHER LOCAL TAXES

Other local taxes are comprised of consumer and business-based taxes, including taxes on utilities (water, gas, electricity, and communications), sales, hotel, restaurant/meals, admissions, and cigarettes, as well as franchise, business license, and recordation taxes. Historically, the revenue category are sensitive to changes in economic conditions and was impacted by the economic effects of COVID-19. It declined in FY 2020 but rose back to the pre-pandemic level in FY 2022 with the growth in sales tax and recovery of food and beverage and hotel taxes. Other local taxes are projected to comprise approximately 17.2% or \$199.7 million of General Fund revenues in FY 2025 and are 10.3% above the FY 2024 budget (8.2% without the fund reclassification), reflecting in part the reclassification of the Emergency Preparedness and Response Fund to the General Fund. Other local taxes include consumption-based taxes, which have now recovered and have risen back to pre-pandemic levels. Citywide (all funds), other local taxes make up approximately 13.7% or \$209.5 million of the operating budget in FY 2025 and are approximately 8.4% above the FY 2024 budget. The citywide amount includes the Public Amenities Fund portion of the hotel and food and beverage taxes and Emergency Preparedness and Response portion of the telecommunications sales and use tax. Also, the proposed budget reflects reinstatement of the motor vehicle license fee, which City Council suspended for two calendar years (2022 and 2023) because of the spike in used care prices.



## Sales and Use Tax

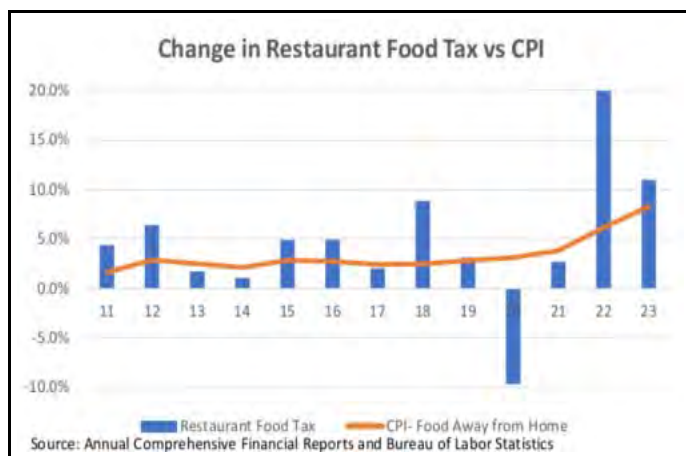


The sales and use tax makes up approximately 4.1% or \$47.3 million of the city's General Fund revenue in FY 2025 which is approximately 5.5% above the FY 2024 budget. Unlike the other consumption-based taxes, sales and use tax did not decline during the pandemic, and continues to grow. The sales and use tax is levied on selling, distribution, leasing, or renting of tangible personal property, use or consumption of tangible personal property, as well as taxable services in Virginia. Revenue from this source has historically been sensitive to the state of the economy, household income, and underlying price level changes. Changes in the local retail activity (such as new businesses, expansions, closures, and job changes) and in the local economy impact the projection of this revenue source. Also, much of the growth in FY 2020 and FY 2021 was largely due to the post Supreme Court,

South Dakota v. Wayfair legislation. Since July 1, 2019, sales tax requirements have been in place for remote sellers and marketplace facilitators that have an economic nexus in Virginia. Under the law enacted during the 2019 session of the General Assembly, a remote seller or marketplace facilitator who meet the economic nexus standards of selling or facilitating the sale of more than \$100,000 in annual gross retail sales or 200 or more transactions to Virginia customers began collecting sales tax on July 1, 2019. Prior to the law, mainly businesses with a physical presence in Virginia were required to collect the state's sales and use tax. Adjustments made by the Virginia Department of Taxation for overpayments and underpayments of the tax by businesses also affect sales and use tax collections. As a result of more comprehensive taxation of internet sales, Norfolk may have realized a gain of \$2.7 million in revenue.

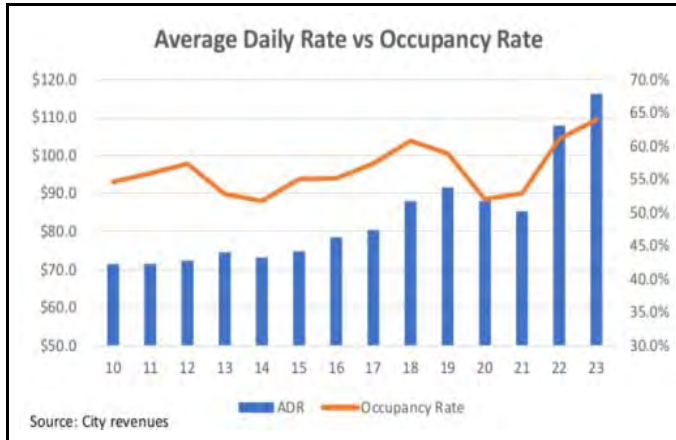
## Prepared Food and Beverage Tax

Taxes are collected on prepared food and beverages. The tax rate is 6.5% of the value of the meal. One percentage point is allocated to the Public Amenities Fund, and 5.5 percentage points is allocated to the General Fund. The revenue generated by 1.0 percentage point of the tax rate for the Public Amenities Fund is estimated to be approximately \$8.065 million in FY 2025, and the revenue generated from the 5.5 percentage points of the tax rate allocated to the General Fund is estimated to be approximately \$44.4 million or 3.8% of General Fund revenues in FY 2025. The FY 2025 estimate is approximately 13.0% above the FY 2024 budget, which



reflects FY 2023 significantly outperforming the budget (base adjustment) and the continued recovery from the pandemic and has risen above its pre-pandemic level. The recovery has been faster than anticipated. As a result, FY 2025 revenues are outpacing the budget. Inflation serves as one propellant of restaurant meal tax.

## Hotel Tax



Hotel taxes are levied on occupied hotel rooms at the rate of 8.0% of the room charge. Similar to the food and beverage tax, 1.0 percentage point is allocated to the Public Amenities Fund and 7.0 percentage points is allocated to the General Fund. The 8.0% tax rate does not include the 1.0% tax imposed by the General Assembly for the regional transportation district. The revenue generated by the 1.0 percentage point of the tax for the Public Amenities Fund is estimated to be approximately \$1.66 million in FY 2025, and the revenue generated from the 7.0 percentage points allocated to the General Fund is estimated to be approximately \$11.6 million or 1.0% of General Fund revenues in FY 2025. COVID significantly reduced business and leisure travel, resulting in a 14% decline in hotel revenues. Travel and revenue snapped back quickly, however.

Occupancy and average daily rate (ADR) determine hotel taxes and are reflected in the above chart. The FY 2025 estimate is 21.0% above the FY 2024 budget, which reflects FY 2023 significantly outperforming the budget (base adjustment) and the continued recovery from the pandemic and has risen above its pre-pandemic level.

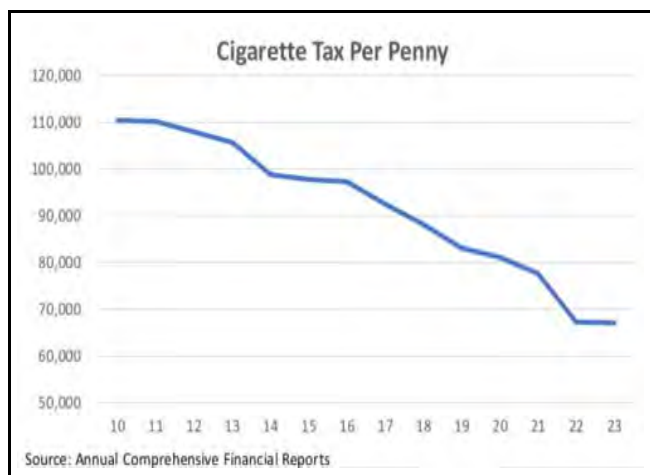
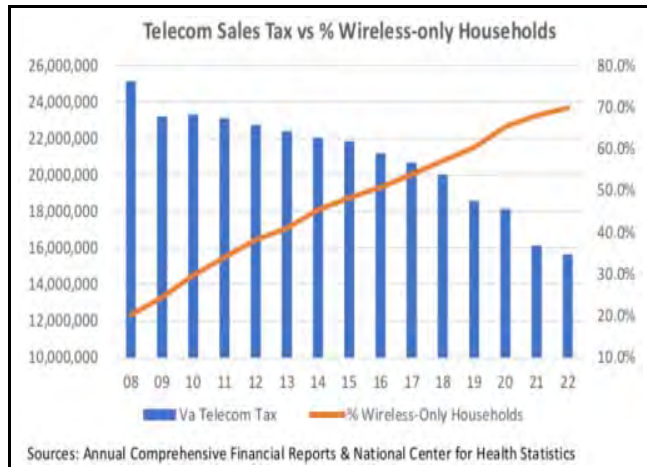
The hotel tax estimate does not include the \$3.00 surcharge per room night (“bed tax”), estimated to generate approximately \$3.66 million in FY 2025. The bed tax was enacted on April 1, 2006 at the rate of \$1.00 per room night with support from the Norfolk Hotel-Motel Association and the revenue designated for Norfolk Convention and Visitor’s Bureau (Visit Norfolk) for visitor promotion and advertising for conventions and tourism. In FY 2012, the bed tax was raised to \$2.00 per room night with the additional \$1.00 revenue designated for the Norfolk Consortium (see Outside Agencies section). In FY 2019, the bed tax was raised to \$3.00 per room night (current rate) to offset budget reductions to Outside Agencies (see Outside Agencies section).

## Business License Tax

Business license taxes are collected from entities that engage in a business, trade, profession, or occupation in the city. It is generally imposed as a percentage of gross receipts generated during the previous calendar year. It is also applied to individuals that maintain a place of business, either permanent or temporary, or conduct a business-related activity. Business license tax rates vary depending on business classification and gross receipts generated. Norfolk’s rates are at the state maximum allowed for the main business classifications. Revenue collections in recent years have been reduced by refunds of overpayments. In FY 2022, the city recorded over \$5 million in business license tax refund liability. Business license taxes makes up approximately 3.2% or \$37.1 million of General Fund revenues in FY 2025.

## Consumer Utility Tax

Consumer utility taxes on water, gas, electricity, and the communications sales and use tax combined, make up approximately 2.7% or \$31.2 million of the city’s General Fund revenue in FY 2025. The consumer utility tax is levied on the purchase of utility service including water, gas, and electricity. Monthly receipts are monitored and used as a basis for estimating the revenue yield, taking seasonal variations into consideration. The consumer utility tax on telephones, cell phones, and cable TV was abolished and replaced by a statewide uniform communications sales and use tax on January 1, 2007. The Emergency 911 (E-911) tax on telephones was also replaced by a statewide uniform \$0.75 tax per phone at the same time. The E-911 tax is distributed to the city together with the communications sales and use tax in one lump sum. Consequently, a portion of the city’s communications sales and use tax is allocated to directly support emergency communications (E-911) in the Emergency Preparedness and Response Special Revenue Fund (approximately \$3.6 million). Since inception of the Virginia Telecommunication tax, Norfolk receives \$9.9 million (39.5%) less in revenue (over four cents on the Real Estate tax rate), due to cancellation of landlines, satellite radio services, and cable (“cord cutting”). Importantly, the tax does not apply to audio digital streaming platforms (Apple Music, Spotify, etc.), or video streaming services (Netflix, Hulu, YouTube TV, Apple TV, etc.). If the telecommunication tax applied to these services, Norfolk could have received between \$3.8 million and \$7.6 million in 2022. The FY 2025 estimate for these taxes is 5.5% below the FY 2025 budget because nearly all utility taxes underperformed.



The city dedicated a portion of the Telecommunication Sales Tax to the Emergency Preparedness and Response Fund. With the merger of this fund to the General Fund, the city records the communications sales and use tax in two accounts (one dedicated for E-911). The total revenue is \$14.0 million in FY 2025, which is approximately 4.2% below the FY 2024 budget. Since the inception of the tax, revenue has fluctuated due to adjustments for overpayments and underpayments of the tax by telecommunications service providers. Revenue has also been on a downward trend due to changes in technology and lower utilization of communications services subject to the tax, such as landline telephones. State legislation to modernize local taxation authority to reflect technological changes in communication services were proposed during the 2018 General Assembly

Session but were not enacted.

## Cigarette Tax

Many factors contribute to the declining trend in cigarette tax revenue: health awareness; non-smoking legislation; cancer litigation; price increases; internet, gray, and black-market, and e-cigarette purchases. However, quitting smoking has societal benefits. If Norfolk had maintained the 2010 per penny revenue generation of the cigarette tax, the city would realize an additional \$4.1 million in tax revenue (nearly two cents on the real estate tax rate). Two state issues to note: 1) The state capped local ability to raise the cigarette tax in FY 2021, meaning Norfolk cannot increase its rate of 0.95 cents; and 2) the state began taxing vaping in FY 2021 but did not authorize a local tax.

## PERMITS AND FEES

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Permits are issued to regulate new construction and ensure public safety. Revenues from this source are comprised of fees for permits, licenses, and other privileges subject to city regulation. The revenues partially cover the expense of providing regulatory services such as, zoning inspections, building code inspections, plan review, right-of-way permitting, and fire inspections in the city. Revenue from this source has generally fluctuated based upon the level of building construction activity in the city and large commercial projects. Permits and regulatory fees are projected to be approximately 0.4% or \$4.4 million of General Fund revenues in FY 2025 and is approximately 8.6% above the FY 2024 budget.

## FINES AND FORFEITURES

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Fines and forfeitures in the General Fund largely consist of revenues received from the courts as fines and forfeitures for violations of city ordinances. In FY 2024, fines and forfeitures provide approximately 0.1% or \$1.5 million of General Fund revenues. The FY 2025 budget is approximately 1.9% or \$28,000 less than the FY 2024 budget. Citywide, fines and forfeitures total approximately \$4.5 million of revenues from all operating funds in FY 2025. The majority of the revenues from this source citywide are generated from fines for parking citations which support the operations of the Parking Facilities Fund (nongeneral fund).

## USE OF MONEY AND PROPERTY

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Revenue from use of money and property is comprised primarily of interest earned on cash balances, rent from short-term and long-term property leases, income from cultural facilities venues, and prudent management of city assets. In FY 2025, revenue from this source makes up approximately 2.4% or \$28.3 million of General Fund revenues. The FY 2025 budget is approximately double or \$14.7 million above the FY 2024 budget. The growth largely reflects the positive impact of rising interest rates on the city's interest from investments.

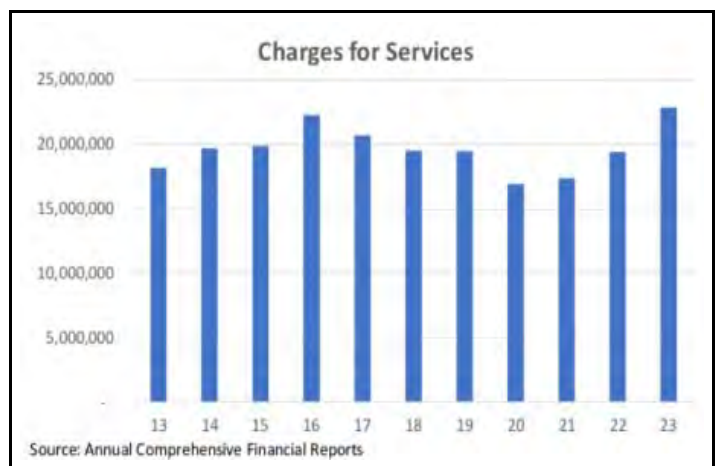
## CHARGES FOR SERVICES

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

Charges for services make up approximately 2.4 % or \$27.6 million of FY 2025 General Fund revenues. The FY 2025 budget is 5.3% above the FY 2024 budget which reflects increases in Parks and Recreation charges, Fire and Rescue, Zoo attendance, and charges for Community Services Board. These offset declines in charges for services in Norfolk Public Schools. Charges for services continues to recover and has risen above its pre-pandemic level.

Citywide, most of the revenue from this source are charges for services by nongeneral funds. Charges for services citywide make up approximately \$365.6 million of operating budget, over ten times the amount in the General Fund alone. Nongeneral fund charges are mostly from user fees for utilities (water and wastewater services), parking facilities, storm water management, and refuse disposal. The rates for these user fees are set to ensure



operations are fully supported by the fees collected. This year’s proposed Operating Budget includes a two-cent reduction in the Real Estate Tax, and automatic fee increases in Water, Wastewater, and Storm Water. See Selected Tax Rates and Fees section for changes in the rates for non-general fund charges for services in FY 2025.

## MISCELLANEOUS REVENUE

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Miscellaneous revenue consists of revenues not classified in other categories and includes revenue from payments in lieu of taxes (PILOT), fee for services provided to the U.S. Navy’s housing public-private venture, administrative fees, and proceeds from the sale of city-owned land. In FY 2025, the city is estimating to receive approximately \$9.9 million, which represents 0.9% of FY 2025 General Fund revenues. The FY 2025 budget includes estimated proceeds from the auction of city-owned vacant property that began in Spring 2022.

## RECOVERED COSTS

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Recovered costs consist of revenue from non-general funds, partner agencies, and the public for certain expenses, such as indirect costs, employee compensation, debt service, and communications and information technology services. Recovered costs make up approximately 1.2% or \$14.0 million of FY 2025 General Fund revenues. The FY 2025 budget is approximately 27.7% (\$3.0 million) above the FY 2024 budget. The increase in the FY 2025 budget from FY 2024 is largely due to merger of Emergency Preparedness and Response Fund to the General Fund and the distribution and allocation of indirect costs to non-general fund departments.

## REVENUE FROM THE COMMONWEALTH

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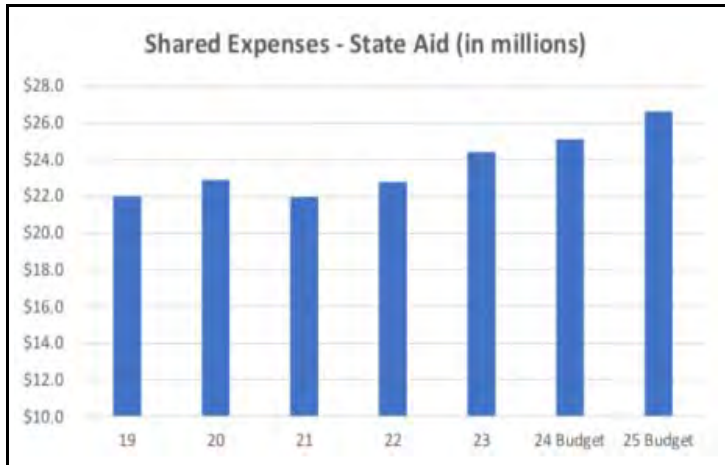
Revenue from the Commonwealth totals approximately \$388.4 million or 33.5% of FY 2025 General Fund revenues and is 1.0% above the FY 2024 budget. Revenue from the Commonwealth is divided into three categories which are discussed below: Non-categorical aid (\$38.7 million), Shared expenses (\$26.6 million), and Categorical aid (\$323.1 million). Estimates are based upon the Governor’s proposed 2024-2026 biennial budget and other information as of February 18, 2024. If the state amends the budget at a later date, the city may amend its budget to reflect additional revenue resulting from state amendments.

## NON-CATEGORICAL AID - VIRGINIA

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Non-categorical aid consists of revenue from the Commonwealth without restriction as to use. Non-categorical aid is estimated to be 3.3% or \$38.7 million of General Fund revenues and is approximately 1.7% less than the FY 2024 budget. The decrease is largely due to the under performance of Passenger Car Rental revenue.

## SHARED EXPENSES



Shared expenses consist of recovered costs from the Commonwealth for a portion of the state-supported salaries and benefits, and qualifying nonpersonnel expenses of constitutional offices and other offices serving the Norfolk community, including the Norfolk Electoral Board, Sheriff, City Treasurer, Commissioner of the Revenue, Clerk of the Circuit Court, and Commonwealth’s Attorney. Shared expenses make up approximately 2.3% or \$26.6 million of FY 2025 General Fund revenues. The FY 2025 amount is approximately 6.0% above the FY 2024 budget. The increase largely reflects the annualization of FY 2024 pay raise, an estimated 2% pay raise for FY 2025, and new state positions for the City Treasurer and the

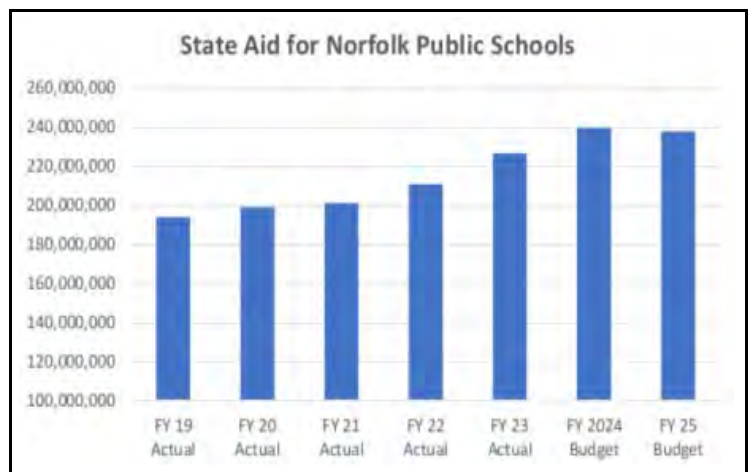
Commissioner of the Revenue.

## STATE CATEGORICAL AID

Categorical aid from the Commonwealth consists mainly of revenues earmarked for core services including, K-12 education, social services administration and public assistance grants, Norfolk Community Services Board (NCSB), libraries, Virginia Department of Transportation (VDOT) funding for street maintenance and localities that host port-owned facilities, and local adult correctional facility. State categorical aid makes up approximately 27.9% or \$323.1 million of General Fund revenues in FY 2025 which is approximately 1.0% above the FY 2024 budget. The modest change reflects increases in Street Maintenance, Human Services, and Community Services Board revenues offset by decreases in revenues for Norfolk Public Schools (declining enrollment).

### Norfolk Public Schools State Aid

Of the \$323.1 million of state categorical aid estimated to be received in FY 2025, most of the revenue is earmarked for Norfolk Public Schools, approximately \$238.0 million of the \$323.1 million. Categorical aid for Norfolk Public Schools includes the state sales and use tax and state school funds. State sales and use tax for schools is the revenue from the city’s proportionate share of the state sales and use tax designated for public education. Since July 1, 2012, the city’s share of the state sales and use tax is based on the population estimate provided by the Weldon Cooper Center for Public Service at the University of Virginia. In addition, in FY 2014, state sales and use tax dedicated to public education increased to 1¾ cent as part of the statewide transportation bill. Prior to FY 2014, 1¼ cent of the state sales and use tax was dedicated to public education, which reflected the change in FY 2005 when half of the one-half cent sales and use tax increase adopted by the General Assembly was earmarked for local school divisions and real estate tax relief. Half of that quarter percent is distributed in the manner discussed above. The other half of the quarter percent goes to support the Standards of Quality (SOQ), which is included in state school funds. State school funds support school operational costs. The rate of reimbursements is based on the SOQ formula with reimbursement rates varying by program and area of emphasis. Changes in enrollment figures affect this revenue source. Localities are required to



match the state contribution based on a composite index. Norfolk continues to provide more than its required share of local effort.

## **Other Sources of Revenue**

Categorical aid also includes the state reimbursement for the cost of operating the Department of Human Services and Norfolk Community Services Board, estimated to be approximately \$40.1 million and \$10.6 million, respectively. State aid is tied to operating costs that include the cost of personnel, fringe benefits, nonpersonal services, and rent for buildings and parking. The reimbursement rate of the overall costs varies by program.

The jail per diem estimate is approximately \$1.6 million in FY 2025, reflecting an increase to the inmate per diem payment for every local-responsible inmate housed, from \$4.00 to \$5.00 per day. As a brief history of funding, since the 2016-2018 biennium, the state appropriates the full estimated statewide cost for jail per diems. In prior years, the General Assembly did not appropriate the full estimated statewide cost for jail per diems, addressing funding shortfalls in the mid-biennium or caboose budget. However, if the appropriation falls short due to statewide inmate population being higher than anticipated, the Compensation Board will prorate the amounts distributed to local jails. Since March 1, 2010, per diem payments for local responsible inmates in local or regional jails was reduced to \$4.00 per day from \$8.00 per day, while the per diem payments for state inmates housed in local jails was changed to \$12.00 per day from \$8.00 or \$14.00 per day (reflecting the \$6.00 bonus payment for certain state inmates). Payment for jail contract beds fell to \$8.00 per day from \$14.00 per day. These changes in the per diem rates resulted in approximately a \$2.0 million decline in jail per diem funding to the city. Effective July 1, 2022, the per diem payment for state inmates housed in local jails was changed to \$15.00 per day from \$12.00 per day. Lastly, as noted above, on December 1, 2023, the state increased per diems for locally housed inmates from \$4.00 to \$5.00 per day.

Categorical aid also includes funds received from the Virginia Department of Transportation (VDOT) for street construction and maintenance and support for localities that host Virginia Port Authority owned real estate, estimated in total to be approximately \$30.2 million in FY 2024. The funds for street construction and maintenance are received from VDOT to maintain the city's principal and minor arterials, collector roads, and local streets based on moving lane miles. The revenue allocated to the city is based on a statewide maintenance index of the unit costs used on roads and bridges. Changes in the index are used to calculate and implement annual per-land-mile rates. The rates fluctuate on index changes and number of miles assessed. These funds offset qualifying operating costs recorded in the city's budget.

## **FEDERAL AID**

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Aid from the federal government primarily includes funds for Norfolk Public Schools and Norfolk Community Services Board. Federal aid totals approximately \$8.9 million or 0.8% of General Fund revenues in FY 2025 and is 2.9% (\$252,000) above the FY 2024 budget.

## **OTHER SOURCES AND TRANSFERS IN**

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Revenue from other sources and transfers in consist of intra-governmental transfers and carry forward funds. It totals approximately \$78.8 million or 6.8% of General Fund revenues in FY 2025, which is an increase of approximately \$23.0 million from the FY 2024 budget. In FY 2025, other sources and transfers in includes transfers in of \$24.8 million from non-general funds such as: Utilities (\$10 million); Tax Increment Financing Fund (\$11.3 million) which consists of the annual transfer of excess revenue (increased because of debt retirement); and Public Amenities Fund (\$3.5 million) to support the Norfolk Consortium. See Outside Agencies section of the budget document for details on the Norfolk Consortium. The remaining amount of approximately \$52.0 million consists of: carryforward of prior year budget savings from transitioning eligible expenses to the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) grant (\$21.0 million); carryforward of the Department of Public Health's FY 2024 year-end settlement (\$400,000); and carryforward of Norfolk Public Schools reversion funds (\$30.6 million).

# APPROPRIATIONS

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Department	FY 2025 Proposed
<b>GENERAL FUND</b>	
<b>LEGISLATIVE</b>	
City Auditor	1,299,650
City Clerk	1,995,241
City Council	401,527
City Real Estate Assessor	3,040,798
<b>Total Legislative</b>	<b>6,737,216</b>
<b>EXECUTIVE</b>	
Budget and Strategic Planning	3,450,723
City Manager	5,598,718
Communications & Marketing	2,694,636
Diversity, Equity, and Inclusion	1,453,164
Housing and Community Development	6,865,918
Resilience	1,421,985
<b>Total Executive</b>	<b>21,485,144</b>
<b>DEPARTMENT OF LAW</b>	
<b>CONSTITUTIONAL OFFICERS</b>	
City Treasurer	3,287,349
Clerk of the Circuit Court	3,575,753
Commissioner of the Revenue	3,550,468
Commonwealth's Attorney	7,742,777
Sheriff and Jail	46,937,271
<b>Total Constitutional Officers</b>	<b>65,093,618</b>
<b>JUDICIAL</b>	
Circuit Court Judges	1,036,574
General District Court	260,761
Juvenile and Domestic Relations Court	81,833
Magistrate	12,248
Norfolk Juvenile Court Service Unit	220,716
<b>Total Judicial</b>	<b>1,612,132</b>
<b>ELECTIONS</b>	
<b>GENERAL MANAGEMENT</b>	
Finance	9,297,842



<b>Department</b>	<b>FY 2025 Proposed</b>
General Services	32,785,423
Human Resources	5,474,670
Information Technology	24,465,872
<b>Total General Management</b>	<b>72,023,807</b>
<b>COMMUNITY DEVELOPMENT</b>	
City Planning	7,302,106
Economic Development	9,098,749
Neighborhood Development	5,766,075
<b>Total Community Development</b>	<b>22,166,930</b>
<b>PARKS, RECREATION AND CULTURE</b>	
Cultural Facilities, Arts and Entertainment	7,060,711
Libraries	11,357,119
Nauticus	5,329,274
Parks and Recreation	22,954,222
The Slover	3,816,685
Virginia Zoological Park	5,205,246
<b>Total Parks, Recreation and Culture</b>	<b>55,723,257</b>
<b>PUBLIC HEALTH AND ASSISTANCE</b>	
Human Services	55,107,430
Norfolk Community Services Board	33,751,142
Public Health	3,557,364
<b>Total Public Health and Assistance</b>	<b>92,415,936</b>
<b>PUBLIC SAFETY</b>	
Emergency Management	830,158
Fire-Rescue	61,262,321
Police	94,100,722
<b>Total Public Safety</b>	<b>156,193,201</b>
<b>PUBLIC WORKS</b>	<b>23,258,513</b>
<b>TRANSPORTATION</b>	<b>12,128,875</b>
<b>CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS</b>	
Central Appropriations	17,903,177
Outside Agencies	49,339,058
<b>Total Central and Outside Agency Appropriations</b>	<b>67,242,235</b>
<b>DEBT SERVICE</b>	<b>113,380,052</b>
<b>PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)</b>	<b>441,194,115</b>
<b>Total General Fund</b>	<b>1,158,573,606</b>

Department	FY 2025 Proposed
<b>SPECIAL REVENUE FUNDS</b>	
Cemeteries	2,290,387
Golf Operations	15,000
Public Amenities	9,927,329
Tax Increment Financing	11,267,300
Towing and Recovery Operations	1,854,032
Waste Management	24,105,205
<b>Total Special Revenue Funds</b>	<b>49,459,253</b>
<b>ENTERPRISE FUNDS</b>	
Parking Facilities	23,477,742
Storm Water Management	24,596,825
Utilities - Wastewater	38,945,103
Utilities - Water	114,563,091
<b>Total Enterprise Funds</b>	<b>201,582,761</b>
<b>INTERNAL SERVICE FUNDS</b>	
Fleet Management	14,341,487
Healthcare	105,700,538
<b>Total Internal Service Funds</b>	<b>120,042,025</b>
<b>TOTAL CITY OPERATIONS</b>	<b>1,526,390,345</b>
<b>CAPITAL IMPROVEMENT PLAN</b>	<b>323,122,220</b>
<b>ANNUAL GRANTS PLAN<sup>1</sup></b>	<b>113,979,259</b>
<b>ANNUAL HUD PLAN</b>	<b>6,405,865</b>
<b>TOTAL APPROPRIATIONS</b>	<b>1,973,164,989</b>

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

Note: Numbers may not add to total/subtotal due to rounding.

# SELECTED TAX RATES AND FEES

Description	FY 2024 Adopted	FY 2025 Proposed
<b>PROPERTY TAXES</b>		
<b>Real Estate</b> (General Tax)	\$1.25/\$100 Assessed Value	\$1.23/\$100 Assessed Value
<b>Real Estate</b> (Downtown Improvement District)	\$1.41/\$100 Assessed Value	\$1.41/\$100 Assessed Value
<b>Personal Property</b>		
Airplane	\$2.40/\$100 Assessed Value	\$2.40/\$100 Assessed Value
Motor Vehicle	\$4.33/\$100 Assessed Value	\$4.33/\$100 Assessed Value
Recreational Vehicle	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Business Furniture, Fixtures, and Equipment	\$4.33/\$100 Assessed Value	\$4.33/\$100 Assessed Value
Watercraft - Business	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Watercraft - Recreational	\$0.000001/\$100 Assessed Value	\$0.000001/\$100 Assessed Value
<b>Machinery &amp; Tools</b>	\$4.25/\$100 Assessed Value	\$4.25/\$100 Assessed Value
<b>OTHER LOCAL TAXES</b>		
<b>Amusement and Admissions</b>	10%	10%
<b>Cigarette</b>	95 cents/pack of 20 cigarettes (47.5 mils/cigarette)	95 cents/pack of 20 cigarettes (47.5 mils/cigarette)
<b>Emergency 911 (Landline)</b>	Replaced by the statewide E-911 tax rate of \$0.75/line/month	Replaced by the statewide E-911 tax rate of \$0.75/line/month
<b>Hotel/Motel Lodging</b>	8%	8%
<b>Bed Tax</b>	\$3.00 per room night	\$3.00 per room night
<b>Food and Beverage</b>	6.5%	6.5%
<b>Recreational Boat License:</b>		
Boats under 16 feet in length	\$15.00	\$15.00
Boats 16 feet and over in length	\$40.00	\$40.00
<b>Motor Vehicle License:</b>		
Small Trailers (<2,000 pounds)	\$11.50	\$11.50
Motorcycles	\$20.00	\$20.00
Cars and Small Trucks	\$31.00	\$31.00
Mid-Size Trucks/Vans (>4,000 pounds)	\$36.00	\$36.00
Large Vehicles (over 19,000 pounds)	\$1.60-\$1.80/1,000 pounds of gross weight (additional \$5 flat fee)	\$1.60-\$1.80/1,000 pounds of gross weight (additional \$5 flat fee)

Description	FY 2024 Adopted	FY 2025 Proposed
<b>REFUSE DISPOSAL</b>		
<b>Residential</b>		
Single or Multiple Units (four units or less)	\$28.51/unit/month	\$28.51/unit/month
Multiple Units (five units or more)	\$47.44/container/month	\$47.44/container/month
<b>Commercial</b>		
Business 1 times per week	\$61.18/unit/month	\$61.18/unit/month
Business 5 times per week	\$151.64/unit/month	\$151.64/unit/month
Combined Commercial and Residential	\$88.19/unit/month	\$88.19/unit/month
<b>WATER AND WASTEWATER UTILITY FEES</b>		
Water	\$6.08/100 cubic feet	\$6.29/100 cubic feet
Wastewater	\$5.23/100 cubic feet	\$5.44/100 cubic feet
<b>STORM WATER FEES (rate calculated based on a 30-day month)</b>		
Residential	\$13.57/month	\$14.07/month
Commercial	\$13.57/month per 2,000 sq. ft.	\$14.07/month per 2,000 sq. ft.
<b>UTILITY TAXES</b>		
<b>Commercial</b>		
Gas	Rate/month: \$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance (maximum of \$500/month)	Rate/month: \$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance (maximum of \$500/month)
Electricity (Manufacturing)	Rate/month: \$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance (maximum of \$53,000/month)	Rate/month: \$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance (maximum of \$53,000/month)
Electricity (Non-Manufacturing)	Rate/month: \$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance	Rate/month: \$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance
Telephone (Cellular, Landline)	Replaced by the State Communications Sales & Use Tax 5% of sales price of services	Replaced by the State Communications Sales & Use Tax 5% of sales price of services
Water	25% on first \$75, plus 15% of bill in excess of \$75	25% on first \$75, plus 15% of bill in excess of \$75
<b>Residential</b>		
Cable and Satellite Service Telephone (Cellular, Landline)	Replaced by the State Communications Sales & Use Tax	Replaced by the State Communications Sales & Use Tax
Electricity	\$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month)	\$1.75 + \$0.016891/kWh monthly (capped at \$3.75/month)
Gas	\$1.50/month	\$1.50/month
Water (5/8" Meter)	25% on first \$22.50/month	25% on first \$22.50/month

# GENERAL FUND BALANCE RESERVES

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The establishment and maintenance of general operating reserves is considered one of the most effective management practices a local government can employ. The purpose of a reserve is to act as the city’s “savings” account to meet emergency, unanticipated needs without jeopardizing the ongoing provision of city services. Reserves help to cushion against cash flow challenges such as providing an interim source of funding for emergency costs from a significantly large unexpected expenses such as a hurricane. The appropriate size of reserves depends on variability of revenues and expenditures and an organization’s cash flow needs.

The City Council adopted a resolution on May 16, 2000 to create reserve funds. On July 23, 2013, City Council adopted a resolution that updated the policies on reserve funds establishing reserve target levels, formalized the city’s long-standing self-imposed debt affordability measures, and established financial policies for the Parking Facilities Fund. City Council’s resolution passed on February 26, 2019, updated the city’s policies on reserves, debt affordability, and surplus funds utilization, and adopted new financial policies on pension funding and enterprise fund financial management. On May 11, 2021, City Council passed a resolution updating the Pension Funding Policy to allow for the positive impacts garnered from the sale of debt to refinance a portion of the city’s pension liability. The update also provides a framework of when the city’s existing reserves will be utilized. The city’s Reserve Policy documents the city’s approach to establishing and maintaining strong reserves across the spectrum of city operations. The city’s financial policies demonstrate its commitment to consistent financial practices, operational efficiencies and best practices. Sound financial management practices contribute to maintaining high city credit ratings and lower borrowing costs for capital projects, preserve fiscal integrity, and promote long-term fiscal sustainability. The Financial Policies section provides more detail on the policies.

## General Fund Balance Reserves

Reserve	FY 2023 Estimate	FY 2023 Minimum	FY 2023 Maximum	FY 2024 Projection
<b>General Fund Unassigned Reserve<sup>1</sup></b>	\$66,085,337	\$62,339,916	N/A	\$66,085,337
<b>Risk Management Reserve</b>	\$8,000,000	\$5,000,000	\$8,000,000	\$8,000,000
<b>Economic Downturn Reserve</b>	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<b>Inclusive Development Opportunity Fund</b>	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
<b>General Fund Balance Reserves at June 30<sup>2</sup></b>	<b>\$81,085,337</b>			<b>\$81,085,337</b>

<sup>1</sup>The amounts are in accordance with the most recent financial policies adopted by City Council. The General Fund unassigned reserve policy minimum is equal to ten percent (10%) of General Fund expenditures, plus General Fund transfers out as of June 30, 2023.

<sup>2</sup>The amounts above exclude reserves for encumbrances and other legally restricted reserves and designations for specific appropriations.

# ESTIMATED GENERAL FUND - FUND BALANCE

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**Beginning General Fund - Fund Balance, July 1, 2023\***

**\$436,719,893**

Add Revenues\*\*

Revenues (excluding transfers)	\$1,023,526,665
Return from water and wastewater utility funds	\$10,000,000
Return from tax increment financing fund	\$7,036,000
Return from Norfolk Public Schools (reversion funds)	\$0
Public amenities fund support for Norfolk Consortium	\$3,500,000

**Total Fund Balance and Revenues**

**\$1,480,782,558**

Less: Anticipated Expenditures\*\*

Norfolk Public Schools operating budget	\$404,575,172
Public safety	\$142,236,866
Public health and assistance	\$90,519,907
Other city departments	\$266,634,273
Central appropriations and outside agencies	\$73,913,566
Debt service	\$101,365,244

\*Amount reported in the FY 2023 Annual Comprehensive Financial Report

\*\*Based on FY 2024 Adopted Budget

# SUMMARY OF CHANGES IN FUND BALANCE

## General Fund

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Operating Revenues</b>			
General property taxes	372,610,808	384,369,200	397,122,005
Other local taxes	187,618,448	181,084,500	199,722,376
Permits and fees	5,017,579	4,068,000	4,416,036
Fines and forfeitures	1,097,691	1,505,000	1,476,800
Charges for services	34,555,928	26,172,740	27,558,654
Miscellaneous	14,694,706	8,669,610	9,905,600
Recovered costs	11,169,192	10,997,183	14,038,074
Commonwealth	350,906,550	384,441,742	388,404,776
Federal	33,415,506	8,615,256	8,867,763
<b>Total Operating Revenues</b>	<b>1,011,086,408</b>	<b>1,009,923,231</b>	<b>1,051,512,087</b>
<b>Operating Expenses</b>			
Personnel services	265,691,820	360,628,052	2,233,670
Contractual services	66,398,094	67,015,429	49,459,2583
Materials, supplies and repairs	41,683,035	47,871,070	2,618,771
Department specific appropriation	416,715,194	475,790,032	4,804,360
Public assistance	13,919,230	15,557,208	10,384,708
<b>Total Operating Expenses</b>	<b>804,407,372</b>	<b>966,861,791</b>	<b>69,500,762</b>
<b>Operating Income (Loss)</b>	<b>206,679,036</b>	<b>43,061,440</b>	<b>982,011,325</b>
<b>Non-Operating Revenues (Expenses)</b>			
Use of money and property	15,262,609	13,603,434	28,306,991
Capital outlay	(10,900,261)	(7,452,064)	(2,046,598)
Debt service	(97,220,472)	(101,897,354)	(12,603,846)
Acctg. for Encumbrances for Budget not GAAP	(6,187,922)	0	0
<b>Total Non-Operating Revenue/Expense</b>	<b>(99,046,047)</b>	<b>(95,745,984)</b>	<b>13,656,547</b>
<b>Income (Loss) Before Operating Transfers</b>	<b>107,632,989</b>	<b>(52,684,544)</b>	<b>995,667,872</b>
Operating transfers in	19,200,700	20,536,000	54,540,202
Operating transfers out	(19,898,157)	(3,033,819)	14,767,300
<b>Total Operating Transfers</b>	<b>(697,457)</b>	<b>17,502,181</b>	<b>69,307,502</b>
<b>Net Change in Fund Balance</b>	<b>106,935,532</b>	<b>(35,182,363)</b>	<b>82,964,049</b>
<b>Beginning Fund Balance at July 1</b>	<b>329,784,361</b>	<b>308,300,784</b>	<b>436,719,893</b>
<b>Ending Fund Balance at June 30</b>	<b>436,719,893</b>	<b>273,118,421</b>	<b>519,683,942</b>

Note: FY 2023 amounts are based on figures in the city's Annual Comprehensive Financial Report. The net change in fund balance in FY 2023 and FY 2024 includes budget savings from the use of Coronavirus State and Local Fiscal Recovery Funds (SLFRF) to offset FY 2022 qualifying expenses.

## Special Revenue Funds

	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
<b>Operating Revenues</b>			
General property taxes	7,200,700	8,536,000	11,267,300
Other local taxes	12,583,108	12,086,596	9,729,400
Fines and forfeitures	0	11,000	11,000
Charges for services	24,963,962	25,301,345	25,308,828
Miscellaneous	33,383	637,445	553,410
Recovered costs	0	1,919,594	443,201
Commonwealth	1,543,915	136,000	197,929
Federal	3,905	113,617	0
<b>Total Operating Revenues</b>	<b>46,328,973</b>	<b>48,741,597</b>	<b>47,511,068</b>
<b>Operating Expenses</b>			
Personnel services	13,804,067	16,106,387	6,081,634
Contractual services	13,165,042	12,940,901	12,765,200
Materials, supplies and repairs	2,417,058	2,712,641	140,071
Department specific appropriation	497,321	1,066,481	108,196,545
<b>Total Operating Expenses</b>	<b>29,883,488</b>	<b>32,826,410</b>	<b>127,183,450</b>
<b>Operating Income (Loss)</b>	<b>16,445,485</b>	<b>15,915,187</b>	<b>(79,672,382)</b>
<b>Non-Operating Revenues (Expenses)</b>			
Use of money and property	56,969	925,335	1,025,335
Capital outlay	(2,599,119)	(2,077,818)	(5,564,538)
Debt service	(6,770,658)	(6,575,985)	(120,042,025)
<b>Total Non-Operating Revenue/Expense</b>	<b>(9,312,808)</b>	<b>(7,728,468)</b>	<b>(124,581,228)</b>
<b>Income (Loss) Before Operating Transfers</b>	<b>7,132,677</b>	<b>8,186,719</b>	<b>(204,253,610)</b>
Operating transfers in	1,719,021	2,190,929	476,041
Operating transfers out	(8,849,046)	(10,536,000)	(59,237)
<b>Total Operating Transfers</b>	<b>(7,130,025)</b>	<b>(8,345,071)</b>	<b>416,804</b>
<b>Net Change in Fund Balance</b>	<b>2,652</b>	<b>(158,352)</b>	<b>(203,836,806)</b>
<b>Beginning Fund Balance at July 1</b>	<b>11,368,629</b>	<b>7,852,345</b>	<b>11,371,281</b>
<b>Ending Fund Balance at June 30</b>	<b>11,371,281</b>	<b>7,693,993</b>	<b>(192,465,525)</b>

Note: FY 2023 amounts are based on figures in the city's Annual Comprehensive Financial Report. For FY 2024, the majority of the net change in fund balance reflects the change in fund balance of the Public Amenities Fund and Waste Management Fund. See Public Amenities Fund and Waste Management Fund sections for details.



# SUMMARY OF CHANGES IN NET ASSETS

## Enterprise Funds

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Operating Revenues</b>			
Permits and fees	0	868,100	883,100
Fines and forfeitures	0	2,100,000	3,000,000
Charges for services	183,604,774	185,581,818	194,808,598
Miscellaneous	3,163,359	280,900	476,043
Recovered costs	0	1,003,600	1,003,600
<b>Total Operating Revenues</b>	<b>186,768,133</b>	<b>189,834,418</b>	<b>200,171,341</b>
<b>Operating Expenses</b>			
Personnel services	41,519,768	43,926,874	45,455,472
Contractual services/Materials, supplies and repairs	49,808,470	43,375,279	45,585,307
Depreciation	31,830,022	0	0
Department specific appropriation	0	26,683,460	30,686,618
<b>Total Operating Expenses</b>	<b>123,158,260</b>	<b>113,985,613</b>	<b>121,727,397</b>
<b>Operating Income (Loss)</b>	<b>63,609,873</b>	<b>75,848,805</b>	<b>78,443,944</b>
<b>Non-Operating Revenues (Expenses)</b>			
Use of money and property	2,486,335	139,020	1,404,020
Capital outlay	0	(4,738,706)	(3,449,042)
Intergovernmental revenue	4,196,918	0	0
Miscellaneous revenue (expense)	(4,489)	0	0
Interest and Fiscal Charges	(16,036,226)	0	0
Gain/(Loss)-Sale of fixed assets & investments	(230,484)	7,400	7,400
Debt service	0	(58,491,319)	(63,641,122)
<b>Total Non-Operating Revenue/Expense</b>	<b>(9,587,946)</b>	<b>(63,083,605)</b>	<b>(65,678,744)</b>
<b>Income (Loss) Before Operating Transfers</b>	<b>54,021,927</b>	<b>12,765,200</b>	<b>12,765,200</b>
Capital Contribution	3,228,246	0	0
Operating transfers in	1,163,014	0	0
Operating transfers out	(11,000,748)	(12,765,200)	(12,765,200)
<b>Total Operating Transfers/Capital Contribution</b>	<b>(6,609,488)</b>	<b>(12,765,200)</b>	<b>(12,765,200)</b>
<b>Net Income (Loss)</b>	<b>47,412,439</b>	<b>0</b>	<b>0</b>
<b>Beginning Net Assets at July 1</b>	<b>669,315,331</b>	<b>664,357,303</b>	<b>716,727,770</b>
<b>Ending net assets at June 30</b>	<b>716,727,770</b>	<b>664,357,303</b>	<b>716,727,770</b>

Note: FY 2023 amounts are based on figures in the city's Annual Comprehensive Financial Report. The FY 2024 net income change is due to the Parking Facilities Fund. See Parking Facilities Fund section for details.

## Internal Service Funds

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Operating Revenues</b>			
Charges for services	99,270,533	118,015,359	117,950,578
Miscellaneous	67,319	0	1,503,880
Recovered costs	0	63,865	70,000
<b>Total Operating Revenues</b>	<b>99,337,852</b>	<b>118,079,224</b>	<b>119,524,458</b>
<b>Operating Expenses</b>			
Personnel services	4,641,713	5,488,296	5,564,538
Cost of Goods Sold	5,286,393	0	0
Contractual services	73,829,531	108,055,717	108,196,545
Materials, supplies and repairs/Other	5,067,344	4,884,512	6,084,512
Depreciation	364,117	0	0
<b>Total Operating Expenses</b>	<b>89,189,098</b>	<b>118,428,525</b>	<b>119,845,595</b>
<b>Operating Income (Loss)</b>	<b>10,148,754</b>	<b>(349,301)</b>	<b>(321,137)</b>
<b>Non-Operating Revenues (Expenses)</b>			
Use of money and property	0	3,500	5,000
Capital outlay	0	(59,237)	(59,237)
Miscellaneous revenue (expense)	0	0	0
Gain/(Loss)-Sale of fixed assets & investments	0	3,000	0
Debt Service	0	(127,771)	(137,193)
<b>Total Non-Operating Revenue/Expense</b>	<b>0</b>	<b>(180,508)</b>	<b>(191,430)</b>
<b>Income (Loss) Before Operating Transfers</b>	<b>10,148,754</b>	<b>(529,809)</b>	<b>(512,567)</b>
Capital Contribution	74,803	0	0
Operating transfers in	0	0	0
Operating transfers out	(103,472)	0	0
<b>Total Operating Transfers</b>	<b>(28,669)</b>	<b>0</b>	<b>0</b>
<b>Net Income (Loss)</b>	<b>10,120,085</b>	<b>(529,809)</b>	<b>(512,567)</b>
<b>Beginning Net Assets at July 1</b>	<b>14,869,714</b>	<b>14,281,951</b>	<b>24,989,799</b>
<b>Ending net assets at June 30</b>	<b>24,989,799</b>	<b>13,752,142</b>	<b>24,477,232</b>

Note: FY 2023 amounts are based on figures in the city's Annual Comprehensive Financial Report. The budgeted FY 2024 and FY 2025 net income change is due to the Fleet Management Fund. See Fleet Management Fund section for details. Ending net assets at June 30 will vary based on actual revenues and expenditures.

# TRANSFERS FROM/TO

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

## Transfer from General Fund to

**FY 2025**

Capital Improvement Plan	5,681,000
Cemetery Fund	329,252
Grants Fund (estimated) <sup>1</sup>	16,563,801
<b>Total Transfers from General Fund</b>	<b>22,574,053</b>

## Transfer to General Fund from

Public Amenities Fund	3,500,000
Tax Increment Financing Fund	11,267,300
Wastewater Utility Fund	1,500,000
Water Utility Fund	8,500,000
<b>Total Transfers to General Fund</b>	<b>24,767,300</b>

## Capital Improvement Plan Cash Sources

General Fund <sup>2</sup>	14,347,981
Norfolk Public Schools <sup>2</sup>	2,398,269
State Match <sup>2</sup>	73,850,000
Storm Water Management Fund	1,315,200
Wastewater Utility Fund	10,000,000
Water Utility Fund	51,463,000
<b>Total Capital Improvement Plan Cash Sources</b>	<b>153,374,450</b>

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

<sup>2</sup>See Adopted CIP Ordinance for details.

# FULL TIME EQUIVALENT (FTE) STAFFING SUMMARY

	FY 2023 Adopted FTE	FY 2024 Adopted FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
<b>General Fund</b>				
Budget and Strategic Planning	22.0	29.0	27.5	-1.5
Circuit Court Judges	5.0	5.0	5.0	0.0
City Attorney	37.0	37.0	37.0	0.0
City Auditor	9.0	9.0	9.0	0.0
City Clerk	13.0	13.8	15.0	1.2
City Council	8.0	8.0	8.0	0.0
City Manager*	18.0	18.0	39.0	21.0
City Planning	71.0	73.0	78.0	5.0
City Real Estate Assessor	25.0	25.0	25.0	0.0
City Treasurer	32.0	32.0	32.0	0.0
Clerk of Circuit Court	46.0	44.0	44.0	0.0
Commissioner of the Revenue	37.0	37.0	37.0	0.0
Commonwealth's Attorney	64.0	64.0	68.0	4.0
Communications	14.0	18.0	18.0	0.0
Cultural Facilities, Arts & Entertainment	46.0	47.0	48.0	1.0
Diversity, Equity, and Inclusion	8.0	11.0	11.0	3.0
Economic Development	22.0	22.0	23.0	1.0
Elections	6.0	7.0	7.0	0.0
Finance Department	65.0	68.0	69.0	1.0
Fire-Rescue	523.0	526.0	528.0	2.0
General Services and Administration	127.4	138.4	143.4	5.0
Housing and Community Development	28.0	30.0	31.0	1.0
Human Resources	33.0	35.0	40.0	5.0
Human Services	486.5	483.5	480.5	-3.0
Information Technology	85.0	86.0	91.0	5.0
Libraries	100.0	114.5	115.5	1.0
Nauticus	27.0	29.0	35.0	6.0
Neighborhood Services*	56.0	69.0	51.0	-18.0
Norfolk Community Services Board	310.5	311.5	323.8	12.3
Parks and Recreation	202.0	215.0	218.0	3.0
Office of Emergency Management*	0.0	0.0	4.0	4.0
Police*	830.0	750.0	838.0	88.0
Public Health	7.0	7.0	7.0	0.0
Public Works	138.0	140.0	146.0	6.0

	FY 2023 Adopted FTE	FY 2024 Adopted FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Resilience	7.0	11.0	11.0	0.0
Sheriff and Jail	436.0	438.0	438.0	0.0
The Slover	30.0	35.0	35.0	0.0
Transportation	57.0	60.0	60.0	0.0
Zoological Park	51.0	51.0	51.0	0.0
<b>Total General Fund</b>	<b>4,082.4</b>	<b>4,097.7</b>	<b>4,247.7</b>	<b>150.0</b>
<b>Special Revenue Funds</b>				
Cemeteries	29.0	29.0	29.0	0.0
Emergency Preparedness and Response*	82.0	82.0	0.0	-82.0
Towing and Recovery Operations	8.0	8.0	8.0	0.0
Waste Management	106.0	106.0	106.0	0.0
<b>Total Special Revenue Funds</b>	<b>225.0</b>	<b>225.0</b>	<b>143.0</b>	<b>-82.0</b>
<b>Enterprise Funds</b>				
Parking Facilities	66.4	85.4	85.4	0.0
Storm Water Management	112.0	113.0	113.0	0.0
Wastewater Utility	102.0	101.0	101.0	0.0
Water Utility	289.0	291.0	290.5	-0.5
<b>Total Enterprise Funds</b>	<b>569.4</b>	<b>590.4</b>	<b>589.9</b>	<b>-0.5</b>
<b>Internal Service Funds</b>				
Fleet	52.0	52.0	52.0	0.0
Healthcare	13.0	14.0	16.0	2.0
<b>Total Internal Service Funds</b>	<b>65.0</b>	<b>66.0</b>	<b>68.0</b>	<b>2.0</b>
<b>Total All Funds</b>	<b>4,941.8</b>	<b>4,979.1</b>	<b>5,049.6</b>	<b>69.5</b>

Note: Totals may not add up due to rounding.

\*The FY 2025 Budget includes reorganizations of multiple departments. The 911 Call Center was moved out of the Special Revenue Fund within Emergency Preparedness and Response into the Norfolk Police Department, the remaining programs within the Emergency Preparedness and Response Department was moved to the General Fund into the Office of Emergency Management. Also, the Norfolk Cares Call Center was moved from the Department of Neighborhood Services into the City Manager's Office.

**Only permanent positions are reflected in the this table.**

# BONDED INDEBTEDNESS

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

Funding for city capital projects are derived from a variety of sources, including tax-supported pay-as-you-go (PAYGO) funds, financed dollars such as tax-supported general obligation (G.O.) bonds and revenue bonds and, various other grants, fees, and dedicated funding sources. Bond funds are used to fund capital expenditures; they are not used to fund ongoing operating costs.

The issuance of bonds results in a liability for the city. The city must pay back the bondholders with interest over the term of the loan, and therefore must be strategic and judicious with its spending priorities and decisions. The Virginia Constitution authorizes cities and counties within Virginia to issue general obligation bonds secured by a pledge of their full faith and credit of an issuer and a promise to levy taxes in an unlimited amount as necessary to pay debt service. The amount of ad valorem tax-supported debt that the city may incur is limited by the Virginia Constitution, which states that the bonded indebtedness of cities and counties in Virginia may not exceed the sum of ten percent (10%) of the total taxable assessed valuation of property within the city.

The subsequent table displays the estimated general obligation Legal Debt Margin for the current fiscal year as of June 30, 2024, along with figures from the preceding four fiscal years. Please note, the Constitutional debt limit is significantly higher than the debt limit established by the City Council’s Adopted Financial Policies.

As of	Taxable Real Property Assessed Value <sup>(1)</sup>	Debt Limit: 10% of Assessed Value	Debt Applicable to Debt Limit <sup>(3)(4)</sup>	Amount of Debt as % of Debt Limit	Legal Margin for Additional Debt
June 30, 2024 <sup>(2)</sup>	27,162,408,777	2,716,240,878	1,137,739,027	41.89%	1,578,501,851
June 30, 2023	25,295,259,876	2,529,525,988	1,299,326,707	51.37%	1,230,199,281
June 30, 2022	23,076,117,734	2,307,611,773	1,253,606,783	54.32%	1,054,004,990
June 30, 2021	22,154,797,959	2,215,479,796	1,267,408,068	57.21%	948,071,728
June 30, 2020	21,134,551,094	2,113,455,109	1,099,194,913	52.01%	1,014,260,196

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

(2)Taxable Real Property Assessed Value is estimated as of March 31, 2024.

(3)Projected Debt Applicable to Debt Limit excludes \$423,668,103 of general obligation bonds authorized by ordinance for Capital Improvement Projects, but not yet issued

(4)Existing Debt as June 30, 2024. Exclusive of any future amount borrowed on the Line of Credit, and any future bond issuance.

## FINANCIAL POLICIES

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The city maintains conservative financial policies to assure both short- and long-term fiscal sustainability, and help provide critical analysis and sound review for financial decisions. These policies are intended to provide direction so that the city's finances are managed in a manner that will continue to provide for the delivery of quality services; maintain an enhanced service delivery; ensure a balanced budget; and establish reserves necessary to meet known and unknown future obligations.

Maintaining the city's bond rating is an important objective of the city's financial policies. To this end, the city is constantly working to improve its financial policies, budgets, forecasts, and financial health.

A key component in the rating agencies' analysis is the evidence of sound management practices. Developing and adhering to long-term financial and capital improvement plans, keeping expense growth in-line with revenues, and maintaining an adequate level of operating reserves are important. Preparation of annual financial reports in accordance with Generally Accepted Accounting Principles, receipt of the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting, and receipt of the Distinguished Budget Presentation Award, are further evidence of quality financial management.

## GENERAL CAPITAL IMPROVEMENTS— DEBT AFFORDABILITY MEASURES

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The decision on whether to assume new general obligation debt to finance General Capital projects shall be based on costs and benefits, current conditions of the municipal bond market, and the city's ability to afford new debt and service it as determined by an objective analytical approach. This process shall compare generally accepted measures of affordability to the current values for the city.

City Council's has adopted policies on debt affordability measures. The city's financial policies demonstrate its commitment to sound financial practices and recognize that they contribute to maintaining the city's high credit ratings and lower borrowing costs for capital projects, preserve fiscal integrity, and promote long-term fiscal sustainability. The Capital Improvement Plan (CIP) for General Capital Improvements (bonds not supported by self-supporting user fees) is now guided by five measures of affordability. These measures, or internal debt limits, are as follows:

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

The Proposed CIP is in compliance with the city's adopted debt ratios throughout the five-year plan. Importantly, this five-year CIP, includes an unprecedented amount of external contributions from Commonwealth funds, grants, tax credits and anticipated philanthropic donations.

These affordability measures ensure that the city maintains a sound debt position and protects the credit quality of its obligations, while providing flexibility to consider investing in projects of significance and importance, such as our resiliency challenges of coastal flooding, neighborhood resiliency, and economic vibrancy. The city will actively

manage the issuance of debt for major governmental projects, such as the construction of a new Maury High School, large-scale extension of the Downtown Floodwall, and major renovations to regional public amenities such as Chrysler Hall and Scope Arena, as shown within both the proposed and planned five-year CIP.

The city remains committed to assessing its future debt issuance and strategic investments relative to any changes in external contributions, revenue available for debt repayment, and existing budget commitments.

## STATEMENT OF NO PAST DEFAULT

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

## OUTSTANDING DEBT

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Debt service for General Capital Improvements is funded from the General Fund. The debt of the enterprise and other fee-supported operations are paid solely from the respective revenues from fees and rates charged for the services they provide and are not secured by any pledge of ad valorem taxes or General Fund revenues of the city. The estimated total outstanding bonded indebtedness, including revenue bonds, at the end of FY 2024 is estimated to be \$1,453,630,806 (exclusive of the amount borrowed on the Line of Credit and any future bond issuance). The city anticipates issuing additional General Capital debt within the next fiscal year to finance the cashflow needs of the capital projects previously approved by the City Council.

The city's CIP forecasts and aligns projected revenues with capital project priorities and planned capital improvement expenses for maintaining, enhancing, and expanding infrastructure needs over a five-year period. The CIP is updated each year ensuring that new and/or changing priorities are addressed. Projects are subject to change based on level of service standards and needs, special funding opportunities, emergency requirements, or other directives or priorities established by the City Council. Because priorities can change, planned projects included in outward years are not guaranteed for funding. Only those projects identified in the first year of the five-year CIP are appropriated in the adopted budget. However, it is important to provide and approve the five-year CIP for long-term planning, establishing funding priorities and goals, as well as coordinating and phasing improvements for all departmental projects. Long-range capital planning is an important management tool that strengthens the links between infrastructure requirements, identified needs and priorities of the community, and the financial sustainability and capacity of the city.

Properly managing the city's debt is a critical element of the city's overall financial health, and its growth is dependent on the growth of financial resources. The city does not borrow to fund authorized projects until such projects are actively moving and spending money. Most capital projects have several phases including design, land/rights-of-way acquisition, permitting, and construction. A capital project can take one or two years from inception to completion; however, major projects may span several years prior to construction commencement where the significant dollar expenditures begin. The CIP allows for the annual appropriation of financial resources for a specific phase while allocating funds for future phases.

The city uses bonds on projects that have at least the same useful life as the length of the bond and obligation repayment schedule. For example, if the city issues a twenty-year bond, the funded projects should have at least a 20 year expected useful life. This allows the city to meet infrastructure needs while paying for the assets (via debt service payments on the bonds) as they are used.

In addition to aligning debt with project timing and useful life, when structuring its debt, the city considers factors such as the source of debt repayment, the type of capital projects financed, debt service coverage requirements, and



market conditions. The two most frequently used debt service structures (by the city and other local governments) are level annual principal payments and level annual debt service (i.e., principal plus interest) payments. A level annual principal structure retires principal evenly over the life of the bonds, so that total debt service decreases over time.

With level annual debt service structure, which is akin to a house mortgage amortization, early payments primarily cover interest costs, and principal repayment increases over the life of the bonds. A benefit of the level debt service structure is the annual cost of debt service will be less in the initial years, although overall cost will be higher. The predictability and consistency of the level annual debt service structure benefits revenue bond programs including Norfolk's Water, Wastewater, and Storm Water Revenue Bond programs where the debt is secured by user fees.

Both structures have their merits, but the city primarily employs the level annual principal structure to finance General Capital projects. This choice ensure the lowest overall cost of borrowing since the debt is repaid more rapidly. Because of the rapid debt payment, this structure recycles the city's debt capacity more quickly, giving the city greater flexibility to fund additional capital projects in the future.

## ENTERPRISE AND OTHER SELF-SUPPORTING OPERATIONS DEBT

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The city issues revenue bonds for the purpose of acquiring, improving, or constructing capital assets or to refund previously issued bonds. The city does not issue bonds for the purpose of funding daily operations. Norfolk's Water, Wastewater, and Storm Water Revenue Bond programs operate under the governance of bond indentures of trust and financing agreements, which contain certain restrictive covenants for these essential services, including debt coverage requirement (revenue to debt service ratios) for their respective operations that supports the commitment to long-term fiscal sustainability. Each of the revenue bond programs are supported by the revenues of their corresponding system. The city has covenanted that it will establish, fix, charge and collect rates, fees, and other charges to ensure that Net Revenues are not less than the debt service coverage requirement, or the customer rates of the enterprise have to be raised to maintain the coverages in each fiscal year. All revenue bond programs, historically and estimated for FY 2025, satisfy debt coverage requirements.

As previously noted, outstanding Wastewater and Storm Water bonds consist of a blend of general obligations of the city and revenue bonds, while Water solely utilize revenue bonds. Capital needs for the city's Parking, Nauticus, Towing and Recovery and Waste Management operations are financed through self-supporting general obligation bonds.

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

## BOND RATINGS

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

Each of the three major credit rating agencies in the U.S.: Moody's Investors Service ("Moody's"), S&P Global Ratings ("S&P") and Fitch Ratings ("Fitch") applies its own methodology in measuring creditworthiness and uses a specific rating scale to communicate its ratings opinions. Typically, ratings are expressed as letter grades that range, from 'AAA' to 'D' to communicate the agency's opinion of relative level of credit risk. Credits are further distinguished with "notches" within each rating category. The credit ratings for the city's General Obligation and Water Revenue Bond programs are as follows:

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

Norfolk's ratings on its General Obligations Bonds are considered very strong and continue to assist in achieving a relatively low cost of funds to finance key capital projects throughout the city. In general, AA category rating signifies very high-quality bonds with some elements of long-term risks and AAA signifies the highest-quality bonds. These issuer credit ratings serve as a benchmark for comparing the city's overall credit profile to other governmental entities throughout the country. These ratings reflect the strong economy, liquidity, and management practices of the city. The city shall strive to maintain and improve the overall credit standing of its general credit and specific debt programs. When addressing efforts to improve ratings, the city will seek to balance financial flexibility (and related ability to meet the challenges facing the community) with potential limitations or restrictions.

The city's Wastewater and Storm Water Revenue Bonds do not maintain an underlying, or stand-alone unenhanced, credit rating.

### Computation of Legal Debt Margin

June 30, 2024 (Estimated)	
Total Assessed Value of Taxed Real Property as of March 31, 2024	\$27,162,408,777
Debt Limit: 10% of Total Assessed Value	\$2,716,240,878
Amount of Debt Applicable to Debt Limit: <sup>(1)(2)(3)(4)</sup>	
Gross Debt	\$1,107,739,027
Line of Credit	30,000,000
Legal Debt Margin	\$1,578,501,851
Amount of Debt as a percent of Debt Limit	41.89%

(1) Includes all non-General Fund supported general obligation debt including Wastewater, Parking, Storm Water, Nauticus, Towing and Recovery Operations, and Waste Management

(2) The Legal Debt Margin computation does not include any Revenue Bond debt issued by the city, because such debt is not subject to the Commonwealth's Constitutional Debt Limit.

(3) Excludes \$423,668,103 of general obligation bonds authorized by ordinance for Capital Improvement Projects, but not yet issued.

(4) Existing Debt as of June 30, 2024. Exclusive of any future amount borrowed on the Line of Credit, and any future bond issuance.

# YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation <sup>(1)(2)</sup>			General Obligation Equipment <sup>(1)</sup>			Water Revenue <sup>(1)</sup>		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2025	83,218,264	35078084	118,296,348	460,000	120,750	580,750	17,880,000	12,590,388	30,470,388
2026	84,158,559	32,559,871	116,718,430	355,000	100,375	455,375	18,965,000	11,676,763	30,641,763
2027	84,933,855	30,061,658	114,995,513	355,000	82,625	437,625	16,235,000	10,793,563	27,028,563
2028	85,149,151	27,418,977	112,568,129	190,000	69,000	259,000	14,000,000	10,031,113	24,031,113
2029	77,808,982	24,745,779	102,554,761	1,285,000	32,125	1,317,125	13,400,000	9,339,138	22,739,138
2030	75,335,290	22,297,654	97,632,944	-	-	-	12,340,000	8,688,250	21,028,250
2031	71,000,290	20,035,909	91,036,199	-	-	-	11,960,000	8,072,688	20,032,688
2032	71,065,290	17,408,960	88,474,250	-	-	-	11,555,000	7,476,275	19,031,275
2033	64,530,290	15,366,479	79,896,768	-	-	-	11,130,000	6,900,356	18,030,356
2034	57,545,290	12,823,173	70,368,462	-	-	-	10,685,000	6,345,663	17,030,663
2035	55,550,290	10,876,210	66,426,500	-	-	-	10,215,000	5,813,281	16,028,281
2036	53,375,290	9,098,046	62,473,336	-	-	-	7,675,000	5,355,538	13,030,538
2037	54,067,899	7,532,355	61,600,255	-	-	-	8,080,000	4,952,325	13,032,325
2038	51,095,000	5,679,633	56,774,633	-	-	-	8,500,000	4,529,706	13,029,706
2039	42,445,000	4,240,262	46,685,262	-	-	-	8,945,000	4,084,963	13,029,963
2040	18,775,000	3,273,150	22,048,150	-	-	-	9,410,000	3,619,794	13,029,794
2041	18,815,000	2,530,692	21,345,692	-	-	-	9,895,000	3,133,356	13,028,356
2042	9,815,000	1,827,950	11,642,950	-	-	-	10,415,000	2,618,113	13,033,113
2043	11,105,000	1,425,706	12,530,706	-	-	-	10,960,000	2,072,363	13,032,363
2044	7,215,000	1,103,108	8,318,108	-	-	-	11,535,000	1,493,494	13,028,494
2045	7,410,000	887,020	8,287,020	-	-	-	12,150,000	879,481	13,029,481
2046	7,600,000	643,921	8,243,921	-	-	-	7,655,000	373,125	8,028,125
2047	7,935,000	395,553	8,330,553	-	-	-	1,770,000	137,500	1,907,500
2048	5,400,000	178,431	5,578,431	-	-	-	1,865,000	46,625	1,911,625
2049	2,860,000	45,560	2,905,560	-	-	-	-	-	-
<b>Total</b>	<b>1,108,208,737</b>	<b>287,524,142</b>	<b>1,395,732,880</b>	<b>2,645,000</b>	<b>404,875</b>	<b>3,049,875</b>	<b>257,220,000</b>	<b>131,023,856</b>	<b>388,243,856</b>

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

**YEARLY MATURITY OF LONG-TERM DEBT (CONTINUED)**

Fiscal Year	Wastewater Revenue <sup>(1)</sup>			Storm Water Revenue <sup>(1)</sup>			Totals <sup>(1)</sup>		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2025	8,254,955	55,504	8,310,459	34,664	590	35,254	109,847,883	47,845,315	157,693,198
2026	8,454,222	86,592	8,540,814	34,751	503	35,254	111,967,532	44,424,103	156,391,635
2027	7,752,445	70,946	7,823,391	34,838	416	35,254	109,311,137	41,009,207	150,320,345
2028	7,070,271	62,286	7,132,557	34,925	329	35,254	106,444,347	37,581,705	144,026,052
2029	6,361,301	58,756	6,420,057	35,012	241	35,254	98,890,295	34,176,039	133,066,334
2030	5,939,849	55,208	5,995,057	35,100	154	35,254	93,650,238	31,041,266	124,691,504
2031	5,518,415	51,643	5,570,057	35,188	66	35,254	88,513,892	28,160,305	116,674,197
2032	5,146,998	48,059	5,195,057	-	-	-	87,767,288	24,933,294	112,700,582
2033	4,650,600	44,458	4,695,057	-	-	-	80,310,889	22,311,293	102,622,182
2034	4,421,719	40,838	4,462,557	-	-	-	72,652,009	19,209,673	91,861,682
2035	3,902,873	37,200	3,940,074	-	-	-	69,668,163	16,726,692	86,394,855
2036	3,366,546	33,545	3,400,090	-	-	-	64,416,835	14,487,128	78,903,963
2037	2,787,323	29,870	2,817,193	-	-	-	64,935,222	12,514,551	77,449,773
2038	2,386,960	26,178	2,413,138	-	-	-	61,981,960	10,235,517	72,217,477
2039	2,177,716	22,467	2,200,182	-	-	-	53,567,716	8,347,691	61,915,407
2040	2,069,401	18,737	2,088,138	-	-	-	30,254,401	6,911,681	37,166,082
2041	1,897,808	14,989	1,912,797	-	-	-	30,607,808	5,679,038	36,286,846
2042	1,476,232	11,222	1,487,457	-	-	-	21,706,235	4,457,285	26,163,520
2043	760,021	7,436	767,457	-	-	-	22,825,021	3,505,504	26,330,525
2044	763,826	3,631	767,457	-	-	-	19,513,826	2,600,233	22,114,059
2045	153,109	383	153,491	-	-	-	19,713,109	1,756,884	21,469,993
2046	-	-	-	-	-	-	15,255,000	1,017,46	16,272,046
2047	-	-	-	-	-	-	9,705,000	533,053	10,238,053
2048	-	-	-	-	-	-	7,265,000	225,056	7,490,056
2049	-	-	-	-	-	-	2,860,000	45,560	7,490,056
<b>Total</b>	<b>85,312,592</b>	<b>779,948</b>	<b>86,092,540</b>	<b>244,477</b>	<b>2,298</b>	<b>246,775</b>	<b>1,453,630,806</b>	<b>419,735,119</b>	<b>1,873,365,925</b>

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

- (1) Existing Debt Service as of June 30, 2024. Exclusive of the amount borrowed on the Line of Credit, and any future bond issuance.
- (2) General Obligation bonds have been used to finance Wastewater, Parking, Storm Water, Nauticus, and Towing and Recovery, and Waste Management projects. The bonded debt associated with those projects is self-supported by the respective funds. The Debt Service portion of the General Fund budget finances only General Capital projects, and equipment, but not its self-supporting funds.

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# General Fund Revenues

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# GENERAL FUND REVENUE SUMMARY

Revenue Source	FY 2023 Actual	FY 2024 Adopted	FY 2024 Year-End Projection	FY 2025 Proposed
<b>GENERAL PROPERTY TAXES</b>				
<b>Real Property Taxes</b>				
Current	277,821,787	299,138,000	298,570,000	308,678,635
Delinquent	4,160,797	6,267,000	7,000,000	6,200,000
Interest	419,190	506,000	422,000	503,100
Real Estate Tax Refunds	0	-10,000	-10,000	-10,000
<b>Subtotal - Real Property Taxes</b>	<b>282,401,774</b>	<b>305,901,000</b>	<b>305,982,000</b>	<b>315,371,735</b>
<b>Downtown Improvement District</b>				
Current, Delinquent, and Interest	2,079,622	2,156,700	2,000,000	2,100,600
<b>Public Service Corporations</b>				
Current, Delinquent, and Interest	11,241,341	11,408,000	11,200,000	11,095,570
<b>Total All Real Property Taxes</b>	<b>295,722,737</b>	<b>319,465,700</b>	<b>319,182,000</b>	<b>328,567,905</b>
<b>Personal Property</b>				
Current	50,430,711	45,077,000	45,000,000	49,645,100
Delinquent	13,840,341	12,800,000	13,800,000	12,148,000
Interest	783,976	717,000	650,000	744,000
Personal Property Tax Refund	0	-200,000	-200,000	-200,000
<b>Subtotal - Personal Property</b>	<b>65,055,028</b>	<b>58,394,000</b>	<b>59,250,000</b>	<b>62,337,100</b>
<b>Public Service Corporations</b>				
Current, Delinquent, and Interest	37,166	41,000	50,000	43,000
<b>Total All Personal Property Taxes</b>	<b>65,092,195</b>	<b>58,435,000</b>	<b>59,300,000</b>	<b>62,380,100</b>
<b>Mobile Home</b>				
Current, Delinquent, and Interest	9,832	14,500	14,000	13,800
<b>Machinery and Tools</b>				
Current	5,702,625	6,300,000	6,000,000	6,000,000
Delinquent	59,023	150,000	550,000	150,000
Interest	5,396	4,000	15,000	10,200
<b>Subtotal - Machinery and Tools</b>	<b>5,767,045</b>	<b>6,454,000</b>	<b>6,565,000</b>	<b>6,160,200</b>
<b>Total General Property Taxes</b>	<b>366,591,809</b>	<b>384,369,200</b>	<b>385,061,000</b>	<b>397,122,005</b>
<b>OTHER LOCAL TAXES</b>				
<b>Sales and Use</b>				
	37,369,492	44,790,000	42,800,000	47,273,700
<b>Utility Taxes</b>				
Water	5,843,442	6,114,000	6,000,000	6,288,450
Electric	11,060,304	12,187,000	12,100,000	11,600,200
Gas	2,509,915	2,909,000	2,700,000	2,827,700

<b>Revenue Source</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Year-End Projection</b>	<b>FY 2025 Proposed</b>
Communications Sales Tax	9,209,124	11,050,000	10,800,000	10,442,200
Communications Emergency 911	0	0	0	3,571,596
<b>Business Taxes</b>				
Other Local Tax Refunds	-14,652	-42,000	-42,000	-42,000
Business License	33,832,159	32,057,000	31,400,000	37,103,100
Franchise	330,129	190,000	200,000	330,100
Bank Franchise	2,960,612	2,500,000	2,500,000	2,426,200
<b>Licenses and Decals</b>				
Motor Vehicle <sup>1</sup>	752,289	3,658,500	800,000	4,675,600
Boats	138,815	122,000	100,000	117,600
<b>Other Taxes</b>				
Recordation	2,457,152	3,000,000	2,500,000	2,250,600
Cigarette	6,010,830	5,897,000	5,900,000	5,545,400
Admissions	4,663,767	4,200,000	4,200,000	5,500,000
Hotel/Motel Room	9,692,377	9,625,000	9,600,000	11,645,200
Hotel (flat tax per room night)	3,185,583	3,402,000	3,375,000	3,658,400
Food and Beverage	36,397,762	39,270,000	38,647,000	44,362,030
Estate Probate	40,284	45,000	45,000	43,100
Short-term Rental	127,063	110,000	120,000	103,200
<b>Total Other Local Taxes</b>	<b>166,566,448</b>	<b>181,084,500</b>	<b>173,745,000</b>	<b>199,722,376</b>
<b>PERMITS, FEES AND LICENSES</b>				
Animal License	49,218	20,000	35,000	51,900
Burglar Alarm License	1,555	2,000	1,000	2,000
Building Permit <sup>2</sup>	1,001,766	1,027,000	1,000,000	1,024,700
Electrical Permit <sup>2</sup>	447,715	290,000	387,000	290,000
Plumbing Permit <sup>2</sup>	382,761	255,000	300,000	255,000
Plan Review Fee <sup>2</sup>	129,573	85,000	100,000	85,000
Mechanical Code Inspection Fee <sup>2</sup>	259,712	232,000	250,000	225,793
Elevator Inspection Fee	42,170	40,000	40,000	40,000
Permit Application Fee <sup>2</sup>	197,883	175,000	200,000	280,943
Wetland Permit	2,910	8,000	2,000	2,900
Zoning Fees	304,127	325,000	300,000	611,903
Driveway Permit	26,870	31,900	25,200	23,100
Utility Cut Permit	332,645	516,400	415,830	408,800
Special ROW/ Parking Permit	474,016	384,700	470,000	372,500
Street Construction Permit	585	4,000	1,000	800
Fire Permit	221,119	210,000	210,000	213,400



<b>Revenue Source</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Year-End Projection</b>	<b>FY 2025 Proposed</b>
Fire Inspection	164,250	170,000	150,000	142,100
Precious Metal Dealer Permit	6,450	8,000	6,300	6,000
Excessive Size and Weight Permit	253,395	259,000	260,000	259,000
Taxi Operator Permit	7,145	10,000	5,000	7,000
Foot Race/Bicycle Race Permit	400	500	600	500
Registration Vacant Buildings Fee	5,900	7,000	4,000	5,900
Transfer Fees	5,951	6,000	4,500	6,300
Permits - Other	200	1,500	1,200	500
ROW Encroachments	0	0	0	100,000
<b>Total Permits and Fees</b>	<b>4,318,315</b>	<b>4,068,000</b>	<b>4,168,630</b>	<b>4,416,039</b>
<b>FINES AND FORFEITURES</b>				
Fines and Forfeitures	276,209	625,000	400,000	307,700
Fines - Red Light Cameras	639,080	800,000	800,000	1,000,000
Fees - Returned Checks	9,818	9,000	9,000	12,100
Excess Weight Penalties	0	1,000	500	500
Fines - False Alarm	78,220	60,000	68,000	133,200
Fines - Short-term Rental	22,462	10,000	45,000	23,300
<b>Total Fines and Forfeitures</b>	<b>1,025,789</b>	<b>1,505,000</b>	<b>1,322,500</b>	<b>1,476,800</b>
<b>USE OF MONEY AND PROPERTY</b>				
Interest on Investments	5,273,475	6,000,000	9,000,000	14,832,993
Other Interest	41,441	60,000	45,000	62,800
Rent - General Properties	4,319,086	4,353,449	4,800,000	4,365,800
Rent - Cultural Convention Center	614,279	450,000	450,000	650,000
Rent - Chrysler Hall	379,206	400,000	400,000	500,000
Rent - Virginia Stage Company (Wells Theatre)	0	18,000	18,000	18,000
Rent - Harrison Opera House	83,300	100,000	75,000	120,000
Rent - Harbor Park-Other	338,619	10,000	55,000	350,000
Rent - Special Programs	21,944	30,000	30,000	29,500
Rent - Attucks	0	0	0	20,000
Sale of Salvage Materials	11,898	2,000	15,000	13,600
Sale of Fixed Assets	342,379	115,000	77,000	192,800
Rent - Equipment	7,146	73,685	10,000	6,200
Ticket System- Cultural Center	1,621,609	800,000	1,000,000	1,250,000
Rent - Picnic Shelters	23,820	18,300	18,300	24,200
Commissions - Jail Telephone	713,033	800,000	800,000	750,000
Commissions - Other	35,647	60,000	60,000	40,076
Advertising	27,219	30,000	12,000	20,400

<b>Revenue Source</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Year-End Projection</b>	<b>FY 2025 Proposed</b>
Rent - Selden	88,491	109,000	90,000	105,000
Commissions - Slover	31,341	24,000	24,000	36,758
Rent	48,226	150,000	27,000	4,918,784
<b>Total Use of Money and Property</b>	<b>14,022,159</b>	<b>13,603,434</b>	<b>17,006,300</b>	<b>28,306,991</b>
<b>CHARGES FOR SERVICES</b>				
Court Costs	41,044	70,000	40,000	84,501
Courthouse Security Assessment	98,477	200,000	100,000	271,300
Courthouse Construction Fee	117,359	160,000	100,000	153,902
DNA Charges	1,865	2,500	2,000	2,000
Fees - High Constable	247,744	265,000	260,000	292,600
Jail Processing Fees	14,543	30,000	20,000	16,300
Fees - Court Officers	18,144	30,000	16,000	18,000
Fees - Excess	279,983	14,000	14,000	161,400
Fees - City Sheriff	38,116	38,100	42,000	37,500
Detention Home Charge For Ward	390,897	350,000	400,000	373,300
Fees - Jail Booking	26	3,000	500	100
Miscellaneous School Fees	9,493,802	3,800,000	3,800,000	2,860,000
Paramedical Rescue Service	10,166,267	7,100,000	7,500,000	8,680,384
Charges - Insurance	100,000	100,000	100,000	100,000
Charges - Animal Protection	7,793	30,000	3,000	3,000
Police Records And Reports	234,311	170,000	140,000	213,000
Public Vehicle Inspection Certification	12,932	15,000	30,000	22,100
Non-Emergency Traffic Escort	16,035	20,000	20,000	15,000
Fees - Library Fines	144,836	48,000	80,000	110,000
Charges - Public Works	418,426	505,000	400,000	451,900
Charges - Materials - Street and Bridges	549,169	491,000	500,000	551,800
Charges-Reprographic Printing	29,178	25,000	25,000	30,000
Zoo Admission	1,660,560	2,077,000	2,000,000	2,300,000
Charges - Transient Yacht	98,187	140,000	140,000	134,600
Sales Surveys/Blueprints/Maps	38,483	40,000	45,000	40,600
Fees - Tax Abatement	5,800	4,000	3,000	4,000
Recreation/Parks Fees	123,685	125,000	138,000	264,500
Recreation/Parks Classes Fees	202,898	200,000	200,000	197,140
Recreation/Parks Rental Fees	78,336	90,000	61,000	79,670
Recreation/Parks Camp Wakeup	65,295	100,000	80,000	106,710
Cruise Ship Terminal Fees	495,260	2,150,000	1,900,000	1,567,707
Fees - Nauticus Admissions	2,328,697	1,975,000	2,150,000	1,975,000

<b>Revenue Source</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Year-End Projection</b>	<b>FY 2025 Proposed</b>
Program Fees - NCSB	5,598,545	5,805,140	5,200,000	6,440,540
Charges - Emergency Management	0	0	0	100
<b>Total Charges for Services</b>	<b>33,116,686</b>	<b>26,172,740</b>	<b>25,509,500</b>	<b>27,558,654</b>
<b>MISCELLANEOUS REVENUE</b>				
Payments In Lieu Of Taxes	3,642,921	3,878,730	3,878,730	4,021,200
Navy PPV Payment	4,127,693	3,634,630	3,634,630	3,881,200
DMV Select Fees	57,922	100,000	50,000	71,600
Administrative Fees - Real Estate Tax	24,197	25,000	25,000	26,200
Administrative Fees - Personal Property Tax	371	3,000	1,000	550
Administrative Fees - DMV Stop	684,947	600,000	600,000	655,700
Other Miscellaneous Revenue	797,708	377,250	500,000	384,150
Community Development Fund	1,065	1,000	1,000	1,000
Proceeds from Sale of Land	764,489	50,000	600,000	864,000
<b>Total Miscellaneous Revenue</b>	<b>10,101,315</b>	<b>8,669,610</b>	<b>9,290,360</b>	<b>9,905,600</b>
<b>RECOVERED COSTS</b>				
Utilities	44,509	40,000	40,000	83,700
Transport of Prisoner	77,628	135,000	100,000	135,000
Nuisance Abatement	500,062	342,000	450,000	600,000
Retirement Bureau	0	946,428	946,428	970,000
Insurance	7,500	2,000	2,000	2,000
Benefits Program Administration	0	5,000	5,000	5,000
Miscellaneous Salaries (Police)	409,095	400,000	350,000	570,000
Healthcare Consortium Contribution	0	140,000	140,000	130,000
General Overhead - Water Utility Fund	2,274,152	2,257,460	2,257,460	2,515,918
Debt Service Recovery	1,894,066	1,775,217	1,600,000	1,647,000
Telephone Charges	324,795	372,200	330,000	332,100
Public Information	61,358	21,500	100,000	26,600
Recoveries and Rebates	1,002,458	300,000	451,000	1,991,951
General Overhead - Wastewater Utility Fund	1,144,279	716,843	716,843	1,047,777
Information System Support	1,343,728	1,350,000	1,350,000	1,350,000
Jail Meals	103,969	250,000	125,000	200,000
General Overhead - Parking Fund	608,396	548,553	548,553	518,190
General Overhead - Towing Operations	100,526	95,294	95,294	136,400
General Overhead - Storm Water	540,530	497,926	497,926	848,100
General Overhead - Waste Management	1,338,648	752,762	752,762	819,278
General Overhead - Golf	0	9,000	9,000	9,000
Contract Revenue - NCSB	65,190	40,000	40,000	100,000

Revenue Source	FY 2023 Actual	FY 2024 Adopted	FY 2024 Year-End Projection	FY 2025 Proposed
<b>Total Recovered Costs</b>	<b>11,840,889</b>	<b>10,997,183</b>	<b>10,907,266</b>	<b>14,038,074</b>
<b>REVENUES FROM THE COMMONWEALTH</b>				
<b>NON-CATEGORICAL AID</b>				
Taxes - Rolling Stock	0	180,000	180,000	196,100
Taxes - Mobile Home Title	0	3,000	3,000	1,000
Taxes - Gaming	0	0	0	
Rental of Passenger Cars	6,996,660	7,270,000	7,300,000	6,451,100
Law Enforcement (HB 599)	13,664,200	14,238,065	14,238,065	14,648,450
Grantor's Tax on Deeds	723,435	800,000	800,000	509,400
Personal Property Tax Relief	3,544,038	16,871,100	16,871,100	16,871,100
<b>Total Non-Categorical Aid</b>	<b>24,928,334</b>	<b>39,362,165</b>	<b>39,392,165</b>	<b>38,677,150</b>
<b>SHARED EXPENSES</b>				
City Treasurer	553,793	643,300	643,300	795,743
Clerk of the Circuit Court	1,642,269	1,802,500	1,802,500	2,087,500
Commissioner of the Revenue	649,170	728,300	728,300	719,650
Commonwealth Attorney	2,947,071	3,341,300	3,341,300	3,800,700
Registrar/Electoral Board	113,945	146,000	146,000	150,000
Sheriff	16,546,048	18,457,700	18,457,700	19,074,000
<b>Total Shared Expenses</b>	<b>22,452,296</b>	<b>25,119,100</b>	<b>25,119,100</b>	<b>26,627,593</b>
<b>CATEGORICAL AID</b>				
Norfolk Interagency Consortium (NIC)	53,623	60,000	60,000	60,000
Public Assistance Grants	7,324,248	9,700,000	9,610,000	10,187,990
Social Services Administration	22,184,307	27,837,688	26,160,000	29,226,582
State Funds - NCSB	13,689,358	9,466,446	11,000,000	10,586,544
State Sales and Use Tax for Schools	43,808,526	39,319,527	39,319,527	38,498,371
State School Funds	181,676,091	200,280,219	200,280,219	199,481,241
Street and Maintenance	30,279,545	28,659,700	29,000,000	30,168,172
State Library Grant	241,259	240,114	240,114	274,933
Div. of Youth Services Facilities	2,435,367	2,270,000	2,270,000	2,635,200
Shared Expenses - Jail Support	836,814	1,600,000	1,380,000	1,450,000
Port Funding	526,783	526,783	526,783	531,000
<b>Total Categorical Aid</b>	<b>303,055,920</b>	<b>319,960,477</b>	<b>319,846,643</b>	<b>323,100,033</b>
<b>REVENUE FROM THE COMMONWEALTH</b>	<b>350,436,550</b>	<b>384,441,742</b>	<b>384,357,908</b>	<b>388,404,776</b>
<b>FEDERAL AID</b>				
Federal School Funds	7,871,794	5,500,000	5,500,000	5,525,000
Federal Funds - NCSB	2,855,470	2,997,256	3,000,000	3,078,896
Juvenile Detention Center (food service)	96,759	70,000	70,000	110,250

<b>Revenue Source</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2024 Year-End Projection</b>	<b>FY 2025 Proposed</b>
Social Security Payments - Prisoners	32,800	48,000	48,000	40,000
Disaster Relief Aid	243,947	0	0	0
Service Civil Emergency	0	0	0	113,617
<b>Total Federal Aid</b>	<b>11,100,769</b>	<b>8,615,256</b>	<b>8,618,000</b>	<b>8,867,763</b>
<b>OTHER SOURCES AND TRANSFERS IN</b>				
Rollover from Last Year				
Carryforward - General Fund	31,133,557	33,182,363	33,182,363	21,414,666
Carryforward - NCSB Fund Balance <sup>3</sup>	2,000,000	2,000,000	2,000,000	2,000,000
Return from Wastewater Utility Fund	1,500,000	1,500,000	1,500,000	1,500,000
Return from Water Utility Fund	8,500,000	8,500,000	8,500,000	8,500,000
Transfer In from				
Tax Increment Financing Fund	5,700,700	7,036,000	7,036,000	11,267,300
Public Amenities Fund	3,500,000	3,500,000	3,500,000	3,500,000
Norfolk Public Schools Reversion Funds <sup>4</sup>	0	0	0	30,572,562
<b>Total Other Sources and Transfers In</b>	<b>52,334,257</b>	<b>55,718,363</b>	<b>55,718,363</b>	<b>78,754,528</b>
<b>General Fund Total</b>	<b>1,021,454,987</b>	<b>1,079,245,028</b>	<b>1,075,704,827</b>	<b>1,158,573,606</b>

<sup>1</sup>The FY 2023 Actual amount for the Motor Vehicle License reflects City Council ordinance 48,716 adopted on March 22, 2022 to temporarily suspend certain motor vehicle license fees for tax year 2022 only, which begins January 1, 2022 and ends December 31, 2022. The FY 2024 Adopted amount was adjusted down from the FY 2024 Proposed amount to reflect City Council ordinance 49,163 adopted on April 25, 2023 to temporarily suspend certain motor vehicle license fee for tax year 2023 only, which begins January 1, 2023 and ends December 31, 2023.

<sup>2</sup>The FY 2024 Year-End Projection includes the correction of the posting of revenues from prior years.

<sup>3</sup>Carryforward reflects re-appropriation from Norfolk Community Services Board (NCSB) fund balance.

<sup>4</sup>Norfolk Public Schools requested \$30,572,562 in FY 2025 in one-time reversion funding from their FY 2023 surplus.

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# General Fund Expenditures

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# GENERAL FUND EXPENDITURE SUMMARY

Department	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>LEGISLATIVE</b>			
City Auditor	1,109,337	1,214,892	1,299,650
City Clerk	1,766,367	1,932,740	1,995,241
City Council	355,166	395,607	401,527
City Real Estate Assessor	2,440,172	2,835,235	3,040,798
<b>Total Legislative</b>	<b>5,671,042</b>	<b>6,378,474</b>	<b>6,737,216</b>
<b>EXECUTIVE</b>			
Budget and Strategic Planning	3,089,981	3,562,058	3,450,723
City Manager	3,657,031	4,293,548	5,598,718
Communications & Marketing	2,252,486	2,572,850	2,694,636
Diversity, Equity, and Inclusion	795,036	1,393,649	1,453,164
Housing and Community Development <sup>1</sup>	3,722,949	6,341,473	6,865,918
Resilience	861,356	1,158,302	1,421,985
<b>Total Executive</b>	<b>14,378,839</b>	<b>19,321,880</b>	<b>21,485,144</b>
<b>DEPARTMENT OF LAW</b>			
<b>CONSTITUTIONAL OFFICERS</b>			
City Treasurer	2,885,254	3,098,885	3,287,349
Clerk of the Circuit Court	3,023,250	3,470,939	3,575,753
Commissioner of the Revenue	2,879,969	3,483,443	3,550,468
Commonwealth's Attorney	6,786,684	7,085,084	7,742,777
Sheriff and Jail	40,712,047	45,655,414	46,937,271
<b>Total Constitutional Officers</b>	<b>56,287,204</b>	<b>62,793,765</b>	<b>65,093,618</b>
<b>JUDICIAL</b>			
Circuit Court Judges	976,531	958,303	1,036,574
General District Court	83,279	260,761	260,761
Juvenile and Domestic Relations Court	72,774	81,833	81,833
Magistrate	10,153	12,248	12,248
Norfolk Juvenile Court Service Unit	161,554	209,594	220,716
<b>Total Judicial</b>	<b>1,304,291</b>	<b>1,522,739</b>	<b>1,612,132</b>
<b>ELECTIONS</b>			
<b>GENERAL MANAGEMENT</b>			
Finance	7,310,778	8,283,788	9,297,842
General Services	29,328,020	31,269,174	32,785,423
Human Resources	4,142,603	5,043,080	5,474,670
Information Technology	18,583,584	21,243,061	24,465,872
<b>Total General Management</b>	<b>59,364,985</b>	<b>65,839,103</b>	<b>72,023,807</b>

<b>Department</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
<b>COMMUNITY DEVELOPMENT</b>			
City Planning	6,613,443	6,416,205	7,302,106
Economic Development	2,993,928	3,375,939	9,098,749
Neighborhood Services	4,709,914	6,935,607	5,766,075
<b>Total Community Development</b>	<b>14,317,285</b>	<b>16,727,751</b>	<b>22,166,930</b>
<b>PARKS, RECREATION AND CULTURE</b>			
Cultural Facilities, Arts and Entertainment	6,333,228	6,865,561	7,060,711
Libraries	9,573,522	10,981,220	11,357,119
Nauticus	4,397,599	4,776,144	5,329,274
Parks and Recreation	18,857,389	21,962,524	22,954,222
The Slover	2,634,018	2,971,111	3,816,685
Virginia Zoological Park	5,167,714	5,042,106	5,205,246
<b>Total Parks, Recreation and Culture</b>	<b>46,963,470</b>	<b>52,598,666</b>	<b>55,723,257</b>
<b>PUBLIC HEALTH AND ASSISTANCE</b>			
Human Services	50,619,203	55,770,320	55,107,430
Norfolk Community Services Board	24,701,696	31,348,922	33,751,142
Public Health	2,920,559	3,400,665	3,557,364
<b>Total Public Health and Assistance</b>	<b>78,241,458</b>	<b>90,519,907</b>	<b>92,415,936</b>
<b>PUBLIC SAFETY</b>			
Fire-Rescue <sup>1</sup>	25,820,056	58,844,372	61,262,321
Office of Emergency Management <sup>2</sup>			830,158
Police <sup>1</sup>	46,043,930	83,392,494	94,100,722
<b>Total Public Safety</b>	<b>71,863,986</b>	<b>142,236,866</b>	<b>156,193,201</b>
<b>PUBLIC WORKS</b>	<b>16,106,867</b>	<b>22,188,536</b>	<b>23,258,513</b>
<b>TRANSPORTATION</b>	<b>9,846,899</b>	<b>12,119,902</b>	<b>12,128,875</b>
<b>CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS</b>			
Central Appropriations	16,728,473	23,132,668	17,903,177
Outside Agencies	52,651,771	50,780,898	49,339,058
<b>Total Central and Outside Agency Appropriations</b>	<b>69,380,244</b>	<b>73,913,566</b>	<b>67,242,235</b>

<b>Department</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
<b>DEBT SERVICE</b>	<b>90,329,325</b>	<b>101,365,244</b>	<b>113,380,052</b>
<b>PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)</b>	<b>362,618,349</b>	<b>404,575,172</b>	<b>441,194,115</b>
<b>Total General Fund</b>	<b>903,571,386</b>	<b>1,079,245,028</b>	<b>1,158,573,606</b>

<sup>1</sup>FY 2023 reflects the transitioning of eligible expenses to the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) grant.

<sup>2</sup>Prior to FY 2025, Office of Emergency Management was in Special Revenues.

Note: FY 2023 amounts may not sum to total due to rounding. Numbers may not add to total/subtotal due to rounding.

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# Strategic Goals and Objectives

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# STRATEGIC GOALS AND OBJECTIVES

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## IDENTIFYING THE CITY'S PRIORITIES THROUGH THE BUDGET

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In FY 2022, seven broad service objectives were defined to better understand how city funds are allocated across different functional areas. The objectives broadly capture common services in local government and Norfolk in particular. In an effort to demonstrate the alignment of resources allocated in the budget to these strategic objectives, each program in the Department Program Pages section of the document is mapped to one of the seven service objectives. Mapping programs to service objectives provides context to understand the city's priorities as they are expressed in the budget through the allocation of funds.

In the fall of FY 2023, the city undertook a resident survey in partnership with ETC Institute. This was the first resident survey conducted by the city since 2014. The survey results regarding resident priorities and satisfaction with city services served as the basis for strategic funding decisions for the FY 2024 budget. Those priorities remain a core focus of the FY 2025 proposed budget. The resident survey is scheduled to be conducted every two years, with the next resident survey taking place in the spring of 2024.

The following section defines each of the seven service objectives, includes performance measures that directly address these objectives, select enhancements, initiatives and capital improvement projects that will continue to move the needle of success for each service objective.

The performance measures include resident survey questions, as well as departmental performance measures. Resident Survey measures demonstrate the service objective's ability to meet the demand of residents and other stakeholders. Departmental measures provide detail on the tasks departments perform toward improving the resident survey measures. Each department measure has an associated metric. The metrics are rooted in realistic expectations and serve as the target or goal for that measure. Departmental measures are assessed and updated annually, while Resident Survey measures are updated every two years to coincide with the Resident Survey schedule. Additional performance measures related to the city's Strategic Objectives and Goals, as well as data stories related to these metrics can be viewed on the city's open data portal.



### Resilient Norfolk

Intentional planning and community investment that creates a desirable, inclusive community with a lasting built and natural environment.

Resident Survey Questions	FY 2023 Citizen Satisfaction Rate
Percent of residents that are satisfied or very satisfied with the overall quality of emergency management during a natural or man-made disaster	43.4%
Percent of residents satisfied or very satisfied with storm-water management and flood control on major city streets	24.0%
Percent of residents satisfied or very satisfied with storm-water management and flood control on neighborhood streets	21.8%

Departmental Measures	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed	Metric
Number of participants in Emergency Preparedness and Response community outreach events, including for civic leagues and school groups	42,000	45,000	45,000	45,000
Number of environmental inspections performed	3,542	4,800	4,800	4,500
Total number of miles of curb line swept	30,553	36,000	36,000	36,000
FEMA community rating system score for floodplain management (rating is 1-10, with 1 being best)	5	5	5	5
Number of flood insurance policies	11,262	9,700	11,000	9,700

### **FY 2025 Budget Action Highlights**

#### *Enhance Street Sweeping*

The FY 2025 proposed operating budget includes \$335,000 to enhance the city's Street Sweeping program. These funds will be used to purchase a street sweeper (\$320,000), which will help the division of Storm Water meet the city's monthly street sweeping schedule during its busiest season. In the fall, the workload for street sweeping increases significantly due to leaves and debris falling in the roadway. On average, the sweepers remove 220 tons per month during non-peak season and about 670 tons per month during peak season in the fall. The street sweeper will also help the city meet water quality environmental mandates that are related to storm water and debris run off.

An additional \$15,000 is also included in the proposed operating budget to update GPS and route software for street sweepers. The updated GPS software will support tracking of individual routes for street sweeping. This will increase accountability for city staff, allow for improved follow up for resident concerns/requests, and allow for data collection that can be used to analyze the efficiency of current routes.

#### *Support Coastal Storm Risk Management Project*

The Coastal Storm Risk Management (CSRM) project will construct coastal flooding protection measures to protect the city from coastal flooding and damage from hurricanes, nor-Easters, and other significant storm events. Total project costs are estimated to be approximately \$2,660,000,000. Federal grant funds will be used to help offset the cost of construction, however, the city is required to provide a 35% match from non-federal funds.

The proposed CIP includes approximately \$73,900,000 as the local match for FY 2025. This funding will be used to continue to support Phase I of the Coastal Storm Risk Management project which includes the construction of flood protection measures consisting of berms and flood walls from Town Point Park to Harbor Park. Additional phases of the project will construct flood protection measures throughout the city including storm-surge barriers, approximately eight miles of flood walls, one mile of levees, 11 tide gates, and ten pump stations, along with a series of nonstructural projects that include home elevations, basement fills, and commercial flood proofing.

Additionally, the FY 2025 proposed operating budget includes \$50,000 to support ancillary costs of the Coastal Storm Risk Management (CSRM) project that are not eligible to be counted as the city's non-federal match. This funding will support items such as way-finding signage for routes changed due to construction, environmental wellness inspections, investigations into noise/debris/vibration complaints from communities, removal of construction debris from streets and sidewalks outside of the construction perimeter, and printing of educational materials and construction banners to inform residents, visitors, and business owners of the impact of various phases of construction of the CSRM project.

#### *Support Storm Water Management in St. Paul's Area*

The FY 2025 proposed CIP includes \$1,315,200 in the "Construct the Blue/Greenway in St. Paul's Area" project to redevelop approximately 26 acres of public housing and other properties into an aesthetic open space designed to



treat and store storm water runoff during storm events. This transformation will create a water eco-center comprised of parks and green spaces. The Blue/Greenway will provide flood resiliency aiming to significantly reduce the effects of flooding for residents of the St. Paul’s area now known as Kindred, while providing a green space for recreation.



**Infrastructure And Connectivity**

To design, construct, and maintain city facilities and infrastructure to provide workable, livable, and sustainable space with a multi-modal transportation network that provides for the safe, efficient, inclusive, and reliable movement of people, goods, services, and information.

Resident Survey Questions	FY 2023 Citizen Satisfaction Rate
Percent of residents satisfied or very satisfied with condition of major streets	31.1%
Percent of residents satisfied or very satisfied with maintenance of public buildings and facilities	42.0%
Percent of residents satisfied or very satisfied with traffic flow on major city streets	35.1%
Percent of residents satisfied or very satisfied with the accessibility of Norfolk trails and pathways	33.4%

Departmental Measures	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed	Metric
Number of education campaigns for proper riding and parking of motorist, cyclist and pedestrian safety.	4	6	5	6
Number of Neighborhoods reviewed for traffic calming	4	5	6	5
Number of Right of way concerns addressed	1,471	1,490	1,490	1,300
Number of roadway lane miles resurfaced per year	28.7	60	75	65
Feet of sidewalk repaired per year	20,042	22,000	22,000	25,000

**FY 2025 Budget Action Highlights**

*Maintain Municipal Facilities*

\$500,000 is included in the proposed FY 2025 operating budget to increase the capacity of the Small Repairs and Improvement program. The Small Repairs and Improvement program addresses repairs and improvements at city facilities that cost \$100,000 or less. Funding these projects in the operating budget allows the city to focus capital spending on larger-scale projects and community-based needs.

The FY 2025 proposed CIP includes \$350,000 for an Operations Facilities Master Plan to guide the city in prioritizing funding appropriately based on facility needs and organizational goals. \$400,000 is also included in the proposed CIP for an accompanying study for a City Buildings Assessment Master Plan to provide an assessment of current condition and useful life of municipal facilities and a road-map for refurbishment, demolition, or construction.

The FY 2025 proposed CIP also includes \$10,000,000 to construct new Norfolk Animal Care Center (NACC) facility that will also include space for Police Animal Protection.

### *Improve Security for Cruise Parking*

The cruise terminal is set to reopen in February 2025. \$246,860 is included in the proposed operating budget to enhance security at the Cedar Grove Cruise Parking Lot. The funding will be used to rent security cameras, portable toilets, tents, and a LED light tower for six months to improve the security and safety of cruise guests.

### *Enhance Right of Way Inspections*

The proposed operating budget includes \$102,060 for the addition of a Construction Inspector II to manage permits related to utility work and lead testing for the Department of Utilities. Ongoing projects with Dominion Energy and Virginia Natural Gas have increased the number of right-of-way permits and inspections which require additional staff to manage the increased workload.

### *Improve Capital Project Management and Oversight*

The city has made significant investments in capital improvement projects in recent fiscal years.

The FY 2025 proposed budget includes the addition of three positions to effectively and efficiently manage upcoming major capital improvement projects.

An additional Procurement Specialist II is included in the proposed FY 2025 operating budget to ensure that procurement and contracting requirements for the increased number of projects are completed in a timely manner, to assist in meeting the new reporting requirements for the state and to implement and track contract efforts related to the city's economic inclusion goals. Two new Senior Design and Construction Project Managers are included to manage the construction of the new Norfolk Fitness and Wellness Center, Animal Care Facility, and improvements to the Half Moone Cruise Terminal. Lastly, the proposed budget creates two new positions, a Chief of Construction Operations who will oversee all construction inspections and a Project Manager who will manage projects related to building systems.

### **Economic Opportunity For Residents And Businesses**

A strong tax base, a diverse economy, and a straightforward regulatory environment that enable businesses to flourish and create good jobs for residents who have access to training and workforce development designed to equip them with the skills needed to compete in a 21st century economy.



<b>Resident Survey Questions</b>	<b>FY 2023 Citizen Satisfaction Rate</b>
Percent of Residents that rate Norfolk as a good or excellent place to start a business	16.8%
Percent of residents satisfied or very satisfied with job opportunities that match their skills	17.6%
Percent of residents that agree or strongly agree the city provides fair access to help small business start and grow	15.4%
Percent of Residents that agree or strongly agree the city works to increase employment opportunities for all residents	25.5%

Departmental Measures	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed	Metric
Number of residents served at employment and training events and initiatives	N/A	100	125	200
Total number of residents connected with local employment opportunities that were hired	99	120	120	120
Total number of service members recruited and placed within the City of Norfolk and Virginia Values Veterans businesses	0	130	120	120
Number of small businesses receiving 1:1 business support	N/A	25	50	50

**FY 2025 Budget Action Highlights**

*Increasing the Number of Qualified Small Local Developers*

The FY 2025 proposed operating budget includes additional funding to hire a consultant to implement a hands-on training program for small local developers. The program will focus on educating local SWAM builders and developers on the city’s bid submission process, ultimately increasing the number of qualified solicited and unsolicited development proposals from a diverse group of developers.

*Enhancing Viable Commercial Real Estate*

\$100,000 is included in the proposed budget to enhance the city’s ability to acquire and dispose of commercial real estate. Creating and maintaining an available commercial real estate inventory within the City of Norfolk is essential in retaining current businesses, attracting new businesses and supporting growing businesses undergoing expansion.

*Implementing the Midtown Plan*

\$350,000 is also included in the FY 2025 CIP to implement the Midtown Plan. The community spent five months engaging with designers to imagine the future of the area bound by the Virginia Zoo, Church Street, Granby Street, and the train tracks between 22nd and 23rd Streets. In FY 2025, city staff will work with the community to determine prioritization and begin implementing the recommendations. The scope of the project includes land acquisition, right-of-way acquisition, real estate property improvements, and upgrades to parks and pedestrian safety.



## Learning and Enrichment Opportunities for Residents and Visitors

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

Resident Survey Questions	FY 2023 Citizen Satisfaction Rate
Percent of residents satisfied or very satisfied with the overall quality of public schools	14.3%
Percent of residents satisfied or very satisfied with the number of opportunities to access city sponsorship activities and workshops that improve the quality of life	24.1%
Percent of Residents satisfied or very satisfied with the overall value of Norfolk Libraries	55.4%

Departmental Measures	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed	Metric
Total number of lifelong learning programs and outreach events offered through Norfolk Public Libraries	270	300	300	150
Number of school age children that attend educational programming for STEM learning through Nauticus	28,828	18,000	30,000	26,666
Number of early literacy program participants	15,606	25,000	27,000	60,000
Total number of interns in Norfolk Emerging Leader program	249	250	250	250

### FY 2025 Budget Action Highlights

#### *Norfolk Public Schools*

Through the City/School Revenue Sharing policy, the city uses a revenue sharing formula to allocate a fixed share of non-dedicated local revenues to Norfolk Public Schools. The policy links economic growth to school funding to recognize the importance of schools to the economic success of the city. As of FY 2020, the city/school revenue sharing policy allocates a constant 29.55 percent of non-dedicated local revenues to Norfolk Public Schools. The proposed budget includes an approximate additional \$8,600,000 allocation to schools through the revenue sharing formula, when compared with the FY 2024 allocation.

The proposed CIP includes an annual contribution of \$1,000,000 in local funding to purchase school buses. It is anticipated this funding will purchase eight to nine schools buses a year.

Also included in the five-year proposed CIP is \$137,000,000 for the construction of Maury High School. Norfolk Public Schools (NPS) previously received a \$30,000,000 grant from the state along with \$10,000,000 of prior year city funding for the construction of Maury. Funding for Maury has been strategically allocated to ensure NPS has sufficient time to spend down the state funding and that city funding is made available in accordance with the project's timeline. The five year proposed CIP also includes funding for the design of Norview Elementary School. The FY 2023 CIP included funds to renovate Booker T. Washington High School.

Approximately \$18,700,000 is included in the FY 2025 proposed CIP to address major school maintenance and repair to school facilities.

#### *Improve and Maintain The Zoo*

The proposed CIP includes \$4,575,000 in the Improve and Maintain the Zoo project for various improvements to the zoo. Planned improvement for FY 2025 include Africa Trail surfacing replacement, perimeter fencing repairs, Africa Bongo House demolition and replacement, renovating and repairing the Animal Care Building, painting Africa Trail exhibits, renovating the Asia, Africa, and administration building restrooms, repairing the tiger and orangutan waterfall, repairing the green barn, repairing the rhinoceros yard, repairing the irrigation system, reskinning the greenhouses, and other various exhibit repairs.

#### *Enhancing Library Access and Resources*

The FY 2025 proposed budget includes \$298,439 for additional library staff to expand branch hours. This includes one permanent full-time Library Associate I and two temporary intermittent part-time Library Associate at the three anchor branches to expand Monday hours from 10am-4pm to 10am-8pm. These additions will provide an additional four hours of access a week at each of the three anchor branches: Mary D. Pretlow, Jordan-Newby, and Richard A. Tucker Memorial.

Additional temporary staffing is also being added to The Slover, to expand Monday hours at the from 10am to 2pm to 10am to 6pm.

Furthermore, the budget enhances access to literacy with an additional \$120,000 for digital books.

#### *Renovate Nauticus*

The proposed FY 2025 CIP includes \$1,250,000 in match funds for the "Reimagine Nauticus" capital campaign. These funds help support a comprehensive exhibit redesign project that will include the addition of five state-of-the-art exhibit galleries and a new "Wonder Hall" entrance pavilion. This holistic redesign will parallel newly created "STEM to Stern" programming and chart a course for the next generation of families, learners, and professionals. The first phase of this two-phased redesign opened in May 2023, and the entire project is scheduled to be completed by November 2024.

#### *Improve MacArthur Memorial Program*

\$85,000 is included in the operating budget to enhance the MacArthur Memorial Museum. Funds will be used to add additional security cameras to the building to improve museum security and act as deterrence to damage or theft. In addition, funds are included to purchase a new art display case for General MacArthur's service cap. A recent appraisal valued the hat as one of the most expensive military hats in the world. The General Douglas MacArthur Foundation will fund a conservation project to help preserve and stabilize the hat. The city funds will be used to meet the City of Norfolk's responsibility for the security of the artifact.

## Safe, Engaged, and Informed Community

People are safe anytime, anywhere in Norfolk. Our community is inclusive and welcoming to people of all backgrounds and beliefs. Residents connect in vibrant neighborhoods to build trust and a rich civic life. The city uses technology and rich community networks to share information, solicit feedback, and make it easy to utilize city services.



Resident Survey Questions	FY 2023 Citizen Satisfaction Rate
Percent of residents satisfied or very satisfied with the overall feeling of safety in Norfolk	14.2%
Percent of residents that feel safe or very safe in their neighborhood	45.0%
Percent of residents satisfied or very satisfied with the overall transparency regarding the actions of the city	14.0%

Departmental Measures	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed	Metric
Number of participants in the crime prevention program	1,200	1,500	1,500	1,500
Number of residential contacts that lead to resident awareness and installation of smoke alarms	140	150	160	150
Percentage of 911 calls responded to within 10 seconds	48.43	50	50	90
Number of notifications communicated for CPR assistance needed in public areas in Norfolk	124	120	125	120
Percentage of Advanced Life Emergency Medical Services calls with a total response time of nine minutes or less	94	95	96	90
Percentage of outreach event participants citing increased knowledge and awareness of emergency preparedness topics	90	90	90	90
Index crime levels for violent crime	1,278	1,350	1,300	1,350

### **FY 2025 Budget Action Highlights**

#### *Replace Aging Fire Apparatus*

The proposed FY 2025 CIP includes \$1,000,000 to purchase a new fire pumper truck. Fire pumper trucks contain water tanks and hoses to combat fires. Currently, the city has a fleet of 31 fire apparatus that have a life span of 20 years each. They are replaced intermittently to ensure vehicles do not go beyond their useful life. Due to changes in the supply chain, it takes approximately two years from the day of order to delivery for a fire apparatus. Ordering a vehicle now helps ensure the city can meet future fire suppression and emergency response needs.

#### *Enhance Medical Transport Services*

The proposed FY 2025 operating budget includes funds for four mechanical ventilators to treat respiratory failure and provide airway management during pre-hospital transit. This will enhance Emergency Medical Services' ability to respond to medical emergencies and provide improved patient care.

### *Real Time Crime Center*

The Real Time Crime Center (RTCC) will serve as a central intelligence hub for Public Safety by providing 24/7 citywide real-time surveillance, emergency management, and crime analysis. RTCCs leverage multiple camera and data feeds to present a picture of what is taking place in real time; they also provide a centralized place to unite technology with intelligence and analysis by providing law enforcement the ability to respond quickly to developing situations. RTCCs efficiently enable even a single analyst or law enforcement officer to monitor several areas at once. The proposed budget includes \$541,648 for eight RTCC Analyst positions to staff the center.

### *Additional Park Ranger Positions*

Park Rangers are responsible for patrolling and enforcing city code in all city parks and open spaces. The City of Norfolk has over 100 properties that require patrolling by Park Rangers. The proposed budget includes an additional Park Ranger position and vehicle to improve safety at parks throughout the city. The addition of this position will increase capacity for the division of Parks and Forestry to perform educational outreach programming for residents.

### *Fire Rescue Facilities Distribution Study*

\$100,000 is included in the proposed FY 2025 operating budget for a distribution study to evaluate the strategic location needs for all Fire-Rescue facilities. This will provide critical information on where facilities should be located to provide optimal response and will inform placement of future public safety facilities

### *Health and Safety Oversight for Fire-Rescue Personnel*

The proposed operating budget includes \$384,237 for the implementation of annual cancer screenings and monitoring for all sworn Fire-Rescue personnel who are at greater risk for developing cancer than the general population.

Additionally, \$293,012 is included in the FY 2025 proposed operating budget for three Operational Safety Officer positions in the Fire- Rescue Department. These positions will provide oversight for on-duty firefighters health and safety.



## Community Support and Well-Being

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

Resident Survey Questions	FY 2023 Citizen Satisfaction Rate
Percent of residents satisfied or very satisfied with the overall quality of life in Norfolk	40.3%
Percent of residents that rate Norfolk as a good or excellent place to find affordable housing	19.8%
Percent of residents satisfied or very satisfied with the availability of city recreation facilities in or near their neighborhood	33.7%
Percent of residents satisfied or very satisfied with the overall quality of human services provided by the city (i.e adult services, family services, juvenile services, public assistance, homelessness)	15.3%
Percent of residents satisfied or very satisfied with the availability and accessibility of healthy food they can afford	25.2%

Departmental Measures	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed	Metric
Total number of households receiving eviction and utility cut off prevention assistance through rent ready program	265	92	80	150
Number of rental educational courses offered through Rent Ready program	7	30	30	30
Total number of residents serviced through Senior Real Estate Tax Relief program	1,463	1,415	1,463	1,642
Total number of homeless persons sheltered	576	980	1,000	1,375
Number of participants in youth and adult sports	3,048	3,000	3,000	1,200

### FY 2025 Budget Action Highlights

#### *Support New Public Health Community and Outreach Location*

The FY 2025 proposed operating budget includes \$414,666 in one time support for retrofitting and furnishing a new clinic and community outreach location on the north side of the city. The new location will be fitted for intake, exam rooms, community training and educational spaces and a lab.

#### *Addressing Homelessness*

As a part of the city's continued efforts to address homelessness, the FY 2025 budget includes \$250,000 to support the establishment of a homelessness task force which will focus on housing stability, outreach and support, prevention strategies, and empowerment and education. Funds are also provided for six full-time city custodial positions to provide on-site custodial services at the shelter to ensure a safe, sanitary, and welcoming environment for guests and staff. Additionally, \$1,500,000 is provided in the FY 2025 proposed CIP to expand and upgrade The Center, the city's homeless shelter on Tidewater Drive. These funds may be used to support furnishing, fixtures, equipment, generators, and ADA considerations.



### *Enhancing Developmental Services*

The proposed FY 2025 operating budget includes an additional \$286,588 for two Early Childhood Specialists and one Case Manager III position to improve the Infant Toddler Connection program. These positions will provide Developmental Services Therapy on a one-on-one basis to children and their families and address a growing caseload driven by the developmental effects of the COVID-19 pandemic on children.

### *Improving Recreation Amenities*

To ensure equitable access to city parks and recreation facilities, the proposed FY 2025 CIP includes a planned annual allocation of \$150,000 over the next five years to develop a transition plan and implement accessibility improvements to recreation amenities throughout the city. Improvements will include items such as repairing walkways, upgrading curb ramps, and Americans with Disability Act (ADA) compliance in facilities.

Additionally, the proposed FY 2025 CIP includes \$2,350,000 to install a new water amenity in the Berkley Community as well as support a community and programming needs assessment for the George Banks Center, Berkley Community Center, and Sally Hansen facility. Similarly, the CIP also includes funds for a community needs assessment which will evaluate recreation needs, space programming and potential site identification for a future Eastside Recreation Center.

The FY 2025 CIP also provides funds to improve gym floors and install accessible doors at various facilities, renovate Sutton Street Park, and install fencing at both Five Points Park and Community Beach Park. In addition, the CIP includes \$1.5 million in FY 2025 to upgrade Fountain Park.

### *Housing Development and Affordable Housing*

The CIP includes \$5,500,000 in FY 2025 for the redevelopment of the Moton Circle neighborhood as conceptualized through the Broad Creek Revitalization and Implementation Plan. The redevelopment of the community is a continuation of efforts which have already resulted in a mixed-income community of approximately 130 homes.

Funds are also included in the five-year CIP for infrastructure improvements at the J.T. West site. These improvements will support the future development of new homes that are compatible with the neighborhood character in the Olde Huntersville neighborhood.

The proposed FY 2025 Budget includes a policy recommendation to establish a Housing Trust Fund. A Housing Trust Fund is a flexible source of funding that can be designed to address local housing priorities and needs, including funding the lat gap in affordable housing projects, investing in a variety of housing initiatives and services, and unlocking greater amount of federal, philanthropic, and private funding.

## **Efficient And Responsive Government**

A data-informed and innovative organization that delivers essential services efficiently and is responsive and accountable to the community. As good stewards of our resources, prudent budgeting and financial practices demonstrate fiscal responsibility and increase resilience to economic shocks.



<b>Resident Survey Questions</b>	<b>FY 2023 Citizen Satisfaction Rate</b>
Percent of residents satisfied or very satisfied with the overall value received for their city tax dollars and fees	19.0%
Percent of residents satisfied or very satisfied with the overall enforcement of codes and ordinances	16.5%
Percent of residents that agree or strongly agree the city responsibly manages resources to meet today's needs without sacrificing the ability to meet the needs of the future	20.1%

<b>Departmental Measures</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Projection</b>	<b>FY 2025 Proposed</b>	<b>Metric</b>
Total customers contacting Norfolk Cares via phone, web portal, and email	196,831	198,000	200,000	200,000
Average wait times for Norfolk Cares call (minutes)	3	3	3	2
Maintain compliance with Virginia Statutes and the city's investment policy	Yes	Yes	Yes	Yes
Number of datasets and data stories added to the city's Open Data Portal	25	20	20	20

### **FY 2025 Budget Action Highlights**

#### *Information Technology (IT) and Fleet Enhancements*

In FY 2019, City Council implemented a real estate tax increase – a portion of which went to address growing backlogs in the city's IT infrastructure and Fleet vehicles and equipment. This investment has continued in every budget since. This budget allocates \$4,000,000 for fleet investments including 73 vehicles/pieces of equipment and one ambulance as well as \$4,100,000 for software and technology investments.

The operating budget also includes an additional \$200,000 for computer replacement to address increased costs due to the expanded use of laptop computers as a result of the pandemic.

#### *Investing in Team Norfolk*

To continue to attract and retain talented employees, the proposed FY 2025 budget includes several investments in Team Norfolk. To maintain employees that provide core government services, a 3.5% general wage increase for all general, constitutional, and non-sworn employees is included in the budget. Additionally, the proposed budget includes a 1% increase to the pay scale and a step increase, for a minimum of 3.5% for sworn employees on Pay Plan 5.

Additionally, 911 call takers and telecommunicators will now be eligible for a retention bonus program to improve retention for these critical roles.

The FY 2025 proposed budget also includes funds to establish an apprenticeship program within the department of General Services. This program will offer training and job opportunities for hard to fill city positions.

### *Improving Customer Service*

To enhance event permitting for outdoor community events occurring in city parks, a Management Analyst position will be added to manage outdoor community event permitting in city owned parks. The position will serve as the main point of contact for applicant/event host inquiries for events and will facilitate and oversee the review of permit process. This will streamline the process for event planners and improve customer service.

Efforts are underway to enhance the department of City Planning's in-office presence. Space has been identified on the first floor of City Hall for the Development Services Center, which is currently being designed and set to begin construction in FY 2025 using planned FY 2024 savings. This enhancement will improve services and accessibility for residents.

### *Departmental Reorganizations*

Effective January 2024, Emergency Communications (911) transitioned into a new division of the Norfolk Police Department to enhance the level of service and responsiveness of the Emergency 911 Division team. Separate from 911, the Office of Emergency Management will now be able to place a greater focus on emergency preparedness and recovery. This reorganization will ensure the city is safe, secure and prepared in its approach to incident mitigation, preparedness, response, and recovery.

Additionally, Norfolk Cares (311) will now report directly to the City Manager's Office. Prior to the FY 2025 proposed budget, Norfolk Cares (311) was a division in the Department of Neighborhood Services. In FY 2025, Norfolk Cares will be re-branded as the Citizen Services program. This action will increase responsiveness to resident requests received through Norfolk Cares and ensure departments citywide are accountable and efficient in addressing inquiries and requests for service that flow through 311. As part of this effort, five new positions are added to the Citizen Services program to enhance services.

The proposed FY 2025 operating budget also includes enhancements to neighborhood zoning. Five Neighborhood Code Enforcement positions have been transferred from the department of Neighborhood Services to the department of City Planning to function as Zoning Inspectors. This action will enhance neighborhood Zoning code enforcement efforts and focus on property line and use concerns, i.e., fences, sheds, driveways, and residential use issues; this will supplement the ongoing efforts of the Business Compliance Unit.

## Supplemental Tables

The following table provides a summary of resources allocated by service objective in the FY 2025 Proposed Budget.

**Table 1: Summary of FY 2025 Resource Allocation by Service Objective**

<b>Service Objective</b>	<b>FY 2025 Proposed FTEs</b>	<b>FY 2025 Proposed Budget</b>	<b>FY 2025 Proposed CIP</b>	<b>Total</b>
Learning and Enrichment Opportunities	295.5	\$499,151,935	\$37,469,958	\$536,621,893
Community Support and Well-being	1,151.7	\$297,674,726	\$29,810,081	\$327,484,807
Efficient and Responsive Government	544.9	\$283,915,385	\$48,741,981	\$332,657,366
Safe, Engaged, and Informed Community	1,670.0	\$201,616,804	\$1,000,000	\$202,616,804
Infrastructure and Connectivity	455.5	\$114,690,190	\$125,335,000	\$240,025,190
Economic Opportunity for Residents and Businesses	52.0	\$28,338,605	\$5,600,000	\$33,938,605
Resilient Norfolk	154.0	\$19,641,159	\$75,165,200	\$94,806,359
Council Appointee Offices, Constitutional Offices, Elections, and Courts	725.0	\$81,361,541	\$0	\$81,361,541
<b>Grand Total</b>	<b>5,048.6</b>	<b>\$1,526,390,345</b>	<b>\$323,122,220</b>	<b>\$1,849,512,565</b>

The following table provides a summary of programs by service objective.

**Table 2: Summary of Citywide Programs by Service Objective**

<b>Service Objective</b>	<b>Number of Programs</b>	<b>FY 2025 Proposed FTEs</b>	<b>FY 2025 Proposed</b>
Community Support and Well-being	32	1,151.7	\$297,674,726
Economic Opportunity for Residents and Businesses	19	52.0	\$28,338,605
Efficient and Responsive Government	88	544.9	\$283,915,385
Infrastructure and Connectivity	25	455.5	\$114,690,190
Learning and Enrichment Opportunities	30	295.5	\$499,151,935
Resilient Norfolk	14	154.0	\$19,641,159
Safe, Engaged, and Informed Community	38	1,670.0	\$201,616,804
<b><sup>1</sup>Grand Total</b>	<b>246</b>	<b>4,323.6</b>	<b>\$1,445,028,804</b>

*1. Information in this table does not include Constitutional Officers or Appointees.*

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# Annual Grants Plan

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# ANNUAL GRANTS PLAN

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

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

The following pages represent grants received in the past and/or that the city is confident will be awarded in the upcoming fiscal year. Grant amounts on the subsequent pages reflect an "up to" amount and are based on the estimated award the city expects to receive in FY 2025. Annual grant awards will vary year to year.

In FY 2025, the city expects to receive \$94,153,458 in annual grant awards. The City of Norfolk will be providing \$16,563,801 matching funds for these grants. An additional \$3,262,000 reflects fees and other income the departments generate. This totals \$113,979,259 and will support 123 full-time equivalent positions. The grant awards are across 21 city departments. U.S. Department of Housing and Urban Development (HUD) Community Block Grant entitlement grants are not included in this section and can be found in the Annual Plan section.

# ANNUAL GRANTS PLAN

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
<b>Circuit Court Judges</b>								
	Supreme Court of Virginia	Adult Drug Court Program	240,000	78,500	30,000	348,500	5	Circuit Court Judges
<b>Subtotal</b>			<b>240,000</b>	<b>78,500</b>	<b>30,000</b>	<b>348,500</b>	<b>5</b>	
<b>City Manager</b>								
	U.S. Department of Health and Human Services	Ryan White HIV/AIDS Program Part A HIV Emergency Relief	6,500,000	0	0	6,500,000	6	N/A <sup>1</sup>
	Virginia Department of Criminal Justice Services	Comprehensive Community Corrections Act Program	1,375,000	88,932	0	1,463,932	17	Community Initiatives
<b>Subtotal</b>			<b>7,875,000</b>	<b>88,932</b>	<b>0</b>	<b>7,963,932</b>	<b>23</b>	
<b>City Planning</b>								
	Virginia Department of Historic Resources	Certified Local Government Grant	60,000	20,000	0	80,000	0	City Planning
<b>Subtotal</b>			<b>60,000</b>	<b>20,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	
<b>Clerk of Circuit Court</b>								
	Commonwealth of Virginia Compensation Board	Technology Trust Fund	247,000	0	0	247,000	0	Clerk of the Circuit Court
<b>Subtotal</b>			<b>247,000</b>	<b>0</b>	<b>0</b>	<b>247,000</b>	<b>0</b>	
<b>Commonwealth's Attorney</b>								
	Virginia Department of Criminal Justice Services	Virginia Sexual and Domestic Violence Victims Fund (VSDVVF) - Paralegal	45,000	0	0	45,000	1	Commonwealth's Attorney
	Virginia Department of Criminal Justice Services	Violence Against Women Act (VAWA) - VSTOP Program - Prosecution	87,000	29,000	0	116,000	2	Commonwealth's Attorney



Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Virginia Department of Criminal Justice Services	Victims of Crime Act Victims Services Grant Program	114,000	0	0	114,000	2	Commonwealth's Attorney
	Virginia Department of Criminal Justice Services	Victims of Crime Act Victims Services Grant Program-restoration funding	190,000	0	0	190,000	1	Commonwealth's Attorney
	Virginia Department of Criminal Justice Services	Victim Witness Assistance Grant Program-Victim Services	730,000	0	0	730,000	14	Commonwealth's Attorney
	State and Federal Asset Forfeiture Collections	Asset Forfeiture Collections	0	0	65,000	65,000	0	Commonwealth's Attorney
<b>Subtotal</b>			<b>1,166,000</b>	<b>29,000</b>	<b>65,000</b>	<b>1,260,000</b>	<b>20</b>	
<b>Communications</b>								
	COX Communications Hampton Roads LLC	Public Education Grants (PEG)	100,000	0	0	100,000	0	Creative Services
<b>Subtotal</b>			<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	
<b>Department of Economic Development</b>								
	Virginia Department of Housing and Community Development	FY22 Port Host Cities Revitalization Fund	394,000	900,000	0	1,294,000	0	CIP Willoughby Boat Ramp
<b>Subtotal</b>			<b>394,000</b>	<b>900,000</b>	<b>0</b>	<b>1,294,000</b>	<b>0</b>	
<b>Emergency Management</b>								
	Virginia Department of Emergency Management	Flood Mitigation Assistance Grant	2,015,000	179,000	0	2,194,000	0	FEMA Hazard Mitigation
		Local Emergency Management Program Grant	114,000	114,000	0	228,000	1	Emergency Management
	Commonwealth of Virginia, Virginia 9-1-1 Services Board	Virginia Information Technologies Agency - Public Safety Answering Point Grant	3,000	0	0	3,000	0	Training, Outreach, and Data Services

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
<b>Subtotal</b>			<b>2,132,000</b>	<b>293,000</b>	<b>0</b>	<b>2,425,000</b>	<b>1</b>	
<b>Fire-Rescue</b>								
	U.S. Department of Homeland Security, Federal Emergency Management Assistance	Assistance to Firefighters Grant	1,182,000	118,200	0	1,300,200	0	Fire-Rescue Services
	Virginia Department of Fire Programs	Aid to Localities	1,200,000	0	0	1,200,000	0	Fire-Rescue Services
	Virginia Department of Health, Virginia Department of Emergency Medical Services	Four for Life - Emergency Medical Services (EMS)	200,000	0	0	200,000	0	Emergency Medical Services
	Virginia Department of Emergency Medical Services	Rescue Squad Assistance Fund	35,000	35,000	0	70,000	0	Emergency Medical Service
	Virginia Department of Emergency Management	Homeland Security Grant	35,000	0	0	35,000	0	Fire-Rescue Services
	Revenue from fines and fees for HAZMAT related incidents	HAZMAT Special Revenue	0	0	100,000	100,000	0	Fire-Rescue Services; Fire Code Enforcement; Fire Investigations
	General donations received from citizens and organizations	Donations to Norfolk Fire-Rescue	0	0	100,000	100,000	0	Community Relations; Office of Police Chief
<b>Subtotal</b>			<b>2,652,000</b>	<b>153,200</b>	<b>200,000</b>	<b>3,005,200</b>	<b>0</b>	
<b>General Services</b>								
	Department of Energy	Energy Efficiency and Conservative Block Grant (EECBG)	272,000	0	0	272,000	0	Environmental Sustainability
<b>Subtotal</b>			<b>272,000</b>	<b>0</b>	<b>0</b>	<b>272,000</b>	<b>0</b>	

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
<b>Housing and Community Development</b>								
	Virginia Department of Conservation and Recreation	Outdoor Recreation Legacy Partnership Grant	10,000,000	10,000,000	0	20,000,000	0	St. Paul's Transformation-Blue Greenway Park
	The U.S. Department of Agriculture, Forestry Service	Urban and Community Forestry	4,000,000			4,000,000	0	St. Paul's Transformation-Blue Greenway Park
<b>Subtotal</b>			<b>14,000,000</b>	<b>10,000,000</b>	<b>0</b>	<b>24,000,000</b>	<b>0</b>	
<b>Human Services</b>								
	Commonwealth of Virginia Children's Services Act Program	Virginia Children's Services Act	8,640,000	3,360,000	0	12,000,000	0	Family Services and Foster Care
	Virginia Department of Juvenile Justice	Virginia Juvenile Community Crime Control Act	639,899	639,899	0	1,279,798	4	Juvenile Detention and Court Services
<b>Subtotal</b>			<b>9,279,899</b>	<b>3,999,899</b>	<b>0</b>	<b>13,279,798</b>	<b>4</b>	
<b>Libraries</b>								
	Schools and Libraries Division of the Universal Service Fund E-Rate Reimbursement Program	E-Rate Reimbursement Program	0	0	105,000	105,000	0	Collection and Support Services and Lifelong Learning
	Hampton Roads Community Foundation	Hampton Roads Community Foundation Grant	34,500	0	0	34,500	0	Branch Operations, and Director's Office
	Norfolk Public Library Foundation	Various: Sargent Memorial Collection and Maker Studio	0	0	150,000	150,000	0	SMC and Branch Operations
	Library Gift Account	Various Donations/Gifts	0	0	25,000	25,000	0	Branch Operations, Director's Office
	Friends of Norfolk Public Library	Various	0	0	15,000	15,000	0	Programming Services

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Friends of Norfolk Public Library	Summer Reading Program (SRP)	0	0	36,000	36,000	0	Programming Services
<b>Subtotal</b>			<b>34,500</b>	<b>0</b>	<b>331,000</b>	<b>365,500</b>	<b>0</b>	
<b>Norfolk Arts</b>								
	Virginia Commission for the Arts	Creative Communities Partnership Grant	4,500	4,500	0	9,000	0	Norfolk Arts
	Various Donations/Gifts	Various Projects	0	0	50,000	50,000	0	Norfolk Arts
<b>Subtotal</b>			<b>4,500</b>	<b>4,500</b>	<b>50,000</b>	<b>59,000</b>	<b>0</b>	
<b>Norfolk Community Services Board</b>								
	Supreme Court of Virginia/ Virginia Department of Behavioral Health and Developmental Services	Vivitrol Program	50,000	0	0	50,000	0	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services	Regional funds for Crisis Stabilization	310,000	0	0	310,000	0	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services and Hampton Newport News CSB	Emergency Services Grant	200,000	0	0	200,000	1	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services	Forensic Program of Assertive Community Treatment	200,000	0	0	200,000	3	Behavioral Health Community Support
	Virginia Department of Behavioral Health and Developmental Services, Chesapeake	Hampton Roads Regional Jail Discharge Case Manager Grant	230,000	0	0	230,000	2	Crisis, Acute and Recovery Services

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Virginia Department of Behavioral Health and Developmental Services	Mental Health System Transformation Excellence and Performance in Virginia - Outpatient Services	690,000	0	0	690,000	7	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services	Mental Health System Transformation Excellence and Performance in Virginia - Primary Care	315,000	0	0	315,000	3	Medical and Psychiatric Services
	Virginia Department of Behavioral Health and Developmental Services	Mental Health System Transformation Excellence and Performance in Virginia -Same Day Access	300,000	0	0	300,000	3	Behavioral Health Community Support
	Virginia Department of Behavioral Health and Developmental Services	Mental Health System Transformation Excellence and Performance in Virginia- Peer Recovery Center	161,910	0	0	161,910	1	Peer Recovery Services
	Virginia Department of Behavioral Health and Developmental Services	Mental Health System Transformation Excellence and Performance in Virginia - Veterans Services	89,250	0	0	89,250	1	Crisis, Acute and Recovery Services
	Virginia Department of Behavioral Health and Developmental Services	Peer Recovery Center	131,000	0	0	131,000	1	Peer Recovery Services
	Virginia Department of Behavioral Health and Developmental Services	Permanent Supportive Housing (PSH)	3,602,000	0	0	3,602,000	17	Housing and Homeless Services
	Virginia Department of Behavioral Health and Developmental Services	Pharmacy and Medication Support Program	570,000	0	0	570,000	0	Medical and Psychiatric Services

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

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Virginia Department of Behavioral Health and Developmental Services (VDBHDS)	Mental Health System Transformation Excellence and Performance in Virginia- Psychiatric Rehabilitation Service	160,000	0	0	160,000	1	Behavioral Health Community Support
	Virginia Department of Behavioral Health and Developmental Services	Mental Health System Transformation Excellence and Performance in Virginia -Case Management Services	102,000	0	0	102,000	1	Behavioral Health Community Support
	Virginia Department of Behavioral Health and Developmental Services	Problem Gambling Prevention Services	70,000	0	0	70,000	1	Development and Youth Services
	Virginia Department of Behavioral Health and Developmental Services	Mental Health First Aid and Suicide Prevention	20,000	0	0	20,000	1	Development and Youth Services
	Virginia Opioid Abatement Authority	Opioid Settlement Funds	500,000			500,000		
	Direct Distributors and Opioid Manufacturers	Opioid Settlement Funds	200,000			200,000	0	
	Virginia Opioid Abatement Authority	Opioid Settlement Funds	251,250			251,520	0	
<b>Subtotal</b>			<b>9,508,200</b>	<b>200,520</b>	<b>0</b>	<b>9,708,720</b>	<b>58</b>	
<b>Police</b>								
	U.S. Department of Justice	Edward Byrne Memorial Justice Assistance Grant Program	250,000	0	0	250,000	0	Patrol Services and Crime Investigations
	U.S. Department of Justice	Edward Byrne Memorial Justice Assistance Law Enforcement Equipment	56,250	18,750	0	75,000	0	Crime Investigations

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	U.S. Department of Justice	Edward Byrne Memorial Justice Assistance Safety Grant	150,000	50,000	0	200,000	0	Community Relations Office of Chief of Police
	Virginia Department of Motor Vehicles	DMV Selective Enforcement - Alcohol, Occupancy Protection, Speed	150,000	75,500	0	225,000	0	Crowd, Traffic, and Special Events Management
	Federal Emergency Management Agency	Port Security Grant	450,000	112,500	0	562,500	0	Crowd, Traffic, and Special Events Management and Crime Investigations
	Virginia Department of Emergency Management	Homeland Security Grant Program - Urban Area Security Initiative	150,000	0	0	150,000	0	Crowd, Traffic, and Special Events Management; Crime Investigations
	Virginia Department of Emergency Management	Homeland Security Grant	150,000	0	0	150,000	0	Crowd, Traffic, and Special Events Management; Crime Investigations
	Virginia State Police	Annual Training and Equipment Grant	20,000	0	0	20,000	0	Crime Investigations
	Virginia Department of the Attorney General	Project Safe Neighborhoods	600,000	0	0	600,000	0	Crime Investigations
	Revenue from the Clerks of the Norfolk Circuit Court, General District Court, and Juvenile Domestic Relations Court from defendants with felony, misdemeanor, or traffic charges	Support of Local Police Training Academy and Training Division	0	0	150,000	150,000	0	Training



Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	General donations received from citizens and organizations	Donations to Norfolk Police	0	0	100,000	100,000	0	Community Relations; Office Of Police Chief
	U.S. Department of Justice and U.S. Department of the Treasury	Federal Forfeiture Collections	0	0	75,000	75,000	0	Crime Investigations
	Virginia Department of Criminal Justice Services (DCJS)	State Forfeiture Collections	0	0	255,000	255,000	0	Crime Investigations
	Commonwealth of Virginia, Virginia 9-1-1 Services Board	Virginia Information Technologies Agency -Public Safety Answering Point Grant	3,000	0	0	3,000	0	Emergency911 Division
	Commonwealth of Virginia, Virginia 9-1-1 Services Board	Public Safety Answering Point Grant Program for Call Handling Equipment	200,000	0	0	200,000	0	Emergency911 Division
<b>Subtotal</b>			<b>2,149,250</b>	<b>256,250</b>	<b>580,000</b>	<b>2,985,500</b>	<b>0</b>	
<b>Public Works</b>								
	Virginia Department of Environmental Quality	Keep Norfolk Beautiful	100,000	0	0	100,000	0	Keep Norfolk Beautiful
<b>Subtotal</b>			<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	
<b>Sheriff and Jail<sup>2</sup></b>								
	Income from Inmate Commissary Accounts	811 Market Place Program- Inmate Commissary Program	0	0	400,000	400,000	5	Sheriff and Jail
	Income from Inmate Commissary Accounts	Inmate Classification Specialists	0	0	250,000	250,000	3	Sheriff and Jail

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	Income from Sheriff's Community Corrections Program (Work Release, Inmate Work Force, and Electronic Monitoring)	Sheriff's Community Corrections Program	0	0	586,000	586,000	2	Sheriff and Jail
	Virginia Department of Criminal Justice Services	Addiction Recovery Program	39,000	0	0	39,000	0	Sheriff and Jail
	Virginia Department of Criminal Justice Services	Residential Substance Abuse Treatment Program	90,000	30,000	0	120,000	2	Sheriff and Jail
	U.S. Department of Justice	State Criminal Alien Assistance Program	40,000	0	0	40,000	0	Sheriff and Jail
	U.S. Marshals Services	U.S. Marshals Services Program	0	0	250,000	250,000	0	Sheriff and Jail
	Income from Project Lifesaver Program	Project Lifesaver Program	0	0	20,000	20,000	0	Sheriff and Jail
	State and Federal Asset Forfeiture Collections	Asset Forfeiture Collections	0	0	350,000	350,000	0	Sheriff and Jail
	U.S. Department of Justice	Edward Byrne Memorial Justice Assistance Grant Program	150,000	50,000	0	200,000	0	Sheriff and Jail
	Office of the Attorney General	TRIAD Program	2,500	0	0	2,500	0	Sheriff and Jail
<b>Subtotal</b>			<b>321,000</b>	<b>80,000</b>	<b>1,856,000</b>	<b>2,257,500</b>	<b>12</b>	
<b>Slover</b>								
	Slover Library Foundation	Donation-Funds Technology Related	150,000	0	0	150,000	0	Downtown Branch Library
<b>Subtotal</b>			<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
<b>Transit</b>								
	Virginia Department of Transportation (VDOT)	SMART SCALE Reimbursable VDOT Funding Program	18,501,009	0	0	18,501,009	0	VDOT Project Management
	Virginia Department of Transportation	Highway Safety Improvement Program Reimbursable Funding Program	7,704,605	0	0	7,704,605	0	VDOT Project Management
	Virginia Department of Transportation	Primary Extension SGR Reimbursable Funding Program	1,499,995	0	0	1,499,995	0	VDOT Project Management
	Virginia Department of Transportation	Bridge Formula (#BF) of IIJA For Off-System Bridges Reimbursable Funding Program	1,000,000	0	0	1,000,000	0	VDOT Project Management
	U.S. Department of Transportation	Safe Streets and Roads for All - Multi-modal Transportation Action Plan	240,000	60,000	0	300,000	0	VDOT Project Management
	U.S. Department of Transportation	Reconnecting Communities Project - Planning Grant	1,600,000	400,000	0	2,000,000	0	VDOT Project Management
	Department of Housing and Urban Development	Community Project Fund- Neighborhood Safety LED Streetlight Upgrades	3,000,000	0	0	3,000,000	0	VDOT Project Management
	Department of Energy	Energy Efficiency and Conservation Block Grant	272,000	0	0	272,000	0	VDOT Project Management
<b>Subtotal</b>			<b>33,817,609</b>	<b>460,000</b>	<b>0</b>	<b>34,277,609</b>	<b>0</b>	
<b>Utilities</b>								
	U.S. Environmental Protection Agency (EPA)	Community Project Funds - River Oaks Water and Sewer Replacement	2,500,000	0	0	2,500,000	0	EPA Project Management

Department	Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
	U.S. Environmental Protection Agency	Community Project Funds - West Ocean View Water and Sewer Replacement	2,300,000	0	0	2,300,000	0	EPA Project Management
	U.S. Environmental Protection Agency	Community Project Funds - Ballentine Place Water and Sewer Replacement	1,600,000	0	0	1,600,000	0	EPA Project Management
	Virginia Department of Environmental Quality	ARPA Wastewater Funds Program	3,400,000	0	0	3,400,000	0	VDEQ Project Management
<b>Subtotal</b>			<b>9,800,000</b>	<b>0</b>	<b>0</b>	<b>9,800,000</b>	<b>0</b>	
<b>Total</b>			<b>94,153,458</b>	<b>16,563,801</b>	<b>3,262,000</b>	<b>113,979,259</b>	<b>123</b>	

<sup>1</sup>The Ryan White HIV Part A Program is a regional project which provides medical and supportive services across Hampton Roads. It is not part of a City Program.

<sup>2</sup>Sheriff's FTE's are non-city employees.

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# Legislative

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## City Auditor

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### Mission Statement:

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



# City Auditor

## Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	1,040,765	1,075,996	1,146,961	1,231,019
Materials, Supplies, and Repairs	651	2,418	2,350	2,350
Contractual Services	34,271	30,923	62,965	63,665
Equipment	2,586	0	2,616	2,616
<b>Total</b>	<b>1,078,273</b>	<b>1,109,337</b>	<b>1,214,892</b>	<b>1,299,650</b>

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Increase funds for peer reviews</b></li> </ul> Provide additional funding for peer review services. Funds will be used for external review to give the department an additional layer of quality control assessments as dictated by generally accepted government auditing standards and practices.	<b>3,750</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funds for employee training</b></li> </ul> Provide funds for inflationary increase in the cost of training.	<b>1,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funds for traveling expense</b></li> </ul> Provide funds for inflationary increase in the cost of travel.	<b>750</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funds for telephone use</b></li> </ul> Provide funds for increased telephone usage. Funds will be used to address inflationary increases as well as usage.	<b>200</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for peer reviews</b></li> </ul> Remove one-time funds approved in FY 2024 for peer reviews as a part of generally accepted accounting standards and practices.	<b>(5,000)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.	<b>84,058</b>	<b>0.0</b>
<b>Total</b>	<b>84,758</b>	<b>0.0</b>

## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Assistant City Auditor II	1 14	\$57,385	\$94,914	5.0	0.0	5.0
Chief Deputy City Auditor	1 18	\$75,782	\$123,572	1.0	0.0	1.0
City Auditor	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Deputy City Auditor	1 16	\$66,353	\$108,182	2.0	(1.0)	1.0
Deputy City Auditor II	1 17	\$70,887	\$115,688	0.0	1.0	1.0
<b>Total</b>				<b>9.0</b>	<b>0.0</b>	<b>9.0</b>

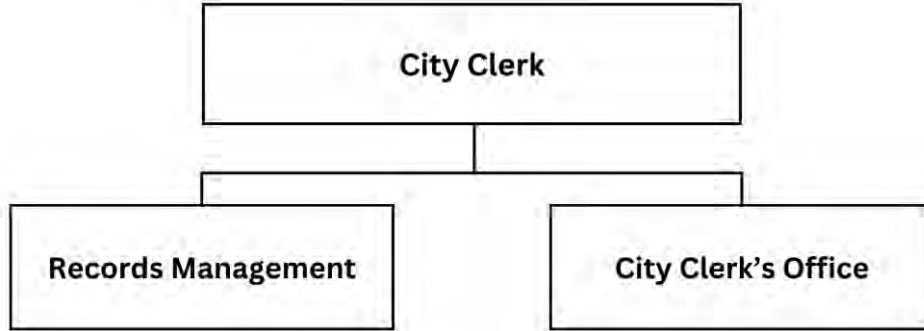


## City Clerk

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### **Mission Statement:**

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



# City Clerk

## Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	1,242,847	1,361,413	1,441,229	1,467,833
Materials, Supplies, and Repairs	48,530	62,281	71,735	67,681
Contractual Services	240,261	317,015	397,776	437,727
Equipment	27,775	25,658	22,000	22,000
<b>Total</b>	<b>1,559,413</b>	<b>1,766,367</b>	<b>1,932,740</b>	<b>1,995,241</b>

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds for records preservation</b></li> </ul> <p>Provide funds for records preservation to maintain city documents that are currently housed in the Slover Library. This includes preservation with conservation treatments, deacidification, encapsulation, and binding; and lamination removal.</p>	<b>14,951</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds to increase Secretary position to full time</b></li> </ul> <p>Provide funds to make the Deputy City Clerk/Secretary position full time. This front desk position would be responsible for answering the main line to City Council that directs constituents' concerns; handling incoming mail; providing City Council event help; and assisting with boards and commissions applications, letters, resolutions, and mailings.</p>	<b>8,804</b>	<b>0.2</b>
<ul style="list-style-type: none"> <li>• <b>Adjust funds for records management</b></li> </ul> <p>Technical adjustment to support anticipated contractual increase with Iron Mountain services for document and records management. Costs are expected to increase by \$25,000 from \$75,000 in FY 2024 to \$100,000 in FY 2025.</p>	<b>25,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Convert Special Assistant position</b></li> </ul> <p>Technical adjustment to create a permanent Special Assistant position. This position was budgeted in temporary salaries as a special project position in FY 2024. Special project positions are temporary and generally last no longer than two years. The Department of Budget and Strategic Planning conducts an annual review of special project positions to assess the need for permanent resources. Based on the FY 2024 review, a permanent Special Assistant position is needed to continue to effectively administer the Office of the City Clerk. Temporary salary costs will decrease by \$105,943 and permanent salaries will increase by \$105,943 to account for the conversion of the Special Assistant position from temporary to permanent in FY 2025.</p>	<b>0</b>	<b>1.0</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	<b>13,746</b>	<b>0.0</b>
<b>Total</b>	<b>62,501</b>	<b>1.2</b>

## City Clerk

### Full Time Equivalent (FTE) Summary:

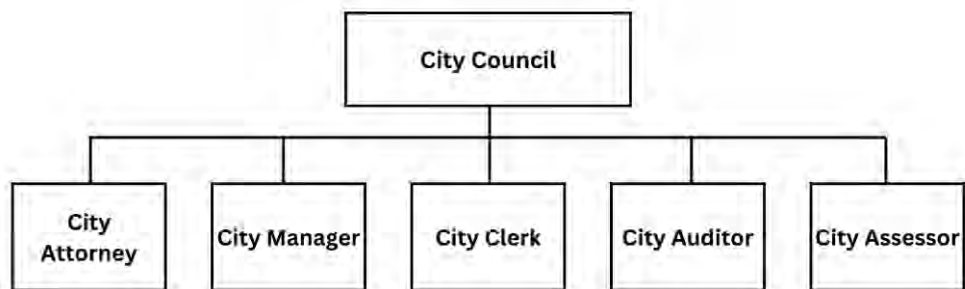
	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Chief Deputy City Clerk	1 15	\$62,122	\$101,571	1.0	0.0	1.0
City Clerk	1 22	\$93,841	\$157,808	1.0	0.0	1.0
Deputy City Clerk / Administrative Analyst I	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Deputy City Clerk / Assistant to the Mayor	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Deputy City Clerk / Executive Assistant to the Mayor	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Deputy City Clerk / Secretary	1 09	\$40,362	\$65,790	3.8	0.2	4.0
Deputy City Clerk / Stenographic Reporter	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Micrographics Technician	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Records & Information Clerk	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Records Administrator	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Special Assistant	1 20	\$85,515	\$139,445	0.0	1.0	1.0
<b>Total</b>				<b>13.8</b>	<b>1.2</b>	<b>15.0</b>

## City Council

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### Mission Statement:

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



# City Council

## Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	328,742	326,153	333,537	339,457
Contractual Services	35,647	29,013	62,070	62,070
<b>Total</b>	<b>364,389</b>	<b>355,166</b>	<b>395,607</b>	<b>401,527</b>

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<b>• Update base program costs</b>	<b>5,920</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>5,920</b>	<b>0.0</b>

## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Member of Council	*	*	*	7.0	0.0	7.0
President of Council	*	*	*	1.0	0.0	1.0
<b>Total</b>				<b>8.0</b>	<b>0.0</b>	<b>8.0</b>

\*No pay grade or salary range per compensation plan.

## City Real Estate Assessor

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### **Mission Statement:**

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

# City Real Estate Assessor

## Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	2,008,804	2,144,980	2,382,531	2,585,556
Materials, Supplies, and Repairs	50,108	51,644	52,857	55,395
Contractual Services	172,992	164,129	326,958	326,958
Equipment	9,011	79,419	72,889	72,889
<b>Total</b>	<b>2,240,915</b>	<b>2,440,172</b>	<b>2,835,235</b>	<b>3,040,798</b>

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>ProVal Maintenance</b></li> </ul> <p>The city is changing real estate assessment software. Because of unanticipated delays, the conversion from ProVal to Vision software system has not been completed. Therefore, maintenance funding of the ProVal is still required.</p>	<b>30,014</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>CAMA Conversion Funding</b></li> </ul> <p>Funding for temporary consulting services to launch the Vision Computer Assisted Mass Appraisal (CAMA) Conversion System, which was delayed in 2023 due to data conversion issues and problems with the software. This funding was included in the FY 2024 budget, but removed in the initial upload because staff anticipated conversion in 2023.</p>	<b>25,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for transition to new CAMA system</b></li> </ul> <p>Remove one-time funds approved in FY 2024 for consultants for the implementation of a new computer assisted mass appraisal (CAMA) system.</p>	<b>(25,000)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds to extend use of current CAMA system</b></li> </ul> <p>Remove one-time funds approved in FY 2024 for the computer aided mass appraisal (CAMA).</p>	<b>(30,014)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	<b>205,563</b>	<b>0.0</b>
<b>Total</b>	<b>205,563</b>	<b>0.0</b>

## City Real Estate Assessor

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Assessment Support Technician	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Chief Deputy Real Estate Assessor	1 20	\$85,515	\$139,445	1.0	0.0	1.0
City Assessor	1 29	*	*	1.0	0.0	1.0
Deputy Real Estate Assessor	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Geographic Information Systems Specialist III	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Land Records Specialist	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Programmer/Analyst V	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Real Estate Appraisal Team Leader	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Real Estate Appraiser I	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Real Estate Appraiser II	1 13	\$52,755	\$86,020	4.0	1.0	5.0
Real Estate Appraiser III	1 14	\$57,385	\$94,914	5.0	0.0	5.0
Real Estate Appraiser IV	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Real Estate CAMA Modeler Analyst	1 16	\$66,353	\$108,182	1.0	(1.0)	0.0
Software Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
<b>Total</b>				<b>25.0</b>	<b>0.0</b>	<b>25.0</b>



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# Executive

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## Budget and Strategic Planning

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### Mission Statement:

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



### Top Initiatives for Fiscal Year:

- Provide sound oversight and management of the city's budget and financial resources
- Enhance oversight and analysis of Outside Agency funding
- Provide data driven, thorough analysis and evaluation of programs and services throughout the city to support data informed decision making

## Budget and Strategic Planning

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### Expenditure Summary:

<b>Category</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Personnel Services	2,201,382	2,901,082	3,341,930	3,249,589
Materials, Supplies, and Repairs	12,201	12,952	17,367	24,317
Contractual Services	116,323	147,626	188,142	171,962
Equipment	7,403	28,321	14,619	4,855
<b>Total</b>	<b>2,337,309</b>	<b>3,089,981</b>	<b>3,562,058</b>	<b>3,450,723</b>

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## Budget and Strategic Planning

### Department Programs:

Budget Development and Policy Analysis			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>City Agencies</li> </ul>	11.5	\$1,284,386	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent variance between forecast and actual expenditures	2	13	6	2	6
Percent variance between forecast and actual revenue	2	3	-2	2	2

Citywide Data, Performance, and Strategy			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>City Agencies</li> <li>Businesses</li> </ul>	10.0	\$1,450,595	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of employees who complete in-depth Agile training	60	56	48	53	50
Number of reports, data stories, and dashboards delivered to the public and city staff	20	26	43	40	40
Percent of city programs that have a corresponding dataset in the Open Data Portal	100	19	69	74	80

## Budget and Strategic Planning

Grants Management			Efficient and responsive government		
Stakeholders	FTE	Cost	Demand	Funding Sources	
<ul style="list-style-type: none"> <li>City Agencies</li> <li>Residents</li> <li>Businesses</li> </ul>	4.0	\$354,912	Meets Demand - Maintains	General Fund	
<p>The Grants Management program facilitates and manages the grants application and management process. The program aids city departments in identifying, applying, and setting up the grant funding for department use. The program produces an annual grants plan to track the amount of grant funding the city receives annually. Additionally, the program manages applications and oversight of Outside Agency funding.</p>					
Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of grant compliance reviews conducted	50	4	N/A	18	20
Number of staff trained in Grants process	200	100	N/A	304	400

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li><b>Enhance Outside Agency program monitoring</b></li> </ul> <p>Provide funds to enhance management of the Outside Agencies program by adding a position to the Grants Management program. This Management Analyst III position will be responsible for program evaluation and annual reporting of outside agency funding. The position will also assist with grants compliance.</p>	65,544	1.0
<ul style="list-style-type: none"> <li><b>Reduce Balancing Act funds</b></li> </ul> <p>Reduce funding in the Budget and Policy Analysis program. This reduction will remove funding that is used to support the Balancing Act contract, this reduction will not have an impact on service levels as the last time the contract was renewed the full cost of the multiyear contract was paid upfront. Balancing Act is a tool the city uses for public engagement to gather input on how residents would allocate funding across the city.</p>	(16,230)	0.0
<ul style="list-style-type: none"> <li><b>Remove one-time funds to enhance program budgeting</b></li> </ul> <p>Remove one-time funds approved in FY 2024 for technology equipment for Budget and Policy Analyst I position.</p>	(2,764)	0.0
<ul style="list-style-type: none"> <li><b>Remove one-time funds for cloud software exploration</b></li> </ul> <p>Remove one-time funds approved in FY 2024 for cloud computing software exploration.</p>	(10,000)	0.0
<ul style="list-style-type: none"> <li><b>Increase funds for phone costs</b></li> </ul> <p>Technical adjustment to support an increase in expenses and an increased utilization of phones. Additional staff have been added to the department which has increased the number of phones that the department pays for. Costs will increase by approximately \$7,000 in FY 2025 in the Budget Development and Policy Analysis program.</p>	7,000	0.0
<ul style="list-style-type: none"> <li><b>Transfer Compensation Team to Human Resources</b></li> </ul> <p>Technical adjustment to transfer the Compensation Team to the Department of Human Resources. This team manages citywide compensation strategy and analysis. A corresponding adjustment can be found in Human Resources.</p>	(264,968)	(3.0)
<ul style="list-style-type: none"> <li><b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	110,083	0.5
<b>Total</b>	<b>(111,335)</b>	<b>(1.5)</b>

## Budget and Strategic Planning

### Full Time Equivalent (FTE) Summary:

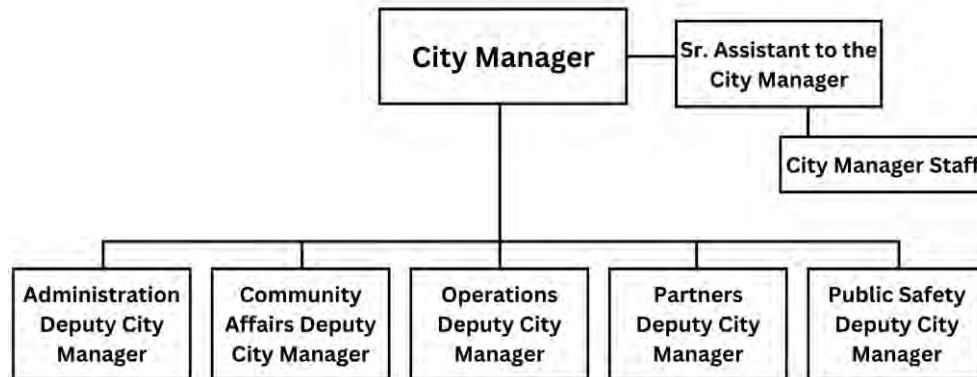
	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	(1.0)	0.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Budget & Policy Analyst I (Budget only)	1 13	\$52,755	\$86,020	4.0	(1.0)	3.0
Budget & Policy Analyst II (Budget only)	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Budget & Policy Analyst, Senior	1 16	\$66,353	\$108,182	3.0	0.5	3.5
Budget & Policy Manager	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Budget Technician	1 09	\$40,362	\$65,790	1.0	(1.0)	0.0
Bureau Manager	1 18	\$75,782	\$123,572	2.0	0.0	2.0
Business Process Automation Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Data Analyst	1 16	\$66,353	\$108,182	4.0	0.0	4.0
Data Scientist	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Director of Budget & Strategic Planning	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Economic Forecast Specialist	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Grants Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	1.0	2.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Project Manager	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Projects Manager, Senior	1 17	\$70,887	\$115,688	1.0	(1.0)	0.0
<b>Total</b>				<b>29.0</b>	<b>(1.5)</b>	<b>27.5</b>

## City Manager

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### Mission Statement:

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



### Top Initiatives for Fiscal Year:

- Continue to support city agencies, community support, and economic growth for the city through innovative policy
- Manage and expand the Citizen Services program which will provide improved Norfolk Cares/MyNorfolk services for residents in a timely and professional manner



## City Manager

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### Expenditure Summary:

<b>Category</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Personnel Services	2,580,939	3,133,876	3,331,901	4,911,962
Materials, Supplies, and Repairs	22,034	13,264	28,406	35,298
Contractual Services	284,372	506,811	933,241	629,160
Equipment	1,290	3,080	0	22,298
<b>Total</b>	<b>2,888,635</b>	<b>3,657,031</b>	<b>4,293,548</b>	<b>5,598,718</b>

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# City Manager

## Department Programs:

Citizen Services			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	21.0	\$1,411,356	Does Not Meet Demand	General Fund

The Norfolk Cares Center (NCC) is the single point-of-contact for processing service requests for and disseminating information to residents, businesses, visitors, and city departments. The Norfolk Cares Center answers incoming calls, makes outbound follow-up calls, responds to mobile requests and emails, and manages the MyNorfolk portal. The NCC also assembles and mails information packages to new Norfolk residents. The NCC's Customer Service Manager serves as the Custodian of Record for the city and is responsible for maintaining service request records and testifying in court when claims are filed against the city.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Average speed of answer for inbound call (seconds)	30	81	46	88	25
Quality control monitoring scores	94	94	95	95	94
Total customers contacting Norfolk Cares via phone, webportal, and email	200,000	189,682	196,831	198,000	200,000

Citywide Policy Management			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>City Agencies</li> <li>Businesses</li> <li>Tourists and Visitors</li> </ul>	11.0	\$2,898,979	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of City Manager enacted policies reviewed/updated within review guidelines	100	N/A	100	100	100

## City Manager

### Intergovernmental Relations

Efficient and responsive government

Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>Tourists and Visitors</li> <li>City Agencies</li> </ul>	1.0	\$486,506	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
All legislative packages assembled and endorsed by City Council	1	1	1	1	1
Percent of Norfolk legislation that secures a patron	100	100	100	100	100

### Norfolk Arts

Learning and enrichment opportunities

Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	3.0	\$412,632	Does Not Meet Demand	General Fund

Norfolk Arts places permanent artwork in public facilities and locations throughout Norfolk, administers grant awards to non-profit arts and cultural organizations, builds community through arts outreach and education, installs highly visible changing exhibitions in a prominent downtown gallery location, and manages the Artist-in-Residency Program.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of minority artists/organizations selected for art projects	50	36	37	50	50
Total number of public art projects managed	20	16	16	20	22
Total number of visitors to <a href="http://www.norfolkarts.net">www.norfolkarts.net</a> and followers across all platforms	75,000	5,090	72,737	75,000	80,000

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

# City Manager

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<b>• Enhance Citizen Services Program</b>	<b>247,736</b>	<b>5.0</b>
Provide funds to enhance the newly created program of Citizen Services. Five new positions will be created to help improve the program, one Program Supervisor, a Staff Technician and three Citizen Service Advisor Trainee (CSAT) positions. The Program Supervisor will help oversee and manage the new program, the Staff Technician will assist with administrative tasks for the program such as paying bills, and the three new CSAT positions will help address current staffing shortages and long call-wait times. This enhancement also includes one-time funds for computer equipment for the new positions.		
<b>• Reduce funds for artist billboard project</b>	<b>(2,500)</b>	<b>0.0</b>
Reduce funds in the Norfolk Arts Program. This reduction would remove funding for the artist billboard program, as that program is ending. Additional opportunities for local artists to create public art are being added as a part of the St. Paul's redevelopment project.		
<b>• Remove one-time funds for printing and office equipment</b>	<b>(2,232)</b>	<b>0.0</b>
Remove one-time funds approved in FY 2024 for a new copier and office equipment for Norfolk Arts.		
<b>• Remove one-time Community Violence Intervention funds</b>	<b>(350,000)</b>	<b>0.0</b>
Remove one-time funds approved in FY 2024 for additional community group violence intervention training with the Newark Community Street Team.		
<b>• Create Citizen Services Program</b>	<b>1,117,452</b>	<b>16.0</b>
Technical adjustment to rename the division of Customer Service and Information Hub to Citizen Services and move the division to the Citizen Services program within the City Manager's Office. The new division will operate the Norfolk Cares call center and MyNorfolk platform for the city and respond to resident inquiries. This program will increase responsiveness to resident requests received through Norfolk Cares and ensure departments citywide are accountable and efficient in addressing inquiries and requests for service that flow through Norfolk Cares. This action will move all 16 FTEs and nonpersonnel funding to the City Manager's FY 2025 operating budget to continue to implement the program. A corresponding adjustment can be found in Neighborhood Services.		
<b>• Update base program costs</b>	<b>294,714</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>1,305,170</b>	<b>21.0</b>

## City Manager

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Applications Analyst	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Arts Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Assistant to the City Manager	1 20	\$85,515	\$139,445	1.0	(1.0)	0.0
Assistant to the City Manager, Senior	1 21	\$89,312	\$148,627	0.0	1.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Chief of Staff (CM only)	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Chief Project Manager	1 24	\$104,418	\$179,041	1.0	(1.0)	0.0
Chief Project Manager (CM only)	1 25	\$112,750	\$190,518	0.0	1.0	1.0
Chief Security Officer (CM only)	1 20	\$85,515	\$139,445	1.0	(1.0)	0.0
Citizen Service Advisor I	1 06	\$39,575	\$64,506	0.0	1.0	1.0
Citizen Service Advisor III	1 09	\$40,362	\$65,790	0.0	7.0	7.0
Citizen Service Advisor Trainee	1 05	\$39,312	\$64,079	0.0	7.0	7.0
City Manager	1 29	*	*	1.0	0.0	1.0
Deputy City Manager	1 28	\$155,277	\$252,493	5.0	0.0	5.0
Director of Citizen Service Advisor	1 20	\$85,515	\$139,445	0.0	1.0	1.0
Director of Community-Based Safety Initiatives (CM only)	1 26	\$124,052	\$215,446	1.0	(1.0)	0.0
Executive Administrator (CM only)	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Executive Administrator, Senior (CM only)	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Intergovernmental Relations Officer	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Multimedia Communications Specialist II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Program Supervisor	1 13	\$52,755	\$86,020	0.0	2.0	2.0
Quality Assurance Specialist	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Special Assistant	1 20	\$85,515	\$139,445	0.0	2.0	2.0
Staff Technician I	1 08	\$40,100	\$65,362	0.0	1.0	1.0
<b>Total</b>				<b>18.0</b>	<b>21.0</b>	<b>39.0</b>

\*No salary range per compensation plan.

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

## Communications & Marketing

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### Mission Statement:

The Department of Communications & Marketing endeavors to connect the City of Norfolk and its residents, employees, and individuals who actively engage in the city's diverse recreational activities. This department also specializes in innovative photo and video production, leveraging visual storytelling to enhance communication and create engaging narratives that strengthen the bond between the city and its community members.



### Top Initiatives for Fiscal Year:

- Continue to enhance Internal Communications
- Continue to improve/redesign website
- Collaborate with departments to enhance resident-facing communications

## Communications & Marketing

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### Expenditure Summary:

<b>Category</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Personnel Services	1,632,847	1,681,110	1,856,865	1,976,051
Materials, Supplies, and Repairs	13,085	25,008	9,197	9,197
Contractual Services	825,042	449,431	682,638	685,238
Equipment	86,655	96,937	24,150	24,150
<b>Total</b>	<b>2,557,629</b>	<b>2,252,486</b>	<b>2,572,850</b>	<b>2,694,636</b>

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# Communications & Marketing

## Department Programs:

Account Services			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• City Agencies</li> <li>• Residents</li> <li>• Businesses</li> <li>• Tourists and Visitors</li> </ul>	4.0	\$1,036,232	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Total number of campaigns created	600	665	966	725	750
Total number of newsletters created	16	N/A	36	30	30
Total number of tasks completed to support and promote city services and programs externally	1,600	N/A	1,727	1,600	1,600

Creative Services			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• City Agencies</li> <li>• Residents</li> <li>• Tourists and Visitors</li> </ul>	4.0	\$563,923	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Total number of social media followers across all platforms	54,000	71,680	163,869	87,000	100,000
Total number of videos created	300	399	889	455	500
Total number of visitors to www.norfolk.gov	3,117,720	3,455,810	7,141,045	3,814,233	400,000



## Communications & Marketing

Freedom of Information Act			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> </ul>	3.0	\$238,799	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Total number of FOIA requests processed	1,500	2,000	1,953	2,000	2,000

Internal Communications			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>City Agencies</li> </ul>	4.0	\$306,629	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Total number of email campaigns created	100	N/A	300	150	150
Total number of tasks completed to support and promote city services and programs internally	400	N/A	273	400	400

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li><b>Increase funds for the Norfolk.gov website contract</b></li> </ul>	<b>2,600</b>	<b>0.0</b>
Technical adjustment to provide funds for contractual increases associated with maintaining the city's Norfolk.gov website. Total costs will increase by \$2,600 from \$92,566 in FY 2024 to \$95,166 in FY 2025 within the Creative Services program.		
<ul style="list-style-type: none"> <li><b>Update base program costs</b></li> </ul>	<b>119,186</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>121,786</b>	<b>0.0</b>

## Communications & Marketing

### Full Time Equivalent (FTE) Summary:

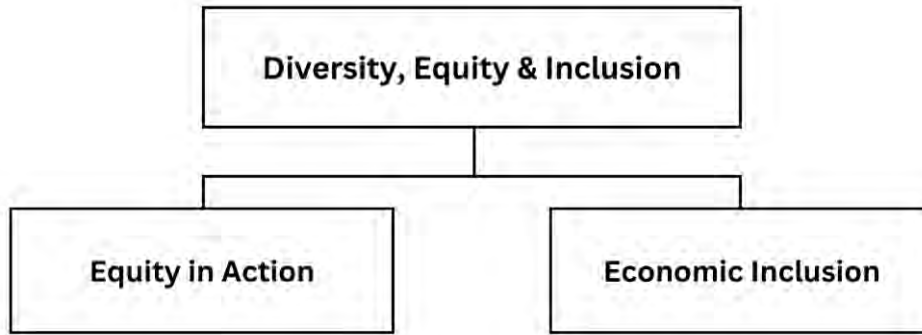
	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	3.0	0.0	3.0
Communications Account Manager	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Director of Communications & Marketing	1 25	\$112,750	\$190,518	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Multimedia Communications Specialist I	1 11	\$45,013	\$73,453	3.0	1.0	4.0
Multimedia Communications Specialist II	1 13	\$52,755	\$86,020	5.0	(1.0)	4.0
Multimedia Communications Specialist III	1 15	\$62,122	\$101,571	1.0	0.0	1.0
<b>Total</b>				<b>18.0</b>	<b>0.0</b>	<b>18.0</b>

## Diversity, Equity, and Inclusion

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### Mission Statement:

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



### Top Initiatives for Fiscal Year:

- Equip city departments with the tools and resources to advance equity in city programs, policy and service delivery
- Provide one on one business support to residents and business owners

## Diversity, Equity, and Inclusion

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### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	0	577,333	1,041,689	1,121,814
Materials, Supplies, and Repairs	0	4,802	4,350	19,850
Contractual Services	0	212,901	338,610	311,500
Equipment	0	0	9,000	0
<b>Total</b>	<b>0</b>	<b>795,036</b>	<b>1,393,649</b>	<b>1,453,164</b>

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## Diversity, Equity, and Inclusion

### Department Programs:

Economic Opportunity			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> </ul>	4.0	\$552,548	Meets Demand - Maintains	General Fund

The Economic Inclusion Division will increase economic opportunity for residents and business owners through one-on-one business support services, trainings and assistance with city procurement.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of business owners receiving 1:1 business assistance	50	0	0	35	35
Number of businesses participating in procurement training program	40	0	0	20	20
Number of new users register their business using online tool - StartGrowBiz website	30	0	0	20	20

Equity in Action			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> </ul>	4.0	\$529,522	Meets Demand - Maintains	General Fund

Equity In Action works to advance equity in Norfolk through the programs, policy and service delivery within city departments. The Equity in Action division will work to embed equity and inclusion into city culture through the Equity Ambassadors training that will equip representatives from each department to share Diversity, Equity and Inclusion tools and resources with their respective departments (i.e. using an equity checklist to drive decision making).

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of city departments using an Equity Assessment Tool to drive decision making, engage residents, improve program and service delivery and identify additional equitable outcomes	12	0	0	8	8
Number of city staff trained as Equity Ambassadors per year	45	7	0	39	39
Number of departments developing equity in action plans	10	3	0	8	8

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## Diversity, Equity, and Inclusion

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for new positions</b></li> </ul>	<b>(8,610)</b>	<b>0.0</b>
Remove one-time funds for technology costs for new position funded in FY 2024.		
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for a Senior Project Manager position</b></li> </ul>	<b>(12,000)</b>	<b>0.0</b>
Remove one-time funds for technology costs of a new position funded in FY 2024.		
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul>	<b>80,125</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>59,515</b>	<b>0.0</b>

### Full Time Equivalent (FTE) Summary:

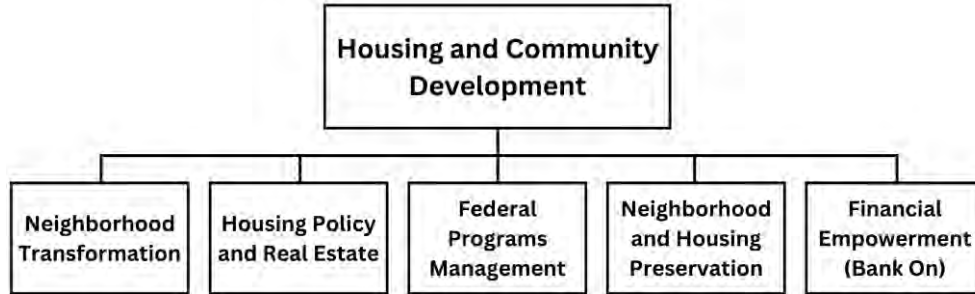
	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change Proposed	FY 2025
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Diversity, Equity, and Inclusion Officer	1 25	\$112,750	\$190,518	1.0	0.0	1.0
Economic Inclusion Manager (DEI Only)	1 16	\$66,353	\$108,182	1.0	1.0	2.0
Management Analyst II	1 13	\$52,755	\$86,020	2.0	(1.0)	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Projects Manager, Senior	1 17	\$70,887	\$115,688	1.0	1.0	2.0
Senior Economic Inclusion Manager (DEI Only)	1 17	\$70,887	\$115,688	3.0	(1.0)	2.0
<b>Total</b>				<b>11.0</b>	<b>0.0</b>	<b>11.0</b>

# Housing and Community Development

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## Mission Statement:

The Department of Housing and Community Development improves quality of life for all Norfolk residents and strengthens city neighborhoods through people-driven community and physical transformation by increasing access to quality affordable housing opportunities in thriving, resilient, and connected communities of choice.



## Top Initiatives for Fiscal Year:

- Support the development of new affordable rental and homeownership opportunities
- Increase the use of Small Women and Minority (SWAM) businesses participating on city construction contracts
- Preserve the quality of existing housing stock through rehabilitation and repair assistance programs

## Housing and Community Development

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### Expenditure Summary:

<b>Category</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Personnel Services	1,027,436	1,946,007	2,276,009	2,469,117
Materials, Supplies, and Repairs	16,453	32,548	29,800	37,592
Contractual Services	1,633,077	1,713,510	4,009,829	4,335,959
Equipment	3,574	30,884	25,835	23,250
Department Specific Appropriation	11,405	0	0	0
Norfolk Redev & Housing Auth	53,475	0	0	0
<b>Total</b>	<b>2,745,420</b>	<b>3,722,949</b>	<b>6,341,473</b>	<b>6,865,918</b>

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# Housing and Community Development

## Department Programs:

Federal Programs Management			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> </ul>	9.0	\$324,726	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Total federal grant expenditures	6,100,000	6,185,589	7,090,866	6,638,227	6,500,000
Total number of homebuyers provided financial assistance	15	15	15	20	15
Total number of homeless persons sheltered	1,375	1,375	576	980	1,000

Housing Policy and Real Estate			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> </ul>	7.0	\$589,964	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of new, affordable and replacement multi-family residential units in Norfolk	250	164	192	225	225
Percent of city-owned nonbuildable lots transitioned to private ownership (annually)	6	3	6	7	9
Provide technical assistance to SWAM Builders/Developers	100	N/A	N/A	60	85

Neighborhood and Housing Preservation			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> </ul>	5.0	\$507,328	Does Not Meet Demand	General Fund

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

## Housing and Community Development

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Total number of rental units rehabilitated	503	3	0	24	59

Neighborhood Transformation			Community support and well-being		
Stakeholders	FTE	Cost	Demand	Funding Sources	
• Residents	3.0	\$4,400,325	Meets Demand - Maintains	General Fund	

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percentage of target resident children birth-kindergarten entry participating in center-based or formal home-based learning program	100	41	47	92	100
Percentage of target resident students who graduate from high school on time	100	100	91	91	94
Percentage of target residents who have health insurance	100	91	97	97	97
The average annual income of target households	26,500	21,037	24,029	26,430	29,000

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

# Housing and Community Development

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds for residential predevelopment expenses</b></li> </ul> <p>Provide funds to conduct required title searches, environmental reviews and market studies related to the acquisition and disposition of city property.</p>	<b>50,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds to implement a local developer training</b></li> </ul> <p>Provide funds to hire a consultant to implement a training program for local developers to increase the number of qualified solicited and unsolicited development proposals from a diverse group of qualified developers.</p>	<b>25,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for positions</b></li> </ul> <p>Remove one-time funds for technology costs of a new position funded in FY 2024.</p>	<b>(2,835)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Adjust funds for St. Paul's dedication</b></li> </ul> <p>Technical adjustment to account for the revenue dedication for the St. Paul's Transformation area.</p>	<b>245,852</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide additional funding for rental housing locator tool</b></li> </ul> <p>Technical adjustment to support ongoing costs associated with the purchase of a new rental housing locator database for the Housing Policy and Real Estate program. These funds will cover support and technical assistance for the platform, including hosting and maintenance of website functionality.</p>	<b>6,800</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funding for license annual renewal</b></li> </ul> <p>Technical adjustment for the Housing Policy and Real Estate program to provide additional funding for a technical platform that will provide the status of buildings and code violations of properties. These funds will support the annual costs for five software licenses.</p>	<b>5,778</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Create a permanent Management Analyst position</b></li> </ul> <p>Technical adjustment to create a permanent Management Analyst III position. This position was budgeted in temporary salaries as a special project position in FY 2024. Special project positions are temporary and generally last no longer than two years. The Department of Budget and Strategic Planning conducts an annual review of Special Project positions to assess the need for permanent resources. Based on the FY 2024 review, a permanent Management Analyst III position is needed to continue to effectively administer the Federal Program Management program. Temporary salary costs will decrease by \$84,120 and permanent salaries will increase by \$84,120 to account for the conversion of the Management Analyst III position from temporary to permanent in FY 2025.</p>	<b>0</b>	<b>1.0</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	<b>193,850</b>	<b>0.0</b>
<b>Total</b>	<b>524,445</b>	<b>1.0</b>

## Housing and Community Development

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Accountant III	1 13	\$52,755	\$86,020	2.0	(1.0)	1.0
Accountant IV	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	2.0	0.0	2.0
Bureau Manager	1 18	\$75,782	\$123,572	2.0	0.0	2.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Data Analyst	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Design & Rehabilitation Consultant, Senior	1 14	\$57,385	\$94,914	3.0	0.0	3.0
Design/Construction Project Manager, Senior	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Director of Housing and Community Development	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Housing Finance Specialist	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	4.0	0.0	4.0
Management Analyst III	1 14	\$57,385	\$94,914	4.0	1.0	5.0
Project Manager	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Projects Manager, Senior	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Public Services Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Real Estate Coordinator	1 12	\$48,912	\$79,765	2.0	0.0	2.0
<b>Total</b>				<b>30.0</b>	<b>1.0</b>	<b>31.0</b>

### Special Project Positions:

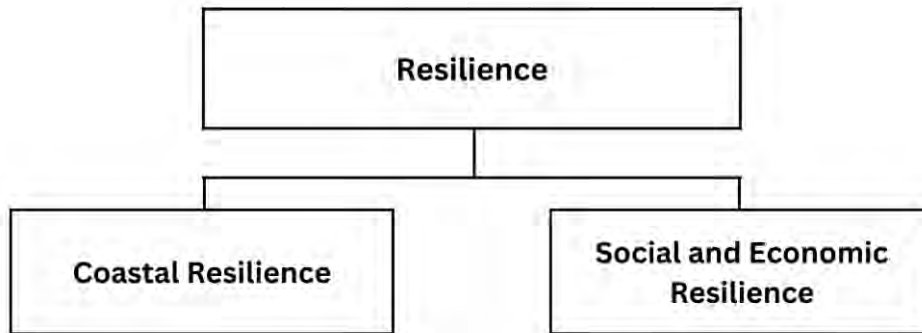
	Pay Grade	Minimum	Maximum	FY 2025 Proposed
Management Analyst III	1 14	\$57,385	\$94,914	1.0
<b>Total</b>				<b>1.0</b>

## Resilience

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### Mission Statement:

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



### Top Initiatives for Fiscal Year:

- Responsibly manage the Coastal Storm Risk Management (CSRМ) and partner with relevant organizations and the community to ensure the project's success
- Support CSRМ project costs that are ineligible to be counted as a part of the city's required non-federal match

## Resilience

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### Expenditure Summary:

<b>Category</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Personnel Services	562,684	766,467	1,030,548	1,236,506
Materials, Supplies, and Repairs	11,363	8,729	16,750	67,075
Contractual Services	36,602	86,160	111,004	99,904
Equipment	0	0	0	18,500
<b>Total</b>	<b>610,649</b>	<b>861,356</b>	<b>1,158,302</b>	<b>1,421,985</b>

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# Resilience

## Department Programs:

Coastal Resilience			Resilient Norfolk	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	7.0	\$862,759	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of Resilience Grants applied for during fiscal year	10	3	4	4	4
Percentage of federal project milestones met on time	100	N/A	50	50	60

Economic and Social Resilience			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> </ul>	2.0	\$182,698	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of city-owned lots made available for urban agriculture	10	N/A	3	3	3
Number of programs, organizations, and grants supported by the Food Policy Council	10	0	0	1	0
Number of urban agriculture outreach and educational events	6	N/A	0	1	1

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

# Resilience

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds to support CSRM match ineligible costs</b></li> </ul> <p>Provide funds within the Coastal Resilience program to support work within the Coastal Storm Risk Management (CSRM) project that is not eligible to be counted as part of the city's required 35% non-federal match. The Army Corps of Engineers determines which city expenses and work are eligible to be counted as a part of the city's required match, and there is work that the city will complete to ensure that the project is successful that is not eligible to be counted as match funding. This funding will support items such as wayfinding signage for routes changed due to construction, environmental wellness inspections, investigations into noise/debris/vibration complaints from communities, removal of construction debris from streets and sidewalks outside of the construction perimeter, and printing of educational materials and construction banners to inform residents, visitors, and business owners the impact of various phases of construction of the CSRM project.</p>	50,000	0.0
<ul style="list-style-type: none"> <li>• <b>Provide funds for office furniture, equipment and supplies</b></li> </ul> <p>Provide funds to enhance the Leadership and Support program by providing one-time funds for office furniture and equipment. The number of staff in the department has increased in recent years due to the project management needs of the Coastal Storm Risk Management project. Funds will be used to purchase office furniture and reconfigure existing offices to maximize the number of workspaces for staff. This enhancement also includes \$2,000 in ongoing funding for office supplies needed for the increased number of staff.</p>	20,500	0.0
<ul style="list-style-type: none"> <li>• <b>Reduce nonpersonnel funds</b></li> </ul> <p>Reduce nonpersonnel funds in the Coastal Resilience program, Leadership and Support program and Social and Economic Resilience program. This reduction reduces all nonpersonnel lines by 10 percent, and will have no impact on service delivery as this reduction is right sizing the department's nonpersonnel funding.</p>	(12,775)	0.0
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	205,958	0.0
<b>Total</b>	<b>263,683</b>	<b>0.0</b>

## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Chief Resilience Officer	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Civil Engineer IV	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Projects Manager, Senior	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Real Estate Coordinator	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Special Assistant	1 20	\$85,515	\$139,445	1.0	0.0	1.0
<b>Total</b>				<b>11.0</b>	<b>0.0</b>	<b>11.0</b>



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# Department of Law

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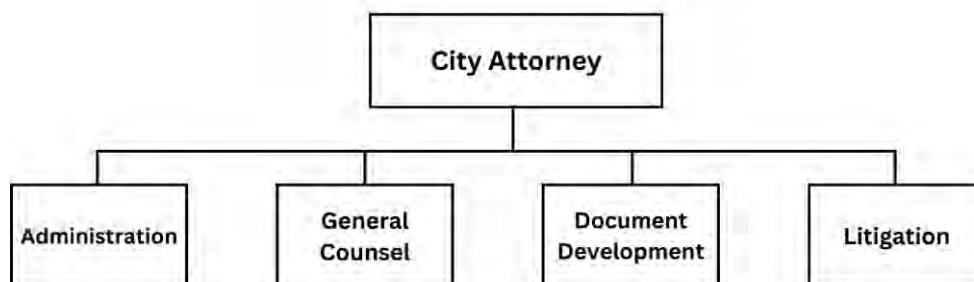
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## City Attorney

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### Mission Statement:

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



# City Attorney

## Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	4,772,625	5,250,712	5,553,118	6,267,039
Materials, Supplies, and Repairs	61,866	86,410	69,737	113,558
Contractual Services	174,605	196,865	296,365	296,365
Department Specific Appropriation	53,330	46,725	44,712	0
<b>Total</b>	<b>5,062,426</b>	<b>5,580,712</b>	<b>5,963,932</b>	<b>6,676,962</b>

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
• <b>Update base program costs</b>	<b>713,030</b>	<b>0.0</b>
<p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>		
<b>Total</b>	<b>713,030</b>	<b>0.0</b>

## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Assistant City Attorney III-LD	1 21	\$89,312	\$148,627	1.0	1.0	2.0
Assistant City Attorney II-LD	1 19	\$80,451	\$130,837	5.0	(2.0)	3.0
Assistant City Attorney I-LD	1 17	\$70,887	\$115,688	2.0	1.0	3.0
Business Manager	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Business Manager-LD	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Chief Deputy City Attorney-LD	1 28	\$155,277	\$252,493	2.0	1.0	3.0
City Attorney	1 29	*	*	1.0	0.0	1.0
Criminal Docket Specialist	1 09	\$40,362	\$65,790	1.0	(1.0)	0.0
Deputy City Attorney II-LD	1 25	\$112,750	\$190,518	2.0	0.0	2.0
Deputy City Attorney I-LD	1 24	\$104,418	\$179,041	8.0	(1.0)	7.0
Legal Administrator-LD	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Legal Coordinator II-LD	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Legal Coordinator I-LD	1 11	\$45,013	\$73,453	2.0	(1.0)	1.0
Legal Secretary II-ID	1 11	\$45,013	\$73,453	7.0	0.0	7.0
Paralegal Claims Investigator-LD	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Paralegal Specialist II-LD	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Paralegal Specialist -LD	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Support Technician	1 05	\$39,312	\$64,079	2.0	(2.0)	0.0
Support Technician-LD	1 05	\$39,312	\$64,079	0.0	2.0	2.0
<b>Total</b>				<b>37.0</b>	<b>0.0</b>	<b>37.0</b>

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# Constitutional Officers

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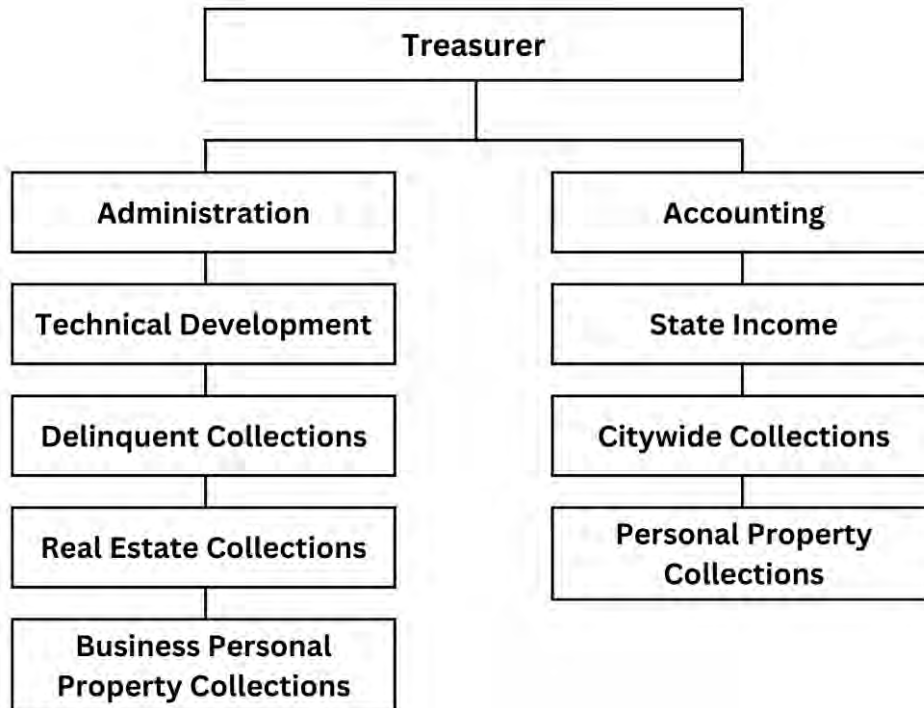
# City Treasurer

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## Mission Statement:

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

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



# City Treasurer

## Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	2,222,430	2,397,374	2,580,199	2,761,803
Materials, Supplies, and Repairs	69,887	74,356	101,662	96,022
Contractual Services	323,549	332,076	417,024	429,524
Equipment	0	4,210	0	0
Department Specific Appropriation	0	77,238	0	0
<b>Total</b>	<b>2,615,866</b>	<b>2,885,254</b>	<b>3,098,885</b>	<b>3,287,349</b>

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li><b>Remove one-time funds for replacement of scanners</b></li> </ul>	<b>(5,000)</b>	<b>0.0</b>
Remove one-time funds approved in FY 2024 to support replacement of office equipment to maintain current service levels.		
<ul style="list-style-type: none"> <li><b>Increase funds for postage</b></li> </ul>	<b>12,500</b>	<b>0.0</b>
Technical Adjustment to support increases in utilization and inflationary costs for postage. Costs are expected to increase by \$12,500 for FY 2025.		
<ul style="list-style-type: none"> <li><b>Update base program costs</b></li> </ul>	<b>180,964</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>188,464</b>	<b>0.0</b>

## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Administrative Manager - TR	TRO 05	\$65,681	\$104,998	1.0	0.0	1.0
Chief Deputy - TR	TRO 06	\$75,914	\$133,609	2.0	0.0	2.0
City Treasurer - TR	TRO 07	*	*	1.0	0.0	1.0
Deputy I - TR	TRO 01	\$39,312	\$62,899	10.0	0.0	10.0
Deputy II - TR	TRO 02	\$43,865	\$76,497	10.0	0.0	10.0
Deputy III - TR	TRO 03	\$47,850	\$86,632	2.0	0.0	2.0
Deputy IV - TR	TRO 04	\$61,554	\$98,406	3.0	0.0	3.0
Supervising Deputy-TR	TRO 04	\$61,554	\$98,406	3.0	0.0	3.0
<b>Total</b>				<b>32.0</b>	<b>0.0</b>	<b>32.0</b>

\*No salary range per compensation plan.

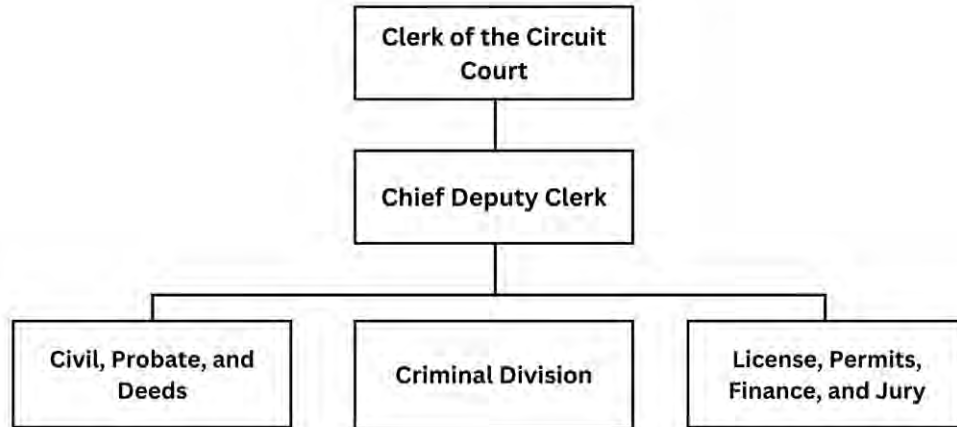


## Clerk of the Circuit Court

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### Mission Statement:

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



## Clerk of the Circuit Court

### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	2,669,450	2,789,207	3,154,168	3,258,982
Materials, Supplies, and Repairs	12,000	16,000	33,800	33,800
Contractual Services	198,023	218,043	282,971	282,971
<b>Total</b>	<b>2,879,473</b>	<b>3,023,250</b>	<b>3,470,939</b>	<b>3,575,753</b>

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul>	<b>104,814</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>104,814</b>	<b>0.0</b>

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Administrative Assistant - CC	CCC 05	\$50,902	\$81,370	4.0	0.0	4.0
Administrative Manager - CC	CCC 06	\$61,554	\$98,406	1.0	0.0	1.0
Cashier - CC	CCC 02	\$40,362	\$64,579	1.0	0.0	1.0
Chief Deputy Circuit Court	CCC 08	\$75,914	\$133,609	1.0	0.0	1.0
Clerk of the Circuit Court	CCC 09	*	*	1.0	0.0	1.0
Comptroller - CC	CCC 07	\$65,681	\$104,998	1.0	0.0	1.0
Deputy Clerk I - CC	CCC 01	\$39,312	\$62,899	9.0	0.0	9.0
Deputy Clerk II - CC	CCC 02	\$40,362	\$64,579	12.0	0.0	12.0
Deputy Clerk III - CC	CCC 03	\$41,412	\$66,259	5.0	0.0	5.0
In Court Clerk - CC	CCC 04	\$43,023	\$72,429	5.0	0.0	5.0
Supervising Deputy Clerk - CC	CCC 06	\$61,554	\$98,406	4.0	0.0	4.0
<b>Total</b>				<b>44.0</b>	<b>0.0</b>	<b>44.0</b>

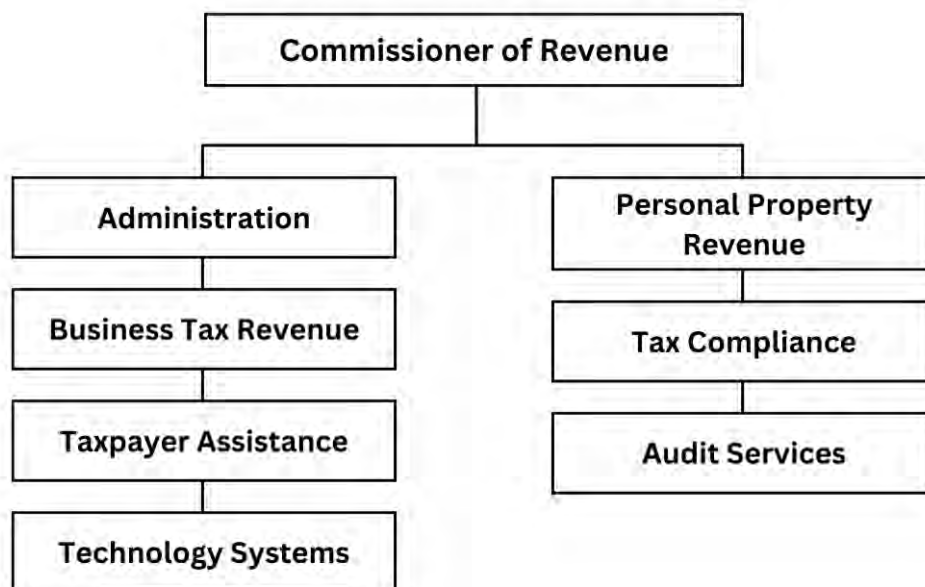
## Commissioner of the Revenue

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### Mission Statement:

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

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



# Commissioner of the Revenue

## Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	2,761,994	2,746,482	3,278,719	3,286,938
Materials, Supplies, and Repairs	79,799	68,834	108,643	99,849
Contractual Services	57,816	64,653	93,681	141,281
Equipment	145	0	2,400	22,400
<b>Total</b>	<b>2,899,754</b>	<b>2,879,969</b>	<b>3,483,443</b>	<b>3,550,468</b>

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds for software upgrade for Audit/BL discovery</b></li> </ul> <p>Provide funds for audit and discovery software. The software is designed to aid in discovery of un-licensed businesses. The addition of Digital Canvas and Case Manager offers an opportunity to use a state-of-the-art discovery tool. It contains several components to help identify new or unknown businesses, closed businesses, and data errors.</p>	<b>40,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Educate taxpayers on the filing/paying taxes online</b></li> </ul> <p>This represents a one-time cost of establishing a citizen-portable station to access information, reducing wait times and staff workload. It will assist taxpayers who do not have access to or the ability to use computers to open/renew their businesses and/or pay their taxes. The office plans on using these workstations to increase the computer literacy amongst the taxpayers of Norfolk. The expectation is for tax revenues to increase from taxpayers being educated properly and having the ability to file on their own.</p>	<b>20,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for billing &amp; Delinquent Notice Service</b></li> </ul> <p>Provide funds for increases in postage and mailing services. This adjustment reflects mailing increases as set by the United States Postal Service.</p>	<b>7,600</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Cigarette Stamps Savings</b></li> </ul> <p>Technical adjustment to reduce the department's budget for cigarette stamp savings. This reduction is based on actual department utilization of current appropriations. No impact to service is expected.</p>	<b>(5,000)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	<b>4,425</b>	<b>0.0</b>
<b>Total</b>	<b>67,025</b>	<b>0.0</b>

## Commissioner of the Revenue

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Administrative Manager - COR	COR 05	\$65,681	\$104,998	2.0	0.0	2.0
Chief Deputy - COR	COR 06	\$75,914	\$133,609	1.0	0.0	1.0
Commissioner of the Revenue	COR 07	*	*	1.0	0.0	1.0
Deputy I - COR	COR 01	\$39,312	\$62,899	10.0	(2.0)	8.0
Deputy II - COR	COR 02	\$43,865	\$76,497	9.0	1.0	10.0
Deputy III - COR	COR 03	\$52,399	\$86,632	10.0	1.0	11.0
Supervising Deputy - COR	COR 04	\$61,554	\$98,406	4.0	0.0	4.0
<b>Total</b>				<b>37.0</b>	<b>0.0</b>	<b>37.0</b>

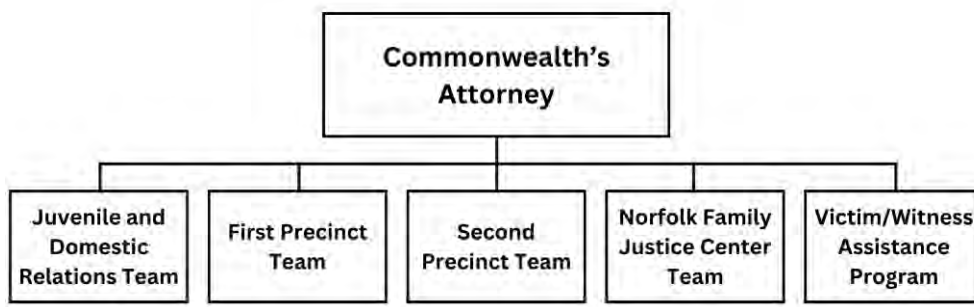
\*No salary range per compensation plan.

# Commonwealth's Attorney

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## Mission Statement:

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



# Commonwealth's Attorney

## Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	6,066,143	6,533,286	6,815,756	7,482,849
Materials, Supplies, and Repairs	60,842	79,833	83,336	78,636
Contractual Services	51,578	45,059	63,203	58,503
Equipment	50,810	128,506	122,789	122,789
<b>Total</b>	<b>6,229,373</b>	<b>6,786,684</b>	<b>7,085,084</b>	<b>7,742,777</b>

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds for two Attorney II positions</b></li> </ul>	<b>157,568</b>	<b>2.0</b>
Provide funds for two Assistant Commonwealth Attorney II positions. These two positions were previously supported by grant funding for the Norfolk Family Justice Center; however, the grant funding is anticipated to end in FY 2025.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Case Manager position</b></li> </ul>	<b>46,280</b>	<b>1.0</b>
Provide funds for a Case Manager position. This position was previously supported by grant funding for the Norfolk Family Justice Center; however, the grant funding is anticipated to end in FY 2025.		
<ul style="list-style-type: none"> <li>• <b>Reduce funds for parking validations</b></li> </ul>	<b>(4,700)</b>	<b>0.0</b>
Reduce funding for the department's parking validations budget line. This reduction is not anticipated to have any impact on service level.		
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul>	<b>458,545</b>	<b>1.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>657,693</b>	<b>4.0</b>

## Commonwealth's Attorney

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Assistant Commonwealth's Attorney I	CWA 09	\$64,655	\$102,801	9.0	3.0	12.0
Assistant Commonwealth's Attorney II	CWA 10	\$72,286	\$114,932	7.0	(1.0)	6.0
Assistant Commonwealth's Attorney III	CWA 11	\$82,314	\$130,878	10.0	4.0	14.0
Chief Deputy Commonwealth's Attorney	CWA 13	\$107,478	\$170,891	1.0	0.0	1.0
Commonwealth's Attorney	CWA 14	*	*	1.0	0.0	1.0
Deputy Commonwealth's Attorney	CWA 12	\$96,574	\$153,553	4.0	(1.0)	3.0
Director of Communications - CWA	CWA 08	\$57,889	\$92,621	1.0	0.0	1.0
Executive Secretary/Assistant - CWA	CWA 07	\$50,904	\$81,369	2.0	0.0	2.0
Legal Administrator - CWA	CWA 08	\$57,889	\$92,621	2.0	0.0	2.0
Legal Secretary I - CWA	CWA 02	\$40,362	\$64,579	5.0	0.0	5.0
Legal Secretary II - CWA	CWA 04	\$42,462	\$67,939	7.0	(2.0)	5.0
Paralegal - CWA	CWA 04	\$42,462	\$67,939	13.0	1.0	14.0
Public Information Specialist I	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Public Information Specialist II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
<b>Total</b>				<b>64.0</b>	<b>4.0</b>	<b>68.0</b>

\*No salary range per compensation plan.

<sup>1</sup> Multiple Commonwealth Attorney Positions were temporarily reclassified to provide development opportunities to aspiring attorneys who were awaiting the results of the bar exam. No attorney positions have been permanently reduced in the FY 2025 budget. The +/- FTE information is based on September staffing levels, not the current staffing level.

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Proposed
Asst Commonwealth's Att I	CWA 09	\$64,655	\$102,801	1.0
Asst Commonwealth's Att II	CWA 10	\$72,286	\$114,932	1.0
<b>Total</b>				<b>2.0</b>



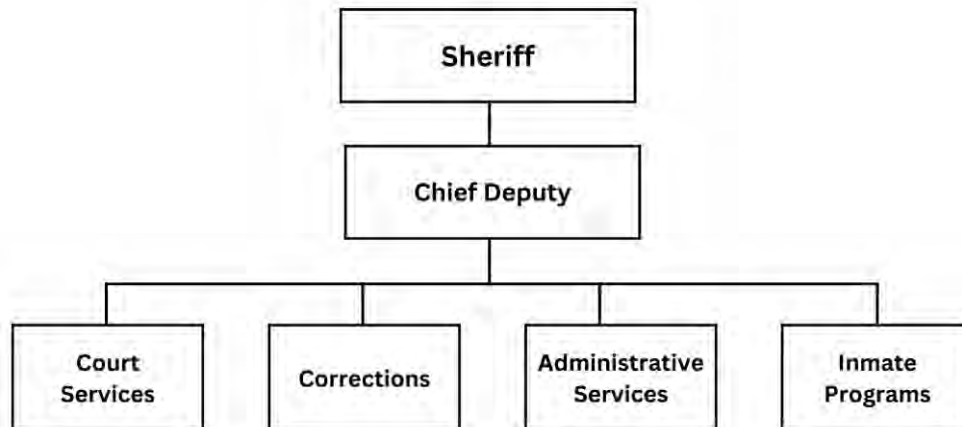
## Sheriff and Jail

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### Mission Statement:

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

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



## Sheriff and Jail

### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	29,317,726	30,808,712	35,451,383	35,533,758
Materials, Supplies, and Repairs	6,222,056	8,652,423	9,268,338	10,530,677
Contractual Services	282,478	546,723	407,500	693,703
Equipment	677,799	704,189	528,193	179,133
<b>Total</b>	<b>36,500,059</b>	<b>40,712,047</b>	<b>45,655,414</b>	<b>46,937,271</b>

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Adjust funds for inmate medical contract</b></li> </ul> <p>Technical adjustment to provide funds for contractual increases in inmate medical care. Total costs will increase by \$1,000,000 in FY 2025. This is due to the city jail having increased responsibility for inmate medical costs due to decreasing capacity at Hampton Roads Regional Jail.</p>	<b>1,000,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Transfer funds for repairs and tools</b></li> </ul> <p>Technical adjustment to transfer funds from the Department of General Services to the Norfolk Sheriff Office. Funds will be used for small repairs and tool purchases handled within the Sheriff Office. A corresponding adjustment can be found in the Department of General Services.</p>	<b>90,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	<b>191,857</b>	<b>0.0</b>
<b>Total</b>	<b>1,281,857</b>	<b>0.0</b>

## Sheriff and Jail

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Assistant Procurement Specialist	SHC 09	\$41,150	\$65,839	3.0	0.0	3.0
Case Manager I - SC	SHC 12	\$49,509	\$79,326	0.0	1.0	1.0
Case Manager II - SC	SHC 15	\$56,532	\$89,872	0.0	1.0	1.0
Clinical Mental Health Professional	SHC 13	\$52,295	\$83,130	2.0	0.0	2.0
Corrections Director	SHC 16	\$59,358	\$94,359	1.0	0.0	1.0
Deputy Sheriff	5 03	\$48,733	\$73,932	132.0	(3.0)	129.0
Deputy Sheriff (Captain)	5 08	\$86,015	\$118,219	10.0	1.0	11.0
Deputy Sheriff (Colonel)	5 11	\$117,057	\$145,927	2.0	0.0	2.0
Deputy Sheriff (Corporal)	5 04	\$53,942	\$81,788	1.0	(1.0)	0.0
Deputy Sheriff (Lieutenant Colonel)	5 09	\$96,782	\$133,019	5.0	1.0	6.0
Deputy Sheriff (Lieutenant)	5 07	\$70,059	\$103,633	20.0	(2.0)	18.0
Deputy Sheriff (Master)	5 05	\$58,364	\$88,491	76.0	(2.0)	74.0
Deputy Sheriff (Recruit)	5 01	\$44,785	\$44,785	38.0	1.0	39.0
Deputy Sheriff (Senior)	5 04	\$53,942	\$81,788	55.0	6.0	61.0
Deputy Sheriff (Sergeant)	5 06	\$59,621	\$90,397	39.0	(1.0)	38.0
Education Programs Specialist	SHC 10	\$43,023	\$68,391	3.0	0.0	3.0
Executive Assistant - SC	SHC 10	\$43,023	\$68,391	1.0	0.0	1.0
Facilities Manager - SC	SHC 16	\$59,358	\$94,359	1.0	0.0	1.0
Fiscal Manager - SC	SHC 14	\$54,909	\$87,288	2.0	0.0	2.0
HR Administrator - SC	SHC 16	\$59,358	\$94,359	2.0	0.0	2.0
Information Technology Systems Director	SHC 17	\$66,343	\$106,058	1.0	0.0	1.0
Inmate Classification Manager	SHC 13	\$52,295	\$83,130	3.0	(1.0)	2.0
Inmate Classification Specialist	SHC 10	\$43,023	\$68,391	3.0	0.0	3.0
Inmate Rehabilitation Coordinator	SHC 12	\$49,509	\$79,326	1.0	0.0	1.0
Legal Counsel	SHC 15	\$56,532	\$89,872	1.0	(1.0)	0.0
Library Assistant - SC	SHC 03	\$39,575	\$63,319	1.0	0.0	1.0
Maintenance Mechanic - SC	SHC 04	\$39,837	\$63,739	1.0	0.0	1.0
Microcomputer Systems Analyst - SC	SHC 08	\$40,887	\$65,419	2.0	0.0	2.0
Network Engineer - SC	SHC 16	\$59,358	\$94,359	1.0	0.0	1.0
Payroll & Benefits Coordinator	SHC 08	\$40,887	\$65,419	4.0	0.0	4.0
Procurement Specialist - SC	SHC 10	\$43,023	\$68,391	2.0	0.0	2.0
Professional Standard Office Analyst	SHC 10	\$43,023	\$68,391	1.0	0.0	1.0
Property Technician - SC	SHC 04	\$39,837	\$63,739	3.0	0.0	3.0
Public Affairs Officer	SHC 11	\$47,433	\$75,401	1.0	0.0	1.0
Public Relations Assistant-SC	SHC 07	\$40,625	\$64,999	2.0	0.0	2.0
Records Clerk	SHC 02	\$39,312	\$62,899	10.0	0.0	10.0
Records Clerk II - SC	SHC 07	\$40,625	\$64,999	1.0	0.0	1.0
Secretary I	SHC 03	\$39,575	\$63,319	1.0	0.0	1.0
Secretary II	SHC 05	\$40,100	\$64,159	5.0	(1.0)	4.0
Sheriff	SHC 18	*	*	1.0	0.0	1.0

## Sheriff and Jail

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Work Release Van Driver	SHC 06	\$40,362	\$64,579	0.0	1.0	1.0
<b>Total</b>				<b>438.0</b>	<b>0.0</b>	<b>438.0</b>

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Proposed
Deputy Sheriff	5 03	\$48,733	\$73,932	4.0
<b>Total</b>				<b>4.0</b>

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# Judicial

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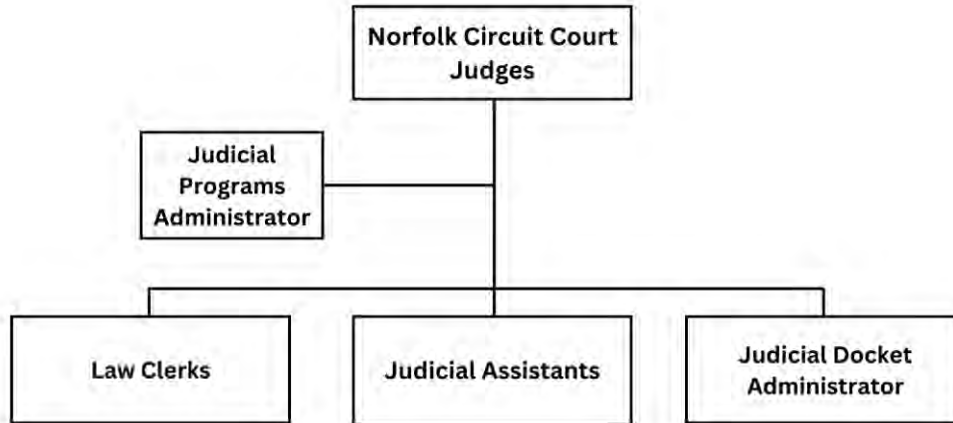
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## Circuit Court Judges

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### Mission Statement:

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



## Circuit Court Judges

### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	867,127	873,147	836,711	928,136
Materials, Supplies, and Repairs	22,567	11,790	25,892	14,538
Contractual Services	13,357	12,548	13,063	13,063
Equipment	2,374	546	4,137	2,337
Department Specific Appropriation	78,500	78,500	78,500	78,500
<b>Total</b>	<b>983,925</b>	<b>976,531</b>	<b>958,303</b>	<b>1,036,574</b>

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>Remove one-time funds for staff cell phones</li> </ul> Remove one-time funds for the purchase new cell phones funded in FY 2024.	(1,800)	0.0
<ul style="list-style-type: none"> <li>Remove one-time funds for replacement lecterns</li> </ul> Remove one-time funds for the purchase replacement lecterns funded in FY 2024.	(11,354)	0.0
<ul style="list-style-type: none"> <li>Update base program costs</li> </ul> Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.	91,425	0.0
<b>Total</b>	<b>78,271</b>	<b>0.0</b>

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Legal Assistant	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Legal Secretary II-ID	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Management Services Administrator	1 18	\$75,782	\$123,572	1.0	0.0	1.0
<b>Total</b>				<b>5.0</b>	<b>0.0</b>	<b>5.0</b>

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Proposed
Law Clerk	1 13	\$52,755	\$86,020	4.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0
<b>Total</b>				<b>5.0</b>

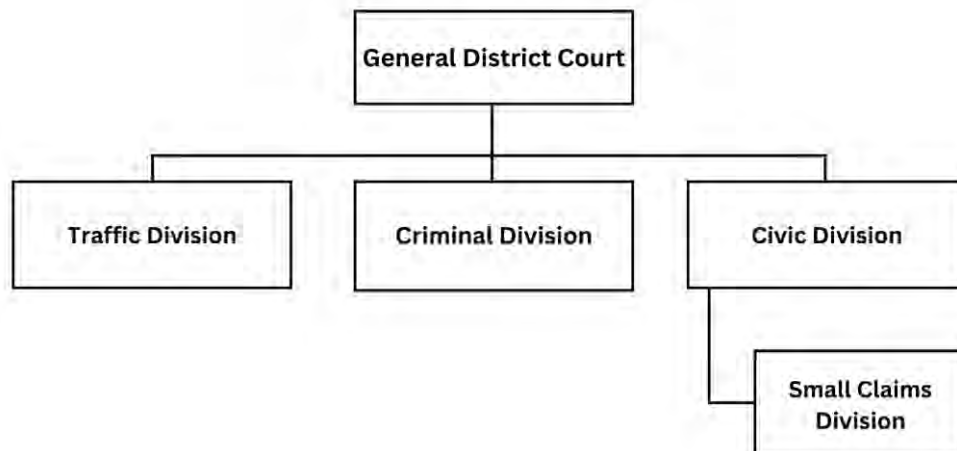


## General District Court

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### Mission Statement:

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



## General District Court

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### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Materials, Supplies, and Repairs	17,847	27,528	35,800	36,801
Contractual Services	63,593	55,751	223,961	222,960
Equipment	499	0	1,000	1,000
<b>Total</b>	<b>81,939</b>	<b>83,279</b>	<b>260,761</b>	<b>260,761</b>

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### Proposed FY 2025 Budget Actions

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	FY 2025	FTE
<b>• Update base program costs</b>	<b>0</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>0</b>	<b>0.0</b>

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## Juvenile and Domestic Relations Court

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### **Mission Statement:**

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

## Juvenile and Domestic Relations Court

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### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Materials, Supplies, and Repairs	30,255	29,769	30,074	30,074
Contractual Services	24,633	23,413	33,921	33,921
Equipment	18,448	19,592	17,838	17,838
<b>Total</b>	<b>73,336</b>	<b>72,774</b>	<b>81,833</b>	<b>81,833</b>

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### Proposed FY 2025 Budget Actions

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	FY 2025	FTE
<b>• Update base program costs</b>	<b>0</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>0</b>	<b>0.0</b>

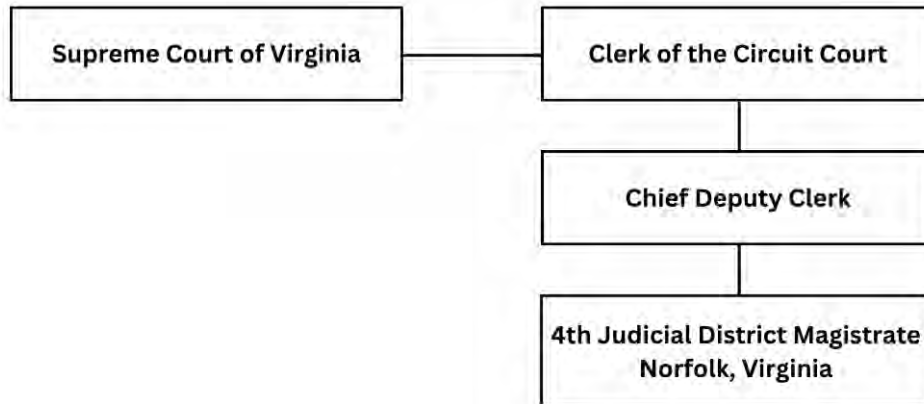
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# Magistrate

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## Mission Statement:

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



# Magistrate

## Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	7,932	7,932	8,524	8,524
Materials, Supplies, and Repairs	0	931	2,224	2,224
Contractual Services	1,239	1,290	1,500	1,500
<b>Total</b>	<b>9,171</b>	<b>10,153</b>	<b>12,248</b>	<b>12,248</b>

<sup>1</sup> \* Office of the Magistrate personnel supplements are fixed at those that were in place on June 30, 2008, per Code of Virginia § 19.2-46.1. As employees retire or leave, the city is no longer required to provide this support.

## Proposed FY 2025 Budget Actions

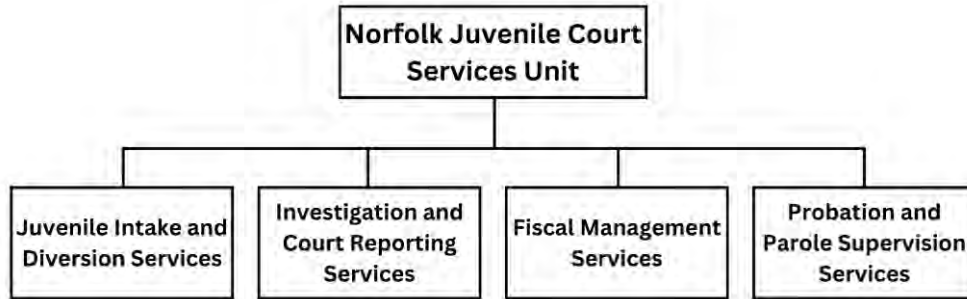
	FY 2025	FTE
<b>• Update base program costs</b>	<b>0</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>0</b>	<b>0.0</b>

## Norfolk Juvenile Court Service Unit

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### Mission Statement:

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



## Norfolk Juvenile Court Service Unit

### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Materials, Supplies, and Repairs	6,947	8,471	47,007	8,355
Contractual Services	153,582	153,083	162,214	211,988
Equipment	100	0	373	373
<b>Total</b>	<b>160,629</b>	<b>161,554</b>	<b>209,594</b>	<b>220,716</b>

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for furniture</b></li> </ul> <p>Remove one-time funds for furniture replacement funded in FY 2024.</p>	<b>(38,652)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Fund rent increase for JANAF and Little Creek leases</b></li> </ul> <p>Technical adjustment to increase funds for rent at the Joint Army Navy Air Force and Little Creek facilities based on the existing lease agreements. The Joint Army Navy Air Force location's contract expired in February 2024 and the Little Creek contract was renewed in February 2023. Total costs are expected to increase by \$49,774 from \$130,184 in FY 2024 to \$179,958 in FY 2025. The department is evaluating if they would like to continue operations at the Joint Army Navy Air Force location or pursue a new location.</p>	<b>49,774</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	<b>0</b>	<b>0.0</b>
<b>Total</b>	<b>11,122</b>	<b>0.0</b>



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# Elections

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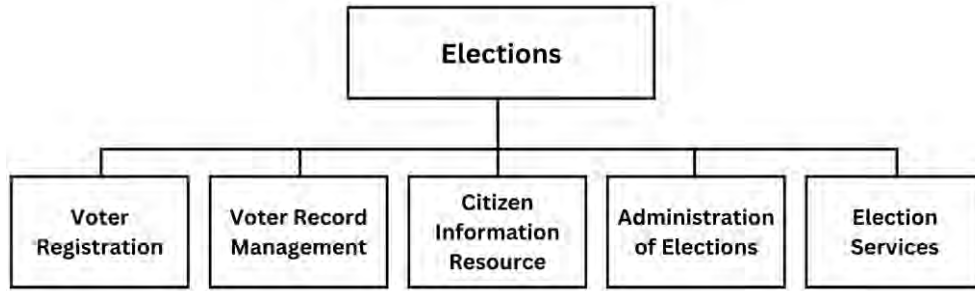
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# Elections

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## Mission Statement:

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



## Elections

### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	560,368	604,338	612,272	673,654
Materials, Supplies, and Repairs	45,002	47,456	76,305	76,305
Contractual Services	503,239	664,636	490,948	491,654
<b>Total</b>	<b>1,108,609</b>	<b>1,316,430</b>	<b>1,179,525</b>	<b>1,241,613</b>

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li><b>Increase funds for elections contractual costs</b></li> </ul>	<b>706</b>	<b>0.0</b>
Technical adjustment to support inflationary increases and contractual costs for elections. This adjustment provides additional funds for voting equipment and voting machine and software maintenance. Costs are expected to increase by \$706 from \$238,136 in FY 2024 to \$238,842 in FY 2025.		
<ul style="list-style-type: none"> <li><b>Update base program costs</b></li> </ul>	<b>61,382</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>62,088</b>	<b>0.0</b>

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Deputy Director of Elections & Registrar	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Deputy Elections Administrator	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Deputy I - Elections	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Deputy II - Elections	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Deputy III - Elections	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Deputy IV - Elections	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Director of Elections	1 22	\$93,841	\$157,808	1.0	0.0	1.0
<b>Total</b>				<b>7.0</b>	<b>0.0</b>	<b>7.0</b>

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# General Management

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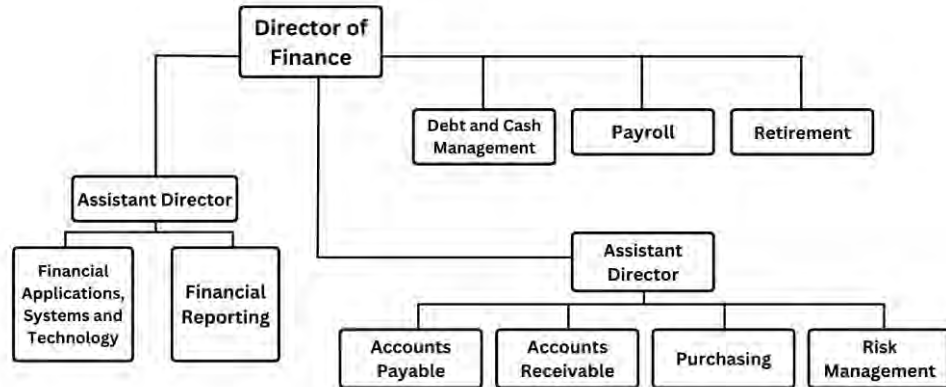


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## Finance

### Mission Statement:

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



### Top Initiatives for Fiscal Year:

- Ensure accurate and timely payment of wages to employees and lifetime retirement benefits to its members
- Assist departments in maximizing revenue recovery
- Provide procurement support and expertise to facilitate the delivery of goods and services across all city departments

## Finance

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### Expenditure Summary:

<b>Category</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Personnel Services	5,799,897	6,207,420	7,029,910	7,764,228
Materials, Supplies, and Repairs	57,833	65,029	118,514	81,864
Contractual Services	925,190	1,016,058	972,000	1,343,650
Equipment	13,195	22,271	7,364	108,100
Department Specific Appropriation	0	0	156,000	0
<b>Total</b>	<b>6,796,115</b>	<b>7,310,778</b>	<b>8,283,788</b>	<b>9,297,842</b>

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# Finance

## Department Programs:

Accounts Payable			Efficient and responsive government		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Businesses</li> <li>• City Agencies</li> </ul>	6.0	\$618,442	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of payments processed electronically	30	33	35	31	35

Accounts Receivable			Efficient and responsive government		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> </ul>	6.0	\$1,587,884	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of accounts paid via state tax refunds	5	N/A	4	4	5
Percent of collection for delinquent accounts	15	N/A	10	10	12

## Finance

Business and Financial Reporting Management			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>City Agencies</li> </ul>	15.0	\$2,014,887	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Government Financial Officers Association certificate awarded	Yes	Yes	Yes	Yes	Yes

Debt and Cash Management			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>City Agencies</li> </ul>	4.0	\$388,465	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Change in General Obligation rating from previous year	No	No	No	No	No
Maintain compliance with Virginia statutes and the city's investment policy	Yes	Yes	Yes	Yes	Yes

## Finance

### Payroll

Payroll			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>City Agencies</li> </ul>	8.0	\$695,931	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of bi-weekly payroll processed and payments made on time	100	100	100	100	100

### Purchasing

Purchasing			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>City Agencies</li> <li>Businesses</li> </ul>	11.0	\$1,316,740	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of procurements completed on time	95	N/A	80	80	85

### Retirement

Retirement			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>City Agencies</li> </ul>	8.0	\$987,824	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of retirement payroll processed and payments made by month's end	100	100	100	100	100

## Finance

Risk Management			Efficient and responsive government			
Stakeholders	FTE	Cost	Demand	Funding Sources		
<ul style="list-style-type: none"> <li>• City Agencies</li> <li>• Residents</li> <li>• Businesses</li> </ul>	2.0	\$256,518	Meets Demand - Maintains	General Fund		
<p>The Risk Management Program resolves or mitigates issues that adversely affect ongoing service-delivery capabilities and financial stability. Activities include coordination with city, state, and federal agencies to facilitate intergovernmental financial assistance programs associated with natural disasters and other catastrophic events. This program also mitigates risk by promoting safe working environments via analysis and recommended practices.</p>						
Performance Measures		Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of contracts reviewed		100	N/A	100	100	100

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## Finance

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Payroll Analyst position</b></li> </ul> <p>Provide funds for a new Payroll Analyst position within the Payroll Program. This position would add an additional resource to the team processing payroll to better analyze payroll data on a real-time basis to prevent employee pay issues.</p>	65,544	1.0
<ul style="list-style-type: none"> <li>• <b>Provide funds for cloud-based collections system</b></li> </ul> <p>Provide funds for a cloud-based collections system within the Accounts Receivable Program. The software combines the functions of five internally developed legacy systems.</p>	50,000	0.0
<ul style="list-style-type: none"> <li>• <b>Provide funds for electronic bidding and proposal software</b></li> </ul> <p>Provide funds for electronic bidding and proposal software within the Purchasing Program. The software is used to facilitate the procurement process.</p>	30,000	0.0
<ul style="list-style-type: none"> <li>• <b>Provide funds for spend analysis software</b></li> </ul> <p>Provide funds for spend analysis software within the Purchasing Program. The software is used to analyze how and where the city spends its funds.</p>	21,000	0.0
<ul style="list-style-type: none"> <li>• <b>Align office supply appropriation</b></li> </ul> <p>Reduce office supply funds in the Accounts Payable Program. This reduction will align the budget with actual expenditures. There is no impact to service level.</p>	(5,000)	0.0
<ul style="list-style-type: none"> <li>• <b>Align postage appropriation</b></li> </ul> <p>Reduce funds for postage expenses in the Accounts Payable Program. This reduction aligns the program budget with actual expenditures. There is no impact to service with this action.</p>	(15,000)	0.0
<ul style="list-style-type: none"> <li>• <b>Eliminate department specific appropriation</b></li> </ul> <p>Technical adjustment to eliminate funding for department specific appropriation. This action reduces the department's budget based on historical utilization. No impact to service is expected from this action.</p>	(156,000)	0.0
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds to support project account management</b></li> </ul> <p>Remove one-time funds approved in FY 2024 for technology purchases for new positions.</p>	(3,264)	0.0
<ul style="list-style-type: none"> <li>• <b>Adjust funds for red-light camera enforcement program fee</b></li> </ul> <p>Technical adjustment to provide funds for contractual increase in red light camera program due to the addition of speed zone cameras. Costs are expected to increase \$330,000 from \$270,000 in FY 2024 to \$600,000 in FY 2025 within the Accounts Receivable Program.</p>	330,000	0.0
<ul style="list-style-type: none"> <li>• <b>Adjust funds for ambulance billing fee</b></li> </ul> <p>Technical adjustment to provide funds for contractual increase in ambulance billing fee. Costs are expected to increase \$25,000 from \$300,000 in FY 2024 to \$325,000 in FY 2025 within the Accounts Receivable Program.</p>	25,000	0.0
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	671,774	0.0
<b>Total</b>	<b>1,014,054</b>	<b>1.0</b>

## Finance

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Accounting Technician III	1 08	\$40,100	\$65,362	1.0	(1.0)	0.0
Accounts Payable Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Accounts Receivable Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	2.0	0.0	2.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Cash & Investments Analyst, Sr	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Chief Procurement Officer	1 21	\$89,312	\$148,627	1.0	0.0	1.0
City Controller	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Collection Coordinator	1 11	\$45,013	\$73,453	3.0	1.0	4.0
Customer Service Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Debt Management Specialist I	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Debt Management Specialist II	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Debt Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Director of Finance	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Executive Assistant	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Executive Manager of Retirement Systems	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Fiscal Systems Administrator (Finance Only)	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Fiscal Systems Manager	1 17	\$70,887	\$115,688	2.0	(1.0)	1.0
Fiscal Systems Manager, Senior	1 18	\$75,782	\$123,572	0.0	1.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	3.0	0.0	3.0
Payroll Administrator	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Payroll Analyst (Finance only)	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Payroll Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Payroll Specialist	1 11	\$45,013	\$73,453	4.0	0.0	4.0
Procurement Specialist I	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Procurement Specialist II	1 13	\$52,755	\$86,020	3.0	0.0	3.0
Procurement Specialist III	1 15	\$62,122	\$101,571	2.0	0.0	2.0
Procurement Specialist IV	1 16	\$66,353	\$108,182	1.0	1.0	2.0
Purchasing Agent	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Retirement Benefits Administrator	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Retirement Benefits Specialist II (Finance only)	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Risk Analyst (Finance only)	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Risk Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Senior Accountant II (Finance only)	1 13	\$52,755	\$86,020	4.0	0.0	4.0
Senior Accountant III (Finance only)	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Senior Accountant IV (Finance only)	1 16	\$66,353	\$108,182	10.0	0.0	10.0
Senior Accountant V (Finance only)	1 18	\$75,782	\$123,572	2.0	0.0	2.0

## Finance

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Senior Accounting Manager (Finance)	1 19	\$80,451	\$130,837	1.0	0.0	1.0
<b>Total</b>				<b>68.0</b>	<b>1.0</b>	<b>69.0</b>

### Special Project Positions:

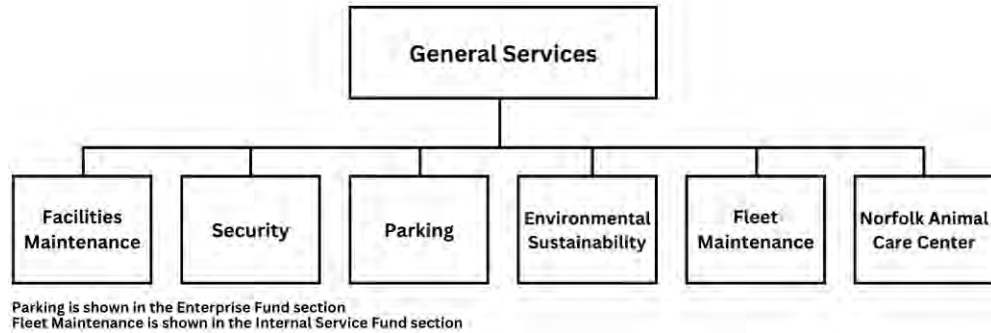
	Pay Grade	Minimum	Maximum	FY 2025 Proposed
Management Analyst III	1 14	\$57,385	\$94,914	1.0
Procurement Specialist III	1 15	\$62,122	\$101,571	1.0
Sr Accountant IV (Fin only)	1 16	\$66,353	\$108,182	1.0
<b>Total</b>				<b>3.0</b>

## General Services

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### Mission Statement:

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



### Top Initiatives for Fiscal Year:

- Create an apprenticeship program
- Increase capacity for the Small Repairs Program for city facilities
- Maintain and enhance city facilities
- Increase funding and care at the Norfolk Animal Care Center



## General Services

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### Expenditure Summary:

<b>Category</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Personnel Services	7,423,557	7,942,394	9,729,392	10,137,453
Materials, Supplies, and Repairs	7,708,695	8,106,882	10,164,954	10,322,860
Contractual Services	10,637,369	13,245,877	11,232,948	12,259,180
Equipment	18,219	32,867	141,880	65,930
<b>Total</b>	<b>25,787,840</b>	<b>29,328,020</b>	<b>31,269,174</b>	<b>32,785,423</b>

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## General Services

### Department Programs:

Animal Health and Welfare			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	28.4	\$2,568,528	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of live outcomes	90	92	74	92	90

Citywide Utilities			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	0.0	\$8,152,460	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of late fees assessed on utility bills	0	0	0	0	0

Custodial Services			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	0.0	\$3,961,449	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Contract provisions met	Yes	Yes	Yes	Yes	Yes

## General Services

Environmental Sustainability			Resilient Norfolk		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	3.0	\$256,982	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Annual number of outreach/community events	20	5	N/A	20	N/A
Number of public events with meaningful participation from the Sustainability Team	20	5	14	20	20

Facility Maintenance and Repair			Infrastructure and Connectivity		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	88.0	\$10,701,818	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Completion rate for mechanical, electrical, and plumbing work orders completed within five business days	80	N/A	61	70	70
Percent of emergency facility maintenance work addressed within 24 hours of submission	100	86	100	100	100

Printshop and Mailroom Services			Infrastructure and Connectivity		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>City Agencies</li> </ul>	0.0	\$803,645	Meets Demand - Maintains	General Fund

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

## General Services

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Contract provisions met	Yes	Yes	Yes	Yes	Yes

### Relocation and Renovation Services

Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>City Agencies</li> </ul>	1.0	\$323,748	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of requests for moves/relocations responded to within seven business days	100	N/A	N/A	100	100

### Security Services

Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	6.0	\$2,486,522	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Contract provisions met	Yes	Yes	Yes	Yes	Yes

### Small Repair and Improvement Program

Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	1.0	\$1,916,825	Does Not Meet Demand	General Fund

The Small Repair and Improvement Program provides funding and management of projects ranging from \$5,000 to \$75,000. City departments submit projects and General Services reviews and prioritizes the submissions in conjunction with user departments.

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## General Services

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Increase funding for city repairs and improvements</b></li> </ul> <p>Provide funds to enhance citywide improvements and repairs within the Small Repairs and Improvement Program. Funding will be used to enhance the city's 5204 project program, which addresses repairs and improvements at city facilities that meet a \$100,000 or less threshold. Funding these projects within the general fund allows the city to focus capital spending on bigger and community based needs.</p>	<b>500,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide Funds for Apprenticeship Program</b></li> </ul> <p>Provide funds to start an apprenticeship program in the Department of General Services. This enhancement will create an apprenticeship program that will provide opportunities to train hard to fill trades that align with the Mayor and the Governor's apprenticeship initiatives. The apprenticeship program will focus on facility and auto trade that will provide opportunities to Hampton Roads residents to gain a marketable skills with the city.</p>	<b>214,228</b>	<b>5.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for portable HVAC units</b></li> </ul> <p>Provide one-time funds for the purchase of portable HVAC equipment for the Facilities Maintenance Program. Funds will be used to purchase additional portable HVAC units which equates to more buildings remaining online during times when HVAC issues are occurring, thereby decreasing negative impacts to employees, residents, businesses and visitors to city facilities.</p>	<b>60,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for animal services support</b></li> </ul> <p>Enhance funding for Norfolk Animal Care Center for supplies and materials for animal care. Additional funding will be used for cleaning and care supplies, outreach services, and medical expenses for animals at the shelter and in foster homes.</p>	<b>42,259</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide one-time funds for additional technology</b></li> </ul> <p>Provide one-time funds for technology purchases within the Animal Health and Welfare Program. Funds will be use for computers and laptops that are vital to records administrations and aid in the adoption and foster process.</p>	<b>2,378</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Align funds for professional services</b></li> </ul> <p>Expenditure reduction in professional contract services. This reduction right sizes the department's utilization of these services. Service level will not be impacted by this reduction.</p>	<b>(5,000)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for positions</b></li> </ul> <p>Remove one-time funds for technology costs for new positions funded in FY 2024.</p>	<b>(2,764)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for Contract Monitoring Specialist</b></li> </ul> <p>Remove one-time funds for technology costs for new positions provided in FY 2024.</p>	<b>(30,564)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for city security services unit</b></li> </ul> <p>Remove one-time funds for a vehicle and technology costs for new positions funded in FY 2024.</p>	<b>(35,000)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for Animal Care Center Staffing</b></li> </ul> <p>Remove one-time funds for technology costs for positions funded in FY 2024.</p>	<b>(40,000)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funding for custodial services</b></li> </ul> <p>Technical adjustment to support contractual increases for custodial services for city facilities. Custodial contracts were resigned mid-year for FY 2023 causing contractual obligations to significantly increase. Costs are expected to increase by \$368,514 in FY 2025 within the Custodial Services Program.</p>	<b>368,514</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funding for water and sewer rates</b></li> </ul> <p>Technical adjustment to provide additional funding for water and sewer rate increases. Per the city code, the water and sewer rate will increase by 3.5% and 4.0%, respectively.</p>	<b>159,062</b>	<b>0.0</b>

## General Services

<ul style="list-style-type: none"> <li>• <b>Increase funds for pest control</b></li> </ul>	<b>18,357</b>	<b>0.0</b>
<p>Technical adjustment to support contractual obligations for city termite and pest control. Costs are expected to increase by \$18,357 from \$98,643 in FY 2024 to \$117,000 in FY 2025 within the Facility Maintenance and Repair Program.</p>		
<ul style="list-style-type: none"> <li>• <b>Increase funds for rental agreement</b></li> </ul>	<b>6,547</b>	<b>0.0</b>
<p>Technical adjustment to increase funding for rental agreement for Norfolk Animal Care Center. Contractual agreement is expected to increase by \$6,547 from \$218,242 in FY 2024 to \$224,789 in FY 2025 within the Animal Health and Welfare Program.</p>		
<ul style="list-style-type: none"> <li>• <b>Adjust funds for professional services</b></li> </ul>	<b>(28,507)</b>	<b>0.0</b>
<p>Technical adjustment to decrease appropriation for professional services for veterinary rounds. Norfolk Animal Care Center's veterinary needs are now handled within the clinic. This action aligns the budget with expected utilization by decreasing by \$28,507 within the Animal Care Center Program.</p>		
<ul style="list-style-type: none"> <li>• <b>Transfer funds for repairs and tools</b></li> </ul>	<b>(90,000)</b>	<b>0.0</b>
<p>Technical adjustment to transfer funds from the Department of General Services to the Norfolk Sheriff Office. Funds will be used for small repairs and tool purchases handled by the Norfolk Sheriff Office. A corresponding adjustment can be found in the Norfolk Sheriff Office.</p>		
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul>	<b>376,739</b>	<b>0.0</b>
<p>Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>		
<b>Total</b>	<b>1,516,249</b>	<b>5.0</b>

## General Services

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Administrative Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Administrative Assistant I	1 09	\$40,362	\$65,790	2.0	0.0	2.0
Administrative Assistant II	1 10	\$41,187	\$67,135	2.0	0.0	2.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Animal Caretaker	1 05	\$39,312	\$64,079	10.8	(1.0)	9.8
Animal Caretaker, Senior	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Assistant Animal Services Supervisor	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	2.0	0.0	2.0
Assistant Facilities Maintenance Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Carpenter I	1 08	\$40,100	\$65,362	7.0	0.0	7.0
Carpenter II	1 09	\$40,362	\$65,790	5.0	0.0	5.0
Chief Operating Engineer	1 16	\$66,353	\$108,182	3.0	0.0	3.0
Codes Specialist, Senior	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Contract Administrator	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Contract Monitoring Specialist	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Customer Service Representative	1 05	\$39,312	\$64,079	2.6	0.0	2.6
Director of General Services	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Electrician I	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Electrician II	1 10	\$41,187	\$67,135	7.0	0.0	7.0
Electrician III	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Energy Management Coordinator	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
Environmental Services Manager	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Equipment Operator I	1 05	\$39,312	\$64,079	0.0	5.0	5.0
Facilities Maintenance Manager	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Facilities Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Kennel Supervisor	1 08	\$40,100	\$65,362	3.0	0.0	3.0
Maintenance Mechanic I	1 06	\$39,575	\$64,506	2.0	0.0	2.0
Maintenance Mechanic II	1 08	\$40,100	\$65,362	16.0	0.0	16.0
Maintenance Supervisor I	1 11	\$45,013	\$73,453	2.0	1.0	3.0
Maintenance Supervisor II	1 12	\$48,912	\$79,765	5.0	0.0	5.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Office Manager	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Operating Engineer I	1 06	\$39,575	\$64,506	2.0	0.0	2.0
Operating Engineer II	1 09	\$40,362	\$65,790	16.0	0.0	16.0
Operations Manager	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Painter I	1 06	\$39,575	\$64,506	4.0	0.0	4.0
Painter II	1 08	\$40,100	\$65,362	1.0	(1.0)	0.0
Plumber	1 10	\$41,187	\$67,135	5.0	0.0	5.0

## General Services

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Plumber, Senior	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Project Coordinator	1 13	\$52,755	\$86,020	1.0	1.0	2.0
Project Manager	1 16	\$66,353	\$108,182	3.0	0.0	3.0
Projects Manager, Senior	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Security Officer	1 06	\$39,575	\$64,506	6.0	0.0	6.0
Special Assistant	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Storekeeper II	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Storekeeper III	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Supervising Operating Engineer	1 12	\$48,912	\$79,765	3.0	0.0	3.0
Veterinary Technician	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Visitor Services Specialist	1 10	\$41,187	\$67,135	1.0	0.0	1.0
<b>Total</b>				<b>138.4</b>	<b>5.0</b>	<b>143.4</b>

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Proposed
Special Assistant	1 20	\$85,515	\$139,445	1.0
<b>Total</b>				<b>1.0</b>



## Human Resources

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### Mission Statement:

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



### Top Initiatives for Fiscal Year:

- Manage Human Resources Information Systems needs and ensure data and system integrity
- Attract and retain exceptional employees to ensure a diverse, engaged, and high-performing workforce
- Address career progression opportunities and maintain internal and external equity in compensation

## Human Resources

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### Expenditure Summary:

<b>Category</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Personnel Services	2,195,659	2,980,963	3,347,024	3,985,790
Materials, Supplies, and Repairs	21,285	25,421	30,796	30,796
Contractual Services	1,378,318	1,122,902	1,649,653	1,441,653
Equipment	9,728	13,317	15,607	16,431
<b>Total</b>	<b>3,604,990</b>	<b>4,142,603</b>	<b>5,043,080</b>	<b>5,474,670</b>

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# Human Resources

## Department Programs:

Employee Relations and Compliance			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	6.0	\$602,502	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of performance evaluations completed	100	46	44	75	75

Human Resource Administration			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	5.0	\$467,540	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent accuracy of personnel data	100	N/A	N/A	75	100
Percent of requests completed within Service Level Agreement guidelines	100	N/A	N/A	90	100

## Human Resources

Organizational Development			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	4.0	\$947,496	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of employee population utilizing education and tuition benefits	5	1	2	2	2
Total trainings completed by employees	44,000	10,095	31,714	31,714	33,500

Safety and Total Absence Management			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	7.0	\$1,002,861	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of absences within program in compliance with city policies	100	N/A	N/A	80	90
Percent of compliance reports completed by deadline	100	N/A	N/A	100	100
Percent of mandatory training completed	100	N/A	N/A	97	100

## Human Resources

Talent Acquisition			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	9.0	\$1,263,795	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of filled general positions	94	82	81	80	80
Percent of new hires who are veterans	15	12	11	11	11
Percent of new hires who are women and/or minorities	40	48	51	50	50

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Human Resources Administrator position</b></li> </ul> Provide funds for a Human Resources Administrator to help manage current and future Human Resources Information Systems needs and ensure data and system integrity in the Human Resource Administration Program.	65,544	1.0
<ul style="list-style-type: none"> <li>• <b>Realign budget based on utilization</b></li> </ul> Technical adjustment to align the department budget with utilization and historical spending. This action has no anticipated service level impact.	(208,000)	0.0
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for new positions</b></li> </ul> Remove one-time funds approved in FY 2024 for technology costs for new positions.	(2,176)	0.0
<ul style="list-style-type: none"> <li>• <b>Transfer Compensation Team to Human Resources</b></li> </ul> Technical adjustment to transfer the Compensation Team from the Department of Budget and Strategic Planning to the Department of Human Resources. This transfer moves two analysts positions and a Senior Project Manager. A corresponding request can be found within the Department of Budget and Strategic Planning.	264,968	3.0
<ul style="list-style-type: none"> <li>• <b>Reassign public safety HR to Human Resources department</b></li> </ul> Technical adjustment to transfer public safety human resources personnel to the Human Resources Department. Corresponding adjustments can be found in Police and in Fire-Rescue.	174,603	2.0
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.	136,651	(1.0)
<b>Total</b>	<b>431,590</b>	<b>5.0</b>

## Human Resources

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Accountant II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
City Safety Officer	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Compensation Analyst I	1 13	\$52,755	\$86,020	0.0	2.0	2.0
Compensation Manager	1 17	\$70,887	\$115,688	0.0	1.0	1.0
Director of Human Resources	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Employee Relations Analyst I	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Employee Relations Analyst II	1 14	\$57,385	\$94,914	3.0	0.0	3.0
Employee Relations Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Human Resources Administration Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Human Resources Administrator	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Human Resources Specialist	1 11	\$45,013	\$73,453	4.0	1.0	5.0
Management Analyst I	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Organizational Development Analyst	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Organizational Development Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	1.0	2.0
Talent Acquisition Analyst I	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Talent Acquisition Analyst II	1 14	\$57,385	\$94,914	4.0	(2.0)	2.0
Talent Acquisition Analyst Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Talent Acquisition Analyst Senior	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Total Absence Management Analyst	1 13	\$52,755	\$86,020	5.0	0.0	5.0
Total Absence Management Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Total Absence Management Specialist	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
<b>Total</b>				<b>35.0</b>	<b>5.0</b>	<b>40.0</b>

### Special Project Positions:

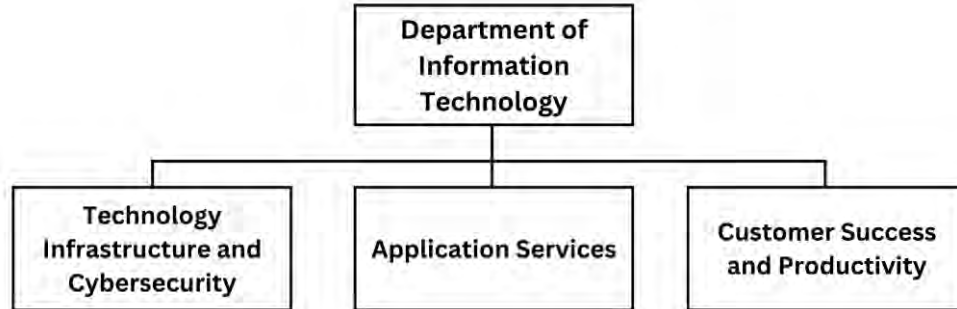
	Pay Grade	Minimum	Maximum	FY 2025 Proposed
Human Resources Analyst, Sr	1 15	\$62,122	\$101,571	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0
<b>Total</b>				<b>2.0</b>

# Information Technology

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## Mission Statement:

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



## Top Initiatives for Fiscal Year:

- The department is increasing support for cloud based programs across the city by adding additional network engineers
- Increasing staff to support increased cybersecurity
- Continuing to support hardware replacement and new software initiatives through the Acquire Technology capital improvement project

## Information Technology

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### Expenditure Summary:

<b>Category</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Personnel Services	8,506,953	8,535,884	9,293,147	9,824,891
Materials, Supplies, and Repairs	1,300,405	1,331,929	1,395,091	1,341,464
Contractual Services	5,513,367	6,506,847	8,289,611	10,231,189
Equipment	1,937,149	2,208,924	2,265,212	3,068,328
<b>Total</b>	<b>17,257,874</b>	<b>18,583,584</b>	<b>21,243,061</b>	<b>24,465,872</b>

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# Information Technology

## Department Programs:

Application Services			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>City Agencies</li> <li>Residents</li> <li>Businesses</li> </ul>	29.0	\$8,112,982	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent increase of utilization for NorfolkAIR, GIS Open Data, and Connect Norfolk (Annual)	100	25	100	100	100
Percent of time that on premise enterprise applications are available	100	99	100	100	100

Customer Success and Productivity			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>City Agencies</li> <li>Residents</li> <li>Businesses</li> </ul>	23.0	\$7,078,495	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of Break/Fix IT tickets resolved within 5 business days	100	91	95	95	95
Percent of scheduled computer updates completed on time	95	92	95	95	95
Percentage of initiatives longer than six months or with a cost greater than \$100,000 that have a project plan	95	73	95	95	95

## Information Technology

<b>Public Safety Technology Support</b>			<b>Safe engaged and informed community</b>		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• City Agencies</li> <li>• Residents</li> <li>• Businesses</li> </ul>	15.0	\$3,486,491	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of scheduled radio replacements completed on time	95	98	95	95	95
Percent of time public safety applications are available for use	100	99	100	100	100

<b>Technology Infrastructure and Cybersecurity</b>			<b>Efficient and responsive government</b>		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• City Agencies</li> <li>• Residents</li> <li>• Businesses</li> <li>• Tourists and Visitors</li> </ul>	19.0	\$4,547,468	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of network/cybersecurity data points collected, analyzed and reported	3	N/A	1	3	3
Percent increase in the number of targeted phishing campaigns	5	100	5	50	50

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

# Information Technology

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds for Computer Replacement</b></li> </ul> <p>Provide funds for computer replacement. The Department of Information Technology is anticipating an increase in computer replacement costs over the next three years due to the expanded use of laptop computers as a result of COVID-19. Many of the computers issued during that time period are out of warranty and due for replacement.</p>	<b>200,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for Network Engineer's for the Cloud</b></li> </ul> <p>This request provides funding for a Network Engineer position within the Technology Infrastructure and Cybersecurity program. This position will support cloud management and disaster recovery function in the city.</p>	<b>85,592</b>	<b>1.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for Network Engineer III positions</b></li> </ul> <p>This request provides funding for a Network Engineer III position within the Technology Infrastructure and Cybersecurity program. This position will support the current and planned increase in the number and complexity of the city's video surveillance systems. The initial tasks for this position will be to review the city's communications network protocols and determine the best way to handle the impact of additional video streaming, and to review and evaluate alternatives to the existing system.</p>	<b>80,264</b>	<b>1.0</b>
<ul style="list-style-type: none"> <li>• <b>Eliminate vacant Staff Technician position</b></li> </ul> <p>Reduction of a Staff Technician I. This position was used at the Information Technology Helpdesk to receive incoming calls and help walk-ups to the department storefront. Elimination of this position will have no impact to current services as the responsibilities can be absorbed within current staffing levels.</p>	<b>(40,100)</b>	<b>(1.0)</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for new positions</b></li> </ul> <p>Remove one-time funds approved in FY 2024 for technology costs for a Chief Information Security Officer funded in FY 2024.</p>	<b>(2,835)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for budget software upgrade</b></li> </ul> <p>Remove one-time funds approved in FY 2024 for an upgrade to the current budget system software. The current software contract is set to expire soon. This upgrade will coincide with a new contract.</p>	<b>(50,000)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase maintenance funds for citywide systems</b></li> </ul> <p>Technical adjustment to support technology cost increases. This is a routine adjustment which occurs each budget cycle. Increases are spread across the following programs: Customer Support Services and Device Management, Public Safety Technology Support, Application Services, and Network and Security.</p>	<b>1,365,719</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funds for financial software system</b></li> </ul> <p>Technical adjustment to support technology cost increases. This is a routine adjustment which occurs each budget cycle and will impact the Application Services program.</p>	<b>1,089,810</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funds for financial system security and licenses</b></li> </ul> <p>Technical adjustment to support increased costs for CGI Software and the need for additional license costs and security measures. Total costs for these additions will be \$86,000 for FY 2025 within the Application Services program.</p>	<b>86,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	<b>408,361</b>	<b>4.0</b>
<b>Total</b>	<b>3,222,811</b>	<b>5.0</b>

## Information Technology

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Administrative Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Applications Analyst	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Applications Development Team Supervisor	1 17	\$70,887	\$115,688	6.0	0.0	6.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Chief Information Officer	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Database Administrator	1 16	\$66,353	\$108,182	3.0	0.0	3.0
Information Technology Planner	1 14	\$57,385	\$94,914	0.0	2.0	2.0
Information Technology Specialist	1 09	\$40,362	\$65,790	2.0	(1.0)	1.0
Information Technology Telecommunications Analyst II	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Information Technology Telecommunications Analyst III	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Information Technology Training Coordinator	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	1.0	2.0
Microcomputer Systems Analyst	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Microcomputer Systems Analyst, Senior	1 14	\$57,385	\$94,914	8.0	0.0	8.0
Network Engineer II	1 16	\$66,353	\$108,182	3.0	1.0	4.0
Network Engineer III	1 17	\$70,887	\$115,688	5.0	1.0	6.0
Network Engineer IV	1 18	\$75,782	\$123,572	3.0	1.0	4.0
Network Security Engineer	1 17	\$70,887	\$115,688	3.0	0.0	3.0
Programmer/Analyst III	1 14	\$57,385	\$94,914	3.0	2.0	5.0
Programmer/Analyst IV	1 15	\$62,122	\$101,571	15.0	1.0	16.0
Programmer/Analyst V	1 16	\$66,353	\$108,182	12.0	1.0	13.0
Project Manager	1 16	\$66,353	\$108,182	2.0	(2.0)	0.0
Radio Communications Systems Analyst, Senior	1 12	\$48,912	\$79,765	3.0	0.0	3.0
Radio Communications Systems Supervisor	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Services & Support Supervisor	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Staff Technician I	1 08	\$40,100	\$65,362	1.0	(1.0)	0.0
Technology Manager	1 20	\$85,515	\$139,445	4.0	0.0	4.0
<b>Total</b>				<b>86.0</b>	<b>5.0</b>	<b>91.0</b>

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Proposed
Microcomputer Sys Analyst Sr	1 14	\$57,385	\$94,914	3.0
Network Engineer II	1 16	\$66,353	\$108,182	1.0
Programmer/Analyst IV	1 15	\$62,122	\$101,571	1.0
<b>Total</b>				<b>5.0</b>

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# Community Development

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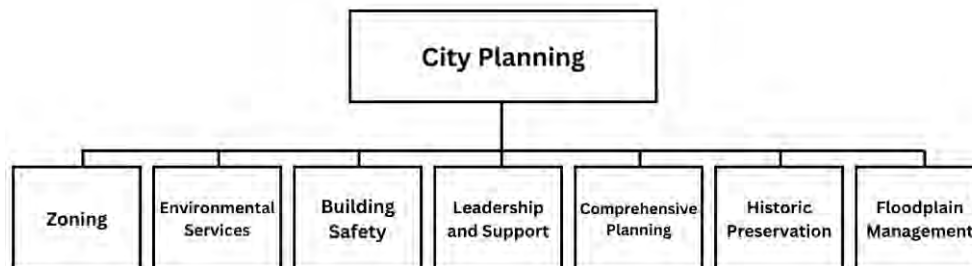
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## City Planning

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### Mission Statement:

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



### Top Initiatives for Fiscal Year:

- Continuing Comprehensive Plan efforts for NFK2050
- Relocating the Development Services Center (DSC) to the first floor of City Hall to provide improved customer service and easy access to services and assistance, building inspectors will now have in person offices at 861 Monticello
- Enhancing neighborhood code enforcement efforts through departmental restructuring moving code enforcement inspectors from the Department of Neighborhood Services to the Department of City Planning's Zoning program

## City Planning

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### Expenditure Summary:

<b>Category</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Personnel Services	4,803,235	5,478,970	5,928,170	6,742,253
Materials, Supplies, and Repairs	86,092	87,204	128,679	141,165
Contractual Services	296,936	1,047,269	328,642	393,644
Equipment	941	0	30,714	25,044
<b>Total</b>	<b>5,187,204</b>	<b>6,613,443</b>	<b>6,416,205</b>	<b>7,302,106</b>

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# City Planning

## Department Programs:

### Comprehensive Planning Resilient Norfolk

Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	4.0	\$382,347	Does Not Meet Demand	General Fund

The Comprehensive Planning program includes maintaining the city's comprehensive plan, PlaNorfolk; ensuring all development actions are consistent with the Comprehensive Plan and other city policy direction; and preparing, updating, and maintaining area and neighborhood plans.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percentage of annual work program completed	100	27	21	65	100
Percentage of Planning Commission applications influenced by PlaNorfolk 2030	75	31	30	39	50

### Environmental Review and Inspections Resilient Norfolk

Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	8.0	\$813,206	Meets Demand - Maintains	General Fund

The Environmental Review and Inspections program is responsible for implementing the state-mandated Erosion and Sediment Control Program, Wetlands Board, and Chesapeake Bay Preservation Areas. The program inspects all building sites for compliance. The program also issues land disturbance and Chesapeake Bay Preservation Act tree permits, and performs state required inspections.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of environmental inspections performed	4,500	4,613	3,542	4,800	4,800

### Floodplain Management Resilient Norfolk

Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	2.0	\$283,868	Meets Demand - Maintains	General Fund

The Floodplain Management program ensures that the city maintains compliance with floodplain administration requirements at the federal, state, and local levels. This program is responsible for overseeing the city's floodplain management program which includes Community Rating System efforts with the Federal Emergency Management Agency, as well as critical day-to-day review of elevation requirements and other related reviews of proposed development.

## City Planning

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
FEMA Community Rating System score for floodplain management (1-10, with 1 being best)	5	5	5	5	5
Number of flood insurance policies	9,700	10,785	11,262	9,700	9,700
Percentage of accurate elevation certificates	98	92	100	96	98

## Historic Preservation

Historic Preservation			Resilient Norfolk	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	2.0	\$235,289	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of historic properties surveyed	455	455	430	430	430

## Permits and Inspections

Permits and Inspections			Resilient Norfolk	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> </ul>	30.0	\$2,570,011	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percentage of commercial plans reviewed within 10 days	95	55	66	85	90
Percentage of plumbing, mechanical, and electrical (PME) only permit inspections completed within 48 hours	98	98	95	95	95
Percentage of residential plans reviewed within 10 days	95	70	81	75	85

## City Planning

Zoning			Resilient Norfolk	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> </ul>	25.0	\$2,145,637	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of business license reviews completed within three days	75	64	75	71	75
Percent of zoning field inspections completed within three days	75	72	68	72	75
Percent of zoning reviews completed within ten days	75	56	69	73	75

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

# City Planning

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"><li>• <b>Provide funds for City Planning Commission stipends</b></li></ul>	<b>10,780</b>	<b>0.0</b>
Provide dedicated funds to support the stipend for the City Planning Commission within the Zoning program. By City Code, Commissioners are able to be reimbursed for actual expenses incurred in connection with their official duties and shall be compensated for their services.		
<ul style="list-style-type: none"><li>• <b>Provide funds for City Planning Commission training</b></li></ul>	<b>3,600</b>	<b>0.0</b>
Provide funds to support training, certifications, and an annual retreat for the City Planning Commission within the Zoning program.		
<ul style="list-style-type: none"><li>• <b>Reduce copier and printer budget</b></li></ul>	<b>(3,395)</b>	<b>0.0</b>
Reduce funds for printer/copier leases within the Leadership and Support program.		
<ul style="list-style-type: none"><li>• <b>Remove one-time funds for position technology costs</b></li></ul>	<b>(2,835)</b>	<b>0.0</b>
Remove one-time funds approved in FY 2024 for technology costs for a new position.		
<ul style="list-style-type: none"><li>• <b>Remove one-time funds for a Residential Plan Coordinator</b></li></ul>	<b>(2,835)</b>	<b>0.0</b>
Remove one-time funds approved in FY 2024 for technology purchases for a Residential Plan Coordinator (Codes Enforcement Team Leader) position.		
<ul style="list-style-type: none"><li>• <b>Transfer Code Enforcement to City Planning Zoning</b></li></ul>	<b>245,300</b>	<b>5.0</b>
Technical adjustment to transfer five vacant Code Specialist I positions from the Department of Neighborhood Services to the Department of City Planning within the Zoning program. These positions will serve as Zoning Inspectors and handle property line and property use concerns. A corresponding adjustment can be found in the Department of Neighborhood Services.		
<ul style="list-style-type: none"><li>• <b>Move funds to City Planning for 861 Monticello lease</b></li></ul>	<b>46,400</b>	<b>0.0</b>
Technical adjustment to move funds from Norfolk Community Services Board (NCSB) to City Planning for the lease of office space at 861 Monticello and to increase funds for rent at 861 Monticello based on the existing lease agreement. Total costs will be \$46,400 in FY 2024 in FY 2025 within the Permits and Inspections program. City Planning will take over NCSB's existing lease as NCSB has vacated the property due to it no longer meeting their needs. This will provide office space for building inspectors who were previously working only in the field and out of their vehicles. These funds will support a dedicated office space for inspectors, their supervisors, and the Building Commissioner. This will enhance team connectivity and operations by providing a designated space for meetings, paperwork completion, and other tasks. A corresponding adjustment can be found in NCSB.		
<ul style="list-style-type: none"><li>• <b>Increase funds for floodplain management software</b></li></ul>	<b>10,000</b>	<b>0.0</b>
Technical adjustment to increase funds for the Forerunner floodplain management software. The floodplain management platform increases efficiency of review and accuracy of elevation certificates which ensures that development in Special Flood Hazard Areas is compliant with local floodplain regulations. As a participating community in the Federal Emergency Management (FEMA) Community Rating System (CRS) program, Norfolk's rating is dependent on the accuracy of the elevation certificates being collected as a part of development. This software helps Norfolk remain compliant with National Flood Insurance Program regulations, reduce insurance premiums for residents, and allows residents to have access to elevation certificate information. Total costs will increase by \$10,000 in FY 2025 within the Floodplain Management program.		
<ul style="list-style-type: none"><li>• <b>Increase funds for required membership fees</b></li></ul>	<b>8,397</b>	<b>0.0</b>
Technical adjustment to support increased membership and subscription costs associated with mandatory certifications and trainings. Costs are expected to increase by \$8,397 from \$11,603 in FY 2024 to \$20,000 in FY 2025. Increases are spread across the following programs: Leadership and Support, Environmental Review and Inspections, Permits and Inspections, Comprehensive Planning, Historic Preservation, Zoning, and Floodplain Management.		

## City Planning

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<b>• Provide one-time funds to update code books</b>	<b>5,000</b>	<b>0.0</b>
Technical adjustment to provide one-time funds for the replacement of code books. Updated state code books are released every three years. Total costs are expected to increase by \$5,000 from \$5,315 in FY 2024 to \$10,315 in FY 2025 within the Permits and Inspections program.		
<b>• Increase funds for City Planning Commission meeting lunches</b>	<b>4,771</b>	<b>0.0</b>
Technical adjustment to align funds for food expenses for City Planning Commission meetings to reflect an increase in utilization due to a return to in-person meetings. Costs are expected to increase by \$4,771 from \$729 in FY 2024 to \$5,500 in FY 2025 within the Leadership and Support program.		
<b>• Increase funds for field employee uniforms</b>	<b>1,470</b>	<b>0.0</b>
Technical adjustment to align funds for field employee uniform shirts based on utilization. Employees in the field are required to wear uniform shirts in order to identify themselves to the public. Costs for the initial purchase and ongoing replacement are expected to increase by \$1,470 from \$2,490 in FY 2024 to \$3,960 in FY 2025. Increases are spread across the following programs: Zoning, Environmental Review and Inspections, and Permits and Inspections.		
<b>• Update base program costs</b>	<b>559,248</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>885,901</b>	<b>5.0</b>

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## City Planning

### Full Time Equivalent (FTE) Summary:

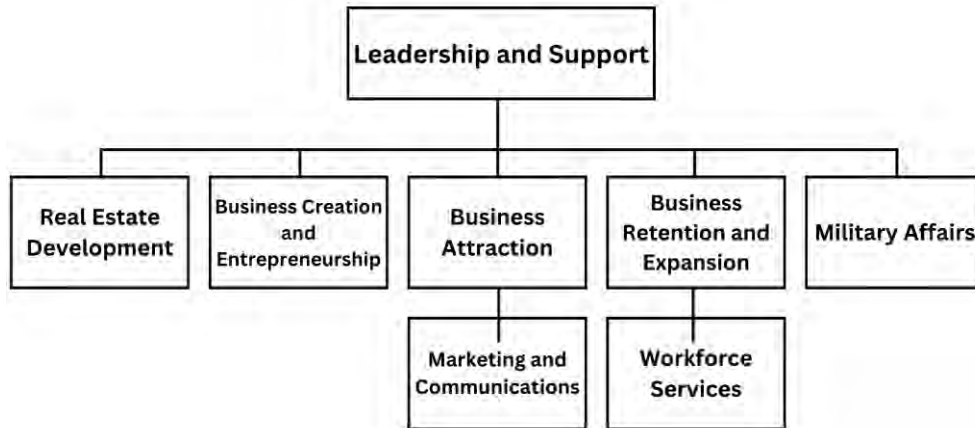
	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Administrative Assistant I	1 09	\$40,362	\$65,790	2.0	0.0	2.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Building Code Inspector I	1 11	\$45,013	\$73,453	10.0	(2.0)	8.0
Building Code Inspector II	1 12	\$48,912	\$79,765	5.0	1.0	6.0
Building Code Inspector III	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Building Code Team Leader	1 15	\$62,122	\$101,571	3.0	1.0	4.0
Building Commissioner	1 20	\$85,515	\$139,445	1.0	0.0	1.0
City Planner Associate	1 11	\$45,013	\$73,453	2.0	1.0	3.0
City Planner I	1 12	\$48,912	\$79,765	10.0	(3.0)	7.0
City Planner II	1 13	\$52,755	\$86,020	2.0	1.0	3.0
City Planning Manager	1 18	\$75,782	\$123,572	1.0	1.0	2.0
Codes Enforcement Team Leader	1 15	\$62,122	\$101,571	3.0	(1.0)	2.0
Construction Inspector I	1 09	\$40,362	\$65,790	3.0	0.0	3.0
Construction Inspector II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Deputy Building Commissioner	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Design & Rehabilitation Consultant, Senior	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Director of City Planning	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Division Head	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Environmental Services Manager	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Financial Operations Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Landscape Coordinator II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	1.0	2.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Neighborhood Code Specialist I	1 11	\$45,013	\$73,453	0.0	5.0	5.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Permit Technician	1 08	\$40,100	\$65,362	3.0	(1.0)	2.0
Permits Specialist	1 12	\$48,912	\$79,765	2.0	0.0	2.0
Permits Specialist, Senior	1 13	\$52,755	\$86,020	3.0	0.0	3.0
Principal Planner	1 16	\$66,353	\$108,182	4.0	0.0	4.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Zoning Inspector I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Zoning Inspector II	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Zoning Inspector III	1 12	\$48,912	\$79,765	1.0	0.0	1.0
<b>Total</b>				<b>73.0</b>	<b>5.0</b>	<b>78.0</b>

## Economic Development

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### Mission Statement:

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



### Top Initiatives for Fiscal Year:

- Create and maintain an available commercial real estate inventory within the City of Norfolk
- Retain current businesses and promote new business growth
- Provided support of growing businesses undergoing expansions

## Economic Development

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### Expenditure Summary:

<b>Category</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Personnel Services	2,050,564	2,286,899	2,605,590	2,382,501
Materials, Supplies, and Repairs	15,347	11,984	18,406	18,406
Contractual Services	656,524	318,132	573,943	571,658
Equipment	0	500	0	0
Department Specific Appropriation	3,827	376,413	178,000	6,126,184
<b>Total</b>	<b>2,726,262</b>	<b>2,993,928</b>	<b>3,375,939</b>	<b>9,098,749</b>

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# Economic Development

## Department Programs:

Business Attraction			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> </ul>	4.0	\$372,705	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Total number of prospects converted to actual relocations	4	4	4	4	4
Total number of quality inquiries coming into the department through internal activities	25	16	16	25	25
Total number of quality inquiries/referrals external partners including state and regional economic development	20	30	30	35	20

Business Creation and Entrepreneurship			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Businesses</li> <li>Residents</li> <li>City Agencies</li> </ul>	1.0	\$101,242	Meets Demand - Maintains	General Fund

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

## Economic Development

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Administer methods of assistance (financial, technical, and hiring) for new and existing small locally traded businesses	60	50	50	50	60
Identify and partner with organizations to provide on-going, recurring, small group and one-on-one services to Norfolk and small businesses	10	10	10	10	10
Revitalize the City of Norfolk's underperforming commercial corridors by implementing placemaking strategies	2	1	1	1	3

Business Retention and Expansion			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Businesses</li> <li>Residents</li> </ul>	3.0	\$341,548	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of businesses served via direct engagements	225	150	159	225	225
Number of economic zones coordinated or administered (i.e. enterprise zone, technology zone, tourism, and downtown arts district)	4	2	4	4	4
Number of expansion/retention projects completed	4	0	7	4	4

## Economic Development

Marketing and Communications			Economic opportunity for residents and businesses	
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	1.0	\$353,884	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Lead generation with increased conversion rates (conversion to new businesses attracted and businesses expanding as a direct result of new/increased marketing efforts).	3	5	5	5	5
Website traffic to website lead ratio	5	5	5	5	5

Military Liaison			Economic opportunity for residents and businesses	
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	2.0	\$295,019	Meets Demand - Maintains	General Fund

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

## Economic Development

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Total number of public-public/public-private (P4) projects identified across various sectors over the next 12 months to promote economic development opportunities	4	4	0	4	4
Total number of annual engagements with military, federal, state, and local government leaders to strengthen city/military business relations	30	24	0	30	30
Total number of service members recruited and placed within the City of Norfolk and Virginia Values Veterans businesses	120	84	0	130	120

<b>Real Estate Development</b>	<b>Economic opportunity for residents and businesses</b>
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Businesses</li> <li>• Residents</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	4.0	\$6,643,632	Meets Demand - Maintains	General Fund

The Real Estate Development program provides the business community with assistance to identify, secure and occupy a commercial real estate location conducive to the success of an owner's operation. The program focuses on the benefits of providing sites that help reduce risk and uncertainty in the site selection process and the time required to bring a site to market. The goals of this program are to support job creation, tax base improvement, elimination of blight, and the expansion of visitor trade.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Create and maintain an Available Real Estate Inventory of potential commercial and industrial location within the City of Norfolk.	3	0	1	2	3
Provide City departments and agencies with real estate services such as property acquisition, disposition, encroachments, right-of-entry, and lease negotiation, in support of City-wide goals and objectives	9	0	7	9	10

## Economic Development

Workforce Services (Norfolk Works)			Economic opportunity for residents and businesses	
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> </ul>	3.0	\$248,950	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Total number of residents connected with local employment opportunities that were hired	120	54	99	120	120
Total number of residents directly connected to free career training opportunities	25	18	27	25	25
Total number of residents provided one-on-one career services	300	484	379	300	300

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## Economic Development

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide additional funds for Property Acquisition</b></li> </ul>	<b>100,000</b>	<b>0.0</b>
<p>Provide additional funds within the Real Estate Development Program to cover costs associated with the acquisition and disposition of city real estate, including appraisals, title searches, surveys, Phase I and Phase II Environmental Assessments, and miscellaneous closing costs.</p>		
<ul style="list-style-type: none"> <li>• <b>Reduction for Norfolk Works</b></li> </ul>	<b>(2,285)</b>	<b>0.0</b>
<p>This program provides job resource assistance for those seeking employment and resources for business working to recruit employees.</p>		
<ul style="list-style-type: none"> <li>• <b>Provide funding for MacArthur Mall operations</b></li> </ul>	<b>5,848,184</b>	<b>0.0</b>
<p>Technical adjustment to the Real Estate Development Program to fund the annual operations of the MacArthur Mall. The city took over daily operations for the MacArthur Mall in FY 2023. This funding will provide daily operations support, there is a corresponding revenue adjustment to offset the cost of expenses.</p>		
<ul style="list-style-type: none"> <li>• <b>Create a Management Analyst I position</b></li> </ul>	<b>0</b>	<b>1.0</b>
<p>Technical adjustment to create a permanent Management Analyst I position. This position was budgeted in temporary salaries as a special project position in FY 2024. Special project positions are temporary and generally last no longer than two years. The Department of Budget and Strategic Planning conducts an annual review of Special Project positions to assess the need for permanent resources. Based on the FY 2024 review, a permanent Management Analyst I position is needed to continue to effectively administer the Leadership and Support program. Temporary salary costs will decrease by \$45,013 and permanent salaries will increase by \$45,013 to account for the conversion of the Management Analyst I position from temporary to permanent in FY 2025.</p>		
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul>	<b>(223,089)</b>	<b>0.0</b>
<p>Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>		
<b>Total</b>	<b>5,722,810</b>	<b>1.0</b>

## Economic Development

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	2.0	0.0	2.0
Business Development Manager	1 16	\$66,353	\$108,182	6.0	0.0	6.0
Director of Development	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Executive Director of Real Estate Services	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	2.0	1.0	3.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	1.0	2.0
Office Manager	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Senior Business Development Manager	1 17	\$70,887	\$115,688	3.0	(1.0)	2.0
Special Assistant	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Staff Technician I	1 08	\$40,100	\$65,362	2.0	0.0	2.0
<b>Total</b>				<b>22.0</b>	<b>1.0</b>	<b>23.0</b>

### Special Project Positions:

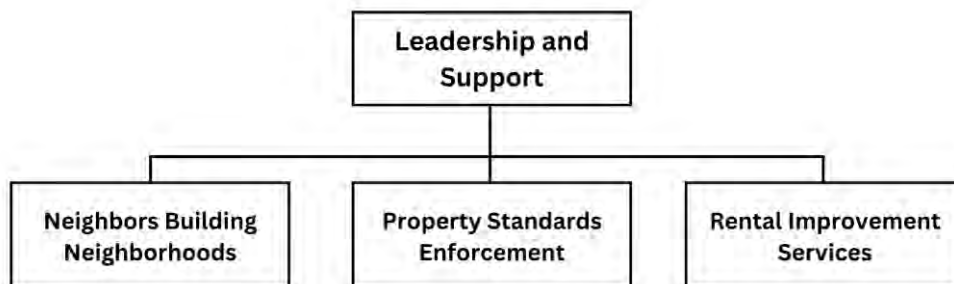
	Pay Grade	Minimum	Maximum	FY 2025 Proposed
Management Analyst I	1 11	\$45,013	\$73,453	4.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0
<b>Total</b>				<b>5.0</b>

## Neighborhood Services

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### Mission Statement:

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



### Top Initiatives for Fiscal Year:

- In FY 2025, the department is being reorganized to better meet the needs of residents.
- The Customer Service and Information Hub program is being moved to the City Manager's Office as the new Citizen Services program. This program will continue to operate the city's 311 call center and respond to citizen inquiries.
- Additionally, neighborhood code enforcement efforts are being expanded through departmental restructuring. Code enforcement inspectors responsible for property line concerns, property issues, and short term rentals are being moved from the department of Neighborhood Services to the department of City Planning's Zoning program.



## Neighborhood Services

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### Expenditure Summary:

<b>Category</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Personnel Services	3,459,632	3,857,017	4,892,835	4,068,283
Materials, Supplies, and Repairs	78,831	88,528	116,931	141,868
Contractual Services	529,066	507,312	619,815	631,316
Equipment	2,474	36,274	43,669	19,275
Public Assistance	26,028	18,721	35,500	35,500
Department Specific Appropriation	525,153	202,062	1,226,857	869,833
<b>Total</b>	<b>4,621,184</b>	<b>4,709,914</b>	<b>6,935,607</b>	<b>5,766,075</b>

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## Neighborhood Services

### Department Programs:

Neighbors Building Neighborhoods			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> </ul>	9.0	\$848,854	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of Health Neighborhood Assessments Completed	5	0	1	5	5
Total number of annual block by block grants awarded to city civic leagues/associations	12	15	10	11	12
Total number of neighborhoods represented at neighborhood engagement events	65	58	65	65	65

Property Standards Enforcement			Resilient Norfolk	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> </ul>	35.0	\$3,579,313	Meets Demand - Maintains	General Fund

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

## Neighborhood Services

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of initial property inspections generated by staff	20	14	30	20	20
Percent of initial property inspections generated by complaints	30	32	35	30	30
Total number of properties abated	503	449	537	524	524
Total number of properties demolished	6	4	2	5	10
Total number of unique properties inspected (includes initial inspections and re-inspections)	30,000	26,916	38,006	35,000	35,000

Rental Improvement Services Program			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> </ul>	2.0	\$166,957	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Total number of households receiving eviction and utility cut off prevention assistance through rent ready program	150	175	265	92	80
Total number of new landlords certified in Rent Ready program	5	0	0	2	5

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## Neighborhood Services

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Remove vacant Neighborhood Services Manager</b></li> </ul> <p>Reduce funding in the Property Standards Enforcement program. This reduction will remove a vacant Neighborhood Services Manager position. This will have no impact on the services provided by the program, as this position was made unnecessary by reorganization across the department.</p>	<b>(67,712)</b>	<b>(1.0)</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for an Applications Analyst position</b></li> </ul> <p>Remove one-time funds for technology costs for an Application Specialist position provided in FY 2024.</p>	<b>(4,298)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for Code Enforcement expansion</b></li> </ul> <p>Remove one-time funds for code expansion and technology costs for new positions funded in FY 2024.</p>	<b>(325,941)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funds for nuisance abatement</b></li> </ul> <p>Technical adjustment for the Property Standard Enforcement program to support increased costs associated with citywide nuisance abatement on private property. Total costs will increase \$36,250 from \$201,387 to \$237,637 in FY 2025.</p>	<b>36,250</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Transfer Code Enforcement to City Planning Zoning</b></li> </ul> <p>Technical adjustment to transfer five vacant Code Specialist I positions from the department of Neighborhood Services to the department of City Planning within the Zoning program. These positions will serve as Zoning Inspectors and handle property line and property use concerns. A corresponding adjustment can be found in the Department of City Planning.</p>	<b>(245,300)</b>	<b>(5.0)</b>
<ul style="list-style-type: none"> <li>• <b>Create Citizen Services Program</b></li> </ul> <p>Technical adjustment to rename the division of Customer Service and Information Hub to Citizen Services and move the division to the City Manager's Office. The new division will operate the Norfolk Cares call center and MyNorfolk platform and respond to resident inquiries. This action will move all 16 FTEs and nonpersonnel funding to the City Manager's Office FY 2025 operating budget to continue to implement the program.</p>	<b>(1,006,274)</b>	<b>(16.0)</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	<b>443,743</b>	<b>4.0</b>
<b>Total</b>	<b>(1,169,532)</b>	<b>(18.0)</b>

## Neighborhood Services

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Applications Analyst	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	0.0	2.0	2.0
Business Manager	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Citizen Service Advisor II	1 07	\$39,837	\$64,934	2.0	(2.0)	0.0
Citizen Service Advisor III	1 09	\$40,362	\$65,790	5.0	(5.0)	0.0
Citizen Service Advisor Trainee	1 05	\$39,312	\$64,079	5.0	(5.0)	0.0
Customer Service Manager	1 18	\$75,782	\$123,572	1.0	(1.0)	0.0
Director of Neighborhood Services	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Division Head	1 16	\$66,353	\$108,182	2.0	(1.0)	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Neighborhood Code Specialist I	1 11	\$45,013	\$73,453	20.0	0.0	20.0
Neighborhood Code Specialist II	1 12	\$48,912	\$79,765	13.0	(5.0)	8.0
Neighborhood Code Team Lead	1 15	\$62,122	\$101,571	2.0	1.0	3.0
Neighborhood Development Specialist	1 11	\$45,013	\$73,453	4.0	0.0	4.0
Neighborhood Development Specialist, Senior	1 13	\$52,755	\$86,020	2.0	1.0	3.0
Neighborhood Services Manager	1 15	\$62,122	\$101,571	2.0	0.0	2.0
Program Administrator	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Program Supervisor	1 13	\$52,755	\$86,020	2.0	(1.0)	1.0
Programs Manager	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Public Services Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Quality Assurance Specialist	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Risk Analyst (Finance Only)	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
<b>Total</b>				<b>69.0</b>	<b>(18.0)</b>	<b>51.0</b>

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# Parks, Recreation and Culture

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## Cultural Facilities, Arts and Entertainment

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### Mission Statement:

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



### Top Initiatives for Fiscal Year:

- Offer high quality and diverse arts and entertainment programs to meet the needs and expectations of community members, patrons, citizens, tourists, and artists
- Increase revenue streams through exploration of new and innovative approaches
- Improve financial controls and increase separation of duties to enhance event operations and management

## Cultural Facilities, Arts and Entertainment

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### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	3,339,416	4,049,400	4,247,808	4,364,228
Materials, Supplies, and Repairs	1,013,008	1,255,621	1,281,795	1,270,003
Contractual Services	933,381	1,026,272	1,295,603	1,412,925
Equipment	496	1,935	10,355	13,555
Department Specific Appropriation	50,000	0	30,000	0
<b>Total</b>	<b>5,336,301</b>	<b>6,333,228</b>	<b>6,865,561</b>	<b>7,060,711</b>

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## Cultural Facilities, Arts and Entertainment

### Department Programs:

Box Office Operations			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Tourists and Visitors</li> </ul>	4.0	\$627,946	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of attendees	750,000	768,418	907,107	750,000	750,000

Event Services and Project Management			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Tourists and Visitors</li> <li>City Agencies</li> <li>Businesses</li> </ul>	29.0	\$4,604,292	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of events	575	551	637	575	600

MacArthur Programming			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Tourists and Visitors</li> </ul>	7.0	\$928,423	Meets Demand - Maintains	General Fund

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

## Cultural Facilities, Arts and Entertainment

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of MacArthur Memorial archive research inquiries	2,800	1,165	1,404	1,600	2,000
Number of participants in MacArthur Memorial educational and cultural programs	30,000	47,257	77,703	80,000	80,000
Number of participants served	65,000	62,419	97,875	100,000	105,000

Marketing			Learning and enrichment opportunities		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Businesses</li> <li>• Residents</li> <li>• Tourists and Visitors</li> </ul>	3.0	\$284,340	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of patrons/potential patrons actively engaged in CFAE social media, including those liking, commenting, and sharing posts	25,000	25,331	26,000	26,000	26,000
Number of patrons/potential patrons who receive regular communication about upcoming events	163,000	168,000	162,800	163,000	163,000

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## Cultural Facilities, Arts and Entertainment

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds to improve the MacArthur Memorial Program</b></li> </ul> <p>Provide funds to improve the MacArthur Memorial Program. This request includes funding to enhance security protocols and procure a new state-of-the-art exhibit display.</p>	<b>85,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for an Accountant I position</b></li> </ul> <p>Provide funds for an Accountant I position in the Event Services and Project Management program. This position will enable the accounting team to implement more checks and balances and ensure strong financial management of the events the department facilitates.</p>	<b>52,260</b>	<b>1.0</b>
<ul style="list-style-type: none"> <li>• <b>MacArthur Memorial Custodial Reduction</b></li> </ul> <p>Reduce funding for the department's contractual services line in the MacArthur Memorial program. Service level will be right sized to the proper level, as the MacArthur Memorial custodial contract had a higher service level than needed.</p>	<b>(22,260)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Eliminate all purpose appropriation</b></li> </ul> <p>Technical adjustment to eliminate funding currently budgeted in department specific appropriations. This action is to right size the department's budget based on actual spending and utilization in the Event Services and Project Management program. No service impact is expected with this action.</p>	<b>(30,000)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funds for MacArthur custodial contract</b></li> </ul> <p>Technical adjustment to provide funds for contractual increases in custodial services. Total costs will increase by \$54,582 from \$44,400 in FY 2024 to \$98,982 in FY 2025 within MacArthur Programming.</p>	<b>54,582</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	<b>55,568</b>	<b>0.0</b>
<b>Total</b>	<b>195,150</b>	<b>1.0</b>

## Cultural Facilities, Arts and Entertainment

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Accountant I	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Accountant II	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
Accountant IV	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Accounting Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Accounting Technician III	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Administrative Manager	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Archivist	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Box Office Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Box Office Supervisor	1 09	\$40,362	\$65,790	2.0	0.0	2.0
Crew Leader I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Crew Leader II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Curator	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Director of Cultural Facilities, Arts, & Entertainment	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Division Head	1 16	\$66,353	\$108,182	3.0	0.0	3.0
Education Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Event Coordinator I	1 12	\$48,912	\$79,765	5.0	0.0	5.0
Event Coordinator II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Event Support Crew Member I	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Event Support Crew Member II	1 06	\$39,575	\$64,506	9.0	0.0	9.0
Museum Attendant	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Office Manager	1 10	\$41,187	\$67,135	1.0	(1.0)	0.0
Operations Coordinator	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Project Coordinator	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Public Information Specialist I	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Stage Crew Chief	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Stage Production Manager	1 12	\$48,912	\$79,765	1.0	0.0	1.0
<b>Total</b>				<b>47.0</b>	<b>1.0</b>	<b>48.0</b>

### Special Project Positions:

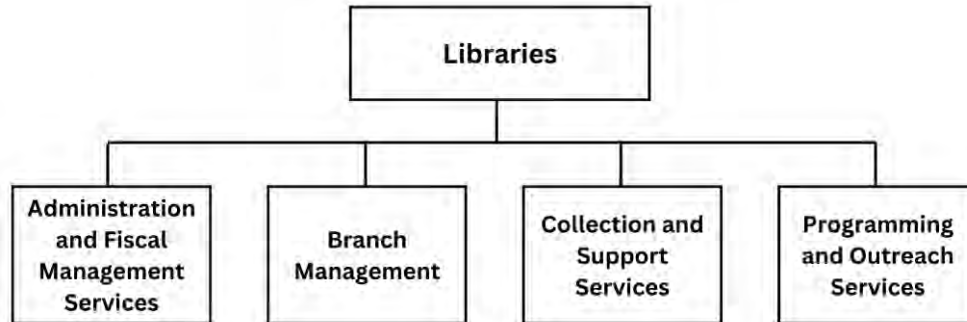
	Pay Grade	Minimum	Maximum	FY 2025 Proposed
Event Support Crew Member II	1 06	\$39,575	\$64,506	1.0
<b>Total</b>				<b>1.0</b>

## Libraries

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### Mission Statement:

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



### Top Initiatives for Fiscal Year:

- Increase access to literacy with additional digital books
- Expand Monday hours at Mary D. Pretlow, Jordan-Newby, and Richard A. Tucker Memorial anchor branches from 10am-4pm to 10am-8pm

## Libraries

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### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	5,757,319	6,951,355	8,072,066	8,309,172
Materials, Supplies, and Repairs	289,884	336,376	527,638	520,047
Contractual Services	1,278,509	1,301,204	1,440,296	1,462,380
Equipment	668,298	984,587	941,220	1,065,520
<b>Total</b>	<b>7,994,010</b>	<b>9,573,522</b>	<b>10,981,220</b>	<b>11,357,119</b>

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# Libraries

## Department Programs:

Branch Operations			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	71.5	\$6,016,386	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of weekly early literacy program sessions offered throughout the year	2,550	650	761	800	875
Total number of active customers (card holders)	130,000	88,039	51,158	53,700	53,700

Collection and Support Services			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	15.0	\$1,280,888	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of materials circulated	640,000	430,167	576,662	605,500	605,500

## Libraries

Lifelong Learning			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Tourists and Visitors</li> <li>Businesses</li> <li>City Agencies</li> </ul>	0.0	\$174,000	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Total number of lifelong learning programs and outreach events	75	41	135	150	150
Total number of participants in life long learning programs	3,000	1,535	2,700	3,300	3,300

Programming Services			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	11.0	\$1,021,335	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of weekly early literacy program sessions offered throughout the year	2,550	650	761	800	875
Total number followers across all social media platforms	11,500	10,540	13,164	14,500	16,500
Total number of NPL program participants	75,000	37,125	37,255	38,000	38,000

## Libraries

Sargeant Memorial Collection (SMC)			Learning and enrichment opportunities	
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	4.0	\$377,162	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of backlog images that have been digitized awaiting being cataloged or uploaded	395,000	35,851	45,000	37,500	65,000
Number of images uploaded that have been digitized	15,000	11,978	13,050	12,500	16,000
Total number of visitors	1,900	1,897	3,124	1,900	3,400

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## Libraries

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds for additional digital books</b></li> </ul> <p>Provide an additional \$120,000 for digital books within the Collection and Support Services program. This enhancement will increase access to literacy through the provision of additional digital books.</p>	<b>120,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Expand Monday hours at anchor branches</b></li> </ul> <p>Provide funds for additional staffing within the Branch Operations program to expand Monday hours at anchor branches. This will provide one permanent full-time Library Associate I and funds to support two temporary intermittent part-time Library Associate Is in order to expand Monday hours at the three anchor branches from 10am-4pm to 10am-8pm, providing an additional four hours of access a week at each of the three anchor branches: Mary D. Pretlow, Jordan-Newby, and Richard A. Tucker Memorial, for a total of 12 additional hours a week across all three anchor branches. This will also support additional meeting room availability and enhanced programming and specialized services.</p>	<b>86,868</b>	<b>1.0</b>
<ul style="list-style-type: none"> <li>• <b>Reduce funds for postage</b></li> </ul> <p>Reduce funds for postage within the Branch Operations program. This will not impact service levels.</p>	<b>(1,044)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase for technology contractual services</b></li> </ul> <p>Technical adjustment to provide funds for contractual increases in library software. Total costs will increase by \$30,000 from \$225,575 in FY 2024 to \$255,574 in FY 2025 within the Administrative Support program.</p>	<b>30,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funding for Pineridge Lease</b></li> </ul> <p>Technical adjustment to increase funds for rent at Pineridge Center based on the existing lease agreement. This facility is Norfolk Public Libraries' administrative and central operations headquarters. Total costs will increase by \$6,684 from \$341,131 in FY 2024 to \$347,815 in FY 2025 within Administrative Support program.</p>	<b>6,684</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	<b>133,391</b>	<b>0.0</b>
<b>Total</b>	<b>375,899</b>	<b>1.0</b>

## Libraries

### Full Time Equivalent (FTE) Summary:

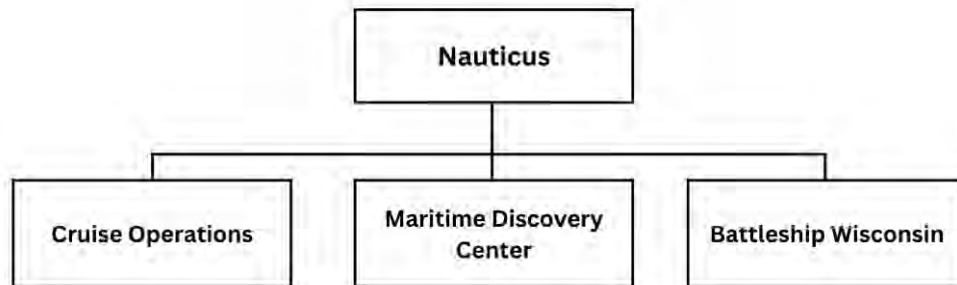
	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Accountant II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Accounting Technician III	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	(1.0)	0.0
Director of Libraries	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Executive Assistant	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Information Technology Trainer	1 12	\$48,912	\$79,765	2.0	(1.0)	1.0
Librarian I	1 11	\$45,013	\$73,453	11.0	(3.0)	8.0
Librarian II	1 14	\$57,385	\$94,914	9.0	1.0	10.0
Librarian III	1 15	\$62,122	\$101,571	4.0	0.0	4.0
Librarian IV	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Library Assistant I	1 05	\$39,312	\$64,079	1.0	(1.0)	0.0
Library Assistant II	1 06	\$39,575	\$64,506	34.5	0.0	34.5
Library Associate I	1 08	\$40,100	\$65,362	27.5	(1.0)	26.5
Library Associate II	1 09	\$40,362	\$65,790	10.5	0.0	10.5
Library Manager	1 18	\$75,782	\$123,572	3.0	1.0	4.0
Management Analyst I	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Messenger/Driver	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Program Coordinator	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Project Coordinator	1 13	\$52,755	\$86,020	3.0	2.0	5.0
Staff Technician I	1 08	\$40,100	\$65,362	0.0	1.0	1.0
Support Technician	1 05	\$39,312	\$64,079	0.0	1.0	1.0
<b>Total</b>				<b>114.5</b>	<b>1.0</b>	<b>115.5</b>

## Nauticus

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### Mission Statement:

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



### Top Initiatives for Fiscal Year:

- Generate additional revenue from museum admission, event rentals, and cruise ship operations
- Continue conducting maintenance on the Battleship Wisconsin to ensure it is in excellent condition
- Provide interactive, compelling, and relevant educational programs in the areas of science, technology, engineering, math, and Naval history

## Nauticus

### Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Use of Money and Property	0	0	0	0
Charges for Services	2,613,849	2,823,957	4,125,000	3,542,707
Miscellaneous Revenue	74,443	281,513	100,000	100,000
Recovered Costs	0	0	0	0
Other Sources and Transfers In	875,419	1,292,130	551,144	1,686,567
<b>Total</b>	<b>3,563,711</b>	<b>4,397,600</b>	<b>4,776,144</b>	<b>5,329,274</b>

Actual amounts represent collections, not appropriation authority.

### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	1,800,345	2,503,552	2,715,046	3,010,879
Materials, Supplies, and Repairs	1,156,665	1,252,220	1,333,042	1,343,052
Contractual Services	603,567	629,956	696,798	943,741
Equipment	3,133	11,871	31,258	31,602
<b>Total</b>	<b>3,563,710</b>	<b>4,397,599</b>	<b>4,776,144</b>	<b>5,329,274</b>

# Nauticus

## Department Programs:

Cruise Terminal Operations			Economic opportunity for residents and businesses		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>Tourists and Visitors</li> </ul>	5.0	\$674,609	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of cruise ship passengers and crew	183,223	68,186	145,156	215,304	90,643

Educational Programming			Learning and enrichment opportunities		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Tourists and Visitors</li> <li>Businesses</li> </ul>	5.0	\$291,189	Meets Demand - Maintains	General Fund

The educational programming delivers informal, science-based curriculum directly to audiences of all ages throughout Hampton Roads, as well as now on a national level through virtual learning. Educational programming has various types of STEAM (Science, Technology, Engineering, Arts, and Math) activities that are fun and engaging for all audiences. Guests of all ages gain knowledge about aquatic life, environmental stewardship, and maritime issues through exhibit interpretation, in-house demonstrations, outreach, day events, summer camps, after-school groups, virtual on-line programs, and volunteer opportunities.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of Educational Programs	42	91	156	300	275
Number of school age children that attend educational programming for STEM learning	13,333	2,010	14,414	9,000	15,000

Nauticus Operations			Learning and enrichment opportunities		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Tourists and Visitors</li> <li>Businesses</li> </ul>	16.0	\$3,322,814	Does Not Meet Demand	General Fund

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



## Nauticus

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of visitors to Nauticus	130,000	125,000	172,206	132,000	150,000

## USS Wisconsin Operations Learning and enrichment opportunities

Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>Tourists and Visitors</li> </ul>	3.0	\$270,308	Meets Demand - Maintains	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Dollar amount of annual maintenance on the USS Wisconsin	640,000	592,768	351,272	670,000	838,752
Number of attendees at Battleship Wisconsin programs and tours	75,000	67,216	71,075	85,000	90,000

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

# Nauticus

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds for security services</b></li> </ul> <p>Provide funds to enhance security standards in the Nauticus Operations program. The department will need to provide more security services to accommodate the increase of cruise ships starting February 2025.</p>	<b>152,003</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for two Event Support Crew I positions</b></li> </ul> <p>Provide funds to convert two special project Event Support Crew I positions into permanent full-time positions within the Nauticus Operations program. Funding these positions as permanent positions would help reduce turnover due to the temporary classification of the position.</p>	<b>85,688</b>	<b>2.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for an Operations Coordinator position</b></li> </ul> <p>Provide funds for an Operations Coordinator position in the Cruise Terminal Operations program. This position will help manage the significant increase in cruise travel administered by the department when the terminal opens for year-round sailing in February 2025.</p>	<b>59,624</b>	<b>1.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for temporary personnel services</b></li> </ul> <p>Provide funds for temporary personnel services in the Cruise Terminal Operations and Nauticus Operations program. The department recently switched custodial vendors and has seen an increase in costs.</p>	<b>50,782</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for an Electrician II position</b></li> </ul> <p>Provide funds for an Electrician II position in the USS Wisconsin Operations program. This position would enable the battleship to have an electrician on staff to preserve the electrical wiring on the USS Wisconsin.</p>	<b>46,000</b>	<b>1.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for an Event Support Crew II position</b></li> </ul> <p>Provide funds for an Event Support Crew II position in the Cruise Terminal Operations program. This position will assist with the day-to-day operations of the cruise terminal as it prepares for year-round sailing starting February 2025.</p>	<b>44,240</b>	<b>1.0</b>
<ul style="list-style-type: none"> <li>• <b>Reduce equipment rental budget</b></li> </ul> <p>Reduce funding for the department's equipment rental and charge out budget lines in the Nauticus Operations program. This reduction is not anticipated to have any impact on service level.</p>	<b>(3,251)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for cruise terminal personnel</b></li> </ul> <p>Remove one-time funds for technology costs for new positions provided in FY 2024.</p>	<b>(3,988)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for increase in custodial services</b></li> </ul> <p>Technical adjustment to provide funds for contractual increases in custodial services. Total costs will increase by \$47,409 from \$124,523 in FY 2024 to \$171,932 in FY 2025. Increases are spread across the following programs: Cruise Terminal Operations and Nauticus Operations.</p>	<b>47,409</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for increase in electricity</b></li> </ul> <p>Technical adjustment to support inflationary increases in electricity. Total costs will increase by \$5,000 from \$409,400 in FY 2024 to \$414,400 in FY 2025 within the Nauticus Operations Program.</p>	<b>5,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funds for financial system contract</b></li> </ul> <p>Technical adjustment to provide funds for contractual increases in the city's financial system contract. Total costs will increase by \$1,786 from \$37,382 in FY 2024 to \$39,168 in FY 2025 within the Nauticus Operations program.</p>	<b>1,786</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Align costs for a permanent Visitors Services position</b></li> </ul> <p>Technical adjustment to create a permanent Visitors Services Specialist position. This position was budgeted in temporary salaries as a special project position in FY 2024. Special project positions are temporary and generally last no longer than two years. The Department of Budget and Strategic Planning conducts an annual review of Special Project positions to assess the need for permanent resources. Based on the FY 2024 review, a permanent Visitors Services Specialist position is needed to continue to effectively administer the Nauticus Operations program. Temporary salary costs will decrease by \$53,228 and permanent salaries will increase by \$53,228 to account for the conversion of the Visitors Services Specialist position from temporary to permanent in FY 2025.</p>	<b>0</b>	<b>1.0</b>

## Nauticus

- **Update base program costs** **67,837**    **0.0**

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

<b>Total</b>	<b>553,130</b>	<b>6.0</b>
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### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Accountant III	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Accounting Technician II	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Carpenter II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Crew Leader I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Director of Maritime Center	1 25	\$112,750	\$190,518	1.0	0.0	1.0
Education Specialist	1 07	\$39,837	\$64,934	4.0	0.0	4.0
Electrician II	1 10	\$41,187	\$67,135	0.0	1.0	1.0
Electronics Technician I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Electronics Technician II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Event Coordinator I	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Event Coordinator II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Event Support Crew Member I	1 05	\$39,312	\$64,079	0.0	2.0	2.0
Event Support Crew Member II	1 06	\$39,575	\$64,506	1.0	1.0	2.0
Exhibits Manager / Designer	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Maintenance Mechanic II	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Manager of Visitor Services	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Operations Coordinator	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Operations Manager	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Sales Representative	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Visitor Services Assistant	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Visitor Services Coordinator	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Visitor Services Specialist	1 10	\$41,187	\$67,135	2.0	1.0	3.0
<b>Total</b>				<b>29.0</b>	<b>6.0</b>	<b>35.0</b>

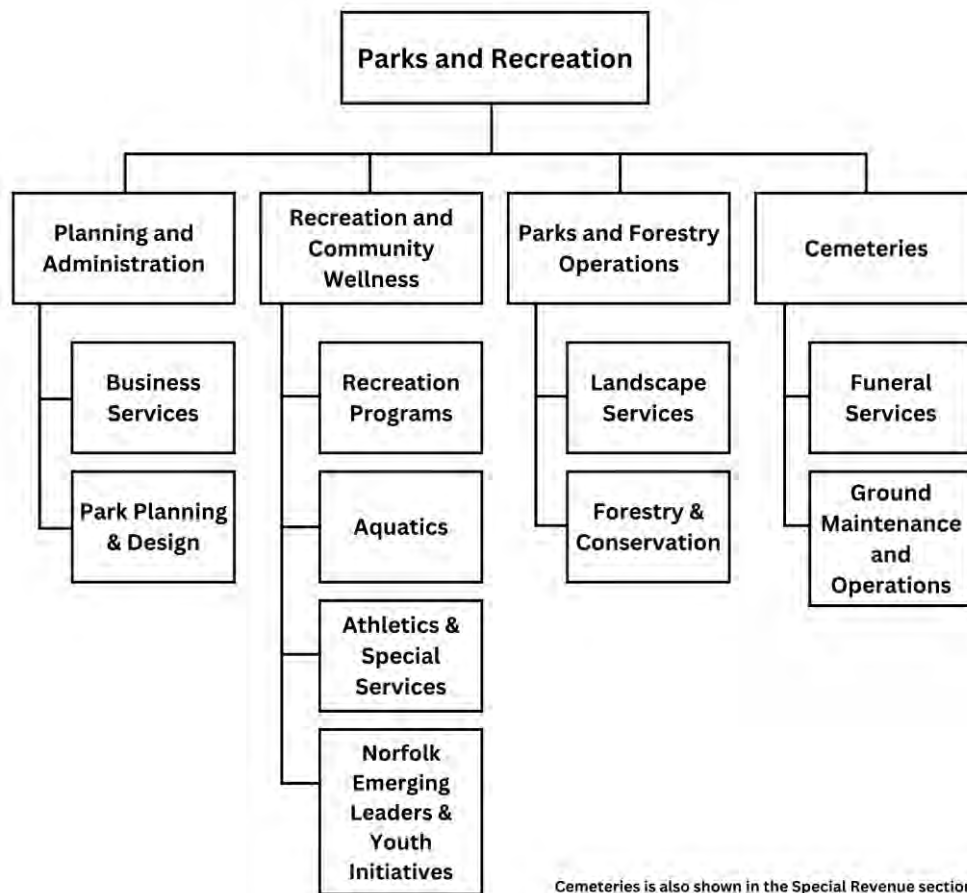
### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Proposed
Event Support Crew Member I	1 05	\$39,312	\$64,079	2.0
<b>Total</b>				<b>2.0</b>

## Parks and Recreation

### Mission Statement:

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



### Top Initiatives for Fiscal Year:

- Enhance the character and beautification of the city by increased funding for landscaping, mowing of medians and tree care/maintenance
- Enhance the special event permit process with dedicated staffing
- Improved recreation amenities at tennis courts across the city, the Berkley Community Center and Ocean View Beach Park
- Funding for recreation needs assessments for future improvements to the recreation centers in Berkley and the east side of the city

## Parks and Recreation

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### Expenditure Summary:

<b>Category</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Personnel Services	10,789,634	14,474,030	16,918,317	17,683,861
Materials, Supplies, and Repairs	1,551,937	2,614,536	3,061,417	2,260,488
Contractual Services	1,924,277	1,729,888	1,948,758	2,974,841
Equipment	256,188	35,573	34,032	35,032
Department Specific Appropriation	160,181	3,362	0	0
<b>Total</b>	<b>14,682,217</b>	<b>18,857,389</b>	<b>21,962,524</b>	<b>22,954,222</b>

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# Parks and Recreation

## Department Programs:

Aquatics			Safe engaged and informed community		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>City Agencies</li> <li>Tourists and Visitors</li> <li>Businesses</li> </ul>	20.0	\$1,593,573	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Attendance (number of swipes) at indoor pools	6,000	N/A	14,953	11,000	11,000

Community Wellness			Community support and well-being		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Tourists and Visitors</li> <li>City Agencies</li> <li>Businesses</li> </ul>	14.0	\$1,640,214	Does Not Meet Demand	General Fund

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

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of participants in therapeutic recreation	300	N/A	2,490	2,000	2,000
Number of participants in youth and adult sports	1,200	1,478	3,048	3,000	3,000

Norfolk Emerging Leaders and Youth Initiatives			Learning and enrichment opportunities		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>City Agencies</li> <li>Businesses</li> <li>Tourists and Visitors</li> </ul>	2.0	\$1,036,056	Meets Demand - Maintains	General Fund

The Norfolk Emerging Leaders (NEL) program is a summer program that provides students work experience, accountability, life choices, and responsibilities that serve them as they become contributing members of our community. The NEL Executive Interns program places college students within departments which identifies deliverables that will assist the organization as well as the city.

## Parks and Recreation

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of interns in NEL program	250	N/A	249	250	250
Number of Norfolk Youth projects and events	5	58	122	70	75

### Park and Forestry Operations

Safe engaged and informed community

Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>Tourists and Visitors</li> <li>City Agencies</li> </ul>	128.0	\$11,728,050	Does Not Meet Demand	General Fund

The Parks and Forestry Operations program maintains the beautification of the city by providing mowing, landscape maintenance, litter control, turf installation, emptying refuse receptacles, applying fertilizer and herbicide, and maintaining/repairing irrigation. The program provides services to Norfolk Public Schools, medians, parks, open spaces, festival parks, vacant lots, and city facilities. The program provides emergency services during storm events as well as maintaining and preparing athletic fields to appropriate game specifications for each sport. The program maintains all trees on City property including street trees through pruning, removal, and planting services; as well as providing after-hours response for tree emergencies. Additionally, the program ensures the general safety and aesthetics of playgrounds, tennis and basketball courts, and multi-use pads; including repairs and maintenance to playground fall zones and broken equipment, painting equipment and court surfaces, replacing and installing basketball backboards, goals, and tennis nets while ensuring weed-free recreation areas as well as outdoor education by park rangers.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of Park Ranger incident responses	830	N/A	N/A	730	730
Number of street tree pruning requests received	1,384	1,367	1,723	1,400	1,400
Percent of city properties maintained on a 10-12 working days or less mowing cycle	90	89	95	90	90

### Park Planning and Development

Safe engaged and informed community

Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Tourists and Visitors</li> <li>City Agencies</li> <li>Businesses</li> </ul>	1.0	\$181,199	Does Not Meet Demand	General Fund

The Park Planning and Development program provides mapping of city assets, design and planning of open park space and other recreational sites, site plan review of public and private development, site inspections, review of landscape plans, and trail planning and development for public property throughout the city.

## Parks and Recreation

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of Conditional Use Permits Evaluated	35	N/A	171	100	100
Number of Projects handled for Site Plan Review	70	N/A	216	200	200
Number of Public Art Projects Coordinated	10	N/A	12	10	10

Recreation Programming			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>City Agencies</li> <li>Businesses</li> <li>Tourists and Visitors</li> </ul>	44.0	\$5,323,954	Does Not Meet Demand	General Fund

Recreation Programming covers the five service areas of cultural enrichment, health and physical activities, outdoor and environmental education, personal development and life skills, and social enhancement for Norfolk residents. The programs include aftercare for ages 5-12 at all locations, specialized programs, drop-in recreation programming for all ages, tutoring and homework assistance for ages 5-17 with various subject matter directly connected to a school-based curriculum, and promote active healthy lifestyles for seniors.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Attendance (number of swipes) at recreation and community centers	35,000	N/A	52,180	49,000	4,900
Number of participants in recreation programming	1,500	4,301	2,673	1,400	1,400

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.



# Parks and Recreation

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Enhance landscape maintenance for Downtown &amp; thoroughfares</b></li> </ul> <p>Provide funds to enhance landscaping downtown and in thoroughfares throughout the city that are managed by the Parks and Forestry Operations program. Funding will establish a \$150,000 contract for landscaping needs in the downtown area related to the St. Paul's redevelopment and Macarthur Mall. The enhancement also provides \$200,000 for mowing contracts for thoroughfares throughout the city. Additional contractual support will allow city groundskeeping crews to focus on maintaining other areas such as parks and athletic fields. Additionally, this enhancement also creates a Contract and Program Administrator position that will be responsible for managing landscaping and other contracts for the department, improving data quality control and reporting, and will facilitate improved grant administration and application practices.</p>	<b>412,544</b>	<b>1.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds to enhance tree maintenance</b></li> </ul> <p>Provide funds to enhance tree maintenance in the Parks and Forestry Operations program by providing funding for a tree care contract. The contract will help to decrease the backlog of tree maintenance that built up during the pandemic.</p>	<b>400,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds to enhance green material disposal</b></li> </ul> <p>Provide funds to enhance disposal of green materials in the Parks and Forestry Operations program. Funds will support a tub grinding contract. Tub grinding is the process of mulching and grinding up trees and other green material that the department removes during their maintenance of city property.</p>	<b>138,450</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for Park Rangers</b></li> </ul> <p>Provide funds to enhance the Parks and Forestry Operations program by adding a new Park Ranger position and one-time funds for a vehicle and equipment for the position. This will increase the city's total number of Park Rangers to nine, which will increase the number of Park Rangers for several shifts and will provide increased coverage. The additional position will also enhance Conservation and Education programming offered by the city's Park Rangers.</p>	<b>97,400</b>	<b>1.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds to support outdoor community event permitting</b></li> </ul> <p>Provide funds to enhance outdoor community event permitting within the Recreation Programming program. Funds will be used to create a new Management Analyst I position. The position will manage outdoor community event permitting in city owned parks. The position will serve as the main point of contact for applicant/event host inquiries for events in city parks and will facilitate and oversee the permit process review.</p>	<b>52,060</b>	<b>1.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for passive open space at Lambert's Point</b></li> </ul> <p>Provide funds to provide a passive recreation space at Lambert's Point. Funds will be used for waste disposal at the site, landscaping services, and signage.</p>	<b>31,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide one-time funds to host regional conference</b></li> </ul> <p>Provide one-time funds to the Director's Office program to host the Virginia Recreation and Park Society's Annual Conference (VRPS). The VRPS conference will be hosted by the City of Norfolk in the fall of 2024, funding will support education opportunities and events for the conference, as well as equipment, supplies and facility rental.</p>	<b>30,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Realign budget based on utilization</b></li> </ul> <p>Technical adjustment to decrease the department budget based on utilization. Also, one vacant City Planner Associate will be reduced with this action. The position is a long-term vacant position that has been vacant for two or more years. These actions do not have an anticipated impact to service levels.</p>	<b>(169,053)</b>	<b>(1.0)</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for a citywide trail assessment</b></li> </ul> <p>Remove one-time funds approved in FY 2024 to develop the city's 'Trail Assessment and Recreational Trail Connectivity Plan' which will be used as a framework to help Parks and Recreation decide how to best construct and connect blueways and trail networks throughout the city.</p>	<b>(150,000)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for Landscape equipment</b></li> </ul> <p>Remove one-time funds approved in FY 2024 to purchase new landscaping equipment.</p>	<b>(150,000)</b>	<b>0.0</b>

## Parks and Recreation

<ul style="list-style-type: none"> <li>• <b>Remove one-time funds to enhance Parks and Forestry</b></li> </ul>	<b>(263,000)</b>	<b>0.0</b>
Remove one-time funds approved in FY 2024 for vehicles, equipment, and uniforms for Park Rangers.		
<ul style="list-style-type: none"> <li>• <b>Increase funds for agricultural supplies</b></li> </ul>	<b>7,414</b>	<b>0.0</b>
Technical adjustment to support a 12 percent inflationary increase in expenses for agricultural supplies. This program maintains parks, forestry, and landscaping throughout the city. Inflation has continually increased the cost of the supplies needed to maintain city owned property. This work is performed by the Parks and Forestry program.		
<ul style="list-style-type: none"> <li>• <b>Increase funds for utility costs</b></li> </ul>	<b>2,816</b>	<b>0.0</b>
Technical adjustment to provide additional funding for utility costs. Costs are expected to increase by \$2,816 in FY 2025 within the Parks and Forestry Operations program.		
<ul style="list-style-type: none"> <li>• <b>Support recreation management software maintenance</b></li> </ul>	<b>1,895</b>	<b>0.0</b>
Technical adjustment to provide funds for contractual increases in the city's recreation management software. Contract costs are expected to increase by five percent in FY 2025 within the Director's Office program.		
<ul style="list-style-type: none"> <li>• <b>Increase funds for REACH software contract</b></li> </ul>	<b>967</b>	<b>0.0</b>
Technical adjustment to increase funds for the city's REACH contract which provides digital signage services. Total costs will increase by \$967 from \$6,278 in FY 2024 to \$7,245 in FY 2025 within the Director's Office program.		
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul>	<b>549,205</b>	<b>1.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>991,698</b>	<b>3.0</b>

## Parks and Recreation

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Applications Analyst	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Architect I	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Architect IV	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Athletics Groundskeeper	1 07	\$39,837	\$64,934	3.0	0.0	3.0
Bureau Manager	1 18	\$75,782	\$123,572	3.0	0.0	3.0
Chief Park Ranger	1 14	\$57,385	\$94,914	1.0	0.0	1.0
City Forester	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Communications Account Manager	1 17	\$70,887	\$115,688	0.0	1.0	1.0
Contract & Program Administrator	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Crew Leader I	1 09	\$40,362	\$65,790	3.0	0.0	3.0
Director of Parks & Recreation	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Division Head	1 16	\$66,353	\$108,182	4.0	0.0	4.0
Equipment Operator II	1 07	\$39,837	\$64,934	19.0	0.0	19.0
Equipment Operator III	1 08	\$40,100	\$65,362	8.0	0.0	8.0
Equipment Operator IV	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Facilities Manager	1 13	\$52,755	\$86,020	3.0	0.0	3.0
Financial Operations Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Fiscal Monitoring Specialist I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Forestry Crew Leader	1 11	\$45,013	\$73,453	6.0	0.0	6.0
Forestry Supervisor	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Groundskeeper	1 05	\$39,312	\$64,079	29.0	(1.0)	28.0
Groundskeeper Crew Leader	1 09	\$40,362	\$65,790	22.0	0.0	22.0
Horticulture Technician	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Horticulturist	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Lifeguard	1 05	\$39,312	\$64,079	16.0	(1.0)	15.0
Maintenance Mechanic I	1 06	\$39,575	\$64,506	4.0	0.0	4.0
Maintenance Mechanic II	1 08	\$40,100	\$65,362	3.0	0.0	3.0
Maintenance Supervisor II	1 12	\$48,912	\$79,765	7.0	0.0	7.0
Management Analyst I	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Messenger/Driver	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Office Manager	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Park Ranger I	1 10	\$41,187	\$67,135	6.0	1.0	7.0
Park Ranger II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Park Ranger, Senior	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Recreation Specialist	1 10	\$41,187	\$67,135	29.0	(1.0)	28.0
Recreation Supervisor	1 12	\$48,912	\$79,765	14.0	1.0	15.0

## Parks and Recreation

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Recreation Supervisor, Senior	1 13	\$52,755	\$86,020	6.0	2.0	8.0
Staff Technician I	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Therapeutic Recreation Specialist	1 10	\$41,187	\$67,135	3.0	0.0	3.0
Tree Trimmer I	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Tree Trimmer II	1 10	\$41,187	\$67,135	3.0	0.0	3.0
<b>Total</b>				<b>215.0</b>	<b>3.0</b>	<b>218.0</b>

### Special Project Positions:

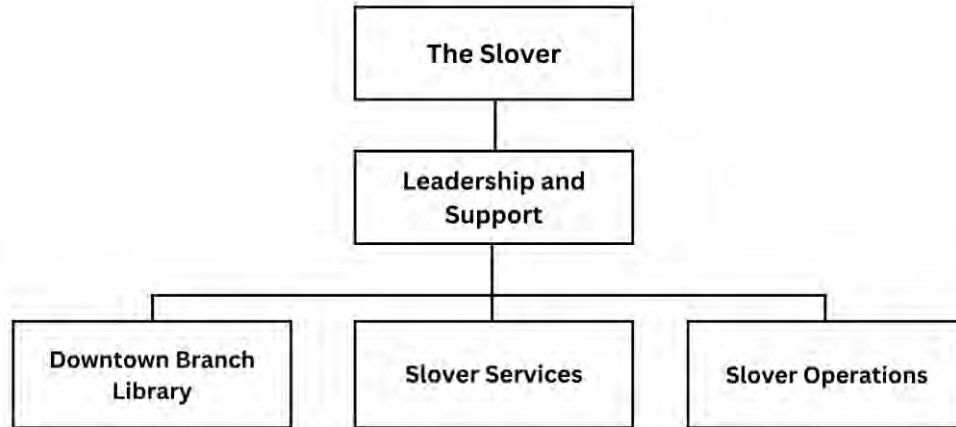
	Pay Grade	Minimum	Maximum	FY 2025 Proposed
Pool Manager	1 10	\$41,187	\$67,135	4.0
Research Analyst	1 09	\$40,362	\$65,790	2.0
<b>Total</b>				<b>6.0</b>

## The Slover

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### Mission Statement:

The Slover is a beautiful venue and multi-use facility in downtown Norfolk with a mission to be a premier destination for residents and visitors to enjoy. The Slover will support a thriving downtown by encouraging tourism, providing resources for entrepreneurs, and housing the Downtown Branch at Slover Library. The Slover generates revenue through event rentals, visitor activities, and cafe commissions.



### Top Initiatives for Fiscal Year:

- Position The Slover as a premier venue and destination for residents and visitors
- Expand access to the Downtown Branch Library by extending Monday hours until 6pm

## The Slover

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### Expenditure Summary:

<b>Category</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Personnel Services	1,876,055	2,179,658	2,487,068	3,027,116
Materials, Supplies, and Repairs	19,416	31,438	49,500	33,450
Contractual Services	146,401	152,908	182,697	112,895
Equipment	236,364	270,014	251,846	643,224
<b>Total</b>	<b>2,278,236</b>	<b>2,634,018</b>	<b>2,971,111</b>	<b>3,816,685</b>

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# The Slover

## Department Programs:

Downtown Branch Library			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Tourists and Visitors</li> </ul>	18.0	\$1,915,235	Meets Demand - Maintains	General Fund

The Downtown Branch Library fosters personal enrichment and community building through a diverse and relevant collection, enhanced by dynamic programming. The library provides excellent customer service and offers free and open access to electronic and print resources, technology, and collaborative spaces encouraging patrons to discover, create, and connect in pursuit of lifelong learning. The Downtown Branch Library coordinates and collaborates with the Norfolk Public Library to promote library resources and services fostering diversity, equity, and inclusivity within our system.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of books circulated	66,000	63,951	64,254	64,897	65,871
Number of participants in Downtown Branch Library at Slover events	500	399	461	472	500

Slover Operations			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Tourists and Visitors</li> <li>Businesses</li> <li>City Agencies</li> </ul>	3.0	\$416,879	Meets Demand - Maintains	General Fund

The Slover Operations program provides oversight over all internal operational matters including budget, revenue, expenditures, procurement activities; nurturing a safe and accessible facility by implementing innovative processes that maintain and enhance the Slover and Seaboard buildings which are home to the Downtown Branch Library, Sargeant Memorial Collection, revenue-generating rental spaces including the cafe, the business development center and creative/maker studios; practicing sustainable facility resource management; coordinating contractual services for custodial and security; and facilitating Information Technology project coordination.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percentage of facility and IT requests addressed within internal response timeframes	100	N/A	80	85	90
Percentage of procurement completed on time	100	N/A	N/A	60	85

# The Slover

Slover Services			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Tourists and Visitors</li> <li>• Businesses</li> <li>• Residents</li> <li>• City Agencies</li> </ul>	11.0	\$1,153,285	Does Not Meet Demand	General Fund

The Slover Services program provides venue rentals, both private and public; tourist and business engagement via the creative studios, design, maker, sound, and production studios; and business development by equipping small businesses and non-profit entrepreneurs. Additionally, this program coordinates culturally enthralling displays and facilitates The Slover cafe lease agreement and execution.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of meetings and private events facilitated	850	75	531	650	750
Number of patrons engaged with Business Center services	100	N/A	N/A	42	84
Total number of Creative Studio bookings	1,100	587	566	750	1,000

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds to upgrade lower level furniture and lighting</b></li> </ul> Provide one-time funds within the Slover Services program to replace lower-level furnishings to revitalize a currently under-utilized space in order to create a unique and versatile venue space as well as one-time funds to purchase and install new lighting fixtures. These enhancements to the space will increase rental revenue and position The Slover as a premier destination, contributing to the cultural vibrancy of downtown Norfolk, attracting visitors and residents, and fostering economic growth through events and collaborations.	<b>318,802</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Expand Monday hours at the Downtown Branch Library</b></li> </ul> Provide funds to support temporary staffing to expand Monday hours at the Downtown Branch Library from 10am to 2pm to 10am to 6pm. This will align funding for temporary staff with current temporary staffing levels and provide the budget capacity necessary to fully utilize all temporary staff and expand Monday hours by an additional four hours.	<b>211,571</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Reduce cell phone costs</b></li> </ul> Reduce funding for cell phone accounts within the Downtown Library Branch, Slover Operations, and Programming and Community Engagement (inactive) programs. Cell phone costs will be reduced by eliminating unnecessary cell phone accounts. Since most Slover positions now work within the building, less cell phones are required for optimal service delivery.	<b>(13,276)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.	<b>328,477</b>	<b>0.0</b>
<b>Total</b>	<b>845,574</b>	<b>0.0</b>



# The Slover

## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Bureau Manager	1 18	\$75,782	\$123,572	0.0	1.0	1.0
Business Development Consultant	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Director of Slover Library	1 25	\$112,750	\$190,518	1.0	0.0	1.0
Education Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Executive Assistant	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Facilities Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Information Technology Trainer	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Librarian I	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Librarian II	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Librarian III	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Library Assistant I	1 05	\$39,312	\$64,079	2.0	(1.0)	1.0
Library Assistant II	1 06	\$39,575	\$64,506	5.0	1.0	6.0
Library Associate I	1 08	\$40,100	\$65,362	3.0	3.0	6.0
Library Associate I	1 08	\$40,100	\$65,362	4.0	(4.0)	0.0
Library Associate II	1 09	\$40,362	\$65,790	5.0	(2.0)	3.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Manager of Visitor Marketing	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Multimedia Communications Specialist II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Program Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
Project Coordinator	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Visitor Services Coordinator	1 08	\$40,100	\$65,362	0.0	1.0	1.0
Visitor Services Specialist	1 10	\$41,187	\$67,135	1.0	0.0	1.0
<b>Total</b>				<b>35.0</b>	<b>0.0</b>	<b>35.0</b>

## Special Project Positions:

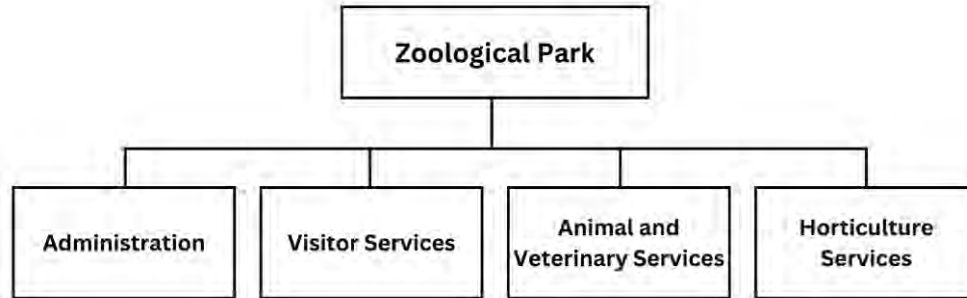
	Pay Grade	Minimum	Maximum	FY 2025 Proposed
Manager of Visitor Services	1 12	\$48,912	\$79,765	1.0
Visitor Services Specialist	1 10	\$41,187	\$67,135	1.0
<b>Total</b>				<b>2.0</b>

## Zoological Park

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### Mission Statement:

The Virginia Zoological Park is a conservation, education, and recreation organization dedicated to the sustainable reproduction, protection, and exhibition of animals, plants, and their habitats. This mission is abbreviated in the slogan, "education - recreation - research - conservation."



### Top Initiatives for Fiscal Year:

- Provide excellent medical care to every animal at The Virginia Zoo
- Ensure all animal habitats and facilities are in compliance with The Association of Zoos and Aquariums guidelines
- Provide superb customer service to patrons and increase the number of visitors

## Zoological Park

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### Expenditure Summary:

<b>Category</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Personnel Services	2,825,340	3,418,625	3,544,914	3,591,954
Materials, Supplies, and Repairs	830,710	1,015,699	858,493	923,101
Contractual Services	657,767	596,292	591,949	596,441
Equipment	84,454	137,098	46,750	93,750
<b>Total</b>	<b>4,398,271</b>	<b>5,167,714</b>	<b>5,042,106</b>	<b>5,205,246</b>

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# Zoological Park

## Department Programs:

Animal Services and Wellness			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Tourists and Visitors</li> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> </ul>	35.0	\$2,889,680	Does Not Meet Demand	General Fund

The Animal Services and Wellness program is responsible for all aspects of daily animal husbandry and care within the Virginia Zoo's animal collection. Staff provide the Zoo's collection of over 600 animal species with daily feeding, enrichment, behavioral training, medical support, transport, and assistance with approved animal research proposals.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of animal enrichment opportunities	2,028	1,820	1,820	1,820	1,960
Number of animal training opportunities for physical examinations, targeted stationing, and educational programs	1,404	1,200	1,200	1,220	1,580
Number of veterinary procedures on view to the public	45	25	20	45	70

Horticulture Services			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Tourists and Visitors</li> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> </ul>	8.0	\$528,881	Meets Demand - Maintains	General Fund

The Horticulture Services program is responsible for the general maintenance, cleanliness of facilities, and the landscape design of the Zoo grounds, including part of Lafayette Park. The program is responsible for mowing, trimming, weeding, pruning, planting, mulching, and overall appearance of the 53 acres at the Virginia Zoo.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of renewed and refreshed landscape/garden displays	8	6	14	8	22

## Zoological Park

Visitor Experience			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Tourists and Visitors</li> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> </ul>	2.0	\$146,559	Meets Demand - Maintains	General Fund

The Visitor Experience program is responsible for customer service and engagement. Staff collect gate admission, provide customer service, address visitor questions, and handle non-routine inquiries. Animal care staff and volunteers interact with patrons through regular keeper chats, behind the scenes animal tours, seasonal camps, media outlet interviews, presentations through the Zoo's social media sites and website, and informal guest interactions to share information that fosters an interest in animals, conservation, and the environment.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of social media messages delivered	300	285	300	300	300
Number of Zoo Visitors	400,000	369,318	348,844	388,500	400,000

Zoo Operations			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Tourists and Visitors</li> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> </ul>	3.0	\$988,420	Meets Demand - Maintains	General Fund

The Zoo Operations program is responsible for the maintenance and construction of all facilities and exhibits, and assuring the Virginia Zoo is safe and secure for visitors. This program is responsible for minor repair and preventative maintenance to all exhibits, as well as contributing input on new exhibit design or exhibit renovation. Additionally, Zoo Operations is responsible for parking and traffic within the Zoo property, the property perimeter, regular inspection of buildings and facilities, and conducting regular "rounds" to address visitor concerns.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of zoo exhibit improvements	10	5	2	8	26
Number of Zoo staff receiving professional training	50	40	40	45	60

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## Zoological Park

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"><li>• <b>Provide funds for bird inground pools</b></li></ul>	<b>30,000</b>	<b>0.0</b>
Provide one-time funds to construct inground pools for birds within the Animal Services and Wellness program. The USDA implemented new welfare standards for the handling of birds in 2023. Among these standards was a requirement for aquatic birds to have a pool or aquatic area within its enclosure.		
<ul style="list-style-type: none"><li>• <b>Provide funds for squeeze equipment</b></li></ul>	<b>22,000</b>	<b>0.0</b>
Provide one-time funds for squeeze equipment in the Animal Services and Wellness Program. Squeeze equipment is used to administer medical treatment in a manner that is safe for both the animal and the caretaker.		
<ul style="list-style-type: none"><li>• <b>Provide funds for giraffe chute equipment</b></li></ul>	<b>20,000</b>	<b>0.0</b>
Provide funds for giraffe chute equipment in the Animal Services and Welfare Program. A giraffe chute is a piece of equipment that is used to administer vaccines in a manner that is safe for both the animal and zoo staff.		
<ul style="list-style-type: none"><li>• <b>Increase funds for exhibit repairs based on utilization</b></li></ul>	<b>23,700</b>	<b>0.0</b>
Technical adjustment to align funds for animal exhibit repairs to reflect an increase in utilization. Total costs will increase by \$23,700 from \$15,000 in FY 2024 to \$38,700 in FY 2025 within the Animal Services and Wellness program.		
<ul style="list-style-type: none"><li>• <b>Provide funds for increase in medical supplies</b></li></ul>	<b>10,510</b>	<b>0.0</b>
Technical adjustment to support inflationary increases in medical supplies and equipment. Total costs will increase by \$10,510 in FY 2025 within the Animal Services and Wellness program.		
<ul style="list-style-type: none"><li>• <b>Increase funds for animal care based on utilization</b></li></ul>	<b>10,500</b>	<b>0.0</b>
Technical adjustment to support inflationary increases in animal care costs. Funds will be used to comply with new animal safety and welfare regulations. Total costs will increase by \$10,500 from \$25,500 in FY 2024 to \$36,000 in FY 2025 within the Animal Services and Welfare program.		
<ul style="list-style-type: none"><li>• <b>Increase funds for phones and equipment based on utilization</b></li></ul>	<b>6,492</b>	<b>0.0</b>
Technical adjustment to align funds for telephone and equipment costs to reflect an increase in utilization. Total costs will increase by \$6,492 spread across the Zoo Operations and Leadership programs.		
<ul style="list-style-type: none"><li>• <b>Update base program costs</b></li></ul>	<b>39,938</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>163,140</b>	<b>0.0</b>

## Zoological Park

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Accounting Technician II	1 07	\$39,837	\$64,934	1.0	(1.0)	0.0
Animal Registrar	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Crew Leader II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Director of the Virginia Zoological Park	1 25	\$112,750	\$190,518	1.0	0.0	1.0
Groundskeeper	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Horticulture Technician	1 05	\$39,312	\$64,079	4.0	0.0	4.0
Horticulturist	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Lead Zookeeper	1 09	\$40,362	\$65,790	6.0	0.0	6.0
Office Manager	1 10	\$41,187	\$67,135	0.0	1.0	1.0
Security Officer	1 06	\$39,575	\$64,506	3.0	0.0	3.0
Veterinarian	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Veterinary Technician	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Visitor Services Assistant	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Visitor Services Coordinator	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Zoo Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Zookeeper	1 07	\$39,837	\$64,934	24.0	0.0	24.0
<b>Total</b>				<b>51.0</b>	<b>0.0</b>	<b>51.0</b>

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# Public Health and Assistance

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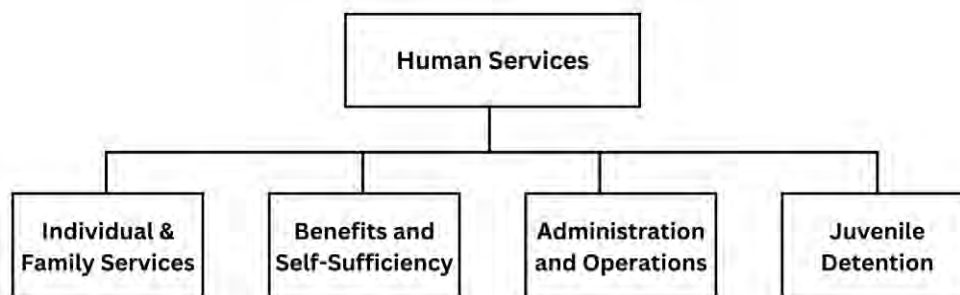
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## Human Services

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### Mission Statement:

The Department of Human Services is committed to improving the lives of children, families, and communities through comprehensive services that support the well-being of Norfolk citizens.



### Top Initiatives for Fiscal Year:

- Continue to support the well-being of Norfolk residents through the provision of services to children, families, and communities
- Finalize improvements to the Monticello building for both clients and staff

## Human Services

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### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	30,331,040	31,049,678	34,910,451	35,546,701
Materials, Supplies, and Repairs	747,980	940,978	2,539,587	1,085,492
Contractual Services	3,254,242	3,221,274	3,504,480	3,597,814
Equipment	645,685	2,360,680	435,054	435,054
Public Assistance	12,343,431	13,022,403	14,368,248	14,429,869
Department Specific Appropriation	5,291	24,190	12,500	12,500
<b>Total</b>	<b>47,327,669</b>	<b>50,619,203</b>	<b>55,770,320</b>	<b>55,107,430</b>

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## Human Services

### Department Programs:

Adult Protective Services			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	15.0	\$1,356,630	Meets Demand - Maintains	General Fund

Adult Protective Services (APS) is responsible for the identification, receipt, and investigation of complaints and reports of adult abuse, neglect or exploitation (or the risk thereof) as related to adults 60 years or older and incapacitated adults age 18 or older. This service also includes the following provision of services to alleviate the risk of abuse, neglect or exploitation: case management, home-based care, transportation, adult day services, meal services, legal proceedings, and other activities to protect the adult.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness	80	75	73	80	75
Percent of adults with no recurrence of a substantiated claim of abuse or neglect for six months-Adult Protective Services	90	90	90	90	90

Benefit Administration and Adult Assistance			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	220.0	\$17,756,301	Meets Demand - Maintains	General Fund

The Benefit Administration and Adult Assistance program supports the determination of eligible clients for Medicaid, Temporary Assistance for Needy Families (TANF), Supplemental Nutritional Assistance Program (SNAP), Family Access to Medical Insurance Security Plan (FAMIS), Child Care, and Energy Assistance. This program also provides employment and training services for TANF recipients who are required to participate in the program Virginia Initiative for Education and Work (VIEW) and income supplement for eligible elderly individuals.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Participants in Virginia Initiative for Employment not Welfare (VIEW) who find employment and remain employed for 90 days or longer	66	68	57	66	97
Percent of Medicaid initial and ongoing applications processed within state timeliness standards	97	97	97	97	97
Percent of Supplemental Nutrition Assistance Program (SNAP) applications processed within state timeliness standards	97	97	97	97	97
Percent of Temporary Assistance for Needy Families (TANF) initial and ongoing applications processed within state timeliness standards	97	97	97	97	97

## Human Services

Family Services and Foster Care			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	118.5	\$19,962,340	Meets Demand - Maintains	General Fund

The Family Services and Foster Care program provides child protective services, facilitates adoptions, and provides supportive services to eligible foster children. It includes administration of the Children's Services Act (CSA), which provides family and community-focused programs; family preservation services that strengthen families and are designed to prevent the occurrence of child abuse and neglect. In addition this program provides professional licensure, standardized training, guidance and support for new and existing providers of home-based care under Home-based Child Care Network.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Average time (in months) that youth are in foster care prior to adoption for those youth who could not be reunified with family or placed with a relative	38	38	39	38	8
Average time (in months) that youth are in foster care prior to reunification with their family	13	13	17	15	15
Percent of children who entered foster care during the preceding 24 months who have been permanently placed	66	55	56	55	55

Juvenile Detention and Court Services			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	65.0	\$7,130,220	Meets Demand - Maintains	General Fund

The Juvenile Detention program provides room, board, counseling, education, and medical services for Norfolk Juvenile Detention Center residents, including 24/7 monitoring. This program also includes juvenile detention nonresidential outreach, which provides intensive supervision for adolescents who would otherwise be held at the detention center, and court-involved youth services funded through the Virginia Juvenile Community Crime Control Act, which is a community-based system of progressive intensive sanctions and services that provides alternative dispositional options other than punishment and confinement.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of youth receiving services under the Virginia Juvenile Community Crime Control Act (VJCCCA)	364	364	269	300	300
Percent of youth actively engaged in mental health, medical, and educational services while in the Juvenile Detention Center	100	100	100	100	100

## Human Services

Medicaid Expansion			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	4.0	\$290,867	Meets Demand - Maintains	General Fund

The Medicaid Expansion program assists with eligibility and enrollment for federal healthcare insurance for qualifying residents in Norfolk. Currently the program serves over 15,000 residents. In 2018 the Commonwealth of Virginia elected to take part in the federally funded Medicaid Expansion under the Affordable Care Act (ACA) legislation. The expansion increased access to Medicaid healthcare services for eligible adults ages 19 to 64 earning up to 138 percent of the Federal Poverty Level. Costs associated with this program are fully reimbursed by the state.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of initial and ongoing Medicaid applications processed within 45 days	97	95	95	97	97

Poverty Intervention			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	7.0	\$720,216	Meets Demand - Maintains	General Fund

The Poverty Intervention Services program includes the Emergency Utility program, Indigent Burial program, Real Estate Tax Relief, Family Support under HOME Grant, Power Up! Norfolk. The Emergency Utility (Water) Payment program provides payment to help low-income residents prevent the disconnection of water due to non-payment and to maintain a safe and healthy environment. Indigent Burial is a cash assistance program providing funds to indigent residents of Norfolk for assistance with burials and cremations. Real Estate Tax relief services offer opportunities to reduce or exempt seniors, low-income, and disabled veteran residents from real estate taxes. PowerUp! Norfolk provides discounts to qualifying residents to enjoy local attractions and events in the city.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Burial cost assistance applications processed	258	256	271	250	271
Total number of residents served through Senior Real Estate Tax Relief program	1,642	1,642	1,463	1,415	1,463
Veterans Tax Relief applications processed	920	935	1,524	1,150	1,524

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## Human Services

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Realign budget based on utilization</b></li> </ul> <p>Technical adjustment to reduce the department budget based on utilization. This action reduces three vacant positions and under utilized nonpersonnel funding. This action is not expected to have an impact on service level delivery.</p>	<b>(309,668)</b>	<b>(3.0)</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for building improvements</b></li> </ul> <p>Remove one-time funds approved in FY 2024 for the completion of improvements to the Human Services building at 741 Monticello.</p>	<b>(1,440,000)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funds for Juvenile Detention Center contracts</b></li> </ul> <p>Technical adjustment to provide funds for contractual and operations costs for the Norfolk Juvenile Detention Center. Total costs will increase by \$220,385 from \$903,970 in FY 2024 to \$1,124,355 in FY 2025 within the Juvenile Detention Center and Court Services program.</p>	<b>220,385</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funds for Children's Services Act Local Match</b></li> </ul> <p>Technical adjustment to provide funds for a projected annual increase in the required local match for the Children's Services Act budget. The Children's Services Act is a state law that established a pool of funds to purchase services for at-risk youth and families, including foster care families. This may include case management, education, food, clothing, shelter, daily supervision, school supplies, personal incidentals, and travel for visitation. Costs are expected to increase by \$57,671 in FY 2025 within the Family Services and Foster Care program.</p>	<b>57,671</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Fund rent increase for 741 Monticello lease</b></li> </ul> <p>Technical adjustment to provide funds for increased rent at 741 Monticello and the Starke Street parking lot based on the existing lease. Rent expenditures associated with the Virginia Department of Social Services programs are partially reimbursable. Costs are expected to increase by \$36,900 in FY 2025 within the Administrative Support program. A corresponding revenue adjustment has been made.</p>	<b>36,900</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	<b>771,822</b>	<b>0.0</b>
<b>Total</b>	<b>(662,890)</b>	<b>(3.0)</b>



## Human Services

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Accountant II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Accounting Technician II	1 07	\$39,837	\$64,934	3.0	0.0	3.0
Administrative Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	9.0	(1.0)	8.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Benefit Programs Specialist I	1 09	\$40,362	\$65,790	28.0	11.0	39.0
Benefit Programs Specialist II	1 11	\$45,013	\$73,453	101.0	(11.0)	90.0
Benefit Programs Specialist, Senior	1 12	\$48,912	\$79,765	17.0	(1.0)	16.0
Benefit Programs Supervisor	1 13	\$52,755	\$86,020	24.0	0.0	24.0
Benefit Programs Supervisor, Senior	1 14	\$57,385	\$94,914	3.0	0.0	3.0
Business Manager	1 13	\$52,755	\$86,020	3.0	0.0	3.0
Community Assessment Team Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Cook	1 05	\$39,312	\$64,079	5.0	0.0	5.0
Data Quality Control Manager	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Detention Center Assistant Superintendent	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Detention Center Superintendent	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Detention Center Supervisor	1 12	\$48,912	\$79,765	6.0	0.0	6.0
Director of Human Services	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Facilities Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Family Services Associate	1 07	\$39,837	\$64,934	6.0	(1.0)	5.0
Family Services Supervisor	1 14	\$57,385	\$94,914	19.0	0.0	19.0
Family Services Worker I	1 11	\$45,013	\$73,453	40.5	0.0	40.5
Family Services Worker II	1 12	\$48,912	\$79,765	43.0	1.0	44.0
Family Services Worker III	1 13	\$52,755	\$86,020	5.0	0.0	5.0
Financial Operations Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Fiscal Manager II	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Fiscal Monitoring Specialist I	1 11	\$45,013	\$73,453	5.0	0.0	5.0
Fiscal Monitoring Specialist II	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Food Service Manager	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Fraud Investigator	1 12	\$48,912	\$79,765	3.0	0.0	3.0
Fraud Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Human Services Aide	1 05	\$39,312	\$64,079	35.0	(2.0)	33.0
Human Services Operations Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Human Services Senior Manager	1 20	\$85,515	\$139,445	3.0	0.0	3.0
Laundry Worker	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Maintenance Supervisor I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Maintenance Worker I	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	2.0	0.0	2.0

## Human Services

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Management Services Administrator	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Microcomputer Systems Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Microcomputer Systems Analyst, Senior	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Office Assistant	1 05	\$39,312	\$64,079	4.0	0.0	4.0
Office Manager	1 10	\$41,187	\$67,135	4.0	1.0	5.0
Programmer/Analyst II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Programmer/Analyst V	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	6.0	0.0	6.0
Self-Sufficiency Specialist I	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Self-Sufficiency Specialist II	1 11	\$45,013	\$73,453	11.0	0.0	11.0
Self-Sufficiency Specialist, Senior	1 12	\$48,912	\$79,765	4.0	0.0	4.0
Self-Sufficiency Supervisor	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Staff Technician II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	19.0	0.0	19.0
Youth Detention Specialist II	1 10	\$41,187	\$67,135	28.0	0.0	28.0
Youth Detention Specialist III	1 11	\$45,013	\$73,453	15.0	0.0	15.0
<b>Total</b>				<b>483.5</b>	<b>(3.0)</b>	<b>480.5</b>

### Special Project Positions:

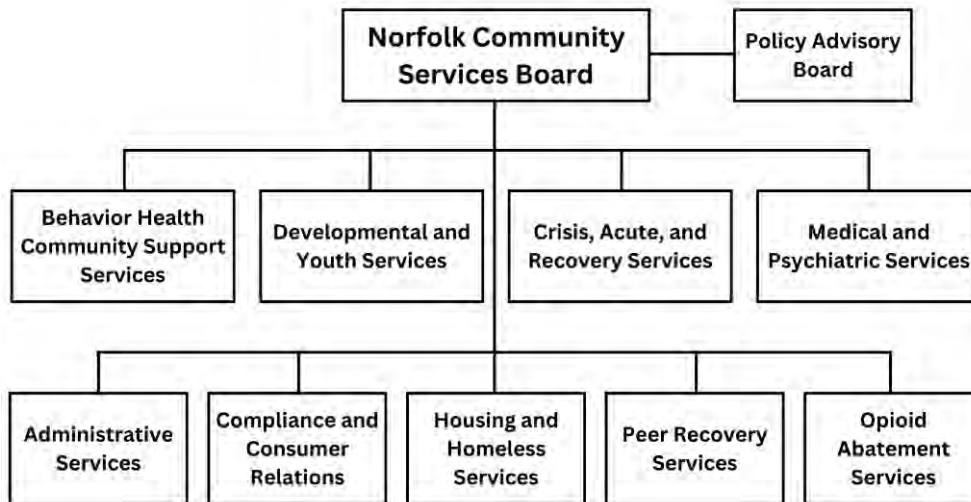
	Pay Grade	Minimum	Maximum	FY 2025 Proposed
Accountant III	1 13	\$52,755	\$86,020	1.0
Benefit Programs Specialist I	1 09	\$40,362	\$65,790	0.5
Benefit Programs Specialist Sr	1 12	\$48,912	\$79,765	1.0
Human Services Aide	1 05	\$39,312	\$64,079	10.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0
Project Manager	1 16	\$66,353	\$108,182	1.0
<b>Total</b>				<b>15.5</b>

# Norfolk Community Services Board

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## Mission Statement:

To provide the residents of Norfolk who experience behavioral health and developmental disabilities with quality services that instill hope and recovery.



## Top Initiatives for Fiscal Year:

- Improve homeless services and The Center (homeless shelter)
- Enhance services for mental health and substance abuse
- Improve capacity by addressing recruitment and retention

## Norfolk Community Services Board

### Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Charges for Services	5,445,113	5,868,328	5,805,140	6,440,540
Miscellaneous Revenue	5,171	21,574	13,500	13,500
Recovered Costs	21,850		40,000	100,000
Categorical Aid - Virginia	9,885,340	9,731,741	9,466,446	10,586,544
Carryforward	2,000,000	2,000,000	2,000,000	2,000,000
Federal Aid	3,000,232	3,003,076	2,997,256	3,078,896
Local Match	5,403,313	8,720,471	11,026,580	11,531,662
<b>Total</b>	<b>25,761,018</b>	<b>29,345,190</b>	<b>31,348,922</b>	<b>33,751,142</b>

Actual amounts represent collections, not appropriation authority.

### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	17,075,818	18,670,898	24,661,680	26,995,756
Materials, Supplies, and Repairs	293,201	590,229	690,055	688,305
Contractual Services	4,291,938	4,527,615	4,682,024	4,750,494
Equipment	56,147	37,784	80,084	68,200
Public Assistance	578,258	862,122	1,153,460	1,166,768
Department Specific Appropriation	170,219	13,048	81,619	81,619
<b>Total</b>	<b>22,465,581</b>	<b>24,701,696</b>	<b>31,348,922</b>	<b>33,751,142</b>

# Norfolk Community Services Board

## Department Programs:

Behavioral Health Community Support			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> </ul>	76.0	\$6,130,447	Does Not Meet Demand	General Fund

The Behavioral Health Community Support program provides services to adults with serious mental illness and/or substance use disorders to assist them to improve and maintain their whole health and their community stability. Services include intake, case management, in-home skill-building, benefits acquisition, intensive community support, hospital discharge assistance, medication management, housing assistance, and direct provision of needed resources. Services are provided in the office and in the community.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of Assertive Community Treatment (ACT) clients who avoid psychiatric hospitalization	90	93	89	90	90
Percent of case management clients that are contacted at least monthly	80	85	80	80	85
Percent of clients scheduled for CSB service within 10 days	86	96	95	95	95

Crisis, Acute and Recovery Services			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	68.6	\$7,584,709	Does Not Meet Demand	General Fund

The Crisis, Acute, and Recovery Services program focuses on critical intercepts in the behavioral health system. This division provides emergency and crisis response services; crisis stabilization; crisis intervention team collaboration and assessment center; services to the jails, drug court, and mental health courts; acute and recovery-based substance abuse treatment, and crisis-focused outpatient therapy. This division is the home for the emerging mobile crisis services affiliated with the Marcus Bill.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of individuals provided crisis intervention who are diverted from hospitalization or incarceration	70	13	19	20	21

## Norfolk Community Services Board

Developmental and Youth Services			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	68.5	\$7,002,253	Does Not Meet Demand	General Fund

The Developmental and Youth Services program focuses on interventions and support services for youth with behavioral health concerns, infants born with developmental concerns, and persons across their lifespan with intellectual/developmental disabilities. The division also provides prevention programming to promote healthy choices for youth, promote suicide prevention, provide strategic interventions for at-risk youth, and conduct trainings on overdose reversal and mental illness.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of Individuals Trained in Adverse Childhood Experiences, Mental Health First Aid, and REVIVE.	350	107	268	300	325
Percent of children graduating from the program who have overcome their developmental disability-related barriers to education and will not need pre-school special education	45	64	67	70	70
Percent of enhanced case management individuals that have a face-to-face assessment monthly (no more than 40 days from the last assessment)	90	68	74	80	85

Housing and Homeless Services			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> </ul>	14.0	\$1,714,984	Meets Demand - Maintains	General Fund

The Housing and Homeless Services Program provides an array of programs and interventions to address and end homelessness in Norfolk. Outreach services are designed to meet basic human needs while providing case management and advocacy to assist the individual in moving out of homelessness and into appropriate housing. Services and resources assist persons in exiting homelessness including a 100-bed emergency shelter for homeless individuals, tenant-based rental assistance for persons needing a bridge and a two large permanent supportive housing programs with over 200 units of housing for persons needing long term supports. This division also provides policy development and community engagement towards the mission that homelessness is rare, brief, and non-recurring.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of Permanent Support Housing consumers who remain housed for 12 months after entry	80	92	92	93	93
Percent of persons contacted through outreach who engage with team for the provision of services	50	50	60	60	65

## Norfolk Community Services Board

### Medical Services Community support and well-being

Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> </ul>	16.8	\$2,993,298	Meets Demand - Maintains	General Fund

The Medical Services program provides medical, psychiatric, nursing, and pharmacy services across the department. The primary service locations are: Integrated Care Clinic; Assertive Community Treatment Program; Opioid Treatment Program; Buprenorphine Clinic; Child and Adolescent Services I-Care Clinic; and Adult Intake (primary care screenings).

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of initial psychiatric evaluation appointments scheduled within 30 days of referral	85	50	71	50	60

### Peer Recovery Services Community support and well-being

Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	1.0	\$22,084	Meets Demand - Maintains	General Fund

The Division of Peer Recovery Services is a forward-leaning project providing access to peer recovery services through assertive grant applications and development of internal and external support. The primary services of the Peer Recovery Services Division are the Peer Recovery Drop-In Center and the Peer Warm Line. Peer Recovery services are additionally integrated across the department's behavioral health, crisis, housing, and prevention services. This division also works in the community providing recovery outreach and education to businesses, communities, and organizations.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of visits to the Peer Recovery Drop-In Center	261	226	293	400	500
Numbers of contacts with persons through the Peer Recovery Warm Line	1,233	1,727	1,730	1,927	2,027

### Shelter and Support Services Community support and well-being

Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>City Agencies</li> </ul>	32.9	\$2,729,509	Does Not Meet Demand	General Fund

The Division of Shelter and Support Services is a newly created division in which the CSB developed a Safety Hotel program in response to COVID that provided safe housing and services to over 500 individuals in the 27 months of its operation. The CSB provided protected shelter for those most vulnerable with complex medical and behavioral health conditions and identified the responses to homelessness for the most vulnerable adults. This program officially ended in September 2022. The Center at Tidewater Drive is the newest addition to the shelter portfolio, opening in May of 2021. This shelter is serving over 100 individuals a night, providing day services, access to showers, laundry, case management, peer supports, employment supports and linkage to benefits.

## Norfolk Community Services Board

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of persons graduating from shelter who leave with sustainable resources	50	52	54	55	55

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.



# Norfolk Community Services Board

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds to enhance recruitment and retention</b></li> </ul> <p>Provide funds to enhance recruitment and retention for critical positions within the Norfolk Community Services Board (NCSB). This funding will supplement salaries for positions involved in mental health and emergency services, developmental services, and substance abuse prevention services. These funds are supported by a corresponding revenue adjustment for funds provided by the Virginia Department of Behavioral Health and Developmental Services to address high vacancies in these hard to fill and retain positions.</p>	<b>697,737</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for custodial services for homeless shelter</b></li> </ul> <p>Provide funds to add six permanent full-time Custodian positions for the city's homeless shelter, The Center, within the Shelter and Support Services program. Funds will support on-site custodial services to ensure a safe, sanitary, and welcoming environment for guests and staff.</p>	<b>287,068</b>	<b>6.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds to support additional ITCN staffing</b></li> </ul> <p>Provide funds to support three additional positions for the Infant Toddler Connection (ITCN) program housed within the Developmental and Youth Services program. ITCN operates under the Federal Individuals with Disabilities Education Act, and the NCSB assesses all children seeking evaluation and provides services to all eligible children. This funding will support two Early Childhood Special Educator positions and a Case Manager III position which will provide Developmental Services Therapy on a one-on-one basis to children and their families and address a growing caseload driven by the developmental effects of the COVID-19 pandemic on children.</p>	<b>286,588</b>	<b>3.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for Prevention Program Coordinators</b></li> </ul> <p>Provide funds to support two additional Program Coordinator positions within the Developmental and Youth Services program. The addition of these positions will expand outreach and delivery of current initiatives such as Mental Health First Aid (MHFA); Question, Persuade and Refer (QPR); and Adverse Childhood Experiences (ACES) to underserved communities. This expanded capacity will also allow staff to identify and implement new evidence-based curriculums that address violence prevention and helping youth cope with the effects such violence has on communities.</p>	<b>114,792</b>	<b>2.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds to add an additional Assistant Director</b></li> </ul> <p>Provide funds for an additional Assistant Director for the Norfolk Community Services Board (NCSB) within the Director's Office program. This position will finalize NCSB's new leadership structure of a Director and two Assistant Directors to ensure the department has the capacity to manage the various services they provide given the recent expansion of several services including The Center, the city's homeless shelter and Mobile Crisis services.</p>	<b>101,660</b>	<b>1.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds to enhance substance abuse treatment</b></li> </ul> <p>Provide funds to support the purchase of Vivitrol injections for Drug Court participants. These injections can help prevent relapses into alcohol or drug abuse. The Norfolk Community Services Board (NCSB) purchases the injections, provides them to clients, and then bills their insurances for the cost; this is known as a buy and bill model. This service is revenue generating, having brought in an average of nearly \$34,000 in revenue over the last three fiscal years. This enhancement budgets for the cost of purchasing the injections; a corresponding revenue adjustment for billing is also included.</p>	<b>34,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Right-size Shelter Plus Care grant budget</b></li> </ul> <p>Provide funds to right-size the Shelter Plus Care grant expenditure budget with anticipated increased revenue. This action will increase the overall budget to \$565,000. The Shelter Plus Care grant is within the Housing and Homeless Services program. This grant is from the U.S. Department of Housing and Urban Development (HUD) and supports the provision of intensive needs-based services to homeless adults to help them gain access to affordable housing and additional support.</p>	<b>29,486</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Reduce funds for Personal Protective Equipment (PPE)</b></li> </ul> <p>Reduce funding in the Director's Office by \$5,000 for Personal Protective Equipment (PPE), including face masks, shields, etc., to ensure the safety of personnel during the COVID-19 pandemic. The same level of PPE is no longer required, and the department can reduce this expense without impact to service levels.</p>	<b>(5,000)</b>	<b>0.0</b>

## Norfolk Community Services Board

<ul style="list-style-type: none"> <li>• <b>Realign budget based on utilization</b></li> </ul>	<b>(146,000)</b>	<b>0.0</b>
<p>Technical adjustment to reduce the department budget based on utilization and historical spending. There is no anticipated impact to service levels with this action.</p>		
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for technology costs</b></li> </ul>	<b>(29,884)</b>	<b>0.0</b>
<p>Remove one-time funding approved in FY 2024 for technology costs for new positions provided in FY 2024.</p>		
<ul style="list-style-type: none"> <li>• <b>Fund rent and tax increase for 7460 and 7464 Tidewater Drive</b></li> </ul>	<b>101,770</b>	<b>0.0</b>
<p>Technical adjustment to increase funds for rent and property taxes at 7460 and 7464 Tidewater Drive based on the existing lease agreement. Total costs will increase by \$101,770 from \$416,871 in FY 2024 to \$518,641 in FY 2025 within the Crisis, Acute and Recovery Services program.</p>		
<ul style="list-style-type: none"> <li>• <b>Move funds from NCSB to Planning for 861 Monticello lease</b></li> </ul>	<b>(46,400)</b>	<b>0.0</b>
<p>Technical adjustment to move funds from Norfolk Community Services Board to City Planning for the lease of office space at 861 Monticello and to increase funds for rent at 861 Monticello based on the existing lease agreement. Funds are being transferred to the Permits and Inspections program. City Planning will take over NCSB's existing lease as NCSB has vacated the property due to it no longer meeting their needs. This will provide office space for building inspectors who were previously working only in the field and out of their vehicles. These funds would support a dedicated office space for inspectors, their supervisors, and the Building Commissioner. This will enhance team connectivity and operations by providing a designated space for meetings, paperwork completion, and other tasks. A corresponding adjustment can be found in City Planning.</p>		
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul>	<b>965,403</b>	<b>0.3</b>
<p>Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>		
<b>Total</b>	<b>2,391,220</b>	<b>12.3</b>

# Norfolk Community Services Board

## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Accountant I	1 11	\$45,013	\$73,453	3.0	(1.0)	2.0
Accountant II	1 12	\$48,912	\$79,765	3.0	(1.0)	2.0
Accountant III	1 13	\$52,755	\$86,020	0.0	2.0	2.0
Accounting Supervisor	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Accounting Technician II	1 07	\$39,837	\$64,934	4.0	0.0	4.0
Accounting Technician III	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Administrative Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Administrative Assistant I	1 09	\$40,362	\$65,790	8.0	(1.0)	7.0
Administrative Assistant II	1 10	\$41,187	\$67,135	7.6	0.8	8.4
Administrative Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	3.0	0.0	3.0
Assistant Director	1 21	\$89,312	\$148,627	0.0	2.0	2.0
Bureau Manager	1 18	\$75,782	\$123,572	0.0	1.0	1.0
Case Manager I	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Case Manager II	1 09	\$40,362	\$65,790	18.5	(12.5)	6.0
Case Manager III	1 11	\$45,013	\$73,453	79.0	(1.0)	78.0
Case Manager IV	1 12	\$48,912	\$79,765	12.0	1.0	13.0
Chief Medical Officer	1 29	*	*	1.0	0.0	1.0
Clinical Coordinator	1 14	\$57,385	\$94,914	5.0	0.0	5.0
Clinical Supervisor	1 15	\$62,122	\$101,571	3.0	0.0	3.0
Clinician	1 13	\$52,755	\$86,020	11.0	(2.0)	9.0
Counselor III	1 11	\$45,013	\$73,453	13.0	(3.0)	10.0
Counselor IV	1 12	\$48,912	\$79,765	3.0	1.0	4.0
Custodian	1 05	\$39,312	\$64,079	0.0	6.0	6.0
Customer Service Representative	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Data Processor	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Data Quality Control Analyst	1 07	\$39,837	\$64,934	3.0	0.0	3.0
Division Head	1 16	\$66,353	\$108,182	6.0	0.0	6.0
Early Childhood Special Educator	1 14	\$57,385	\$94,914	2.5	2.0	4.5
Emergency Services Counselor	1 13	\$52,755	\$86,020	13.5	0.0	13.5
Executive Director CSB	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Facilities Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Family Services Associate	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Family Services Worker II	1 12	\$48,912	\$79,765	0.0	4.0	4.0
Human Services Aide	1 05	\$39,312	\$64,079	4.0	10.0	14.0
Information Technology Planner	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Licensed Practical Nurse	1 11	\$45,013	\$73,453	11.0	(1.0)	10.0
Maintenance Mechanic I	1 06	\$39,575	\$64,506	1.0	1.0	2.0
Maintenance Mechanic II	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Maintenance Mechanic III	1 09	\$40,362	\$65,790	1.0	0.0	1.0

# Norfolk Community Services Board

## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Management Analyst I	1 11	\$45,013	\$73,453	4.5	(1.0)	3.5
Management Analyst II	1 13	\$52,755	\$86,020	2.0	3.0	5.0
Management Analyst III	1 14	\$57,385	\$94,914	3.0	0.0	3.0
Medical Records Administrator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Mental Health Professional	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Nurse Coordinator - Supervisor	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Nurse Practitioner	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Operations Controller	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Peer Recovery Specialist II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Peer Recovery Specialist III	1 10	\$41,187	\$67,135	4.1	(1.0)	3.1
Peer Recovery Specialist IV	1 11	\$45,013	\$73,453	2.0	1.0	3.0
Pharmacist	1 29	*	*	2.0	0.0	2.0
Physician	1 29	*	*	0.5	0.0	0.5
Practice Manager	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Program Administrator	1 13	\$52,755	\$86,020	13.0	0.0	13.0
Program Coordinator	1 11	\$45,013	\$73,453	3.0	2.0	5.0
Program Supervisor	1 13	\$52,755	\$86,020	4.0	0.0	4.0
Programmer/Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	10.5	0.0	10.5
Psychiatrist	1 29	*	*	3.6	0.0	3.6
Records & Information Clerk	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Registered Nurse	1 15	\$62,122	\$101,571	5.2	0.0	5.2
Reimbursement Supervisor	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Reimbursement Technician	1 06	\$39,575	\$64,506	3.0	0.0	3.0
Support Technician	1 05	\$39,312	\$64,079	7.0	0.0	7.0
<b>Total</b>				<b>311.5</b>	<b>12.3</b>	<b>323.8</b>

\*No salary range per compensation plan.

## Special Project Positions:

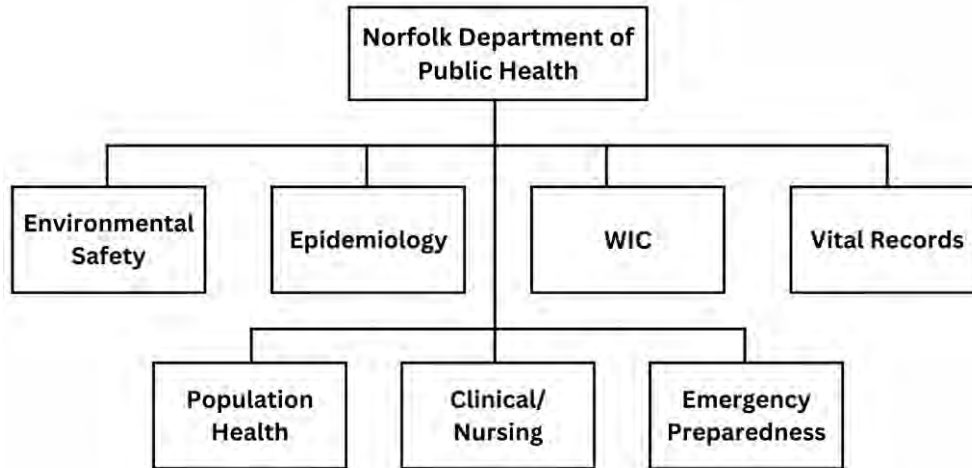
	Pay Grade	Minimum	Maximum	FY 2025 Proposed
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0
Case Manager III	1 11	\$45,013	\$73,453	3.0
Human Services Aide	1 05	\$39,312	\$64,079	1.0
Maintenance Mechanic I	1 06	\$39,575	\$64,506	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0
<b>Total</b>				<b>8.0</b>

## Public Health

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### Mission Statement:

To protect the health and promote the well-being of all people in Norfolk.



### Top Initiatives for Fiscal Year:

- Offer a new clinic and community outreach location on the north side of the city
- Enhance Virginia Cooperative Extension (VCE) program with a new Family and Consumer Sciences Agent

## Public Health

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### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	182,307	234,154	400,058	388,570
Materials, Supplies, and Repairs	115,226	93,751	158,999	96,353
Contractual Services	86,782	101,160	208,941	156,987
Equipment	10,532	0	351,880	1,880
Department Specific Appropriation	2,683,572	2,491,494	2,280,787	2,913,574
<b>Total</b>	<b>3,078,419</b>	<b>2,920,559</b>	<b>3,400,665</b>	<b>3,557,364</b>

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# Public Health

## Department Programs:

City-State Public Health Agreement			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Tourists and Visitors</li> <li>Businesses</li> </ul>	0.0	\$2,778,515	Meets Demand - Maintains	General Fund

The City-State Public Health Agreement program carries out the services required by local health departments, including communicable disease surveillance, investigation and control; community health assessment, promotion and education; environmental health hazards protection; child and mother nutrition; emergency preparedness and response; medical care services; and vital records and health statistics.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of Norfolk food establishment employees certified	7,000	6,000	4,758	8,000	6,000
Number of Norfolk food establishment managers certified	460	450	121	450	450
Percent of Norfolk Public Schools 6th graders who are adequately immunized	100	100	92	100	100

Cooperative Extension			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> </ul>	0.0	\$130,858	Meets Demand - Maintains	General Fund

The Virginia Cooperative Extension (VCE) program incorporates the 4-H program for youth, agriculture and natural resources critical to the community, the Master gardener program to promote sustainable landscapes, and the family nutrition program.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of medical and community volunteers	300	142	120	150	150
Number of volunteer hours contributed for VCE programs and services	18,000	17,636	17,636	18,000	18,000

Vector Control			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Tourists and Visitors</li> </ul>	7.0	\$647,991	Meets Demand - Maintains	General Fund

The Vector Control program provides protection to Norfolk residents by monitoring and controlling mosquitos, rodent and rat inspections, and bulk trash container permitting and monitoring.

## Public Health

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of dumpster complaints/permits handled	410	391	897	400	1,000
Number of mosquito complaints handled	250	212	225	275	275
Number of storm drain/ditches treated	4,250	8,075	7,327	9,500	9,500

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.



# Public Health

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds for new clinic and community outreach location</b></li> </ul>	<b>414,666</b>	<b>0.0</b>
Provide one-time funds within the City-State Public Health Agreement program to support retrofitting and furnishing a new clinic and community outreach location on the north side of the city. This expense is funded with FY 2023 performance contract savings returned to the city by the state. A corresponding revenue adjustment has been made.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Family and Consumer Sciences Agent</b></li> </ul>	<b>34,046</b>	<b>0.0</b>
Provide funds to support a Family and Consumer Sciences (FCS) Agent within the Virginia Cooperative Extension (VCE) program. VCE incorporates the 4-H program for youth, agriculture and natural resources critical to the community, the Master Gardener program to promote sustainable landscapes, and the Family Nutrition program. The cost of this non-city position is shared between VCE and the City of Norfolk.		
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for GPS for vehicles</b></li> </ul>	<b>(10,000)</b>	<b>0.0</b>
Remove one-time funds approved in FY 2024 for GPS tracking for Vector Control vehicles.		
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for Vector Control staff training</b></li> </ul>	<b>(11,000)</b>	<b>0.0</b>
Remove one-time funds approved in FY 2024 for Vector Control staff training.		
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for Vector Control chemicals</b></li> </ul>	<b>(35,000)</b>	<b>0.0</b>
Remove one-time funds approved in FY 2024 for additional vector control chemicals needed for mosquito and other pest abatement.		
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds to upgrade lab equipment</b></li> </ul>	<b>(40,000)</b>	<b>0.0</b>
Remove one-time funds approved in FY 2024 for lab equipment upgrades for Vector Control.		
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for Vector Control garage renovations</b></li> </ul>	<b>(75,000)</b>	<b>0.0</b>
Remove one-time funds approved in FY 2024 for the renovations of garage bay doors at the Vector Control building on Tarrant Street.		
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds to upgrade Vector Control radios</b></li> </ul>	<b>(150,000)</b>	<b>0.0</b>
Remove one-time funds approved in FY 2024 to upgrade and program Vector Control radios.		
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds to replace vehicles</b></li> </ul>	<b>(150,000)</b>	<b>0.0</b>
Remove one-time funds approved in FY 2024 to replace four Vector Control vehicles.		
<ul style="list-style-type: none"> <li>• <b>Align funds for City-State Public Health Agreement</b></li> </ul>	<b>218,121</b>	<b>0.0</b>
Technical adjustment to align funds for the City-State Public Health Agreement. The City of Norfolk contributes matching funds to the Virginia Department of Health (VDH) in order to support the operation of the Norfolk Health Department. The expected local contribution will increase for FY 2025; this technical adjustment aligns the budget with the new expected local contribution amount.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for increase in vector control chemical costs</b></li> </ul>	<b>1,545</b>	<b>0.0</b>
Technical adjustment to increase costs for vector control chemicals due to inflation and utilization. Costs are expected to increase by \$1,545 from \$51,500 in FY 2024 to \$53,045 in FY 2025 within the Vector Control program.		
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul>	<b>(40,679)</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>156,699</b>	<b>0.0</b>

## Public Health

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### Full Time Equivalent (FTE) Summary:

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	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Environmental Health Assistant I	1 05	\$39,312	\$64,079	3.0	0.0	3.0
Environmental Health Assistant II	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Groundskeeper Crew Leader	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Refuse Inspector	1 11	\$45,013	\$73,453	2.0	0.0	2.0
<b>Total</b>				<b>7.0</b>	<b>0.0</b>	<b>7.0</b>

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# Public Safety

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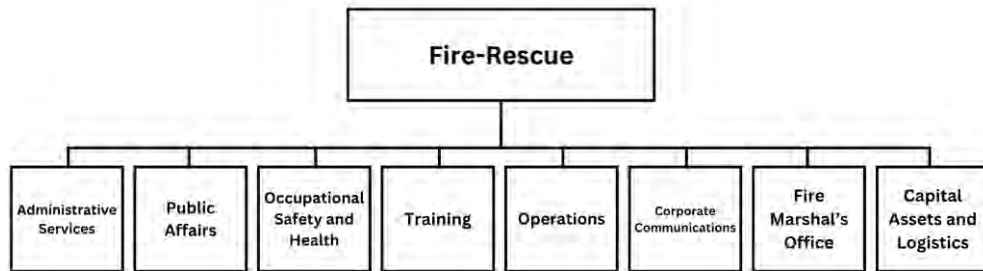
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## Fire-Rescue

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### Mission Statement:

Norfolk Fire-Rescue protects life, property, and the environment by providing public education, preventing and suppressing fires, mitigating hazards, and caring for the sick and injured.



### Top Initiatives for Fiscal Year:

- Ensure greater health and safety oversight for firefighters while on duty
- Implement cancer screenings for sworn personnel on an annual basis
- Implement pre-hospital ventilation treatment for emergency medical services to treat respiratory failure

## Fire-Rescue

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### Expenditure Summary:

<b>Category</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Personnel Services	24,722,921	22,812,354	55,462,574	57,090,612
Materials, Supplies, and Repairs	2,182,899	2,432,106	2,695,366	2,869,393
Contractual Services	445,951	466,406	464,952	1,032,882
Equipment	56,280	95,654	221,480	269,434
Department Specific Appropriation	0	13,536	0	0
<b>Total</b>	<b>27,408,051</b>	<b>25,820,056</b>	<b>58,844,372</b>	<b>61,262,321</b>

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## Fire-Rescue

### Department Programs:

Community Risk Reduction			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	21.0	\$2,631,232	Meets Demand - Maintains	General Fund

The Community Risk Reduction program consists of inspections of commercial establishments, nursing homes, hospitals, schools, as well as industrial/hazardous materials sites within the City of Norfolk. Inspections are conducted to enforce compliance with the Virginia Statewide Fire Prevention Code. The program is also responsible for determining the origin and cause of fires and explosions that occur. This includes investigation and prosecution of all offenses involving hazardous materials, fires, firebombings, bombings, attempts or threats to commit such offenses, false alarms relating to such offenses, possession and manufacturing of explosive devices, substances, and firebombs, as well as suspected acts of terrorism.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of fire code inspections	2,500	1,202	3,033	3,000	3,100
Total number of fire investigations	400	360	386	400	350
Total number of fires	850	896	909	900	850

Emergency Medical Services (EMS) Transport			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	207.0	\$23,267,133	Meets Demand - Maintains	General Fund

The Emergency Medical Services (EMS) Transport program consists of licensed Medical Transport Units staffed with rotating cross-trained and certified Fire and EMS personnel who provide both basic and advanced life support evaluation, care, and transport to area hospitals.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of patients using ventilators during transport	200	0	0	0	200
Percentage of Advanced Life Emergency Medical Services calls with a total response time of nine minutes or less	90	97	94	95	96
Total number of medical-related calls	43,000	41,394	41,685	45,000	46,000

## Fire-Rescue

Facility, Equipment, and Fleet Maintenance			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	3.0	\$3,060,884	Meets Demand - Maintains	General Fund

The Facility, Equipment, and Fleet Management program ensures that all fire stations and other properties are kept in functional working order, investigates and recommends various station projects, and coordinates with other city departments for the renovation and repair of existing fire stations. This program coordinates with the Department of General Services to oversee and manage Fire-Rescue's fleet of over 143 vehicles. This includes scheduling routine and emergency vehicle repairs, and serving as the liaison with Fleet and Purchasing for the replacement of vehicles.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percentage of calls for water rescue responded to in less than five minutes	83	80	82	83	85
Percentage of physical equipment beyond its useful life	50	N/A	50	50	50
Percentage of vehicles that are beyond their useful life span	20	N/A	20	20	20

Fire-Rescue Services			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	217.0	\$24,328,377	Meets Demand - Maintains	General Fund

The Fire-Rescue Services program consists of cross-trained fire and emergency medical service providers who provide fire suppression, basic and advanced emergency medical care and treatment, technical rescue, hazardous materials response, marine firefighting and water rescue, and other 911 fire service requests in emergent situations within the city as well as throughout the Hampton Roads region as part of Automatic Aide / Mutual Aide responses.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of employees screened for cancer	517	0	0	0	517
Percentage of calls for water rescue responded to in less than five minutes	83	80	82	83	85
Percentage of fire calls with a total response time of five minutes and 20 seconds or less	90	90	96	90	96



## Fire-Rescue

Training and Education			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	64.0	\$4,867,461	Meets Demand - Maintains	General Fund

The Training and Education program provides training, education, and employee development for all sworn recruit and incumbent personnel. This includes both basic and advanced levels of fire and emergency medical certifications, promotional requirements, supervisory development, and continuing education to meet all local, state, and federal requirements. The Public Education program provides education and training for civilians of all ages, in both public and private sector. Areas of emphasis include fire prevention, basic fire safety guidelines to follow, and additional resources available to citizens (i.e., smoke detector programs, fire extinguisher training, exit strategies for home or business, and fire setters' program for troubled youth). Training and education audiences span from early childhood education to civic leagues, and even to assisted living facilities for elderly residents.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of annual fire calls associated with cooking (reduced through increased community outreach)	100	200	107	100	95
Number of participants reached through community outreach efforts emphasizing prevention of cooking fires	500	1,000	3,231	500	600
Number of residential contacts that lead to resident awareness and installation of smoke alarms	150	200	140	150	160

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## Fire-Rescue

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds for cancer testing program</b></li> </ul> <p>Provide funds for a program to implement cancer screenings for all sworn personnel on an annual basis. This program is not diagnostic, but would be used to monitor these employees, who are at greater risk for developing cancer than the general population. This program will be implemented in the Office of Fire-Rescue Chief.</p>	<b>384,237</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for three Operational Safety Officers</b></li> </ul> <p>Provide funds for three Operational Safety Officer positions and one-time funding for vehicles and associated equipment within the Office of Fire-Rescue Chief. Positions will provide greater health and safety oversight for firefighters while on duty.</p>	<b>293,012</b>	<b>3.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for Fire-Rescue facilities distribution study</b></li> </ul> <p>Provide funds for a study on locations for all Fire-Rescue facilities within the Leadership and Support program.</p>	<b>100,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for water rescue equipment</b></li> </ul> <p>Provide funds to cover the cost of maintaining and replacing the current water rescue equipment within the Facility, Equipment, and Fleet Maintenance Program. Most current equipment was purchased through grant funding and is used for emergencies in water environments such as overturned vessels, vessel fires, drownings, and severe weather.</p>	<b>25,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for pre-hospital ventilation treatment</b></li> </ul> <p>Provide funds for pre-hospital ventilation treatment within the Emergency Medical Services Transport Program. This would allow for four mechanical ventilators for emergency medical services to treat respiratory failure and airway management before patients reach the hospital.</p>	<b>20,682</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Reduce funds for parking validations</b></li> </ul> <p>Reduce funds in Office of Fire-Rescue Chief. Reduction will reduce funds for parking validations which will not impact service level.</p>	<b>(1,000)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for three EMS Transport Supervisors</b></li> </ul> <p>Remove one-time funds approved in FY 2024 for the purchase of a new vehicle and technology costs for new positions.</p>	<b>(77,046)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Adjust funds for electrocardiogram monitors contract</b></li> </ul> <p>Technical adjustment to support contractual increase in electrocardiogram monitors maintenance. The current warranty will expire in June 2025, at which time the increased payment will become due. Costs are expected to increase by \$64,011 from \$21,989 in FY 2024 to \$86,000 in FY 2025 in the Facility, Equipment, and Fleet Maintenance program.</p>	<b>64,011</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Reassign public safety HR to Human Resources department</b></li> </ul> <p>Technical adjustment to transfer public safety human resources personnel to the Human Resources Department. A corresponding adjustment can be found in Human Resources.</p>	<b>(125,543)</b>	<b>(1.0)</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	<b>1,734,596</b>	<b>0.0</b>
<b>Total</b>	<b>2,417,949</b>	<b>2.0</b>

## Fire-Rescue

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	2.0	0.0	2.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Assistant Fire Chief	5 10	\$115,417	\$143,884	4.0	0.0	4.0
Assistant Fire Marshal	5 06	\$59,621	\$90,397	3.0	0.0	3.0
Battalion Fire Chief	5 09	\$96,782	\$133,019	16.0	0.0	16.0
Chief of Fire-Rescue	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Deputy Fire Chief	5 11	\$117,057	\$145,927	1.0	0.0	1.0
Deputy Fire Marshal	5 07	\$70,059	\$103,633	1.0	0.0	1.0
Executive Assistant	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Fire Captain	5 07	\$70,059	\$103,633	46.0	0.0	46.0
Fire Inspector	5 05	\$58,364	\$88,491	11.0	0.0	11.0
Fire Lieutenant	5 06	\$59,621	\$90,397	39.0	3.0	42.0
Firefighter EMT	5 02	\$46,396	\$70,345	1.0	(1.0)	0.0
Firefighter EMT - Advanced	5 03	\$48,733	\$73,932	237.0	(7.0)	230.0
Firefighter EMT - Intermediate	5 04	\$53,942	\$81,788	1.0	(1.0)	0.0
Firefighter EMT-I	5 04	\$53,942	\$81,788	28.0	(2.0)	26.0
Firefighter EMT-P	5 05	\$58,364	\$88,491	94.0	3.0	97.0
Firefighter Recruit	5 01	\$44,785	\$44,785	35.0	8.0	43.0
Media Production Specialist	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Programmer/Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
<b>Total</b>				<b>526.0</b>	<b>2.0</b>	<b>528.0</b>

### Special Project Positions:

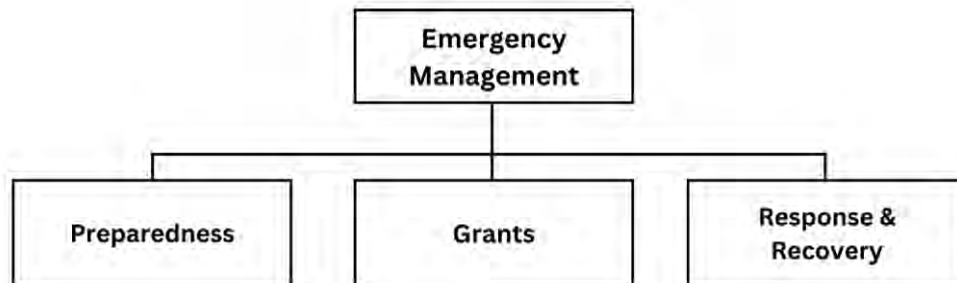
	Pay Grade	Minimum	Maximum	FY 2025 Proposed
Public Safety Intern	2 H2	\$32,760	\$60,840	2.0
<b>Total</b>				<b>2.0</b>

# Office of Emergency Management

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## Mission Statement:

The Office of Emergency Management's mission is to utilize effective planning, training, and coordination to provide a comprehensive and integrated emergency management system that coordinates community resources to protect lives, property, and the environment through mitigation, preparedness, response, and recovery from all natural and man-made hazards that may impact the City of Norfolk.



## Top Initiatives for Fiscal Year:

- Develop and implement comprehensive disaster planning, mitigation, and response activities
- Plan for present and future needs and improvements in the Emergency Operations Center related to natural and man-made disaster preparedness
- Lessen the impact of disasters for residents in the most flood-prone areas of the city

## Office of Emergency Management

### Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Other Local Taxes	3,571,596	3,571,596	3,571,596	0
Charges for Services	0	0	100	0
Recovered Costs	1,545,271	1,398,426	1,476,393	0
Other Sources and Transfers In	5,186	0	1,861,677	0
Federal Aid	3,356	0	113,617	0
<b>Total</b>	<b>5,125,409</b>	<b>4,970,022</b>	<b>7,023,383</b>	<b>0</b>

Actual amounts represent collections, not appropriation authority.

<sup>1</sup> Funds collected by the Emergency 911 Division are now received by the General Fund.

### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	4,999,282	4,992,115	6,065,022	715,723
Materials, Supplies, and Repairs	545,408	246,978	250,679	17,794
Contractual Services	461,566	520,931	537,107	79,265
Equipment	4,413	4,506	3,820	0
Debt Service/Transfers to CIP	0	137,257	166,755	0
<b>Total</b>	<b>6,010,669</b>	<b>5,901,787</b>	<b>7,023,383</b>	<b>812,782</b>

# Office of Emergency Management

## Department Programs:

Emergency Management			Safe engaged and informed community			
Stakeholders	FTE	Cost	Demand	Funding Sources		
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	2.0	\$328,591	Meets Demand - Exceeds	General Fund		
<p>The Emergency Management Program assists in the development and implementation of comprehensive disaster planning, mitigation, and response activities under the provisions of city and state statutes. It also assists in planning for present and future needs and improvements in the Emergency Operations Center's (EOC) operations as related to natural and man-made disaster preparedness.</p>						
Performance Measures		Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Dollar value of general grants secured by Emergency Preparedness and Response to enhance department services		113,617	265,000	309,867	113,617	113,617

FEMA Hazard Mitigation			Safe engaged and informed community			
Stakeholders	FTE	Cost	Demand	Funding Sources		
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> </ul>	1.0	\$137,524	Meets Demand - Maintains	General Fund		
<p>The Federal Emergency Management (FEMA) Hazard Mitigation Program works to reduce loss of life and property by lessening the impact of disasters for residents in the most flood-prone areas. This is achieved through regulations, local ordinances, land use, building practices, and mitigation projects that reduce or eliminate long-term risk from hazards and their effects.</p>						
Performance Measures		Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Dollar value of FEMA grants secured by Emergency Management for flood mitigation		2,000,000	3,390,450	149,400	2,192,897	1,456,624

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

# Office of Emergency Management

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Reassign Emergency Management to General Fund</b></li> </ul> Technical adjustment to transfer Emergency Management personnel and costs into the General Fund.	<b>674,811</b>	<b>4.0</b>
<ul style="list-style-type: none"> <li>• <b>Reassign Chargeout Items from EPR to Central Appropriations</b></li> </ul> Technical adjustment to move chargeout items from Emergency Preparedness and Response to Central Appropriations.	<b>(24,871)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Reassign Debt Obligations from EPR to Debt Service</b></li> </ul> Technical adjustment to assign debt obligations from Emergency Preparedness and Response to Debt Service now that the department is no longer a special revenue fund	<b>(166,755)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Reassign Emergency Management out from special revenue fund</b></li> </ul> Technical adjustment to transfer Emergency Management personnel and costs out from a Special Revenue fund.	<b>(674,811)</b>	<b>(4.0)</b>
<ul style="list-style-type: none"> <li>• <b>Reassign Emergency 911 Division to Police</b></li> </ul> Technical adjustment to transfer Emergency 911 Division personnel and costs to Norfolk Police Department.	<b>(6,601,414)</b>	<b>(82.0)</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.	<b>582,439</b>	<b>4.0</b>
<b>Total</b>	<b>(6,210,601)</b>	<b>(78.0)</b>

## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	(1.0)	0.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	0.0	1.0	1.0
Director of the Office of Emergency Preparedness & Response	1 26	\$124,052	\$215,446	1.0	(1.0)	0.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Management Services Administrator	1 18	\$75,782	\$123,572	1.0	(1.0)	0.0
Manager of Emergency Communications	1 16	\$66,353	\$108,182	1.0	(1.0)	0.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Project Manager	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Public Safety Telecommunicator Call Taker	1 09	\$40,362	\$65,790	10.0	(10.0)	0.0
Public Safety Telecommunicator I	5 02	\$46,396	\$70,345	26.5	(26.5)	0.0
Public Safety Telecommunicator II	5 03	\$48,733	\$73,932	11.0	(11.0)	0.0
Public Safety Telecommunicator III	5 04	\$53,942	\$81,788	15.0	(15.0)	0.0
Public Safety Telecommunicator Supervisor	5 06	\$59,621	\$90,397	9.5	(9.5)	0.0
Software Analyst	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
<b>Total</b>				<b>82.0</b>	<b>(78.0)</b>	<b>4.0</b>

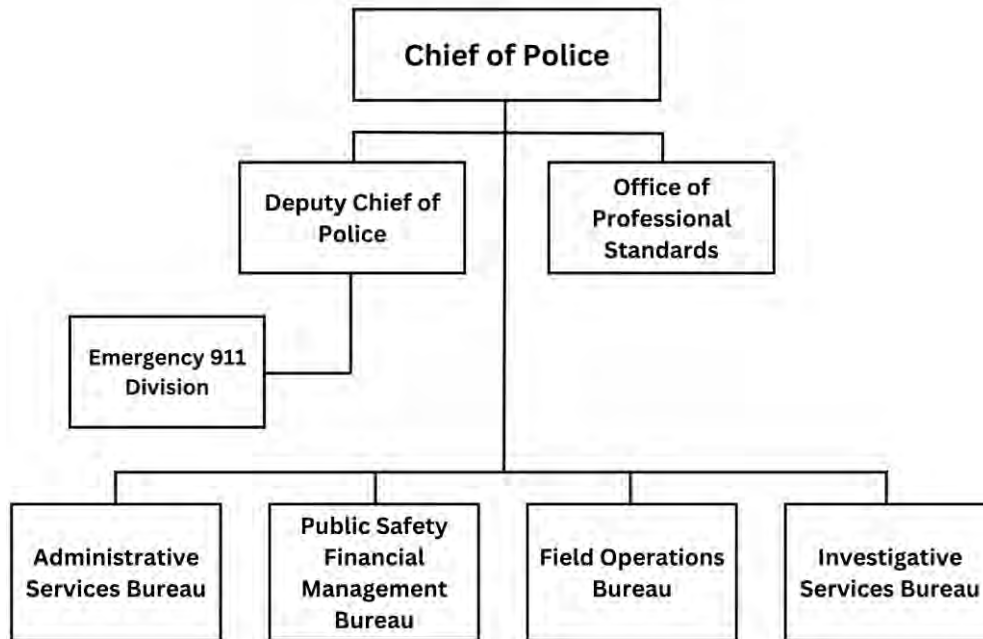
FTE values reflect the move of the Emergency 911 Division and associated personnel from Emergency Preparedness and Response to Police.

# Police

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## Mission Statement:

In partnership with the community, the Norfolk Police Department enhances the safety and quality of life in the City of Norfolk and builds trusting relationships with those we serve through fair and impartial practices.



## Top Initiatives for Fiscal Year:

- Implement Real Time Crime Center to monitor video and data to enhance the city's operational and analytical intelligence
- Enhance Emergency 911 Division to ensure high levels of service around dispatch of Police, Fire, and Emergency Medical Services
- Ensure a strong pipeline of officers through enhanced recruitment and retention efforts



## Police

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### Expenditure Summary:

<b>Category</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Personnel Services	33,879,268	37,267,773	74,087,578	83,900,693
Materials, Supplies, and Repairs	2,930,640	3,963,453	3,414,052	3,725,357
Contractual Services	1,165,426	2,161,076	3,521,959	3,473,138
Equipment	1,219,558	2,651,628	2,368,905	3,011,170
<b>Total</b>	<b>39,194,892</b>	<b>46,043,930</b>	<b>83,392,494</b>	<b>94,110,358</b>

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# Police

## Department Programs:

Community Relations			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	10.0	\$1,019,465	Meets Demand - Maintains	General Fund

The Community Relations Program coordinates departmental community engagement and partnership events, facilitates and supports departmental initiatives through community outreach, and offers education and awareness programs to recognize and combat crime. The program also offers youth engagement programs to promote positive youth development, foster positive relationships, and open the lines of communication between police and youth.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of participants in Citizens Police Academy	60	22	0	60	60
Number of participants in the crime prevention program	1,500	910	1,200	1,500	1,500
Number of participants in the security survey	100	40	0	100	100

Crime Investigations			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	146.0	\$18,911,805	Does Not Meet Demand	General Fund

The Crime Investigations Program investigates reported felony and serious misdemeanor offenses occurring within the jurisdiction of Norfolk. It is the responsibility of the division to identify, arrest, and present offenders to the judicial system. The program consists of various divisions of narcotics investigation and enforcement, property and violent crime investigations, vice investigations and enforcement, and gang suppression.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Homicide clearance rate (percentage)	30	30	50	30	40
Index crime levels for violent crime	1,350	1,360	1,278	1,350	1,300
Number of violent gun crime investigations	6,000	5,544	6,010	6,400	6,500

## Police

Crowd, Traffic, and Special Events Management			Safe engaged and informed community	
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	21.0	\$2,406,136	Does Not Meet Demand	General Fund

The Crowd, Traffic, and Special Events Management program provides traffic enforcement, major vehicle accident response and investigation, special event security, funeral and special escorts, school crossing guards, and harbor patrol. Harbor patrol ensures the safe flow of vessels in the Norfolk Harbor and enforces state and city codes for recreational boating.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Total number of code violations issued for recreational boating	350	300	300	350	350
Total number of overtime hours used to staff special events	4,700	2,340	4,877	4,700	4,700
Total number of special event staffed per year	25	17	15	25	16

Emergency 911 Division			Safe engaged and informed community	
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	81.0	\$7,093,909	Does Not Meet Demand	General Fund

The Emergency 911 Division is structured to provide public access for critical 911 and non-emergency response from Public Safety personnel, such as police, fire, and medics by being staffed on a 24-hour basis, seven days a week. Capable of accessing a link of interoperability between agencies through mutual aid responses, including neighboring cities, federal agencies, and inter-city agencies, the program is an immediate communication providing a measure of safety and security to the field personnel and the public.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of valid (non-misdialed) 911 calls answered	196,000	195,000	180,276	196,000	185,000
Percentage of 911 calls responded to within 10 seconds	90	60	48	50	50
Total number of dispatched events	268,000	265,000	282,346	268,000	280,000

## Police

Internal Affairs			Safe engaged and informed community	
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	7.0	\$769,104	Meets Demand - Maintains	General Fund

The Internal Affairs Program investigates resident complaints involving excessive force, abuse of authority, ethnic slurs, and civil rights violations, as well as investigating complaints made by department members against other department members. This program also performs inspections within the department and conducts required training and documentation to maintain accreditation.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of calls that result in use of force incident	11	11	8	11	9
Total number of annual complaints	218	194	207	218	211

Operational and Analytical Intelligence			Safe engaged and informed community	
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	19.0	\$2,950,991	Meets Demand - Maintains	General Fund

The Operational and Analytical Intelligence Program is responsible for the collection, organization, analysis, maintenance, and dissemination of data concerning specific crimes, criminal activities and/or threats to the community. The program is also responsible for the collection, organization, analysis, maintenance, and dissemination of data concerning threats to public officials, judges, and other dignitaries.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of Crime Alert Bulletins Issued to Sworn Personnel	70	69	118	70	60
Number of Violent Gun Crime Investigations	6,000	5,544	6,010	6,400	6,500

Patrol Services			Safe engaged and informed community	
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	395.0	\$39,313,017	Does Not Meet Demand	General Fund

The Patrol Services Program performs routine patrols throughout the city, responds to calls for service, and performs other law enforcement duties associated with arrests and/or convictions.

## Police

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of Calls for Service	210,000	204,717	220,593	210,000	220,000
Number of calls for service handled through the Public Safety Aide Program	113,000	N/A	N/A	0	113,423
Number of employees eligible for assistance through Critical Incident Stress Management Program	750	859	850	750	750

### Property and Evidence

Safe engaged and informed community

Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>City Agencies</li> <li>Businesses</li> <li>Tourists and Visitors</li> </ul>	14.0	\$2,088,142	Meets Demand - Maintains	General Fund

The Property and Evidence Program receives, documents, and stores all property and evidence acquired by officers; maintains and protects the chain of evidence of all items in custody; and properly disposes of items by returning property to the rightful owner and disposing of it in accordance with existing laws.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Amount of Illegal Drugs Destroyed	2,000	1,897	1,326	2,200	1,500
Number of Guns Destroyed	760	660	0	866	750
Total number of items received into Property and Evidence per year	13,000	12,265	12,172	14,000	13,500

### Records Management

Safe engaged and informed community

Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	44.0	\$4,005,978	Meets Demand - Maintains	General Fund

The Records Management Program is responsible for providing accident reports and incident reports; performing background checks; processing applications for taxi permits, precious metal permits, and Virginia Department of Alcoholic Beverage Control licenses, bicycle licenses; and billing and collection of false alarm fees. The program also handles expungements, sign-ins for sex offenders, felony registration, and fingerprinting.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Incident Reports/Accidents/bike licenses	33,325	30,916	33,267	35,028	35,550
Number of background checks	2,360	2,147	2,501	2,560	2,600
Total number false alarms/permits	10,072	10,170	10,185	9,974	10,190

## Police

Special Operations - Animal Protection			Safe engaged and informed community	
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Tourists and Visitors</li> <li>Businesses</li> </ul>	8.0	\$562,395	Meets Demand - Maintains	General Fund

The Animal Protection Program is responsible for the enforcement of animal laws including stray animal apprehension license and rabies enforcement, and cruelty investigations. This program also responds to resident requests for field response when animals are lost or in harm's way.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of cruelty investigation	600	607	650	600	619
Number of stray animals apprehended	2,000	1,900	1,310	2,100	1,770

Special Operations - K9			Safe engaged and informed community	
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	12.0	\$1,646,831	Meets Demand - Maintains	General Fund

The K9 Program provides support to patrol divisions through a complement of dog teams. Dog teams specialize in detecting either explosives or drugs.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of Police K9's in service	16	14	14	16	15
Percent of patrol divisions with K9 support	100	100	100	100	100
Total number of patrol divisions	2	2	2	2	2

Training			Safe engaged and informed community	
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	28.0	\$3,319,667	Meets Demand - Maintains	General Fund

The Training Program provides in-service training to department members to maintain certifications and develop skills and abilities for law enforcement functions. This program may include recruit academy training, firearms training, and Department of Criminal Justice Services required training.

## Police

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of employees eligible for assistance through Critical Incident Stress Management Program	750	859	850	750	750
Number of training programs attended by employees	75	54	60	80	125
Percentage of rank leadership officers who complete training	75	53	55	74	75

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

# Police

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds for eight Real Time Crime Center positions</b></li> </ul> <p>Provide funds for eight Real Time Crime Center Analyst positions within the Operational and Analytical Intelligence Program to staff the city's new Real Time Crime Center to monitor video and data while dispatching assistance as required. These positions are currently special projects positions that will be converted to regular, full-time positions.</p>	<b>541,648</b>	<b>8.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funds for body-worn cameras and tasers contract</b></li> </ul> <p>Provide funds for increase in body worn cameras, tasers, and supporting software within the Administrative Support Program.</p>	<b>527,465</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for two vehicles for the Detective division</b></li> </ul> <p>Provide funds for two marked vehicles for use within the Crime Investigations Program.</p>	<b>120,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for a vehicle for training</b></li> </ul> <p>Provide funds for a marked vehicle for use within the Training Program.</p>	<b>80,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for lead abatement at firearms range</b></li> </ul> <p>Provide funds for regular abatement at the pistol range within the Training Program. Funds will ensure best practice abatement to continue necessary safety protocols during training exercises.</p>	<b>35,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds to support Critical Incident Stress Management</b></li> </ul> <p>Provide funds for a dedicated budget for the Critical Incident Stress Management and Peer Support Unit within the Training Program.</p>	<b>21,300</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for evidence drying cabinets</b></li> </ul> <p>Provide one-time funds for the replacement of drying cabinets within the Crime Investigations Program. This enhancement will replace and upgrade evidence drying cabinets to keep with Commonwealth of Virginia procedures.</p>	<b>10,980</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for defibrillator battery replacement</b></li> </ul> <p>Provide one-time funds for defibrillator battery replacement within the Administrative Support Program. Regular maintenance and replacement of defibrillator batteries is in line with best practices and providing the best services during emergencies.</p>	<b>9,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for quality assurance evaluation program</b></li> </ul> <p>Provide funds for a cloud-based quality assurance and quality improvement program within the Emergency 911 Division. The Frontline Public Safety Solutions software will be used to leverage technology to analyze and evaluate telecommunicator performance.</p>	<b>4,500</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for forensics maintenance cost</b></li> </ul> <p>Provide funds for maintenance costs for software used to enhance the department's response to violent crime and traffic in the Crime Investigations Program. This software aids in the collection and processing of comprehensive data that supports analysis of crime scene investigations, crash investigations, and scene reconstructions.</p>	<b>4,494</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funds for vehicle forensics renewal plan</b></li> </ul> <p>Provide funds for contractual increase in maintenance costs for equipment allowing for the access and download of pertinent information from target vehicles in stolen automobile cases within the Crime Investigations Program.</p>	<b>3,412</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Reduce funds for parking validations</b></li> </ul> <p>Reduce funds in the Administrative Support Program. Reduction will reduce funds for parking validations which will not impact service level.</p>	<b>(1,000)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Reduce one Call Taker position</b></li> </ul> <p>Eliminate one vacant Call Taker position from the Emergency 911 Division. The reduction will have no impact on service levels as this is a long-term vacant position and workload has been absorbed.</p>	<b>(43,992)</b>	<b>(1.0)</b>



## Police

<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for Brasstrax</b></li> </ul>	<b>(56,942)</b>	<b>0.0</b>
Remove one-time funds approved in FY 2024 for Brasstrax system warranty for a shell casing and investigative enhancement tool.		
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for digital X-Ray system</b></li> </ul>	<b>(100,000)</b>	<b>0.0</b>
Remove one-time funds approved in FY 2024 to upgrade to a digital X-ray system. Funds supported upgrading the current system for the Bomb Squad to ensure technicians have access to leading industry standard technology.		
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for Real Time Crime Center</b></li> </ul>	<b>(532,202)</b>	<b>0.0</b>
Remove one-time funds approved in FY 2024 for additional technology costs for the start-up of the Real Time Crime Center.		
<ul style="list-style-type: none"> <li>• <b>Reassign Emergency 911 Division to Police</b></li> </ul>	<b>6,593,674</b>	<b>82.0</b>
Technical adjustment to transfer Emergency 911 Division personnel and costs to Norfolk Police Department.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for emergency medical dispatch</b></li> </ul>	<b>12,000</b>	<b>0.0</b>
Technical adjustment to support contractual obligations with a new emergency medical dispatch provider. Costs are expected to increase by \$12,000 in FY 2025 within the Emergency 911 Division.		
<ul style="list-style-type: none"> <li>• <b>Increase funds for animal care services</b></li> </ul>	<b>11,100</b>	<b>0.0</b>
Technical adjustment to provide funds for anticipated contractual increase in dog and cat hospital services. Costs are expected to increase by \$11,100 from \$8,500 in FY 2024 to \$19,600 in FY 2025 within the Special Operations - K9 Program.		
<ul style="list-style-type: none"> <li>• <b>Increase funds for fingerprint system maintenance contract</b></li> </ul>	<b>9,943</b>	<b>0.0</b>
Technical adjustment to provide funds for increase in automated fingerprint identification system maintenance contract with ID Networks. Costs are expected to increase \$9,943 from \$8,257 in FY 2024 to \$18,200 in FY 2025 within the Records Management Program.		
<ul style="list-style-type: none"> <li>• <b>Adjust funds for the Tazewell Building lease</b></li> </ul>	<b>4,621</b>	<b>0.0</b>
Technical adjustment to increase funds for rent at Tazewell Building based on the existing lease agreement. Projected rent costs will increase by \$4,621 from \$308,061 in FY 2024 to \$312,682 in FY 2025 within the Office of the Police Chief.		
<ul style="list-style-type: none"> <li>• <b>Adjust funds for electronic evidence gathering contract</b></li> </ul>	<b>2,534</b>	<b>0.0</b>
Technical adjustment to provide funds for increase in contract for the acquisition of information from locked mobile devices. This contract provides the city's GrayKey license and equipment, which allows the department to gather mission critical evidence from consumer electronic devices faster and to assist the department in its crime reduction strategy. Costs are expected to increase by \$2,534 from \$50,677 in FY 2024 to \$53,211 in FY 2025 within the Crime Investigations Program.		
<ul style="list-style-type: none"> <li>• <b>Reassign public safety HR to Human Resources department</b></li> </ul>	<b>(49,060)</b>	<b>(1.0)</b>
Technical adjustment to transfer public safety human resources personnel to the Human Resources Department. A corresponding adjustment can be found in Human Resources.		
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul>	<b>3,509,389</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>10,717,864</b>	<b>88.0</b>

# Police

## Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Accountant I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Accounting Technician III	1 08	\$40,100	\$65,362	1.0	(1.0)	0.0
Administrative Assistant I	1 09	\$40,362	\$65,790	11.0	0.0	11.0
Administrative Assistant II	1 10	\$41,187	\$67,135	2.0	(1.0)	1.0
Assistant Chief Of Police	5 10	\$115,417	\$143,884	3.0	0.0	3.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Chief of Police	1 28	\$155,277	\$252,493	1.0	0.0	1.0
Citizen Service Advisor I	1 06	\$39,575	\$64,506	0.0	4.0	4.0
Compliance Inspector	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Crime Analyst	1 12	\$48,912	\$79,765	2.0	0.0	2.0
Crime Analyst, Senior	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Custodian	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Deputy Chief of Police	1 22	\$93,841	\$157,808	1.0	0.0	1.0
Financial Operations Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Fiscal Manager II	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Fiscal Monitoring Specialist II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Forensic Specialist	1 14	\$57,385	\$94,914	0.0	4.0	4.0
Health & Fitness Facilitator	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Humane Officer I	1 09	\$40,362	\$65,790	7.0	0.0	7.0
Humane Officer II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Management Analyst II	1 13	\$52,755	\$86,020	3.0	0.0	3.0
Management Analyst III	1 14	\$57,385	\$94,914	2.0	1.0	3.0
Management Services Administrator	1 18	\$75,782	\$123,572	0.0	1.0	1.0
Manager of Emergency Communications	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Master Police Officer	5 06	\$59,621	\$90,397	274.0	(9.0)	265.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Operations Officer II (Police only)	1 08	\$40,100	\$65,362	32.0	0.0	32.0
Operations Officer III (Police only)	1 09	\$40,362	\$65,790	3.0	0.0	3.0
Police Captain	5 09	\$96,782	\$133,019	10.0	2.0	12.0
Police Lieutenant	5 08	\$86,015	\$118,219	28.0	0.0	28.0
Police Officer	5 04	\$53,942	\$81,788	174.0	(32.0)	142.0
Police Records & Identification Section Supervisor	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Police Recruit	5 01	\$44,785	\$44,785	31.0	39.0	70.0
Police Sergeant	5 07	\$70,059	\$103,633	97.0	(1.0)	96.0
Program Administrator	1 13	\$52,755	\$86,020	1.0	2.0	3.0
Program Supervisor	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Programmer/Analyst III	1 14	\$57,385	\$94,914	1.0	(1.0)	0.0
Programmer/Analyst IV	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
Programmer/Analyst V	1 16	\$66,353	\$108,182	1.0	(1.0)	0.0

## Police

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Project Coordinator	1 13	\$52,755	\$86,020	2.0	1.0	3.0
Property & Evidence Technician	1 09	\$40,362	\$65,790	4.0	0.0	4.0
Public Safety Aide	5 01	\$44,785	\$44,785	35.0	0.0	35.0
Public Safety Telecommunicator Call Taker	1 09	\$40,362	\$65,790	0.0	19.0	19.0
Public Safety Telecommunicator I	5 02	\$46,396	\$70,345	0.0	15.0	15.0
Public Safety Telecommunicator II	5 03	\$48,733	\$73,932	0.0	12.0	12.0
Public Safety Telecommunicator III	5 04	\$53,942	\$81,788	0.0	15.0	15.0
Public Safety Telecommunicator Supervisor	5 06	\$59,621	\$90,397	0.0	10.0	10.0
Public Services Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Real Time Crime Center Analyst	1 15	\$62,122	\$101,571	0.0	8.0	8.0
Software Analyst	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Stenographic Reporter	1 10	\$41,187	\$67,135	4.0	0.0	4.0
<b>Total</b>				<b>750.0</b>	<b>88.0</b>	<b>838.0</b>

Composition of sworn police force changes based on career progression and the size of the active recruit class

<sup>1</sup> FTE values reflect the move of the Emergency 911 Division and associated personnel from Emergency Preparedness and Response to Police.

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# Public Works

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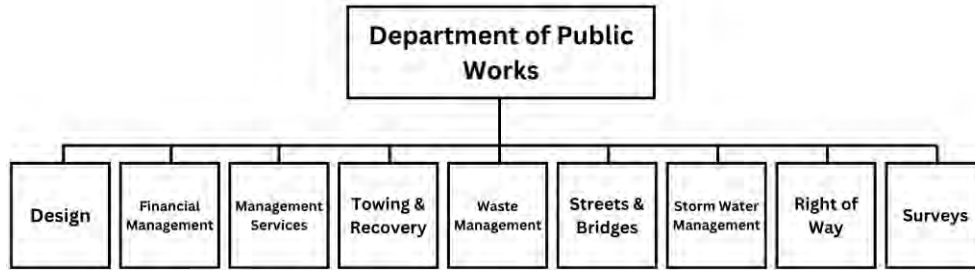
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## Public Works

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### Mission Statement:

The Department of Public Works' nine divisions function collectively to build, maintain, and operate infrastructure that equitably serves the Norfolk community.



Waste Management is also shown in the Enterprise Fund section  
Storm Water Management is also shown in the Enterprise Fund section  
Towing and Recovery is also shown in the Special Revenue section

### Top Initiatives for Fiscal Year:

- Increased staffing to enhance project management, inspection and financial administration of the city's Capital Improvement Plan (CIP) projects
- CIP funding for the design of renovations of Chrysler Hall and Scope Arena
- CIP funding to construct improvements at Richmond and Surrey Crescent and the Hague bulkhead

## Public Works

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### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	9,278,811	11,007,957	11,761,694	12,596,293
Materials, Supplies, and Repairs	1,464,349	1,495,304	2,245,892	2,414,980
Contractual Services	228,360	254,444	475,167	472,925
Equipment	148,664	167,291	285,462	353,994
Department Specific Appropriation	5,857,997	3,181,871	7,420,321	7,420,321
<b>Total</b>	<b>16,978,181</b>	<b>16,106,867</b>	<b>22,188,536</b>	<b>23,258,513</b>

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## Public Works

### Department Programs:

Construction, Design, and Engineering			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• City Agencies</li> <li>• Residents</li> <li>• Businesses</li> <li>• Tourists and Visitors</li> </ul>	25.0	\$4,269,563	Meets Demand - Maintains	General Fund

The Construction, Design, and Engineering program manages citywide design and construction projects and support for capital improvement projects. The program includes quality assurance and compliance with codes, safety and traffic control, contract administration, bridge inspections, and beach erosion control.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Active Design and Construction Work Orders	500	501	493	500	500
Progress of start or completion of design/construction of top 10 representative projects	90	N/A	100	90	90

Right-of-Way Services			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• City Agencies</li> <li>• Tourists and Visitors</li> </ul>	13.0	\$1,531,921	Meets Demand - Maintains	General Fund

The Right-of-Way Services program oversees construction in the right of way, which includes issuance of permits and ensuring construction quality assurance and compliance with codes, safety, and traffic control.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of nuisance areas within right of way abated or removed	30	0	0	30	30
Number of permits issued	9,000	5,479	5,876	8,970	8,970
Number of right of way concerns addressed	1,300	1,372	1,471	1,490	1,490

Street Repairs and Maintenance			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Residents</li> <li>• Businesses</li> <li>• Tourists and Visitors</li> </ul>	84.0	\$15,069,793	Does Not Meet Demand	General Fund

The Street Repairs and Maintenance program provides work related to the maintenance of roads eligible for funding through the Virginia Department of Transportation. This includes items such as concrete repairs, crack sealing and seal overlay, and administration of the work management system. The program also provides materials and equipment required for snow removal and ice control.

## Public Works

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Feet of sidewalk repaired or replaced per fiscal year	25,000	2,500	20,042	22,000	22,000
Number of potholes repaired per year	8,000	650	3,139	3,200	3,200
Number of roadway lane miles resurfaced per year	65	88	29	60	75

Survey Services			Infrastructure and Connectivity		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>• Businesses</li> <li>• Residents</li> <li>• City Agencies</li> </ul>	8.0	\$693,185	Meets Demand - Maintains	General Fund

The Survey Services program provides legal descriptions of property, reviews plans and projects, reviews and approves subdivisions, maintains plats archives, maintains city land survey control monuments, provides in-house land surveying services, prepares land survey drawings, plats, exhibits, and parcel boundary linework for the Geographic Information System (GIS), and calculates parcel impervious areas for storm water billing.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of field service requests	200	227	303	200	200
Number of office service requests	3,000	5,497	4,651	3,500	3,500
Number of preliminary and final subdivisions applications processed	115	122	136	115	115

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## Public Works

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"><li>• <b>Enhance construction inspections and project management</b></li></ul>	<b>200,640</b>	<b>2.0</b>
Provide funds to enhance construction inspections and building systems project management in the Construction, Design, and Engineering program. Funds will be used to create two new positions, a Chief of Construction Operations who will oversee all construction inspections and a Project Manager who will manage projects related to building systems. This enhancement also includes one-time funds to purchase a new vehicle and computer equipment for the positions. As the city continues to invest in the Capital Improvement Plan additional staff are needed to sufficiently manage and inspect projects.		
<ul style="list-style-type: none"><li>• <b>Provide one-time funds to inspect city bulkheads</b></li></ul>	<b>175,000</b>	<b>0.0</b>
Provide one-time funds in the Construction, Design and Engineering program for the inspection and condition assessment city-owned bulkheads. Approximately 4,200 linear feet of city-owned bulkheads and other shoreline structures along Colonial Place, Norway Place, Ashland Circle will be inspected along with other locations throughout the city as needed. Inspection and assessment of bulkheads and shorelines helps to identify current and future issues and avoid future potential bulkhead failures.		
<ul style="list-style-type: none"><li>• <b>Provide funds to enhance project design and management</b></li></ul>	<b>160,528</b>	<b>2.0</b>
Provide funds to enhance capital improvement project design and project management by adding two new Senior Design and Construction Project Managers, and one-time funds for computer equipment for the positions in the in the Construction, Design and Engineering program. These positions will help to effectively and efficiently manage upcoming major capital improvement projects such as construction of the new Norfolk Fitness and Wellness Center, Animal Care Facility and improvements to the Half Moone Cruise Terminal. The city has made significant investments in capital improvement projects in recent fiscal years, and these additional positions will help to ensure thorough and professional project management of these major investments.		
<ul style="list-style-type: none"><li>• <b>Provide funds to maintain navigational markers and waterways</b></li></ul>	<b>150,000</b>	<b>0.0</b>
Provide funds in the Construction, Design, and Engineering program to maintain the city's waterways and upgrade, replace, and repair navigation markers throughout the city's navigational channels. Navigational markers and maintenance of city-owned waterways help to ensure the safety of boaters. Maintenance of waterways includes removal of hazards to navigation, and waterway infrastructure repairs.		
<ul style="list-style-type: none"><li>• <b>Enhance Right-of-Way inspections</b></li></ul>	<b>102,060</b>	<b>1.0</b>
Provide funds for a Construction Inspector II, and one-time funds for computer equipment and a vehicle. This position will manage permits related to utility work and lead testing for the Department of Utilities. Ongoing projects with Dominion Energy and Virginia Natural Gas have increased the number of right-of-way permits and inspections which require additional staff to manage the increased workload.		
<ul style="list-style-type: none"><li>• <b>Provide funds to enhance capital improvement procurement</b></li></ul>	<b>60,492</b>	<b>1.0</b>
Provide funds to enhance procurement for capital improvement projects by adding a Procurement Specialist II. This request includes \$3,000 in one-time funds for computer equipment for the position. The city has made significant investments in capital improvement projects in recent fiscal years. This additional position will help to ensure that procurement and contracting requirements for the increased number of projects is completed in a timely and professional manner. This position will enhance project management and procurement within the Construction, Design and Engineering program.		
<ul style="list-style-type: none"><li>• <b>Enhance financial administration</b></li></ul>	<b>60,492</b>	<b>1.0</b>
Provide funds to create an Accountant III position and one-time funds for computer equipment for the position. This position will enhance financial administration for Capital Improvement Plan Projects, will assist with auditing and reporting tasks, and ensure payment compliance.		

## Public Works

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- **Remove vacant Maintenance Worker II position** (43,140) (1.0)

Reduce funding in the Street Repairs and Maintenance program. This reduction will remove a vacant Maintenance Mechanic II position that has been vacant for more than one year. This will have no impact on the services offered by the program, as the responsibilities of the vacant position have been absorbed by other staff. This reduction will right size staffing levels for the department.

- **Remove one-time funds to enhance Right-of-Way inspections** (52,168) 0.0

Remove one-time funds approved in FY 2024 for a truck and equipment for right of way inspections.

- **Update base program costs** 256,073 0.0

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

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<b>Total</b>	<b>1,069,977</b>	<b>6.0</b>
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## Public Works

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Accountant II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Accountant III	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Accounting Technician II	1 07	\$39,837	\$64,934	0.0	1.0	1.0
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	3.0	0.0	3.0
Applications Analyst	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Architect II	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Architect III	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Architect IV	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Asphalt Plant Operator I	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Asphalt Plant Operator II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Assistant City Engineer	1 19	\$80,451	\$130,837	3.0	0.0	3.0
Assistant Director	1 21	\$89,312	\$148,627	1.0	0.0	1.0
Assistant Streets Engineer	1 15	\$62,122	\$101,571	1.0	1.0	2.0
Automotive Mechanic	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Bridge Inspection Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Bridge Maintenance Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Building / Equipment Maintenance Supervisor	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Chief of Construction Operations	1 16	\$66,353	\$108,182	0.0	1.0	1.0
City Engineer	1 21	\$89,312	\$148,627	1.0	0.0	1.0
City Surveyor	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Civil Engineer II	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Civil Engineer III	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Civil Engineer IV	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Civil Engineer V	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Construction Inspector I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Construction Inspector II	1 11	\$45,013	\$73,453	9.0	1.0	10.0
Construction Inspector III	1 12	\$48,912	\$79,765	5.0	0.0	5.0
Contract Monitoring Specialist	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Customer Service Supervisor	1 13	\$52,755	\$86,020	0.0	1.0	1.0
Design/Construction Project Manager, Senior	1 17	\$70,887	\$115,688	4.0	0.0	4.0
Director of Public Works	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Engineering Technician II	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Engineering Technician III	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Engineering Technician IV	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Equipment Operator II	1 07	\$39,837	\$64,934	16.0	0.0	16.0
Equipment Operator III	1 08	\$40,100	\$65,362	8.0	0.0	8.0
Equipment Operator IV	1 09	\$40,362	\$65,790	1.0	0.0	1.0

## Public Works

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Geographic Information Systems Specialist II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Geographic Information Systems Specialist III	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Instrument Technician	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Lead Mason	1 07	\$39,837	\$64,934	5.0	0.0	5.0
Maintenance Mechanic I	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Maintenance Worker I	1 05	\$39,312	\$64,079	8.0	0.0	8.0
Maintenance Worker II	1 06	\$39,575	\$64,506	8.0	(1.0)	7.0
Management Analyst II	1 13	\$52,755	\$86,020	2.0	(1.0)	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Mason	1 06	\$39,575	\$64,506	6.0	0.0	6.0
Procurement Specialist II	1 13	\$52,755	\$86,020	0.0	2.0	2.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Project Manager	1 16	\$66,353	\$108,182	4.0	1.0	5.0
Projects Manager, Senior	1 17	\$70,887	\$115,688	0.0	1.0	1.0
Right of Way Permit Supervisor	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Right of Way Program Manager	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Staff Technician II	1 09	\$40,362	\$65,790	1.0	(1.0)	0.0
Street Maintenance Supervisor	1 11	\$45,013	\$73,453	9.0	0.0	9.0
Support Technician	1 05	\$39,312	\$64,079	4.0	(1.0)	3.0
Survey Party Chief	1 10	\$41,187	\$67,135	2.0	0.0	2.0
Utility Maintenance Supervisor, Senior	1 13	\$52,755	\$86,020	2.0	0.0	2.0
<b>Total</b>				<b>140.0</b>	<b>6.0</b>	<b>146.0</b>

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Proposed
Permits Specialist	1 12	\$48,912	\$79,765	1.0
<b>Total</b>				<b>1.0</b>

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# Transportation

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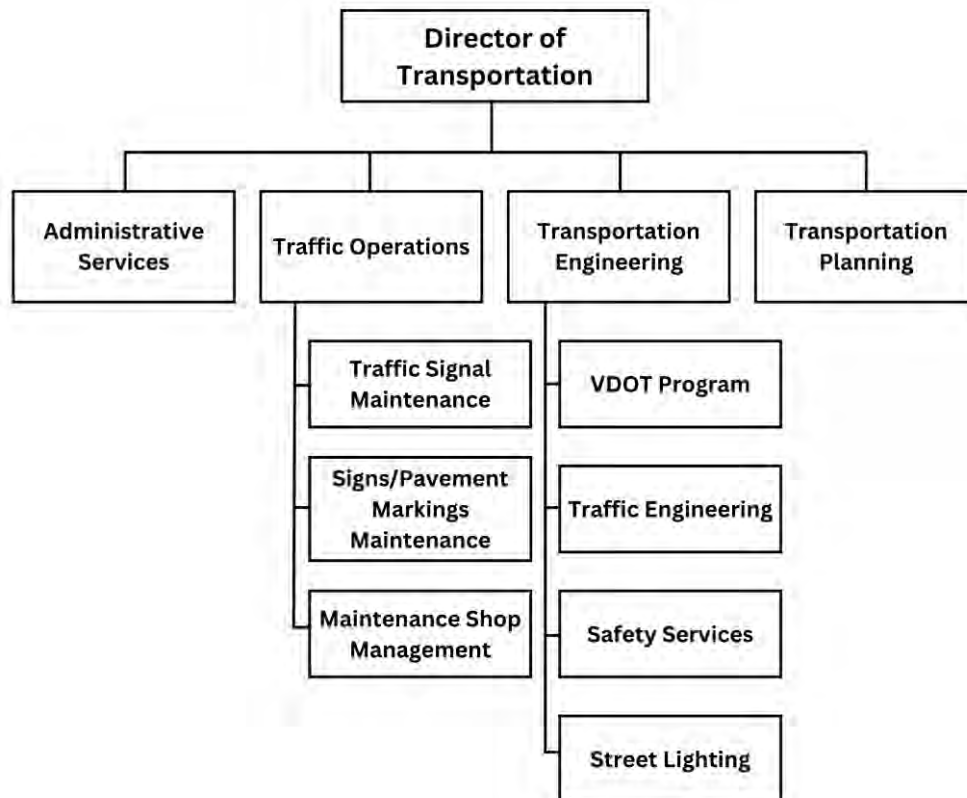


# Transportation

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## Mission Statement:

Provide a resilient multi-modal transportation network that allows for the safe, efficient, inclusive, and reliable movement for all users.



## Top Initiatives for Fiscal Year:

- Increase support for the signal maintenance program
- Additional multimodal improvements on Lafayette Boulevard to increase pedestrian safety
- Continued increase in ADA compliant ramps citywide through the capital improvement plan

## Transportation

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### Expenditure Summary:

<b>Category</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Personnel Services	4,556,127	4,156,564	4,859,104	4,983,410
Materials, Supplies, and Repairs	5,221,432	4,819,691	5,864,686	5,834,353
Contractual Services	535,120	166,369	253,325	253,325
Equipment	9,743	6,163	103,000	18,000
Department Specific Appropriation	1,016,095	698,112	1,039,787	1,039,787
<b>Total</b>	<b>11,338,517</b>	<b>9,846,899</b>	<b>12,119,902</b>	<b>12,128,875</b>

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## Transportation

### Department Programs:

Street Lighting			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	0.0	\$4,975,653	Meets Demand - Maintains	General Fund

The street lighting system is operated and maintained by Dominion Energy. This program oversees the operational budget and outage reports. The program is actively working with Dominion Energy converting existing high pressure sodium lights to energy efficient LED light fixtures. This task is helping the city to reduce the ongoing energy cost the city pays for streetlights. The program also reviews the design and authorizes the installation of new streetlights within new residential development currently underway. New street lighting is installed at the developers cost. Baseline service level meets demand.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of lights replaced annually	10,000	500	4,000	10,000	10,000

Traffic Engineering			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	3.0	\$540,561	Does Not Meet Demand	General Fund

The Traffic Engineering Program manages and operates the traffic signal system and traffic management center, manages traffic signal design, and performs and reviews analysis for the identification and development of project concepts and designs. Additionally, the program provides timing operations and IT systems-maintenance of the City's network of signalized intersections, Norfolk Traffic Management Center (NTMC), and Advanced Traffic Management System (ATMS) infrastructure. Minor advancement in infrastructure is achieved through federal grants. Support activities for project planning and regulatory reviews are met with at a minimum level, process improvements are limited. Mobility and safety concerns are responded to and prioritized upon receipt and addressed accordingly.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of preventative maintenance completed each year on CCTV cameras	150	22	75	75	75
Number of preventative maintenance of network switches per year	300	189	150	150	150
Percent of network disruptions fixed quickly and restored	100	55	85	85	85

## Transportation

Traffic Operations			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	35.0	\$3,935,709	Does Not Meet Demand	General Fund

The Traffic Operations Program is responsible for providing maintenance for 700 lane miles of pavement markings, 9400 pavement marking legends, 750 crosswalks, traffic signals at 316 intersections, 74 school flashing light zones and 35 flashing beacons, in addition to providing street closure support for major city-sponsored special events. At present, minor maintenance is addressed on a regular maintenance schedule, while staff also respond to calls for service related to random signal malfunctions, including after-hour calls. Major maintenance and replacement is not able to be addressed with existing resources. Signs and pavement markings are prioritized for replacement based upon calls for service and an annual inspection program.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of preventative maintenance completed - Ground	316	310	315	315	315
Number of signs replaced	1,300	1,275	1,400	1,400	1,400
Percent of annual reviews for pavement marking conditions completed	100	100	100	100	100

Transportation Planning			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	3.0	\$296,369	Meets Demand - Maintains	General Fund

The Transportation Planning Program is creating a future for an interconnected and comprehensive transportation system for Norfolk through improved safety, efficiency, sustainability, and reliability. This program is responsible for developing, maintaining, and managing projects resulting from the City's Multimodal Transportation Master Plan and Vision Zero Policy. This effort involves evaluating public transportation services, as well as collecting, updating, and managing data related to e-scooters, bicycles, and pedestrians throughout the city to ensure safe streets for all modes. The program takes an active role in regional transportation planning efforts. The service level is currently meeting demand.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of bike counters and/or corrals installed	10	10	0	0	0
Number of comprehensive corridor studies completed	1	1	0	0	0
Number of educational campaigns for proper riding and parking	6	4	6	5	5

## Transportation

Transportation Safety			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	7.0	\$861,865	Meets Demand - Maintains	General Fund

The Transportation Safety Program is responsible for the design and construction management for the City funded Transportation projects, including signalized intersection improvements, school zone improvements, and traffic calming measures. Due to current funding levels, the program is conducting initial investigations to determine if neighborhood safety concerns raised by residents and businesses should be addressed near term, or placed on a backlog list that will be prioritized based on levels of improving neighborhood quality of life, motorist, and pedestrian or bicycle safety. This group regularly coordinates with Norfolk Police Department to evaluate incidents throughout the city. The program also reviews site plans, zoning applications, and work zone permits.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of bi-annual reports on pedestrian and vehicle crashes	1	0	0	1	1
Number of neighborhoods reviewed for traffic calming	5	4	5	5	5

VDOT Project Management			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	6.0	\$741,915	Does Not Meet Demand	General Fund

The VDOT Project Management Program is responsible for managing VDOT design and construction projects within the City of Norfolk. The program is currently managing 66 projects totaling \$208 million. The program is currently overloaded and requires assistance with the number of projects and amount of funding. Baseline service level does not meet demand. Service issues are prioritized as they arise. Lower priority issues are delayed or unresolved. Program mission may not be achieved. Status of the service objective may decline.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of applications approved versus the number submitted	100	75	85	85	85
Percent of project invoices processed within 30 days	100	90	95	100	100
Percent of VDOT projects meeting planning and design deadline	75	80	100	100	100

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## Transportation

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<b>• Provide additional funds for Signal Maintenance</b>	<b>50,000</b>	<b>0.0</b>
This request is to provide additional traffic signal pole maintenance funding within the Traffic Operations program. These funds maintain the existing traffic signal pole system across the city. To date, there are 316 traffic signals within the city and 99 of these need maintenance.		
<b>• Reduce Sign Maintenance Funds</b>	<b>(50,000)</b>	<b>0.0</b>
Reduction in sign maintenance funds. These funds are used to maintain signs in various areas across the city.		
<b>• Remove one-time funds for a Traffic Operations vehicle</b>	<b>(85,000)</b>	<b>0.0</b>
Remove one-time funds approved in FY 2024 for a Traffic Operations vehicle funded in FY 2024.		
<b>• Update base program costs</b>	<b>93,973</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>8,973</b>	<b>0.0</b>

## Transportation

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Accountant I	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Accountant III	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
Administrative Assistant I	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	(1.0)	0.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	0.0	1.0	1.0
Business Manager	1 13	\$52,755	\$86,020	1.0	(1.0)	0.0
City Planner I	1 12	\$48,912	\$79,765	1.0	0.0	1.0
City Transportation Engineer	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Civil Engineer I	1 14	\$57,385	\$94,914	1.0	1.0	2.0
Civil Engineer II	1 15	\$62,122	\$101,571	2.0	(2.0)	0.0
Civil Engineer III	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Civil Engineer IV	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Civil Engineer V	1 18	\$75,782	\$123,572	2.0	(1.0)	1.0
Construction Inspector II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Director of Transportation	1 26	\$124,052	\$215,446	1.0	0.0	1.0
Engineering Technician II	1 11	\$45,013	\$73,453	5.0	0.0	5.0
Engineering Technician IV	1 13	\$52,755	\$86,020	1.0	1.0	2.0
Fiscal Manager II	1 14	\$57,385	\$94,914	0.0	1.0	1.0
Maintenance Shop Manager	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Maintenance Worker I	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Network Engineer II	1 16	\$66,353	\$108,182	1.0	(1.0)	0.0
Network Engineer IV	1 18	\$75,782	\$123,572	0.0	1.0	1.0
Operations Manager	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Principal Planner	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Project Manager	1 16	\$66,353	\$108,182	0.0	1.0	1.0
Superintendent of Traffic Operations	1 16	\$66,353	\$108,182	1.0	(1.0)	0.0
Traffic Maintenance Technician I	1 07	\$39,837	\$64,934	9.0	3.0	12.0
Traffic Maintenance Technician II	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Traffic Maintenance Technician III	1 09	\$40,362	\$65,790	3.0	(3.0)	0.0
Traffic Sign Fabricator II	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Traffic Signal Technician I	1 09	\$40,362	\$65,790	1.0	3.0	4.0
Traffic Signal Technician III	1 12	\$48,912	\$79,765	2.0	(1.0)	1.0
Traffic Signal Technician IV	1 13	\$52,755	\$86,020	8.0	(2.0)	6.0
Transportation Strategic Planner	1 19	\$80,451	\$130,837	1.0	0.0	1.0

## Transportation

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Total	60.0	0.0	60.0
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# Central and Outside Agency Appropriations

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# CENTRAL APPROPRIATIONS

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The City of Norfolk provides funds for programs and services not directly attributable to specific city departments through Central Appropriations. These funds are used for a variety of purposes including supplemental compensation and benefit payments to employees and retirees, economic development initiatives, support for citywide strategic priority programs, insurance premiums and claims, and operating contingencies. Central Appropriations also provides operational support for Cemeteries and Emergency Preparedness and Response.

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Central Appropriations is divided into four categories:

**Compensation and Benefits:** Funds are designated for employee benefit payouts, unemployment compensation, worker's compensation claims, costs related to staffing and organizational redesign, an estimate of savings related to citywide vacancy savings, and a city retirement supplement for eligible grant-funded positions.

**General Administration:** Funds are designated for citywide strategic priorities such as resilience initiatives, economic development initiatives for business retention and development, employee recognition events, and parking.

**Risk Management:** Funds are designated for the payment of insurance premiums and general liability, property, and automobile claims in addition to associated legal fees. Operating contingency funds are used to mitigate risk associated with unforeseen challenges which may occur during the fiscal year.

**Transfers Out:** Funds are used to support operations for Cemeteries and Emergency Management.

# CENTRAL APPROPRIATIONS

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Change
<b>Compensation and Benefits</b>					
<b>Line of Duty Act</b>					
Benefit for public safety personnel injured or killed in the line of duty	1,444,538	1,519,973	1,501,920	1,600,000	98,080
<b>Retiree Benefit Reserve</b>					
Death benefit to eligible retirees	0	0	45,000	45,000	0
<b>Retiree Healthcare</b>					
City supplement to monthly healthcare premiums paid by participating retirees	26,785	21,920	601,066	631,119	30,053
<b>Retirement Contributions</b>					
City supplement for grant-funded positions	180,341	195,120	183,900	183,900	0
<b>Virginia Retirement System Contributions</b>					
City contributions for the Virginia Retirement System	0	0	4,622,334	520,000	-4,102,334
<b>Staffing and Organizational Redesign</b>					
Expenses related to strategic personnel actions	132,590	0	800,000	800,000	0
Stipend for Commercial Driver's License holders in positions that require the license.	0	0	500,000	0	-500,000

	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>Change</b>
<b>Unemployment Compensation</b>	97,181	52,701	220,000	220,000	0
Unemployment insurance claim payments					
<b>Virginia Worker's Compensation</b>	5,211,663	6,938,501	6,091,171	6,091,171	0
Claim payments, related third-party administration, and state taxes					
<b>Subtotal</b>	<b>7,093,098</b>	<b>8,728,215</b>	<b>14,565,391</b>	<b>10,091,190</b>	<b>-4,474,201</b>
<b>General Administration</b>					
<b>Advisory Services</b>	425,000	325,123	425,000	425,000	0
Urban design consulting					
<b>Boards and Commission Expenses<sup>1</sup></b>	13,157	0	98,445	28,445	-70,000
Expenditures associated with Norfolk boards and commissions					
<b>Development Initiatives</b>	608,918	12,756	593,000	593,000	0
Support for business retention, feasibility analysis, and development initiatives					
<b>Ocean View Tourism Development Fund</b>	150,000	0	0	0	0
Facilitate access to Virginia's Tourism Development Financing Program					
<b>Employee Recognition Incentive<sup>2</sup></b>	5,892	0	0	0	0
Support for employee recognition events					

	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>Change</b>
<b>Citywide Grant Match Funds</b>	74,217	43,128	100,000	100,000	0
One-time funds to support citywide grant opportunities					
<b>Central Turnover</b>	0	0	-7,054,428	-8,000,000	-945,572
Estimate of citywide annual vacancy savings					
<b>Child Care Program</b>	0	0	1,000,000	1,000,000	0
Funds to support a child care program for employees					
<b>Municipal Parking - Long-term City Parking</b>	1,979,038	1,979,038	1,979,038	1,980,449	1,411
Support for city employee parking costs					
<b>Municipal Parking - Development</b>	319,100	104,100	104,100	104,100	0
Parking incentives					
<b>Resilience Initiatives<sup>3</sup></b>	0	-2,208	2,432,000	2,555,747	123,747
General Support					
<b>Smart Processing</b>	177,248	218,058	221,193	221,193	0
Support for the Smart Processing Initiative					
<b>Homelessness Task Force</b>	0	0	0	250,000	250,000
General Support					
<b>Subtotal</b>	<b>3,752,570</b>	<b>2,679,995</b>	<b>-101,652</b>	<b>-742,066</b>	<b>-640,414</b>

	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>Change</b>
<b>Risk Management and Reserves</b>					
<b>Claim Payments and Insurance</b>					
General liability, property and automobile insurance, and associated legal fees	4,559,029	4,820,264	5,578,000	7,675,000	2,097,000
<b>Operating Contingency</b>					
Contingency funds for unforeseen challenges that may occur during the year	161,522	499,999	900,000	500,000	-400,000
<b>Subtotal</b>	<b>4,720,551</b>	<b>5,320,263</b>	<b>6,478,000</b>	<b>8,175,000</b>	<b>1,697,000</b>
<b>Transfers Out</b>					
<b>Cemeteries Support</b>					
Support for operations	0	0	329,252	355,593	-21,410
<b>Emergency Management Support</b>					
Support for operations	0	0	1,861,677	23,460	-1,838,217
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>2,190,929</b>	<b>379,053</b>	<b>-1,811,876</b>
<b>Central Appropriations Total</b>	<b>15,566,219</b>	<b>16,728,473</b>	<b>23,132,668</b>	<b>17,903,177</b>	<b>-5,229,491</b>

<sup>1</sup>Actual amounts reflect expenditures made directly from this budget line. Budgeted amounts may have been transferred to other city departments for expenditure. Actual expenditures for such transfers are reflected in the respective city departments.

<sup>2</sup>Funds for employee recognition transitioned from Central Appropriations to the Department of Human Resources to partially fund employee recognition software in FY 2024.

<sup>3</sup> The FY 2021 budget carried forward \$850,000 of unspent FY 2019 designated funds to be utilized for resilience projects in FY 2021. The one cent Real Estate Tax designation for FY 2021 was used to fund general city operations in response to the financial impact resulting from the COVID-19 pandemic. FY 2022 funding restored the one cent Real Estate Tax designation for resilience initiatives. The FY 2024 Adopted and the FY 2025 Proposed Budget appropriate the resilience penny for debt service payment for the Downtown Floodwall Project.

<sup>4</sup> Funds for special programs and sponsorships transitioned from Central Appropriations to Outside Agencies in FY 2022.

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# OUTSIDE AGENCIES

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The City of Norfolk recognizes partnerships with outside organizations and agencies are vital to optimally support citywide priorities. These agencies provide services, programming, and events the city cannot provide alone. The city partners directly with outside agencies through funding for operational support or with support for a new initiative. Having a wide range of cultural and entertainment amenities contributes to the economic health of the city and augments its attractiveness as a potential locale for business relocation. Total appropriations for Outside Agencies for FY 2025 is \$49,339,060.

## NORFOLK CONSORTIUM

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Arts and culture are integral to community attachment and satisfaction in the City of Norfolk. Arts and culture organizations help identify the underlying character, the unique meaning, and value of the city. The city’s intrinsic nature is ever changing and evolving to meet the needs of the community. To preserve and enhance this local identity and uniqueness, the Norfolk Consortium was created in FY 2012. Through the Consortium, the city’s large event organizations encourage collaborative service delivery, revenue growth, reduce duplication, and co-sponsor large scale events. The Consortium’s contribution is invaluable to the city’s economic vitality, quality of life, and sense of place. These member organizations define the City of Norfolk as the cultural center of the Hampton Roads region.

Consortium members include: Arts and Entertainment, Chrysler Museum, Cultural Facilities, Norfolk Botanical Garden, Norfolk Commission on the Arts and Humanities, Norfolk Convention and Visitor’s Bureau (Visit Norfolk), Norfolk Festevents, Norfolk NATO Festival, Nauticus, Virginia Arts Festival, Virginia Opera, Virginia Stage Company, and Virginia Symphony.

Through a strategic and holistic approach, sponsored activities result in increased revenues and a leveraging of non-city resources. Financial support in FY 2025 is provided through the General Fund and other sources:

<b>Norfolk Consortium Financial Support</b>	
<b>Source</b>	<b>FY 2025 Proposed</b>
General Fund Member Support <sup>1</sup>	\$8,169,226
Norfolk Consortium Bed Tax <sup>2</sup>	\$1,219,467
Public Amenities	\$3,500,000
Flat Bed Tax dedicated to Visit Norfolk <sup>2</sup>	\$1,219,467
<b>Total</b>	<b>\$14,108,160</b>

<sup>1</sup>Does not include General Fund support for city departments: Nauticus, Virginia Zoo, and Cultural Facilities, Arts and Entertainment.

<sup>2</sup>Actual amounts distributed from bed tax may vary depending on actual revenue collected.

# NORFOLK CONSORTIUM MEMBER FUNDING

<b>Consortium Member Support <sup>1</sup></b> <b>(does not include city departments)</b>			
<b>Member</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>Change</b>
Chrysler Museum of Art	\$2,753,955	\$2,753,955	\$0
Norfolk Botanical Garden	\$1,110,052	\$1,110,052	\$0
Norfolk Commission on the Arts	\$300,000	\$535,000	\$235,000
Norfolk Convention and Visitor's Bureau (Visit Norfolk) <sup>2</sup>	\$4,864,638	\$4,864,638	\$0
Norfolk Festevents	\$2,810,024	\$2,810,024	\$0
Norfolk NATO Festival	\$179,931	\$149,949	-\$29,982
Virginia Arts Festival <sup>3</sup>	\$967,506	\$967,506	\$0
Virginia Opera	\$317,178	\$317,178	\$0
Virginia Stage Company	\$294,335	\$294,335	\$0
Virginia Symphony	\$305,523	\$305,523	\$0
<b>TOTAL<sup>4</sup></b>	<b>\$13,903,142</b>	<b>\$14,108,160</b>	<b>\$205,018</b>

<sup>1</sup> Actual amounts distributed from bed tax may vary depending on actual revenue collected.

<sup>2</sup> Visit Norfolk consortium member support includes \$135,000 in FY 2025 for Run/Walk incentive program.

<sup>3</sup> Virginia Arts Festival consortium member support includes \$71,188 in FY 2025 for Jazz Festival.

<sup>4</sup> Numbers may not sum to total due to rounding.

# OUTSIDE AGENCY FUNDING

	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	Change
<b>Grant Providers on Behalf of City</b>					
<b>Norfolk Department of Human Services Grants<sup>1</sup></b>					
Pass through grants to local social services agencies; managed by Department of Human Services	594,677	0	0	0	0
<b>SUBTOTAL</b>	<b>594,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Funds to Community Partners</b>					
<b>Access College Foundation</b>					
General operating support	61,598	61,720	61,720	61,720	0
<b>Downtown Norfolk Council</b>					
General operating support	108,000	148,000	258,000	258,000	0
<b>Eastern Virginia Medical School</b>					
General operating support	638,413	850,000	881,993	881,993	0
<b>Elizabeth River Trail Foundation</b>					
General operating support	0	150,000	150,000	150,000	0
<b>Friends of Fred Heutte Foundation</b>					
General operating support	15,750	15,750	15,750	15,750	0
<b>Garden of Hope (Second Chances)</b>					
General operating support	391,500	391,500	391,500	391,500	0
<b>The Governor's School for the Arts</b>					
General operating support	45,000	45,000	45,000	45,000	0

	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>Change</b>
<b>Hermitage Museum</b>	0	0	0	270,481	270,481
General operating support					
<b>Hurrah Players</b>	0	0	100,000	50,000	-50,000
Relocation support					
<b>Legal Aid Society of Eastern Virginia</b>	8,968	0	0	0	0
General operating support					
<b>Norfolk Criminal Justice Services</b>	88,932	88,932	88,932	88,932	0
Funds to supplement state grant					
<b>Norfolk Innovation Corridor</b>	0	50,000	50,000	50,000	0
General operating support					
<b>Norfolk Sister City Association</b>	58,500	58,500	65,500	65,500	0
General operating support					
<b>Office of the Public Defender</b>	0	231,516	285,000	285,000	0
General operating support					
<b>Senior Services of Southeastern Virginia</b>	64,000	64,000	64,000	64,000	0
General operating support					
<b>Southside Boys and Girls Club at Diggs Town</b>	135,000	135,000	215,000	135,000	-80,000
General operating support					
<b>Special Programs and Sponsorships<sup>2</sup></b>	180,000	344,010	200,000	450,000	250,000
Support for local events					
<b>Square One</b>	33,602	33,602	33,602	33,602	0
General operating support					

	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>Change</b>
<b>St. Mary's Home for Disabled Children</b>	18,000	18,000	18,000	18,000	0
General operating support					
<b>Teens with a Purpose</b>	54,000	62,000	69,000	69,000	0
Youth leadership/development					
<b>The Urban Renewal Center</b>	18,000	18,000	38,000	38,000	0
Youth Leadership Camp					
<b>SUBTOTAL</b>	<b>1,919,263</b>	<b>2,765,530</b>	<b>3,030,997</b>	<b>3,421,478</b>	<b>390,481</b>
<b>Public-Private Partnerships for City-Owned Facilities</b>					
<b>Nauticus Foundation</b>	262,189	275,000	287,500	343,804	56,304
Incentive Agreement - provides 50% of admission receipts in excess of \$1.4 million					
Nauticus Foundation - Exhibits	125,000	125,000	125,000	125,000	0
<b>Virginia Zoo Society</b>	162,500	121,000	121,000	121,000	0
General operating support					
Incentive Agreement - provides 50% of gate receipts in excess of \$1.55 million	475,980	263,500	263,500	457,320	193,820
<b>SUBTOTAL</b>	<b>1,025,669</b>	<b>784,500</b>	<b>797,000</b>	<b>1,047,124</b>	<b>250,124</b>
<b>Public-Private Partnerships for Tourism and Special Event Organizations</b>					
<b>Caribfest</b>	45,000	45,000	45,000	45,000	0
General operating support					
<b>Hampton Roads Pride</b>	45,000	45,000	45,000	45,000	0
General operating support					

	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>Change</b>
<b>SUBTOTAL</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>
<b>Public Partnerships to Provide Services</b>					
<b>Hampton Roads Transit (HRT)</b>					
Light Rail service	6,741,538	5,901,481	7,151,187	6,669,076	-482,111
Advanced Capital contribution	725,240	726,265	1,100,658	737,190	-363,468
Hampton Roads Commission expense	197,232	215,402	220,008	268,567	48,559
Ferry service	247,083	248,692	299,215	354,825	55,610
Paratransit	2,190,925	2,775,286	2,152,597	3,139,373	986,776
Regular bus service	9,704,830	10,568,579	10,477,366	11,512,179	1,034,813
Federal Aid-strategic allocation	0	0	0	-149,040	-149,040
<b>Norfolk Redevelopment and Housing Authority</b>					
Administrative support	1,300,000	1,300,000	1,376,554	1,300,000	-76,554
Rental of Monroe Building for the Virginia Stage Company	119,400	188,448	123,811	126,906	3,095
NRHA Land Reimbursement-9601 22nd Bay Street	0	762,554	0	0	0
<b>SUBTOTAL</b>	<b>21,226,248</b>	<b>22,686,707</b>	<b>22,901,396</b>	<b>23,959,076</b>	<b>1,057,680</b>
<b>Contractual Obligations</b>					
<b>757 Collab (757 Accelerate)</b>					
Provides support for rental expense at 400 Granby Street	55,000	55,000	0	0	0
<b>Economic Development Incentive Grants</b>					
Economic Development Authority Incentive Grants	2,097,661	774,877	1,033,333	684,312	-349,021
Fort Norfolk Inc.	0	0	0	535,311	535,311

	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>Change</b>
Nutritional Equity Fund	287,000	0	0	0	0
Norfolk Redevelopment and Housing Authority Economic Incentive Grants	723,353	554,975	1,731,743	512,294	-1,219,449
<b>Hampton Roads Regional Jail</b>	7,487,089	3,653,721	2,500,000	0	-2,500,000
General operating support					
<b>Housing First Program</b>	140,000	140,000	140,000	140,000	0
Contract to provide homeless support					
<b>Tidewater Community College</b>	6,000	6,000	6,000	6,000	0
General operating support					
<b>Tourism Infrastructure Repairs</b>					
Debt service	897,000	1,258,610	1,375,000	1,663,600	288,600
<b>Waterside Marriott Convention Center Subsidy</b>	195,000	195,000	195,000	195,000	0
Maintenance subsidy agreement with Marriott Hotel's management company					
<b>SUBTOTAL</b>	<b>11,888,103</b>	<b>6,638,183</b>	<b>6,981,076</b>	<b>3,736,517</b>	<b>-3,244,559</b>
<b>Memberships and Dues</b>					
<b>Alliance for Innovation</b>	8,400	0	8,400	0	-8,400
Membership dues for innovation in local government					
<b>Hampton Roads Chamber of Commerce</b>	12,000	12,000	12,000	12,000	0
Event sponsorship					

	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>Change</b>
<b>Hampton Roads Alliance</b>	286,435	273,706	286,435	286,435	0
Membership dues based on per capita expense					
<b>Hampton Roads Military &amp; Federal Facilities Alliance</b>	123,544	125,026	125,026	118,885	-6,141
Membership dues based on per capita expense					
<b>Hampton Roads Planning District Commission</b>	257,986	261,912	288,134	285,734	-2,400
Membership dues based on per capita expense (includes funds for Metropolitan Medical Response System)					
<b>Hampton Roads Workforce Council</b>	61,598	61,150	61,598	58,249	-3,349
Workforce development					
<b>Virginia First Cities</b>	47,438	46,215	47,532	47,532	0
Membership dues based on pro rata population fee schedule					
<b>Virginia Municipal League</b>	61,869	66,804	63,106	67,270	4,164
Membership dues based on annual population estimate					
<b>SUBTOTAL</b>	<b>859,270</b>	<b>846,813</b>	<b>892,231</b>	<b>876,105</b>	<b>-16,126</b>
<b>Other Arrangements</b>					
<b>Downtown Improvement District (DID) Pass Through Revenue</b>	2,180,900	1,958,930	2,156,700	2,100,600	-56,100
Revenue from special district real estate tax collections used for DID activities					
<b>SUBTOTAL</b>	<b>2,180,900</b>	<b>1,958,930</b>	<b>2,156,700</b>	<b>2,100,600</b>	<b>-56,100</b>
<b>TOTAL<sup>3</sup></b>	<b>39,784,130</b>	<b>35,770,663</b>	<b>36,849,400</b>	<b>35,230,900</b>	<b>-1,618,500</b>



<sup>1</sup>Grant funds were transferred to the Department of Human Services annually. Actual expenditures were reflected in that department.

<sup>2</sup>Funds for special programs and sponsorships include \$150,000 for Cousinz Festival, \$12,000 for Ghent Business Association, \$10,000 for the Hope House Foundation, \$10,000 for the Norfolk Forum, and \$60,000 for the Together We Can Foundation pending application approval.

<sup>3</sup>Numbers may not sum to total due to rounding.

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# Debt Service

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# DEBT SERVICE

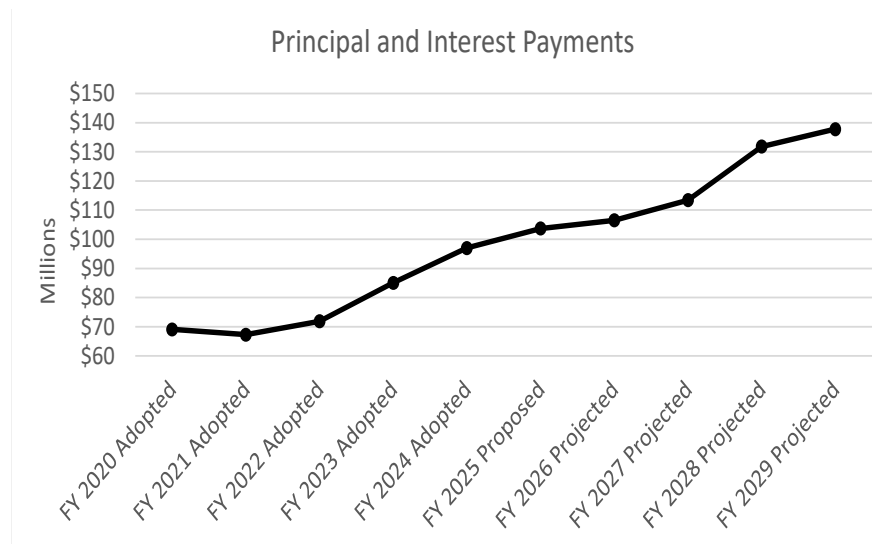
The city traditionally issues General Obligation (G.O.) bonds to provide funding for a wide variety of general infrastructure improvements that directly help meet basic needs and improve the quality of life of every Norfolk resident. G.O. bonds are a type of borrowing, similar to a home mortgage, used by local governments to finance capital projects such as schools; public safety improvements, including police and fire facilities; street improvements; transportation projects such as new roads and sidewalks; neighborhood improvements like curbs and gutters; economic development, including promoting business growth and vitality; parks, recreation and open space facilities; cultural institutions, including the zoo and museums; and community recreation centers.

Debt service refers to the scheduled payments of principal and interest on the city's previously issued G.O. bonds and any new debt service resulting from a planned new issuance of bonds to finance approved capital projects. G.O. bonds are backed by the full faith and credit of the city, meaning that the city commits its full taxing authority to paying bondholders. The city's general obligation bonds are typically paid off over a period of 20 years. As an example, at an interest rate of 4%, the cost of paying off debt over 20 years would be about \$1.04 per year for each dollar borrowed — \$1.00 for the dollar borrowed and \$0.04 cents for the interest.

The city issues bonds because its capital needs exceed the ability to fund all capital projects with cash or current tax revenues. G.O. bond financing allows the city to spread the substantial costs of funding its capital program over multiple years. This kind of financing also allows the costs of capital projects to be spread over a number of years that better matches the expected useful life so that each generation (current and future) of taxpayers and users contributes a portion for the use of the infrastructure assets financed. Additionally, the Debt Service budget includes funding for the equipment and vehicle acquisition program. This program contains three categories:

- School buses
- City-owned vehicle replacement
- City-owned information technology equipment replacement

The FY 2025-29 CIP has continued to grow which will have lasting impacts on future debt service. The growth in the CIP is largely due to a high inflationary environment and a growth in maintenance as our infrastructure continues to age. A table of the growth in debt service has been provided below:



The city has financial policies that are comprehensive and designed to help the city maintain its strong financial position. The Financial Policies include self-imposed debt affordability ratios, which measure the debt burden against

the city’s resources. The affordability ratios also serve as a measure to ensure that financial leveraging decisions do not negatively impact the city’s financial operation.

In FY 2015, a Line of Credit (LOC) financing tool was established as an additional financing mechanism that allows better management of cash flow for capital project financing. A LOC partially funds the city’s CIP cash flow needs by providing a low-cost, flexible interim financing option for capital projects and allows the city to draw funds “just-in-time.” Use of this mechanism provides the city with greater flexibility regarding the timing of long-term bond issuances.

In FY 2022, the city issued Pension Obligation Bonds (POBs) to be used for the Norfolk Employee Retirement System. Pension obligation bonds are taxable bonds that can be issued as part of an overall strategy to fund the unfunded portion of the pension liabilities.

<b>Expenditure Summary</b>				
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Proposed</b>
Debt Principal & Interest <sup>1</sup>	71,573,164	78,994,415	87,504,492	90,610,504
Equipment Acquisition Principal & Interest	2,441,657	1,967,855	3,012,401	3,012,401
Pension Principal & Interest <sup>2</sup>		7,829,389	9,505,461	13,076,147
Bond Issuance Cost	509,398	515,652	500,000	1,000,000
Transfer to CIP <sup>3</sup>	890,577	687,284	842,890	5,681,000
<b>TOTAL</b>	<b>75,414,796</b>	<b>89,994,594</b>	<b>101,365,244</b>	<b>113,380,052</b>

<sup>1</sup>The amounts in FY 2022, FY 2023, FY 2024, and FY 2025 exclude debt service in Tourism Infrastructure funds found in the Outside Agencies section.

<sup>2</sup>FY 2023 is the first year the city will have paid debt service on pension obligation bonds

<sup>3</sup>To reduce the debt obligations of the city and reduce future debt service, the FY 2025 budget proposes transferring \$5.6M in cash to the CIP supported by increased interest earnings

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# Public School Education

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# NORFOLK PUBLIC SCHOOLS

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## MISSION STATEMENT

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Norfolk Public Schools' mission is to ensure that all students maximize their academic potential, develop skills for lifelong learning, and become successful contributors to a global society. We believe Norfolk Public Schools is the cornerstone of a proudly diverse community with highly qualified teachers and staff dedicated to providing a variety of teaching and learning opportunities for all students.

- Creating authentic and culturally relevant learning experiences so that each student will be a creative, collaborative, civic minded, critical thinker with effective communication skills
- Attracting and retaining a highly qualified workforce
- Ensuring equitable allocation of human, fiscal and material resources
- Establishing, strengthening, and sustaining community partnerships to support students' engagement, success, and opportunities
- Cultivating a safe, caring, and welcoming environment whereby the physical and social emotional needs of each student and member of the NPS workforce are valued

## DIVISION OVERVIEW

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NPS is the largest urban school division and the tenth division overall in the Commonwealth of Virginia. The division enrolls a racially and economically diverse population of approximately 25,000 students, supported by more than 4,600 employees in 48 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that it is the responsibility of the staff and community to ensure each child reaches his or her highest potential.

NPS has a variety of programs to meet the needs of students. Programs within the traditional school setting include those for students with special needs, English as a Second Language, Title I, and Gifted Education. Auxiliary facilities house programs for students who need an alternate educational setting, as well as opportunities for trade and technical education. There are full-day kindergarten programs in all elementary schools except for those schools with grades three through five. There are three early childhood centers for three- and four-year-old children and pre-kindergarten programs in all elementary schools except those serving only grades three through five.

## LEGAL AUTHORIZATION

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Pursuant to Virginia law, all school divisions are fiscally dependent on the local government. As a fiscally dependent school division, NPS does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the Norfolk City Council, which has authority to tax and incur debt.

The School Board derives its authority from the Commonwealth and has the constitutional responsibility to provide public education to the residents of Norfolk.

# SCHOOL FUNDING

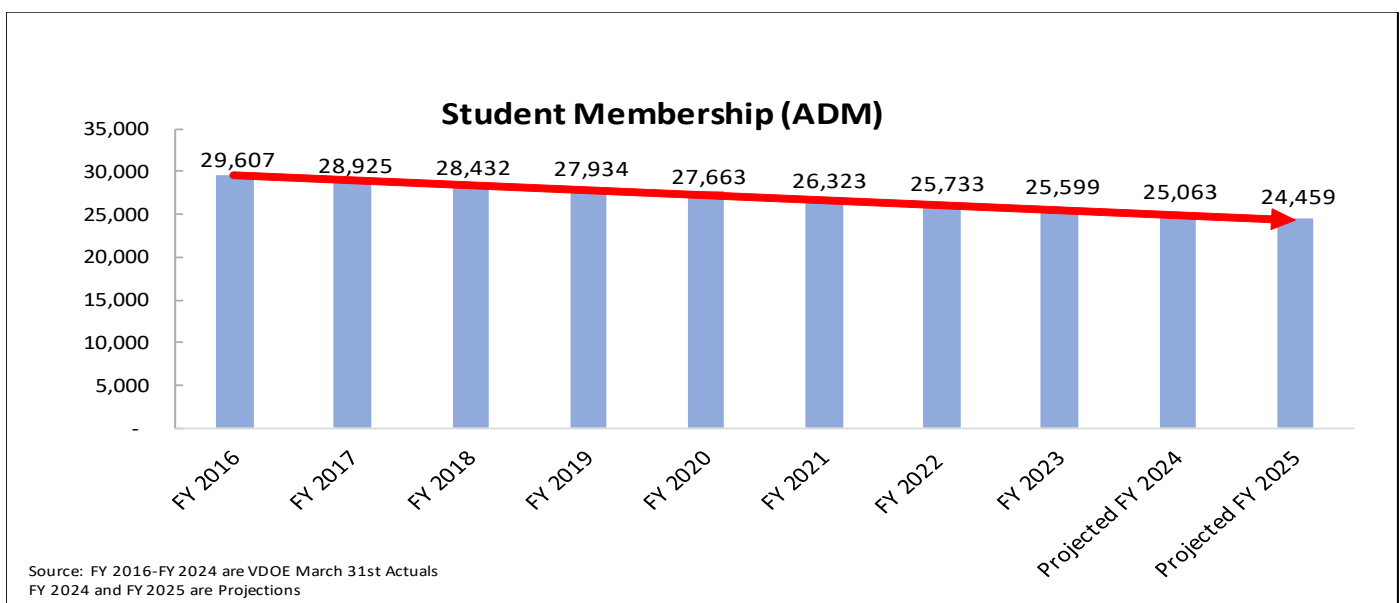
The division receives financial support from several sources:

- Commonwealth of Virginia
- City of Norfolk
- Federal Government
- Local Fees and Revenues

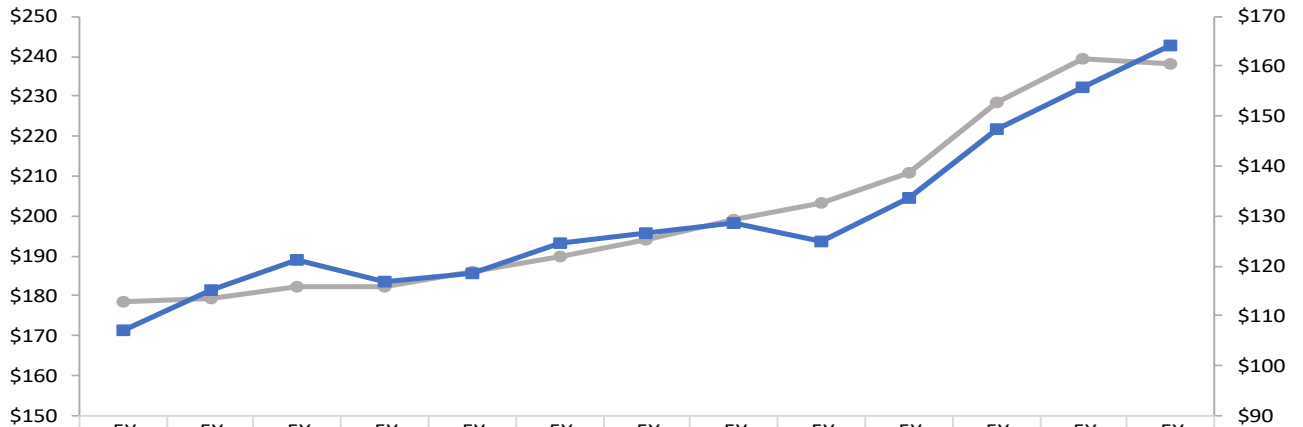
**Commonwealth of Virginia:** Support for public schools is a shared cost between the Commonwealth of Virginia and localities. Article VIII, Section 2 of the Constitution of Virginia authorizes the General Assembly to determine the cost of education as prescribed by the Standards of Quality (SOQ) and to establish the cost share between state and local governments. Sales tax revenue is used to offset Basic Aid costs. In FY 2013,  $1\frac{1}{4}$  cent of the Commonwealth’s five-cent sales and use tax was dedicated to public school funding. In FY 2014, sales and use tax increased in Norfolk to six cents due to the statewide transportation bill, and of this  $1\frac{3}{8}$  cent is dedicated to public school funding.

The Standards of Quality (SOQ) prescribe the minimum standards of education for public school divisions. The standards are established in the Constitution of Virginia and defined in the Code of Virginia. Only the State Board of Education and the General Assembly can alter the standards. SOQ rebenchmarking is completed every two years and coincides with the beginning of the Commonwealth’s biennial budget cycle. Localities may choose to spend more than the required amounts at their own discretion. School divisions may offer additional programs and employ additional staff beyond what is required by the SOQ at their own discretion.

Average Daily Membership (ADM) is the student enrollment count that drives most state funds for public education. The ADM is reported to the Virginia Department of Education (VDOE) twice a year, a projection in the fall and a final ADM in the spring. ADM is determined by the total days in membership for all students over the school year divided by the number of days school was in session. NPS projects that the ADM reported on March 31 will decline from 25,036 in FY 2024 to 24,459 in FY 2025, a decrease of 604 students. Since 2016, ADM has decreased by 5,148 students or 17.3%. Pre-kindergarten is an optional program and not included in the ADM. As such, the numbers reported here do not include pre-kindergarten.



### FY 2013 to FY 2025 City and State Support



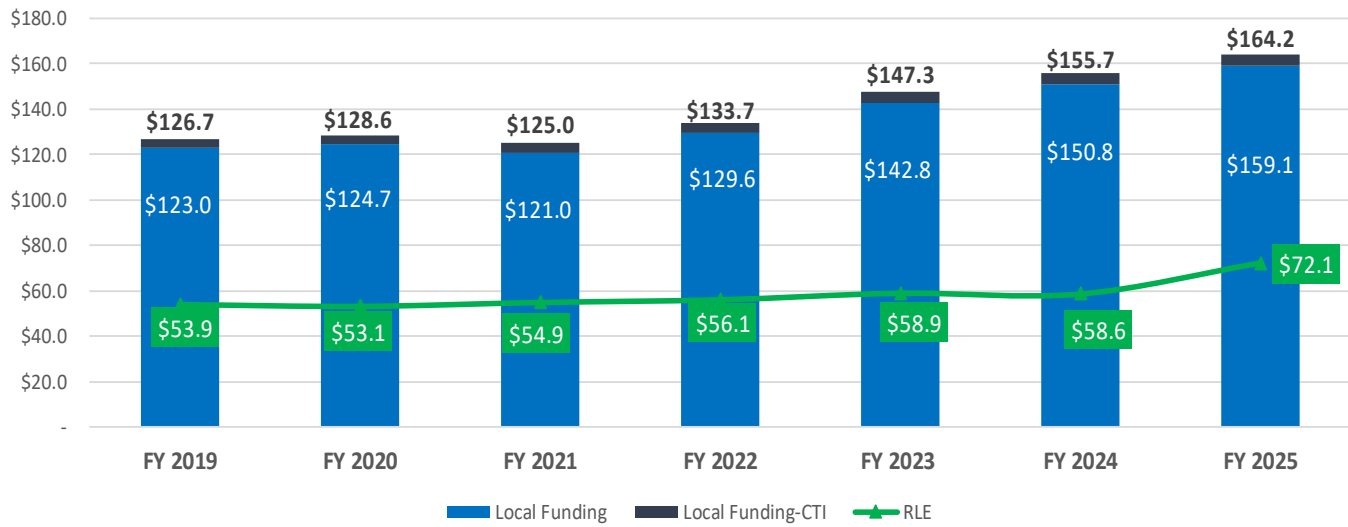
\* Includes Construction, Technology, and Infrastructure (CTI) funding. FY 2024 and FY 2023 are budgeted amounts; all others are actuals. State funding figure for FY 2019 reflects City of Norfolk’s Adopted Budget; subsequently, the General Assembly passed a budget that provided \$1.3 million in additional state funding.

**City of Norfolk:** Education has been an ongoing priority for City Council and the City of Norfolk. Despite the Great Recession and declines in enrollment, city support has increased over the last decade. Traditionally, NPS has submitted a budget based on its identified needs, and the local contribution has been determined by balancing those needs against citywide needs and financial capacity.

Beginning in FY 2020, the Local Revenue Allocation Policy, included at the end of this section is used to determine the local contribution to NPS’s operating funds. By using a formula to allocate a fixed share of non-dedicated local revenues to schools, this policy provides a predictable, objective method so that both NPS administration and the city can engage in better financial planning with available resources. The policy also links economic growth to school funding, recognizing the importance of schools to the city’s economic success.

**Local Composite Index:** The Local Composite Index (LCI) was formulated by the state to measure a locality’s ability to fund education. The LCI is calculated using three measures of the local tax base: true real estate values (50% of measure); adjusted gross income (40 percent of measure); and local taxable retail sales (10% of measure). LCI calculations for the 2024-2026 biennium are based on data from the Virginia Department of Taxation. The local tax measures are combined with two per capita components: 2022 ADM and total population provided by the Weldon Cooper Center for Public Service. Each locality’s ability to pay is evaluated relative to all other localities. Norfolk’s LCI for FY 2025 is 0.3212, which means that the city’s Required Local Effort (RLE) for SOQ programs is approximately 32% of the total cost of education for Norfolk.

### Local Funding versus Required Local Effort

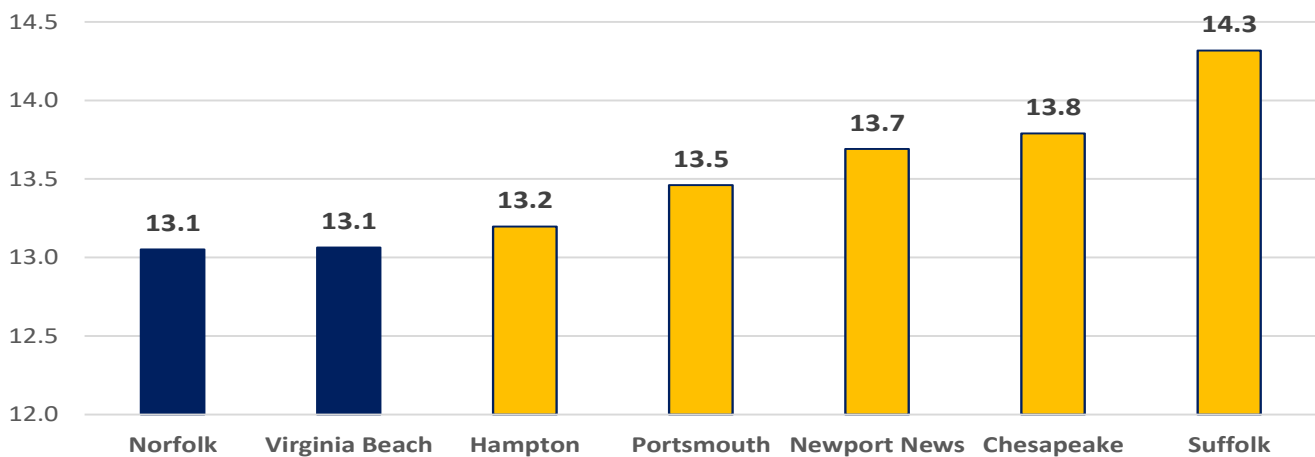


\*One-time carry forward funding is not included in the graph above

Additionally, the city provides support for NPS related to debt service on school capital projects, landscape maintenance, school resource officers, and other services valued at \$47 million in FY 2025. The city’s FY 2025 - FY 2029 Capital Improvement Plan (CIP) continues support for facilities maintenance and school bus replacement. In FY 2022, City Council passed a resolution for school construction to prioritize the consolidation, replacement and renovation of facilities across Norfolk Public Schools.

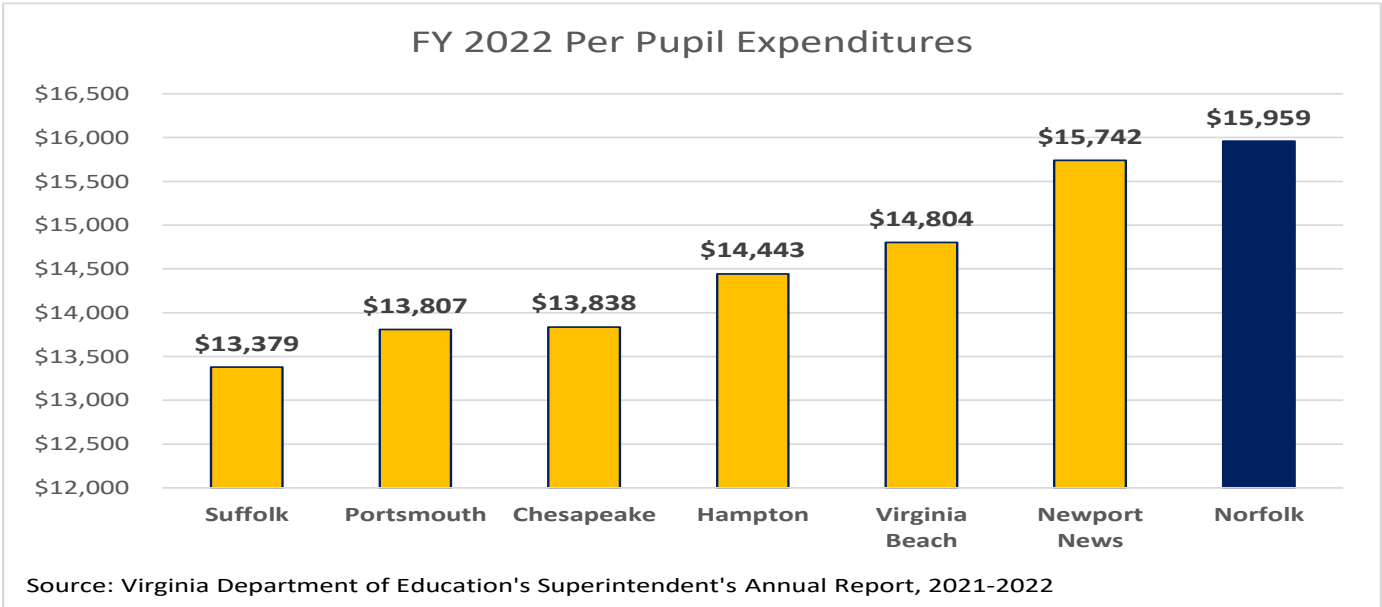
**Pupil-Teacher Ratio:** The Pupil-Teacher Ratio data is reported each year in the Superintendent’s Annual Report. The most recent report available is for FY 2022 and Norfolk and Virginia Beach have the lowest pupil-teacher ratio in Hampton Roads. The data reflects a weighted average that accounts for elementary and secondary teachers at each division. The most recent report available is for FY 2022, an updated report is anticipated for May 2024.

### FY 2022 Pupil-Teacher Ratio



Source: Virginia Department of Education's Superintendent's Annual Report, 2021-2022

**Per Pupil Expenditure (PPE):** PPE is the statistic that includes the amount of money put toward the general education for each student. The Superintendent’s Annual Report for Virginia provides a yearly PPE for all school divisions in the Commonwealth. The report utilizes annual financial data submitted by school divisions. Since all school divisions submit this data, this report provides the best comparison of PPE across the state. The most recent report available is for FY 2022, an updated report is anticipated for May 2024.



# CONSTRUCTION, TECHNOLOGY, AND INFRASTRUCTURE

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## Program Overview

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The Construction, Technology, and Infrastructure (CTI) program funds one-time capital, technology, and infrastructure improvements for the school division. The program funds (in priority order) the debt service for school construction projects, technology to enhance learning within the classroom, and infrastructure needs. A dedicated two-cent real estate tax increase from July 1, 2013, supports the CTI. The tax increase accelerates the funding for school construction projects and frees up capacity to address infrastructure and neighborhood capital needs citywide. All funds raised from the two-cent tax increase are used solely for this program. This funding source has the potential to grow over time as real estate values increase.

## Proposed Funding for FY 2025: \$5,110,064

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### History of Funding

Prior CTI Funds	\$42,327,300
FY 2025 Proposed CTI Funds	\$5,110,064
Total CTI Funds Appropriated	\$47,437,364

# PERFORMANCE MEASURES

## Norfolk Public Schools (NPS) FY 2021 Achievable Results (GOALS)

Norfolk Public Schools' performance measures are test scores from the SOL test results. An updated report is expected in May 2024.

- NPS will implement, annually monitor, and refine the comprehensive plan for improving on-time graduation for students
- NPS will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE)
- NPS will improve the climate of support for the achievement of all students through staff, family, and community engagement

### Priority: Lifelong Learning

#### Goal

Norfolk Public Schools (NPS) will implement, annually monitor, and refine a system of support so that all schools are fully accredited as defined by the Virginia Department of Education (VDOE)

Measure (As Reported by VDOE)	FY 2021 Results	FY 2022 Results	FY 2021 State Benchmark	FY 2022 State Benchmark
Increase division level pass rates on SOLs (Standards of Learning)				
Grade 3 Reading	45	60	75	75
Grade 3 Mathematics	27	52	70	70
Grade 4 Reading	50	65	75	75
Grade 4 Mathematics	27	49	70	70
Grade 5 Reading	49	59	75	75
Grade 5 Mathematics	25	44	70	70
Grade 5 History & Social Science	N/A	N/A	70	85
Grade 5 Science	27	39	70	70
Grade 6 Reading	54	51	75	75
Grade 6 Mathematics	16	27	70	70
Grade 7 Reading	57	58	75	75
Grade 7 Mathematics	11	24	70	70
Grade 8 Reading	54	60	75	75
Grade 8 Writing	<50	38	75	75
Grade 8 Mathematics	19	33	70	70

<b>Measure (As Reported by VDOE)</b>	<b>FY 2021 Results</b>	<b>FY 2022 Results</b>	<b>FY 2021 State Benchmark</b>	<b>FY 2022 State Benchmark</b>
Grade 8 History & Social Science	N/A	N/A	85	85
Grade 8 Science	32	42	70	70
End-of-Course English: Reading	74	76	75	75
End-of-Course English: Writing	58	59	75	75
End-of-Course Algebra I	34	63	70	70
End-of-Course Geometry	54	64	70	70
End-of-Course Algebra II	58	89	70	70
End-of-Course Virginia and U.S. History	18	25	85	85
End-of-Course World History I	42	41	85	85
End-of-Course World History II	52	54	85	85
End-of-Course Earth Science	53	60	70	70
End-of-Course Biology	37	56	70	70
End-of-Course Chemistry	42	62	70	70
End-of-Course World Geography	38	47	70	70



# PROPOSED FY 2025 BUDGET ACTIONS

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- **Adjust local support for schools** **\$8,335,451**

Adjust local ongoing operating support according to the Local Revenue Allocation Policy introduced in FY 2019.

- **Adjust support for Construction, Technology, and Infrastructure program** **\$246,064**

Adjust support for Construction, Technology, and Infrastructure (CTI) program based on an increase in real estate assessments. The total amount \$5,110,064 in the Proposed FY 2025 Budget will fund one-time capital, technology, and infrastructure improvements for the school division. The program is used to fund (in priority order) debt service for school construction projects, the purchase of technology to enhance learning within the classroom, and address infrastructure needs.

- **Update SOQ and state support** **(\$1,620,134)**

Adjust support to NPS based on the 2024 - 2026 biennial budget as proposed by the Governor. Standards of Quality (SOQ) rebenchmarking is completed every two years and coincides with the beginning of the Commonwealth's biennial budget cycle.

- **Update Federal support** **\$25,000**

Technical adjustment to increase federal funding for schools based on the NPS estimate in the Superintendent's Proposed FY 2025 Budget. Federal revenue for NPS consists primarily of Federal Impact Aid (FIA), which is based on the number of children in Norfolk who are associated with or directly impacted by federal programs, including children living in government-supplied housing on military bases. Reimbursements for approved services for medicaid-eligible students and NJROTC funding are also included as federal support

**Norfolk Public Schools Total**

**Total: \$6,986,381**

# NORFOLK PUBLIC SCHOOLS SUMMARY

The School Board issues a separate, detailed budget document which identifies grant revenues in addition to the School Operating Budget. FY 2022 Actual amounts are provided by NPS, the latest budget document did not provide actual amounts for FY 2023, the table below uses City Council adopted amounts instead.

## Revenue Summary

	FY 2022 Actual	FY 2023 Adopted*	FY 2024 Adopted	FY 2025 Proposed
<b>Operating Revenue from the City</b>				
<i>Revenue Sharing Agreement</i>	129,622,172	140,290,124	150,796,426	159,131,877
<b>Subtotal Operating Revenue from the City</b>	<b>129,622,172</b>	<b>140,290,124</b>	<b>150,796,426</b>	<b>159,796,426</b>
<b>Debt Service Support</b>				
<i>CTI Debt Service</i>	4,124,800	4,503,400	4,864,000	5,110,064
<b>Subtotal Debt Service Support</b>	<b>4,124,800</b>	<b>4,503,400</b>	<b>4,864,000</b>	<b>5,110,064</b>
<b>Subtotal Ongoing Support</b>	<b>133,746,972</b>	<b>144,793,524</b>	<b>155,660,426</b>	<b>164,241,941</b>
<b>One-time Support</b>				
<i>Additional appropriation</i>	0	0	0	0
<b>Subtotal One-time Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total City Revenue</b>	<b>133,746,972</b>	<b>144,793,524</b>	<b>155,660,426</b>	<b>164,241,941</b>
Revenue from Commonwealth	210,820,101	228,455,915	239,599,746	237,979,612
Revenue from Federal Funds	6,147,254	5,305,000	5,500,000	5,525,000
Revenue from Other Funds	3,266,795	4,070,000	3,815,000	2,875,000
NPS Requested Reversion Funds	0	2,556,191	0	30,572,562
FY 2021 Student Prevention, Intervention, and Remediation Funds	0	0	0	7,843,244
<b>Subtotal State and Other</b>	<b>220,234,150</b>	<b>240,387,106</b>	<b>248,914,746</b>	<b>284,795,418</b>
<b>Total Operating Revenues</b>	<b>353,981,122</b>	<b>385,180,630</b>	<b>404,575,172</b>	<b>449,037,359</b>
<b>Total Grant Revenues and School Nutrition Funds<sup>1</sup></b>	<b>112,751,485</b>	<b>67,489,441</b>	<b>66,615,847</b>	<b>67,837,882</b>
<b>Total Revenues</b>	<b>466,732,607</b>	<b>452,670,071</b>	<b>471,191,019</b>	<b>516,875,241</b>
<b>Additional Services Provided<sup>2</sup> (see next page for details)</b>	22,975,926	40,998,995	47,369,217	40,197,828
<b>Grand Total Support Received</b>	<b>489,709,533</b>	<b>493,669,066</b>	<b>518,560,236</b>	<b>557,073,069</b>

<sup>1</sup>School Nutrition Funds revenues include transfers \$966,000 in FY 2022 from the fund balance. Grant Revenues for FY 2022 also include CARES funding.

<sup>2</sup>Additional Services Provided includes amounts for capital improvement projects, services for grounds maintenance and School Resource Officers.

\*Complete Actuals for FY 2023 were not reflected in NPS' FY 2025 Proposed Budget Book

## Expenditure Summary

	FY 2022 Actual	FY 2023 Adopted*	FY 2024 Adopted	FY 2025 Proposed
School Operating Budget	343,066,532	385,180,630	404,575,172	449,037,359
Grants and Special Programs	68,574,161	44,489,441	42,615,847	42,837,882
Child Nutrition Services	16,113,654	23,000,000	24,000,000	25,000,000
<b>Total Expenditures</b>	<b>427,754,347</b>	<b>452,670,071</b>	<b>471,191,019</b>	<b>516,875,241</b>

## Additional Services Provided to Norfolk Public Schools (Excluding School Construction)

	FY 2022 Actual	FY 2023 Adopted*	FY 2024 Adopted	FY 2025 Proposed
Debt Service for School Buses	872,250	863,718	713,226	713,226
Debt Service for School Construction and Maintenance Projects <sup>1</sup>	15,914,931	17,768,004	17,622,793	17,622,793
Grounds Maintenance	836,670	710,000	830,000	830,000
School Resource Officers	1,273,642	1,965,088	1,311,851	1,311,851
<b>Subtotal Other City Support</b>	<b>18,897,493</b>	<b>21,306,810</b>	<b>20,477,870</b>	<b>20,477,870</b>
Ongoing School Maintenance	26,700,000	18,692,185	25,891,347	18,719,958
Acquire School Buses	1,000,000	1,000,000	1,000,000	1,000,000
<b>Grand Total Additional Services Provided</b>	<b>46,597,493</b>	<b>40,998,995</b>	<b>47,369,217</b>	<b>40,197,828</b>

In addition to the direct city support to Norfolk Public Schools, the city provides additional services (listed above) funded through city departments' budgets. Debt service for school construction and school buses are included in the city's Debt Service budget, School Resource Officers are included in the Police budget, Facility Maintenance is in the General Services budget, and Grounds Maintenance is in the Parks and Recreation budget.

\*Complete Actuals for FY 2023 were not reflected in NPS' FY 2025 Proposed Budget Book

# SCHOOL OPERATING FUND

## Operating Revenues

	FY 2022 Actual	FY 2023 Adopted*	FY 2024 Adopted	FY 2025 Proposed
<b>Revenue from Commonwealth</b>				
<b>Standards of Quality Funds</b>				
Basic Aid	79,095,366	83,631,127	87,863,102	102,955,386
Textbook Payments	1,919,524	2,326,830	2,303,747	2,691,688
Vocational Education Standards of Quality (SOQ)	1,321,715	1,353,421	1,583,630	1,714,451
Gifted Education	928,773	966,729	957,139	1,058,926
Special Education SOQ	10,287,947	10,967,985	10,859,177	12,858,383
Prevention, Intervention and Remediation	5,340,445	5,571,877	5,516,601	6,034,195
Fringe Benefits	18,646,903	19,475,204	19,630,051	20,825,536
English as a Second Language (ESL)	1,115,682	1,518,994	1,742,779	2,110,946
Remedial Summer School	1,828,627	1,034,529	1,247,187	1,792,293
<b>Total Standards of Quality Funds</b>	<b>120,484,982</b>	<b>126,846,696</b>	<b>131,703,413</b>	<b>152,041,804</b>
State Sales Taxes	42,835,232	40,242,034	39,319,527	38,498,371
Lottery Funded Programs	30,441,128	25,598,143	25,529,621	27,465,702
Other State Funds	17,058,759	35,769,042	43,047,185	19,973,735
<b>Total from Commonwealth</b>	<b>210,820,101</b>	<b>228,455,915</b>	<b>239,599,746</b>	<b>237,979,612</b>
<b>Total Federal</b>	<b>6,147,254</b>	<b>5,305,000</b>	<b>5,500,000</b>	<b>5,525,000</b>
<b>Total City Funds</b>	<b>129,622,172</b>	<b>144,793,524</b>	<b>155,660,426</b>	<b>164,241,941</b>
<b>Total Other Revenue</b>	<b>3,266,795</b>	<b>4,070,000</b>	<b>3,815,000</b>	<b>2,875,000</b>
<b>Total NPS Requested Reversion</b>	<b>0</b>	<b>2,566,191</b>	<b>0</b>	<b>30,572,562</b>
<b>FY 2021 Student Prevention, Intervention, and Remediation Funds</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,843,244</b>
<b>Total Revenues</b>	<b>349,856,322</b>	<b>385,180,630</b>	<b>404,575,172</b>	<b>449,037,359</b>

\*Complete Actuals for FY 2023 were not reflected in NPS' FY 2025 Proposed Budget Book

## Operating Expenditures

<b>Expenditures</b>	<b>FY 2022 Actual</b>	<b>FY 2023 Adopted*</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Instructional Services	254,431,001	276,534,872	290,990,632	318,247,216
Administration, Attendance, and Health	23,229,307	22,977,639	23,204,373	26,251,289
Pupil Transportation	16,022,942	14,833,274	16,414,232	19,690,362
Operations/ Maintenance	42,860,461	42,266,493	45,278,891	52,033,671
Facility Improvements <sup>1</sup>	440,773	1,297,600	3,498,000	3,205,735
Information Technology	13,274,912	14,307,809	17,129,221	22,538,054
<b>School Operating Budget</b>	<b>350,259,396</b>	<b>372,217,687</b>	<b>396,515,349</b>	<b>441,966,327</b>
<b>Construction Technology and Infrastructure</b>	<b>4,124,800</b>	<b>4,503,400</b>	<b>4,864,000</b>	<b>5,110,064</b>
<b>Grand Total Operating and CTI</b>	<b>354,384,196</b>	<b>376,721,807</b>	<b>401,379,349</b>	<b>447,076,391</b>
<b>Difference from City Revenue<sup>2</sup></b>		<b>8,458,823</b>	<b>3,195,823</b>	<b>1,960,968</b>
<b>Total Expenditures</b>	<b>354,384,196</b>	<b>385,180,630</b>	<b>404,575,172</b>	<b>449,037,359</b>

<sup>1</sup>These amounts differ from the NPS budget documents. The NPS budget for facilities improvements includes CTI funds, which is shown in the Construction, Technology, and Infrastructure line.

<sup>2</sup>Norfolk Public Schools' total operating amount differs from city revenue amount due to increased city revenue contribution.

\*Complete Actuals for FY 2023 were not reflected in NPS' FY 2025 Proposed Budget Book

# SCHOOL GRANTS

## Grants and Special Programs Summary

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated	FY 2025 Estimated
Federal Grants	63,735,369	35,978,311	34,104,717	34,429,752
Commonwealth of Virginia Grants	4,305,116	7,109,406	7,109,406	7,006,407
Other/Foundation Grants	533,676	1,401,724	1,401,724	1,401,723
<b>Total Grant Revenues</b>	<b>68,574,161</b>	<b>44,489,441</b>	<b>42,615,847</b>	<b>42,837,882</b>

## Grants and Special Programs Expenditure Summary

### Federal Grants

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated	FY 2025 Estimated
Compensatory Programs	23,593,038	20,043,859	20,043,859	20,081,359
Special Education	9,000,894	7,556,517	7,556,517	7,556,517
Career, Technical and Adult Education	1,467,134	1,167,247	1,167,247	1,167,247
Other Projects	600,597	5,337,094	5,337,094	5,624,629
Coronavirus Response Funds	29,073,705	1,873,594	0	0
<b>Total Federal Grants</b>	<b>63,735,368</b>	<b>35,978,311</b>	<b>34,104,717</b>	<b>34,429,752</b>

### COMMONWEALTH OF VIRGINIA GRANTS

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Estimated	FY 2025 Estimated
Career, Technical and Adult Education	218,129	256,883	256,883	256,883
State Operated Facilities	2,449,749	3,202,737	3,202,737	3,452,072
Special Education	164,655	201,547	201,547	201,547
Other Grants	1,472,583	3,448,239	3,448,239	3,095,905
<b>Total Commonwealth of Virginia</b>	<b>4,305,116</b>	<b>7,109,406</b>	<b>7,109,406</b>	<b>7,006,407</b>

**OTHER/FOUNDATION GRANTS**

	<b>FY 2022 Actual</b>	<b>FY 2023 Estimated</b>	<b>FY 2024 Estimated</b>	<b>FY 2025 Estimated</b>
Other/Foundation Grants	533,676	1,401,724	1,401,724	1,401,723
<b>Total Other/Foundation Grants</b>	<b>533,676</b>	<b>1,401,724</b>	<b>1,401,724</b>	<b>1,401,723</b>
<b>Total Grants and Special Programs</b>	<b>68,574,161</b>	<b>44,489,441</b>	<b>44,489,441</b>	<b>42,837,882</b>

# CHILD NUTRITION SERVICES

Revenues	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Sales	911	30,000	10,000	3,100
Federal and State Food Program Reimbursements	20,749,927	21,576,000	22,255,000	22,833,270
Federal Commodities Donated	1,214,205	1,200,000	1,530,000	1,767,530
Other Revenue	529,014	194,000	205,000	396,100
Transfer from General Fund	0	0	41,487	0
Transfer from Fund Balance	0	0	0	0
<b>Total Revenues</b>	<b>22,494,057</b>	<b>23,000,000</b>	<b>24,041,847</b>	<b>25,000,000</b>

Expenditures	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	FY 2025 Proposed
Cost of Goods Sold	8,371,114	9,630,632	580,000	10,823,333
Employee Compensation	8,976,515	10,435,391	10,945,000	11,926,339
Supplies and Materials	50,975	170,000	10,475,000	153,057
Equipment and Other Costs	999,317	2,763,977	2,000,000	2,097,271
<b>Total Expenditures</b>	<b>18,397,921</b>	<b>23,000,000</b>	<b>24,041,487</b>	<b>25,000,000</b>
Net Increase (Decrease) in Fund Balance	3,946,136	0	(41,487)	
Fund Balance – Beginning of Year	<b>4,700,864</b>	<b>8,547,000</b>	<b>8,547,000</b>	<b>8,505,513</b>
<b>Fund Balance – End of Year</b>	<b>8,547,000</b>	<b>8,547,000</b>	<b>8,505,513</b>	<b>8,505,513</b>



# LOCAL REVENUE ALLOCATION POLICY

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## PURPOSE

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This policy is to establish the procedure for allocating to the City of Norfolk and Norfolk Public Schools non-dedicated local revenues that are estimated to be available in a given fiscal year. It is the intent of this policy to provide a predictable, objective means of allocating local revenues while providing sufficient funding to meet the strategic goals of both the city and Norfolk Public Schools.

This policy seeks to resolve longstanding concerns over the fair division of limited resources and strike a balance between the funding requirements of school and city services. The policy is designed to accomplish these goals by providing better planning for school funding based on a predictable share of non-dedicated local tax revenue and reduce the Schools' reliance on one-time local support. The policy links economic growth to school funding, to recognize the importance of schools to the economic success of the city. It comes after many meetings with school staff to jointly address as many concerns as possible; however, the policy does not reflect the full support of the school system.

At no time shall the City's allocation be less than that required by Virginia law for the maintenance of an educational program meeting the Standards of Quality as established by the General Assembly.

## DEFINITIONS

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**"City"** refers to the City of Norfolk exclusive of the Norfolk Public Schools system.

**"Schools"** refers to the Norfolk Public Schools system.

**"Non-Dedicated Local Tax Revenue"** refers to the revenue sources identified in Table 1. The set of revenues to be used for the calculation was recommended by Norfolk Public Schools; some sources of local revenue have been excluded, such as the cigarette tax, due to their existing dedications.

**"Dedicated Local Taxes"** refer to taxes that have been previously obligated or may be obligated in the future by the City Council or state law to support specific projects or programs. Examples of dedicated local taxes that are excluded from this policy include, but are not limited to: Tax Increment Financing District revenues; Special Services District revenues; the two cents real estate tax revenue dedicated to Norfolk Public Schools for Construction, Technology, or Infrastructure; the one cent real estate tax dedicated to resilience; the 1.9 cents real estate tax revenue dedicated to the St. Paul's initiative; taxes that represent "net-new revenues" and are required to be redirected or are the basis for the calculation of an incentive payment as part of a public-private partnership approved by City Council; cigarette tax revenue dedicated to economic development initiatives; hotel tax revenue dedicated to tourism infrastructure and public amenities; food and beverage tax revenue dedicated to public amenities; motor vehicle license fee revenue dedicated to the complete streets initiative; and any other obligations that City Council may make in the future.

**"Revenue Sharing Formula"** refers to the method of sharing local tax revenues between the city and schools.

**"Local Contribution"** refers to local funds appropriated for Schools by City Council in May of each year for the upcoming fiscal year beginning July 1.

**"Actual Non-Dedicated Local Tax Revenues"** refers to the actual collected local revenues reflected in the Comprehensive Annual Financial Report (CAFR) at the end of each fiscal year.

**“Reversion Funds”** refer to the funding held by Norfolk Public Schools at the close of business of each fiscal year (per Code of Virginia § 22.1-100) and to the end of year true-up to the revenue sharing formula based on actual local tax revenues.

## REVENUE SHARING FORMULA CALCULATION

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**Initial Estimate:** In September, the city’s Department of Budget and Strategic Planning will provide to Norfolk Public Schools an estimate of the local contribution for the upcoming fiscal year.

**Mid-year Estimate:** In February, the city’s Department of Budget and Strategic Planning will provide to Norfolk Public Schools an updated estimate of the local contribution for the upcoming fiscal year.

**Final Estimate:** In March, the city’s Department of Budget and Strategic Planning will provide a final estimate of the local contribution. This will be the estimate included in the city’s Proposed Operating Budget.

Estimates of the revenues contained in the Revenue Sharing Formula shall be clearly presented in the city’s operating budget.

**Revenue Sharing Formula Calculation:** The city’s Department of Budget and Strategic Planning will allocate to Norfolk Public Schools a constant 29.55 percent share of non-dedicated local tax revenues shown in the table below starting in FY 2020. This formula calculation shall comprise the local contribution for Norfolk Public Schools pursuant to this policy.

<b>Sources of Non-Dedicated Local Tax Revenue<sup>1</sup></b>	
Real Estate tax <sup>2</sup>	Real Estate Public Service Corporation tax <sup>2</sup>
Personal Property tax <sup>2</sup>	Transient Occupancy (Hotel) tax
Sales and Use tax	Machinery and Tools tax <sup>2</sup>
Food and Beverage (Meals) tax	Consumer Water Utility tax
Business License tax	Motor Vehicle License Fee (city)
Communication Sales and Use tax	Consumer Gas Utility tax
Consumer Electric Utility tax	Recordation tax

<sup>1</sup>Less dedications as described in the “Dedicated Local Taxes” in the Definitions section.

<sup>2</sup>Does not include delinquent tax revenue

**Mid-year Revenue Shortfall:** If the city anticipates, at any time during the fiscal year, that actual non-dedicated local tax revenues will fall significantly below the budgeted amount, the City Manager or his designee will provide to Norfolk Public Schools an updated estimate of the local contribution. The School Superintendent, upon notification by the City Manager or his designee, will be expected to notify the Board and take necessary actions to reduce expenditures in an amount equal to the reduction in the local contribution to Norfolk Public Schools.

**State Revenue Shortfall:** If, at any time during the fiscal year, a significant shortfall in revenue from the Commonwealth is anticipated, The City Manager or designee, School Superintendent, the city’s Director of Budget and Strategic Planning, and Schools’ Chief Financial Officer shall work together to address the projected shortfall.

**True-up Provision:** If, at the end of the fiscal year, the actual non-dedicated local tax revenues differ from the budgeted non-dedicated local tax revenues, any excess revenue will be allocated in the same manner as similar revenues were apportioned in the recently ended fiscal year. The School Board may request that such funds be appropriated for one-time expenditures. The procedure to request appropriation is discussed below in the reversion

funds section. Similarly if revenues underperform, the shortage will be taken as a part of the end-of-year true-up process.

**End of Year Funds:** All other sources of funding shall be expended by Norfolk Public Schools prior to the use of local contribution. All unexpended balances held by Norfolk Public Schools at the close of business of each fiscal year are to be returned to the fund balance of the city's General Fund as required by Code of Virginia § 22.1-100. The School Board may request that such funds be appropriated for one-time expenditures. The procedure to request appropriation is discussed below in the reversion funds section.

**Reversion Funds:** The School Board may request, by resolution, the re-appropriation of all reversion funds including the balance of end of the year funds that were returned to the city's General Fund balance and any revenue from the true-up of the formula as described above.

The School Board resolution may request the use of reversion funds for one-time purchases. Upon receipt of the resolution, the city's Department of Budget and Strategic Planning shall prepare an ordinance for the City Council's consideration of the School Board's request at the earliest available City Council meeting. If the School Board does not make a request to appropriate the reversion funding, it will be used in the subsequent fiscal year's Capital Improvement Plan to support the one-time purchase of school buses.

Following City Council's action, the city's Department of Budget and Strategic Planning shall notify Norfolk Public Schools of the City Council's decision and shall amend the budget accordingly.

## PROCESS TO REVISE THE LOCAL REVENUE ALLOCATION POLICY

The City Manager, Schools Superintendent, the city's Director of Budget and Strategic Planning, and Schools' Chief Financial Officer shall meet annually to discuss changes in state and federal revenues that support school operations, any use of one-time revenues, and any adjustments made to existing revenues supporting the funding formula. If they determine that an adjustment is needed, the City Manager and Superintendent will brief the City Council and School Board respectively.

## PROCEDURE TO REQUEST AN INCREASE IN LOCAL CONTRIBUTION

If the Norfolk School Board, in consultation with the School Superintendent determine additional funding, beyond what is provided by the formula, is required to maintain the current level of operations or to provide for additional initiatives, it will notify the City Council by resolution by April 1 to allow for inclusion in the city's operating budget deliberations. The School Board's resolution shall contain the following:

- That additional funding is required,
- The amount of the additional funding requested,
- The purpose for the additional funding, and
- That the School Board supports an increase in the real estate tax rate (or other local tax rate) to support the additional request.

City Council may revise the policy at its discretion. If no other action is taken by the City Council this policy shall remain effective until modified by the City Council.

*Adopted by City Council on May 22, 2018.*

# LOCAL DEBT SERVICE CAPACITY AND SCHOOL CONSTRUCTION RESOLUTION

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## PURPOSE

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The FY 2023 Adopted Budget approved a new school construction plan that anticipates \$25 million annually for Norfolk Public Schools to invest in state-of-the-art infrastructure for the students of NPS. Beginning in FY 2023, the city may transfer the funding for debt service payments to Norfolk Public Schools and dedicate a portion of future Gaming Tax Revenue and a portion of any non-dedicated revenue generated from within the casino footprint at the established revenue sharing agreement policy of 29.55 percent.

The dedicated revenue from the gaming tax is in addition to the existing local revenue allocation policy (revenue sharing agreement / funding formula). The sources of other revenue generated from the footprint of the proposed resort and casino align with the non-dedicated local revenue specified in the existing local revenue allocation policy.

This action permanently transitions responsibility for all NPS related debt service costs (construction and maintenance) to Norfolk Public Schools. This results in NPS being allocated a portion of the city's financial policies governing debt affordability.

*Adopted by City Council on May 10, 2022.*

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# Special Revenue Funds

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# SPECIAL REVENUE FUND SUMMARY

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Revenues</b>			
General Property Taxes	7,200,700	8,536,000	11,267,300
Other Local Taxes	11,575,052	12,086,596	9,729,400
Fines and Forfeitures	10,329	11,000	11,000
Use of Money and Property	1,368,586	925,335	1,025,335
Charges for Services	23,421,138	23,301,345	25,308,828
Miscellaneous Revenue	517,015	637,445	553,410
Recovered Costs	1,830,491	1,919,594	443,201
Categorical Aid - Virginia	145,489	136,000	197,929
Federal Aid	0	113,617	0
Other Sources and Transfers In	3,516,284	2,349,281	922,850
<b>Total Revenues</b>	<b>49,585,084</b>	<b>52,016,213</b>	<b>49,459,253</b>

Actual amounts represent collections, not appropriation authority.

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Expenditures</b>			
Personnel Services	14,134,440	16,106,387	10,384,708
Materials, Supplies and Repairs	2,529,512	2,712,141	2,233,670
Contractual Services	11,830,217	12,940,901	12,603,846
Equipment	3,669,794	2,078,318	2,052,098
Department Specific Appropriation	9,709,219	11,602,481	17,380,571
Debt Service/Transfers to CIP	6,770,658	6,575,985	4,804,360
<b>Total Expenditures</b>	<b>48,643,840</b>	<b>52,016,213</b>	<b>49,459,253</b>

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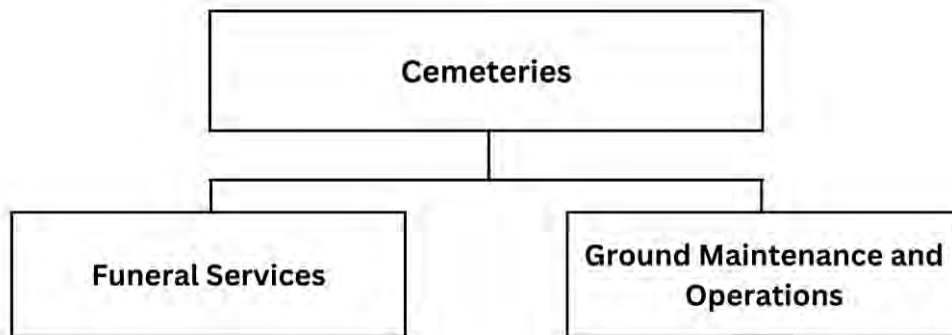


## Cemeteries

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### Mission Statement:

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



### Top Initiatives for Fiscal Year:

- Designing a Columbarium to be constructed at Elmwood Cemetery
- Enhance the historic West Point area of Elmwood Cemetery that is dedicated to Black Union soldiers from the Civil War

## Cemeteries

### Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Permits and Fees	0	0	0	0
Charges for Services	896,933	882,395	1,253,553	1,261,136
Miscellaneous Revenue	534,060	496,790	637,245	553,210
Recovered Costs	0	0	0	0
Other Sources and Transfers In	42,000	86,290	329,252	476,041
Federal Aid	1,886	0	0	0
<b>Total</b>	<b>1,474,879</b>	<b>1,465,475</b>	<b>2,220,050</b>	<b>2,290,387</b>

Actual amounts represent collections, not appropriation authority.

### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	1,353,906	1,707,726	1,858,027	1,942,761
Materials, Supplies, and Repairs	197,147	206,968	222,450	191,117
Contractual Services	78,654	122,890	64,306	65,059
Equipment	22,943	23,936	27,430	27,430
Debt Service/Transfers to CIP	0	39,706	47,837	64,020
<b>Total</b>	<b>1,652,650</b>	<b>2,101,226</b>	<b>2,220,050</b>	<b>2,290,387</b>

# Cemeteries

## Department Programs:

Communications, Education, and Outreach			Infrastructure and Connectivity		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>Tourists and Visitors</li> <li>City Agencies</li> </ul>	0.0	\$5,306	Meets Demand - Maintains	Special Revenue Funds

The Communications, Education, and Outreach program generates promotional materials, handles press related inquires, and educates the public on cemetery history while also creating opportunities for public participation, such as tours, races, and volunteerism. The program also assists patrons with queries about genealogy.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of Cemetery website page views	5,897	7,200	2,338	6,000	6,000
Number of educational sessions held to inform residents of the history of Norfolk's cemeteries	29	8	21	30	30
Number of participants for educational sessions	518	280	425	500	500

Grave Sales and Burial Services			Community support and well-being		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	5.0	\$428,494	Does Not Meet Demand	Special Revenue Funds

The Grave Sales and Burial Services program supports the selling of graves; foundations installations; and the opening, servicing, and closing of graves within city-owned cemeteries. This program handles customers, generates cemetery records, processes deposits, and enters data into cemetery software system.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of funerals for which services are provided by Cemeteries	718	793	836	878	878

Grounds and Facility Maintenance			Safe engaged and informed community		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Tourists and Visitors</li> <li>City Agencies</li> <li>Businesses</li> </ul>	21.0	\$1,468,579	Does Not Meet Demand	Special Revenue Funds

The Grounds and Facility Maintenance program maintains the beautification of eight city cemeteries by providing mowing, trimming, litter control, annual flower planting, tree pruning, removing and replacing dead shrubs, removing dead trees and replanting new trees, repairing and restoring monuments, servicing work order requests, monument foundation installation, and repairing and maintaining minor office building issues not done by facility maintenance.

## Cemeteries

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of cemetery grounds mowed on a 12 to 14 working days or less cycle	90	70	68	60	60
Percent of visitors rating aesthetic quality of cemeteries as good or excellent	90	70	70	90	90
Percent rating Cemeteries customer service as excellent or good	90	75	70	75	75

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li> <b>Reduce food budget for Leadership &amp; Support</b> </li> </ul>	<b>(575)</b>	<b>0.0</b>
Reduce funding in the Leadership and Support program. This reduction will remove the food budget for the program, which will not have an impact on services.		
<ul style="list-style-type: none"> <li> <b>Adjust debt service expenses</b> </li> </ul>	<b>16,183</b>	<b>0.0</b>
Technical adjustment to support annual debt service payments. This is a routine adjustment which occurs each budget cycle within the Leadership and Support program.		
<ul style="list-style-type: none"> <li> <b>Increase funds for employee uniforms</b> </li> </ul>	<b>1,005</b>	<b>0.0</b>
Technical adjustment to align funds for field employee uniforms based on inflationary increases. Employees in the field are required to wear uniform shirts in order to identify themselves to the public. Costs for purchasing uniforms will increase by \$1,005 from \$3,350 in FY 2024 to \$4,355 in FY 2025 within the Grave Sales and Burial Services program.		
<ul style="list-style-type: none"> <li> <b>Increase funds for landscaping equipment</b> </li> </ul>	<b>453</b>	<b>0.0</b>
Technical adjustment to support inflationary increases in landscaping equipment costs. Costs are expected to increase \$453 in FY 2025 within the Grounds and Facility Maintenance program.		
<ul style="list-style-type: none"> <li> <b>Increase funds for Hampton Roads Sanitation District Fees</b> </li> </ul>	<b>300</b>	<b>0.0</b>
Technical adjustment to increase funds for fees paid to the Hampton Roads Sanitation District. Costs are anticipated to increase by \$300 in FY 2025 within the Grave Sales and Burial Services program.		
<ul style="list-style-type: none"> <li> <b>Update base program costs</b> </li> </ul>	<b>52,971</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>70,337</b>	<b>0.0</b>

## Cemeteries

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Accounting Technician II	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Bureau Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Cemetery Manager II	1 09	\$40,362	\$65,790	3.0	1.0	4.0
Division Head	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Equipment Operator II	1 07	\$39,837	\$64,934	6.0	0.0	6.0
Equipment Operator III	1 08	\$40,100	\$65,362	4.0	0.0	4.0
Groundskeeper	1 05	\$39,312	\$64,079	9.0	(1.0)	8.0
Groundskeeper Crew Leader	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Maintenance Supervisor II	1 12	\$48,912	\$79,765	0.0	1.0	1.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Public Information Specialist II	1 12	\$48,912	\$79,765	1.0	(1.0)	0.0
<b>Total</b>				<b>29.0</b>	<b>0.0</b>	<b>29.0</b>

## Golf Operations

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### **Mission Statement:**

Golf Operations supports the exceptional quality of life in Norfolk by providing access to the Ocean View Golf Course.

### **Top Initiatives for Fiscal Year:**

- Manage effectively the golf resources of the City in a manner that provides for an excellent golfing experience.
- Provide a quality experience in support of Norfolk's commerce and tourism.

# Golf Operations

## Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Use of Money and Property	49,970	46,791	15,000	15,000
<b>Total</b>	<b>49,970</b>	<b>46,791</b>	<b>15,000</b>	<b>15,000</b>

Actual amounts represent collections, not appropriation authority.

## Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Materials, Supplies, and Repairs	0	0	6,000	6,000
Contractual Services	9,000	9,000	9,000	9,000
<b>Total</b>	<b>9,000</b>	<b>9,000</b>	<b>15,000</b>	<b>15,000</b>

## Department Programs:

Golf Operations			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Tourists and Visitors</li> </ul>	0.0	\$15,000	Meets Demand - Maintains	Special Revenue Funds

The Golf Fund consists of two golf courses, which are managed and staffed by an outside vendor. The operating agreement ensures the delivery of a high quality golf experience with no financial assistance from the General Fund; ensures the maintenance of golf facilities; and supports capital improvements.

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li><b>Update base program costs</b></li> </ul>	<b>0</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>0</b>	<b>0.0</b>

## Public Amenities

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### **Mission Statement:**

The mission of the Public Amenities Fund is to promote cultural and entertainment activity by improving existing and preparing for new civic facilities.



## Public Amenities

### Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Other Local Taxes	8,092,651	8,003,456	8,515,000	9,729,400
Sales Tax (Commonwealth of Virginia) <sup>1</sup>	67,871	145,489	136,000	197,929
Other Sources and Transfers In	2,186,997	1,005,036	0	0
<b>Total</b>	<b>10,347,519</b>	<b>9,153,981</b>	<b>8,651,000</b>	<b>9,927,329</b>

Actual amounts represent collections, not appropriation authority.

### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Debt Service (Conference Center)	4,762,997	4,652,216	4,534,676	4,333,921
Conference Center (performance grant)	118,838	87,908	160,000	90,294
Conference Center (tourism development financing program)	252,203	298,360	327,000	316,530
Public Amenities Fund (escrow fund)	0	0	129,324	1,686,584
Transfer to General Fund (Norfolk Consortium)	3,500,000	3,500,000	3,500,000	3,500,000
Contractual Services	118,838	87,908	0	0
Department Specific Appropriation	3,752,203	3,798,360	0	0
Debt Service/Transfers to CIP	4,762,997	4,652,216	0	0
<b>Total</b>	<b>17,268,076</b>	<b>17,076,968</b>	<b>8,651,000</b>	<b>9,927,329</b>

<sup>1</sup> The estimated revenue is associated with the public facility state sales tax entitlement authorized under the Code of Virginia 58.1-608.3 to assist with the financing of the Conference Center debt service.

### Department Programs:

Public Amenities			Learning and enrichment opportunities	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Tourists and Visitors</li> <li>Residents</li> <li>Businesses</li> </ul>	0.0	\$9,927,329	Meets Demand - Maintains	Special Revenue Funds

The Public Amenities program provides resources to promote cultural and entertainment activity, increase tourism and attract visitors to the city, and improve existing and prepare for new civic and cultural facilities. The program currently provides ongoing financial support for the Norfolk Consortium and The Main Hotel Conference Center debt service and economic development incentives.

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## Public Amenities

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### Proposed FY 2025 Budget Actions

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	FY 2025	FTE
<b>• Adjust funding for debt service</b>	<b>1,276,329</b>	<b>0.0</b>
Technical adjustment to true-up funding for debt service and department appropriations based on projected need. This is an annual adjustment as part of budget process.		
<b>• Update base program costs</b>	<b>0</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>1,276,329</b>	<b>0.0</b>

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## Tax Increment Financing

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### **Mission Statement:**

Provide funds to pay the debt service associated with financing the infrastructure improvements related to the Housing Opportunities for People Everywhere (HOPE VI) project in the Broad Creek Renaissance District.

## Tax Increment Financing

### Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
General Property Taxes	6,768,400	7,200,700	8,536,000	11,267,300
<b>Total</b>	<b>6,768,400</b>	<b>7,200,700</b>	<b>8,536,000</b>	<b>11,267,300</b>

Actual amounts represent collections, not appropriation authority.

### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Transfer to General Fund	5,268,400	5,700,700	7,036,000	11,267,300
Debt Service/Transfers to CIP	1,500,000	1,500,000	1,500,000	0
<b>Total</b>	<b>6,768,400</b>	<b>7,200,700</b>	<b>8,536,000</b>	<b>11,267,300</b>

### Department Programs:

Tax Increment Financing			Economic opportunity for residents and businesses	
Stakeholders	FTE	Cost	Demand	Funding Sources
• Residents	0.0	\$11,267,300	Meets Demand - Maintains	Special Revenue Funds

The Tax Increment Financing program provides funds to pay the debt service associated with financing the infrastructure improvements related to the Housing Opportunities for People Everywhere (HOPE VI) project in the Broad Creek Renaissance District.

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

### Proposed FY 2025 Budget Actions

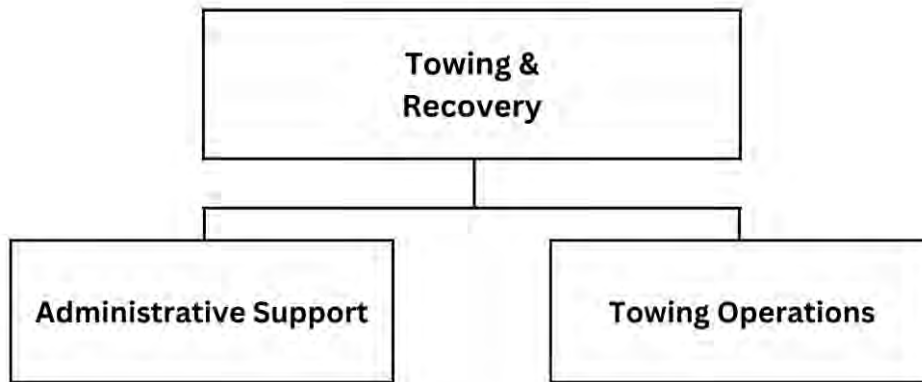
	FY 2025	FTE
• <b>Increase transfer to the General Fund</b>	<b>4,231,300</b>	<b>0.0</b>
Technical adjustment to increase the contribution for transfer to the general fund. This is an annual adjustment as part of the budget process.		
• <b>Adjust debt service expenses</b>	<b>(1,500,000)</b>	<b>0.0</b>
Technical adjustment to true-up funding for debt service based on projected need. This is an annual adjustment as part of budget process.		
• <b>Update base program costs</b>	<b>0</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>2,731,300</b>	<b>0.0</b>

## Towing and Recovery Operations

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### Mission Statement:

Towing and Recovery Operations strives to improve neighborhood livability by providing reliable dispatching of towing services, storage of vehicles, and returning vehicles to the proper owners.



### Top Initiatives for Fiscal Year:

- Enhance financial management of the Towing fund
- Respond to towing and resident requests professionally and within a timely manner

## Towing and Recovery Operations

### Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Use of Money and Property	1,199,581	1,317,587	900,335	1,000,335
Charges for Services	738,231	964,932	755,000	755,000
Miscellaneous Revenue	20	3,905	100	100
Recovered Costs	0	0	0	0
Other Sources and Transfers In	0	98,312	158,352	98,597
<b>Total</b>	<b>1,937,832</b>	<b>2,384,736</b>	<b>1,813,787</b>	<b>1,854,032</b>

Actual amounts represent collections, not appropriation authority.

### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	480,565	567,228	630,692	633,696
Materials, Supplies, and Repairs	58,689	65,471	76,933	67,523
Contractual Services	630,478	672,480	915,206	956,171
Equipment	14,418	4,616	11,300	11,300
Debt Service/Transfers to CIP	191,442	178,672	179,656	185,342
<b>Total</b>	<b>1,375,592</b>	<b>1,488,467</b>	<b>1,813,787</b>	<b>1,854,032</b>

# Towing and Recovery Operations

## Department Programs:

Towing Services			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>Tourists and Visitors</li> <li>City Agencies</li> </ul>	4.0	\$1,085,707	Meets Demand - Maintains	Special Revenue Funds

The Towing Services program oversees the towing of vehicles by contract and the release of vehicles to the property owner. The services remove abandoned or disabled vehicles from roadways to maintain safe travel paths.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of abandoned vehicles towed	700	837	748	700	700
Number of stolen vehicles towed	600	750	1,276	700	100
Number of vehicles towed	4,000	3,824	4,027	4,000	3,900

Vehicle and Equipment Auctions and Demolition			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>Tourists and Visitors</li> <li>City Agencies</li> </ul>	1.0	\$160,946	Meets Demand - Maintains	Special Revenue Funds

The Vehicle and Equipment Auctions and Demolition program coordinates auctions for vehicles towed on city streets, abandoned bicycles, and city surplus equipment and vehicles. The program also demolishes towed vehicles that are not picked up after attempting to contact the owner and determining the vehicle to have no value for auction.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Average Number of Bidders at Each Auction	80	83	92	90	80
Number of Vehicles Auctioned Per Year	900	860	791	900	875
Number of Vehicles Demolished Per Year	100	100	106	100	100

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## Towing and Recovery Operations

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Adjust operating expenses</b></li> </ul> <p>Technical adjustment for operational expenses which occur annually in the Cost Allocation for Citywide Services program. These expenses may include indirect costs and payments in lieu of taxes.</p>	<b>41,065</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Adjust debt service expenses</b></li> </ul> <p>Technical adjustment to support annual debt service payments. This is a routine adjustment which occurs each budget cycle within the Debt Service program.</p>	<b>5,686</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	<b>(6,506)</b>	<b>0.0</b>
<b>Total</b>	<b>40,245</b>	<b>0.0</b>

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Accountant I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Accounting Technician II	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	3.0	0.0	3.0
Towing Operations Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
<b>Total</b>				<b>8.0</b>	<b>0.0</b>	<b>8.0</b>



## Waste Management

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### Mission Statement:

The Waste Management Division of Public Works proudly serves Norfolk Waste Management customers by providing them with a myriad of programs and services that effectively and efficiently manage municipal solid waste generated within the city.



### Top Initiatives for Fiscal Year:

- Continued study and analysis of future recycling contracts and services that would best support recycling needs in Norfolk
- Continued public engagement and outreach to promote recycling and responsible waste disposal

## Waste Management

### Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Fines and Forfeitures	4,750	10,329	11,000	11,000
Use of Money and Property	32,044	4,208	10,000	10,000
Charges for Services	21,142,612	21,573,811	23,292,692	23,292,692
Miscellaneous Revenue	103	16,320	100	100
Recovered Costs	443,201	432,065	443,201	443,201
Other Sources and Transfers In	0	2,326,646	0	348,212
<b>Total</b>	<b>21,622,710</b>	<b>24,363,379</b>	<b>23,756,993</b>	<b>24,105,205</b>

Actual amounts represent collections, not appropriation authority.

### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	6,397,108	6,867,371	7,552,646	7,808,251
Materials, Supplies, and Repairs	1,934,898	2,010,095	2,156,079	1,969,030
Contractual Services	9,647,140	10,417,008	11,255,282	11,483,322
Equipment	2,974,678	3,636,736	2,035,768	2,013,368
Department Specific Appropriation	210,157	210,157	610,157	610,157
Debt Service/Transfers to CIP	91,075	262,807	147,061	221,077
<b>Total</b>	<b>21,255,056</b>	<b>23,404,174</b>	<b>23,756,993</b>	<b>24,105,205</b>

## Waste Management

### Department Programs:

Keep Norfolk Beautiful			Safe engaged and informed community	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>Tourists and Visitors</li> <li>City Agencies</li> </ul>	4.0	\$359,326	Meets Demand - Maintains	Special Revenue Funds

The Keep Norfolk Beautiful program provides education and outreach regarding environmental topics such as pollution prevention, recycling, wetland restoration, water quality improvement, and litter prevention.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of special collection events per fiscal year	4	2	2	2	2
Number of volunteers utilized for all KNB programs per fiscal year	5,000	6,120	6,196	5,400	5,400
Value of volunteer hours (as based on the industry standard for non-profit and public sector 'Value of Volunteer Time' calculation)	225,000	480,697	403,218	400,000	400,000

Quality Assurance and Inspection			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>Tourists and Visitors</li> </ul>	7.0	\$713,969	Meets Demand - Maintains	Special Revenue Funds

The Quality Assurance and Inspection program confirms service delivery and associated collection activity as well as informs, educates, and enforces city codes as it relates to refuse collection in the public right-of-way. This program also provides investigative support for incidents and accidents involving refuse collection vehicles.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of civic league and community meetings attended	8	26	19	25	25
Number of educational opportunities	3,000	2,968	2,960	3,000	3,000
Number of investigative reports filed	100	76	72	80	80

## Waste Management

Recycling Collection			Safe engaged and informed community		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> </ul>	0.0	\$3,637,288	Meets Demand - Maintains	Special Revenue Funds

The Recycling Collection program provides citywide recycling collection through a third-party vendor. Recycling encourages the reuse of eligible materials to reduce pollution.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of tons of recycling collected from drop-off centers	175	195	199	215	215
Tons of curbside recycling collected	10,750	10,367	9,582	10,500	10,500

Refuse Collection			Safe engaged and informed community		
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Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> </ul>	84.0	\$16,947,859	Meets Demand - Maintains	Special Revenue Funds

The Refuse Collection program provides citywide refuse collection. The program primarily serves all residential properties on a weekly basis. The service is also provided to non-residential properties that do not have private refuse collection. In addition, refuse collection from the city's beaches is conducted daily during summer months, and as-needed during the rest of the year. Included in this program is bulk waste, yard waste, and citizen drop-off services.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of bulk waste pick up requests	45,000	71,812	65,120	70,000	70,000
Number of container work orders received for repairs, replacements and deliveries	6,500	5,628	5,815	6,300	6,300
Number of tons collected (municipal solid waste (MSW), bulk, yard waste)	85,000	82,664	82,102	84,000	84,000

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

# Waste Management

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Adjust operating expenses</b></li> </ul> <p>Technical adjustment for operational expenses which occur annually in the Cost Allocation for Citywide Services program. These expenses may include indirect costs and payments in lieu of taxes.</p>	<b>276,673</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funds for yard waste contract</b></li> </ul> <p>Technical adjustment to provide funds for contractual increases in yard waste disposal fees. Total costs are expected to increase by \$108,600 from \$391,400 in FY 2024 to \$500,000 in FY 2025 within the Refuse Collection program.</p>	<b>108,600</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Adjust debt service expenses</b></li> </ul> <p>Technical adjustment to support annual debt service payments. This is a routine adjustment which occurs each budget cycle within the Debt Service program.</p>	<b>74,016</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funding for GPS software</b></li> </ul> <p>Technical adjustment to provide funds for contractual increases for the Routeware contract which provides GPS and video technology for the city's refuse collection vehicles. Contract costs will increase \$5,585 from \$237,571 in FY 2024 to \$243,156 in FY 2025 within the Refuse Collection program.</p>	<b>5,585</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funds for deceased animal disposal</b></li> </ul> <p>Technical adjustment to increase funds for deceased animal disposal contractual costs. Costs are expected to increase by \$535 from \$18,905 in FY 2024 to \$19,440 in FY 2025 within the Refuse Collection program.</p>	<b>535</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Adjust funds for bulk waste disposal</b></li> </ul> <p>Technical adjustment to realign funds for bulk waste tipping fees. Bulk waste is considered the collection of bulky items too large to fit inside of a refuse container. The bulk waste tipping fee will be reducing from \$67 per ton in FY 2024, to \$65 per ton in FY 2025. This is expected to reduce costs by approximately \$20,000 within the Refuse Collection program.</p>	<b>(20,000)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Adjust funds for municipal solid waste</b></li> </ul> <p>Technical adjustment to realign funds for municipal solid waste (MSW) tipping fees. Municipal solid waste consists of everyday trash disposed of by residents and city facilities. The MSW tipping fee will be reducing from \$67 per ton in FY 2024, to \$65 per ton in FY 2025. This is expected to reduce costs by approximately \$130,000 within the Refuse Collection program.</p>	<b>(130,000)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	<b>32,803</b>	<b>0.0</b>
<b>Total</b>	<b>348,212</b>	<b>0.0</b>

## Waste Management

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Account Representative	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Accountant I	1 11	\$45,013	\$73,453	0.0	1.0	1.0
Accounting Technician II	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Accounting Technician III	1 08	\$40,100	\$65,362	1.0	(1.0)	0.0
Administrative Assistant I	1 09	\$40,362	\$65,790	2.0	0.0	2.0
Administrative Technician	1 07	\$39,837	\$64,934	2.0	(1.0)	1.0
Assistant Superintendent of Waste Management	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Automotive Mechanic	1 10	\$41,187	\$67,135	1.0	(1.0)	0.0
Division Head	1 16	\$66,353	\$108,182	1.0	(1.0)	0.0
Education Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Financial Operations Manager	1 15	\$62,122	\$101,571	0.0	1.0	1.0
Fleet Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Maintenance Worker I	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Project Coordinator	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Public Services Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Refuse Collection Supervisor	1 13	\$52,755	\$86,020	6.0	2.0	8.0
Refuse Collector Assistant	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Refuse Collector I	1 08	\$40,100	\$65,362	17.0	4.0	21.0
Refuse Collector II	1 09	\$40,362	\$65,790	19.0	(4.0)	15.0
Refuse Collector III	1 10	\$41,187	\$67,135	26.0	(1.0)	25.0
Refuse Collector, Lead	1 12	\$48,912	\$79,765	6.0	0.0	6.0
Refuse Inspector	1 11	\$45,013	\$73,453	5.0	0.0	5.0
Staff Technician II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Storekeeper II	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Superintendent of Waste Management	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Waste Management Automotive Mechanic	1 10	\$41,187	\$67,135	1.0	1.0	2.0
<b>Total</b>				<b>106.0</b>	<b>0.0</b>	<b>106.0</b>

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# Enterprise Funds

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# ENTERPRISE FUND SUMMARY

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Revenues</b>			
Permits and Fees	1,013,430	868,100	883,100
Fines and Forfeitures	1,712,481	2,100,000	3,000,000
Federal Aid	0	0	0
Use of Money and Property	2,323,439	139,020	1,404,020
Charges for Services	183,728,536	185,581,818	194,808,598
Miscellaneous Revenue	265,392	280,900	476,043
Recovered Costs	2,531,593	1,003,600	1,003,600
Other Sources and Transfers In	4,830,514	7,400	7,400
<b>Totals</b>	<b>196,405,385</b>	<b>189,980,838</b>	<b>201,582,761</b>

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Expenditures</b>			
Personnel Services	38,183,361	43,926,875	45,455,472
Materials, Supplies and Repairs	23,751,261	24,152,366	25,254,586
Contractual Services	22,048,109	19,185,913	20,289,621
Equipment	1,689,002	4,775,706	3,490,142
Department Specific Appropriation	2,946,150	36,683,460	40,686,618
Debt Service/Transfers to CIP	20,803,984	61,256,518	66,406,322
<b>Total</b>	<b>109,421,867</b>	<b>189,980,838</b>	<b>201,582,761</b>

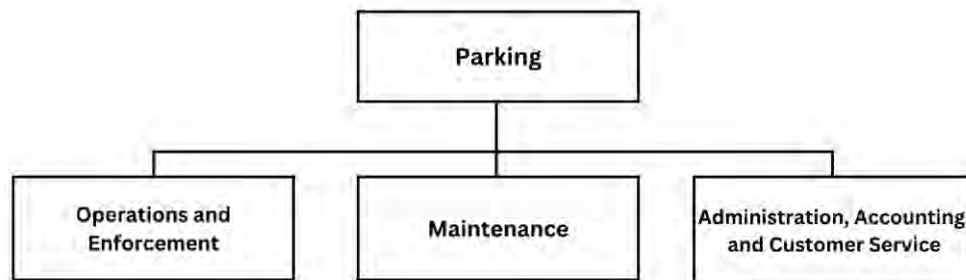
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## Parking Facilities Fund

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### Mission Statement:

The Division of Parking is dedicated to providing comprehensive and innovative parking services in a safe, clean, and customer focused manner to meet the needs of residents, visitors and businesses in the Norfolk community.



### Top Initiatives for Fiscal Year:

- Upgrade and repair city parking elevators
- Continue care and maintenance of city facilities

## Parking Facilities Fund

### Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Permits and Fees	33,057	11,070	35,000	50,000
Fines and Forfeitures	1,966,113	1,712,481	2,100,000	3,000,000
Use of Money and Property	17,191	249,946	15,000	280,000
Charges for Services	18,185,211	18,729,485	19,118,487	19,902,599
Miscellaneous Revenue	66,005	26,400	50,000	245,143
Other Sources and Transfers In	-33,359	4,958,028	0	0
<b>Total</b>	<b>20,234,218</b>	<b>25,687,410</b>	<b>21,318,487</b>	<b>23,477,742</b>

Actual amounts represent collections, not appropriation authority.

### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	2,939,585	3,693,914	5,724,441	5,989,531
Materials, Supplies, and Repairs	1,332,101	1,328,003	2,120,248	2,070,069
Contractual Services	5,087,451	6,090,466	4,228,092	4,273,622
Equipment	54,820	193,782	388,963	205,963
Department Specific Appropriation	0	0	1,922,891	0
Debt Service/Transfers to CIP	5,720,111	4,478,056	6,933,852	10,938,557
<b>Total</b>	<b>15,134,068</b>	<b>15,784,221</b>	<b>21,318,487</b>	<b>23,477,742</b>

# Parking Facilities Fund

## Department Programs:

Parking Facility Maintenance			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	20.0	\$4,746,433	Meets Demand - Maintains	Enterprise Funds

The Parking Facility Maintenance Program maintains: 14 garages and 12 surface lots; approximately 650 metered-spaces; and leased parking garage office space in six parking facilities: York Street, Town Point, Main Street, West Plume, and the Fountain Park Garages and the Downtown Plaza.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of Maintenance work orders addresses within 3 business days	90	0	N/A	90	N/A

Parking Operations			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	44.4	\$4,027,956	Meets Demand - Maintains	Enterprise Funds

The Parking Operations Program provides personnel and equipment for facility operations, special events, parking code enforcement, information technology, parking meters, computers, and contracted security guard protection in city-owned parking facilities.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of customer calls referred to parking from the Norfolk Cares Call Center that are addressed and closed within 72 hours	80	65	N/A	80	N/A
Percent of customer calls referred to parking from the Norfolk Cares Call Center that are addressed and closed within 72 hours	80	65	62	80	80

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

# Parking Facilities Fund

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds for rentals equipment for the cruise lot</b></li> </ul> <p>Provide funds for temporary cruise parking needs within the Facilities Maintenance Program. Funds will be used for tents and temporary needs for the Cedar Grove Lot.</p>	<b>246,860</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for MacArthur Garage Operations</b></li> </ul> <p>Remove one-time funds for the transfer of operations and management of the MacArthur North and South Garages as provided for in the MacArthur Center Agreement to the city. One-time funds include a vehicle and technology costs.</p>	<b>(258,400)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for parking for cruise lot</b></li> </ul> <p>Remove one-time funds for enhanced parking for the Cedar Grove Parking lot for cruise passengers.</p>	<b>(1,163,330)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Adjust debt service expenses</b></li> </ul> <p>Technical adjustment to fund debt service costs for the department. This is a routine adjustment based on principal and interest payments on current debt obligations</p>	<b>2,081,814</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funding for city security at parking facilities</b></li> </ul> <p>Technical adjustment to increase funding for security provided by Norfolk Sheriff's Office at special events. Funding will be used to ensure parking garages have adequate security at all special events. Total cost is expected to increase by \$670,000 in FY 2025.</p>	<b>670,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for revenue system technology</b></li> </ul> <p>Technical adjustment to provide funding for the newly implement Parking Access Revenue Control System (PARCS) within the Parking Operations program. Funding will cover merchant service agreements associated with the technology. Total costs are expected to increase by \$480,000 in FY 2025.</p>	<b>480,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funding for contracted security services</b></li> </ul> <p>Technical adjustment for contracted security services from inflationary increases with Allied Universal Security within the Parking Operations program. Funding will provide roaming security at citywide parking facilities. Total funding is expected to increase by \$5,315 in FY 2025.</p>	<b>5,315</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funding for water and sewage</b></li> </ul> <p>Technical adjustment to provide additional funding for water and sewer rate increases. Per the city code, the water and sewer rate will increase by 3.5 percent and 4.0 percent, respectively.</p>	<b>4,710</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Adjust funding for parking ticket collection agreement</b></li> </ul> <p>Technical adjustment right sizing funding for contractual agreements related to fees for parking tickets within the Administrative Support program. The FY 2024 adopted budget increased the contractual obligation to \$486,000 based on contract negotiations, actual signed agreement was finalized at \$293,380. Adjustment will decrease funding by \$192,620 to match signed agreement.</p>	<b>(192,620)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	<b>284,906</b>	<b>0.0</b>
<b>Total</b>	<b>2,159,255</b>	<b>0.0</b>

## Parking Facilities Fund

### Full Time Equivalent (FTE) Summary:

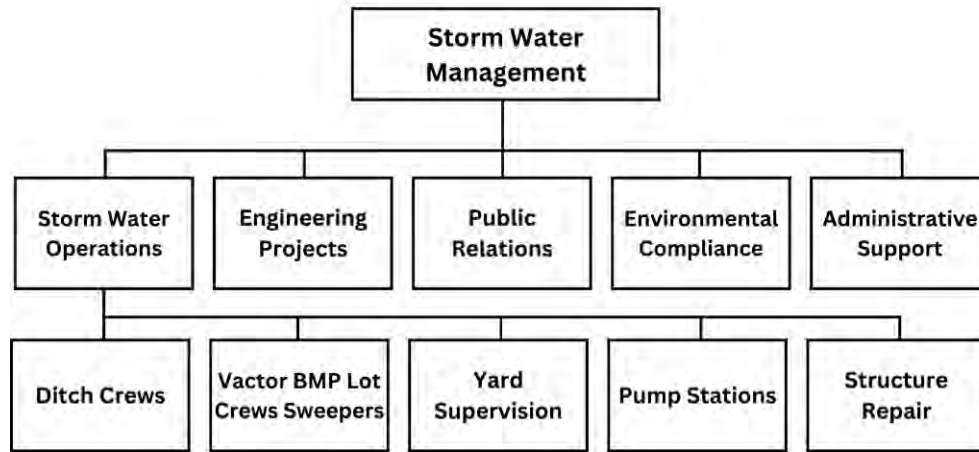
	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Accountant I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Accountant IV	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Accounting Technician II	1 07	\$39,837	\$64,934	6.0	0.0	6.0
Administrative Assistant I	1 09	\$40,362	\$65,790	2.0	0.0	2.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Collection Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Crew Leader I	1 09	\$40,362	\$65,790	3.0	0.0	3.0
Customer Service Representative	1 05	\$39,312	\$64,079	23.4	0.0	23.4
Economic & Policy Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Electrician II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Electronics Technician II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Enterprise Controller	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Maintenance Mechanic II	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Maintenance Supervisor I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Maintenance Worker I	1 05	\$39,312	\$64,079	13.0	(1.0)	12.0
Maintenance Worker II	1 06	\$39,575	\$64,506	5.0	0.0	5.0
Management Services Administrator	1 18	\$75,782	\$123,572	1.0	1.0	2.0
Meter Monitor	1 07	\$39,837	\$64,934	7.0	0.0	7.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Painter I	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Parking Director	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Parking Manager	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Parking Supervisor	1 09	\$40,362	\$65,790	9.0	0.0	9.0
Software Analyst	1 13	\$52,755	\$86,020	1.0	0.0	1.0
<b>Total</b>				<b>85.4</b>	<b>0.0</b>	<b>85.4</b>

# Storm Water Management

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## Mission Statement:

As part of Public Works Operations, Storm Water Management strives to improve the quality of life of Norfolk's residents, business owners, and visitors by improving the environment through reducing pollutants in storm water discharges. Storm Water Management also mitigates flooding, thereby reducing property damage and threats to life, health, and economic vitality.



## Top Initiatives for Fiscal Year:

- Increase the size of the Street Sweeper fleet to enhance street sweeping
- Complete several currently funded CIP projects in the next fiscal year - additional information can be found in the CIP section
- Enhance GPS software to increase accountability for routes and support data analysis of route efficiency
- Sustain and improve the financial health of the fund by reducing future debt and responsibly managing current resources



## Storm Water Management

### Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Use of Money and Property	-30,480	168,659	4,020	4,020
Charges for Services	22,231,981	24,239,372	23,673,834	24,548,805
Miscellaneous Revenue	96,841	235,036	44,000	44,000
Other Sources and Transfers In	0	0	0	0
Federal Aid	2,276,120	0	0	0
<b>Total</b>	<b>24,574,462</b>	<b>24,643,067</b>	<b>23,721,854</b>	<b>24,596,825</b>

Actual amounts represent collections, not appropriation authority.

### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	6,747,454	8,070,222	8,302,593	8,497,454
Materials, Supplies, and Repairs	2,534,997	2,816,863	2,349,745	2,001,806
Contractual Services	3,088,585	1,861,655	2,031,421	2,476,865
Equipment	(381,888)	1,281,047	2,493,950	2,307,550
Department Specific Appropriation	2,192	733,734	3,264,678	2,642,112
Debt Service/Transfers to CIP	1,196,398	1,482,082	5,279,467	6,671,038
<b>Total</b>	<b>13,187,738</b>	<b>16,245,603</b>	<b>23,721,854</b>	<b>24,596,825</b>

# Storm Water Management

## Department Programs:

Construction, Design, and Engineering			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> </ul>	13.0	\$3,344,311	Meets Demand - Maintains	Enterprise Funds

The Construction, Design, and Engineering program manages storm water design and construction projects, contractors, utility markings, and coastal and precipitation flooding studies.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of miss utilities tickets reviewed	40,000	47,947	45,824	47,947	40,000
Number of site plans reviewed	200	194	738	200	200

Environmental Regulatory Compliance			Resilient Norfolk	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>Tourists and Visitors</li> </ul>	7.0	\$989,785	Meets Demand - Maintains	Enterprise Funds

The Environmental Regulatory Compliance program ensures compliance with environmental laws, regulations, and permits through monitoring and inspecting of infrastructure dealing with pollutant control and prevention of contaminants in the storm water system and local water sources.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of environmental complaints investigated	150	336	178	150	150
Number of illicit discharges investigated and corrected	40	69	42	40	40
Number of post-construction BMPs inspected and reinspected	850	1,001	947	850	850

Storm Water Infrastructure Operations and Maintenance			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>Tourists and Visitors</li> </ul>	57.0	\$6,035,705	Meets Demand - Maintains	Enterprise Funds

The Storm Water Infrastructure Operations and Maintenance program is responsible for the operations and maintenance of the pump stations, flood wall, outfalls, structures, pipes, and ponds by providing personnel and equipment necessary for upkeep of storm water infrastructure.

## Storm Water Management

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Linear feet of ditches cleaned	150,000	161,797	228,516	150,000	175,000
Number of structures cleaned	3,500	3,670	6,059	3,500	3,500
Number of structures repaired	150	166	295	150	150

Street Sweeping			Resilient Norfolk	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>Tourists and Visitors</li> </ul>	22.0	\$3,717,939	Does Not Meet Demand	Enterprise Funds

The Street Sweeping program is responsible for sweeping curbed streets on a routine basis using specialized vehicles. Street sweeping limits the debris that ends up in the storm drains, which helps mitigate flooding.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of miles of curblines swept	36,000	36,300	30,553	36,000	36,000
Number of tons of material/debris collected from sweeping operations	4,000	4,500	4,389	4,000	6,500

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

# Storm Water Management

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds to enhance Street Sweeping</b></li> </ul> <p>Provide one-time funds to purchase a Street Sweeper to enhance the Street Sweeping program. The additional Street Sweeper will help the department meet the city's street sweeping schedule specifically during fall when the workload for street sweeping increases significantly due to leaves and debris falling in the roadway. This street sweeper will also help the city meet water quality environmental mandates that are related to storm water and debris run off.</p>	<b>320,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Enhance street sweeping GPS</b></li> </ul> <p>Provide funds to enhance GPS and route software for the Street Sweeping program. Updated GPS software support tracking of individual routes for street sweeping. This will increase accountability for city staff, allow for improved follow up for resident concerns/requests, and allow for data collection that can be used to analyze the efficiency of current routes.</p>	<b>15,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds to enhance street sweeping</b></li> </ul> <p>Remove one-time funds approved in FY 2024 for a leaf vacuum truck.</p>	<b>(190,000)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds to purchase street sweeping equipment</b></li> </ul> <p>Remove one-time funds approved in FY 2024 to purchase a large Street Sweeper.</p>	<b>(260,000)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Adjust debt service expenses</b></li> </ul> <p>Technical adjustment to support annual debt service payments. This is a routine adjustment which occurs each budget cycle within the Debt Service program.</p>	<b>770,905</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Adjust operating expenses</b></li> </ul> <p>Technical adjustment for operational expenses which occur annually for the Cost Allocation for Citywide Services program. These expenses may include indirect costs and payment in lieu of taxes.</p>	<b>351,265</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funding for city's MS4 permit</b></li> </ul> <p>Technical adjustment to increase funds for the city's Municipal storm water sewer system (MS4) permit. Funds will be used to cover the increased costs of the permit as well as fund increased testing requirements associated with maintaining the new permit. Costs are estimated to increase by \$33,700 in the Environmental Regulatory Compliance program.</p>	<b>33,700</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funding for Thermo-Trol contract</b></li> </ul> <p>Technical adjustment to increase funds for the city's Thermo-Trol contract. Thermo-Trol software and equipment is used to help manage pump stations and sensors for the storm water system throughout the city. As the number of sensors and pump stations increase in the city contract costs are expected to increase \$28,000 in the Storm Water Infrastructure Operations and Maintenance program.</p>	<b>28,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funds for security services contract</b></li> </ul> <p>Technical adjustment to provide funds for contractual increases in Allied Universal Security Services contract. Total costs will increase \$14,479 from \$59,77 in FY 2024 to \$74,256 in FY 2025 within the Storm Water Infrastructure Operations and Maintenance program.</p>	<b>14,479</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funds for project management software</b></li> </ul> <p>Technical adjustment to support a five percent contractual increases for the city's E-builder software contract. This software is used for project management for capital improvement and construction projects in the city. Contractual costs are expected to increase by \$2,600 in FY 2025 within the Construction, Design, and Engineering program.</p>	<b>2,600</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	<b>(210,978)</b>	<b>0.0</b>
<b>Total</b>	<b>874,971</b>	<b>0.0</b>

## Storm Water Management

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Accountant I	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Accountant III	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Accountant IV	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Accounting Technician II	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Administrative Assistant II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Automotive Service Attendant	1 08	\$40,100	\$65,362	0.0	1.0	1.0
CCTV Technician	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Civil Engineer II	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Civil Engineer III	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Collection Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Construction Inspector II	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Construction Inspector III	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Crew Leader I	1 09	\$40,362	\$65,790	10.0	(1.0)	9.0
Design/Construction Project Manager, Senior	1 17	\$70,887	\$115,688	2.0	0.0	2.0
Electrician II	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Engineering Technician I	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Engineering Technician II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Engineering Technician IV	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Enterprise Controller	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Environmental Specialist II	1 12	\$48,912	\$79,765	2.0	0.0	2.0
Equipment Operator II	1 07	\$39,837	\$64,934	12.0	0.0	12.0
Equipment Operator III	1 08	\$40,100	\$65,362	6.0	(1.0)	5.0
Equipment Operator IV	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Geographic Information Systems Technician II	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Groundskeeper Crew Leader	1 09	\$40,362	\$65,790	0.0	1.0	1.0
Maintenance Mechanic I	1 06	\$39,575	\$64,506	0.0	3.0	3.0
Maintenance Mechanic II	1 08	\$40,100	\$65,362	1.0	(1.0)	0.0
Maintenance Worker I	1 05	\$39,312	\$64,079	16.0	(2.0)	14.0
Maintenance Worker II	1 06	\$39,575	\$64,506	6.0	(1.0)	5.0
Manager of Budget & Accounting	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Program Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Programs Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Project Manager	1 16	\$66,353	\$108,182	4.0	0.0	4.0
Public Relations Specialist	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Storekeeper II	1 06	\$39,575	\$64,506	1.0	0.0	1.0
Storm Water Assistant Superintendent	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Storm Water Engineer	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Storm Water Operations Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
Sweeper Operator I	1 08	\$40,100	\$65,362	6.0	0.0	6.0

## Storm Water Management

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Sweeper Operator II	1 09	\$40,362	\$65,790	1.0	0.0	1.0
Sweeper Operator Supervisor	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Sweeper Operator, Lead	1 10	\$41,187	\$67,135	4.0	0.0	4.0
Utility Maintenance Mechanic I	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Utility Maintenance Mechanic II	1 09	\$40,362	\$65,790	4.0	0.0	4.0
Utility Maintenance Supervisor	1 11	\$45,013	\$73,453	4.0	0.0	4.0
Utility Maintenance Supervisor, Senior	1 13	\$52,755	\$86,020	2.0	1.0	3.0
<b>Total</b>				<b>113.0</b>	<b>0.0</b>	<b>113.0</b>

### Special Project Positions:

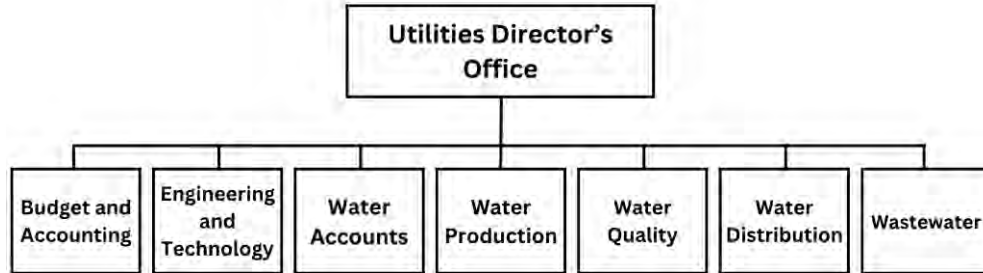
	Pay Grade	Minimum	Maximum	FY 2025 Proposed
Manager of Budget & Accounting	1 18	\$75,782	\$123,572	1.0
<b>Total</b>				<b>1.0</b>

## Utilities - Wastewater Fund

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### Mission Statement:

The mission of Wastewater is to enhance quality of life by providing excellent and sustainable wastewater services at the best possible value to residents and customers.



### Top Initiatives for Fiscal Year:

- Continued investments in the Wastewater Collection system in the capital improvement plan
- Additional funding for wastewater infrastructure in the Larchmont neighborhood

## Utilities - Wastewater Fund

### Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Permits and Fees	64,000	45,250	50,000	50,000
Use of Money and Property	-116,364	349,943	10,000	10,000
Charges for Services	35,269,556	34,972,647	37,378,640	38,879,503
Miscellaneous Revenue	0	0	0	0
Recovered Costs	391,010	1,485,409	3,600	3,600
Other Sources and Transfers In	74,714	-197,820	2,000	2,000
Federal Aid	0	0	0	0
<b>Total</b>	<b>35,682,917</b>	<b>36,655,429</b>	<b>37,444,240</b>	<b>38,945,103</b>

Actual amounts represent collections, not appropriation authority.

### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	5,405,100	6,225,668	6,890,129	7,081,152
Materials, Supplies, and Repairs	2,872,908	3,198,425	3,212,367	3,039,722
Contractual Services	2,211,604	2,669,278	2,431,984	2,431,984
Equipment	18,269	6,573	716,898	316,898
Department Specific Appropriation	1,500,000	(952,372)	7,882,433	8,947,450
Debt Service/Transfers to CIP	15,744,511	2,559,437	16,310,429	17,127,897
<b>Total</b>	<b>27,752,392</b>	<b>13,707,009</b>	<b>37,444,240</b>	<b>38,945,103</b>

### Department Programs:

Wastewater Operations			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	101.0	\$21,817,206	Meets Demand - Maintains	Enterprise Funds

Wastewater Pump Station Operation and Maintenance function of this program enhances the quality of life for Norfolk citizens by providing continuous, reliable operations for pump stations throughout the city. These stations provide a critical service by transmitting sewage and sanitary waste to the Hampton Roads Sanitation District for treatment. Wastewater Piping System Repair promotes safe and healthy neighborhoods by completing localized wastewater pipe repairs ensuring effective operations for the residential, commercial, and governmental customers of the wastewater system.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Linear feet of wastewater system cleaned per year	650,000	416,592	62,960	650,000	650,000
Number of sewer line repairs	4,500	3,499	2,948	4,500	3,750
Number of sewer lines televised in support of repairs	850	755	923	850	950

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.



## Utilities - Wastewater Fund

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds to replace equipment</b></li> </ul>	<b>(400,000)</b>	<b>0.0</b>
Remove one-time funds approved for FY 2024 for the replacement of department equipment funded in FY 2024.		
<ul style="list-style-type: none"> <li>• <b>Adjust Wastewater expenses</b></li> </ul>	<b>1,065,017</b>	<b>0.0</b>
Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs, payments in lieu of taxes, or reserve for abatements.		
<ul style="list-style-type: none"> <li>• <b>Adjust Wastewater debt service</b></li> </ul>	<b>817,468</b>	<b>0.0</b>
Technical adjustment to support annual debt service payments for Wastewater related projects. This is a routine adjustment which occurs each budget cycle		
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul>	<b>18,378</b>	<b>0.0</b>
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>1,500,863</b>	<b>0.0</b>

### Full Time Equivalent (FTE) Summary:

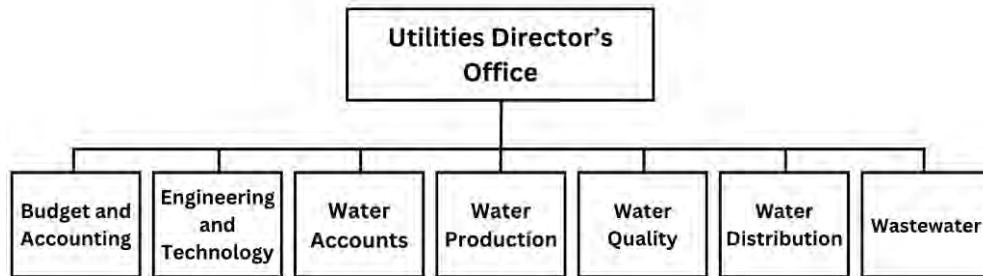
	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change Proposed	FY 2025
Accounting Technician II	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Administrative Technician	1 07	\$39,837	\$64,934	2.0	0.0	2.0
Assistant Superintendent of Utility Division	1 17	\$70,887	\$115,688	1.0	1.0	2.0
CCTV Technician	1 11	\$45,013	\$73,453	2.0	0.0	2.0
Crew Leader I	1 09	\$40,362	\$65,790	14.0	0.0	14.0
Electrician II	1 10	\$41,187	\$67,135	1.0	(1.0)	0.0
Engineering Technician I	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Environmental Specialist I	1 10	\$41,187	\$67,135	0.0	1.0	1.0
Environmental Specialist II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Equipment Operator II	1 07	\$39,837	\$64,934	6.0	0.0	6.0
Equipment Operator III	1 08	\$40,100	\$65,362	18.0	(1.0)	17.0
General Utility Maintenance Supervisor	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Maintenance Worker I	1 05	\$39,312	\$64,079	2.0	0.0	2.0
Maintenance Worker II	1 06	\$39,575	\$64,506	27.0	0.0	27.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Support Technician	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Utility Maintenance Mechanic I	1 07	\$39,837	\$64,934	6.0	0.0	6.0
Utility Maintenance Supervisor	1 11	\$45,013	\$73,453	10.0	0.0	10.0
Utility Maintenance Supervisor, Senior	1 13	\$52,755	\$86,020	4.0	0.0	4.0
<b>Total</b>				<b>101.0</b>	<b>0.0</b>	<b>101.0</b>

## Utilities - Water Fund

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### Mission Statement:

The mission of the Water Fund is to enhance quality of life by providing excellent and sustainable water services at the best possible value to residents and customers.



### Top Initiatives for Fiscal Year:

- Continuing to provide clean drinking water by increasing funding for chemicals and laboratory supplies
- Continued investments in water infrastructure within the capital improvement plan to keep water flowing

## Utilities - Water Fund

### Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Permits and Fees	533,947	957,110	783,100	783,100
Use of Money and Property	-1,068,860	1,554,891	110,000	1,110,000
Charges for Services	101,931,302	105,787,032	105,410,857	111,477,691
Miscellaneous Revenue	28,894	3,956	186,900	186,900
Recovered Costs	1,222,101	1,046,184	1,000,000	1,000,000
Other Sources and Transfers In	49,375	70,306	5,400	5,400
<b>Total</b>	<b>102,696,759</b>	<b>109,419,479</b>	<b>107,496,257</b>	<b>114,563,091</b>

Actual amounts represent collections, not appropriation authority.

### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	18,941,349	20,193,557	23,009,711	23,887,335
Materials, Supplies, and Repairs	12,985,680	16,407,970	16,470,006	18,142,989
Contractual Services	11,720,835	11,426,710	10,494,416	11,107,150
Equipment	2,010,711	207,600	1,175,895	659,731
Department Specific Appropriation	4,047,689	3,164,788	23,613,458	29,097,056
Debt Service/Transfers to CIP	3,914,684	12,284,409	32,732,771	31,668,830
<b>Total</b>	<b>53,620,948</b>	<b>63,685,034</b>	<b>107,496,257</b>	<b>114,563,091</b>

# Utilities - Water Fund

## Department Programs:

Budget and Accounting			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	11.0	\$1,630,713	Meets Demand - Maintains	Enterprise Funds

The Budget and Accounting program conducts strategic planning to ensure implementation of the City Council's priorities and City Manager's goals and maintain the utility system's viability and resilience. This includes wholesale customer contract management, development of cash flow projections, and periodic review of rates and long-term funding to support future sustainability. The financial reporting and compliance function includes grant management and administration, preparation of the annual externally audited financial statements for both the Water and Wastewater funds and ensures compliance with the provisions of the Single Audit Act. The budget management function of this program establishes annual development of operating and capital budgets and ensures ongoing monitoring of the budgets. The financial operations function of this program supports daily accounting and financial functions.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Are revenues growing proportionately to expenditures	Yes	Yes	Yes	Yes	Yes

Engineering and Technology			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	46.5	\$5,520,464	Meets Demand - Maintains	Enterprise Funds

The Engineering and Technology program develops and executes the water and wastewater capital improvement plan. The Capital Project Management function of the program manages the design and installation of water and wastewater projects including monitoring costs, time schedules, and work quality. This function prioritizes and manages the design of infrastructure replacement for water treatment plants, dams, spillways, raw water transmission components, finished water transmission mains, neighborhood distribution piping, wastewater system pipes and pump stations, and assists with construction management. The Construction Inspection function of this program provides monitoring and reporting compliance for construction work performed by state and city agents, franchise utility owners, developers, and others on all water and wastewater infrastructure. The technology function under this program ensures effective operation of all the department's programs by timely incorporating technological improvements and managing existing computer systems and hardware.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Linear feet of water and sewer mains installed a year	10,000	16,800	3,836	10,000	10,000

## Utilities - Water Fund

Water Accounts			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	23.0	\$3,120,057	Meets Demand - Maintains	Enterprise Funds

Multiple functions within the division are managed under this program including billing, collection, and customer service. The Billing function ensures the accurate monthly reading and billing of the department's 70,000 + active accounts which includes processing all adjustments (including leak and financial adjustments). Additionally, this program pursues the collection of overdue outstanding debt on inactive accounts. Activities include seeking judgments in court, processing property liens and Notices of Satisfaction, submitting files to the State's Debt Set Off program and ensuring compliance with bankruptcy laws. Aging Reports are used to monitor delinquency on active accounts and initiate delinquent filed activity. The department's contact center receives and responds to inquiries via incoming calls, emails, faxes, and other written correspondences that originate from existing, future, and previous residential, commercial, industrial, and wholesale customers. Additionally, the contact center generates work orders, requests to start, stop and transfer service, and establishes payment arrangement and extensions on customer accounts. In-person assistance is handled in the department's customer lobby as well as the processing of walk-in and drop box payments and the sale of boat permits and bulk water.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of meter reading errors	413	435	255	435	350
Number of meter readings	840,703	840,337	839,881	840,337	840,000
Number of non-registering meters	4,500	3,162	5,716	3,162	3,500

Water Distribution			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	95.0	\$10,489,606	Meets Demand - Maintains	Enterprise Funds

Water Distribution System Maintenance and Repair function provides reliable water services for the residents and businesses of the city by maintaining and repairing over 850 miles of water distribution pipes. The Asset Maintenance and Repair function of this program maintains and repairs more than 4,700 fire hydrants throughout the city in an effort to ensure continuous water service availability for the fire department as it protects citizens and property from fire damage. The Meter Installation and Repair function of this program installs, maintains, and repairs approximately 69,000 meters serving over 245,000 Norfolk residents and wholesale accounts, including the cities of Virginia Beach, Portsmouth, Chesapeake, the Western Tidewater Water Authority, and Norfolk and Virginia Beach Naval Facilities; this is essential for economic vitality of the Fund by obtaining accurate meter readings for billing purposes.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Number of hydrants serviced/flushed	3,800	3,552	2,291	3,800	3,500
Number of water main breaks per 100 miles of water distribution system piping	30	22	15	30	25

## Utilities - Water Fund

Water Production			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>City Agencies</li> </ul>	96.0	\$29,845,085	Meets Demand - Exceeds	Enterprise Funds

The Water Production function of this program is responsible for the operation and maintenance of the water treatment plants and finished water storage facilities; maintains raw and finished water pump stations and raw water transmission mains; and manages city-owned reservoirs and adjacent watershed properties. The Reservoir Management function of this program maintains and operates reservoirs to ensure maximum available storage and the protection of water quality. These activities include controlling pumping operations, harvesting invasive aquatic vegetation, dam maintenance, raw water monitoring and sampling, aeration, and tree removal. The Water Supply function of the program provides an average of 60 million gallons per day of reliable and safe drinking water to customers by operating and maintaining the water treatment facilities, raw water transmission facilities, and water storage tanks.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Average daily drinking water for all retail and wholesale customer needs, in millions of gallons per day (MGD)	59	N/A	59	59	59

Water Quality			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>Residents</li> <li>Businesses</li> <li>City Agencies</li> <li>Tourists and Visitors</li> </ul>	9.0	\$1,420,782	Meets Demand - Exceeds	Enterprise Funds

The Water Quality program monitors the drinking water that enhances the quality of life for Norfolk residents and businesses. By continual testing of water quality as required by the Safe Drinking Water Act, Water Quality works in conjunction with Water Production to provide 65 million gallons a day of reliable and safe drinking water to our customers. Water Quality testing supports the water treatment facilities process controls, raw water monitoring, and the health of water storage tanks. Testing throughout the distribution system ensures public health and system maintenance throughout the City of Norfolk. The Taste, Odor, and Fluoridation Treatment functions of this program improves drinking water quality by removing undesirable taste and odor compounds and promotes dental health by adding fluoride to the finished water to prevent the development of cavities.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of compliance met for monitoring, testing, analysis, and backflow	100	100	100	100	100

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## Utilities - Water Fund

### Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Increase water production expenditures</b></li> </ul> <p>Provide funds to cover the rising costs of inflation. This adjustment will cover the rising costs of chemical and materials. It will also provide funding to replace aging equipment that has reached or exceeded its expected life capacity. These cost increases are necessary to continue to provide existing service levels.</p>	<b>1,900,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Adjust expenditures for laboratory supplies</b></li> </ul> <p>Provide funding for laboratory supplies. These supplies are used to test water quality for cleanliness and safety. The cost of supplies has been increasing due to inflation.</p>	<b>20,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Expenditure reduction in Director's Office</b></li> </ul> <p>Reduction in funding for legal and professional services. This reduction will bring the legal and professional services budget to better reflect projected expenditures for FY 2025. This reduction will have no impact to service delivery.</p>	<b>(150,000)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds for new positions</b></li> </ul> <p>Remove one-time funds approved in FY 2024 for technology costs for new personnel funded in FY 2024.</p>	<b>(2,764)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Remove one-time funds to replace aging equipment</b></li> </ul> <p>Remove one-time funds approved in FY 2024 to replace vehicle equipment funded in FY 2024.</p>	<b>(500,000)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Adjust Director's Office expenditures</b></li> </ul> <p>Technical adjustment for operational expenses which occur annually. These expenses may include indirect costs, payments in lieu of taxes, or reserve for abatements.</p>	<b>5,483,598</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase railroad management fees</b></li> </ul> <p>Technical adjustment to provide funds for increased railroad rent. Total costs will increase by \$3,419 from \$64,508 to \$67,927 in FY 2025 within the Water Distribution program.</p>	<b>3,419</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase costs for warehouse rent</b></li> </ul> <p>Technical adjustment to provide funds for increased storehouse rent. Total costs will increase by \$1,915 from \$63,830 in FY 2024 to \$65,745 in FY 2025 within the Director's Office program.</p>	<b>1,915</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Adjust debt service expenses</b></li> </ul> <p>Technical adjustment to support annual debt service payments for water related projects. This is a routine adjustment which occurs each budget cycle.</p>	<b>(1,063,941)</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul> <p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>	<b>1,374,607</b>	<b>(0.5)</b>
<b>Total</b>	<b>7,066,834</b>	<b>(0.5)</b>

## Utilities - Water Fund

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Account Representative	1 07	\$39,837	\$64,934	12.0	0.0	12.0
Accountant I	1 11	\$45,013	\$73,453	4.0	(1.0)	3.0
Accountant II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Accountant III	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Accountant IV	1 14	\$57,385	\$94,914	1.0	1.0	2.0
Accounting Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Accounting Technician II	1 07	\$39,837	\$64,934	3.0	0.0	3.0
Administrative Assistant I	1 09	\$40,362	\$65,790	4.0	(1.0)	3.0
Administrative Assistant II	1 10	\$41,187	\$67,135	2.0	1.0	3.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	(1.0)	0.0
Applications Development Team Supervisor	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Assistant City Engineer	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Assistant Director	1 21	\$89,312	\$148,627	2.0	0.0	2.0
Assistant Superintendent of Utility Division	1 17	\$70,887	\$115,688	3.0	1.0	4.0
Automotive Mechanic	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Business Manager	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Chief of Construction Operations	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Chief Waterworks Operator	1 14	\$57,385	\$94,914	8.0	0.0	8.0
Civil Engineer I	1 14	\$57,385	\$94,914	2.0	0.0	2.0
Civil Engineer II	1 15	\$62,122	\$101,571	4.0	0.0	4.0
Civil Engineer III	1 16	\$66,353	\$108,182	4.0	(1.0)	3.0
Civil Engineer IV	1 17	\$70,887	\$115,688	3.0	1.0	4.0
Collection Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Construction Inspector I	1 09	\$40,362	\$65,790	7.0	(5.0)	2.0
Construction Inspector II	1 11	\$45,013	\$73,453	1.0	5.0	6.0
Construction Inspector III	1 12	\$48,912	\$79,765	3.0	(0.5)	2.5
Contract Monitoring Specialist	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Crew Leader I	1 09	\$40,362	\$65,790	11.0	0.0	11.0
Cross-Connection Specialist	1 08	\$40,100	\$65,362	1.0	0.0	1.0
Cross-Connection Specialist, Senior	1 10	\$41,187	\$67,135	1.0	0.0	1.0
Customer Service Manager	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Customer Service Supervisor	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Director of Utilities	1 27	\$136,430	\$234,543	1.0	0.0	1.0
Electrician II	1 10	\$41,187	\$67,135	2.0	0.0	2.0
Electrician III	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Electronics Technician II	1 11	\$45,013	\$73,453	4.0	0.0	4.0
Engineering Aide	1 05	\$39,312	\$64,079	1.0	(1.0)	0.0
Engineering Manager	1 20	\$85,515	\$139,445	1.0	0.0	1.0
Engineering Technician I	1 10	\$41,187	\$67,135	6.0	0.0	6.0
Engineering Technician II	1 11	\$45,013	\$73,453	3.0	0.0	3.0



## Utilities - Water Fund

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Engineering Technician III	1 12	\$48,912	\$79,765	2.0	0.0	2.0
Engineering Technician IV	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Enterprise Controller	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Equipment Operator II	1 07	\$39,837	\$64,934	11.0	0.0	11.0
Equipment Operator III	1 08	\$40,100	\$65,362	8.0	0.0	8.0
Equipment Operator IV	1 09	\$40,362	\$65,790	2.0	0.0	2.0
Financial Operations Manager	1 15	\$62,122	\$101,571	1.0	0.0	1.0
General Utility Maintenance Supervisor	1 14	\$57,385	\$94,914	5.0	0.0	5.0
Geographic Information Systems Specialist III	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
Geographic Information Systems Team Supervisor	1 17	\$70,887	\$115,688	1.0	1.0	2.0
Maintenance Supervisor II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Maintenance Worker I	1 05	\$39,312	\$64,079	4.0	0.0	4.0
Maintenance Worker II	1 06	\$39,575	\$64,506	28.0	0.0	28.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	(1.0)	0.0
Management Analyst II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Management Analyst III	1 14	\$57,385	\$94,914	0.0	2.0	2.0
Management Services Administrator	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Manager of Budget & Accounting	1 18	\$75,782	\$123,572	1.0	0.0	1.0
Messenger/Driver	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Microcomputer Systems Analyst, Senior	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Personnel Specialist	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Program Supervisor	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Programmer/Analyst IV	1 15	\$62,122	\$101,571	2.0	0.0	2.0
Programmer/Analyst V	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Public Information Specialist II	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Reservoir Manager	1 12	\$48,912	\$79,765	1.0	0.0	1.0
Safety Specialist	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Staff Technician II	1 09	\$40,362	\$65,790	5.0	0.0	5.0
Storekeeper I	1 05	\$39,312	\$64,079	1.0	0.0	1.0
Storekeeper II	1 06	\$39,575	\$64,506	2.0	0.0	2.0
Storekeeper III	1 08	\$40,100	\$65,362	2.0	0.0	2.0
Support Technician	1 05	\$39,312	\$64,079	3.0	0.0	3.0
Utility Maintenance Mechanic I	1 07	\$39,837	\$64,934	26.0	0.0	26.0
Utility Maintenance Mechanic II	1 09	\$40,362	\$65,790	5.0	0.0	5.0
Utility Maintenance Mechanic III	1 10	\$41,187	\$67,135	12.0	0.0	12.0
Utility Maintenance Supervisor	1 11	\$45,013	\$73,453	9.0	1.0	10.0
Utility Maintenance Supervisor, Senior	1 13	\$52,755	\$86,020	8.0	(1.0)	7.0
Utility Operations Manager	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Water Chemist	1 11	\$45,013	\$73,453	3.0	0.0	3.0
Water Chemist, Senior	1 12	\$48,912	\$79,765	3.0	0.0	3.0

## Utilities - Water Fund

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Water Production Manager	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Water Quality Manager	1 18	\$75,782	\$123,572	2.0	0.0	2.0
Water Treatment Supervisor	1 16	\$66,353	\$108,182	2.0	0.0	2.0
Waterworks Operator I	1 09	\$40,362	\$65,790	4.0	5.0	9.0
Waterworks Operator III	1 11	\$45,013	\$73,453	3.0	(2.0)	1.0
Waterworks Operator IV	1 12	\$48,912	\$79,765	9.0	(3.0)	6.0
<b>Total</b>				<b>291.0</b>	<b>(0.5)</b>	<b>290.5</b>

### Special Project Positions:

	Pay Grade	Minimum	Maximum	FY 2025 Proposed
Operations Apprentice	1 05	\$39,312	\$64,079	1.0
<b>Total</b>				<b>1.0</b>

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# Internal Service Funds

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# INTERNAL SERVICE FUND SUMMARY

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Revenues</b>			
Use of Money and Property	2,322	3,500	5,000
Charges for Services	99,269,355	118,015,539	117,950,578
Recovered Costs	43,237	63,865	70,000
Other Sources and Transfers In	609,523	532,809	512,567
Miscellaneous Revenue	0	0	1,503,880
<b>Total Revenues</b>	<b>99,924,437</b>	<b>118,615,533</b>	<b>120,042,025</b>

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
<b>Expenditures</b>			
Personnel Services	4,056,304	5,488,296	5,564,538
Materials, Supplies and Repairs	5,635,770	4,881,634	6,081,634
Contractual Services	78,777,848	108,055,717	108,196,545
Equipment	66,377	62,115	62,115
Debt Service Transfers to CIP	103,472	127,771	137,193
Department Specific Appropriation	0	0	0
<b>Total Expenditures</b>	<b>88,639,771</b>	<b>118,615,533</b>	<b>120,042,025</b>

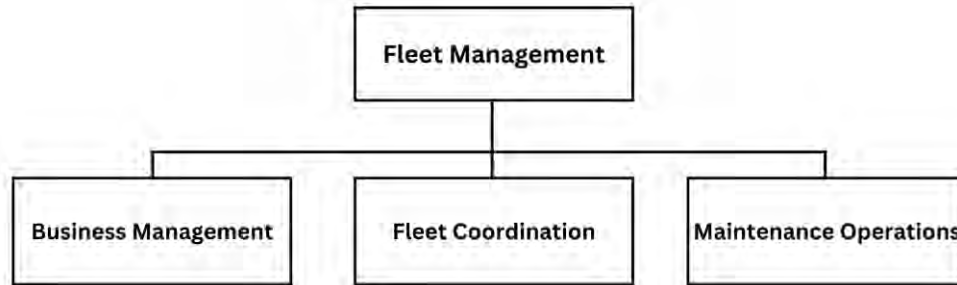
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# Fleet Management

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## Mission Statement:

The Division of Fleet Management strives to provide excellent customer service to all departments of the City of Norfolk by developing and administering a comprehensive structured preventive maintenance and repair program by:  
Being among the best and most respected fleet management operations in the country  
Exceeding customer expectations for service, quality, and value  
Providing team members a great place to work, learn, and thrive  
Serving the residents of Norfolk with pride, dedication, and efficiency



## Top Initiatives for Fiscal Year:

- Ensure quality service and value
- Continue to serve internal and external customers

## Fleet Management

### Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Use of Money and Property	1,450	2,322	3,500	5,000
Charges for Services	10,712,923	11,543,491	12,314,821	12,250,040
Miscellaneous Revenue	0	0	0	1,503,880
Recovered Costs	136,995	43,237	63,865	70,000
Other Sources and Transfers In	0	609,523	532,809	512,567
<b>Total</b>	<b>10,851,368</b>	<b>12,198,573</b>	<b>12,914,995</b>	<b>14,341,487</b>

Actual amounts represent collections, not appropriation authority.

### Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	2,555,949	2,886,050	4,175,419	4,066,381
Materials, Supplies, and Repairs	5,233,610	5,628,464	4,874,634	6,074,634
Contractual Services	4,482,528	4,975,748	3,701,926	4,037,456
Equipment	58,854	66,377	62,115	62,115
Debt Service/Transfers to CIP	0	81,206	100,901	100,901
<b>Total</b>	<b>12,330,941</b>	<b>13,637,845</b>	<b>12,914,995</b>	<b>14,341,487</b>



# Fleet Management

## Department Programs:

Fuel Management			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>City Agencies</li> </ul>	0.0	\$5,500,000	Meets Demand - Maintains	Internal Service Funds

The Fuel Management Program provides unleaded and diesel fuels to power city equipment and vehicles, and provides repairs to city-owned fuel sites. The program ensures fuel is available for city equipment and vehicles that are used to provide services to the businesses and residents of Norfolk during regular and inclement weather operations. Fuel is also provided to other partner agencies such as Norfolk Public Schools.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Fuel services contract provisions met	Yes	Yes	N/A	Yes	N/A

General Vehicle and Equipment Repair and Services			Infrastructure and Connectivity	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>City Agencies</li> </ul>	42.0	\$7,812,443	Meets Demand - Maintains	Internal Service Funds

The General Vehicle, and Equipment Repair and Services Program provides parts, labor, and contractor costs to evaluate and repair city equipment and vehicles and encompasses all operational services necessary throughout the lifecycle of each unit to include procurement, replacement, fueling management and disposal. The Preventative Maintenance program provides parts, labor, and contractor costs for planned maintenance that is regularly performed on city equipment and vehicles to increase safety and reliability and lessen the likelihood of equipment failure.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of direct Auto Repair Technician labor hours	75	76	79	75	75
Percent of time in which the fleet is operational	90	97	97	90	90

Service Writing			Efficient and responsive government	
Stakeholders	FTE	Cost	Demand	Funding Sources
<ul style="list-style-type: none"> <li>City Agencies</li> <li>Businesses</li> </ul>	4.0	\$268,221	Meets Demand - Maintains	Internal Service Funds

The Service Writing Program provides customer service at Fleet Management when vehicles and equipment need servicing or repairs by: determining customer needs; documenting vehicle status; preparing work orders; cutting keys; and contacting clients to pick up vehicles after repairs are completed.

Performance Measures	Performance Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Projection	FY 2025 Proposed
Percent of maintenance performed that was scheduled	60	54	50	60	60

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

# Fleet Management

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Increase funding for Parker fuel contract</b></li> </ul>	<b>1,200,000</b>	<b>0.0</b>
<p>Technical adjustment to support inflationary increases in fuel costs for the city's fleet. Costs are expected to increase by \$1,200,000 from \$4,300,000 in FY 2024 to \$5,500,000 in FY 2025 within the Fuel Management program.</p>		
<ul style="list-style-type: none"> <li>• <b>Increase funds for auto parts</b></li> </ul>	<b>335,530</b>	<b>0.0</b>
<p>Technical Adjustment to increase funds for contractual obligations for the National Auto Parts Association (NAPA) fleet contract. Funds will be used to ensure compliance and maintenance on all citywide vehicles. Funds are expected to increase by \$335,530 for FY 2025 within the General Vehicle and Equipment Repair and Services program.</p>		
<ul style="list-style-type: none"> <li>• <b>Update base program costs</b></li> </ul>	<b>(109,038)</b>	<b>0.0</b>
<p>Technical adjustment to update program costs for citywide budget actions. Changes include personnel adjustments for approved permanent positions, healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.</p>		
<b>Total</b>	<b>1,426,492</b>	<b>0.0</b>

## Full Time Equivalent (FTE) Summary:

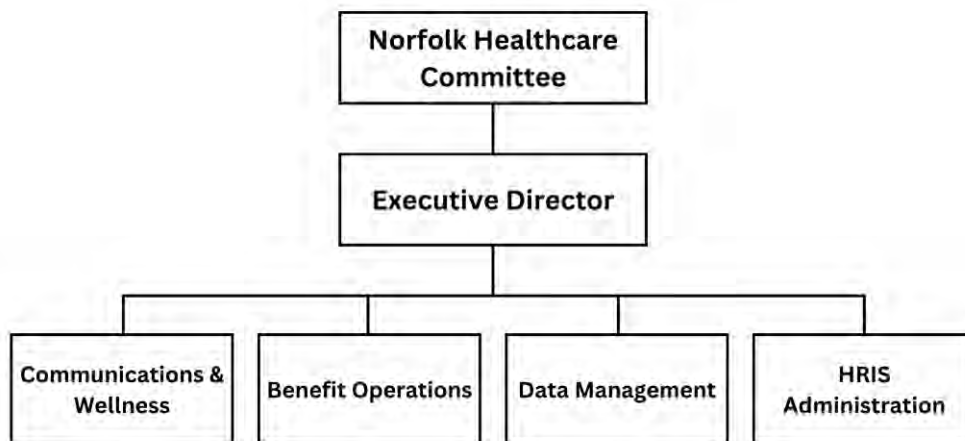
	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Administrative Analyst	1 13	\$52,755	\$86,020	2.0	0.0	2.0
Administrative Technician	1 07	\$39,837	\$64,934	1.0	0.0	1.0
Automotive Operations Manager	1 15	\$62,122	\$101,571	5.0	0.0	5.0
Automotive Repair Technician I	1 10	\$41,187	\$67,135	6.0	5.0	11.0
Automotive Repair Technician II	1 12	\$48,912	\$79,765	12.0	(5.0)	7.0
Automotive Repair Technician, Senior	1 13	\$52,755	\$86,020	17.0	0.0	17.0
Automotive Service Attendant	1 08	\$40,100	\$65,362	4.0	0.0	4.0
Fleet Coordinator	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Fleet Maintenance Manager	1 19	\$80,451	\$130,837	1.0	0.0	1.0
Management Analyst I	1 11	\$45,013	\$73,453	1.0	0.0	1.0
Operations Manager	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Safety Specialist	1 11	\$45,013	\$73,453	1.0	0.0	1.0
<b>Total</b>				<b>52.0</b>	<b>0.0</b>	<b>52.0</b>

# Norfolk Healthcare Consortium

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## Mission Statement:

The Norfolk Healthcare Consortium provides comprehensive, affordable, and competitive medical, prescription, dental, vision, legal and identity theft benefits as well as an employee assistance and wellness program for employees and their eligible dependents of the City of Norfolk, Norfolk Public Schools, and Norfolk Redevelopment and Housing Authority. It shall be the mission of Consortium to improve the health and wellbeing of employees and their families, by keeping premiums and out of pocket costs affordable and offering a competitive benefits package to attract and retain an effective workforce.



## Top Initiatives for Fiscal Year:

- Provide competitive benefits to Norfolk Healthcare Consortium members
- Ensure strong financial management
- Provide excellent customer service to all Norfolk Healthcare Consortium members

# Norfolk Healthcare Consortium

## Cost Recovery Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Charges for Services	82,097,588	87,725,863	105,700,538	105,700,538
<b>Total</b>	<b>82,097,588</b>	<b>87,725,863</b>	<b>105,700,538</b>	<b>105,700,538</b>

## Expenditure Summary:

Category	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed
Personnel Services	784,329	1,096,279	1,312,877	1,498,157
Materials, Supplies, and Repairs	5,344	0	7,000	7,000
Contractual Services	59,789,455	73,923,689	104,353,791	104,159,089
Debt Service/Transfers to CIP	0	0	26,870	36,292
<b>Total</b>	<b>60,579,128</b>	<b>75,019,968</b>	<b>105,700,538</b>	<b>105,700,538</b>

## Department Programs:

Benefits Administration			Community support and well-being	
Stakeholders	FTE	Cost	Demand	Funding Sources
• City Agencies	0.0	\$104,148,089	Meets Demand - Maintains	Internal Service Funds

The Benefits Administration Program provides health insurance to employees of the Norfolk Consortium, which include: City of Norfolk, Norfolk Public Schools (NPS), and Norfolk Redevelopment and Housing Authority (NRHA). Benefits offered to employees and their families include medical, pharmacy, vision, dental, wellness, flexible spending accounts, legal resources, identity theft protection, optional life insurance, and employee assistance programs (EAP).

Program Summary excludes overhead programs, such as Leadership and Support, Administrative Support, and Director's Office.

## Proposed FY 2025 Budget Actions

	FY 2025	FTE
• <b>Adjust debt service expenses</b>	<b>9,422</b>	<b>0.0</b>
Technical adjustment to support annual debt service payments. This is a routine adjustment which occurs each budget cycle within the Debt Service program.		
• <b>Update base program costs</b>	<b>(9,422)</b>	<b>2.0</b>
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and the citywide salary increase effective July 1, 2024. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. These are routine adjustments that occur each budget cycle.		
<b>Total</b>	<b>0</b>	<b>2.0</b>

## Norfolk Healthcare Consortium

### Full Time Equivalent (FTE) Summary:

	Pay Grade	Minimum	Maximum	FY 2024 Adopted	FTE Change	FY 2025 Proposed
Benefits Specialist (HR only)	1 11	\$45,013	\$73,453	2.0	2.0	4.0
City Wellness Coordinator	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Data Analyst	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Executive Director of NHC	1 25	\$112,750	\$190,518	1.0	0.0	1.0
Human Resources Benefits Manager	1 17	\$70,887	\$115,688	1.0	0.0	1.0
Human Resources Benefits Analyst II (HR Only)	1 14	\$57,385	\$94,914	1.0	2.0	3.0
Management Analyst II	1 13	\$52,755	\$86,020	2.0	(1.0)	1.0
Management Analyst III	1 14	\$57,385	\$94,914	1.0	0.0	1.0
Multimedia Communications Specialist II	1 13	\$52,755	\$86,020	1.0	0.0	1.0
Multimedia Communications Specialist III	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
Programmer/Analyst IV	1 15	\$62,122	\$101,571	1.0	(1.0)	0.0
Programmer/Analyst V	1 16	\$66,353	\$108,182	1.0	0.0	1.0
Projects Manager, Senior	1 17	\$70,887	\$115,688	0.0	1.0	1.0
<b>Total</b>				<b>14.0</b>	<b>2.0</b>	<b>16.0</b>

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# Unfunded Operating Requests

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## FY 2025 Unfunded Operating Requests

	FY 2025	FTE
<b>Budget and Strategic Planning</b>		
<ul style="list-style-type: none"> <li>• <b>Prove funds for software subscriptions</b></li> </ul>	<b>1,474</b>	<b>0.0</b>
Provide funds for the Citywide Data, Performance, and Strategy program for licenses to Data Spell software and Canva. Data Spell is an all-in-one suite of programming tools that will support the program's management and analysis of data for the city. Canva is an online graphic design platform used to create social media graphics and presentations for the program.		
<b>Cemeteries</b>		
<ul style="list-style-type: none"> <li>• <b>Prove funds to enhance landscaping and maintenance</b></li> </ul>	<b>874,852</b>	<b>15.0</b>
Provide funds to enhance the Grounds and Facility Maintenance program by adding three new maintenance crews and one-time funds for landscaping equipment and vehicles. Each crew will consist of five positions, a Groundskeeper Crew Leader, an Equipment Operator II and three Groundskeepers for a total of 15 new positions to mow and maintain of city owned cemeteries. The new positions and equipment will be used to maintain cemetery landscaping that was previously maintained by Sheriff's Office landscaping crews. The new positions will maintain cemetery landscaping on a ten day cycle and will assist with debris clean-up after weather events.		
<b>Circuit Court Judges</b>		
<ul style="list-style-type: none"> <li>• <b>Provide funds to enhance training</b></li> </ul>	<b>2,325</b>	<b>0.0</b>
Provide funds to support training and furthering education for staff. Funds will be used to attend an annual conference that enhances participants understanding of court best practices.		
<ul style="list-style-type: none"> <li>• <b>Provide funds to increase Law Clerk's salaries</b></li> </ul>	<b>304,360</b>	<b>0.0</b>
Provide funds to increase the department's temporary personnel budget. Additional funds will be used to support pay increases for Law Clerks.		
<b>City Attorney</b>		
<ul style="list-style-type: none"> <li>• <b>Provide funds for inflationary increase</b></li> </ul>	<b>417,475</b>	<b>0.0</b>
Provide funds to increase department budget due to inflationary increases.		
<b>City Auditor</b>		
<ul style="list-style-type: none"> <li>• <b>Increase funds for audit data software</b></li> </ul>	<b>384</b>	<b>0.0</b>
Provide additional funding for audit data software. Funds will be used to support increased cost of new software which will aid the department in audits and data quality.		
<ul style="list-style-type: none"> <li>• <b>Increase funds for books</b></li> </ul>	<b>53</b>	<b>0.0</b>
Provide funds for inflationary increase in the cost of books.		
<ul style="list-style-type: none"> <li>• <b>Increase funds for membership dues and subscriptions</b></li> </ul>	<b>368</b>	<b>0.0</b>
Provide funds for inflationary increase in the cost of membership dues and subscriptions.		
<ul style="list-style-type: none"> <li>• <b>Increase funds for mileage reimbursement</b></li> </ul>	<b>11</b>	<b>0.0</b>
Provide funds for inflationary increase in the rate of mileage reimbursement.		
<ul style="list-style-type: none"> <li>• <b>Increase funds for office equipment</b></li> </ul>	<b>50</b>	<b>0.0</b>
Provide funds for inflationary increase in office equipment.		
<ul style="list-style-type: none"> <li>• <b>Increase funds for office supplies</b></li> </ul>	<b>40</b>	<b>0.0</b>
Provide funds for inflationary increase in the cost of office supplies.		
<ul style="list-style-type: none"> <li>• <b>Increase funds for parking validations</b></li> </ul>	<b>7</b>	<b>0.0</b>
Provide funds for inflationary increase in the rate of parking fees.		
<ul style="list-style-type: none"> <li>• <b>Increase funds for printing</b></li> </ul>	<b>25</b>	<b>0.0</b>
Provide funds for inflationary increase in the cost of printing.		

## FY 2025 Unfunded Operating Requests

	FY 2025	FTE
<b>City Manager</b>		
<ul style="list-style-type: none"> <li>• <b>Provide funds to enhance public art project management</b></li> </ul>	<b>71,912</b>	<b>1.0</b>
Provide funds to enhance public art project management by adding a Programs Manager position. This position will support and manage public art projects that will occur as part of the St. Paul's/Kindred redevelopment. This position will support Norfolk Arts program with project management, local arts initiatives and other programs as needed.		
<b>City Planning</b>		
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Building Code Inspector I</b></li> </ul>	<b>52,060</b>	<b>1.0</b>
Provide funds for an additional Building Code Inspector I within the Permits and Inspections program to enhance timely and transparent plan review and inspections and ensure compliance with the uniform statewide building code. This position will work to enforce building construction codes to support public safety, health and welfare. One-time funds for a vehicle are also included.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for a citywide historic survey</b></li> </ul>	<b>120,000</b>	<b>0.0</b>
Provide additional funds for a citywide historic survey within the Historic Preservation program. These additional funds will enable a complete resurvey of the entire city over the next five years. To date, six neighborhoods have been surveyed with existing funding. Historic Surveys enhances the protection and enrichment of the historic character of Norfolk as a coastal community and informs development and policies, plans, and procedures to protect historic resources in a rising water environment.		
<b>Commonwealth's Attorney</b>		
<ul style="list-style-type: none"> <li>• <b>Provide funds for Language Access Services</b></li> </ul>	<b>900</b>	<b>0.0</b>
Provide funds for language access services to assist victims and witnesses that have limited English proficiency or are hard of hearing. Grant funding has previously been used to cover these costs; however, the grant funding is anticipated to end in FY 2025.		
<ul style="list-style-type: none"> <li>• <b>Provide funds to increase temporary personnel budget</b></li> </ul>	<b>113,663</b>	<b>0.0</b>
Provide funds to increase department's temporary personnel budget. The department has a few positions where the salary is only partially covered by the grant, but do not have dedicated funding for the remaining costs.		
<b>Cultural Facilities, Arts and Entertainment</b>		
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Box Office Supervisor position</b></li> </ul>	<b>47,192</b>	<b>1.0</b>
Provide funds for a Box Office Supervisor position in the Box Office Operations program. This position will enable the department to put on more shows and ensure strong customer satisfaction for event attendees.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Contract and Program Administrator</b></li> </ul>	<b>66,300</b>	<b>1.0</b>
Provide funds for a Contract and Program Administrator position within the Event Services and Project Management program. This position will enable the Division Head to focus on revenue generation, strategic planning, and management, as the Division Head currently is also responsible for managing and tracking artist agreements and rental contracts.		
<b>Economic Development</b>		
<ul style="list-style-type: none"> <li>• <b>Provide additional funds for Commerical Corridor</b></li> </ul>	<b>1,200,000</b>	<b>0.0</b>
Provide funds to continue the Commercial Corridor Pilot Program. These funds will be used to provide competitive grants and technical assistance to small for-profit businesses and commercial property owners located in designated commercial corridors in the city.		
<b>Finance</b>		
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Collection Coordinator position</b></li> </ul>	<b>52,060</b>	<b>1.0</b>
Provide funds for a new Collection Coordinator position within the Accounts Receivable program. This position would assist in anticipated increased workload with the addition of speed zone and work zone camera programs.		

## FY 2025 Unfunded Operating Requests

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Financial Operations Manager position</b></li> </ul>	<b>70,712</b>	<b>1.0</b>
Provide funds for a new Financial Operations Manager position within the Retirement program. This position would aid in supporting the increased workload seen with the city's transition to the Virginia Retirement System and management of the city's deferred compensation plan.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Fiscal Systems Administrator position</b></li> </ul>	<b>75,320</b>	<b>1.0</b>
Provide funds for a new Fiscal Systems Administrator position within the Leadership and Support program. This position would enhance technical support allowing for focused efforts on upgrades and enhancements to the financial system and the implementation of technology resources and enhanced functionality.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Management Analyst III position</b></li> </ul>	<b>75,320</b>	<b>1.0</b>
Provide funds for a new Management Analyst III position within the Leadership and Support program. This position would assist in research and analysis in Finance department projects.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Risk Analyst position</b></li> </ul>	<b>65,544</b>	<b>1.0</b>
Provide funds for a new Risk Analyst position within the Risk Management program. This position would strengthen efforts to educate departments on risk management strategies to reduce claims, increase recoveries, and implement projects and processes that will promote a risk-aware culture within the Risk Management program.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Senior Accountant IV position</b></li> </ul>	<b>75,320</b>	<b>1.0</b>
Provide funds for a new Senior Accountant IV position within the Business and Financial Reporting Management program. This position would be responsible for a growing service level of required Virginia Retirement System administration, compliance, and reporting.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Senior Accounting Manager position</b></li> </ul>	<b>85,592</b>	<b>1.0</b>
Provide funds for a new Senior Accounting Manager position within the Business and Financial Reporting Management program. This position would be responsible for financial reconciliation, compliance, and reporting obligations connected to the city's expanding grants portfolio and business operations.		
<b>General Services</b>		
<ul style="list-style-type: none"> <li>• <b>Increase funding for travel expenses</b></li> </ul>	<b>9,525</b>	<b>0.0</b>
Enhance funds for travel expenses within the Director's Office. Funds will be used for travel for training expenses.		
<ul style="list-style-type: none"> <li>• <b>Provide Funds for 4 Armed Security Guards</b></li> </ul>	<b>179,145</b>	<b>4.0</b>
Provide funds for four Security Guard positions within the Security Services Program. Funds will be used for the additional positions as well as training costs, outfitting, and technology needs.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Customer Service Representative</b></li> </ul>	<b>47,844</b>	<b>1.0</b>
Provide funds for an additional Customer Service Representative position within the Animal Health and Welfare Program. This position will add additional staffing around customer service and office coordination.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Project Manager</b></li> </ul>	<b>104,033</b>	<b>1.0</b>
Provide funds for a Project Manager position within the Facilities Maintenance Program. This position would oversee the increasing number in capital and small repairs projects around the city. This position will aid in capacity and workload for the department.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for Administrative Assistant I</b></li> </ul>	<b>43,347</b>	<b>1.0</b>
Provide funds for one additional Administrative Assistant I position in the Administrative Support program. Position will aid with business invoicing, clerical duties, and daily administrative responsibilities for the business unit within the department.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for Construction Inspector II</b></li> </ul>	<b>78,441</b>	<b>1.0</b>
Provide funds for a Construction Inspector II position within the Administrative Support Program. This position will provide inspections and management for city repairs and projects. This request also has one-time funding for a vehicle and technology costs.		

## FY 2025 Unfunded Operating Requests

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds for Electrical Shop Van</b></li> </ul> <p>Provide one-time funds for an additional van for the electrician shop within the Facility Maintenance and Repair program. Funds will be used to purchase one additional van for employees to use for service calls and preventative maintenance performed at city facilities.</p>	<b>40,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide Funds for HVAC Team</b></li> </ul> <p>Provide funds for four positions to create two additional HVAC crews in the Facility Maintenance program. Funds will be used to create two HVAC Mechanic and two HVAC Apprentice positions to perform routine maintenance, repairs, and emergency repairs on city infrastructure.</p>	<b>297,694</b>	<b>4.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for Seven Venues night shift</b></li> </ul> <p>Provide funds for additional positions for a night shift team to help with shows for Seven Venues within the Facilities Maintenance and Repair Program. This requests is for one Operating Engineer II, a Maintenance Mechanic I, a Maintenance Mechanic II, and a Maintenance Supervisor I. These positions will aid in show turn around and repair.</p>	<b>204,450</b>	<b>4.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide one-time funds for data cabling</b></li> </ul> <p>Provide funds for data cable installation within the Animal Health and Welfare Program. Funds will be used for data and internet cabling in modular buildings at the Norfolk Animal Care Center.</p>	<b>5,077</b>	<b>0.0</b>
<h3>Housing and Community Development</h3>		
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Management Analyst III</b></li> </ul> <p>Provide funds for a Management Analyst III position. This position will be responsible for building regional capacity around affordable housing initiatives.</p>	<b>62,544</b>	<b>1.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Program Administrator</b></li> </ul> <p>Provide funds for a Program Administrator to manage the city's Financial Empowerment initiative. This initiative will develop a municipal financial empowerment blueprint focused on racial wealth equity. The initiative is also known as the 'Norfolk Wealth Project.</p>	<b>57,492</b>	<b>1.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds to expand affordable housing and homeownership</b></li> </ul> <p>Provide funds to create a Housing Development Manager position. This position will be responsible for maintaining existing affordable housing stock as well as managing projects to create new mixed income units and affordable housing options.</p>	<b>72,320</b>	<b>1.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds to purchase a vehicle for auction compliance</b></li> </ul> <p>Provide funds to purchase a vehicle to be used by the department's Compliance and Enforcement Specialist position. This position requires daily site visits to perform site inspections and enforce purchase requirements for vacant city residential properties that have been sold.</p>	<b>35,000</b>	<b>0.0</b>
<h3>Human Resources</h3>		
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Bureau Manager position</b></li> </ul> <p>Provide funds for a Bureau Manager position for succession planning and executive coaching within the Leadership and Support program. This position will assist with the city's ability to develop a succession planning strategy and development opportunities.</p>	<b>85,592</b>	<b>1.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Management Analyst I position</b></li> </ul> <p>Provide funds for a Management Analyst I in anticipation of upcoming changes in labor relations within the Leadership and Support program.</p>	<b>52,060</b>	<b>1.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Program Manager position</b></li> </ul> <p>Provide funds for a Program Manager to allow for the development, implementation, and management of development opportunities for internal and external talent within the Organizational Development program.</p>	<b>70,712</b>	<b>1.0</b>

## FY 2025 Unfunded Operating Requests

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Safety Coordinator position</b></li> </ul> <p>Provide funds for a Safety Coordinator to help the city implement, manage, and monitor discretionary workplace health and safety protocols within the Safety and Total Absence Management program.</p>	120,992	2.0
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Sr Talent Acquisition Analyst position</b></li> </ul> <p>Provide funds for a Senior Talent Acquisition Analyst position to aid in developing and implementing strategies to attract, hire, and retain quality candidates for employment in the Talent Acquisition program.</p>	70,712	1.0
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Sr. Employee Relations Analyst position</b></li> </ul> <p>Provide funds for a Senior Employee Relations Analyst to provide additional oversight and maintenance of the Employee Relations Committee and to establish a formal role for unions and other professional associations within the Leadership and Support program.</p>	70,712	1.0
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Sr. Org. Development Analyst position</b></li> </ul> <p>Provide funds for a Senior Organizational Development Analyst to allow for course content development and delivery for compliance training and development within the Organizational Development program.</p>	70,712	1.0
<ul style="list-style-type: none"> <li>• <b>Provide funds for an Org. Development Analyst I position</b></li> </ul> <p>Provide funds for an Organizational Development Analyst I to allow for course content development and delivery for compliance training and development within the Organizational Development program.</p>	60,492	1.0
<ul style="list-style-type: none"> <li>• <b>Provide funds for employer paid long-term disability</b></li> </ul> <p>Provide funds for the city to cover the cost of long-term disability insurance within the Safety and Total Absence Management program. Currently this is available as an elective employee-paid benefit. This enhancement would allow for the city to offer this to all benefits eligible employees.</p>	998,280	0.0
<ul style="list-style-type: none"> <li>• <b>Provide funds for employer paid short-term disability</b></li> </ul> <p>Provide funds for the city to cover the cost of short-term disability insurance within the Safety and Total Absence Management program. Currently this is available as an elective employee-paid benefit. This enhancement would allow for the city to offer this to all benefits eligible employees.</p>	783,792	0.0
<ul style="list-style-type: none"> <li>• <b>Provide funds for three Comp Analyst II positions</b></li> </ul> <p>Provide funds for three Compensation Analyst II positions to aid in creating a more streamlined and robust oversight and maintenance of compensation duties within the Leadership and Support program.</p>	196,632	3.0
<ul style="list-style-type: none"> <li>• <b>Provide funds for three Senior Comp Analyst positions</b></li> </ul> <p>Provide funds for three Senior Compensation Analyst positions to aid in creating a more streamlined and robust oversight and maintenance of compensation duties within the Leadership and Support program.</p>	212,116	3.0
<ul style="list-style-type: none"> <li>• <b>Provide funds for two Senior HR Analyst positions</b></li> </ul> <p>Provide funds for two Senior Human Resources Analyst positions in anticipation of upcoming changes in labor relations within the Leadership and Support program.</p>	141,408	2.0
<ul style="list-style-type: none"> <li>• <b>Provide funds to purchase and maintain city AEDs</b></li> </ul> <p>Provide funds to centralize purchasing the city's automated external defibrillator (AED) inventory within the Safety and Total Absence Management program. Currently AED purchases and supplies are handled by individual departments. This enhancement would allow for the purchase of new AEDs and replacement components.</p>	15,000	0.0

## FY 2025 Unfunded Operating Requests

	FY 2025	FTE
<b>Human Services</b>		
<ul style="list-style-type: none"> <li>• <b>Provide funds for an EmployMobile Bus</b></li> </ul>	<b>300,000</b>	<b>0.0</b>
<p>Provide one-time funds to purchase and retrofit a large bus to serve as a mobile office for the EmployMobile program which serves eligible customers seeking education, training and employment services. The mobile office will support Norfolk's VIEW (Virginia Initiative for Education and Work) program, which serves more than 450 residents each year and helps families achieve self-sufficiency. VIEW provides a network of supportive services including career development, education and training, professional attire, equipment and licensing, shelter and transportation assistance, and other help.</p>		
<b>Information Technology</b>		
<ul style="list-style-type: none"> <li>• <b>Provide funds for Database Administration Position</b></li> </ul>	<b>75,320</b>	<b>1.0</b>
<p>This request is to provide funds for a Database Administrator position within the Customer Success and Productivity program. Data is essential to city functions as it's the basis for all information collected, used, and shared to conduct the business of the organization. Different types of data are accessed by employees, contractors, residents, and businesses who depend on its accuracy, timeliness, and security. This position will help manage all of the data assets within the city.</p>		
<ul style="list-style-type: none"> <li>• <b>Provide funds for Programmer/Analyst Positions</b></li> </ul>	<b>70,712</b>	<b>1.0</b>
<p>This request provides funding for two Programmer/Analyst IV positions within the Customer Success and Productivity program. The first position will be funded in FY 2025 and the second will be funded in FY 2026. These positions will assist with the current and planned increase in M365 support, and assist with configuration, support, and maintenance of the expanded M365 suite of products.</p>		
<b>Libraries</b>		
<ul style="list-style-type: none"> <li>• <b>Expand Saturday hours at neighborhood branches</b></li> </ul>	<b>520,050</b>	<b>8.0</b>
<p>Provide funds for additional staffing to expand Saturday hours at neighborhood branches. This will provide one permanent full-time Library Associate I and one temporary intermittent part-time Library Assistant II at each of the eight neighborhood branches, for a total of 16 positions. This will allow for all neighborhood branches to open on Saturday as well as support enhanced adult programming and staff coverage. Instead of being closed on Saturdays, these additional positions will allow all neighborhood branches to remain open from 10am to 4pm.</p>		
<ul style="list-style-type: none"> <li>• <b>Provide funds to expand the Lifelong Learning initiative</b></li> </ul>	<b>182,800</b>	<b>4.0</b>
<p>Provide funds within the Programming Services program to expand the Believe In Learning initiative. The Believe in Learning Norfolk (BILN) initiative provides access to programs, resources and services for residents across interest areas and across all age groups. Throughout the year, BILN hosts in-person and online public events that allow residents to interact with partner organizations, increase their involvement in the community and reach their personal and professional goals. Funds will support two additional Library Associate I positions who will enhance outreach and offsite programming and grow capacity to focus on new initiatives such as the partnership between Believe in Learning and the Clever Communities in Action.</p>		
<b>Nauticus</b>		
<ul style="list-style-type: none"> <li>• <b>Increase funds for contracts</b></li> </ul>	<b>5,618</b>	<b>0.0</b>
<p>Provide funds for contractual increases in the Cruise Terminal Operations and Nauticus Operations program.</p>		
<ul style="list-style-type: none"> <li>• <b>Increase funds for Refuse</b></li> </ul>	<b>14,000</b>	<b>0.0</b>
<p>Increase funds for refuse costs in the Nauticus Operations program. Refuse costs have increased in conjunction with the increase in visitors to the facility.</p>		
<ul style="list-style-type: none"> <li>• <b>Provide funds for additional cleaning supplies</b></li> </ul>	<b>3,078</b>	<b>0.0</b>
<p>Provide funds for additional cleaning supplies. Since the department is experiencing an increase in visitors at the facility, their cleaning costs are also increasing. This request will provide funding to the Cruise Terminal Operations, Nauticus Operations, and the USS Wisconsin Operations programs.</p>		

## FY 2025 Unfunded Operating Requests

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds for dues and subscriptions</b></li> </ul>	<b>7,469</b>	<b>0.0</b>
Provide funds for dues and subscriptions in the Cruise Terminal Operations and Leadership and Support programs. The department utilizes this budget line to pay for transportation workers identification credentials.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for natural gas cost increases</b></li> </ul>	<b>115,076</b>	<b>0.0</b>
Provide funds for natural gas cost increases in the Nauticus Operation and Cruise Terminal Operations Program.		
<b>Neighborhood Services</b>		
<ul style="list-style-type: none"> <li>• <b>Create Demolition Staffing Positions</b></li> </ul>	<b>159,376</b>	<b>2.0</b>
Provide funds to create two Construction Inspector positions to oversee citywide demolition efforts for private property. These positions will conduct property inspections, schedule lead and asbestos testing, manage demolition projects from start to finish and approve payments to vendors.		
<ul style="list-style-type: none"> <li>• <b>Create Neighborhood Development Specialist</b></li> </ul>	<b>213,406</b>	<b>4.0</b>
Provide funds for four Neighborhood Development Specialist positions. These positions will partner with communities in an effort to foster ideas and initiatives to build resilient communities.		
<ul style="list-style-type: none"> <li>• <b>Create The Eviction Prevention Program</b></li> </ul>	<b>253,655</b>	<b>2.0</b>
Provide funding to expand the current grant funded eviction prevention program. These funds will be used to expand financial assistance to qualified applicants in addition to creating four positions to manage and implement the program. Positions include one full time Program Administrator and three special project positions (two Intake Specialists and one Staff Technician).		
<b>Norfolk Community Services Board</b>		
<ul style="list-style-type: none"> <li>• <b>Budget for ITCN fund balance</b></li> </ul>	<b>194,500</b>	<b>0.0</b>
Provide funds to budget for and carry forward the FY 2023 fund balance for the Infant Toddler Connection (ITCN) program, housed within Developmental and Youth Services, which operates under the Federal Individuals with Disabilities Education (IDEA) Act. The Norfolk Community Services Board (NCSB) assesses all children seeking evaluation and provides services to all eligible children. NCSB will use this fund balance to address a shortage of providers and enhance services provided.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Mental Health Nurse Practitioner</b></li> </ul>	<b>127,200</b>	<b>1.0</b>
Provide funds to support a Psychiatric Mental Health Nurse Practitioner (PMHNP) position within the Medical Services program. This position will support the Norfolk Community Services Board's (NCSB) Integrated Care Clinic (ICC) which provides high quality psychiatric treatment services to residents with mental illness and addiction. Services are designed to meet pressing mental health needs and reduce chronic hospitalization and incarceration resulting from these conditions.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for Case Manager III positions</b></li> </ul>	<b>229,600</b>	<b>4.0</b>
Provide funds for four new Case Manager III positions within the Developmental and Youth Services program. The Developmental Disabilities Support Coordination program serves individuals in the Norfolk community with intellectual and developmental disabilities. Case Managers assess the needs, preferences, and strengths of individuals to provide appropriate support. They link individuals to necessary services and resources, coordinating care among various supports. These additional positions will enhance service delivery.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for commercial kitchen staffing</b></li> </ul>	<b>97,568</b>	<b>2.0</b>
Provide funds for a Food Service Manager position and a Cook position for The Center, the city's homeless shelter within the Shelter and Support Services program. These positions will work within The Center's commercial kitchen to provide healthy and cost-effective meals to The Center's clients. Funds for the commercial kitchen are included in the Capital Improvement Plan (CIP). This enhancement provides the necessary staffing for The Center's commercial kitchen.		

## FY 2025 Unfunded Operating Requests

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds for permanent Peer Recovery Specialists</b></li> </ul>	<b>311,220</b>	<b>6.0</b>
<p>Provide funds for six Peer Recovery Specialist positions within the Peer Recovery Services program. These positions will provide enhanced in-person and virtual peer recovery support services to assist persons recovering from behavioral health issues. Currently Peer Recovery Specialist positions within this program are contracted out and supported by grant funding. This enhancement creates permanent full-time city positions for this program; these will continue to be supported by grant funding.</p>		
<ul style="list-style-type: none"> <li>• <b>Provide funds to enhance emergency counselor overtime pay</b></li> </ul>	<b>38,862</b>	<b>0.0</b>
<p>Provide funds for mental health emergency services overtime costs within the Crisis, Acute and Recovery Services program. The service works in conjunction with law enforcement and magistrates to evaluate persons in crisis for hospitalization. Funds will support increased supplemental pay from \$50 per two hours to \$75 per two hours of overtime for emergency counselors evaluating persons in crisis who are suffering from a serious mental illness or substance abuse. The increased supplemental pay will also encourage more Licensed Mental Health Providers to provide the service and ensure adequate shift coverage.</p>		
<ul style="list-style-type: none"> <li>• <b>Provide funds to support psychosocial programming</b></li> </ul>	<b>1,871,485</b>	<b>23.0</b>
<p>Provide funds to support best practice psychosocial programming within a newly established psychosocial facility for adults with serious mental illness with the goal of community integration. This programming will support the Behavioral Health Community Support program and provide an opportunity for vulnerable members of the community to be given the tools to avoid housing loss, hospitalization, and incarceration. Funds will support 23 staff, program supplies, and other operating costs.</p>		
<b>Norfolk Juvenile Court Service Unit</b>		
<ul style="list-style-type: none"> <li>• <b>Provide funds to acquire vehicles</b></li> </ul>	<b>123,030</b>	<b>0.0</b>
<p>Provide funds to acquire vehicles. The vehicles will be used by the department to transport probation and parole clients.</p>		
<b>Parking Facilities Fund</b>		
<ul style="list-style-type: none"> <li>• <b>Provide funds for city security at parking facilities</b></li> </ul>	<b>481,135</b>	<b>0.0</b>
<p>Provide additional funds for security within the Parking Operations Program. Funds will be used to cover contractual and city security at parking garages.</p>		
<b>Parks and Recreation</b>		
<ul style="list-style-type: none"> <li>• <b>Provide funds for new payment gateway system</b></li> </ul>	<b>27,258</b>	<b>0.0</b>
<p>Provide funds for a new payment gateway system. Payment gateways are the technology, both card readers and software, that allow for secure debit and credit card purchases. This enhancement will support the Administrative Support program that manages payments for services for the department. The new payment gateways/card readers will be installed at each Recreation Center in the city.</p>		
<ul style="list-style-type: none"> <li>• <b>Provide funds for Showmobile fee program</b></li> </ul>	<b>30,000</b>	<b>0.0</b>
<p>Provide funds to support Showmobile fees in the Recreation Programming program. Funding would support the cost of the Showmobile being made available as an "in-kind" service to eligible non-profit organizations hosting community events. Additional information on how to apply for the Showmobile as an in-kind service for community events is available on the city's website.</p>		
<ul style="list-style-type: none"> <li>• <b>Provide one-time funds for new vehicles</b></li> </ul>	<b>1,299,000</b>	<b>0.0</b>
<p>Provide one-time funds for the Recreation Programming and Parks and Forestry Operations programs to enhance operations. For the Recreation program a 12-seat passenger van will be purchased to help transport youth, teens and seniors to programming. For the Parks and Forestry Operations program a small refuse truck and GPS equipment and a grapple truck will be purchased. The small refuse truck with GPS equipment will service trash cans in parks across the city. The grapple truck, which is a large truck that picks up logs and large tree debris, will support tree maintenance crews.</p>		



## FY 2025 Unfunded Operating Requests

	FY 2025	FTE
<b>Police</b>		
<ul style="list-style-type: none"> <li>• <b>Increase funds for advertising</b></li> </ul> Provide funds for additional advertising. Advertising will be conducted on social media platforms, Google ads, websites, billboards, college sporting events, printed ads, and transportation ads in other cities to support recruitment efforts for public safety employees within the Training program.	<b>56,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funds for cell phone bill</b></li> </ul> Provide funds to support service plans for additional mobile telephone devices and tablets within the Administrative Support program.	<b>40,543</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funds for Special Operations Team</b></li> </ul> Provide funds for an operating budget for the Special Operations Team, currently tasked with special weapons and tactics for criminal apprehension, search warrant services, barricaded subjects, and discretionary deployment within the Crime Investigations program.	<b>30,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Increase funds for water-sewage at firearms range</b></li> </ul> Provide funds for increasing cost of water and sewage bill at Firearms Range. The increase is due both to higher cost of water and more academies and recruits utilizing the facility within the training program.	<b>2,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for 17 vehicles for Public Safety Aides</b></li> </ul> Provide funds for 17 vehicles for use in the Public Safety Aide program within the Training program.	<b>908,480</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for additional Bomb Squad equipment</b></li> </ul> Provide funds for a drone aerial unit for the Bomb Squad within the Crime Investigations program. Funds will be used to purchase a new drone for the Bomb Squad to ensure best practices and safety for squad members and residents while investigating potentially dangerous calls.	<b>70,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for additional electricity costs for the RTCC</b></li> </ul> Provide funds for additional electricity costs associated with the Real Time Crime Center.	<b>56,700</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds for Hostage Crisis Negotiation Team</b></li> </ul> Provide funds for an operating budget for the Hostage Crisis Negotiation Team, which is a component of the Special Operations Team deployed when handling barricaded subjects where negotiations are necessary within the Crime Investigations program.	<b>10,000</b>	<b>0.0</b>
<b>Public Works</b>		
<ul style="list-style-type: none"> <li>• <b>Provide one-time funds for construction inspection vehicles</b></li> </ul> Provide one-time funds for the Streets Repairs and Maintenance program to purchase two trucks. The vehicles will support the work of Construction Inspectors and will facilitate regular project site visits, project and damage assessments after inclement weather events, and ice, flooding and debris removal operations during emergencies.	<b>110,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide one-time funds for inspection truck</b></li> </ul> Provide one-time funds to purchase a truck for a Construction Inspector in the Right-of-Way program. The inspector will use the vehicle to travel to and from locations in order to perform field investigations, inspections and code enforcement.	<b>50,000</b>	<b>0.0</b>
<b>Resilience</b>		
<ul style="list-style-type: none"> <li>• <b>Enhance the Retain your Rain initiative</b></li> </ul> Provide funds within the Social and Economic Resilience program to enhance the "Retain Your Rain" initiative. Funds will be used to host volunteer days where rain retention features will be installed throughout the city. Volunteer days will help to spread awareness of the initiative and mini-grant opportunities, educate residents on rain retention, and increase the amount of retain your rain features throughout the city which can reduce some of the flooding caused by storm water.	<b>7,500</b>	<b>0.0</b>

## FY 2025 Unfunded Operating Requests

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide funds for travel costs</b></li> </ul>	<b>10,000</b>	<b>0.0</b>
Provide funds to support increased travel in the Leadership and Support Program. The department regularly travels to Richmond and Washington D. C. to facilitate the Coastal Storm Risk Management project.		
<ul style="list-style-type: none"> <li>• <b>Provide funds to enhance program monitoring and support</b></li> </ul>	<b>60,492</b>	<b>1.0</b>
Provide funds to enhance the Economic and Social Resilience program by adding a Management Analyst II. This position will support the implementation of social resilience focused projects, as well as facilitate quality control metrics and protocol monitoring for the Coastal Storm Risk Management project.		
<ul style="list-style-type: none"> <li>• <b>Provide funds to implement Grow Norfolk Program</b></li> </ul>	<b>31,500</b>	<b>0.0</b>
Provide funds to implement the Grow Norfolk Program. This program would create access to urban agriculture on city-owned land. Urban agriculture, such as community gardens, connects people to their food, contributes to healthier lifestyles, increases access to healthy food options, and provides environmental benefits such as increased storm water retention. Grow Norfolk will support the mission of the Social and Economic Resilience program by improving access to healthy food options and improving local environments.		
<ul style="list-style-type: none"> <li>• <b>Provide funds to support increased telephone costs</b></li> </ul>	<b>3,400</b>	<b>0.0</b>
Provide funds for increased telephone usage. As the department has increased the number of staff, telephone usage and costs for the department have increased. This enhancement will support the Leadership and Support program.		
<ul style="list-style-type: none"> <li>• <b>Provide funds to update the city's Resilience Strategy</b></li> </ul>	<b>450,000</b>	<b>0.0</b>
Provide one-time funds to update the city's Resilience Strategy to reflect current ongoing projects throughout the city. The city has recently begun a number of significant resilience projects throughout the city, and will use funds to amend the current resilience strategy to reflect completed projects, future projects, and future steps the city will work towards to become a more coastal resilient community.		
<ul style="list-style-type: none"> <li>• <b>Provide one-time funds for vehicles</b></li> </ul>	<b>132,000</b>	<b>0.0</b>
Provide one-time funds for the Coastal Resilience program to purchase two vehicles. The vehicles would support the Coastal Storm Risk Management project and will facilitate site visits for construction and project managers of the Coastal Storm Risk Management Project.		
<b>The Slover</b>		
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Creative Studio Associate I</b></li> </ul>	<b>45,700</b>	<b>1.0</b>
Provide funds for an additional Creative Studio Associate I within the Slover Services program. This position will support the Creative Studios, which are equipped with industrial/professional grade technologies ranging from sound and design to prototyping equipment, and assist with developing Business Center programming and tourism activity.		
<b>Transportation</b>		
<ul style="list-style-type: none"> <li>• <b>Provide additional funds for Vision Zero</b></li> </ul>	<b>95,000</b>	<b>0.0</b>
Provide additional funds for the Vision Zero initiative. This funding will improve data collection, evaluation, increase public outreach, and create new education and communication campaigns to foster safer streets within the City of Norfolk.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for Micromobility Transportation</b></li> </ul>	<b>75,000</b>	<b>0.0</b>
Provide funds to increase the micromobility network within the city. This funding will expand micromobility network into neighborhoods that experience high volumes of Lime e-bike/scooter ridership. Expansion of this network includes installing bike/e-scooter corrals and additional counters.		
<ul style="list-style-type: none"> <li>• <b>Provide funds for Multimodal Project Development</b></li> </ul>	<b>150,000</b>	<b>0.0</b>
This request is to provide additional funding for consultants to help with the development of comprehensive transportation plans. Funding will increase by \$150,000 from \$14,500 in FY 2024 to \$164,500 in FY 2025. The funds will provide for consulting services which will help with the conceptual design, cost estimates, public outreach, and stakeholder involvement for comprehensive transportation plans.		

## FY 2025 Unfunded Operating Requests

	FY 2025	FTE
<ul style="list-style-type: none"> <li>• <b>Provide position for Administrative Support</b></li> </ul> <p>This request is to provide funds for an Accountant II within the Administrative Support program. This position will support invoice processing and payment to vendors, consultants, and contractors. It will also help in the accounting of VDOT expenditures.</p>	<b>56,316</b>	<b>1.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide position to Traffic Engineering</b></li> </ul> <p>This request will provide funding to support a Civil Engineer II position within the department and is designed to reduce employee workloads and increase customer service. The department also expects this position to have a positive impact on maintaining city systems and infrastructure. This position will help support the use/monitoring of the Central Management System, and will allow for some next steps involving the continuation of the signal timing evaluations and updating the everyday signal plans as necessary along all major corridors.</p>	<b>70,712</b>	<b>1.0</b>
<b>Waste Management</b>		
<ul style="list-style-type: none"> <li>• <b>Provide additional funding for recycling contract</b></li> </ul> <p>Provide funds to support the city's TFC Recycling contract. The city will be signing a new contract with increased costs for recycling. Contract costs are expected to increase \$2,534,500 in FY 2025 for a total cost of \$5,721,600.</p>	<b>2,534,500</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds to enhance security at Keep Norfolk Beautiful</b></li> </ul> <p>Provide one-time funds to purchase a security system for the Keep Norfolk Beautiful program offices. The system will include cameras and require ID for entry into offices which will provide additional employee safety as well as increase security for city owned buildings and equipment.</p>	<b>19,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide funds to enhance Waste Management security</b></li> </ul> <p>Provide one-time funds to enhance security for the Division Office program. Funds will be used to purchase a security system that will include cameras and require use of ID to access areas. The new system will improve security and safety of city employees and will enhance protection of the city's fleet and other waste management related assets.</p>	<b>15,000</b>	<b>0.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide one-time funds for fleet replacement</b></li> </ul> <p>Provide one-time funds in the Division Office program for fleet replacement. The one-time funds will help ensure the Waste Management fund is able to maintain its Vehicle Sustainability Plan that spreads out the replacement of refuse trucks such that the majority of trucks are replaced at the end of their useful life. The plan reduces the amount of time vehicles are down for maintenance and ensures that the fleet has a sufficient number of trucks to provide refuse collection services.</p>	<b>2,422,297</b>	<b>0.0</b>
<b>Zoological Park</b>		
<ul style="list-style-type: none"> <li>• <b>Provide funds for a Curator position</b></li> </ul> <p>Provide funds to add a Curator position to the Animal Services and Wellness program. This program is tasked with providing daily feeding, enrichment, behavioral training, and medical support to over 600 animal species. The Curator will perform administrative duties and oversee staff tasked with providing care to the animals.</p>	<b>100,912</b>	<b>2.0</b>
<ul style="list-style-type: none"> <li>• <b>Provide one-time funds for equipment purchases</b></li> </ul> <p>Provide one-time funds to procure a Track Loader and FECON Drum Mulcher Attachment for the Zoo Operations program. This piece of equipment will help eliminate bamboo and brush in accordance with USDA guidelines and will improve the overall upkeep of the zoo.</p>	<b>105,074</b>	<b>0.0</b>
<b>Total</b>	<b>22,428,987</b>	<b>126.0</b>

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# Capital Improvement Plan

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## Introduction

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The Capital Improvement Plan (CIP) is the city’s multi-year plan for building, maintaining, upgrading, and replacing public facilities and infrastructure and it is one of the most significant planning processes for the city. Continued reinvestment in existing assets, combined with strategic investments in new assets, is essential to the city’s future success, and therefore the CIP identifies immediate needs, but also seeks to capture long-term capital needs to maintain and improve the quality of life offered to residents and businesses.

Examples of CIP investments include libraries, parks and recreational amenities, building maintenance, street and sidewalk improvements, and technology systems and equipment where the community derives benefit. The CIP also funds facilities and infrastructure that support critical services, such as transportation, fire, and police services, and the efficient operation of the city’s water, wastewater, parking, and storm water systems.

The city uses a long-range planning process that results in a Five-Year CIP. It captures Norfolk’s planned investments in major infrastructure over a 5-year period and is updated every year. Every CIP is designed with flexibility in mind - while the first year funding is generally firm, the remaining four years allow flexibility to react to changing conditions and priorities as the needs of our community become more defined. Although the process allows for considerable advance project identification, planning, evaluation, public discussion, and financial planning, there is no guarantee those projects will be funded in the future.

FY 2025 - 2029 Capital Improvement Plan – Fund Summary						
Fund	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Total
General Fund	\$197,937,062	\$179,653,419	\$267,790,000	\$163,430,000	\$150,545,000	\$959,355,481
Norfolk Public Schools	\$29,719,958	\$14,000,000	\$121,000,000	\$4,000,000	\$5,000,000	\$173,719,958
Parking Fund	\$6,650,000	\$4,225,000	\$2,900,000	\$2,900,000	\$2,900,000	\$19,575,000
Storm Water Fund	\$1,315,200	\$1,315,200	\$1,315,200	\$8,000,000	\$8,000,000	\$19,945,600
Wastewater Fund	\$28,087,000	\$22,750,000	\$25,000,000	\$25,000,000	\$25,000,000	\$125,837,000
Water Fund	\$59,413,000	\$47,500,000	\$45,400,000	\$40,900,000	\$35,400,000	\$228,613,000
<b>Total</b>	<b>\$323,122,220</b>	<b>\$269,443,619</b>	<b>\$463,405,200</b>	<b>\$244,230,000</b>	<b>\$226,845,000</b>	<b>\$1,527,046,039</b>

## Guiding Principles – City Council Priorities

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

- Develop a capital plan that includes projects that meet City Council priorities
- Ensure the CIP will be the platform for development in neighborhoods and business communities
- Preserve and enhance the existing tax base, while maintaining financial policies and fiscal prudence

The City Council’s vision statement is also used to shape the CIP:

- Norfolk is a national leader in the quality of life offered to all its residents
  - This is achieved through effective partnerships between city government and its constituents
  - As a result, Norfolk is a physically attractive, socially supportive, and financially sound city
- Here, the sense of community is strong
- Neighborhoods are designed so that people of all ages can know their neighbors and travel the streets and sidewalks safely

- The sense of community exists citywide
- Norfolk is known nationally as a strategically located place where there are abundant and fulfilling employment, recreational, and educational opportunities

The FY 2025 - 2029 CIP was also developed using the results of the Resident Survey conducted in fall 2022, that provided clear data points on resident priorities and levels of satisfaction with city services and infrastructure. The survey provided feedback both on areas where residents are satisfied with services and infrastructure, and areas that residents indicated require further investment from the city to meet resident needs and expectations.

## CIP Development/Timeline

The CIP decision-making process coincides with the budget development cycle. Departments submit projects for the upcoming five-year plan in the fall, which are presented to city leadership via budget hearings and committee meetings for review and discussion during the winter. The CIP is adopted during the spring at the same time as the operating budget.

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

- Adhere to legal or contractual obligation or federal or state mandate
- Address health concerns, safety or emergency needs
- Leverage outside funding through a match of federal, state, or private funding
- Produce positive community impact through the formation of partnerships with residents and businesses to leverage public dollars, making Norfolk the community of choice for living, working, and leisure activities
- Enjoy broad community support
- Result in unacceptable outcomes if the project is deferred
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner
- Address flooding through meaningful projects
- Make directed investments in neighborhoods
- Redevelop the St. Paul's area
- Use dedicated revenue to fund projects
- Ensure consistency with PlaNorfolk2030 comprehensive plan, NorfolkVision2100, and other City Council adopted plans

Also, for FY 2025, projects were evaluated based on the extent that they supported one or more of the following City Manager priority areas:

- Maintaining and repairing city facilities, systems, and infrastructure
- Improving neighborhood safety and quality of life
- Addressing homelessness, mental illness, and substance abuse
- Addressing department workloads and improving customer service

## CIP Project Criteria

A project that is included in the city's capital budget is broadly defined as requiring the expenditure of public funds for the purchase, construction, enhancement, or replacement of physical infrastructure/assets and may take several years



to complete. Whether a project is included in the CIP or in the city's operating budget is determined by its size and scope.

To be included in the CIP, the project must cost \$75,000 or more. Furthermore, the project should enhance, increase the value of, or significantly extend the life of the asset beyond the life of the debt instrument used to finance the improvement or grant program. Buildings and long-lived assets are typically financed for 20 or more years while equipment is generally financed for 3 to 10 years (depending on the item).

Capital improvement projects were also categorized based on the city's seven service objectives. The service objectives were developed and defined to better understand how city funds were allocated across different types of services. The objectives broadly capture common services in local government and Norfolk in particular. The bulleted objectives for each criterion below were developed using a combination of best practices and items from the most recent resident survey. Creating these criteria from questions in the resident survey allows the city to use that data to measure changing demand and satisfaction from residents on certain subjects and priorities. Each criterion should receive a score between zero and three, depending on how many of the identified objectives for each criteria the requested project meets.

1. **Economic Opportunity** - A strong tax base, a diverse economy, and a straightforward regulatory environment that enable businesses to flourish and create good jobs for residents who have access to training and workforce development designed to equip them with the skills needed to compete in a 21st century economy.

Objectives:

- Diversify the tax base
- Increase revenue generated from tourism
- Support economic development that has the potential to increase average wages
- Supports economic development of local, small-owned businesses

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

Objectives:

- Maintain an existing public cultural facility venue
- Increase potential revenue of venue
- Supports or maintains Norfolk Public Schools
- Increase access to arts and cultural facilities in the city

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

Objectives:

- Improves quality of human services, adult services, mental health, homelessness services etc.
- Creates recreation opportunities/facilities in a neighborhood area without recreation facilities
- Maintains and improves existing indoor or outdoor recreation opportunities and facilities
- Increases affordable housing opportunities in the city

- 4. Safe, Engaged and Informed Community** - Norfolk is inclusive and welcoming to people of all backgrounds and beliefs. Residents connect in vibrant neighborhoods to build trust and a rich civic life. The city uses technology and rich community networks to share information, solicit feedback, and make it easy to utilize city services.

Objectives:

- Improve safety and security of public facilities
- Increase community engagement and collaboration
- Reduce health and safety risks of public infrastructure
- Improve safety of neighborhoods or commercial areas in the city

- 5. Infrastructure and Connectivity** - To design, construct, and maintain city facilities and infrastructure to provide workable, livable, and sustainable space with a multi-modal transportation network for people, goods, services, and information.

Objectives:

- Improve condition of major or neighborhood streets
- Maintain or improve existing public buildings, infrastructure and facilities
- Complete emergency/urgent maintenance of infrastructure
- Improve accessibility of pathways, sidewalks, and trails in city

- 6. Resilient Norfolk** - Intentional planning and community investment that creates a desirable, inclusive community with a lasting built and natural environment.

Objectives:

- Improve storm water management/reduce flooding in neighborhoods
- Improve storm water management in commercial or transportation focused areas
- Improve the city's coastal flood risk management
- Increase the environmental and economic resiliency of Norfolk's neighborhoods and commercial areas

- 7. Efficient and Responsive Government** - A data-informed and innovative organization that delivers essential services efficiently and is responsive and accountable to the community. As good stewards of our resources, prudent budgeting and financial practices demonstrate fiscal responsibility and increase resilience to economic shocks. The CIP will be fiscally responsible by following best financial practices, guidelines and city policy.

Objectives:

- Obtain available outside funding to support costs of the project
- Establish operating budget impact of project, submit corresponding enhancement, or plan to submit enhancement at project's completion
- Improve service delivery to residents
- Request project cost at planned amount, or if requested above planned amount, provide sufficient information and data to support a cost increase

## How the CIP is funded

Funding for capital improvements comes from a number of sources. These funds are generated through local taxes, fees, charges, outside funding or other similar sources. The availability of these funds is sensitive to economic cycles. Below are descriptions of funding sources used to support the CIP:

- **Reappropriation of Previous Authorization:** Funds provided for projects in prior years that are completed and have excess funds, or funds that are reappropriated because of a shift in city priorities
- **Fund Balance:** Use of undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures that were not appropriated by City Council and have not been designated for other uses
- **Norfolk Public Schools (NPS) Reversion Funds:** Funds that were originally appropriated to NPS but were not expended during the fiscal year and reappropriated by City Council for their use in the subsequent year
- **NPS Revenue True up:** Additional funding received from the state and, possibly, the City of Norfolk
- **Sale of Land:** Proceeds from land sales that are then applied as a funding source for the CIP
- **General Fund Cash Contribution:** Cash contribution from annual appropriations and is part of the adopted the General Fund operating budget as a transfer to the CIP. It is often referred to as pay-as-you go, or paygo
- **General Fund Operating:** Cash contributions from other sources to the CIP, such as port roads funding and LED light savings
- **Bonds:** Refers to debt financing of projects. Bond financing is generated through the borrowing of funds (principal) at a cost (interest) through the sale of municipal bonds. The city's debt is defined by the sources of repayment: General Fund supported debt service and nongeneral fund supported debt service. 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 revenue sources such as fees
- **Historical Facility Tax Credits:** Tax credits that are used to support the renovation of historic buildings and facilities
- **Federal Earmark:** Funding that is provided by the federal government for a specific item as identified by the city. This funding is subject to federal appropriations bills being signed into law
- **Regional Jail Proceeds:** Planned proceeds from the sale of the regional jail are used to supplement projects within the CIP
- **State and Land Match Revenue:** Funding received from the Commonwealth of Virginia and in-kind land purchases that count towards the city's portion of the required match for the CSR project. Whenever possible, state or federal reimbursement is sought to offset the city's tax support and is included in the planning process
- **Philanthropy:** Donations provided by private citizens or outside organizations to the city that support construction costs of capital projects

CIP projects are funded through both the city's General and nongeneral funds. Nongeneral funds that support CIP projects include Water, Wastewater, Parking, Storm Water, and Waste Management. Projects supported by nongeneral funds are supported through other revenues such as user fees and are not supported by taxes.

- **Water Utility:** Improve the city's water infrastructure system and perpetuate the city's economic vitality.
- **Wastewater Utility:** Improve the city's wastewater infrastructure system including the operation and maintenance of collection sewers, pump stations, and sewer force mains
- **Parking Facilities:** Improve the city's parking infrastructure systems, including architectural design and construction of multi-level parking facilities, promote tourism, and retain and attract businesses

- **Storm Water Utility:** Improve the city’s storm water infrastructure system, including drainage improvements, system repairs and rehabilitation, and system cleaning and drainage studies in neighborhoods citywide
- **Waste Management:** Support the city’s ability to comply with regulatory requirements related to its landfills; there are no projects in this fund for the FY 2025 - 2029 CIP

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## Operating Impact of Major CIP Projects

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While the budget and CIP are developed and adopted independently of one another, the decisions made in the formulation of each impacts the other with respect to cost and affordability. Planned capital projects in the CIP usually have ongoing operating impacts, for routine operation, repair, and maintenance upon completion or acquisition that need to be incorporated in the annual operating budget, and programmatic changes in the operating budget sometimes have an effect on the capital budget. Additionally, some new capital facilities may also require the addition of new positions.

Estimated revenues and/or operational efficiency savings associated with projects are also considered during the capital project evaluation and review process. Operational costs of new facilities can have a significant financial impact on the operating budget of the city. Therefore, these costs are weighed when a project is considered for funding. Conversely, the positive contribution that a capital project can make to the fiscal well-being of the city is also factored into the decision-making process. Capital projects such as redevelopment of under-performing or under-used areas of the city, and the infrastructure expansion needed to support new development, help promote the economic development and growth that generates additional operating revenues or operational efficiencies.

As CIP projects are completed, the operating costs of these projects are identified, prioritized, and justified as part of the city’s budget development process. The city plans and budgets for significant start-up costs, as well as operation and maintenance of new facilities in the operating budget. If applicable, each project contains an operating and maintenance projection for the operating costs for the first five years. These impacts are taken into consideration in the city’s expenditure forecast. Operating impacts are analyzed for funding on a project-by-project basis because, at times, these impacts can be absorbed within a department’s current budget and, at other times, additional funding may be needed. CIP projects such as the Construct Coastal Storm Risk Management (CSRM) Downtown Floodwall and new Norfolk Fitness and Wellness Center (NFWC) Recreation and Library center will have considerable operating costs when construction is complete. Operating costs for many projects have not been fully realized at this time, so the figures provided below may be estimates. CIP projects that have been completed in prior years, which have operating impacts, are not shown in the table on the following page:

## Five Year Estimated CIP Project Operating and Maintenance Cost Impact\*

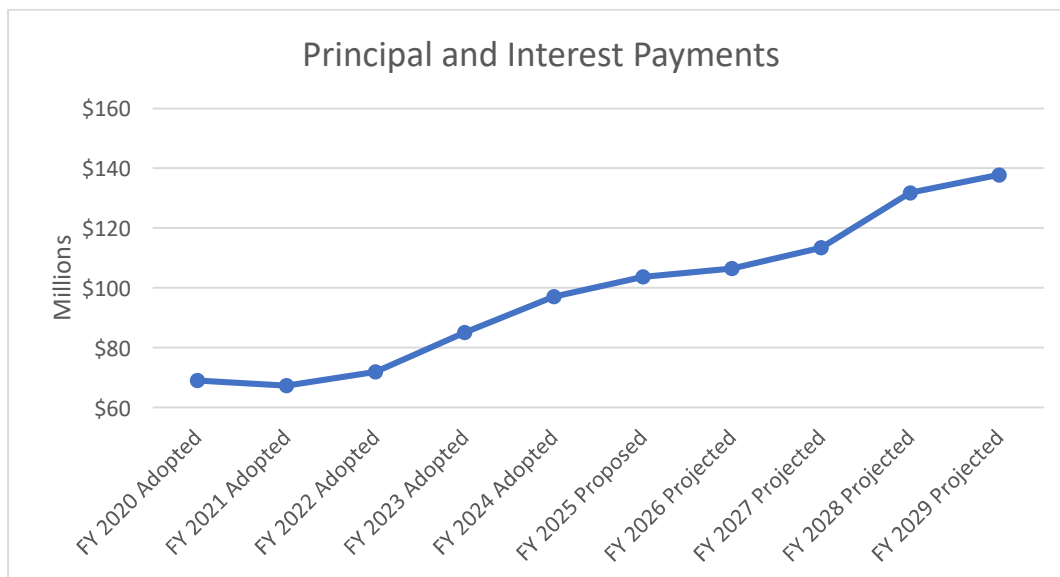
Project Title	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Implement Complete Streets Program	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000
Implement RPOS Master Plan	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Improve Existing Community Centers	\$25,000	\$25,000	\$75,000	\$75,000	\$75,000
Improve Community and Neighborhood Parks	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Improve Cemeteries Infrastructure	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Construct Coastal Storm Risk Management	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
NFWC Recreation and Library Center (Estimated)	-	\$300,000	\$300,000	\$300,000	\$300,000
Improve Street Lights	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>Grand Total</b>	<b>\$932,000</b>	<b>\$1,232,000</b>	<b>\$1,282,000</b>	<b>\$1,282,000</b>	<b>\$1,282,000</b>

\*Operating and maintenance costs are addressed through the operating budget for completed projects or for any impending facilities coming online. Operation and maintenance costs are not shown for school construction, as these costs are shown as part of the School Board’s separate budget.

## Trends and Issues

### Debt Service

The CIP continues to grow for FY 2025-2029 as the city adapts to overcome infrastructure difficulties as they arise. Continued areas of importance are the School Modernization Program, the city’s match to the CSR, and the need to maintain and renovate existing city facilities. To address these priorities, principal and interest payments have increased significantly in recent years and will continue to increase from \$97,009,953 in FY 2024 to \$103,686,651 in FY 2025; an increase of \$6,676,698. This table below provides a visualization of the debt service growth since FY 2020 along with projected debt service.



## Norfolk Public Schools CIP

Pursuant to Virginia law, all school divisions are fiscally dependent on the local government. As a fiscally dependent school division, Norfolk Public Schools (NPS) does not levy taxes or issue debt. All funds are appropriated to NPS by the Norfolk City Council, which has authority to tax and incur debt. NPS requests that certain capital projects be funded to support the maintenance and construction needs of the school system. The division receives financial support for the capital program from several sources:

- Commonwealth of Virginia
- City of Norfolk

Proposed FY 2025 – FY 2029 capital funding for NPS includes \$30.7 million for school maintenance and \$5 million for school buses. Additionally, funds are included for the construction of Maury High School and design of Norview Elementary School. NPS previously received a grant from the state of \$30 million along with \$10 million of prior year city funding for the construction of Maury. Funding for Maury has been strategically allocated to ensure NPS has sufficient time to spend down the state funding and that city funding is made available in accordance with the project’s timeline. FY 2025 and FY 2026 will support planning, design, permitting, and site planning, with the bulk of construction planned for FY 2027. Until casino revenues are realized to support debt service for the project, costs for Maury will be supported primarily by existing General Fund tax revenues. The city remains fully committed to this project. Funding for Norview elementary has been delayed to future fiscal years to focus fully on successful project delivery for Maury, with funds planned for design in FY 2029:

### Proposed FY 2025 – FY 2029 Norfolk Public School’s Capital Improvement Plan - Sources

Sources	Proposed		-----Planned-----			Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
SWIFT Program	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
NPS FY 2023 Reversion Funds	\$2,398,269	\$0	\$0	\$0	\$0	\$2,398,269
NPS Ongoing Reversion Funds	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000
NPS Revenue True-up	\$7,321,689	\$0	\$0	\$0	\$0	\$7,321,689
Casino – Sale of Land	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
Bonds (City)	\$4,000,000	\$14,000,000	\$115,000,000	\$4,000,000	\$5,000,000	\$142,000,000
<b>Total</b>	<b>\$29,719,958</b>	<b>\$14,000,000</b>	<b>\$121,000,000</b>	<b>\$4,000,000</b>	<b>\$5,000,000</b>	<b>\$173,719,958</b>

## Proposed FY 2025 – FY 2029 Norfolk Public School’s Capital Improvement Plan - Uses

Uses	Proposed		-----Planned-----			Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Maury High School	\$10,000,000	\$10,000,000	\$117,000,000	\$0	\$0	\$137,000,000
Major School Maintenance	\$18,719,958	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$30,719,958
Norview Elementary School	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Acquire School Buses	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
<b>Total</b>	<b>\$29,719,958</b>	<b>\$14,000,000</b>	<b>\$121,000,000</b>	<b>\$4,000,000</b>	<b>\$5,000,000</b>	<b>\$173,719,958</b>

### Construction, Technology, and Infrastructure

The Construction, Technology, and Infrastructure (CTI) program funds one-time capital, technology, and infrastructure improvements for the school division. The program funds (in priority order) the debt service for school construction projects, technology to enhance learning within the classroom, and infrastructure needs. A dedicated two-cent real estate tax increase from July 1, 2013, supports the CTI. The tax increase accelerates the funding for school construction projects and frees up capacity to address infrastructure and neighborhood capital needs citywide. This funding source has the potential to grow over time as real estate values increase.

### Local Debt Service Capacity and School Construction Resolution

The FY 2023 Adopted Budget approved a new school construction plan that anticipates \$25 million annually for NPS to invest in state-of-the-art infrastructure for students. The city may transfer the funding for debt service payments to NPS and dedicate a portion of future Gaming Tax Revenue and a portion of any non-dedicated revenue generated from within the casino footprint at the established revenue sharing agreement policy of 29.55%. The dedicated revenue from the gaming tax is in addition to the existing local revenue allocation policy (revenue sharing agreement / funding formula). The sources of other revenue generated from the footprint of the proposed resort and casino align with the non-dedicated local revenue specified in the existing local revenue allocation policy. This action permanently transitions responsibility for all NPS related debt service costs (construction and maintenance) to the school system. This results in NPS being allocated a portion of the city’s financial policies governing debt affordability. This action was adopted by City Council on May 10, 2022. There is no anticipated casino revenue anticipated in FY 2025.

### CIP Closeout

The CIP closeout is a regular financial process that occurs each fiscal year. The CIP Closeout Policy states, “All CIP projects older than five (5) years and all encumbered CIP funds older than five years without any activity in the past

twelve (12) months will be closed out. Certain projects may be identified that are exempt from the five-year policy and departments must annually submit a justification outlining the benefits of keeping the project active beyond the usual five-year limit. The Department of Budget and Strategic Planning (Budget) and the Department of Finance (Finance) will determine if the justification provided is appropriate and the department’s spending plan is reasonable.” This process allows the city to closeout old, unused appropriation authority in projects that are either complete or are no longer needed. Funding sources for these projects are typically comprised of either cash or bonds. If cash, it can be moved for another purpose. If bonds, they are effectively removed from availability, which will reduce the amount of debt that can be issued for capital projects and reduce the city’s borrowing costs.

## Storm Water

For FY 2025 - FY 2027, the Storm Water fund will have a smaller CIP than in prior years and will not be issuing new debt. Reducing debt issued by the Storm Water fund in the coming years will allow Storm Water staff to focus on making progress on previously funded projects, allow for more appropriate timing of future CIP funds accounting for longer project planning, design and permitting schedules that we now see post-COVID, and will support the overall financial health of the Storm Water fund. While Storm Water’s CIP will be smaller in FY 2025 - FY 2027 than prior years, a significant amount of Storm Water work is continuing to be completed on previously funded Storm Water projects. The table below provides a list of Storm Water projects that are currently being completed:

Current Stormwater Capital Projects	
10 <sup>th</sup> Bay St SW & Roadway Improvements	Meadow Lake Retrofit
1348 Sussex Place Outfall Repair & Dredging	Match Funding for 2024 NOAA Marine Debris Inception Grant
42 <sup>nd</sup> Street & Holly Avenue	Oastes Creek Granby Street Culvert Replacement
7 <sup>th</sup> Bay Street SW & Roadway Improvement	Overbrook Outfall #2 - Phase 1A
Blue/Greenway	Overbrook/Coleman Place
Colley Bay/Highland Park	Overbrook/Coleman Place - Phase 1A
Defense Community Infrastructure Program - Hampton Boulevard Drainage Improvements	Overbrook/Coleman Place - Phase 2
Duffy’s Lane Outfall Rehab & Extension	Riverside Cemetery Living Shoreline
East 40 <sup>th</sup> Street Outfall	Riverside Memorial Cemetery Shoreline Restoration
East Ocean View - Phase I Construction & Phase II	Saint Paul's Transit - Phase 1
Frament Ave Drainage Improvements (Janaf Place)	Saint Paul's Transit - Phase 2
Galveston Boulevard/Brickby Road Flood Assessment & Channel Dredge Improvements	Selby Place Outfall Rehab & Extension
Glenrock Drainage Improvement	Silver Lake Outfall & Retrofit
Glenwood Park – Phase 1 & 2	Silver Lake Water Quality Improvement Evaluation
Haven Creek Outfall Assessment	Steamboat Creek
Outfalls (Frament/Granby)	Storm Water Infrastructure in the Neon District
Hermitage West Living Shoreline	Sliplining/Major Repairs in the Neon District
Honaker Avenue Drainage Improvements	Downtown Floodwall Horizontal and Vertical Extension
Hydrodynamic Separator Design Services	Improve Mayflower Road Drainage
Implement Flood Mitigation at Sylvan Street & Walnut Hill Street	Rehabilitate Tidewater Drive Pump Station
Implement Pretty Lake Upper Reaches Best Management Practices (BMPs)	Improve Glenrock Drainage



Granby Street Living Shoreline Design/Construction	Improve 1341 Hullview Avenue Storm Water Infrastructure
Granby Park Living Shoreline Construction	Improve Industrial Park Ditch Drainage
Implement Stormwater Quality Improvements (Granby Street/Walters Drive/Lake Herbert)	Improve 425 W Government Avenue Storm Water Infrastructure
Improve 10 <sup>th</sup> View Outfall Extension	Improve Westcliff Ditch System
Grant Match - Lake Whitehurst H&H Study	Improve Glenroie Avenue Drainage
Lake Herbert Flood Gate	Improve East 42 <sup>nd</sup> and Holly Avenue Drainage
Lake Whitehurst Water Quality Improvements	Improve 7419 Sewells Point Road Ditch System
Llewellyn Avenue & Delaware Avenue	Improve Doris Drive Drainage
McKann Avenue HRSD Connection	Improve Scott and Evangeline Street Drainage

## Coastal Storm Risk Management

Due to the City of Norfolk's coastal location and elevation, the city is increasingly at risk of flooding and damage from storms. The Coastal Storm Risk Management (CSRM) project will make infrastructure improvements throughout Norfolk designed to protect the city from flooding during times of significant coastal storms. This project is one of the most significant investments to ensure the ongoing safety and prosperity of our residents and businesses that the city will ever make. The project includes a large-scale extension of the Downtown Norfolk floodwall, design and construction of storm surge barriers, levees, and pump stations and will be completed in five phases over the next decade to ensure Norfolk is a resilient and sustainable coastal city. Norfolk continues to collaborate with our partners at the U.S. Army Corps of Engineers, and necessary state partners. The success of this project is contingent on our continued partnership with the state. As the state changes funding decisions, the city will continue to modify assumptions of funding.

## FY 2025 – FY 2029 General Capital Funding Sources

**Proposed**

-----**Planned**-----

<b>Sources</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>Total</b>
Other Cash Contributions	\$0	\$3,400,000	\$2,300,000	\$2,300,000	\$2,300,000	\$10,300,000
Transfer from Fund Balance	\$3,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$35,000,000
Transfer from General Fund Operating	\$5,681,000	\$681,000	\$681,000	\$681,000	\$681,000	\$8,405,000
Reappropriation of Previous Authorization	\$4,950,081	\$0	\$0	\$0	\$0	\$4,950,081
Tax Credits	\$0	\$0	\$15,000,000	\$5,000,000	\$0	\$20,000,000
Philanthropy	\$250,000	0	\$15,000,000	0	0	\$15,250,000
Federal Earmark	\$0	\$1,500,000	\$0	\$0	\$0	\$1,500,000
Regional Jail Proceeds	\$5,666,981	\$0	\$0	\$0	\$0	\$5,666,981
SWIFT Program	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000
NPS FY 2023 Reversion Funds	\$2,398,269	\$0	\$0	\$0	\$0	\$2,398,269
NPS Ongoing Reversion Funds	\$0	\$0	\$6,000,000	\$0	\$0	\$6,000,000
NPS Revenue True-up	\$7,321,689	\$0	\$0	\$0	\$0	\$7,321,689
Casino – Sale of Land	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
State and Land Match Revenue	\$73,850,000	\$66,500,000	\$66,500,000	\$66,500,000	\$66,500,000	\$339,850,000
Bonds	\$108,539,000	\$113,572,419	\$275,309,000	\$84,949,000	\$78,064,000	\$660,433,419
<b>Subtotal</b>	<b>\$227,657,020</b>	<b>\$193,653,419</b>	<b>\$388,790,000</b>	<b>\$167,430,000</b>	<b>\$155,545,000</b>	<b>\$1,133,075,439</b>

## Non-General Fund FY 2025 – FY 2029 Funding Sources

Sources	Proposed	-----Planned-----				Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>Other CIP</b>						
Parking Fund Bonds	\$3,350,000	\$4,225,000	\$2,900,000	\$2,900,000	\$2,900,000	\$16,275,000
Parking Fund Cash	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Reappropriation of Previous Authorization	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Subtotal Parking Fund	\$6,650,000	\$4,225,000	\$2,900,000	\$2,900,000	\$2,900,000	\$19,575,000
Storm Water Bonds	\$0	\$0	\$0	\$6,684,800	\$6,684,800	\$13,369,600
Storm Water Cash	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$1,315,200	\$6,576,000
Subtotal Storm Water	\$1,315,200	\$1,315,200	\$1,315,200	\$8,000,000	\$8,000,000	\$19,945,600
Wastewater Bonds	\$18,087,000	\$16,750,000	\$19,000,000	\$19,000,000	\$19,000,000	\$91,837,000
Wastewater Cash	\$10,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$34,000,000
Subtotal Wastewater	\$28,087,000	\$22,750,000	\$25,000,000	\$25,000,000	\$25,000,000	\$125,837,000
Water Bonds	\$7,950,000	\$900,000	\$100,000	\$3,500,000	\$7,800,000	\$20,250,000
Water Cash	\$51,463,000	\$46,600,000	\$45,300,000	\$37,400,000	\$27,600,000	\$208,363,000
Subtotal Water	\$59,413,000	\$47,500,000	\$45,400,000	\$40,900,000	\$35,400,000	\$228,613,000
<b>Other CIP Total</b>	<b>\$95,465,200</b>	<b>\$75,790,200</b>	<b>\$74,615,200</b>	<b>\$76,800,000</b>	<b>\$71,300,000</b>	<b>\$393,970,600</b>
<b>Grand Total CIP</b>	<b>\$323,122,220</b>	<b>\$269,443,619</b>	<b>\$463,405,200</b>	<b>\$244,230,000</b>	<b>\$226,845,000</b>	<b>\$1,527,046,039</b>

## FY 2025 - FY 2029 Capital Improvement Plan Summary

	Appropriations to Date	Proposed FY 2025	FY 2026	FY 2027	Planned FY 2028	FY 2029	Five-Year Total
<b>Cemeteries</b>							
Construct Elmwood Cemetery Columbarium	-	\$0	\$400,000	\$0	\$0	\$0	\$400,000
Improve Cemeteries Infrastructure	\$1,050,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Improve Westpoint Cemetery	-	\$125,000	\$0	\$0	\$0	\$0	\$125,000
<b>City Planning</b>							
Midtown Plan Implementation	-	\$350,000	\$0	\$0	\$0	\$0	\$350,000
<b>Cultural Facilities, Arts and Entertainment</b>							
Improve Cultural Facilities	\$7,314,627	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Improve Harbor Park	\$6,700,000	\$2,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$7,000,000
<b>Executive</b>							
Fund Chrysler Museum Capital Campaign	\$3,000,000	\$0	\$3,000,000	\$0	\$3,000,000	\$0	\$6,000,000
Improve Infrastructure and Acquire Property	\$12,497,322	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Norfolk Botanical Garden's Capital Campaign	\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
Support Citywide Public Art	\$3,675,053	\$250,000	\$250,000	\$250,000	\$50,000	\$0	\$800,000
Support Major Demolitions	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>Fire-Rescue</b>							
Replace Fire Station 15	-	\$0	\$0	\$0	\$500,000	\$12,000,000	\$12,500,000
Replace Fire Station 9	-	\$0	\$12,000,000	\$0	\$0	\$0	\$12,000,000
<b>Fleet Management</b>							
Acquire Fleet Vehicles and Equipment	\$27,291,100	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Purchase New Fire Apparatus	-	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

## FY 2025 - FY 2029 Capital Improvement Plan Summary

	Appropriations to Date	Proposed FY 2025	Planned				Five-Year Total
			FY 2026	FY 2027	FY 2028	FY 2029	
<b>General Services</b>							
City Buildings Assessment Master Plan	-	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Commercial Park Upgrades	-	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Construct New Norfolk Animal Care Center	\$800,000	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
Harbor Park Maintenance	-	\$2,950,000	\$0	\$0	\$0	\$0	\$2,950,000
Improve and Maintain the Zoo	\$6,526,000	\$4,575,000	\$780,000	\$0	\$0	\$0	\$5,355,000
Improve Elevators Citywide	-	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000
Improve Waterside Ferry Dock	-	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Install and Replace Emergency Generators	-	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000
Maintain Chrysler Hall	\$2,450,000	\$2,375,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,175,000
Maintain Fire Stations	\$4,500,000	\$2,050,000	\$1,500,000	\$1,250,000	\$1,000,000	\$1,000,000	\$6,800,000
Maintain Municipal Facilities	\$30,517,148	\$8,700,000	\$8,000,000	\$5,500,000	\$5,500,000	\$5,500,000	\$33,200,000
Maintain Scope Arena	\$1,500,000	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,500,000
Operations Facilities Master Plan	-	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Renovate City Jail 8th Floor for Medical Services	\$500,000	\$1,000,000	\$500,000	\$0	\$0	\$0	\$1,500,000
Renovate Nature Explorium	-	\$250,000	\$0	\$0	\$0	\$0	\$250,000
Renovate Norfolk Jail Satellite Building	-	\$700,000	\$0	\$0	\$0	\$0	\$700,000
Renovate Sheriff Administration Building	-	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Repair and Replace Underground Storage Tanks	\$100,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Repair City Jail Tower-Two Roof	-	\$800,000	\$0	\$0	\$0	\$0	\$800,000
Replace Chiller at Central Energy Plant	\$800,000	\$800,000	\$800,000	\$0	\$0	\$0	\$1,600,000
Support Jail Improvements	\$9,845,000	\$1,666,981	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	\$6,166,981
The Slover Maintenance and Replacements	-	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Upgrade Security at City Facilities	\$2,060,000	\$700,000	\$700,000	\$940,000	\$830,000	\$630,000	\$3,800,000
<b>Housing and Community Development</b>							
Moton Circle Redevelopment	-	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000
Revitalize St. Paul's Community	\$14,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Strengthening Neighborhoods through Affordable Housing	\$3,900,000	\$0	\$1,750,000	\$1,750,000	\$0	\$0	\$3,500,000
Support Blue/Greenway Amenities in St. Paul's Area	\$2,000,000	\$7,760,000	\$0	\$0	\$0	\$0	\$7,760,000
<b>Information Technology</b>							
Acquire Technology	\$15,625,000	\$4,100,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,100,000
<b>Nauticus</b>							
Maintain USS Wisconsin BB-64	\$4,969,587	\$600,000	\$850,000	\$600,000	\$600,000	\$600,000	\$3,250,000
Provide Match for Nauticus Exhibit Renovations	\$9,500,000	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000
<b>Norfolk Community Services Board</b>							
Homeless Shelter Expansion and Upgrades	-	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
<b>Norfolk Public Schools</b>							
Acquire School Buses	\$5,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Major School Maintenance	\$118,398,532	\$18,719,958	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$30,719,958
Maury High School	\$40,000,000	\$10,000,000	\$10,000,000	\$117,000,000	\$0	\$0	\$137,000,000
Norview Elementary School	-	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

## FY 2025 - FY 2029 Capital Improvement Plan Summary

	Appropriations to Date	Proposed FY 2025	Planned				Five-Year Total
			FY 2026	FY 2027	FY 2028	FY 2029	
<b>Parking Facilities Fund</b>							
Elevator Upgrade and Repair Program	-	\$2,500,000	\$1,950,000	\$0	\$0	\$0	\$4,450,000
Maintain Parking Facilities	\$19,350,000	\$500,000	\$500,000	\$2,900,000	\$2,900,000	\$2,900,000	\$9,700,000
Parking Garage Re-Lamping Program	\$2,000,822	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
Structural Repairs and Waterproofing	-	\$350,000	\$1,775,000	\$0	\$0	\$0	\$2,125,000

## Parks and Recreation

Eastside Recreation Center	-	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Implement Ocean View Beach Access Routes	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Implement Parks and Recreation Master Plan	\$6,305,795	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$2,000,000
Improve ADA Access in Parks	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Improve Berkley Community Center and Amenities	-	\$2,350,000	\$0	\$0	\$0	\$0	\$2,350,000
Improve Community and Neighborhood Parks	\$3,187,928	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Improve Existing Community Centers	\$2,633,817	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Improve Tennis and Pickleball Courts Citywide	\$4,200,000	\$2,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,250,000

## Public Works

Broad Creek Main Channel Maintenance Dredging	-	\$0	\$0	\$0	\$100,000	\$900,000	\$1,000,000
Chrysler Hall Renovation	\$7,000,000	\$1,500,000	\$3,500,000	\$70,000,000	\$12,000,000	\$0	\$87,000,000
Construct Public Safety Emergency Operations Headquarters	\$750,000	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$2,000,000
Develop Streets and Bridges Multi-Purpose Space	\$125,000	\$175,000	\$0	\$0	\$0	\$0	\$175,000
Improve 23rd Street Streetscapes	\$6,500,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$2,000,000
Improve Neighborhood Streets	\$4,386,986	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000
Improve Richmond Crescent and Surrey Crescent	\$500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000
J.T. West Infrastructure project	-	\$250,000	\$1,773,500	\$0	\$0	\$0	\$2,023,500
Pretty Lake Main Channel Maintenance Dredging	-	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000
Provide Funding for Ocean View Beach Park	-	\$2,950,081	\$2,049,919	\$0	\$0	\$0	\$5,000,000
Provide Funds for Dredging of Lafayette River	\$2,510,000	\$1,760,000	\$0	\$0	\$0	\$0	\$1,760,000
Provide Matching Funds for Corps Beach Nourishment	-	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$10,000,000
Reconstruct and Rehabilitate Hague Bulkhead	\$2,750,000	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000
Rehabilitate Brambleton Avenue Bridge	-	\$0	\$600,000	\$4,000,000	\$0	\$0	\$4,600,000
Rehabilitate HRT Transfer Center and Parking Lot	-	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Rehabilitate Large Roadway Culverts	-	\$0	\$0	\$0	\$200,000	\$1,800,000	\$2,000,000
Rehabilitate Norview Ave Bridge	-	\$0	\$750,000	\$6,750,000	\$0	\$0	\$7,500,000
Repair Military Highway Bridge over Virginia Beach Boulevard	-	\$250,000	\$1,500,000	\$0	\$0	\$0	\$1,750,000
Repair, Replace, and Maintain Bridges	\$14,098,055	\$2,450,000	\$1,450,000	\$1,200,000	\$1,050,000	\$1,065,000	\$7,215,000
Scope Arena Renovation	-	\$4,500,000	\$4,500,000	\$44,000,000	\$10,000,000	\$0	\$63,000,000

## Resilience

Construct Coastal Storm Risk Management project	\$91,628,800	\$73,850,000	\$93,000,000	\$93,000,000	\$93,000,000	\$93,000,000	\$445,850,000
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## FY 2025 - FY 2029 Capital Improvement Plan Summary

	Appropriations to Date	Proposed FY 2025	Planned				Five-Year Total
			FY 2026	FY 2027	FY 2028	FY 2029	

### Storm Water Management

Construct the Blue/Greenway in St. Paul's Area	\$30,015,200	\$1,315,200	\$0	\$0	\$0	\$0	\$1,315,200
Implement Pond Retrofits Citywide	\$5,560,000	\$0	\$0	\$0	\$500,000	\$750,000	\$1,250,000
Implement Shoreline Restoration	\$2,160,000	\$0	\$0	\$0	\$500,000	\$750,000	\$1,250,000
Improve Chesapeake Boulevard Drainage	-	\$0	\$1,315,200	\$1,315,200	\$0	\$0	\$2,630,400
Improve East Ocean View Drainage	\$7,200,000	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000
Improve Glenrock Drainage	\$5,000,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000
Improve Overbrook/Coleman Place Drainage	\$6,500,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000
Improve Park Place Drainage	-	\$0	\$0	\$0	\$500,000	\$0	\$500,000

### Transportation

Enhance Signals and Intersections	\$4,599,673	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Implement Complete Streets Initiative	\$4,924,194	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000
Improve the NEON District Streetscapes	\$4,500,000	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Improve Transportation Infrastructure Citywide	-	\$3,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$2,000,000	\$15,000,000
Install ADA Ramps Citywide	\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Install New Sidewalks	\$899,341	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Install Signals at Ocean View Avenue and 21st Bay Street	-	\$0	\$0	\$100,000	\$1,500,000	\$0	\$1,600,000
Install Signals at Tidewater Drive and Marvin Ave	-	\$100,000	\$1,150,000	\$0	\$0	\$0	\$1,250,000
Multimodal Improvements for Lafayette Boulevard	-	\$900,000	\$0	\$0	\$0	\$0	\$900,000
Provide Transportation Funding to DCIP	-	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Replace Signals at 26th Street and Waverly Way	-	\$0	\$0	\$0	\$100,000	\$850,000	\$950,000
Replace Signals at Granby Street and Kingsley Lane	-	\$0	\$0	\$100,000	\$0	\$950,000	\$1,050,000
Replace Signals at Sewells Point & Robin Hood Road	-	\$0	\$0	\$100,000	\$1,150,000	\$0	\$1,250,000
Replace Signals at VB Blvd and Kempsville Rd	-	\$0	\$0	\$100,000	\$0	\$1,900,000	\$2,000,000

### Utilities - Wastewater Fund

Improve Larchmont Wastewater Infrastructure	\$6,750,000	\$2,750,000	\$2,750,000	\$0	\$0	\$0	\$5,500,000
Improve Wastewater Collection System	\$179,903,337	\$21,500,000	\$20,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$116,500,000
Improve Wastewater Infrastructure in St. Paul's Area	\$12,100,000	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000
J.T. West Wastewater Infrastructure	-	\$1,637,000	\$0	\$0	\$0	\$0	\$1,637,000

### Utilities - Water Fund

Comply with Lead and Copper Rule Revisions	\$2,000,000	\$1,600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$2,000,000
Construct Commonwealth Railroad Pipeline	\$25,300,000	\$7,300,000	\$0	\$0	\$0	\$0	\$7,300,000
Develop Advanced Metering Infrastructure (AMI)	\$4,500,000	\$9,000,000	\$9,000,000	\$4,500,000	\$0	\$0	\$22,500,000
Improve Water Infrastructure in St. Paul's Area	\$6,850,000	\$1,650,000	\$0	\$0	\$0	\$0	\$1,650,000
J.T West Water Infrastructure	-	\$1,363,000	\$0	\$0	\$0	\$0	\$1,363,000
Replace Lake Smith Culvert	\$7,600,000	\$1,000,000	\$1,000,000	\$5,500,000	\$5,500,000	\$0	\$13,000,000
Replace Water Transmission / Distribution Mains	\$59,955,000	\$20,100,000	\$20,100,000	\$18,700,000	\$18,700,000	\$18,700,000	\$96,300,000
Support Watershed Management	\$8,600,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Upgrade Billing System	\$2,350,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Upgrade Water Treatment Plants	\$80,100,000	\$14,200,000	\$14,100,000	\$13,400,000	\$13,400,000	\$13,400,000	\$68,500,000

### Zoological Park

Support Virginia Zoo Capital Campaign	\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000
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## Construct Elmwood Cemetery Columbarium

Cemeteries - Grave Sales and Burial Services

<p><b>Submission Type:</b> Resubmission of previously unfunded submission</p> <p><b>Primary Function of Project:</b> Construct a new structure on City-owned land</p> <p><b>City Manager Priority:</b> Addressing department workloads and improving customer service</p> <p><b>Location:</b> 1000 Monticello Avenue, Norfolk, VA 23510</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b></p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 4</p> <p><b>Superwards:</b> 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$0	\$400,000	\$0	\$0	\$0	\$400,000

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

**Background:** Elmwood Cemetery, established in 1853, has no grave inventory to sell. Burials are still made in family-owned lots when there are unoccupied graves in those lots. Columbarium installation would provide an option for cremated remains to be interred. This would create a revenue stream with minimal capital investment. Cost estimates are inclusive of planning and design. This project has been previously requested but not funded. At request of the department the project request has been modified and pushed out one fiscal year to FY 2026.

**Objective/Need:** Elmwood Cemetery, established in 1853 has, no grave inventory to sell. Columbarium installation would provide a option for cremated remains to be interred. This would create a revenue stream with minimal capital investment.

**Planned Expenditure Distribution:**

	<b>Amount</b>
Construction	\$400,000





## Improve Cemeteries Infrastructure

Cemeteries - Grounds and Facility Maintenance

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> City wide</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b></p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding						Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
\$1,050,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

**Description:** Provide funds to improve infrastructure at city-owned cemeteries. Funds may be used to repair roads, improve drainage, improvement and repair buildings, as well as investigate and evaluate the state of infrastructure to identify additional maintenance needs in the city's cemeteries.

**Background:** This project is an annual reoccurring project that supports infrastructure maintenance at the city's cemeteries. The project was first funded in FY 2020 at \$250,000 annually. Beginning in FY 2024 the decision was made to plan to fund the project at \$300,000 annually to better meet the maintenance needs of the cemetery facilities.

**Objective/Need:** The city's cemeteries are important cultural and historical assets. Due to their age and constant use by patrons there is a lot of stress placed upon the various infrastructure systems at each cemetery. This stress has manifested in various ways to include drainage system failures and subsequent roadway failures.

Funds would be used to investigate, evaluate, and design solutions to repair and replace storm pipes, curbs and gutters, and roadways.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,500,000



## Improve Westpoint Cemetery

Cemeteries - Grounds and Facility Maintenance

<p><b>Submission Type:</b> New submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> 1000 Monticello Avenue, Norfolk, VA 23510</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b></p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 4</p> <p><b>Superwards:</b> 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000

**Description:** Provide funds to enhance the historic West Point area of Elmwood Cemetery. West Point Cemetery is a portion of Elmwood cemetery dedicated to Black Union soldiers from the Civil War that is on the National Register of Historic places. This project will support improving the entry signage and landscaping for the West Point area, as well as fund needed road work.

**Background:** Volunteer efforts have been completed in the past to improve the Civil War monument and surrounding area.

**Objective/Need:** Based on citizen input, the entry sign needs to be improved and the landscape around the sign is overgrown.

**Planned Expenditure Distribution:**

	Amount
Construction	\$125,000



**Midtown Plan Implementation**

City Planning - Comprehensive Planning

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Other	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> Medium
<b>Location:</b> N/A	<b>Wards:</b> 2 <b>Superwards:</b> 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000

**Description:** This project will provide funding for the initial implementation of the Midtown Plan. The Department of Planning will work with the community to determine prioritization and begin implementing the recommendations of the Midtown Plan. Project scope includes land acquisition, right-of-way acquisition, real estate property improvements, and upgrades to parks and pedestrian safety.

**Background:** This is a new project that was not previously requested.

**Objective/Need:** This project supports the initial implementation of the Midtown Plan that was developed in collaboration with the community.

**Planned Expenditure Distribution:**

	Amount
Planning and Design	\$350,000



## Improve Cultural Facilities

Cultural Facilities, Arts and Entertainment - Event Services and Project Management

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Multiple facilities, including the MacArthur Memorial, Scope Arena, Chrysler Hall, Harrison Opera House, Harbor Park and Attucks Theater.</p>	<p><b>Primary Benefactor:</b> Tourism</p> <p><b>Secondary Benefactor:</b> Citizens</p> <p><b>Staff Priority Ranking:</b> Urgent</p> <p><b>Wards:</b> 2</p> <p><b>Superwards:</b> 6</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$7,314,627	\$2,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

**Description:** This is an ongoing project to improve: Scope Arena, Chrysler Hall, Attucks Theater, MacArthur Memorial, Wells Theater and Harrison Opera House. FY 2025 funding will be utilized to repair and restore the MacArthur Memorial Dome, restore the brick façade to Attucks Theater, and repair the floors and elevator at Wells Theater.

**Background:** Public Works and General Services make any necessary repairs and upgrades to all venues. This includes new HVAC systems, listening devices, office renovations, lighting upgrades, stage fire curtain replacements, landscaping, irrigation, and the dome restoration.

**Objective/Need:** The dome at the MacArthur Memorial needs wood repairs and replacement. These repairs should be completed to stop additional corrosion and potential mold and bacteria growth throughout the building. In addition to these repairs, there will be repainting and sealing all areas of the dome and exterior of the Memorial building.

**Planned Expenditure Distribution:**

	Amount
Construction	\$5,600,000
Planning and Design	\$400,000



## Improve Harbor Park

Cultural Facilities, Arts and Entertainment - Event Services and Project Management

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Tourism

**Secondary Benefactor:**

Citizens

**Primary Function of Project:**

Replacement or Maintenance of Equipment

**Staff Priority Ranking:**

Medium

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Harbor Park, 150 Park Ave, Norfolk, VA

**Wards:** 2

**Superwards:** 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$6,700,000</b>	\$2,500,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	<b>\$7,000,000</b>

**Description:**

Continue ongoing improvements to Harbor Park. This project enhances the ballpark to improve the visitor's experience in accordance with our agreement with the Tides. FY 2025 funding includes procuring new wayfinding signage and a field cover.

**Background:**

Harbor Park opened in 1993 and is host to the Norfolk Tides minor league baseball team. We have continued to make improvements to the ballpark through the years, including a new party deck in right field, table seating in the 200 sections, a new picnic area in left field, roof repairs, structural steel repairs, creation of a women's locker room, updated suites, LED lighting, upgraded kitchen equipment, and new scoreboards.

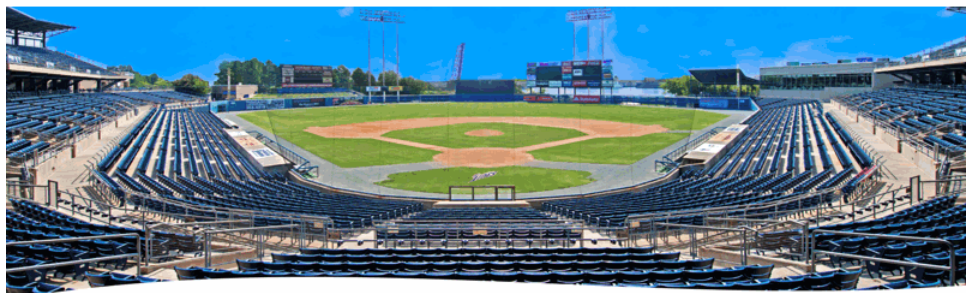
**Objective/Need:**

Purchasing a field cover will protect the turf when the outfield is utilized during concerts. In the past, we have rented a field cover when hosting non-baseball events at the park. If the city owned a cover, it would open up additional opportunities to hold more non-baseball events in the venue.

Replace and upgrade all wayfinding signage throughout the ballpark and surrounding area. The current signage has been in place for over 20 years. The Tides have changed the color scheme of the team since the signage was implemented. The new signage would be a mixture of both static and digital boards. The addition of the digital boards will allow for event promotion and potentially more sponsorship opportunities.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,800,000
Planning and Design	\$3,500,000
Site Improvement	\$700,000



**Fund Chrysler Museum Capital Campaign**

Executive

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Other	<b>Secondary Benefactor:</b> Tourism
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> N/A	<b>Wards:</b> 2 <b>Superwards:</b> 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$3,000,000</b>	\$0	\$3,000,000	\$0	\$3,000,000	\$0	<b>\$6,000,000</b>

**Description:** Provide city grant funds to supplement monies raised by the Chrysler Museum. The city is making a commitment of \$15,000,000 over ten years starting in FY 2023.

**Background:** The city has committed to funding this project and has recently provided \$1,500,000 in FY 2023 and FY 2024.

**Objective/Need:** Funding provided supports the existing Chrysler Museum space to make it attractive to citizens and tourists.

**Planned Expenditure Distribution:**

	Amount
Planning and Design	\$6,000,000



## Improve Infrastructure and Acquire Property

Executive

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Land acquisition and construct a new structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Citywide</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b></p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$12,497,322</b>	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	<b>\$7,500,000</b>

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

**Background:** This is an annually requested project and is primarily used to purchase properties during the fiscal year that were not previously planned. Most recently, this project was used to support the purchase of MacArthur Mall.

**Objective/Need:** This is a regularly requested project that is used to purchase property and improve infrastructure as it is identified over the course of the fiscal year.

**Planned Expenditure Distribution:**

	Amount
Acquisition / Relocation	\$7,500,000



## Norfolk Botanical Garden's Capital Campaign

Executive

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Primary Function of Project:**

Other

**Secondary Benefactor:**

Tourism

**Staff Priority Ranking:**

Urgent

**City Manager Priority:**

None

**Location:**

Norfolk Botanical Gardens

Wards: 4

Superwards: 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$2,500,000	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

**Description:**

Provide funds to support Norfolk Botanical Garden's "The Garden of Tomorrow" capital campaign. The project will improve the entrance to the Garden, construct a conservatory and create a water education and rowing center. Funding for this project was provided in FY 2024 and will be provided in FY 2025

**Background:**

The first year of this funding was provided in FY 2024. The FY 2025 amount is the final year of the funding agreement.

**Objective/Need:**

This project originated from an agreement between the City Manager's Office and the Norfolk Botanical Garden to support their recent capital campaign.

**Planned Expenditure Distribution:**

	Amount
Planning and Design	\$2,500,000





## Support Citywide Public Art

Executive

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Tourism

**Primary Function of Project:**

Other

**Staff Priority Ranking:**

High

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

Citywide

**Wards:** 1, 2, 3, 4, 5

**Superwards:** 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$3,675,053	\$250,000	\$250,000	\$250,000	\$50,000	\$0	\$800,000

**Description:**

Provide funds to continue the citywide Public Art Program established by City Council in FY 2006. The Public Art Program strives to provide enduring, impactful artwork in Norfolk reflecting the city's cultural identities, that also challenges, delights, educates, beautifies, and gives character to public spaces.

**Background:**

Working with the Norfolk Arts Commission, the Public Art Program commissions new works of permanent artwork by designating the allocated CIP funds to specific projects/sites, forming art planning committees made up of community members and stakeholders, releasing RFP's, reviewing submissions, selecting an artist for hire, and managing the art construction contract and installation.

**Objective/Need:**

The significant impacts of public art have been widely acknowledged in cities around the country and in Norfolk specifically. Investing in public art cultivates civic pride and cultural vibrancy, attracts tourism, stimulates economic activity, and contributes to the city's identity. It serves as a catalyst for community engagement, fostering a sense of place and enhancing the overall quality of life for residents and visitors alike. Public Art represents an ongoing reaffirmation by citizens of who and what they are and what they value. The public art process is an important way for the people of the city to define their identity beyond constructing streets, bridges, and parks.

**Planned Expenditure Distribution:**

	Amount
Construction	\$600,000
Planning and Design	\$200,000



**Support Major Demolitions**

Executive

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Primary Function of Project:**

Demolish an existing structure/service

**Secondary Benefactor:**

Public Safety

**Staff Priority Ranking:**

Medium

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

Citywide

**Wards:** 1, 2, 3, 4, 5

**Superwards:** 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$2,000,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

**Description:**

Provide funds to support demolition projects across the city. Funding can be used on a variety of infrastructure such as bridges, buildings, and roadways. The funding can also be used to demolish derelict vessels.

**Background:**

This project is a regular request and is funded every year in the capital improvement plan (CIP). Specific locations or boats are not identified during the CIP process.

**Objective/Need:**

This is an ongoing project that received \$500,000 each fiscal year. It is used sparingly and on an as-needed basis.

**Planned Expenditure Distribution:**

	Amount
Site Improvement	\$2,500,000



FY 2025-29 CIP Project Proposals

**Replace Fire Station 15**

Fire-Rescue - Fire-Rescue Services

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Public Safety
<b>Primary Function of Project:</b> Land acquisition and construct a new structure	<b>Secondary Benefactor:</b> Citizens
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> Medium
<b>Location:</b> 1425 Fisherman's Road	<b>Wards:</b> 5 <b>Superwards:</b> 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$0	\$0	\$0	\$500,000	\$12,000,000	<b>\$12,500,000</b>

**Description:** This project includes additional funds needed for replacement of Fire Station 15. The overall project steps include land acquisition, planning and engineering, and construction.

**Background:** Rebuilding on the current site of Station 15 is not an option due to the inadequate lot size to construct a modern Fire-Rescue station. Therefore, funding will be needed for all three phases of the project. This was previously included in the CIP project "Support Fire-Rescue Modernization Plan."

**Objective/Need:** These are major construction projects, and the scope of the projects may include all phases of new building construction, i.e., land acquisition, planning and engineering, and the actual construction. Working with Norfolk Public Works, these projects are identified as needing major renovations or complete replacement. The composition of today's diverse workforce requires enhancements for privacy that were not required by law when the building was constructed in the 1950's. These changes include privacy for dormitories, bathrooms, and locker rooms. The addition of extractors for structural firefighting PPE will meet national standards/best practices for firefighter health, safety, and wellness. Improvements in the offices will lead to improved efficacy of administrative work of the company officers. Technology enhancements will allow for video conferencing with command staff to improve overall fire department operations and training.

**Planned Expenditure Distribution:**

	Amount
Acquisition / Relocation	\$500,000
Construction	\$12,000,000



**Replace Fire Station 9**  
Fire-Rescue - Fire-Rescue Services

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Public Safety
<b>Primary Function of Project:</b> Land acquisition and construct a new structure	<b>Secondary Benefactor:</b> Citizens
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> Medium
<b>Location:</b> 115 Thole Street	<b>Wards:</b> 2 <b>Superwards:</b> 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$0	\$12,000,000	\$0	\$0	\$0	\$12,000,000

**Description:** This project includes additional funds needed for replacement of Fire Station 9. The overall project steps include planning, engineering, and construction.

**Background:** Due to deteriorating conditions of Station 9, this project remains the top priority among the stations previously included in the "Support Fire-Rescue Modernization Plan" CIP project. The property where the new Station 9 will be located is currently city-owned property and adjacent to the existing station. This was previously included in the CIP project "Support Fire-Rescue Modernization Plan."

**Objective/Need:** These are major construction projects, and the scope of the projects may include all phases of new building construction, i.e., planning and engineering, and the actual construction. Working with Norfolk Public Works, these projects are identified as needing major renovations or complete replacement. The composition of today's diverse workforce requires enhancements for privacy that were not required by law when the building was constructed in the 1950's. These changes include privacy for dormitories, bathrooms, and locker rooms. The addition of extractors for structural firefighting PPE will meet national standards/best practices for firefighter health, safety, and wellness. Improvements in the offices will lead to improved efficacy of administrative work of the company officers. Technology enhancements will allow for video conferencing with command staff to improve overall fire department operations and training.

**Planned Expenditure Distribution:**

	Amount
Construction	\$12,000,000



## Acquire Fleet Vehicles and Equipment

Fleet Management - General Vehicle and Equipment Repair and Services

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Replacement or Maintenance of Equipment</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> City inventory</p>	<p><b>Primary Benefactor:</b> Business Community</p> <p><b>Secondary Benefactor:</b></p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b></p> <p><b>Superwards:</b></p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$27,291,100</b>	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	<b>\$20,000,000</b>

**Description:** Provide funds to purchase vehicles and equipment. Purchases may include police vehicles, ambulances, work trucks, trailers, cargo vans, landscaping equipment, excavators, and backhoes.

**Background:** This project has been a long-standing inclusion within the Capital Improvement Plan. This project is typically cash funded and provides vehicles for most departments across the city. Occasionally, a fire apparatus will be purchased using funding within this project, but due to cost, they can also be separated out into their own project.

**Objective/Need:** This project is crucial to supporting vehicles and capital equipment requirements within the City of Norfolk.

**Planned Expenditure Distribution:**

	Amount
Furniture / Equipment	\$20,000,000



## Purchase New Fire Apparatus

Fleet Management - Office of Fire-Rescue Chief

<p><b>Submission Type:</b> New submission</p> <p><b>Primary Function of Project:</b> Other</p> <p><b>City Manager Priority:</b> Improving neighborhood safety and quality of life</p> <p><b>Location:</b> Citywide</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Business Community</p> <p><b>Staff Priority Ranking:</b> Medium</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

**Description:** Purchase a new fire pumper truck. These trucks contain water tanks and hoses used to combat fires.

**Background:** The city has a fleet of 31 fire apparatus that have a life span of 20 years each. They are replaced intermittently to ensure vehicles do not go beyond their useful life.

**Objective/Need:** Due to changes in the supply chain, it is approximately two years from day of order to delivery for a fire apparatus. Ordering a vehicle now helps ensure the city can meet future fire suppression and emergency response needs.

**Planned Expenditure Distribution:**

	Amount
Furniture / Equipment	\$1,000,000



## City Buildings Assessment Master Plan

General Services

<p><b>Submission Type:</b> New submission</p> <p><b>Primary Function of Project:</b> Other</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Citywide</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Business Community</p> <p><b>Staff Priority Ranking:</b> Medium</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

**Description:** This project is providing funding for a city buildings assessment and the development of a master plan. The assessment will provide a comprehensive overview of the existing city facilities which will include the age of the facility, areas of need, and potential uses of the facility.

**Background:** Development of a master plan has not occurred recently.

**Objective/Need:** This assessment will provide a better understanding of the current condition and useful life of city facilities and provide a roadmap for the refurbishment, demolition, or construction of existing properties.

**Planned Expenditure Distribution:**

	Amount
Study	\$400,000



## Commercial Park Upgrades

General Services - Facility Maintenance and Repair

**Submission Type:**

Resubmission of previously unfunded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Primary Function of Project:**

Renovate or maintain an existing structure

**Staff Priority Ranking:**

Urgent

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Commercial Park

**Wards:** 2

**Superwards:** 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

**Description:**

Provide funds to maintain and update Commercial Park.

**Background:**

No prior updates have been done to Commercial Park. This project was previously known as "Repair Commercial Place Fountain."

**Objective/Need:**

Funding will support the maintenance needs of Commercial Park and future updates.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,400,000
Planning and Design	\$100,000





## Construct New Norfolk Animal Care Center

General Services - Animal Health and Welfare

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Primary Function of Project:**

Construct a new structure on City-owned land

**Staff Priority Ranking:**

Urgent

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

New Animal Shelter

**Wards:** 4

**Superwards:** 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$800,000	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000

**Description:**

Provide funds to construct the new Norfolk Animal Care Center.

**Background:**

The current Norfolk Animal Care Center is located at 5585 Sabre Rd, Norfolk, VA 23502 and the city currently rents this location. The FY 2024 capital plan included funding for planning and design of the new location.

**Objective/Need:**

Funding will support the planned construction of a new Animal Care Center.

**Planned Expenditure Distribution:**

	Amount
Construction	\$10,000,000



## Harbor Park Maintenance

General Services - Facility Maintenance and Repair

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Tourism

**Secondary Benefactor:**

Business Community

**Primary Function of Project:**

Renovate or maintain an existing structure

**Staff Priority Ranking:**

Medium

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Harbor Park 150 Park Ave, Norfolk, VA 23510

**Wards:** 4

**Superwards:**

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$0</b>	<b>\$2,950,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,950,000</b>

**Description:**

This project provides funding to conduct maintenance at Harbor Park. Maintenance will include sealing of concourse decking, repairing sidewalks, and replacing seats.

**Background:**

Ongoing program for Harbor Park in support of the Norfolk Tides.

**Objective/Need:**

Funding will be used to repair the concourse deck to prevent further damage by eliminating water intrusion to create a non-skid surface for the safety of patrons attending Tides events. Additional funding is requested to replace outdated and damaged patron stadium seating.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,950,000



## Improve and Maintain the Zoo

General Services - Facility Maintenance and Repair

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Virginia Zoological Park, 3500 Granby St., Norfolk, VA 23504</p>	<p><b>Primary Benefactor:</b> Tourism</p> <p><b>Secondary Benefactor:</b></p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 2</p> <p><b>Superwards:</b> 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$6,526,000</b>	\$4,575,000	\$780,000	\$0	\$0	\$0	<b>\$5,355,000</b>

**Description:** Provide funding for various improvements to the Zoo. Improvements for FY 2025 include: Africa Trail surfacing replacement, perimeter fencing repairs, Africa Bongo House demolition and replacement, renovating and repairing the Animal Care Building, painting Africa Trail exhibits, renovating the Asia, Africa, and administration building restrooms, repairing the tiger and orangutan waterfall, repairing the green barn, repairing the rhinoceros yard, repairing the irrigation system, reskinning the greenhouses, and other various exhibit repairs.

**Background:** This is an ongoing project to repair and maintain the Zoo exhibits and buildings. The Zoo recently reconstructed and renovated the Trail of the Tiger Walk and did HVAC upgrades to the reptile house and the administration buildings.

**Objective/Need:** This project supports both mandatory and discretionary projects. The Zoo conducts frequent maintenance to ensure compliance with all USDA and AZA (Association of Zoos and Aquariums) requirements, and foster a healthy environment for every animal. Discretionary projects enhance visitor experience and increase the amount of Zoo visitors.

**Planned Expenditure Distribution:**

	Amount
Construction	\$4,700,000
Planning and Design	\$655,000



## Improve Elevators Citywide

General Services - Facility Maintenance and Repair

**Submission Type:**

Resubmission of previously unfunded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Primary Function of Project:**

Renovate or maintain an existing structure

**Staff Priority Ranking:**

High

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Citywide

**Wards:** 1, 2, 3, 4, 5

**Superwards:** 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$0</b>	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	<b>\$10,000,000</b>

**Description:**

Provide funds to modernize failing elevators throughout the city.

**Background:**

Ongoing citywide program for elevator upgrades and repairs.

**Objective/Need:**

Funding will support the replacement of the elevator controllers, door operators, governors, and various other mechanical parts at City Hall. The elevators at City Hall and School Administration Building consist of primarily obsolete components that are very difficult to obtain. There are several components that cannot be obtained and require refurbishment whenever a problem occurs. This is causing the elevator breakdowns and entrapments to occur more often and for longer periods of time. Additionally, funding is requested for emergency elevator repairs citywide.

**Planned Expenditure Distribution:**

	Amount
Construction	\$10,000,000



## Improve Waterside Ferry Dock

General Services - Facility Maintenance and Repair

<p><b>Submission Type:</b> Resubmission of previously unfunded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Waterside Ferry Dock. 333 Waterside Drive, Norfolk, VA 23510</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b></p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 2</p> <p><b>Superwards:</b> 6</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

**Description:** Provide funding to replace failing and deteriorating decking at the Waterside Ferry Dock.

**Background:** No prior funding has been appropriated to this project. However, the department has had to address ongoing safety repairs.

**Objective/Need:** Funds will be used to provide for the replacement of the failing and deteriorating wood structure at the Waterside Ferry Dock decking. Current conditions, including missing boards, and wood deterioration and age of the dock have created life safety hazards.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,350,000
Planning and Design	\$150,000



## Install and Replace Emergency Generators

General Services - Facility Maintenance and Repair

<p><b>Submission Type:</b> Resubmission of previously unfunded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Police Operations Center 3661 E Virginia Beach Blvd, Norfolk, Virginia, 23502; and Central Energy Plant 920 E Main Street, Norfolk, Virginia 23510.</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b></p> <p><b>Staff Priority Ranking:</b> Urgent</p> <p><b>Wards:</b> 4</p> <p><b>Superwards:</b> 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$3,500,000

**Description:** Provide funds for the replacement of emergency generators.

**Background:** No funding was previously identified for the replacement of emergency generators; any replacement was funded with current appropriations.

**Objective/Need:** Funds will be used to replace generators that have exceeded their useful life expectancy or have failed and cannot economically be repaired. Funding will also provide installation of new emergency generators for buildings that are in need of an uninterrupted power source for operational purposes. Identified subprojects include the installation and replacement of emergency generators, replacement of the Police Operations center generator and switchgears, and the replacement of Central Energy Plant generator and switchgear which supplies power to Downtown City Complex.

**Planned Expenditure Distribution:**

	Amount
Construction	\$3,150,000
Planning and Design	\$350,000



## Maintain Chrysler Hall

General Services - Facility Maintenance and Repair

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Tourism

**Secondary Benefactor:**

Citizens

**Primary Function of Project:**

Renovate or maintain an existing structure

**Staff Priority Ranking:**

High

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Chrysler Hall Facility

**Wards:** 2

**Superwards:** 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$2,450,000	\$2,375,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$7,175,000

**Description:**

Provide funds to maintain and repair Chrysler Hall. Project scope includes pressure washing and re-sealing of concrete joints, repairs to Exhibition Hall flooring, etc.

**Background:**

Ongoing program for Chrysler Hall. Emergency repairs for drains, power washing, HVAC repairs, ice machine repairs, and window replacements. Maintenance of the facility will be done in conjunction with the renovation of Chrysler Hall. This project was previously known as Maintain Scope/Chrysler Hall Complex but has been renamed to "Maintain Chrysler Hall."

**Objective/Need:**

Addresses infrastructure upgrades and quality of life improvements at Chrysler Hall. The sub-projects identified include the repair and/or replacement of expansion joints, flooring and building envelope; buttress pressure washing and resealing and a Comprehensive Building Assessment to determine needed repairs, upgrades, and estimated costs.

**Planned Expenditure Distribution:**

	Amount
Construction	\$6,370,000
Planning and Design	\$805,000



## Maintain Fire Stations

General Services - Facility Maintenance and Repair

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Public Safety

**Primary Function of Project:**

Renovate or maintain an existing structure

**Secondary Benefactor:**

High

**Staff Priority Ranking:**

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Citywide

**Wards:** 1, 2, 3, 4, 5

**Superwards:** 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$4,500,000	\$2,050,000	\$1,500,000	\$1,250,000	\$1,000,000	\$1,000,000	\$6,800,000

**Description:**

Provide funding to upgrade fire stations to include roofs, HVAC, apron replacement, restroom upgrades, and general station improvements.

**Background:**

Continuous program; previous upgrades, roof and HVAC repairs to various fire stations.

**Objective/Need:**

Proposed roofing projects are at critical failure. Fire Station 13 renovation design is complete, awaiting construction funding.

**Planned Expenditure Distribution:**

	Amount
Construction	\$6,120,000
Planning and Design	\$680,000





## Maintain Municipal Facilities

General Services - Facility Maintenance and Repair

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> Urgent
<b>Location:</b> Various. Citywide facilities	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$30,517,148	\$8,700,000	\$8,000,000	\$5,500,000	\$5,500,000	\$5,500,000	\$33,200,000

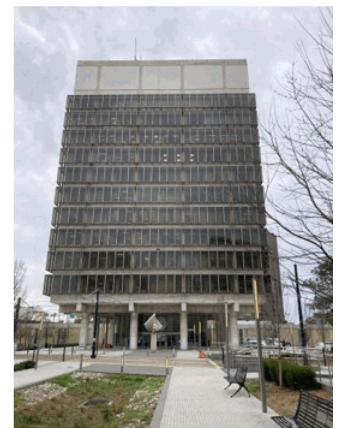
**Description:** Provide funds to renovate and improve civic buildings, office space, and other city-owned facilities. Funds may be used to replace roofs and HVAC systems citywide, and to implement the ADA masterplan. FY 2025 includes funding for asbestos remediation and abatement, roof replacement, HVAC replacements, sewer lift station replacement at the Police Training Center, renovations for the facility maintenance facility, Nauticus restroom renovation, a splashpad at Norview, façade repairs at JANAF Library, and mechanical upgrades at the School Administration building.

**Background:** Maintain Municipal Facilities has funded the continued repair and maintenance of citywide buildings. This includes roof replacements, HVAC repairs and replacements at Southside Aquatics Center and Lafayette Branch Library, exterior repairs at the Police and Fire Museum, and ADA compliance projects for Wells Theater and other city entertainment facilities.

**Objective/Need:** This project addresses infrastructure upgrades and quality of life improvements to city facilities. The sub-projects identified include upgrades to mechanical, electrical, and plumbing (MEP). The scope also includes the repair and/or replacement of roofs and broken windows; ADA upgrades (signage, accessible entry, parking, restrooms, etc.); and asbestos abatement as a component of renovations or repairs. Upgrades to interior finishes, painting of interior walls, and the replacement of floor coverings, window treatments, and ceiling tiles are also included in this project. Elevators are included in this project to improve safety and reliability for users; city owned buildings have approximately 180 elevators of which 75% are over 30 years old.

**Planned Expenditure Distribution:**

	Amount
Construction	\$30,630,000
Planning and Design	\$2,570,000



## Maintain Scope Arena

General Services - Event Services and Project Management

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Tourism
<b>Primary Function of Project:</b> Replacement or Maintenance of Equipment	<b>Secondary Benefactor:</b> Citizens
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Scope Arena, 201 E. Brambleton Ave	<b>Wards:</b> 2 <b>Superwards:</b> 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$1,500,000	\$2,500,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,500,000

**Description:** Provide funds to replace the retractable bleachers and arena risers, repair and coat the exterior concrete buttresses and roof ring, and repair the in-loading ramp.

**Background:** Scope Arena was opened in November 1971 and has been functioning continually since then. Scope Arena provides live entertainment and professional sports to the citizens of Norfolk and the surrounding area. Previous projects include: a new sound system, a new rigging grid, new seating, upgrades to the HVAC system, upgrading the basketball court flooring, improvements to the exterior of the building, refinishing floors, and the renovation of meeting rooms and the exhibition hall. Funding for this project was previously located under the Department of Cultural Facilities. Maintenance of the facility will be done in conjunction with the renovation of Scope Arena.

**Objective/Need:** Currently, portable bleachers are placed on the arena floor when hosting basketball, concerts, comedians, and other arena shows. This upgrade has fixed chairs that fold into the bleachers and can potentially remain in place in the arena. The arena is a concrete structure consisting of arena space, exhibition halls, meeting rooms and a parking garage. The majority of the structure is constructed with reinforced cast-in-place concrete and is showing its age. Although the arena buttresses and roof ring are in good condition, repair of cosmetic conditions will prevent further deterioration. The in-loading dock ramp is in need of replacement. This ramp is used daily for equipment and consumable deliveries.

**Planned Expenditure Distribution:**

	Amount
Furniture / Equipment	\$2,500,000
Site Improvement	\$8,000,000



## Operations Facilities Master Plan

General Services

<p><b>Submission Type:</b> New submission</p> <p><b>Primary Function of Project:</b> Other</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Citywide</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Business Community</p> <p><b>Staff Priority Ranking:</b> Medium</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000

**Description:** Provide funding for an operations facilities master plan. This study will be able to inform the city whether the current facilities meet the operational needs of departments, how to remedy existing issues, and any areas of increased operational capacity that is being underutilized within the existing facilities.

**Background:** There has not been an operations facilities master plan that has been completed in recent years. A new master plan will better align with current organizational goals and objectives.

**Objective/Need:** A facilities master plan will allow the city to fund priority projects on a need basis as it aligns with organizational goals.

**Planned Expenditure Distribution:**

	Amount
Study	\$350,000



## Renovate City Jail 8th Floor for Medical Services

General Services - Sheriff

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Public Safety

**Primary Function of Project:**

Renovate or maintain an existing structure

**Secondary Benefactor:**

**Staff Priority Ranking:**

Urgent

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

City Jail facility is located at 811 East City Hall Ave

**Wards:** 4

**Superwards:** 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$500,000</b>	\$1,000,000	\$500,000	\$0	\$0	\$0	<b>\$1,500,000</b>

**Description:**

Renovation of Jail's 8th floor for medical services. This will enable the city to provide medical care for inmates with acute cases that can no longer be housed at the Hampton Roads Regional Jail.

**Background:**

Architectural studies have been completed. All plans have been drawn up for construction phase to begin. The City of Norfolk will no longer hold medical and mental health inmates at the Hampton Roads Regional Jail. Hampton Roads Regional Jail for over 25 years held nearly all acute medical and mental health offenders. The construction of the medical infirmary section will ensure the city will be able to provide care for this population. Currently, deputies must send offenders to the hospitals for dialysis, blood work, etc. since there is no medical facility, resulting in additional costs to the city.

**Objective/Need:**

This is continued funding to complete the requested renovation that has already been approved.

**Planned Expenditure Distribution:**

	Amount
Site Improvement	\$1,500,000



## Renovate Nature Explorium

General Services - Branch Operations

**Submission Type:**

New submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Educational

**Primary Function of Project:**

Renovate or maintain an existing structure

**Staff Priority Ranking:**

Medium

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Richard A. Tucker Memorial Library

**Wards:** 4

**Superwards:** 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

**Description:**

Funds will support the improvement of outdoor equipment at the Richard Tucker Memorial Library's Nature Explorium. Wood fixtures have deteriorated and are in need of repair/replacement in order to maintain the space for library visitors.

**Background:**

The Nature Explorium is an outdoor classroom with active learning stations that offers a way to connect learning, literacy, and an appreciation of nature as a regular part of a library visit for children and families.

**Objective/Need:**

The Richard Tucker Memorial Library opened in September 2021, and the branch has a Nature Explorium that is highly used by the Norfolk community. The outdoor equipment has begun to deteriorate and is in need of repair/replacement.

**Planned Expenditure Distribution:**

	Amount
Construction	\$250,000



## Renovate Norfolk Jail Satellite Building

General Services - Sheriff

**Submission Type:**

Resubmission of previously unfunded submission

**Primary Benefactor:**

Public Safety

**Primary Function of Project:**

Renovate or maintain an existing structure

**Secondary Benefactor:**

Urgent

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Staff Priority Ranking:**

Urgent

**Location:**

Jail facility is located at 811 East City Hall Ave.

**Wards:** 4

**Superwards:** 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000

**Description:**

This project is to renovate the jail satellite building ventilation system and all showers.

**Background:**

Complete replacement of the jail satellite building ventilation system and showers should be performed, as only minor corrective work has been performed to address current issues. Mold and rust in the shower areas and plumbing alleys have resulted in cell blocks shut down in the satellite building. Inmate workforce and work release numbers are limited due to multiple cells no longer open due to health and safety of offenders and staff.

**Objective/Need:**

The satellite building suffers from a degraded ventilation system which is aiding in the deterioration of the shower facilities within that building. This project is necessary to maintain a proper level of health and safety for the inmates and staff that live and work within this area of the facility.

**Planned Expenditure Distribution:**

	Amount
Site Improvement	\$700,000



## Renovate Sheriff Administration Building

General Services - Sheriff

<p><b>Submission Type:</b> Resubmission of previously unfunded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Norfolk Sheriff Administration building is located at 140 East Street in Norfolk</p>	<p><b>Primary Benefactor:</b> Public Safety</p> <p><b>Secondary Benefactor:</b></p> <p><b>Staff Priority Ranking:</b> Urgent</p> <p><b>Wards:</b> 4</p> <p><b>Superwards:</b> 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

**Description:** This project is to complete repairs and/or upgrades to the Sheriff Administration Building. These repairs include replacement of the roof covering, replacement of the HVAC system, upgrading the restrooms to a gender-neutral bathroom including repair of existing plumbing, and upgrading the building electrical system to modern code.

**Background:** Minor corrective repairs have been made in the past to both the roof and central A/C unit. All repairs are temporary in nature and have not been long-term or cost effective. The Sheriff's Administration and Training Building is at end-of-life. Each rain event results in water leaks over staff offices, which results in damage to workspaces. The HVAC system is end-of-life, and is a major cost to repair. Electrical for the building is more than 60 years old. Power is blown if one uses a microwave while someone is using another electrical item in all rooms. Plumbing is over 60 years old and is end-of-life. Holes in the wall to do temporary fixes.

**Objective/Need:** The building HVAC has surpassed its end-of-life cycle and needs replacement to properly service the building. Replacement of this unit needs to coincide with repair of the building roof by replacing the existing roof. The bathroom and electrical systems are also outdated and cannot support use of the building to meet the needs of the Sheriff's Office.

**Planned Expenditure Distribution:**

	Amount
Site Improvement	\$1,500,000



## Repair and Replace Underground Storage Tanks

General Services - Facility Maintenance and Repair

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Citywide</p>	<p><b>Primary Benefactor:</b> Business Community</p> <p><b>Secondary Benefactor:</b> Citizens</p> <p><b>Staff Priority Ranking:</b> Urgent</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$100,000</b>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	<b>\$1,250,000</b>

- Description:** Provide funds to replace/repair aging underground storage tanks that have exceed their life expectancy.
- Background:** Identification of 18 underground storage tanks and replacement of Police Training Facility underground tank.
- Objective/Need:** The City of Norfolk has 18 underground storage tanks in its inventory. Four of these underground storage tanks have been identified as needing to be replaced based on maintenance records, location, date of installation and condition. These locations include School Administration Building, MacArthur Memorial Center, Juvenile Detention Center, and Central Energy Plant.

Underground storage tanks provide diesel oil as a fuel source for the City's backup AC power generators and boilers. Structural failure of an underground storage tank has the potential of releasing fuel into the ground causing environmental damage and possibly contaminating ground water sources. Replacing underground storage tanks with above ground storage tanks enables the city to provide stricter control measures and maintenance procedures thereby lowering the probability of negative environmental impacts associated with defective underground tanks. EPA/DEQ requirements for underground storage tanks may be found in federal regulations at 40 CFR and U.S. Code, Title 42, Chapter 82, Subchapter IX. This law incorporates amendments to Subtitle I of the Solid Waste Disposal Act as well as the UST provisions of the Energy Policy Act of 2005 and gives the EPA the authority to regulate USTs.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,125,000
Planning and Design	\$125,000





## Repair City Jail Tower-Two Roof

General Services - Sheriff

<p><b>Submission Type:</b> Resubmission of previously unfunded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> City Jail is located at 811 East City Hall Ave</p>	<p><b>Primary Benefactor:</b> Public Safety</p> <p><b>Secondary Benefactor:</b></p> <p><b>Staff Priority Ranking:</b> Urgent</p> <p><b>Wards:</b> 4</p> <p><b>Superwards:</b> 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000

**Description:** Replacement of roofing material on City Jail Tower Two to address leaks and prevent damage to the structure.

**Background:** Minor roof repairs have been performed in recent years, but the City Jail Tower Two roof still suffers from leaks that pose a threat to the facility structure. Water leaks around the medical unit is a danger to offenders and staff. Staff have had injuries from falling, and there are health concerns for offenders seeing medical personnel in this area.

Previous funding was provided for this in the "Support Jail Improvements" project, however that funding was redirected to different subprojects.

**Objective/Need:** This repair is necessary to maintain environmental control within the facility and prevent further damage to the building structure. The roof for City Jail Tower Two (newer tower) has numerous leaks, especially around the gymnasium area. Replacing the roofing material is the first step towards addressing this problem. Additionally during this process the damper structure over the gymnasium should be checked for any damage that may allow water penetration.

**Planned Expenditure Distribution:**

	Amount
Site Improvement	\$800,000



## Replace Chiller at Central Energy Plant

General Services - Facility Maintenance and Repair

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Central Energy Plant. 920 E Main Street, Norfolk, VA 23510</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b></p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 4</p> <p><b>Superwards:</b> 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$800,000	\$800,000	\$800,000	\$0	\$0	\$0	\$1,600,000

**Description:** Provide funds to replace the second of three chillers scheduled for replacement at the Central Energy Plant.

**Background:** FY 2021 project to replace one chiller has been completed.

**Objective/Need:** Funding will support the replacement of the second of three chillers at the Central Energy Plant (the first chiller was funded for replacement in FY 2021). The chillers provide cooling for City Hall, Consolidated Courts, and the Jail. The current chillers have been rebuilt multiple times; their efficiency is also reduced due to age; therefore, the chillers need to be replaced. The replacement will allow the systems to connect to the Direct Digital Control System which will increase efficiency.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,440,000
Planning and Design	\$160,000



## Support Jail Improvements

General Services - Facility Maintenance and Repair

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Public Safety

**Secondary Benefactor:**

Citizens

**Primary Function of Project:**

Renovate or maintain an existing structure

**Staff Priority Ranking:**

High

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Norfolk Jail. 140 East Street, Norfolk, VA 23510

**Wards:** 4

**Superwards:** 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$9,845,000</b>	\$1,666,981	\$1,000,000	\$1,000,000	\$1,000,000	\$1,500,000	<b>\$6,166,981</b>

**Description:**

Provide funds for general jail improvements and annual HVAC system enhancements. General jail improvements may include roof replacement, plumbing, installing an exhaust system, removing mold and mildew, and system upgrades in the common areas.

**Background:**

Ongoing program to repair and maintain the Public Safety Building.

**Objective/Need:**

Funding provides for general jail improvements and annual HVAC system enhancements. These improvements and renovations are becoming more important for the sustainability of the building as it ages, and with the closing of the regional jail facility.

**Planned Expenditure Distribution:**

	Amount
Construction	\$5,100,283
Planning and Design	\$1,066,698



## The Slover Maintenance and Replacements

General Services - Facility Maintenance and Repair

<b>Submission Type:</b> Resubmission of previously unfunded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> Urgent
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	
<b>Location:</b> Slover Library - 235 E Plume Street, Norfolk, VA 23510	<b>Wards:</b> 2 <b>Superwards:</b> 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$0</b>	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,000,000</b>

**Description:** Provide funds for general maintenance and replacements at The Slover.

**Background:** The Slover is a historical building which requires regular upkeep and maintenance in order to continue to function optimally as a destination and event space as well as house the Downtown Library branch. This project was submitted under the name "Repair Slover Library Blinds and Lighting."

**Objective/Need:** Funds will support regular maintenance and repairs to the facility as well as general improvements.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,000,000



## Upgrade Security at City Facilities

General Services - Facility Maintenance and Repair

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Technology and/or software expenditure</p> <p><b>City Manager Priority:</b> Improving neighborhood safety and quality of life</p> <p><b>Location:</b> Citywide</p>	<p><b>Primary Benefactor:</b> Public Safety</p> <p><b>Secondary Benefactor:</b></p> <p><b>Staff Priority Ranking:</b> Urgent</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$2,060,000	\$700,000	\$700,000	\$940,000	\$830,000	\$630,000	\$3,800,000

**Description:** Provide funding to continue the implementation of security enhancement projects to ensure the safety of employees and visitors to city facilities.

**Background:** Ongoing City of Norfolk building security program, upgrades to card readers, cameras, safety barriers, locking mechanisms and digitizing security.

**Objective/Need:** Provide funding to continue the implementation of security enhancement projects to ensure the safety of employees and visitors to city facilities.

**Planned Expenditure Distribution:**

	Amount
Construction	\$3,150,000
Planning and Design	\$650,000



## Moton Circle Redevelopment

Housing and Community Development

**Submission Type:**

New submission

**Primary Benefactor:**

Citizens

**Primary Function of Project:**

Economic development project

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

Medium

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

Moton's Circle - Broad Creek Area

**Wards:** 4

**Superwards:** 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000

**Description:**

Provide funding for the redevelopment of Moton Circle as conceptualized through the Broad Creek Revitalization and Implementation Plan. The redevelopment of the community is a continuation of the efforts of the Broad Creek/Hope VI project which has resulted in a mixed-income community of approximately 130 homes.

**Background:**

This proposed development requires that new infrastructure be installed before residential construction can begin. A major part of this new infrastructure will be a new pump station. Amenities will include more open spaces and community enhancements.

**Objective/Need:**

This project will create an additional mixed income community with affordable housing opportunities.

**Planned Expenditure Distribution:**

	Amount
Construction	\$5,000,000
Planning and Design	\$500,000



## Revitalize St. Paul's Community

Housing and Community Development - St. Paul's Area Transformation

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Construct a new structure on City-owned land</p> <p><b>City Manager Priority:</b> Improving neighborhood safety and quality of life</p> <p><b>Location:</b> Former Tidewater Gardens Public Housing Community/Future Kindred neighborhood</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Business Community</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 4</p> <p><b>Superwards:</b> 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$14,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000

**Description:** Provide funds for the redevelopment of the St. Paul's area. The site will become a mixed-use, multi-income development to deconcentrate poverty and enact place-based initiatives. The roadways will be elevated to prevent future flooding and obsolete and failing infrastructure will be updated to support the community.

**Background:** This project has been underway since 2018 and is being funded through a combination of local funding and a Housing and Urban Development "Choice Neighborhood Initiative" grant (\$30 million). The project seeks to redevelop flood-prone public housing communities adjacent to downtown Norfolk into a mixed-use, mixed-income, and opportunity-filled community. To date, two housing buildings have been complete and are currently leasing to residents. Additionally, improvements to sidewalks and new private utilities on Wood Street and Posey Lane have been completed. This includes water and sewer connections to housing buildings and a new pump station in the area.

**Objective/Need:** The completion of the St. Paul's area transformation is a generational project that will create safe and healthy neighborhoods that will change the trajectory of the area's families engaged through the city's People First program. In addition to this project, the People First Initiative focuses on providing support to families housed or formerly housed in the St. Paul's area. Planned projects for FY 2025 include continued work on utility improvements, road infrastructure and storm water management; including the development of a 17 acre park. Annual allocation of funding will be required to move the project into subsequent phases. In addition to projects planned for FY 2025, funding will be used for the preliminary Master Planning for the Calvert and Young Terrace Public Housing Communities.

**Planned Expenditure Distribution:**

	Amount
Construction	\$13,500,000
Planning and Design	\$1,500,000



## Strengthening Neighborhoods through Affordable Housing

Housing and Community Development - Neighborhood and Housing Preservation

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Improving neighborhood safety and quality of life</p> <p><b>Location:</b> Monticello Village, Oakdale Farms, and Ingleside Neighborhoods</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b></p> <p><b>Staff Priority Ranking:</b> Medium</p> <p><b>Wards:</b> 1, 4      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$3,900,000</b>	\$0	\$1,750,000	\$1,750,000	\$0	\$0	<b>\$3,500,000</b>

**Description:** Provide funds to invest in affordable housing strategies that strengthen neighborhoods. The project will focus on initiatives related to homeownership, rental revitalization, and neighborhood cohesion. The project will provide neighborhood building focused on residents in the Ingleside and Monticello Village / Oakdale Farms neighborhoods. This project supports recommendations from the Poverty Commission.

**Background:** A 2016 housing study recommended selecting two neighborhoods in which to focus initial housing interventions. A cross-departmental taskforce including Neighborhood Development, City Planning, and the Office of Resilience, was established to analyze the data and select the two neighborhoods: Ingleside and Monticello Village/Oakdale Farms Neighborhoods.

The Strengthening Neighborhoods Program includes three initiatives (down payment assistance, rental rehabilitation, and home renovations) for eligible homeowners and landlords in the select neighborhoods.

**Objective/Need:** The department is currently revamping the program and starting a marketing campaign to increase participation. New program initiatives are expected to launch in late spring of 2024.

**Planned Expenditure Distribution:**

	<b>Amount</b>
Construction	\$3,500,000





## Support Blue/Greenway Amenities in St. Paul's Area

Housing and Community Development - St. Paul's Area Transformation

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Construct a new structure on City-owned land	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Former Tidewater Gardens Public Housing Community/Future Kindred neighborhood	<b>Wards:</b>  <b>Superwards: 7</b>

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$2,000,000	\$7,760,000	\$0	\$0	\$0	\$0	\$7,760,000

**Description:** Provide funds to support the installation of amenities throughout the Blue/Greenway in St. Paul's area. Funds will be used to transform the Blue/Greenway in Tidewater Gardens into a park and open space area that will be utilized for community events, recreation, and leisure.

**Background:** Funding for this project began in FY 2022. \$1,000,000 was appropriated to this project in FY 2022 and another \$1,000,000 in FY 2023. The project is currently undergoing design and design plans are 65% complete. Four building types have been designed to support the storm water park including picnic pavilions, large gathering pavilion, community facility and a maintenance building. These buildings were a result of a community driven process that outlined the services that the returning residents wanted to see at the park. Various play parks and other areas have also been defined to finalize the park programming.

**Objective/Need:** This funding will be used to transform 22.2 acres in Tidewater Gardens into a park and open space area that will be utilized for community events, recreation and leisure and to address flooding through spaces designed to accommodate stormwater runoff. The total cost for the project is estimated at \$9,700,000. This will include the installation of lighting, signage, park furnishings, plantings, multi modal access, playgrounds, stationary fitness equipment, two amphitheaters and two basketball courts and \$466,000 in contingency funding.

**Planned Expenditure Distribution:**

	Amount
Construction	\$7,260,000
Planning and Design	\$500,000



**Acquire Technology**  
Information Technology

**Submission Type:** Continuation of previously funded submission  
**Primary Benefactor:** Citizens  
**Primary Function of Project:** Technology and/or software expenditure  
**Secondary Benefactor:** Public Safety  
**City Manager Priority:** Maintaining and repairing city facilities, systems, and infrastructure  
**Staff Priority Ranking:** High  
**Location:** This is a citywide project.  
**Wards:** 1, 2, 3, 4, 5      **Superwards:** 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$15,625,000	\$4,100,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,100,000

**Description:** Provide funds to purchase information technology (IT) infrastructure. Funds will be used for cameras and servers, fingerprint scanners, and electronic health record system replacement.

**Background:** Funding has been provided in prior years to support new software and hardware purchases. This project is cash funded.

**Objective/Need:** Project will be recommended based on department requests and the availability of cash and may need to be updated based on recommendations from the CIP committee meetings.

**Planned Expenditure Distribution:**

	Amount
Furniture / Equipment	\$20,100,000



## Maintain USS Wisconsin BB-64

Nauticus

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Tourism

**Primary Function of Project:**

Renovate or maintain an existing structure

**Staff Priority Ranking:**

High

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Nauticus (Maritime Center) - USS Wisconsin

**Wards:** 2

**Superwards:** 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$4,969,587	\$600,000	\$850,000	\$600,000	\$600,000	\$600,000	\$3,250,000

**Description:**

Provide funds for the improvement, maintenance and long-term upkeep of the USS Wisconsin. Funding may include improvements to the interior spaces; maintenance and repair of the battleship; repair and painting of the hull; accessibility improvements for doors and egresses; anti-corrosion application above water; equipment and systems improvements; and required environmental testing.

**Background:**

This project was established in FY 2013 to preserve the condition of the USS Wisconsin. Previously completed projects include air sample testing, underwater husbandry, painting, deck replacement and upkeep, heat and moisture exchanger system maintenance, and tank soundings.

**Objective/Need:**

Battleship Wisconsin (BB64) is a historical asset that needs to be preserved as it represents our naval history and heritage. The Environmental Protection Agency requires the city to conduct an air sample test to monitor the ship. The ship is actively being worked on to maintain the integrity of the structure.

**Planned Expenditure Distribution:**

	Amount
Construction	\$3,000,000
Planning and Design	\$250,000



**Provide Match for Nauticus Exhibit Renovations**

Nauticus

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Provide funds for outside agencies	<b>Secondary Benefactor:</b> Tourism
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Nauticus (Maritime Center)	<b>Wards:</b> 2 <b>Superwards:</b> 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$9,500,000	\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000

**Description:** The "Reimagine Nauticus" capital campaign supports a comprehensive \$21.5 million exhibit redesign project. The first phase of this two-phased redesign opened in May 2023, and the entire project is scheduled to be completed by November 2024. An entirely new visitor experience will include the addition of five state-of-the-art exhibit galleries and a new "Wonder Hall" entrance pavilion. This holistic redesign will parallel newly created "STEM to Stern" programming and chart a course for the next generation of families, learners, and professionals.

**Background:** Phase I was completed in Summer 2023 and consists of two new exhibit gallery spaces, Norfolk In Time and Aquaticus. Additionally, Nauticus' 350-seat theater was re-launched as "The Brock Theater." The second and final phase of Nauticus' redesign comprises approximately two-thirds of its visitor area and includes three large-scale exhibit galleries (Heart of the Navy, Our Port, and Design/Build/Sail) as well as a refreshed entryway and lobby. The project is expected to be completed by November 2024.

**Objective/Need:** Currently, the project is slightly ahead of schedule. These funds will be spent by the end of fiscal year 2025 with an expected opening of the newly redesigned exhibits in the fall of calendar year 2024. The current needs are to fund Phase II, the final phase of the Nauticus redesign.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,250,000



## Homeless Shelter Expansion and Upgrades

Norfolk Community Services Board - Shelter and Support Services

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Public Safety

**Primary Function of Project:**

Land acquisition and construct a new structure

**Staff Priority Ranking:**

Urgent

**City Manager Priority:**

Addressing homelessness, mental illness, and substance abuse

**Location:**

To be determined. It is preferable that the commercial kitchen is near the Homeless Housing Center at 1050 Tidewater Drive.

**Wards:** 4

**Superwards:** 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000

**Description:**

Provide funds for expansion and general upgrades of the homeless shelter, The Center, on Tidewater Drive. Funds may be used to support furnishing, fixtures, equipment, generators, ADA ramping, ADA restrooms and other necessary ADA requirements, formal plan and design of installation of fencing, and other costs.

**Background:**

The Homeless Housing Center on Tidewater Drive was developed in response to the loss of emergency shelter for the most vulnerable adults living outside due to COVID and the winter shelter program.

**Objective/Need:**

The hotel converted to shelter is missing a commercial kitchen to provide meals and adequate space for classes, visiting medical clinics, overflow and day shelter space, and groups. These funds will support expanding and upgrading elements of the shelter.

**Planned Expenditure Distribution:**

	Amount
Acquisition / Relocation	\$600,000
Construction	\$500,000
Contingency	\$100,000
Furniture / Equipment	\$100,000
Planning and Design	\$50,000
Site Improvement	\$150,000



## Acquire School Buses

Norfolk Public Schools

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Educational

**Primary Function of Project:**

Replacement or Maintenance of Equipment

**Secondary Benefactor:**

**Staff Priority Ranking:**

High

**City Manager Priority:**

None

**Location:**

These buses are used citywide.

**Wards:** 1, 2, 3, 4, 5

**Superwards:** 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$5,000,000</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	<b>\$5,000,000</b>

**Description:**

Provide funds to acquire school buses for Norfolk Public Schools. In FY 2013, the City of Norfolk began providing \$1 million a year to purchase school buses. It is anticipated that this funding will support the purchase of eight to nine school buses annually depending on the type of bus purchased.

**Background:**

This is an annual request from Norfolk Public Schools.

**Objective/Need:**

Purchasing new school buses each year helps to maintain a healthy fleet of safe vehicles.

**Planned Expenditure Distribution:**

	Amount
Furniture / Equipment	\$5,000,000



## Major School Maintenance

Norfolk Public Schools

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Educational

**Primary Function of Project:**

Renovate or maintain an existing structure

**Secondary Benefactor:**

Citizens

**Staff Priority Ranking:**

High

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

All school's are impacted by this project

**Wards:** 1, 2, 3, 4, 5

**Superwards:** 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$118,398,532</b>	\$18,719,958	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	<b>\$30,719,958</b>

**Description:**

Provide support for major maintenance and repair to school facilities. Projects in this category help preserve the life of buildings, perform major preventative maintenance, and undertake significant repairs. Prior to the distribution of funds each year, Norfolk Public Schools provides a list of planned projects and the results of the prior year's efforts.

**Background:**

This project was previously known as "Address Major School Maintenance."

**Objective/Need:**

Schools are in need of regular updates and renovations to maintain a safe environment for students.

**Planned Expenditure Distribution:**

	Amount
Construction	\$22,219,958
Planning and Design	\$8,500,000



**Maury High School**

Norfolk Public Schools

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Educational

**Primary Function of Project:**

Construct a new structure on City-owned land

**Secondary Benefactor:**

**Staff Priority Ranking:**

High

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

Location of the new Maury High School has not been determined.

**Wards:** 2

**Superwards:** 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$40,000,000	\$10,000,000	\$10,000,000	\$117,000,000	\$0	\$0	\$137,000,000

**Description:**

Provide funds to support the design and construction of a new high school as part of the new school construction initiative.

**Background:**

This project was previously known as "Construct Maury High School." The school system originally proposed that Maury be funded in FY 2025, however, the city has modified the school system's request for Maury High School to better meet the schedule of construction and debt requirements by the city.

**Objective/Need:**

This is a highly supported project by the Norfolk Public School board. The project has received fiscal support from the State and Local Fiscal Recovery Funds, and from the Commonwealth of Virginia in the form of a grant to support school construction.

**Planned Expenditure Distribution:**

	Amount
Construction	\$97,000,000
Contingency	\$20,000,000
Planning and Design	\$10,000,000
Site Improvement	\$10,000,000





**Norview Elementary School**

Norfolk Public Schools

**Submission Type:**  
Resubmission of previously unfunded submission

**Primary Benefactor:** Educational  
**Secondary Benefactor:** Citizens

**Primary Function of Project:**  
Construct a new structure on City-owned land

**Staff Priority Ranking:** High

**City Manager Priority:**  
Improving neighborhood safety and quality of life

**Location:**  
Norview Elementary School

**Wards:** 3

**Superwards:** 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

**Description:** Provides funds for the design and construction of a new Norview Elementary School. The planned funding for this project has been delayed by one fiscal year pending decisions from the School Board on whether they intend to consolidate and close certain schools in order to more effectively and efficiently meet student needs. According to the school's modernization plan, funding for this project will be provided by revenues generated by the casino.

**Background:** This project was previously known as "Construct Norview Elementary School." This project originally had planned funding in FY 2026, but this funding was delayed in part due to the delay in building a casino, but also with the need to consolidate schools.

**Objective/Need:** Norview Elementary is in need of renovations and updates.

**Planned Expenditure Distribution:**

	Amount
Planning and Design	\$1,000,000



## Elevator Upgrade and Repair Program

Parking Facilities Fund - Parking Facility Maintenance

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Public Safety
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> <b>Staff Priority Ranking:</b> High
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	
<b>Location:</b> MacArthur Garages, Main Street Garage	<b>Wards:</b> 1, 2 <b>Superwards:</b> 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$2,500,000	\$1,950,000	\$0	\$0	\$0	\$4,450,000

**Description:** Provide funds to renovate two elevators in the MacArthur Parking Garage, one elevator in Main Street Garage and contingency for emergency elevator repairs in FY25. The approved funds will be utilized in FY25. In FY23 and FY24 funding was provided for these elevators but they had to be pulled from the project as a result of increased renovation costs.

**Background:** Currently no standalone project has been identified for funding and repair of elevators. The city has a contractual agreement for routine maintenance of elevators but not the repair and replacement in the event of failure. The department is working to enter into an agreement in FY 2024 with use of prior year funding.

**Objective/Need:** This project will complete the six-elevator renovation at MacArthur Garages and three-elevator renovation at the Main Street Garage. These elevators had to be postponed from the project budget because of cost overruns. Repair and maintenance of these units are of paramount importance to provide customer access to these multi-level parking facilities.

MacArthur Garages were built in 1998 and serve mall patrons, special events, commercial office, and employee parking needs.

Main Street Garage was built in 1992 and serve commercial tenants, hotel, events, and employee parking needs.

**Planned Expenditure Distribution:**

	Amount
Construction	\$4,005,000
Planning and Design	\$445,000



## Maintain Parking Facilities

Parking Facilities Fund - Parking Facility Maintenance

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Public Safety

**Secondary Benefactor:**

Citizens

**Primary Function of Project:**

Renovate or maintain an existing structure

**Staff Priority Ranking:**

High

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Various Garages

**Wards:** 1, 2, 3, 4, 5

**Superwards:** 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$19,350,000	\$500,000	\$500,000	\$2,900,000	\$2,900,000	\$2,900,000	\$9,700,000

**Description:**

Provide funds to maintain city parking facilities with projects such as structural, ventilation, lighting and elevator upgrades throughout the system.

**Background:**

Identified subprojects included Bank Street traffic coating, replace light fixtures, replace joint sealant, concrete repairs, painting; Boush Street replace joint sealant and upgrade signage; Charlotte Street repair concrete spalls, route and seal cracks; City Hall South ongoing structural and concrete upkeep; Commercial Place replace light fixtures with energy efficient lighting; Scope Lot ongoing joint sealant; Town Point joint sealant and concrete; Surface lots patch repairs; Garage System elevator overhaul in Fountain Park and replace cameras in Fountain Park; and funding for Emergency unforeseen facility repairs.

Previous funding for Fountain Park supported Fountain Park lighting fixtures; Freemason structural repairs; Freemason lighting fixtures; West Plume lighting fixtures; MacArthur Garage repairs; Harbor parking lot restriping, and camera system upgrades.

**Objective/Need:**

This project will address the upkeep of the parking garages necessary to provide a safe, clean and customer focused environment. Projects to be determined.

**Planned Expenditure Distribution:**

	Amount
Construction	\$8,430,000
Planning and Design	\$1,270,000



## Parking Garage Re-Lamping Program

Parking Facilities Fund - Parking Facility Maintenance

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Public Safety

**Secondary Benefactor:**

Citizens

**Primary Function of Project:**

Renovate or maintain an existing structure

**Staff Priority Ranking:**

High

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Bank Street Garage, Charlotte Street Garage, Town Point Garage, Main Street Garage

**Wards:** 2

**Superwards:** 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$2,000,822</b>	\$3,300,000	\$0	\$0	\$0	\$0	<b>\$3,300,000</b>

**Description:**

Provide funds to provide a re-lamping program for Bank Street, Charlotte Street, Town Point, and Main Street garages to replace all lighting with high-efficiency LED's. The approved funds will be utilized for re-lamping of light fixtures to LEDs. \$3.0m in funding for this project is provided by a reappropriation of prior authorization from the "Convert Street Lights to LED" project.

**Background:**

This project was funded for the first time in FY 2024. The funds were used for relamping at Town Point Garage and Main Street Garage. Funding in FY 2025 will be used to relamp Bank Street, Charlotte Street, Town Point, and Main Street Garage.

**Objective/Need:**

This project will address garages that have old fixtures that are paramount in reducing energy costs and providing improved illumination in these facilities.

**Planned Expenditure Distribution:**

	Amount
Construction	\$3,300,000



## Structural Repairs and Waterproofing

Parking Facilities Fund - Parking Facility Maintenance

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Public Safety
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> High
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	
<b>Location:</b> Freemason Street and Various Garages.	<b>Wards:</b> 2 <b>Superwards:</b> 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$350,000	\$1,775,000	\$0	\$0	\$0	\$2,125,000

**Description:** Provide funds to repair the Freemason Street Parking Garage in FY 2025.

**Background:** This is a new project submission for waterproofing and structural repairs. The department is requesting the funding for Freemason Street Parking Garage. In FY 2024, funding within the Maintain Parking Facilities project provided structural and waterproofing for Freemason Garage.

**Objective/Need:** This project will address the necessary waterproofing and joint repairs required and are a result of an engineering consultant's assessments of structured parking garages. Repair and maintenance of this asset is important in extending the operational life of this facility.

Freemason Street Garage was built in 2004 and requires the replacement of expansion joints, and waterproofing. This comprehensive program will extend the life cycle of this facility which serves various residential and commercial tenants and faculty/staff from Tidewater Community College.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,912,500
Planning and Design	\$212,500



## Eastside Recreation Center

Parks and Recreation - Community Wellness

**Submission Type:**

New submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Educational

**Primary Function of Project:**

Land acquisition and construct a new structure

**Staff Priority Ranking:**

Medium

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

Eastside of the city. Location has yet to be determined.

**Wards:** 4

**Superwards:** 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$0</b>	\$350,000	\$0	\$0	\$0	\$0	<b>\$350,000</b>

**Description:**

Provide funding for a recreation facility needs assessment, which will include site selection/identification, and space programming for a future recreation center.

**Background:**

This is a new project that was not requested in prior years. A needs assessment will be conducted to determine the recreation needs for the area.

**Objective/Need:**

A needs assessment will help determine what the current and future recreation center needs will be for the east side of the city.

**Planned Expenditure Distribution:**

	Amount
Study	\$350,000



## Implement Ocean View Beach Access Routes

Parks and Recreation - Park Planning and Development

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Construct a new structure on City-owned land	<b>Secondary Benefactor:</b> Tourism
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Ocean View area	<b>Wards:</b> 1, 5 <b>Superwards:</b> 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$400,000

**Description:** Provide funds for Phase II of Ocean View Beach access routes project which would construct beach access routes in the following locations: Community Beach, 1st Bay Street, and 21st Bay Street. Beach access routes are continuous, unobstructed accessible paths that cross the surface of the beach to allow pedestrians to play, swim, or participate in other beach activities. Beach access routes must extend from an outdoor recreation access route or other beach entry point to the high tide level at tidal beaches.

**Background:** The first phase of this project was funded in FY 2024 and will construct beach access routes at the following locations: 11th View Street, Chesapeake Street, Warwick Avenue and 11th Bay Street. Work on the locations funded in Phase I is expected to begin this winter. Permanent routes will be constructed of concrete, asphalt, and/or boards.

**Objective/Need:** To improve neighborhood safety and quality of life, beach access routes are needed in the Ocean View area. The City of Norfolk has approximately 38 public beach access points throughout the Ocean View shoreline; however, these access points do not meet accessibility criteria. Per U.S. Access Board requirements, one beach access route is required per half mile of managed shoreline. The Ocean View shoreline is approximately seven and one-half miles, which obligates the City of Norfolk to provide fifteen Beach Access Routes. Ten locations have been identified for implementation of accessible Beach Access Routes. The five remaining areas may require exemptions due to constraints that may be too prohibitive.

**Planned Expenditure Distribution:**

	Amount
Construction	\$400,000



## Implement Parks and Recreation Master Plan

Parks and Recreation - Park Planning and Development

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Improving neighborhood safety and quality of life</p> <p><b>Location:</b> City-wide</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Tourism</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$6,305,795</b>	\$0	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,000,000</b>

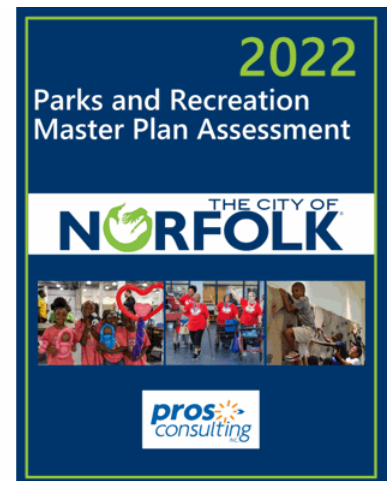
**Description:** Provide funding to support the implementation of the Parks & Recreation Master Plan Assessment. The goal of the Master Plan is to be a national leader in providing life changing experiences. This project works to improve and upgrade amenities within parks such as playgrounds and playing fields, improve customer experience and safety issues, and improve infrastructure and address environmental compliance issues. FY 2025 improvements will include renovation of the Therapeutic Recreation Center playground, upgrades to Goff Street Park and various beach related improvements including new fitness equipment and trail improvements in Ocean View.

**Background:** Annual request for funds to improve and upgrade amenities within parks throughout the city such as playgrounds and playing fields. Projects are intended to support the implementation of the Parks and Recreation Master Plan Assessment.

**Objective/Need:** To improve neighborhood safety and quality of life; to maintain and repair city facilities, systems, and infrastructure; and to implement the recommendations of the Parks & Recreation Master Plan, which was adopted by City Council.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,000,000





## Improve ADA Access in Parks

Parks and Recreation - Park Planning and Development

<p><b>Submission Type:</b> Resubmission of previously unfunded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> City-wide</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Tourism</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$0</b>	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	<b>\$750,000</b>

**Description:** Provide funds to develop a transition plan and implement accessibility improvements annually throughout the city at parks and recreation facilities. Improvements will include items such as repairing walkways, upgrading curb ramps, and Americans with Disability Act (ADA) compliance in facilities.

**Background:** Annual request to improve ADA compliance and accessibility of parks and facilities.

**Objective/Need:** To improve neighborhood safety and quality of life, and to maintain and repair city facilities, systems, and infrastructure by increasing accessibility at city facilities for inclusiveness.

**Planned Expenditure Distribution:**

	<b>Amount</b>
Construction	\$750,000



## Improve Berkley Community Center and Amenities

Parks and Recreation - Recreation Programming

<p><b>Submission Type:</b> New submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Berkley recreation center</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Tourism</p> <p><b>Staff Priority Ranking:</b> Medium</p> <p><b>Wards:</b> 4</p> <p><b>Superwards:</b> 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$2,350,000	\$0	\$0	\$0	\$0	\$2,350,000

**Description:** This project will install a new water amenity at Berkley Community Center and will support a community and programming needs assessment for the George Banks Center, Berkley Community Center, and Sally Hansen facility.

**Background:** The most recent Parks and Recreation Master Plan recommended constructing additional water amenities throughout the city to provide increased access to water for residents. There are several recreation focused facilities on the southside of the city that are aging and in need of repair and assessment.

**Objective/Need:** A new water amenity will create additional access to water for residents in the city. Splashpads combine outdoor play structures with water sprinklers or fountains and provide a fun and safe way for children to enjoy water. Improving recreation facilities and access to recreation facilities improves community health and can increase community engagement.

As city and community facilities age and communities change, needs assessments are conducted to understand current and future community needs for recreation facilities and how current facilities can be modified to meet needs.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,000,000
Study	\$350,000



## Improve Community and Neighborhood Parks

Parks and Recreation - Park Planning and Development

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> City-wide</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Tourism</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$3,187,928	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000

**Description:** Provide funds to improve and upgrade amenities within community parks. FY 2025 improvements include renovations to Sutton Street Park, installation of perimeter fencing at Five Points Park, and fencing installation and landscaping improvements of Community Beach Park.

**Background:** This is an annual reoccurring blanket project that has been funded since FY 2006. The project provides funds for maintenance of community and neighborhood parks. Improvements may consist of resolving issues such as replacing antiquated equipment that is broken and served well past its maintainable lifespan, meeting current code regulations, implementing resiliency measures and addressing other life safety concerns.

- In order of priority, the order of repairs and improvements in the parks should be as follows:
1. Safety: tripping hazards, standing water, broken play equipment, surfacing.
  2. Code: ADA, ingress/egress, lighting, fire
  3. Deferred Maintenance: paint, equipment repairs, etc.
  4. Obsolescence/Replacements: obsolete non-standard/ non code compliant amenities, etc.
  5. Park Improvements: additions which address programs, address current needs, add value etc.

**Objective/Need:** This project will help meet the city's strategic objectives to improve neighborhood safety and quality of life. Community and neighborhood parks citywide are aging and in need of various improvements. These park facilities are also located on sites managed by Norfolk Public Schools.

**Planned Expenditure Distribution:**

	<b>Amount</b>
Construction	\$2,500,000



## Improve Existing Community Centers

Parks and Recreation - Park Planning and Development

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Renovate or maintain an existing structure	<b>Secondary Benefactor:</b> <b>Staff Priority Ranking:</b> High
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	
<b>Location:</b> Citywide	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$2,633,817	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

**Description:** Provide funds for improvements to entryways, landscaping, and interior and exterior renovations at existing recreation centers. Planned work will enhance the appearance, serviceability, and safety at various recreation centers throughout the city. Improvements may consist of resolving issues such as replacing antiquated systems well past their maintainable lifespan, meeting current code regulations, implementing resiliency measures, improving patron experience and addressing other life safety concerns. FY 2025 funds will be used to improve the gym floor and basketball facilities at the Huntersville Recreation Center, install accessible doors at various facilities, install badge access at recreation facilities, and resurface gym floors.

**Background:** This project is an ongoing annual blanket project that supports smaller scale repairs to existing community and recreation centers.

**Objective/Need:** This project helps meet the city's strategic objectives to improve neighborhood safety and quality of life, and to maintain and repair city facilities, systems, and infrastructure. The city's community and recreation centers citywide are aging and in need of various improvements. These facilities are located on both city-owned land and sites managed by Norfolk Public Schools.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,000,000



## Improve Tennis and Pickleball Courts Citywide

Parks and Recreation - Park Planning and Development

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Lafayette, Lakewood, and Berkley Parks</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Tourism</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 2, 4</p> <p><b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$4,200,000	\$2,250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,250,000

**Description:** Provide funds to enhance public use of tennis facilities by improving courts in city parks and various facilities at Norfolk Public Schools sites. In FY 2025 funds will be used to improve courts at Lafayette Park, Lakewood Park, and Berkley Park. Additional tennis courts will be improved, renovated, or turned into pickleball courts in future fiscal years based on the recommended priorities of the 2022 citywide tennis court assessment.

**Background:** A citywide tennis court assessment was completed in 2022. Based on the results of that assessment tennis courts have been planned for repair, renovation, replacement or repurposing. In FY 2024 funding was provided for the courts at Booker T. Washington and Lake Taylor High Schools.

**Objective/Need:** Public tennis courts throughout the city, both in city parks as well as on Norfolk Public Schools property, are in need of significant repair. Existing resources are not adequate to address extensive repair and maintenance of tennis court facilities citywide.

**Planned Expenditure Distribution:**

	Amount
Construction	\$6,250,000



## Broad Creek Main Channel Maintenance Dredging

Public Works - Construction, Design, and Engineering

**Submission Type:**

Resubmission of previously unfunded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Primary Function of Project:**

Renovate or maintain an existing structure

**Staff Priority Ranking:**

Low

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Easton Ave & Fontaine Ave

**Wards:** 4

**Superwards:** 7

Appropriations to Date	FY 2025-29 Proposed Funding					
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$0	\$0	\$0	\$100,000	\$900,000	\$1,000,000

**Description:**

Provide funds to perform maintenance dredging of the existing recreational boating channels in Broad Creek, including both the main and ancillary channels. Navigational channels must be dredged approximately every 10-15 years.

**Background:**

The main channels of Broad Creek were originally dredged in 2005. Dredging of ancillary channels occurred in 2006 and 2012. Maintenance dredging of the main channels in Broad Creek has never been performed.

**Objective/Need:**

The dredging of recreational channels has a number of benefits for the city. In established neighborhoods, dredging increases the value of the existing tax base through increased assessments. In developing neighborhoods, dredging encourages development initiatives and thereby an increase in the real estate tax base. Also, when dredging contractors mobilize, an opportunity is afforded to dredge forebay areas adjacent to storm water outfalls in order to improve dredging in neighborhoods. Navigational channels must be re-dredged every 10 to 15 years to prevent shoaling from natural processes and storms.

**Planned Expenditure Distribution:**

	Amount
Construction	\$900,000
Planning and Design	\$100,000



## Chrysler Hall Renovation

Public Works - Construction, Design, and Engineering

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Tourism

**Primary Function of Project:**

Renovate or maintain an existing structure

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

High

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Chrysler Hall

**Wards:** 2

**Superwards:** 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$7,000,000	\$1,500,000	\$3,500,000	\$70,000,000	\$12,000,000	\$0	\$87,000,000

**Description:**

Provide funds for renovations to Chrysler Hall. This project will enhance patron experience by improving ticketing options, improving seating and providing more restroom and concession amenities. Improvements will also be made to improve performance capacity including lighting and acoustic changes, and improvements to back of house areas to improve event logistics and performer spaces. The renovation will also modernize mechanical, electrical, and other building systems. This project will be partially funded by historic tax credits and will explore targeted improvements around the elevated plaza to improve access and activate the outdoor spaces with events and amenities.

**Background:**

Several studies have been completed that recommend various improvements to Chrysler Hall to meet current demands for performing arts spaces and preserve and improve the facility.

**Objective/Need:**

Chrysler Hall was constructed in 1972 and has had minimal upgrades through the years to allow modern performances to continue. Many of the mechanical and electrical systems are original to the building and are beyond their useful life.

**Planned Expenditure Distribution:**

	Amount
Construction	\$73,500,000
Contingency	\$12,000,000
Planning and Design	\$1,500,000



## Construct Public Safety Emergency Operations Headquarters

Public Works - Construction, Design, and Engineering

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Construct a new structure on City-owned land</p> <p><b>City Manager Priority:</b> Improving neighborhood safety and quality of life</p> <p><b>Location:</b> Location not yet known</p>	<p><b>Primary Benefactor:</b> Public Safety</p> <p><b>Secondary Benefactor:</b> Citizens</p> <p><b>Staff Priority Ranking:</b> Urgent</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$750,000	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$2,000,000

**Description:** This project provides funds for the construction of a Public Safety headquarters. This will include space for public safety administration, a real time crime center, emergency operations, and 911 dispatch. Construction for the project is estimated to occur in FY 2030 and beyond.

**Background:** Funding was provided in FY 2024 for a study to determine both potential locations for the facility as well as future facility needs based on the various operations and departments that the Public Safety operations headquarters will house.

**Objective/Need:** The Public Safety headquarters will provide a common building for public safety administration and operations. This will enhance the city's crime reduction and safety efforts through a state-of-the-art real time crime center and coordination amongst all public safety departments.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,000,000
Planning and Design	\$1,000,000





## Develop Streets and Bridges Multi-Purpose Space

Public Works - Construction, Design, and Engineering

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> 2205 McKann Ave</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b></p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 3</p> <p><b>Superwards:</b> 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$125,000	\$175,000	\$0	\$0	\$0	\$0	\$175,000

**Description:** Provide funds to renovate a space in the Public Works Streets & Bridges Operations Facility. The renovated space will serve as a meeting and training room, as well as an employee lunch and break room. Funding was provided for this project in FY 2024, but due to project cost increases, additional funding is needed to support the completion of the project.

**Background:** Request would fund development of a multi-purpose space at Public Works Streets & Bridges Operations Facility. An existing space, approximately 30 feet x 45 feet, would be renovated to provide an assembly and training room, muster area, and employee lunch and break room. Space would contain tables and chairs, smart screens for instruction, computer workstations, and a small kitchenette and lounge area. Additional needed rehabilitation needs were discovered during the design process, resulting in increased project costs.

**Objective/Need:** There is a great need for a multi-purpose area at the Public Works Streets & Bridges Operations Facility, that provides smaller, more effective group meeting space and training, access to computer stations for field personnel, and a lunch and break area for employees.

**Planned Expenditure Distribution:**

	<b>Amount</b>
Construction	\$175,000



## Improve 23rd Street Streetscapes

Public Works - Construction, Design, and Engineering

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Business Community

**Primary Function of Project:**

Construct a new structure on City-owned land

**Secondary Benefactor:**

Citizens

**Staff Priority Ranking:**

High

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

23rd St between Omohundro Ave and Colonial Ave

**Wards:** 2

**Superwards:** 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$6,500,000</b>	\$0	\$1,000,000	\$0	\$1,000,000	\$0	<b>\$2,000,000</b>

**Description:**

Provide funds to support design and construction of Phase III of the 23rd Streetscape Improvements. The third phase of the project will improve the eastern portion of 23rd Street as well as connecting streets. Improvements include enhanced pedestrian connections along and across 23rd Street to support the existing light industrial businesses and allow pedestrians to safely cross railroad tracks. The project includes significant storm water improvements, and aesthetic improvements of improved street lighting and landscaping that will also provide storm water drainage. This project received funding from SLFRF made possible by ARPA in FY 2023.

**Background:**

Work is already underway to upgrade the storm drain system in the corridor so that streetscape improvements can be implemented. Numerous neighborhood meetings, tours, and a charette have been held in order to gather public input and develop the conceptual design for the project.

**Objective/Need:**

Continuing the city's investment along 23rd Street, will create even more development opportunities within the corridor, and complement revitalization efforts which have occurred along 21st for the last couple decades.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,000,000
Planning and Design	\$0



## Improve Neighborhood Streets

Public Works - Street Repairs and Maintenance

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Citywide</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Business Community</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$4,386,986</b>	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	<b>\$2,750,000</b>

**Description:** Provide funds for the installation of new curbs, gutters, sidewalk, resurfacing, and drainage in various neighborhood locations throughout the city in accordance with prioritized needs. FY 2025 funding will focus on increasing Americans with Disability Act (ADA) compliance by installing ADA compliant ramps in the following neighborhoods: Ballentine Park, Rosemont, Larrymore, and Glenwood Park.

**Background:** Public Works Operations maintains a wait list of sidewalk, curbing, and roadway repairs. Needs are primarily addressed through work orders issued using IDQ or on-call contracts. This project is an ongoing blanket project that has existed since FY 2001.

**Objective/Need:** The city receives continual requests from citizens, civic groups, businesses, and Council for improvements to public rights-of-way where infrastructure repair, rehabilitation, or replacement is required. Each year several candidate projects or locations are selected based on priority and need. Projects that enhance pedestrian safety around schools and hospitals, and projects which complement targeted neighborhood improvement programs have elevated priorities. Some of these improvements may be eligible for Virginia Department of Transportation reimbursement, where replacement is made in conjunction with new improvements.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,750,000



## Improve Richmond Crescent and Surrey Crescent

Public Works - Construction, Design, and Engineering

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Tourism

**Primary Function of Project:**

Construct a new structure on City-owned land

**Staff Priority Ranking:**

High

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Richmond Crescent & Surrey Crescent

**Wards:** 2

**Superwards:** 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$500,000	\$5,500,000	\$0	\$0	\$0	\$0	\$5,500,000

**Description:**

Provide funds to replace failing bulkheads at Richmond Crescent and Surrey Crescent with both living and rock shorelines. This will help to protect the roadways from rising tides and mitigate frequent nuisance flooding in the area. The project will also include expansion of the existing living shoreline between Myrtle Park and Larchmont Library.

**Background:**

\$500,000 was appropriated in the FY 2024 CIP for design. \$5,500,000 will be required in FY 2025 in order to construct the riprap and living shoreline replacement sections. Recent public meetings with the community indicate that the preferred solution is a riprap revetment, in combination with expanded living shoreline areas adjacent to Myrtle Park and the Larchmont Library.

This request will fund replacement of the deteriorating concrete bulkhead along Richmond Crescent and Surrey Crescent with a riprap revetment and expansion of the existing living shoreline areas at Myrtle Park and at the Larchmont Library. Request also includes adjustment of grades in order to mitigate nuisance flooding from spring tides and storms.

**Objective/Need:**

The existing concrete bulkhead surrounding Richmond Crescent and Surrey Crescent was originally constructed in 1924. It is now way beyond its useful life. Segments of the bulkhead have been the subjects of major rehabilitation projects on at least two occasions, but because of the age of the structure and frequent tidal inundation, the structure continues to deteriorate. Recent public meetings with the community indicate that the preferred solution is a riprap revetment, in combination with expanded living shoreline areas adjacent to Myrtle Park and the Larchmont Library.

**Planned Expenditure Distribution:**

	Amount
Construction	\$5,500,000



## J.T. West Infrastructure project

Public Works

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Economic development project	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> High
<b>Location:</b> Olde Huntersville Neighborhood	<b>Wards:</b> 4 <b>Superwards:</b> 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$250,000	\$1,773,500	\$0	\$0	\$0	\$2,023,500

**Description:** The foundational infrastructure to include public utilities, stormwater, right of way connectivity, and site preparation to support the future development of new homes that are compatible with the neighborhood character in the Olde Huntersville neighborhood.

**Background:** There are other projects in Public Works, Water, and Wastewater that are providing support to the J.T. West Project.

**Objective/Need:** Economic inclusion is at the core of this development approach, that seeks to provide access for minority-owned business participation at all levels of the development process, while working collaboratively with community leadership groups.

**Planned Expenditure Distribution:**

	Amount
Planning and Design	\$250,000
Site Improvement	\$1,773,500



## Pretty Lake Main Channel Maintenance Dredging

Public Works - Construction, Design, and Engineering

<p><b>Submission Type:</b> Resubmission of previously unfunded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Pretty Lake Ave &amp; 11th Bay St</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Tourism</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 5</p> <p><b>Superwards:</b> 6</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$0	\$0	\$1,300,000	\$0	\$0	\$1,300,000

**Description:** Provide funds to perform maintenance dredging of the main channels in Pretty Lake to address shoaling that has occurred. The navigational channels in Pretty Lake consist of ancillary channels in the lake branches which access the various residential areas, and main channels which connect the ancillaries. The existing navigational channels must be periodically re-dredged (typically every 10 to 15 years) to prevent shoaling from natural processes or from storms.

**Background:** The Main Channels in Pretty Lake were dredged in phases between 2000 and 2006. No maintenance dredging has been performed in the main channels since 2006.

**Objective/Need:** Over the last twenty years, the city has invested in the dredging of navigational channels in Pretty Lake, Broad Creek, Crab Creek, Edgewater Haven, and various tributaries of the Lafayette River. There is interest in dredging in other areas of the city as well. The existing navigational channels must be periodically re-dredged (typically every 10 to 15 years) to prevent shoaling from natural processes or from storms. There is currently a need to perform maintenance dredging in the main channels of Pretty Lake to address shoaling which has occurred. This will also allow residents who were unable to dredge their boat basins and access channels during the last ancillary channel project another opportunity for access to a mobilized dredging contractor and a permitted disposal option for their private projects.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,000,000
Planning and Design	\$300,000



## Provide Funding for Ocean View Beach Park

Public Works - Construction, Design, and Engineering

<p><b>Submission Type:</b> Resubmission of previously unfunded submission</p> <p><b>Primary Function of Project:</b> Construct a new structure on City-owned land</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> 1st View St &amp; W Ocean View Ave</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Tourism</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 5</p> <p><b>Superwards:</b> 6</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$2,950,081	\$2,049,919	\$0	\$0	\$0	\$5,000,000

**Description:** Provide funds for additional utilities-related work for the Ocean View Beach Park revitalization. Funds will support the undergrounding of overhead utilities on site, as well as the design and construction of a new signal. Improvements will include updated ADA-compliant restrooms, updated and ADA-compliant lifeguard and storage areas, replacement of the sand dune barrier fencing to restrict traffic on protected areas of the beach, and increasing safety and aesthetics of the site by replacing old and outdated lighting with energy efficient LED lighting. Funds to improve the former Greenies site and expand Ocean View Beach Park were provided in FY 2024, Phase I of the project was funded by State and Local Fiscal Recovery Funds (SLFRF). This project is being supported by using \$2.9M that was previously appropriated for the Pretty Lake Boat Ramp.

**Background:** Design of the Ocean View Beach Park expansion is already underway. Construction is scheduled for late summer or fall of 2024, with completion of the park by mid-May 2025. Current design does not include undergrounding of overhead utilities which run along W Ocean View Ave adjacent to the site. General Services had a similar project to renovate restrooms and to provide other updates at this site; these projects have now been consolidated into one. This project was previously funded through the "Improve former Greenies Site" project. Funding from the Pretty Lake Boat Ramp project that cannot be completed due to issues with the project site is being used to support this project.

**Objective/Need:** The existing overhead electric, cable television, and telephone lines obscure the sightline of the Bay from 1st View St, and detract from the aesthetic appeal of the site.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,049,919
Planning and Design	\$2,950,081



## Provide Funds for Dredging of Lafayette River

Public Works - Construction, Design, and Engineering

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Tourism

**Primary Function of Project:**

Renovate or maintain an existing structure

**Staff Priority Ranking:**

Medium

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Dredging at various locations in the Lafayette River east of Granby St.

**Wards:** 2

**Superwards:** 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$2,510,000</b>	\$1,760,000	\$0	\$0	\$0	\$0	<b>\$1,760,000</b>

**Description:**

Provide funds to dredge portions of the Lafayette River. Locations being dredged in FY 2025 are South Blake Road Neighborhood, Blake Road, Sir Oliver Drive Neighborhood, and Arden Circle. Dredging the South Blake Road Neighborhood and Sir Oliver Drive Neighborhood will establish new navigation channels.

**Background:**

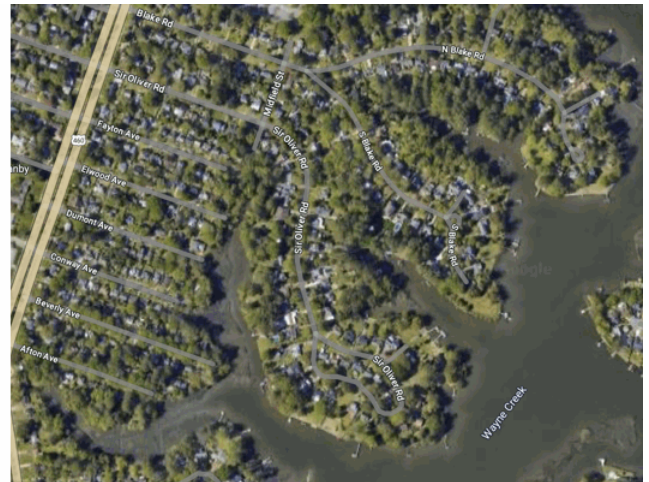
Funds were appropriated in FY 2024 for Tanners Creek NW Maintenance, Crab Creek Maintenance, Crab Creek Cove, and River Point Dredging.

**Objective/Need:**

The dredging of recreational boating channels has a number of benefits for the city. In established neighborhoods, dredging increases the value of the existing tax base through increased assessments. In transitional neighborhoods, dredging encourages development initiatives and thereby can create an increase in the real estate tax base. Also, when dredging contractors mobilize, an opportunity is afforded to dredge forebay areas adjacent to storm water outfalls in order to improve drainage in neighborhoods. Existing navigational channels must periodically dredged every 10 to 15 years to prevent shoaling from natural processes and storms.

**Planned Expenditure Distribution:**

	Amount
<b>Construction</b>	\$1,560,000
<b>Planning and Design</b>	\$200,000





**Provide Matching Funds for Corps Beach Nourishment**

Public Works - Construction, Design, and Engineering

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Construct a new structure on City-owned land	<b>Secondary Benefactor:</b> Business Community
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> Urgent
<b>Location:</b> Norfolk Beaches between Little Creek and Willoughby Spit	<b>Wards:</b> 1, 5 <b>Superwards:</b> 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$0	\$10,000,000

**Description:** Provide matching funds for re-nourishment of the beaches in Willoughby & Ocean View. The city has a federal project agreement with the Army Corps of Engineers that requires the non-federal partner (the city) to pay approximately 30% of the cost of re-nourishment project cost. Beach renourishment prevents and corrects shoreline erosion, helping to protect nearby properties during storm events, ensure emergency vehicle access to the area, and provide areas and opportunities for recreation for residents and visitors.

**Background:** The city signed an agreement with the Corps of Engineers in 2015 making the beaches of Willoughby and Ocean View a federal project, providing for an initial beach nourishment project in 2017, and subsequent re-nourishment cycles approximately every nine years. Our twice-yearly surveys indicate that the nine-year re-nourishment cycle predicted by the Corps of Engineers computer model is too long. The shoreline has already eroded in many places past the point where a re-nourishment cycle is required. This is particularly true in East Beach where the erosion rate is accelerated due to the sand migration blocked by the Little Creek Jetty.

**Objective/Need:** Periodic re-nourishment of the beaches is essential in providing protection to properties along the beaches in Willoughby and Ocean View. Although the primary protection for properties is the primary dune line, a wide beach berm in front of the dune line serves to absorb wave energy during storms. A wide beach berm also allows movement of emergency services up and down the beach, and provides a recreation amenity to residents and visitors.

**Planned Expenditure Distribution:**

	Amount
Construction	\$10,000,000



## Reconstruct and Rehabilitate Hague Bulkhead

Public Works - Construction, Design, and Engineering

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Tourism

**Primary Function of Project:**

Renovate or maintain an existing structure

**Staff Priority Ranking:**

Urgent

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Mowbray Arch & Botetourt St

**Wards:** 2

**Superwards:** 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$2,750,000	\$2,250,000	\$0	\$0	\$0	\$0	\$2,250,000

**Description:**

Provide funds for the second phase of replacement and rehabilitation of the failing bulkhead along the north side of the Hague. FY 2025 funds will support the second phase of the project which will replace and rehabilitate the portion of the bulkhead at Memorial Place in front of Chrysler Museum of Art eastwards until just after the failed section of the bulkhead. In addition to replacing and rehabilitating the bulkhead, the project will also include the installation of check valves to prevent flooding through the storm drain system.

**Background:**

The first phase of the replacement and rehabilitation was funded in FY 2024. Design work is currently underway for both the first and second phase of the replacement project. Replacement of other sections, including the segment between the failed section and Memorial Place would be addressed with subsequent requests. This request assumes construction in two phases. Design and construction of the first phase would be funded in FY 2024. Construction of the second phase would be funded in FY 2025.

**Objective/Need:**

The existing concrete bulkhead along the north side of the Hague is approximately 100 years old. The deterioration of the wall has progressed to a point where in Spring 2022 a section of wall approximately 50 feet long collapsed into the Hague. The adjacent wall sections at both ends of the collapsed section, totaling another 50 feet in length, are structurally compromised and in immediate need of replacement. If these structural issues are left unaddressed, the entire Hague Bulkhead between the bridge and the museum may have to be barricaded off from the public. Further collapse of wall sections in this area may also damage the roadway in Mowbray Arch and underground utilities in the area.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,250,000



## Rehabilitate Brambleton Avenue Bridge

Public Works - Construction, Design, and Engineering

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Brambleton Avenue over Smith Creek (The Hague), near intersection of Brambleton Avenue &amp; Colley Avenue</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Business Community</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 2</p> <p><b>Superwards:</b> 6</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$0	\$600,000	\$4,000,000	\$0	\$0	\$4,600,000

**Description:** Provide funds for the rehabilitation of Brambleton Avenue Bridge which has recently been surveyed and found to be in need of major rehabilitation to meet safety standards. This project will include the repair of various deteriorated aspects of the bridge.

**Background:** \$3,000,000 in Virginia Department of Transportation (VDOT) Regional Surface Transportation Program (RSTP) funds have been obtained for the project and will be available in FY 2027. This request is for \$600,000 in FY 2026 for design, and for \$4,000,000 in FY27 for construction to supplement the \$3,000,000 in VDOT RSTP funds. Total construction cost is estimated between \$7,000,000 and \$8,000,000.

The work needed to keep the bridge in serviceable condition includes: repair all cracked, delaminated, and spalled pile caps, piles, soffits, diaphragms, girders, medians, overhangs, and bearing seats; repair cracked and settled approach slabs, seal cracks in deck and piles; replace sealant in vertical joints of backwalls; and replace deteriorated timber in fender system and paint railings.

**Objective/Need:** Brambleton Ave Bridge was originally constructed in 1962. Major rehabilitation work was performed in 2006, but bridge inspections have identified deficiencies which warrant another major rehabilitation. Funding from VDOT to supplement rehabilitation efforts has been identified but is not available until FY 2027. Increased request amount reflects acceleration of deterioration and escalation of costs from original FY 2024 request date to FY 2027.

**Planned Expenditure Distribution:**

	Amount
Construction	\$4,000,000
Planning and Design	\$600,000



## Rehabilitate HRT Transfer Center and Parking Lot

Public Works - Construction, Design, and Engineering

<p><b>Submission Type:</b> New submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Improving neighborhood safety and quality of life</p> <p><b>Location:</b> Adjacent to HRT Transfer Center</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Business Community</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 4</p> <p><b>Superwards:</b> 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000

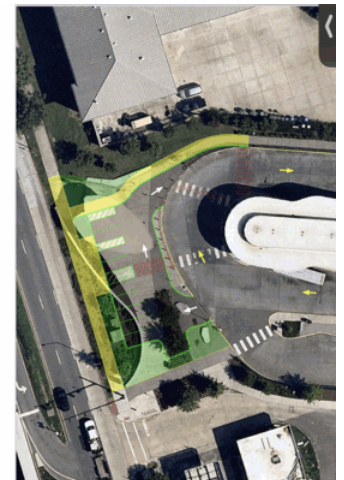
**Description:** Provide funds to increase parking and operational space at the Downtown Norfolk Traffic Center (DNTC) to support the redevelopment of the Kindred Neighborhood. This will include the removal of the canopy and installation of pull-off/around lanes and operational parking spaces at the current DNTC. The project will also include the reconfiguration of parking at Fire-Rescue Station #1, including installation of gated parking for Hampton Roads Transit staff and patrons and the expansion of the existing parking lot with relocated parking spaces for Fire-Rescue staff.

**Background:** Due to redevelopment in the area as part of the St. Paul's/Kindred redevelopment, existing parking and operational space at the Downtown Norfolk Transit Center (DNTC) and Hampton Roads Transit (HRT) staff parking have been relocated or removed to support redevelopment of the area.

**Objective/Need:** The city is obligated under its agreement with HRT to provide parking lot and operational spaces at or near the DNTC.

**Planned Expenditure Distribution:**

	Amount
Construction	\$900,000
Planning and Design	\$100,000



## Rehabilitate Large Roadway Culverts

Public Works - Construction, Design, and Engineering

<p><b>Submission Type:</b> Resubmission of previously unfunded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Citywide - E City Hall Ave &amp; Bank St</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Business Community</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$0	\$0	\$0	\$200,000	\$1,800,000	\$2,000,000

**Description:** Provide funds for the rehabilitation of large roadway culverts, including repairs to nearby curbs, gutters, and sidewalks. Regular culvert maintenance is required to prevent cracking of sidewalks and settling of the roadway and helps reduce flooding issues while improving the lifespan of the city's stormwater system.

**Background:** The city maintains seven large culverts which are part of the National Bridge Inventory, and which require inspections every two years in accordance with National Bridge Inspection Standard (NBIS) requirements. The culverts are located at Jamestown Crescent, Norway Place, W Bay Ave (Oastes Creek), Lakebridge Dr (Mosely Creek), Indian River Rd, Pescara Creek, and Spotico Creek.

This project will repair all cracked, delaminated, and spalled barrels, pipes, wingwalls, curb, gutter and sidewalk, reseal all pipe joints, repair areas of eroded embankment and settled gutter pan, seal roadway cracks, and extend approach guardrails.

**Objective/Need:** The culverts require maintenance and repairs as they age in order to prevent settlement of the roadway, cracking of sidewalks and curb & gutter, and scouring of embankments surrounding the culvert.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,800,000
Planning and Design	\$200,000



## Rehabilitate Norview Ave Bridge

Public Works - Construction, Design, and Engineering

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Primary Function of Project:**

Renovate or maintain an existing structure

**Staff Priority Ranking:**

High

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Norview Ave over Lake Whitehurst, at entrance to Norfolk International Airport

**Wards:** 4

**Superwards:** 7

Appropriations to Date	FY 2025-29 Proposed Funding					
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$0	\$0	\$750,000	\$6,750,000	\$0	\$0	\$7,500,000

**Description:**

Provide funds for the rehabilitation of Norview Avenue Bridge to keep the bridge in serviceable condition. A variety of repair work will be completed, including repairs to the structure of the bridge, and repairs to the road and sidewalk along the bridge.

**Background:**

Funding was previously planned for FY 2027 in the FY 2024 CIP Budget. This request moves funding forward to FY 2026.

The work needed to keep the Norview Ave Bridge in serviceable condition includes the following items: repair spalled and delaminated areas of soffit, girders, diaphragms, and backwalls; patch concrete deck and overlay with latex modified concrete; replace deteriorated deck expansion joints; repair settled sidewalk; seal cracks in approach roadway; repair delaminated curb and patch concrete parapet; clean and seal concrete elements; replace lighting; and clean and paint railing.

**Objective/Need:**

The Norview Ave Bridge is the main entrance to Norfolk International Airport. It was constructed in 1975 over Lake Whitehurst. The most recent repairs were completed in 2012 using American Recovery and Reinvestment Act (ARRA) Stimulus Funding, but the amount received was not enough to address all the concrete repairs needed on the bridge. Bridge inspections have identified increased deterioration since 2012 that will require another rehabilitation project.

**Planned Expenditure Distribution:**

	Amount
Construction	\$6,750,000
Planning and Design	\$750,000



## Repair Military Highway Bridge over Virginia Beach Boulevard

Public Works - Construction, Design, and Engineering

<p><b>Submission Type:</b> Resubmission of previously unfunded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> N Military Hwy &amp; Virginia Beach Blvd</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Business Community</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 4</p> <p><b>Superwards:</b> 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$250,000	\$1,500,000	\$0	\$0	\$0	\$1,750,000

**Description:** Provide funds to repair the Military Highway Bridge over Virginia Beach Boulevard. Work will include the repair of the concrete deck of the bridge, repair to several structural aspects of the bridge, as well as the repair of the sunken approach shoulder of the bridge.

**Background:** The work needed to keep the Military Highway over Virginia Beach Blvd Bridge in serviceable condition includes the following items: install an epoxy or latex modified concrete deck overlay; repair all cracked, delaminated, and spalled parapets, light bases, and breastwalls; clean and paint steel box girders, diaphragms, cross frames, bracing and bearing plates; and repair sunken approach shoulder.

**Objective/Need:** Military Highway over Virginia Beach Blvd Bridge is the city's only steel box girder bridge and was constructed in 1999. The deck is deteriorating and requires a protective overlay to extend the service life. Other structural components of the bridge require rehabilitative maintenance to slow the deterioration of the bridge.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,500,000
Planning and Design	\$250,000



## Repair, Replace, and Maintain Bridges

Public Works - Construction, Design, and Engineering

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Primary Function of Project:**

Renovate or maintain an existing structure

**Secondary Benefactor:**

Business Community

**Staff Priority Ranking:**

High

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

E City Hall Ave & Bank St (Citywide)

**Wards:** 1, 2, 3, 4, 5

**Superwards:** 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding						Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029		
<b>\$14,098,055</b>	\$2,450,000	\$1,450,000	\$1,200,000	\$1,050,000	\$1,065,000		<b>\$7,215,000</b>

**Description:**

Provide funds to address significant maintenance needs with respect to the city's bridge infrastructure. Funds will provide for repair and upgrade of aging key bridge structures that are in significant stages of deterioration. Bridge rating assessments are used to prioritize which bridges need to be repaired or replaced. In FY 2025 the following bridges will be repaired: Waterside Pedestrian Bridge, Marriott Pedestrian Bridge, Tidewater Drive over Lafayette (Bell's Bridge), and Tidewater over Lafayette (Seeley's Bridge).

**Background:**

It may be necessary to change the priority of bridge projects at any time based on current inspection reports, available funds, award of state and federal funds, and field observations. All vehicular bridges and culverts with spans of 20 feet or more must be inspected every two years at a minimum in accordance with Federal requirements through the National Bridge Inspection Standards (NBIS). 39 of the city's 50 bridges and seven culverts are covered by the NBIS mandate.

**Objective/Need:**

The city inventory contains 60 vehicular bridges, underpasses, pedestrian bridges and culvert structures of varying ages, from five to 84 years old; and varying conditions, from new to closed due to severe deterioration. A few listed currently need rehabilitation to keep them in service for the current and increasing traffic loads and funds will be requested as individual projects. Most need general maintenance to protect them from accelerated deterioration and to extend the service life, thus prolonging the need for replacement. VDOT studies have shown it is more cost effective to extend the service life of a bridge through regularly scheduled rehabilitation projects than through a full bridge replacement.

**Planned Expenditure Distribution:**

	Amount
Construction	\$7,215,000





## Scope Arena Renovation

Public Works - Construction, Design, and Engineering

**Submission Type:**

New submission

**Primary Benefactor:**

Tourism

**Primary Function of Project:**

Renovate or maintain an existing structure

**Secondary Benefactor:**

Citizens

**Staff Priority Ranking:**

Medium

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Scope Arena

**Wards:** 2

**Superwards:** 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$4,500,000	\$4,500,000	\$44,000,000	\$10,000,000	\$0	\$63,000,000

**Description:**

Provide funding for the renovation of the Scope Arena. This project will improve items to enhance patron experience, such as ticketing, seating, concession and restroom improvements. The renovation will also include improvements to the venue to better support performances and sporting events including renovation of back of house areas and modernization of mechanical, electrical and other building systems. The project will be partially funded through the use of historical tax credits.

**Background:**

Scope Arena was constructed in 1971 and has been used as a venue for cultural arts and entertainment. It is the current home of the Norfolk Admirals hockey team. Many of the mechanical and electrical systems are original to the building and are beyond their useful life. Additionally, minimal upgrades have been made in recent years to support performances and sporting events.

**Objective/Need:**

The city has recently completed several studies that recommend improvements be made to this facility to improve the life functionality of the facility, improve patron experience, and improve both performance and sporting spaces within Scope Arena.

**Planned Expenditure Distribution:**

	Amount
Construction	\$44,000,000
Contingency	\$10,000,000
Planning and Design	\$9,000,000



## Construct Coastal Storm Risk Management project

Resilience - Coastal Resilience

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Environmental sustainability and resiliency</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Citywide array of projects</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Business Community</p> <p><b>Staff Priority Ranking:</b> Urgent</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$91,628,800</b>	\$73,850,000	\$93,000,000	\$93,000,000	\$93,000,000	\$93,000,000	<b>\$445,850,000</b>

**Description:** Provide funds for the city's match portion of the Coastal Storm Risk Management project. The project will construct coastal flooding protection measures to protect the city from coastal flooding and damage from hurricanes, nor-easters, and other significant storm events. The project requires a 35% match from non-federal funds. Total project costs are estimated to be \$2,660,532,000. FY 2025 will support Phase 1 of the project, which will construct flood protection measures consisting of berms and floodwalls from Town Point Park to Harbor Park. Additional phases of the project will construct flood protection measures throughout the city including storm-surge barriers, nearly 8 miles of floodwalls, nearly 1 mile of levees, 11 tide gates, and ten pump stations, along with a series of nonstructural projects that include home elevations, basement fills, and commercial floodproofing. The FY 2025 total and future year totals will be adjusted based on the amounts adopted in the state's budget.

**Background:** Previously described as "Construct a Downtown Flood Wall". First project costs appropriated in 2021 from the Infrastructure Investment and Jobs Act with \$399.3 million of Federal funding. Non-federal match funds must be provided to USACE by the project sponsor (City of Norfolk) in the Fiscal Year prior to each federal fiscal year in order for the Norfolk District of USACE to receive the federal funding. The City of Norfolk's total anticipated non-federal match is \$931,186,400. CIP out-years will be adjusted if appropriations are approved by the VA General Assembly and Governor. Funds allocated in FY 2023 and FY 2024 to the project were made possible through American Rescue Plan Act State and State and Local Fiscal Recovery Funding.

**Objective/Need:** Norfolk was awarded a grant of more than \$25M in FY 2024 from the Commonwealth of Virginia.

**Planned Expenditure Distribution:**

	Amount
Acquisition / Relocation	\$30,924,800
Construction	\$339,855,600
Planning and Design	\$28,830,000
Utility Improvements	\$46,239,600



**Construct the Blue/Greenway in St. Paul's Area**  
Storm Water Management

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Environmental sustainability and resiliency	<b>Secondary Benefactor:</b>
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> Urgent
<b>Location:</b> Parallel along the west side of Tidewater Drive extending from Brambleton Avenue to City Hall Avenue.	<b>Wards:</b> 4 <b>Superwards:</b> 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$30,015,200	\$1,315,200	\$0	\$0	\$0	\$0	\$1,315,200

**Description:** Provide funds to construct the Blue/Greenway in the St. Paul's Area. Funds will be used for the redevelopment of approximately 26 acres of public housing and other properties into an aesthetic open space designed to treat and store storm water runoff in the face of long-term outlooks on storm events and sea level rise. This transformation will create a water eco-center comprised of parks, green spaces, and a dynamic living laboratory.

**Background:** Detailed design is underway, currently at 65% completion. Final (100% design) plans are anticipated in Spring 2024 with advertisement for construction bids anticipated in Summer 2024.

Note: The Citywide Flooding Reserve will be a funding source included within the FY 2025 CIP amount requested.

**Objective/Need:** The Blue/Greenway will provide flood resiliency aiming to significantly reduce the effects of flooding for residents of this area while providing a green space for recreation. The Blue/Greenway is anticipated to provide resilience benefits and opportunities such as providing upland stormwater runoff storage, pollutant removal from stormwater runoff prior to discharge into the Elizabeth River, and preservation of existing mature trees.

**Planned Expenditure Distribution:**

	<b>Amount</b>
Construction	\$1,315,200



## Implement Pond Retrofits Citywide

Storm Water Management

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Environmental sustainability and resiliency</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Citywide</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b></p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$5,560,000</b>	\$0	\$0	\$0	\$500,000	\$750,000	<b>\$1,250,000</b>

**Description:** Provide funds to support the implementation of pond retrofit projects citywide. Pond retrofits enhance pollutant removal and assist in flood mitigation. This project will identify and implement pond retrofit opportunities citywide to provide and/or enhance current infrastructure and best management practices.

**Background:** Identify opportunities citywide to incorporate additional features which will enhance water quality performance. This project is an ongoing blanket project that has existed since FY 2021.

**Objective/Need:** Pond retrofits enhance pollutant removal and assist in flood mitigation. Pond retrofits focus on meeting the state regulatory requirements. This project also provides for the city's funding match for grants awarded for pond retrofit water quality purposes.

**Planned Expenditure Distribution:**

	Amount
Construction	\$750,000
Planning and Design	\$500,000



## Implement Shoreline Restoration

Storm Water Management

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Primary Function of Project:**

Environmental sustainability and resiliency

**Secondary Benefactor:**

**Staff Priority Ranking:**

High

**City Manager Priority:**

None

**Location:**

Citywide

**Wards:** 1, 2, 3, 4, 5

**Superwards:** 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$2,160,000	\$0	\$0	\$0	\$500,000	\$750,000	\$1,250,000

**Description:**

Provide funds to implement shoreline restoration in various areas across the city. The shoreline restoration process involves planting specific vegetation, constructing protective sills, adding sand fill, and creating buffer zones to reduce erosion and allow natural growth to build up the shoreline. Upcoming shoreline restoration projects include Granby Street Park, Walters Drive, Hermitage West Repair, East Ocean View Community Center, and Steamboat Creek Living Shorelines.

**Background:**

Designs incorporate planting specific vegetation, constructing protective sills, adding sand fill, and creating buffer zones to reduce erosion and allow natural growth to build up the shoreline.

**Objective/Need:**

Projects provide water quality benefit while also meeting city goals like coastal resilience, flood reduction, and habitat and recreation enhancement. This funding also provides for the city's funding match for grants awarded for shoreline implementation.

**Planned Expenditure Distribution:**

	Amount
Construction	\$750,000
Planning and Design	\$500,000



## Improve Chesapeake Boulevard Drainage

Storm Water Management

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Environmental sustainability and resiliency</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Chesapeake Boulevard between East Little Creek Road and Bayview Boulevard</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b></p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 5</p> <p><b>Superwards:</b> 6</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$0	\$1,315,200	\$1,315,200	\$0	\$0	\$2,630,400

**Description:** Construct storm water improvements between East Little Creek Road and Bayview Boulevard. The storm water improvements will reduce the incidence of standing water and minor flooding during thunderstorms and leverage streetscape improvements for the area.

**Background:** The previously completed Chesapeake Boulevard Pedestrian and Drainage Preliminary Engineering Report will be the basis of design for drainage infrastructure improvements.

**Objective/Need:** The storm water improvements will reduce the incidence of standing water and minor flooding during thunderstorms and leverage streetscape improvements for the area. Funding will be leveraged with the Norfolk SMART SCALE grant funding request prepared by Transportation.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,630,400



## Improve East Ocean View Drainage

Storm Water Management

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Environmental sustainability and resiliency</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> East Ocean View. Bay Streets south of East Ocean View Avenue and west of Shore Drive.</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b></p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 4, 5</p> <p><b>Superwards:</b> 6</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$7,200,000	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$6,000,000

**Description:** Provide funds to improve drainage in the East Ocean View area. The current system is rudimentary and undersized. The new system will add storm water infrastructure to manage a 10-year storm event and will coincide with the Department of Utilities sanitary sewer upgrades in the same area. Improvements will be between East Ocean View Avenue and Pretty Lake.

**Background:** The project will incorporate aspects identified in the completed East Ocean View Master Plan for Public Works Improvements.

Phase 1 construction (1st Bay up to but not including 5th Bay) is approximately 20% complete. Construction is currently proceeding installing new storm pipe along 3rd Bay. Phase 2 design (11th Bay thru 15th Bay) has commenced. Survey is completed and design is underway. It is anticipated the project will be submitted for site plan review early 2024. Phase 3 design (5th Bay) has commenced in tandem with a Public Utilities upgrade project for that same location. Plans for Phase 3 were just recently submitted for site plan approval.

Note: The Citywide Flooding Reserve will be a funding source included within the FY 2028 through FY 2029 CIP amounts requested.

**Objective/Need:** Drainage infrastructure and roadway improvements will mitigate precipitation flooding and provide for more safe and accessible roadways for first responders. Improvements performed under this project should provide the catalyst for continued private investment in home improvements and commercial/retail in East Ocean View.

**Planned Expenditure Distribution:**

	Amount
Construction	\$6,000,000



## Improve Glenrock Drainage

Storm Water Management

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Primary Function of Project:**

Environmental sustainability and resiliency

**Secondary Benefactor:**

**Staff Priority Ranking:**

High

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Glenrock is bounded by Military Highway to the west, I-64 to the east, Poplar Hall Drive to the north and I-264 to the south.

**Wards:** 4

**Superwards:** 7

Appropriations to Date	FY 2025-29 Proposed Funding					
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
\$5,000,000	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$3,000,000

**Description:**

Provide funds to improve drainage in the Glenrock neighborhood. This project will add storm water pipes and inlets to manage a 10-year storm event and right-size the Storm Water system to meet current standards and neighborhood needs.

**Background:**

The neighborhood's storm water infrastructure was developed to county standards and relies on roadside ditches and an undersized storm water system. The project is currently in site plan review. The first phase of construction is anticipated to start this winter.

**Objective/Need:**

The Glenrock neighborhood consists primarily of roadside ditches and existing infrastructure is undersized to today's standards. Improvements will mitigate precipitation flooding.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,500,000
Planning and Design	\$1,500,000





## Improve Overbrook/Coleman Place Drainage

Storm Water Management

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Environmental sustainability and resiliency</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Overbrook/Coleman Place is bounded by Robin Hood Road to the north, Cape Henry Avenue to the south, Cromwell Road to the west and Sewells Point Road to the east.</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b></p> <p><b>Staff Priority Ranking:</b> Medium</p> <p><b>Wards:</b> 3</p> <p><b>Superwards:</b> 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$6,500,000	\$0	\$0	\$0	\$2,000,000	\$2,000,000	\$4,000,000

**Description:** Provide funds to improve the drainage in the Overbrook/Coleman Place area. This project will install storm water collection and conveyance systems throughout the neighborhood to manage 10-year storm events and better mitigate flooding issues in the roadway caused by precipitation flooding.

**Background:** This area was developed when Coleman Place was within Norfolk County and has rudimentary drainage conveyance systems. The area includes Coleman Place, East Coleman Place and Overbrook. Phase 1A is under construction. Phase 1B - Site plan review comments being addressed United States Army Corps of Engineers permit approved. Phase 2 - Contract amendment being processed to begin design efforts.

**Objective/Need:** Drainage infrastructure improvements will mitigate precipitation flooding and provide for more safe and accessible roadways, enhancing the quality of life for residents.

**Planned Expenditure Distribution:**

	Amount
Construction	\$4,000,000



**Improve Park Place Drainage**  
Storm Water Management

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Environmental sustainability and resiliency	<b>Secondary Benefactor:</b> Staff Priority Ranking: High
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	
<b>Location:</b> Park Place neighborhood	<b>Wards:</b> 2 <b>Superwards:</b> 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000

**Description:** Provide funds to support drainage improvements in the Park Place neighborhood. The project will add piping and inlets that will improve the storm water collection and conveyance system and will right-size the storm water system to meet current engineering standards.

**Background:** The objective for neighborhood development is to improve the city's infrastructure system and preserve and enhance the city's taxable real estate base.

**Objective/Need:** Park Place is one of the older neighborhoods in the city and was developed with a rudimentary storm water system undersized to today's standards. Improvements will mitigate precipitation flooding.

**Planned Expenditure Distribution:**

	Amount
Planning and Design	\$500,000



## Enhance Signals and Intersections

Transportation - Transportation Safety

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Other</p> <p><b>City Manager Priority:</b> Improving neighborhood safety and quality of life</p> <p><b>Location:</b> Citywide</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Business Community</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$4,599,673	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

**Description:** This project will improve and upgrade intersections and the city's traffic signal system to improve safety, traffic flow, and facilitate emergency operations. Improvements anticipated include: intersection improvements, pedestrian signals, school flashing lights, traffic calming improvements, and studies/counts. Traffic signals will be integrated and updated with the Advanced Traffic Management System to improve corridor operations and traffic flow. Traffic calming funds will install and construct of traffic calming devices in various residential corridors throughout the city. Design efforts could include traffic signal infrastructure, pedestrian signal, ADA, geometric improvements, and/or traffic calming devices.

**Background:** The project has constructed many pedestrian improvements along major corridors like Hampton Boulevard and has also installed school flashing beacons at numerous locations. This project focuses on improvements that can be designed and constructed quickly and efficiently to improve safety along the roadway network.

**Objective/Need:** This project will continue to upgrade selected intersections not meeting City of Norfolk standards. Present conditions of some older traffic signals impede traffic flow because of frequent malfunctions and the limited capability of the older control equipment. The city has many signalized intersections that need improvements due to changes in the roadway dynamics and/or the age of the equipment/infrastructure. Department of Transportation (DOT) is not able to efficiently manage traffic at those intersections because of the limitations of the older equipment.

**Planned Expenditure Distribution:**

	<b>Amount</b>
<b>Construction</b>	\$5,000,000



## Implement Complete Streets Initiative

Transportation

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Public Safety

**Primary Function of Project:**

Replacement or Maintenance of Equipment

**Staff Priority Ranking:**

High

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

Citywide

**Wards:** 1, 2, 3, 4, 5

**Superwards:** 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$4,924,194	\$0	\$750,000	\$750,000	\$750,000	\$750,000	\$3,000,000

**Description:**

Provide funds to develop citywide transportation connectivity initiatives. The Complete Streets Initiative promotes safe access for all pedestrians, bicyclists, and transit users of all ages and abilities. This project will include the installation of sidewalk improvements in conjunction with pedestrian signal improvements, school zone flashing beacons, rectangular rapid flashing pedestrian warning beacons and other improvements that support the Complete Streets Initiative.

**Background:**

This program has been a funding source for addressing resident concerns about safety. This program has funded pedestrian improvements, such as sidewalk connections, crosswalks, and rectangular rapid flashing beacons.

**Objective/Need:**

Bike and pedestrian facilities were the top need identified in the public input phase of the most recent Multi-Modal Master Transportation Plan. Bike and pedestrian accessibility is an important quality of life component of any modern city. The project promotes economic development by attracting new businesses and retaining existing ones by providing bike and pedestrian facilities for employee commuting, recreation and neighborhood access to shopping, schools and recreation facilities.

**Planned Expenditure Distribution:**

	Amount
Construction	\$3,000,000



## Improve the NEON District Streetscapes

Transportation - Transportation Safety

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Public Safety

**Primary Function of Project:**

Other

**Staff Priority Ranking:**

High

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Virginia Beach Boulevard and Granby Street

**Wards:** 2

**Superwards:** 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$4,500,000	\$750,000	\$0	\$0	\$0	\$0	\$750,000

**Description:**

Provide construction funds for the updated streetscape on Granby Street from Brambleton Avenue to Virginia Beach Boulevard. The FY 2025 funding request includes the construction for the upgraded traffic signal and accommodations at Virginia Beach Boulevard and Granby Street.

**Background:**

The NEON Streetscape project has evolved significantly since its initial concept. The project now includes franchise utility relocation and undergrounding, public water and sewer upgrades, and the initial streetscape improvements.

**Objective/Need:**

The economic impact from the recent pandemic is still being felt in the construction industry. In combination with this and the significant scope increase, costs have significantly increased. To keep the project within budget, the proposed signal upgrade at Granby Street and Virginia Beach Boulevard was removed. The FY 2025 request will provide funding to upgrade the outdated traffic signal and provide ADA-compliant pedestrian facilities.

**Planned Expenditure Distribution:**

	Amount
Construction	\$750,000



## Improve Transportation Infrastructure Citywide

Transportation - VDOT Project Management

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Primary Function of Project:**

Other

**Staff Priority Ranking:**

High

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

Citywide

**Wards:** 1, 2, 3, 4, 5

**Superwards:** 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$0</b>	\$3,000,000	\$4,000,000	\$3,000,000	\$3,000,000	\$2,000,000	<b>\$15,000,000</b>

**Description:**

Provide funds for street infrastructure repairs citywide. Funds may be used in conjunction with the project management, design, and construction of Virginia Department of Transportation (VDOT) projects and providing the matching funds to improve asphalt and concrete roads. Improvements may include streetscape improvements to occur in conjunction with utility repairs, asphalt resurfacing in accordance with the Pavement Management Plan, and repair and replacement of concrete streets in accordance with the Pavement Management Plan.

**Background:**

Funding for this purpose was originally provided through the "Improve Street Infrastructure Citywide" project. This project was previously shared between Transportation and Public Works. Transportation used its allocations towards VDOT match projects and standalone infrastructure projects.

**Objective/Need:**

The street infrastructure project is a diverse blend of various materials including asphalt, concrete, brick and cobblestone surfaces. Street improvement, rehabilitation, or repair projects necessarily involves one or more of these materials. Capital improvement funding which is exclusively for asphalt, concrete, or other types of materials, or restricted to one specific neighborhood is excessively restrictive, and ignores the fact that street infrastructure is an interconnected network. Therefore, street infrastructure funding which includes all types of materials in all areas throughout the city is required. In order to take advantage of funds available through VDOT and other grant agencies, matching funds are usually required. This request serves as a source of matching funds which allows the city access to grant funding and maximizes the leveraging power of available CIP funding for the management, design, and construction of these projects.

**Planned Expenditure Distribution:**

	Amount
Construction	\$8,000,000
Contingency	\$2,000,000
Planning and Design	\$5,000,000



## Install ADA Ramps Citywide

Transportation

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Public Safety

**Primary Function of Project:**

Other

**Staff Priority Ranking:**

Medium

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Citywide

**Wards:** 1, 2, 3, 4, 5

**Superwards:** 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$2,000,000</b>	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	<b>\$2,500,000</b>

**Description:**

Provide funds to install ramps compliant with standards in the Americans with Disabilities Act (ADA). Funds are used to increase accessibility of pedestrian crossings.

**Background:**

This project originated as a subproject in the "Improve Street Infrastructure Citywide" project. This project works in conjunction with a project in Public Works to provide ADA ramps citywide. It has successfully improved curb ramps and brought them into compliance for safe access by Norfolk residents.

**Objective/Need:**

This project is necessary to ensure Norfolk is compliant with the American with Disabilities Act. Locations are assigned by Streets and Bridges operations based on the upcoming resurfacing schedule, as the ADA requirements state that resurfacing projects must be up to the current code for pedestrian access.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,500,000



## Install New Sidewalks

Transportation

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Primary Function of Project:**

Renovate or maintain an existing structure

**Secondary Benefactor:**

**Staff Priority Ranking:**

Medium

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

Citywide

**Wards:** 1, 2, 3, 4, 5

**Superwards:** 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$899,341</b>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	<b>\$1,250,000</b>

**Description:**

Provide funds to install new sidewalks throughout the city. The additional sidewalks will improve connectivity for multi-modal transportation throughout the city and improve pedestrian safety. The request will fund construction for projects that have a completed design. The requested funding will also allow for the program to continue evaluation, design, and construction of new sidewalk projects.

**Background:**

The department evaluated current conditions citywide and established a scoring criterion to select locations. Originally, five locations were selected: Easy Street at Tidewater Drive, Princess Anne Road (Shelton Avenue to Fleetwood Avenue), Indian River Road (Marsh Street to Wilson Road), Little Creek Road (Chesapeake Boulevard to Carlton Street), and Sewells Point Road (Azalea Garden Road to Princess Anne Road). The Sewells Point Road location was removed due to design constraints. A majority of the original funding was removed from this project during the COVID-19 pandemic. Only the Easy Street sidewalk has been constructed to date. Design is funded and complete for the remaining locations.

**Objective/Need:**

There is a large need for a larger and improved sidewalk network throughout the city. The design will include ADA compliant 5' wide (minimum) concrete sidewalk in five locations. Depending on the site conditions, improvements may include, but are not limited to, stormwater improvements, utility adjustments, and curb and gutter improvements.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,250,000





## Install Signals at Ocean View Avenue and 21st Bay Street

Transportation - Transportation Safety

**Submission Type:**

New submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Public Safety

**Primary Function of Project:**

Other

**Staff Priority Ranking:**

Medium

**City Manager Priority:**

Improving neighborhood safety and quality of life

**Location:**

Ocean View Avenue and 21st Bay Street

**Wards:** 5

**Superwards:** 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$0	\$0	\$100,000	\$1,500,000	\$0	\$1,600,000

**Description:**

Installation of a new traffic signal at the intersection of Ocean View Avenue and 21st Bay Street. The project includes funding for design, possible acquisition of right of way, and construction of the new traffic signal and pedestrian accommodations (signals, crosswalks) to facilitate safe passage for vehicles and pedestrians.

**Background:**

Many residents and businesses have requested safe pedestrian accommodations at this intersection.

**Objective/Need:**

The installation of a traffic signal at the intersection of Ocean View Avenue and 21st Bay Street will be an important safety and operational improvement. Residential and commercial density has increased in the area. As a result, pedestrian traffic has increased. Given the location of the intersection in a curve, a new traffic signal with pedestrian accommodations is the best solution to ensure safe operation for vehicles and pedestrians. The traffic signals will help address pedestrian safety concerns in the area and safe pedestrian access to Ocean View Beaches.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,500,000
Planning and Design	\$100,000



## Install Signals at Tidewater Drive and Marvin Ave

Transportation - Transportation Safety

<p><b>Submission Type:</b> Resubmission of previously unfunded submission</p> <p><b>Primary Function of Project:</b> Replacement or Maintenance of Equipment</p> <p><b>City Manager Priority:</b> Improving neighborhood safety and quality of life</p> <p><b>Location:</b> Tidewater Drive and Marvin Avenue</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Public Safety</p> <p><b>Staff Priority Ranking:</b> Medium</p> <p><b>Wards:</b> 1, 5</p> <p><b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$100,000	\$1,150,000	\$0	\$0	\$0	\$1,250,000

**Description:** Installation of a new traffic signal at the intersection of Tidewater Drive and Marvin Avenue. The project includes construction of a southbound Tidewater Drive left turn lane and pedestrian crossing signals to facilitate bike and pedestrian access to and from Northside Park.

**Background:** This project is a new project. Numerous citizen requests have been received for an improved, safer crossing at this intersection. Residents want to be able to walk to Northside Park from their residence. The Department of Parks and Recreation is currently designing upgrades to Northside Park.

**Objective/Need:** The installation of a traffic signal at the intersection of Tidewater Drive and Marvin Avenue will be an important safety and operational improvement. The traffic signals will help address pedestrian safety concerns in the area with a demonstrated pedestrian crash history. Improves pedestrian safety for the Colonial Heights/Hyde neighborhoods.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,150,000
Planning and Design	\$100,000



## Multimodal Improvements for Lafayette Boulevard

Transportation

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Replacement or Maintenance of Equipment	<b>Secondary Benefactor:</b> High
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	
<b>Location:</b> Lafayette Boulevard from 26th Street to Tidewater Drive	<b>Wards:</b> 2, 3 <b>Superwards:</b> 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$900,000	\$0	\$0	\$0	\$0	\$900,000

**Description:** Design and construct multimodal improvements along Lafayette Boulevard from 26th Street to Tidewater Drive. Improvements would enhance safety, mobility, and connectivity along the corridor for pedestrians, vehicles, transit, and other modes of travel. Improvements may include, but are not limited to, lane repurposing, pedestrian improvements (such as Rectangular Rapid Flashing Beacons (RRFBs)), turn lane improvements, signage, and pavement markings.

**Background:** Safety has been a major concern along Lafayette Boulevard in recent years. The department has constructed small, tactical improvements. They have improved conditions, but a more significant project is needed to drastically improve safety and address residents' concerns. The department will undertake a project development in FY 2025 to properly inform future improvements. The project development will include safety analysis, traffic capacity analysis, concept development, and extensive stakeholder engagement. The department has already started to study this corridor for necessary improvements.

**Objective/Need:** Numerous meetings will be held to garner resident input and support. Residents have been vocal about safety and mobility concerns in this residential corridor. The project development will provide the input and data necessary to make an informed decision on how to best improve the corridor.

**Planned Expenditure Distribution:**

	Amount
Construction	\$900,000



## Provide Transportation Funding to DCIP

Transportation

<p><b>Submission Type:</b> New submission</p> <p><b>Primary Function of Project:</b> Environmental sustainability and resiliency</p> <p><b>City Manager Priority:</b> Addressing department workloads and improving customer service</p> <p><b>Location:</b> Hampton Boulevard from Jamestown Crescent to the Lafayette River bridge</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Public Safety</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 2</p> <p><b>Superwards:</b> 6</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000

**Description:** This project will construct stormwater management system improvements on Hampton Boulevard south of the Lafayette River Bridge. The improvements will occur in four phases and reduce flood constraints to allow better military and civilian personnel access for the local mission.

The overall project will be managed by Public Works (PW). PW applied for a Defense Community Infrastructure Pilot Program (DCIP) grant and received \$2,369,284 in federal funding. This project will provide the contribution from Department of Transportation to improve the signal and intersection at Hampton Boulevard and Lexan Avenue.

**Background:** Public Works conducted a drainage study in 2016. The study recommended four major improvements to storm systems outfalling into the Lafayette River. Phase 1 will improve the stormwater outfall west of the Hampton Boulevard and Lexan Avenue intersection. Phase 2 will improve the stormwater outfall along Richmond Crescent. Phase 3 will improve the stormwater network from Hampton Boulevard and Richmond Crescent to the outfall on Richmond Crescent. Phase 4 will improve the Hampton Boulevard and Lexan Avenue intersection.

PW applied for and was awarded federal funding for the entire project. The funding source requires a 30% local match. The match will be provided by Public Works and Transportation.

**Objective/Need:** This project is federally funded and requires a match per the DCIP application. The overall match is a 30% contribution of local funds. This project will provide Transportation's 30% for the improvements at Hampton Boulevard and Lexan Avenue.

**Planned Expenditure Distribution:**

	<b>Amount</b>
Construction	\$750,000



## Replace Signals at 26th Street and Waverly Way

Transportation - Transportation Safety

**Submission Type:**  
New submission

**Primary Benefactor:** Citizens  
**Secondary Benefactor:** Public Safety

**Primary Function of Project:**  
Other

**Staff Priority Ranking:** Medium

**City Manager Priority:**  
Maintaining and repairing city facilities, systems, and infrastructure

**Location:**  
26th Street and Waverly Way

**Wards:** 3

**Superwards:** 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$0	\$0	\$0	\$100,000	\$850,000	\$950,000

**Description:** Installation of a new traffic signal at the intersection of 26th Street and Waverly Way. This signal has surpassed its useful life cycle. This project includes funding for design, possible right of way acquisition, and construction of a replacement traffic signal. Pedestrian accommodations (signals, crosswalks) will also be upgraded to meet Americans with Disabilities Act (ADA) standards.

**Background:** The signal at this intersection is an outdated span wire signal with non-compliant pedestrian accommodations.

**Objective/Need:** There are no pedestrian signals and the curb ramps do not meet current ADA standards.

**Planned Expenditure Distribution:**

	Amount
Construction	\$850,000
Planning and Design	\$100,000



## Replace Signals at Granby Street and Kingsley Lane

Transportation - Transportation Safety

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Other	<b>Secondary Benefactor:</b> Public Safety
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> Medium
<b>Location:</b> Granby Street and Kingsley Lane	<b>Wards:</b> 1, 2 <b>Superwards:</b> 6

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$0	\$0	\$100,000	\$0	\$950,000	\$1,050,000

**Description:** Installation of a new traffic signal at the intersection of Granby Street and Kingsley Lane. This signal has surpassed its useful life cycle. This project includes funding for design, possible right of way acquisition, and construction of a replacement traffic signal.

**Background:** The pedestrian accommodations were upgraded to meet Americans with Disabilities Act (ADA) standards in 2020.

**Objective/Need:** Evaluation by city staff has concluded that the signal needs to be completely replaced due to the condition of the poles and foundations. In addition, the signal pole within the Granby St. median is damaged as the result of vehicle accidents. Replacing this signal will complement the new bicycle lane infrastructure planned by the department.

**Planned Expenditure Distribution:**

	Amount
Construction	\$950,000
Planning and Design	\$100,000



## Replace Signals at Sewells Point & Robin Hood Road

Transportation - Transportation Safety

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Replacement or Maintenance of Equipment	<b>Secondary Benefactor:</b> Public Safety
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	<b>Staff Priority Ranking:</b> Medium
<b>Location:</b> Sewell's Point Road and Robin Hood Road	<b>Wards:</b> 3 <b>Superwards:</b> 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$0	\$0	\$100,000	\$1,150,000	\$0	\$1,250,000

**Description:** Installation of a new traffic signal at the intersection of Sewell's Point Road and Robin Hood Road. This signal has surpassed its useful life cycle. This project includes funding for design, possible right-of-way acquisition and construction of a replacement traffic signal. Pedestrian accommodations (signals, crosswalks) will also be upgraded to meet Americans with Disabilities Act (ADA) standards.

**Background:** The signal at this intersection is an outdated span wire signal with non-compliant pedestrian accommodations. Traffic Operations cannot properly maintain the signal without impacting safety and signal operations.

**Objective/Need:** The signal heads do not meet current signal standards and are undersized. The smaller signal heads decrease visibility and negatively impact safe operations for the driving public. The span wire sags and is very close to not meeting vertical clearance requirements. The intersection is heavily used by students walking to and from Sherwood Forest Elementary School.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,150,000
Planning and Design	\$100,000



## Replace Signals at VB Blvd and Kempsville Rd

Transportation - Transportation Safety

**Submission Type:**

New submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Public Safety

**Primary Function of Project:**

Other

**Staff Priority Ranking:**

Medium

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Virginia Beach Boulevard and Kempsville Road

**Wards:** 4

**Superwards:** 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$0	\$0	\$100,000	\$0	\$1,900,000	\$2,000,000

**Description:**

Installation of a new traffic signal at the intersection of Virginia Beach Boulevard and Kempsville Road. This signal has surpassed its useful life cycle. This project includes funding for design and construction of a replacement traffic signal. Pedestrian accommodations (signals, crosswalks) will also be upgraded to meet Americans with Disabilities Act (ADA) standards.

**Background:**

The signal at this intersection is an outdated span wire signal with non-compliant pedestrian accommodations. Department staff has had multiple concepts prepared for a complete reconfiguration of this intersection. The options are incredibly expensive and cost prohibitive without significant grant funding.

**Objective/Need:**

Evaluation by city staff has concluded that the signal needs to be completely replaced due to the condition of the poles and cracking foundations. Since reconfiguration of the entire intersection is too costly, funding to replace the signal in its current layout is being requested.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,900,000
Planning and Design	\$100,000





## Improve Larchmont Wastewater Infrastructure

Utilities - Wastewater Fund - Wastewater Operations

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Larchmont area</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b></p> <p><b>Staff Priority Ranking:</b> Medium</p> <p><b>Wards:</b> 2</p> <p><b>Superwards:</b> 6</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$6,750,000	\$2,750,000	\$2,750,000	\$0	\$0	\$0	\$5,500,000

**Description:** Install new pump stations, gravity mains and force mains in Larchmont in partnership with Hampton Roads Sanitation District (HRSD). Design and construction of three new wastewater pump stations and associated gravity sewers and force mains in Larchmont.

**Background:** This is an ongoing and previously funded project to improve the city's wastewater infrastructure. Planning and design are nearing completion.

**Objective/Need:** The city collects and conveys wastewater to HRSD for conveyance and treatment in accordance with the applicable federal and state regulations to satisfy our customers' fundamental need for this essential public health and safety service.

**Planned Expenditure Distribution:**

	Amount
Construction	\$5,000,000
Planning and Design	\$500,000



## Improve Wastewater Collection System

Utilities - Wastewater Fund - Wastewater Operations

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Citywide</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Business Community</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$179,903,337	\$21,500,000	\$20,000,000	\$25,000,000	\$25,000,000	\$25,000,000	\$116,500,000

**Description:** Provide funds for the design, replacement, and rehabilitation of several thousand feet of gravity sewer pipe to eliminate overflows. In addition, the project provides for upgrades to pump stations and failing sections of force mains.

**Background:** This is an ongoing and previously funded project. The scope of work includes improvements to the gravity sewer collection system, pump stations and force mains, and monitoring and control systems. This a continual and never-ending process of remediation to maintain a satisfactory level of service.

**Objective/Need:** The city collects and conveys wastewater to the Hampton Roads Sanitation District (HRSD) for conveyance and treatment in accordance with the applicable federal and state regulations to satisfy our customers' fundamental need for this essential public health and safety service.

There are industry standards for the useful economic life of our infrastructure assets. We rely on a variety of asset management tools to forecast the likelihood and consequence of failure with the goal of timely remediation or replacement. At the current investment level, we can replace about 1.0% of our assets per year which translates to the expectation of a 100-year life. A higher investment level is needed to avoid reactionary and emergency expenditures.

**Planned Expenditure Distribution:**

	Amount
Construction	\$101,500,000
Planning and Design	\$15,000,000



## Improve Wastewater Infrastructure in St. Paul's Area

Utilities - Wastewater Fund - Wastewater Operations

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Construct a new structure on City-owned land</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> St. Paul's area.</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Business Community</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 4</p> <p><b>Superwards:</b> 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$12,100,000	\$2,200,000	\$0	\$0	\$0	\$0	\$2,200,000

**Description:** Provide funds to improve and expand the wastewater infrastructure in the St. Paul's area. The project will help provide the infrastructure required to transform the St. Paul's area into a mixed-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives.

**Background:** A key part of the city's Resilience Strategy is to transform the St. Paul's area. The goal of the partnership between the city and the Norfolk Redevelopment and Housing Authority is to reimagine and revitalize the Tidewater Gardens public housing community into a mixed-use, mixed-income community of the future. The transformation is administered by the city's Department of Housing and Community Development and involves the realignment of roadways and development of utility infrastructure.

**Objective/Need:** The purpose of this wastewater infrastructure project is to support the transformation and revitalization of the area by the provision of new gravity sewers and a new pump station and force main for public health and safety.

**Planned Expenditure Distribution:**

	Amount
Construction	\$2,000,000
Planning and Design	\$200,000



## J.T. West Wastewater Infrastructure

Utilities - Wastewater Fund

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Economic development project	<b>Secondary Benefactor:</b> High
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	
<b>Location:</b> Olde Huntersville neighborhood - Bolton Street	<b>Wards:</b> 4 <b>Superwards:</b> 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$1,637,000	\$0	\$0	\$0	\$0	\$1,637,000

**Description:** Funding provided within this project will support infrastructure improvements including public utilities, stormwater, right of way connectivity, and site preparation at the J.T. West site. These improvements will support the future development of new homes that are compatible with the neighborhood character in the Olde Huntersville neighborhood.

**Background:** There are complementary projects in other areas of the Capital Improvement Program that support the J.T. West project and are located under Public Works and Water.

**Objective/Need:** Economic inclusion is at the core of this development approach, which seeks to provide access for minority-owned business participation at all levels of the development process, while working collaboratively with community leadership groups.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,200,000
Contingency	\$317,000
Planning and Design	\$120,000



## Comply with Lead and Copper Rule Revisions

Utilities - Water Fund

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Citywide</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Business Community</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$2,000,000	\$1,600,000	\$100,000	\$100,000	\$100,000	\$100,000	\$2,000,000

**Description:** Provide funds to perform work to satisfy the requirements under the EPA's latest proposed Lead and Copper Rule Revisions (LCRR). The scope of work will revolve around projects required to be in compliance with the LCRR. Tasks may include addressing Lead Trigger Level, Lead and Copper Tap Monitoring, Corrosion Control Treatment, Service Line Inventory, and Lead Service Line Replacement.

**Background:** The project will create a citywide service line inventory and identify the material composition of the public and private service lines. Any potential lead service lines will be field verified; all identified lead service lines will be replaced and non-lead service lines will be documented. Based on the need, appropriate action will be performed to meet regulatory requirements. This project was first funded in FY 2024. Planning and design fees for this project have been charged to the associated annual consultant agreement. There have been no other expenditures.

The city applied for, was awarded, and has accepted an FY 2022 Bipartisan Infrastructure Law (BIL) funding package consisting of \$10,400,000 as principal forgiveness and \$15,600,000 as a loan.

**Objective/Need:** This project will provide safe drinking water within the City of Norfolk. The EPA recently released a LCRR revision which includes a suite of actions to reduce lead exposure in drinking water. This latest requirement involves identifying areas most impacted, strengthening treatment requirements, replacing lead service lines, increasing sampling reliability, improving risk communication, and protecting children in schools. Coordination with other city departments, including Public Works, will occur during the design and construction process for projects within the City of Norfolk.

**Planned Expenditure Distribution:**

	Amount
Acquisition / Relocation	\$1,600,000
Planning and Design	\$400,000



## Construct Commonwealth Railroad Pipeline

Utilities - Water Fund

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Primary Function of Project:**

Land acquisition and construct a new structure

**Staff Priority Ranking:**

High

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

City of Suffolk, Virginia; Coordinates at southwest terminus of project: 36.79484, -76.52070;  
Coordinates at northeast terminus At Sportsman Boulevard: 36.80376, -76.50459

**Wards:**

**Superwards:**

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$25,300,000</b>	\$7,300,000	\$0	\$0	\$0	\$0	<b>\$7,300,000</b>

**Description:**

Acquire property, complete design and permitting, and construct 900 linear feet of new water main parallel to Commonwealth Railway tracks in Suffolk. This increase reflects the updated cost estimate as of this year. The project will be coordinated with the City of Portsmouth and Virginia Port Authority, who will administer the grant.

**Background:**

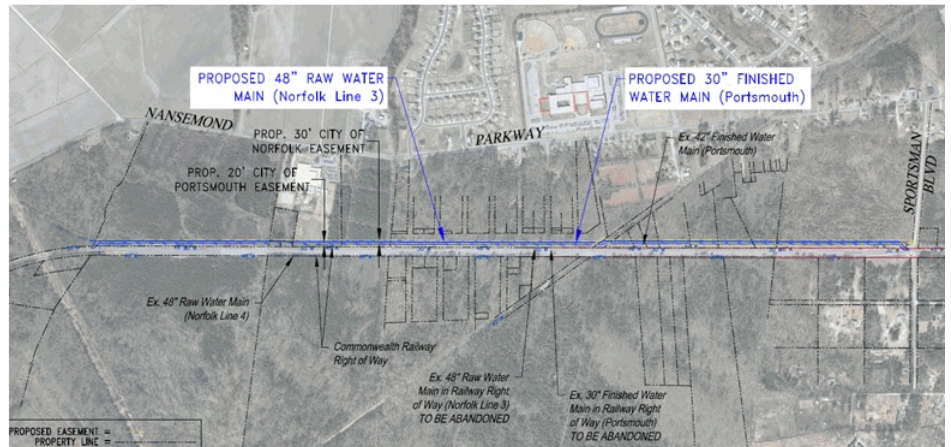
This is an ongoing and previously funded project intended for design and construction of new water main parallel to Commonwealth Railway tracks in Suffolk.

**Objective/Need:**

The city has a 48-inch raw water main and Portsmouth has a 30-inch finished water main that run in the Commonwealth Railway right-of-way. Planned expansion of the rail will force the city to relocate both water mains; construction is planned for FY25. Majority of project costs will be reimbursed by a state grant.

**Planned Expenditure Distribution:**

	Amount
Construction	\$7,300,000



## Develop Advanced Metering Infrastructure (AMI)

Utilities - Water Fund

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Business Community

**Primary Function of Project:**

Renovate or maintain an existing structure

**Staff Priority Ranking:**

High

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

All the meters located in Norfolk will be converted to AMI. (all Wards and Superwards). The master meters owned by Norfolk and located in Virginia Beach will be converted to AMI. (outside city limits)

**Wards:** 1, 2, 3, 4, 5

**Superwards:** 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding					
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Five-Year Total
<b>\$4,500,000</b>	\$9,000,000	\$9,000,000	\$4,500,000	\$0	\$0	<b>\$22,500,000</b>

**Description:**

Provide funds to allow for automated meter readings through the use of Advanced Metering Infrastructure (AMI). An AMI system is a collection of meters, encoder registers, Meter Interface Units and data collectors. This data is shared with a variety of software systems that support key utility business processes. AMI systems require meters that are outfitted with an encoder register, which can transmit a digital signal of the meter reading. This project will entail replacement of existing direct-read registers or replacement of the entire meter-register-endpoint assemblies. An AMI study will be performed and a plan will be implemented. Corresponding design and construction efforts will be executed for the entire AMI system throughout the City of Norfolk in a systemic and economical manner.

**Background:**

This is an ongoing and previously funded project intended for improving the city's water infrastructure systems. This project was first funded in FY 2024. Planning and design fees for this project have been charged to the associated annual consultant agreement. Actual installation has not begun and there have been no construction phase expenditures.

**Objective/Need:**

The city's meter inventory consists of approximately 70,250 meters. The vast majority of existing meters are outfitted with a direct read (manual) register. This register is not compatible with an AMI implementation, as they do not have the ability to transmit data. Civic leagues in the project areas will be engaged during the design and construction process. Coordination with the other city departments, including Public Works, will occur during the design and construction process for projects within the city.

**Planned Expenditure Distribution:**

	Amount
Construction	\$22,500,000



## Improve Water Infrastructure in St. Paul's Area

Utilities - Water Fund

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Land acquisition and construct a new structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> St. Paul's area.</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Business Community</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 4</p> <p><b>Superwards:</b> 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$6,850,000	\$1,650,000	\$0	\$0	\$0	\$0	\$1,650,000

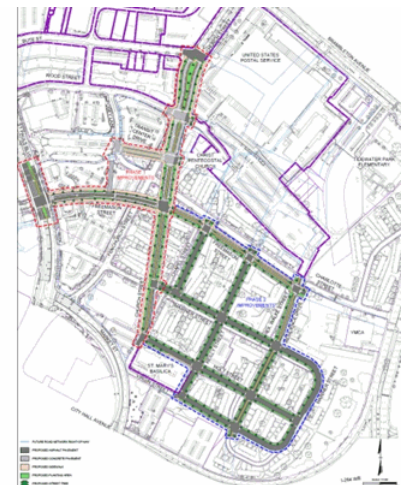
**Description:** Design and construction of new drinking water distribution mains in St. Paul's area.

**Background:** A key part of the city's Resilience Strategy is to transform the St. Paul's area. The goal of the partnership between the city and the Norfolk Redevelopment and Housing Authority is to reimagine and revitalize the Tidewater Gardens public housing community into a mixed-use, mixed-income community of the future. The transformation is administered by the city's Department of Housing and Community Development and involves the realignment of roadways and development of utility infrastructure. Design and construction have been completed on Wood Street and Phase 1. Construction of Phase 2 continues. Planning and design of future phases continues.

**Objective/Need:** The purpose of this water infrastructure project is to support the transformation and revitalization of the area by the provision of new drinking water mains for public health and safety.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,650,000





## J.T West Water Infrastructure

Utilities - Water Fund

<b>Submission Type:</b> New submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Economic development project	<b>Secondary Benefactor:</b> Public Safety
<b>City Manager Priority:</b> Improving neighborhood safety and quality of life	<b>Staff Priority Ranking:</b> Medium
<b>Location:</b> Olde Huntersville Neighborhood - Bolton Street	<b>Wards:</b> 4 <b>Superwards:</b> 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$0	\$1,363,000	\$0	\$0	\$0	\$0	\$1,363,000

**Description:** Funding provided within this project will support infrastructure improvements including public utilities, stormwater, right of way connectivity, and site preparation at the J.T. West site. These improvements will support the future development of new homes that are compatible with the neighborhood character in the Olde Huntersville neighborhood.

**Background:** There are complementary projects across the Capital Improvement Program that support the J.T. West project and are located under Public Works and Wastewater.

**Objective/Need:** Economic inclusion is at the core of this development approach, which seeks to provide access for minority-owned business participation at all levels of the development process, while working collaboratively with community leadership groups.

**Planned Expenditure Distribution:**

	Amount
Construction	\$1,000,000
Contingency	\$263,000
Planning and Design	\$100,000



## Replace Lake Smith Culvert

Utilities - Water Fund

**Submission Type:**

Continuation of previously funded submission

**Primary Benefactor:**

Citizens

**Secondary Benefactor:**

Public Safety

**Primary Function of Project:**

Renovate or maintain an existing structure

**Staff Priority Ranking:**

High

**City Manager Priority:**

Maintaining and repairing city facilities, systems, and infrastructure

**Location:**

Northampton Boulevard, City of Virginia Beach, U.S. Route 13; Coordinates: 36.89316, -76.16309

**Wards:**

**Superwards:**

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$7,600,000	\$1,000,000	\$1,000,000	\$5,500,000	\$5,500,000	\$0	\$13,000,000

**Description:**

Replace the existing culvert under Northampton Boulevard that connects Lake Whitehurst with Lake Smith. The culvert is owned by the City of Norfolk.

**Background:**

This is an ongoing and previously funded project intended for construction of a new culvert between Lake Whitehurst and Lake Smith under Northampton Boulevard.

**Objective/Need:**

The replacement of the Lake Smith culvert would have normally been part of the "Support Watershed Management" project. On November 8, 2018, a construction contract was executed to rehabilitate the Lake Smith culvert. This construction work found that the culvert could not be restored by repair. Recurring caves in the earthen embankment that supports Northampton Boulevard were experienced. These conditions have been temporarily stabilized but are indicative of the severity of the problem and the urgency of this replacement project.

**Planned Expenditure Distribution:**

	Amount
Construction	\$13,000,000



## Replace Water Transmission / Distribution Mains

Utilities - Water Fund

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Land acquisition and construct a new structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Department of Utilities raw and finished water pipelines in Norfolk, Chesapeake, Portsmouth, Suffolk, Virginia Beach.</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Business Community</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$59,955,000	\$20,100,000	\$20,100,000	\$18,700,000	\$18,700,000	\$18,700,000	\$96,300,000

**Description:** Provide funds for the continued improvement of the city's raw water transmission and finished water distribution systems to include piping, finished water storage tanks and pumping facilities. The project also funds equipment needed to repair/service these assets and includes funding to replace raw water main crossings of Nansemond River and Baines Creek in Suffolk. Funds for engineering support to include testing, modeling, studies, design, and construction administration. Water distribution mains will be replaced in conjunction with sanitary sewer replacements in neighborhood streets. Transmission mains that have exceeded their useful life are planned for replacement. Raw water system improvements are required to ensure continued functionality of the system.

**Background:** The project was previously known as "Replace Raw and Finished Water Transmission/Distribution." This is an ongoing and previously funded project intended for improving the city's water infrastructure systems.

**Objective/Need:** The city produces reliable and safe drinking water in accordance with the federal Safe Drinking Water Act to satisfy our customers' fundamental need for this essential public health and safety service. Conveyance of raw water from the sources to the treatment plants and transmission and distribution of safe drinking water are two of the four steps in the production process. There are industry standards for the useful economic life of our infrastructure assets. We rely on a variety of asset management tools to forecast the likelihood and consequence of failure with the goal of timely remediation or replacement. At the current investment level, we can replace about one percent of our assets per year which translates to the expectation of a 100-year life.

**Planned Expenditure Distribution:**

	Amount
Construction	\$76,950,000
Planning and Design	\$19,350,000



## Support Watershed Management

Utilities - Water Fund

<b>Submission Type:</b> Continuation of previously funded submission	<b>Primary Benefactor:</b> Citizens
<b>Primary Function of Project:</b> Land acquisition and construct a new structure	<b>Secondary Benefactor:</b> High
<b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure	
<b>Location:</b> Department of Utilities assets in Norfolk, Virginia Beach, Suffolk, Isle of Wight County.	<b>Wards:</b> 1, 2, 3, 4, 5 <b>Superwards:</b> 6, 7

Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$8,600,000</b>	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	<b>\$15,000,000</b>

**Description:** Provide funds to procure property to protect water quality around reservoirs; replace aeration equipment; improve dams, spillways, boat ramps, and raw water pump stations and wells; dredge reservoirs on periodic basis to maintain safe yield. These actions will help maintain high quality and sufficient amount of water for customers and ensure compliance with Commonwealth of Virginia Dam Safety Regulations.

**Background:** This is an ongoing and previously funded project intended for improving the city's water infrastructure systems.

**Objective/Need:** The city produces reliable and safe drinking water in accordance with the federal Safe Drinking Water Act to satisfy our customers' fundamental need for this essential public health and safety service. Diverse raw water resources are essential for redundancy, resilience, and sustainability and the first step in the drinking water production process.

**Planned Expenditure Distribution:**

	Amount
Construction	\$11,900,000
Planning and Design	\$3,100,000



## Upgrade Billing System

Utilities - Water Fund

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Technology and/or software expenditure</p> <p><b>City Manager Priority:</b> Addressing department workloads and improving customer service</p> <p><b>Location:</b> The billing system serves customers citywide (all Wards and Superwards) and system wide (outside city limits).</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Business Community</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 1, 2, 3, 4, 5      <b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
<b>\$2,350,000</b>	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	<b>\$1,000,000</b>

**Description:** NorthStar billing system replacement in order to ensure a functional and compatible billing system which interfaces with Hampton Roads Sanitation District (HRSD). It will ensure servers and software are in place to keep systems functioning properly and allow for efficient operations. Necessary city staff and HRSD will be consulted during the process for NorthStar replacement process.

**Background:** This an ongoing and previously funder project intended for ensuring a functional and compatible billing system which interfaces with HRSD.

**Objective/Need:** The NorthStar billing system, installed in 2006, needs to be replaced. This proactive approach will mitigate performance challenges caused by dated enterprise solutions, networks, and servers. New technology is expected to be highly configurable and intuitive with a more robust, cleaner flow of information. The expanded automation and integration will improve efficiencies and increase communication abilities. Not funding this project could result in outdated software and servers that pose security issues and prevent the Utilities from accurately billing, effectively expediting requests, maintaining records, and meeting customer expectations.

**Planned Expenditure Distribution:**

	Amount
Acquisition / Relocation	\$1,000,000



## Upgrade Water Treatment Plants

Utilities - Water Fund

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Renovate or maintain an existing structure</p> <p><b>City Manager Priority:</b> Maintaining and repairing city facilities, systems, and infrastructure</p> <p><b>Location:</b> Kristen M. Lentz Water Treatment Plant: Ward 2. Superward 6; Moores Bridges Water Treatment Plant: Ward 4. Superward 7.</p>	<p><b>Primary Benefactor:</b> Citizens</p> <p><b>Secondary Benefactor:</b> Business Community</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 2, 4</p> <p><b>Superwards:</b> 6, 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$80,100,000	\$14,200,000	\$14,100,000	\$13,400,000	\$13,400,000	\$13,400,000	\$68,500,000

**Description:** Provide funds for the necessary modifications to the Kristen M. Lentz Water Treatment Plant, the Moores Bridges Water Treatment Plant, and the Lake Wright Pump Station. These projects may include construction and/or upgrades to storage tanks, chemical feeders, solids removal systems, clarification basins, and finished water storage and are programmed based on asset management plans. The project also funds replacement of equipment to repair/service these assets, including laboratory equipment which measures finished water quality. The Kristen M. Lentz Water Treatment Plant serves western Norfolk, US Navy facilities and a portion of Chesapeake. The Moores Bridges Water Treatment Plant serves eastern Norfolk and Virginia Beach.

**Background:** Kristen M. Lentz Water Treatment Plant renovations include: Various Facility Improvements; Chemical Pump Replacement; Generator, Switchgear Controls and VFD Upgrades; Flocculator Shaft & Bearing Replacement. Moores Bridges Water Treatment Plant renovations include: Tank Painting; Yard Valve Replacement; Chemical Pipe Chase Replacement; Alternate Entrance; Chemical Feed System Modification; HVAC Improvements; Laboratory Roof Replacement; Electrical Feed Improvements; Flocculation Drive Replacement; Maintenance Building; High Pressure Pump Station No. 2 Modifications; Sodium Hypochlorite Feed Improvements; Generator, Switchgear Controls & VFD Upgrades; and Fluoride System Improvements.

**Objective/Need:** The city produces reliable and safe drinking water in accordance with the federal Safe Drinking Water Act to satisfy our customers' fundamental need for this essential public health and safety service. Treatment of raw water to produce safe drinking water is one of four steps in the production process.

**Planned Expenditure Distribution:**

	Amount
Construction	\$53,500,000
Planning and Design	\$15,000,000



## Support Virginia Zoo Capital Campaign

Zoological Park - Zoo Operations

<p><b>Submission Type:</b> Continuation of previously funded submission</p> <p><b>Primary Function of Project:</b> Provide funds for outside agencies</p> <p><b>City Manager Priority:</b> None</p> <p><b>Location:</b> Virginia Zoological Park, 3500 Granby St., Norfolk, VA 23504</p>	<p><b>Primary Benefactor:</b> Educational</p> <p><b>Secondary Benefactor:</b> Citizens</p> <p><b>Staff Priority Ranking:</b> High</p> <p><b>Wards:</b> 2</p> <p><b>Superwards:</b> 7</p>
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Appropriations to Date	FY 2025-29 Proposed Funding					Five-Year Total
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
\$1,000,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,000,000

**Description:** Provide a city match to funds raised by the Virginia Zoo Society to support the Exploration and Adventure Capital Campaign. The city made a commitment of \$2,000,000 over four years beginning in FY 2023.

**Background:** The city has committed to support the Exploration and Adventure Capital Campaign by providing \$2,000,000 from FY 2023 - FY 2026. FY 2025 is the third year of the agreement.

**Objective/Need:** To maintain relevance and thrive as a community asset and wildlife conservation institution, The Virginia Zoo must be creative and thoughtful in its offering of educational programs, events, and new and engaging animal experiences. The Zoo capital campaign Exploration and Adventure will transform Zoo facilities as well as expand its reach into classrooms and our homes. The campaign includes improved connectivity and technology - live animal webcams, 3D Zoo news, mobile apps, augmented reality, and immersive experiences with scientists and animals. These improvements will expand our environmental partnerships and community involvement.

**Planned Expenditure Distribution:**

	Amount
Planning and Design	\$1,000,000



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# Unfunded Capital Requests

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**FY 2025 - FY 2029 Capital Improvement Plan Unfunded Requests**

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	Requested FY 2025	Five-Year Total
<b>Cultural Facilities, Arts and Entertainment</b>		
<b>Renovate &amp; Expand Jean MacArthur Research Center</b>	<b>\$0</b>	<b>\$5,000,000</b>
Description:	The General Douglas MacArthur Foundation and the MacArthur Memorial have explored a renovation of the current structure and a two-story expansion. This would repurpose the existing 9564 sq. ft of space and add an additional 9500 sq. ft. in a way that meets industry standards for security, storage, and community access. The building would be renamed the Jean MacArthur Research and Education Center. As with past building projects at the MacArthur Memorial, the General Douglas MacArthur Foundation proposes to split the cost of the project with the City of Norfolk.	
<b>Executive</b>		
<b>Emergent Need Reserve</b>	<b>\$1,500,000</b>	<b>\$7,500,000</b>
Description:	This project is a reserve for unexpected capital improvement costs that occur during the fiscal year. At various times during the fiscal year, there may be emergency repairs that are needed but excess funds may not exist within a department's projects. This reserve can be accessed when no other source of funds are available.	
<b>Fire-Rescue</b>		
<b>Replace Fire Station 16</b>	<b>\$0</b>	<b>\$12,500,000</b>
Description:	This project includes funds needed for the replacement of Fire Station 16. The overall project steps include land acquisition, planning and engineering, and construction.	
<b>General Services</b>		
<b>Modernize the Central Energy Plant</b>	<b>\$950,000</b>	<b>\$950,000</b>
Description:	Provide funds to modernize and maintain our Central Energy Plant	
<b>Repair Historic Facilities and Homes</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>
Description:	Provide funding to repair and restore failing and deteriorating historic buildings.	
<b>Replace Building Automation Systems</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>
Description:	Provide funding for upgrades to the city's building HVAC Control and Building Fire Alarm Systems.	
<b>Information Technology</b>		
<b>Expand the Fiber Optic Network for I-Net</b>	<b>\$200,000</b>	<b>\$1,000,000</b>
Description:	Connect additional city facilities to the city-owned fiber optic network, the I-Net. Fire stations, libraries, community and recreation centers, cemeteries, and the Norfolk Juvenile Detention Center are the primary targeted facilities for this request.	
<b>Upgrade of Security Camera Systems</b>	<b>\$500,000</b>	<b>\$500,000</b>
Description:	Replace the entire old security camera system at the Firearms Range and at the 2nd Precinct. This project will replace existing cameras and monitors, update the digital video recording system, and allow for use of new video management software. This security system will include cameras and monitoring systems in all Fire-Rescue Facilities.	

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## FY 2025 - FY 2029 Capital Improvement Plan Unfunded Requests

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	Requested FY 2025	Five-Year Total
<b>NRHA</b>		
<b>Acquisition and Demolition of Blighted Properties in Willoughby</b>	<b>\$425,000</b>	<b>\$2,225,000</b>
Description:	Provide funds for the improvement of Willoughby housing. Activities may include the acquisition of blighted properties, renovations, and improvements that help to revitalize the Willoughby neighborhood.	
<b>Transforming Public Housing Communities - St. Paul</b>	<b>\$3,000,000</b>	<b>\$15,000,000</b>
Description:	Provide funds to support the costs of Norfolk Housing and Redevelopment Agency for the redevelopment of public housing units in the St. Paul's Area (Tidewater Gardens, Young Terrace and Calvert Square). This is a collaborative project with the city, which includes the initial utilization of a Choice Neighborhoods Initiative (CNI) grant for the redevelopment of 618 units in Tidewater Gardens. Funds will be used for acquisition, demolition, relocation, and/or infrastructure design/development.	
<b>Parks and Recreation</b>		
<b>Design and Construct Splash Pads</b>	<b>\$2,200,000</b>	<b>\$5,360,000</b>
Description:	Design and construct splashpads at various parks throughout the city. Splashpads combine outdoor play structures with water sprinklers or fountains and provide a fun and safe way for children to enjoy water. FY 2025 splashpad locations would include Huntersville Park and Norview Community Center.	
<b>Enhance Recreational Trail Connectivity &amp; Greenways</b>	<b>\$750,000</b>	<b>\$3,750,000</b>
Description:	Provide funds to create and enhance trails, improve walking connections from neighborhoods to parks, and provide connectivity and access to and from water areas. Trail creation and improvement locations will be based on the recommendations of the Trail Assessment and Recreational Trail Connectivity Plan. This project will implement approximately one mile per year of recreational trail connectivity and greenways.	
<b>Improve Lakewood Park</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
Description:	Provide funds for improvements at Lakewood Park. Based on community requests, these may include walking trails and fitness stations around the perimeter, renovation of the basketball court, hydration stations, replacement of shelters, a new kayak launch, and replacement of ballfield bleachers. Specific improvements made will be dependent upon the development of a new masterplan for the park.	
<b>Improve Water Access Trails and Blueways</b>	<b>\$1,000,000</b>	<b>\$5,000,000</b>
Description:	Provide funds to improve water access trails and blueways across the city. Water access trails and blueways are trails for recreation activities such as kayaking, canoeing and paddle boarding. Improvements will be made based on the recommendations of the Trail Assessment and Recreational Trail Connectivity Plan which has not yet been completed.	

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**FY 2025 - FY 2029 Capital Improvement Plan Unfunded Requests**


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	Requested FY 2025	Five-Year Total
<b>Public Works</b>		
<b>Construct Beach Accesses at Sarah Constant Beach</b>	<b>\$150,000</b>	<b>\$1,300,000</b>
Description:	Construct two accessible beach access routes at Sarah Constant Beach Park adjacent to the main parking areas which serve the beach. Beach Access Routes are continuous, unobstructed accessible paths that cross the surface of the beach to allow pedestrians to play, swim, or participate in other beach activities.	
<b>Construct Offshore Breakwaters</b>	<b>\$750,000</b>	<b>\$4,750,000</b>
Description:	Provide funds for the construction of offshore breakwaters at the 200 block of W Ocean View Ave. Breakwaters help slow erosion of the beach and shoreline, helping to protect nearby properties from storm damage and ensuring that the beach remains accessible for emergency vehicles and recreational purposes.	
<b>Demolish Existing Buildings at Globe Iron Site</b>	<b>\$1,000,000</b>	<b>\$2,800,000</b>
Description:	Provide funds to demolish the existing buildings at 1525 St. Julian Ave and 1416 Cary Ave, which are part of the old Globe Iron property acquired by the city in 2021.	
<b>Elevate Llewellyn Ave</b>	<b>\$700,000</b>	<b>\$7,000,000</b>
Description:	Raise the elevation of Llewellyn Ave by constructing causeways and bridge structures between 38th St and Granby St, in order to mitigate the impact of tidal flooding on the roadway during nor'easters and Tropical Storm events.	
<b>Improve Railroad Underpasses</b>	<b>\$500,000</b>	<b>\$2,500,000</b>
Description:	Provide funds for the maintenance and repair of roadway and pedestrian related infrastructure in railroad underpasses throughout the city. The project will include maintenance to roadway pavement, sidewalks, lighting, safety items as well as aesthetic improvements to the underpass structures. For FY25 & FY26, improvements would be made to the Colley Ave Underpass and the Hampton Boulevard Underpass.	
<b>New Storage &amp; Staging Facility at PW Ops</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
Description:	Acquire property for a new storage facility for equipment and materials to replace currently used facilities at the Public Works Operations facility located at 29th St. & Gazel and Norfolk Commerce Park, due to upcoming development in the area. The new facility will have a laydown area of approximately 12,000 square feet, cover storage areas, and salt domes with a total area of approximately 6,000 square feet.	
<b>Perform East Beach Access Improvements</b>	<b>\$250,000</b>	<b>\$250,000</b>
Description:	Provide funds for repairs to wooden decking and other infrastructure adjacent to the beach accesses in East Beach. This project will include upgrades of the wayfinding signage to match the style of the new city wayfinding signage standards.	
<b>Perform Ridgely Point Neighborhood Dredging</b>	<b>\$0</b>	<b>\$1,500,000</b>
Description:	Provide funds for the design, permitting, and dredging of new navigational channels in the coves of the Lafayette River adjacent to Ridgely Road and Newport Avenue.	
<b>Reconstruct Azalea Little League Parking Lot</b>	<b>\$1,250,000</b>	<b>\$1,250,000</b>

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## FY 2025 - FY 2029 Capital Improvement Plan Unfunded Requests

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	Requested FY 2025	Five-Year Total
<b>Public Works</b>		
Description: Reconstruct parking lot at Azalea Little League facility to support the city's Commercial Driver's License (CDL) training program. Reconstruction will include drainage improvements at the site, and construction of an asphalt lot that will allow the site to handle the load of large vehicles used for CDL certification training.		
<b>Rehabilitate Berkley Avenue Bridge</b>	<b>\$0</b>	<b>\$7,500,000</b>
Description: Provide funds to rehabilitate the Berkley Avenue bridge that crosses the Norfolk Southern railroad line. Repair and replacement of support structures will extend the life of the bridge.		
<b>Remove Pleasant Pt Bridge Debris Noseh's Creek</b>	<b>\$275,000</b>	<b>\$275,000</b>
Description: Provide funds to remove old bridge debris that is visible during low tide from Noseh's Creek between Peace Haven Drive and the neighborhood to the west.		
<b>Upgrade Equipment Storage Areas</b>	<b>\$400,000</b>	<b>\$400,000</b>
Description: Provide funds to upgrade existing dry storage areas at the Streets and Bridges Operations facility by enclosing and conditioning the area to provide proper storage for materials such as road sand, topsoil, aggregate, and equipment.		
<b>Resilience</b>		
<b>Demolish Boat House Pier</b>	<b>\$1,374,831</b>	<b>\$1,374,831</b>
Description: Provide funds for the demolition of the dilapidated Boat House pier. Funding will ensure the Boat House pier is demolished prior to the Coastal Storm Risk Management Project constructing a floodwall on the pier's site.		
<b>Transportation</b>		
<b>Install ADA Pedestrian Signals and Audible Buttons</b>	<b>\$400,000</b>	<b>\$2,000,000</b>
Description: This project will upgrade and update pedestrian signal accommodations at signalized intersections throughout the city. Pedestrian signal infrastructure will either be upgraded or added at signalized intersections. Signal infrastructure may include, but is not limited to, countdown signal heads, ADA compliant audible push buttons, and crosswalks. The project includes budget for design and construction of these facilities.		
<b>Utilities - Wastewater Fund</b>		
<b>Create Citywide Wastewater Utility Reserve</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
Description: The project will fund emergency or unplanned wastewater utility projects. If funds are spent out of the reserve, the department will restore the project to \$5 million the following year.		
<b>Utilities - Water Fund</b>		
<b>Create Citywide Water Utility Reserve</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
Description: The reserve is intended for urgent needs, infrastructure failure, or expenditures in excess of existing appropriations. Funding is replenished in future budget cycles to maintain an appropriate level of funding.		

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# Annual Plan

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# ANNUAL PLAN

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The City of Norfolk is an entitlement city for receipt of Community Development Block Grant (CDBG), HOME Investment Partnership (HOME) and Emergency Solutions Grant (ESG) funds distributed by the U.S. Department of Housing and Urban Development (HUD). As required by federal regulations, HUD entitlement funds must be used to support projects that assist low-income residents, remove slum and/or blight, or respond to urgent needs (disaster relief). Eligible activities include affordable housing projects such as rehabilitation, homebuyer assistance, public services and improvements to public facilities, such as parks, streets, and community centers.

HUD regulations require that every three to five years participating jurisdictions prepare a Consolidated Plan. The Plan is a comprehensive planning document that details how the city will spend its federal funding during the five-year period. It also identifies opportunities for strategic planning and resident participation using a comprehensive approach. The Consolidated Plan enables the city, community-based organizations, and citizens to provide input that directs the scope of activities upon which to focus during the plan period.

For the upcoming Consolidated Plan period (FY 2022 – FY 2026), the city will continue to focus on programs and services designed to benefit low-income residents of Norfolk. Efforts outlined in the Consolidated Plan are identified utilizing HUD's Performance Objectives: Provide Decent Housing, Create Suitable Living Environments, and Create Economic Opportunities.

During the five-year period, the city must prepare Annual Action Plans. The Annual Action Plan is a summary of the annual objectives that the City of Norfolk expects to achieve during the upcoming year. The Plan describes the activities to be undertaken, the funding recommendations for those objectives, affordable housing goals, homeless needs, barriers to affordable housing, and community development objectives. It describes priority projects for neighborhood revitalization, public improvements, housing development, economic development, public services, and activities to reduce homelessness. Fiscal Year 2025 is the fourth year of the City of Norfolk's FY 2022 through FY 2026 Consolidated Plan period.

CDBG Entitlement	<b>4,427,961</b>
CDBG Local Account	<b>0</b>
CDBG Prior Year Re-appropriation	<b>0</b>
CDBG Program Income (estimated)	67,675
<b>Total Community Development Block Grant Program</b>	<b>4,495,636</b>
<b>Emergency Solutions Grant (ESG) Program</b>	<b>389,791</b>
HOME Investment Partnership Grant	1,413,815
HOME Prior Year Re-appropriation	0
HOME Program Income & Recaptured Funds	106,622
<b>Total HOME Program</b>	<b>1,520,437</b>
<b>Total Resources</b>	<b>6,405,864</b>

### Community Development Block Grant Program (CDBG)

The CDBG Program was created over 40 years ago under the administration of President Gerald R. Ford. The CDBG

COMPARISON OF GRANT RESOURCES - FY 2024 to FY 2025				
	FY 2024 Adopted	FY 2025 Proposed	Inc/Dec Amount	% Difference
CDBG Entitlement	4,427,961	4,427,961	0	0.0%
CDBG Local Account	0	0	0	0.0%
CDBG Prior Year Re-appropriation	0	0	0	0.0%
CDBG Program Income	427,114	67,675	-359,439	-84.1%
<b>CDBG Total</b>	<b>4,855,075</b>	<b>4,495,636</b>	<b>-359,439</b>	<b>-74.0%</b>
<b>ESG Total</b>	<b>389,791</b>	<b>389,791</b>	<b>0</b>	<b>0.0%</b>
HOME Entitlement	1,413,815	1,413,815	0	0.0%
HOME Prior Year Re-appropriation	0	0	0	0.0%
HOME Program Income	395,367	106,622	-288,745	-73.0%
<b>HOME Total</b>	<b>1,809,182</b>	<b>1,520,437</b>	<b>-288,745</b>	<b>-16.0%</b>
<b>Grand Total</b>	<b>7,054,048</b>	<b>6,405,864</b>	<b>-648,184</b>	<b>-9.2%</b>

CDBG entitlement is divided into three sections: public service, administration, and project use.

Program allows local officials and residents unprecedented flexibility in designing programs within a wide range of eligible activities. Since its inception, the goal of the CDBG program has remained the same: to encourage more broadly conceived community development projects and expand housing opportunities for people living in low- to moderate- income households. The city's proposed budget for the FY 2025 CDBG Entitlement Program is \$4,427,961.

### HOME Investment Partnerships Program (HOME)

HOME Program funds are used to provide income-qualified first-time home buyers with an opportunity to become homeowners. The HOME Program also supports tenant-based rental assistance for previously homeless individuals, as a resource in its efforts to end homelessness. Funds also support the new construction of affordable single-family homes through partnerships with local Community Housing Development Organizations (CHDOs).

### Emergency Solutions Grant Program (ESG)

The ESG program provides funding to: (1) engage homeless individuals and families living on the street; (2) improve the number and quality of emergency shelters for homeless individuals and families; (3) help operate these shelters; (4) provide essential services to shelter residents, (5) rapidly rehouse homeless individuals and families, and (6) prevent families/individuals from becoming homeless.

### Administration of HUD Entitlement Programs

The Department of Housing and Community Development administers the HUD Entitlement Program. This operational relationship facilitates the opportunity to effectively utilize the HUD entitlement program to achieve city priorities.

<b>Community Development Public Service</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
LGBT Life Center CHAP Norfolk*	38,285	38,000	0
LGBT Life Center Mental Health Services	59,724	0	0
LGBT Life Center - Life Home Norfolk*	0	0	65,000
Foodbank of Southeastern Virginia Lead the Effort to Eliminate Hunger in Norfolk	75,000	75,000	120,000
ForKids Permanent Supportive Housing Solutions	35,000	35,000	40,000
NHRA HomeNet Program	60,000	75,000	0
Norfolk Community Services Board- TBRA Housing Case Management	122,402	0	0
Park Place Health and Dental Clinic	35,000	40,000	40,000
St. Columba Ecumenical Ministries Homeless Advocate and Day Center Assistant	35,000	35,000	35,000
The Planning Council Continuum of Care	58,475	62,000	63,216
Virginia Supportive Housing Gosnold and Church Street Station Apartments	90,000	90,000	90,000
Endependence Center - Norfolk Disability Community Housing and Supportive Services	0	55,000	55,000
Teens with a Purpose - BeCause Better Choices	0	50,000	0
The Up Center - Early Childhood Home Visiting Services (ECHV)	0	35,000	0
Senior Services of Southeastern VA - Health Access Equity Healthwise Program	0	0	60,978
Senior Services of Southeastern VA - Homeless Older Adult Program	0	0	60,000
<b>Total CDBG Public Service</b>	<b>608,886</b>	<b>590,000</b>	<b>664,194</b>

<b>Community Development Project Use/Planning and Administration</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
Department of Housing and Community Development- Renovate Norfolk	500,000	200,000	450,000
Department of Economic Development Capital Access Program	480,000	250,000	255,000

<b>Community Development Project Use/Planning and Administration</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
City of Norfolk Grant Administration and Planning	830,568	750,000	0
Hunton YMCA Acquisition	1,000,000	0	0
Norfolk Parks & Recreation - Huntersville Park Splashpad Project	0	0	622,564
Norfolk Parks & Recreation - Larrymore Pickleball Court Project	0	0	250,000
Norfolk Parks & Recreation - Goff Street Park Project	0	0	150,000
Department of Public Works and Norfolk Fire-Rescue Department	1,000,000	0	0
Accessible Space, Inc - The Anchorage Apartments Capital Improvement Project	170,000	0	0
Home of VA - Fair Housing Enforcement and Investigations Program	0	50,000	0
Norfolk Fire-Rescue - 2024 Fire Equipment (Ladder Truck)	0	1,500,000	0
Norfolk Fire-Rescue - 2025 Ambulance	0	0	436,733
Virginia Supportive Housing - Gosnold II Apartments	0	740,075	0
Norfolk Parks & Recreation - Chesterfield Pool Renovations	0	200,000	0
Norfolk Parks & Recreation - Pollard Street Park Improvements	0	575,000	0
Project Homes - Critical Home Repair	0	0	444,000
Norfolk Redevelopment and Housing Authority - Housing Counseling (HomeNet)	0	0	150,000
Norfolk Community Services Board - Housing Services (TBRA Case Management)	0	0	119,878
<b>Total CDBG Project Use</b>	<b>3,989,568</b>	<b>4,265,075</b>	<b>2,878,175</b>

<b>Emergency Solutions Grant Program</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
ForKids, Inc. Haven House Emergency Shelter Program	72,000	50,000	45,000
For Kids, Inc. Homeless Prevention Program	64,069	65,561	45,000
ForKids, Inc. Rapid Re-housing	61,068	65,000	81,707
Department of Housing and Community Development-ESG Administration	28,800	29,230	29,218

<b>Emergency Solutions Grant Program</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
St. Columba Ecumenical Ministries, Inc. Emergency Day Shelter	26,872	25,000	26,311
The Salvation Army HOPE Emergency Shelter Program	56,828	20,000	0
The Salvation Army HOPE Center Homeless Day Service	0	55,000	60,000
YWCA of South Hampton Roads Women In Crisis Emergency Shelter Program	75,000	60,000	38,555
Norfolk Community Services Board - Street Outreach	0	20,000	40,000
Survivor Ventures - Crisis Shelter Program	0	0	24,000
<b>Total Emergency Solutions Grant Program</b>	<b>384,637</b>	<b>389,791</b>	<b>389,791</b>

<b>HOME Investment Partnership Program</b>	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>
NRHA Community Housing Development Organization Set Aside	187,000	212,073	222,731
NRHA HOME Administration	124,600	141,380	141,380
NRHA Homebuyer Assistance Program	846,012	1,014,729	0
Norfolk Community Services Board Tenant-Based Rental Assistance	300,000	441,000	0
Survivor Ventures Housing Stability Program - Tenant Based Rental Assistance	0	0	179,010
Affordable Multi-family Housing Development	0	0	977,316
<b>Total HOME Investment Partnership Program</b>	<b>1,457,612</b>	<b>1,809,182</b>	<b>1,520,437</b>

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# Norfolk Statistical Information

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# NORFOLK STATISTICAL INFORMATION

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## FORM OF GOVERNMENT

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Norfolk is an independent city with sole local government taxing power within its boundaries. It derives its governing authority from a charter originally adopted by the General Assembly of Virginia in 1918, which authorizes a Council-Manager form of government. The members of City Council are elected to office under a ward-based system with two members elected from citywide superwards. On July 1, 2006, as a result of a charter change approved by the Virginia General Assembly, Norfolk swore in the first Mayor elected at large. Prior to that time, the Mayor was appointed by the City Council. Among the city officials currently appointed by the City Council is the City Manager, who serves as the administrative head of the municipal government. The City Manager carries out the city's policies, directs business procedures, appoints, and has the power to remove the heads of departments and other employees of the city except those otherwise specifically covered by statutory provisions. The City Council also appoints certain boards, commissions, and authorities of the city.

The city provides a full range of services including: police protection; fire and paramedical services; mental health and social services; planning and zoning management; neighborhood preservation and code enforcement; environmental storm water management; local street maintenance; traffic control; design and construction of city buildings and infrastructure; parks and cemeteries operations and maintenance; recreation and library services; solid waste disposal and recycling; general administrative services; water and wastewater utilities; and construction and operation of parking facilities. The city budget allocates state and federal pass-through funds for education, public health, and other programs.

## GEOGRAPHY

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Norfolk lies at the mouth of the James and Elizabeth Rivers and the Chesapeake Bay, and is adjacent to the Atlantic Ocean and to the cities of Virginia Beach, Portsmouth, and Chesapeake. It has 7.3 miles of Chesapeake Bay beachfront and a total of 144 miles of shoreline along the lakes, rivers, and bay.

## COMMUNITY PROFILE

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The City of Norfolk was established as a town in 1682, then as a borough in 1736, and it was incorporated as a city in 1845. Norfolk is a city of over 238,000 residents and more than 100 diverse neighborhoods. It is the cultural, educational, business, and medical center of Hampton Roads that hosts the region's international airport and one of the busiest international ports on the East Coast of the United States.

The city is home to the world's largest naval complex with headquarters for U.S. Fleet Forces Command, NATO Allied Command Transformation, and other major naval commands. According to the most recent data available to the City, the Navy's overall economic impact to the Hampton Roads region in FY 2021 was \$16,338,982,411, an increase of \$543,803,683 over FY 2020. Total annual payroll (military, civilian, and contractor) increased from \$13,187,716,878 to \$13,576,170,849. Procurement expenditures increased \$162,001,108 from \$2,486,242,037 in FY 2020 to \$2,648,243,145 in FY 2021. There were 90,212 active duty Navy and Marine Corps military personnel and 53,998 civilian employees assigned to Hampton Roads bases in FY 2021. The total Navy and Marine Corps personnel (active duty, reservists, retirees, military family members, and civilian employees) in Hampton Roads is 333,041.<sup>1</sup> The military presence provides a highly qualified pool of veterans for local businesses.

The city also serves as a gateway between world commerce centers and the industrial heartland of the United States. With one of the world's largest natural deep-water harbors and a temperate climate, the Port of Virginia is an integral part of Norfolk's economy. The Port's container volume for the fiscal year (FY) that ended June 30, 2023 was 3,410,165 TEUs (twenty-foot equivalent container units), a 7.7% decrease from FY 2022. The Port is currently undertaking a \$450 million dredging project to deepen the Norfolk Harbor to 55 feet and the ocean approach to 59 feet. Upon completion in fall 2025, the Port will have the deepest and widest channels on the East Coast.<sup>2</sup>

Economic development initiatives are focused on the attraction, expansion, and retention of businesses playing to the city's strengths, which include maritime, higher education, medical and research facilities, neighborhood and community revitalization, and commercial corridor development. Under the city's plan to promote the best use for scarce land, real property assessed values increased 170 percent since FY 2003 (from \$9,356,760 in FY 2003 to \$25,294,182 in FY 2023, in thousands).

New development, expansion, and retention of the City's business community has led to continued economic growth. Recent growth in areas such as manufacturing, research, technology, healthcare, apartments, craft brewing, and boutique retail has increased the diversification of the City's local economy. Notable economic development activities include the \$90 million expansion of fiber optic telecommunication services in Norfolk by MetroNet, the planned revitalization of the Military Circle Mall area, the development of The Railyard at Lambert's Point, Katoen Natie's \$59.9 million expansion to build a new warehouse and create 76 new jobs, the development of Fairwinds Landing to enhance offshore wind operations, Princo LLC's new 75,000-square-foot facility bringing more than 280 new jobs, Lyon Shipyard's expansion of operations to create 130 new jobs, and Norfolk International Airport's \$700 million plan for new capital projects.

## CITY FACTS

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Total square miles: 96; Total square miles of land: 53

Population (U.S. Census, 2020): 238,005

Median household income (American Community Survey (ACS), 2022 1-year estimate): \$61,090

Owner-occupied housing units (American Community Survey (ACS), 2022 1-year estimate): 45,153

Renter-occupied housing units (American Community Survey (ACS), 2022 1-year estimate): 49,379

Median monthly housing costs (American Community Survey (ACS), 2022 1-year estimate): \$1,292

Average assessed value for residential homes (July 2023): \$298,534

Average sales price of residential homes (July 2023): \$312,000

Total property transfers (FY 2023): 7,070

Percentage of total property value that is non-taxable (FY 2023): 33.86%

<sup>1</sup>Navy Region Mid-Atlantic Public Affairs Office, [https://cnrma.cnic.navy.mil/Portals/81/CNRMA/Documents/Economic\\_Impact/economic\\_impact%20\(FY2021\).pdf?ver=4gqpxuy23creTSTbCdYS7w%3d%3d](https://cnrma.cnic.navy.mil/Portals/81/CNRMA/Documents/Economic_Impact/economic_impact%20(FY2021).pdf?ver=4gqpxuy23creTSTbCdYS7w%3d%3d)

<sup>2</sup>Port of Virginia Newsroom, <https://www.portofvirginia.com/who-we-are/newsroom/virginia-opens-wider-channel-now-supports-two-way-ultra-large-container-vessel-movement/>

## CITY FACTS CONTINUED

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### Public schools:

- Pre-Schools: 3
- Pre-Kindergarten/Elementary Park (PreK-2): 1
- Elementary School (K-5): 25
- Elementary/Middle (K-8): 6
- Middle Schools: 5
- High School: 5
- Special Purchase Schools: 3

### Public institutions of higher education:

- Old Dominion University
- Norfolk State University
- Tidewater Community College

### Private institutions of higher education:

- Eastern Virginia Medical School (public-private)
- Virginia Wesleyan University

### Parks:

- Acreage: 633
- Regional Parks: 2
- Neighborhood Parks: 73
- Preserves and Nature Areas: 1
- Nature Education Center: 1
- Playgrounds: 107
- Hiking Trails (miles): 5

### Recreation:

- Acreage: 977
- Recreational and Senior Centers: 29
- Swimming Pools: 5
- Tennis Courts: 138
- Baseball/Softball Diamonds: 86
- Football/Soccer Fields: 49
- Field Hockey Fields: 3
- Basketball Courts: 196

Municipal Beaches: 3; Municipal Golf Courses: 2

Libraries: 12 libraries, 1 bookmobile, and mobile delivery service

Seven major venues for public performances

Home to the only cruise ship terminal in Virginia

## ECONOMIC AND DEMOGRAPHIC FACTORS

### ASSESSED VALUE OF TAXABLE PROPERTY

Table 1: Assessed Valuations of Taxable Property 2004-2023 (In thousands)

Year	Real Property	Personal Property	Other Property	Total Taxable Assessed Value
2004	\$10,029,639	\$1,503,713	\$281,578	\$11,814,930
2005	\$10,960,812	\$1,569,991	\$305,154	\$12,835,957
2006	\$12,691,527	\$1,655,021	\$316,863	\$14,663,411
2007	\$15,607,512	\$1,687,318	\$324,387	\$17,619,217
2008	\$18,401,851	\$1,983,503	\$193,287	\$20,578,641
2009	\$19,397,795	\$1,676,811	\$233,703	\$21,308,309
2010	\$19,940,273	\$1,610,680	\$226,801	\$21,777,754
2011	\$19,320,642	\$1,832,276	\$230,756	\$21,383,674
2012	\$18,676,729	\$1,613,797	\$238,497	\$20,529,023
2013	\$18,319,947	\$1,532,337	\$241,023	\$20,093,307
2014	\$18,421,412	\$1,512,332	\$258,302	\$20,192,046
2015	\$18,734,201	\$1,902,442	\$255,710	\$20,892,353
2016	\$19,106,737	\$1,952,955	\$277,301	\$21,336,993
2017	\$19,433,889	\$2,219,662	\$265,149	\$21,918,700
2018	\$19,870,881	\$1,938,053	\$288,054	\$22,096,988
2019	\$20,345,182	\$2,006,838	\$281,245	\$22,633,265
2020	\$21,334,651	\$2,141,764	\$304,481	\$23,780,896
2021	\$22,154,798	\$2,207,130	\$275,805	\$24,637,733
2022	\$23,076,118	\$3,277,428	\$328,211	\$26,681,757
2023	\$25,294,182	\$2,394,576	\$308,907	\$27,997,665

Source: City of Norfolk 2023 Annual Comprehensive Financial Report (ACFR)

### ASSESSED PROPERTY VALUE CHANGE

Table 2: Assessed Value Change From 7/1/22 to 7/1/23 by Property Type

Property Class	July 1, 2022	July 1, 2023	\$ Difference	% Change
Residential	\$15,653,516,300	\$17,070,866,600	\$1,417,350,300	9.05%
Apartments	\$3,027,042,100	\$3,332,430,900	\$305,388,800	10.09%
Commercial/Manufacturing	\$5,229,837,600	\$5,348,934,800	\$119,097,200	2.28%
Vacant Land	\$318,118,300	\$356,196,600	\$38,078,300	11.97%
<b>Total</b>	<b>\$24,228,514,300</b>	<b>\$26,108,428,900</b>	<b>\$1,879,914,600</b>	<b>7.76%</b>

Source: Office of the Real Estate Assessor Annual Report of Assessments 2023

**PRINCIPAL TAXPAYERS**

**Table 3: Principal Property Taxpayers in 2023**

Rank	Taxpayer	Real Property Taxable Assessed Value	Percent of Total Assessed Value
1	MPB, Inc.	\$203,741,300	0.80%
2	ODU Real Estate Foundation	\$146,456,600	0.58%
3	Fort Norfolk Retirement Community, Inc.	\$100,160,700	0.40%
4	Fort Norfolk Community, Inc.	\$94,442,100	0.37%
5	Ap Arlay Point LLC Et Al	\$91,861,400	0.36%
6	SLNWC Office Company, LLC	\$91,114,000	0.36%
7	Hertz Norfolk 999 Waterside, LLC	\$77,367,800	0.31%
8	Crown Point Owner, LLC	\$73,933,400	0.29%
9	Dominion Enterprises	\$72,985,000	0.29%
10	Norfolk Outlets, LLC	\$72,255,300	0.29%

Source: City of Norfolk 2023 Annual Comprehensive Financial Report (ACFR)

**PRINCIPAL EMPLOYERS**

**Table 4: 26 Largest Employers in 2023**

- |  |   |
|--|---|
| 1. U.S. Department of Defense                  | 14. Anthem                              |
| 2. Sentara Healthcare                          | 15. U.S. Navy Exchange                  |
| 3. Norfolk City School Board                   | 16. CP&O LLC                            |
| 4. City of Norfolk                             | 17. CMA CGM America                     |
| 5. Old Dominion University, Norfolk            | 18. U.S. Department of Homeland Defense |
| 6. Children's Hospital of the King's Daughters | 19. Portfolio Recovery Associates       |
| 7. Sentara Health Management                   | 20. Virginia International Terminal     |
| 8. Eastern Virginia Medical School             | 21. Postal Service                      |
| 9. ADP Incorporated New                        | 22. Progressive Casualty Insur          |
| 10. Norfolk State University                   | 23. Hampton Roads Connector Partners    |
| 11. Security Forces, Inc.                      | 24. Colonnas Shipyard                   |
| 12. Norshipco                                  | 25. Top Guard Inc                       |
| 13. Wal Mart                                   | 26. Pam Duncan                          |

Source: Virginia Employment Commission, Economic Information & Analytics, Virginia Community Profiles, Norfolk City, updated March 2024, Quarterly Census of Employment and Wages (QCEW), 3rd Quarter (July, August, September) 2023.

**Table 5: Employers by Size of Establishment**

<b>Number of Employees</b>	<b>Norfolk</b>	<b>Virginia</b>
0 to 4	3,468	203,987
5 to 9	993	40,504
10 to 19	808	30,046
20 to 49	677	22,524
50 to 99	206	7,745
100 to 249	128	3,959
250 to 499	48	1,080
500 to 999	15	383
1,000 and over	14	261
<b>Total</b>	<b>6,357</b>	<b>310,489</b>

Source: Virginia Employment Commission, Virginia Community Profiles, Norfolk City, updated March 2024.

**Table 6: Top 10 Places Workers are Commuting From**

<b>Area of Virginia</b>	<b>Workers</b>
Virginia Beach	30,305
Norfolk	28,398
Chesapeake	16,990
Portsmouth	5,928
Suffolk	4,710
Hampton	4,445
Newport News	3,551
Chesterfield County	1,159
Isle of Wight County	1,146
Henrico County	1,023

Source: U.S. Census Bureau, Longitudinal Employer-Household Dynamics, updated November 2023, data covers 2021.

## POPULATION AND AGE

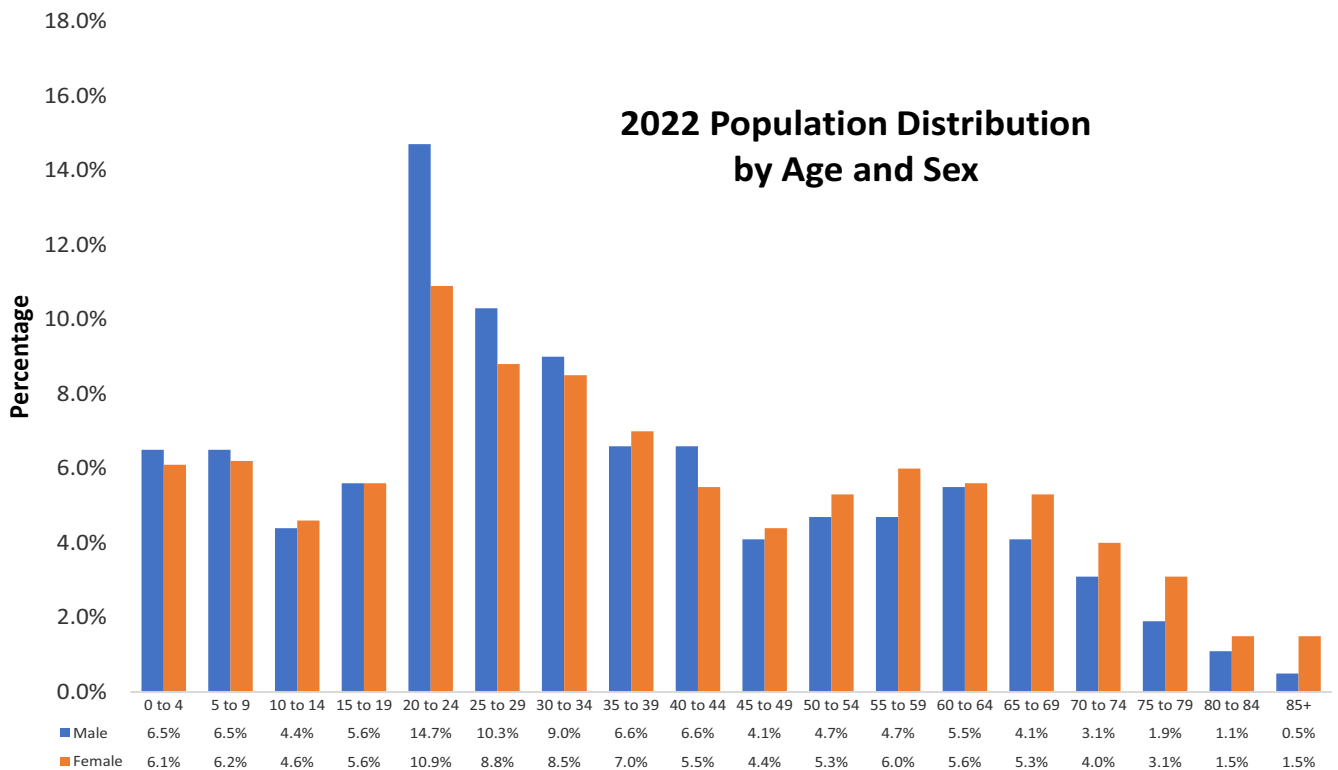
As shown in Table 7, the population of the city decreased by 4,798 persons according to the 2020 Decennial Census. Norfolk is the third most populous city in Virginia.

**Table 7: Population Trend Comparison, 1960-2020**

Year	City of Norfolk		Commonwealth of Virginia		United States	
	Number	Percent	Number	Percent	Number	Percent
1960	305,872	--	3,966,949	--	179,323,175	--
1970	307,951	0.7%	4,648,494	17.2%	203,211,926	13.3%
1980	266,979	-13.3%	5,346,818	15.0%	226,545,805	11.5%
1990	261,229	-2.2%	6,187,358	15.7%	248,709,873	9.8%
2000	234,403	-10.3%	7,078,515	14.4%	281,421,906	13.2%
2010	242,803	3.6%	8,001,024	13.0%	308,745,538	9.7%
2020	238,005	-2.0%	8,631,393	7.9%	331,449,281	7.4%

Source: U.S. Department of Commerce, Bureau of the Census; Decennial Census

**Table 8: Population Distribution by Age and Sex**



Source: U.S. Census Bureau, 2022 American Community Survey 1-year estimates

## STUDENT POPULATION

**Table 9: Norfolk Public Schools Student Population, 1996-2025**

Year	Average Daily Membership (March 31)	Change	Percent Change
1996-1997	35,677	618	1.8%
1997-1998	35,923	246	0.7%
1998-1999	35,709	-214	-0.6%
1999-2000	35,326	-383	-1.1%
2000-2001	35,000	-326	-0.9%
2001-2002	34,408	-592	-1.7%
2002-2003	34,089	-319	-0.9%
2003-2004	34,030	-59	-0.2%
2004-2005	33,708	-322	-0.9%
2005-2006	33,472	-236	-0.7%
2006-2007	32,929	-543	-1.6%
2007-2008	32,213	-716	-2.2%
2008-2009	31,639	-574	-1.8%
2009-2010	31,176	-463	-1.5%
2010-2011	31,020	-156	-0.5%
2011-2012	30,498	-522	-1.7%
2012-2013	30,260	-238	-0.8%
2013-2014	29,859	-401	-1.3%
2014-2015	29,724	-135	-0.5%
2015-2016	29,607	-117	-0.4%
2016-2017	28,925	-682	-2.3%
2017-2018	28,432	-493	-1.7%
2018-2019	27,934	-498	-1.8%
2019-2020	27,663	-271	-1.0%
2020-2021	26,323	-1,340	-4.8%
2021-2022	25,733	-590	-2.2%
2022-2023	25,342	-391	-1.5%
2023-2024 (projected)	25,063	-279	-1.1%
2024-2025 (projected)	24,762	-301	-1.2%

Source: Norfolk Public Schools "Fiscal Year 2025 Superintendent's Proposed Educational Plan & Budget"



## EDUCATIONAL ATTAINMENT

**Table 10: Educational Attainment**

	<b>Total</b>	<b>Male</b>	<b>Female</b>
Population 18 to 24 years	36,162	20,712	15,450
Less than high school graduate	4.7%	3.4%	6.4%
High school graduate (includes equivalency)	47.1%	50.8%	42.0%
Some college or associates degree	36.3%	31.3%	43.2%
Bachelor's degree or higher	11.9%	14.5%	8.4%
Population 25 years and over	150,042	73,289	76,753
Less than 9 <sup>th</sup> grade	2.7%	2.6%	2.7%
9 <sup>th</sup> to 12 <sup>th</sup> grade, no diploma	5.7%	5.1%	6.3%
High school graduate (includes equivalency)	25.7%	28.2%	23.4%
Some college, no degree	25.4%	26.4%	24.4%
Associates degree	8.4%	6.8%	9.9%
Bachelor's degree	18.5%	17.3%	19.7%
Graduate or professional degree	13.6%	13.7%	13.5%

Source: U.S. Census Bureau, 2022 American Community Survey 1-Year Estimates

## INCOME

**Table 11: Per Capita Personal Income Comparisons, 2008-2022**

<b>Year</b>	<b>Norfolk</b>	<b>VA-NC MSA</b>	<b>Virginia</b>	<b>United States</b>
2008	\$36,086	\$40,229	\$45,383	\$40,854
2009	\$34,000	\$39,644	\$44,091	\$39,307
2010	\$34,346	\$40,417	\$45,443	\$40,557
2011	\$35,010	\$41,853	\$47,564	\$42,649
2012	\$35,795	\$42,849	\$49,052	\$44,237
2013	\$35,099	\$42,382	\$48,198	\$44,401
2014	\$36,129	\$43,551	\$49,764	\$46,287
2015	\$37,001	\$45,068	\$51,620	\$48,060
2016	\$37,918	\$46,137	\$52,659	\$48,971
2017	\$38,903	\$47,362	\$54,380	\$51,004
2018	\$38,313	\$47,486	\$56,133	\$53,309
2019	\$39,722	\$49,114	\$58,368	\$55,547
2020	\$41,955	\$52,283	\$61,474	\$59,153
2021	\$46,919	\$56,699	\$66,838	\$64,430
2022	\$47,898	\$57,873	\$68,985	\$65,470

Source: U.S. Department of Commerce, Bureau of Economic Analysis, Personal Income, Released November 16, 2023.

**Table 12: Household Income 2020-2022**

Subject	City of Norfolk			Commonwealth of Virginia		
	2020 Estimate	2021 Estimate	2022 Estimate	2020 Estimate	2021 Estimate	2022 Estimate
<b>INCOME AND BENEFITS</b>						
Total households	89,398	92,877	93,797	3,184,121	3,248,528	3,289,776
Less than \$10,000	8.4%	8.0%	6.7%	4.8%	4.6%	4.2%
\$10,000 to \$14,999	4.5%	4.0%	4.3%	3.3%	3.0%	3.0%
\$15,000 to \$24,999	9.8%	9.4%	8.2%	7.0%	6.4%	5.8%
\$25,000 to \$34,999	10.9%	10.0%	9.2%	7.1%	6.9%	6.3%
\$35,000 to \$49,999	13.2%	13.3%	12.8%	10.8%	10.1%	9.4%
\$50,000 to \$74,999	19.4%	18.9%	18.4%	16.3%	15.8%	15.0%
\$75,000 to \$99,999	12.3%	13.0%	12.8%	12.9%	12.8%	12.3%
\$100,000 to \$149,999	12.5%	13.6%	15.5%	17.2%	17.6%	18.1%
\$150,000 to \$199,999	4.8%	5.3%	5.9%	9.0%	9.7%	10.4%
\$200,000 or more	4.1%	4.6%	6.1%	11.6%	13.1%	15.6%
Median household income	\$53,026	\$56,244	\$60,998	\$76,398	\$80,615	\$87,249

Source: 2020, 2021, and 2022 American Community Survey 5-Year Estimates

**HOUSING AND CONSTRUCTION AVAILABILITY**

**Table 13: New Construction and Property Values, 2007-2023**

Fiscal Year	Residential Construction			Non-Residential Construction	
	Building Permits	Number of Units	Estimated Value (in thousands)	Building Permits	Estimated Value (in thousands)
2007	389	491	\$68,476	55	\$81,396
2008	277	815	\$101,212	35	\$102,714
2009	209	535	\$35,878	38	\$138,131
2010	191	621	\$58,729	35	\$104,922
2011	221	479	\$37,298	27	\$40,073
2012	268	371	\$39,360	26	\$116,401
2013	384	822	\$63,728	28	\$105,635
2014	432	1,393	\$93,072	33	\$37,575
2015	399	729	\$59,018	36	\$233,824
2016	384	894	\$74,377	20	\$91,171
2017	459	1,193	\$68,571	25	\$82,443
2018	346	597	\$54,899	15	\$118,459
2019	274	1,125	\$83,245	31	\$238,513
2020	405	1,182	\$87,820	26	\$282,015
2021	410	1,194	\$125,073	25	\$120,380
2022	263	1,702	\$181,971	25	\$71,622
2023	268	1,104	\$142,403	36	\$107,622

Source: City of Norfolk Department of City Planning

## UNEMPLOYMENT

**Table 14: Unemployment Rate Comparisons, 2012-2022**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
<b>City of Norfolk</b>	7.5	6.8	6.2	5.5	5.2	4.6	3.7	3.4	9.0	5.6	3.5
<b>Hampton Roads/NC MSA</b>	6.7	6.1	5.6	4.9	4.5	4.1	3.3	3.1	7.3	4.5	3.2
<b>Commonwealth of Virginia</b>	5.9	5.6	5.1	4.4	4.0	3.7	3.0	2.8	6.4	3.9	2.8
<b>United States</b>	8.1	7.4	6.2	5.3	4.9	4.4	3.9	3.7	8.1	5.3	3.6

Sources: U.S. Bureau of Labor Statistics: Labor Force Statistics from the Current Population Survey and Local Area Unemployment Statistics (LAUS) series

Note: Not seasonally adjusted; figures represent annual averages.

## WAGES

**Table 15: Distribution of Average Hourly Wage in Virginia, Top 20 Counties/Cities**

Rank	Area Name	Employment September 2023	*Average Hourly Wage	Average Weekly Wage	*Average Annual Wage
1	Arlington County	178,813	\$52.98	\$2,119	\$110,188
2	Goochland County	18,676	\$48.98	\$1,959	\$101,868
3	Fairfax County	627,733	\$48.20	\$1,928	\$100,256
4	King George County	13,341	\$46.40	\$1,856	\$96,512
5	Alexandria City	80,336	\$41.03	\$1,641	\$85,332
6	Surry County	2,268	\$40.50	\$1,620	\$84,240
7	Falls Church City	12,108	\$38.18	\$1,527	\$79,404
8	Richmond City	160,837	\$37.33	\$1,493	\$77,636
9	Loudoun County	187,984	\$36.90	\$1,476	\$76,752
10	Manassas City	24,558	\$36.85	\$1,474	\$76,648
11	Portsmouth City	43,544	\$34.25	\$1,370	\$71,240
<b>12</b>	<b>Norfolk City</b>	<b>142,346</b>	<b>\$33.78</b>	<b>\$1,351</b>	<b>\$70,252</b>
13	Albemarle County	63,662	\$33.33	\$1,333	\$69,316
14	Dinwiddie County	9,582	\$32.63	\$1,305	\$67,860
15	Charlottesville City	36,592	\$32.48	\$1,299	\$67,548
16	Fairfax City	23,371	\$32.43	\$1,297	\$67,444
17	Giles County	7,276	\$32.18	\$1,287	\$66,924
18	Stafford County	45,446	\$31.83	\$1,273	\$66,196
19	Newport News City	101,073	\$31.65	\$1,266	\$65,832
20	Prince George County	14,872	\$31.33	\$1,253	\$65,156

\* Calculated. Assumes a 40-hour work week and 52 weeks worked in a year.

Source: Bureau of Labor Statistics, Quarterly Census of Employment and Wages, 3<sup>rd</sup> Quarter 2023

**RENT COST****Table 16: Rent as a Percentage of Household Income**

<b>Percentage of Household Income Paying for Rent</b>	<b>Renter-Occupied Households</b>	<b>Percentage of Renter-Occupied Households</b>
Less than 15.0 percent	4,968	10.5%
15.0 to 19.9 percent	3,634	7.7%
20.0 to 24.9 percent	4,480	9.5%
25.0 to 29.9 percent	6,271	13.3%
30.0 to 34.9 percent	5,551	11.8%
35.0 percent or more	22,188	47.1%
Not computed	2,287	

Sources: 2022 American Community Survey 1-Year Estimates

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# Glossary

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# GLOSSARY

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**Account:** A record of public funds showing receipts, disbursements, and the balance.

**Accounting Basis:** The basis of accounting determines rules for recognition of income, expense, assets, liabilities, and equity (cash basis and accrual basis are the most widely known). The City of Norfolk operates on a budget basis under which most expenditure liabilities are recognized when incurred and most revenues are recognized when earned and billed. Adjustments from this budget basis are done for financial reporting purposes to conform to Generally Accepted Accounting Principles (GAAP).

**Accrual Accounting:** A generally accepted accounting method where revenue is recognized when earned and expenses when incurred. These revenues and expenses are recorded at the end of an accounting period even if cash has not been received or paid.

**Ad Valorem Tax:** A tax based upon the assessed value of real estate or personal property, or the estimated value of the goods concerned.

**Administrative Support:** The Administrative Support Program conducts department wide human resources and financial operations. The program includes financial reporting, managing the departmental budget, developing strategies and long-term financial planning, and payment processing. It would not include those functions to support other city departments or the public. This Program designation is used for larger departments / agencies which are of such a size (greater than 45-55 full time employees.)

**American Rescue Plan Act (ARPA):** The American Rescue Plan Act of 2021 was passed by Congress in March 2021 to aid in the economic recovery and emergency response to COVID-19. The act established the State and Local Fiscal Recover Fund which provided funds to local governments to aid in the response to COVID-19.

**Americans with Disabilities Act (ADA):** Federal legislation that prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, state and local government services, public accommodations, commercial facilities, and transportation.

**Amortization:** Spreading out the cost of an intangible asset or debt over the useful life of the asset.

**Annual Comprehensive Financial Report:** The official annual financial report of the city. It includes financial statements prepared in conformity with GAAP and is organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, required supplementary information, extensive introduction material, and illustrative information about the city.

**Annual Plan:** A plan that identifies the annual funding of the city's priority community development projects and activities as outlined in the five-year Consolidated Plan.

**Appropriation:** An expenditure authorization granted by the City Council to incur obligations for specific purposes. Appropriations are usually limited to amount, purpose, and time.

**Approved Budget:** The budget as formally adopted by City Council with legal appropriations for the upcoming fiscal year.

**Assessed Valuation:** The estimated dollar value placed upon real and personal property by the Real Estate Assessor and Commissioner of the Revenue, respectively, as the basis for levying property taxes. Real property is required to be assessed at full market value. Varying methodologies are used for assessment of defined classes of personal property to ensure uniformity and approximate fair market value.

**Average Daily Membership (ADM):** ADM is the total days in membership for all students over the school year divided by the number of days school was in session. This number is used by the state to calculate annual funding levels for local public schools.

**Balanced Budget:** A budget in which current expenditures are supported by current revenues.

**Base Budget:** Portion of the budget that is funds ongoing operating costs. This does not include one-time expenditures or any enhancements.

**Base budget gap:** The gap between the base budget expenditures (which doesn't include one-time expenditures or any enhancements) and current projected revenue for the upcoming fiscal year.

**Bond Indenture:** The formal agreement between a group of bond holders, acting through a trustee, and the issuer as to the term and security for the debt.

**Bond Rating:** In rating municipalities for the issuance of general obligation debt, credit rating agencies (Standard and Poor's, Moody's, Fitch) consider factors that are considered especially relevant to a government's "capacity and willingness" to repay its debt: The local economic base, including local employment, taxes, and demographics (for example, age, education, income level, and skills of the local population); financial performance and flexibility, including accounting and reporting methods, revenue and expenditure structure and patterns, annual operating and budget performance, financial leverage and equity position, budget and financial planning, and contingency financial obligations, such as pension liability funding; debt burden; and administration attributes, including local autonomy and discretion regarding financial affairs, background and experience of key administrative officials, and frequency of elections. Bond ratings impact the interest rate and the cost of debt service in the operating budget.

**Bonds:** A type of security sold to finance capital improvement projects. With "general obligation" bonds, the full faith and credit of the city, through its taxing authority, guarantee the principal and interest payments. The City of Norfolk has issued water and parking revenue bonds for which repayment is pledged from the revenues of those systems.

**Broadband:** Allows Internet access to consumers using one of several high-speed transmission technologies. Defined by the Federal Communications Commission (FCC) as download speed of 25 Mbps.

**Budget:** The City of Norfolk's annual resource allocation document that sets the policy of a financial plan over the fiscal year that matches all planned revenues with expenditures for various municipal services.

**Budget Strategies:** Revenue increases and expenditure reductions, developed with participation across the organization, used to balance the budget.

**Budget Transfer:** An administrative means to move budget resources from one budget account to another.

**Capital budget:** A method of estimating the financial viability of a capital investment that involves allocating money for the acquisition or maintenance of fixed assets.

**Capital expenditure:** Money spent by a business or organization on acquiring or maintaining fixed assets.

**Capital Improvement Plan (CIP):** A five-year plan developed to guide spending for capital projects such as, but not limited to buildings, parks, and streets. The CIP also identifies financing sources for these projects. The Capital Improvement Plan (CIP) budget is adopted as a one-year appropriation as part of the five-year plan to authorize expenditures for the projects in the first year of the plan.

**Capital Lease:** A direct substitute for purchase of an asset with borrowed money. It is a series of payments in return for use of an asset for a specified period of time. It transfers substantially all the benefits and risks inherent in the ownership of the property to the lessee.



**Capital Outlay:** Expenditures that result in the acquisition of or addition to fixed assets. Fixed assets generally are purchased from the equipment appropriation category to facilitate the maintenance of the fixed assets inventory.

**CARES Act:** The Coronavirus Aid, Relief, and Economic Security (CARES) Act and the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 provide fast and direct economic assistance for American workers, families, and small businesses, and preserve jobs for American industries.

**Capital Projects:** Projects for the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

**Carryforward funds:** Also known as carryforward balances, these are unexpected funds at the end of the fiscal year. Generally, carryforward funds are calculated as current year budget appropriation and prior year balances, less current-year expenditures.

**Categorical Aid:** Revenue received from the state or federal government designated for specific use by the local government. Examples of state categorical aid are Basic School Aid funds and the state's share of public assistance payments. An example of federal categorical aid is Impact Area Aid grants that are to be used for education.

**Central Appropriation:** Programs and services the city provides not directly linked to a specific department, such as employee benefits, risk management, and transfers to other departments.

**Charges for Service:** Fees charged for various government operations that are based on a cost recovery model. Examples include garbage fees, sanitation and waste removal fees, parking fees, water fees, and storm water fees.

**Coastal Community:** A city, town, or neighborhood tied to a geographic area along the coast by economic, social, or other necessity.

**Community Development Block Grant (CDBG):** A federal funding source that allows local officials and residents flexibility in designing their own programs within a wide range of eligible activities. The CDBG program encourages more broadly conceived community development projects and expanded housing opportunities for people living in low and moderate-income households.

**Community Development Fund:** A fund that accounts for federal entitlement funds received under Title I of the Housing and Community Development Act of 1974. The Community Development Block Grant (CDBG) funds support public improvements and redevelopment and conservation activities within targeted neighborhoods and are developed as part of the Annual Plan.

**Compensated Absences:** A liability for vested vacation and sick leave benefits for employees recorded as general long-term obligations.

**Component Units:** Legally separate entities which are part of the city's operations. Component units are The School Board of the City of Norfolk, The Norfolk Redevelopment and Housing Authority, and the City of Norfolk Retirement Board.

**Comprehensive Annual Performance Evaluation Report (CAPER):** A report prepared annually in compliance with grant funding requirements to the federal Department of Housing and Urban Development (HUD) for the Community Development Block Grant (CDBG) program, the HOME Investment Partnership Program, and the Emergency Solutions Grant (ESG) program.

**Consolidated Plan:** A three- or five-year plan describing a community's needs, resources, priorities, and proposed activities to be undertaken with funding provided by the U.S. Department of Housing and Urban Development (HUD). The Consolidated Plan must include opportunities for resident input and is updated annually.

**Constitutional Officers:** Elected officials who head local offices as directed by the Constitution of Virginia. There are five constitutional officers in Norfolk with partial state funding coordinated by the State Compensation Board: the Commissioner of Revenue, the City Treasurer, the Clerk of the Circuit Court, the Commonwealth's Attorney, and the Sheriff.

**Contingency Fund:** A budget account set aside for use by the City Manager in dealing with emergencies or unforeseen expenditures.

**Contractual Service:** Legal agreement between the city and an outside entity providing services that are mutually agreed and have binding terms.

**Coronavirus Relief Funds (CRF):** The CARES Act established the \$150 billion Coronavirus Relief Fund. These funds were paid to States, the District of Columbia, U.S. Territories, and eligible units of local government are based on population as provided in the CARES Act. Coronavirus Relief Funds may be used to pay for necessary expenditures incurred due to the public health emergency with respect to the Coronavirus Disease 2019 (COVID-19) that were incurred during the period that begins on March 1, 2020 and ends on December 31, 2021.

**Cost Recovery:** Program attribute that details whether the program has revenue tied to it. Programs can fall into one of two categories: Yes Revenues or No Revenues.

**COVID-19:** The State Health Commissioner of the Commonwealth of Virginia declared coronavirus disease 2019, also known as COVID-19, to be a communicable disease of public health threat for Virginia. COVID-19 is contagious or infectious and poses potential of community spread. On March 13, 2020 the Mayor of Norfolk declared the existence of a Local Emergency in response to the public health threat of COVID-19.

**Debt Instrument:** Any financial tool used to raise capital involving one party lending funds to another, with the repayment method specified within a contract.

**Debt Service:** The annual payment of principal and interest on the city's bonded indebtedness.

**Deficit:** The excess of an entity's or fund's liabilities over its assets (see Fund Balance). The excess of expenditures or expenses over revenues during a single budget year.

**Demand:** Details whether a program has the resources necessary to meet the established standard for each service. Standards are set by compliance regulations or a well-defined expectation. The program's ability to meet that standard fall into one of three categories: Does Not Meet Demand, Meets Demand - Maintains, or Meets Demand Exceeds.

**Demand Metric:** The preset demand or achievement level for each measure, used to determine growth or decline in service level classification year after year.

**Department of Environmental Quality (DEQ):** The state agency dedicated to protecting the environment of Virginia in order to promote the health and well-being of the citizens of the Commonwealth.

**Depreciation:** Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence. This is the portion of a capital asset which is charged as an expense during a particular period for reporting purposes in proprietary funds. The capital outlay, rather than the periodic depreciation expense, is recorded under the modified accrual basis of budgeting and accounting.

**Derelict Structure:** A residential or nonresidential structure that might endanger the public's safety or welfare, and has been vacant; boarded up; and not lawfully connected to electric, water, or sewer service from a utility service provider for a continuous period in excess of six months.

**Director's Office:** The Director's Office Program implements the City Manager's and City Council policies, sets the goals and strategies for the department, and manages department operations. This Program designation is used for

larger departments / agencies which are of such a size (greater than 45-55 full time employees) requiring a separate Program for support departmental personnel, procurement, accounts payable and contract functions.

**Economic Defeasance:** A provision which voids a bond or loan on a balance sheet when the borrower sets aside cash or bonds sufficient to service the debt.

**Effectiveness:** The degree to which goals, objectives, and outcomes are achieved.

**Efficiency:** A measurement of an organization's performance based on operational outputs as measured by a comparison of production with cost.

**Emergency Communications Center (ECC):** The Emergency Communications Center serves as a central point to provide timely, accurate, and critical 24-hour communications with all field units (police, fire, and other emergency services).

**Emergency Operations Center (EOC):** A central command and control facility responsible for carrying out the principles of emergency preparedness and emergency management, or disaster management functions at a strategic level in an emergency situation to ensure the continuity of operations during an emergency.

**Encumbrance:** An obligation against appropriated funds in the form of a purchase order, contract, salary commitment, or other reservation of available funds.

**Enterprise Fund:** A separate fund used to account for operations financed and operated similar to private business enterprises. The cost expenses, including depreciation of providing goods or services to the general public on a continuing basis, are to be financed or recovered primarily through user charges.

**Expenditure:** Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditure is recognized only when the cash payment is made.

**Fiduciary Funds:** Funds used to account for resources held for the benefit of parties outside the city. The fiduciary funds include the city's pension trust fund, the Commonwealth of Virginia agency fund, and the miscellaneous agency fund.

**Financial Policy:** The city's policy in respect to taxes, spending, and debt management as related to the provision of city services, programs, and capital investment.

**Fines and Forfeitures:** Revenue received by a local government from court fines, forfeitures, and parking fines.

**Fiscal Year (FY):** The 12-month period to which the annual operating budget applies. At the end of the period, the city determines its financial position and results of its operations. The city's fiscal year is July 1 through June 30.

**Fixed Asset:** A long-term tangible piece of property a firm owns and uses in the production of its income and that is not expected to be consumed or converted into cash any sooner than one year's time. Buildings, real estate, equipment, and furniture are examples of fixed assets.

**Fleet Management Fund:** A fund used to provide operating departments with maintenance, repair, and service of the city's fleet of vehicles, heavy equipment, and miscellaneous machinery.

**Freedom of Information Act (FOIA):** State statute ensuring that residents of the Commonwealth have access to public records in the custody of a public body, its officers, and employees; and free entry to meetings of public bodies wherein the business of the people is being conducted. All public records and meetings shall be presumed open, unless an exemption is properly invoked.

**Fringe Benefits:** Employee benefits, in addition to salary, which may be paid in full or in part by the city or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others, are required by law. Other benefits, such as health, dental, and life insurance are not mandated by law but are offered to employees by the city as part of their total compensation.

**Full Time Equivalent (FTE):** The amount of time a position has been budgeted for in the amount of time a permanent, full-time employee normally works a year. Most full-time employees are paid for 2,080 hours a year. A position that has been budgeted to work less than full-time will work the number of hours which equate to that budgeted FTE amount; for example, a half FTE budgeted position can work 40 hours a week for six months, or 20 hours a week for one year.

**Fund:** An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances/retained earnings, and revenues and expenditures.

**Fund Balance:** In the context of the city's budget discussions, fund balance refers to the undesignated General Fund Balance. This is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures not appropriated by City Council and has not been designated for other uses. Maintaining a prudent level of undesignated General Fund balance is critical to ensuring that the city is able to cope with financial emergencies and fluctuations in revenue cycles. The General Fund balance also provides working capital during temporary periods when expenditures exceed revenues. The undesignated General Fund balance is analogous to the retained earnings of proprietary funds.

**General Fund:** The operating fund which finances the necessary day-to-day actions within the city through taxes, fees, and other revenue sources. This fund includes all revenues and expenditures not accounted for in specific purpose funds.

**Generally Accepted Accounting Principles (GAAP):** The common set of accounting principles, standards, and procedures that are used to complete financial statements.

**General Obligation Bonds:** Bonds pledging the full faith and credit of the city.

**General Operating Support:** Unrestricted funding that enables a non-profit organization to carry out its mission. It can be used to underwrite an organization's administrative and infrastructure costs, and/or maintain core programs and essential staff.

**Geographic Information System (GIS):** A system used to capture, manage, analyze, and display all forms of geographically referenced information. A team of employees is responsible for the design and deployment of this web-based application displaying information at the street, neighborhood, and planning district levels.

**Global Position System (GPS):** A system providing specially coded satellite signals that can be processed in a GPS receiver, enabling the receiver to compute position, velocity, and time. GPS is funded by and controlled by the U. S. Department of Defense (DOD). While there are many thousands of civil users of GPS world-wide, the system was designed for and is operated by the U. S. military.

**Goal:** A long-range desirable development attained by time-phased objectives and designed to carry out a strategy.

**Governmental Accounting Standards Board (GASB) 34:** A statement establishing the financial report standards for state and local governments. The financial statements should consist of management's discussion and analysis, basic financial statements, notes to the financial statements and supplementary information.

**Governmental Accounting Standards Board (GASB) 54:** A statement establishing changes to the fund balance classifications and governmental fund type definitions.

**Government Finance Officers Association (GFOA):** An organization founded to support the advancement of governmental accounting, auditing, and financial reporting.

**Government Funds:** Funds used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital project funds, and permanent funds. Government funds are reported using the current financial resources and the modified accrual basis of accounting.

**Grant:** A non-repayable fund disbursed by one party (grant makers), generally a government department, corporation, foundation, or trust, to a recipient, for a specific project or purpose. There is typically an application process to qualify and be approved for a grant. This involves submitting a proposal to a potential funder, either on the applicant's own initiative or in response to a Request for Proposal from the funder. There are various types of grants awarded: (1) *block grant* is a consolidated grant of federal funds that a state or local government may use at its discretion for such programs as education or urban development; (2) *categorical grant* is given by the federal government to state and local governments on the basis of merit for a specific purpose; (3) *formula grant* is distributed to all states according to a formula generally for a specific purpose; and (4) *discretionary grant* awards funds on the basis of a competitive process with discretion to determine which applications best address the program requirements and are, therefore, most worthy of funding. Most recipients are required to provide periodic reports on their grant project's progress. There may be monitoring visits or audits of the grant once it is awarded and implemented to ensure accountability.

**Healthcare Fund:** A fund established to account for the receipt and disbursement of revenue from the Norfolk Health Consortium members, employees, and retirees for payments of claims, administrative costs, and other expenses related to healthcare.

**High-speed Internet:** Interchangeable with "Broadband."

**Infrastructure:** The basic physical and organizational structures and facilities needed for the operation of a business, region, or nation.

**Institutional Network (I-Net):** An advanced fiber-based communications network that connects common stakeholders and includes video, data, and voice.

**Insurance:** A contract to pay a premium in return for which the insurer will pay compensation in certain eventualities such as fire, theft, or motor accident. The premiums are calculated so that, on average, they are sufficient to pay compensation for the policyholders who will make a claim together with a margin to cover administration cost and profit. In effect, insurance spreads the risk so that the loss by policyholder is compensated at the expense of all those who insure against it.

**Internal Service Funds:** Funds accounting for the financing of goods and services supplied to other funds of the city and other governmental units on a cost-reimbursement basis. The city's Fleet Management and Healthcare funds operate as internal service funds.

**Leadership and Support:** This Program designation is for use with departments / agencies which are of such a size (less than 45-55 full time employees) as to limit the amount of recruitment, payroll and benefit management and similar activities. This Program encompasses both the leadership and strategic planning functions of the director's office as well as activities which support departmental personnel, procurement, accounts payable, contract management, and similar functions.

**Legal Debt Margin:** Limits how much debt an entity can issue. Article VII, Section 10 of the Virginia Constitution states: "No city or town shall issue any bonds or other interest-bearing obligations which, including existing

indebtedness, shall at any time exceed ten percent of the assessed valuation of real estate in the city or town subject to taxation, as shown by the last preceding assessment of taxes.”

**Liability Insurance:** Protection against risk of financial loss due to a civil wrong resulting in property damage or bodily injury.

**Line Item:** An account representing a specific object of expenditure. Line items are commonly referred to as the budget detail and account for the inputs related to an activity process or service.

**Litigation:** To carry on a legal contest by judicial process.

**Local Composite Index (LCI):** The Commonwealth’s of Virginia’s established formula to measure a locality’s ability to fund public education. It determines each division’s state and local share of Standards of Quality (SOQ) costs. LCI is used as a proxy to determine the “wealth” of a school division and its ability to pay for public education. It measures each local government’s ability to generate revenue. Values range from below .2000 to .8000. The higher LCI, the more the locality has to provide support to public schools. For example, a division with a LCI value of .3000 pays 30 percent of the calculated cost of public education while the state pays 70 percent.

**Long-term Goals:** Identified expectations the organization has targeted to reach over a time period greater than three years.

**Maintenance:** The act of keeping capital assets in a state of good repair. It includes preventative maintenance, normal periodic repairs, replacement of parts or structural components, and other activities needed to maintain the asset to provide normal services and achieve its optimal life.

**Major Funds:** Funds whose revenue, expenditures, assets, or liabilities are at least 10 percent of the total for their fund category (governmental or enterprise) and five percent of the aggregate of all governmental and enterprise funds in total. Major funds are reported as a separate column in the basic fund financial statements and subject to a separate opinion in the independent auditor’s report.

**Mandate:** Program attribute that details whether the program has required functions through legislation at the city, state, or federal level. Programs that are not mandated are classified as discretionary. Categories are Discretionary, Federal/State Mandate, and City Mandate.

**Materials, Supplies, and Repairs:** A budget category that includes expenditures for materials, supplies, and equipment maintenance.

**Metropolitan Statistical Area (MSA):** A core geographic area containing a relatively high population density, with close economic and social ties to adjacent communities. These geographic entities are used by Federal statistical agencies in collecting, tabulating, and publishing Federal statistics.

**Modified Accrual Basis:** The basis of accounting under which revenues are recognized in the period they become available and measurable, and expenditures are recognized in the period the associated liability is incurred.

**Net Assets:** Total assets minus total liabilities of an individual or entity.

**Network Infrastructure:** In information technology and on the internet, infrastructure is the physical hardware used to interconnect computers and users. Infrastructure includes the transmission media, including telephone lines, cable television lines, and satellites and antennas, and also the routers, aggregators, repeaters, and other devices that control transmission paths. Infrastructure also includes the software used to send, receive, and manage the signals that are transmitted.

**New Measure:** A performance measurement the city has not captured or reported upon in previous years.

**Norfolk Juvenile Detention Center (NJDC):** A short-term, secured co-ed facility for court involved youth.

**Norfolk Redevelopment and Housing Authority (NRHA):** A governmental entity assisting the city with conservation and redevelopment activities, property rehabilitation, management of public housing programs, and services and programs for low and moderate income families within Norfolk communities.

**Nuisance Abatement:** The process to remedy code violations identified as an annoyance, inconvenience, or may present a public health and safety concern.

**Objective:** Something to be accomplished defined in specific, well-defined and measurable terms and is achievable within a specific time-frame.

**One-time:** A nonrecurring revenue or expenditure.

**Operating Budget:** An annual financial plan of operating expenditures encompassing all the fund types within the city, and the approved means of financing them. The operating budget is the primary tool by which most of the financing, acquisition, spending, and service delivery activities of a government are planned and controlled.

**Operating Revenues and Expenditures:** Revenues and expenditures resulting from regular provision of scheduled services and/or the production and delivery of goods.

**Ordinance:** A formal legislative enactment by the City Council, which has the full force and effect of law within the boundaries of the city.

**Parking Facilities Fund:** A fund used to account for the operations of the city-owned parking facilities.

**PAYGO:** An acronym that means “pay-as-you-go, this is a funding practice that involves financing expenditures with funds that are currently available rather than borrowed.

**Pension Obligation Bonds:** Bonds issued to fund an unfunded portion of the city’s pension liability.

**Performance Measures:** The measured outcome and impact of a program, generally the results of an activity, plan process, or program as presented for comparison with the demand metric.

**Permanent Fund:** A governmental fund type used to report resources legally restricted to earnings, not principal, to be used for purposes supporting the reporting government’s programs.

**Permanent Part-Time Position:** A position regularly scheduled for no more than 30 hours per week.

**Personal Property Tax:** Taxes assessed each year by the Commissioner of Revenue's (COR) Office for all tangible personal property located within the City of Norfolk. A major set of tangible personal property taxed are motor vehicles.

**Personnel Services:** Compensation for direct labor of persons in the employment of the city and/or salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. The personnel services account group also includes fringe benefits paid for employees.

**Population Served:** Program attribute that details which population is served by the program. This could be an internal program providing service to city employees or an external program providing service to businesses and residents. The programs can be classified as Majority of the Population Benefits, Less than 50 percent of the Population Benefits, and Less than ten percent of the Population Benefits.

**Program:** A set of related activities or tasks intended to produce a desired result for a specific population.

**Program Attribute:** Attributes which provide an overview of the program, which include details about the program’s Mandate, Reliance, Cost Recovery, Population Served, and Demand.

**Program Goal:** Desired outcome of the program.

**Proposed Budget:** The budget formally submitted by the City Manager to the City Council for its consideration.

**Proprietary Funds:** Funds that account for operations similar to those in the private sector. These include the enterprise funds and internal service funds. The focus is on determination of net income, financial position, and changes in financial position.

**Public Amenities Fund:** A Special Revenue fund designated for tourism and visitor destinations, improvements to existing cultural and entertainment facilities, and planning and preparation for new venues. Revenues are derived from one percentage point of the meals and hotel taxes.

**Public Assistance:** Federal, state, and local programs that provide a safety net (for example housing, medical assistance, money) for disadvantaged groups who lack the resources to provide basic necessities for themselves and their families.

**Public-Private Partnership:** A contractual agreement between the city and a private sector entity for the provision of public services or infrastructure. Through this agreement, the skills and assets of each sector (public and private) are shared in delivering a service or facility for the use of the general public. Rather than completely transferring public assets to the private sector, as with privatization, government and business work together to provide services with each party sharing in the risks and rewards potential in the delivery of the service and/or facility.

**Purchased Services:** Services, under contract with the city, provided to an individual or group of individuals by an enterprise.

**Real Property Taxes:** Revenue derived from the tax assessed on residential, commercial, or industrial property.

**Reliance:** Program attribute which describes whether the city is the sole provider of the service in the market. Programs are classified into two categories - City is Sole Provider or Other Entities Provide this Service.

**Reserve:** An amount set aside in a fund balance to provide for expenditures from the unencumbered balances of continuing appropriations, economic uncertainties, future apportionments, and pending salary or price increase appropriations and appropriations for capital outlay projects.

**Resilience:** The capacity of individuals, communities, and systems to survive, adapt, and grow in the face of stress and shocks.

**Resources:** Factors of production or service in terms of information, people, materials, capital, facilities, and equipment.

**Revenue:** The yield from various sources of income such as taxes the city collects and receives into the treasury for public use.

**Revenue Anticipation Notes:** A short-term debt security issued on the premise future revenues will be sufficient to meet repayment obligations. Securities are repaid with future expected revenues from the completed project which may come from sources like tolls or facility ticket sales.

**Revenue Bonds:** Limited liability obligations where revenues derived from the respective acquired or constructed assets are pledged to pay debt service.

**Rolling Stock:** The total number of transit vehicles in the city's fleet (for example vans, cars, buses, and vehicles used for support services).

**Server:** A computer or computer program that manages access to a centralized resource or service in a network.



**Service:** The on-going sequence of specific tasks and activities representing a continuous and distinct benefit provided to internal and external customers.

**Service Level Classification:** A classification which details whether a program has the resources necessary to meet the population's demands in a consistent, easy to understand way. The program's ability to meet demand fall into one of three categories: Does Not Meet Demand, Meets Demand- Maintains, or Meets Demand - Exceeds.

**Service Objective:** A broad category for City of Norfolk services.

**Service Quality:** The manner or technique by which an activity was undertaken, and the achievement of a desirable end result (for example when filling a pothole there should be a service quality standard for how long that pothole should stay filled). Efficiency and effectiveness should be achieved within the context of a service quality standard. Measuring any one of these without the other two can cause problems in terms of getting an accurate assessment of performance.

**Shared Expenses:** Revenue received from the state for its share of expenditures in activities considered to be a state/local responsibility. Sources include the state's share of Norfolk Public Schools, Commonwealth's Attorney, Sheriff, Commissioner of the Revenue, Treasurer, Medical Examiner, and Registrar/Electoral Board expenditures.

**Short-term Goals:** Identified expectations an organization has targeted to reach over a time period between one and three years.

**Southeastern Public Service Authority (SPSA):** The organization that manages and operates solid waste transportation, processing and disposal programs, and facilities for Norfolk, Portsmouth, Virginia Beach, Chesapeake, Suffolk, Franklin, Isle of Wight, and Southampton County.

**Special Project Positions:** Employees that are appointed for employment on projects or programs. The City Manager may appoint a special project position for an unlimited term. Special project positions are temporary in nature, and are used to meet employment needs of a department that are not permanent.

**Special Revenue Funds:** Funds used to account for the proceeds of specific financial resources (other than expendable trusts or major capital projects) requiring separate accounting because of legal or regulatory provisions or administrative action. The individual Special Revenue funds are Cemeteries, Emergency Preparedness and Response, Golf Operations, Public Amenities, Towing & Recovery, and Waste Management.

**Staffing and Organization Redesign (SOR) Initiative:** The effort to evaluate and appropriately allocate staff and positions throughout departments to improve productivity.

**Standards of Quality (SOQ):** The statutory framework that establishes the minimal requirements for educational programs for Virginia public schools.

**Storm Water Best Management Practice (BMP):** Methods designed to control storm water runoff incorporating sediment control and soil stabilization. Norfolk employs both structural (retention ponds) and nonstructural (education) methods of reducing the quantity and improving the quality of storm water runoff.

**Storm Water Fund:** A fund established to account for the operations of the city-owned environmental storm water management system.

**Strategic Planning:** The continuous and systematic process whereby guiding members of the city make decisions about its future, and develop procedures and operations to achieve the future to determine how success will be measured.

**Strategic Priority:** Each year, City Council identifies focus areas in need of enhanced service. Examples include: improving public education, addressing flooding, and economic diversification.

**Supplemental Nutrition Assistance Program (SNAP):** Provides financial assistance for food purchasing to low- and no-income individuals and families living in the United States. It is a federal aid program administered by the Food and Nutrition Service of the U.S. Department of Agriculture, and benefits are distributed by the individual states.

**Surplus:** The excess of an entity's or fund's assets over its liabilities (see also fund balance). The excess of revenues over expenditures or expenses during a single budget year.

**Tax Base:** All forms of wealth taxable under the city's jurisdiction.

**Tax Increment Financing (TIF):** A public method used to finance infrastructure projects through future gains in tax revenue within a designated district established by a City Council ordinance. These tax revenues are projected to grow as a result of the increase in the value of real estate within the designated district.

**Technical Adjustment:** A routine budget action occurring at the beginning of each budgetary cycle to adjust costs for such items as personnel (for example healthcare, retirement), contractual increase, prorated funding, and internal service fund charges.

**Temporary Assistance to Needy Families (TANF):** A block grant program to states that was designed to reform the nation's welfare system by moving recipients into work, promoting self-sufficiency and turning welfare into a program of temporary assistance.

**Tippling Fee:** The charge levied upon the quantity (calculated in tonnage) of waste received at a waste processing facility.

**Total Maximum Daily Load (TMDL):** A comprehensive pollution prevention initiative that has rigorous accountability measures (waste load allocations) to restore clean water in the Chesapeake Bay and its watershed.

**Transaction:** As pertains to the voter registrar, transaction is a measure of the number of computerized entries necessary to maintain voter registration and election records. Transaction totals vary depending on the number of elections and the quantity of voter-initiated activity.

**Unfunded Requests:** Enhancements or capital projects that were requested by departments, but not funded in the budget.

**United States Department of Agriculture (USDA):** The federal agency that leads the anti-hunger effort with the Food Stamp (SNAP), School Lunch, School Breakfast, and the Women, Infants and Children (WIC) Programs.

**Vector Control:** An effort to maintain order over animals and insects that transmit disease-producing organism from one to another.

**Virginia Department of Transportation (VDOT):** The state agency responsible for building, maintaining, and operating the state's roads, bridges, and tunnels.

**Virginia Municipal League (VML):** A statewide, nonpartisan nonprofit association of city, town and county governments established to improve and assist local governments through legislative advocacy, research, education, and other services.

**Vision:** An objective statement that describes an entity's most desirable future state. An organization's vision employs the skills, knowledge, innovation, and foresight of management and the workforce to communicate effectively the desired future state.

**Wastewater Utility Fund:** A fund established to account for the operations of the city-owned wastewater system.

**Water Utility Fund:** A fund established to account for operations of the city-owned water system.

**Working Capital:** Current assets minus current liabilities. Working capital measures how much in liquid assets an entity has available to build its business or activity.

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# Employee Relations Committee Annual Report

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## MEMORANDUM

TO: The Honorable Norfolk City Council

FROM: Patrick Roberts, City Manager

SUBJECT: Employee Relations Committee – Annual Report

DATE: March 26, 2024

In accordance with Ordinance No. 49,415, Sec. 2.2-42 (b), I am providing City Council with a summary report of all Employee Relations Committee (“ERC”) meetings which have occurred to date, following the adoption of this Ordinance on November 23, 2023. Attached are copies of the agenda for each of the four employee committees. The meeting dates, location of meetings and a brief summary of the matters discussed are provided below. All meetings were facilitated by the City Manager, with Human Resources staff in attendance. Time was allotted for each member of the employee committee to report out on issues of concerns or interest, and to ask questions of the City Manager. The duration of each of the meetings was roughly 90 minutes.

Items of interest to the employee groups, such as compensation, equipment and facility needs and other specific matters have received recommendations in the proposed FY 2025 Operating and Capital Budget, within the overall context of affordability and prioritization of the City’s competing needs.

**Employee Committee:** General Administration

**Date:** February 8, 2024

**Time:** 10:00 am

**Location:** Human Resources Multi-Purpose Room, 800 E. City Hall Avenue, 3<sup>rd</sup> Floor

**Union or Professional Organization(s) represented:** None

**Issues Discussed:**

- The City Manager provided information on the FY 2025 budget proposal. The City Manager encouraged members to provide input for provisions within the budget.
- The Committee asked the City Manager to look into the reclassification process for filled positions.
- The Committee discussed feedback from the recent healthcare survey and concerns that were raised by employees with regard to their healthcare needs and wellness programs. The Norfolk Healthcare Consortium is reviewing concerns.
- The Committee discussed staffing and vacancies within the city. The Manager reported positive changes to staffing and increases in the application rate. The administration is looking at different ways to attract and retain employees.

**Employee Committee:** Operations

**Date:** February 12, 2024

**Time:** 10:00 am

**Location:** Human Resources Multi-Purpose Room, 800 E. City Hall Avenue, 3<sup>rd</sup> Floor

**Union or Professional Organization(s) represented:** None

**Issues Discussed:**

- The City Manager provided information on the FY 2025 budget proposal. The City Manager encouraged members to provide input for provisions within the budget.
- The Committee discussed concerns with regard to salary compression and vacancies in their respective departments. The Manager acknowledged citywide issues with compression and shared his plan to address the issue over the next few budget cycles. The Manager also requested the Committee provide him with an update on staffing issues within their departments.
- The Committee also questioned whether the city will ever bring back the “step” pay plan. The Manager advised a consultant will be brought in to look at the city’s pay plan and provide recommendations.
- The Committee discussed feedback from the recent healthcare survey and concerns that were raised by employees with regard to their healthcare/dental needs and wellness programs. The Norfolk Healthcare Consortium is reviewing concerns.
- The employee engagement position was discussed during the meeting. Employees would like to see employee events/discounts come back. They feel it helps to boost employee morale. Human Resources staff advised the position has been posted and they are actively trying to fill the position.

**Employee Committee:** Fire-Rescue

**Date:** February 26, 2024

**Time:** 10:00 am

**Location:** Human Resources Multi-Purpose Room, 800 E. City Hall Avenue, 3<sup>rd</sup> Floor

**Union or Professional Organization(s) represented:**

- Norfolk Professional Fire Fighters — IAFF Local 68: Mark Old, Firefighter EMT— Advanced

**Issues Discussed:**

- The City Manager discussed the timeline for the FY 2025 budget proposal. The City Manager encouraged members to provide input for provisions within the budget.
- The Committee discussed concerns regarding the pay scale and compression. The Manager asked the Human Resources Director to complete an analysis to determine whether there is an imbalance as a result of the \$18 minimum wage increase. The Manager also acknowledged citywide issues with compression and shared his plan to address the issue over the next few budget cycles.
- The Manager discussed the need for a safety officer and the need for EMS personnel. Committee members acknowledged there are concerns that non-emergency calls have increased and more resources are needed to deal with those calls. The Manager suggested staff research what is working for other cities.
- The Committee reported that the city needs to invest in its training facilities in order to compete with neighboring cities and employee retention. The City Manager is open to additional conversation.



- The Committee raised concerns with healthcare in regard to available cancer screenings for firefighters. The Director of Human Resources reported the city is actively working to figure out payment and administration of the screenings.
- Several other discussions were held with regarding to deduction of union dues (Payroll is working through deductions for union members), drug testing policy, creation of a paramedic academy (in-house) and training, and additional ERC slots for the Fire-Rescue Committee.

**Employee Committee:** Police

**Date:** February 28, 2024

**Time:** 10:00 am

**Location:** Human Resources Multi-Purpose Room, 800 E. City Hall Avenue, 3<sup>rd</sup> Floor

**Union or Professional Organization(s) represented:**

- Southern State Police Benevolent Association: Michael Lynch, Police Officer (absent but was represented by Joseph Brown)
- Fraternal Order of Police: Brian Lee, Police Lieutenant (absent)

**Issues Discussed:**

- The City Manager provided information on the FY 2025 budget proposal. The City Manager encouraged members to provide input for provisions within the budget.
- The Committee discussed concerns with regard to salary compression. The Manager acknowledged citywide issues with compression and shared his plan to address the issue over the next few budget cycles.
- The Committee discussed the bilingual certification process. There is some concern that certified officers are not receiving bilingual pay. Human Resources staff asked the Committee to send names of certified police officers for verification.
- The Committee discussed a cost of living adjustment and how the implementation of a COLA can have negative consequences for the city and NERS. Unlike NERS, VRS has a built in COLA.
- The Committee expressed concern about Anthem's increased out-of-pocket expenses. The Norfolk Healthcare Consortium will look into this.

## City of Norfolk Employee Relations Committee (General)

### Meeting Agenda

February 8, 2024 - 10:00 am

(800 E. City Hall Avenue, 3<sup>rd</sup> Floor, Human Resources Multi-purpose Room)

- |      |  |                                      |
|------|--|--------------------------------------|
| I.   | Welcome  | <i>Patrick Roberts, City Manager</i> |
| II.  | Introductions  | <i>Group</i>                         |
| III. | Recap of Previous Discussion   | <i>Eric Daoust</i>                   |
| IV.  | Topics to be addressed/discussed   | <i>City Manager / Group</i>          |
|      | <ul style="list-style-type: none"><li>• Salary Compression</li><li>• Budget</li><li>• Elevance/Anthem</li><li>• Staffing</li><li>• Additional employee benefits</li><li>• Wellness Program</li></ul> |                                      |
| V.   | Open Forum (Concerns and Suggestions)  | <i>Group</i>                         |
| VI.  | Action Items and Responsibilities  | <i>Eric Daoust</i>                   |
| VII. | Adjournment  |                                      |

**Please note: All attendees are expected to stay for the entire meeting. Interruptions should be minimized, and all cell phones should be silenced as we respect each other's time.**

## City of Norfolk Employee Relations Committee (Operations)

### Meeting Agenda

February 12, 2024 - 10:00 am

(800 E. City Hall Avenue, 3<sup>rd</sup> Floor, Human Resources Multi-purpose Room)

- |      |  |                                      |
|------|--|--------------------------------------|
| I.   | Welcome  | <i>Patrick Roberts, City Manager</i> |
| II.  | Introductions  | <i>Group</i>                         |
| III. | Recap of Previous Discussion   | <i>Eric Daoust</i>                   |
| IV.  | Topics to be addressed/discussed   | <i>City Manager / Group</i>          |
|      | <ul style="list-style-type: none"><li>• Salary Compression</li><li>• Budget</li><li>• Elevance/Anthem</li><li>• Staffing</li><li>• Additional employee benefits</li><li>• Wellness Program</li></ul> |                                      |
| V.   | Open Forum (Concerns and Suggestions)  | <i>Group</i>                         |
| VI.  | Action Items and Responsibilities  | <i>Eric Daoust</i>                   |
| VII. | Adjournment  |                                      |

**Please note: All attendees are expected to stay for the entire meeting. Interruptions should be minimized, and all cell phones should be silenced as we respect each other's time.**

## City of Norfolk Employee Relations Committee

### (Fire-Rescue)

### Meeting Agenda

February 26, 2024 - 10:00 am

(800 E. City Hall Avenue, 3<sup>rd</sup> Floor, Human Resources Multi-purpose Room)

- |      |   |                                      |
|------|---|--------------------------------------|
| I.   | <b>Welcome</b>  | <i>Patrick Roberts, City Manager</i> |
| II.  | <b>Introductions</b>  | <i>Group</i>                         |
| III. | <b>Recap of Previous Discussion</b>   | <i>Eric Daoust</i>                   |
| IV.  | <b>Topics to be addressed/discussed</b>   | <i>City Manager / Group</i>          |
|      | <ul style="list-style-type: none"><li>• Salary Compression</li><li>• Budget</li><li>• Elevance/Anthem</li><li>• Staffing</li><li>• Additional employee benefits</li><li>• Wellness Program</li><li>• Renovations to fire trucks and other vehicles (Fire)</li></ul> |                                      |
| V.   | <b>Open Forum (Concerns and Suggestions)</b>  | <i>Group</i>                         |
| VI.  | <b>Action Items and Responsibilities</b>  | <i>Eric Daoust</i>                   |
| VII. | <b>Adjournment</b>  |                                      |

**Please note: All attendees are expected to stay for the entire meeting. Interruptions should be minimized, and all cell phones should be silenced as we respect each other's time.**

## **City of Norfolk Employee Relations Committee**

### **(Police)**

### **Meeting Agenda**

February 28, 2024 - 10:00 am

(800 E. City Hall Avenue, 3<sup>rd</sup> Floor, Human Resources Multi-purpose Room)

- |             |   |                                      |
|-------------|---|--------------------------------------|
| <b>I.</b>   | <b>Welcome</b>  | <i>Patrick Roberts, City Manager</i> |
| <b>II.</b>  | <b>Introductions</b>  | <i>Group</i>                         |
| <b>III.</b> | <b>Recap of Previous Discussion</b>   | <i>Eric Daoust</i>                   |
| <b>IV.</b>  | <b>Topics to be addressed/discussed</b>   | <i>City Manager / Group</i>          |
|             | <ul style="list-style-type: none"><li>• Salary Compression</li><li>• Budget</li><li>• Elevance/Anthem</li><li>• Staffing</li><li>• Additional employee benefits</li><li>• Wellness Program</li><li>• Resources for on the ground officers</li></ul> |                                      |
| <b>V.</b>   | <b>Open Forum (Concerns and Suggestions)</b>  | <i>Group</i>                         |
| <b>VI.</b>  | <b>Action Items and Responsibilities</b>  | <i>Eric Daoust</i>                   |
| <b>VII.</b> | <b>Adjournment</b>  |                                      |

**Please note: All attendees are expected to stay for the entire meeting. Interruptions should be minimized, and all cell phones should be silenced as we respect each other's time.**

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