CITY OF NORFOLK

ADOPTED BUDGET FY 2027

Operating Ordinance #50,363 CIP Ordinance #50,381



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Honorable Mayor and City Council,

I am submitting to you the Adopted Fiscal Year (FY) 2027 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.

Discussions with City Council resulted in amendments to the Proposed FY 2027 Operating and Capital Budgets. With the amendments included, the Proposed FY 2027 Budget was adopted at the May 19, 2026 City Council meeting. The table below illustrates the final Adopted FY 2027 Financial Plan:

Fund	Adopted Budget
General Fund	$1,242,443,323
Enterprise Funds	$220,645,693
Special Revenue Funds	$40,244,897
Internal Service Funds	$132,363,393
Total Operating Funds	**$1,635,697,306**
Capital Improvement Plan	$352,215,093
Total Operating and Capital Funds	**$1,988,012,399**
Annual Plan for HUD Block Grants	$6,087,994
Annual Grants Plan	$55,518,542
Total Financial Plan	**$2,049,518,935**

The Adopted FY 2027 budget includes a strategic effort to reallocate resources, optimize day-to-day operations, and prioritize investments in a way that strengthens service delivery and long-term financial sustainability. Key factors influencing the approach to this set of policies include moderate national and regional economic growth, inflation, growing debt service, rising costs of city services, phasing out of one-time federal relief funds, and fiscal pressures related to tax-exempt properties and growth in general property tax relief. The Capital Improvement Plan has been reduced overall with a concentration on high priority projects, and reallocation of funds from discretionary projects. As an integral part of the budget development process, input was received from residents and City Council members through engagement and outreach to every ward in the city. An online comment form was available on the city's Citizen Cents webpage, and a summary of resident responses were provided to Council.

Budget Highlights

The FY 2027 Adopted Operating Budget is roughly $1.6 billion. The total spending plan is more than $2 billion and includes approximately $352 million in CIP funds, $6 million in HUD entitlement grants, and $55 million in anticipated grants.

Selected highlights of the Adopted Budget include:

- Investments in public safety, including the beginning phase of a fourth shift in the fire department, and targeted adjustments for Master Police Officer compensation and career progression

- Investments in public education, including an additional $8M to Norfolk Public Schools through the revenue sharing formula
- Support for neighborhoods, including nine new positions for the homeless task force, enhanced public health services, and funding for CIP projects to improve infrastructure, support Vision Zero, and increase resilience in neighborhoods
- Enhancements for community beautification and maintenance, including a dedicated maintenance team for the Virginia Zoo and a variety of CIP projects dedicated to maintenance of city owned facilities, and additional investments in public art
- Maintaining financial strength, including no tax rate increases, and strategic reallocation of resources to bolster core services
- Support for a strong and resilient economy, including targeted investments in downtown redevelopment, continued funding of the Program for Improving Capacity and Capability (PICC) program, and performance-based grants for business retention and expansion
- Service-based compensation steps to be provided for Police, Fire-Rescue, Sheriff's Office, E-911, as well as civilian employees, and a 2.5 percent general wage increase (GWI) in July 2026 for non-step plan employees, continuing with the prior implementation cycle
- Fee adjustments for rentals at The Slover, and the creation of an application fee for the Right-of-Way program

Enhancements/Amendments to the Operating Budget

Support Ghent Masquerade and Ghent Pride events: $50,000
Provide funding to the Ghent District Foundation for the Ghent Masquerade and Ghent Pride events.

Increase contribution to Downtown Norfolk Council: $152,000
Increase Downtown Norfolk Council funding by $152,000, for a total allocation of $703,000.

Create additional positions for Commonwealth's Attorney's Office: $458,000
Provide funding to create ten additional positions for the Commonwealth's Attorney Office, including nine attorneys and one paralegal.

Increase in funds from Attrition Reserve: -$508,000
Increase funding in Attrition Reserve by $508,000.

Acquire Occulus Rail data: $50,000
Provide funding for the Department of Transportation to obtain railroad delay data from Occulus Rail.

Increase transfer of funds to Capital Improvement Plan from General Fund: $1,000,000
Provide additional funding in the transfer from the General Fund to the Capital Improvement Plan.

The table on the following page details General Fund reconciliation changes and actions to balance the Operating Budget:

General Fund Reconciliation Changes

Operating Budget Amendments/Adjustments	Expenditures	Revenues
Expenditure impacts:		
Ghent District Foundation	$50,000	
Downtown Norfolk Council	$152,000	
CWA Positions	$458,000	
Transfer from ED to GS	-$1,411,000	
Transfer from ED to GS	$1,411,000	
Decrease from Central Appropriations	-$202,000	
Decrease Attrition Reserve	-$508,000	
Occulus Rail Data	$50,000	
Transfer to CIP	$1,000,000	
Revenue impacts:		
Increase in Interest Earnings		$1,000,000
Change to Proposed Operating Budget	**$1,000,000**	**$1,000,000**

Annual Grants Plan Amendments

The Adopted FY 2027 Annual Grants Plan, outlined in the operating budget appropriations ordinance differs from the proposed budget that was presented to City Council on March 24, 2026. Certain grants are not included in the appropriations ordinance and will be presented to City Council for acceptance and appropriation as award letters are received throughout the upcoming fiscal year.

HUD Annual Plan Amendments

Community Development Block Grant (CDBG)

Increase funding for Housing and Community Development CDBG Administration: $9,470
Increase funding for Housing and Community Development CDBG Administration for a total of $766,948 in CDBG funding.

Increase funding for Parks and Recreation Splashpad Renovation: $34,828
Increase funding for Parks and Recreation Splashpad Renovation for a total of $564,828 in CDBG funding.

Establish funding for ForKids Inc. Housing Crisis Hotline: $102,615
Establish funding for ForKids Inc. Housing Crisis Hotline for a total of $102,615 in CDBG funding.

Remove funding for ForKids Inc. Permanent Supportive Housing: -$43,335
Remove funding for ForKids Inc. Permanent Supportive Housing.

Increase funding for Jordan-Newby and Young Terrace Food Hubs: $548
Increase funding for Jordan-Newby and Young Terrace Food Hubs for a total of $90,548 in CDBG funding.

Increase funding for Park Place Dental Clinic: $548
Increase funding for Park Place Dental Clinic for a total of $36,548 in CDBG funding.

Increase funding for Virginia Supportive Housing - Supportive Services at Gosnold and Church Street Station Apartments: $548
Increase funding for Virginia Supportive Housing - Supportive Services at Gosnold and Church Street Station Apartments for a total of $81,548 in CDBG funding.

Increase funding for The Up Center: $548
Increase funding for The Up Center for a total of $41,498 in CDBG funding.

Increase funding for LGBT Life Home Center: $548
Increase funding for LGBT Life Home Center for a total of $70,780 in CDBG funding.

Increase funding for St. Columba Ecumenical Ministries Homeless Advocate and Day Center Assistant: $548
Increase funding for St. Columba Ecumenical Ministries Homeless Advocate and Day Center Assistant for a total of $32,048 in CDBG funding.

Increase funding for Endependence Norfolk Disability Community Housing and Supportive Services: $548
Increase funding for Endependence Norfolk Disability Community Housing and Supportive Services for a total of $52,073 in CDBG funding.

Decrease funding for Neighborhood Services Eviction Mitigation Program: -$58,117
Decrease funding for Neighborhood Services Eviction Mitigation Program for a total of $55,283 in CDBG funding.

Increase funding for The Planning Council: $548
Increase funding for The Planning Council for a total of $57,442 in CDBG funding.

Emergency Solutions Grant Program (ESG)

Decrease funding for Housing and Community Development ESG Administration: $305
Decrease funding for Housing and Community Development ESG Administration for a total of $28,877 in ESG funding.

Decrease funding for ForKids Inc. Rapid Rehousing: $1,386
Decrease funding ForKids Inc. Rapid Rehousing for a total of $84,193 in ESG funding.

Decrease funding for NCSB - Homeless Initiatives Street Outreach: $2,371
Decrease funding NCSB - Homeless Initiatives Street Outreach for a total of $64,337 in ESG funding.

HOME Investment Partnership Program

Decrease funding for Norfolk Redevelopment and Housing Authority - CHCD Set Aside: $1,909
Decrease funding Norfolk Redevelopment and Housing Authority - CHCD Set Aside for a total of $175,741 in HOME Investment Partnership Program funding.

Decrease funding for NCSB - Tenant Based Rental Assistance: $9,647

Decrease funding NCSB - Tenant Based Rental Assistance for a total of $190,353 in HOME Investment Partnership Program funding.

Decrease funding for NRHA HOME Administration: $1,172

Decrease funding NRHA HOME Administration for a total of $117,160 in HOME Investment Partnership Program funding.

FY 2027 HUD Annual Plan Changes from Proposed to Adopted			
Community Development Block Grant			
Funding Source	*FY 2027 Proposed*	*FY 2027 Adopted*	*Amount Changed*
DHCD - CDBG Administration	$ 757,478	$ 766,948	$ 9,470
Parks and Recreation SplashPad Renovation	$ 530,000	$ 564,828	$ 34,828
ForKids Inc. Housing Crisis Hotline	$ -	$ 102,615	$ 102,615
ForKids Inc. Permanent Supportive Housing	$ 43,335	$ -	$ (43,335)
Jordan-Newby and Young Terrace Food Hubs	$ 90,000	$ 90,548	$ 548
Park Place Dental Clinic	$ 36,000	$ 36,548	$ 548
Virginia Supportive Housing - Supportive Services at Gosnold and Church	$ 81,000	$ 81,548	$ 548
The Up Center	$ 40,950	$ 41,498	$ 548
LGBT Life Home Center	$ 70,232	$ 70,780	$ 548
St. Columba Ecumenical Ministries Homeless Advocate and Day Center	$ 31,500	$ 32,048	$ 548
Endependence Norfolk Disability Community Housing and Supportive	$ 51,525	$ 52,073	$ 548
Neighborhood Services Eviction Mitigation Program	$ 113,400	$ 55,283	$ (58,117)
The Planning Council	$ 56,894	$ 57,442	$ 548
CBDG Entitlement	$ 4,381,461	$ 4,431,306	$ 49,845
Emergency Solutions Grant Program			
Funding Source	*FY 2027 Proposed*	*FY 2027 Adopted*	*Amount Changed*
DHCD - ESG Administration	$ 29,182	$ 28,877	$ (305)
ForKids Inc. Rapid Rehousing	$ 85,579	$ 84,193	$ (1,386)
NCSB - Homeless Initiatives Street Outreach	$ 66,708	$ 64,337	$ (2,371)
Total Emergency Solutions Grant Program	$ 389,146	$ 385,084	$ (4,062)
HOME Investment Partnership Program			
Funding Source	*FY 2027 Proposed*	*FY 2027 Adopted*	*Amount Changed*
Norfolk Redevelopment and Housing Authority - CHCD Set Aside	$ 177,650	$ 175,741	$ (1,909)
NCSB - Tenant Based Rental Assistance	$ 200,000	$ 190,353	$ (9,647)
NRHA HOME Administration	$ 118,332	$ 117,160	$ (1,172)
Total HOME Investment Partnership Program	$ 1,184,332	$ 1,171,604	$ (12,728)

Capital Improvement Plan (CIP) Amendments

The FY 2027 – FY 2031 CIP increased by $16,894,212 over the proposed five-year plan based on the following adjustments:

Implement Defense Community Infrastructure Program on Hampton Blvd: $500,000

Provide funding to install new drainage infrastructure and raise Hampton Blvd.

Support Hunton YMCA Development: $1,000,000

Provide funding for the development of the Hunton YMCA.

Improve road infrastructure at St. Paul's: $3,000,000

Provide funding to improve road infrastructure in the St. Paul's area.

Conceptualizing Eastside Recreation Center: $1,000,000
Provide funding towards the process of conceptualizing a new recreation center on the East Side.

Enhance Virginia Arts Festival Building: $1,000,000
Provide funding for the renovation of the Virginia Arts Festival Building.

Upgrade Police Operations Center: $544,212
Provide funding to upgrade to the restroom and plumbing infrastructure at the Police Operations Center.

Improve Granby Street Bike Lanes: $50,000
Provide funding for improvements for the Granby Street Corridor bike lanes.

Increase funding for replacement of water transmission and distribution mains: $3,300,000
Provide additional funding for the continued replacement and rehabilitation of sections of the existing distribution system. Adjustment to be supported by cash funding.

Increase funding for the Advanced Metering Infrastructure (AMI) project: $6,500,000
Provide additional funding for updating current water meters across the city to AMI systems meters. Adjustment to be supported by cash funding.

Sources CIP amendments/adjustments	**FY 2027**
Transfer from General Fund Interest Earnings	$1,000,000
Transfer from Public Amenities Fund Balance	$1,000,000
General Capital Bonds	($6,905,788)
Reappropriation of General Capital Bonds Authorized but Unissued (BAUs)	$12,000,000
Water Fund Cash	$9,800,000
Total	**$16,894,212**

Uses of CIP amendment funds	**FY 2027**
Improve Hampton Blvd. Flooding - Defense Community Infrastructure Program	$500,000
Support Hunton YMCA Capital Campaign	$1,000,000
Improve Road Infrastructure in St. Paul's Area	$3,000,000
Conceptualize Eastside Recreation Center	$1,000,000
Support Virginia Arts Festival Building Renovation (Public Amenities)	$1,000,000
Improve Police Operations Center	$544,212
Improve Granby Street Corridor	$50,000
Replace Water Transmission/Distribution Mains	$3,300,000
Develop Advanced Metering Infrastructure (AMI)	$6,500,000
Total	**$16,894,212**

Conclusion

The Adopted FY 2027 budget makes strategic investments in public safety, public education, neighborhoods, community beautification and maintenance, critical infrastructure, and economic growth and development in support of resident and council priorities. I extend my appreciation to the City Council and to the residents of Norfolk for their thoughtful engagement throughout the budget development process. I look forward to carrying out the initiatives authorized within the Adopted FY 2027 Budget.

Sincerely,



Patrick Roberts
City Manager

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Budget Overview



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ACKNOWLEDGMENTS

The preparation of the city's operating budget and capital improvement 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 2027 Budget and CIP were 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 Committees
- The Executive Budget Team
- Department and Office Directors

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

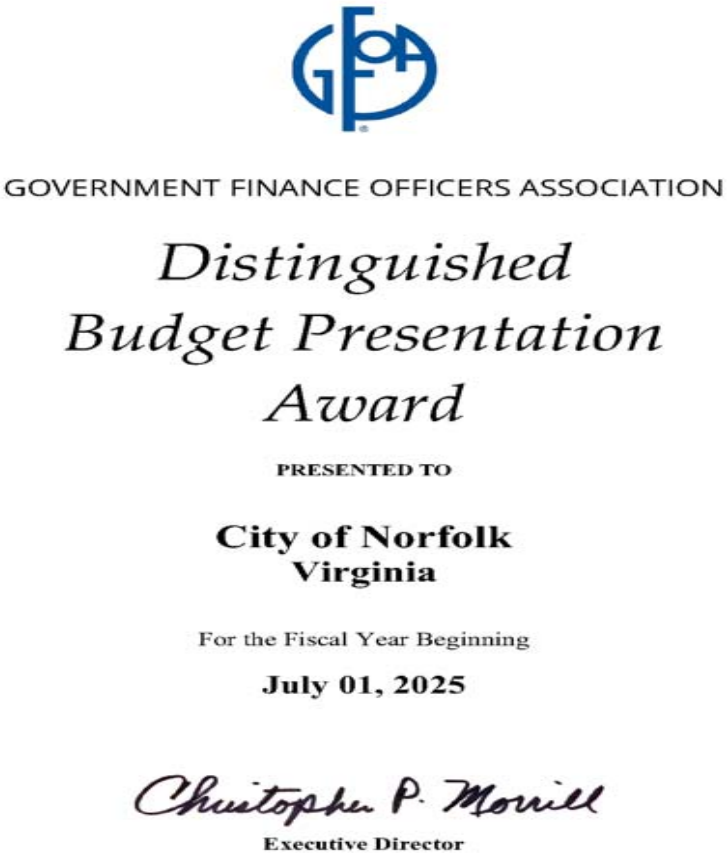
Mary-Elise Alworth, Dazzelle Bagtas, Jason Beasley, Haley Danielson, Nicholas Darrow, Jessica Dennis, Elijah Dow, Moira Facer, Akira Faltz, Atia Ferdousee, Christine Garczynski, Paul Harris, Brian Hostetter, Sid Kitterman, Matthew Konopka, Alahna Knight, Carl Larsen, Stephen Lucas, Charles Meek, Betty Meyer, Caylin Montebon, Izek Montebon, Cecelia Rieb, Nancy Rogan, Natasha Singh-Miller, Jay Spare, Kelly Weber Stefonowich, Genevieve Thomas, Andréa Vargas, and Timothy Werner.

City Manager,



Patrick G. Roberts,

DISTINGUISHED BUDGET PRESENTATION AWARD



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, 2025. The review process by GFOA has not commenced for the annual budget for the fiscal year beginning July 1, 2026.

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 2027 budget continues to conform to program requirements and will be submitted to GFOA for award eligibility.

CITY OF NORFOLK GOVERNMENT

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. The agenda and start times for the informal and formal sessions are posted on the city's webpage.

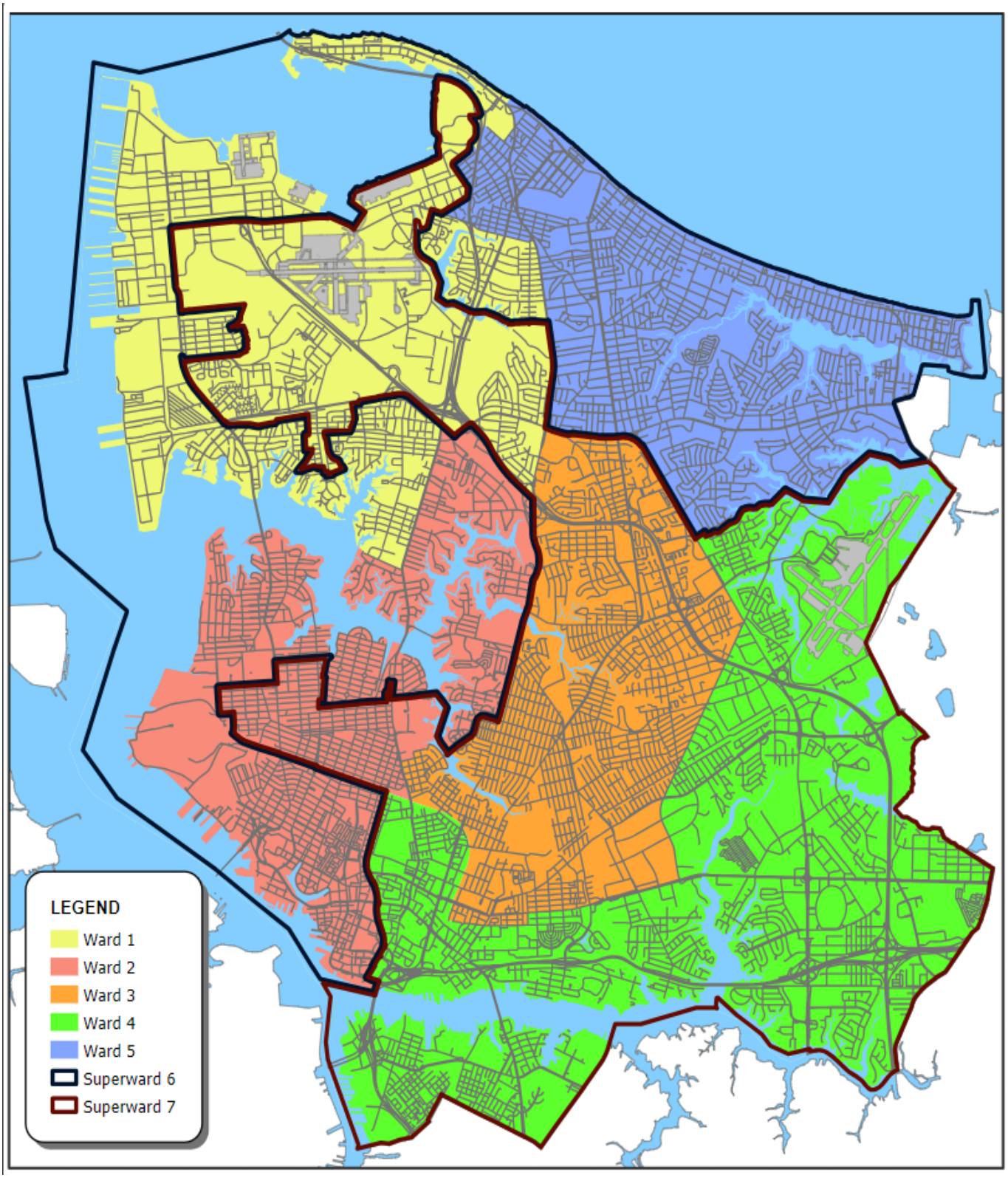
The Norfolk City Council is an elected body made up of the Mayor and seven Council members. The seven Council members are elected through a ward system, and the Mayor is elected at large by the residents of Norfolk. These members elect a vice president (Vice Mayor) of the Council. For further information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

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
- Jeremy D. McGee; Superward six
- Carlos J. Clanton; 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, Adam Melita; City Auditor, Brad Smith; City Clerk, Richard A. Bull; and City Real Estate Assessor, W.A. (Pete) Rodda.

CITY OF NORFOLK WARD MAP

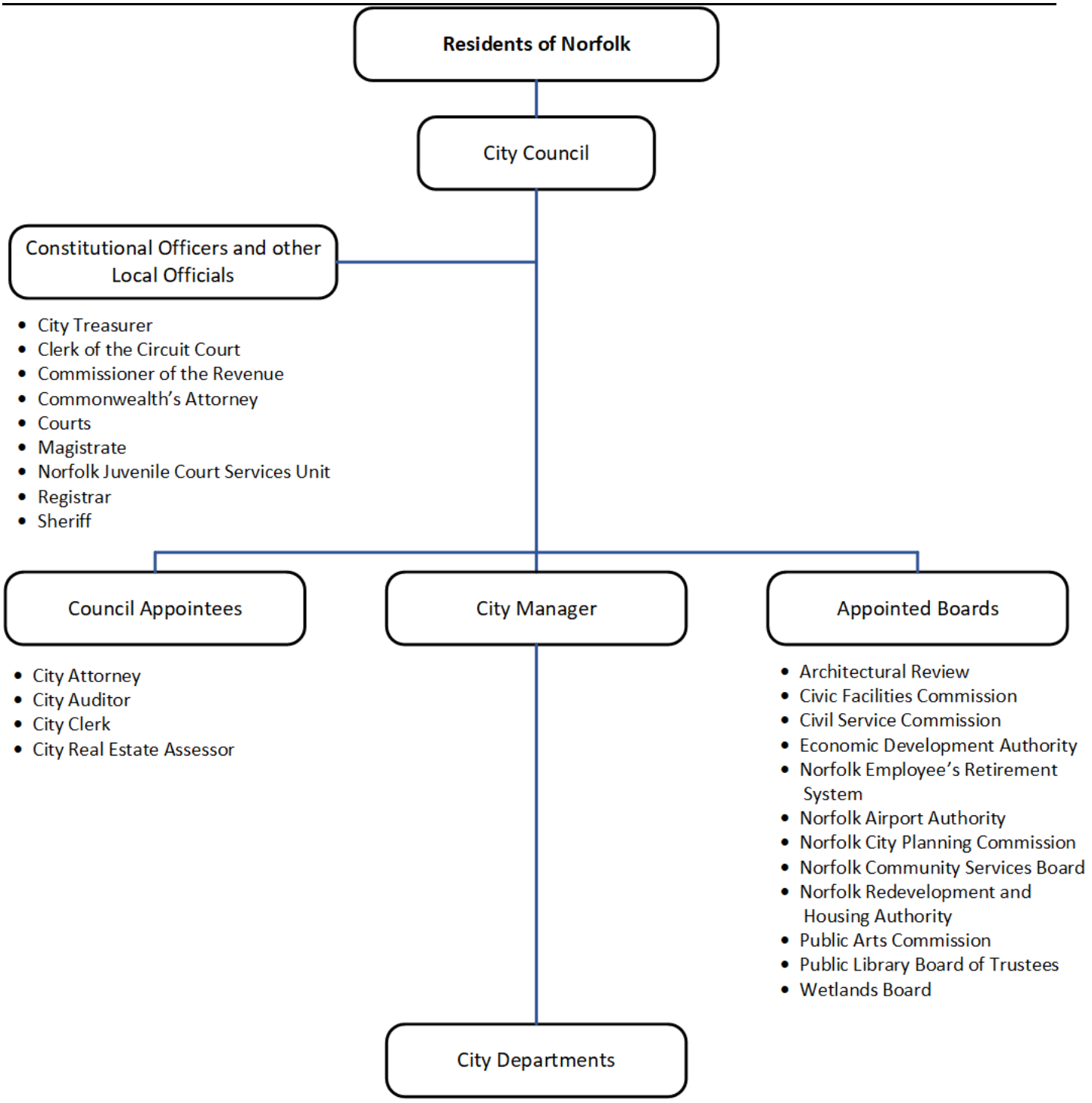


CITY COUNCIL'S VISION FOR NORFOLK

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



READER'S GUIDE TO THE BUDGET

PURPOSE

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, 2026 to June 30, 2027**. The Adopted Budget document may include technical changes made after the City Manager's presentation of the Proposed Budget to City Council.

BUDGET OVERVIEW

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 2025 provided in the summaries do not include designations and financial adjustments posted after June 30, 2025.

GENERAL FUND REVENUE AND EXPENDITURE

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 2025 do not include designations and financial adjustments posted after June 30, 2025.

ANNUAL GRANTS PLAN

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

This section provides detailed information on the budget of each department within the General Fund. This includes a brief description of Adopted FY 2027 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 2024 and FY 2025 provided in the department summaries do not include designations and financial adjustments posted after June 30 of each fiscal year.

PUBLIC SCHOOL EDUCATION

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

Special Revenue, Enterprise, and Internal Service Funds

These sections provide detailed information on the budget for the city's Special Revenue, Enterprise, and Internal Service Funds. A brief description of Adopted FY 2027 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 2024 and FY 2025 provided in the department summaries do not include designations and financial adjustments posted after June 30 of each fiscal year.

Capital Improvement Plan

This section contains the city's Capital Improvement Plan (CIP) for the next five years. Only the first year of the Adopted FY 2027-2031 CIP is appropriated by City Council and available for departments to spend. The section also includes sources of funding and information about major CIP projects and the implications of the CIP on the city's debt service.

Annual Plan - U.S. Department of Housing and Urban Development (HUD) Entitlement Grant Program

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

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

Ordinances and Glossary

Once adopted by the City Council, the ordinances establishing the operating, capital improvement plan, annual grants, and the Annual Plan budget will be included in the document. The glossary provides definitions of budget-related terminology.

Appendix

The appendix includes any compensation plan changes that will be implemented in fiscal year 2027.

FINANCIAL POLICIES

OPERATING BUDGET

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. Additional budget controls are set administratively by the City Manager as needed to meet City Council's direction. Departments may transfer funds within a departmental budget with approval from the City Manager and the Department of Budget and Strategic Planning. Transfers between appropriation levels identified in the Operating Budget and CIP ordinances must be approved by the City Council. The Department of Budget and Strategic Planning is responsible for working with the City Attorney's office to process required ordinances.

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 time frame 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 and Housing Opportunity Reserve	The reserve 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; supporting affordable housing initiatives; 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
Surplus Policy			Use of Surplus
	1	If reserves are not at their required minimum.	Entire prior fiscal year-end surplus will fund reserves until the minimum requirement of each reserve has been met. 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.

To be included in the CIP, a 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

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 prior year's adopted budget (FY 2026) 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 2027) as well as the base budget outlook for the following year (FY 2028).

FUND STRUCTURE

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

Governmental funds consist of the General Fund, Special Revenue Funds, Capital Projects Fund, 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 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

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 and include Healthcare and Fleet Management.

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.

COMPONENT UNIT FUNDS

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. 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.

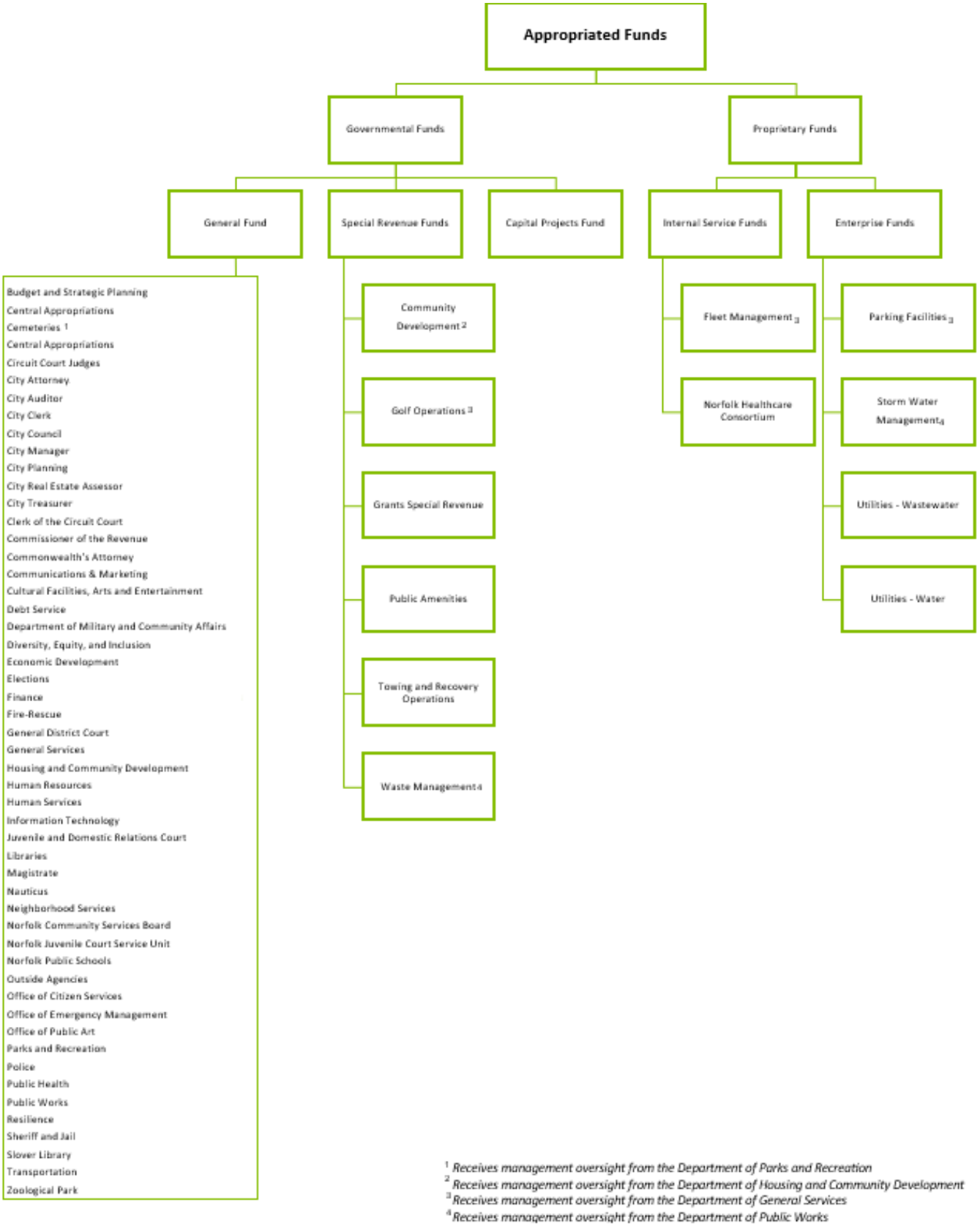
School Grants
This fund accounts for revenues and expenditures for federal, state, and other grants for educational programs.

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

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



[1] *Receives management oversight from the Department of Parks and Recreation*
[2] *Receives management oversight from the Department of Housing and Community Development*
[3] *Receives management oversight from the Department of General Services*
[4] *Receives management oversight from the Department of Public Works*

Basis of Budgeting and Accounting

Basis of Budgeting

This budget document reflects two methods of recognizing and accounting for revenues and expenditures, modified accrual and accrual. The modified accrual basis of accounting is used for the budgets of governmental fund types (General Fund, Special Revenue Funds, and Capital Projects Funds) of the city. The accrual basis of accounting is used for budgeting Enterprise Funds and Internal Service Funds except for depreciation, debt principal payments, capital outlay, and contractual commitments (see Basis of Accounting below).

The modified accrual basis is used for governmental fund types where expenditures are recorded as expenditures when the related fund liability is incurred (except for 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 is authorized to transfer within any department, or activity with excess funds appropriated within the same department, 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

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 expended 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 expended on a Budget basis;
- Capital Outlay within the Proprietary Funds is recorded as assets on a GAAP basis and expended 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

FORMULATION OF THE CITY MANAGER'S PROPOSED BUDGET

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 (Golf Operations, Public Amenities, 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 an adopted 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

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

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 is authorized to transfer within any department, or fund that is not the General Fund, with excess funds appropriated to said department or fund as necessary.

Budget Implementation

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 City Council, dependent on the level of authority required. 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. In the event the City Manager becomes aware of a significant revenue reduction, steps will be taken to reduce expenditures to stay within anticipated revenues, including notifying City Council. 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

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

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

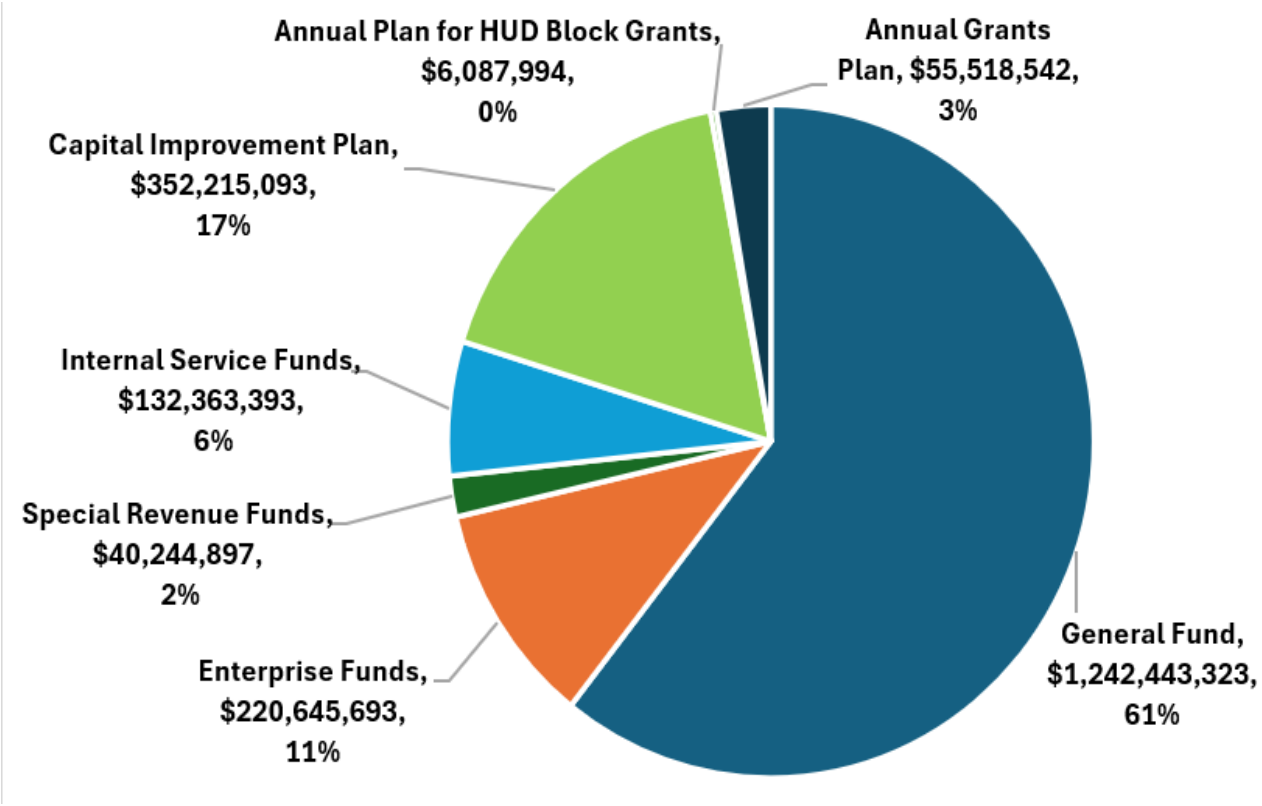
Date	Responsible Party	Description	Legal Requirement
August 2025 - September 2025	City Departments	Departments Submit Capital Improvement Budget Requests	N/A
October 2025 - December 2025	City Departments	Long-term Forecast Operating Budget Requests Departments Submit Operating Budget Requests	N/A
December 2025 - March 2026	Budget and Strategic Planning Management Leadership Team City Departments	Department Meetings with Management Leadership Team on Operating and Capital Budget Requests	N/A
February 4, 2026	Norfolk Public Schools	School Board proposes FY 2027 Educational Plan and Budget.	Code of Virginia 15.2-2503
March 23, 2026	Housing and Community Development	Public Hearing Notice of the HUD Grant (CDBG, ESG, and HOME) Budget	U.S. Department of Housing and Urban Development (HUD)
March 24, 2026	City Manager	City Manager Presentation of Proposed Budget to City Council	City of Norfolk Charter Sec. 67
March 28, 2026	City Clerk	Public Hearing Notice of the Real Estate Tax Increase due to increased reassessment	Code of Virginia 58.1-3321
March 31, 2026	City Clerk	Public Hearing Notice of the Operating and Capital Improvement Plan Budgets	Code of Virginia 15.2-2506, 58.1-3007
April 8, 2026	City Council	Public Hearing on the Operating, Capital Improvement Plan, and HUD Grant (CDBG, ESG and HOME) Budgets	Code of Virginia 15.2-2506, 58.1-3007
April 28, 2026	City Council	Public Hearing on the Real Estate Tax Increase due to increased reassessment	Code of Virginia 58.1-3321
May 19, 2026	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 Adopted FY 2027 Financial Plan to the Adopted FY 2026 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").

	FY 2026 Adopted	FY 2027 Adopted	FY 2026 vs. FY 2027 $ Change	FY 2026 vs. FY 2027 % Change
General Fund	1,199,252,773	1,242,443,323	43,190,550	3.60%
Special Revenue Funds	40,232,152	40,244,897	12,745	0.03%
Enterprise Funds	210,104,865	220,645,693	10,540,828	5.02%
Internal Service Funds	118,129,978	132,363,393	14,233,415	12.05%
Total Operating Funds	**1,567,719,768**	**1,635,697,306**	**67,977,538**	**4.34%**
Capital Improvement Plan	260,207,613	352,215,093	92,007,480	35.36%
Total Operating and Capital	**1,827,927,381**	**1,988,012,399**	**160,085,018**	**8.76%**
Annual Plan for HUD Block Grants	6,707,591	6,087,994	-619,597	-9.24%
Annual Grants Plan	141,149,960	55,518,542*	-85,631,418	-60.67%
Total Financial Plan	**1,975,784,932**	**2,049,518,935**	**73,734,003**	**3.73%**

*this figure includes grant award amounts, other fees and revenues, and anticipated funding from opioid litigation settlements



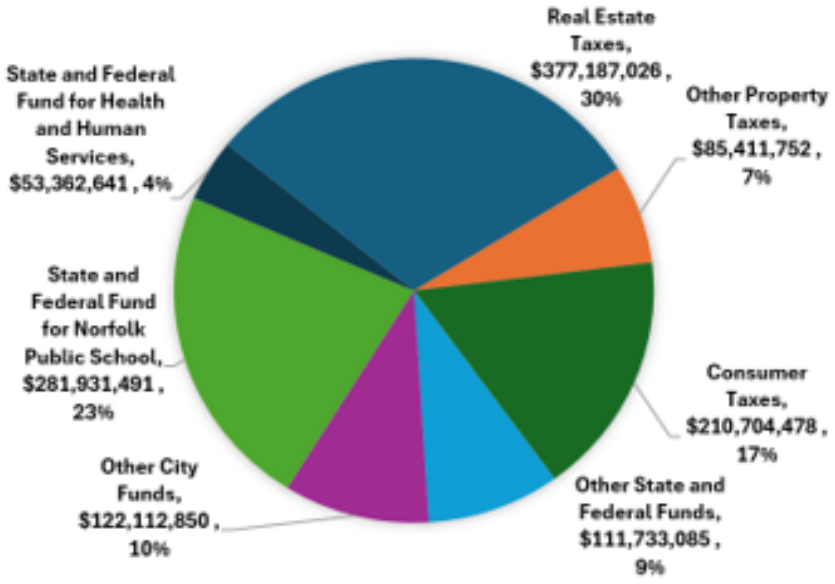
General Fund Budget Overview

Adopted FY 2027 General Fund Revenues **$1,242,443,323**

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

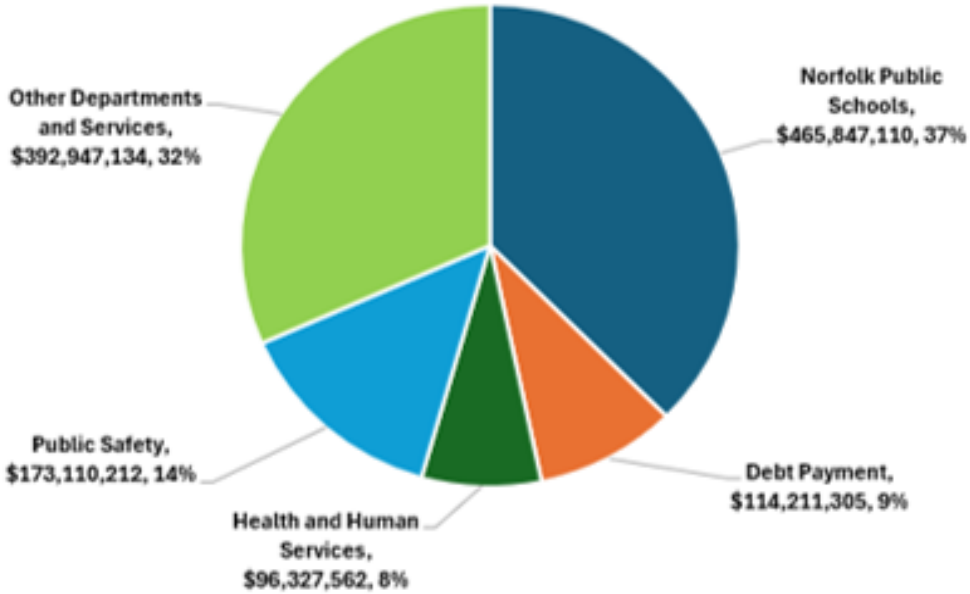
"Other City Funds" include local taxes, fees, charges, fines, rent and interest.

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



Adopted FY 2027 General Fund Expenditures $1,242,443,323

In the FY 2027 Budget, "Other Departments and Services" includes Public Work, Transit, Parks Recreation and Culture, Community Development, General Management, Legislative, Executive, Law, Judicial, Constitutional Officers, Outside Agencies, and Central Appropriations.



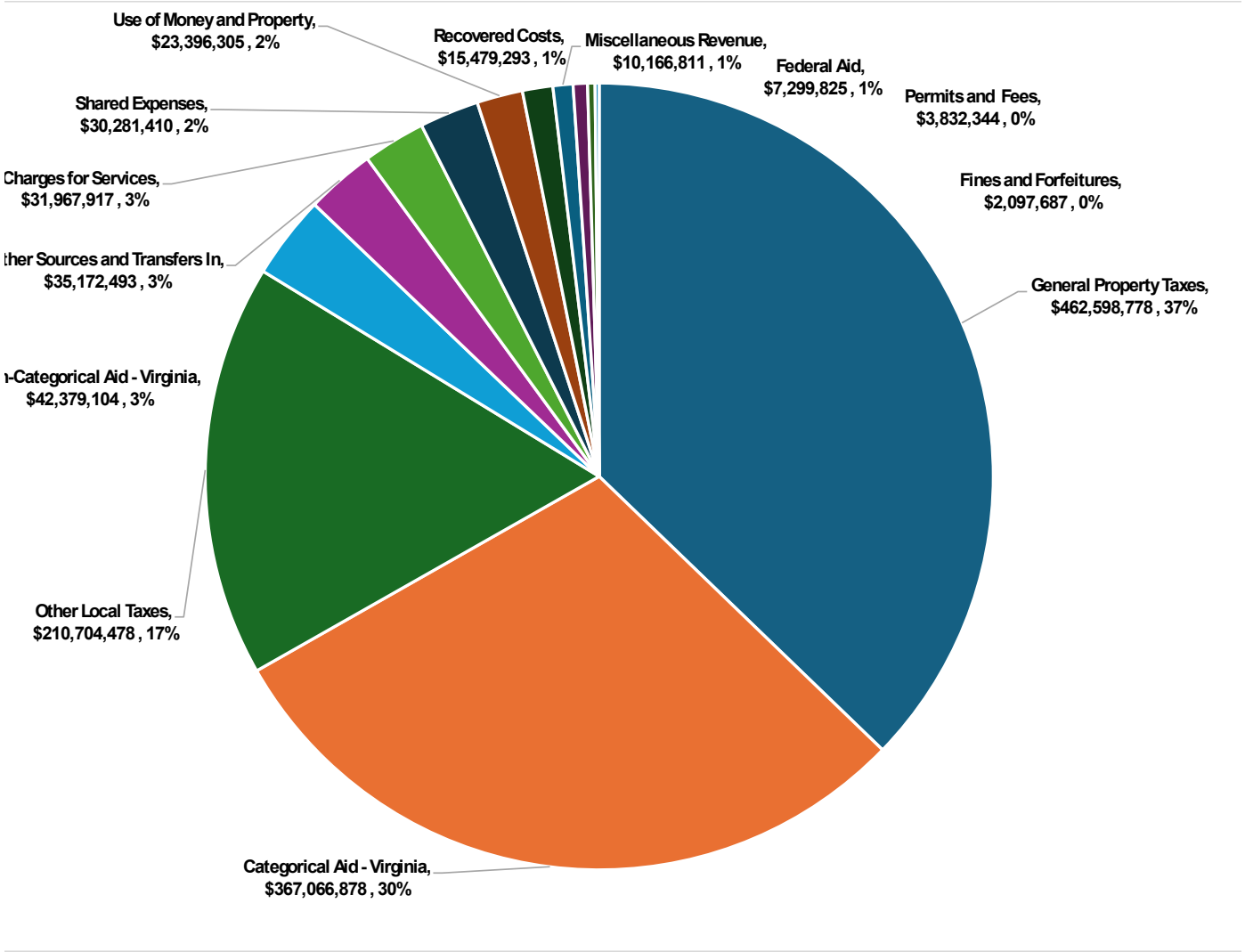
Note: Percentages may not total to 100 due to rounding. *Does not include in-kind support.

ESTIMATED GENERAL FUND REVENUES BY SOURCE

The following table compares the Adopted FY 2027 General Fund Operating Budget to the Adopted FY 2026 General Fund Operating Budget and the FY 2025 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 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2026 vs. FY 2027 $ Change	FY 2026 vs. FY 2027 % Change
General Property Taxes	419,283,210	439,108,193	462,598,778	23,490,585	5.35%
Categorical Aid - Virginia	327,253,029	355,494,100	367,066,878	11,572,778	3.26%
Other Local Taxes	204,753,836	203,937,237	210,704,478	6,767,241	3.32%
Other Sources and Transfers In	37,414,666	38,621,554	35,172,493	-3,449,061	-8.93%
Non-Categorical Aid - Virginia	41,150,680	39,967,701	42,379,104	2,411,403	6.03%
Charges for Services	29,817,039	31,515,672	31,967,917	452,245	1.43%
Shared Expenses	27,865,637	29,433,742	30,281,410	847,668	2.88%
Use of Money and Property	24,957,058	23,274,458	23,396,305	121,847	-3.77%
Recovered Costs	13,405,624	14,253,294	15,479,293	1,225,999	0.52%
Miscellaneous Revenue	9,194,000	9,930,653	10,166,811	236,158	2.38%
Federal Aid	7,477,134	8,842,403	7,299,825	(1,542,578)	-17.45%
Permits and Fees	3,433,909	3,736,799	3,832,344	95,545	2.56%
Fines and Forfeitures	1,302,531	1,136,967	2,097,687	960,720	84.50%
General Fund Total	**1,147,308,354**	**1,199,252,773**	**1,242,443,323**	**43,190,550**	**3.60%**

Adopted FY 2027 General Fund Revenues by Sources

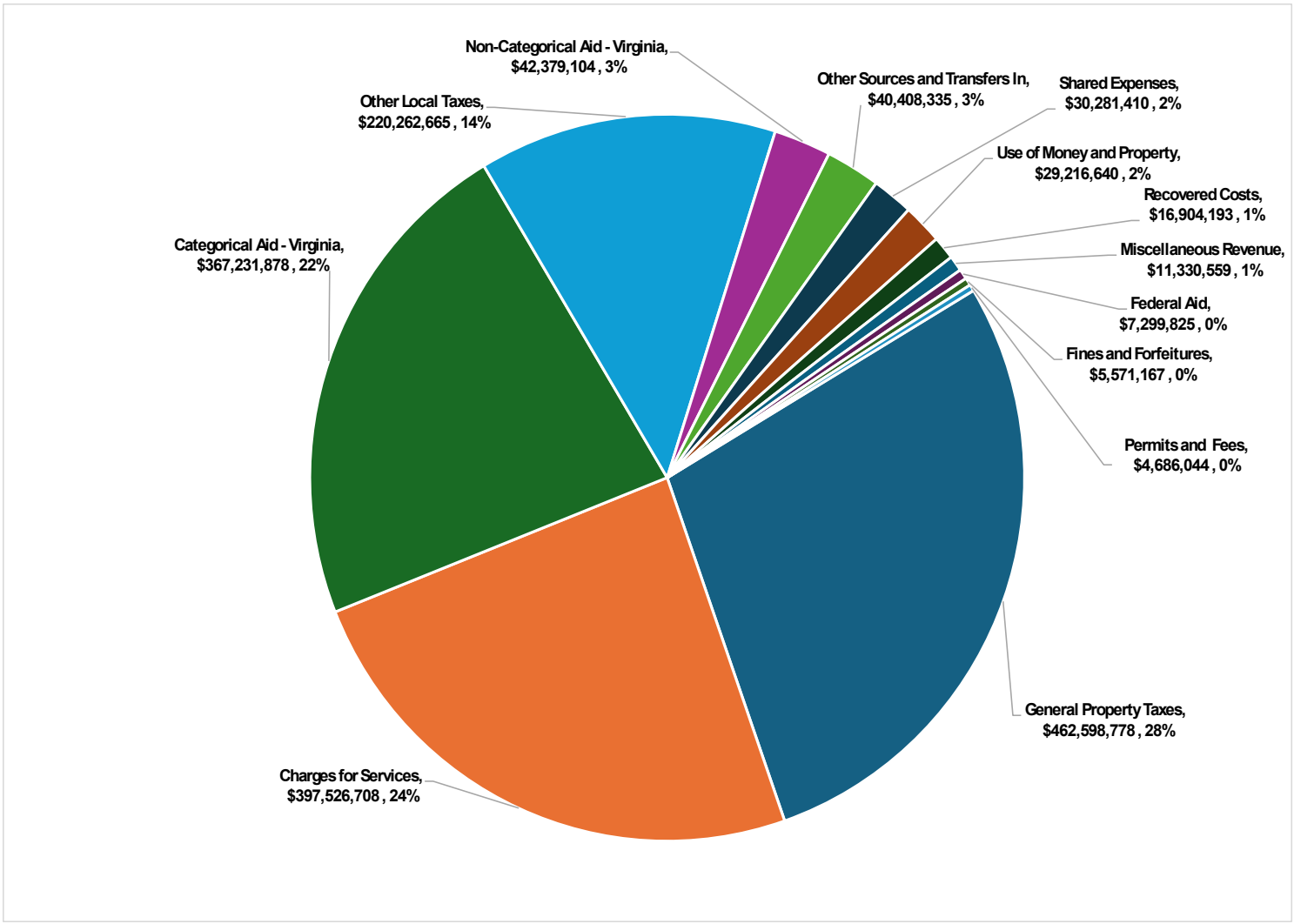


ESTIMATED REVENUES BY SOURCE (ALL FUNDS)

The following table compares the Adopted FY 2027 Operating Budget to the Adopted FY 2026 Operating Budget and the FY 2025 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 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2026 vs. FY 2027 $ Change	FY 2026 vs. FY 2027 % Change
General Property Taxes	419,283,210	439,108,193	462,598,778	23,490,585	5.35%
Other Local Taxes	213,059,898	213,420,622.00	220,262,665	6,842,043	3.21%
Permits and Fees	4,571,970	4,619,899	4,686,044	66,145	1.43%
Fines and Forfeitures	3,573,653	4,147,967.00	5,571,167	1,423,200	34.31%
Use of Money and Property	34,042,700	26,693,813	29,216,640	2,522,827	9.45%
Charges for Services	274,052,917	371,276,792	397,526,708	26,249,916	7.07%
Miscellaneous Revenue	9,815,334	11,719,980	11,330,559	(389,421)	-3.32%
Recovered Costs	17,214,966	15,770,095	16,904,193	1,134,098	7.19%
Non-Categorical Aid - State	41,150,679	39,967,701	42,379,104	2,411,403	6.03%
Shared Expenses - State	27,865,637	29,433,742	30,281,410	847,668	2.88%
Categorical Aid - State	327,379,698	355,692,029	367,231,878	11,539,849	3.24%
Federal Aid	7,477,134	8,842,403	7,299,825	(1,542,578)	-17.45%
Other Sources and Transfers In	38,611,685	47,026,532	40,408,335	(6,618,197)	-14.07%
Total All Funds	**1,418,099,481**	**1,567,719,768**	**1,635,697,306**	**67,977,538**	**4.34%**

Adopted Revenue FY 2027 (All Funds)



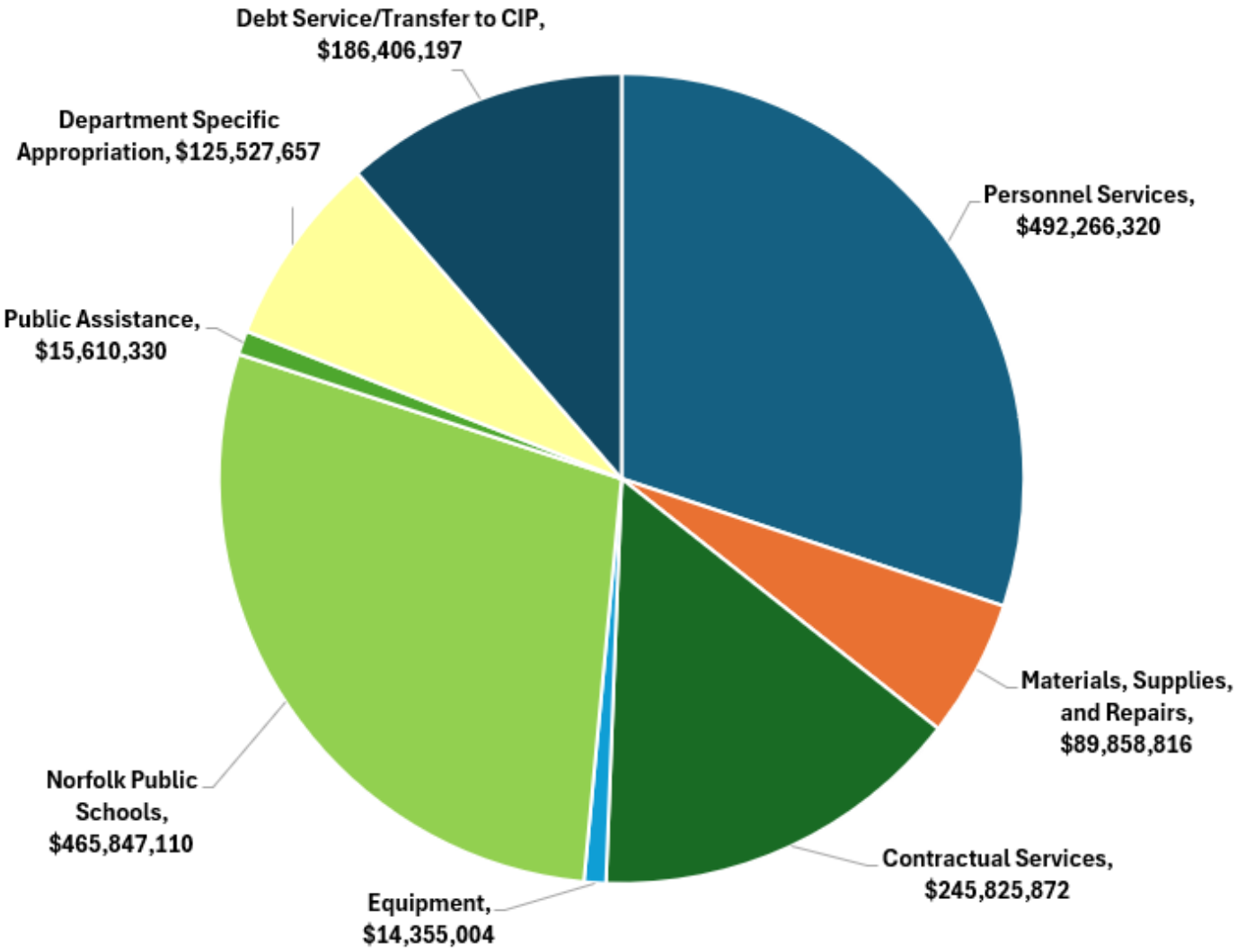
ESTIMATED EXPENDITURES BY USE (ALL FUNDS)

The following table compares the Adopted FY 2027 Operating Budget to the Adopted FY 2026 Operating Budget and the FY 2025 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 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2026 vs. FY 2027 $ Change	FY 2026 vs. FY 2027 % Change
Personnel Services	435,389,954	468,208,926	492,266,320	24,057,394	5.14%
Materials, Supplies and Repairs	77,362,624	84,444,411	89,858,816	5,414,405	6.41%
Contractual Services	204,871,402	224,655,950	245,825,872	21,169,922	9.42%
Equipment	13,373,717	16,221,249	14,355,004	-1,866,245	-11.50%
Norfolk Public School	454,326,481	450,353,600	465,847,110	15,493,510	3.44%
Department Specific Appropriation	68,604,804	115,702,330	125,527,657	9,825,327	8.49%
Debt Service/Transfers to CIP	141,114,014	192,103,666	186,406,197	-5,697,469	-2.97%
Public Assistance	15,114,627	16,029,636	15,610,330	-419,306	-2.62%
Total All Funds	**1,410,157,624**	**1,567,719,768**	**1,635,697,306**	**67,977,539**	**4.34%**

Note: Norfolk Public School has $2.1 million of one-time true-up funds for FY 2027.

Adopted Expenditures FY 2027 (All Funds)

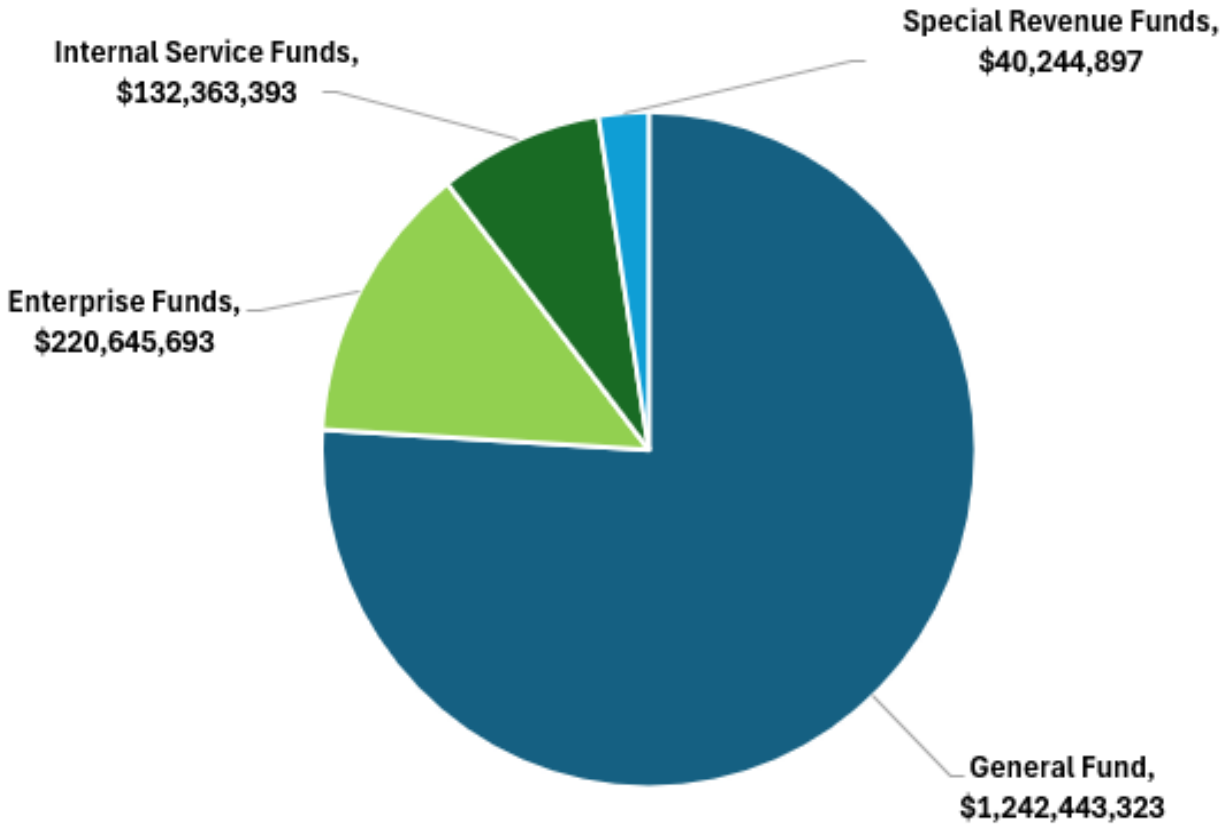


ESTIMATED EXPENDITURES BY FUND TYPE

The following table compares expenditures by fund type in the Adopted FY 2027 Operating Budget to the Adopted FY 2026 Operating Budget and the FY 2025 Actual amount.

Fund Type	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2026 vs. FY 2027 $ Change	FY 2026 vs. FY 2027 % Change
General Fund	1,160,869,090	1,199,252,773	1,242,443,323	43,190,550	3.60%
Special Revenue Funds	36,100,898	40,232,152	40,244,897	12,745	0.03%
Enterprise Funds	113,611,743	210,104,865	220,645,693	10,540,828	5.02%
Internal Service Funds	99,575,892	118,129,978	132,363,393	14,233,415	12.05%
Total All Funds	**1,410,157,623**	**1,567,719,768**	**1,635,697,306**	**66,977,538**	**4.34%**

Adopted Expenditures by Fund Type FY 2027

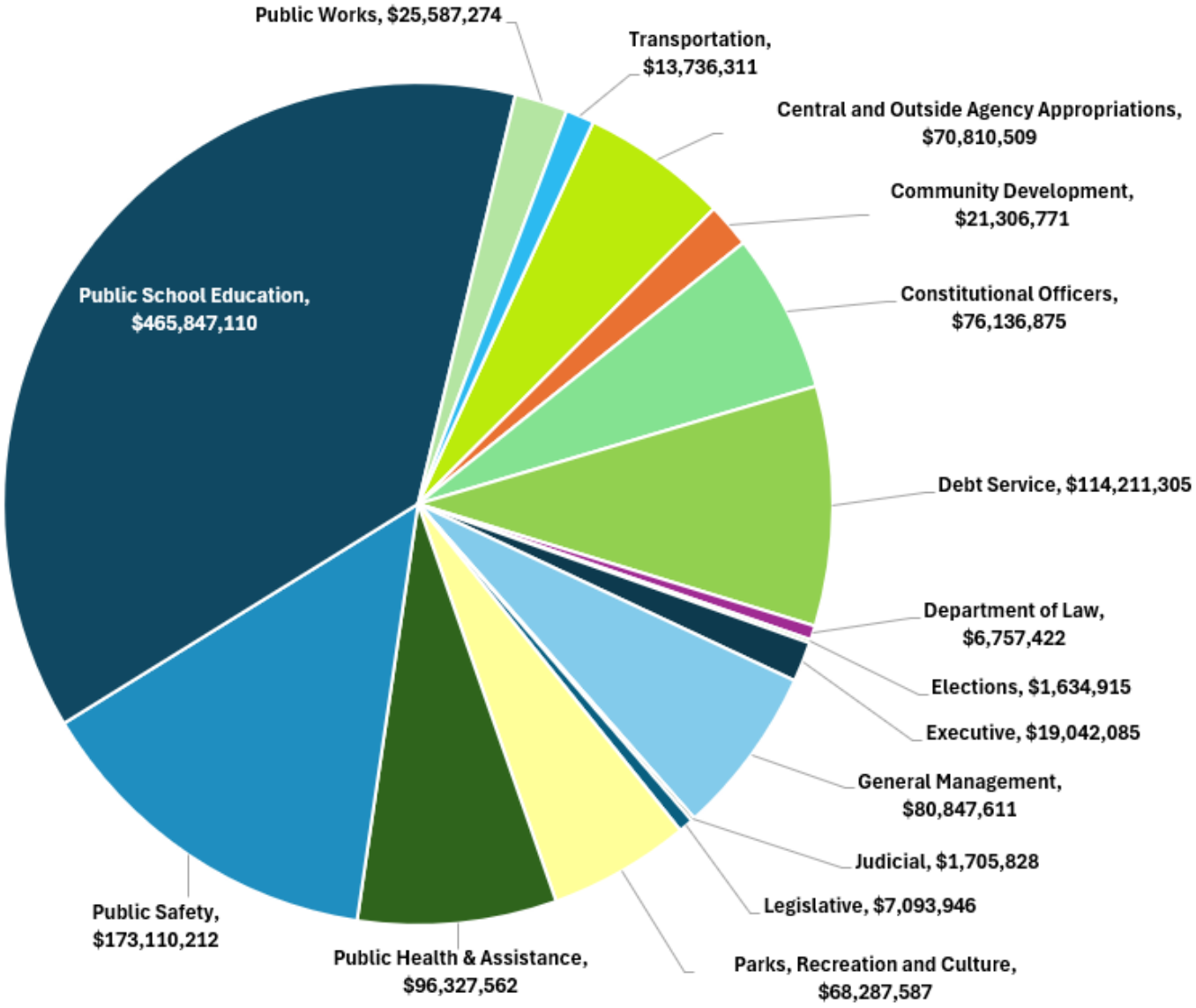


ESTIMATED GENERAL FUND EXPENDITURES BY AREA

The following table compares the Adopted FY 2027 General Fund Operating Budget to the Adopted FY 2026 General Fund Operating Budget and the FY 2025 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 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2026 vs. FY 2027	
				$ Change	%Change
Legislative	6,485,570	6,835,029	7,093,946	258,917	3.79%
Executive	19,591,042	19,364,403	19,042,085	-322,318	-1.66%
Department of Law	6,831,622	6,729,961	6,757,422	27,461	0.41%
Constitutional Officers	64,161,817	71,395,597	76,136,875	4,741,278	6.64%
Judicial	1,324,566	1,633,709	1,705,828	72,119	4.41%
Elections	1,424,430	1,588,182	1,634,915	46,733	2.94%
General Management	72,495,420	72,922,412	80,847,611	7,925,199	10.87%
Community Development	21,626,011	21,780,201	21,306,771	-473,430	-2.17%
Parks, Recreation and Culture	55,963,193	63,580,117	68,287,587	4,707,470	7.40%
Public Health and Assistance	83,693,507	94,367,410	96,327,562	1,960,152	2.08%
Public Safety	158,413,230	165,555,231	173,110,212	7,554,981	4.56%
Public Works	20,339,551	22,354,699	25,587,274	3,232,575	14.46%
Transportation	10,619,144	13,294,806	13,736,311	441,505	3.32%
Central and Outside Agency Appropriations	71,211,122	81,109,896	70,810,509	-10,299,387	-12.70%
Debt Service	112,362,386	106,387,520	114,211,305	7,823,785	7.35%
Public School Education	454,326,481	450,353,600	465,847,110	15,493,510	3.44%
General Fund Total	**1,160,869,092**	**1,199,252,773**	**1,242,443,323**	**43,190,550**	**3.60%**

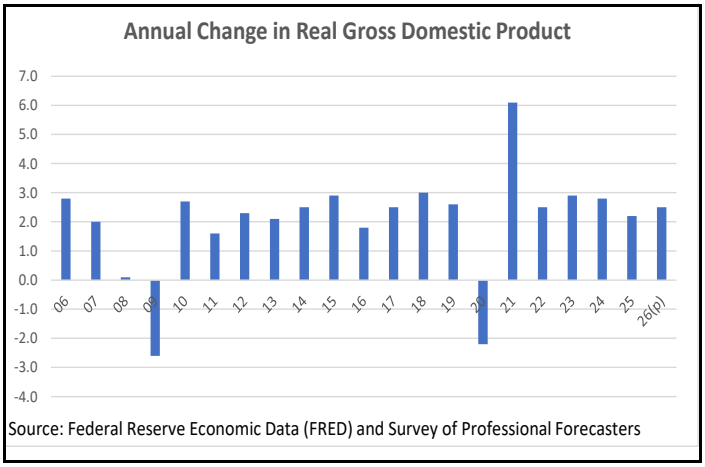
Adopted General Fund FY 2027 Expenditures by Area



MAJOR REVENUE SOURCES

Understanding the city's financial health requires examining the national, regional, and local economies, along with the city's major revenue sources. Overall, the city's revenues are anticipated to continue to grow, increasing at 4.27% (compared to 1.9% last year). General Fund revenues are projected to increase by 3.5%. The General Fund growth rate remains unchanged compared to last year. Real estate assessments, which drives real estate taxes, the largest locally generated General Fund revenue source are projected to grow by approximately 4% in FY 2025, down from the last two years (6.4% and 5.7% respectively) as well as the 25-year average of 5.5%.

ECONOMIC OVERVIEW



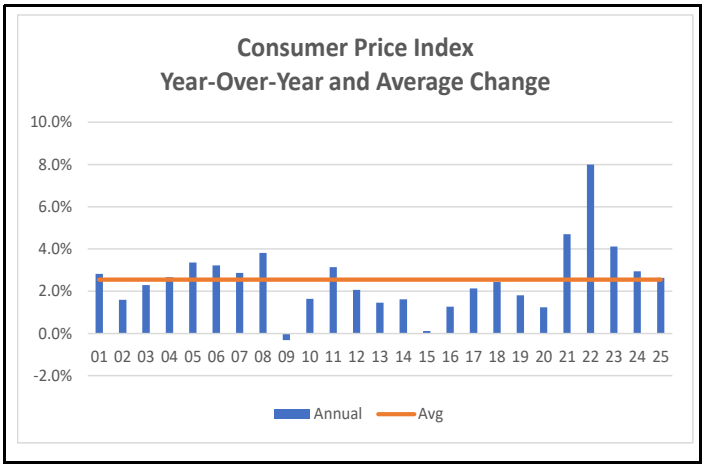
National Economy

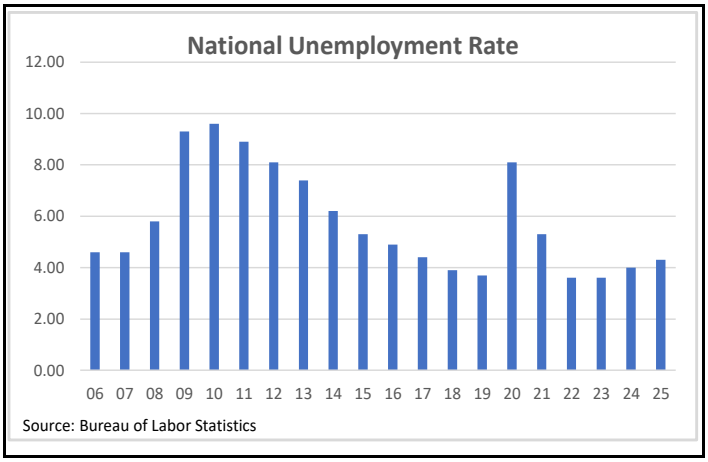
The economy grew slowly at 2.2% in 2025, which is lower than 2024 (2.8%). Real gross domestic product (GDP), which is the broadest measure of economic activity, decreased by 0.5% in the first quarter of the year due to higher import and less government spending, then accelerated in the second quarter by 3.3% and remained steady to the third quarter as import subdued. Then again, in the fourth quarter RGDP grew slowly only by 1.4%. During fourth quarter the growth in consumer spending and investments were partly offset by decreases in government spending and exports.

The Consumer Price Index (CPI) for all items rose 2.7% from December 2024 to December 2025. Food prices increased 3.1%, reflecting a 2.4% increase in prices for food at home and a 4.1% increase in prices for food away from home. However, there are missing data points for CPI at Federal level due to Federal Government Shutdown.

After hiking its key interest rate to a 23-year high of 5.25% to 5.5% in 2022 and 2023 to subdue a pandemic-induced inflation surge, the Fed started to cut the rat in 2024, and continued in 2025. However, the Fed maintained the 3.5%–3.75% range at its January 2026 meeting.

Moving forward to 2026, the consensus forecast expects real GDP to increase 2.5% on an annual-average basis, which would be slightly higher than 2025 accompanied with lower CPI inflation. Again, forecasters predict the Unemployment Rate will increase from 4.4% in the first quarter to 4.5% in the fourth quarter of 2026 with a much slower job growth.





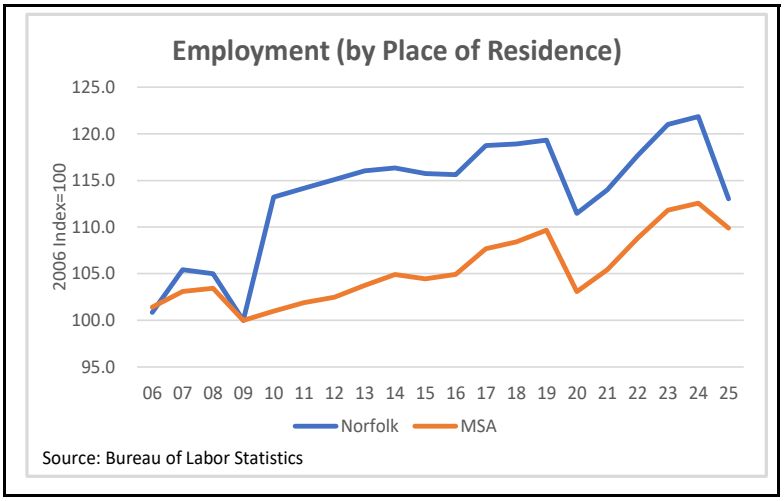
Risks to the Economy

In 2025, significant federal policy shifts occurred regarding tariffs, immigration, and federal spending, leading to considerable uncertainty in the job market, labor force, and investments. The economy of 2025 was characterized by a K-shaped structure, indicating diverging trends in consumer spending. For the full year, nonfarm payroll gains averaged only 49,000 jobs per month, a sharp decline from the 168,000 average in 2024. In 2025, the annual Unemployment Rate was 4.3%, considering missing data. This rate was higher than the 2024 average of 4%.

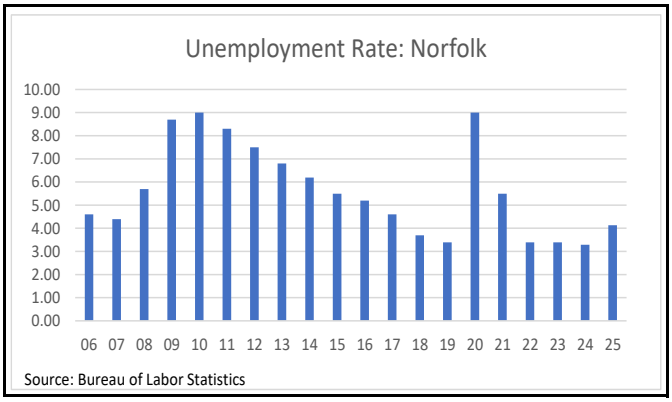
Regional and Local Economy

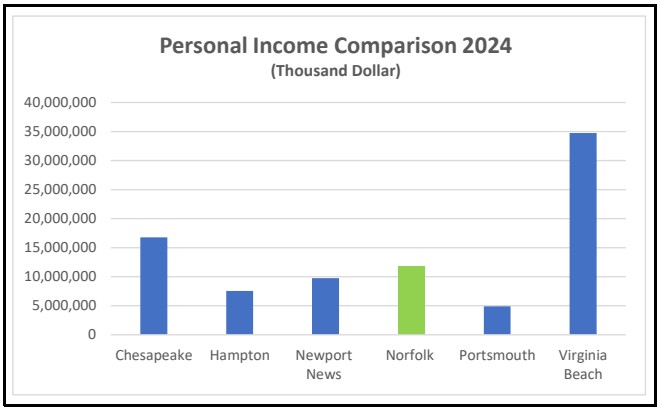
Both the Hampton Roads Planning District Commission (HRPDC) Forecasting Team and the Dragas Center for Economic Analysis and Policy team at Old Dominion University project that Gross Regional Product (GRP) growth will be 0.5% in 2026. This estimate is significantly lower than the national growth projection. The Hampton Roads area is particularly vulnerable to federal job cuts. The nonfarm payroll percentage in this region stands at 7.4%, significantly higher than the national average of 1.9% and the state average of 4.6%. Although the pace of federal cuts has slowed, it remains uncertain how long this impact will last into 2026. Additionally, population and labor force trends are constrained because international migration is the primary driver of population growth. However, defense spending plays a crucial stabilizing role in this region. Expected military pay increases and investments in shipbuilding are likely to support regional output and household income. Furthermore, with tariffs lifted, the region should anticipate a stabilization of port activity soon.

Measures of employment represents as one of the best indicators of the local economy. Norfolk continues to maintain a higher level of employment than the local metropolitan statistical area (MSA) of Virginia Beach-Norfolk-Newport News. The Employment Rate is based on Place of Residence, which represents the place of employed residents, regardless of the city in which the resident is employed. Norfolk's employment, by Place of Residence, is down by 7.2% from last year, 3% higher than regional employment compared to 8% higher than the region last year. However, the Unemployment Rate increased by 25.6% in 2025 over 2024. The percentage increase of new jobs in Norfolk is 0.77% in 2025, which is much lower than the growth of 2.9% in 2024.



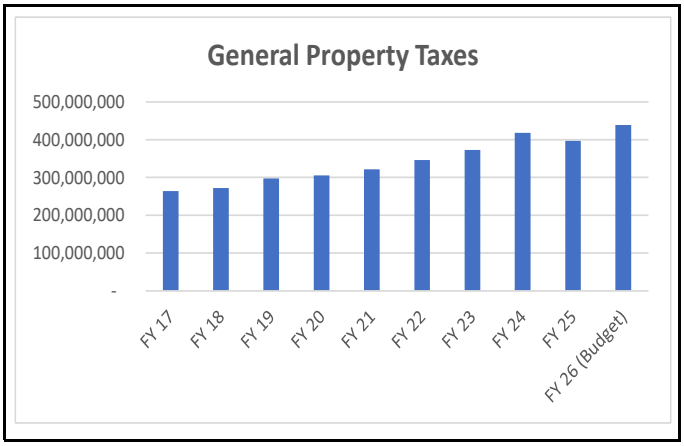
Income is an important economic indicator that complements employment measures. Personal income is considered the broadest measure of local income. The chart compares personal income across neighboring cities. In 2025, the city's income growth was just 0.20%, significantly lower than the 6.16% growth seen in 2024.





Overall, elevated uncertainty regarding policy direction and geopolitical risks dampens the outlook for the Hampton Roads Region and the city in 2026. This concern arises especially from federal spending cuts and tariffs on imports that were implemented in 2025, leading to a loss of more than 6,000 federal civilian jobs that year. On a positive note, the tariff was lifted in March, and the Congress has passed a $900 billion defense budget for fiscal year 2026. This budget secures major wins for Virginia, including funding for shipyard modernization in Hampton Roads, construction of Virginia-class submarines, pay increases for service members and expanded investments in shipbuilding. Consequently, the economy of the region and the city is expected to reflect a balance of these factors in 2026.

General Fund Revenue Overview



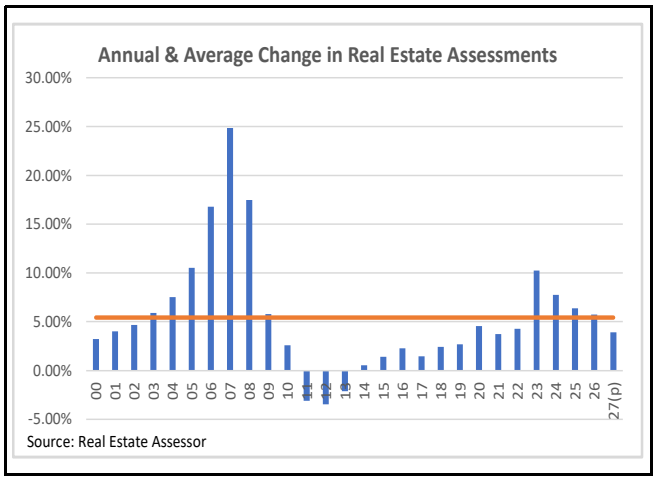
The city generates revenue through taxes, user charges, and intergovernmental transfers from the state and federal government. Over half of the city's General Fund revenues are generated locally from various taxes and fees including real estate, personal property, retail sales, permits, fines, and user 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.

The city's general property taxes are expected to grow by 5.4% in FY 2027. The drivers of this growth are mostly real estate tax and personal property taxes. Restaurant, hotel and admission taxes are showing cooling effect.

Real estate taxes are the city's single largest source of locally generated revenue. For FY 2027, the Office of the Real Estate Assessor is estimating that the land book value of taxable real estate assessments on July 1, 2026, will increase by approximately 4% from the 2025 land book value. This would mark the thirteenth consecutive year of growth. However, the increase is largely from residential assessments, which reflects the continued strength in the local housing market. The sales price of homes sold continued to rise. After a decline in the number of sales, it is slowly increasing. The residential assessment is anticipated to grow steadily in 2026, which is the city's largest land use. General commercial assessment is anticipated to grow at a much slower rate. The number of total building permit

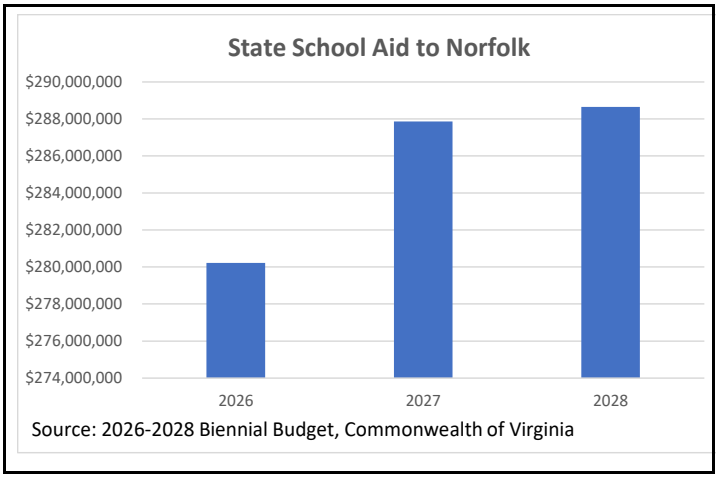
decreased by 8.5% in 2025. New construction also dropped by 11.4%. However, it is expected to have more housing units with the lower interest rate in place.

The number of new nonresidential (or "commercial") building permits relatively decreased in 2025 as well. It is important to note that the City of Norfolk is predominantly built out, and the current building activity is mainly redevelopment, infill development, and vertical expansion.



The Commonwealth of Virginia provides over one-third of General Fund revenues in the FY 2027 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.



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). 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 2026-2028 biennial budget. Projections were updated through early March 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 Adopted FY 2026 budget and Proposed FY 2027 budget.

The Proposed FY 2027 General Fund budget is approximately $1.24 billion, which is 3.52% ($42.1 million) above the Adopted FY 2026 Budget.

General Fund Revenue Summary

Source	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	FY 2026 vs. FY 2027 $ Change	FY 2026 vs. FY 2027 % Change	FY 2027 % of Total
General Property Taxes	419,283,210	439,108,193	462,598,778	23,490,585	5.35%	37.23%
Categorical Aid - Virginia	327,253,029	355,494,100	367,066,878	11,572,778	3.26%	29.54%
Other Local Taxes	204,753,836	203,937,237	210,704,478	6,767,241	3.32%	16.96%
Other Sources and Transfers In	37,414,666	38,621,554	35,172,493	-3,449,061	-8.93%	3.46%
Non-Categorical Aid - Virginia	41,150,680	39,967,701	42,379,104	2,411,403	6.03%	3.41%
Charges for Services	29,817,039	31,515,672	31,967,917	452,245	1.43%	2.57%
Shared Expenses	27,865,637	29,433,742	30,281,410	847,668	2.88%	2.44%
Use of Money and Property	24,957,058	23,274,458	23,396,305	121,847	0.52%	1.88%
Recovered Costs	13,405,624	14,253,294	15,479,293	1,225,999	8.60%	1.25%
Miscellaneous Revenue	9,194,000	9,930,653	10,166,811	236,158	2.38%	0.82%
Federal Aid	7,477,134	8,842,403	7,299,825	- 1,542,578	-17.45%	0.59%
Permits and Fees	3,433,909	3,736,799	3,832,344	95,545	2.56%	0.31%
Fines and Forfeitures	1,302,531	1,136,967	2,097,687	960,720	84.50%	0.17%
General Fund Total	**1,147,308,354**	**1,199,252,773**	**1,242,443,323**	**43,190,550**	**3.60%**	**100%**

Revenue Monitoring

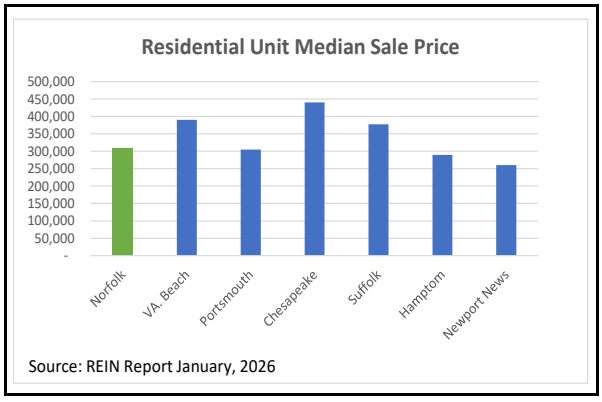
Collection of the city's revenue sources are monitored throughout the year. Financial reports are monitored monthly and quarterly to determine the accuracy of budget projections. This allows for appropriate administrative action if actual results differ substantially from projections. A detailed analysis 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 37.02% or $462.6 million of the city's FY 2027 General Fund revenues. Real estate tax revenue is the largest component of general property taxes, comprising approximately $352.6 million or 28.22% of FY 2026 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 adopted real estate tax rate of $1.23 per $100 of assessed value and setting aside a sum sufficient amount estimated at approximately $13.4 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.

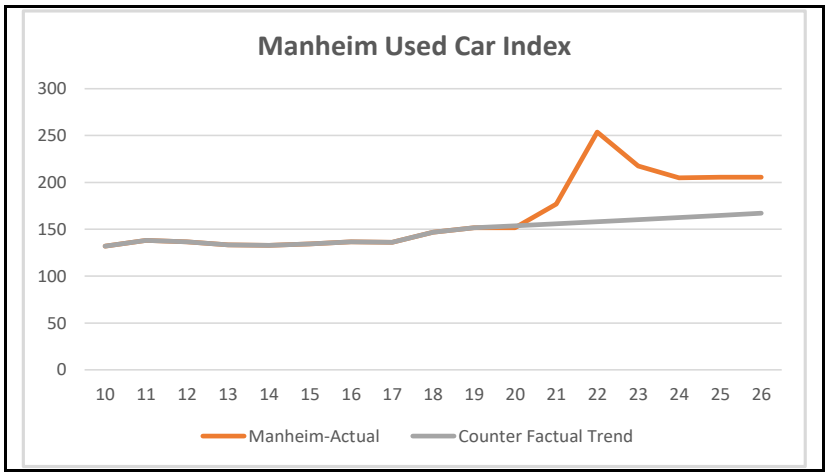
Real Estate Tax



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, 2025. The most recent update from the Office of the Real Estate Assessor indicated that overall taxable assessments on July 1, 2026 are projected to be approximately 4% above the land book value on July 1, 2025. This marks the thirteenth consecutive year of growth. In comparison, over the past ten years, taxable real estate assessments have increased at an average annual rate of 5.4%. The projected increase in FY 2027 continues to be largely from residential assessments due to the robust housing market. On the other hand, general commercial assessments declined due to the city's purchase of properties like MacArthur Mall, and Dillard's. Recent market volatility, illustrated by four double-digit gains and four declines over the last 21 years (FY 2005 - FY 2026), characterizes this revenue. This contrasts with only three double-digit gains and one decline with the prior 25 years (FY 1980 - FY 2004).

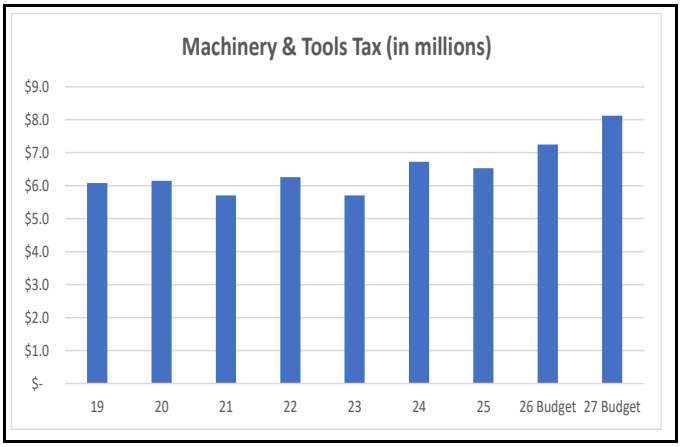
Further, it is also important to note that due to the significant property owned by federal, state, and local governments, and religious and secular organizations in Norfolk, approximately 31.99% of the city's real estate assessed value is tax exempt, which is second most of the Hampton roads. This would be equivalent to a potential revenue loss of approximately $169.91 million based on the FY 2025 assessed value and the current real estate tax rate of $1.23 per $100 of assessed value.

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 2027, these comprise approximately 6.19% or $77.3 million of General Fund revenues. Personal property taxes (including delinquencies) are estimated to be approximately 6.90% above the FY 2026 budget. During the global pandemic, supply-chain limitations reduced the production/supply 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 20.6% remains. Literature supports a permanent, structural increase in used car prices, rather than reverting to pre-supply chain price levels. However, the trend of used car price started to decline sharply in 2023 and then slowed down in 2024. However, in the mid-2025, the prices started rising again mostly because of the new tariffs imposition.

The FY 2027 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 50% rate for FY 2027 (tax bills due June 5, 2027). The Commissioner of Revenue Office reduced the relief rate from 51% to 50% considering the increased vehicle base of the city. The 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 50% 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.

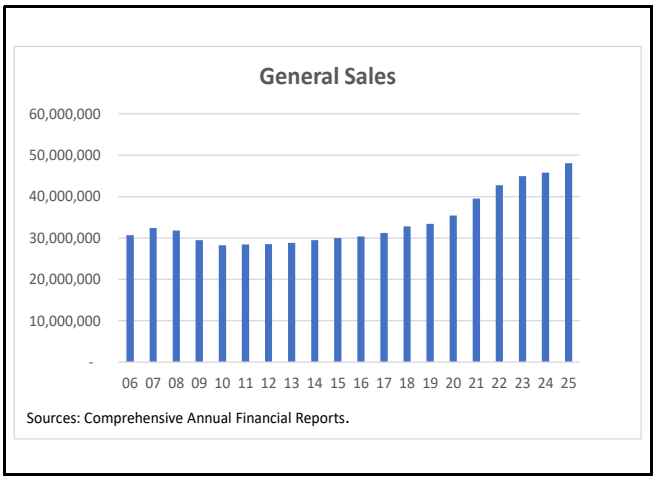


Machinery and Tools Tax

The machinery and tools tax is the third largest component of general property taxes. In FY 2027, the tax makes up approximately 0.65% or $8.1 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 2027. It is important to note that there have been several attempts by state legislators to curtail or eliminate localities' taxing authority over this source.

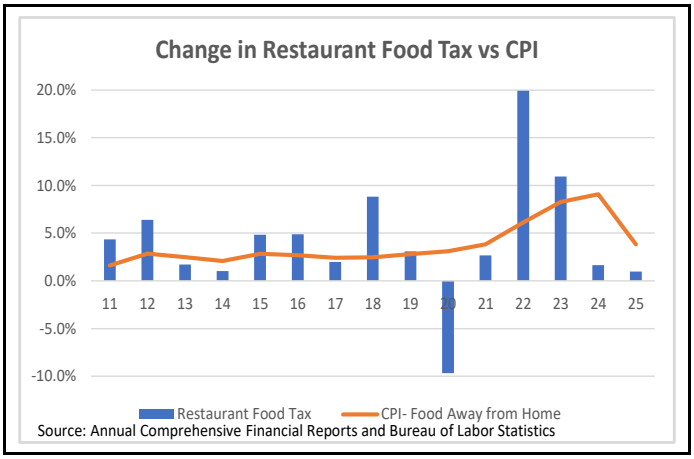
Other Local Taxes

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 16.9% or $210.7 million of General Fund revenues in FY 2027 and are 3% above the FY 2026 budget 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% or $220.3 million of the operating budget in FY 2027 and are approximately 3% above the FY 2025 budget. The citywide amount includes the Public Amenities Fund portion of the hotel and food and beverage taxes.



The sales and use tax makes up approximately 4.14% or $49.6 million of the city's General Fund revenue in FY 2026 which is approximately 5% above the FY 2025 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.

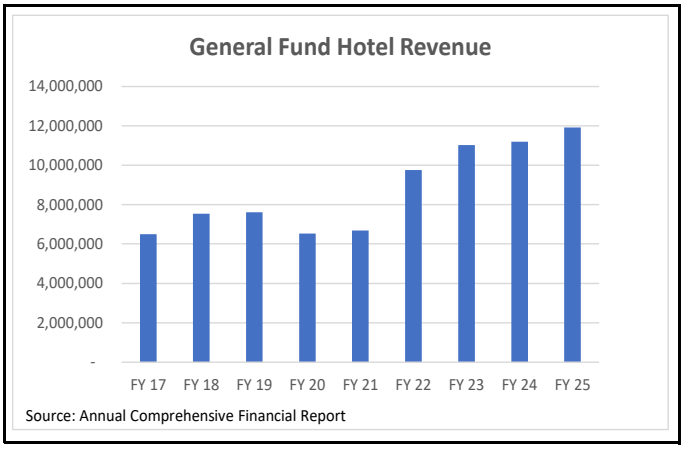
Prepared Food and Beverage Tax



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 $7.85 million in FY 2026, and the revenue generated from the 5.5 percentage points of the tax rate allocated to the General Fund is estimated to be approximately $43.2 million or 3.46% of General Fund revenues in FY 2026. The FY 2027 estimate is approximately 1% above the FY 2026 budget, which reflects the slow growth of this category. FY 2022 and FY 2023 were significantly outperforming the budget and the continued recovery from the pandemic and has risen much above its pre-pandemic level. FY 2026 revenues are currently meeting the budget.

Hotel Tax

Hotel taxes are levied on occupied hotel rooms along with vacation rentals/ homestay 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.



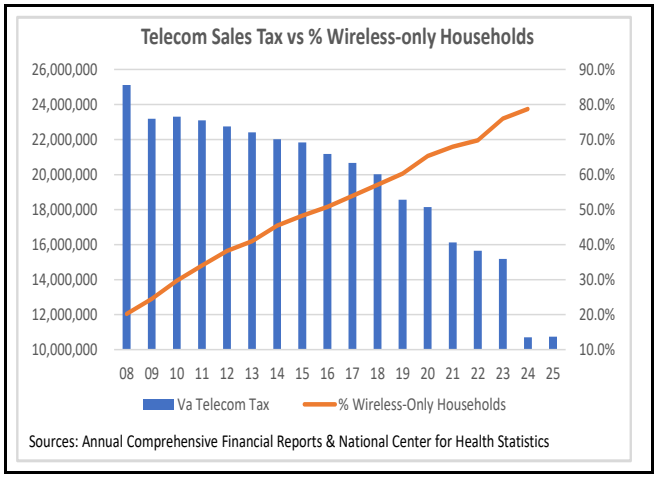
The revenue generated by the 1.0 percentage point of the tax for the Public Amenities Fund is estimated to be approximately $1.7 million in FY 2027, and the revenue generated from the 7.0 percentage points allocated to the General Fund is estimated to be approximately $11.9 million or 0.95% of General Fund revenues in FY 2027. 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 2026 estimate is 0.84% below the FY 2026 budget, which reflects the much slower growth in past three years.

The hotel tax estimate does not include the $3.00 surcharge per room night ("room tax"), estimated to generate approximately $3.6 million in FY 2026. The room 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 room 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 room tax was raised to $3.00 per room night (current rate) to offset budget reductions to Outside Agencies (see Outside Agencies section). In FY 2026, the city implemented room taxes on a per room basis on Vacation rentals/homestays, and dedicated that revenue to support sand replenishment at the Coastal Character District by enhanced billing collections.

Business License Tax

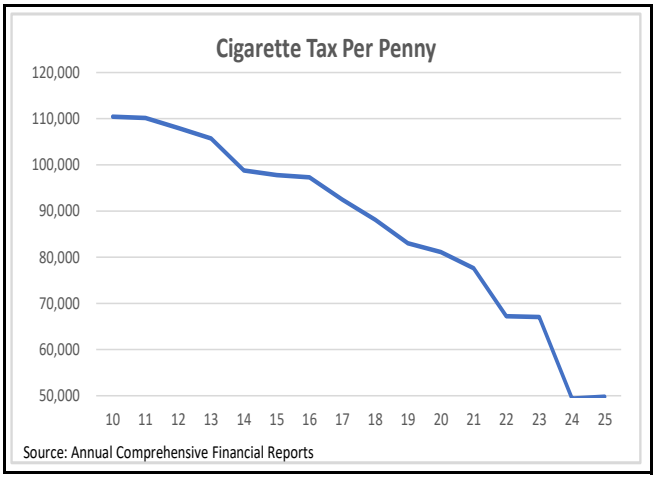
Business license taxes are collected from entities that engage in a business, trade, profession, or occupation in the city. It is generally imposed as a percentage of gross receipts generated during the previous calendar year. It is also applied to individuals that maintain a place of business, either 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. Business license taxes makes up approximately 3.44% or $42.9 million of General Fund revenues in FY 2027.

Consumer Utility Tax



Consumer utility taxes on water, gas, electricity, and the communications sales and use tax combined, make up approximately 2.90% or $36.2 million of the city's General Fund revenue in FY 2027. 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 General Fund (approximately $3.6 million). As Emergency Preparedness and Response Fund became part of the General Fund in FY 2025, this E-911 revenue is now recorded under the communication tax rather than a separate category. 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 2026 estimate for these taxes is 0.5% below the FY 2025 budget mostly because telecommunication tax is trending significantly lower and water, gas, and electricity are just meeting the budget.



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 $9.7 million in FY 2026, which is approximately 7.09% below the FY 2025 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, online sales, underground market, and e-cigarette purchases. However, quitting smoking has societal benefits. Moreover, the state capped local ability to raise the cigarette tax in FY 2021, so Norfolk cannot increase its rate of 0.95 cents to generate more revenue. The state began taxing vaping in FY 2021 but did not authorize a local tax.

Permits and Fees

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 0.31% or $3.8 million of General Fund revenues in FY 2027 and is approximately 2.56% higher than the FY 2026 budget reflecting in part the reclassification of the Cemetery Fund to the General Fund.

Fines and Forfeitures

Fines and forfeitures in the General Fund largely consist of revenues received from the courts as fines and forfeitures for violations of city ordinances. The FY 2027 General Fund budget is $2.09 million. Citywide, fines and forfeitures total approximately $4.15 million of revenues from all operating funds in FY 2027. 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).

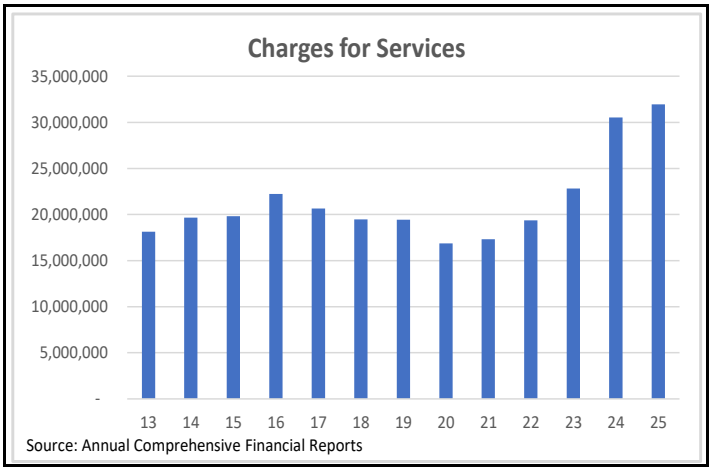
Use of Money and Property

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 2027, revenue from this source makes up approximately 1.79% or $22.4 million of General Fund revenues. The FY 2027 budget is approximately $878,153 below the FY 2026 budget. That negative growth mostly reflects the negative impact of lower interest rate.

Charges for Services

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 2.56% or $31.96 million of FY 2027 General Fund revenues. The FY 2027 budget is 1.43% above the FY 2026 budget. The growth 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.



Source: Annual Comprehensive Financial Reports

Citywide, most of the revenue from this source are charges for services by nongeneral funds. Charges for services citywide make up approximately $397.5 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 Adopted Operating Budget includes a rate increase for the Slover rent, a new Right of Way application fee, and automatic fee increases in Water, Wastewater, and Storm Water. See Selected Tax Rates and Fees section for changes in the rates for services in FY 2027.

Miscellaneous Revenue

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 2027, the city is estimating approximately $10.1 million in miscellaneous revenue, which represents 0.81% of FY 2027 General Fund revenues.

Recovered Costs

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 $15.5 million of FY 2027 General Fund revenues. The FY 2027 budget is approximately 8.6% above the FY 2026 budget.

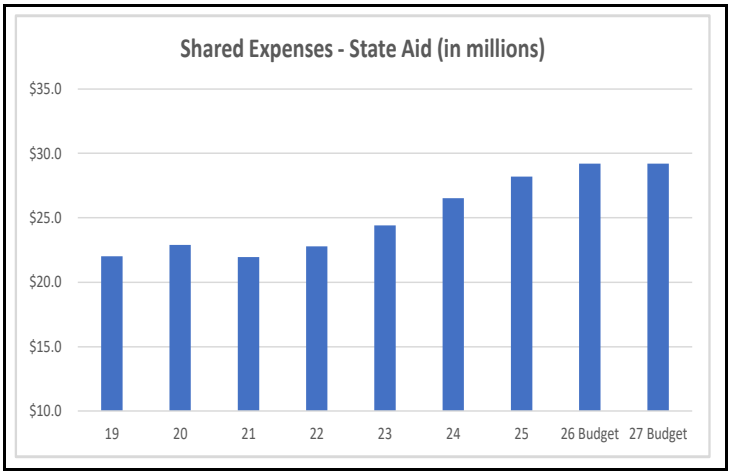
Revenue from the Commonwealth

Revenue from the Commonwealth totals approximately $440.9 million or 35.3% of FY 2027 General Fund revenues and is 3.77% above the FY 2026 budget. Revenue from the Commonwealth is divided into three categories which are discussed below: Non-categorical aid ($42.4 million), Shared expenses ($30.3 million), and Categorical aid ($368.3 million). Estimates are based upon the General Assembly's adopted 2026-2028 biennial budget.

Non-Categorical Aid - Virginia

Non-categorical aid consists of revenue from the Commonwealth without restriction as to use. Non-categorical aid is estimated to be 3.39% or $42.4 million of General Fund revenues and is approximately 6.03% higher than the FY 2026 budget.

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 2.4% or $30.3 million of FY 2027 General Fund revenues. The FY 2027 amount is approximately 2.88% above the FY 2026 budget.

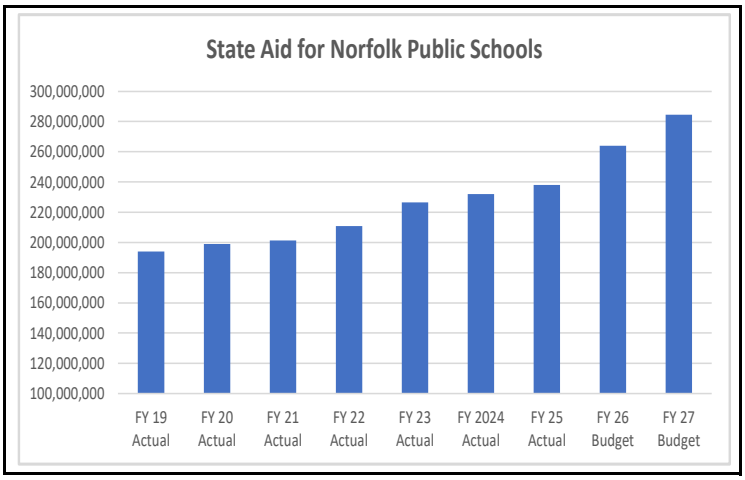
State Categorical Aid

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 29.47% or $368.3 million of General Fund revenues in FY 2027 which is approximately 3.59% above the FY 2026 budget. The change reflects increases in Street Maintenance, Human Services, and Community Services Board revenues along with Norfolk Public Schools.

Norfolk Public Schools State Aid

In FY 2027, Norfolk is expected to receive a total of $368.3 million in state categorical aid, with the majority, approximately $284.5 million, being allocated to Norfolk Public Schools. This categorical aid includes revenue from the state sales and use tax, as well as state school funds. The state sales and use tax for schools comes from the city's share of the state's sales and use tax, which is specifically 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 1⅜ 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 $38.9 million and $11.3 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 $2.6 million in FY 2027. 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 $35 million in FY 2027. 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

Aid from the federal government primarily includes funds for Norfolk Public Schools and Norfolk Community Services Board. Federal aid totals approximately $6.1 million or 0.49% of General Fund revenues in FY 2027, which is 30.86% of the FY 2026 budget. The decrease mostly represents the decrease in federal school funding.

Other Sources and Transfers In

Revenue from other sources and transfers in consist of intra-governmental transfers and carry forward funds. It totals approximately $35 million or 2.83% of General Fund revenues in FY 2027. In FY 2027, other sources and transfers in includes transfers in from non-general funds such as: Utilities ($10 million) 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 $21.1 million consists of: Rollover from last year ($19 million), and carryforward of Norfolk Community Service Board ($2 million).

EXPENDITURE SUMMARY

	FY 2027 Adopted
GENERAL FUND	
City Auditor	1,311,153
City Clerk	2,052,956
City Council	483,901
City Real Estate Assessor	3,245,936
Executive Departments	19,042,085
Department of Law	6,757,422
City Treasurer	3,709,392
Clerk of the Circuit Court	3,724,161
Commissioner of the Revenue	3,747,054
Commonwealth's Attorney	9,607,859
Sheriff and Jail	55,348,409
Circuit Court Judges	1,124,628
General District Court	260,761
Juvenile and Domestic Relations Court	81,833
Magistrate	12,248
Norfolk Juvenile Court Service Unit	226,358
Elections	1,634,915
Finance	11,677,476
General Services	36,649,493
Human Resources	6,249,588
Information Technology	24,860,054
City Planning	8,263,595
Economic Development	5,313,888
Neighborhood Services	6,425,425
Military and Community Affairs	801,545
Citizen Services	1,913,318
Cultural Facilities, Arts and Entertainment	9,181,060
Libraries	12,762,651
Nauticus	6,726,791
Parks and Recreation	27,899,636
The Slover	3,536,538

	FY 2027 Adopted
Virginia Zoological Park	7,778,440
Public Art	402,471
Human Services	57,691,458
Norfolk Community Services Board	35,150,364
Public Health	3,485,740
Emergency Management	660,915
Fire-Rescue	72,114,846
Police	100,334,451
Public Works	25,587,274
Transportation	13,736,311
Central Appropriations	19,670,497
Outside Agencies	51,140,012
Debt Service	114,211,305
Public School Education (Norfolk Public Schools)	465,847,110
Total General Fund	**1,242,443,323**
SPECIAL REVENUE FUNDS	
Public Amenities	9,723,187
Towing and Recovery Operations	2,025,877
Waste Management	28,480,833
Golf	15,000
Total Special Revenue Funds	**40,244,897**
ENTERPRISE FUNDS	
Parking Facilities	25,083,900
Storm Water Management	25,899,176
Utilities - Wastewater	42,951,239
Utilities - Water	126,711,378
Total Enterprise Funds	**220,645,693**
INTERNAL SERVICE FUNDS	
Fleet Management	15,811,393
Healthcare	116,552,000
Total Internal Service Funds	**132,363,393**
TOTAL CITY OPERATIONS	**1,635,697,306**
CAPITAL IMPROVEMENT PLAN	**352,215,093**
ANNUAL GRANTS PLAN	**55,518,542***
ANNUAL HUD PLAN	**6,087,994**
TOTAL APPROPRIATIONS	**2,049,518,935**

*this figure includes grant award amounts, other fees and revenues, and anticipated funding from opioid litigation settlements

SELECTED TAX RATES AND FEES

Description	FY 2026 Adopted	FY 2027 Adopted
PROPERTY TAXES		
Real Estate (General Tax)	$1.23/$100 Assessed Value	$1.23/$100 Assessed Value
Real Estate (Downtown Improvement District)	$1.39/$100 Assessed Value	$1.39/$100 Assessed Value
Personal Property		
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
Machinery & Tools	$4.25/$100 Assessed Value	$4.25/$100 Assessed Value
OTHER LOCAL TAXES		
Amusement and Admissions	10%	10%
Cigarette	95 cents/pack of 20 cigarettes (47.5 mills/cigarette)	95 cents/pack of 20 cigarettes (47.5 mills/cigarette)
Emergency 911 (Landline)	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
Hotel/Motel Lodging	8%	8%
Room Tax	$3.00 per room night	$3.00 per room night
Food and Beverage	6.5%	6.5%
Recreational Boat License:		
Boats under 16 feet in length	$15.00	$15.00
Boats 16 feet and over in length	$40.00	$40.00
Motor Vehicle License:		
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 2026 Adopted	FY 2027 Adopted
REFUSE DISPOSAL		
Residential		
Single or Multiple Units (four units or less)	$33.51/unit/month	$33.51/unit/month
Multiple Units (five units or more)	$47.44/container/month	$47.44/container/month
Commercial		
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
WATER AND WASTEWATER UTILITY FEES		
Water	**$6.51/100 cubic feet**	**$6.74/100 cubic feet**
Wastewater	**$5.66/100 cubic feet**	**$5.89/100 cubic feet**
STORM WATER FEES (rate calculated based on a 30-day month)		
Residential	**$14.59/month**	**$15.12/month**
Commercial	**$14.59/month per 2,000 sq. ft.**	**$15.12/month per 2,000 sq. ft.**
UTILITY TAXES		
Commercial		
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
Residential		
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

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 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 2025 Estimate	FY 2025 Required	FY 2026 Projection
General Fund, Fund Balances - Unassigned	$97,721,249	$97,721,249	$97,721,249
Less: Economic Downturn Reserve	$5,000,000	$5,000,000	$5,000,000
Net Unassigned Fund Balance	$92,721,249	$92,721,249	$92,721,249
Less: General Fund Unassigned Reserve[1]	$90,401,239	$90,401,239	$90,401,239
Available Unassigned Fund Balance	**$2,320,010**		**$2,320,010**

[1]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, 2025.

ESTIMATED GENERAL FUND - FUND BALANCE

Beginning General Fund - Fund Balance, July 1, 2024*		**$293,874,205**
Add Revenues**		
Revenues (excluding transfers and Carryforward/ Reversion)	$1,160,631,219	
Return from water and wastewater utility funds	$10,000,000	
Return from tax increment financing fund	$0	
Carryforward - General Fund	$18,659,087	
Return from Norfolk Public Schools (reversion funds)	$6,462,467	
Public amenities fund support for Norfolk Consortium	$3,500,000	
Total Fund Balance and Revenues		**$1,493,126,978**
Less: Anticipated Expenditures**		
Norfolk Public Schools operating budget	$450,353,600	
Public safety	$165,555,231	
Public health and assistance	$94,367,410	
Other city departments	$301,479,116	
Central appropriations and outside agencies	$81,109,896	
Debt service	$106,387,520	
Total Fund Balance and Expenditures		**$1,493,126,978**

*Amount reported in the FY 2025 Annual Comprehensive Financial Report

**Based on FY 2026 Adopted Budget

Summary of Changes in Fund Balance

General Fund

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Operating Revenues			
General property taxes	406,822,397	439,108,193	462,598,778
Other local taxes	205,699,655	203,937,237	210,704,478
Permits and fees	6,610,596	3,736,799	3,832,344
Fines and forfeitures	1,407,589	1,136,967	2,097,687
Charges for services	25,121,032	31,515,672	31,967,917
Miscellaneous	9,088,343	9,930,653	10,166,811
Recovered costs	13,350,182	14,253,294	15,479,293
Commonwealth	388,959,781	424,895,543	439,727,392
Federal	23,090,097	8,842,403	7,299,825
Total Operating Revenues	1,080,149,672	1,137,356,761	1,183,874,525
Operating Expenses			
Personnel services	378,727,866	404,190,610	424,272,575
Contractual services	78,566,459	81,797,829	86,954,326
Materials, supplies and repairs	47,100,106	48,092,629	52,065,823
Department specific appropriation	500,384,666	519,017,120	533,602,965
Public assistance	15,114,617	16,029,636	15,610,330
Total Operating Expenses	1,019,893,714	1,069,127,824	1,112,506,019
Operating Income (Loss)	60,255,958	68,228,937	71,368,506
Non-Operating Revenues (Expenses)			
Use of money and property	28,535,500	23,274,458	23,396,305
Capital outlay	(9,769,337)	(9,766,067)	(10,371,060)
Debt service	(107,769,986)	(108,168,795)	(115,978,189)
Acctg. for Encumbrances for Budget not GAAP	(3,968,897)	0	0
Total Non-Operating Revenue/Expense	(92,972,720)	(94,660,404)	(102,952,944)
Income (Loss) Before Operating Transfers	(32,716,763)	(26,431,467)	(31,584,438)
Operating transfers in	26,935,037	19,962,467	15,686,243
Operating transfers out	(24,724,874)	(12,190,087)	(3,588,055)
Total Operating Transfers	2,210,163	7,772,380	12,098,188
Net Change in Fund Balance	(30,506,599)	(18,659,087)	(19,486,250)
Beginning Fund Balance at July 1	324,380,805	293,874,205	275,215,118
Ending Fund Balance at June 30	**293,874,206**	**275,215,118**	**255,728,868**

Note: FY 2025 amounts are based on figures in the city's Annual Comprehensive Financial Report.

Special Revenue Funds

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Operating Revenues			
General property taxes	11,267,300	0	0
Other local taxes	9,342,056	9,483,385	9,558,187
Fines and forfeitures	0	11,000	11,000
Charges for services	26,075,903	26,862,500	26,807,000
Miscellaneous	55,007	1,633	1,633
Recovered costs	0	443,201	351,300
Commonwealth	162,211	197,929	165,000
Federal	4,184	0	0
Total Operating Revenues	46,906,661	36,999,648	36,894,120
Operating Expenses			
Personnel services	8,794,644	9,618,122	10,540,066
Contractual services	13,823,563	15,408,499	15,741,351
Materials, supplies and repairs	2,116,454	2,130,455	2,291,372
Department specific appropriation	526,480	5,820,028	5,664,798
Total Operating Expenses	25,261,141	32,977,104	34,237,587
Operating Income (Loss)	21,645,520	4,022,544	2,656,533
Non-Operating Revenues (Expenses)			
Use of money and property	103,945	1,010,335	1,125,335
Capital outlay	(2,133,159)	(2,637,383)	(1,354,645)
Debt service	(5,102,949)	(4,617,665)	(4,652,665)
Total Non-Operating Revenue/Expense	(7,132,163)	(6,244,713)	(4,881,975)
Income (Loss) Before Operating Transfers	14,513,357	(2,222,169)	(2,225,442)
Operating transfers in	2,022,716	2,000,000	2,000,000
Operating transfers out	(15,337,784)	0	0
Total Operating Transfers	(13,315,068)	2,000,000	2,000,000
Net Change in Fund Balance	1,198,289	(222,169)	(225,442)
Beginning Fund Balance at July 1	11,327,538	12,525,827	12,303,688
Ending Fund Balance at June 30	**12,525,827**	**12,303,658**	**12,078,246**

Note: FY 2025 amounts are based on figures in the city's Annual Comprehensive Financial Report.

Summary of Changes in Net Assets

Enterprise Funds

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Operating Revenues			
Permits and fees	0	883,100	853,700
Fines and forfeitures	0	3,000,000	3,462,480
Charges for services	208,980,355	201,537,131	206,991,613
Miscellaneous	2,898,956	1,269,614	636,900
Recovered costs	0	1,003,600	1,003,600
Total Operating Revenues	211,879,311	207,693,445	212,948,293
Operating Expenses			
Personnel services	41,081,115	48,606,041	51,105,102
Contractual services/Materials, supplies and repairs	45,579,599	49,872,779	52,855,400
Depreciation	33,899,592	0	0
Department specific appropriation	0	40,919,527	52,107,004
Total Operating Expenses	120,560,306	139,398,347	156,067,506
Operating Income (Loss)	91,319,005	68,295,098	56,880,787
Non-Operating Revenues (Expenses)			
Use of money and property	7,673,917	2,411,420	4,690,000
Capital outlay	0	(3,751,954)	(2,563,454)
Intergovernmental revenue	2,347,224	0	0
Miscellaneous revenue (expense)	0	0	0
Interest and Fiscal Charges	(17,187,158)	0	0
Gain/(Loss)-Sale of fixed assets & investments	3,038,113	0	0
Debt service	0	(56,954,564)	(50,664,733)
Total Non-Operating Revenue/Expense	(4,127,904)	(58,295,098)	(48,538,187)
Income (Loss) Before Operating Transfers	87,191,101	10,000,000	8,342,600
Capital Contribution	5,413,754	0	0
Operating transfers in	5,520,840	0	7,400
Operating transfers out	(11,625,823)	(10,000,000)	(11,350,000)
Total Operating Transfers/Capital Contribution	(691,229)	(10,000,000)	(11,342,600)
Net Income (Loss)	86,499,872	0	(3,000,000)
Beginning Net Assets at July 1	768,756,957	855,256,829	855,256,829
Ending net assets at June 30	**855,256,829**	**855,256,829**	**852,256,829**

Note: FY 2025 amounts are based on figures in the city's Annual Comprehensive Financial Report.

Internal Service Funds

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Operating Revenues			
Charges for services	102,555,800	111,361,489	131,760,178
Miscellaneous	447,286	518,080	525,215
Recovered costs	0	70,000	70,000
Total Operating Revenues	103,003,086	111,949,569	132,355,393
Operating Expenses			
Personnel services	5,076,553	5,794,153	6,348,577
Cost of Goods Sold	4,568,435	0	0
Contractual services	84,186,846	105,547,265	119,356,561
Materials, supplies and repairs/Other	5,270,721	6,351,160	6,419,855
Depreciation	404,451	0	0
Total Operating Expenses	99,507,006	117,692,578	132,124,993
Operating Income (Loss)	3,496,080	(5,743,009)	230,400
Non-Operating Revenues (Expenses)			
Use of money and property	0	5,000	5000
Capital outlay	0	(65,845)	(65,845)
Miscellaneous revenue (expense)	0	(199,000)	0
Gain/(Loss)-Sale of fixed assets & investments	7,013	0	0
Debt Service	0	(172,555)	(172,555)
Total Non-Operating Revenue/Expense	7,013	(432,400)	(233,400)
Income (Loss) Before Operating Transfers	3,503,093	(6,175,409)	(3,000)
Capital Contribution	156,889	0	0
Operating transfers in	0	3,000	3,000
Operating transfers out	(172,572)	0	0
Total Operating Transfers	(15,683)	3,000	3,000
Net Income (Loss)	3,487,410	(6,172,409)	0
Beginning Net Assets at July 1	29,134,809	32,622,219	26,449,810
Ending net assets at June 30	**32,622,219**	**26,449,810**	**26,449,810**

Note: FY 2025 amounts are based on figures in the city's Annual Comprehensive Financial Report. 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 2027
Capital Improvement Plan	3,818,055
Waste Management Fund	2,000,000
Grants Fund (estimated)[1]	5,213,332
Total Transfers from General Fund	**11,031,387**

Transfer to General Fund from	
Public Amenities Fund	3,500,000
Wastewater Utility Fund	1,500,000
Water Utility Fund	8,500,000
Total Transfers to General Fund	**13,500,000**

Capital Improvement Plan Cash Sources	
General Fund Transfer to CIP[2]	3,818,055
General Fund CIP Other Cash Support	48,052,781
Parking Fund	2,250,000
Wastewater Utility Fund	6,000,000
Water Utility Fund	31,834,010
Total Capital Improvement Plan Cash Sources	**91,954,846**

[1]Actual amount transferred from the General Fund may vary based upon the actual grant award. See Annual Grants Plan for details.

[2]General fund CIP receives a transfer of cash from the General Fund and also receives cash support from other sources. Please see the CIP funding source section for more information.

FULL TIME EQUIVALENT (FTE) STAFFING SUMMARY

	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	Change FY 2026 to FY 2027
General Fund				
Budget and Strategic Planning	27.5	27.5	26.5	-1.0
Circuit Court Judges	5.0	5.0	5.0	0.0
City Attorney	37.0	38.0	38.0	0.0
City Auditor	9.0	9.0	9.0	0.0
City Clerk	15.0	15.0	15.0	0.0
City Council	8.0	8.0	8.0	0.0
City Manager*	39.0	13.0	13.0	0.0
City Planning	78.0	79.0	79.0	0.0
City Real Estate Assessor	25.0	25.0	25.0	0.0
City Treasurer	32.0	32.0	35.0	3.0
Clerk of Circuit Court	44.0	44.0	36.0	-8.0
Commissioner of the Revenue	37.0	37.0	37.0	0.0
Commonwealth's Attorney	68.0	68.0	80.0	12.0
Communications	18.0	18.0	18.0	0.0
Cultural Facilities, Arts & Entertainment	49.0	51.0	51.0	0.0
Diversity, Equity, and Inclusion	11.0	10.0	10.0	0.0
Economic Development	23.0	21.0	20.0	-1.0
Elections	7.0	7.0	7.0	0.0
Finance Department	69.0	69.0	78.0	9.0
Fire-Rescue	528.0	554.0	596.0	42.0
General Services	143.4	142.4	138.4	-4.0
Housing and Community Development	31.0	31.0	32.0	1.0
Human Resources	40.0	40.0	42.0	2.0
Human Services	480.5	471.0	472.0	1.0
Information Technology	91.0	92.0	92.0	0.0
Libraries	115.5	115.5	115.5	0.0
Military and Community Affairs*	0.0	5.0	5.0	0.0
Nauticus	35.0	35.0	36.0	1.0
Neighborhood Services	51.0	51.0	51.0	0.0
Norfolk Community Services Board	323.8	305.2	294.6	-10.6
Parks and Recreation*	218.0	247.0	247.0	0.0
Office of Citizen Services*	0.0	22.0	25.0	3.0
Office of Emergency Management	4.0	4.0	4.0	0.0
Office of Public Art*	0.0	3.0	3.0	0.0
Police	838.0	840.0	851.0	11.0
Public Health	7.0	7.0	9.0	2.0
Public Works	146.0	146.0	149.0	3.0

	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted	Change FY 2026 to FY 2027
Resilience	11.0	11.0	11.0	0.0
Sheriff and Jail	438.0	440.0	417.0	-23.0
The Slover	35.0	35.0	35.0	0.0
Transportation	60.0	63.0	63.0	0.0
Zoological Park	51.0	63.0	69.0	6.0
Total General Fund	**4,248.7**	**4,299.6**	**4,348.0**	**54.4**
Special Revenue Funds				
Cemeteries*	29.0	0.0	0.0	0.0
Towing and Recovery Operations	8.0	10.0	10.0	0.0
Waste Management	106.0	118.0	118.0	0.0
Total Special Revenue Funds	**143.0**	**128.0**	**128.0**	**0.0**
Enterprise Funds				
Parking Facilities	85.4	86.4	80.4	-6.0
Storm Water Management	113.0	113.0	112.0	-1.0
Wastewater Utility	101.0	101.0	101.0	0.0
Water Utility	290.5	290.5	290.5	0.0
Total Enterprise Funds	**589.9**	**590.9**	**583.9**	**-7.0**
Internal Service Funds				
Fleet	52.0	52.0	52.0	0.0
Healthcare	16.0	15.0	15.0	0.0
Total Internal Service Funds	**68.0**	**67.0**	**67.0**	**0.0**
Total All Funds	**5,049.6**	**5,085.5**	**5,126.9**	**47.4**

*The FY 2026 Adopted Budget included reorganizations of multiple departments. The Cemeteries Fund was moved into the General Fund within the Parks and Recreation Department. The Citizen Services Program was transferred out of the City Manager's Office, and established as a new office. The Office of Public Art and the Department of Military and Community Affairs were created in the FY 2026 Adopted Budget.

Only permanent positions are reflected in 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 is 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, fee-supported revenue bonds and, various other grants, fees, and dedicated funding sources. However, bond funds are strictly used for capital expenses, not ongoing operating costs.

The issuance of bonds creates a liability for the city, as it must repay bondholders with interest over the term of the loan, and therefore the city must be strategic and judicious with its spending priorities and decisions. Under the Virginia Constitution, cities can issue general obligation bonds, secured by a pledge to levy taxes if needed to cover debt service. However, the amount of tax-supported debt is limited to 10% of the total taxable assessed property value within the city.

The subsequent table displays the estimated general obligation Legal Debt Margin for the current fiscal year as of June 30, 2026, along with figures from the preceding four fiscal years. While the constitutional debt limit shown here is high, the City Council's adopted financial policies establish a more conservative debt limit to ensure fiscal responsibility.

As of	Taxable Real Property Assessed Value [1]	Debt Limit: 10% of Assessed Value	Debt Applicable to Debt Limit[3][4][5]	Amount of Debt as % of Debt Limit	Legal Margin for Additional Debt
June 30, 2026 [2]	30,614,224,607	3,061,422,461	1,110,191,915	36.26%	1,951,230,546
June 30, 2025	27,847,142,798	2,784,714,280	1,026,005,474	36.85%	1,758,658,806
June 30, 2024	27,210,434,577	2,721,043,458	1,164,793,737	42.81%	1,556,249,721
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

(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, 2026.

(3) Debt Applicable to Debt Limit excludes $452,532,679 of general obligation bonds authorized by ordinance for Capital Improvement Projects, but not yet issued.

(4) Existing Debt as June 30, 2026. Exclusive of any future amount borrowed on the Line of Credit, and any future bond issuance.

(5) The Willoughby Beach Nourishment obligation is excluded from gross debt.

FINANCIAL POLICIES

The city maintains conservative financial policies to ensure both short- and long-term fiscal sustainability while providing critical analysis for sound financial decisions. These policies guide the management of the city's finances, aiming to deliver quality services, ensure a balanced budget, and establish necessary reserves for future obligations.

The city maintains solid bond ratings, which are supported by ongoing efforts to adhere to the city's conservative financial policies and to follow sound financial 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 also important. Additionally, the city's adherence to Generally Accepted Accounting Principles (GAAP) and the receipt of prestigious awards such as the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award further demonstrate its commitment to quality financial management.

GENERAL CAPITAL IMPROVEMENTS– DEBT AFFORDABILITY MEASURES

The decision to assume new general obligation debt to finance General Capital projects shall be based on costs and benefits, current conditions of the construction and municipal bond markets, and the city's ability to afford and pay the debt. This will be determined through an objective, analytical approach, comparing the city's generally accepted measures of affordability to the current values for the city.

The City Council's debt affordability policies reflect its commitment to sound financial practices, supporting the city's high credit ratings and helping secure lower borrowing costs for capital projects. These policies are designed to preserve fiscal integrity and ensure long-term financial sustainability. The CIP for General Capital Improvements (bonds not supported by user fees) is guided by five measures of affordability, which are outlined below:

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

The proposed CIP fully complies with the city's adopted debt ratios, ensuring that all debt issuance remains within established limits. However, it is important to note that the plan maintains a tight alignment with these ratios throughout the entire five-year period, requiring careful monitoring to ensure continued fiscal responsibility. Notably, this five-year CIP incorporates a significant level of external contributions, including Commonwealth funds, grants, tax credits and anticipated philanthropic donations.

These affordability measures ensure that the city maintains a sound debt position while safeguarding the credit quality of its obligations. At the same time, the city retains flexibility to invest in projects of significance and importance, such as addressing resiliency challenges from coastal flooding, neighborhood revitalization, and economic development. Major projects like the new Maury High School, the Coastal Storm Risk Management (CSRM), NFWC Recreation and Library Center, and renovations to Chrysler Hall and Scope are actively managed within the CIP. The city remains committed to reassessing its future debt issuance and strategic investments considering external funding changes, available revenue for debt repayment, and current budget priorities.

STATEMENT OF NO PAST DEFAULT

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

OUTSTANDING DEBT

Debt service for General Capital Improvements is funded through the General Fund. In contrast, debt for enterprise and other fee-supported operations is paid from the respective revenues generated by the fees and rates charged for services. The estimated total outstanding bonded indebtedness, including revenue bonds, at the end of FY 2026 is estimated to be $1,447,469,965 (excluding any amounts borrowed on the Line of Credit and any future bond issuances). The city anticipates issuing additional General Capital debt in the next fiscal year to meet the cash flow needs of previously approved capital projects, as well as the FY 2027 CIP. While debt service is projected to rise over the next five years, the city is proactively managing its annual debt payments to ensure continued compliance with financial ratios and to maintain overall affordability.

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 annually to address new or changing priorities. Projects may be adjusted based on service level standards and needs, special funding opportunities, emergency requirements, or directives or priorities established by the City Council. Because priorities can change, planned projects included in outward years are not guaranteed funding. Only those projects identified in the first year of the five-year CIP are appropriated in the adopted budget. The five-year CIP is essential for long-term planning, establishing funding priorities, coordinating departmental projects, and ensuring the city's financial sustainability. It serves as a critical tool for linking infrastructure needs, community priorities, and the city's fiscal capacity.

Properly managing the city's debt is crucial to its overall financial health, and its growth is tied to the growth of financial resources. The city does not borrow funds for authorized projects until those projects are actively moving forward and incurring expenses. Most capital projects go through multiple phases, including design, land/rights-of-way acquisition, permitting, and construction. While many capital projects take one or two years from start to completion, major projects may span several years before significant spending begins. The CIP enables the annual appropriation of funds for specific phases while allocating resources for future phases.

The city uses bonds for projects that have at least the same useful life as the bond repayment period. For instance, a twenty-year bond is used to finance projects with at least a twenty-year expected lifespan, ensuring that the city pays for the infrastructure as it is used.

When structuring debt, the city also considers factors such as repayment sources, project types, 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 pays down the principal evenly over the bond's life, decreasing total debt service over time.

The level annual debt service structure, similar to a mortgage, starts with higher interest payments and gradually increases principal repayment. While this structure offers lower initial debt service costs, the overall cost is higher. The predictability and consistency of the level annual debt service structure is particularly useful for revenue bonds, like those for Norfolk's Water, Wastewater, and Storm Water programs, which are secured by user fees.

Both structures have their merits, however the city primarily uses the level annual principal structure to finance General Capital projects, as it minimizes overall borrowing costs by repaying debt more quickly. This faster repayment recycles the city's debt capacity, offering greater flexibility for future capital projects.

Enterprise and Other Self-Supporting Operations Debt

The city issues revenue bonds to acquire, improve, or construct capital assets or to refund previous bonds, but does not use bonds to fund daily operations. Norfolk's Water, Wastewater, and Storm Water Revenue Bond programs are governed by bond indentures and financing agreements, which include restrictive covenants such as debt coverage requirements (revenue-to-debt service ratios) to support long-term fiscal sustainability. Each revenue bond program is backed by the revenues of their corresponding system. The city has committed to setting rates, fees, and charges to ensure that net revenues meet or exceed the required debt service coverage. Historically, all revenue bond programs, including projections for FY 2027, meet these requirements.

As previously noted, outstanding Wastewater and Storm Water bonds consist of a blend of general obligation and revenue bonds, while Water bonds are entirely revenue-backed. The city finances capital needs for its Parking, Nauticus, Towing and Recovery and Waste Management operations 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. Should money in the respective funds not be 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

Bond or credit ratings provide an independent opinion of an issuer's creditworthiness, such as the city, based on relevant risk factors. Long-term general obligation ratings reflect an issuer's ability and willingness to repay its debt obligations, on a timely basis. Municipal credit ratings are primarily influenced by four key factors: the issuer's financial position, 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. Investors rely on ratings when making investment decisions, and underwriters use them to decide whether to underwrite a particular bond issue or a willingness to hold the investment.

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") - each use their own methodology to assess creditworthiness and use specific rating scale to communicate their opinions. Ratings are typically expressed as letter grades, ranging from 'AAA' to 'D', to indicate the level of credit risk. Within each rating category, credits may also be further distinguished by "notches". The current 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	N/A
Water Revenue	Aa2	AA+	AAA

Norfolk's bond ratings are considered very strong, helping the city secure low financing costs for key capital projects. In general, an AA rating indicates very high-quality bonds with some elements of long-term risks, while AAA represents the highest-quality bonds. These ratings serve as a benchmark for comparing the city's credit profile with other governmental entities. The ratings reflect the city's strong economy, liquidity, and management practices. The

city is committed to maintaining and improving its overall credit standing, balancing financial flexibility with potential limitations or restrictions.

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

Computation of Legal Debt Margin

June 30, 2026 (Estimated)		
Total Assessed Value of Taxed Real Property as of March 31, 2025		$30,614,224,607
Debt Limit: 10% of Total Assessed Value		$3,061,422,461
Amount of Debt Applicable to Debt Limit:[(1)(2)(3)(4)]		
Gross Debt	$1,110,191,915	
Legal Debt Margin	$1,951,230,546	
Amount of Debt as a percent of Debt Limit		36.26%

(1) Includes all non-General Fund supported general obligation debt including Wastewater, Parking, Storm Water, 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 general obligation bonds authorized by ordinance for Capital Improvement Projects, but not yet issued.

(4) Existing Debt as of June 30, 2026. 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[1][2]			General Obligation Equipment[1]			Water Revenue[1]		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2027	85,823,062	40,722,223	126,545,284	355,000	82,625	437,625	16,235,000	10,195,325	26,430,325
2028	88,075,985	37,750,589	125,826,574	190,000	69,000	259,000	14,000,000	9,432,875	23,432,875
2029	85,933,671	34,651,858	120,585,529	1,285,000	32,125	1,317,125	13,155,000	8,750,625	21,905,625
2030	83,643,069	31,579,130	115,222,198	-	-	-	12,803,342	8,274,059	21,077,400
2031	79,531,403	28,623,777	108,155,180	-	-	-	12,410,643	7,673,007	20,083,650
2032	73,119,986	25,498,332	98,618,318	-	-	-	11,988,018	7,092,632	19,080,650
2033	73,443,827	22,986,616	96,430,443	-	-	-	11,545,467	6,534,183	18,079,650
2034	67,337,933	19,768,726	87,106,658	-	-	-	11,077,990	5,998,785	17,076,775
2035	65,557,312	17,122,528	82,679,840	-	-	-	10,590,589	5,487,561	16,078,150
2036	63,266,973	14,757,909	78,024,882	-	-	-	8,028,264	5,052,886	13,081,150
2037	63,589,532	12,623,878	76,213,40	-	-	-	8,406,016	4,673,134	13,079,150
2038	60,696,882	10,201,782	70,898,664	-	-	-	8,803,843	4,274,305	13,078,150
2039	52,192,439	8,265,824	60,458,263	-	-	-	9,221,754	3,855,396	13,077,150
2040	29,493,312	6,787,000	36,281,112	-	-	-	9,579,742	3,417,409	12,997,150
2041	29,584,511	5,515,893	35,100,404	-	-	-	10,037,809	2,959,341	12,997,150
2042	20,626,047	4,281,615	24,907,662	-	-	-	10,520,958	2,478,068	12,999,025
2043	21,962,928	3,345,865	25,308,793	-	-	-	11,029,188	1,972,338	13,001,525
2044	18,125,166	2,487,529	20,612,695	-	-	-	11,557,500	1,441,025	12,998,525
2045	18,372,771	1,1723,336	20,096,107	-	-	-	12,115,896	882,879	12,998,775
2046	18,620,754	949,629	19,570,383	-	-	-	8,509,376	401,274	8,910,650
2047	8,394,127	423,513	8,817,640	-	-	-	2,632,941	157,084	2,790,025
2048	5,872,882	192,617	6,065,499	-	-	-	2,736,592	57,558	2,794,150
2049	2,860,000	45,560	2,905,560	-	-	-	439,068	2,195	441,263
Total	**1,116,124,570**	**330,306,529**	**1,446,431,099**	**1,830,000**	**183,750**	**2,013,750**	**227,425,000**	**101,063,946**	**328,488,946**

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

YEARLY MATURITY OF LONG-TERM DEBT (CONTINUED)

Fiscal Year	Wastewater Revenue[1]			Storm Water Revenue[1]			Totals[1]		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2027	7,759,195	64,196	7,823,391	34,838	416	35,254	110,207,095	51,064,784	161,271,879
2028	7,963,500	144,946	8,108,445	845,026	82,069	927,095	111,074,511	47,479,478	158,553,989
2029	7,259,002	136,944	7,395,945	849,169	77,926	927,095	108,481,842	43,649,477	152,131,319
2030	6,842,044	128,902	6,970,945	853,332	73,763	927,095	104,141,786	40,055,852	144,197,639
2031	6,425,126	120,819	6,545,945	857,516	69,578	927,095	99,224,688	36,487,182	135,711,870
2032	6,058,249	112,696	6,170,945	826,446	65,396	891,841	91,992,698	32,769,057	124,761,755
2033	5,566,412	104,533	5,670,945	830,583	61,258	891,841	91,386,289	29,686,591	121,072,879
2034	5,342,116	96,329	5,438,445	834,741	57,100	891,841	84,592,780	25,920,940	110,513,720
2035	4,827,878	88,083	4,915,962	838,920	52,921	891,841	81,814,699	22,751,094	104,565,793
2036	4,296,182	79,797	4,375,978	843,120	48,721	891,841	76,434,538	19,939,314	96,373,852
2037	3,721,613	71,469	3,793,081	847,341	44,501	891,841	76,564,502	17,412,981	93,977,483
2038	3,325,927	63,099	3,389,026	851,583	40,259	891,841	73,678,238	14,579,443	88,257,681
2039	3,121,383	54,687	3,176,070	855,846	35,995	891,841	65,391,423	12,211,903	77,603,325
2040	3,017,793	46,233	3,064,026	860,131	31,711	891,841	42,950,977	10,283,153	53,234,130
2041	2,768,158	37,737	2,805,895	864,437	27,405	891,841	43,254,914	8,540,376	51,795,291
2042	1,972,682	30,188	2,002,871	868,764	23,077	891,841	33,988,451	6,812,949	40,801,400
2043	1,258,954	23,917	1,282,871	873,113	18,728	891,841	35,124,183	5,360,848	40,485,030
2044	1,265,256	17,614	1,282,871	877,484	14,357	891,841	31,825,407	3,960,526	35,785,933
2045	1,117,016	11,283	1,128,299	881,877	9,964	891,841	32,487,561	2,627,462	35,115,023
2046	969,816	6,072	975,888	886,292	5,549	891,841	28,986,239	1,362,524	30,348,763
2047	486,727	1,217	487,944	444,809	1,112	445,921	11,958,604	582,926	12,541,530
2048	-	-	-	-	-	-	8,609,474	250,176	8,859,650
2049	-	-	-	-	-	-	3,299,068	47,755	3,346,823
Total	**85,365,029**	**1,440,760**	**86,805,789**	**16,725,367**	**841,805**	**17,567,172**	**1,447,469,965**	**433,836,790**	**1,881,306,756**

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

(1) Existing Debt Service as of June 30, 2026. 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.

General Fund Revenues

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General Fund Revenue Summary

Revenue Source	FY 2025 Actual	FY 2026 Adopted	FY 2026 Year-End Projection	FY 2027 Adopted
GENERAL PROPERTY TAXES				
Real Property Taxes				
Current	319,995,212	338,818,989	338,900,000	352,642,979
Delinquent	4,958,205	5,838,045	5,900,000	9,650,290
Interest	200,451	477,945	500,000	541,512
Real Estate Tax Refunds	0	-10,000	0	0
Subtotal - Real Property Taxes	**325,153,867**	**345,124,979**	**345,300,000**	**362,834,781**
Downtown Improvement District				
Current, Delinquent, and Interest	2,138,763	2,140,320	2,140,520	2,196,210
Public Service Corporations				
Current, Delinquent, and Interest	11,922,822	12,271,912	12,360,117	12,129,073
Total All Real Property Taxes	**339,215,453**	**359,537,211**	**359,800,637**	**377,160,064**
Personal Property				
Current	51,312,755	48,780,101	48,877,661	55,281,545
Delinquent	21,171,446	22,652,928	22,652,928	20,975,642
Interest	1,003,050	1,037,937	1,037,937	1,002,285
Personal Property Tax Refund	0	-200,000	0	0
Subtotal - Personal Property	**73,487,251**	**72,270,966**	**72,568,526**	**77,259,472**
Public Service Corporations				
Current, Delinquent, and Interest	35,774	43,000	43,000	43,860
Total All Personal Property Taxes	**73,523,025**	**72,313,966**	**72,611,526**	**77,303,332**
Mobile Home				
Current, Delinquent, and Interest	11,938	13,590	13,590	11,595
Machinery and Tools				
Current	6,312,812	7,020,205	7,020,205	7,160,609
Delinquent	163,866	213,562	2,000,000	906,531
Interest	56,117	9,659	20,000	56,647
Subtotal - Machinery and Tools	**6,532,795**	**7,243,426**	**9,040,205**	**8,123,787**
Total General Property Taxes	**419,283,211**	**439,108,193**	**441,465,958**	**462,598,778**
OTHER LOCAL TAXES				
Sales and Use	48,074,119	49,652,011	48,000,000	50,645,051
Utility Taxes				
Water	6,643,109	7,342,054	7,342,054	7,493,655
Electric	12,830,424	11,307,913	11,307,913	11,605,117
Gas	2,865,128	2,640,189	2,640,189	2,804,134

Revenue Source	FY 2025 Actual	FY 2026 Adopted	FY 2026 Year-End Projection	FY 2027 Adopted
Communications Sales Tax	14,186,596	9,701,764	14,186,596	14,314,315
Communications Emergency 911	3,571,596	3,571,596	0	0
Business Taxes				
Other Local Tax Refunds	0	-42,000	0	0
Business License	40,575,283	38,320,052	38,358,372	42,965,663
Franchise	483,169	385,955	385,955	505,801
Bank Stock	2,730,336	3,076,155	2,998,778	2,730,336
Licenses and Decals				
Motor Vehicle	4,681,300	4,734,129	4,734,129	4,707,321
Boats	116,312	119,083	119,083	116,425
Other Taxes				
Recordation	3,021,092	2,937,446	2,937,446	3,106,317
Cigarette	4,704,659	4,692,682	4,692,682	3,381,118
Admissions	6,417,087	6,578,424	6,020,812	6,348,742
Hotel/Motel Room	11,412,147	12,020,783	12,589,511	11,920,045
Hotel (flat tax per room night)	3,714,705	3,955,002	3,843,768	4,500,833
Food and Beverage	41,980,187	42,776,509	42,795,106	43,204,274
Estate Probate	50,461	50,514	50,514	55,967
Short-term Rental	267,722	116,976	185,897	299,364
Total Other Local Taxes	**208,325,432**	**203,937,237**	**203,188,805**	**210,704,478**
PERMITS, FEES AND LICENSES				
Animal License	45,956	46,661	46,661	46,661
Burglar Alarm License	1,295	1,293	1,293	1,138
Building Permit	869,554	642,637	642,637	866,073
Electrical Permit	300,869	283,540	283,540	297,659
Plumbing Permit	218,022	243,083	243,083	256,831
Plan Review Fee	91,155	82,661	82,661	136,628
Mechanical Code Inspection Fee	183,159	225,211	225,211	211,695
Elevator Inspection Fee	33,724	34,723	34,723	34,723
Permit Application Fee	146,940	144,982	144,982	154,045
Wetland Permit	1,920	1,920	1,920	1,920
Zoning Fees	203,256	356,214	356,214	200,346
Driveway Permit	22,600	27,846	27,846	63,885
Utility Cut Permit	324,102	427,368	427,368	471,901
Special ROW/ Parking Permit	312,305	364,005	364,005	350,610
Street Construction Permit	0	1,448	1,448	1,879
Fire Permit	202,605	220,310	220,310	220,000

Revenue Source	FY 2025 Actual	FY 2026 Adopted	FY 2026 Year-End Projection	FY 2027 Adopted
Fire Inspection	116,460	155,103	155,103	160,000
Precious Metal Dealer Permit	2,175	6,000	6,000	2,446
Excessive Size and Weight Permit	274,950	300,880	300,880	272,013
Taxi Operator Permit	6,430	5,888	5,888	7,335
Foot Race/Bicycle Race Permit	850	0	300	850
Registration Vacant Buildings Fee	3,100	2,700	2,700	3,100
Transfer Fees	4,933	5,326	5,326	5,852
ROW Encroachment	0	100,000	100,000	0
Permits - Other	72,370	57,000	83,783	64,754
Total Permits and Fees	**3,438,730**	**3,736,799**	**3,763,882**	**3,832,344**
FINES AND FORFEITURES				
Fines and Forfeitures	430,953	437,620	416,948	437,072
Fines - Red Light Cameras	740,471	536,588	1,375,783	1,500,000
Fees - Returned Checks	11,472	10,618	9,000	11,395
Excess Weight Penalties	0	0	0	0
Fines - False Alarm	84,535	106,191	106,191	114,120
Fines - Short-term Rental	35,100	45,950	18,293	35,100
Total Fines and Forfeitures	**1,302,531**	**1,136,967**	**1,926,215**	**2,097,687**
USE OF MONEY AND PROPERTY				
Interest on Investments	15,714,760	15,000,000	16,000,000	15,160,000
Other Interest	89,995	71,871	71,871	88,039
Rent - General Properties	3,373,782	3,619,582	3,619,582	3,814,636
Rent - Cultural Convention Center (Scope)	297,754	665,090	665,090	1,650,000
Rent - Chrysler Hall	876,143	500,000	500,000	0
Rent - Virginia Stage Company (Wells Theatre)	17,142	23,000	23,000	23,000
Rent - Harrison Opera House	285,025	120,000	120,000	375,000
Rent - Harbor Park-Other	410,019	50,000	50,000	50,000
Rent - Special Programs	51,558	32,070	32,070	32,070
Rent - Attucks	19,110	20,000	20,000	65,000
Sale of Salvage Materials	23,502	13,549	13,549	15,000
Sale of Fixed Assets	167,983	324,948	324,948	200,000
Rent - Equipment	0	0	500	0
Ticket System- Cultural Center	2,208,824	1,500,000	1,500,000	0
Rent - Picnic Shelters	21,716	25,000	25,000	21,416
Commissions - Jail Telephone	728,023	710,000	710,000	900,000
Commissions - Other	427,766	360,076	360,076	453,951
Advertising	6,215	18,015	9.008	9,181

Revenue Source	FY 2025 Actual	FY 2026 Adopted	FY 2026 Year-End Projection	FY 2027 Adopted
Rent - Selden	113,677	102,337	102,337	111,386
Commissions - Slover	18,564	29,000	29,000	26,865
Rent	105,500	89,920	89,920	400,761
Total Use of Money and Property	**24,957,058**	**23,274,458**	**24,256,952**	**23,396,305**
CHARGES FOR SERVICES				
Court Costs	67,003	84,501	59,615	116,582
Courthouse Security Assessment	166,637	141,479	141,479	179,620
New Court Fees	153,275	142,063	157,681	154,920
DNA Charges	3,268	2,400	2,400	3,077
Fees - High Constable	284,509	286,059	303,959	308,309
Jail Processing Fees	28,149	23,339	23,339	30,000
Fees - Court Officers	30,013	26,833	26,833	25,780
Fees - Excess	246,590	80,700	40,350	158,627
Fees - City Sheriff	33,227	42,044	42,044	44,000
Detention Home Charge For Ward	1,034,450	373,300	615,024	373,300
Fees - Jail Booking	11,400	100	100	3,356
Miscellaneous School Fees	2,823,113	3,677,582	3,677,582	2,601,418
Paramedical Rescue Service	10,687,029	9,000,000	9,000,000	9,575,000
Charges - Insurance	100,000	100,000	100,000	100,000
Charges - Animal Protection	7,990	7,780	7,780	7,780
Police Records And Reports	139,445	169,034	169,034	278,430
Public Vehicle Inspection Certification	6,056	22,100	22,100	16,496
Non-Emergency Traffic Escort	14,655	15,000	15,000	20,000
Fees - Library Fines	58,808	110,000	110,000	65,000
Charges - Public Works	393,675	424,334	424,334	393,675
Charges- Public Works Contractor	331,545	528,350	528,350	331,545
Fees-Recreation, Parks and Open Spaces	130,949	147,708	147,708	161,483
Charges-Reprographics/ Printing	34,666	30,000	30,000	44,500
Zoo Admission	2,372,211	2,400,000	2,400,000	2,400,000
Charges - Transient Yacht	132,627	130,000	130,000	132,627
Services- Cemetery	857,100	849,200	862,200	879,710
Sales Surveys/Blueprints/Maps	42,879	39,782	39,782	40,500
Fees - Tax Abatement	2,620	2,620	2,620	3,402
Recreation/Parks/Open Spaces Fees	146,067	147,708	147,708	0
Fees-Cemetery Foundation	171,083	151,573	151,573	174,505
Camp-Wakup-Rpos	970	63,136	31,568	80,818
Classes-Rpos	189,751	170,969	121,288	195,695

Revenue Source	FY 2025 Actual	FY 2026 Adopted	FY 2026 Year-End Projection	FY 2027 Adopted
Rental-Rpos	74,865	80,080	37,980	69,275
Fees - Nauticus Admissions	2,287,727	2,109,693	2,109,693	2,050,000
Fees-Recreation Activity	957,422	3,207,527	3,355,235	4,269,063
Program Fees - NCSB	5,943,256	6,753,564	6,753,564	6,679,424
Total Charges for Services	**29,965,030**	**31,475,890**	**31,787,923**	**31,967,917**
MISCELLANEOUS REVENUE				
Payments In Lieu Of Taxes	3,270,865	3,978,602	3,978,602	3,520,865
Navy PPV Payment	4,100,407	3,685,885	3,685,885	4,299,474
DMV Select Fees	66,660	63,833	63,833	66,009
Administrative Fees - Real Estate Tax	26,447	26,200	26,200	26,962
Administrative Fees - Personal Property Tax	867	550	100	1,000
Administrative Fees - DMV Stop	637,529	659,790	659,790	550,000
Other Miscellaneous Revenue	377,553	431,385	431,385	585,757
Community Development Fund	955	1,048	1,048	1,044
Proceeds from Sale of Land	91,913	601,935	601,935	635,700
Sales of Cemetery Lots & Graves	620,805	481,425	481,425	480,000
Total Miscellaneous Revenue	**9,194,001**	**9,930,653**	**9,930,203**	**10,166,811**
RECOVERED COSTS				
Utilities	63,781	60,412	60,412	63,781
Transport of Prisoner	119,756	86,090	86,090	113,288
Nuisance Abatement	336,566	460,080	450,000	590,432
Retirement Bureau	1,439,070	800,000	800,000	750,000
Insurance	350,000	0	0	2000
Miscellaneous Salaries (Police)	303,666	403,371	403,371	335,536
Healthcare Consortium Contribution	115,926	182,941	182,941	114,604
General Overhead - Water Utility Fund	2,528,513	2,645,334	2,645,334	2,842,555
Debt Service Recovery	1,724,763	1,506,762	1,506,762	1,546,179
Telephone Charges	312,875	326,635	326,635	326,635
Public Information	31,922	93,759	93,759	40,902
Recoveries and Rebates	1,676,374	2,206,301	2,206,301	2,153,101
General Overhead - Wastewater Utility Fund	1,047,777	942,034	942,034	1,034,605
Information System Support	1,141,305	1,345,444	1,345,444	1,345,444
Jail Meals	127,179	139,952	139,952	160,000
General Overhead - Parking Fund	26,038	361,838	361,838	676,986
General Overhead - Towing Operations	136,400	144,841	144,841	152,006
General Overhead - Storm Water	854,216	1,232,655	1,232,655	1,207,414
General Overhead - Waste Management	1,029,435	1,253,168	1,253,168	1,965,620

Revenue Source	FY 2025 Actual	FY 2026 Adopted	FY 2026 Year-End Projection	FY 2027 Adopted
Benefits Program Administration	0	0	0	0
Contract Revenue - NCSB	40,063	61,677	61,677	58,205
Total Recovered Costs	**13,405,624**	**14,253,294**	**14,243,214**	**15,479,293**
REVENUES FROM THE COMMONWEALTH				
NON-CATEGORICAL AID				
Taxes - Rolling Stock	201,616	196,094	306,895	197,575
Taxes - Mobile Home Title	0	0	0	0
Taxes - Gaming	0	0	100,000	700,000
Rental of Passenger Cars	8,373,576	7,373,620	7,855,968	8,864,986
Law Enforcement (HB 599)	14,886,281	14,886,302	14,886,302	14,886,302
Grantor's Tax on Deeds	818,151	640,585	640,585	859,141
Personal Property Tax Relief	16,871,100	16,871,100	16,871,100	16,871,100
Total Non-Categorical Aid	**41,150,724**	**39,967,701**	**40,660,850**	**42,379,104**
SHARED EXPENSES				
City Treasurer	875,287	862,775	862,775	862,000
Clerk of the Circuit Court	1,800,994	2,379,513	2,379,513	1,872,681
Commissioner of the Revenue	844,257	816,548	816,548	977,369
Commonwealth Attorney	3,901,919	4,074,115	4,074,115	4,244,481
Registrar/Electoral Board	1,221	150,000	150,000	124,879
Sheriff	20,441,959	21,150,791	21,150,791	22,200,000
Total Shared Expenses	**27,865,637**	**29,433,742**	**29,433,742**	**30,281,410**
CATEGORICAL AID				
Norfolk Interagency Consortium (NIC)	0	60,000	60,000	60,000
Public Assistance Grants	7,469,920	10,493,630	10,493,630	9,085,566
Social Services Administration	22,787,915	30,103,380	30,103,380	26,970,673
State Funds - NCSB	10,908,363	11,233,101	11,233,101	11,286,79
State Sales and Use Tax for Schools	32,003,747	42,160,135	42,160,135	44,439,138
State School Funds	222,702,955	221,839,853	221,839,853	234,654,126
Street and Maintenance	25,253,917	34,564,537	34,564,537	35,083,005
State Library Grant	302,452	295,942	295,942	303,503
Div. of Youth Services Facilities	2,977,861	2,714,256	2,714,256	2,714,256
Shared Expenses - Jail Support	1,786,678	1,498,266	1,498,266	1,400,000
Port Funding	1,059,221	531,000	531,000	1,069,813
Total Categorical Aid	**327,253,029**	**355,494,100**	**355,494,100**	**367,066,878**
REVENUE FROM THE COMMONWEALTH	**396,269,390**	**424,895,543**	**424,588,692**	**439,727,392**
FEDERAL AID				

Revenue Source	FY 2025 Actual	FY 2026 Adopted	FY 2026 Year-End Projection	FY 2027 Adopted
Federal School Funds	3,993,547	5,391,784	5,391,784	2,838,227
Federal Funds - NCSB	2,840,198	2,866,977	2,866,977	2,691,906
Juvenile Detention Center (food service)	96,759	0	0	0
Social Security Payments - Prisoners	24,600	30,200	30,200	1,216,250
Disaster Relief Aid	0	0	0	0
Service Civil Emergency	73,875	0	0	0
Federal Government - Special Revenue	544,914	553,442	553,442	553,442
Total Federal Aid	**7,573,893**	**8,842,403**	**8,842,403**	**7,299,825**
OTHER SOURCES AND TRANSFERS IN				
Rollover from Last Year				
Carryforward - General Fund	21,914,666	18,659,087	18,659,087	17,486,249
Carryforward - NCSB Fund Balance	2,000,000	0	0	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	0	0	0	0
Public Amenities Fund	3,500,000	3,500,000	3,500,000	3,500,000
Norfolk Public Schools True-Up Funds	0	6,462,467	6,462,467	2,186,243
Total Other Sources and Transfers In	**37,414,666**	**38,621,554**	**38,621,554**	**35,172,493**
General Fund Total	**1,151,129,567**	**1,199,252,773**	**1,203,615,801**	**1,242,443,323**

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Adopted Fee Changes

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Adopted Fee Changes

The Adopted FY 2027 Budget includes fee changes for Right of Way, and The Slover. These increases will help the city continue providing current service levels as operating costs rise.

Department and Description	FY 2026 Adopted	FY 2027 Adopted
Right of Way		
Right of Way Application Administrative Fee (Per Application)	$0	$25
The Slover		
Rental Rates - Standard Groups/Business/ Social Receptions/Weddings		
Forum		
Half Day Basic	$0	$0
Half Day After Hours	$1,100	$1,600
Full Day Basic	$0	$0
Full Day After Hours	$0	$3,200
Forum Add-on 1		
Half Day Basic	$0	$0
Half Day After Hours	$0	$500
Full Day Basic	$0	$0
Full Day After Hours	$0	$1,000
Forum Add-on 2		
Half Day Basic	$0	$0
Half Day After Hours	$0	$100
Full Day Basic	$0	$0
Full Day After Hours	$0	$200
Board Room (Room #105)		
Half Day Basic	$138	$165
Half Day After Hours	$275	$330
Full Day Basic	$275	$330
Full Day After Hours	$550	$660
Reading Room & 3rd Floor Terrace		
Half Day Basic	$138	$250
Half Day After Hours	$275	$500
Full Day Basic	$275	$500
Full Day After Hours	$550	$1,000
Community Engagement Room (Room #650)		
Half Day Basic	$1,375	$1,425

Department and Description	FY 2026 Adopted	FY 2027 Adopted
Half Day After Hours	$1,650	$1,710
Full Day Basic	$2,750	$2,850
Full Day After Hours	$3,300	$3,420
Flex Room (Room #640)		
Half Day Basic	$110	$165
Half Day After Hours	$165	$330
Full Day Basic	$220	$330
Full Day After Hours	$275	$660
Landmark Room		
Half Day Basic	$138	$165
Half Day After Hours	$275	$330
Full Day Basic	$275	$330
Full Day After Hours	$550	$660
Lower Level		
Half Day Basic	$0	$1,250
Half Day After Hours	$0	$1,500
Full Day Basic	$0	$2,500
Full Day After Hours	$0	$3,000
Packages (Standard Rates)		
Package A		
Half Day Basic	$0	$0
Half Day After Hours	$0	$4,113
Full Day Basic	$0	$0
Full Day After Hours	$0	$8,226
Package B		
Half Day Basic	$0	$0
Half Day After Hours	$0	$2,277
Full Day Basic	$0	$0
Full Day After Hours	$0	$4,554
Package C		
Half Day Basic	$0	$1,431
Half Day After Hours	$0	$1,836
Full Day Basic	$0	$2,862
Full Day After Hours	$0	$3,672
Rental Rates - Non-Profit, Military, Government, Education		
Forum		
Half Day Basic	$0	$0
Half Day After Hours	$688	$1,280

Department and Description	FY 2026 Adopted	FY 2027 Adopted
Full Day Basic	$0	$0
Full Day After Hours	$0	$2,560
Forum Add-on 1		
Half Day Basic	$0	$0
Half Day After Hours	$0	$400
Full Day Basic	$0	$0
Full Day After Hours	$0	$800
Forum Add-on 2		
Half Day Basic	$0	$0
Half Day After Hours	$0	$80
Full Day Basic	$0	$0
Full Day After Hours	$0	$160
Board Room (Room #105)		
Half Day Basic	$55	$132
Half Day After Hours	$138	$264
Full Day Basic	$138	$264
Full Day After Hours	$220	$528
Reading Room & 3rd Floor Terrace		
Half Day Basic	$72	$200
Half Day After Hours	$138	$400
Full Day Basic	$138	$400
Full Day After Hours	$275	$800
Community Engagement Room (Room #650)		
Half Day Basic	$440	$1,140
Half Day After Hours	$825	$1,368
Full Day Basic	$880	$2,280
Full Day After Hours	$1,650	$2,736
Flex Room (Room #640)		
Half Day Basic	$88	$132
Half Day After Hours	$138	$264
Full Day Basic	$110	$264
Full Day After Hours	$165	$528
Landmark Room		
Half Day Basic	$72	$132
Half Day After Hours	$138	$264
Full Day Basic	$138	$264
Full Day After Hours	$275	$528
Lower Level		

Department and Description	FY 2026 Adopted	FY 2027 Adopted
Half Day Basic	$0	$1,000
Half Day After Hours	$0	$1,200
Full Day Basic	$0	$2,000
Full Day After Hours	$0	$2,400
Equipment		
Forum Portable Sound		
Half Day Basic	$0	$150
Half Day After Hours	$0	$150
Full Day Basic	$0	$150
Full Day After Hours	$0	$150
Forum Portable Monitor		
Half Day Basic	$0	$100
Half Day After Hours	$0	$100
Full Day Basic	$0	$100
Full Day After Hours	$0	$100
Stage		
Half Day Basic	$0	$250
Half Day After Hours	$0	$250
Full Day Basic	$0	$250
Full Day After Hours	$0	$250
Pipe and Drape		
Half Day Basic	$0	$200
Half Day After Hours	$0	$200
Full Day Basic	$0	$200
Full Day After Hours	$0	$200

General Fund Expenditures

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General Fund Expenditure Summary

Department	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
LEGISLATIVE			
City Auditor	1,300,726	1,301,755	1,311,153
City Clerk	1,805,498	1,974,545	2,052,956
City Council	402,361	462,091	483,901
City Real Estate Assessor	2,976,984	3,096,638	3,245,936
Total Legislative	**6,485, 570**	**6,835,029**	**7,093,946**
EXECUTIVE			
Budget and Strategic Planning	3,335,200	3,337,207	3,500,353
City Manager	5,026,142	3,215,378	3,284,541
Communications & Marketing	2,351,777	2,606,637	2,862,255
Diversity, Equity, and Inclusion	1,195,872	1,154,309	1,101,965
Housing and Community Development	6,250,145	7,442,307	6,564,541
Resilience	1,431,907	1,608,565	1,728,430
Total Executive	**19,591,042**	**19,364,403**	**19,042,085**
DEPARTMENT OF LAW	**6,831,622**	**6,729,961**	**6,757,422**
CONSTITUTIONAL OFFICERS			
City Treasurer	3,241,873	3,358,631	3,709,392
Clerk of the Circuit Court	3,114,865	3,695,360	3,724,161
Commissioner of the Revenue	3,435,888	3,607,413	3,747,054
Commonwealth's Attorney	7,812,920	8,362,282	9,607,859
Sheriff and Jail	46,556,270	52,371,911	55,348,409
Total Constitutional Officers	**64,161,817**	**71,395,597**	**76,136,875**
JUDICIAL			
Circuit Court Judges	932,042	1,058,151	1,124,628
General District Court	91,410	260,761	260,761
Juvenile and Domestic Relations Court	75,419	81,833	81,833
Magistrate	9,140	12,248	12,248
Norfolk Juvenile Court Service Unit	216,555	220,716	226,358
Total Judicial	**1,324,566**	**1,633,709**	**1,705,828**
ELECTIONS	**1,424,430**	**1,588,182**	**1,634,915**
GENERAL MANAGEMENT			
Finance	9,617,879	9,859,081	11,677,476
General Services	33,656,855	32,013,927	38,060,493
Human Resources	6,059,354	5,638,360	6,249,588
Information Technology	23,161,332	25,411,044	24,860,054
Total General Management	**72,495,420**	**72,922,412**	**80,847,611**

Department	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
COMMUNITY DEVELOPMENT			
City Planning	7,063,217	7,086,136	8,263,595
Economic Development	9,333,428	6,650,704	3,902,888
Neighborhood Services	5,229,366	5,749,080	6,425,425
Citizen Services	0	1,516,543	1,913,318
Military and Community Affairs	0	777,738	801,545
Total Community Development	**21,626,011**	**21,780,201**	**21,306,771**
PARKS, RECREATION AND CULTURE			
Cultural Facilities, Arts and Entertainment	7,122,347	8,697,242	9,181,060
Libraries	10,821,258	11,987,303	12,762,651
Nauticus	4,618,553	5,685,735	6,726,791
Parks and Recreation	24,108,848	26,939,667	27,899,636
The Slover	3,497,756	3,666,229	3,536,538
Virginia Zoological Park	5,794,430	6,183,965	7,778,440
Public Art	0	419,976	402,471
Total Parks, Recreation and Culture	**55,963,193**	**63,580,117**	**68,287,587**
PUBLIC HEALTH AND ASSTANCE			
Human Services	50,884,264	56,470,593	57,691,458
Norfolk Community Services Board	29,854,674	34,706,778	35,150,364
Public Health	2,954,569	3,190,039	3,485,740
Total Public Health and Assistance	**83,693,507**	**94,367,410**	**96,327,562**
PUBLIC SAFETY			
Fire-Rescue	64,087,516	68,554,899	72,114,846
Office of Emergency Management	544,121	640,622	660,915
Police	93,781,593	96,359,710	100,334,451
Total Public Safety	**158,413,230**	**165,555,231**	**173,110,212**
PUBLIC WORKS	**20,339,551**	**22,354,699**	**25,587,274**
TRANSPORTATION	**10,619,144**	**13,294,806**	**13,736,311**
CENTRAL AND OUTSIDE AGENCY APPROPRIATIONS			
Central Appropriations	21,455,641	31,117,830	19,670,497
Outside Agencies	49,755,481	49,992,066	21,140,012
Total Central and Outside Agency Appropriations	**71,211,122**	**81,109,896**	**70,810,509**

Department	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
DEBT SERVICE	**112,362,386**	**106,387,520**	**114,211,305**
PUBLIC SCHOOL EDUCATION (Norfolk Public Schools)	**454,326,481**	**450,353,600**	**465,847,110**
Total General Fund	**1,160,869,092**	**1,199,252,773**	**1,242,443,323**

Note: Several departments were added during the FY 2026 budget process, including the Office of Citizens Service, the Office of Public Art, and the Department of Military and Community Affairs.

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Strategic Goals and Objectives



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Strategic Goals and Objectives

The development of the Adopted FY 2027 Budget was guided by six core focus areas:

- **Investments in Public Safety**
- **Investments in Public Education**
- **Supporting Neighborhoods**
- **Enhancing Community Beautification and Maintenance**
- **Maintaining Financial Strength**
- **Supporting a Strong and Resilient Economy**

These focus areas reflect core government services and priorities for the City of Norfolk.

In the fall of FY 2023, the city began conducting a resident survey every other year in partnership with ETC Institute. The survey results regarding resident priorities and satisfaction with city services have since served as the basis for strategic funding decisions. The most recent survey was rolled out to residents in the spring of 2026.

The feedback collected through these surveys helps the city better understand community priorities and areas where residents would like to see additional investment or improvement. This information provides important context for evaluating programs, identifying service gaps, and aligning budget decisions with the needs of Norfolk residents.

This section highlights enhancements, projects, and initiatives included in the Adopted FY 2027 operating and capital improvement budgets. Mapping the highlights of the proposed budget to the core focus areas above provides context and a high-level understanding of the city's priorities and how they are addressed through the budget. Relevant data from the results of the spring 2024 Resident Survey data is displayed in the accompanying graphs. Additional performance measures related to the city's Strategic Goals and Objectives, as well as data stories related to these metrics can be viewed on the city's open data portal.

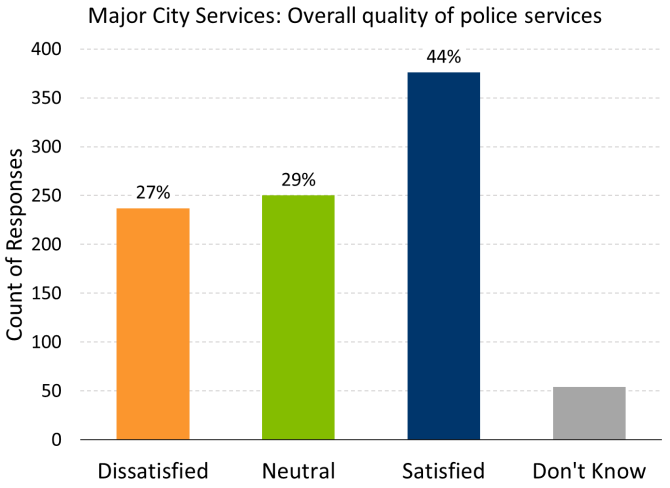
Investments in Public Safety

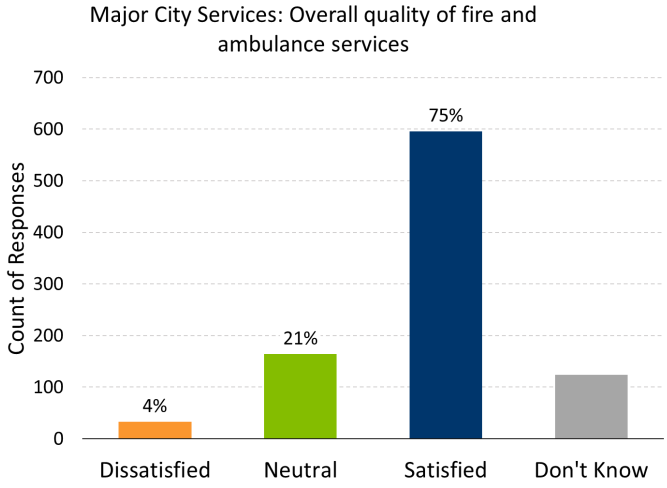
Concentrating on community safety by supporting efforts to reduce crime, strengthen emergency response, and foster spaces where residents feel protected safe, and supported.

FY 2027 Adopted Highlights

Public Safety Services

- Provide funds for enhanced training protocols for detectives within the Crime Investigations Program
- Improve the Police Operations Center
- Update Norfolk Fire-Rescue's (NFR) integrated digital technology to deliver timely, targeted, and multi-sensory alerts to firefighters
- Fund a new Fire-Rescue medic unit and engine firetruck
- Construction of a support/multi-use building at Fire Station 9 to enhance training and new candidate physical ability testing
- Ongoing maintenance of Fire-Rescue facilities
- Replace several city vehicles as they reach the end of their useful life cycle, including various public safety vehicles
- Expand community-based violence prevention and intervention strategies through the Safer Communities Program





Enhancements to Public Safety Recruitment and Retention

- Enhance emergency response services with the addition of a fourth Fire-Rescue shift, which is expected to reduce overtime, alleviate staff burnout, and maintain reliable response times
- Incorporate targeted adjustments to Master Police Officer compensation and career progression to address horizontal pay compression concerns and market competitiveness

Transportation Safety and Vision Zero

- Enhance and upgrade intersections and the city's traffic signal system to improve safety, traffic flow, and facilitate emergency operations
- Fund a new patcher truck to enhance street repairs and improve the city's capability to repair potholes by purchasing a patcher truck
- Ongoing investment in Vision Zero and pedestrian and traffic safety initiatives
- Installation and maintenance of existing ADA sidewalks and ramps citywide

Investments in Public Education

Allocating resources to enhance the quality, accessibility, and outcomes of local schools by strengthening academic programs, improving school facilities, and supporting educators and students by providing the resources they need to succeed.

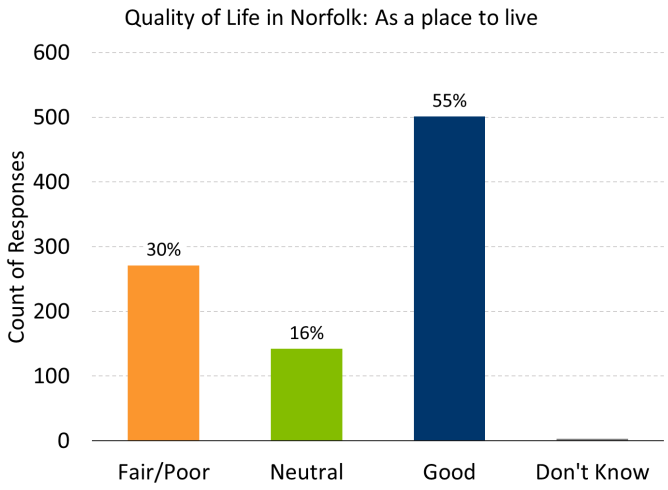
FY 2027 Adopted Highlights

- Local support for Norfolk Public Schools through the revenue sharing agreement will be $173M, an $8M increase
- Projected $1.7M in savings via school consolidations
- Construct a new Maury High School to include state-of-the-art classrooms with new fine arts facilities and athletic areas
- Provide funds to acquire school buses for Norfolk Public Schools
- Increased funding for ongoing maintenance of Norfolk Public School buildings

Supporting Neighborhoods

Supporting balanced and mixed-income communities by encouraging fair access to housing, economic opportunity, and city services is a priority in Norfolk.

FY 2027 Adopted Highlights



- Establish a Financial Empowerment Program to increase access to affordable homeownership, support workforce readiness, and increase opportunities for financial coaching
- Contribute to flood resiliency efforts and enhanced recreation in the Kindred (St. Paul's) Area via the Blue/Greenway
- Ongoing assistance to former Tidewater Gardens residents through the People First program
- Maintain and rehabilitate the Berkeley Avenue, Brambleton Avenue, and Norview Avenue bridges
- Nine new positions within the Norfolk Community Services Board to support the Homeless Task Force, allowing for more outreach on weekends
- Preliminary design and site planning for a combination library and recreation center to be constructed on the East Side

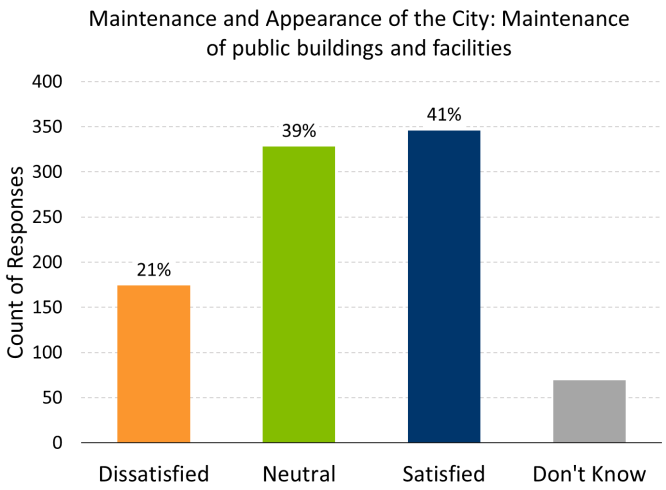
Enhancing Community Beautification and Maintenance

To improve and care for the city's physical assets and public spaces by maintaining streets and infrastructure, and ensuring parks, sidewalks, and public areas are clean, functional, and welcoming.

FY 2027 Adopted Highlights

Improvements to Public Spaces and Facilities

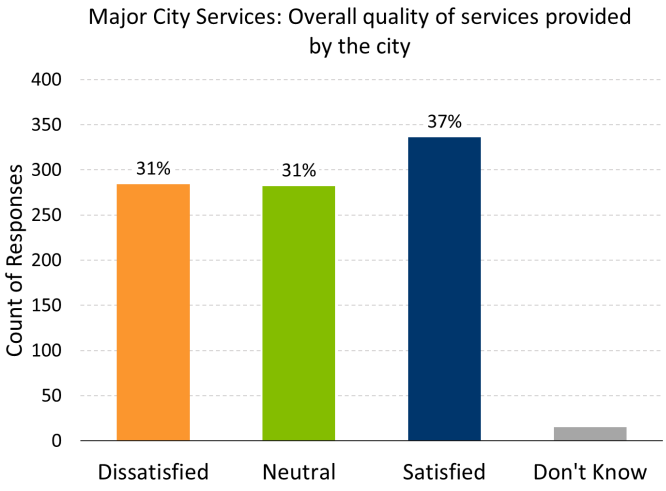
- Renovate Chrysler Hall to enhance patron experience and modernize mechanical, electrical, and other building systems
- Address structural and water infiltration issues at Scope Arena and Chrysler Hall and replace key mechanical equipment
- Fund structural and waterproofing repairs to the West Plume Street Parking Garage
- Improve community centers and neighborhood parks
- Repair the exterior facade of the Monroe Building where the Governor's School for the Arts is housed
- Contribute to the continued renovation and expansion of the Jean MacArthur Research Center



Maintaining Financial Strength

Managing public funds wisely through transparent and efficient long-term financial planning to ensure taxpayer dollars are used effectively, essential services are sustainably funded and the city remains financially stable.

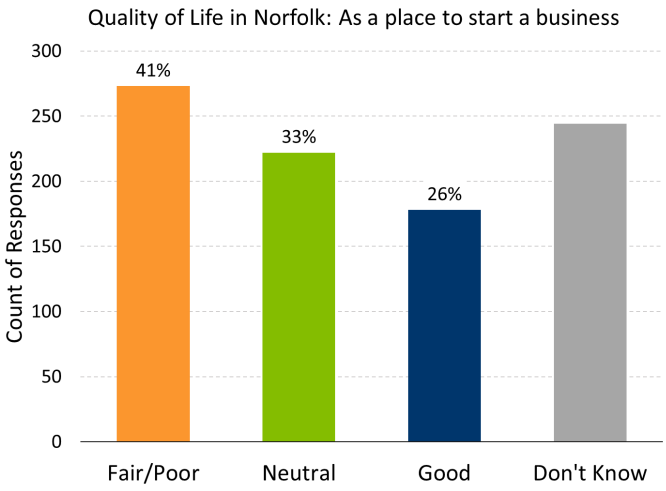
- Leverage designated revenue sources to reduce the growing impact of debt service on the operating budget
- Continue support for preserving city infrastructure to focus on neighborhoods, resilience, and maintenance
- Pursue sustainable funding strategies while prioritizing core services



Supporting a Strong and Resilient Economy

Encouraging business growth, attracting new industries, creating quality jobs, and strengthening the city's capacity to withstand economic challenges.

FY 2027 Adopted Highlights



- Redevelop and transform the site of the MacArthur Mall with a mixed-use approach as part of a long-term strategy to strengthen economic growth
- Extend the Program for Improving Capacity and Capability (PICC) for an additional year to provide continued support to local businesses
- Provide one-time funds for programming provided by D'Art for businesses impacted by construction from the ongoing CIP project in the Neon District
- Increase the use of Small Women and Minority (SWAM) business participating in city construction contracts
- Replace the NorthStar billing system to ensure compatibility and facilitate interfacing with the Hampton Roads Sanitation District's (HRSD) system

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Annual Grants Plan



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Annual Grants Plan

Every year, the City of Norfolk receives 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.

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 the grants and fees and other income that the city is confident will be awarded in the upcoming fiscal year. The amounts on the subsequent pages reflect an "up to" amount and are based on the estimated award the city expects to receive in FY 2027. Annual grant awards may vary year to year.

In FY 2027 the city expects to receive $50,054,597 in grant awards. The City of Norfolk will provide $4,382,015 in matching funds for these grants. An additional $2,763,000 reflects fees and other income the departments generate. This totals $57,199,612 and will support 111.5 full-time equivalent positions. The tables and charts presented in the Financial Plan section incorporate the direct distribution settlement funds received by the City of Norfolk through various opioid related litigation. The Annual Grants Plan tables exclude these settlement funds, resulting in a variance between the totals reported in the two sections. The grant awards are across 14 city departments. U.S. Department of Housing and Urban Development (HUD) entitlement grants are not included in this section and can be found in the Annual Plan section.

ANNUAL GRANTS PLAN

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Circuit Court Judges							
Supreme Court of Virginia	Norfolk Adult Recovery Court	240,000	78,500	8,000	326,500	5	Circuit Court Judges
Subtotal		**240,000**	**78,500**	**8,000**	**326,500**	**5**	
Clerk of Circuit Court							
Commonwealth of Virginia Compensation Board	Technology Trust Fund	247,000	0	0	247,000	0	Clerk of the Circuit Court
Subtotal		**247,000**	**0**	**0**	**247,000**	**0**	
Commonwealth's Attorney							
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
Virginia Department of Criminal Justice Services	Victim Witness Assistance Grant Program - Victim Services	779,085	0	0	779,085	10	Commonwealth's Attorney
State and Federal Asset Forfeiture Collections	Asset Forfeiture Collections	0	0	65,000	65,000	0	Commonwealth's Attorney
Subtotal		**911,085**	**29,000**	**65,000**	**1,005,085**	**13**	
Fire-Rescue							
Virginia Department of Fire Programs	Virginia Department of Fire Programs	1,400,000	0	0	1,400,000	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
Revenue from fines and fees for HAZMAT related incidents	HAZMAT Special Revenue	0	0	42,000	42,000	0	Fire-Rescue Services; Fire Code Enforcement; Fire Investigations

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Virginia Department of Emergency Medical Services	Radiological Emergency Preparedness Program (REPP)	1,000	0	0	1,000	0	Fire and Rescue Services
Subtotal		**1,601,000**	**0**	**42,000**	**1,643,000**	**0**	
Human Services							
Commonwealth of Virginia Children's Services Act	Virginia Children's Services Act Program	10,374,375	3,075,625	300,000	13,750,000	0	Family Services and Foster Care
Virginia Department of Juvenile Justice	Virginia Juvenile Community Crime Control Act	639,898	769,898	0	1,409,796	4	Juvenile Detention and Court Services
Subtotal		**11,014,273**	**3,845,523**	**300,000**	**15,159,796**	**4**	
Libraries							
Schools and Libraries Division of the Universal Service Fund E-Rate Reimbursement Program	E-Rate Reimbursement Program	0	0	130,000	130,000	0	Branch Ops, Collection and Support Services, and Lifelong Learning
Subtotal		**0**	**0**	**130,000**	**130,000**	**0**	
Military and Community Affairs							
Department of Criminal Justice Services	Safer Communities Program Grant	3,595,000	0	0	3,595,000	0	Community and Public Safety
Subtotal		**3,595,000**	**0**	**0**	**3,595,000**	**0**	
Norfolk Arts							
Virginia Commission for the Arts	Creative Communities Partnership Grant	4,500	20,000	0	24,500	0	Norfolk Arts Grant Program
Subtotal		**4,500**	**20,000**	**0**	**24,500**	**0**	
Norfolk Criminal Justice Services							
VA Department of Criminal Justice Services	Comprehensive Community Corrections Act / Pretrial Services Act	1,425,000	88,992	0	1,513,992	0	Special Projects
Subtotal		**1,425,000**	**88,992**	**0**	**1,513,992**	**0**	

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Norfolk Community Services Board							
Virginia Department of Behavioral Health and Developmental Services (VDBHDS) and Hampton Newport News CSB (HNNCSB)	Regional funds for Other Merged Fund for CSB Workforce Incentive	250,000	0	0	250,000	0	CSB Director's Office
Virginia Department of Behavioral Health and Developmental Services and Hampton Newport News CSB	Emergency Services Grant	200,000	0	0	200,000	2	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	2	Behavioral Health Community Support
Virginia Department of Behavioral Health and Developmental Services, Chesapeake	Hampton Roads Regional Jail Discharge Case Manager Grant	200,000	0	0	200,000	2	Crisis, Acute and Recovery Services
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	8	Crisis, Acute and Recovery Services
Virginia Department of Behavioral Health and Developmental Services	Mental Health System Transformation Excellence and Performance in Virginia - Primary Care	320,000	0	0	320,000	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	310,000	0	0	310,000	4	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

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 - 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

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Virginia Department of Behavioral Health and Developmental Services and Hampton Newport News CSB (HNNCSB)	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: Prevention	200,000	0	0	200,000	1	Development and Youth Services
Virginia Department of Behavioral Health and Developmental Services	State Opioid Response: Peer Recovery	250,000	0	0	250,000	4	Peer Recovery Services
Virginia Department of Behavioral Health and Developmental Services	State Opioid Response: Opioid Treatment	50,000	0	0	50,000	0	Crisis, Acute and Recovery Services
Virginia Department of Behavioral Health and Developmental Services	Infant Toddler Connection Fund	300,000	0	0	300,000	3	Development and Youth 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	0	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	2	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
Virginia Department of Behavioral Health and Developmental Services	Mental Health System Transformation Excellence and Performance in Virginia-Psychiatric Rehabilitation Service	100,000	0	0	100,000	1	Behavioral Health Community Support

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 -Case Management Services	110,000	0	0	110,000	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	0	Development and Youth Services
Virginia Department of Behavioral Health and Developmental Services	Substance Use Disorder DD Training & Youth Services	160,000	0	0	160,000	1.5	Development and Youth Services
Virginia Department of Behavioral Health and Developmental Services	Mental Health System Transformation Excellence and Performance in Virginia - Marcus Alert	600,000	0	0	600,000	5	Behavioral Health Community Support
Virginia Department of Behavioral Health and Developmental Services (VDBHDS) and Regional WTD-CSB	Mental Health System Transformation Excellence and Performance in Virginia- Outpatient Clinical Supervision	12,500	0	0	12,500	0	Crisis, Acute and Recovery Services
Virginia Department of Behavioral Health and Developmental Services	Developmental Disability Support Coordinator Fund	150,000	0	0	150,000	2	Development and Youth Services
Virginia Department of Behavioral Health and Developmental Services	Developmental Disability Crisis Fund	60,000	0	0	60,000	0	Development and Youth Services
Virginia Department of Behavioral Health and Developmental Services	Developmental Disability Youth Support Partner Fund	84,000	0	0	84,000	1	Development and Youth Services
Virginia Department of Behavioral Health and Developmental Services	Supplemental CSB Workforce Fund - Developmental Disabilities Internships	160,000	0	0	160,000	2	Development and Youth Services
Subtotal		**9,675,660**	**0**	**0**	**9,675,660**	**68.5**	

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Police							
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
U.S. Department of Justice and U.S. Department of the Treasury	Federal Forfeiture Collections	0	0	300,000	300,000	0	Crime Investigations
Virginia Department of Criminal Justice Services (DCJS)	State Forfeiture Collections	0	0	300,000	300,000	0	Crime Investigations
Commonwealth of Virginia, Virginia 9-1-1 Services Board	Virginia Information Technologies Agency -Public Safety Answering Point Grant	5,000	0	0	5,000	0	911 - Training, Outreach, and Data Services
Subtotal		**5,000**	**0**	**750,000**	**755,000**	**0**	
Public Health							
U.S. Department of Health and Human Services	Ryan White HIV/AIDS Program Part A HIV Emergency Relief	6,268,548	0	0	6,268,548	9	N/A
Subtotal		**6,268,548**	**0**	**0**	**6,268,548**	**9**	
Sheriff and Jail[1]							
Income from Inmate Commissary Accounts	811 Market Place Program-Inmate Commissary Program	0	0	410,000	410,000	5	Sheriff and Jail
Income from Inmate Commissary Accounts	Inmate Programs and Reentry Specialists	0	0	450,000	450,000	5	Sheriff and Jail
Income from Sheriff's Community Corrections Program (Work Release, Inmate Work Force, and Electronic Monitoring)	Sheriff's Community Corrections Program	0	0	200,000	200,000	2	Sheriff and Jail
U.S. Marshals Services	U.S. Marshals Services Program	0	0	300,000	300,000	0	Sheriff and Jail
State and Federal Asset Forfeiture Collections	Asset Forfeiture Collections	0	0	108,000	108,000	0	Sheriff and Jail
Subtotal		**0**	**0**	**1,468,000**	**1,468,000**	**12**	

Awarding Agency	Grant Name	Grant Amount	Match Amount	Fees/ Other Revenues	Total Funding	FTE	City Program
Transportation[2]							
Virginia Department of Transportation	UPC 119276 Brambleton Avenue Bridge Rehabilitation	4,000,000	320,000	0	4,320,000	0	LAP VDOT Project Management
Virginia Department of Transportation	UPC 127932 Project Pipeline HR-23-06 Monticello Ave Spot Improvements	7,567,531	0	0	7,567,531	0	LAP VDOT Project Management
Virginia Department of Transportation	FY27 State of Good Repair	3,500,000	0	0	3,500,000	0	LAP VDOT Project Management
Subtotal		**15,067,531**	**320,000**	**0**	**15,387,531**	**0**	
Total		**50,054,597**	**4,382,015**	**2,763,000**	**57,199,612**	**111.5**	

[1]Sheriff's FTE's are non-city employees.
[2]Funds listed in Match Amount column are not true matching funds but other local funds required to complete the project.

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Legislative

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City Auditor

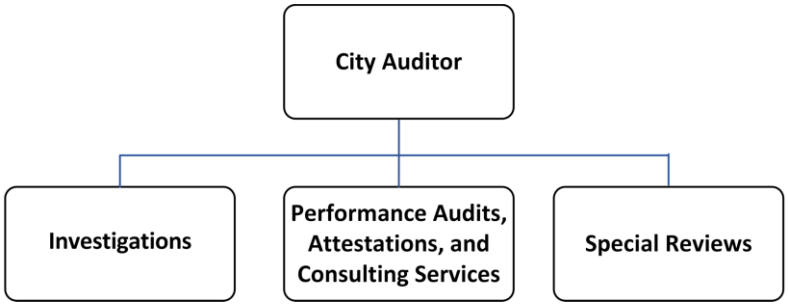
Department Overview

The Office of 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 by performing the following:

- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information
- Evaluating the systems established to ensure compliance with those policies, plans, procedures, laws, and regulations which could have a significant impact on the city
- Reviewing the means of safeguarding assets, and as appropriate, verifying the existence of such assets
- Appraising the economy and efficiency with which resources are applied
- Examining operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned
- Conducting investigations and inquiries into abuse, fraud, and waste

Trends, Issues, and Initiatives

- Consistently perform reviews on citywide expenditures, change funds used by departments, and city issued procurement cards
- Continue collaborating across departments through regular meetings and citywide initiatives, supporting better communication and accountability
- Greater reliance on data analytics for continuous monitoring of payroll, procurement, Pcards, overtime, public safety operations, and vendor payments while monitoring risk associated with workforce shortages and succession planning in critical city departments
- The department continues to modernize its processes by integrating emerging best practices and participating in professional development and regional auditing forums, helping ensure high quality service for Norfolk residents



City Auditor

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	1,113,890	1,235,530	1,233,124	1,248,572
Materials, Supplies, and Repairs	4,096	1,293	2,350	4,300
Contractual Services	55,961	63,742	63,665	53,665
Equipment	152	161	2,616	4,616
Total	**1,174,099**	**1,300,726**	**1,301,755**	**1,311,153**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
City Auditor	1,174,099	1,300,726	1,301,755	1,311,153
Total	**1,174,099**	**1,300,726**	**1,301,755**	**1,311,153**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	1,174,099	1,300,726	1,301,755	1,311,153
Total	**1,174,099**	**1,300,726**	**1,301,755**	**1,311,153**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**5,448**	**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 funding for a compensation step effective January 2027. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funds to procure iPads**	**2,000**	**0.0**

Provide one-time funds to procure iPads. Procuring iPads will improve the department's ability to conduct audits at various off-site locations across the city.

• **Provide funds for an external hard drive**	**1,950**	**0.0**

Provide one-time funds to procure an external hard drive. An external hard drive will provide sufficient storage to ensure the department is in compliance with the Virginia Public Records Act and other applicable records retention policies.

Total	**9,398**	**0.0**

City Auditor

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Assistant City Auditor II	5.0	1.0	6.0
Chief Deputy City Auditor	1.0	(1.0)	0.0
City Auditor	1.0	0.0	1.0
Deputy City Auditor	1.0	1.0	2.0
Deputy City Auditor II	1.0	(1.0)	0.0
Total	**9.0**	**0.0**	**9.0**

City Clerk

Department Overview

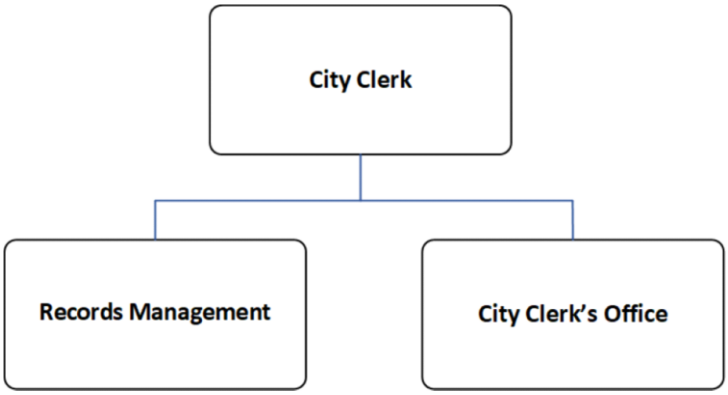
The department is comprised of two divisions:

City Clerk: Arranges the recordation and preservation of City Council proceedings including ordinances, resolutions, and other records such as contracts, amendments, and lease agreements. The division also provides staff support to the City Council and Mayor's Office.

Records Management Division: Provides standardized policies and procedures for the efficient, effective, and fiscally responsible management of the city's records, based on administrative, legal, fiscal, and historical research value, from creation to disposition. The division is designed to provide procedures for access to, and administration of, records of the City of Norfolk in accordance with the Virginia Public Records Act, the Virginia Freedom of Information Act, and the Government Data Collection and Dissemination Practices Act, as well as meet the diverse record keeping needs of the city.

Trends, Issues, and Initiatives

- The City of Norfolk will be hosting the City Night for the Virginia Municipal League, organized by the City Clerk's Office
- Providing support for citywide initiatives that promote an informed and engaged citizenry
- Providing full-time support for the mayor and city council to ensure responsiveness to issues, concerns and requests from Norfolk's citizenry
- Ensuring compliance with the laws of the commonwealth to ensure transparency in government operations



City Clerk

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	1,361,801	1,348,223	1,487,006	1,505,007
Materials, Supplies, and Repairs	48,881	68,817	67,763	74,173
Contractual Services	355,662	367,079	397,776	450,776
Equipment	13,225	21,379	22,000	23,000
Total	**1,779,569**	**1,805,498**	**1,974,545**	**2,052,956**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
City Clerk	1,779,569	1,805,498	1,974,545	2,052,956
Total	**1,779,569**	**1,805,498**	**1,974,545**	**2,052,956**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	1,779,569	1,805,498	1,974,545	2,052,956
Total	**1,779,569**	**1,805,498**	**1,974,545**	**2,052,956**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**18,001**	**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 funding for a compensation step effective January 2027. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funds for increased promotional activities expenses**	**50,000**	**0.0**

Provide funds for the increase in costs for the City Clerk's Office promotional activities. Costs are expected to increase by $50,000 from $197,826 in FY 2026 to $247,826 in FY 2027.

- **Provide funds for increased printing expenses** **3,500** **0.0**

Provide funds for an increase to the City Clerk's Office printing costs. Costs are expected to increase by $3,500 from $12,500 in FY 2026 to $16,000 in FY 2027.

- **Provide funds to maintain City Council meeting expenses** **2,910** **0.0**

Provide funds for an increase in the City Clerk's Office costs for City Council meetings. Costs are expected to increase by $2,910 from $28,090 in FY 2026 to $31,000 in FY 2027.

- **Provide funds for increased membership dues expenses** **2,000** **0.0**

Provide funds for an increase to the City Clerk's Office membership dues and subscription costs. Costs are expected to increase by $2,000 from $700 in FY 2026 to $2,700 in FY 2027.

- **Provide funds for increased telephone expenses** **1,000** **0.0**

Provide funds for an increase to the City Clerk's Office telephone costs. Costs are expected to increase by $1,000 from $10,000 in FY 2026 to $11,000 in FY 2027.

- **Provide funds for increased book and equipment expenses** **1,000** **0.0**

Provide funds for an increase to the City Clerk's Office book equipment repair costs. Costs are expected to increase by $1,000 from $21,000 in FY 2026 to $22,000 in FY 2027.

Total	**78,411**	**0.0**

City Clerk

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Chief Deputy City Clerk	1.0	0.0	1.0
City Clerk	1.0	0.0	1.0
Deputy City Clerk / Administrative Analyst I	2.0	0.0	2.0
Deputy City Clerk / Assistant	4.0	0.0	4.0
Deputy City Clerk / Assistant to the Mayor	1.0	0.0	1.0
Deputy City Clerk / Executive Assistant to the Mayor	1.0	0.0	1.0
Deputy City Clerk / Stenographic Reporter	1.0	0.0	1.0
Records & Information Clerk	2.0	0.0	2.0
Records Administrator	1.0	0.0	1.0
Special Assistant	1.0	0.0	1.0
Total	**15.0**	**0.0**	**15.0**

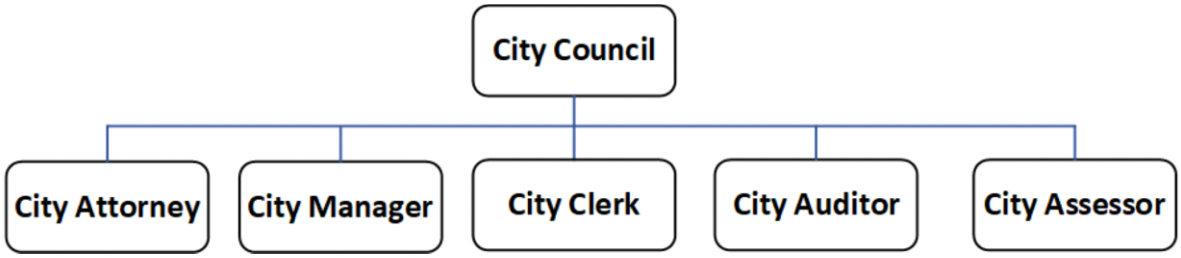
Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Municipal Intern III	0.5
Total	**0.5**

City Council

Department Overview

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

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	327,268	340,666	400,021	405,844
Contractual Services	57,409	61,695	62,070	78,057
Total	**384,677**	**402,361**	**462,091**	**483,901**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
City Council	384,677	402,361	462,091	483,901
Total	**384,677**	**402,361**	**462,091**	**483,901**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	384,677	402,361	462,091	483,901
Total	**384,677**	**402,361**	**462,091**	**483,901**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**5,823**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Increase in funds for membership dues and travel costs**	**15,987**	**0.0**

Technical adjustment to increase the City Council's membership and subscription costs due to rising inflation and utilization. Costs are expected to increase by $15,987 from $19,013 in FY 2026 to $35,000 in FY 2027.

Total	**21,810**	**0.0**	

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Member of Council	7.0	0.0	7.0
President of Council	1.0	0.0	1.0
Total	**8.0**	**0.0**	**8.0**

City Real Estate Assessor

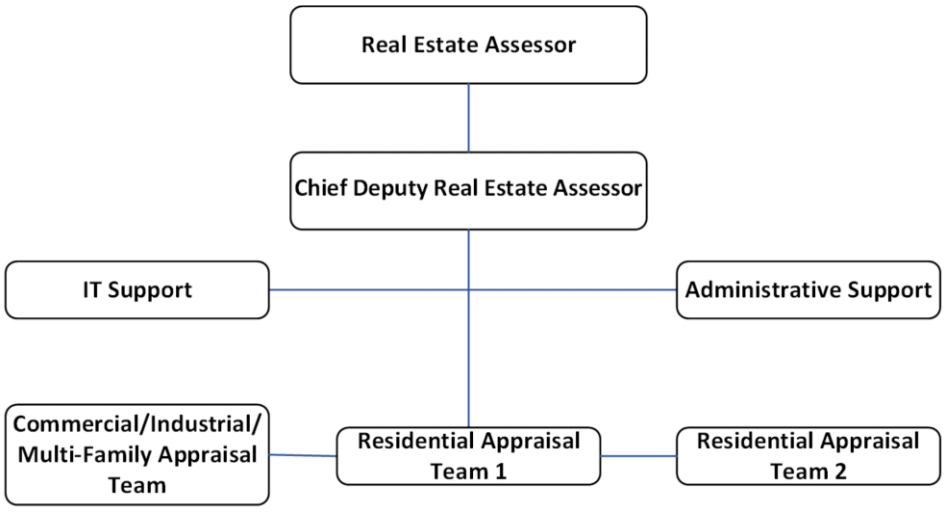
Department Overview

The city derives annual revenue as a result of taxes paid based on fair and equitable real estate values. The Office of the Real Estate Assessor provides an open environment in which residents can obtain accurate and up to date information, ensuring they are afforded a voice in the assessment process and consideration in final decisions. In addition, the office administers the Tax Abatement Program and serves as one of the information repositories for nontaxable properties.

Trends, Issues, and Initiatives

The continuing goal of the Real Estate Assessor's office is to assess all real property in the City in a fair, equitable and uniform manner. In an effort to provide comprehensive and current data to the public, the following goals are a priority for the coming year:

- Complete annual reassessment on all taxable and non-tax properties in the City
- Continue updating digital photographic records of all improved properties
- Continue Residential 5-Year and Commercial 3-Year Field Review Plan
- Continue to establish written policies and procedures in order to ensure comprehensive and consistent work practices throughout the department



City Real Estate Assessor

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	2,416,134	2,462,410	2,640,250	2,788,148
Materials, Supplies, and Repairs	59,448	62,478	56,541	56,541
Contractual Services	277,229	386,434	326,958	328,358
Equipment	62,334	65,663	72,889	72,889
Total	**2,815,145**	**2,976,984**	**3,096,638**	**3,245,936**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
City Real Estate Assessor	2,815,145	2,976,984	3,096,638	3,245,936
Total	**2,815,145**	**2,976,984**	**3,096,638**	**3,245,936**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	2,809,145	2,970,984	3,096,638	3,245,936
Department Revenues	6,000	6,000	0	0
Total	**2,815,145**	**2,976,984**	**3,096,638**	**3,245,936**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**147,898**	**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 funding for a compensation step effective January 2027. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide fund for a device to measure wall heights**	**1,400**	**0.0**

Provide one time funding for a device to measure wall heights for building assessment purposes.

Total	**149,298**	**0.0**

City Real Estate Assessor

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Administrative Manager	0.0	1.0	1.0
Assessment Support Technician	1.0	0.0	1.0
Chief Deputy Real Estate Assessor	1.0	0.0	1.0
City Assessor	1.0	0.0	1.0
Deputy Real Estate Assessor	1.0	0.0	1.0
Geographic Information Systems Specialist III	1.0	0.0	1.0
Land Records Specialist	2.0	0.0	2.0
Program Supervisor	1.0	(1.0)	0.0
Programmer/Analyst V	1.0	0.0	1.0
Real Estate Appraisal Team Leader	2.0	0.0	2.0
Real Estate Appraiser I	3.0	1.0	4.0
Real Estate Appraiser II	2.0	(1.0)	1.0
Real Estate Appraiser III	5.0	0.0	5.0
Real Estate Appraiser IV	3.0	0.0	3.0
Software Analyst	1.0	0.0	1.0
Total	**25.0**	**0.0**	**25.0**

Executive

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Budget and Strategic Planning

Department Overview

The Department of Budget and Strategic Planning is comprised of four teams that include:

The Budget and Policy Analysis team coordinates development of the operating budget and capital improvement plan provides policy analysis, analytical, and special project support, and program evaluation.

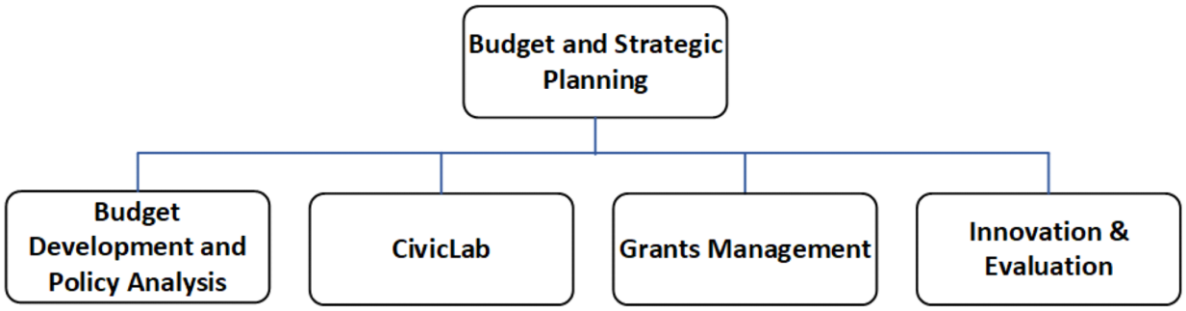
The Grants Management Team seeks to leverage city resources with funds from federal, state, and philanthropic sources by providing grant application oversight and assistance to departments.

CivicLab helps city leadership and residents understand and harness our city's valuable data, performs advanced analytics, and supports data informed decision making throughout the organization. CivicLab also champions key initiatives including data science, open data, and strategic planning.

Innovation and Evaluation coordinates the city's Agile program, What Works Cities initiative, and program evaluations.

Trends, Issues, and Initiatives

- 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

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	2,940,563	3,148,396	3,039,073	3,312,763
Materials, Supplies, and Repairs	16,327	26,546	24,317	21,317
Contractual Services	185,281	154,937	271,962	164,418
Equipment	5,922	5,321	1,855	1,855
Total	**3,148,093**	**3,335,200**	**3,337,207**	**3,500,353**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Budget Development and Policy Analysis	1,153,952	1,263,216	1,331,002	1,254,329
Citywide Data, Performance, and Strategy	1,366,386	1,413,609	1,480,693	1,322,889
Grants Management	347,992	282,224	231,085	288,033
Innovation and Evaluation	0	0	0	311,396
Leadership and Support	279,763	376,150	294,427	323,706
Total	**3,148,093**	**3,335,200**	**3,337,207**	**3,500,353**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	3,148,093	3,335,200	3,337,207	3,500,353
Total	**3,148,093**	**3,335,200**	**3,337,207**	**3,500,353**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Budget Development and Policy Analysis	14	11.5	12.5	11.5
Citywide Data, Performance, and Strategy	10	10	10	8
Grants Management	3	4	3	3
Innovation and Evaluation	0	0	0	2
Leadership and Support	2	2	2	2
Total	**29.0**	**27.5**	**27.5**	**26.5**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**331,054**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This adjustment also includes various reallocations of funding to improve efficiencies and focus on core services. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Increase Printing Budget**	**3,000**	**0.0**

Technical adjustment to increase printing budget for department. Department has begun using an outside vendor for expedited and urgent printing needs throughout the budget season.

• **Increase Phone Line Budget**	**500**	**0.0**

Technical adjustment to provide funds for telephone line item for department. The number of staff in the department have grown and the phone bill has not been right sized to account for this increase.

• **Transfer position to Human Resources**	**(171,408)**	**(1.0)**

Technical adjustment to move a position from the Department of Budget and Strategic Planning to Human Resources. A corresponding adjustment can be found in Human Resource's budget.

Total	**163,146**	**(1.0)**

Budget and Strategic Planning

Performance Measures:

Budget Development and Policy Analysis

Efficient and responsive government

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Receive GFOA Budget Presentation Award	Yes	Yes	Yes	Yes	Yes

Citywide Data, Performance, and Strategy

Efficient and responsive government

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of data products (e.g. reports, dashboards, or analytical briefs) delivered to city staff or the public to support decision-making and transparency.	50	N/A	45	62	59
Number of employees who completed Agile training in the past year	120	114	108	110	110
Number of program evaluations completed	10	0	0	5	6
Percent of Agile Academy participants who implemented a process improvement within the past year	80	N/A	N/A	78	75
Volume of user engagement with the Open Data Portal, measured by total page views and dataset downloads.	550,000	N/A	498,155	700,000	650,000

Grants Management

Efficient and responsive government

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.

Budget and Strategic Planning

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of grants applied for on behalf of the city	150	N/A	N/A	125	150
Number of staff trained in grants process	60	N/A	19	116	50
Percent of grant submission deadlines met	100	N/A	N/A	99	100
Percent of grants submitted awarded	100	N/A	N/A	85	90

Innovation and Evaluation Efficient and responsive government

This program coordinates the measurement of how well citywide programs improve the lives of residents. This is done through coordinating the Bloomberg What Works Cities initiative, coordinating employee and resident surveys and developing a citywide evaluation program.

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Assistant Director III	1.0	(1.0)	0.0
Budget & Policy Analyst I (Budget only)	2.0	0.0	2.0
Budget & Policy Analyst II (Budget only)	3.0	0.0	3.0
Budget & Policy Analyst, Senior	3.5	0.0	3.5
Budget & Policy Manager	2.0	0.0	2.0
Bureau Manager	2.0	(1.0)	1.0
Business Process Automation Manager (Budget Only)	1.0	1.0	2.0
Data Analyst	4.0	0.0	4.0
Data Scientist	1.0	0.0	1.0
Director of Budget & Strategic Planning	1.0	0.0	1.0
Grants Manager (Budget Only)	1.0	0.0	1.0
Management Analyst I	2.0	0.0	2.0
Management Analyst II	1.0	0.0	1.0
Management Analyst III	1.0	1.0	2.0
Programs Manager	1.0	0.0	1.0
Project Manager	1.0	(1.0)	0.0
Total	**27.5**	**(1.0)**	**26.5**

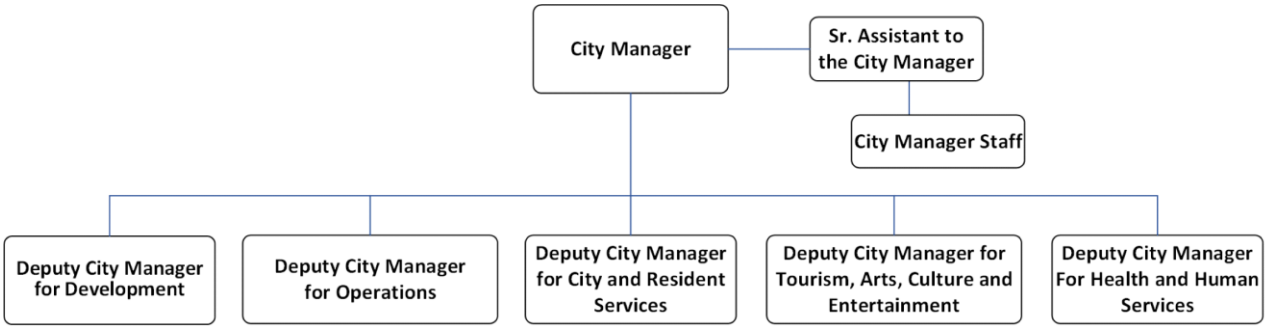
Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Special Assistant	1.0
Total	**1.0**

City Manager

Department Overview

The City Manager's Office provides leadership and management of the organization in accordance with policies and direction of the City Council. Intergovermental Relations provides liaison assistance between city, other governmental legislatures, and agencies at the state and federal level; collaborates with Virginia delegation to the Congress to develop funding requests for City Council priorities; participates in coalition building; monitors, tracks, and reports on legislation and trends; and conducts policy analysis and process facilitation.



City Manager

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	3,484,364	4,435,305	2,844,917	2,914,080
Materials, Supplies, and Repairs	16,818	24,099	26,261	26,261
Contractual Services	756,672	550,893	344,200	344,200
Equipment	0	15,845	0	0
Total	**4,257,854**	**5,026,142**	**3,215,378**	**3,284,541**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	326,389	258,499	286,530	276,464
Citizen Services	0	1,389,829	0	0
Citywide Policy Management	3,064,619	2,545,333	2,467,085	2,542,433
Intergovernmental Relations	470,428	482,966	461,763	465,644
Norfolk Arts	396,418	349,515	0	0
Total	**4,257,854**	**5,026,142**	**3,215,378**	**3,284,541**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	4,257,854	5,026,142	3,215,378	3,284,541
Total	**4,257,854**	**5,026,142**	**3,215,378**	**3,284,541**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	2	3	3	3
Citizen Services	0	21	0	0
Citywide Policy Management	11	11	9	9
Intergovernmental Relations	2	1	1	1
Norfolk Arts	3	3	0	0
Total	**18.0**	**39.0**	**13.0**	**13.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**69,163**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, a step increase effective January 2027 and a GWI for those not on a step plan. 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.

Total	**69,163**	**0.0**

Performance Measures:

Citizen Services — Efficient and responsive government

This program moved out of the City Manager's Office in FY 2026, and is now the standalone Office of Citizen Services.

Citywide Policy Management — Efficient and responsive government

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.

Intergovernmental Relations — Efficient and responsive government

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.

Norfolk Arts — Learning and enrichment opportunities

This program moved out of the City Manager's Office in FY 2026, and is now the standalone Office of Norfolk Arts.

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Assistant to the City Manager, Senior	1.0	0.0	1.0
Chief of Staff (CM only)	1.0	0.0	1.0
Chief Project Manager (CM only)	1.0	0.0	1.0
City Manager	1.0	0.0	1.0
Deputy City Manager	5.0	0.0	5.0
Executive Administrator (CM only)	2.0	0.0	2.0
Executive Administrator, Senior (CM only)	1.0	0.0	1.0
Executive Director of Intergovernmental Relations	1.0	0.0	1.0
Total	**13.0**	**0.0**	**13.0**

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Citizen Service Advisor Trainee	1.5
Executive Specialist	1.5
Total	**3.0**

Communications & Marketing

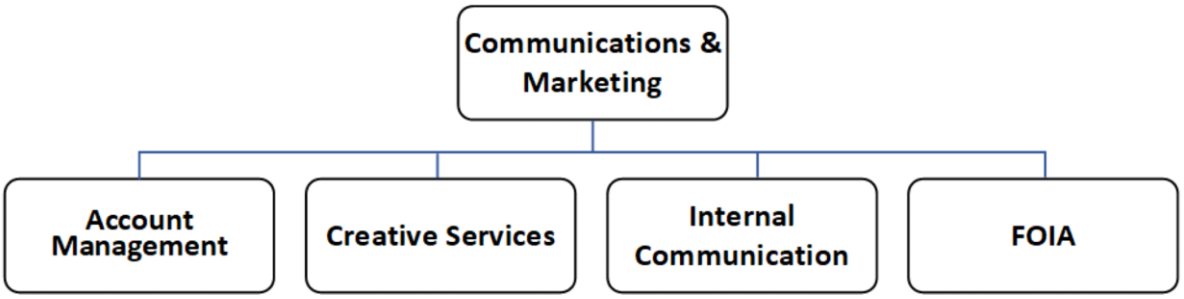
Department Overview

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 activities. The 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 and stakeholders. The department's aim is to be a reliable source of transparent, timely and engaging communication that strengthens public trust, encourages resident participation and reflects the varied voices of the community.

The Department of Communications provides clear, accessible and inclusive information about city programs, services and initiatives. It promotes public awareness, supports transparency and enhances the city's image through strategic communication, media relations, digital engagement and branding efforts.

Trends, Issues, and Initiatives

- Work to meet the ever-increasing demand for video and photography coverage of city events and programs
- Continue to complete rising FOIA requests, that now average more than 400 per month
- Provide training, updates and software needed to ensure ADA compliance of the city's website
- Reach diverse audiences in a saturated marketplace



Communications & Marketing

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	1,850,679	1,942,163	1,788,052	2,143,670
Materials, Supplies, and Repairs	32,108	54,083	9,197	9,197
Contractual Services	233,357	309,653	785,238	685,238
Equipment	208,517	45,878	24,150	24,150
Total	**2,324,661**	**2,351,777**	**2,606,637**	**2,862,255**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Account Services	801,136	833,527	905,996	1,275,327
Creative Services	798,700	705,672	955,348	850,450
Freedom of Information Act	245,657	259,185	199,689	246,396
Internal Communications	0	0	142,806	0
Leadership and Support	479,168	553,393	402,798	490,082
Total	**2,324,661**	**2,351,777**	**2,606,637**	**2,862,255**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	2,306,125	2,320,988	2,606,637	2,862,255
Department Revenues	18,536	30,789	0	0
Total	**2,324,661**	**2,351,777**	**2,606,637**	**2,862,255**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Account Services	3	4	4	7
Creative Services	5	4	6	5
Freedom of Information Act	3	3	3	3
Internal Communications	4	4	2	0
Leadership and Support	3	3	3	3
Total	**18.0**	**18.0**	**18.0**	**18.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Remove one-time funds for Marketing for Human Resources**	**(100,000)**	**0.0**
Remove one-time funds provided in FY 2026 in the Creative Services Program for marketing and recruitment initiatives.		
• **Update base program costs**	**355,618**	**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 funding for a compensation step effective January 2027. 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.		
Total	**255,618**	**0.0**

Performance Measures:

Account Services

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Total number of newsletters created	12	38	36	38	38
Total number of tasks completed to support and promote city services and programs externally	1,600	1,635	2,724	2,860	3,003

Creative Services

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of website pages maintained	30,000	30,644	31,309	31,600	33,175
Total number of social media followers across all platforms	150,000	198,084	205,877	207,127	208,450
Total number of videos created	300	340	209	235	250
Total number of visitors to www.norfolk.gov	8,500,000	8,358,456	7,238,732	8,500,000	9,000,000

Freedom of Information Act

Efficient and responsive government

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Total number of FOIA requests processed	5,500	2,479	3,659	6,147	7,276

Internal Communications

Efficient and responsive government

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.

Communications & Marketing

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Total number of email campaigns created	180	250	166	170	180
Total number of tasks completed to support and promote city services and programs internally	6,500	3,172	6,050	4,800	5,000

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Assistant Director II	1.0	0.0	1.0
Bureau Manager	3.0	0.0	3.0
Communications Account Manager	2.0	0.0	2.0
Director of Communications & Marketing	1.0	0.0	1.0
Freedom of Information Act (FIOA) Analyst	2.0	0.0	2.0
Freedom of Information Act (FIOA) Analyst, Senior	1.0	0.0	1.0
Management Analyst III	1.0	0.0	1.0
Multimedia Communications Specialist I	1.0	0.0	1.0
Multimedia Communications Specialist II	5.0	0.0	5.0
Multimedia Communications Specialist III	1.0	0.0	1.0
Total	**18.0**	**0.0**	**18.0**

Temporary Full Time Equivalent (FTE) Summary:

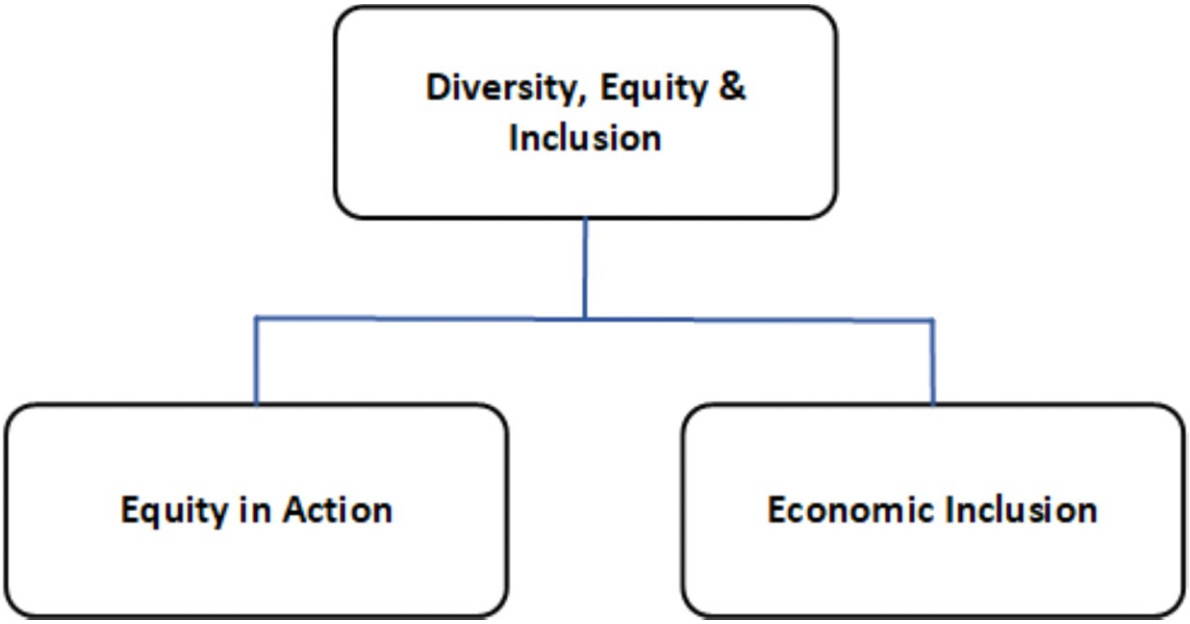
	FY 2027 Adopted
Municipal Intern III	1.0
Total	**1.0**

Department Overview

Committing to reducing social, cultural and economic barriers and promoting fair outcomes for all. Envisioning a city where social, cultural and economic barriers do not predict opportunities, outcomes or how resources are distributed. Eliminate barriers to achieve equitable outcomes for residents and business owners. Through these efforts all communities will thrive in Norfolk.

Trends, Issues, and Initiatives

- 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

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	831,477	893,772	1,063,069	1,010,725
Materials, Supplies, and Repairs	12,836	16,647	19,850	19,850
Contractual Services	129,678	285,453	71,390	71,390
Total	**973,991**	**1,195,872**	**1,154,309**	**1,101,965**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Economic Inclusion	310,538	354,721	438,633	349,038
Equity in Action	356,706	530,606	448,065	377,172
Leadership and Support	306,747	310,544	267,611	375,755
Total	**973,991**	**1,195,872**	**1,154,309**	**1,101,965**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	973,991	1,195,872	1,154,309	1,101,965
Total	**973,991**	**1,195,872**	**1,154,309**	**1,101,965**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Economic Inclusion	4	4	3	3
Equity in Action	5	4	5	4
Leadership and Support	2	3	2	3
Total	**11.0**	**11.0**	**10.0**	**10.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**(52,344)**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This adjustment also includes various reallocations of funding to improve efficiencies and focus on core services. 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.

Total	**(52,344)**	**0.0**

Performance Measures:

Economic Inclusion

Economic opportunity for residents and businesses

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. The team utilizes a three C- Strategy to support residents and business owners in achieving their economic goals through connection (neighborhood BIZ Cafes highlighting city business resources), capacity building (trainings and workshops designed to support the start and growth of small businesses and contracting (assisting business owners with procurement opportunities in the City of Norfolk).

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of business owners receiving SWAM certification assistance	40	20	27	35	37
Number of city-hosted forums, workshops, Biz Cafés, and vendor fairs, i.e. (small business information sessions and networking engagement events)	15	5	7	10	12
Number of external small business collaboration events attended	15	5	7	10	12

Equity in Action

Learning and enrichment opportunities

The Equity in Action division helps make city programs and services easier to use for everyone including people with disabilities and those who speak limited English. One way the team supports this goal is through Equity Ambassadors a hands-on leadership development training series that helps city employees build skills, lead with equity, and make small, meaningful changes in their everyday work.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of City staff trained in inclusive management, accessibility, and equitable service delivery	35	N/A	N/A	20	35
Number of City staff who completed an Equity Ambassadors training	50	33	30	40	45
Number of City-hosted community forums, workshops, or roundtables held	6	2	2	6	6
Number of external partner collaborations and outreach events	15	N/A	21	15	15

Permanent Full Time Equivalent (FTE) Summary:

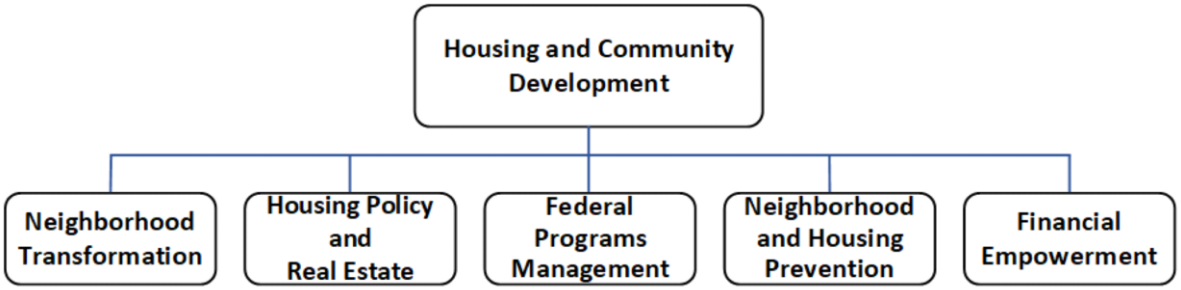
	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Administrative Assistant I	1.0	0.0	1.0
Diversity, Equity, and Inclusion Officer	1.0	0.0	1.0
Economic Inclusion Manager (DEI Only)	2.0	0.0	2.0
Management Analyst II	1.0	2.0	3.0
Management Analyst III	1.0	(1.0)	0.0
Programs Manager	1.0	0.0	1.0
Projects Manager, Senior	2.0	(1.0)	1.0
Senior Economic Inclusion Manager (DEI Only)	1.0	0.0	1.0
Total	**10.0**	**0.0**	**10.0**

Department Overview

The Department of Housing and Community Development (DHCD) enhances the quality of life for all Norfolk residents by fostering vibrant, resilient neighborhoods. Through people-centered community and physical transformation, DHCD works to expand access to affordable housing and create thriving, connected communities where everyone can thrive.

Trends, Issues, and Initiatives

- Creation of the Financial Empowerment program to advance the city's goals of increasing access to affordable homeownership, supporting workforce readiness, and improving access to financial coaching
- 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

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	2,265,003	2,560,253	2,595,923	2,945,008
Materials, Supplies, and Repairs	29,182	41,883	35,607	30,407
Contractual Services	2,576,150	3,627,532	4,791,252	3,588,101
Equipment	20,020	20,477	19,525	1,025
Total	**4,890,355**	**6,250,145**	**7,442,307**	**6,564,541**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Federal Programs Management	190,456	280,418	286,630	205,366
Financial Empowerment	0	0	0	68,230
Housing Policy and Real Estate	626,069	863,659	809,160	781,991
Leadership and Support	944,243	1,005,209	1,101,385	1,210,085
Neighborhood and Housing Preservation	396,677	402,902	383,784	424,659
Neighborhood Transformation	2,732,910	3,697,957	4,861,348	3,874,210
Total	**4,890,355**	**6,250,145**	**7,442,307**	**6,564,541**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	4,764,855	6,185,454	6,840,372	5,928,841
Department Revenues	125,500	64,691	601,935	635,700
Total	**4,890,355**	**6,250,145**	**7,442,307**	**6,564,541**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Federal Programs Management	8	9	8	7
Financial Empowerment	0	0	0	1
Housing Policy and Real Estate	7	7	7	7
Leadership and Support	7	7	8	7
Neighborhood and Housing Preservation	5	5	5	5
Neighborhood Transformation	3	3	3	5
Total	**30.0**	**31.0**	**31.0**	**32.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**212,152**	**1.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This adjustment also includes the addition of a permanent FTE for a Bureau Manager that was added mid-year, and various reallocations of funding to improve efficiencies and focus on core services. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Adjust St. Paul's Designation**	**210,082**	**0.0**

Technical adjustment to increase funding for the St. Paul's designation based on increased revenue projections. As real estate tax revenues increase, funding for the St. Paul's designation also increases as the designation is supported by 1.9 cents of real estate tax.

• **Reallocate designation to support St. Paul's debt service**	**(1,300,000)**	**0.0**

Technical adjustment to reallocate funding from the St. Paul's designation to support debt service costs for the project. As the project progresses, underutilized designation funding from the 1.9 cent real estate tax dedication will be used to support the debt service costs of the revitalization.

Total	**(877,766)**	**1.0**

Performance Measures:

Federal Programs Management

Community support and well-being

The Federal Programs Management program manages federal housing and community development grants from HUD, ensuring compliance with all regulations, including fair housing laws. These funds support local nonprofits and agencies in creating affordable housing, reducing poverty, and strengthening neighborhoods.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of participants in Bank On Norfolk who attended every class	35	34	34	36	36
Percentage of subrecipient-required activities, reports, and documentation submitted complete and on time	100	0	95	95	100
Total federal grant expenditures of awarded amount	6,250,000	7,215,454	6,189,807	6,707,591	6,707,591
Total number of first-time homebuyers assisted with down-payment or closing cost support	17	13	28	27	28
Total number of individuals experiencing homelessness who were provided shelter	1,000	817	646	1,170	1,000

Financial Empowerment

Community support and well-being

Financial empowerment programs help individuals build financial stability by providing access to education, tools, and personalized support for budgeting, saving, credit improvement, and debt management. This program is new in the FY 2027 budget.

Housing Policy and Real Estate

Economic opportunity for residents and businesses

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

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of new multifamily housing units delivered	550	410	765	409	623
Number of new single family housing units delivered	100	181	115	107	110

Neighborhood and Housing Preservation

Community support and well-being

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.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percentage of housing cost-burdened residents (spending more than 30% of income on housing) who received assistance	50	65	72	70	70
Percentage of housing rehabilitation recipients who are elderly and/or disabled	50	85	50	50	50
Total number of owner-occupied units rehabilitated	40	34	41	40	40

Neighborhood Transformation Community support and well-being

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.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of attendees in technical assistance workshops to support local small, minority, and women-owned builders/developers	72	117	215	72	72
Percentage of target resident children birth-kindergarten participating in center-based or formal home-based learning program	51	48	66	55	55
Percentage of target residents relocated to a Neighborhood of Opportunity as defined by HUD (<40% poverty and <62% minority concentration)	54	31	0	0	0
Percentage of target residents who have health insurance	100	98	96	96	96
Percentage of target students who graduate from high school on time	100	98	92	92	92

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Accountant III	1.0	0.0	1.0
Accountant IV	1.0	0.0	1.0
Administrative Assistant II	1.0	0.0	1.0
Administrative Manager	0.0	1.0	1.0
Assistant Director II	2.0	0.0	2.0
Bureau Manager	2.0	1.0	3.0
Business Manager	1.0	(1.0)	0.0
Data Analyst	1.0	0.0	1.0
Design & Rehabilitation Consultant, Senior	3.0	0.0	3.0
Design/Construction Project Manager, Senior	1.0	0.0	1.0
Director of Housing and Community Development	1.0	0.0	1.0
Housing Finance Specialist	1.0	0.0	1.0
Management Analyst I	1.0	(1.0)	0.0
Management Analyst II	4.0	0.0	4.0
Management Analyst III	5.0	1.0	6.0
Programs Manager	0.0	1.0	1.0
Project Manager	1.0	(1.0)	0.0
Projects Manager, Senior	2.0	0.0	2.0
Public Services Coordinator	1.0	0.0	1.0
Real Estate Coordinator	2.0	0.0	2.0
Total	**31.0**	**1.0**	**32.0**

Resilience

Department Overview

The Department of Resilience is part of the city's increased focus on initiatives that will prepare the city for climate change, strengthen the city's economic competitiveness, and ensure the highest quality of life possible for residents. The city's resilience efforts began when Norfolk was awarded the Rockefeller Foundation's 100 Resilient Cities designation in December 2013. Using a community-driven process, residents identified stresses and potential shocks and created a resilience strategy to mitigate the impacts. The strategy identifies three primary goals:

1) designing the coastal community of the future to live with the impacts of recurrent flooding;

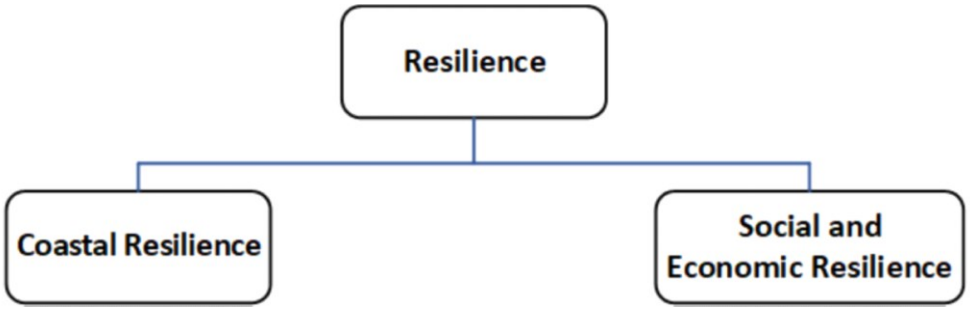
2) creating economic opportunity by advancing efforts to grow existing and create new sectors;

3) advancing initiatives to connect communities, deconcentrate poverty, and strengthen neighborhoods.

The department manages the Coastal Storm Risk Management project, which includes a large-scale extension of the Downtown Norfolk Floodwall and the design and construction of storm surge barriers, levees, and pump stations throughout the city to be completed in five phases over the next several years.

Trends, Issues, and Initiatives

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



Resilience

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	911,560	1,290,813	1,361,586	1,501,451
Materials, Supplies, and Repairs	41,046	42,377	144,668	126,468
Contractual Services	100,016	89,608	102,311	100,511
Equipment	0	9,110	0	0
Total	**1,052,622**	**1,431,907**	**1,608,565**	**1,728,430**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Coastal Resilience	561,102	919,957	864,223	977,472
Economic and Social Resilience	125,980	135,626	267,685	263,615
Leadership and Support	365,540	376,324	476,657	487,343
Total	**1,052,622**	**1,431,907**	**1,608,565**	**1,728,430**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	1,052,622	1,431,907	1,608,565	1,728,430
Total	**1,052,622**	**1,431,907**	**1,608,565**	**1,728,430**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Coastal Resilience	7	7	6	6
Economic and Social Resilience	2	2	2	2
Leadership and Support	2	2	3	3
Total	**11.0**	**11.0**	**11.0**	**11.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**119,865**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This adjustment also includes various reallocations of funding to improve efficiencies and focus on core services. 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.

Total	**119,865**	**0.0**

Performance Measures:

Coastal Resilience

Resilient Norfolk

The Coastal Resilience Program collaborates with city departments and external agencies to deliver a multi-pronged strategy to bolster the city's resilience to coastal threats and hazards. 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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of Resilience Grants applied for during fiscal year	4	4	3	5	4
Percentage of federal project milestones met on time	80	50	50	50	75

Economic and Social Resilience

Economic opportunity for residents and businesses

The Economic and Social Resilience Program creates opportunity for Norfolk residents by advancing access to tools and services that strengthens neighborhoods, improves individual resilience through property-level efforts, and works to close resilience gaps experienced by people and places at the far end of community supply chains. This program's focus includes delivering a multi-pronged economic resilience strategy, nurturing the city's entrepreneurial ecosystem, strengthening the workforce development pipeline, and reinvesting in and revitalizing Norfolk neighborhoods.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of city-owned lots made available for urban agriculture	2	1	2	6	4
Number of programs, organizations, and grants supported by the Food Policy Council	15	2	1	17	15
Number of urban agriculture outreach and educational events	8	1	15	10	10

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Administrative Assistant II	1.0	0.0	1.0
Assistant Director II	1.0	0.0	1.0
Chief Resilience Officer	1.0	0.0	1.0
Civil Engineer IV	1.0	(1.0)	0.0
Management Analyst II	1.0	0.0	1.0
Management Analyst III	1.0	0.0	1.0
Projects Manager, Senior	2.0	1.0	3.0
Real Estate Coordinator	1.0	0.0	1.0
Special Assistant	2.0	0.0	2.0
Total	**11.0**	**0.0**	**11.0**

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Department of Law

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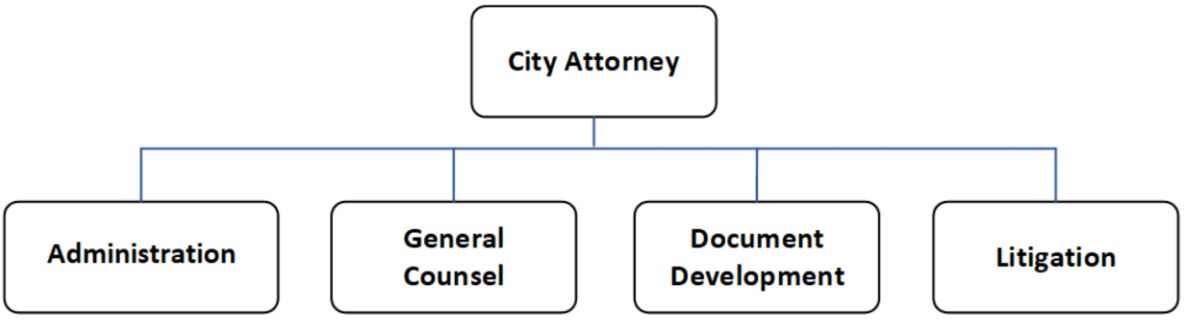
City Attorney

Department Overview

The office defends clients in litigation, files suits on behalf of clients, prepares legislation for consideration by City Council, provides advice, prepares contracts, and provides other legal services as necessary.

Trends, Issues, and Initiatives

- Providing excellent legal services on behalf of the City Council, boards and commission, and city departments that support the principles of a well-managed government
- Investment into a cloud-based digital program for case management and document management. This will allow for online storage for all case-related documents



City Attorney

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	6,087,825	6,468,013	6,319,929	6,243,120
Materials, Supplies, and Repairs	80,717	99,701	113,667	116,521
Contractual Services	114,684	263,908	296,365	397,781
Department Specific Appropriation	45,656	0	0	0
Total	**6,328,882**	**6,831,622**	**6,729,961**	**6,757,422**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
City Attorney	6,328,882	6,831,622	6,729,961	6,757,422
Total	**6,328,882**	**6,831,622**	**6,729,961**	**6,757,422**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	6,328,882	6,831,622	6,729,961	6,757,422
Total	**6,328,882**	**6,831,622**	**6,729,961**	**6,757,422**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**(76,809)**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and funding for a GWI effective July 2026. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funds for Case and Document Management system**	**100,000**	**0.0**

Provide funds for a cloud-based, combined digital case management and document management system. Funds will support the implementation of an online storage software for all case-related and suit-related documents.

• **Increase funds for book purchasing costs**	**2,468**	**0.0**

Provide funds for an increase in book purchasing costs due to inflation and utilization. Costs are expected to increase by $2,468 from $37,600 in FY 2026 to $40,068 in FY 2027.

• **Increase funds for membership dues and subscription costs**	**816**	**0.0**

Provide an increase in funding for membership dues and subscription costs due to inflation and utilization. Costs are expected to increase by $816 from $13,600 in FY 2026 to $14,416 in FY 2027.

• **Increase funds for traveling expenses**	**600**	**0.0**

Provide an increase in funding for traveling expense costs due to inflation and utilization. Costs are expected to increase by $600 from $10,000 in FY 2026 to $10,600 in FY 2027.

• **Increase funds for printing costs**	**356**	**0.0**

Provide funds for an increase in printing costs due to inflation and utilization. Costs are expected to increase by $356 from $5,942 in FY 2026 to $6,298 in FY 2027.

• **Increase funds for food costs**	**30**	**0.0**

Provide funds for an increase in food costs due to inflation and utilization. Costs are expected to increase by $30 from $500 in FY 2026 to $530 in FY 2027.

Total	**27,461**	**0.0**

City Attorney

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Assistant City Attorney III-LD	5.0	0.0	5.0
Assistant City Attorney II-LD	2.0	0.0	2.0
Assistant City Attorney I-LD	3.0	0.0	3.0
Business Manager-LD	1.0	0.0	1.0
Chief Deputy City Attorney-LD	3.0	0.0	3.0
City Attorney	1.0	0.0	1.0
Deputy City Attorney II-LD	2.0	0.0	2.0
Deputy City Attorney I-LD	6.0	0.0	6.0
Legal Administrator-LD	1.0	0.0	1.0
Legal Coordinator II-LD	1.0	0.0	1.0
Legal Coordinator I-LD	1.0	0.0	1.0
Legal Secretary II-lD	7.0	0.0	7.0
Legal Secretary I-LD	1.0	0.0	1.0
Paralegal Claims Investigator-LD	1.0	0.0	1.0
Paralegal Specialist -LD	1.0	0.0	1.0
Support Technician-LD	2.0	0.0	2.0
Total	**38.0**	**0.0**	**38.0**

Constitutional Officers

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City Treasurer

Department Overview

The City Treasurer, elected by the residents of Norfolk, is the custodian of all city funds.

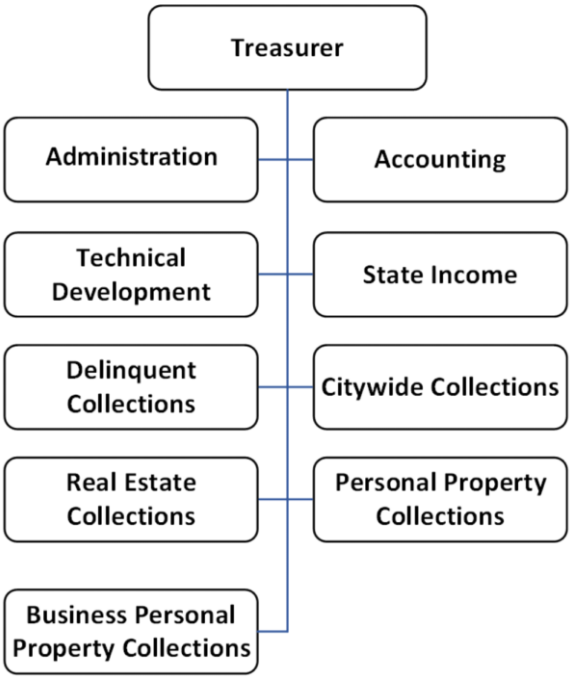
The City Treasurer mails statements and receives and processes payment for current and delinquent real estate taxes, personal property taxes, business taxes, state income taxes, animal licenses, and various bills due to the city meeting all timing requirements for the orderly and timely payment of taxes.

All funds are entered into accounting ledgers and are coordinated with the city administration and audited by the Commonwealth and city.

The office was established in the Constitution of the Commonwealth of Virginia and the Charter of the City of Norfolk.

Trends, Issues, and Initiatives

- Implement new collection tools for personal property and business taxes
- Introduced use of jury debit cards to generate savings
- Installed an ADA compliant customer service counter
- Implemented new tools to increase real estate tax collection
- Implement new process for collection of nuisance abatement liens



City Treasurer

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	2,487,314	2,649,417	2,833,039	3,103,600
Materials, Supplies, and Repairs	76,731	59,803	96,068	101,068
Contractual Services	550,849	532,653	429,524	429,524
Equipment	0	0	0	75,200
Department Specific Appropriation	77,238	0	0	0
Total	**3,192,132**	**3,241,873**	**3,358,631**	**3,709,392**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
City Treasurer	3,192,132	3,241,873	3,358,631	3,709,392
Total	**3,192,132**	**3,241,873**	**3,358,631**	**3,709,392**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	1,073,901	870,133	1,086,764	711,374
Department Revenues	1,364,716	1,496,453	1,409,092	2,136,018
State Funding	753,515	875,287	862,775	862,000
Total	**3,192,132**	**3,241,873**	**3,358,631**	**3,709,392**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**81,021**	**(1.0)**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This also reflects the change of a permanent FTE position being reclassed to a temporary FTE position mid fiscal year. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **City Treasurer Investigator**	**269,740**	**4.0**

Provide funds to enhance City Treasurer's investigation effort to collect delinquent taxes by supporting two Investigator positions and two cashier positions for the Treasurer's office. One-time funding is also included for equipment and a vehicle for the positions.

Total	**350,761**	**3.0**

City Treasurer

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Administrative Manager - TR	1.0	0.0	1.0
Cashier - CC	0.0	2.0	2.0
Chief Deputy - TR	2.0	0.0	2.0
City Treasurer - TR	1.0	0.0	1.0
Deputy I - TR	10.0	0.0	10.0
Deputy II - TR	11.0	2.0	13.0
Deputy III - TR	2.0	0.0	2.0
Deputy IV - TR	2.0	0.0	2.0
Supervising Deputy-TR	3.0	(1.0)	2.0
Total	**32.0**	**3.0**	**35.0**

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Accountant II	0.5
Total	**0.5**

Clerk of the Circuit Court

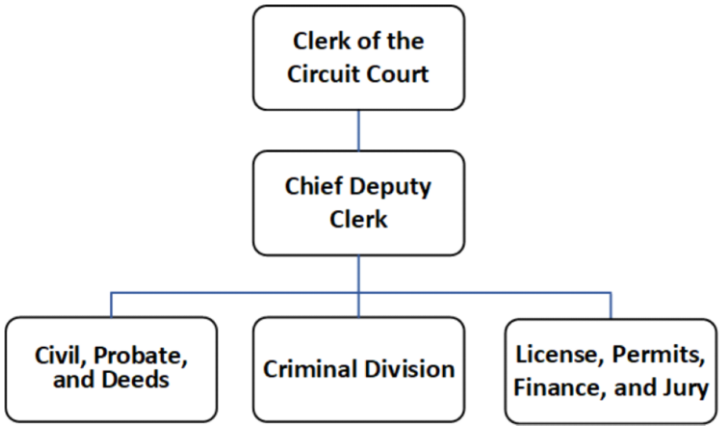
Department Overview

Executive Division: Includes the Clerk of Court, Chief Deputy Clerk, and Executive Assistant. Manages the daily operations of the Clerk's Office and oversees all personnel, policies, and procedures.

Civil, Probate, and Deeds Division: Handles disputes between individuals, groups or corporations where monetary damages are alleged; handles cases involving custody, divorce, adoptions, and property ownership; manages all estate and will transactions; meets with the public during times of extreme loss and/or hardship; records all transfers of land records, certificates of satisfaction and powers of attorney; and maintains the Land Record Indexing and the remote access systems.

Criminal Division: Handles all formal presentations, indictments, and information related to felony criminal offenses and appealed misdemeanors committed within the circuit.

License, Permits, Finance, and Jury Division: Handles all issues related to the issuance of any licenses, permits, and notaries. Acts as primary interface between the Clerk's Office and the general public. The comptroller is a part of this division with the primary responsibility of oversight of all financial functions of the Clerk's Office including, but not limited to, daily receipts, bank reconciliations, trust accounts, billing statements, and remote access fees.



Clerk of the Circuit Court

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	2,852,577	2,905,732	3,378,589	3,407,390
Materials, Supplies, and Repairs	20,000	17,000	33,800	33,800
Contractual Services	232,296	192,133	282,971	282,971
Total	**3,104,873**	**3,114,865**	**3,695,360**	**3,724,161**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Clerk of the Circuit Court	3,104,873	3,114,865	3,695,360	3,724,161
Total	**3,104,873**	**3,114,865**	**3,695,360**	**3,724,161**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	915,433	477,511	627,923	973,432
Department Revenues	483,752	836,360	687,924	878,048
State Funding	1,705,688	1,800,994	2,379,513	1,872,681
Total	**3,104,873**	**3,114,865**	**3,695,360**	**3,724,161**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**28,801**	**(8.0)**
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and funding for a GWI effective July 2026. This also reflects the reduction of eight FTE that were frozen during COVID. 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.		
Total	**28,801**	**(8.0)**

Clerk of the Circuit Court

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Administrative Assistant - CC	4.0	0.0	4.0
Administrative Manager - CC	1.0	0.0	1.0
Cashier - CC	1.0	0.0	1.0
Chief Deputy Circuit Court	1.0	0.0	1.0
Clerk of the Circuit Court	1.0	0.0	1.0
Comptroller - CC	1.0	0.0	1.0
Deputy Clerk I - CC	9.0	0.0	9.0
Deputy Clerk II - CC	12.0	(8.0)	4.0
Deputy Clerk III - CC	5.0	0.0	5.0
In Court Clerk - CC	5.0	0.0	5.0
Supervising Deputy Clerk - CC	4.0	0.0	4.0
Total	**44.0**	**(8.0)**	**36.0**

Commissioner of the Revenue

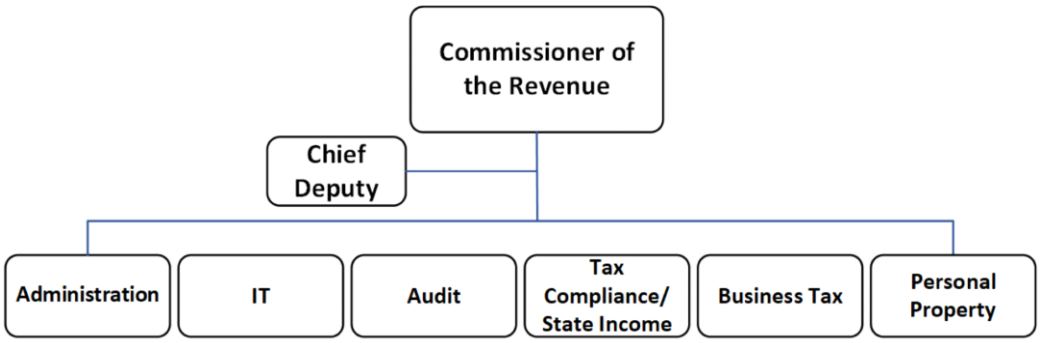
Department Overview

The Commissioner of the Revenue is responsible for the equitable administration of local taxes with the exception of real estate taxes. The office assesses individual and business personal property taxes; issues business licenses; and assesses taxes on meals, lodging, cigarettes, admissions, and other special taxes. The office also provides services on behalf of the Virginia Department of Motor Vehicles through DMV Select.

The office is organized into divisions to effectively address workload and customer issues.

Administration and Technology Systems report directly to the Commissioner.

The Personal Property, Business Revenue, Audit, Tax Preparation, and Tax Compliance sections report directly to the Chief Deputy Commissioner of the Revenue, who directly reports to the Commissioner.



Commissioner of the Revenue

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	3,003,704	3,242,371	3,358,737	3,498,378
Materials, Supplies, and Repairs	62,560	69,886	102,495	102,495
Contractual Services	92,980	107,613	143,781	143,781
Equipment	0	16,017	2,400	2,400
Total	**3,159,244**	**3,435,888**	**3,607,413**	**3,747,054**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Commissioner of the Revenue	3,159,244	3,435,888	3,607,413	3,747,054
Total	**3,159,244**	**3,435,888**	**3,607,413**	**3,747,054**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	2,325,021	2,524,951	2,727,032	2,667,774
Department Revenues	52,773	66,680	63,833	101,911
State Funding	781,450	844,257	816,548	977,369
Total	**3,159,244**	**3,435,888**	**3,607,413**	**3,747,054**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**139,641**	**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 funding for a compensation step effective January 2027. 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.

Total	**139,641**	**0.0**

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Administrative Manager - COR	2.0	0.0	2.0
Chief Deputy - COR	1.0	0.0	1.0
Commissioner of the Revenue	1.0	0.0	1.0
Deputy I - COR	8.0	0.0	8.0
Deputy II - COR	10.0	0.0	10.0
Deputy III - COR	11.0	0.0	11.0
Supervising Deputy - COR	4.0	0.0	4.0
Total	**37.0**	**0.0**	**37.0**

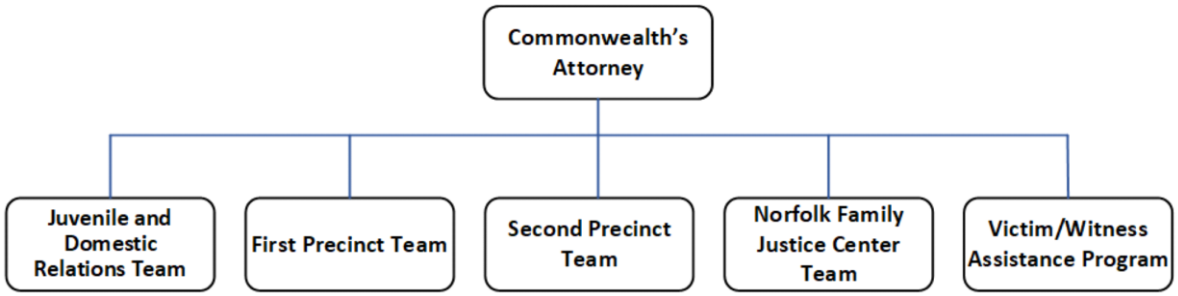
Commonwealth's Attorney

Department Overview

The duties and responsibilities required by state law are led by the Commonwealth's Attorney and are supported by prosecutors, paralegals, legal secretaries, victim/witness advocates, and other professionals. 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.

Trends, Issues, and Initiatives

- The Family Justice Center is an innovative initiative to centralize city services to support victims of crimes
- Working collaboratively with other stakeholders in the criminal-justice system to ensure perpetrators of crimes are prosecuted



Commonwealth's Attorney

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	6,925,745	7,555,219	8,101,349	9,155,730
Materials, Supplies, and Repairs	84,371	77,787	79,641	79,641
Contractual Services	48,225	48,380	58,503	249,699
Equipment	116,215	131,533	122,789	122,789
Total	**7,174,556**	**7,812,920**	**8,362,282**	**9,607,859**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Commonwealth's Attorney	7,174,556	7,812,920	8,362,282	9,607,859
Total	**7,174,556**	**7,812,920**	**8,362,282**	**9,607,859**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	3,490,244	3,911,001	4,288,167	5,363,378
State Funding	3,684,312	3,901,919	4,074,115	4,244,481
Total	**7,174,556**	**7,812,920**	**8,362,282**	**9,607,859**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**96,381**	**2.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and funding for a GWI effective July 2026. This also reflects the addition of two permanent FTE that were reclassed from temporary positions to permanent positions mid fiscal year. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funds to increase misdemeanor prosecutions**	**958,000**	**10.0**

Provide funds to create nine Assistant Commonwealth's Attorney Positions and one paralegal. These positions will enable the department to prosecute additional misdemeanor cases.

• **Fund rent increase for Glenrock Building**	**191,196**	**0.0**

Technical adjustment to provide funds for increased rent at Glenrock Building based on the existing lease. Total costs will increase by $191,196 from $0 in FY 2026 to $191,196 in FY 2027.

Total	**1,245,577**	**12.0**

Commonwealth's Attorney

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change[1]	FY 2027 Adopted
Assistant Commonwealth's Attorney I	7.0	5.0	12.0
Assistant Commonwealth's Attorney II	13.0	1.0	14.0
Assistant Commonwealth's Attorney III	14.0	5.0	19.0
Chief Deputy Commonwealth's Attorney	1.0	0.0	1.0
Commonwealth's Attorney	1.0	0.0	1.0
Deputy Commonwealth's Attorney	3.0	0.0	3.0
Director of Communications - CWA	1.0	0.0	1.0
Executive Secretary/Assistant - CWA	2.0	0.0	2.0
Legal Administrator - CWA	2.0	0.0	2.0
Legal Secretary I - CWA	6.0	0.0	6.0
Legal Secretary II - CWA	3.0	1.0	4.0
Paralegal - CWA	13.0	0.0	13.0
Public Information Specialist II	2.0	0.0	2.0
Total	**68.0**	**12.0**	**80.0**

[1] The +/- FTE information is based on September staffing levels, not the current staffing level.

Temporary Full Time Equivalent (FTE) Summary:

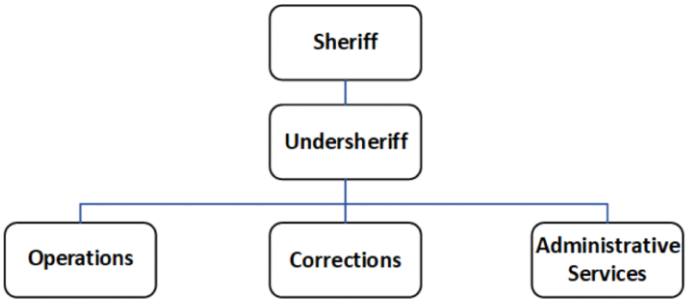
	FY 2027 Adopted
Office Assistant	0.5
Total	**0.5**

Department Overview

The Norfolk Sheriff's Office is required by the Virginia Constitution to operate in three capacities: maintain a safe and secure jail facility, ensure public safety in the Norfolk court system, and execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intent to reduce recidivism. The office also provides timely notice to a person or legal entity of pending action in which they may be involved, including civil subpoenas and warrants, writs, and eviction notices. The Norfolk Sheriff's Office also provides residents with community and crime prevention programs.

Trends, Issues, and Initiatives

- Norfolk Sheriff Office is very close to being fully staffed due to compensation increases and marketing strategies
- Due to the closing of the Hampton Roads Regional Jail, which had 250 beds for Norfolk Inmates with acute medical and mental health issues; the cost of the inmate medical contract has grown significantly.



Sheriff and Jail

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	32,475,979	33,717,042	40,883,876	41,973,985
Materials, Supplies, and Repairs	11,164,638	11,753,063	10,381,439	12,276,463
Contractual Services	663,119	877,567	854,992	977,455
Equipment	600,768	208,598	251,604	120,506
Total	**44,904,504**	**46,556,270**	**52,371,911**	**55,348,409**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Sheriff	44,904,504	46,556,270	52,371,911	55,348,409
Total	**44,904,504**	**46,556,270**	**52,371,911**	**55,348,409**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	23,870,465	23,658,176	29,046,813	29,812,997
Department Revenues	579,807	644,857	645,841	719,162
State Funding	20,430,632	22,228,637	22,649,057	23,600,000
Federal Funding	23,600	24,600	30,200	1,216,250
Total	**44,904,504**	**46,556,270**	**52,371,911**	**55,348,409**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**1,090,109**	**(23.0)**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, an adjustment to the Sheriff sworn position compensation plan effective July 2026, and a step increase for sworn positions effective October 2026. In addition, if applicable, adjustments for annual fleet expenditures based on maintenance and fuel for vehicles used for operations are also included. This adjustment also includes the reduction of 21 FTE that were frozen in prior fiscal years, and the reclass of 2 FTE that were changed to temporary positions mid fiscal year. These are routine adjustments that occur each budget cycle.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funds for inmate medical contract**	**1,570,000**	**0.0**

Provide funds to support the inmate medical contract at the city jail. Due to the closure of the Hampton Roads Regional Jail, the City Jail is now housing inmates with acute medical conditions.

• **Increase fleet related funding**	**316,389**	**0.0**

Technical adjustment to increase funding for fuel and vehicle maintenance related expenses.

Total	**2,976,498**	**(23.0)**

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Assistant Procurement Specialist	3.0	(1.0)	2.0
Case Manager II - SC	1.0	0.0	1.0
Clinical Mental Health Professional	2.0	0.0	2.0
Corrections Director	1.0	1.0	2.0
Counselor IV	1.0	0.0	1.0
Deputy Sheriff	135.0	(18.0)	117.0
Deputy Sheriff (Captain)	10.0	0.0	10.0
Deputy Sheriff (Colonel)	2.0	(1.0)	1.0
Deputy Sheriff (Corporal)	1.0	(1.0)	0.0
Deputy Sheriff (Lieutenant Colonel)	3.0	0.0	3.0
Deputy Sheriff (Lieutenant)	15.0	0.0	15.0
Deputy Sheriff (Master)	66.0	(2.0)	64.0
Deputy Sheriff (Recruit)	41.0	3.0	44.0
Deputy Sheriff (Senior)	68.0	(3.0)	65.0
Deputy Sheriff (Sergeant)	37.0	1.0	38.0
Education Programs Specialist	3.0	(2.0)	1.0
Executive Assistant - SC	1.0	0.0	1.0
Facilities Manager - SC	1.0	0.0	1.0
Fiscal Manager - SC	2.0	0.0	2.0
HR Administrator - SC	2.0	1.0	3.0
Information Technology Systems Director	1.0	0.0	1.0
Inmate Classification Manager	1.0	0.0	1.0
Inmate Classification Specialist	3.0	2.0	5.0
Inmate Rehabilitation Coordinator	2.0	(2.0)	0.0
Library Assistant - SC	1.0	0.0	1.0
Maintenance Mechanic - SC	1.0	1.0	2.0
Microcomputer Systems Analyst - SC	1.0	0.0	1.0
Network Engineer - SC	3.0	(1.0)	2.0
Payroll & Benefits Coordinator	5.0	(1.0)	4.0
Procurement Specialist - SC	2.0	1.0	3.0
Professional Standard Office Analyst	1.0	0.0	1.0
Property Technician - SC	2.0	0.0	2.0
Public Affairs Officer	1.0	0.0	1.0
Public Relations Assistant-SC	2.0	0.0	2.0
Records Clerk	11.0	(1.0)	10.0
Records Clerk II - SC	1.0	0.0	1.0
Secretary I	1.0	(1.0)	0.0
Secretary II	4.0	1.0	5.0
Sheriff	1.0	0.0	1.0

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Work Release Van Driver	1.0	0.0	1.0
Total	**440.0**	**(23.0)**	**417.0**

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Case Manager I - SC	2.0
Civilian Court Security	14.5
Deputy Sheriff	2.5
Secretary II	3.0
Total	**22.0**

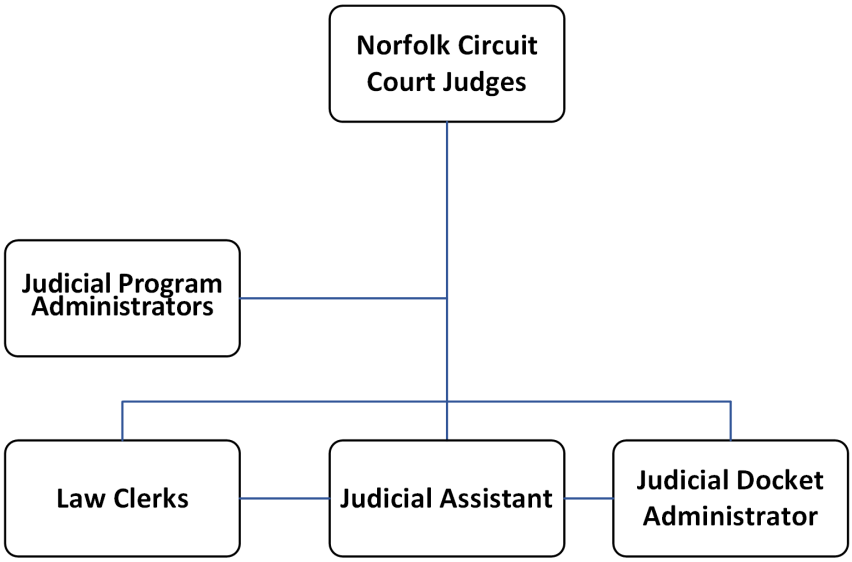
Judicial

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Circuit Court Judges

Department Overview

Circuit Court Judges ensure that all persons who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes; the rule of law is preserved; and the rights and liberties guaranteed by the United States and Virginia constitutions are protected. Adopting problem solving court strategies in conjunction with other criminal justice system partners, the Circuit Court has established Mental Health Court, Drug Court, and Reentry Court dockets with veterans and co-occurring tracks. These are specialized dockets for the assessment and treatment of nonviolent offenders. A high volume of felony and civil cases are heard by the Circuit Court of Norfolk Judges, which makes the Fourth Circuit one of the largest and busiest courts in the Commonwealth of Virginia.



Circuit Court Judges

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	810,373	820,544	949,713	980,190
Materials, Supplies, and Repairs	23,407	15,105	14,538	14,538
Contractual Services	13,909	16,622	13,063	49,063
Equipment	495	1,210	2,337	2,337
Department Specific Appropriation	78,500	78,560	78,500	78,500
Total	**926,684**	**932,042**	**1,058,151**	**1,124,628**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Circuit Court Judges	926,684	932,042	1,058,151	1,124,628
Total	**926,684**	**932,042**	**1,058,151**	**1,124,628**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	926,684	932,042	1,058,151	1,124,628
Total	**926,684**	**932,042**	**1,058,151**	**1,124,628**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**30,477**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and funding for a GWI effective July 2026. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide Funds for Training Circuit Court Judges**	**36,000**	**0.0**

Provide funding for training and conferences for Circuit Court Judges.

Total	**66,477**	**0.0**

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Legal Assistant	1.0	0.0	1.0
Legal Secretary II-ID	3.0	0.0	3.0
Management Services Administrator	1.0	0.0	1.0
Total	**5.0**	**0.0**	**5.0**

Circuit Court Judges

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Law Clerk	4.0
Program Supervisor	1.0
Total	**5.0**

General District Court

Department Overview

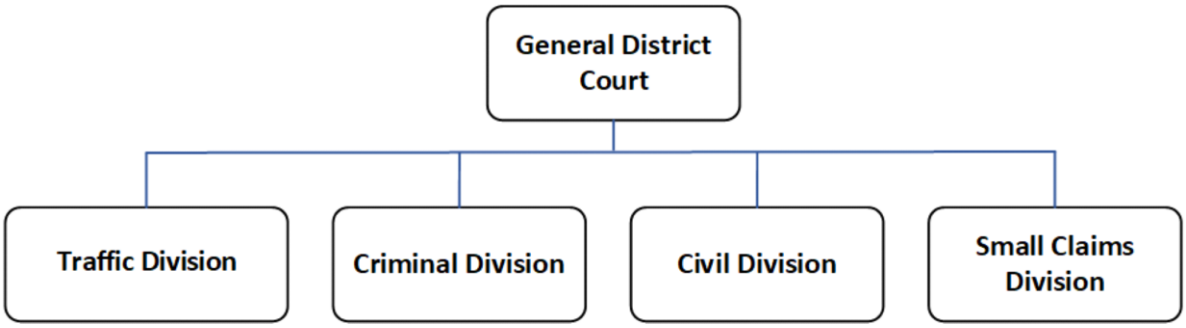
The Norfolk General District Court has four divisions: Criminal, Traffic, Civil, and Small Claims.

Criminal Division: Implements state law and city ordinances (except traffic-related cases), holds preliminary hearings in felony cases, and conducts trials in misdemeanor cases and health and housing code violations. Mental health hearings are also heard under this division.

Traffic Division: Processes motor vehicle related cases under state law and city ordinances; holds preliminary hearings in felony cases; and conducts trials for misdemeanors, traffic infractions, and parking violations.

Civil Division: Hears cases not exceeding $25,000 (Tort claims not exceeding $50,000). Cases include claims to specific personal property or any debt, fine or other money, landlord/tenant disputes, damages for breach of contract, or for injury to a person.

Small Claims Division: Hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to $5,000.



General District Court

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Materials, Supplies, and Repairs	25,278	23,342	36,001	36,001
Contractual Services	47,837	67,393	223,760	223,760
Equipment	62,064	675	1,000	1,000
Total	**135,179**	**91,410**	**260,761**	**260,761**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General District Court	135,179	91,410	260,761	260,761
Total	**135,179**	**91,410**	**260,761**	**260,761**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	0	0	98,316	56,296
Department Revenues	142,046	177,565	162,445	204,465
Total	**142,046**	**177,565**	**260,761**	**260,761**

Adopted FY 2027 Budget Actions

No Adopted budget actions.

Juvenile and Domestic Relations Court

Department Overview

The Juvenile and Domestic Relations District Court has exclusive jurisdiction over individuals under the age of eighteen; such cases are referred to as delinquency cases. The Juvenile and Domestic Relations District Court has jurisdiction of all misdemeanor offenses committed by one family or household member against another. The primary responsibilities of the Chief Judge of the Norfolk Juvenile and Domestic Relations Court include court administration, as well as presiding over cases set before the court.

Juvenile and Domestic Relations Court

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Materials, Supplies, and Repairs	34,367	41,647	30,074	30,074
Contractual Services	24,713	21,799	33,921	33,921
Equipment	9,242	11,973	17,838	17,838
Total	**68,322**	**75,419**	**81,833**	**81,833**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Juvenile and Domestic Relations Court	68,322	75,419	81,833	81,833
Total	**68,322**	**75,419**	**81,833**	**81,833**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	67,485	74,777	80,996	80,783
Department Revenues	837	642	837	1,050
Total	**68,322**	**75,419**	**81,833**	**81,833**

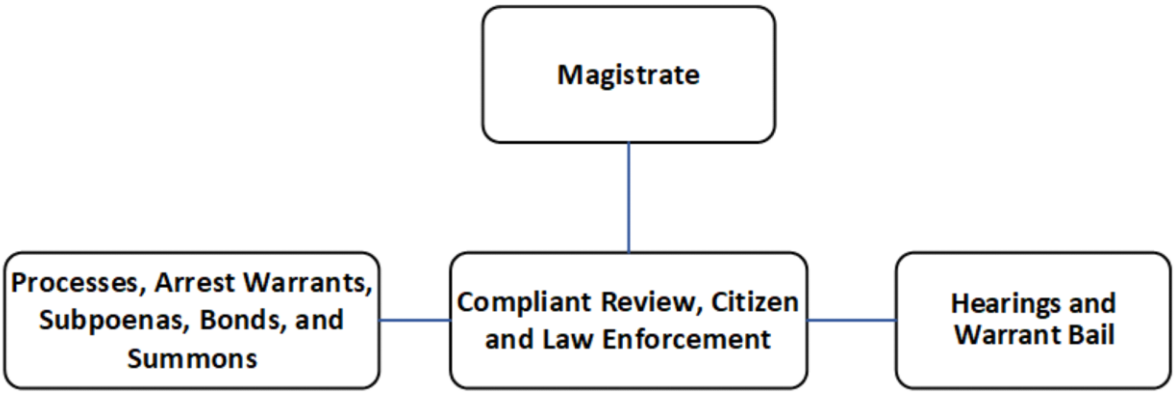
Adopted FY 2027 Budget Actions

No Adopted budget actions.

Magistrate

Department Overview

The primary goal for the Office of the Magistrate is to provide courteous, efficient, unbiased professional services to citizens, law-enforcement officers, mental health professionals, and medical doctors. The Magistrate's Office is open seven days a week, twenty-four hours a day. Upon a finding of probable cause, magistrates issue warrants of arrest, search warrants, summonses, civil and criminal temporary detention orders, medical temporary detention orders, and emergency protective orders. Additionally, magistrates conduct individual hearings to determine if persons arrested in this jurisdiction will be admitted to bail or committed to jail. Magistrates may also accept prepayments of traffic infractions and Class 4 misdemeanors. The State provides all funding for position, benefit and consumable office supply costs and the city provides some funding for other operating expenses as well as internal service fund charges.



Magistrate

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	9,915	6,147	8,524	8,524
Materials, Supplies, and Repairs	842	1,712	2,224	2,224
Contractual Services	1,376	1,281	1,500	1,500
Total	**12,133**	**9,140**	**12,248**	**12,248**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Magistrate	12,133	9,140	12,248	12,248
Total	**12,133**	**9,140**	**12,248**	**12,248**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	12,133	9,140	12,248	12,248
Total	**12,133**	**9,140**	**12,248**	**12,248**

Adopted FY 2027 Budget Actions

No Adopted budget actions.

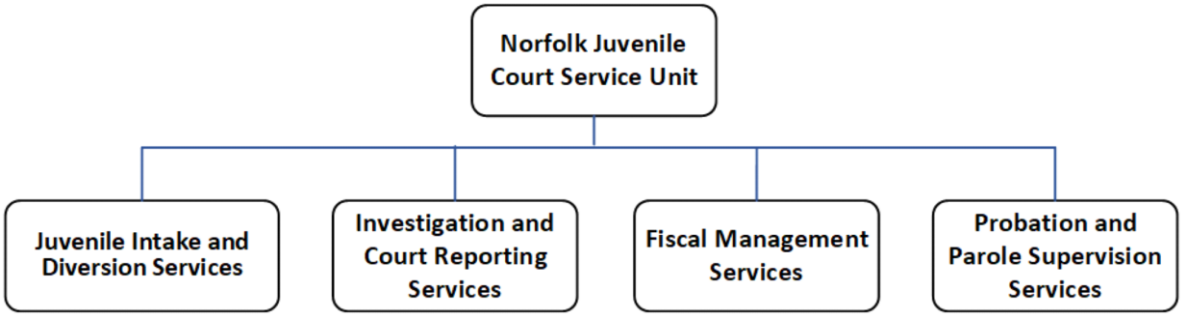
Norfolk Juvenile Court Service Unit

Department Overview

The Norfolk Juvenile Court Service Unit is the local community programs entity within the Virginia DJJ.

The community programs section of the Division of Operations is responsible for providing a continuum of community-based services to juvenile offenders and their families.

The department is also responsible for developing and implementing a continuum of services that respond to the unique needs of the city's juvenile justice community. The Norfolk Juvenile Court Service Unit provides juvenile intake, diversion, investigations and court reports, and probation and parole supervision. In addition to its own array of services, the Norfolk Juvenile Court Service Unit actively collaborates with and makes referrals to state and local agencies, as well as private sector service providers.



Norfolk Juvenile Court Service Unit

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Materials, Supplies, and Repairs	45,431	6,655	8,355	8,355
Contractual Services	151,781	209,900	211,988	217,630
Equipment	0	0	373	373
Total	**197,212**	**216,555**	**220,716**	**226,358**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Norfolk Juvenile Court	197,212	216,555	220,716	226,358
Total	**197,212**	**216,555**	**220,716**	**226,358**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	197,212	216,555	220,716	226,358
Total	**197,212**	**216,555**	**220,716**	**226,358**

Adopted FY 2027 Budget Actions

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Increase Funding for Little Creek and Glenrock Rent**	**5,642**	**0.0**
Technical adjustment to provide funds for rent at offices at Little Creek and Glenrock based on the existing lease. Total cost will increase by $5,642 from $188,063 in FY 2026 to $193,705 in FY 2027.		
Total	**5,642**	**0.0**

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Elections

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Elections

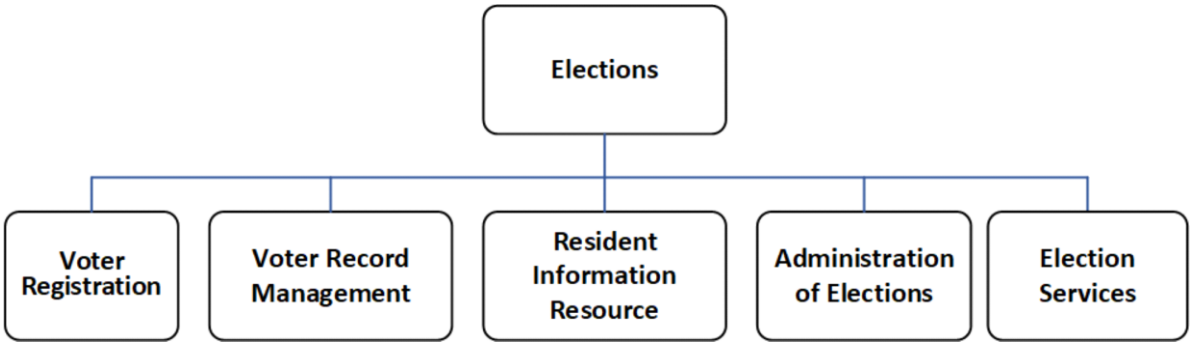
Department Overview

The Office of Elections provides voter registration services, maintains the records of over 129,000 registered voters, coordinates voter registration activities and voter education programs, supervises over 1,000 Officers of Election, oversees candidate filing procedures, and audits campaign finance reports.

Additionally, the office administers general, primary, special elections, and recounts on behalf of the Norfolk Electoral Board.

Trends, Issues, and Initiatives

- Continue to provide voter registration services and education programs
- Manage all elections, including the upcoming presidential election, and protect the integrity of the electoral process



Elections

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	626,788	702,743	720,223	766,956
Materials, Supplies, and Repairs	40,531	43,042	76,305	76,305
Contractual Services	773,950	678,645	791,654	791,654
Total	**1,441,269**	**1,424,430**	**1,588,182**	**1,634,915**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Elections	1,441,269	1,424,430	1,588,182	1,634,915
Total	**1,441,269**	**1,424,430**	**1,588,182**	**1,634,915**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	1,160,062	1,423,209	1,438,182	1,510,036
Department Revenues	0	0	0	0
State Funding	281,207	1,221	150,000	124,879
Total	**1,441,269**	**1,424,430**	**1,588,182**	**1,634,915**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**46,733**	**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 funding for a compensation step effective January 2027. 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.

Total	**46,733**	**0.0**

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Deputy Director of Elections & Registrar	1.0	0.0	1.0
Deputy Elections Administrator	1.0	0.0	1.0
Deputy I - Elections	1.0	0.0	1.0
Deputy II - Elections	1.0	0.0	1.0
Deputy III - Elections	1.0	0.0	1.0
Deputy IV - Elections	1.0	0.0	1.0
Director of Elections	1.0	0.0	1.0
Total	**7.0**	**0.0**	**7.0**

General Management

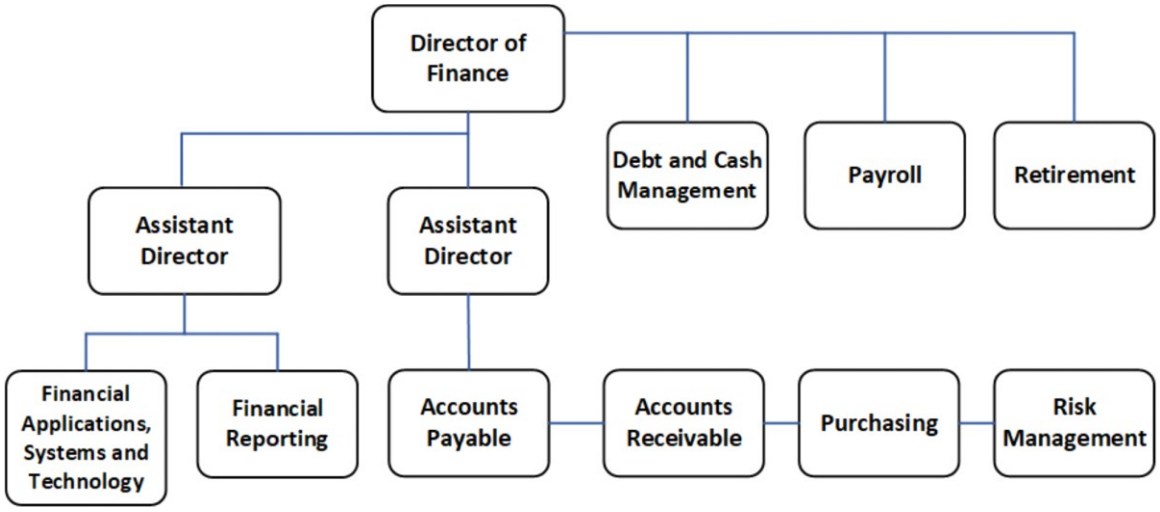
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Department Overview

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.

Trends, Issues, and Initiatives

- Financial oversight and control of the Parking Enterprise fund has moved to the Department of Finance. This transition allows for greater financial oversight and monitoring of the fund and its financial activities
- Provide procurement support and expertise to facilitate the delivery of goods and services across all city departments



Finance

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	6,862,390	7,169,310	7,355,740	8,994,135
Materials, Supplies, and Repairs	65,038	83,310	86,276	86,276
Contractual Services	1,444,091	2,086,166	2,046,965	2,196,965
Equipment	4,174	111,268	210,100	230,100
Department Specific Appropriation	157,596	167,825	160,000	170,000
Total	**8,533,289**	**9,617,879**	**9,859,081**	**11,677,476**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Accounts Payable	613,775	606,954	484,227	593,452
Accounts Receivable	1,485,851	2,300,500	2,162,467	2,332,623
Business and Financial Reporting Management	2,059,107	1,792,374	2,174,870	2,901,230
Debt and Cash Management	465,697	537,099	598,293	562,137
Leadership and Support	1,137,743	1,391,177	1,498,743	1,760,664
Payroll	512,677	638,717	605,384	738,599
Purchasing	1,211,640	1,288,208	1,258,959	1,431,393
Retirement	796,899	797,275	800,146	981,007
Risk Management	249,900	265,575	275,992	376,371
Total	**8,533,289**	**9,617,879**	**9,859,081**	**11,677,476**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	8,299,127	9,348,644	9,608,681	11,139,189
Department Revenues	234,162	269,234	250,400	538,287
Total	**8,533,289**	**9,617,878**	**9,859,081**	**11,677,476**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Accounts Payable	6	6	6	6
Accounts Receivable	6	6	6	5
Business and Financial Reporting Management	17	15	15	24
Debt and Cash Management	4	4	5	4
Leadership and Support	7	9	10	10
Payroll	7	8	8	8
Purchasing	11	11	11	11
Retirement	8	8	6	7
Risk Management	2	2	2	3
Total	**68.0**	**69.0**	**69.0**	**78.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**1,087,103**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Private process server for camera enforcement programs**	**100,000**	**0.0**

Provide funds in the Accounts Receivable program for a private process server, as mandated by the state. The server will be used to prosecute violations of photo enforcement programs such as violations of red light and speed cameras in school zones.

• **Transfer Parking Fund financial operations to Finance**	**551,292**	**9.0**

Technical adjustment to move positions from the Parking Fund to the Department of Finance. The Department of Finance will now oversee the financial operations of the Parking Fund, allowing for greater oversight and improved management. A corresponding adjustment can be found in the Parking Budget.

• **Adjust funds for ambulance billing fee**	**50,000**	**0.0**

Technical adjustment to provide funds for contractual increases in the city's contract for ambulance billing fee services and collections. Total costs will increase by $50,000 from $325,000 in FY 2026 to $375,000 in FY 2027.

• **Adjust funds for cloud based collections system**	**20,000**	**0.0**

Technical adjustment to provide funds for contractual increases for cloud based collection systems that help the city manage payment collections. Contract costs will be increase $20,000 for total FY 2027 costs of $110,000.

• **Adjust funds for bank fees**	**10,000**	**0.0**

Technical adjustment to provide additional funding for bank fees paid by the city. Costs are going up due to increased utilization of bank related transactions. Costs are expected to increase $10,000 in FY 2027.

Total	**1,818,395**	**9.0**

Performance Measures:

Accounts Payable

Efficient and responsive government

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 activities, and responds to payment-related Freedom of Information Act requests.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of payments processed electronically	40	33	34	34	40

Accounts Receivable

Efficient and responsive government

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, photo enforcement 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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of accounts paid via state tax refunds	5	2	2	3	3
Percent of collection for delinquent accounts	15	14	15	15	15

Business and Financial Reporting Management

Efficient and responsive government

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Government Financial Officers Association certificate awarded	Yes	Yes	Yes	Yes	Yes

Debt and Cash Management

Efficient and responsive government

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Change in General Obligation rating from previous year	No	No	No	No	Yes
Maintain compliance with Virginia statutes and the city's investment policy	Yes	Yes	Yes	Yes	Yes

Payroll

Efficient and responsive government

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of bi-weekly payroll processed and payments made on time	100	100	100	100	100

Purchasing

Efficient and responsive government

The Purchasing Program procures goods and services for city departments and ensures maximum competition so that the best value is provided. 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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of procurements completed on time	95	70	75	80	90

Retirement

Efficient and responsive government

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of retirement payroll processed and payments made by month's end	100	100	100	100	100

Risk Management

Efficient and responsive government

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 best practices.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of contracts reviewed	100	100	100	100	100

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Accountant IV	0.0	1.0	1.0
Accounting Technician II	0.0	2.0	2.0
Accounts Payable Manager (Finance Only)	1.0	0.0	1.0
Accounts Receivable Manager (Finance Only)	1.0	0.0	1.0
Administrative Assistant II	1.0	0.0	1.0
Assistant Director III	2.0	0.0	2.0
Business Manager	1.0	0.0	1.0
Cash & Investments Analyst, Sr	1.0	0.0	1.0
Chief Procurement Officer (Finance only)	1.0	0.0	1.0
City Controller (Finance only)	1.0	0.0	1.0
Collection Coordinator	4.0	(1.0)	3.0
Customer Service Supervisor	1.0	0.0	1.0
Debt Management Specialist I (Finance Only)	1.0	(1.0)	0.0
Debt Management Specialist II (Finance Only)	1.0	1.0	2.0
Debt Manager (Finance Only)	1.0	0.0	1.0
Director of Finance	1.0	0.0	1.0
Enterprise Controller	0.0	1.0	1.0
Executive Manager of Retirement Systems (Finance only)	1.0	0.0	1.0
Financial Operations Manager	0.0	1.0	1.0
Fiscal Systems Administrator (Finance Only)	1.0	1.0	2.0
Fiscal Systems Manager (Finance Only)	3.0	0.0	3.0
Fiscal Systems Manager, Senior (Finance Only)	1.0	0.0	1.0
Management Analyst II	1.0	(1.0)	0.0
Management Analyst III	3.0	0.0	3.0
Payroll Administrator (Finance Only)	2.0	0.0	2.0
Payroll Analyst (Finance only)	1.0	0.0	1.0
Payroll Manager (Finance only)	1.0	0.0	1.0
Payroll Specialist (Finance Only)	4.0	0.0	4.0
Procurement Specialist II (Finance only)	3.0	0.0	3.0
Procurement Specialist III (Finance only)	3.0	(2.0)	1.0
Procurement Specialist IV (Finance only)	2.0	2.0	4.0
Purchasing Agent	1.0	0.0	1.0
Retirement Benefits Administrator (Finance Only)	1.0	0.0	1.0
Retirement Benefits Specialist II (Finance only)	2.0	0.0	2.0
Risk Analyst (Finance only)	0.0	1.0	1.0
Risk Analyst, Senior (Finance only)	1.0	0.0	1.0
Risk Manager (Finance only)	1.0	0.0	1.0
Senior Accountant I (Finance only)	0.0	1.0	1.0
Senior Accountant II (Finance only)	4.0	(1.0)	3.0

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Senior Accountant III (Finance only)	2.0	0.0	2.0
Senior Accountant IV (Finance only)	8.0	3.0	11.0
Senior Accountant V (Finance only)	3.0	0.0	3.0
Senior Accounting Manager (Finance)	2.0	1.0	3.0
Total	**69.0**	**9.0**	**78.0**

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Management Analyst III	1.0
Payroll Analyst (Finance only)	1.0
Payroll Specialist (Finance Only)	1.0
Procurement Specialist I (Finance only)	0.5
Procurement Specialist IV (Finance only)	0.5
Senior Accountant IV (Finance only)	1.0
Total	**5.0**

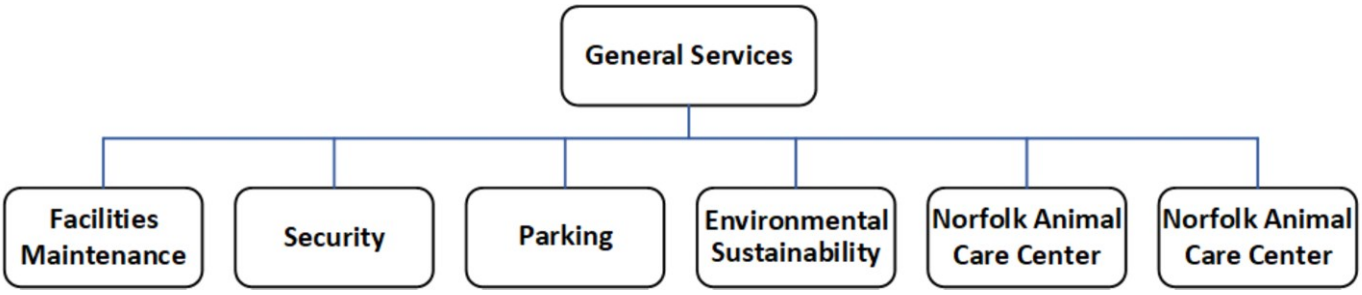
General Services

Department Overview

The Department of General Services (DGS) is comprised of five divisions: Facilities Maintenance and Fleet Management provide internal services to all city departments; Parking and Norfolk Animal Care and Adoption Center provide services and assistance to residents and businesses; and Security Management provides both internal services to city departments and external services to the public.

Trends, Issues, and Initiatives

- Animal intake at the Norfolk Animal Care Center is increasing because of the rising cost of pet ownership and cost of living. Last year, intake increased by almost 600 animals over 2024
- Facilities Maintenance is seeing an increase in cost of materials and parts, particularly those sources from heavily tariffed countries



General Services

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	8,372,975	8,797,439	9,820,692	10,663,792
Materials, Supplies, and Repairs	7,893,604	8,714,409	9,776,556	10,291,832
Contractual Services	16,420,697	16,109,953	12,363,127	17,051,317
Equipment	96,118	35,053	53,552	53,552
Total	**32,783,394**	**33,656,855**	**32,013,927**	**38,060,493**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	791,514	677,162	648,190	779,087
Animal Health and Welfare	1,803,041	2,163,712	2,554,454	2,943,325
Citywide Utilities	7,392,694	7,727,201	7,585,213	8,261,481
Custodial Services	4,335,334	4,745,917	3,961,449	4,049,913
Director's Office	601,715	648,229	772,089	630,659
Environmental Sustainability	243,333	196,027	59,420	0
Facility Maintenance and Repair	12,299,647	11,579,839	10,632,207	11,055,281
Printshop and Mailroom Services	854,541	920,829	899,208	949,540
Relocation and Renovation Services	223,358	174,796	296,995	282,481
Security Services	3,048,193	3,155,215	2,706,395	7,195,947
Small Repair and Improvement Program	1,190,024	1,667,928	1,898,307	1,912,779
Total	**32,783,394**	**33,656,855**	**32,013,927**	**38,060,493**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	32,715,530	33,585,083	32,006,147	38,052,713
Department Revenues	67,864	71,771	7,780	7,780
Total	**32,783,394**	**33,656,854**	**32,013,927**	**38,060,493**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	8	8	8	8
Animal Health and Welfare	28.4	28.4	28.4	29.4
Custodial Services	0	0	0	4
Director`s Office	3	8	8	3
Environmental Sustainability	3	3	1	0
Facility Maintenance and Repair	88	88	88	84
Relocation and Renovation Services	1	1	1	1
Security Services	6	6	7	8
Small Repair and Improvement Program	1	1	1	1
Total	**138.4**	**143.4**	**142.4**	**138.4**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**758,518**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This adjustment also includes various reallocations of funding to improve efficiencies and focus on core services. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funds for a customer service representative**	**44,232**	**1.0**

Provide $44,282 for an additional Customer Service Representative at the Norfolk Animal Care Center (NACC) under the Animal Health and Welfare program. This position will provide front-office coverage and address on-site concerns.

- **Provide an increase in funding for supplies** **10,000** **0.0**

Provide funding to support for the Norfolk Animal Care Center (NACC) supplies to support behavioral enrichment/training and community pet retention supplies.

- **Provide funds for security** **3,360,000** **0.0**

Technical adjustment to provide funds for the city's security contract.

- **Increase funds for mall security** **1,411,000** **0.0**

Technical adjustment to increase funds for mall security at Military Circle Mall and MacArthur Mall. These funds have been transferred from Economic Development's budget. A corresponding decrease can be seen on their department page.

- **Increase funds for electricity** **475,276** **0.0**

Technical adjustment to provide funds for energy rate increases. Total costs will increase by $475,276 from $4,400,724 in FY 2026 to $4,876,000 in FY 2027.

- **Provide funds for increases in water and sewage rates** **170,992** **0.0**

Technical adjustment to provide funds for water and sewage rate increases. Total costs will increase by $170,992 from $2,279,895 in FY 2026 to $2,450,887 in FY 2027.

- **Provide funds for Ricoh mailroom services** **50,332** **0.0**

Technical adjustment to provide funds for contractual increases related to printing services. Total costs will increase by $50,332 from $897,633 in FY 2026 to $947,965 in FY 2027.

- **Increase funds for natural gas and propane** **30,000** **0.0**

Technical adjustment to provide funds for contractual increases in propane and natural gas. Total costs will increase by $30,000 from $750,000 in FY 2026 to $780,000 in FY 2027.

- **Provide funds for work-order/asset tracking system** **10,000** **0.0**

Technical adjustment to provide funds for contractual increases for work order software as the current agreement is expiring. Total costs will increase by $10,000 from $59,000 in FY 2026 to $69,000 in FY 2027.

- **Transfer position to Fleet** **(73,904)** **(1.0)**

Technical adjustment to move a Mechanic Apprentice position to the Fleet Fund.

• **Move positions to support Zoo maintenance**	**(199,880)**	**(4.0)**
Technical adjustment to move maintenance positions from the Department of General Services to the Zoo to create a dedicated maintenance team.		
Total	**6,046,566**	**(4.0)**

Performance Measures:

Animal Health and Welfare

Community support and well-being

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of live outcomes	85	78	80	87	90

Citywide Utilities

Infrastructure and Connectivity

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

Custodial Services

Infrastructure and Connectivity

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of contract provisions met	100	100	100	100	100

Environmental Sustainability

Resilient Norfolk

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent decrease in energy use intensity (EUI) from 2019 baseline for properties included in Better Buildings Challenge	9	9	6	9	9

Facility Maintenance and Repair

Infrastructure and Connectivity

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent completion rate for mechanical, electrical, and plumbing work orders completed within five business days	50	59	53	50	50
Percent of emergency facility maintenance work addressed within 24 hours of submission	100	100	100	100	100

Printshop and Mailroom Services

Infrastructure and Connectivity

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.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of contract provisions met	100	100	100	100	100

Relocation and Renovation Services

Infrastructure and Connectivity

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of requests for moves/relocations responded to within seven business days	100	100	100	100	100

Security Services

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of contract provisions met	100	100	100	100	100

Small Repair and Improvement Program

Infrastructure and Connectivity

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.

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Administrative Assistant I	4.0	0.0	4.0
Administrative Assistant II	2.0	0.0	2.0
Administrative Technician	1.0	0.0	1.0
Animal Care Clinic Director	1.0	0.0	1.0
Animal Caretaker	9.8	0.0	9.8
Animal Caretaker, Senior	1.0	0.0	1.0
Assistant Animal Services Supervisor	1.0	(1.0)	0.0
Assistant Director III	2.0	0.0	2.0
Assistant Facilities Maintenance Manager	2.0	0.0	2.0
Automotive Repair Technician Apprentice	1.0	(1.0)	0.0
Bureau Manager	1.0	0.0	1.0
Business Manager	1.0	(1.0)	0.0
Carpenter I	3.0	0.0	3.0
Carpenter II	8.0	0.0	8.0
Chief Operating Engineer	3.0	0.0	3.0
Chief Security Officer (CM only)	0.0	1.0	1.0
Codes Specialist, Senior	1.0	0.0	1.0
Contract Administrator	1.0	1.0	2.0
Contract Monitoring Specialist	1.0	(1.0)	0.0
Customer Service Representative	2.6	1.0	3.6
Director of General Services	1.0	0.0	1.0
Electrician Apprentice	2.0	0.0	2.0
Electrician I	1.0	0.0	1.0
Electrician II	7.0	0.0	7.0
Electrician III	1.0	0.0	1.0
Facilities Maintenance Manager	1.0	0.0	1.0
Financial Operations Manager	0.0	1.0	1.0
Kennel Supervisor	3.0	0.0	3.0
Maintenance Mechanic II	16.0	(4.0)	12.0
Maintenance Supervisor I	4.0	0.0	4.0
Maintenance Supervisor II	5.0	(1.0)	4.0
Management Analyst II	1.0	0.0	1.0
Office Manager	1.0	0.0	1.0
Operating Engineer I	2.0	0.0	2.0
Operating Engineer II	16.0	1.0	17.0
Operations Manager	1.0	0.0	1.0
Painter I	4.0	(2.0)	2.0
Painter II	0.0	2.0	2.0
Physical Security Specialist	1.0	1.0	2.0

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Plumber	4.0	0.0	4.0
Plumber Apprentice	2.0	0.0	2.0
Plumber, Senior	2.0	0.0	2.0
Program Supervisor	0.0	1.0	1.0
Project Coordinator	2.0	(1.0)	1.0
Project Manager	4.0	1.0	5.0
Projects Manager, Senior	1.0	0.0	1.0
Security Manager	1.0	0.0	1.0
Security Officer - Armed	4.0	(1.0)	3.0
Security Officer Supervisor	0.0	1.0	1.0
Special Assistant	1.0	(1.0)	0.0
Storekeeper II	1.0	0.0	1.0
Storekeeper III	1.0	0.0	1.0
Supervising Operating Engineer	3.0	(1.0)	2.0
Veterinary Technician	2.0	0.0	2.0
Visitor Services Specialist	1.0	0.0	1.0
Total	**142.4**	**(4.0)**	**138.4**

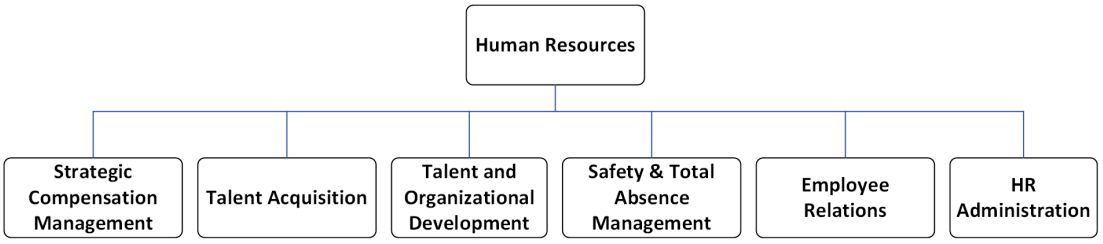
Department Overview

The Department of Human Resources ensures that residents have a diverse, engaged, and high-performing workforce that is committed to the delivery of quality service. This is accomplished through implementation of:

- Employee lifecycle programs and services
- Contemporary employee selection strategies
- Total rewards best practices
- Employee engagement programs
- Superior training and development opportunities
- A healthy and safe work environment
- Comprehensive performance management, regulatory compliance, and advisory services

Trends, Issues, and Initiatives

- 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 by enhancing recruiting practices with positions that have been recently added to the department
- Address career progression opportunities and maintain internal and external equity in compensation



Human Resources

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	3,538,024	4,467,334	4,110,080	4,811,645
Materials, Supplies, and Repairs	28,578	18,503	30,796	30,796
Contractual Services	1,457,295	1,567,017	1,484,053	1,393,716
Equipment	11,390	6,501	13,431	13,431
Total	**5,035,287**	**6,059,354**	**5,638,360**	**6,249,588**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Compensation Strategy and Management	0	0	296,344	313,910
Employee Relations and Compliance	500,544	497,331	515,164	552,539
Human Resource Administration	373,696	394,715	422,111	494,670
Leadership and Support	1,059,610	1,352,808	828,817	1,059,792
Organizational Development	674,678	825,681	1,444,845	1,397,713
Safety and Total Absence Management	1,219,821	1,419,133	1,039,426	1,159,273
Talent Acquisition	1,206,938	1,569,687	1,091,653	1,271,691
Total	**5,035,287**	**6,059,354**	**5,638,360**	**6,249,588**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	4,853,668	5,943,428	5,455,419	6,134,984
Department Revenues	181,619	115,926	182,941	114,604
Total	**5,035,287**	**6,059,354**	**5,638,360**	**6,249,588**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Compensation Strategy and Management	0	0	3	3
Employee Relations and Compliance	6	6	6	6
Human Resource Administration	5	5	5	5
Leadership and Support	6	9	6	7
Organizational Development	4	4	4	4
Safety and Total Absence Management	8	7	8	8
Talent Acquisition	6	9	8	9
Total	**35.0**	**40.0**	**40.0**	**42.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**305,257**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This adjustment also includes various reallocations of funding to improve efficiencies and focus on core services. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funds for an Acquisition Analyst**	**69,900**	**1.0**

Provide funds for a talent acquisition analyst. This position will be dedicated to public safety hiring, and will improve the efficiency and effectiveness of hiring practices for public safety type positions.

• **Transfer position to Human Resources**	**171,408**	**1.0**

Technical adjustment to move a position from Department of Budget and Strategic Planning to Human Resources. This position will focus on enhancement and improving city recruitment and onboarding practices. A corresponding adjustment can be found in the Department of Budget and Strategic Planning.

• **Additional funding for NowCare**	**64,663**	**0.0**

Technical adjustment to provide additional funding for increased utilization of the city's NowCare contract. This contract is the city's occupational health vendor for public safety and provides health and medical related services required for public safety work. Contract costs are expected to increase by $64,663 for a total of $524,857 in FY 2027.

Total	**611,228**	**2.0**

Performance Measures:

Compensation Strategy and Management

Efficient and responsive government

The Compensation Management Program develops the annual City of Norfolk Compensation Plan and advises senior leadership regarding the appropriate classification and compensation of employees within the city's civil service system.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of requests completed within SLA guidelines	100	N/A	N/A	50	95

Employee Relations and Compliance

Efficient and responsive government

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of performance evaluations completed	100	66	53	55	75

Human Resource Administration

Efficient and responsive government

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent accuracy of personnel data	95	N/A	85	85	85
Percent of requests completed within Service Level Agreement guidelines	100	N/A	90	90	90

Organizational Development

Efficient and responsive government

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of custom trainings and retreats offered to departments each year	40	12	21	21	21
Percent of employee population utilizing education and tuition benefits	5	3	3	3	3
Total trainings completed by employees	44,000	41,729	49,544	49,544	49,544

Safety and Total Absence Management

Efficient and responsive government

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of AEDs fully operational	100	N/A	67	72	95
Percent of compliance reports completed by deadline	100	100	100	100	100
Percent of requests completed within service level agreement guidelines	100	90	90	95	95
Percent of timely safety inspections completed	100	100	100	100	100

Talent Acquisition

Efficient and responsive government

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of filled general positions	90	81	81	86	89
Percent of new hires who are veterans	15	11	11	13	14
Percent of new hires who are women and/or minorities	51	49	51	51	51

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Accountant II	1.0	0.0	1.0
Assistant Director III	1.0	1.0	2.0
City Safety Officer	1.0	0.0	1.0
Compensation Analyst I	1.0	(1.0)	0.0
Compensation Analyst II	0.0	1.0	1.0
Compensation Analyst Senior	1.0	0.0	1.0
Compensation Manager (HR Only)	1.0	0.0	1.0
Director of Human Resources	1.0	0.0	1.0
Employee Relations Analyst I	2.0	(1.0)	1.0
Employee Relations Analyst II	3.0	1.0	4.0
Employee Relations Manager	1.0	0.0	1.0
Human Resources Administration Manager	1.0	0.0	1.0
Human Resources Administrator	1.0	0.0	1.0
Human Resources Specialist I (HR only)	4.0	0.0	4.0
Management Analyst I	1.0	0.0	1.0
Management Analyst II	1.0	0.0	1.0
Management Analyst III	2.0	0.0	2.0
Organizational Development Analyst I (HR only)	2.0	(2.0)	0.0
Organizational Development Analyst II (HR only)	0.0	2.0	2.0
Organizational Development Manager	1.0	0.0	1.0
Programs Manager	1.0	0.0	1.0
Projects Manager, Senior	1.0	0.0	1.0
Talent Acquisition Analyst I	1.0	(1.0)	0.0
Talent Acquisition Analyst II	2.0	1.0	3.0
Talent Acquisition Analyst Senior	1.0	1.0	2.0
Talent Acquisition Manager (HR Only)	1.0	0.0	1.0
Total Absence Management Analyst I (HR only)	5.0	(3.0)	2.0
Total Absence Management Analyst II (HR only)	0.0	3.0	3.0
Total Absence Management Manager	1.0	0.0	1.0
Total Absence Management Specialist	1.0	0.0	1.0
Total	**40.0**	**2.0**	**42.0**

Temporary Full Time Equivalent (FTE) Summary:

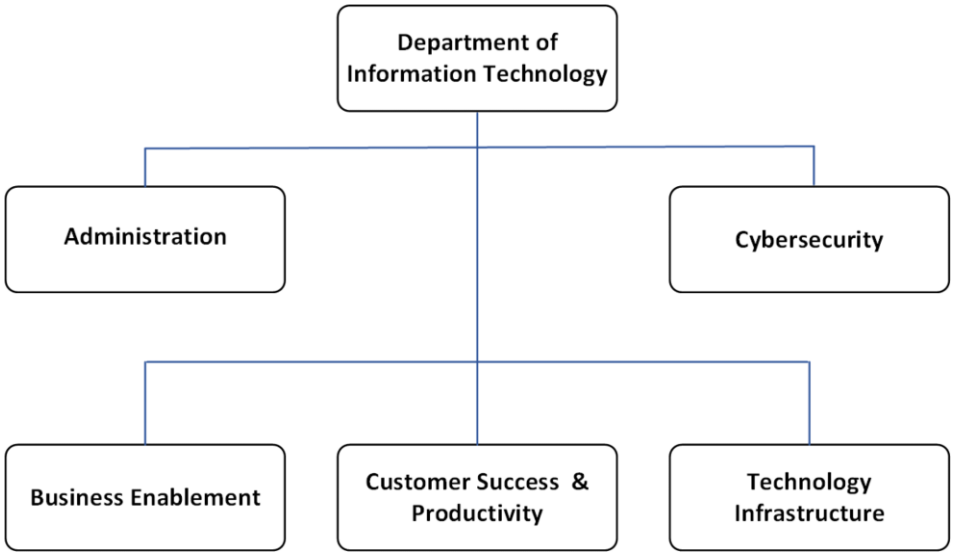
	FY 2027 Adopted
Compensation Administrator	1.0
Compensation Analyst Senior	1.0
Human Resources Specialist I (HR only)	1.0
Management Analyst I	2.0
Municipal Intern III	0.8
Talent Acquisition Analyst Senior	1.0
Total	**6.8**

Department Overview

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.

Trends, Issues, and Initiatives

- The city continues to strengthen its AI maturity through increased adoption of enterprise approved AI tools, AI citywide policy and usage guidelines, AI Task Force meetings, and strategic collaboration with Microsoft on AI training and governance. IT leadership engagement is driving improved AI literacy, enhanced risk management, and the expansion of applied AI use cases across departments
- IT continues to adopt and promote consistent, security first behaviors. Vendor evaluations, solution vetting, and requests for system reviews increasingly flow through processes led by the Chief Information Officer and the Chief Information Security Officer and coordinated by IT department staff. This improves risk management and ensures compliance as new systems and enhancements are considered
- Major technical efforts, like video management system modernization, now consistently include internal scoping sessions prior to vendor engagement, advancing clearer technical alignment, better documentation, and smoother external interactions. IT is executing a multi-phase, citywide modernization of the video management ecosystem, retiring aging systems and replacing them with Milestone VMS, an open platform, scalable, and fully integrated solution



Information Technology

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	8,664,737	9,561,032	10,328,072	10,412,378
Materials, Supplies, and Repairs	2,050,891	3,298,850	1,027,892	1,361,507
Contractual Services	6,660,836	7,187,981	10,726,900	9,957,989
Equipment	2,358,460	3,113,470	3,328,180	3,128,180
Total	**19,734,924**	**23,161,332**	**25,411,044**	**24,860,054**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	399,391	391,038	705,495	472,719
Business Enablement	7,098,541	8,404,324	8,253,354	7,313,092
Customer Success and Productivity	5,701,236	6,548,141	7,275,815	7,346,558
Director's Office	355,633	470,489	497,054	637,365
Public Safety Technology Support	3,147,205	3,087,282	3,197,391	3,274,231
Technology Infrastructure	3,032,918	4,260,058	5,481,935	5,816,089
Total	**19,734,924**	**23,161,332**	**25,411,044**	**24,860,054**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	18,062,845	21,707,153	23,738,965	23,187,975
Department Revenues	1,672,079	1,454,180	1,672,079	1,672,079
Total	**19,734,924**	**23,161,333**	**25,411,044**	**24,860,054**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	4	3	3	3
Business Enablement	32	29	32	30
Customer Success and Productivity	22	23	24	22
Director's Office	2	2	2	2
Public Safety Technology Support	11	15	14	15
Technology Infrastructure	15	19	17	20
Total	**86.0**	**91.0**	**92.0**	**92.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Remove one-time funds for custom software development**	**(3,000)**	**0.0**

Remove one-time funds provided in FY 2026 to support custom software development.

• **Update base program costs**	**(854,721)**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This adjustment also includes various reallocations of funding to improve efficiencies and focus on core services. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funds to enhance citywide IT contracts**	**407,000**	**0.0**

Provide funds to enhance organization of Information Technology contracts. Funds would be used for the acquisition of a new Motorola contract that would combine previously separated contracts that expire in July of 2026.

• **Increase maintenance funds for citywide systems**	**27,581**	**0.0**

Technical adjustment to provide funds for contractual increases across multiple contracts. Total costs will increase by $27,581 from $7,132,356 in FY 2026 to $7,159,937 in FY 2027.

• **Decrease funds for financial software system**	**(127,850)**	**0.0**

Technical adjustment to decrease funds for the city's financial software system. Total costs will decrease by $127,850 from $1,540,105 in FY 2026 to $1,412,255 in FY 2027.

Total	**(550,990)**	**0.0**

Performance Measures:

Business Enablement

Efficient and responsive government

The Business Enablement 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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent increase of utilization for NorfolkAIR, GIS Open Data, and Connect Norfolk (Annual)	1	10	1	2	2
Percent of Break/Fix IT tickets resolved within 5 business days	95	75	71	73	80
Percent of time that on premise enterprise applications are available	100	99	100	99	99

Customer Success and Productivity

Efficient and responsive government

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of Break/Fix IT tickets resolved within 5 business days	95	80	77	83	85
Percent of scheduled computer updates completed on time	95	95	96	97	95
Percentage of initiatives longer than six months or with a cost greater than $100,000 that have a project plan	95	85	82	80	85

Public Safety Technology Support

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of Break/Fix IT tickets resolved within 5 business days	95	73	75	82	85
Percent of scheduled radio replacements completed on time	95	98	92	90	95
Percent of time public safety applications are available for use	95	99	99	99	99

Technology Infrastructure

Efficient and responsive government

The Technology Infrastructure Program is responsible for designing, installing, testing, monitoring, supporting, and maintaining physical network and business operations infrastructure. 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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of network/cybersecurity data points collected, analyzed and reported	3	4	4	3	3
Percent increase in the number of targeted phishing campaigns	5	75	50	50	25
Percent of Break/Fix IT tickets resolved within 5 business days	95	73	73	78	80

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Accountant II	0.0	2.0	2.0
Administrative Manager	1.0	0.0	1.0
Applications Development Team Supervisor	6.0	0.0	6.0
Assistant Director II	1.0	0.0	1.0
Chief Information Officer	1.0	0.0	1.0
Chief Information Security Officer (IT only)	1.0	0.0	1.0
Database Administrator	3.0	0.0	3.0
Information Technology Planner	2.0	(1.0)	1.0
Information Technology Specialist	1.0	0.0	1.0
Information Technology Telecommunications Analyst III	1.0	0.0	1.0
Information Technology Training Coordinator	1.0	0.0	1.0
Management Analyst I	2.0	(2.0)	0.0
Microcomputer Systems Analyst	2.0	0.0	2.0
Microcomputer Systems Analyst, Senior	8.0	0.0	8.0
Network Engineer II	4.0	0.0	4.0
Network Engineer III	6.0	0.0	6.0
Network Engineer IV	4.0	0.0	4.0
Network Security Engineer	3.0	0.0	3.0
Programmer/Analyst III	5.0	(1.0)	4.0
Programmer/Analyst IV	18.0	1.0	19.0
Programmer/Analyst V	13.0	0.0	13.0
Project Manager	0.0	1.0	1.0
Radio Communications Systems Analyst, Senior	3.0	0.0	3.0
Radio Communications Systems Supervisor	1.0	0.0	1.0
Services & Support Supervisor	2.0	0.0	2.0
Technology Manager	3.0	0.0	3.0
Total	**92.0**	**0.0**	**92.0**

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Community Development



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City Planning

Department Overview

The City Planning Department develops and implements plans, created with the community and adopted by City Council, to reflect the needs and interests of the city. The department's core responsibilities include comprehensive planning services, land use regulation, environmental program implementation, and oversight of building safety during construction. City Planning also provides staff support to the City Planning Commission, Wetlands Board, Architectural Review Board, the Board of Zoning Appeals and the Board of Building Code Appeals.

Planning Services develops guidance and policy direction through the Comprehensive Plan and other plans addressing land use, transportation, economic development, neighborhood planning, historic preservation, and facility location. The bureau also implements land use policy and regulates development through the Zoning Ordinance and other city codes.

Building Safety ensures safe construction by reviewing plans, issuing permits, inspecting construction work, and enforcing the Virginia Uniform Statewide Building Code.

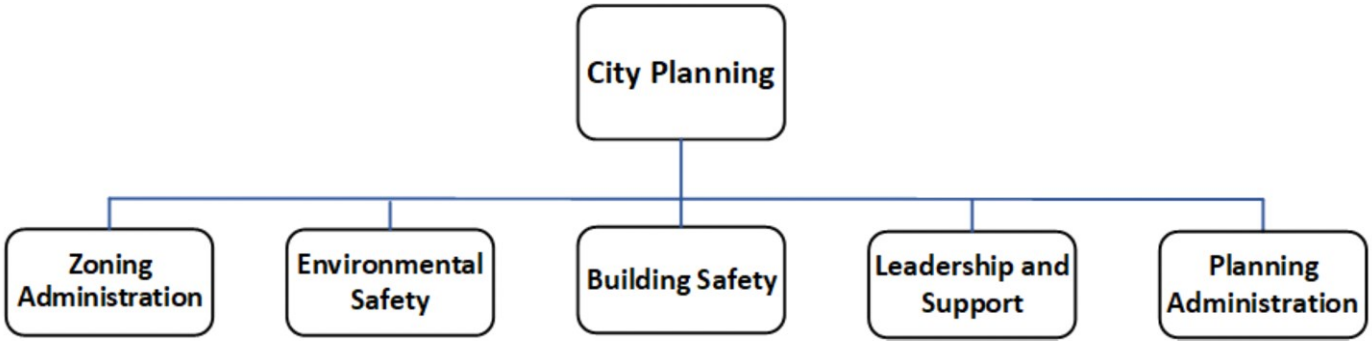
The Development Services Center provides preconstruction services, including residential and commercial plan reviews, business license zoning reviews, and issuance of trade permits.

Environmental Services implements the Chesapeake Bay Preservation Act, the Erosion and Sediment Control Program, and coordinates shoreline, wetland, and dune restoration efforts.

Financial and Administrative Services manages and coordinates departmental resources.

Trends, Issues, and Initiatives

- Completion of the city's Comprehensive Plan, NFK2050, which was adopted by City Council on December 9, 2025
- Provides in-person customer service with the location of the Development Services Center (DSC) in City Hall
- Enhancing zoning code enforcement efforts by providing overtime pay to Zoning Inspectors working on call



City Planning

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	5,620,173	6,428,577	6,496,863	7,635,263
Materials, Supplies, and Repairs	214,938	197,245	151,051	131,950
Contractual Services	581,307	408,527	402,598	472,238
Equipment	8,468	28,868	35,624	24,144
Total	**6,424,886**	**7,063,217**	**7,086,136**	**8,263,595**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Comprehensive Planning	562,640	319,804	285,657	251,087
Environmental Review and Inspections	452,024	802,361	750,807	910,192
Floodplain Management	295,464	222,442	272,241	292,643
Historic Preservation	208,057	241,185	177,515	331,412
Leadership and Support	788,003	920,109	922,287	1,293,881
Permits and Inspections	2,198,714	2,326,565	2,404,330	2,881,341
Zoning	1,919,984	2,230,751	2,273,299	2,303,039
Total	**6,424,886**	**7,063,217**	**7,086,136**	**8,263,595**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	4,557,098	4,937,665	4,896,559	5,997,149
Department Revenues	1,867,788	2,125,552	2,189,577	2,266,446
Total	**6,424,886**	**7,063,217**	**7,086,136**	**8,263,595**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Comprehensive Planning	4	4	3	3
Environmental Review and Inspections	8	8	8	8
Floodplain Management	2	2	2	2
Historic Preservation	2	2	2	2
Leadership and Support	6	7	8	9
Permits and Inspections	31	30	30	30
Zoning	20	25	26	25
Total	**73.0**	**78.0**	**79.0**	**79.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Remove one-time funds for Development Liaison Planner**	**(10,580)**	**0.0**

Remove one-time funds provided in FY 2026 for equipment for a full-time Development Liaison Planner position within the Comprehensive Planning program.

• **Update base program costs**	**969,977**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This adjustment also includes various reallocations of funding to improve efficiencies and focus on core services. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funds for tax credit consulting**	**100,000**	**0.0**

Provide funds for consulting services related to tax credits for current capital projects.

• **Provide funds for on-call zoning inspector compensation**	**17,988**	**0.0**

Provide funds for compensation for on-call Zoning Inspectors. Zoning Inspectors are responsible for administering and enforcing the zoning ordinance of the city.

• **Technical adjustment for office lease - building safety**	**79,874**	**0.0**

Technical adjustment for the leased space at 861 Monticello Avenue. Total costs will increase by $33,474 from $46,400 in FY 2026 to $79,874 in FY 2027.

• **Technical adjustment to increase funds for RICOH Leases**	**12,712**	**0.0**

Provide additional funding for the contract for copier services. Costs will increase to $12,712 in FY 2027 within the Planning and Community Development Permits and Inspections program.

• **Technical adjustment to validate parking for Board members**	**4,608**	**0.0**

Technical adjustment to validate parking costs for members of the City Planning Commission, the Board of Zoning Appeals, the Architectural Review Board, and the Wetlands Board for their meetings in City Hall. The Boards and Commission make decisions regarding land use and zoning matters for the city. Total costs will increase by $4,608 in FY 2027.

• **Technical adjustment to wash fleet vehicles**	**2,880**	**0.0**

Technical adjustment to fund vehicle washes for the Planning department's fleet of 35 vehicles. These vehicles transport inspectors to site visits across the city on a daily basis. The Permits and Inspections, Zoning, and Environmental Review and Inspections programs utilize these vehicles. The total costs will increase to $2,880 in FY 2027.

Total	**1,177,459**	**0.0**

Performance Measures:

Comprehensive Planning

Resilient Norfolk

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

Environmental Review and Inspections

Resilient Norfolk

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of environmental inspections performed	5,000	3,542	5,846	4,800	6,000

Floodplain Management

Resilient Norfolk

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.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of floodplain development reviews	300	N/A	N/A	300	300

Historic Preservation

Resilient Norfolk

The Historic Preservation program is responsible for the review and oversight of locally designated Historic Districts, for surveying historic resources, and for championing 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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of applications processed	80	129	112	80	80

Permits and Inspections

Resilient Norfolk

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of violations for working without permit	N/A	325	N/A	300	N/A
Percentage of plumbing, mechanical, and electrical (PME) only permit inspections completed within 48 hours	98	95	100	95	98

Zoning Resilient Norfolk

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 zoning 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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of City Planning Commission (CPC) public hearing items	144	155	128	144	144
Number of preapplication meetings	60	N/A	N/A	60	60
Percent of on time zoning reviews and inspections	75	76	76	75	75
Percentage of total commercial/industrial establishments in the city that are inspected per year	90	N/A	N/A	90	90

City Planning

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Administrative Assistant I	1.0	0.0	1.0
Administrative Technician	1.0	0.0	1.0
Assistant Director III	1.0	0.0	1.0
Building Code Inspector I	10.0	(3.0)	7.0
Building Code Inspector II	4.0	2.0	6.0
Building Code Inspector III	1.0	1.0	2.0
Building Code Team Leader	4.0	(1.0)	3.0
Building Commissioner	1.0	0.0	1.0
City Planner Associate	1.0	2.0	3.0
City Planner I	3.0	(2.0)	1.0
City Planner II	11.0	(1.0)	10.0
City Planning Manager	2.0	0.0	2.0
Codes Enforcement Team Leader	4.0	0.0	4.0
Construction Inspector I	3.0	(1.0)	2.0
Construction Inspector II	1.0	1.0	2.0
Deputy Building Commissioner	1.0	0.0	1.0
Design & Rehabilitation Consultant, Senior	1.0	0.0	1.0
Director of City Planning	1.0	0.0	1.0
Division Head	1.0	1.0	2.0
Environmental Services Manager	1.0	0.0	1.0
Financial Operations Manager	1.0	0.0	1.0
Landscape Coordinator II	1.0	0.0	1.0
Management Analyst I	3.0	(1.0)	2.0
Management Analyst II	0.0	1.0	1.0
Management Analyst III	1.0	0.0	1.0
Operations Manager	1.0	0.0	1.0
Permit Technician	3.0	0.0	3.0
Permits Specialist	3.0	0.0	3.0
Permits Specialist, Senior	2.0	0.0	2.0
Principal Planner	4.0	0.0	4.0
Programs Manager	1.0	0.0	1.0
Projects Manager, Senior	0.0	1.0	1.0
Zoning Inspector I	2.0	2.0	4.0
Zoning Inspector II	3.0	(2.0)	1.0
Zoning Inspector III	1.0	0.0	1.0
Total	**79.0**	**0.0**	**79.0**

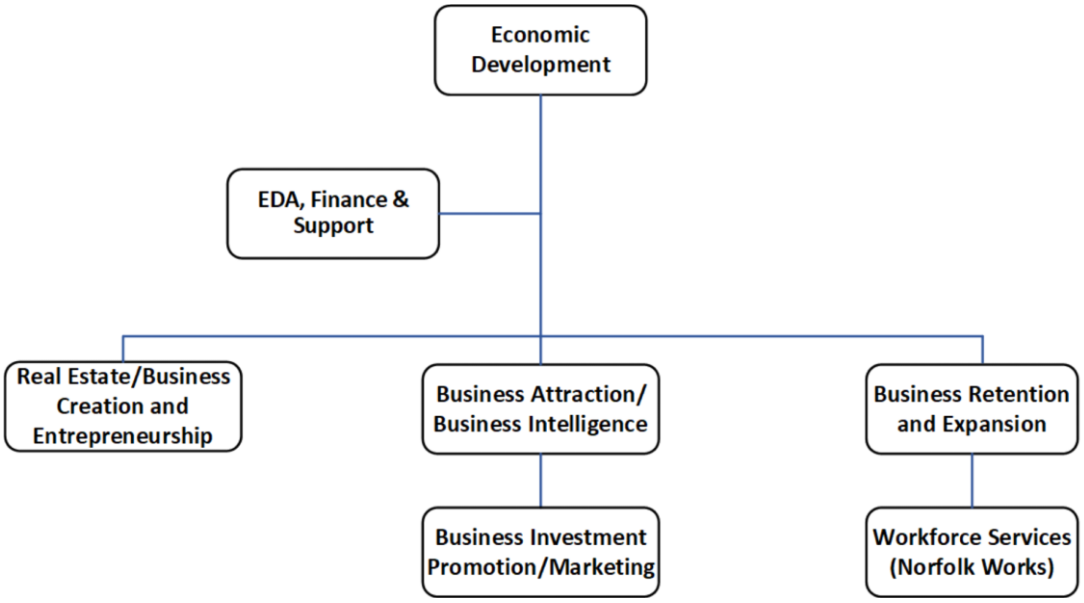
Economic Development

Department Overview

The Department of Economic Development creates economic opportunities across a broad range of disciplines, including; business attraction, expansion, and retention; international trade; downtown and neighborhood revitalization; and workforce development. The department aims to build an inclusive economy that embraces equality of opportunity. It encourages participation and growth by all, by growing and diversifying the local economy, and creating competitive employment opportunities, with specific emphasis on military, veterans, and Small, Women, and Minority-owned (SWaM) businesses in Norfolk.

Trends, Issues, and Initiatives

- 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

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	2,152,307	2,610,385	2,313,972	2,249,794
Materials, Supplies, and Repairs	37,907	17,257	18,406	18,406
Contractual Services	490,483	1,060,209	1,680,142	1,133,688
Department Specific Appropriation	129,299	5,645,577	2,638,184	501,000
Total	**2,809,996**	**9,333,428**	**6,650,704**	**3,902,888**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Business Attraction	296,119	336,070	280,429	272,640
Business Creation and Entrepreneurship	142,551	191,381	114,320	192,534
Business Retention and Expansion	238,568	367,670	290,746	348,488
Leadership and Support	947,396	1,100,584	1,179,936	1,196,184
Marketing and Communications	222,924	305,247	346,364	334,000
Real Estate Development	529,485	6,610,251	4,176,716	1,351,924
Workforce Services (Norfolk Works)	254,453	137,985	262,193	207,118
Total	**2,631,496**	**9,049,188**	**6,650,704**	**3,902,888**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	2,202,377	9,173,579	6,460,292	3,600,980
Department Revenues	607,619	159,849	190,412	301,908
Total	**2,809,996**	**9,333,428**	**6,650,704**	**3,902,888**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Business Attraction	3	4	4	3
Business Creation and Entrepreneurship	2	1	1	2
Business Retention and Expansion	3	3	3	3
Leadership and Support	4	5	4	5
Marketing and Communications	1	1	1	1
Military Liaison	2	2	0	0
Real Estate Development	4	4	4	3
Workforce Services (Norfolk Works)	3	3	4	3
Total	**22.0**	**23.0**	**21.0**	**20.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Remove one-time funds for Commercial Corridor-Sewells Point**	**(500,000)**	**0.0**
Remove one-time funds provided in FY 2026 for commercial corridor program at Sewells Point.		
• **Remove one-time funds for Commercial Corridor-Church Street**	**(500,000)**	**0.0**
Remove one-time funds provided in FY 2026 to start a new commercial corridor program at Church Street.		
• **Update base program costs**	**(688,634)**	**(1.0)**
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This adjustment also the reduction of a permanent FTE that was inactivated mid fiscal year, and includes various reallocations of funding to improve efficiencies and focus on core services. 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.		

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funding for economic analysis**	**200,000**	**0.0**
Provide dedicated one-time funding to conduct a market and corridor study deliver better service to businesses and stakeholders.		
• **Provide funding for lease agreement- Visitor Center**	**23,000**	**0.0**
Provide funds to cover the cost of the annual lease of a visitor center. The Virginia Department of Transportation (VDOT) recently started using the Norfolk Visitors Center for the Hampton Roads Bridge Tunnel expansion project. The Real Estate Development Program is paying for the current lease.		
• **Increase funding for security costs**	**150,816**	**0.0**
Technical adjustment to increase funding for security costs for city owned properties.		
• **Provide funding for Neon District programming**	**60,000**	**0.0**
Technical adjustment to provide one-time funds for programming provided by D'Art for businesses impacted by construction from the ongoing CIP project in the Neon District.		
• **Technical adjustmtment for temporary funding**	**24,456**	**0.0**
Technical adjustment for right sizing budget for temporary employment.		
• **Decrease funds for Economic Development's office lease**	**(106,454)**	**0.0**
Technical adjustment to support the decreased rate for rental space. The department has changed their plan to moving to a new floor, which decreased the overall cost of the lease.		
• **Transfer funds for mall operations**	**(1,411,000)**	**0.0**
Technical adjustment to decrease funds for mall security at MacArthur Mall. These funds have been transferred to General Services. A corresponding increase can be seen on their department page.		
Total	**(2,747,816)**	**(1.0)**

Performance Measures:

Business Attraction

Economic opportunity for residents and businesses

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Total number of quality inquiries coming into the department through internal activities	10	6	10	10	10
Total number of quality inquiries/referrals external partners including state and regional economic development	30	60	32	30	30

Business Creation and Entrepreneurship

Economic opportunity for residents and businesses

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.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of placemaking strategies implemented to revitalize underperforming commercial corridors	30	2	39	20	30
Total number of new or small locally traded businesses receiving financial, technical or hiring assistance	75	133	102	80	75
Total number of organizations partnered with to provide on-going, recurring, small group and one-on-one services to the city and small businesses	10	10	10	10	10

Economic Development

Business Retention and Expansion

Economic opportunity for residents and businesses

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of economic zones coordinated or administered (i.e. enterprise zone, technology zone, tourism, and downtown arts district)	4	4	4	4	4
Number of expansion/ retention projects completed	4	5	5	4	4

Marketing and Communications

Economic opportunity for residents and businesses

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
The average number of pageviews per session on the department's website	7	5	5	7	7
Total number of new businesses attracted or expanded as a direct result new/increased marketing efforts	5	2	4	6	5
Website traffic to website lead ratio	3	2	3	3	3

Real Estate Development

Economic opportunity for residents and businesses

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Provide prospects and existing business owners with real estate searches for commercial and industrial properties that support their site selection needs	40	36	30	40	40
Total number of city departments and agencies provided real estate services (i.e. property acquisition, disposition, encroachment, right of entry and lease negotiations)	20	30	15	20	20
Total number of potential commercial and industial locations available in the real estate inventory	10	11	7	10	10

Workforce Services (Norfolk Works)

Economic opportunity for residents and businesses

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of residents served at employment and training events and initiatives	240	75	168	240	240
Total number of residents connected with local employment opportunities that were hired	80	123	59	80	80
Total number of residents directly connected to free career training opportunities	20	25	10	20	20
Total number of residents provided one-on-one career services	265	335	284	265	265

Economic Development

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Assistant Director III	1.0	0.0	1.0
Bureau Manager	2.0	0.0	2.0
Business Development Manager	7.0	0.0	7.0
Director of Development	1.0	0.0	1.0
Executive Director of Real Estate Services	1.0	0.0	1.0
Management Analyst I	1.0	(1.0)	0.0
Management Analyst II	3.0	(1.0)	2.0
Management Analyst III	1.0	1.0	2.0
Office Manager	1.0	0.0	1.0
Senior Business Development Manager	1.0	0.0	1.0
Staff Technician I	2.0	0.0	2.0
Total	**21.0**	**(1.0)**	**20.0**

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Management Analyst I	1.0
Management Analyst II	3.0
Total	**4.0**

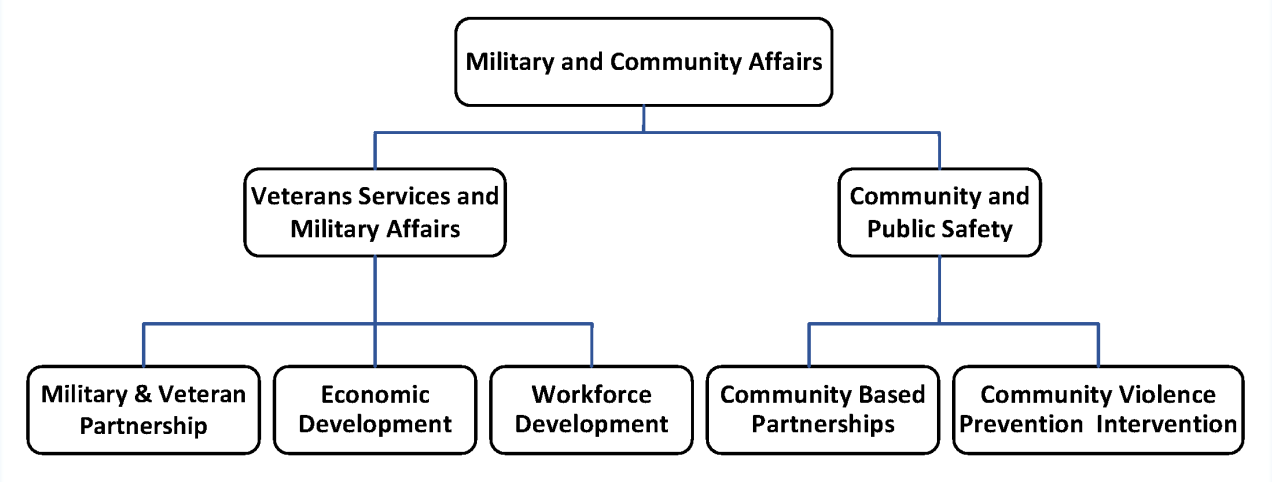
Military and Community Affairs

Department Overview

The Department of Military and Community Affairs (MCA) strengthens Norfolk's partnerships with the military, veterans, and the community while advancing public safety, civic engagement, and economic opportunity. The department leads initiatives that support military installations and service members, assists veterans and their families, and coordinates community-based partnerships that enhance neighborhood stability and quality of life. MCA also manages the City's Safer Communities initiatives, which bring together public safety agencies, health and human services, schools, and community organizations to implement comprehensive violence prevention strategies. Through collaboration, strategic partnerships, and grant-funded programs, the department works to improve safety, support youth and families, and strengthen connections between residents, community organizations, and local government.

Trends, Issues, and Initiatives

- Strengthening partnerships with military installations and regional defense stakeholders to support mission readiness and economic stability
- Expanding community-based violence prevention and intervention strategies through the Safer Communities Program
- Increasing coordination among City departments, community organizations, and public safety partners to address complex community safety challenges
- Supporting veterans, service members, and military families through workforce development, outreach, and community integration initiatives
- Leveraging state and federal grant opportunities to expand community programs and reduce reliance on local general funds



Military and Community Affairs

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	0	0	523,338	538,195
Materials, Supplies, and Repairs	0	0	3,000	12,000
Contractual Services	0	0	251,400	251,350
Total	**0**	**0**	**777,738**	**801,545**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Administration & Department Operations	0	0	777,738	801,545
Total	**0**	**0**	**777,738**	**801,545**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	0	0	777,738	801,545
Total	**0**	**0**	**777,738**	**801,545**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administration and Department Operations	0	0	5	5
Total	**0.0**	**0.0**	**5.0**	**5.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Remove one-time funds to enhance administrative functions**	**(3,000)**	**0.0**

Remove one-time funds provided in FY 2026 to enhance administrative services.

• **Update base program costs**	**14,857**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This adjustment also includes various reallocations of funding to improve efficiencies and focus on core services. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Increase funds for office supplies and member subscriptions**	**11,950**	**0.0**

Technical adjustment to provide funds for office supply and membership subscriptions. Funds will be used to purchase additional office supplies, and new subscriptions.

Total	**23,807**	**0.0**

Performance Measures:

Administration & Department Operations

Efficient and responsive government

The Administration & Department Operations Program provides strategic leadership, management, and administrative support for the Department of Military & Community Affairs (MCA). The program oversees departmental planning, budgeting, grants administration, procurement, performance management, communications, and daily operations. It ensures that all MCA programs, Military & Veteran Affairs and Community Violence Prevention & Intervention are aligned with citywide priorities, Council goals, and executive leadership direction.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of engagements with military commands and veteran organizations per year	24	0	0	24	24
Number of joint initiatives developed with federal or defense partners	2	0	0	2	2
Number of joint initiatives developed with federal or defense partners	3	0	0	3	3
Number of new defense contractor businesses attracted to Norfolk	3	0	0	3	3
Number of veterans or military spouses placed in full-time employment	50	0	0	50	50
Number of veterans, service members, and military spouses who received resources and information.	100	0	0	100	100
Number of youth served through CVI or prevention programs	200	0	0	200	200
Percent of MEDAC and Veterans Commission action items completed within 6 months	80	0	0	80	80
Total dollar amount of federal or defense-related grants secured ($million/year)	5	0	0	5	5

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Director of Military and Community Affairs	1.0	0.0	1.0
Executive Administrator, Senior (CM only)	1.0	0.0	1.0
Management Analyst III	1.0	0.0	1.0
Special Assistant	2.0	0.0	2.0
Total	**5.0**	**0.0**	**5.0**

Neighborhood Services

Department Overview

The Department of Neighborhood Development promotes and supports the highest quality of life for all residents in Norfolk. The department is comprised of three divisions that work together to support community development, neighborhood investment, resident involvement and code compliance.

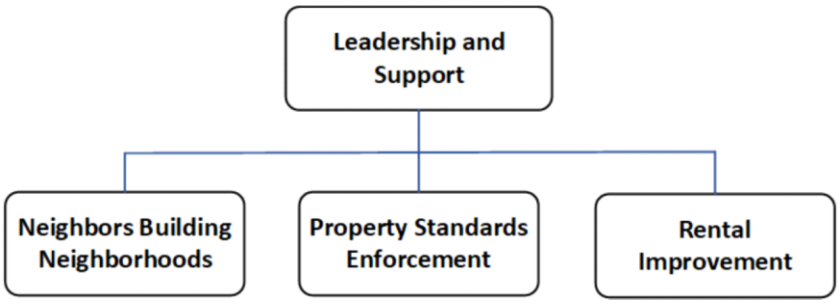
Administration: Provides for the central management and coordination of department resources. Primary focus is on vision setting, the delivery of efficient and effective services to neighborhoods, and creating partnership opportunities with all Norfolk neighborhoods and organizations.

Neighborhood Engagement: Works with neighborhoods and community-based organizations to foster and promote individual and neighborhood involvement and by facilitating creative, constructive, and positive solutions to community concerns. This team manages the Neighbors Building Neighborhoods program.

Neighborhood Quality: Maintains citywide standards and compliance by addressing blight, nuisances, and environmental conditions in coordination with other city departments, agencies, residents, and businesses. This group also works to provide rental improvement services through education and addressing complaints.

Trends, Issues, and Initiatives

- Neighborhood Engagement's involvement with the Business Corridors Study is providing opportunities to engage new residents
- Implementing creative strategies to increase the percent of residents who feel a strong connection to their neighborhood. (Per the 36.9% of residents who responded favorably to the to the city has a strong sense of community and belonging.)
- Improved resident involvement to include reporting suspected violations through the My Norfolk App leading to more timely response to property maintenance violations
- Managing expectations of an immediate response to violations and continuous updates, especially for abandoned and inoperable vehicles
- Course expansion for landlords, property managers, and tenants and increased cross department collaboration



Neighborhood Services

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	4,046,929	3,525,871	3,867,016	4,493,357
Materials, Supplies, and Repairs	114,893	167,807	253,232	168,420
Contractual Services	565,886	642,011	892,425	980,929
Equipment	41,784	5,629	24,275	29,687
Public Assistance	12,575	83,220	46,500	46,500
Department Specific Appropriation	765,806	804,828	665,632	706,532
Total	**5,547,873**	**5,229,366**	**5,749,080**	**6,425,425**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Customer Service and Information Hub	1,032,002	9,287	8,614	8,614
Leadership and Support	1,002,345	1,375,769	1,254,852	1,458,624
Neighbors Building Neighborhoods	584,350	798,853	836,067	894,482
Property Standards Enforcement	2,740,900	2,814,450	3,361,045	3,732,589
Rental Improvement Services Program	188,276	231,008	288,502	331,116
Total	**5,547,873**	**5,229,366**	**5,749,080**	**6,425,425**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	5,102,371	4,865,140	5,261,577	5,831,893
Department Revenues	445,502	364,226	487,503	593,532
Total	**5,547,873**	**5,229,366**	**5,749,080**	**6,425,425**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Customer Service and Information Hub	16	0	0	0
Leadership and Support	4	5	5	5
Neighbors Building Neighborhoods	9	9	9	9
Property Standards Enforcement	37	35	35	35
Rental Improvement Services Program	3	2	2	2
Total	**69.0**	**51.0**	**51.0**	**51.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**554,741**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This adjustment also includes various reallocations of funding to improve efficiencies and focus on core services. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Increase rent expenses for 835 Glenrock Road**	**121,604**	**0.0**

Technical adjustment for the Leadership and Support program to provide funds for increased rent at 835 Glenrock Road. The entire second floor and first floor conference room are currently being utilized as the department's headquarters. Total costs will increase by $121,604, from $363,016 to $484,620.

Total	**676,345**	**0.0**

Performance Measures:

Neighbors Building Neighborhoods

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of Health Neighborhood Assessments Completed	6	0	5	6	5
Total number of annual block by block grants awarded to city civic leagues/associations	12	9	8	12	10
Total number of community meetings attended by staff	230	186	206	180	200
Total number of neighborhood academy sessions offered	15	12	14	15	12
Total number of neighborhoods represented at neighborhood engagement events	70	44	66	66	65
Total number of task force meetings coordinated per year	46	0	0	N/A	46

Property Standards Enforcement

Resilient Norfolk

This program is tasked with the prevention, detection, investigation, and enforcement violations of statutes and ordinances mandated by local and state codes. 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 through voluntary compliance and when necessary, enforcement up to and including the legal process. Neighborhood Quality conducts inspections and writes violations to achieve compliance with all city ordinances for environmental infractions and the Virginia Property Maintenance Coded (VPMC). This includes ensuring minimal code standards are met for private residential, commercial, and industrial structures, the removal of trash and debris, graffiti, tall weeds and grass, board ups and maintaining a vacant building registry; enforcing compliance with hotels, motels, boarding and permitted room housings requirements; performing emergency demolitions; and issuing and maintaining certifications for all elevators, escalators, freight lifts, wheelchair lifts and dumbwaiters.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of initial property inspections generated by staff	40	21	37	35	35
Percent of initial property inspections generated by complaints	60	79	63	60	60
Total number of elevator certificates issued	550	236	368	500	500
Total number of properties abated	550	545	429	500	500
Total number of properties demolished	15	5	11	7	15

Rental Improvement Services Program Community support and well-being

Rental housing is a robust, diverse industry that provides a home for individuals not currently pursing 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, requested by Rent Ready Norfolk (RRN) certified landlords and property managers, that evaluate the condition of rental units around the city. Rental housing education is offered through the Rent Ready Norfolk 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 focuses on eviction prevention and diversion services to ensure continued housing 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 judgements and makes referrals to resources designed to improve both financial stability and 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 data analysis.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of rental educational courses offered	30	0	7	22	30
Total number of households receiving eviction and utility cut off prevention assistance through rent ready program	100	127	79	132	30
Total number of new landlords certified in Rent Ready program	5	0	0	2	7

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Administrative Assistant II	1.0	0.0	1.0
Assistant Director II	1.0	0.0	1.0
Bureau Manager	2.0	0.0	2.0
Director of Neighborhood Services	1.0	0.0	1.0
Division Head	1.0	0.0	1.0
Management Analyst II	1.0	0.0	1.0
Management Analyst III	1.0	0.0	1.0
Neighborhood Code Specialist I	25.0	(3.0)	22.0
Neighborhood Code Specialist II	3.0	2.0	5.0
Neighborhood Code Team Lead	3.0	0.0	3.0
Neighborhood Development Specialist	4.0	0.0	4.0
Neighborhood Development Specialist, Senior	2.0	0.0	2.0
Neighborhood Services Manager	2.0	0.0	2.0
Program Administrator	1.0	0.0	1.0
Program Supervisor	1.0	0.0	1.0
Programs Manager	1.0	1.0	2.0
Public Services Coordinator	1.0	0.0	1.0
Total	**51.0**	**0.0**	**51.0**

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Management Analyst I	1.0
Neighborhood Code Specialist I	0.5
Total	**1.5**

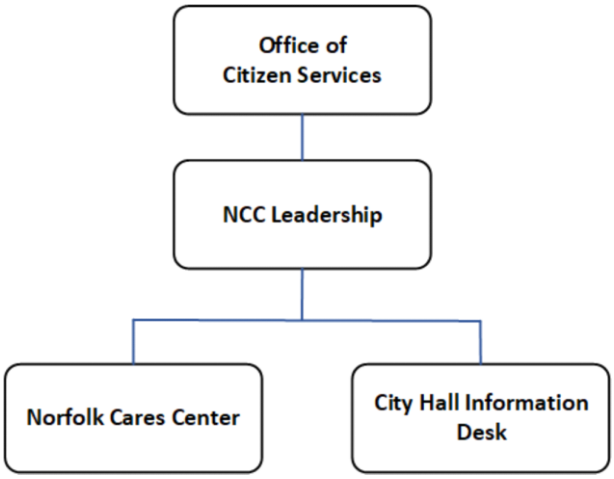
Office of Citizen Services

Department Overview

The Office of Citizen Services runs the Norfolk Cares Center (NCC), which is the single point-of-contact for processing service requests for and disseminating information to residents, businesses, visitors, and city departments. The goal of this office is to connect residents to information and city services by providing accurate, timely, accessible information. This will be done by running the Norfolk Cares Center answering incoming calls, makes outbound follow-up calls, responds to mobile requests and emails, and managing the MyNorfolk portal.

Trends, Issues, and Initiatives

- The Office of Citizen Services will provide phone answering services for the Norfolk Animal Care Center, increasing the responsibilities of Norfolk Cares
- Addition of a Team Leader, Ambassador, and a Citizen Advisor IV position for the Norfolk Cares Center to account for the absorption of Norfolk Animal Care Center calls
- Expanded rental space at Glenn Rock Rd. to provide new employees with updated workspaces and proper training



Office of Citizen Services

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	0	0	1,431,312	1,827,419
Materials, Supplies, and Repairs	0	0	8,814	7,814
Contractual Services	0	0	72,119	72,737
Equipment	0	0	4,298	5,348
Total	**0**	**0**	**1,516,543**	**1,913,318**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Office of Citizen Services	0	0	1,516,543	1,913,318
Total	**0**	**0**	**1,516,543**	**1,913,318**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	0	0	1,516,543	1,913,318
Total	**0**	**0**	**1,516,543**	**1,913,318**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Office of Citizen Services	0	0	22	25
Total	**0.0**	**0.0**	**22.0**	**25.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**164,761**	**(1.0)**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This adjustment also includes the reduction of a permanent FTE as it was reclassed to temporary mid fiscal year. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funds for the Citizen Service Advisor Team Leader**	**97,534**	**1.0**

Provide funds for a full-time Citizen Services Advisor Team Leader position. The position will be responsible for fielding incoming inquiries and interdepartmental escalations from staff members and coordinating Norfolk Cares Center outreach to the general community, government agencies, elected officials, and the business community.

• **Provide funds for Citizen Services Advisor Trainee positions**	**88,468**	**2.0**

Provide funds for two full-time Citizen Service Advisor Trainee positions. The trainee positions will be points of contact for the Norfolk Cares Center fielding inquiries and service requests from the citizens of Norfolk. New trainee positions will assist in transitioning the responsibility of the Norfolk Animal Care Center to the Office of Citizen Services through reducing wait times, increasing operational efficiency, and balancing the workload.

• **Provide funds for the Citizen Service Ambassador position**	**45,344**	**1.0**

Provide funds for a full-time Citizen Service Ambassador position for the City Hall building. The position will be responsible for overseeing day-to-day functions of providing directions, building facilities information, and offering hospitality and citizen assistance.

• **Increase funds for Norfolk Cares Center lease**	**668**	**0.0**

Technical adjustment to increase funding for the department's lease agreement with Norfolk Cares Center. Costs are expected to increase by $668 from $24,799 in FY 2026 to $25,467 in FY 2027.

Total	**396,775**	**3.0**

Office of Citizen Services

Performance Measures:

Office of Citizen Services Efficient and responsive government

The Office of Citizen Services 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 Office of Citizen Services serves as the main customer service hub for inquiries and service requests for 60,000+ refuse accounts of Norfolk residents and businesses who receive city refuse service and curbside recycling services; approximately 200,000 trees throughout the city, 80,000 of which are considered street trees, city landscaping crews who are responsible for preserving and protecting Norfolk's parks and other outdoor public areas for aesthetics, recreation, education, and conservation; 20,000 public parking spaces located in 16 garages, nine lots, and over 700 on-street spaces; approximately 2,200 lane-miles of streets, 50 bridges, 968 miles of sidewalks and over 1,225 miles of curb line; permits, inspections, and approval of traffic control and restoration for construction projects in and along roadways and sidewalks; and maintaining the safety and appearance of the city's existing structures and properties.

The Office of Citizen Services also manages the staffing for the The City Hall Welcome Center located on the first floor of City Hall Building offering a warm welcome and a physical in person resident and business experience to those customers coming to the Norfolk City Hall building for information and city services.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Average speed of answer for inbound call (seconds)	60	58	49	40	60
Number of community events completed educating about myNorfolk and Norfolk Cares	35	23	21	35	35
Number of new myNorfolk App Downloads	3,000	3,297	6,000	3,000	3,000
Quality control monitoring scores (percent)	90	97	98	90	90
Total customers contacting Citizen Services via phone, webportal, and email	225,000	201,664	206,466	225,000	250,000
Total Number of Interactions at City Hall Information Desk	3,000	0	4,332	6,500	8,000

Office of Citizen Services

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Applications Analyst	1.0	0.0	1.0
Citizen Service Advisor I	1.0	0.0	1.0
Citizen Service Advisor II	1.0	0.0	1.0
Citizen Service Advisor III	6.0	0.0	6.0
Citizen Service Advisor Trainee	8.0	3.0	11.0
Citizen Service Manager (CM only)	1.0	0.0	1.0
Program Supervisor	2.0	0.0	2.0
Quality Assurance Specialist	1.0	0.0	1.0
Staff Technician I	1.0	0.0	1.0
Total	**22.0**	**3.0**	**25.0**

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Citizen Service Advisor Trainee	0.5
Total	**0.5**

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Parks, Recreation and Culture



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Cultural Facilities, Arts and Entertainment

Department Overview

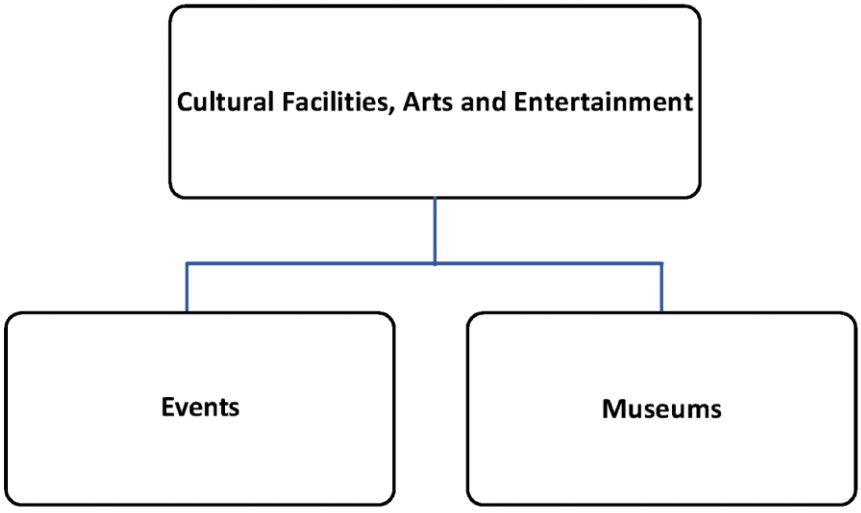
The Department of Cultural Facilities, Arts and Entertainment (Cultural Facilities) manages ten facilities for the City of Norfolk: Scope Arena, Chrysler Hall, Scope Exhibition Hall, Wells Theatre, Harrison Opera House, Harbor Park, MacArthur Memorial, Attucks Theatre, Town Point Park, and Little Hall. The department consists of two bureaus: Events (SevenVenues) and Museum (MacArthur Memorial).

SevenVenues is responsible for the programming, management, and providing the equipment for many of the city's indoor and outdoor events. The indoor events that occur in the facilities listed above include: Triple-A (AAA) baseball at Harbor Park; East Coast Hockey League (ECHL) hockey at Scope Arena; the Virginia Symphony at Chrysler Hall; the Virginia Opera at Harrison Opera House; the Virginia Stage Company at Wells Theatre; the Generic Theatre at Little Hall; the Virginia Arts Festival at all of our venues; the Mid-Eastern Athletic Conference (MEAC) basketball tournament at Scope Arena; Broadway at Chrysler Hall; the Norfolk Forum at Chrysler Hall; and many other touring shows that come to Norfolk to present in our venues. In addition, the department manages all of the city's Open-Air Events which includes: runs and walks, parades and neighborhood gatherings, and festivals and concerts.

The Museum Bureau has the responsibility for maintaining and operating the MacArthur Memorial. The MacArthur Memorial is a public museum and a world-renowned research facility, dedicated to preserving the legacy of General Douglas MacArthur.

Trends, Issues, and Initiatives

- SevenVenues welcomed more than one million patrons across 873 events last year
- Cultural Facilities main revenue sources, event revenue, and admission tax have increase 9.9% and 11.7% respectively year over year
- Chrysler Hall will be closing for extensive renovating in FY 2027, shows will be moving from Chrysler Hall to the Harrison Opera House during the renovation
- Programming at Attucks theater has been increasing and the theater will now be open additional hours for visits to the art gallery



Cultural Facilities, Arts and Entertainment

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	3,997,716	4,346,528	4,781,761	5,101,156
Materials, Supplies, and Repairs	1,640,745	1,511,848	1,638,133	1,658,133
Contractual Services	1,027,802	1,263,971	2,086,993	2,411,416
Equipment	0	0	10,355	10,355
Department Specific Appropriation	0	0	180,000	0
Total	**6,666,263**	**7,122,347**	**8,697,242**	**9,181,060**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Box Office Operations	523,819	609,414	637,957	653,361
Event Services and Project Management	4,523,844	4,730,622	6,259,487	6,580,379
Leadership and Support	435,934	522,131	571,164	660,518
MacArthur Programming	915,253	980,470	902,814	941,713
Marketing	267,413	279,710	325,820	345,089
Total	**6,666,263**	**7,122,347**	**8,697,242**	**9,181,060**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	3,600,820	2,953,465	5,761,782	6,985,140
Department Revenues	3,065,443	4,168,883	2,935,460	2,195,920
Total	**6,666,263**	**7,122,348**	**8,697,242**	**9,181,060**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Box Office Operations	4	5	5	5
Event Services and Project Management	28	29	30	30
Leadership and Support	5	5	4	4
MacArthur Programming	7	7	8	8
Marketing	3	3	4	4
Total	**47.0**	**49.0**	**51.0**	**51.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**319,395**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Increase funds to right-size contractual services**	**200,000**	**0.0**

Technical adjustment entered by the Budget Office to right-size event services and project management's contractual services budget.

• **Increase funds for Cousinz Festival**	**100,000**	**0.0**

Technical adjustment to increase funds for the Cousinz Festival. Total funding for the festival provided by the city in FY 2027 is $250,000.

• **Increase funds for refuse and waste removal**	**44,423**	**0.0**

Technical adjustment to support increased utilization of refuse and waste at Scope Arena and Harbor Park, along with a 4% contractual increase in refuse and waste removal.

• **Transfer funding for holiday lights**	**(180,000)**	**0.0**

Technical adjustment to move funding for holiday lights downtown and in the waterside area from Cultural Facilities to Nauticus. A corresponding adjustment can be found in Nauticus' budget.

Total	**483,818**	**0.0**

Performance Measures:

Box Office Operations

Learning and enrichment opportunities

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of attendees	1,000,000	1,032,104	1,013,239	1,000,000	1,000,000

Event Services and Project Management

Learning and enrichment opportunities

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of events	800	726	881	800	800

MacArthur Programming

Learning and enrichment opportunities

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.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of military support services	650,000	480,770	617,490	650,000	700,000
Number of participants in MacArthur Memorial educational programs	120,000	84,334	116,355	118,000	120,000
Number of total participants served	140,000	104,568	137,318	140,000	140,000
Total number of digital content consumers of MacArthur Memorial across all platforms	7,800	5,209	7,707	7,800	7,900

Marketing

Learning and enrichment opportunities

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.

Cultural Facilities, Arts and Entertainment

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of patrons/potential patrons actively engaged in CFAE social media, including those liking, commenting, and sharing posts	41,500	29,485	40,560	41,500	41,500
Number of patrons/potential patrons who receive regular communication about upcoming events	175,000	168,000	171,400	175,000	175,000

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Accountant I	1.0	0.0	1.0
Accountant IV	1.0	0.0	1.0
Accounting Manager	1.0	0.0	1.0
Administrative Assistant I	1.0	(1.0)	0.0
Administrative Assistant II	1.0	2.0	3.0
Administrative Manager	1.0	0.0	1.0
Administrative Technician	2.0	(1.0)	1.0
Archivist	1.0	0.0	1.0
Assistant Director II	1.0	0.0	1.0
Box Office Manager	1.0	0.0	1.0
Box Office Supervisor	3.0	0.0	3.0
Contract & Program Administrator	0.0	1.0	1.0
Crew Leader I	1.0	(1.0)	0.0
Crew Leader II	3.0	1.0	4.0
Curator	1.0	0.0	1.0
Director of Cultural Facilities, Arts, & Entertainment	1.0	0.0	1.0
Division Head	4.0	0.0	4.0
Education Manager	1.0	0.0	1.0
Event Coordinator I	5.0	0.0	5.0
Event Coordinator II	1.0	0.0	1.0
Event Support Crew Member I	2.0	0.0	2.0
Event Support Crew Member II	8.0	(1.0)	7.0
Museum Attendant	2.0	0.0	2.0
Operations Coordinator	2.0	0.0	2.0
Operations Manager	1.0	(1.0)	0.0
Project Coordinator	2.0	0.0	2.0
Public Information Specialist I	1.0	0.0	1.0
Stage Crew Chief	1.0	1.0	2.0
Stage Production Manager	1.0	0.0	1.0
Total	**51.0**	**0.0**	**51.0**

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Museum Attendant	1.0
Ticket Sales Supervisor	2.5
Ticket Seller	6.0
Tour/Information Assistant	3.0
Total	**12.5**

Libraries

Department Overview

Norfolk Public Library supports community needs with eight neighborhood branch libraries: Barron F. Black, Blyden, Janaf, Little Creek, Lafayette, Larchmont, Park Place, and Van Wyck; and four anchor branches: Mary D. Pretlow, Jordan-Newby, Richard A. Tucker Memorial Library, and the downtown branch at The Slover. The department is comprised of three divisions: Sargeant Memorial Collection (SMC), Collection Development and Circulation; Branch Operations/Programming Services; and Administrative Support.

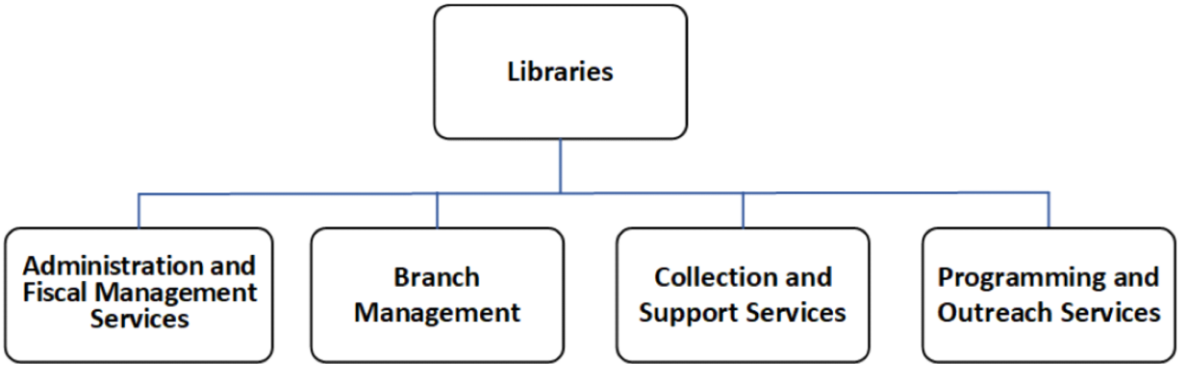
SMC, Collection Development and Circulation: Manages and procures the citys collection of materials, and manages the Sargent Memorial Collection providing local history, and genealogy services for the public.

Branch Operations/Programming Services: Consists of Youth Services, Adult Programming, Community Engagement, and the Digital Media and Production Team (DMPT). Programming serves the community at all library locations through a myriad of adult, youth, and multicultural programs, and outreach services. This includes Early Childhood Literacy Programs, programming for teens and literary and skill/hobby-based programming for adults. The Community Engagement Office manages the library Volunteer Program, and DMPT develops online and print content for the libraries and digital monitors in the branches. This division also provides digital literacy courses and access to many forms of digital media.

Administrative Support: Manages the administrative, financial, and operational functions for all libraries.

Trends, Issues, and Initiatives

- Increase access to literacy with additional digital books
- NPL has seen an increase in visits to library branches over the past few years. We have increased from 77,406 visitors in 2021 to 529,000 visitors in 2025
- NPL has made a concerted effort to increase community engagement, particularly to college students. In 2026, we are projected to increase to over 400 Outreaches and Pop-up Programs
- In 2025, library patrons checked out nearly 70,000 items. Demand for e-resources exceeds capacity as many patrons are unable to check out hoopla items due to budget-related, systemwide daily checkout limits



Libraries

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	7,615,516	7,980,728	8,842,457	9,333,551
Materials, Supplies, and Repairs	504,649	554,622	491,521	471,487
Contractual Services	1,484,903	1,427,370	1,589,805	1,633,519
Equipment	777,848	858,538	1,063,520	1,254,094
Department Specific Appropriation	0	0	0	70,000
Total	**10,382,916**	**10,821,258**	**11,987,303**	**12,762,651**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	1,206,805	1,201,458	1,384,598	1,512,245
Branch Operations	5,371,181	5,581,149	6,202,279	6,714,804
Collection and Support Services	1,129,720	1,229,781	1,326,532	1,381,836
Director's Office	1,230,049	1,235,805	1,445,831	1,331,721
Lifelong Learning	169,011	156,522	143,393	143,393
Programming Services	951,928	1,051,680	1,110,357	1,274,869
Sargeant Memorial Collection (SMC)	324,222	364,863	374,313	403,783
Total	**10,382,916**	**10,821,258**	**11,987,303**	**12,762,651**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	9,947,962	10,425,333	11,551,361	12,349,648
Department Revenues	153,060	93,473	140,000	109,500
State Funding	281,894	302,452	295,942	303,503
Total	**10,382,916**	**10,821,258**	**11,987,303**	**12,762,651**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	4	4	4	4
Branch Operations	74.5	71.5	71.5	70
Collection and Support Services	13	15	15.5	15
Director`s Office	8	10	10	10
Programming Services	11	11	10.5	12.5
Sargeant Memorial Collection (SMC)	4	4	4	4
Total	**114.5**	**115.5**	**115.5**	**115.5**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**491,094**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This adjustment also includes various reallocations of funding to improve efficiencies and focus on core services. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Transfer The Slover books & materials budget**	**175,000**	**0.0**

Technical adjustment to transfer the budget for The Slover books & materials to Norfolk Public Libraries.

• **Increase funding for Pineridge lease**	**109,254**	**0.0**

Technical adjustment for the Administrative Support program to increase rent expenses at the 1155 Pineridge Rd building, currently used as headquarters for Norfolk Public Libraries. Total costs for rental expenses, as well as required maintenance and administrative costs relayed in the contract, will increase by $109,254 in fiscal year 2027.

Total	**775,348**	**0.0**

Performance Measures:

Branch Operations

Learning and enrichment opportunities

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Total number of active library card users	50,000	39,818	41,001	42,200	43,300
Total number of branch library visits	575,000	496,600	528,952	545,000	560,000

Collection and Support Services

Learning and enrichment opportunities

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of materials circulated	579,000	542,901	549,377	561,000	579,000

Lifelong Learning

Learning and enrichment opportunities

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.

Programming Services

Learning and enrichment opportunities

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of event guides distributed	1,000	12,000	18,000	19,000	20,000
Number of volunteer and internship applications received	20	360	400	420	440
Number of youth programs offered	400	1,579	2,647	3,000	3,400
Total engagement across all social media platforms	1,000	36,162	37,531	38,500	39,500
Total number of adult program attendees	1,600	13,326	14,684	15,600	16,600
Total number of adult programs	100	448	766	866	966
Total number of eNewsletter subscriptions	300	93,829	94,031	94,300	94,600
Total number of library outreach, school visits, and offsite programming and events	50	245	638	700	750
Total number of NPL program and outreach participants	5,000	91,605	169,115	175,000	180,000

Sargeant Memorial Collection (SMC)

Learning and enrichment opportunities

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of backlog images that have been digitized awaiting being cataloged or uploaded	44,000	38,500	40,650	42,000	44,000
Number of images uploaded that have been digitized	19,000	15,006	16,454	17,500	19,000
Total number of visitors	2,635	3,832	3,409	3,000	2,635

Libraries

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Accountant II	1.0	0.0	1.0
Accounting Technician III	1.0	0.0	1.0
Administrative Assistant II	1.0	0.0	1.0
Administrative Manager	0.0	1.0	1.0
Director of Libraries	1.0	0.0	1.0
Executive Assistant	1.0	0.0	1.0
Fiscal Monitoring Specialist I	0.0	1.0	1.0
Information Technology Trainer	1.0	0.0	1.0
Librarian I	8.0	0.0	8.0
Librarian II	9.0	0.0	9.0
Librarian III	5.0	0.0	5.0
Librarian IV	1.0	0.0	1.0
Library Assistant II	32.5	0.0	32.5
Library Associate I	27.5	(1.0)	26.5
Library Associate II	11.5	1.0	12.5
Library Manager	4.0	0.0	4.0
Management Analyst I	1.0	(1.0)	0.0
Management Analyst III	1.0	(1.0)	0.0
Messenger/Driver	1.0	0.0	1.0
Program Coordinator	1.0	(1.0)	0.0
Project Coordinator	5.0	1.0	6.0
Staff Technician I	1.0	0.0	1.0
Support Technician	1.0	0.0	1.0
Total	**115.5**	**0.0**	**115.5**

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Librarian III	1.0
Library Assistant II	15.0
Library Associate I	1.0
Total	**17.0**

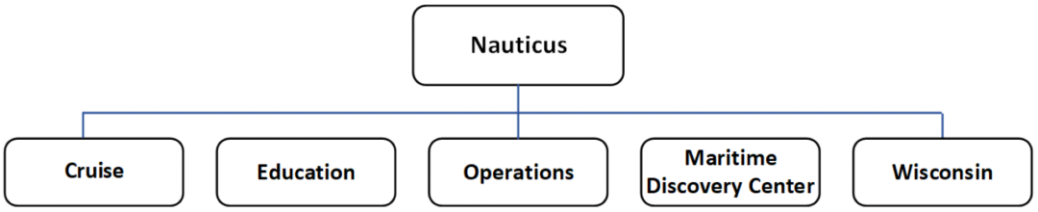
Nauticus

Department Overview

The Nauticus campus is a valued community resource and major tourist destination. Appealing to diverse audiences, Nauticus explores the economic, naval, and natural power of the sea. The Center features recently renovated hands-on exhibits, marine life, and educational programs that meet the Virginia Standards of Learning (SOLs), the awe-inspiring Battleship Wisconsin - one of the largest and last battleships built by the U.S. Navy. The facility is also home to the Hampton Roads Naval Museum, the Banana Pier Gift Shop, the Dockside Cafe, and the Nauticus Marina. Nauticus also operates the Sail Nauticus Community Sailing Center, which offers sailing instruction and other sailing programs primarily to underserved populations; and the Peter G. Decker Half Moone Cruise Center, which now supports year-round cruising welcoming more than 500,000 passengers and crew annually. In addition, the campus' special event business is robust and generates rental income as well as parking and other revenue from event attendees. Nauticus also has a growing membership program and a core of dedicated and active volunteers.

Trends, Issues, and Initiatives

- 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
- The Battleship Wisconsin hosts Winterfest where the ship is bedecked with millions of lights, and won the ABC's 2025 Great Christmas Light Fight



Nauticus

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	2,487,706	2,621,219	3,152,088	3,396,104
Materials, Supplies, and Repairs	1,192,761	1,160,500	1,403,633	1,669,637
Contractual Services	959,247	821,466	1,102,744	1,633,780
Equipment	10,496	15,367	27,270	27,270
Total	**4,650,210**	**4,618,553**	**5,685,735**	**6,726,791**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Cruise Terminal Operations	593,931	468,552	937,240	1,615,759
Educational Programming	263,039	316,847	311,259	341,686
Leadership and Support	659,912	766,227	897,760	845,573
Nauticus Operations	2,896,550	2,809,929	3,267,537	3,597,474
USS Wisconsin Operations	236,778	256,999	271,939	326,299
Total	**4,650,210**	**4,618,553**	**5,685,735**	**6,726,791**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	191,430	1,171,572	3,607	227,728
Department Revenues	4,458,780	3,446,981	5,682,128	6,499,063
Total	**4,650,210**	**4,618,553**	**5,685,735**	**6,726,791**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Cruise Terminal Operations	3	5	6	6
Educational Programming	4	5	5	5
Leadership and Support	6	6	6	6
Nauticus Operations	14	16	15	16
USS Wisconsin Operations	2	3	3	3
Total	**29.0**	**35.0**	**35.0**	**36.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**176,432**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Recognize cruise expenses within operating budget**	**619,699**	**0.0**

Recognize cruise expenses within the department's operating budget. Associated expenses include quick maintenance and operation of the passenger boarding bridge, security access control to sensitive areas around cruise operations, and more.

- **Provide funds to enhance exhibit maintenance and upgrades** **64,564** **1.0**

Provide funds for one Microcomputer Systems Senior Analyst position. This position would provide dedicated, timely support for exhibit maintenance and updates, ensuring continuity, technical expertise, and rapid response to issues as they arise.

- **Provide funds for holiday lights** **180,000** **0.0**

Technical adjustment to move funding for holiday lights in the downtown and Waterside area from Cultural Facilities to Nauticus. A corresponding adjustment can be found in Cultural Facilities budget.

- **Provide funding for fleet adjustments** **361** **0.0**

Technical adjustment to provide additional funding for fleet expenditures based on maintenance and fuel for vehicles used for operations.

Total	**1,041,056**	**1.0**

Performance Measures:

Cruise Terminal Operations

Economic opportunity for residents and businesses

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of cruise ship passengers and crew	505,000	250,503	206,495	504,622	476,730

Educational Programming

Learning and enrichment opportunities

The 2025 goals for the education department at Nauticus are to create an inclusive, impactful learning experience that highlights maritime STEM careers and makes them accessible to underserved communities, particularly in Norfolk. This includes providing hands-on opportunities for students to engage with the maritime industry through programs like the Sail Nauticus Academy, STEM to STERN Careers, and outreach programming. These initiatives focus on offering pathway for youth and their families to discover well-paying careers, integrating STEM concepts into real-world maritime applications, and empowering students to see their potential in the Blue Economy.

Additionally, we aim to foster partnerships with local organizations, creating events such as Women in Maritime Day and Maritime Career Day to further elevate the visibility of maritime opportunities.

These events will emphasize diversity and celebrate the contributions of historically underrepresented groups in the maritime workforce. The ultimate objective is to create a pipeline of talent for the maritime industry while ensuring that all students feel they have a place in this important sector.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of Educational Programs	390	293	369	378	378
Number of school age children that attend educational programming for STEM learning	15,000	9,657	10,417	12,000	14,000

Nauticus Operations

Learning and enrichment opportunities

The Nauticus Operations program provides a top-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.

The launch of our newly reopened discovery center within Nauticus offers state-of-the art exhibits on navigating our local waters through sailing, a resilient and diverse Norfolk, exploration of the port of Virginia and associated economic opportunities, the modern Navy's impact within the community, a look at our aquatic neighbors and a gallery specifically designed for little learners.

Nauticus

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of visitors to Nauticus	170,000	161,506	158,218	160,000	170,000

USS Wisconsin Operations

Learning and enrichment opportunities

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Dollar amount of annual maintenance on the USS Wisconsin	600,000	669,999	600,000	592,396	599,602
Number of attendees at Battleship Wisconsin programs and tours	88,000	86,904	85,905	86,000	87,000

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Accountant III	1.0	0.0	1.0
Accounting Technician II	1.0	0.0	1.0
Administrative Assistant II	1.0	0.0	1.0
Assistant Director I	1.0	0.0	1.0
Business Development Manager	1.0	0.0	1.0
Business Manager	1.0	0.0	1.0
Carpenter II	1.0	0.0	1.0
Crew Leader I	1.0	0.0	1.0
Director of Maritime Center	1.0	0.0	1.0
Education Specialist	4.0	0.0	4.0
Electrician II	1.0	0.0	1.0
Electronics Technician I	1.0	0.0	1.0
Electronics Technician II	1.0	0.0	1.0
Event Coordinator I	1.0	1.0	2.0
Event Coordinator II	1.0	(1.0)	0.0
Event Support Crew Member I	2.0	0.0	2.0
Event Support Crew Member II	2.0	0.0	2.0
Exhibits Manager / Designer	1.0	0.0	1.0
Maintenance Mechanic II	1.0	0.0	1.0
Management Analyst III	1.0	0.0	1.0
Manager of Visitor Services	1.0	0.0	1.0
Microcomputer Systems Analyst, Senior	0.0	1.0	1.0
Multimedia Communications Specialist I	0.0	1.0	1.0
Operations Coordinator	1.0	(1.0)	0.0
Operations Manager	2.0	0.0	2.0
Support Technician	1.0	0.0	1.0
Visitor Services Assistant	1.0	0.0	1.0
Visitor Services Coordinator	1.0	0.0	1.0
Visitor Services Specialist	3.0	0.0	3.0
Total	**35.0**	**1.0**	**36.0**

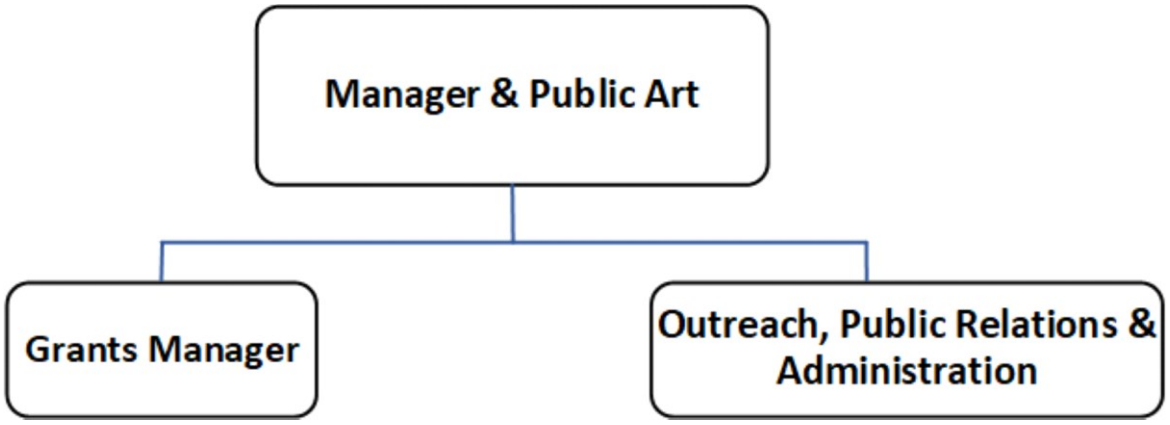
Office of Norfolk Arts

Department Overview

The Office of Norfolk Arts will build community through arts outreach and education, including providing support and funding to local arts organizations to help bolster and maintain Norfolk's status as the cultural hub of the region.

Trends, Issues, and Initiatives

- Major investment in public art, including seven new projects underway in the St. Paul's Kindred neighborhood, strengthening cultural identity and creative placemaking
- Recordbreaking community engagement with the launch of The Gallery at the Attucks, drawing 300+ attendees to its opening
- Expanded support for local arts organizations through funding partnerships that bring free performances to the historic Attucks Theatre stage as part of Arts at the Attucks
- Deepening equity and neighborhood based arts access, ensuring that creative opportunities reach residents where they live, gather, and celebrate
- Digital audience growth continues to climb, with social media engagement up across all channels and a consistent increase in newsletter subscribers demonstrating expanding community reach and stronger demand for arts updates



Office of Norfolk Arts

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	0	0	380,576	358,667
Materials, Supplies, and Repairs	0	0	1,883	1,883
Contractual Services	0	0	37,517	41,921
Total	**0**	**0**	**419,976**	**402,471**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Norfolk Arts	0	0	419,976	402,471
Total	**0**	**0**	**419,976**	**402,471**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	0	0	419,976	402,471
Total	**0**	**0**	**419,976**	**402,471**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Norfolk Arts	0	0	3	3
Total	**0.0**	**0.0**	**3.0**	**3.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**(23,560)**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This adjustment also includes various reallocations of funding to improve efficiencies and focus on core services. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funds for Attucks Gallery security**	**6,055**	**0.0**

Provide funds for a security guard at the Attucks Theatre to expand gallery operating hours for public visitation beyond ticketed events.

Total	**(17,505)**	**0.0**

Performance Measures:

Norfolk Arts Learning and enrichment opportunities

Norfolk Arts places permanent artwork in public facilities across the city, administers grants to non-profit arts and cultural organizations, manages galleries with rotating exhibitions by local and regional artists, builds community through arts outreach and education, and serves as a city liaison for other art services. It also supports cultural programming in historic and community venues, expanding access to diverse performances and events that reflect Norfolks commitment to inclusivity and engagement.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Total number of individuals attending art programs throughout the city	280,000	192,780	260,500	250,000	280,000
Total number of public art projects managed	19	19	22	16	19
Total number of visitors to the art gallery	7,000	4,400	5,500	4,400	7,000
Total number of visitors to www.norfolkarts.net and followers across all platforms	100,000	86,872	90,652	100,000	100,000

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Arts Program Manager	1.0	0.0	1.0
Bureau Manager	1.0	0.0	1.0
Multimedia Communications Specialist II	1.0	0.0	1.0
Total	**3.0**	**0.0**	**3.0**

Parks and Recreation

Department Overview

The Department of Recreation, Parks and Open Space consists of four bureaus:

The Bureau of Planning and Administration provides administrative support and marketing; and provides landscape architecture and development for city projects, as well as review of private landscape projects; and oversight of the NRPA/CAPRA Accreditation process.

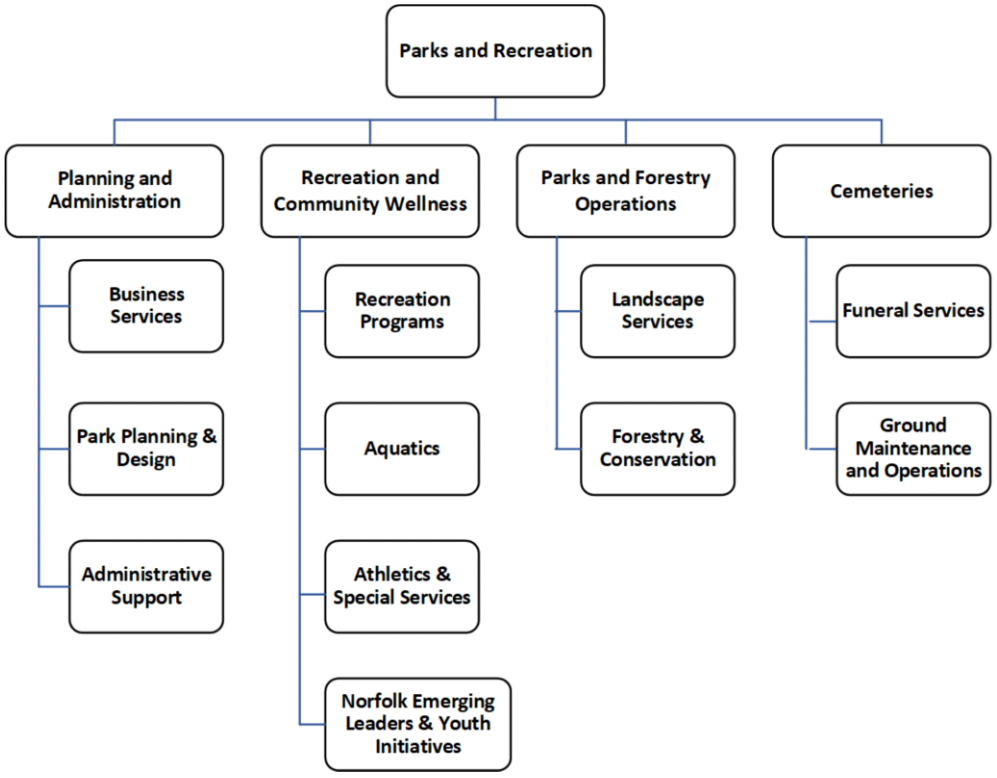
The Bureau of Recreation and Community Wellness operates the city's recreation centers and provides instructional classes and citywide athletics to include aquatic instructional programs and open swimming, league and open play, senior activities, and therapeutic programs. This bureau also manages before and after school programs and summer camps as well as Norfolk Emerging Leader (NEL) and NEL Executive Internship programs.

The Bureau of Parks and Forestry Operations manages and maintains the city's urban canopy consisting of street trees, trees on public property, over 25,000 acres of open space, and the city nursery. The bureau maintains grounds for all parks, public buildings, roadway medians, public schools, athletic fields, city parcels, and manages seven miles of public beaches.

The Bureau of Cemeteries operates and maintains the eight city-owned cemetery locations throughout the city.

Trends, Issues, and Initiatives

- Ongoing implementation of priorities identified in Parks & Recreation Master Plan
- Improved Marketing and Communications efforts contributing to a 231% annual increase in social media reach
- Growing demand for park amenities and recreation programming
- Funding for renovation of Norview Splashpad in Annual Consolidated Plan



Parks and Recreation

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	15,686,121	18,258,201	21,214,611	21,935,453
Materials, Supplies, and Repairs	3,180,458	2,321,098	2,652,698	2,867,352
Contractual Services	2,976,844	3,496,666	2,870,901	2,895,374
Equipment	79,616	32,883	60,237	60,237
Department Specific Appropriation	0	0	77,200	77,200
Debt Service/Transfers to CIP	0	0	64,020	64,020
Total	**21,923,039**	**24,108,848**	**26,939,667**	**27,899,636**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	629,567	740,648	738,989	868,864
Aquatics	1,151,424	1,982,160	1,765,583	2,017,792
Cemeteries	0	0	2,776,721	2,565,602
Community Wellness	1,392,499	1,912,735	1,723,790	2,183,291
Director's Office	1,034,212	812,227	692,374	713,068
Norfolk Emerging Leaders and Youth Initiatives	1,053,773	1,155,346	1,074,618	1,088,086
Park and Forestry Operations	11,416,476	12,414,957	12,661,811	13,139,514
Park Planning and Development	190,775	248,486	193,941	196,152
Recreation Programming	5,054,313	4,842,290	5,311,840	5,127,267
Total	**21,923,039**	**24,108,848**	**26,939,667**	**27,899,636**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	21,473,160	23,689,833	24,965,076	25,826,734
Department Revenues	449,879	419,015	1,974,591	2,072,902
Total	**21,923,039**	**24,108,848**	**26,939,667**	**27,899,636**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	5	5	5	7
Aquatics	21	20	20	23
Cemeteries	0	0	29	28
Community Wellness	10	14	13	17
Director`s Office	3	4	4	4
Norfolk Emerging Leaders and Youth Initiatives	2	2	2	2
Park and Forestry Operations	127	128	128	129
Park Planning and Development	2	1	1	1
Recreation Programming	45	44	45	36
Total	**215.0**	**218.0**	**247.0**	**247.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**720,842**	**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 funding for a compensation step effective January 2027. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funds to support outside athletic organizations**	**100,000**	**0.0**

Provide funds to support outside athletic organizations.

• **Parks and Recreation Fees from AGP**	**118,000**	**0.0**

Technical adjustment to move registration fees into the general fund from the Annual Grants Plan.

• **Adjust funds for agricultural costs**	**11,654**	**0.0**

Technical adjustment to support inflationary increases for fertilizer, herbicide, and other agricultural supplies in the Parks and Forestry program and the Cemeteries program. Total costs would rise by $11,654 in fiscal year 2027.

• **Adjust funds for tub grinding costs**	**5,100**	**0.0**

Technical adjustment to support an increase in contract costs for tub grinding expenses within the Parks and Forestry program. Tub grinding is the process of reducing large quantities of wood and vegetative waste into smaller pieces such as mulch. Total costs would increase by $5,100 in fiscal year 2027 and by $23,037 through fiscal year 2031.

• **Support increase for utilities cost**	**4,373**	**0.0**

Technical adjustment to provide additional funding for utility costs in the Parks and Forestry program. Total costs will rise by $4,373 in fiscal year 2027 and by $26,369 through fiscal year 2031.

Total	**959,969**	**0.0**

Performance Measures:

Aquatics

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Attendance (number of swipes) at indoor pools	17,300	17,364	14,274	8,000	14,000

Cemeteries

Community support and well-being

Cemeteries provides cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight city-owned and operated cemeteries.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of funerals for which services are provided by Cemeteries	755	651	700	680	680
Percent of cemetery grounds mowed on a 12 to 14 working days or less cycle	100	73	64	70	70

Community Wellness

Community support and well-being

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of fitness classes	36	N/A	N/A	35	35
Number of programs offered for therapeutic recreation	100	N/A	N/A	100	100

Norfolk Emerging Leaders and Youth Initiatives

Learning and enrichment opportunities

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.

Park and Forestry Operations

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of Park Ranger incident responses	1,560	1,566	1,297	1,600	1,700
Number of trees planted	1,000	N/A	N/A	700	700

Park Planning and Development

Safe engaged and informed community

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.

Recreation Programming

Learning and enrichment opportunities

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.

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Accounting Technician II	1.0	0.0	1.0
Administrative Assistant I	3.0	0.0	3.0
Applications Analyst	1.0	0.0	1.0
Architect IV	1.0	0.0	1.0
Assistant Director III	1.0	0.0	1.0
Athletics Groundskeeper	3.0	0.0	3.0
Bureau Manager	4.0	0.0	4.0
Cemetery Manager II	4.0	0.0	4.0
Chief Park Ranger	1.0	0.0	1.0
City Forester	1.0	0.0	1.0
Communications Account Manager	1.0	0.0	1.0
Contract & Program Administrator	1.0	0.0	1.0
Crew Leader I	3.0	0.0	3.0
Director of Parks & Recreation	1.0	0.0	1.0
Division Head	5.0	0.0	5.0
Equipment Operator II	24.0	0.0	24.0
Equipment Operator III	13.0	0.0	13.0
Equipment Operator IV	1.0	0.0	1.0
Executive Assistant	1.0	0.0	1.0
Facilities Manager	3.0	0.0	3.0
Financial Operations Manager	1.0	0.0	1.0
Fiscal Monitoring Specialist I	1.0	0.0	1.0
Forestry Crew Leader	6.0	(1.0)	5.0
Forestry Supervisor	1.0	1.0	2.0
Groundskeeper Crew Leader	23.0	0.0	23.0
Groundskeeper I	36.0	0.0	36.0
Horticulture Technician	2.0	0.0	2.0
Horticulturist	1.0	0.0	1.0
Lifeguard I	11.0	1.0	12.0
Lifeguard II	1.0	(1.0)	0.0
Maintenance Mechanic I	4.0	0.0	4.0
Maintenance Mechanic II	3.0	(1.0)	2.0
Maintenance Mechanic III	0.0	1.0	1.0
Maintenance Supervisor II	8.0	0.0	8.0
Management Analyst I	1.0	0.0	1.0
Management Analyst III	1.0	(1.0)	0.0
Messenger/Driver	1.0	0.0	1.0
Operations Manager	1.0	0.0	1.0
Park Ranger I	6.0	0.0	6.0

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Park Ranger II	2.0	0.0	2.0
Park Ranger, Senior	1.0	0.0	1.0
Programs Manager	1.0	1.0	2.0
Recreation Specialist	27.0	0.0	27.0
Recreation Supervisor	19.0	0.0	19.0
Recreation Supervisor, Senior	8.0	0.0	8.0
Therapeutic Recreation Specialist	3.0	0.0	3.0
Tree Trimmer I	2.0	0.0	2.0
Tree Trimmer II	3.0	0.0	3.0
Total	**247.0**	**0.0**	**247.0**

The increase in FTE is due to Cemeteries being consolidated into Parks and Recreation.

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Architect III	1.0
Equipment Operator II	1.0
Lifeguard I	49.0
Lifeguard II	1.0
Management Analyst I	1.0
Municipal Intern II	16.0
Pool Manager	3.0
Recreation Activity Instructor	29.0
Recreation Aide	77.3
Recreation Specialist	1.5
Research Analyst	1.0
Youth Services Worker	215.0
Total	**395.8**

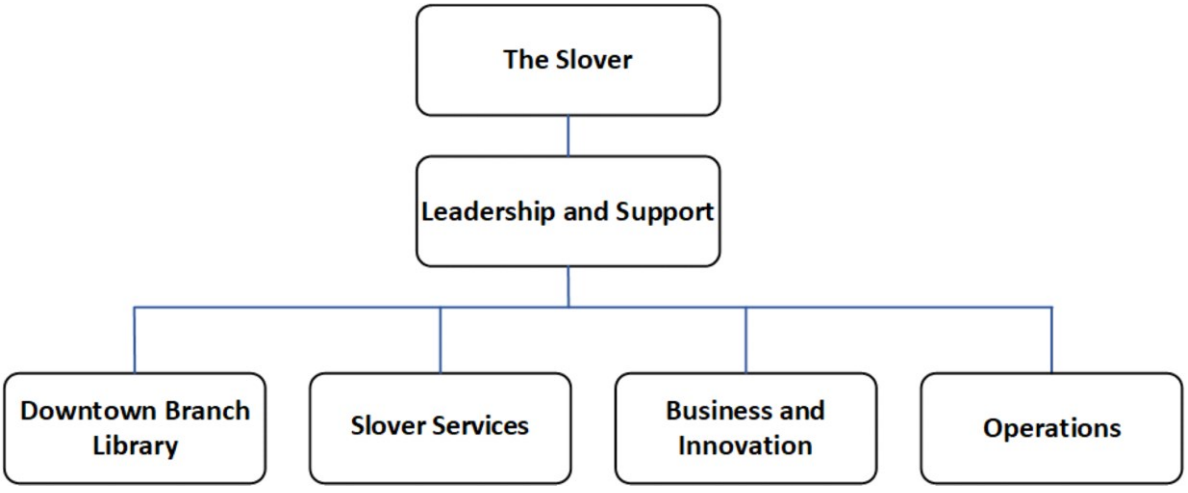
The Slover

Department Overview

- The Slover is a beautiful venue and multi-use facility in downtown Norfolk with a mission to be a destination for residents and visitors to enjoy. It offers a variety of amenities, including an extensive library branch, rentable event spaces, a business center, creative studios, and a cafe. These features support a vibrant downtown area and promote tourism, business development, and entrepreneurship. The department is organized into the following programs:
- Downtown Branch Library: As an anchor location within the Norfolk Public Library (NPL) system, this branch offers a wide-ranging book collection, a childrens area with a playscape, a teen zone, and a computer lab, along with a robust slate of educational programs.
- Slover Services: As the main hospitality driver, this team is responsible for facilitating rentals in seven unique venue spaces. They provide seamless coordination of meetings, conferences, weddings, and City of Norfolk events, increasing visitation and supporting downtown economic activity.
- Business and Innovation: Acting as a hub for entrepreneurship, innovation, and creative production, this unit provides access to business resources and state-of-the-art creative studios. The Hendrix Business Center connects entrepreneurs with the tools and guidance to pursue grant opportunities, secure funding, and ultimately establish thriving storefronts within the City. Entrepreneurs and hobbyists alike can benefit from the professional-grade technology located in the Creative Studios Sound, Digital Media, and Makers Space.
- Operations: This unit ensures sound financial oversight, high-quality facilities, and community-enriching technology while offering a safe, diverse, and inclusive environment for all to enjoy.

Trends, Issues, and Initiatives

- Due to the opening of the new lower-level speakeasy, as well as adjustments to fees to match market rates, The Slover revenue is projected to rise by roughly 109% in FY 2027
- Visitations continue to grow with an additional 3.5% increase FY24-FY25 contributing to a three-year growth rate of 84% and 94,000 visitors a year
- Venue bookings are trending upward, generating a 60% revenue increase from FY 2024 to FY 2025; demand is expected to continue rising as additional venue capacity comes online in FY 2027
- Creative Studio bookings reached 833 in FY 2025, a 47% increase from FY 2023
- The Business Center continues to expand its impact, serving 959 entrepreneurs in FY 2025
- Staff vacancy rates show a downward trend, decreasing from 25% in FY23 to 1% in FY 2026



The Slover

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	2,549,731	2,713,585	3,195,462	3,258,771
Materials, Supplies, and Repairs	93,377	39,480	49,236	46,938
Contractual Services	97,019	177,758	105,322	103,620
Equipment	251,323	259,020	316,209	127,209
Department Specific Appropriation	0	307,913	0	0
Total	**2,991,450**	**3,497,756**	**3,666,229**	**3,536,538**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Business and Innovation	852,814	0	0	322,698
Downtown Branch Library	934,578	1,479,287	1,719,148	1,393,890
Leadership and Support	297,437	356,811	315,579	349,437
Slover Operations	460,373	480,437	809,283	847,314
Slover Services	446,248	1,181,221	822,219	623,199
Total	**2,991,450**	**3,497,756**	**3,666,229**	**3,536,538**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	2,952,062	3,376,150	3,572,609	3,212,412
Department Revenues	39,388	121,607	93,620	324,126
Total	**2,991,450**	**3,497,757**	**3,666,229**	**3,536,538**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Business and Innovation	8	0	0	5
Downtown Branch Library	14	18	16	16
Leadership and Support	2	3	3	3
Slover Operations	5	3	4	4
Slover Services	6	11	12	7
Total	**35.0**	**35.0**	**35.0**	**35.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**68,309**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This adjustment also includes various reallocations of funding to improve efficiencies and focus on core services. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **The Slover Creative Studio Fees**	**2,000**	**0.0**

Technical adjustment to move creative studios fees from the Annual Grants Plan to the general fund.

• **Technical adjustment to reduce temporary position funding**	**(25,000)**	**0.0**

Technical adjustment to reduce funding for temporary positions based on historic spending.

• **Transfer book funding from Slover to NPL**	**(175,000)**	**0.0**

Technical adjustment to transfer funding for new books from The Slover to Norfolk Public Libraries budget. A corresponding adjustment can be found in Libraries budget.

Total	**(129,691)**	**0.0**

Performance Measures:

Downtown Branch Library

Learning and enrichment opportunities

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of books circulated by check-out library	75,000	67,637	61,524	70,000	73,000
Number of participants in Downtown Branch Library at Slover events	14,000	15,181	11,117	13,500	13,500

Slover Operations

Infrastructure and Connectivity

The Slover Operations program provides oversight over all internal operational matters including budget, revenue, expenditure, 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 and information technology resource/asset management; coordinating contractual services for custodial and security; and implementing project management efforts to enhance the support of all internal Slover programs.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percentage of facility and IT requests addressed within internal response timeframes	94	N/A	93	93	94
Percentage of procurement completed on time	95	N/A	72	70	90

Slover Services

Economic opportunity for residents and businesses

The Slover Services program offers exceptional venue rental options for public and private events across seven distinctive spaces, each tailored to accommodate a diverse array of occasions and requirements. Additionally, the program oversees the management of a cafe lease agreement situated on the first floor of The Slover, enhancing the overall experience for guests and visitors.

The Slover

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Amount of funds Business Center clients received from grants or other city awards	12,000	N/A	5,000	10,000	10,000
Number of business-related and tourism workshops conducted	55	N/A	28	36	50
Number of city events hosted	375	448	288	325	350
Number of patrons engaged with Business Center services	615	247	577	600	600
Number of revenue generating rentals	200	133	157	175	185
Revenue collected from venue rentals, commissions, and cafe rental	200,000	75,671	121,606	132,423	196,690
Total number of Creative Studio bookings	950	664	833	900	925

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Accountant III	0.0	1.0	1.0
Bureau Manager	1.0	0.0	1.0
Business Development Consultant	1.0	0.0	1.0
Business Manager	1.0	(1.0)	0.0
Creative Studio Associate	2.0	0.0	2.0
Director of The Slover	1.0	0.0	1.0
Executive Assistant	1.0	0.0	1.0
Facilities Manager	1.0	0.0	1.0
Information Technology Trainer	1.0	0.0	1.0
Librarian I	1.0	0.0	1.0
Librarian II	2.0	0.0	2.0
Librarian III	1.0	0.0	1.0
Library Assistant I	2.0	0.0	2.0
Library Assistant II	5.0	(2.0)	3.0
Library Associate I	5.0	0.0	5.0
Library Associate II	0.0	2.0	2.0
Management Analyst II	1.0	0.0	1.0
Manager of Business Center and Creative Studios	1.0	0.0	1.0
Manager of Visitor Marketing	1.0	0.0	1.0
Manager of Visitor Services	1.0	0.0	1.0
Multimedia Communications Specialist I	1.0	0.0	1.0
Operations Manager	1.0	0.0	1.0
Program Coordinator	1.0	(1.0)	0.0
Project Coordinator	1.0	0.0	1.0
Visitor Services Assistant	0.0	1.0	1.0
Visitor Services Coordinator	1.0	0.0	1.0
Visitor Services Specialist	1.0	0.0	1.0
Total	**35.0**	**0.0**	**35.0**

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Accounting Technician II	1.0
Accounting Technician III	1.0
Creative Studio Assistant	1.0
Library Assistant II	1.5
Library Associate I	1.0
Library Associate II	2.5
Maintenance Worker I	1.0
Visitor Services Assistant	3.0
Visitor Services Specialist	1.0
Total	**13.0**

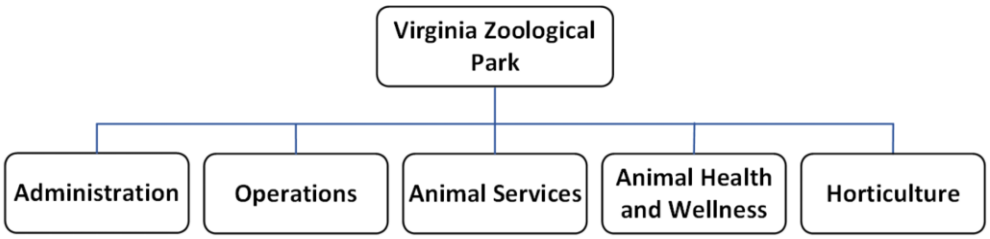
Zoological Park

Department Overview

The Virginia Zoo is a hybrid organization that employs staff through the City of Norfolk and the Virginia Zoological Society. The Virginia Zoo is home to more than 700 exceptional animals representing over 150 fascinating species. Founded in 1901 and residing on 53 beautifully landscaped acres, the Virginia Zoo has demonstrated a commitment to saving and protecting the worlds wildlife by inspiring a passion for nature and taking conservation action at home and around the world. The Virginia Zoo is an accredited member of the Association of Zoos and Aquariums and is recognized as a global leader in education, recreation, science, wildlife conservation, and animal care and welfare. For 125 years, the Zoo has connected adults, families and school children with the natural world and its wildlife.

Trends, Issues, and Initiatives

- Provide excellent medical care to every animal at The Virginia Zoo through enhanced staffing with new equipment
- Ensure all animal habitats and facilities are in compliance with The Association of Zoos and Aquariums guidelines through enhanced maintenance supported by a new dedicated maintenance team
- Provide superb customer service to patrons and increase the number of visitors
- As the only AZA-accredited zoo in the state, the Virginia Zoo struggles to recruit and retain qualified candidates in many of its specialized roles, particularly related to animal care and health



Zoological Park

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	3,531,775	4,034,124	4,175,425	5,282,296
Materials, Supplies, and Repairs	1,139,068	985,848	1,071,791	1,173,291
Contractual Services	614,117	687,828	866,499	943,603
Equipment	50,424	86,629	70,250	379,250
Total	**5,335,384**	**5,794,430**	**6,183,965**	**7,778,440**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Animal Services and Wellness	2,812,334	3,303,758	3,682,174	4,701,960
Horticulture Services	508,762	518,243	549,470	661,846
Leadership and Support	585,659	629,986	561,411	643,168
Visitor Experience	191,038	212,257	167,473	233,571
Zoo Operations	1,237,591	1,130,186	1,223,437	1,537,895
Total	**5,335,384**	**5,794,430**	**6,183,965**	**7,778,440**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	2,997,885	3,422,214	3,783,965	5,378,440
Department Revenues	2,337,499	2,372,216	2,400,000	2,400,000
Total	**5,335,384**	**5,794,430**	**6,183,965**	**7,778,440**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Animal Services and Wellness	35	35	46	47
Horticulture Services	8	8	9	9
Leadership and Support	3	3	3	3
Visitor Experience	2	2	2	2
Zoo Operations	3	3	3	8
Total	**51.0**	**51.0**	**63.0**	**69.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**761,095**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Enhance the Animal Wellness Center at the Virginia Zoo**	**613,500**	**2.0**

Provide funds to enhance the Animal Wellness Center with the addition of a Lead Zookeeper position and a Veterinarian position. These positions will support on-site veterinary work. One-time funds are also added for additional medical equipment to enhance veterinary services.

• **Provide funds for new radios**	**20,000**	**0.0**

Provide funds to purchase new radios for new staff. The zoo plans to buy new radios for the additional FTE's that were funded in fiscal year 2026.

• **Increase positions for Zoo maintenance**	**199,880**	**4.0**

Technical adjustment to move four positions from the Department of General Services to the Virginia Zoological Park to enhance the Zoo Maintenance team.

Total	**1,594,475**	**6.0**

Performance Measures:

Animal Services and Wellness

Learning and enrichment opportunities

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of animal enrichment opportunities	8,000	4,490	6,491	7,970	7,970
Number of Animal Population Change	130	42	84	120	120
Number of animal training opportunities for physical examinations, targeted stationing, and educational programs	208	52	52	70	100
Number of contributions to research, nutrition reviews, and medical protocol reviews	182	8	28	31	114
Number of preventative medicine examinations and procedures	350	80	150	120	180
Number of veterinary procedures on view to the public	6,496	5,708	5,747	5,919	6,340

Horticulture Services

Learning and enrichment opportunities

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of renewed and refreshed landscape/garden displays	8	2	4	6	8

Visitor Experience

Learning and enrichment opportunities

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of social media messages delivered	1,350	1,322	1,570	1,600	1,600
Number of Zoo Visitors	400,000	352,784	370,990	380,000	390,000

Zoo Operations

Learning and enrichment opportunities

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of zoo exhibit improvements	20	6	8	10	20
Number of Zoo staff receiving professional training	60	15	16	40	60

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Animal Registrar	1.0	0.0	1.0
Assistant Director I	1.0	0.0	1.0
Crew Leader II	1.0	0.0	1.0
Curator	5.0	0.0	5.0
Director of the Virginia Zoological Park	1.0	0.0	1.0
Equipment Operator III	1.0	0.0	1.0
Groundskeeper I	2.0	0.0	2.0
Horticulture Technician	4.0	0.0	4.0
Horticulturist	1.0	0.0	1.0
Lead Zookeeper	6.0	1.0	7.0
Maintenance Mechanic II	0.0	3.0	3.0
Maintenance Supervisor II	0.0	1.0	1.0
Office Manager	1.0	0.0	1.0
Programs Manager	0.0	1.0	1.0
Security Officer	3.0	0.0	3.0
Veterinarian	2.0	1.0	3.0
Veterinary Technician	2.0	(1.0)	1.0
Visitor Services Assistant	1.0	0.0	1.0
Visitor Services Coordinator	1.0	0.0	1.0
Zoo Manager	1.0	0.0	1.0
Zookeeper I	29.0	(4.0)	25.0
Zookeeper II	0.0	4.0	4.0
Total	**63.0**	**6.0**	**69.0**

Public Health and Assistance

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Human Services

Department Overview

The Norfolk Department of Human Services (DHS) is a multifunctional agency providing services to strengthen children, families, and individuals. DHS provides social services and juvenile justice services.

Social services include foster care, adoption services, adult protective services (APS), child protective services (CPS), job assistance, supplemental nutrition assistance (SNAP), medical assistance, (Medicaid), Temporary Assistance for Needy Families (TANF), and many other comprehensive services to meet the needs of Norfolk residents.

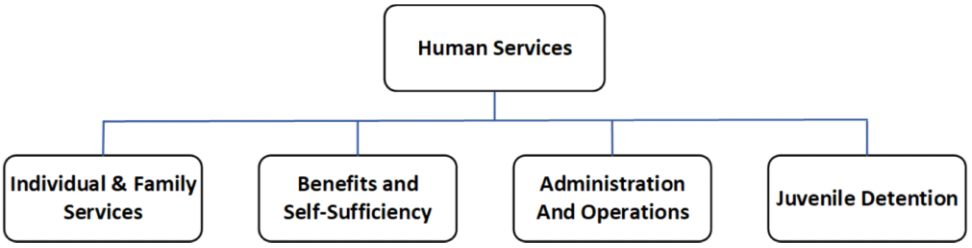
Juvenile Justice services include the Juvenile Detention Center and Virginia Juvenile Community Criminal Control Act (VJCCCA).

Human Services also serves as the lead coordinator for the Children's Services Act, a multi-disciplinary program serving at-risk youth and their families and provides prevention programs that address issues such as family homelessness and help to prevent children from coming into foster care.

The agency has also undertaken a program called PowerUp! that provides assistance and benefits to citizens beyond the traditional, mandated programs. Locally funded programs include Indigent Burials, Emergency Water Assistance, homeless prevention assistance and tenant based rental assistance. DHS works cooperatively with community organizations to ensure comprehensive services are available to all children, adults, families, and individuals who need them.

Trends, Issues, and Initiatives

- Support the Well-Being of Norfolk's most vulnerable residents through the comprehensive provision of services and supports to children, families, disabled adults and communities
- Adapt to significant changes in federal legislation, including H.R. 1. Full Implementation of H.R. 1 is a priority, and successful implementation of the added requirements is necessary to maintain food assistance and medical coverage for our most vulnerable residents



Human Services

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	32,263,472	31,740,278	36,974,240	37,721,815
Materials, Supplies, and Repairs	1,681,157	1,036,248	997,176	1,021,906
Contractual Services	4,053,523	4,038,869	3,621,754	4,532,379
Equipment	1,198,629	817,219	435,054	404,277
Public Assistance	12,381,772	13,251,431	14,429,869	14,011,081
Department Specific Appropriation	0	218	12,500	0
Total	**51,578,553**	**50,884,264**	**56,470,593**	**57,691,458**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	7,488,179	6,443,038	6,284,241	6,231,098
Adult Protective Services	1,126,772	1,083,059	1,243,640	1,092,464
Benefit Administration and Adult Assistance	16,837,979	16,980,065	21,396,837	21,789,488
Director's Office	843,129	892,728	748,785	796,078
Family Services and Foster Care	17,480,602	18,223,708	19,037,933	19,490,878
Juvenile Detention and Court Services	7,090,169	6,746,470	7,177,241	7,163,496
Medicaid Expansion	272,543	212,167	289,846	316,116
Poverty Intervention	439,180	303,029	292,070	811,840
Total	**51,578,553**	**50,884,264**	**56,470,593**	**57,691,458**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	12,902,055	16,438,164	12,539,729	18,417,619
Department Revenues	1,028,228	1,111,426	449,348	443,344
State Funding	37,564,043	33,235,696	43,371,266	38,830,495
Federal Funding	84,227	98,978	110,250	0
Total	**51,578,553**	**50,884,264**	**56,470,593**	**57,691,458**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	46	45	42	42
Adult Protective Services	15	15	15	15
Benefit Administration and Adult Assistance	223	220	230	230
Director`s Office	6	6	5	5
Family Services and Foster Care	117.5	118.5	110	111
Juvenile Detention and Court Services	65	65	65	65
Medicaid Expansion	4	4	4	4
Poverty Intervention	7	7	0	0
Total	**483.5**	**480.5**	**471.0**	**472.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**772,575**	**1.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This adjustment also includes the addition of one permanent FTE mid fiscal year, and various reallocations of funding to improve efficiencies and focus on core services. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide one-time funding to extend the PICC program**	**500,000**	**0.0**

Provide $500,000 of one-time funding within the Poverty Intervention program to extend the Program for Improving Capacity and Capability (PICC) which supports local businesses.

• **Provide additional funds for VJCCCA**	**130,000**	**0.0**

Provide an additional $130,000 within the Juvenile Detention and Court Services program to increase the local funding for the Virginia Juvenile Community Crime Control Act (VJCCCA). Currently, the city provides a one-to-one match for the $639,899 provided by the state. The post-detention program budget is in need of additional funding to meet the current need.

• **Technical adjustment to reduce temporary position funding**	**(25,000)**	**0.0**

Technical adjustment to reduce temporary position funding based on historic spending.

• **Reduce funds for utilities and fleet cost savings**	**(35,200)**	**0.0**

Technical adjustment to account for cost savings for utilities and vehicle maintenance. These reductions total to $35,200 and are within the within the Administrative Support and Medicaid Expansion Programs. These reductions are not anticipated to have any impact on service level.

• **Reduce funds for inactive grant costs**	**(121,510)**	**0.0**

Technical adjustment to account for $121,510 in cost savings associated with the now inactive Temporary Assistance for Needy Families (TANF) Competitive Grant. This reduction will not impact service levels as this grant is no longer available.

Total	**1,220,865**	**1.0**

Performance Measures:

Adult Protective Services

Community support and well-being

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of Adult Protective Services complaints of abuse and neglect responded to within state standards for timeliness	100	73	76	79	82
Percent of adults with no recurrence of a substantiated claim of abuse or neglect for six months-Adult Protective Services	100	95	93	95	97

Benefit Administration and Adult Assistance

Community support and well-being

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Participants in Virginia Initiative for Employment not Welfare (VIEW) who find employment and remain employed for 90 days or longer	270	229	172	210	250
Percent of Medicaid initial and ongoing applications processed within state timeliness standards	97	95	95	97	97
Percent of Supplemental Nutrition Assistance Program (SNAP) applications processed within state timeliness standards	97	98	98	97	97
Percent of Temporary Assistance for Needy Families (TANF) initial and ongoing applications processed within state timeliness standards	97	100	100	97	97

Family Services and Foster Care

Community support and well-being

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
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	38	38	38
Average time (in months) that youth are in foster care prior to reunification with their family	15	15	15	15	15
Percent of children who entered foster care during the preceding 24 months who have been permanently placed	55	55	55	55	55

Juvenile Detention and Court Services

Community support and well-being

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of youth receiving services under the Virginia Juvenile Community Crime Control Act (VJCCCA)	417	445	332	417	417
Percent of youth actively engaged in mental health, medical, and educational services while in the Juvenile Detention Center	100	100	100	100	100

Medicaid Expansion

Community support and well-being

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of initial and ongoing Medicaid applications processed within 45 days	97	95	95	97	97

Poverty Intervention

Community support and well-being

The Poverty Intervention Services program includes the Indigent Burial program, Real Estate Tax Relief, and Power Up! Norfolk. 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.

Human Services

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Burial cost assistance applications processed	233	214	240	227	233
Total number of residents served through Senior Real Estate Tax Relief program	1,426	1,469	1,398	1,434	1,426
Veterans Tax Relief applications processed	2,355	2,274	2,383	2,328	2,355

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Accountant II	1.0	0.0	1.0
Accounting Technician II	3.0	0.0	3.0
Administrative Analyst	1.0	0.0	1.0
Administrative Assistant I	1.0	0.0	1.0
Administrative Assistant II	1.0	0.0	1.0
Administrative Technician	7.0	(1.0)	6.0
Applications Analyst	1.0	0.0	1.0
Benefit Programs Specialist I	41.0	(11.0)	30.0
Benefit Programs Specialist II	87.0	11.0	98.0
Benefit Programs Specialist, Senior	16.0	0.0	16.0
Benefit Programs Supervisor	24.0	1.0	25.0
Benefit Programs Supervisor, Senior	5.0	0.0	5.0
Business Manager	3.0	0.0	3.0
Cook	5.0	0.0	5.0
Data Quality Control Manager	1.0	0.0	1.0
Detention Center Assistant Superintendent	2.0	0.0	2.0
Detention Center Superintendent	1.0	0.0	1.0
Detention Center Supervisor	6.0	0.0	6.0
Director of Human Services	1.0	0.0	1.0
Facilities Manager	1.0	0.0	1.0
Family Services Associate	5.0	0.0	5.0
Family Services Supervisor	17.0	1.0	18.0
Family Services Worker I	38.0	(1.0)	37.0
Family Services Worker II	42.0	1.0	43.0
Family Services Worker III	6.0	0.0	6.0
Financial Operations Manager	1.0	0.0	1.0
Fiscal Manager II	2.0	0.0	2.0
Fiscal Monitoring Specialist I	5.0	0.0	5.0
Fiscal Monitoring Specialist II	2.0	0.0	2.0
Food Service Manager	1.0	0.0	1.0
Fraud Investigator	3.0	0.0	3.0
Fraud Supervisor	1.0	0.0	1.0
Human Services Aide	33.0	0.0	33.0
Human Services Operations Manager	1.0	0.0	1.0
Human Services Senior Manager	3.0	0.0	3.0
Laundry Worker	1.0	0.0	1.0
Maintenance Mechanic I	0.0	1.0	1.0
Maintenance Supervisor I	1.0	0.0	1.0
Maintenance Worker I	1.0	0.0	1.0

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Management Analyst I	2.0	0.0	2.0
Management Services Administrator	1.0	0.0	1.0
Microcomputer Systems Analyst	1.0	0.0	1.0
Microcomputer Systems Analyst, Senior	1.0	0.0	1.0
Office Assistant	4.0	0.0	4.0
Office Manager	7.0	0.0	7.0
Programs Manager	7.0	0.0	7.0
Self-Sufficiency Specialist I	1.0	0.0	1.0
Self-Sufficiency Specialist II	9.0	(1.0)	8.0
Self-Sufficiency Specialist, Senior	3.0	0.0	3.0
Self-Sufficiency Supervisor	2.0	0.0	2.0
Staff Technician II	1.0	0.0	1.0
Support Technician	17.0	0.0	17.0
Youth Detention Specialist II	28.0	0.0	28.0
Youth Detention Specialist III	16.0	0.0	16.0
Total	**471.0**	**1.0**	**472.0**

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Accounting Technician III	1.0
Administrative Technician	1.0
Benefit Programs Specialist I	1.0
Benefit Programs Specialist, Senior	1.5
Family Services Associate	0.5
Family Services Worker I	1.0
Fiscal Monitoring Specialist I	0.5
Human Services Aide	14.0
Management Analyst II	1.0
Management Analyst III	1.0
Youth Detention Specialist I	19.0
Youth Detention Specialist II	4.5
Youth Detention Specialist III	2.0
Total	**48.0**

Norfolk Community Services Board

Department Overview

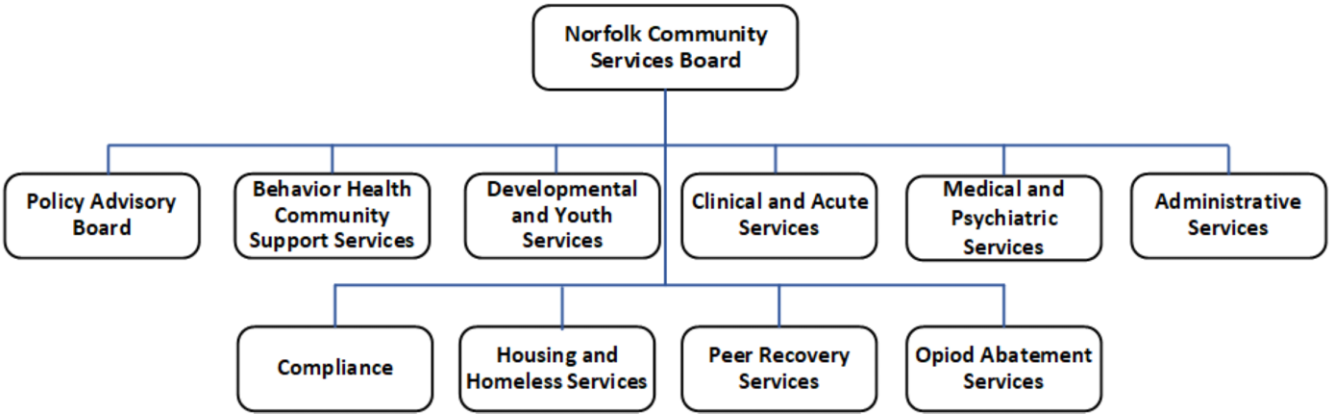
Founded in 1969, the Norfolk Community Services Board (NCSB) is the primary provider of public mental health, substance abuse, and developmental disability services for the most vulnerable persons needing those services in the City of Norfolk. NCSB serves over 6,000 infants, children, and adults annually through direct support and clinical services as well as community education, collaboration, and prevention programming.

The NCSB became a city department in July 2012. Services are designed to meet the most pressing needs not available in the private sector. Primary goals of service delivery include clinical intervention and working with consumers to ensure they have assistance in addressing healthcare, housing, income, and overall personal needs.

NCSB services are focused on persons experiencing the following that without acute intervention, long-term support, or intensive community support would have historically been institutionalized or faced disabling consequences: serious mental illness, serious emotional disturbances, substance abuse addictions, and developmental disabilities. These services are provided across seven NCSB service locations, as well as in state and local hospitals, housing programs, homeless shelters, private homes, group living settings, jails, courts, and schools.

Trends, Issues, and Initiatives

- Make major infrastructure improvements to the city's homeless shelter, The Center, to increase bed capacity and meet the needs of the population
- Enhance services for mental health and substance abuse
- Improve capacity by addressing recruitment and retention
- Creation of 9 Case Manager positions to increase the working hours of the Homeless Task Force. The additional positions will allow for more homeless outreach during non-traditional hours and weekends



Norfolk Community Services Board

Cost Recovery Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Charges for Services	5,043,797	6,162,676	6,753,564	6,679,424
Miscellaneous Revenue	10,808	4,459	13,500	13,500
Recovered Costs	67,304	56,724	61,677	58,205
Categorical Aid - Virginia	9,911,376	10,908,363	11,233,101	11,286,798
Carryforward	2,000,000	2,000,000	2,000,000	2,000,000
Federal Aid	2,962,852	3,387,138	3,310,169	3,245,348
Local Match	8,391,454	11,231,782	11,334,767	11,867,089
Total	**28,387,591**	**33,751,142**	**34,706,778**	**35,150,364**

Actual amounts represent collections, not appropriation authority.

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	18,608,630	21,281,034	27,191,608	27,522,781
Materials, Supplies, and Repairs	579,062	529,004	690,057	691,459
Contractual Services	4,497,054	6,169,822	5,140,027	5,251,556
Equipment	41,916	43,850	50,200	50,200
Public Assistance	792,471	1,779,975	1,553,267	1,552,749
Department Specific Appropriation	212,121	50,990	81,619	81,619
Total	**24,731,254**	**29,854,674**	**34,706,778**	**35,150,364**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	3,057,231	3,792,956	4,168,515	4,471,645
Behavioral Health Community Support	4,972,745	5,254,207	6,631,801	6,469,506
Crisis, Acute and Recovery Services	5,027,392	5,798,021	7,619,442	7,427,511
Developmental and Youth Services	5,588,062	6,439,595	7,210,527	7,304,498
Director's Office	651,288	840,245	958,871	1,081,076
Housing and Homeless Services	1,361,447	1,291,110	1,740,571	2,007,616
Medical Services	2,513,547	2,805,699	3,372,031	3,019,949
Peer Recovery Services	(2,506)	23,120	36,014	10,660
Shelter and Support Services	1,562,048	3,609,721	2,969,006	3,357,903
Total	**24,731,254**	**29,854,674**	**34,706,778**	**35,150,364**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	36	39	38	39
Behavioral Health Community Support	77	76	77	68
Crisis, Acute and Recovery Services	73.8	68.6	63	57.9
Developmental and Youth Services	63.5	68.5	67	64
Director`s Office	5	7	7	7
Housing and Homeless Services	13	14	14	12

Medical Services	15.8	16.8	15.2	16.2
Peer Recovery Services	1	1	1	1
Shelter and Support Services	26.4	32.9	23	30
Total	**311.5**	**323.8**	**305.2**	**295.1**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**371,849**	**(11.1)**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This includes the reduction of several FTE that were previously frozen. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Increase funding for Homeless Task Force**	**471,400**	**9.0**

Technical adjustment to increase funding for the Homeless Task Force. The Homeless Task Force will be gaining 9 reclassified positions from the department's other programs: 8 Case Manager III positions and 1 Case Manager IV position.

- **Transfer funds to NCSB for Housing First** **140,000** **0.0**

Technical adjustment to add funds to CSB's budget. The $140,000 will reside in CSB's Housing and Homeless Services program under the contractual services object line (5307). These funds are being removed from Housing First in the Community Initiatives program.

- **Increase funds for general liability & property insurance** **33,703** **0.0**

Technical adjustment to increase the Norfolk Community Service Board General Liability & Property Insurance due to inflation and utilization. Costs are expected to increase by $33,703 from $259,253 in FY 2026 to $292,956 in FY 2027.

- **Increase funds for rent at 5505 Robin Hood Road** **9,720** **0.0**

Technical adjustment to increase the Norfolk Community Services Board's (NCSB) Robin Hood Rd. rental lease costs due to inflation and utilization. Costs are expected to increase by $9,720 from $167,724 in FY 2026 to $177,444 in FY 2027.

- **Increase funds for rent at 835 Glenrock Rd. Suite 1** **2,125** **0.0**

Technical adjustment to increase Norfolk Community Service Board's rental agreement funds for 835 Glenrock Road due to inflation and utilization.

- **Decrease funds for rent at 7460 & 7464 Tidewater Drive** **(75,631)** **0.0**

Technical adjustment to decrease the Norfolk Community Services Board's Tidewater Dr. rental lease costs. Costs are expected to decrease by $75,631 from $615,297 in FY 2026 to $539,666 in FY 2027.

- **Technical adjustment to reduce temporary position funding** **(100,000)** **0.0**

Technical adjustment to reduce temporary position funding based on historic spending.

- **Transfer positions to fire department** **(409,580)** **(8.0)**

Technical adjustment to move eight positions from the Community Services Board to the Fire Department. A corresponding adjustment can be found in Fire's budget.

Total	**443,586**	**(10.1)**

Performance Measures:

Behavioral Health Community Support

Community support and well-being

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of Assertive Community Treatment (ACT) clients who avoid psychiatric hospitalization	90	90	92	90	90
Percent of case management clients that are contacted at least monthly	95	86	97	95	95
Percent of clients scheduled for CSB service within 10 days	86	84	86	86	86

Crisis, Acute and Recovery Services

Community support and well-being

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percentage of individuals with annual physicals to include blood collections, U/A, TB testing, Hepatitis and Syphilis testing.	90	80	80	85	85

Developmental and Youth Services

Community support and well-being

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of Individuals Trained in Adverse Childhood Experiences, Mental Health First Aid, and REVIVE.	350	63	230	250	270
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	74	77	75	75
Percent of enhanced case management individuals that have a face-to-face assessment monthly (no more than 40 days from the last assessment)	90	86	90	90	90

Housing and Homeless Services

Community support and well-being

The Housing and Homeless Services Division provides an array of programs and interventions to address 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, rapid re-housing for individuals who need a temporary subsidy, and two permanent supportive housing programs with over 250 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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of Permanent Support Housing consumers who remain housed for 12 months after entry	80	92	98	95	95
Percent of persons contacted through outreach who engage with team for the provision of services	50	61	61	63	63

Medical Services

Community support and well-being

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of initial psychiatric evaluation appointments offered within 15 days of referral for high-risk clients	95	95	95	95	95
Percent of initial psychiatric evaluation appointments within 30 days of referral	85	45	60	60	70

Peer Recovery Services

Community support and well-being

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of visits to the Peer Recovery Drop-In Center	300	2,860	1,120	1,200	1,300
Numbers of contacts with persons through the Peer Recovery Warm Line	1,300	966	222	900	1,100

Shelter and Support Services

Community support and well-being

The Division of Shelter and Support Services is a newly created division in which the CSB provides shelter to homeless individuals through two programs. The Center on Tidewater Drive provides 100 shelter beds for single adults experiencing homelessness in Norfolk, with the capacity to add 40 additional beds during weather emergencies. In addition to overnight shelter, The Center offers day services year-round which include showers, laundry, lunch, connection to case management staff, and employment services. This year, the CSB has also implemented temporary hotel-based shelter services to meet emergent placement needs for individuals and families experiencing homelessness. This program provides immediate relief from the elements while outreach team members work to identify shelter placements and long-term housing solutions for individuals and families in Norfolk.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of persons graduating from shelter who leave with sustainable resources	50	55	55	55	55

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Accountant I	2.0	0.0	2.0
Accountant II	2.0	0.0	2.0
Accountant III	2.0	0.0	2.0
Accounting Supervisor	1.0	0.0	1.0
Accounting Technician II	3.0	1.0	4.0
Accounting Technician III	1.0	0.0	1.0
Administrative Analyst	1.0	0.0	1.0
Administrative Assistant I	7.0	0.0	7.0
Administrative Assistant II	8.0	0.0	8.0
Administrative Manager	1.0	0.0	1.0
Administrative Technician	3.0	1.0	4.0
Assistant Director III	2.0	0.0	2.0
Case Manager I	2.0	3.0	5.0
Case Manager II	8.0	(1.0)	7.0
Case Manager III	66.0	(3.0)	63.0
Case Manager IV	14.0	(1.0)	13.0
Chief Medical Officer	1.0	0.0	1.0
Chief of Nursing	1.0	0.0	1.0
Clinical Coordinator	4.0	1.0	5.0
Clinical Supervisor	3.0	0.0	3.0
Clinician	9.0	(1.0)	8.0
Community Crisis Responder II	4.5	(0.5)	4.0
Counselor III	9.0	(1.0)	8.0
Counselor IV	3.0	0.0	3.0
Custodian	6.0	0.0	6.0
Data Quality Control Analyst	3.0	(2.0)	1.0
Division Head	7.0	0.0	7.0
Early Childhood Special Educator I	5.0	0.0	5.0
Emergency Services Counselor I	9.5	(0.5)	9.0
Emergency Services Counselor II	6.0	(3.0)	3.0
Executive Director CSB	1.0	0.0	1.0
Facilities Manager	1.0	0.0	1.0
Family Services Associate	1.0	(1.0)	0.0
Human Services Aide	9.0	0.0	9.0
Information Technology Planner	1.0	0.0	1.0
Licensed Practical Nurse	8.4	1.0	9.4
Maintenance Mechanic I	2.0	0.0	2.0
Maintenance Mechanic II	1.0	0.0	1.0
Maintenance Mechanic III	1.0	0.0	1.0

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Management Analyst I	3.0	(1.0)	2.0
Management Analyst II	7.0	0.0	7.0
Management Analyst III	2.0	1.0	3.0
Medical Records Administrator	1.0	0.0	1.0
Mental Health Professional	3.0	(1.0)	2.0
Microcomputer Systems Analyst	0.0	1.0	1.0
Nurse Coordinator - Supervisor	2.0	0.0	2.0
Nurse Practitioner	1.0	0.0	1.0
Operations Controller	1.0	0.0	1.0
Peer Recovery Specialist II	1.0	1.0	2.0
Peer Recovery Specialist III	3.1	(0.1)	3.0
Peer Recovery Specialist IV	1.0	(1.0)	0.0
Pharmacist	2.0	0.0	2.0
Pharmacy Technician	1.0	0.0	1.0
Physician	0.5	0.0	0.5
Practice Manager	2.0	0.0	2.0
Program Administrator	13.0	1.0	14.0
Program Coordinator	5.0	(1.0)	4.0
Program Supervisor	4.0	(1.0)	3.0
Programmer/Analyst III	1.0	0.0	1.0
Programs Manager	10.0	0.0	10.0
Project Manager	1.0	0.0	1.0
Projects Manager, Senior	1.0	0.0	1.0
Psychiatrist	3.6	0.0	3.6
Records & Information Clerk	2.0	0.0	2.0
Registered Nurse I	4.6	(1.0)	3.6
Reimbursement Supervisor	1.0	0.0	1.0
Reimbursement Technician	3.0	0.0	3.0
Support Technician	6.0	(1.0)	5.0
Total	**305.2**	**(10.1)**	**295.1**

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Administrative Assistant II	0.5
Case Manager I	2.0
Case Manager III	4.0
Clinician	1.5
Community Crisis Responder II	1.0
Counselor III	0.5
Emergency Services Counselor I	0.5
Licensed Practical Nurse	0.5
Management Analyst III	2.0
Peer Recovery Specialist III	1.1
Physician	1.0
Program Supervisor	1.0
Psychiatrist	4.0
Total	**19.5**

Public Health

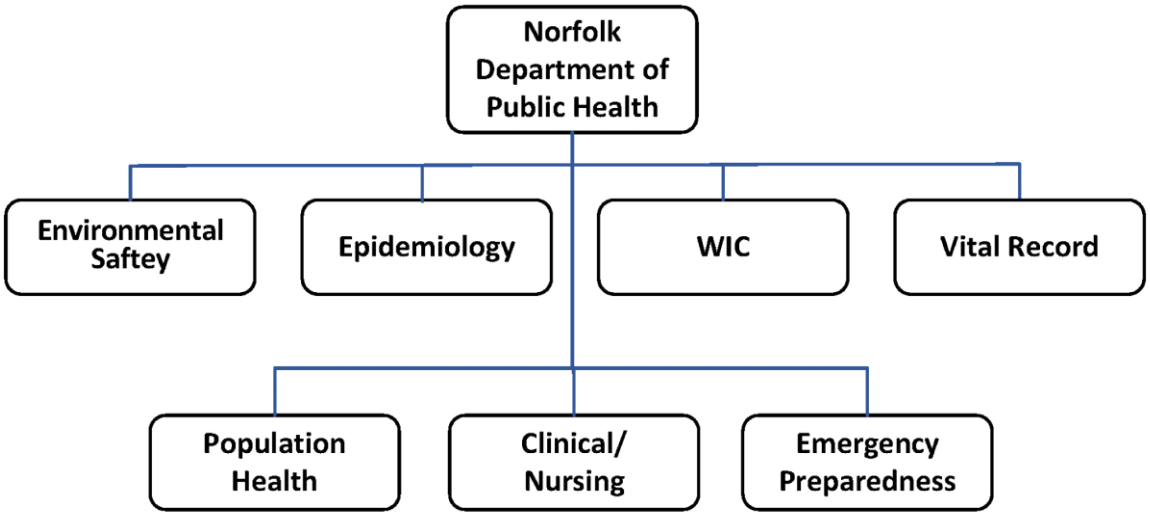
Department Overview

The Norfolk Department of Public Health (NDPH) serves as a leader and coordinator of Norfolk's community health system. In conjunction with the state and federal governments, and partners in the public and private health sectors, NDPH plays a fundamental role in protecting and promoting the well-being of all people in Norfolk.

This is achieved through services such as: 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.

Trends, Issues, and Initiatives

- 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
- Debut of the GPS-based applications to track mosquito and rodent trapping, treatment, and code enforcement activities
- Investment in better abatement operation and code enforcement tools: tablets, docking stations, and vehicle workstations. Adding positions to the Vector Control operations, one Code Enforcement Team Leader and one Inspector



Public Health

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	251,509	386,577	432,591	618,292
Materials, Supplies, and Repairs	117,015	99,208	99,673	99,673
Contractual Services	199,490	108,663	156,987	156,987
Equipment	286,650	216	1,880	111,880
Department Specific Appropriation	2,264,171	2,359,904	2,498,908	2,498,908
Total	**3,118,835**	**2,954,569**	**3,190,039**	**3,485,740**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
City-State Public Health Agreement	2,134,822	2,224,845	2,364,660	2,364,660
Cooperative Extension	79,052	92,777	130,858	130,858
Vector Control	904,961	636,946	694,521	990,222
Total	**3,118,835**	**2,954,569**	**3,190,039**	**3,485,740**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	2,704,169	2,954,569	3,190,039	3,485,740
Department Revenues	414,666	0	0	0
Total	**3,118,835**	**2,954,569**	**3,190,039**	**3,485,740**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Vector Control	7	7	7	9
Total	**7.0**	**7.0**	**7.0**	**9.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**65,153**	**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 funding for a compensation step effective January 2027. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Update equipment and technology at Vector Control**	**230,548**	**2.0**

Provide funds for one permanent full-time Code Enforcement Team Lead position and one permanent full-time Refuse Inspector position to support the city's bulk container enforcement program. One-time funds are included to support purchasing equipment: tablets, docking stations, and vehicle working stations to modernize mosquito and rodent abatement operations. Funds will also support expanding vector control services to replace mosquito trapping and spraying equipment and therein to purchase additional insecticides to meet growing utilization.

Total	**295,701**	**2.0**

Performance Measures:

City-State Public Health Agreement

Community support and well-being

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.

Cooperative Extension

Community support and well-being

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.

Vector Control

Community support and well-being

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.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Catch basins treated	15,000	6,912	11,763	13,541	15,000
Service requests for mosquito control completed	400	247	387	395	415
Sites inspected for mosquito breeding	4,000	1,517	1,693	3,676	4,750
Trash container complaints	200	185	185	225	225
Trash container sites permitted	1,000	247	557	708	850

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Codes Enforcement Team Leader	0.0	1.0	1.0
Environmental Health Assistant I	3.0	0.0	3.0
Environmental Health Assistant II	1.0	0.0	1.0
Groundskeeper Crew Leader	1.0	0.0	1.0
Refuse Inspector	2.0	1.0	3.0
Total	**7.0**	**2.0**	**9.0**

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Environmental Health Assistant I	0.5
Total	**0.5**

Public Safety

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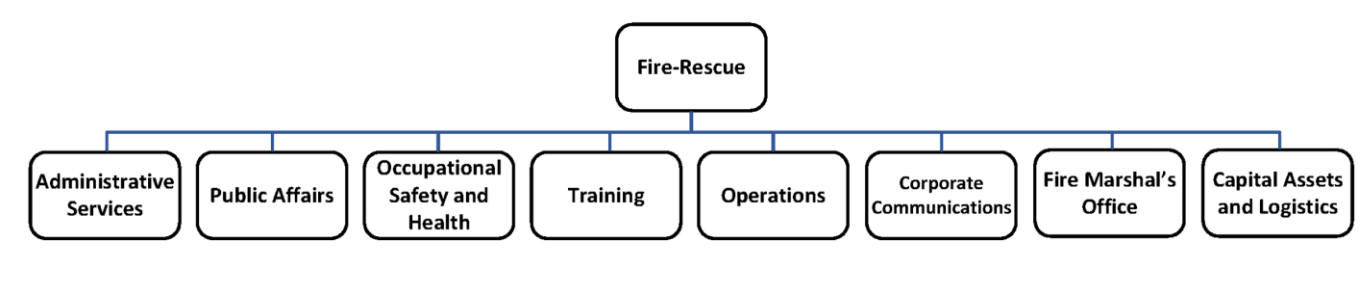
Fire-Rescue

Department Overview

Norfolk Fire Rescue (NFR) provides all hazards emergency response services to the community, including emergency medical services, fire suppression and investigation, public education, technical rescue, water rescue, hazardous materials response, and a variety of community engagement activities. Our mission is to protect life, property, and the environment by providing public education, preventing, and suppressing fires, mitigating hazards, and caring for the sick and injured. All initiatives and response activities reflect our core values of accountability, integrity, respect, professionalism, safety, and innovation. NFR responds to more than 50,000 emergency incidents each year with a workforce of over 550 sworn personnel, generating over $10 million annually through emergency medical services, occupancy permits, and other functions performed by the Fire Marshal Division.

Trends, Issues, and Initiatives

- Like many fire and EMS agencies nationwide, the department is experiencing staffing shortages. In response, NFR is implementing innovative recruitment and retention initiatives to strengthen staffing levels
- To address evolving trends in emergency medicine, the department has expanded its EMS Division and increased Community Outreach initiatives to better support both emergent and non emergent medical needs of residents
- With the continued growth of departmental divisions and a steady rise in emergency incidents, NFR is expanding leadership development efforts to support organizational growth and ensure a safe, effective, and efficient workforce



Fire-Rescue

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	42,102,289	60,033,122	63,716,494	67,600,441
Materials, Supplies, and Repairs	2,586,296	2,835,854	3,528,509	3,754,457
Contractual Services	487,566	956,545	949,074	590,514
Equipment	187,887	261,995	360,822	169,434
Total	**45,364,038**	**64,087,516**	**68,554,899**	**72,114,846**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Community Risk Reduction	1,992,352	2,475,352	2,344,109	2,229,469
Emergency Medical Services (EMS) Transport	17,225,090	25,016,317	29,255,276	27,616,481
Facility, Equipment, and Fleet Maintenance	2,606,173	2,935,783	3,079,167	2,934,292
Fire-Rescue Services	17,188,398	23,110,382	21,007,404	21,769,463
Office of Fire-Rescue Chief	1,874,696	3,037,217	2,366,144	2,367,046
Training and Education	4,477,329	7,512,465	10,502,799	15,198,095
Total	**45,364,038**	**64,087,516**	**68,554,899**	**72,114,846**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	34,851,801	53,019,036	59,096,608	62,078,398
Department Revenues	10,512,237	11,068,479	9,458,291	10,036,448
Total	**45,364,038**	**64,087,515**	**68,554,899**	**72,114,846**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Community Risk Reduction	19	21	20	19
Emergency Medical Services (EMS) Transport	224	207	241	257
Facility, Equipment, and Fleet Maintenance	3	3	3	2
Fire-Rescue Services	222	217	229	203
Office of Fire-Rescue Chief	13	16	12	14
Training and Education	45	64	49	101
Total	**526.0**	**528.0**	**554.0**	**596.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Remove one-time funds for Paramedics/EMS Division staffing**	**(6,388)**	**0.0**

Remove one-time funds provided in FY 2026 for equipment for Paramedic and Fire Captain positions within the Emergency Medical Services Transportation program.

• **Remove one-time funds for drug box exchange initiative**	**(185,000)**	**0.0**

Remove one-time funds provided in FY 2026 for starting the drug box initiative within the Emergency Medical Services (EMS) Transportation Program.

• **Update base program costs**	**(592,226)**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions,and a step increase for sworn positions effective October 2026, civilian positions will receive a step January 2027. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funds for Fourth Shift Implementation**	**1,856,304**	**34.0**

Provide funds for 34 Firefighter - Advanced positions with the Emergency Medical Services (EMS) Transport Program. These additional positions will help move towards a fourth shift staffing model.

• **Provide funds for emergency blood**	**52,000**	**0.0**

Provide funds to acquire blood within the Emergency Medical Services (EMS) Transport Program. Administering blood prior to arrival at the hospital significantly increases the likelihood trauma victims will survive.

• **Provide funds to support annual hose testing**	**22,000**	**0.0**

Provide funds to support annual hose testing within the Fire-Rescue Services Program. The department conducts hose testing annually to ensure their apparatus are compliant with the National Fire Protection Association's standards.

• **Technical adjustment to increase overtime**	**2,000,000**	**0.0**

Technical adjustment to increase funding for overtime based on utilization.

• **Transfer positions for fourth shift implementation**	**409,580**	**8.0**

Technical adjustment to transfer eight positions from other departments to the Fire-Rescue Department to be utilized for the fourth shift implementation. These positions will be Paramedic EMT (Emergency Medical Transportation) positions, which will enable the department to transition towards a fourth shift staffing model. This request also includes one-time funding for equipment for the new positions.

• **Increase funds for Tazwell Building lease**	**3,677**	**0.0**

Technical adjustment to provide funds for increased rent at the Tazwell Building based on the existing lease. Total costs will increase by $3,677 from $245,135 in FY 2026 to $248,812 in FY 2027.

Total	**3,559,947**	**42.0**

Performance Measures:

Community Risk Reduction

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of fire code inspections	4,000	3,631	3,050	3,500	3,800
Total number of fire investigations	325	310	336	320	330
Total number of fires	850	827	858	790	825

Emergency Medical Services (EMS) Transport

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of patients using ventilators during transport	200	0	0	100	200
Percentage of Advanced Life Emergency Medical Services calls with a total response time of nine minutes or less	90	94	94	94	94
Total number of medical-related calls	44,000	41,333	42,947	45,600	48,400

Facility, Equipment, and Fleet Maintenance

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percentage of physical equipment beyond its useful life	50	50	50	53	65
Percentage of vehicles that are beyond their useful life span	35	20	38	30	46

Fire-Rescue Services

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of employees screened for cancer	460	N/A	438	450	450
Percentage of calls for water rescue responded to in less than five minutes	53	50	54	58	56
Percentage of fire calls with a total response time of five minutes and 20 seconds or less	80	75	76	71	75

Training and Education

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of annual fire calls associated with cooking (reduced through increased community outreach)	100	109	124	106	100
Number of participants reached through community outreach efforts emphasizing prevention of cooking fires	4,000	4,584	4,800	4,900	5,000
Number of residential contacts that lead to resident awareness and installation of smoke alarms	200	67	232	230	225

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Administrative Assistant II	3.0	0.0	3.0
Administrative Technician	1.0	0.0	1.0
Assistant Fire Chief	4.0	0.0	4.0
Assistant Fire Marshal	3.0	0.0	3.0
Battalion Fire Chief	16.0	0.0	16.0
Chief of Fire-Rescue	1.0	0.0	1.0
Deputy Fire Chief	1.0	0.0	1.0
Deputy Fire Marshal	1.0	0.0	1.0
Executive Assistant	1.0	0.0	1.0
Fire Captain	54.0	0.0	54.0
Fire Inspector	11.0	0.0	11.0
Fire Lieutenant	39.0	0.0	39.0
Firefighter Attendance in Charge	95.0	7.0	102.0
Firefighter EMT - Advanced	241.0	34.0	275.0
Firefighter EMT-I	23.0	(23.0)	0.0
Firefighter Recruit	38.0	(9.0)	29.0
Media Production Specialist	1.0	0.0	1.0
Paramedic (EMT)	20.0	33.0	53.0
Programmer/Analyst III	1.0	0.0	1.0
Total	**554.0**	**42.0**	**596.0**

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Business Analyst	0.8
Firefighter EMT - Advanced	9.0
Firefighter Recruit	5.0
Public Safety Intern	2.0
Total	**16.8**

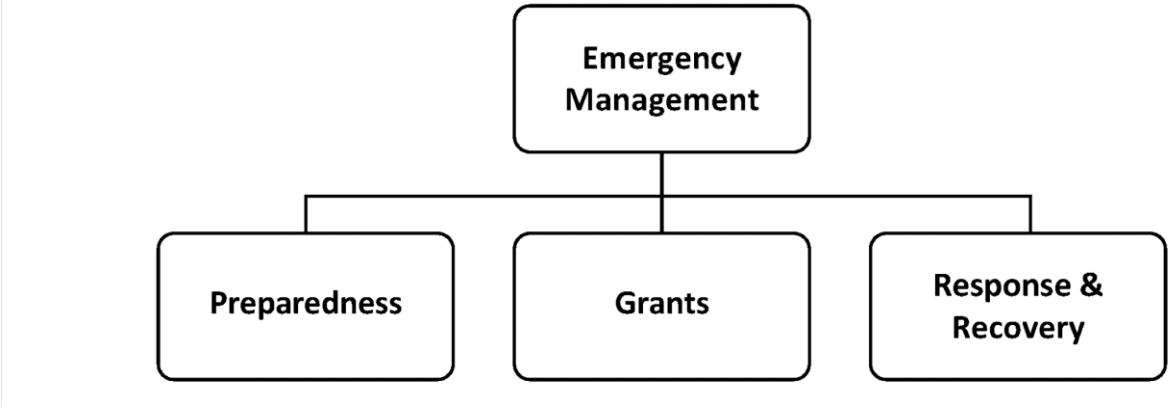
Office of Emergency Management

Department Overview

Emergency Management coordinates the city's efforts to prepare for, respond to, recover from, and mitigate the impacts of disasters and emergencies. The department works with city departments, public safety agencies, regional partners, state and federal agencies, and community organizations to ensure Norfolk is ready for incidents ranging from severe weather and flooding to major special events and public safety emergencies. Emergency Management operates the city's Emergency Operations Center (EOC), supports emergency planning and training across departments, and coordinates disaster response during major incidents. The department also leads public preparedness initiatives; helping residents and businesses understand how to stay safe and resilient before, during, and after emergencies. Through planning, coordination, and community outreach; Norfolk Emergency Management helps protect lives, property, and the continuity of city services.

Trends, Issues, and Initiatives

- Increasing Frequency of Severe Weather and Flooding: Norfolk continues to face growing impacts from coastal flooding, hurricanes, and severe storms; requiring enhanced preparedness, response coordination, and public communication efforts
- Regional and Large-Scale Event Planning: Major regional events such as Sail250 and other waterfront activities require extensive interagency planning and coordination with federal and maritime partners
- Enhancing Emergency Communication and Public Alerting: The department is expanding tools and partnerships to improve how emergency information is shared with residents, including mass notification systems, public preparedness campaigns, and coordinated messaging during emergencies
- Strengthening Community Preparedness and Volunteer Programs: Emergency Management continues to expand programs such as CERT, community outreach initiatives, and partnerships with local organizations to build a more resilient Norfolk



Office of Emergency Management

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	5,437,245	486,677	522,422	542,715
Materials, Supplies, and Repairs	301,682	14,313	10,000	10,000
Contractual Services	537,858	43,132	108,200	108,200
Equipment	4,331	0	0	0
Total	**6,281,116**	**544,121**	**640,622**	**660,915**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
911 Emergency Communications	5,220,426	0	0	0
Emergency Management	135,949	110,619	519,266	218,472
FEMA Hazard Mitigation	88,032	120,698	28,046	128,818
Leadership and Support	471,929	312,805	93,310	313,625
Training, Outreach, and Data Services	364,780	0	0	0
Total	**6,281,116**	**544,121**	**640,622**	**660,915**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	6,281,116	470,246	640,622	660,915
Federal Funding	0	73,875	0	0
Total	**6,281,116**	**544,121**	**640,622**	**660,915**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
911 Emergency Communications	73	0	0	0
Emergency Management	1	2	4	1
FEMA Hazard Mitigation	1	1	0	1
Leadership and Support	4	1	0	2
Training, Outreach, and Data Services	3	0	0	0
Total	**82.0**	**4.0**	**4.0**	**4.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**20,293**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. 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.

Total	**20,293**	**0.0**

Performance Measures:

Emergency Management

Safe engaged and informed community

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.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of Community Emergency Response Team volunteer hours, including outreach and training	1,500	1,404	1,194	1,300	1,300
Number of community outreach events held	175	100	100	150	175
Number of emergency management exercises conducted by the Norfolk OEM and number of external emergency management exercises attended by staff	50	30	40	50	50
Number of media interviews conducted by Norfolk Emergency Management staff	30	20	25	30	30
Number of participants in Emergency Management community outreach events, including for civic leagues and school groups	46,000	42,000	45,000	45,500	46,000
Number of subscribers to current alert notification system	15,000	13,025	13,364	14,000	14,250
Number of training events conducted by Norfolk Emergency Management	100	75	84	90	90
Number of visitors to Emergency Management website	20,000	8,805	10,784	12,000	13,000
Percent of participants satisfied with training	100	90	90	95	95
Percentage of outreach event participants citing increased knowledge and awareness of emergency preparedness topics	95	90	90	95	95
Staff Hours per community outreach/training/presentations conducted	1,000	95	340	520	720

FEMA Hazard Mitigation

Safe engaged and informed community

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.

Office of Emergency Management

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Dollar value of grants secured by Emergency Management	113,617	113,617	638,367	262,617	133,617

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Administrative Analyst	1.0	0.0	1.0
Deputy Emergency Management Coordinator	1.0	0.0	1.0
Emergency Management Coordinator	1.0	0.0	1.0
Project Manager	1.0	0.0	1.0
Total	**4.0**	**0.0**	**4.0**

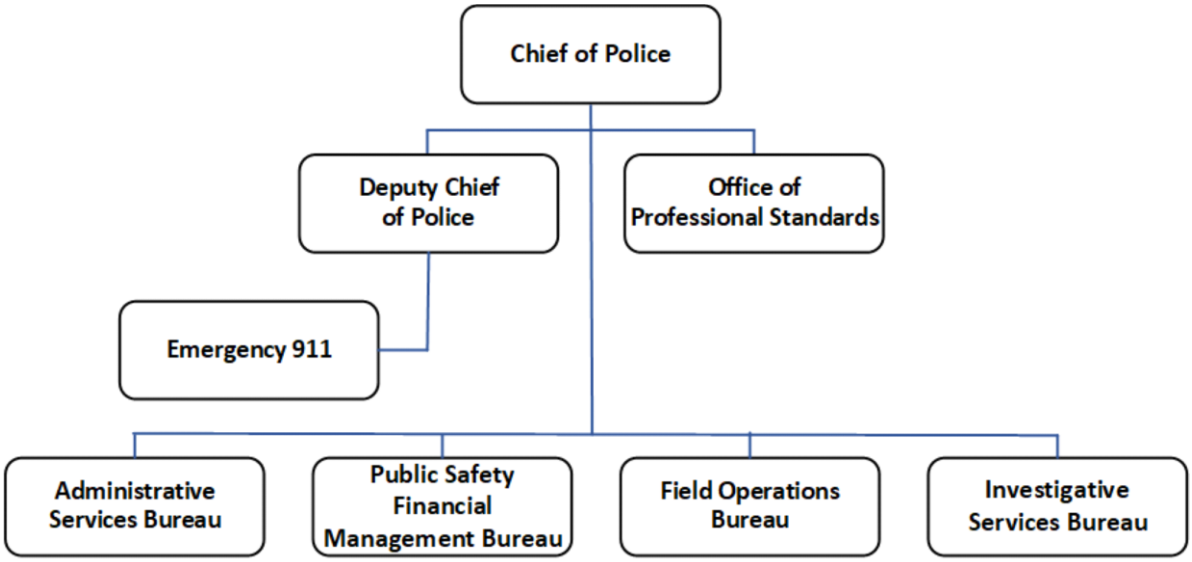
Department Overview

The Norfolk Police Department (NPD) provides professional community-focused public safety services to protect life and property and support a safe thriving city. The department emphasizes trust, transparency, and collaboration with residents while using modern tools and data to guide its work. NPD's services are organized across several core areas:

- Community Safety and Engagement: Responds to calls for service, works closely with neighborhoods, and partners with residents to address quality-of-life concerns
- Investigations and Specialized Support: Conducts follow-up investigations, supports victims, and applies specialized expertise to resolve complex cases
- Real Time Crime Center (RTCC): Provides real-time information and technological support to enhance awareness, improve response, and assist in solving crimes
- Administrative and Professional Services: Oversees recruitment, training, technology systems, and internal operations to ensure efficient and responsible service delivery

Trends, Issues, and Initiatives

- Staffing levels remain below authorized strength, requiring careful prioritization of services and continued recruitment and retention efforts
- Increasing service demands and community expectations place additional pressure on available resources
- Rapid technological change requires ongoing investment in tools, training, and cybersecurity to keep pace with modern policing needs
- Strengthening community partnerships through neighborhood engagement, youth outreach, and collaborative problem-solving efforts that build trust and support
- Maintaining low crime rates by using data, community feedback, and coordinated prevention strategies that focus on early intervention and shared responsibility
- Investing in modern technology to improve officer safety, enhance investigative capabilities, and support transparent accountable policing



Police

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	58,928,700	83,869,660	85,980,062	88,918,469
Materials, Supplies, and Repairs	3,503,795	3,556,799	4,135,630	4,513,563
Contractual Services	3,079,156	3,515,287	3,437,828	3,623,229
Equipment	2,064,243	2,839,848	2,806,190	3,279,190
Department Specific Appropriation	174,129	0	0	0
Total	**67,750,023**	**93,781,593**	**96,359,710**	**100,334,451**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	5,986,724	8,165,018	8,137,838	7,977,621
Community Relations	751,513	745,048	855,980	873,304
Crime Investigations	15,109,484	18,247,700	18,733,661	19,709,648
Crowd, Traffic, and Special Events Management	2,012,348	2,319,117	1,657,233	1,842,332
Emergency 911 Division	0	6,682,688	7,074,226	7,545,607
Internal Affairs	674,852	639,805	627,701	651,648
Office of Police Chief	2,769,478	3,210,658	3,652,036	3,521,289
Operational and Analytical Intelligence	1,724,796	3,702,870	3,241,663	3,873,113
Patrol Services	29,255,436	39,319,843	41,060,878	42,602,855
Property and Evidence	1,737,346	1,843,492	1,876,237	1,975,512
Records Management	3,593,102	4,204,259	3,497,475	4,275,259
Special Operations - Animal Protection	429,059	515,009	859,343	972,149
Special Operations - K9	1,208,045	1,469,775	1,381,583	1,345,205
Training	2,497,840	2,716,313	3,703,856	3,168,909
Total	**67,750,023**	**93,781,593**	**96,359,710**	**100,334,451**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	52,720,365	76,910,285	75,346,839	82,900,537
Department Revenues	657,871	1,985,027	6,126,569	2,547,612
State Funding	14,371,787	14,886,281	14,886,302	14,886,302
Total	**67,750,023**	**93,781,593**	**96,359,710**	**100,334,451**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	23	43	47	43
Community Relations	10	10	8	9
Crime Investigations	161	146	144	142
Crowd, Traffic, and Special Events Management	28	21	15	17
Emergency 911 Division	0	81	82	82
Internal Affairs	11	7	8	7
Office of Police Chief	15	10	18	16

Operational and Analytical Intelligence	10	19	24	24
Patrol Services	353	395	394	409
Property and Evidence	10	14	15	15
Records Management	54	44	42	49
Special Operations - Animal Protection	8	8	8	8
Special Operations - K9	21	12	11	11
Training	46	28	24	19
Total	**750.0**	**838.0**	**840.0**	**851.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Remove one-time funds for pre-employment background checks**	**(6,000)**	**0.0**

Remove one-time funds provided in FY 2026 for moving pre-employment background checks for all city employees to the Police Department.

• **Update base program costs**	**938,407**	**11.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase for sworn positions effective October 2026, civilian positions will receive a step January 2027. Funding is also included for various compression based adjustments and to support the cost of changing the time in position requirements to become a Master Police Officer, and to recognize 11 permanent FTE positions that were added mid fiscal year. This adjustment also includes various reallocations of funding to improve efficiencies and focus on core services. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funds to procure nine mobile trailer cameras**	**350,000**	**0.0**

Provide one-time funds to procure nine mobile trailer cameras within the Operational and Analytical Intelligence Program. Mobile trailer cameras can be repositioned frequently to monitor emerging criminal activity.

• **Provide funds to support detective training**	**140,000**	**0.0**

Provide one-time funds to support detective training within the Crime Investigations Program. Modernized training protocols will yield more actionable evidence and provide better support to victims. This training is not completed annually; thus, ongoing funding past FY 2027 is not needed.

• **Provide funds to replace Training Center storage trailer**	**128,000**	**0.0**

Provide one-time funds to replace the trailer at the Training Center within the Training Program. The trailer at the Training Center is used by the department to store supplies and equipment.

• **Provide funds to repair the firing range**	**80,000**	**0.0**

Provide one-time funds to repair the firing range within the Training Program. Funds will be used to repair the knee wall and rubber block. This equipment helps reduce damage to firing range targets.

• **Provide funds to support cellular services**	**50,000**	**0.0**

Provide funds to support select cellular service costs within the Crime Investigations Program. Vendors were previously not charging the department for select cellular services; however, vendors are now charging the department to utilize these services.

• **Technical adjustment to overtime**	**2,000,000**	**0.0**

Technical adjustment to overtime based on historic utilization.

• **Increase funding for fleet expenses**	**285,310**	**0.0**

Technical adjustment to increase funding related to fuel use and vehicle maintenance.

• **Fund rent increase for Tazewell Building**	**4,761**	**0.0**

Technical adjustment to provide funds for increased rent at the Tazewell Building based on the existing lease. Total costs will increase by $4,761 from $317,372 in FY 2026 to $322,133 in FY 2027.

• **Increase funds for electronic evidence gathering contract**	**4,263**	**0.0**

Technical adjustment to provide funds for contractual increases in electronic evidence gathering. Total costs will increase by $4,263 from $53,293 in FY 2026 to $57,556 in FY 2027.

Total	**3,974,741**	**11.0**

Performance Measures:

Community Relations

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of participants in the crime prevention program	20,000	2,000	20,218	23,000	24,000
Number of participants in the security survey	200	100	92	200	250

Crime Investigations

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Homicide clearance rate (percentage)	74	87	72	74	74
Index crime levels for violent crime	1,067	847	708	1,067	1,067

Crowd, Traffic, and Special Events Management

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Total number of code violations issued for recreational boating	396	300	312	345	400
Total number of overtime hours used to staff special events	2,500	2,271	2,270	2,500	2,500
Total number of special event staffed per year	20	19	18	20	20

Emergency 911 Division

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of valid (non-misdialed) 911 calls answered	163,774	167,608	162,497	165,052	163,774
Percentage of 911 calls responded to within 10 seconds	80	59	63	70	80
Total number of dispatched events	277,903	269,080	280,847	274,960	277,903

Internal Affairs

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Total number of annual complaints	244	204	217	230	244

Operational and Analytical Intelligence

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Video streams in Fusus software	3,800	0	0	3,000	3,500

Patrol Services

Safe engaged and informed community

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.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of calls for service	292,874	218,497	214,815	244,674	256,907
Number of calls for service handled through the Public Safety Aide Program	300	0	0	150	300

Property and Evidence

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Amount of illegal drugs destroyed	450	423	1,435	480	450
Number of guns destroyed	340	369	408	360	340

Records Management

Safe engaged and informed community

The Records Management Program is responsible for providing accident reports and incident reports, performing background checks, processing applications for taxi permits and precious metal permits, Virginia Department of Alcoholic Beverage Control licenses, bicycle licenses, and collecting false alarm fees. The program also handles expungements, sign-ins for sex offenders, felony registration, and fingerprinting.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of background checks	2,527	2,560	2,935	3,100	3,375
Total number false alarms/permits	8,100	9,974	7,665	8,000	8,100

Special Operations - Animal Protection

Safe engaged and informed community

The Animal Protection Program is responsible for the enforcement of animal laws including stray animal apprehension, license violations, 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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of cruelty investigations	500	499	576	430	450

Special Operations - K9

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of Police K9's in service	15	14	14	15	15

Training

Safe engaged and informed community

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.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of training programs attended by employees	30	19	21	25	25
Percentage of rank leadership officers who complete training	23	23	23	23	23

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Accountant I	1.0	0.0	1.0
Administrative Assistant I	11.0	(1.0)	10.0
Administrative Assistant II	1.0	0.0	1.0
Assistant Chief Of Police	3.0	0.0	3.0
Bureau Manager	1.0	1.0	2.0
Chief of Police	1.0	0.0	1.0
Citizen Service Advisor I	4.0	1.0	5.0
Compliance Inspector	1.0	0.0	1.0
Crime Analyst	2.0	0.0	2.0
Crime Analyst, Senior	2.0	0.0	2.0
Custodian	1.0	0.0	1.0
Deputy Chief of Police	1.0	0.0	1.0
Financial Operations Manager	2.0	0.0	2.0
Fiscal Monitoring Specialist II	1.0	0.0	1.0
Forensic Specialist	4.0	4.0	8.0
Health & Fitness Facilitator	1.0	0.0	1.0
Humane Officer I	7.0	0.0	7.0
Humane Officer II	1.0	0.0	1.0
Management Analyst I	4.0	0.0	4.0
Management Analyst II	3.0	0.0	3.0
Management Analyst III	3.0	0.0	3.0
Management Services Administrator	1.0	0.0	1.0
Manager of Emergency Communications	1.0	0.0	1.0
Master Police Officer	261.0	(15.0)	246.0
Operations Manager	1.0	0.0	1.0
Operations Officer II (Police only)	31.0	7.0	38.0
Operations Officer III (Police only)	4.0	0.0	4.0
Police Captain	12.0	0.0	12.0
Police Lieutenant	28.0	0.0	28.0
Police Officer	176.0	0.0	176.0
Police Records & Identification Section Supervisor	1.0	0.0	1.0
Police Recruit	33.0	11.0	44.0
Police Sergeant	102.0	0.0	102.0
Program Administrator	3.0	0.0	3.0
Program Supervisor	1.0	0.0	1.0
Programs Manager	1.0	1.0	2.0
Project Coordinator	3.0	0.0	3.0
Property & Evidence Technician	4.0	0.0	4.0
Public Information Specialist II	0.0	2.0	2.0

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Public Safety Aide	35.0	0.0	35.0
Public Safety Telecommunicator Call Taker	20.0	12.0	32.0
Public Safety Telecommunicator I	12.0	0.0	12.0
Public Safety Telecommunicator II	17.0	(11.0)	6.0
Public Safety Telecommunicator III	13.0	(2.0)	11.0
Public Safety Telecommunicator Supervisor	10.0	0.0	10.0
Public Services Coordinator	1.0	1.0	2.0
Real Time Crime Center Analyst	8.0	0.0	8.0
Software Analyst	2.0	0.0	2.0
Stenographic Reporter	4.0	0.0	4.0
Total	**840.0**	**11.0**	**851.0**

Composition of sworn police force changes based on career progression and the size of the active recruit class

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Administrative Assistant I	1.0
Police Civilian Investigator Technician	14.5
Police Officer	8.5
Public Safety Telecommunicator I	1.0
School Crossing Guard	11.2
School Crossing Guard, Senior	30.0
Total	**66.2**

Public Works

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Public Works

Department Overview

The Department of Public Works offers a wide variety of services and is organized into four field divisions and two administrative divisions.

The Streets and Bridges Division maintains 1,757 lane miles of asphalt and concrete streets, 1,225 miles of curbs and gutters, 900 miles of sidewalks, and 52 bridge structures, as well as providing emergency services for man-made and natural disasters.

The Design and Construction Division provides design and contract technical support for construction of new and existing facilities.

The Surveys Division provides land and construction surveying services; maintains official plats, records, and control benchmarks.

The Right of Way Division is responsible for infrastructure planning for city departments, addressing, plan review for improvements within public, residential, and commercial areas, and coordination and inspection of all activities with utility companies and intergovernmental agencies.

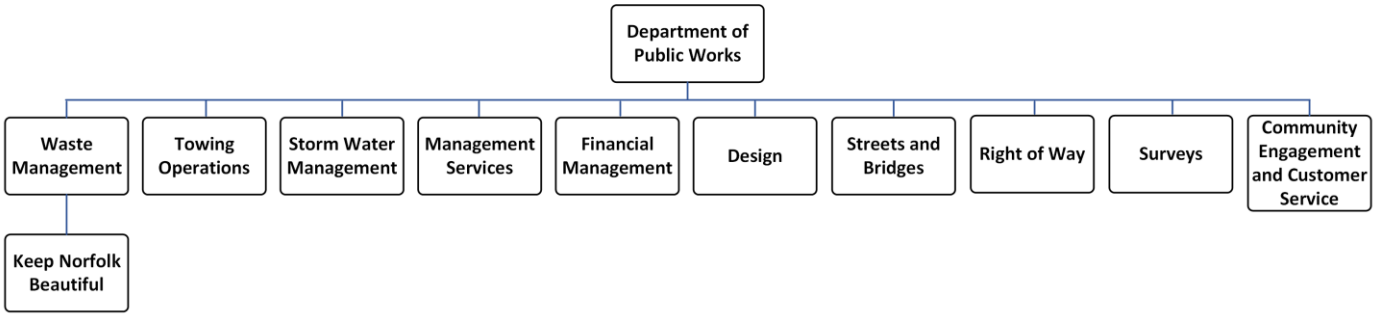
The Management Services Division is responsible for media, community, and public relations as well as general administration, information technology, and human resources including employee training throughout the department.

The Financial Management Division is responsible for collections, disbursements, and maintenance of funds as well as fiscal and budgetary monitoring and support.

The Department of Public Works also manages the Enterprise Fund, Environmental Storm Water, and the Special Revenue Funds, Towing and Recovery Services, and Waste Management.

Trends, Issues, and Initiatives

- Increased staffing to the Right of Way program. This program manages the public right of way and does extensive permitting for projects. The Right of Way program moved from Transportation to Public Works in 2023
- CIP funding for the design of renovations of the Chrysler Hall and Scope Arena Central Plant
- Management of a six-year resurfacing plan to improve lane miles of city roads



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

Public Works

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	11,745,930	12,155,179	11,802,100	14,736,376
Materials, Supplies, and Repairs	1,376,119	1,548,416	2,273,162	2,384,062
Contractual Services	408,023	293,718	508,925	498,825
Equipment	274,645	354,938	335,244	509,444
Department Specific Appropriation	5,068,677	5,987,299	7,435,268	7,458,567
Total	**18,873,394**	**20,339,551**	**22,354,699**	**25,587,274**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	891,654	1,049,787	1,177,707	1,345,691
Construction, Design, and Engineering	3,377,320	3,583,875	3,575,556	4,067,879
Director's Office	553,396	591,154	553,188	718,057
Right-of-Way Services	1,446,643	1,424,249	1,443,113	1,650,466
Street Repairs and Maintenance	11,985,601	13,005,482	14,946,285	16,208,230
Survey Services	618,780	685,004	658,850	1,596,951
Total	**18,873,394**	**20,339,551**	**22,354,699**	**25,587,274**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	15,467,343	16,836,770	20,140,686	23,661,266
General Fund Support	1,132,462	1,803,778	0	0
Department Revenues	2,273,589	1,699,002	2,214,013	1,926,008
Total	**18,873,394**	**20,339,550**	**22,354,699**	**25,587,274**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	12	13	15	14
Construction, Design, and Engineering	20	25	25	25
Director`s Office	3	3	2	3
Right-of-Way Services	12	13	13	13
Street Repairs and Maintenance	85	84	83	86
Survey Services	8	8	8	8
Total	**140.0**	**146.0**	**146.0**	**149.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Remove one-time funds for Fleet Vehicle**	**(100,000)**	**0.0**

Remove one-time funding provided in FY 2026 the purchase of a fleet vehicle in the Streets and Bridges program.

• **Update base program costs**	**2,789,159**	**1.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This also includes the addition of a position that was moved from the Storm Water fund to the General Fund. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funds to add a response crew and patcher truck**	**369,348**	**2.0**

Provide funds to purchase a patcher truck and add two positions for a response crew as part of the Street Repairs and Maintenance program. One-time funds will be used to purchase the patcher truck, which can repair 10-12 small potholes a day.

• **Provide funds for city beautification efforts**	**95,000**	**0.0**

Provide funds to for city beautification efforts carried out by the Streets and Bridges program within Public Works.

• **Provide funds to add five Right of Way Inspectors**	**28,500**	**0.0**

Provide funds to reclassify five Construction Inspectors to Right of Way Inspector positions to the Right of Way Services program. Right of Way Inspectors inspect all construction, event activities, traffic control, and code violations within the right of way (above and below ground along roadways and sidewalks).

• **Provide funds for a Right of Way & Development Administrator**	**22,347**	**0.0**

Provide funds to reclassify an Assistant City Engineer position to a Right of Way & Development Administrator position in the Right of Way Services program within Public Works.

• **Provide funds to add Right of Way Inspections Supervisor**	**4,922**	**0.0**

Provide funds to reclassify a Construction Inspector III position to a Right of Way Instructions Supervisor position in the Right of Way Services program within Public Works. This position will investigate code compliance violations.

• **Provide funds for street maintenance - concrete repairs**	**15,171**	**0.0**

Technical adjustment to increase funding for concrete repairs in the Street Repairs and Maintenance program as the Virginia Department of Transportation (VDOT) funding is increasing for this program. Funding is increasing by $15,171 from $1,011,426 in FY 2026 to $1,026,597 in FY 2027.

• **Provide funds for street maintenance -weed and grass control**	**8,128**	**0.0**

Technical adjustment to increase funding for weed and grass control within the Street Repairs and Maintenance program. The Virginia Department of Transportation (VDOT) mandates maintenance of roadways, and VDOT funding is increasing for this program.

Total	**3,232,575**	**3.0**

Performance Measures:

Construction, Design, and Engineering

Infrastructure and Connectivity

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Active design and construction work orders	480	463	479	480	480
Progress of start or completion of design/construction of top 10 representative projects	90	90	9	90	90

Right-of-Way Services

Infrastructure and Connectivity

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of nuisance areas within right of way abated or removed	12	6	8	12	12
Number of permits issued	9,330	8,422	8,770	9,200	9,330
Number of right of way concerns addressed	1,800	1,604	1,690	1,700	1,800

Street Repairs and Maintenance

Infrastructure and Connectivity

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.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Feet of sidewalk repaired or replaced per fiscal year	16,000	11,619	11,239	12,000	12,000
Number of potholes repaired per year	6,000	3,203	4,786	5,000	5,000
Number of roadway lane miles resurfaced per year	60	35	69	60	60

Survey Services

Infrastructure and Connectivity

The Survey Services program provides in-house legal research descriptions of property, reviews plans and projects, reviews and approves land subdivisions, intakes and processes land subdivision applications, maintains plats archives, maintains city land survey control monuments, provides in-house land surveying services, prepares land survey drawings, plats, exhibits, assists with parcel boundary linework for the Geographic Information System (GIS), and calculates parcel impervious areas for storm water billing.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of field service requests	210	203	210	210	210
Number of office service requests	3,467	3,608	3,325	3,467	3,467
Number of preliminary and final subdivisions applications processed	164	153	164	164	164

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Accountant II	1.0	0.0	1.0
Accountant III	1.0	0.0	1.0
Accounting Technician II	2.0	0.0	2.0
Administrative Assistant I	1.0	0.0	1.0
Administrative Assistant II	2.0	0.0	2.0
Administrative Technician	2.0	(1.0)	1.0
Applications Analyst	1.0	0.0	1.0
Architect II	1.0	0.0	1.0
Architect III	1.0	0.0	1.0
Architect IV	1.0	0.0	1.0
Asphalt Plant Operator I	1.0	0.0	1.0
Asphalt Plant Operator II	1.0	0.0	1.0
Assistant City Engineer	3.0	(1.0)	2.0
Assistant Director III	1.0	0.0	1.0
Assistant Streets Engineer	2.0	0.0	2.0
Automotive Mechanic	1.0	0.0	1.0
Bridge Inspection Supervisor	1.0	0.0	1.0
Building / Equipment Maintenance Supervisor	1.0	0.0	1.0
Business Manager	1.0	0.0	1.0
Chief of Construction Operations	1.0	0.0	1.0
City Engineer	1.0	0.0	1.0
City Surveyor	1.0	0.0	1.0
Civil Engineer II	1.0	1.0	2.0
Civil Engineer III	2.0	(1.0)	1.0
Civil Engineer IV	2.0	0.0	2.0
Civil Engineer V	1.0	0.0	1.0
Construction Inspector I	1.0	0.0	1.0
Construction Inspector II	10.0	(4.0)	6.0
Construction Inspector III	5.0	(2.0)	3.0
Customer Service Supervisor	1.0	0.0	1.0
Design/Construction Project Manager, Senior	4.0	(1.0)	3.0
Director of Public Works	1.0	0.0	1.0
Engineering Technician II	2.0	0.0	2.0
Engineering Technician III	1.0	0.0	1.0
Engineering Technician IV	1.0	0.0	1.0
Equipment Operator II	16.0	1.0	17.0
Equipment Operator III	8.0	0.0	8.0
Equipment Operator IV	1.0	0.0	1.0
Geographic Information Systems Specialist II	1.0	0.0	1.0

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Geographic Information Systems Specialist III	1.0	0.0	1.0
Instrument Technician	2.0	0.0	2.0
Lead Mason	5.0	0.0	5.0
Maintenance Mechanic I	1.0	0.0	1.0
Maintenance Worker I	8.0	0.0	8.0
Maintenance Worker II	7.0	1.0	8.0
Management Analyst I	0.0	1.0	1.0
Management Analyst II	3.0	(1.0)	2.0
Management Analyst III	2.0	0.0	2.0
Manager of Budget & Accounting	0.0	1.0	1.0
Mason	6.0	0.0	6.0
Permits Specialist, Senior	0.0	1.0	1.0
Program Supervisor	1.0	(1.0)	0.0
Programs Manager	1.0	1.0	2.0
Project Manager	5.0	1.0	6.0
Projects Manager, Senior	1.0	0.0	1.0
Right of Way and Development Administrator	0.0	1.0	1.0
Right of Way Inspections Supervisor	0.0	1.0	1.0
Right of Way Inspector	0.0	4.0	4.0
Right of Way Permit Supervisor	1.0	0.0	1.0
Right of Way Program Manager	1.0	0.0	1.0
Street Maintenance Supervisor	9.0	0.0	9.0
Support Technician	2.0	0.0	2.0
Survey Party Chief	2.0	0.0	2.0
Utility Maintenance Supervisor, Senior	2.0	1.0	3.0
Total	**146.0**	**3.0**	**149.0**

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Transportation

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Transportation

Department Overview

The Department of Transportation is responsible for providing a resilient, multimodal transportation network that ensures safe and reliable mobility for all users. The department is composed of six divisions that work collaboratively to enhance travel, improve streetscapes, and expand multimodal options throughout the city.

The Planning Division develops and maintains a comprehensive transportation system guided by the city's Multimodal Transportation Master Plan and the NFK2050 Comprehensive Plan. The division is responsible for developing new projects, implementing the city's Vision Zero and Complete Streets policies, collecting multimodal travel data, and more.

The Engineering Division is comprised of the Traffic Engineering Program, the Project Management Program, and the Transportation Safety Program.

The Traffic Operations Division maintains road markings and school zones. The division also provides street closure support for major city sponsored events.

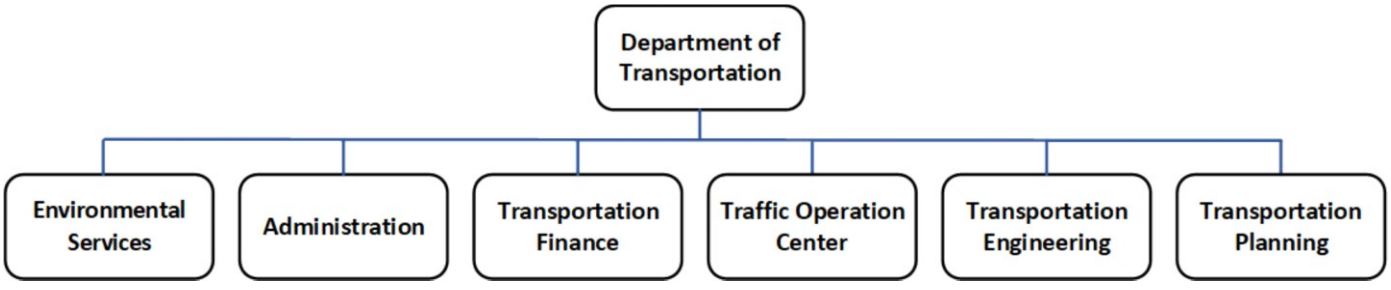
The Administrative Division manages the day to day operations of the department, including human resources functions, public engagement coordination, interdepartmental communication, and direct administrative support.

The Finance Division oversees financial operations and fiscal monitoring. The division plays a critical role in securing and managing state and federal reimbursements for transportation projects.

The Environmental Sustainability Division works with partners around the city to equitably improve quality of life in all Norfolk neighborhoods, reduce the city's carbon emissions, and help combat the effects of climate change. Key initiatives include the transition to electric vehicles within the city fleet, the conversion of streetlights to LED technology, and energy and water utility use management.

Trends, Issues, and Initiatives

- Increasing need for support within the traffic signal maintenance program
- Continued expansion of ADA compliant ramps citywide through the Capital Improvement Plan
- Rising energy costs affecting streetlight and traffic signal operations
- Growth in Lime ridership and associated revenue
- Increase in state and federal funding, accompanied by higher City matching fund requirements



Transportation

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	4,078,077	4,656,717	5,492,788	5,809,293
Materials, Supplies, and Repairs	6,367,337	5,293,677	6,332,343	6,346,982
Contractual Services	494,520	259,197	411,888	621,238
Equipment	80,094	124,242	18,000	33,800
Department Specific Appropriation	532,618	285,312	1,039,787	924,998
Total	**11,552,646**	**10,619,144**	**13,294,806**	**13,736,311**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	394,625	647,380	666,195	747,516
Director's Office	217,386	251,514	284,910	352,849
Street Lighting	5,475,386	4,484,407	5,450,386	5,450,386
Traffic Engineering	503,519	563,819	952,920	1,086,866
Traffic Operations	3,043,944	2,975,804	3,827,601	4,003,781
Transportation Planning	269,085	264,971	505,043	570,240
Transportation Safety	927,311	583,455	794,649	664,582
VDOT Project Management	721,390	847,793	813,102	860,091
Total	**11,552,646**	**10,619,144**	**13,294,806**	**13,736,311**

Funding Source Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
General Fund Support	11,545,298	10,604,797	13,279,806	13,724,311
Department Revenues	7,348	14,347	15,000	12,000
Total	**11,552,646**	**10,619,144**	**13,294,806**	**13,736,311**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	5	5	7	7
Director's Office	1	1	1	1
Traffic Engineering	2	3	3	3
Traffic Operations	35	35	34	34
Transportation Planning	3	3	5	5
Transportation Safety	7	7	7	7
VDOT Project Management	7	6	6	6
Total	**60.0**	**60.0**	**63.0**	**63.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**316,505**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funds for safety evaluations of traffic poles**	**75,000**	**0.0**

Provide funds for safety evaluations of traffic poles. The assessments allow staff to identify existing deficiencies, anticipate future needs, and address any damages.

• **Provide funds for railroad monitoring web-based data**	**50,000**	**0.0**

Provide funds to purchase railroad traffic data from Oculus Rail. This data can be used by the Department of Transportation and public safety partners to make real-time changes in traffic flow based on railroad delays.

Total	**441,505**	**0.0**

Performance Measures:

Street Lighting

Infrastructure and Connectivity

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percentage of new street light requests investigated and referred to Dominion Power within 30 days of receipt	100	100	100	100	100

Traffic Engineering

Infrastructure and Connectivity

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percentage of traffic network distruptions diagnosed within seven business days	100	85	85	90	90

Traffic Operations

Infrastructure and Connectivity

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of VA811 marking requests received	17,000	16,572	17,123	16,848	17,000
Percentage of citywide crosswalks reviewed for condition of markings	100	100	100	100	100

Transportation Planning

Infrastructure and Connectivity

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of public outreach events (Civic League, Task Force, Community Engagement) attended annually	25	20	22	25	25

Transportation Safety

Infrastructure and Connectivity

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of traffic safety-related citizen concerns adddressed	450	540	479	350	350
Percentage of traffic safety citizen concerns investigated within 30 days	100	75	75	95	100

VDOT Project Management

Infrastructure and Connectivity

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percentage of active construction projects achieving on-time delivery performance rating from VDOT	100	100	83	90	90

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Accountant I	1.0	1.0	2.0
Accountant II	1.0	0.0	1.0
Accounting Technician II	1.0	(1.0)	0.0
Administrative Analyst	1.0	0.0	1.0
Administrative Manager	1.0	0.0	1.0
Bureau Manager	1.0	0.0	1.0
City Planner I	1.0	0.0	1.0
City Planner II	1.0	0.0	1.0
City Transportation Engineer	1.0	0.0	1.0
Civil Engineer I	1.0	1.0	2.0
Civil Engineer II	2.0	(1.0)	1.0
Civil Engineer III	1.0	0.0	1.0
Civil Engineer IV	1.0	0.0	1.0
Civil Engineer V	1.0	0.0	1.0
Construction Inspector II	1.0	0.0	1.0
Design/Construction Project Manager, Senior	1.0	0.0	1.0
Director of Transportation	1.0	0.0	1.0
Engineering Technician II	5.0	0.0	5.0
Engineering Technician IV	2.0	0.0	2.0
Environmental Services Manager	1.0	0.0	1.0
Fiscal Manager II	1.0	0.0	1.0
Geographic Information Systems Specialist II	1.0	0.0	1.0
Maintenance Shop Manager	1.0	0.0	1.0
Maintenance Worker I	1.0	0.0	1.0
Management Analyst I	1.0	0.0	1.0
Management Analyst II	1.0	0.0	1.0
Network Engineer IV	1.0	0.0	1.0
Operations Manager	2.0	0.0	2.0
Program Supervisor	1.0	0.0	1.0
Project Manager	1.0	0.0	1.0
Traffic Maintenance Technician I	12.0	0.0	12.0
Traffic Sign Fabricator I	1.0	0.0	1.0
Traffic Sign Fabricator II	1.0	0.0	1.0
Traffic Signal Technician I	4.0	(1.0)	3.0
Traffic Signal Technician II	0.0	2.0	2.0
Traffic Signal Technician III	1.0	(1.0)	0.0
Traffic Signal Technician IV	6.0	0.0	6.0
Transportation Strategic Planner	1.0	0.0	1.0
Total	**63.0**	**0.0**	**63.0**

Central and Outside Agency Appropriations

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CENTRAL APPROPRIATIONS

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, operating contingencies, and transfers to the capital improvement plan.

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 that are used in the capital improvement plan.

CENTRAL APPROPRIATIONS

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Change
Compensation and Benefits					
Line of Duty Act Benefit for public safety personnel injured or killed in the line of duty	1,556,036	1,579,068	1,600,000	1,600,000	0
Retiree Benefit Reserve Death benefit to eligible retirees	0	0	45,000	45,000	0
Retiree Healthcare City supplement to monthly healthcare premiums paid by participating retirees	24,275	14,125	631,119	681,119	50,000
Retirement Contributions City supplement for grant-funded positions	0	99,558	0	0	0
Virginia Retirement System Contributions City contributions for the Virginia Retirement System	339,812	-95,949	0	0	0
Staffing and Organizational Redesign Expenses related to strategic personnel actions	2,279	60,000	800,000	0	-800,000

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Change
Unemployment Compensation	118,032	94,321	98,303	98,303	0
Unemployment insurance claim payments					
Virginia Worker's Compensation	5,468,054	6,913,127	6,091,171	6,091,171	0
Claim payments, related third-party administration, and state taxes					
Compensation Reserve[1]	0	0	1,555,838	1,880,838	325,000
Costs for compensation adjustments					
Subtotal	**7,508,488**	**8,664,250**	**10,821,431**	**10,396,431**	**-425,000**
General Administration					
Advisory Services	425,000	425,000	425,000	425,000	0
Urban design consulting					
Boards and Commission Expenses	0	16,000	28,445	28,445	0
Expenditures associated with Norfolk boards and commissions					
Development Initiatives	0	0	593,000	593,000	0
Support for business retention, feasibility analysis, and development initiatives					
Citywide Grant Match Funds	0	0	0	0	0
One-time funds to support citywide grant opportunities					
Central Turnover	0	0	-8,000,000	-10,508,000	-2,508,000
Estimate of citywide annual vacancy savings					

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Change
Child Care Program Funds to support a child care program for employees	600,000	162,395	500,000	500,000	0
Municipal Parking - Long-term City Parking Support for city employee parking costs	1,980,449	2,066,008	1,980,449	1,429,157	-551,292
Waste Management - Operating Support Support for the Waste Management Fund	0	0	2,000,000	2,000,000	0
Municipal Parking - Development Parking incentives	0	153,360	344,100	344,100	0
Resilience Initiatives[2] General Support	0	0	0	0	0
Smart Processing Support for the Smart Processing Initiative	214,627	0	221,193	19,193	-202,000
Homelessness Task Force General Support	0	0	0	0	0
Subtotal	**3,220,076**	**2,822,763**	**-1,907,813**	**-5,169,105**	**-3,261,292**

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Change
Risk Management and Reserves					
Claim Payments and Insurance	8,443,868	6,897,522	9,514,125	10,125,116	610,991
General liability, property and automobile insurance, and associated legal fees					
Operating Contingency	0	107,468	500,000	500,000	0
Contingency funds for unforeseen challenges that may occur during the year					
Subtotal	**8,443,868**	**7,004,990**	**10,014,125**	**10,625,116**	**610,991**
Transfers Out					
Cemeteries Support	355,593	0	0	0	0
Support for operations					
Emergency Management Support	0	0	0	0	0
Support for operations					
Transfer to the CIP[3]	0	3,000,000	12,190,087	3,818,055	-8,372,032
Transfer to support the Capital Improvement Plan					
Subtotal	**355,593**	**3,000,000**	**12,190,087**	**3,818,055**	**-8,372,032**
Central Appropriations Total	**19,528,025**	**21,492,003**	**31,117,830**	**19,670,497**	**-11,447,333**

[1] Contains a one-time $625 retiree supplement.

[2] Beginning in FY 2026, the Real Estate Tax designation has moved from Central Appropriations to Debt Service Department to support debt service costs related to the Coastal Storm Risk Management project.

[3] Beginning in FY 2026, the transfer to the CIP has moved from the Debt Service department to Central Appropriations.

OUTSIDE AGENCIES

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. Total appropriations for Outside Agencies for FY 2027 is $51,140,012.

NORFOLK CONSORTIUM

Arts and culture are integral to community attachment and satisfaction. Arts and culture organizations help identify the underlying character, the unique meaning, and value of the city. 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 Arts Commission, Norfolk Convention and Visitor's Bureau (Visit Norfolk), Norfolk Festevents, Norfolk NATO Festival, Virginia Arts Festival, Virginia Opera, Virginia Stage Company, and Virginia Symphony.

Financial support in FY 2027 is provided through the General Fund and other sources:

Norfolk Consortium Financial Support	
Source	**FY 2027 Adopted**
General Fund Member Support	12,568,495
Norfolk Consortium Room Tax	1,423,611
Flat Room Tax dedicated to Visit Norfolk[1]	1,423,611
Total	**15,415,717**

[1]Actual amounts distributed from bed tax may vary depending on actual revenue collected.

NORFOLK CONSORTIUM MEMBER FUNDING

Consortium Member Support[1] (does not include city departments)			
Member	**FY 2026 Adopted**	**FY 2027 Adopted**	**Change**
Chrysler Museum of Art	3,755,838	3,755,838	0
Norfolk Botanical Garden	1,110,052	1,110,052	0
Norfolk Arts Commission	535,000	535,000	0
Norfolk Convention and Visitor's Bureau (Visit Norfolk)[2]	4,864,638	4,864,638	0
Norfolk Festevents	3,060,025	3,060,025	0
Norfolk NATO Festival	174,949	174,949	0
Virginia Arts Festival	998,180	998,180	0
Virginia Opera	317,178	317,178	0
Virginia Stage Company	346,722	294,335	-52,387
Virginia Symphony	305,523	305,523	0
TOTAL[3]	**15,468,105**	**15,415,717**	**-52,387**

[1]Actual amounts distributed from bed tax may vary depending on actual revenue collected.

[2]Visit Norfolk consortium member support includes $135,000 in FY 2025 for Run/Walk incentive program.

[3]Numbers may not sum to total due to rounding.

OUTSIDE AGENCY FUNDING

The City of Norfolk values partnerships with external organizations to support citywide priorities that address community needs. These agencies provide services, programs, and events the city cannot offer alone. The city partners with these agencies by funding operational support or new initiatives through the General Fund, with much of the funding allocated via a grant process.

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Change
Funds to Community Partners					
Access College Foundation	61,720	61,720	61,720	61,720	0
Caribfest	45,000	45,000	45,000	45,000	0
Downtown Norfolk Council	258,000	258,000	551,000	703,000	152,000
Elizabeth River Trail Foundation	150,000	150,000	150,000	150,000	0
Friends of Fred Heutte Foundation	15,750	15,750	15,750	15,750	0
Garden of Hope (Second Chances)	391,500	391,500	391,500	391,500	0
Ghent District Foundation	0	0	0	50,000	50,000
Governor's School for the Arts	45,000	45,000	50,000	74,000	24,000
Hampton Roads Pride	45,000	60,000	60,000	60,000	0
Hermitage Museum	0	270,481	270,481	270,481	0
Hurrah Players	50,000	50,000	0	0	0
Macon and Joan Brock Virginia Health Services at ODU	881,993	881,993	881,993	881,993	0
Nauticus Foundation	125,000	125,000	125,000	125,000	0
Norfolk250	0	0	250,000	0	-250,000
Norfolk Criminal Justice Services	76,826	88,932	88,932	88,932	0
Norfolk Innovation Corridor	50,000	50,000	50,000	50,000	0
Norfolk Sister City Association	65,500	65,500	65,500	65,500	0
Office of Public Defenders	375,362	224,719	285,272	285,000	-272

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Change
Senior Services of Southeastern Virginia	64,000	64,000	64,000	64,000	0
Southside Boys and Girls Club at Diggs Town	135,000	135,000	135,000	135,000	0
Special Programs and Sponsorships	150,554	372,317	257,000	112,000	-145,000
Square One	33,602	33,602	33,602	33,602	0
St. Mary's Home for Disabled Children	18,000	18,000	18,000	18,000	0
Teens with a Purpose	69,000	69,000	69,000	69,000	0
The Urban Renewal Center	18,000	38,000	38,000	38,000	0
Virginia Zoo Society	121,000	121,000	121,000	121,000	0
SUBTOTAL	**3,245,807**	**3,634,514**	**4,077,750**	**3,908,478**	**-169,272**
Public Partnerships to Provide Services					
Hampton Roads Transit (HRT)					
Light Rail service	7,122,658	6,737,494	7,712,974	8,295,672	582,698
Ferry service	270,686	387,659	246,198	335,132	88,934
Paratransit	2,295,241	3,675,750	3,626,285	3,495,167	-131,118
Hampton Roads Commission expense	191,479	268,567	270,174	232,497	-37,677
Advanced Capital contribution	1,072,129	737,190	731,776	729,670	-2,106
Regular bus service	10,448,837	10,725,510	8,937,039	10,034,158	1,097,119
Norfolk Redevelopment and Housing Authority					
Administrative support	1,300,000	1,300,000	1,200,000	1,196,748	-3,252
Rental of Monroe Building for the Virginia Stage Company	123,811	126,906	130,079	133,331	3,252
NRHA Land Reimbursement-9601 22nd Bay Street	448,334	0	0	0	0
SUBTOTAL	**23,273,175**	**23,959,076**	**22,854,525**	**24,452,375**	**1,597,850**

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Change
Contractual Obligations					
Economic Development Incentive Grants					
Economic Development Authority Incentive Grants	812,504	766,035	857,748	857,748	0
Fort Norfolk Retirement Community Inc. (Harbor's Edge Retirement Community)	0	535,311	756,816	756,816	0
Norfolk Redevelopment and Housing Authority Economic Incentive Grants	1,051,321	873,938	907,007	767,933	-139,074
Hampton Roads Regional Jail	1,001,217	0	0	0	0
Housing First Program[1]	140,000	140,000	140,000	0	-140,000
Tidewater Community College	6,000	6,000	6,000	6,000	0
Tourism Infrastructure Repairs	0	1,663,600	1,717,255	1,702,864	-14,391
Debt service					
Waterside Marriott Convention Center Subsidy	195,000	195,000	195,000	195,000	0
Maintenance subsidy agreement with Marriott Hotel's management company					
SUBTOTAL	**3,206,042**	**4,179,884**	**4,579,826**	**4,286,361**	**-293,465**
Memberships and Dues					
Alliance for Innovation	8,400	0	0	0	0
Hampton Roads Chamber of Commerce	12,000	12,000	12,000	12,000	0
Hampton Roads Alliance	273,706	286,435	273,706	273,706	0
Hampton Roads Military & Federal Facilities Alliance	107,417	118,885	119,056	122,703	3,647

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted	Change
Hampton Roads Planning District Commission	285,324	285,734	285,734	288,220	2,486
Hampton Roads Workforce Council	61,598	58,249	57,733	57,776	43
Virginia First Cities	46,116	46,217	47,311	48,430	1,119
Virginia Municipal League	67,270	69,386	71,000	78,036	7,036
SUBTOTAL	**861,831**	**876,906**	**866,540**	**880,871**	**14,331**
Other Arrangements					
Downtown Improvement District (DID)	2,071,969	2,100,600	2,140,320	2,196,210	55,890
Revenue from special district real estate tax collections used for DID activities					
SUBTOTAL	**2,071,969**	**2,100,600**	**2,140,320**	**2,196,210**	**55,890**
TOTAL	**32,658,824**	**34,750,980**	**34,518,961**	**35,724,295**	**1,205,334**

[1]Funding for the Housing First Program has moved to Community Services Board.

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Debt Service

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DEBT SERVICE

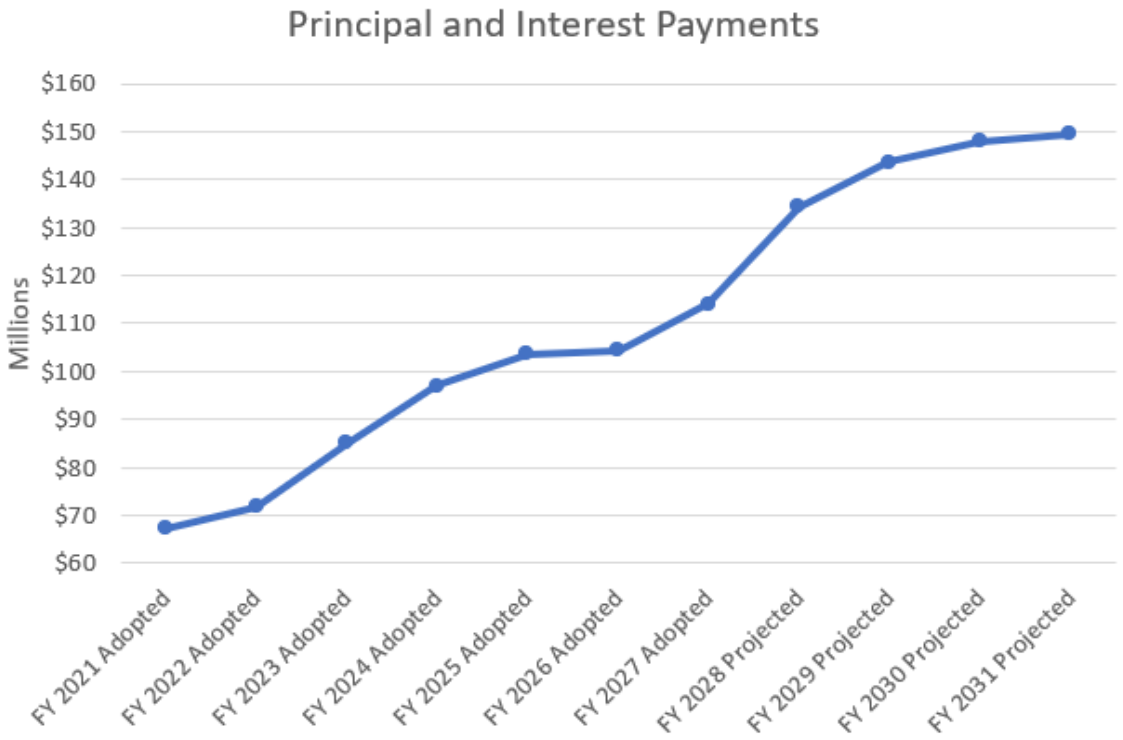
The city traditionally issues General Obligation (G.O.) bonds to provide funding for a wide variety of general infrastructure improvements that directly help meet basic needs and improve the quality of life of every Norfolk resident. G.O. bonds are a type of borrowing, similar to a home mortgage, used 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. 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

Continued growth of the CIP will have long-term financial impacts on the operating budget's ability to tackle new and unforeseen circumstances as debt service begins to crowd out other forms of spending. The growth in the CIP is largely due to a high inflationary environment, an aging infrastructure, and several large projects. A table of the projected 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 order to stay within our debt affordability ratios, future CIP growth will require strong financial management and an organizational commitment to keeping the city from exceeding these limits.

ln 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.

Expenditure Summary

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Debt Principal & Interest[1]	85,584,030	91,439,558	91,244,628	99,068,413
Equipment Acquisition Principal & Interest	0	1,568,495	1,568,495	1,568,495
Pension Principal & Interest	9,505,461	13,076,147	13,074,397	13,074,397
Bond Issuance Cost	1,992,638	597,186	500,000	500,000
Transfer to CIP[2]	842,890	5,681,000	0	0
TOTAL	**97,925,019**	**112,362,386**	**106,387,520**	**114,211,305**

[1]The amounts in FY 2024, FY 2025, FY 2026 and FY 2027 exclude debt service in Tourism Infrastructure funds found in the Outside Agencies section.
[2]For FY 2026 and FY 2027, the transfer to the CIP is budgeted in Central Appropriations.

Public School Education

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NORFOLK PUBLIC SCHOOLS

MISSION STATEMENT

Norfolk Public Schools' (NPS) 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

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 26,000 students, supported by nearly 4,700 employees in 52 facilities. The educational philosophy of the division is based on the belief that all children can achieve at high levels and that staff and community share responsibility to ensure each child reaches their 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. NPS offers full-day kindergarten programs in all elementary schools except for those schools with grades three through five. Further, NPS provides 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

Per Virginia law, all school divisions are fiscally dependent on the local government. The School Board derives its authority from the Commonwealth and has the constitutional responsibility to provide public education to the residents of Norfolk.

As a fiscally dependent school division, 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.

SCHOOL FUNDING

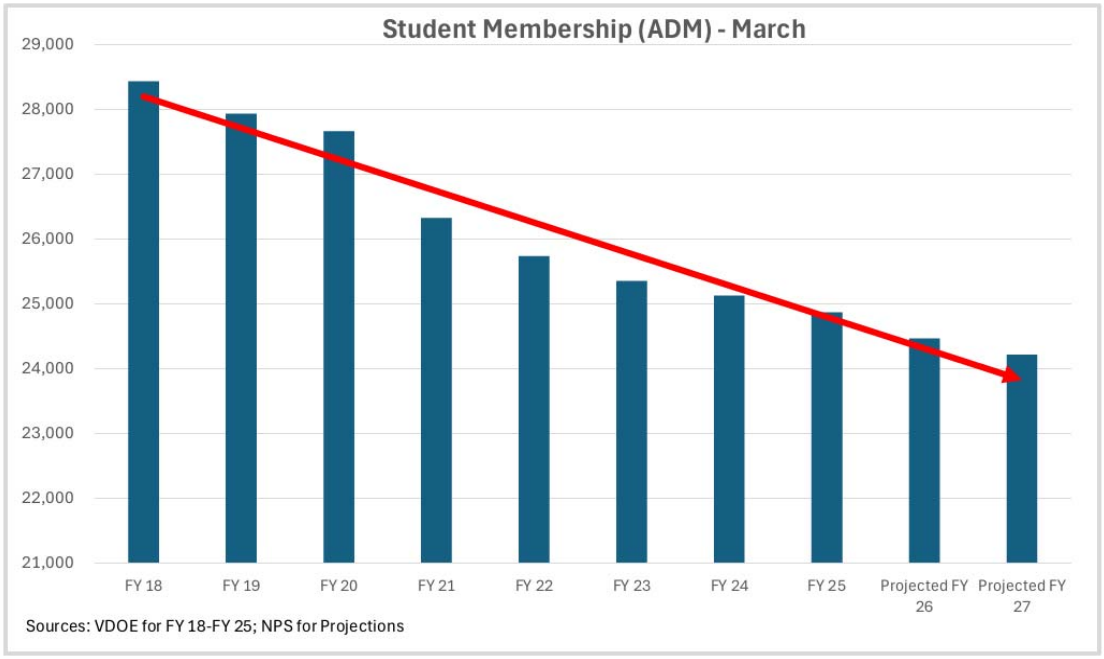
The division receives financial support from the following sources:

- 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 establishes the cost share between state and local governments. Sales tax revenue helps offset Basic Aid costs. In FY 2013, $1^1/_4$ percent 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 $1^3/_8$ percent 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, coinciding with the beginning of the Commonwealth's biennial budget cycle. Localities may choose to exceed the required amounts at their own discretion. Also, school divisions may offer additional programs and employ additional staff, beyond SOQ requirements 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 24,465 in FY 2026 to 24,218 in FY 2027, a decrease of 247 students. From FY 2018 through FY 2027, ADM is projected to decrease by 4,214 students, or 14.8%. Because pre-kindergarten is an optional program and not included in the ADM, the numbers reported here exclude pre-kindergarten.

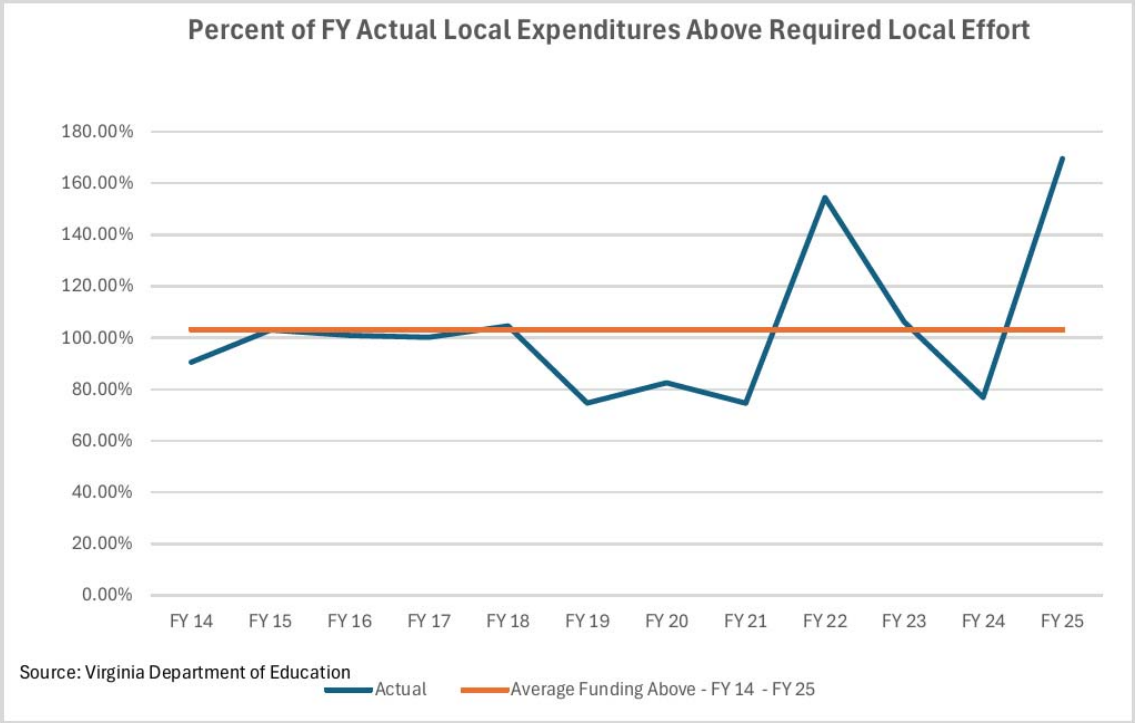


City of Norfolk School Funding Formula: Education has been an ongoing priority for City Council and the City of Norfolk. Despite the Great Recession and declines in enrollment, city support has increased over the last decade. Traditionally NPS submits a budget based on its identified needs, and the final local contribution balances those needs against citywide needs and financial capacity.

Beginning in FY 2020, the Local Revenue Allocation Policy, included at the end of this section, determines the local contribution to NPS's operating funds. Using a formula to allocate a fixed share of non-dedicated local revenues to schools provides a predictable, objective method for financial planning by NPS administration and the city. The policy also links economic growth to school funding (including casino revenues), recognizing the importance of schools to the city's economic success.

Local Composite Index: The state's Local Composite Index (LCI) measures 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 LCI combines local tax measures with two per capita components: 2022 ADM and total population provided by the Weldon Cooper Center for Public Service. Finally, the LCI evaluates relative ability to pay across all localities. Norfolk's LCI for FY 2027 is 0.3393, which means that the city's Required Local Effort (RLE) for SOQ programs is approximately 34% of the total cost of education for Norfolk.

Standards of Quality (SOQ)/Required Local Effort: Because the state's SOQ establishes only the minimal standards for funding education, nearly all school divisions notably exceed these standards. As the chart below illustrates, Norfolk on average historically funds at over double the requirement. Furthermore, the Virginia Department of Education reports annually the "Percent of FY Actual Local Expenditures above the Required Local Effort." Norfolk consistently ranks in the top half of the state (the top 5%, 6th of 121 submitted, for FY 2025) for effort above while also consistently ranking in the top 15% of the most fiscally stressed localities, demonstrating its commitment to education given limited resources.



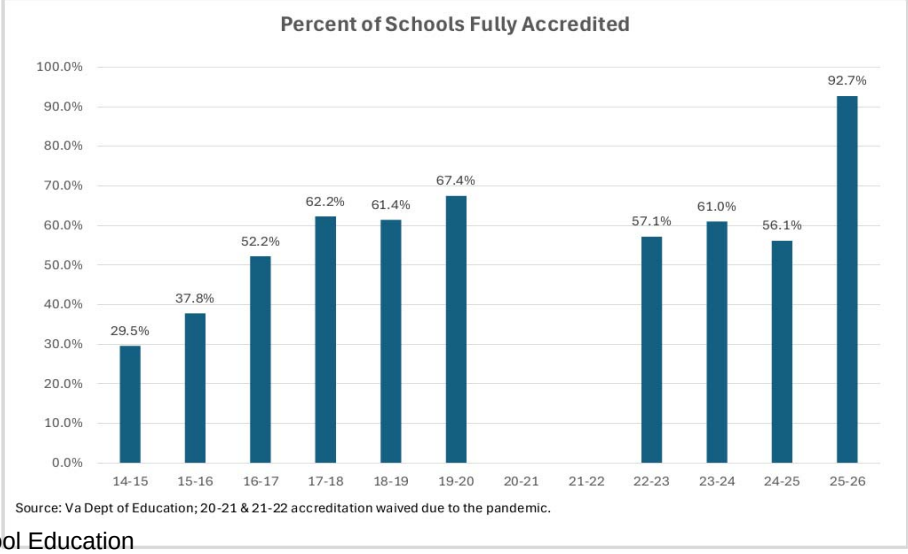
2025-2034 School Consolidation and Equity Transition Plan: On March 25, 2025, City Council passed a resolution directing the Norfolk School Board to develop a plan to close and consolidate nine schools due to continued enrollment decline. For context, K-12 enrollment declined from 34,023 in 2005-06 to 24,754, representing a decline of over 9,200 students or 27%. In October 2025, the School Board voted to implement school closures through 2034. In December 2025, Norfolk Public Schools presented the 2025-2034 School Consolidation and Equity Transition Plan, establishing a plan to right-size, in four phases, the division while prioritizing equity, continuity, and student outcomes.

The closure and consolidation of two schools in FY 2026-27 will eliminate (18) non-instructional positions, generating a savings of $1.7 million. All impacted employees will be reassigned to existing vacancies.

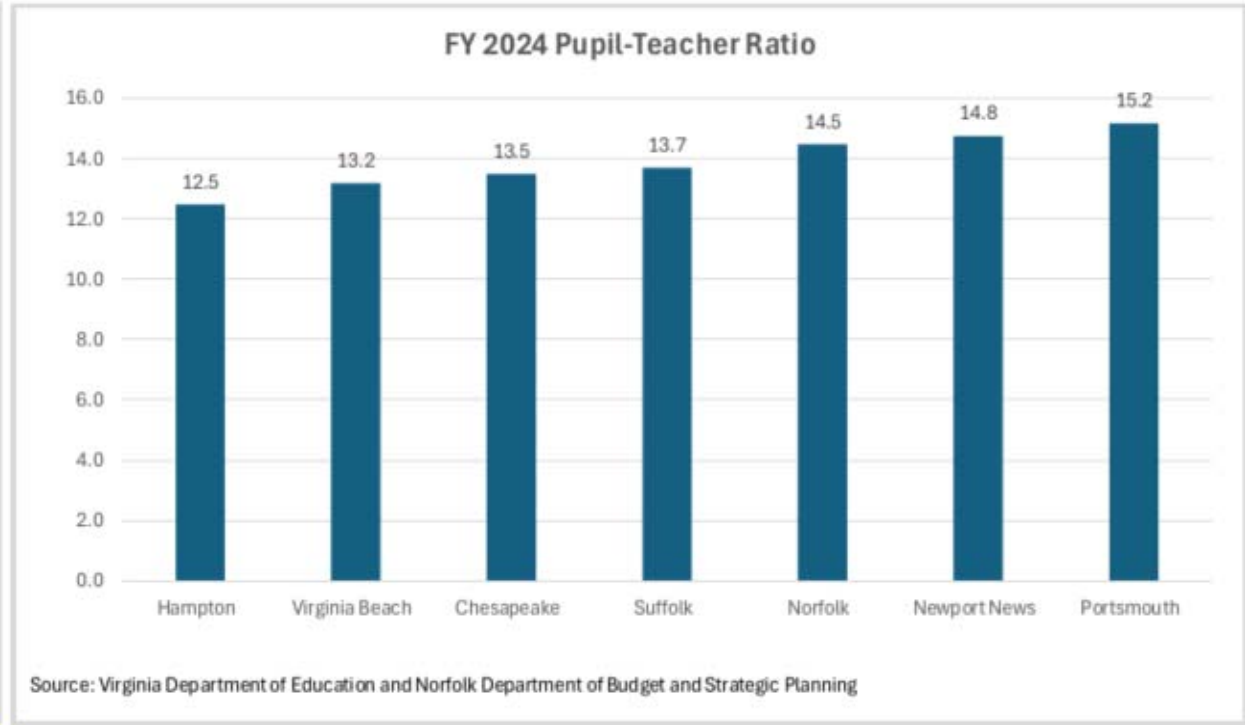
Phase I 2026-27	
Willoughby Early Childhood Education Center (Pre-K)	Closure
Norview Elementary School	Closure
Oceanair Elementary School	Repurpose to Pre-K Center
Phase II 2027-28	
Rosemont Specialty School	Repurpose
Tarrallton Elementary School	Closure
P.B. Young Elementary School	Closure
Granby Elementary School	Closure
Ghent K-8	Closure and relocation to Rosemont
Linderwood Elementary School	Repurpose (Professional Development Center)
Phase III 2028-30	
SECEP K-12	Closure and relocation to Chesterfield Elementary
Chesterfield Elementary School	Repurpose
Jacox Elementary School	Begin rebuild planning
Berkley Early Childhood Education Center	Closure
Phase IV 2030-34	
Jacox Elementary School	Rebuild
To-Be-Determined Elementary School	Rebuild
Lake Taylor High School	Renovation
Norfolk Technical Center High School	Closure (students to Lake Taylor HS)

School Accreditation: In Virginia, schools earn accreditation ratings based on performance across nine school quality indicators: Academic Achievement; Achievement Gap-English; Academic Achievement-Mathematics; Achievement Gap-Mathematics; Academic Achievement-Science; Chronic Absenteeism; Graduation and Completion Index (GCI) (only applies to schools with 12th grade); Dropout Rate (only applies to schools with 12th grade); and College, Career and Civic Readiness Index (CCCRI) (only applies to schools with 12th grade).

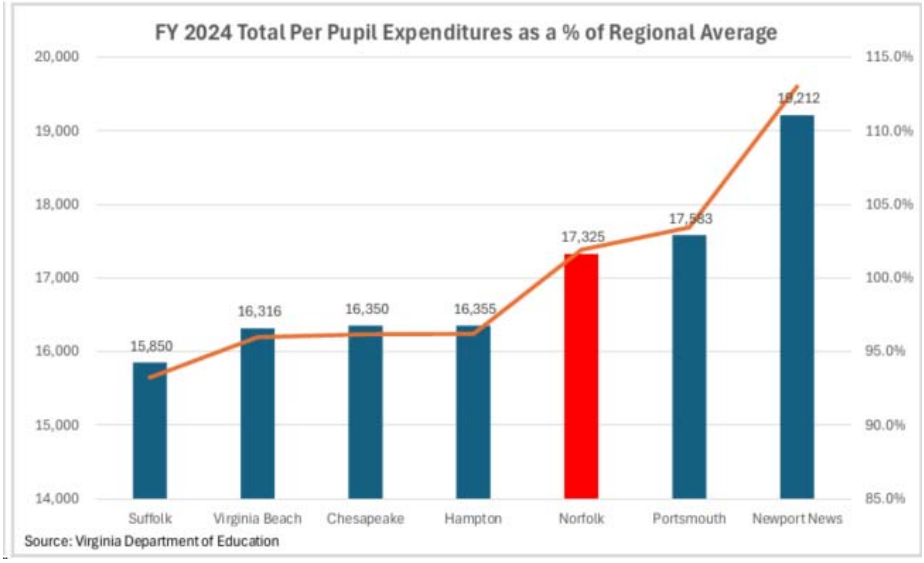
Norfolk has now achieved full accreditation for over 90% of its schools, well surpassing the pre-COVID-19 pandemic levels.



Additionally, the city provides support for NPS related to debt service on school capital projects, net of the Construction, Technology, and Infrastructure dedication, and landscape maintenance valued at approximately $13.0 million in FY 2027. The city's FY 2027 - FY 2031 Capital Improvement Plan (CIP) continues support for facilities maintenance and school bus replacement, with future debt issuances at $66,500,000. Further, 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 2024. Historically, Norfolk Public Schools has relatively smaller class sizes, illustrated via Pupil-Teacher Ratio. For FY 2024, however, Norfolk ranked fifth among the seven cities in Hampton Roads. The data in the chart below reflects a weighted average based on elementary and secondary enrollment for each division.



Per Pupil Expenditure (PPE): PPE measures total spending (state, federal, local) for general education for each student. The Superintendent's Annual Report for Virginia, which relies on financial data submitted by school divisions, provides a yearly PPE for all school divisions in the Commonwealth. Norfolk ranks third among the large regional cities, nearly 2% above the average of the other cities, and nearly in the top 40% in the state.



CONSTRUCTION, TECHNOLOGY, AND INFRASTRUCTURE

Program Overview

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 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, growing over time as real estate values increase.

Adopted Funding for FY 2027: $5,840,360

History of Funding

Prior CTI Funds	$53,056,585
FY 2027 Adopted CTI Funds	$5,840,360
Total CTI Funds Appropriated	$58,896,945

PERFORMANCE MEASURES

Norfolk Public Schools (NPS) FY 2022 Achievable Results (GOALS)

Norfolk Public Schools' performance measures are Standards of Learning (SOL) test scores. 2024-2025 represents the most recent results available from the Virginia Department of Education.

- 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). The table below shows Norfolk's pass rates (percentages) for the five major test categories for the last three years. For fifteen test observations, Norfolk exceeds the urban peer average for all tests by an average of nine percentage points or nearly 20%.

	2022-23	2023-24	2024-25
English: Reading	61	61	62
Urban Peer Average*	56	57	58
Norfolk Above/(Below) Average	5	4	4
English: Writing	49	65	64
Urban Peer Average*	38	55	48
Norfolk Above/(Below) Average	11	10	16
History and Social Sciences	50	50	51
Urban Peer Average*	41	41	45
Norfolk Above/(Below) Average	9	9	6
Mathematics	50	54	57
Urban Peer Average*	45	46	48
Norfolk Above/(Below) Average	5	8	9
Science	55	58	60
Urban Peer Average*	42	46	48
Norfolk Above/(Below) Average	13	12	12

*. Average for Hampton, Newport News, Petersburg, Portsmouth, Richmond, and Roanoke City.

ADOPTED FY 2027 BUDGET ACTIONS

The following represent the funding changes from the FY 2026 Adopted Budget as reflected in the total city budget.

- **Adjust local support for schools** **$8,085,040**

  Adjust local ongoing operating support according to the Local Revenue Allocation Policy adopted in FY 2019.

- **Adjust support for Construction, Technology, and Infrastructure program** **$221,139**

  Adjust support for Construction, Technology, and Infrastructure (CTI) program based on an increase in real estate assessments. The total amount $5,840,360 in the Adopted FY 2027 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** **$15,093,276**

  Adjust support to NPS based on the 2024 - 2026 biennial budget as proposed by the Governor. Standards of Quality (SOQ) re-benchmarking is completed every two years, coinciding with the beginning of the Commonwealth's biennial budget cycle.

- **Update other local and miscellaneous funds** **($1,076,164)**

- **Update federal support** **($2,553,557)**

  Technical adjustment to decrease federal funding for schools based on the NPS estimate in the Superintendent's Adopted FY 2027 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 Navy Junior Reserve Officer Training Corps funding are also included as federal support.

- **Update change in use of Fund Balance** **($4,276,224)**

  Technical adjustment to remove the one-time FY 2024 reversion funding included in the FY 2026 budget, and redirect FY 2025 reversion funds to the Capital Improvement Plan to support school maintenance.

Norfolk Public Schools Total **Total: $15,493,510**

The link below provides programmatic changes that this funding provides:

Superintendent's Adopted FY 2027 Budget: https://go.boarddocs.com/vsba/nps/Board.nsf/files/DQYKPT52DFE6/$file/Final%20FY%202027%20Superintedent%27s%20Adopted%20Budget%20Book%20for%20School%20Board.pdf

NORFOLK PUBLIC SCHOOLS SUMMARY

The School Board issues a separate, detailed budget document which identifies grant revenues in addition to the School Operating Budget. This reflects an adjusted display from the Superintendent's Adopted FY 2027 Budget, with differences noted below the table. The net effect of these changes resulted in a net decrease of $6,156,999 from the Superintendent's Adopted General Operating Fund revenues of $465,847,110.

Revenue Summary

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Operating Revenue from the City				
Revenue Sharing Agreement	154,708,408	161,318,121	165,187,558	173,272,598
Debt Service Support				
CTI Debt Service	*4,903,475*	*5,316,017*	*5,619,221*	*5,840,360*
One-time Support				
Additional appropriation	*0*	*0*	*0*	*0*
Total City Revenue	**159,611,883**	**166,634,138**	**170,806,779**	**179,112,958**
Revenue from Commonwealth	238,160,058	261,971,296	263,999,988	279,093,264
Revenue from Federal Funds	5,577,441	3,993,547	5,391,784	2,838,227
Revenue from Other Funds	5,184,641	2,816,578	3,692,582	2,616,418
NPS Requested Reversion/True-up Funds	0	30,572,562	6,462,467	2,186,243
FY 2021 Student Prevention, Intervention, and Remediation Funds (State funds)	0	7,843,244	0	0
Subtotal State and Other	**248,922,140**	**307,197,227**	**279,546,821**	**286,734,152**
Total Operating Revenues	**408,534,023**	**473,831,365**	**450,353,600**	**465,847,110**
Total Grant Revenues and School Nutrition Funds[1]	**67,840,987**	**74,090,089**	**107,041,314**	**76,444,364**
Total Revenues	**476,375,010**	**547,921,454**	**557,394,914**	**542,291,474**

Note: The following represent differences between the Superintendent's Adopted Budget for FY 2027 and the values in the table above:

Total City Revenue: $1,895,782

NPS Requested Reversion Funds: ($8,052,781) was redirected from one-time purchases in the schools operating budget to the Capital Improvement Plan for Major School Maintenance.

Expenditure Summary

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
School Operating Budget	380,172,027	442,889,372	450,889,372	465,847,110
Grants and Special Programs	44,438,838	50,313,178	80,129,492	47,408,317
Child Nutrition Services	25,345,080	27,029,224	26,982,647	29,036,047
Total Expenditures	**449,955,945**	**520,231,774**	**558,001,511**	**542,291,474**

Additional Services Provided to Norfolk Public Schools

	FY 2027 Adopted
Operating Budget:	
Provide grounds maintenance of school properties	685,000
Fund Debt Service net of Construction, Technology, and Infrastructure	12,307,742
Total Additional Operating Support to Schools	**12,992,742**

	FY 2027 Adopted
CIP:	
Acquire School Buses	1,000,000
Major School Maintenance	8,052,781
Construct Maury High School	65,500,000
Total CIP	**74,552,781**
Net School Revision Funds	**(8,052,781)**
Net City Bond Funding for Schools	**66,500,000**

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; Facility Maintenance is in the General Services budget (not itemized above); and Grounds Maintenance is in the Parks and Recreation budget.

SCHOOL OPERATING FUND

Operating Revenues[1]

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Revenue from Commonwealth				
Standards of Quality Funds				
Basic Aid	89,192,216	98,400,488	95,638,743	105,848,585
Textbook Payments	2,319,577	2,702,406	2,688,498	2,546,801
Vocational Education Standards of Quality (SOQ)	1,584,047	1,721,278	1,712,419	1,885,218
Gifted Education	957,391	1,063,142	1,074,459	1,070,420
Special Education SOQ	10,862,034	12,909,584	12,843,142	16,361,426
Prevention, Intervention and Remediation[2]	5,518,053			
Fringe Benefits	19,565,585	19,339,063	19,256,318	17,909,567
English as a Second Language (ESL)[3]	1,658,332	3,880,287		
Remedial Summer School	1,410,022	1,499,423	1,499,423	1,089,854
English Learner Teacher Payments[3]			4,552,188	4,157,616
Total Standards of Quality Funds	**133,067,257**	**141,515,671**	**139,265,190**	**150,869,487**
State Sales Taxes	37,761,310	39,195,268	42,160,135	44,439,138
Lottery Funded Programs[2]	35,793,630	33,285,478	48,650,396	55,160,279
Other State Funds	31,537,861	47,974,879	33,924,267	28,624,360
Total from Commonwealth	**238,160,058**	**261,971,296**	**263,999,988**	**279,093,264**
Total Federal	**5,577,441**	**3,993,547**	**5,391,784**	**2,838,227**
Total City Funds	**144,333,959**	**157,751,101**	**170,806,779**	**179,112,958**
Total Other Revenue	**5,184,641**	**2,816,578**	**3,692,582**	**2,616,418**
Total NPS Reversion/True-up	**0**	**30,572,562**	**6,462,467**	**2,186,243**
FY 2021 Student Prevention, Intervention, and Remediation Funds[4]	**0**	**7,843,244**	**0**	**0**
Total Revenues	**393,256,099**	**464,948,328**	**450,353,600**	**465,847,110**

[1]Note: The following represent differences between the Superintendent's Adopted Budget for FY 2027 and the values in the table above:
Total City Revenue: +$1,895,782
NPS Requested Reversion Funds: ($8,052,781) was redirected from one-time purchases in the schools operating budget to the Capital Improvement Plan for Major School Maintenance.

[2]Funding for Prevention, Intervention, and Remediation has been rolled into the At-Risk Add-on (in Lottery Funded Programs), beginning in FY 2025.

[3]Funding for English as a Second Language (ESL) has been rolled into the English Learner Teacher Payments as of FY 2025.

[4]These state funds are not appropriated in the city budget.

Operating Expenditures

Expenditures	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Instructional Services	275,230,322	321,799,723	319,451,656	337,980,272
Administration, Attendance, and Health	22,390,052	23,677,358	27,005,748	29,314,227
Pupil Transportation	17,439,958	21,079,970	19,848,453	20,521,649
Operations/ Maintenance	45,801,715	51,905,395	54,535,585	55,007,158
Facility Improvements[1]	2,624,051	3,549,011	8,346,786	8,480,351
Information Technology	11,782,453	15,767,851	15,546,153	14,860,092
School Operating Budget	**375,268,551**	**437,779,308**	**444,734,381**	**466,163,749**
NPS Reversion[2]				**-8,052,781**
Construction Technology and Infrastructure	**4,903,475**	**5,316,017**	**5,619,221**	**5,840,360**
Grand Total Operating, CTI, & Reversion	**380,172,026**	**443,095,325**	**450,353,602**	**463,951,328**
Difference from City Revenue[3]				**1,895,782**
Total Expenditures	**380,172,026**	**443,095,325**	**450,353,602**	**465,847,110**

[1]These amounts differ from the NPS budget documents. The NPS budget for Information Technology includes CTI funds, which is shown in the Construction, Technology, and Infrastructure line in this table.

[2]One-time operating expenditures have been redirected to the NPS Capital Improvement Plan for FY 2027.

[3]Norfolk Public Schools' total operating amount differs from city revenue amount due to increased city revenue contribution.

GRANTS & SPECIAL PROGRAMS AND SCHOOL NUTRITION

Summary of Grants and Special Programs

	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimated	FY 2027 Estimated
Federal Grants	34,145,926	31,426,140	38,498,009	38,498,009
Commonwealth of Virginia Grants	9,681,414	18,416,630	40,497,473	7,770,084
Other/Foundation Grants	611,497	470,407	1,140,224	1,140,224
Total Grant Revenues	**44,438,837**	**50,313,177**	**80,135,706**	**47,408,317**

School Nutrition Program

	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Revenues				
Federal	22,312,312	23,099,168	25,812,300	28,082,650
State	154,068	153,185	154,068	350,000
Other	935,770	524,559	939,240	603,397
Total Revenues	**23,402,150**	**23,776,912**	**26,905,608**	**29,036,047**
Expenditures				
Personnel	10,823,121	12,560,992	12,546,163	12,792,387
Operating	14,521,959	14,468,232	14,436,484	16,243,660
Total Expenditures	**23,345,080**	**27,029,224**	**26,982,647**	**29,036,047**

LOCAL REVENUE ALLOCATION POLICY

PURPOSE

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

"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 Annual Comprehensive Financial Report (ACFR) 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

Initial Estimate: In October, 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 Adopted 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.

Sources of Non-Dedicated Local Tax Revenue[1]	
Real Estate tax[2]	Real Estate Public Service Corporation tax [2]
Personal Property tax[2]	Transient Occupancy (Hotel) tax
Sales and Use tax	Machinery and Tools tax [2]
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
Local Gaming Tax	

[1]Less dedications as described in the "Dedicated Local Taxes" in the Definitions section.
[2]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 under-perform, 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 of capital equipment or to support NPS's Capital Improvement Plan. 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.

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

PURPOSE

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 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Revenues			
Other Local Taxes	8,306,061	9,483,385	9,558,187
Fines and Forfeitures	3,361	11,000	11,000
Use of Money and Property	1,200,345	1,010,335	1,125,335
Charges for Services	23,253,517	26,862,500	26,807,000
Miscellaneous Revenue	46,646	1,633	1,633
Recovered Costs	351,270	443,201	351,300
Categorical Aid - Virginia	126,669	197,929	165,000
Other Sources and Transfers In	446,809	2,222,169	2,225,442
Total Revenues	**33,734,678**	**40,232,152**	**40,244,897**

Actual amounts represent collections, not appropriation authority.

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Expenditures			
Personnel Services	8,467,586	9,618,122	10,540,066
Materials, Supplies and Repairs	2,026,308	2,130,455	2,291,372
Contractual Services	13,281,661	15,408,499	15,741,351
Equipment	1,606,385	2,637,383	1,354,645
Department Specific Appropriation	4,006,901	5,820,028	5,664,798
Debt Service/Transfers to CIP	4,606,172	4,617,665	4,652,665
Total Expenditures	**33,995,013**	**40,232,152**	**40,244,897**

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Golf Operations

Department Overview

The Golf Fund consists of only one golf courses, which is 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. The Golf Fund has no city employees.

Trends, Issues, and Initiatives

- 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	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Use of Money and Property	42,923	100,584	0	15,000
Total	**42,923**	**100,584**	**0**	**15,000**

Actual amounts represent collections, not appropriation authority.

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Materials, Supplies, and Repairs	0	73,685	0	6,000
Contractual Services	9,000	9,000	0	9,000
Total	**9,000**	**82,685**	**0**	**15,000**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Golf Operations	9,000	82,685	0	15,000
Total	**9,000**	**82,685**	**0**	**15,000**

Adopted FY 2027 Budget Actions

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Golf Operation**	**15,000**	**0.0**
Technical adjustment to support golf operations.		
Total	**15,000**	**0.0**

Performance Measures:

Golf Operations

Learning and enrichment opportunities

The Golf Fund consists of one golf course, which is 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.

Public Amenities

Department Overview

As Norfolk continues to grow as a tourist and visitor destination, physical improvements to existing cultural and entertainment facilities and planning and preparation for new venues are needed. In FY 2003, the city raised the hotel tax from 7.0 percent to 8.0 percent and the food and beverage tax from 5.5 percent to 6.5 percent.

The revenues generated by the increase are set aside in the Public Amenities Fund as a means of providing financial resources to improve public amenities and cultural facilities, increase tourism, and attract visitors to the city.

The Public Amenities Fund provides ongoing support for the Norfolk Consortium (see Outside Agencies section). Members of the Norfolk Consortium include: Chrysler Museum of Art; Department of Cultural Facilities, Arts and Entertainment; MacArthur Memorial; Nauticus; Norfolk Botanical Gardens; Norfolk Commission on the Arts and Humanities; Norfolk Convention and Visitors Bureau (Visit Norfolk); Norfolk Festevents; Norfolk NATO Festival; Virginia Arts Festival; Virginia Opera; Virginia Stage Company; Virginia Symphony; and Virginia Zoo. The remaining funds and accrued escrow support the The Main Hotel Conference Center debt service and economic development incentives.

Trends, Issues, and Initiatives

- A portion of the Public Amenities fund balance will be reappropriated in FY 2027 to support the debt service of newer public amenities type projects that support the arts and other cultural institutions

Public Amenities

Cost Recovery Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Other Local Taxes	8,207,531	8,306,061	9,483,385	9,558,187
Sales Tax (Commonwealth of Virginia)1	176,856	126,669	197,929	165,000
Other Sources and Transfers In	0	0	0	0
Total	**8,384,387**	**8,432,730**	**9,681,314**	**9,723,187**

Actual amounts represent collections, not appropriation authority.

1 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 Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Debt Service (Conference Center)	4,534,676	2,900,000	2,925,000	2,945,000
Conference Center (performance grant)	160,000	91,163	1,286,246	1,301,246
Conference Center (tourism development financing program)	327,000	296,744	298,360	300,000
Public Amenities Fund (escrow fund)	129,324	1,433,921	1,671,708	1,676,941
Transfer to General Fund (Norfolk Consortium)	3,500,000	3,500,000	3,500,000	3,500,000
Total	**8,651,000**	**8,221,828**	**9,681,314**	**9,723,187**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Public Amenities	8,651,000	8,221,828	9,681,314	9,723,187
Total	**8,651,000**	**8,221,828**	**9,681,314**	**9,723,187**

Adopted FY 2027 Budget Actions

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Public Amenity**	**41,873**	**0.0**
Technical adjustment to Public Amenities fund.		
Total	**41,873**	**0.0**

Performance Measures:

Public Amenities

Learning and enrichment opportunities

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.

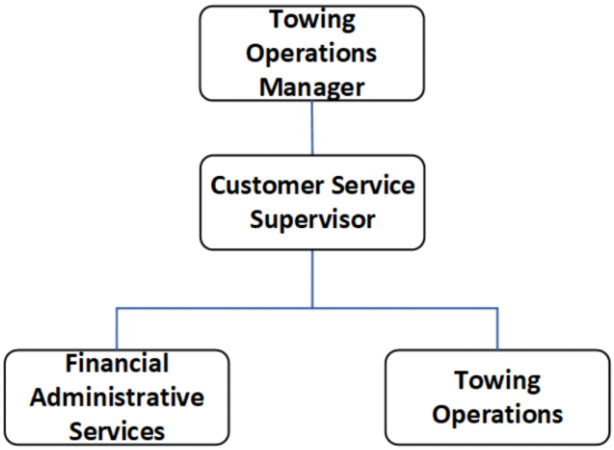
Towing and Recovery Operations

Department Overview

Towing and Recovery Operations responds to all towing requests from city and state agencies. The division dispatches towing providers, sends written notification to owners and lien holders, disposes of vehicles, and maintains records of all tows and final disposition of vehicles. Customer service is provided 24 hours a day, seven days a week. The Division of Towing and Recovery Operations receives oversight from the Department of Public Works.

Trends, Issues, and Initiatives

- 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	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Use of Money and Property	1,044,162	1,099,314	1,000,335	1,100,335
Charges for Services	640,453	666,092	755,500	700,000
Miscellaneous Revenue	2,665	4,184	100	100
Recovered Costs	0	0	0	0
Other Sources and Transfers In	158,352	98,597	222,169	225,442
Total	**1,845,632**	**1,868,188**	**1,978,104**	**2,025,877**

Actual amounts represent collections, not appropriation authority.

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	567,288	594,486	737,024	789,884
Materials, Supplies, and Repairs	68,646	68,556	67,433	67,433
Contractual Services	680,775	822,385	964,742	926,918
Equipment	6,259	15,921	11,300	56,300
Department Specific Appropriation	0	0	12,263	0
Debt Service/Transfers to CIP	159,742	142,825	185,342	185,342
Total	**1,482,710**	**1,644,174**	**1,978,104**	**2,025,877**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	59,974	62,811	77,014	75,655
Cost Allocation for Citywide Services	133,947	169,415	185,689	192,854
Debt Service	159,742	142,825	185,342	185,342
Division Office	204,625	205,483	178,870	188,854
Towing Services	796,831	1,017,692	1,232,613	1,283,644
Vehicle and Equipment Auctions and Demolition	127,591	45,947	118,576	99,528
Total	**1,482,710**	**1,644,174**	**1,978,104**	**2,025,877**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	1	1	1	1
Division Office	2	2	2	2
Towing Services	4	4	6	6
Vehicle and Equipment Auctions and Demolition	1	1	1	1
Total	**8.0**	**8.0**	**10.0**	**10.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**47,773**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. 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.		
Total	**47,773**	**0.0**

Towing and Recovery Operations

Performance Measures:

Cost Allocation for Citywide Services

Efficient and responsive government

Cost Allocation for Citywide Services provides departmental support for city-owned vehicles, phone and network access/connectivity. The program is a reimbursement payment for the administrative services provided by General Fund departments.

Debt Service

Efficient and responsive government

The Debt Service program is the payment of bond principal and interest for the department's Capital Improvement Plan.

Towing Services

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of abandoned vehicles towed	743	671	816	743	743
Number of stolen vehicles towed	642	760	525	642	642
Number of vehicles towed	3,070	3,083	3,070	3,070	3,070

Vehicle and Equipment Auctions and Demolition

Efficient and responsive government

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Average number of bidders at each auction	110	103	117	110	110
Number of vehicles auctioned per year	787	726	848	787	787
Number of vehicles demolished per year	70	62	79	70	70

Towing and Recovery Operations

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Account Representative	2.0	1.0	3.0
Accountant I	1.0	0.0	1.0
Accounting Technician II	1.0	0.0	1.0
Administrative Assistant II	1.0	0.0	1.0
Customer Service Supervisor	1.0	0.0	1.0
Equipment Operator II	0.0	1.0	1.0
Support Technician	3.0	(2.0)	1.0
Towing Operations Manager	1.0	0.0	1.0
Total	**10.0**	**0.0**	**10.0**

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Support Technician	1.0
Total	**1.0**

Waste Management

Department Overview

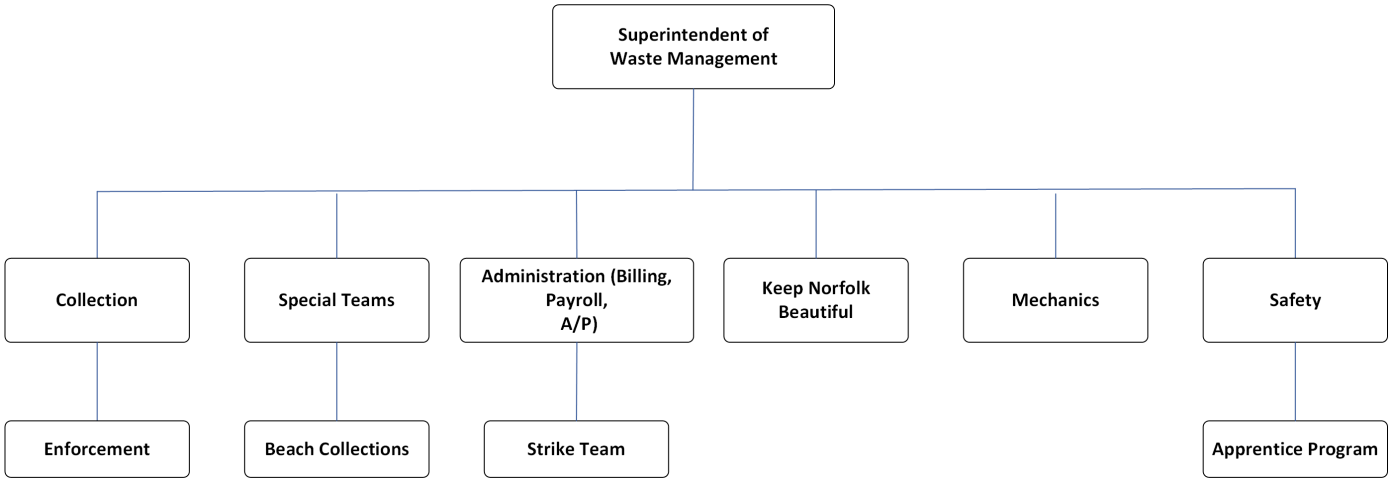
Waste Management focuses on protecting the public health and safety of the City of Norfolk by providing quality municipal solid waste services and environmental programs that are safe, efficient, cost effective, and environmentally responsible. The Division of Waste Management receives oversight from the Department of Public Works. User fees collected from residents and businesses fund the cost of the operation.

Waste Management provides weekly garbage, yard waste, and bulk waste pickup for Norfolk residents and daily garbage pickup along the beaches and some downtown businesses. In addition, residents can drop off household hazardous waste at the SPSA transfer facility at 3136 Woodland Avenue on Tuesdays and Saturdays from noon to 4:00 p.m. at no charge.

The residential curbside recycling program is administered by Waste Management. Two recycling convenience centers are also provided offering 24-hour/365-day collection. Keep Norfolk Beautiful (KNB) offers environmental outreach opportunities and coordinates litter clean-ups throughout the year utilizing volunteers.

Trends, Issues, and Initiatives

- In FY 2026, the General Fund transferred $2 million to the department to support recycling costs
- Continued public engagement and outreach to promote recycling and responsible waste disposal



Waste Management

Cost Recovery Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Fines and Forfeitures	5,625	3,361	11,000	11,000
Use of Money and Property	2,924	448	10,000	10,000
Charges for Services	22,459,142	22,587,425	26,107,000	26,107,000
Miscellaneous Revenue	35,445	42,462	1,533	1,533
Recovered Costs	376,964	351,270	443,201	351,300
Other Sources and Transfers In	0	348,212	2,000,000	2,000,000
Total	**22,880,100**	**23,333,177**	**28,572,734**	**28,480,833**

Actual amounts represent collections, not appropriation authority.

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	7,416,606	7,873,100	8,881,098	9,750,182
Materials, Supplies, and Repairs	2,155,780	1,884,067	2,063,022	2,217,939
Contractual Services	10,017,435	12,359,113	14,443,757	14,805,433
Equipment	2,376,213	1,590,464	2,626,083	1,298,345
Department Specific Appropriation	0	210,157	337,697	187,857
Debt Service/Transfers to CIP	123,248	129,426	221,077	221,077
Total	**22,089,282**	**24,046,326**	**28,572,734**	**28,480,833**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	494,207	543,585	647,934	601,860
Cost Allocation for Citywide Services	563,982	1,034,049	1,499,278	2,001,573
Debt Service	123,248	129,426	221,077	221,077
Division Office	541,473	550,441	563,874	576,109
Keep Norfolk Beautiful	331,495	228,239	314,084	416,341
Quality Assurance and Inspection	765,470	757,473	726,820	747,697
Recycling Collection	3,200,283	5,229,243	6,126,371	5,926,507
Refuse Collection	16,069,124	15,573,871	18,473,296	17,989,669
Total	**22,089,282**	**24,046,326**	**28,572,734**	**28,480,833**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	9	8	8	8
Division Office	3	3	3	3
Keep Norfolk Beautiful	5	4	4	5
Quality Assurance and Inspection	9	7	7	7
Refuse Collection	80	84	96	95
Total	**106.0**	**106.0**	**118.0**	**118.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Remove one-time funds to Optimize Beach Collection Services**	**(741,922)**	**0.0**

Remove one-time funds provided in FY 2026 for equipment needed to create the dedicated beach cleaning program.

• **Update base program costs**	**629,183**	**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 funding for a compensation step effective January 2027. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funding for fleet adjustments**	**166,624**	**0.0**

Technical adjustment to provide additional funding for fleet expenditures based on maintenance and fuel for vehicles used for operations.

• **Decrease funds for Rehrig-Pacific - refuse containers**	**(21,461)**	**0.0**

This request is for fund allocation for the city's refuse container contract with Rehrig-Pacific in the Refuse Collection program of Waste Management. Total costs will decrease $21,461 from $277,145 to $255,684.

• **Decrease funds for Toter contract - refuse containers**	**(48,161)**	**0.0**

This request is for fund allocation for the city's refuse container contract with Toter refuse container manufacturers in the Refuse Collection program of Waste Management. Total costs will decrease $48,161 from $70,000 to $21,839.

• **Decrease funds for drop-off recycling dumpsters**	**(76,164)**	**0.0**

This request is for fund allocation for the city's refuse container contract with Green for Life (GFL) Environmental in the Clean Community Recycling program of Waste Management. Total costs will decrease $76,164 from $133,900 to $57,736.

Total	**(91,901)**	**0.0**

Waste Management

Performance Measures:

Cost Allocation for Citywide Services

Efficient and responsive government

The Cost Allocation program is a reimbursement payment for the administrative services provided by General Fund Departments.

Debt Service

Efficient and responsive government

The Debt Service program is the payment of bond principal and interest for the department's Capital Improvement Plan.

Keep Norfolk Beautiful

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of special collection events per fiscal year	3	2	2	3	3
Number of volunteers utilized for all KNB programs per fiscal year	6,500	6,382	6,415	6,400	6,400
Value of volunteer hours (as based on the industry standard for non-profit and public sector 'Value of Volunteer Time' calculation)	375,000	360,973	371,484	374,000	374,000

Quality Assurance and Inspection

Efficient and responsive government

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of civic league and community meetings attended	20	16	8	18	20
Number of educational opportunities	2,000	1,420	950	1,800	1,900
Number of investigative reports filed	100	100	90	110	100

Recycling Collection

Safe engaged and informed community

The Recycling Collection program provides citywide recycling collection through a third-party vendor. Recycling encourages the reuse of eligible materials to reduce pollution.

Waste Management

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of tons of recycling collected from drop-off centers	160	218	143	142	160
Tons of curbside recycling collected	9,600	9,780	9,494	9,657	9,600

Refuse Collection

Safe engaged and informed community

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of bulk waste pick up requests	72,000	71,152	71,765	71,800	72,000
Number of container work orders received for repairs, replacements and deliveries	5,600	5,929	5,428	5,300	5,600
Number of tons collected (municipal solid waste (MSW), bulk, yard waste)	83,000	81,726	81,439	83,150	83,000

Waste Management

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Account Representative	2.0	0.0	2.0
Accountant I	1.0	0.0	1.0
Accounting Technician II	1.0	0.0	1.0
Administrative Assistant I	2.0	0.0	2.0
Administrative Technician	1.0	0.0	1.0
Assistant Superintendent of Waste Management	3.0	0.0	3.0
Automotive Operations Manager	1.0	0.0	1.0
Education Manager	1.0	(1.0)	0.0
Financial Operations Manager	1.0	0.0	1.0
Fleet Coordinator	1.0	(1.0)	0.0
Maintenance Worker I	1.0	0.0	1.0
Management Analyst II	1.0	0.0	1.0
Operations Manager	0.0	1.0	1.0
Programs Manager	1.0	1.0	2.0
Project Coordinator	1.0	(1.0)	0.0
Public Services Coordinator	1.0	1.0	2.0
Refuse Collection Supervisor	8.0	1.0	9.0
Refuse Collector Assistant	9.0	0.0	9.0
Refuse Collector I	25.0	1.0	26.0
Refuse Collector II	11.0	(1.0)	10.0
Refuse Collector III	27.0	(1.0)	26.0
Refuse Collector, Lead	8.0	0.0	8.0
Refuse Inspector	5.0	0.0	5.0
Staff Technician II	1.0	0.0	1.0
Storekeeper II	1.0	0.0	1.0
Superintendent of Waste Management	1.0	0.0	1.0
Waste Management Automotive Mechanic	3.0	0.0	3.0
Total	**118.0**	**0.0**	**118.0**

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Refuse Collector Apprentice	10.0
Total	**10.0**

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Enterprise Funds

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Enterprise Fund Summary

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Revenues			
Permits and Fees	1,138,061	883,100	853,700
Fines and Forfeitures	2,267,761	3,000,000	3,462,480
Federal Aid	0	0	0
Use of Money and Property	7,880,106	2,404,020	4,690,000
Charges for Services	208,558,472	201,537,131	206,991,613
Miscellaneous Revenue	574,687	1,269,614	636,900
Recovered Costs	3,449,259	1,003,600	1,003,600
Other Sources and Transfers In	233,630	7,400	3,007,400
Totals	**224,101,976**	**210,104,865**	**220,645,693**

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Expenditures			
Personnel Services	43,169,135	48,606,041	51,105,102
Materials, Supplies and Repairs	23,731,047	27,970,422	29,081,766
Contractual Services	24,921,587	21,902,357	23,773,634
Equipment	1,919,227	3,751,954	2,563,454
Department Specific Appropriation	(186,108)	40,919,527	52,107,004
Debt Service/Transfers to CIP	20,056,856	66,954,564	62,014,733
Total	**113,611,743**	**210,104,865**	**220,645,693**

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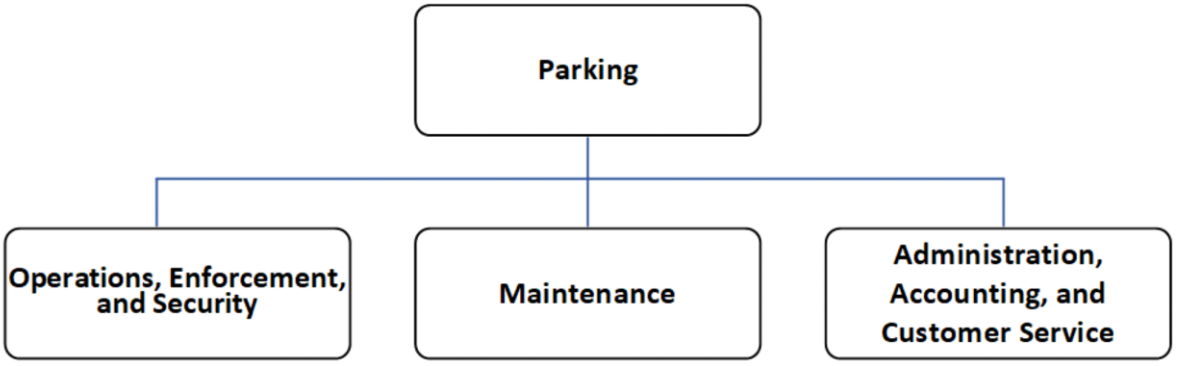
Parking Facilities Fund

Department Overview

The City of Norfolk's Parking Division operates and maintains one of the largest municipally owned parking systems in the country while meeting the parking needs of downtown workers, residents, students, shoppers, and tourists. This includes over 18,000 public parking spaces located in 14 garages, 10 lots, and over 700 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the city's parking resources. The Parking Facilities Fund receives oversight from the Department of General Services for operations and Department of Finance for financial management.

Trends, Issues, and Initiatives

- Implemented new prepaid parking programs for customers attending events sponsored by the Norfolk Tides, Norfolk Admirals, Norfolk Forum, etc.
- Launched a year-round parking program for Carnival Cruise Line passengers, including complimentary shuttle service and 24/7 security
- Implemented additional parking enforcement within the Residential Parking Program
- Upgraded over 550 single-space parking meter housings and solar photo-voltaic systems
- Financial oversight of the Parking Fund is being moved to the Department of Finance



Parking Facilities Fund

Cost Recovery Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Permits and Fees	16,032	43,579	50,000	50,000
Fines and Forfeitures	368,378	2,267,761	3,000,000	3,462,480
Use of Money and Property	544,750	487,732	280,000	490,000
Charges for Services	15,175,321	21,236,025	21,252,871	17,631,420
Miscellaneous Revenue	64,817	458,724	1,038,714	450,000
Other Sources and Transfers In	0	0	0	3,000,000
Total	**16,169,298**	**24,493,821**	**25,621,585**	**25,083,900**

Actual amounts represent collections, not appropriation authority.

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	4,829,275	4,947,537	6,403,802	6,444,461
Materials, Supplies, and Repairs	1,807,835	1,741,571	2,074,858	2,158,884
Contractual Services	5,283,954	5,927,524	4,995,196	6,030,199
Equipment	223,684	469,870	205,963	235,963
Department Specific Appropriation	0	0	103,229	(624,144)
Debt Service/Transfers to CIP	5,486,089	3,900,113	11,838,537	10,838,537
Total	**17,630,837**	**16,986,614**	**25,621,585**	**25,083,900**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	3,812,316	4,486,586	3,843,193	4,047,177
Cost Allocation for Citywide Services	378,970	339,289	722,974	1,035,755
Debt Service	5,486,089	3,900,113	9,488,537	9,488,537
Division Office	418,466	452,385	478,684	390,966
Parking Facility Maintenance	2,845,959	2,792,323	5,612,666	4,770,357
Parking Operations	4,689,037	5,015,918	5,475,531	5,351,108
Total	**17,630,837**	**16,986,614**	**25,621,585**	**25,083,900**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	18	18	19	11
Division Office	2	3	3	3
Parking Facility Maintenance	20	20	20	20
Parking Operations	45.4	44.4	44.4	46.4
Total	**85.4**	**85.4**	**86.4**	**80.4**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**(166,144)**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Increase Parking Enforcement**	**164,460**	**3.0**

Provide funding for three additional Meter Monitor positions and one vehicle for enhanced parking enforcement within the City of Norfolk.

• **Increase for Fleet costs**	**15,291**	**0.0**

Technical adjustment to increase Fleet costs.

• **Transfer financial positions to General Fund**	**(551,292)**	**(9.0)**

Technical adjustment to reduce nine positions within the Parking Enterprise Fund and move them to the General Fund. This adjustment is to support the Department of Finance's financial oversight of the fund. A corresponding increase in positions can be seen within the Department of Finance.

Total	**(537,685)**	**(6.0)**

Parking Facilities Fund

Performance Measures:

Cost Allocation for Citywide Services

Efficient and responsive government

Cost Allocation for Citywide Services provides departmental support for city-owned vehicles, phone and network access/connectivity. The program is a reimbursement payment for the administrative services provided by General Fund departments.

Debt Service

Efficient and responsive government

The Debt Service Program is the payment of bond principal and interest for the department's Capital Improvement Plan.

Parking Facility Maintenance

Infrastructure and Connectivity

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of maintenance work orders addresses within 3 business days	100	90	74	90	90

Parking Operations

Efficient and responsive government

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of customer calls referred to parking from the Norfolk Cares Call Center that are addressed and closed within 72 hours	80	80	80	80	80

Parking Facilities Fund

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Accountant I	1.0	(1.0)	0.0
Accountant II	1.0	(1.0)	0.0
Accountant IV	1.0	(1.0)	0.0
Accounting Technician II	6.0	(2.0)	4.0
Administrative Assistant I	2.0	(1.0)	1.0
Administrative Assistant II	1.0	0.0	1.0
Collection Coordinator	1.0	0.0	1.0
Crew Leader I	3.0	0.0	3.0
Customer Service Representative	22.4	0.0	22.4
Economic & Policy Analyst	1.0	(1.0)	0.0
Electrician II	1.0	0.0	1.0
Electronics Technician II	1.0	(1.0)	0.0
Enterprise Controller	1.0	(1.0)	0.0
Maintenance Mechanic II	2.0	0.0	2.0
Maintenance Supervisor I	1.0	0.0	1.0
Maintenance Worker I	12.0	(1.0)	11.0
Maintenance Worker II	5.0	0.0	5.0
Management Services Administrator	2.0	0.0	2.0
Meter Monitor	7.0	3.0	10.0
Operations Manager	1.0	0.0	1.0
Painter I	1.0	0.0	1.0
Parking Director	1.0	0.0	1.0
Parking Manager	2.0	0.0	2.0
Parking Supervisor	9.0	0.0	9.0
Software Analyst	1.0	1.0	2.0
Total	**86.4**	**(6.0)**	**80.4**

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Customer Service Representative	12.5
Total	**12.5**

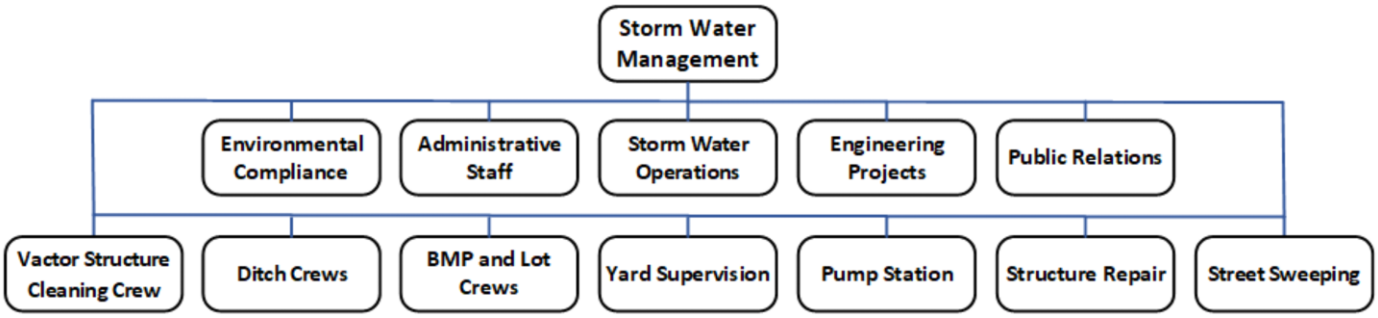
Storm Water Management

Department Overview

The Division of Storm Water Management focuses on five prominent categories of work: environmental permit management and regulatory compliance, Capital Improvement Program (CIP) and debt service, flood reduction, system operation and maintenance, and street sweeping. Staff is comprised of professional engineers, environmental scientists, operations personnel, and administrative staff that coordinate to meet the division's goals.The Division seeks to have an empowered and efficient work force that provides excellent customer service in the operation and maintenance of the stormwater system to improve the quality of the stormwater runoff by reducing pollutants entering the stormwater system and to minimize damage and inconvenience resulting from flooding. The organization is citizen-attentive, fiscally responsible, team-based, diverse, inclusive, safety-focused, proactive, and regulatorily compliant.The Division of Storm Water Management receives oversight from the Department of Public Works.

Trends, Issues, and Initiatives

- Complete several currently funded CIP projects in the next fiscal year - additional information can be found in the CIP section
- The Department of Environmental Quality (DEQ) recently updated the statewide fee schedules for Municipal Separate Storm Water System (MS4) and Construction General Permits. As required by state law, the city currently pays 28% of administrative costs to DEQ, but this will increase to 30% effective July 1, 2026. The city is currently updating the ordinance to reflect these changes and increases in MS4 and Construction General permit fees
- Sustain and improve the financial health of the fund by reducing future debt and responsibly managing current resources



Storm Water Management

Cost Recovery Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Use of Money and Property	254,811	121,580	4,020	0
Charges for Services	24,839,182	25,854,752	24,962,135	25,899,176
Miscellaneous Revenue	116,950	93,298	44,000	0
Other Sources and Transfers In	130,274	17,309	0	0
Total	**25,341,217**	**26,086,939**	**25,010,155**	**25,899,176**

Actual amounts represent collections, not appropriation authority.

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	8,100,634	8,602,907	8,981,848	9,406,325
Materials, Supplies, and Repairs	2,599,990	2,345,739	2,037,007	2,712,811
Contractual Services	2,059,692	3,859,537	2,854,545	3,023,188
Equipment	3,437,817	1,371,400	2,307,550	1,557,550
Department Specific Appropriation	29,804	3,428	2,423,148	3,115,068
Debt Service/Transfers to CIP	1,751,617	1,776,141	6,406,057	6,084,234
Total	**17,979,554**	**17,959,152**	**25,010,155**	**25,899,176**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	1,079,798	1,002,602	1,218,795	1,072,119
Construction, Design, and Engineering	1,710,269	2,793,670	1,863,759	2,132,174
Cost Allocation for Citywide Services	644,308	948,272	1,389,560	1,358,203
Debt Service	1,751,617	1,776,141	8,677,617	9,199,201
Division Office	329,390	327,953	287,834	231,902
Environmental Regulatory Compliance	1,169,299	1,239,278	881,505	880,247
Sand and Beach Nourishment	29,981	0	0	0
Storm Water Infrastructure Operations and Maintenance	5,686,637	6,471,103	5,653,826	6,689,161
Street Sweeping	5,578,255	3,400,133	5,037,259	4,336,169
Total	**17,979,554**	**17,959,152**	**25,010,155**	**25,899,176**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Administrative Support	12	13	12	12
Construction, Design, and Engineering	13	13	13	13
Division Office	2	1	2	1
Environmental Regulatory Compliance	7	7	7	7
Storm Water Infrastructure Operations and Maintenance	52	57	52	55
Street Sweeping	27	22	27	24
Total	**113.0**	**113.0**	**113.0**	**112.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**1,085,083**	**(1.0)**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. This also includes the reduction of a position that was moved to the General Fund. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide one-time funds to purchase a Ford Maverick truck**	**35,000**	**0.0**

Provide one-time funds to purchase a pickup truck for the Project Manager and Safety Specialist to use to perform field inspections.

• **Provide funding for fleet adjustments**	**90,804**	**0.0**

Technical adjustment to provide additional funding for fleet expenditures based on maintenance and fuel for vehicles used for operations.

• **Technical adjustment to support debt service interest**	**(321,866)**	**0.0**

Technical adjustment to support annual debt service payments. This is a routine adjustment which occurs each budget cycle within the Debt Service program.

Total	**889,021**	**(1.0)**

Storm Water Management

Performance Measures:

Construction, Design, and Engineering

Infrastructure and Connectivity

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Linear feet of cured-in-place-pipe (CIPP) sliplined	2,000	1,260	1,260	2,000	2,000
Linear feet of pipe filmed/camera	12,500	17,547	8,884	10,000	12,500
Number of miss utilities tickets reviewed	0	48,591	39,977	27,000	0
Number of site plans reviewed	700	725	696	700	700

Cost Allocation for Citywide Services

Efficient and responsive government

The Cost Allocation program is a reimbursement payment for the administrative services provided by General Fund departments.

Debt Service

Efficient and responsive government

The Debt Service program is the payment of bond principal and interest for the department's Capital Improvement Plan.

Environmental Regulatory Compliance

Resilient Norfolk

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 contaminates in the storm water system and local water sources.

Performance Measures	Performance Target	FY 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of environmental complaints investigated	200	168	158	200	200
Number of illicit discharges investigated and corrected	45	36	29	45	45
Number of post-construction best management practices (BMPs) inspected and reinspected	1,200	1,355	1,139	1,200	1,200

Storm Water Infrastructure Operations and Maintenance

Infrastructure and Connectivity

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Linear feet of ditches cleaned	207,000	187,808	193,010	200,000	207,000
Linear feet of pipes cleaned/flushed	200,000	260,216	172,601	180,000	200,000
Number of structures cleaned	6,500	7,954	5,941	6,500	6,500
Number of structures repaired	800	915	762	800	800

Street Sweeping

Resilient Norfolk

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of miles of curbline swept	42,500	42,908	37,744	40,000	42,500
Number of tons of material/debris collected from sweeping operations	5,000	4,015	3,558	5,000	5,000

Storm Water Management

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Accountant I	2.0	0.0	2.0
Accountant III	1.0	0.0	1.0
Accountant IV	1.0	0.0	1.0
Accounting Technician II	2.0	0.0	2.0
Administrative Assistant I	0.0	1.0	1.0
Administrative Assistant II	1.0	0.0	1.0
Administrative Technician	1.0	(1.0)	0.0
Business Manager	1.0	0.0	1.0
CCTV Technician	1.0	0.0	1.0
Civil Engineer II	1.0	0.0	1.0
Civil Engineer III	1.0	0.0	1.0
Collection Coordinator	1.0	0.0	1.0
Construction Inspector II	2.0	0.0	2.0
Construction Inspector III	1.0	0.0	1.0
Crew Leader I	10.0	1.0	11.0
Design/Construction Project Manager, Senior	1.0	0.0	1.0
Engineering Technician II	2.0	0.0	2.0
Engineering Technician IV	1.0	0.0	1.0
Enterprise Controller	1.0	0.0	1.0
Environmental Specialist II	2.0	0.0	2.0
Equipment Operator II	12.0	0.0	12.0
Equipment Operator III	4.0	0.0	4.0
Equipment Operator IV	1.0	0.0	1.0
Geographic Information Systems Technician II	1.0	0.0	1.0
Groundskeeper Crew Leader	2.0	0.0	2.0
Maintenance Mechanic I	2.0	0.0	2.0
Maintenance Worker I	14.0	(1.0)	13.0
Maintenance Worker II	5.0	0.0	5.0
Manager of Budget & Accounting	1.0	(1.0)	0.0
Program Supervisor	1.0	0.0	1.0
Programs Manager	1.0	0.0	1.0
Project Manager	4.0	0.0	4.0
Public Relations Specialist	1.0	0.0	1.0
Storekeeper II	1.0	0.0	1.0
Storm Water Assistant Superintendent	1.0	0.0	1.0
Storm Water Engineer	1.0	0.0	1.0
Storm Water Operations Manager	1.0	0.0	1.0
Street Sweeper Mechanic	1.0	0.0	1.0
Sweeper Operator I	5.0	(2.0)	3.0

Storm Water Management

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Sweeper Operator II	2.0	2.0	4.0
Sweeper Operator Supervisor	1.0	0.0	1.0
Sweeper Operator, Lead	4.0	0.0	4.0
Utility Maintenance Mechanic I	2.0	0.0	2.0
Utility Maintenance Mechanic II	5.0	(3.0)	2.0
Utility Maintenance Mechanic III	0.0	3.0	3.0
Utility Maintenance Supervisor	4.0	0.0	4.0
Utility Maintenance Supervisor, Senior	3.0	0.0	3.0
Total	**113.0**	**(1.0)**	**112.0**

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Manager of Budget & Accounting	1.0
Municipal Intern III	1.0
Total	**2.0**

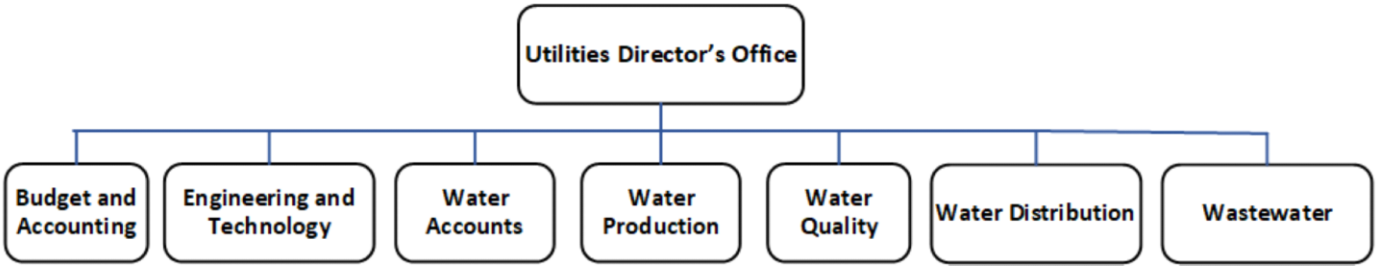
Utilities - Wastewater Fund

Department Overview

The Department of Utilities is responsible for the operation of two enterprise funds, the Water Fund and the Wastewater Fund. Both funds are supported by user fees collected from residents and businesses and receive no financial support from the General Fund. Wastewater is responsible for the operation and maintenance of 682 miles of gravity sewers, 137 pump stations, and 55 miles of wastewater force mains.

Trends, Issues, and Initiatives

- Continued investments in the Wastewater Collection system in the capital improvement plan
- Additional funding for wastewater infrastructure



Utilities - Wastewater Fund

Cost Recovery Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Permits and Fees	220,110	131,000	50,000	50,000
Use of Money and Property	870,760	757,943	10,000	800,000
Charges for Services	37,356,183	38,975,762	40,451,836	42,095,639
Recovered Costs	16,273	80,070	3,600	3,600
Other Sources and Transfers In	43,529	21,659	2,000	2,000
Federal Aid	586,112	1,041,709	0	0
Total	**39,092,967**	**41,008,143**	**40,517,436**	**42,951,239**

Actual amounts represent collections, not appropriation authority.

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	5,681,819	6,522,562	7,719,020	8,159,962
Materials, Supplies, and Repairs	3,139,216	2,742,291	4,067,059	4,170,092
Contractual Services	1,478,017	1,706,522	2,572,175	2,689,357
Equipment	77,020	(55,501)	721,398	228,898
Department Specific Appropriation	1,500,000	1,500,000	8,470,896	11,706,566
Debt Service/Transfers to CIP	16,492,789	16,582,120	16,966,888	15,996,364
Total	**28,368,861**	**28,997,994**	**40,517,436**	**42,951,239**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Debt Service	16,492,789	16,582,120	16,966,888	15,996,364
Wastewater Operations	11,876,072	12,415,874	23,550,548	26,954,875
Total	**28,368,861**	**28,997,994**	**40,517,436**	**42,951,239**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Wastewater Operations	101	101	101	101
Total	**101.0**	**101.0**	**101.0**	**101.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Remove one-time funds for wastewater infrastructure**	**(500,000)**	**0.0**
Remove one-time funds provided in FY 2026 for the purchase of a Vactor Truck.		
• **Update base program costs**	**3,848,513**	**0.0**
Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. 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.		

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funding for fleet adjustments**	**55,814**	**0.0**
Technical adjustment to provide additional funding for fleet expenditures based on maintenance and fuel for vehicles used for operations.		
• **Adjust debt service related expenses**	**(970,524)**	**0.0**
Technical adjustment to support annual debt service payments for wastewater related projects. This is a routine adjustment which occurs each budget cycle. Costs are expected to decrease by $970,524 in FY 2027 within the Debt Service program.		
Total	**2,433,803**	**0.0**

Performance Measures:

Debt Service

Efficient and responsive government

The Debt Service program is the payment of bond/loan principal and interest for the department's Capital Improvement Plan. The Debt Service program oversees the department's debt obligations including conducting bond feasibility studies, providing support for bond issuances, applying for low-cost state and federal loans, monitoring compliance with debt service covenants, reporting requirements, and financial policies. The department also works towards maintaining or improving current bond ratings, and timely remitting debt service payments in accordance with approved debt service payment schedules.

Wastewater Operations

Community support and well-being

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Linear feet of gravity sewers and wastewater force mains installed per year	5,000	9,776	9,035	5,000	5,000
Linear feet of wastewater system cleaned per year	700,000	705,699	820,638	745,860	750,000
Number of sewer line repairs	400	489	392	448	450
Number of sewer lines televised in support of repairs	500	724	789	416	550

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Accounting Technician II	2.0	(1.0)	1.0
Administrative Technician	2.0	1.0	3.0
Assistant Superintendent of Utility Division	1.0	0.0	1.0
CCTV Technician	2.0	0.0	2.0
Crew Leader I	14.0	0.0	14.0
Engineering Technician I	1.0	0.0	1.0
Environmental Specialist I	1.0	0.0	1.0
Environmental Specialist II	1.0	0.0	1.0
Equipment Operator II	6.0	0.0	6.0
Equipment Operator III	17.0	0.0	17.0
Facilities Manager	1.0	0.0	1.0
General Utility Maintenance Supervisor	1.0	0.0	1.0
Maintenance Worker I	2.0	0.0	2.0
Maintenance Worker II	27.0	0.0	27.0
Management Analyst I	1.0	0.0	1.0
Management Analyst III	1.0	0.0	1.0
Program Supervisor	0.0	1.0	1.0
Support Technician	1.0	(1.0)	0.0
Utility Maintenance Mechanic I	6.0	0.0	6.0
Utility Maintenance Supervisor	10.0	0.0	10.0
Utility Maintenance Supervisor, Senior	4.0	0.0	4.0
Total	**101.0**	**0.0**	**101.0**

Utilities - Water Fund

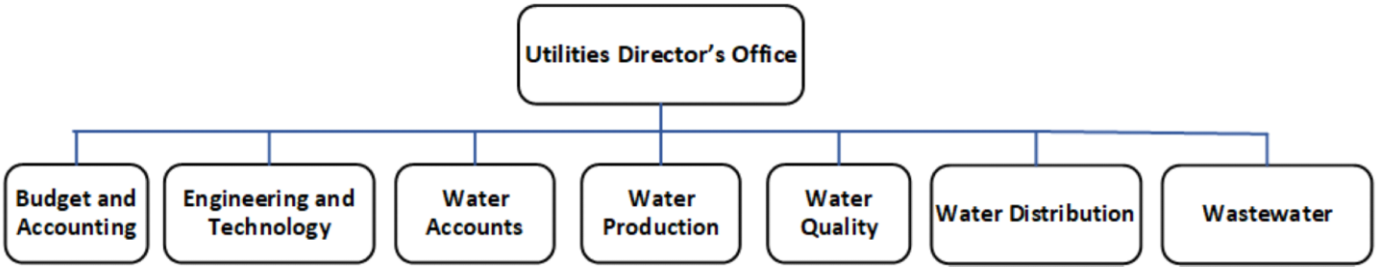
Department Overview

The Department of Utilities is responsible for the operation of two enterprise funds, the Water Fund and the Wastewater Fund. Both funds are supported by user fees collected from residents and businesses. The Water Fund is comprised of six divisions, and is organized as follows:

- Water Production: Responsible for the operation and maintenance of two water treatment plants and five finished water storage facilities; maintains five raw and five finished water pump stations, and 130 miles of raw water transmission mains; and manages eight city-owned reservoirs and adjacent watershed properties
- Water Quality: Ensures the provision of high quality, safe, clean drinking water through compliance monitoring, testing, analysis, and backflow prevention
- Water Distribution: Responsible for the maintenance and operation of over 800 miles of water mains. Repairs, replaces, and installs fire hydrants, meters, and valves; and detects and repairs leaks in the distribution system. Provides routine flushing of water mains and the installation of service main extensions
- Water Accounts: Provides billing, collections, and response to users of Norfolk's utility system
- Engineering and Technology: Manages the department's Capital Improvement Program and documentation for the maintenance and construction of the city's water and wastewater infrastructure. Responsible for overall construction oversight and project management including marking underground utilities. Provides technology-related support to include Supervisory Control and Data Acquisition, asset management, GIS, hardware, and software
- Accounting and Budget: Responsible for the administration of the department's finance and accounting operations including the budget, accounts payable, payroll, financial reporting, contract compliance, bond issuance, capital project financing and rate setting

Trends, Issues, and Initiatives

- 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	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Permits and Fees	920,532	959,615	783,100	753,700
Use of Money and Property	5,087,076	6,316,090	2,110,000	3,400,000
Charges for Services	112,206,910	121,122,243	114,870,289	121,365,378
Miscellaneous Revenue	9,358	46,465	186,900	186,900
Recovered Costs	1,004,978	1,021,966	1,000,000	1,000,000
Other Sources and Transfers In	-83,485	65,530	5,400	5,400
Federal Aid	132,775	3,985,633	0	0
Total	**119,278,144**	**133,517,542**	**118,955,689**	**126,711,378**

Actual amounts represent collections, not appropriation authority.

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	19,229,192	20,809,710	25,501,371	27,094,354
Materials, Supplies, and Repairs	10,170,452	15,758,866	19,791,498	20,039,979
Contractual Services	6,778,231	9,052,177	11,480,441	12,030,890
Equipment	88,489	11,549	517,043	541,043
Department Specific Appropriation	8,500,000	8,500,000	29,922,254	37,909,514
Debt Service/Transfers to CIP	28,503,913	30,042,374	31,743,082	29,095,598
Total	**73,270,277**	**84,174,676**	**118,955,689**	**126,711,378**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Budget and Accounting	1,527,518	1,539,047	1,641,952	1,623,321
Debt Service	28,503,913	30,042,374	32,249,300	29,601,816
Director‘s Office	1,351,247	6,468,323	32,033,563	39,953,650
Engineering and Technology	3,902,685	4,125,212	5,739,165	6,321,997
Water Accounts	2,964,861	3,282,607	3,378,550	3,827,610
Water Distribution	8,267,568	9,410,594	12,363,763	12,775,925
Water Production	25,504,355	27,949,141	30,117,913	31,122,300
Water Quality	1,248,130	1,357,378	1,431,483	1,484,759
Total	**73,270,277**	**84,174,676**	**118,955,689**	**126,711,378**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Budget and Accounting	11	11	11	11
Director`s Office	10	10	9	9
Engineering and Technology	46	46.5	45.5	48.5
Water Accounts	24	23	25	26
Water Distribution	95	95	95	90
Water Production	96	96	96	96
Water Quality	9	9	9	10

Total	**291.0**	**290.5**	**290.5**	**290.5**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**1,626,615**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment, retirement contributions, and a step increase effective January 2027. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Provide funds for water production chemicals**	**300,000**	**0.0**

Provide an additional $300,000 for chemicals within the Water Production program. This funding will support the addition of liquid oxygen to Water's chemical inventory. Liquid oxygen is used for water treatment and can greatly increase treatment plant capacity for drinking water.

- **Provide additional funds for various Water Accounts expenses** **174,477** **0.0**

Provide an additional $174,477 for various expenses within the Water Accounts program including contractual costs, printing, and equipment. These increases are primarily due to increases in contractual costs and rates for meter reading and maintenance.

- **Provide funding for fleet adjustments** **607,655** **0.0**

Technical adjustment to provide additional funding for fleet expenditures based on maintenance and fuel for vehicles used for operations.

- **Increase Railroad Management fees** **2,079** **0.0**

Technical adjustment to provide funds for increased railroad rent. Total costs will increase by $2,079 from $69,306 in FY 2026 to $71,385 in FY 2027 within the Water Distribution program.

- **Increase costs for warehouse rent** **2,032** **0.0**

Technical adjustment to provide funds for increased storehouse rent. Total costs are expected to increase by $2,032 from $67,717 in FY 2026 to $69,749 in FY 2027 within the Director's Office program.

- **Adjust Water Fund operating expenses** **(65,374)** **0.0**

Technical adjustment to adjust Water Fund operating expenses for new indirect cost allocation. This ensures the accurate distribution of citywide service expenses, aligning costs with the appropriate departments and programs.

- **Adjust debt service related expenses** **(2,647,484)** **0.0**

Technical adjustment to support annual debt service payments for wastewater related projects. This is a routine adjustment which occurs each budget cycle. Costs are expected to decrease by $2,647,484 in FY 2027 within the Debt Service program.

Total	**0**	**0.0**

Performance Measures:

Budget and Accounting

Efficient and responsive government

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.

Debt Service

Efficient and responsive government

The Debt Service program is the payment of bond/loan principal and interest for the department's Capital Improvement Plan. The Debt Service program oversees the department's debt obligations including conducting bond feasibility studies, providing support for bond issuances, applying for low-cost state and federal loans, monitoring compliance with debt service covenants, reporting requirements, and financial policies. The department also works towards maintaining or improving current bond ratings, and timely remitting debt service payments in accordance with approved debt service payment schedules.

Engineering and Technology

Infrastructure and Connectivity

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Linear feet of water and sewer mains installed a year	5,000	14,220	8,164	5,000	5,000

Water Accounts

Efficient and responsive government

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of meter reading errors	900	1,216	1,532	2,000	900
Number of meter readings	601,000	770,661	812,869	731,500	601,000

Water Distribution

Community support and well-being

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Number of hydrants serviced/flushed	1,900	2,538	1,859	1,972	2,000
Number of water main breaks per 100 miles of water distribution system piping	15	16	20	15	20

Water Production

Community support and well-being

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Average daily drinking water for all retail and wholesale customer needs, in millions of gallons per day (MGD)	59	58	58	59	60

Water Quality Community support and well-being

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of compliance met for monitoring, testing, analysis, and backflow	100	100	100	100	100

Utilities - Water Fund

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Account Representative	12.0	(1.0)	11.0
Accountant I	3.0	0.0	3.0
Accountant II	1.0	0.0	1.0
Accountant III	1.0	0.0	1.0
Accountant IV	2.0	0.0	2.0
Accounting Manager	1.0	0.0	1.0
Accounting Technician II	3.0	0.0	3.0
Administrative Assistant I	3.0	0.0	3.0
Administrative Assistant II	2.0	1.0	3.0
Applications Development Team Supervisor	1.0	0.0	1.0
Assistant City Engineer	1.0	0.0	1.0
Assistant Director III	2.0	0.0	2.0
Assistant Superintendent of Utility Division	4.0	1.0	5.0
Automotive Mechanic	1.0	(1.0)	0.0
Business Manager	2.0	0.0	2.0
Chief of Construction Operations	1.0	0.0	1.0
Chief Waterworks Operator	8.0	0.0	8.0
Civil Engineer I	2.0	0.0	2.0
Civil Engineer II	3.0	0.0	3.0
Civil Engineer III	3.0	0.0	3.0
Civil Engineer IV	3.0	(1.0)	2.0
Civil Engineer V	2.0	1.0	3.0
Collection Coordinator	1.0	0.0	1.0
Construction Inspector I	2.0	0.0	2.0
Construction Inspector II	6.0	0.0	6.0
Construction Inspector III	2.5	0.0	2.5
Contract Monitoring Specialist	1.0	0.0	1.0
Crew Leader I	10.0	0.0	10.0
Cross-Connection Specialist	1.0	0.0	1.0
Cross-Connection Specialist, Senior	1.0	0.0	1.0
Customer Service Manager	1.0	0.0	1.0
Customer Service Supervisor	1.0	0.0	1.0
Director of Utilities	1.0	0.0	1.0
Electrician II	2.0	1.0	3.0
Electrician III	1.0	1.0	2.0
Electronics Technician II	4.0	0.0	4.0
Engineering Manager	1.0	0.0	1.0
Engineering Technician I	6.0	0.0	6.0
Engineering Technician II	2.0	(2.0)	0.0

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Engineering Technician IV	1.0	(1.0)	0.0
Enterprise Controller	1.0	0.0	1.0
Equipment Operator II	11.0	(1.0)	10.0
Equipment Operator III	7.0	0.0	7.0
Equipment Operator IV	2.0	0.0	2.0
Financial Operations Manager	1.0	0.0	1.0
General Utility Maintenance Supervisor	5.0	0.0	5.0
Geographic Information Systems Specialist II	2.0	0.0	2.0
Geographic Information Systems Specialist III	0.0	1.0	1.0
Geographic Information Systems Team Supervisor	1.0	0.0	1.0
Geographic Information Systems Technician II	1.0	2.0	3.0
Maintenance Supervisor II	1.0	0.0	1.0
Maintenance Worker I	4.0	0.0	4.0
Maintenance Worker II	29.0	0.0	29.0
Management Analyst II	2.0	1.0	3.0
Management Analyst III	3.0	0.0	3.0
Management Services Administrator	1.0	0.0	1.0
Manager of Budget & Accounting	1.0	0.0	1.0
Messenger/Driver	1.0	0.0	1.0
Microcomputer Systems Analyst, Senior	1.0	0.0	1.0
Program Supervisor	2.0	(1.0)	1.0
Programmer/Analyst III	1.0	(1.0)	0.0
Programmer/Analyst IV	2.0	0.0	2.0
Programmer/Analyst V	1.0	1.0	2.0
Public Information Specialist II	1.0	0.0	1.0
Quality Assurance Specialist	0.0	1.0	1.0
Reservoir Manager	1.0	0.0	1.0
Safety Specialist	1.0	0.0	1.0
Staff Technician II	5.0	1.0	6.0
Storekeeper I	1.0	0.0	1.0
Storekeeper II	2.0	0.0	2.0
Storekeeper III	2.0	0.0	2.0
Support Technician	3.0	(1.0)	2.0
Utility Maintenance Mechanic I	25.0	(1.0)	24.0
Utility Maintenance Mechanic II	5.0	(1.0)	4.0
Utility Maintenance Mechanic III	12.0	0.0	12.0
Utility Maintenance Supervisor	11.0	0.0	11.0
Utility Maintenance Supervisor, Senior	8.0	0.0	8.0
Utility Operations Manager	1.0	0.0	1.0

Utilities - Water Fund

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Water Chemist	3.0	0.0	3.0
Water Chemist, Senior	3.0	0.0	3.0
Water Production Manager	1.0	0.0	1.0
Water Quality Manager	2.0	0.0	2.0
Water Treatment Supervisor	2.0	0.0	2.0
Waterworks Operator I	8.0	(5.0)	3.0
Waterworks Operator II	1.0	3.0	4.0
Waterworks Operator III	1.0	1.0	2.0
Waterworks Operator IV	6.0	1.0	7.0
Total	**290.5**	**0.0**	**290.5**

Temporary Full Time Equivalent (FTE) Summary:

	FY 2027 Adopted
Operations Apprentice	1.0
Water Chemist	0.5
Total	**1.5**

Internal Service Funds

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INTERNAL SERVICE FUND SUMMARY

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Revenues			
Use of Money and Property	5,191	5,000	5,000
Charges for Services	103,289,601	111,361,489	131,760,178
Recovered Costs	8,813	70,000	70,000
Other Sources and Transfers In	516,580	6,175,409	3,000
Miscellaneous Revenue	433,281	518,080	525,215
Total Revenues	**104,253,466**	**118,129,978**	**132,363,393**

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Expenditures			
Personnel Services	5,036,727	5,794,153	6,348,577
Materials, Supplies and Repairs	4,890,050	6,250,905	6,419,855
Contractual Services	89,379,802	105,547,265	119,356,561
Equipment	269,315	65,845	65,845
Debt Service Transfers to CIP	0	172,555	172,555
Department Specific Appropriation	0	299,255	0
Total Expenditures	**99,575,894**	**118,129,978**	**132,363,393**

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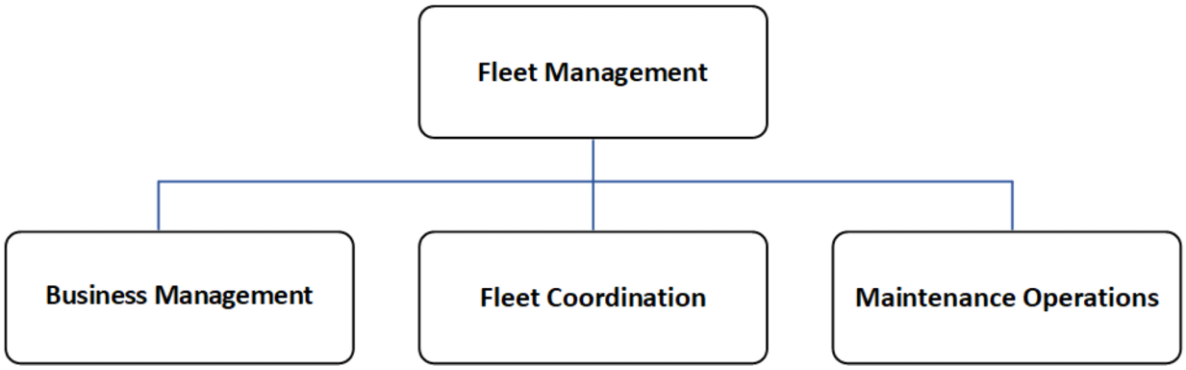
Fleet Management

Department Overview

Fleet Management is managed by the Department of General Services. Key responsibilities include vehicle maintenance and repair, fueling, replacement analysis, specification review, acquisition, new vehicle preparation, and disposal. Departments provide Fleet Management with a list of vehicles they anticipate need replacing. Fleet Management conducts analysis and provides a recommendation each year to determine which vehicles need replacing and the cost of each vehicle. This determines what vehicles can be replaced using funds allocated in the "Acquire Fleet Vehicles and Equipment" CIP project.

Trends, Issues, and Initiatives

- Fleet vehicles costs continue to rise and have increased by more than 100% over the past five years
- The department will continue to monitor fuel usage forecasts by department and will make adjustments as appropriate
- The department continues to monitor fluctuating fuel cost forecasts to forecast any necessary adjustments to the fuel budget



Fleet Management

Cost Recovery Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Use of Money and Property	3,294	5,191	5,000	5,000
Charges for Services	12,327,253	12,423,889	14,466,331	15,638,178
Miscellaneous Revenue	0	0	88,080	95,215
Recovered Costs	93,922	8,813	70,000	70,000
Other Sources and Transfers In	535,386	516,580	512,567	3,000
Total	**12,959,855**	**12,954,473**	**15,141,978**	**15,811,393**

Actual amounts represent collections, not appropriation authority.

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	3,275,371	3,895,049	4,375,766	4,821,260
Materials, Supplies, and Repairs	6,589,562	4,890,050	6,243,905	6,412,855
Contractual Services	4,483,048	5,016,289	4,248,020	4,375,170
Equipment	55,477	269,314	65,845	65,845
Department Specific Appropriation	0	0	72,179	0
Debt Service/Transfers to CIP	0	0	136,263	136,263
Total	**14,403,458**	**14,070,701**	**15,141,978**	**15,811,393**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Cost Allocation for Citywide Services	141,352	47,747	283,380	283,380
Fuel Management	6,221,824	4,549,634	5,665,000	5,834,950
General Vehicle and Equipment Repair and Services	7,431,691	8,767,987	7,833,024	8,166,663
Leadership and Support	383,782	490,383	607,734	675,582
Service Writing	224,809	214,950	752,840	850,818
Total	**14,403,458**	**14,070,701**	**15,141,978**	**15,811,393**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
General Vehicle and Equipment Repair and Services	42	42	42	43
Leadership and Support	6	6	6	6
Service Writing	4	4	4	4
Total	**52.0**	**52.0**	**52.0**	**53.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**299,411**	**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 funding for a compensation step effective January 2027. 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.

Policy Driven Budget Adjustments

	FY 2027	FTE
• **Move apprentice position from General Services to Fleet**	**73,904**	**1.0**

Provide funds for an Automotive Repair Technician apprentice position. The position is currently being funded in the Department of General Services.

• **Provide funds for increases to gasoline, fuel & lubricants**	**169,950**	**0.0**

Technical adjustment to support inflationary and utilization increases in fuel costs. Total costs will increase by $169,950 from $5,665,000 in FY 2026 to $5,834,950 in FY 2027.

• **Provide funds for increases in contractual services**	**126,150**	**0.0**

Technical adjustment to provide funds for contractual increases to Fleet Management's National Automotive Parts Association (NAPA) contract. Total costs will increase by 3% from $4,205,000 in FY 2026 to $4,331,150 in FY 2027.

Total	**669,415**	**1.0**

Fleet Management

Performance Measures:

Cost Allocation for Citywide Services

Efficient and responsive government

Cost Allocation for Citywide Services provides departmental support for city-owned vehicles, phone and network access/connectivity. The program is a reimbursement payment for the administrative services provided by General Fund departments.

Fuel Management

Infrastructure and Connectivity

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Total cost of fuel services	4,800,000	5,230,903	4,549,634	4,800,000	4,800,000

General Vehicle and Equipment Repair and Services

Infrastructure and Connectivity

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of direct Auto Repair Technician labor hours	75	78	78	75	75
Percent of time in which the fleet is operational	90	96	97	90	90

Service Writing

Efficient and responsive government

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 2024 Actual	FY 2025 Actual	FY 2026 Projection	FY 2027 Adopted
Percent of maintenance performed that was scheduled	50	49	43	50	50

Fleet Management

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
Administrative Analyst	2.0	0.0	2.0
Administrative Assistant II	1.0	0.0	1.0
Administrative Technician	1.0	0.0	1.0
Automotive Operations Manager	5.0	0.0	5.0
Automotive Repair Technician Apprentice	0.0	1.0	1.0
Automotive Repair Technician I	8.0	(2.0)	6.0
Automotive Repair Technician II	9.0	3.0	12.0
Automotive Repair Technician, Senior	18.0	(1.0)	17.0
Automotive Service Attendant	4.0	0.0	4.0
Fleet Coordinator	1.0	0.0	1.0
Fleet Maintenance Manager	1.0	0.0	1.0
Operations Manager	1.0	0.0	1.0
Safety Specialist	1.0	0.0	1.0
Total	**52.0**	**1.0**	**53.0**

Norfolk Healthcare Consortium

Department Overview

The City of Norfolk, Norfolk Public Schools (NPS) and the Norfolk Redevelopment and Housing Authority (NRHA) purchase healthcare services as a consortium.

The Adopted FY 2014 Budget created the Norfolk Healthcare Consortium (NHC) to facilitate the transition from fully-insured healthcare to a self-insured model. As a result of the change, the Norfolk Healthcare Consortium generated approximately $6.0 million in cost avoidance. NHC is governed by an Executive Committee comprised of leadership representation from each of the consortium members.

The Healthcare Fund collects employer and employee premiums from the City of Norfolk, NPS, and NRHA. Medical claims, administrative costs, wellness program costs, fees related to the Affordable Care Act, and benefit consultant costs are expended from the Healthcare Fund. End of year fund balance and interest earned is used to stabilize premiums in future years. Any funds deposited into this account can only be used to pay costs associated with employee healthcare and wellness.

Trends, Issues, and Initiatives

- Provide competitive benefits to Norfolk Healthcare Consortium members
- Ensure strong financial management
- Provide excellent customer service to all Norfolk Healthcare Consortium members
- Healthcare premiums will increase in FY 2027, resulting in higher costs for employees and employers

Norfolk Healthcare Consortium

Cost Recovery Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Charges for Services	90,313,502	90,865,712	96,895,158	116,122,000
Miscellaneous Revenue	1,230,010	433,281	430,000	430,000
Other Sources and Transfers In	0	0	5,662,842	0
Total	**91,543,512**	**91,298,993**	**102,988,000**	**116,552,000**

Department Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Personnel Services	1,278,958	1,285,836	1,418,387	1,527,317
Materials, Supplies, and Repairs	10,627	13,088	7,000	7,000
Contractual Services	84,549,319	80,873,858	101,299,245	114,981,391
Department Specific Appropriation	0	0	227,076	0
Debt Service/Transfers to CIP	26,870	36,291	36,292	36,292
Total	**85,865,774**	**82,209,073**	**102,988,000**	**116,552,000**

Program Budget Summary	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted	FY 2027 Adopted
Benefits Administration	84,501,454	80,855,269	101,487,245	114,970,391
Leadership and Support	1,364,320	1,353,804	1,500,755	1,581,609
Total	**85,865,774**	**82,209,073**	**102,988,000**	**116,552,000**

FTE Summary by Program	FY 2024 Adopted	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Leadership and Support	14	16	15	15
Total	**14.0**	**16.0**	**15.0**	**15.0**

Adopted FY 2027 Budget Actions

Base Budget Adjustments

	FY 2027	FTE
• **Update base program costs**	**13,564,000**	**0.0**

Technical adjustment to update program costs for citywide budget actions. Other actions include adjustments for healthcare enrollment and healthcare rate increases, retirement contributions, and a step increase effective January 2027. 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.

Total	**13,564,000**	**0.0**

Norfolk Healthcare Consortium

Permanent Full Time Equivalent (FTE) Summary:

	FY 2026 Adopted	FTE Change	FY 2027 Adopted
City Wellness Coordinator	1.0	(1.0)	0.0
Data Analyst	1.0	0.0	1.0
Executive Director of NHC	1.0	0.0	1.0
HR Benefits Specialist I (HR only)	4.0	0.0	4.0
Human Resources Benefits Manager	1.0	0.0	1.0
Human Resources Benefits Analyst II (HR Only)	3.0	0.0	3.0
Management Analyst II	1.0	(1.0)	0.0
Management Analyst III	1.0	0.0	1.0
Multimedia Communications Specialist II	1.0	1.0	2.0
Multimedia Communications Specialist III	0.0	1.0	1.0
Projects Manager, Senior	1.0	0.0	1.0
Total	**15.0**	**0.0**	**15.0**

Capital Improvement Plan



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Introduction

The Capital Improvement Plan (CIP) is the city's five-year plan for building, maintaining, upgrading, and replacing public facilities and infrastructure. The first year of the plan is adopted by City Council on an annual basis, while the out-years are planned estimates, subject to change and not appropriated until the respective fiscal year. Through this process, the CIP identifies and addresses immediate needs while also providing the necessary 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. This robust planning process allows the city to ensure alignment with financial policies and remain in compliance with our established debt ratios and requirements. Maintaining, repairing, and improving our infrastructure is essential to ensure the city's long-term safety and sustainability.

Examples of CIP investments include libraries, parks and recreational amenities, building maintenance, street and sidewalk improvements, and technology systems and equipment that would generally be expected to last 20 years or more. 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.

FY 2027 - 2031 Adopted Capital Improvement Plan - Fund Summary						
Fund	**FY 2027 Adopted**	**FY 2028 Planned**	**FY 2029 Planned**	**FY 2030 Planned**	**FY 2031 Planned**	**Five-Year Total**
General Fund	$176,197,112	$115,550,000	$54,201,367	$59,120,489	$34,063,154	$439,132,122
Norfolk Public Schools	$74,552,781	$97,000,000	$4,000,000	$4,000,000	$4,000,000	$183,552,781
Parking Fund	$2,250,000	$2,650,000	$2,950,000	$1,650,000	$1,650,000	$11,150,000
Storm Water Fund	$1,315,200	$8,700,000	$8,700,000	$7,700,000	$8,000,000	$34,415,200
Wastewater Fund	$23,000,000	$20,000,000	$23,000,000	$23,000,000	$21,000,000	$110,000,000
Water Fund	$74,900,000	$81,600,000	$65,600,000	$88,300,000	$79,800,000	$390,200,000
Total	**$352,215,093**	**$325,500,000**	**$158,451,367**	**$183,770,489**	**$148,513,154**	**$1,168,450,103**

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 address City Council priorities
- Facilitate development in neighborhoods and business communities
- Preserve and enhance the existing tax base, while meeting financial policies and ensuring fiscal sustainability

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 2027 - 2031 CIP was also developed using the results of the Resident Survey conducted in spring 2024, which provided feedback from residents regarding their priorities and level of satisfaction with city services and infrastructure. The most recent resident survey took place in spring 2026.

CIP Development/Timeline

The CIP decision-making process coincides with the city's annual 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 and safety concerns 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 a 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 in neighborhoods and major thoroughfares
- Make targeted investments in neighborhoods

Additionally, for FY 2027, projects were evaluated based on the extent that they supported one or more of the following priority areas:

- Investments in Public Safety
- Investments in Public Education
- Supporting Neighborhoods
- Enhancing Community Beautification and Maintenance
- Maintaining Financial Strength
- Supporting a Strong and Resilient Economy

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).

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:

- **Fund Balance:** Use of unassigned 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
- **General Fund Operating:** Transfer of cash contributions from other sources to the CIP, such as port roads funding, the Coastal Character District room tax dedication, or transfer of General Fund interest earnings
- **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 non-general fund supported debt service. General Fund supported debt is pledged to be repaid from tax revenue. Non-general fund debt is intended to be repaid from revenue derived from other revenue sources such as fees
- **Reappropriation of General Capital Bonds Authorized but Unissued (BAUs):** Bonds that were previously authorized for prior planned or CIP projects that are no longer needed for those projects and can be reappropriated for other existing or new projects
- **Transfer from Public Amenities (PA) Fund Balance:** Transfer of fund balance from the Public Amenities 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
- **Historic Tax Credits:** Tax credits that are used to support the renovation of historic buildings and facilities
- **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 CSRM 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 Non-General funds. Non-General funds that support CIP projects include Water, Wastewater, Parking, Storm Water, and Waste Management. Projects supported by Non-General 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 2027 - 2031 CIP

Operating Impact of Major CIP Projects

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 influence 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. 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 below:

Five Year Estimated CIP Project Operating and Maintenance Cost Impact*					
Project Title	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**
Improve Existing Community Centers	$25,000	$25,000	$25,000	$25,000	$25,000
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
Improve Street Lights	$5,000	$5,000	$5,000	$5,000	$5,000
Total	**$910,000**	**$910,000**	**$910,000**	**$910,000**	**$910,000**

*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 FY 2027 budget directly supports the city's continued investment in transformative, high-impact capital projects. The General Fund CIP remains below prior projections in most years, with a planned peak in FY 2028 aligned with major initiatives such as the construction of Maury High School, the renovation of Chrysler Hall, and the redevelopment of MacArthur Center. These projects, along with previously authorized investments like the Norfolk Fitness and Wellness Center and Library, represent a coordinated effort to strengthen community assets and economic vitality.

As projects advance from planning into construction, the timing of debt issuance appropriately aligns with project delivery, resulting in a measured increase in debt service from $103.7 million in FY 2025 to an estimated $114 million in FY 2027. This growth reflects disciplined execution of the city's capital plan rather than unplanned expansion.

The city continues to proactively manage its debt portfolio through long-range financial planning and adherence to established affordability guidelines. By prioritizing projects, aligning borrowing with revenue trends, and carefully managing cash flow, Norfolk is well-positioned to sustain strong investment in the city's infrastructure while maintaining financial stability.

Norfolk Public Schools Capital Improvement Plan

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

FY 2027 – FY 2031 capital funding for NPS includes over $20 million for school maintenance and $5 million for school buses. NPS previously received a $30 million grant from the state along with $61.5 million of prior-year local funding to construct a new Maury High School. With the additional $158.5 million planned in the five-year CIP, the Maury project is funded at a total of $220 million, subject to future year appropriation by City Council.

FY 2027 – FY 2031 Norfolk Public Schools Capital Improvement Plan - Sources

	Adopted	----------Planned----------				
Sources	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**Total**
NPS Reversion Funds	$8,052,781	$0	$0	$0	$0	$8,052,781
NPS Revenue True-up	$0	$0	$0	$0	$0	$0
Bonds (City)	$66,500,000	$97,000,000	$4,000,000	$4,000,000	$4,000,000	$175,500,000
Total	**$74,552,781**	**$97,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$183,552,781**

FY 2027 – FY 2031 Norfolk Public Schools Capital Improvement Plan - Uses

	Adopted	----------Planned----------				
Uses	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**Total**
Maury High School	$65,500,000	$93,000,000	$0	$0	$0	$158,500,000
Major School Maintenance	$8,052,781	$3,000,000	$3,000,000	$3,000,000	$3,000,000	$20,052,781
Acquire School Buses	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$5,000,000
Total	**$74,552,781**	**$97,000,000**	**$4,000,000**	**$4,000,000**	**$4,000,000**	**$183,552,781**

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 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 upcoming 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. As a result, NPS will be allocated a portion of the city's financial policies governing debt affordability. This action was adopted by City Council on May 10, 2022.

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 close out 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. Bonds may be either reallocated to other projects or 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.

A review of more recently appropriated CIP projects is also undertaken annually to ensure a thorough understanding of all active CIP projects and current needs. Both the regular CIP closeout process and the review of more recently appropriated projects focused on determining project completion and identifying any unspent or surplus funds that could be closed out and released or reallocated to other priority projects.

Coastal Storm Risk Management Project

The Coastal Storm Risk Management (CSRM) 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 in collaboration with the U.S. Army Corps of Engineers. Our ability to pay the required non-federal match is dependent on the state's support. The Adopted FY 2027 CIP includes $25,000,000 in anticipated grant funding from the state; already appropriated local funding will be used to fulfill the match requirement for the grant. As federal and state funding decisions change, the city will continue to modify assumptions for funding and specifics of the project.

Budget Appropriated to Date	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027 Adopted**
Cost to General Fund (includes state funds)	$35,000,000	$56,628,800	$25,000,000	$9,579,087	$25,000,000
Cost to Storm Water Fund	$0	$0	$0	$0	$0
Cost to Utilities – Wastewater Fund	$0	$0	$0	$6,600,000	$0
Cost to Utilities – Water Fund	$0	$0	$11,000,000	$15,400,000	$0
Total	**$35,000,000**	**$56,628,800**	**$36,000,000**	**$31,579,087**	**$25,000,000**
Funding Sources	**FY 2023**	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027 Adopted**
Bonds	$3,000,000	$0	$0	$3,300,000	$0
General Fund Cash	$32,000,000	$32,000,000	$0	$6,279,087	$0
Enterprise Funds	$0	$0	$11,000,000	$22,000,000	$0
State Funds	$0	$24,628,800	$25,000,000	$0	$25,000,000
Total	**$35,000,000**	**$56,628,800**	**$36,000,000**	**$31,579,087**	**$25,000,000**

FY 2027 – FY 2031 General Capital Funding Sources

	Adopted	----------Planned----------				
Sources	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**Total**
Transfer from General Fund (cash)	$1,907,055	$4,089,000	$4,089,000	$4,089,000	$4,089,000	$18,263,055
Transfer from General Fund (Coastal Character District dedication)	$230,000	$230,000	$230,000	$230,000	$230,000	$1,150,000
Transfer from General Fund Port Authority	$681,000	$681,000	$681,000	$681,000	$681,000	$3,405,000
Transfer from General Fund Interest Earnings	$1,000,000	$0	$0	$0	$0	$1,000,000
Transfer from Public Amenities (PA) Fund Balance	$1,000,000	$0	$0	$0	$0	$1,000,000
Historic Tax Credits	$0	$20,000,000	$0	$0	$0	$20,000,000
Philanthropy	$15,000,000	$0	$0	$0	$0	$15,000,000
NPS Reversion Funds	$8,052,781	$0	$0	$0	$0	$8,052,781
State and Land Match Revenue	$25,000,000	$0	$0	$0	$0	$25,000,000
Reappropriation of General Capital Bonds Authorized but Unissued (BAUs)	$12,000,000	$0	$0	$0	$0	$12,000,000
Bonds	$185,879,057	$187,550,000	$53,201,367	$58,120,489	$33,063,154	$517,814,067
General Capital Subtotal	**$250,749,893**	**$212,550,000**	**$58,201,367**	**$63,120,489**	**$38,063,154**	**$622,684,903**

Non-General Fund FY 2027 – FY 2031 Funding Sources

	Adopted	----------Planned----------				
Sources	**FY 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**FY 2031**	**Total**
Other CIP						
Parking Fund Bonds	$0	$2,000,000	$2,300,000	$1,000,000	$1,000,000	$6,300,000
Parking Fund Cash – Repair and Replacement Reserve	$1,000,000	$0	$0	$0	$0	$1,000,000
Parking Fund Cash	$1,250,000	$650,000	$650,000	$650,000	$650,000	$3,850,000
Subtotal Parking Fund	**$2,250,000**	**$2,650,000**	**$2,950,000**	**$1,650,000**	**$1,650,000**	**$11,150,000**
Storm Water Bonds	$1,315,200	$8,700,000	$8,700,000	$7,700,000	$8,000,000	$34,415,200
Storm Water Cash	$0	$0	$0	$0	$0	$0
Subtotal Storm Water	**$1,315,200**	**$8,700,000**	**$8,700,000**	**$7,700,000**	**$8,000,000**	**$34,415,200**
Wastewater Bonds	$17,000,000	$14,000,000	$17,000,000	$17,000,000	$15,000,000	$80,000,000
Wastewater Cash	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$6,000,000	$30,000,000
Subtotal Wastewater	**$23,000,000**	**$20,000,000**	**$23,000,000**	**$23,000,000**	**$21,000,000**	**$110,000,000**
Water Bonds	$33,265,990	$26,312,307	$27,600,000	$12,735,577	$11,509,615	$111,423,489
Water Cash	$41,634,010	$55,287,693	$38,000,000	$75,564,423	$68,290,385	$278,776,511
Subtotal Water	**$74,900,000**	**$81,600,000**	**$65,600,000**	**$88,300,000**	**$79,800,000**	**$390,200,000**
Other CIP Total	**$101,465,200**	**$112,950,000**	**$100,250,000**	**$120,650,000**	**$110,450,000**	**$545,765,200**
Grand Total CIP	**$352,215,093**	**$325,500,000**	**$158,451,367**	**$183,770,489**	**$148,513,154**	**$1,168,450,103**

FY 2027-2031 Adopted Capital Improvement Plan Summary

	Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
City Manager							
Improve Infrastructure and Acquire Property	$15,347,101	**$1,000,000**	*$1,000,000*	*$1,000,000*	*$1,000,000*	*$1,000,000*	***$5,000,000***
Redevelop MacArthur Mall Site	-	**$6,700,000**	*$26,100,000*	*$8,800,000*	*$15,400,000*	*$0*	***$57,000,000***
Replace Voting Equipment	-	**$750,000**	*$0*	*$0*	*$0*	*$0*	***$750,000***
Support Barry Art Museum Capital Campaign	-	**$1,000,000**	*$0*	*$0*	*$0*	*$0*	***$1,000,000***
Cultural Facilities, Arts and Entertainment							
Improve Cultural Facilities	$10,390,450	**$0**	*$500,000*	*$500,000*	*$500,000*	*$500,000*	***$2,000,000***
Improve Harbor Park	$14,700,000	**$2,500,000**	*$2,500,000*	*$2,500,000*	*$2,500,000*	*$2,500,000*	***$12,500,000***
Renovate & Expand Jean MacArthur Research Center	$500,000	**$500,000**	*$500,000*	*$500,000*	*$0*	*$0*	***$1,500,000***
Fire-Rescue							
Construct a Multi-Use Building at Fire Station 9	-	**$0**	*$1,700,000*	*$0*	*$0*	*$0*	***$1,700,000***
Purchase New Fire Apparatus	$2,500,000	**$1,704,400**	*$3,745,000*	*$1,951,367*	*$2,995,489*	*$3,938,154*	***$14,334,410***
Replace Fire Station 9	$1,000,000	**$5,500,000**	*$5,500,000*	*$0*	*$0*	*$0*	***$11,000,000***
Update Norfolk Fire-Rescue Station Alerting System	-	**$0**	*$1,600,000*	*$0*	*$0*	*$0*	***$1,600,000***
Fleet Management							
Acquire Fleet Vehicles and Equipment	$37,706,100	**$2,800,000**	*$3,000,000*	*$4,000,000*	*$4,000,000*	*$4,000,000*	***$17,800,000***
General Services							
Improve and Maintain the Zoo	$13,101,000	**$0**	*$0*	*$0*	*$1,500,000*	*$1,000,000*	***$2,500,000***
Improve Elevators Citywide	$4,000,000	**$0**	*$0*	*$0*	*$1,000,000*	*$1,000,000*	***$2,000,000***
Improve Police Operations Center	-	**$1,344,212**	*$800,000*	*$0*	*$0*	*$0*	***$2,144,212***
Maintain Chrysler Hall/Scope Complex	$6,025,000	**$5,200,000**	*$4,000,000*	*$2,000,000*	*$2,000,000*	*$2,000,000*	***$15,200,000***
Maintain Fire Stations	$8,050,000	**$500,000**	*$500,000*	*$500,000*	*$500,000*	*$500,000*	***$2,500,000***
Maintain Harbor Park	$4,450,000	**$0**	*$0*	*$0*	*$1,000,000*	*$1,000,000*	***$2,000,000***
Maintain Municipal Facilities	$45,711,184	**$0**	*$0*	*$3,000,000*	*$3,000,000*	*$3,000,000*	***$9,000,000***
Modernize the Central Energy Plant	-	**$950,000**	*$0*	*$0*	*$0*	*$0*	***$950,000***
Repair and Replace Underground Storage Tanks	$350,000	**$0**	*$0*	*$250,000*	*$0*	*$250,000*	***$500,000***
Replace Chiller at Central Energy Plant	$1,600,000	**$0**	*$800,000*	*$0*	*$0*	*$0*	***$800,000***
Housing and Community Development							
Support Hunton YMCA Capital Campaign	$4,000,000	**$1,000,000**	*$0*	*$0*	*$0*	*$0*	***$1,000,000***
Information Technology							
Acquire Technology	$25,846,143	**$3,652,500**	*$4,000,000*	*$4,000,000*	*$4,000,000*	*$4,000,000*	***$19,652,500***
Expand the Fiber Optic Network for I-Net	-	**$200,000**	*$200,000*	*$200,000*	*$200,000*	*$200,000*	***$1,000,000***
Modernize Courthouse Technology	-	**$700,000**	*$700,000*	*$700,000*	*$700,000*	*$0*	***$2,800,000***
Nauticus							
Maintain USS Wisconsin BB-64	$6,669,587	**$600,000**	*$600,000*	*$600,000*	*$600,000*	*$600,000*	***$3,000,000***
Norfolk Arts							
Support Citywide Public Art	$2,350,000	**$215,000**	*$0*	*$0*	*$0*	*$0*	***$215,000***

FY 2027-2031 Adopted Capital Improvement Plan Summary

	Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
Norfolk Public Schools							
Acquire School Buses	$7,000,000	**$1,000,000**	*$1,000,000*	*$1,000,000*	*$1,000,000*	*$1,000,000*	***$5,000,000***
Construct Maury High School	$61,500,000	**$65,500,000**	*$93,000,000*	*$0*	*$0*	*$0*	***$158,500,000***
Major School Maintenance	$132,094,947	**$8,052,781**	*$3,000,000*	*$3,000,000*	*$3,000,000*	*$3,000,000*	***$20,052,781***
Outside Agencies							
Support Virginia Arts Festival Building Renovation	$1,000,000	**$1,000,000**	*$0*	*$0*	*$0*	*$0*	***$1,000,000***
Parking Facilities Fund							
Elevator Upgrade and Repair Program	$3,900,000	**$1,000,000**	*$1,000,000*	*$1,300,000*	*$0*	*$0*	***$3,300,000***
Parking Garage Emergency Repair Program	-	**$650,000**	*$650,000*	*$650,000*	*$650,000*	*$650,000*	***$3,250,000***
Structural Repairs and Waterproofing	$1,550,000	**$600,000**	*$1,000,000*	*$1,000,000*	*$1,000,000*	*$1,000,000*	***$4,600,000***
Parks and Recreation							
Conceptualize East Side Recreation Center	-	**$1,000,000**	*$0*	*$0*	*$0*	*$0*	***$1,000,000***
Improve Cemeteries Infrastructure	$1,650,000	**$300,000**	*$300,000*	*$300,000*	*$300,000*	*$300,000*	***$1,500,000***
Improve Community and Neighborhood Parks	$5,065,657	**$500,000**	*$500,000*	*$500,000*	*$500,000*	*$500,000*	***$2,500,000***
Improve Existing Community Centers	$3,630,813	**$200,000**	*$200,000*	*$200,000*	*$200,000*	*$200,000*	***$1,000,000***
Improve Tennis and Pickleball Courts Citywide	$8,250,000	**$500,000**	*$1,350,000*	*$0*	*$1,000,000*	*$0*	***$2,850,000***
Public Works							
Construct Offshore Breakwaters and Shoreline Protection	$1,800,000	**$4,700,000**	*$4,000,000*	*$0*	*$0*	*$0*	***$8,700,000***
Demolish Existing Buildings at Globe Iron Site	$2,800,000	**$1,050,000**	*$0*	*$0*	*$0*	*$0*	***$1,050,000***
Granby Street over Lafayette River Bridge Steel Span Rehabil	-	**$450,000**	*$0*	*$0*	*$0*	*$0*	***$450,000***
Maintain Existing ADA Ramps	-	**$150,000**	*$150,000*	*$150,000*	*$150,000*	*$150,000*	***$750,000***
Military Highway over Broad Creek Culvert Channel Stabilizati	-	**$0**	*$0*	*$0*	*$100,000*	*$850,000*	***$950,000***
Norview Avenue Bridge Rehabilitation	-	**$0**	*$750,000*	*$6,750,000*	*$0*	*$0*	***$7,500,000***
Pretty Lake Main Channel Maintenance Dredging	-	**$0**	*$500,000*	*$3,400,000*	*$0*	*$0*	***$3,900,000***
Provide Funds for Dredging of Lafayette River	$2,510,000	**$1,500,000**	*$1,500,000*	*$0*	*$0*	*$0*	***$3,000,000***
Provide Matching Funds for Corps Beach Nourishment	$5,250,000	**$0**	*$12,120,000*	*$0*	*$0*	*$0*	***$12,120,000***
Railing upgrades at Railroad Underpasses	-	**$0**	*$150,000*	*$1,250,000*	*$0*	*$0*	***$1,400,000***
Rehabilitate Berkley Avenue Bridge	-	**$0**	*$0*	*$850,000*	*$7,150,000*	*$0*	***$8,000,000***
Rehabilitate Brambleton Avenue Bridge	-	**$451,000**	*$3,960,000*	*$0*	*$0*	*$0*	***$4,411,000***
Renovate Central Plant for Scope Arena and Chrysler Hall	$2,000,000	**$7,500,000**	*$0*	*$0*	*$0*	*$0*	***$7,500,000***
Renovate Chrysler Hall	$14,000,000	**$76,000,000**	*$12,200,000*	*$0*	*$0*	*$0*	***$88,200,000***
Repair Downtown Waterfront Infrastructure	$2,750,000	**$5,000,000**	*$5,000,000*	*$275,000*	*$0*	*$0*	***$10,275,000***
Repair Governor's School Façade (Monroe Building)	-	**$1,500,000**	*$0*	*$0*	*$0*	*$0*	***$1,500,000***
Resurface Azalea Little League Parking Lot	-	**$0**	*$0*	*$0*	*$0*	*$275,000*	***$275,000***
Resilience							
Alleviate Hampton Boulevard Flooding (DCIP)	-	**$500,000**	*$0*	*$0*	*$0*	*$0*	***$500,000***
Construct Coastal Storm Risk Management Project	$126,207,887	**$25,000,000**	*$6,000,000*	*$0*	*$0*	*$0*	***$31,000,000***

FY 2027-2031 Adopted Capital Improvement Plan Summary

	Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
Storm Water Management							
Construct Coastal Storm Risk Management Project	-	**$0**	*$200,000*	*$200,000*	*$200,000*	*$0*	***$600,000***
Construct the Blue/Greenway in St. Paul's Area	$32,330,400	**$0**	*$1,000,000*	*$0*	*$0*	*$0*	***$1,000,000***
Implement Pond Retrofits at Lake Whitehurst	$5,220,062	**$0**	*$1,000,000*	*$0*	*$0*	*$0*	***$1,000,000***
Improve Chesapeake Boulevard Drainage	$1,315,200	**$1,315,200**	*$0*	*$0*	*$0*	*$0*	***$1,315,200***
Improve East Ocean View Drainage	$7,200,000	**$0**	*$5,000,000*	*$5,000,000*	*$6,000,000*	*$4,000,000*	***$20,000,000***
Improve Glenrock Drainage	$5,500,000	**$0**	*$1,500,000*	*$1,500,000*	*$1,500,000*	*$0*	***$4,500,000***
Improve Overbrook/Coleman Place Drainage	$6,500,000	**$0**	*$0*	*$2,000,000*	*$0*	*$4,000,000*	***$6,000,000***
Transportation							
Enhance Traffic Signals and Intersections	$6,599,673	**$1,000,000**	*$1,000,000*	*$1,000,000*	*$1,000,000*	*$1,000,000*	***$5,000,000***
Improve Granby Street Corridor	$2,000,000	**$300,000**	*$0*	*$0*	*$0*	*$0*	***$300,000***
Improve Road Infrastructure in St. Paul's Area	$3,650,000	**$3,000,000**	*$0*	*$0*	*$0*	*$0*	***$3,000,000***
Improve Street Lights	$699,255	**$0**	*$0*	*$0*	*$100,000*	*$100,000*	***$200,000***
Improve Transportation Infrastructure Citywide	$6,000,000	**$5,000,000**	*$5,000,000*	*$5,000,000*	*$5,000,000*	*$5,000,000*	***$25,000,000***
Install ADA Ramps Citywide	$2,500,000	**$100,000**	*$100,000*	*$100,000*	*$100,000*	*$100,000*	***$500,000***
Install Historical Neighborhood Street Signage	-	**$80,000**	*$0*	*$0*	*$0*	*$0*	***$80,000***
Install New Sidewalks	$1,149,341	**$100,000**	*$100,000*	*$100,000*	*$100,000*	*$100,000*	***$500,000***
Install Signal at Ocean View Avenue and 21st Bay Street	-	**$0**	*$300,000*	*$1,700,000*	*$0*	*$0*	***$2,000,000***
Reconstruct Westminster Avenue	$4,000,000	**$2,500,000**	*$2,500,000*	*$0*	*$0*	*$0*	***$5,000,000***
Replace Signals at 26th Street and Waverly Way	-	**$0**	*$0*	*$125,000*	*$900,000*	*$0*	***$1,025,000***
Replace Signals at Sewell's Point and Robin Hood Road	-	**$0**	*$0*	*$125,000*	*$1,125,000*	*$0*	***$1,250,000***
Replace Signals at VB Blvd and Kempsville Rd	-	**$0**	*$125,000*	*$1,875,000*	*$0*	*$0*	***$2,000,000***
Utilities - Wastewater Fund							
Improve Wastewater Collection System	$204,383,250	**$23,000,000**	*$15,000,000*	*$23,000,000*	*$23,000,000*	*$21,000,000*	***$105,000,000***
Redevelop MacArthur Mall Site	-	**$0**	*$5,000,000*	*$0*	*$0*	*$0*	***$5,000,000***
Utilities - Water Fund							
Comply with Lead and Copper Rule Revisions	$42,900,000	**$10,000,000**	*$10,000,000*	*$10,000,000*	*$10,000,000*	*$10,000,000*	***$50,000,000***
Construct Commonwealth Railroad Pipeline	$32,600,000	**$10,000,000**	*$10,000,000*	*$9,500,000*	*$0*	*$0*	***$29,500,000***
Develop Advanced Metering Infrastructure (AMI)	$22,500,000	**$11,000,000**	*$11,000,000*	*$11,000,000*	*$11,000,000*	*$11,000,000*	***$55,000,000***
Redevelop MacArthur Mall Site	-	**$0**	*$10,000,000*	*$0*	*$0*	*$0*	***$10,000,000***
Replace Lake Smith Culvert	$9,600,000	**$5,500,000**	*$5,500,000*	*$0*	*$0*	*$0*	***$11,000,000***
Replace Water Transmission/Distribution Mains	$96,837,966	**$22,000,000**	*$18,700,000*	*$18,700,000*	*$28,300,000*	*$29,800,000*	***$117,500,000***
Support Watershed Management	$14,600,000	**$3,000,000**	*$3,000,000*	*$3,000,000*	*$7,000,000*	*$8,000,000*	***$24,000,000***
Upgrade Billing System	$2,750,000	**$0**	*$0*	*$0*	*$200,000*	*$200,000*	***$400,000***
Upgrade Water Treatment Plants	$108,400,000	**$13,400,000**	*$13,400,000*	*$13,400,000*	*$31,800,000*	*$20,800,000*	***$92,800,000***
Zoological Park							
Maintain Zoo Train Track and Crossing Arm	-	**$0**	*$0*	*$0*	*$500,000*	*$0*	***$500,000***

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Construct Coastal Storm Risk Management Project

Multidepartmental

Enhancing Community Beautification and Maintenance

Fund	Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
General Capital	**$126,207,887**	$25,000,000	*$6,000,000*	*$0*	*$0*	*$0*	***$31,000,000***
Storm Water Utility	**$0**	$0	*$200,000*	*$200,000*	*$200,000*	*$0*	***$600,000***
Wastewater Utility	**$6,600,000**	$0	*$0*	*$0*	*$0*	*$0*	***$0***
Water Utility	**$26,400,000**	$0	*$0*	*$0*	*$0*	*$0*	***$0***
Total	**$159,207,887**	*$25,000,000*	*$6,200,000*	*$200,000*	*$200,000*	*$0*	***$31,600,000***

Description: The Coastal Risk Management Project (CSRM) is a comprehensive flood mitigation and resilience initiative designed to reduce the impacts of coastal flooding, storm surges, and sea-level rise in Norfolk, Virginia. This project aligns with the Norfolk Coastal Resilience Strategy. The Coastal Risk Management Project is a critical initiative to mitigate the increasing threat of coastal flooding, storm surges, and sea-level rise in Norfolk. As one of the most flood-prone cities on the East Coast, Norfolk faces significant risks to property, infrastructure, and public safety. This project will implement shoreline stabilization, stormwater system enhancements, and flood protection infrastructure to safeguard the city against the growing impacts of climate change.

Background: In 2014, Norfolk released its Coastal Resilience Strategy, integrating planning, preparation, mitigation, and communication to reduce flooding impacts. Building upon this foundation, the city collaborated with the U.S. Army Corps of Engineers on the Norfolk Coastal Storm Risk Management (CSRM) Project. Previously described as "Construct a Downtown Flood Wall". First project costs were appropriated in 2021 from the Infrastructure Investment and Jobs Act with $399.3 million of federal funding. The project requires a 35% match from non-federal funds. Future local investment in the project is contingent on the state remaining a strong partner and continued state funding for the project.

Submission Type:

Continuation of previously planned submission (Project Unit #4361)

Primary Function of Project:

Environmental sustainability and resiliency

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7

Given the city's geography and vulnerability to coastal flooding, resilience measures will benefit multiple neighborhoods across different wards.

Planned Expenditure Distribution:

Construction $31,600,000

Redevelop MacArthur Mall Site

Multidepartmental

Supporting a Strong and Resilient Economy

Fund	Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
General Capital	**$0**	$6,700,000	*$26,100,000*	*$8,800,000*	*$15,400,000*	*$0*	***$57,000,000***
Wastewater Utility	**$0**	$0	*$5,000,000*	*$0*	*$0*	*$0*	***$5,000,000***
Water Utility	**$0**	$0	*$10,000,000*	*$0*	*$0*	*$0*	***$10,000,000***
Total	**$0**	*$6,700,000*	*$41,100,000*	*$8,800,000*	*$15,400,000*	*$0*	***$72,000,000***

Description: This project is to redevelop the site of the MacArthur Mall as part of a long-term strategy to strengthen the city's continued economic growth. The mall is scheduled to close by June 30, 2026. FY 2027 and FY 2028 funds are planned to support the demolition of the mall and installation of critical infrastructure including water and wastewater utilities. Demolition is anticipated to begin toward the end of 2026, with a multi-phased development to follow.

Background: The redevelopment plan envisions a mixed-use approach to include new market-rate residential units, additional hotel rooms, street-level retail and a network of neighborhood streets connected by open spaces. This vision reflects adopted downtown planning goals and the City’s broader commitment to a walkable, active and connected urban core. The focus is on creating a destination that complements surrounding neighborhoods, supports local businesses and contributes to Norfolk’s continued vitality.

Submission Type:
New submission (Project Unit #4510)

Primary Function of Project:
Economic development project

Location: **Ward(s):** 2 **Superward(s):** 7
300 Monticello Ave, Norfolk, VA 23510

Planned Expenditure Distribution:

Site Improvement	$72,000,000

Improve Infrastructure and Acquire Property

City Manager

Supporting a Strong and Resilient Economy

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$15,347,101	$1,000,000	*$1,000,000*	*$1,000,000*	*$1,000,000*	*$1,000,000*	***$5,000,000***

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.

Submission Type:
Continuation of previously planned submission (Project Unit #3174)

Primary Function of Project:
Land acquisition and construct a new structure

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7
Citywide

Planned Expenditure Distribution:

Acquisition / Relocatior	$5,000,000

Replace Voting Equipment

City Manager

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$750,000	*$0*	*$0*	*$0*	*$0*	***$750,000***

Description: The current voting machines are nearing the end of their useful life and will need to be replaced in order to ensure reliability for future elections.

Background: The useful life of the current voting machines is 10 years, and they were last replaced in 2017.

Submission Type:
Continuation of previously planned submission (Project Unit #4480)

Primary Function of Project:
Replacement or Maintenance of Equipment

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7
Polling places citywide

Planned Expenditure Distribution:

Furniture / Equipment	$750,000

Support Barry Art Museum Capital Campaign

City Manager

Supporting a Strong and Resilient Economy

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$1,000,000	*$0*	*$0*	*$0*	*$0*	***$1,000,000***

Description: Provide funding to support the Barry Art Museum Capital Campaign.

Background: This is a new capital campaign to support the Barry Art Museum.

Submission Type:
Continuation of previously planned submission (Project Unit #4481)

Primary Function of Project:
Provide funds for outside agencies

Location: **Ward(s):** 2 **Superward(s):** 6
1075 W 43rd St, Norfolk, VA 23508

Planned Expenditure Distribution:

Non-City	$1,000,000

Improve Cultural Facilities

Cultural Facilities, Arts and Entertainment
Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$10,390,450	$0	*$500,000*	*$500,000*	*$500,000*	*$500,000*	***$2,000,000***

Description: Provide funding for a complete refurbishment of the Webster Traction, six-stop elevator in Wells Theater. Additionally, funding is provided to repair and restore failing and deteriorating historic buildings.

Background: The Wells Theater elevator at 108 Tazewell Street is a Webster traction, six-stop elevator that is essential to both the Virginia Stage Company and the Governor's School for the Arts. The system is built on outdated cable elevator technology and has been repaired many times over the years. The elevator equipment is located in a rooftop mechanical room without any heating, ventilation, and air conditioning (HVAC) controls, which further shortens its lifespan and reliability. The elevator needs a complete refurbishment to ensure it remains operational.

Funds will also be used to repair and restore the structural integrity and appearance of historic building exteriors, to eliminate water intrusion, and to stop deterioration of the building envelope.

Submission Type:
Continuation of previously planned submission (Project Unit #4098)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 2 **Superward(s):** 6
Multiple facilities, including the Wells Theater 108 Tazewell Street.

Planned Expenditure Distribution:

Construction	$0
Planning and Design	$400,000
Site Improvement	$1,600,000

Improve Harbor Park

Cultural Facilities, Arts and Entertainment
Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$14,700,000	$2,500,000	*$2,500,000*	*$2,500,000*	*$2,500,000*	*$2,500,000*	***$12,500,000***

Description: Provide funds to continue ongoing improvements at Harbor Park. This project enhances the ballpark to improve visitor, staff, and team experience in accordance with the city's agreement with the Tides. This funding supports projects necessary to meet MLB standards.

Background: Harbor Park opened in 1993 and hosts the Norfolk Tides minor league baseball team. The city has made 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.

Submission Type:
Continuation of previously planned submission (Project Unit #4206)

Primary Function of Project:
Replacement or Maintenance of Equipment

Location: **Ward(s):** 2 **Superward(s):** 6
Harbor Park, 150 Park Ave, Norfolk, VA

Planned Expenditure Distribution:
Site Improvement $12,500,000

Renovate & Expand Jean MacArthur Research Center

Cultural Facilities, Arts and Entertainment
Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$500,000	$500,000	*$500,000*	*$500,000*	*$0*	*$0*	***$1,500,000***

Description: Provide funds for the renovation and expansion of The Jean MacArthur Research and Education Center (JMRC), the building that houses the City of Norfolk's MacArthur Memorial library and archival collection. The General Douglas MacArthur Foundation and the MacArthur Memorial are planning the renovation of the current structure and a two-story expansion to protect this valuable collection and make it more accessible to the community. This project repurposes the existing 9564 sq. ft of space and adds an additional 9500 sq. ft. to meet industry standards for security, storage, and community access. The total cost of this renovation/expansion is $16 million. The General Douglas MacArthur Foundation had previously raised $12 million to support this project.

Background: The Jean MacArthur Research Center, an administration, archives, and education building serves as the repository for the MacArthur Memorial's archives and library. Over the last decade, the facility has experienced significant roof leaks, an electrical fire (2018), ongoing HVAC issues, and security/storage issues. An air quality report in 2024, combined with weekly temperature/relative humidity data also identified short-term issues that will accelerate the deterioration of the collection.

Submission Type:
Continuation of previously planned submission (Project Unit #4476)

Primary Function of Project:
Provide funds for outside agencies

Location: **Ward(s):** 2 **Superward(s):** 6
Jean MacArthur Research Center located in MacArthur Memorial Square

Planned Expenditure Distribution:

Construction	$1,500,000

Construct a Multi-Use Building at Fire Station 9

Fire-Rescue

Investments in Public Safety

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$0	*$1,700,000*	*$0*	*$0*	*$0*	***$1,700,000***

Description: This project funds the construction of a support/multi-use building at Fire Station 9. The support/multi-use building will improve the Training Division's ability to conduct indoor training and new candidate physical ability testing. Project steps include planning and engineering, and the construction of the building.

Background: The support/multi-use building will be constructed on city-owned property that is adjacent to both Fire Station 9 and the Training Tower. The construction of a support/multi-use building will establish a Fire-Rescue campus at Fire Station 9. The construction of this building was previously planned, but it was not realized due to overages in the Training Tower project.

Submission Type:
Resubmission of previously unfunded submission (Project Unit #4503)

Primary Function of Project:
Construct a new structure on city-owned land

Location: **Ward(s):** 2 **Superward(s):** 6
115 Thole Street

Planned Expenditure Distribution:
Acquisition / Relocatior $1,700,000

Purchase New Fire Apparatus

Fire-Rescue
Investments in Public Safety

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$2,500,000	$1,704,400	*$3,745,000*	*$1,951,367*	*$2,995,489*	*$3,938,154*	***$14,334,410***

Description: This project is an ongoing annual program to replace fire apparatus. FY 2027 funds will be used to purchase a medic unit and an engine firetruck.

Background: The purchase of these vehicles will replace existing older vehicles. Fire-Rescue staffs and deploys 14 engines/pumpers, 14 medic units (ambulances), five aerial ladder trucks, two aerial platform trucks, and two heavy rescues. The time between purchase and delivery is approximately two years for medic units and four years for firetrucks.

Submission Type:
Continuation of previously planned submission (Project Unit #4470)

Primary Function of Project:
Replacement or Maintenance of Equipment

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7
Citywide

Planned Expenditure Distribution:
Acquisition / Relocatior $14,334,410

Replace Fire Station 9

Fire-Rescue

Investments in Public Safety

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$1,000,000	$5,500,000	*$5,500,000*	*$0*	*$0*	*$0*	***$11,000,000***

Description: This project funds the replacement of Fire Station 9. Project steps include planning, engineering, and construction. Construction will include privacy enhancements that were not required by law when the building was constructed in the 1950's. These enhancements will improve privacy in dormitories, bathrooms, and locker rooms. The addition of extractors for firefighting personal protective equipment will meet national standards/best practices for firefighter health, safety, and wellness. Technology enhancements will enable video conferencing with command staff to improve operations and training.

Background: Due to the deteriorating condition 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 it is adjacent to the existing station.

Submission Type:
Continuation of previously planned submission (Project Unit #4459)

Primary Function of Project:
Construct a new structure on city-owned land

Location: **Ward(s):** 2 **Superward(s):** 6
115 Thole Street

Planned Expenditure Distribution:

Construction	$11,000,000

Update Norfolk Fire-Rescue Station Alerting System

Fire-Rescue

Investments in Public Safety

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$0	*$1,600,000*	*$0*	*$0*	*$0*	***$1,600,000***

Description: This project includes updating Norfolk Fire Rescue's (NFR) integrated digital technology to deliver timely, targeted, and multi-sensory alerts to firefighters. Updating the alerting system will improve response times and overall outcomes. Key features include automated escalating tones and lights for a less stressful wake-up, zone-specific alerts to minimize disruption, pre-announcement features for better turnout, integrated incident data displays, and automated station controls for doors and lights.

Background: The current alerting system utilized by NFR is detrimental to both the physical and mental health of our firefighters. The health hazards of traditional fire station alerting systems stem from their ability to trigger intense psychological and physiological stress responses through sudden, loud, high-decibel tones, and bright lights. These "startle responses" elevate heart rate and blood pressure, disrupt sleep, and increase stress hormones.

Submission Type:
New submission

Primary Function of Project:
Technology and/or software expenditure

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7
Citywide - All NFR Fire Stations

Planned Expenditure Distribution:

Furniture / Equipment	$1,600,000

Acquire Fleet Vehicles and Equipment

Fleet Management
Maintaining Financial Strength

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$37,706,100	$2,800,000	*$3,000,000*	*$4,000,000*	*$4,000,000*	*$4,000,000*	***$17,800,000***

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.

Submission Type:
Continuation of previously planned submission (Project Unit #4264)

Primary Function of Project:
Replacement or Maintenance of Equipment

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7
Citywide inventory

Planned Expenditure Distribution:
Furniture / Equipment $17,800,000

Improve and Maintain the Zoo

General Services

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$13,101,000	$0	*$0*	*$0*	*$1,500,000*	*$1,000,000*	***$2,500,000***

Description: Provide funds for repairs to buildings, fencing, pedestrian walkways, stairs, and associated landscaping and lighting throughout the Zoo.

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 completed various HVAC upgrades. and will continue safety and zoo compliance standards. No funds are planned for FY 2027, FY 2028, and FY 2029 to ensure that existing appropriations are spent down and planned projects completed before adding additional funding.

Submission Type:

Continuation of previously planned submission (Project Unit #4254)

Primary Function of Project:

Renovate or maintain an existing structure

Location: **Ward(s):** 2 **Superward(s):** 7

Virginia Zoological Park, 3500 Granby St., Norfolk, VA 23504

Planned Expenditure Distribution:

Construction	$2,500,000

Improve Elevators Citywide

General Services

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$4,000,000	$0	*$0*	*$0*	*$1,000,000*	*$1,000,000*	***$2,000,000***

Description: Provide funds to modernize failing elevators and equipment and provide repairs as needed across the city.

Background: This is an ongoing project to renovate and upgrade elevators throughout the city. No funds are planned for FY 2027, FY 2028, and FY 2029 to ensure that existing appropriations are spent down and planned projects completed before adding additional funding.

Submission Type:
Continuation of previously planned submission (Project Unit #4436)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 4 **Superward(s):** 7
Various locations

Planned Expenditure Distribution:

Construction	$2,000,000

Improve Police Operations Center

General Services
Investments in Public Safety

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$1,344,212	*$800,000*	*$0*	*$0*	*$0*	***$2,144,212***

Description: This project involves a comprehensive upgrade to the restroom and plumbing infrastructure at the Police Operations Center.

Background: The deficiencies in the plumbing infrastructure require a comprehensive upgrade.

Submission Type:
New submission (Project Unit #4508)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 4 **Superward(s):** 7
3661 East Virginia Beach Boulevard (Police Operations Center)

Planned Expenditure Distribution:

Construction	$1,344,212
Contingency	$800,000

Maintain Chrysler Hall/Scope Complex

General Services

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$6,025,000	$5,200,000	*$4,000,000*	*$2,000,000*	*$2,000,000*	*$2,000,000*	***$15,200,000***

Description: Provide funds to maintain and repair currently known structural and water infiltration issues at Scope Arena and Chrysler Hall Complex.

Background: Examples of previous subprojects include: buttress pressure washing and re-sealing; buttress drains and expansion joint repair. Planned work includes the repair and/or replacement of expansion joints, flooring, and building envelope components; concrete pressure washing and resealing; repairs to exterior components; and modernization of the Engineering Department spaces.

Submission Type:
Continuation of previously planned submission (Project Unit #4342)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 2 **Superward(s):** 6
Scope and Chrysler Hall

Planned Expenditure Distribution:

Construction	$15,200,000

Maintain Fire Stations

General Services
Investments in Public Safety

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$8,050,000	$500,000	*$500,000*	*$500,000*	*$500,000*	*$500,000*	***$2,500,000***

Description: Provide funding to upgrade fire stations to include roofs, HVAC, apron replacement, restroom upgrades, and general station improvements. Based on Facility Condition Assessments and annual preventative maintenance roof inspections conducted by Facilities Maintenance staff, many of the city's fire station roofs were identified as being in critical need of replacement.

Background: This is an ongoing project to address the backlog of work needed at our aging fire-rescue facilities. Several fire stations are have HVAC systems in need of replacement. These improvements will help enhance the condition of the building, provide a consistently comfortable building climate, and support the city's first responders' health and well-being.

Submission Type:
Continuation of previously planned submission (Project Unit #4224)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7
Fire stations citywide

Planned Expenditure Distribution:

Construction	$2,500,000

Maintain Harbor Park

General Services

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$4,450,000	$0	*$0*	*$0*	*$1,000,000*	*$1,000,000*	***$2,000,000***

Description: Provide funding for maintenance and repairs to Harbor Park. Funding will be used to repair/replace failing and deteriorated railings and concrete areas throughout the park to ensure patron safety.

Background: This is a continuing project funding subprojects to correct moisture damage, enhance patron safety and replace aging building components at Harbor Park. Safety and maintenance items were identified in the building assessment study performed in 2021, this multi-year project will continue to make repairs identified in the study. Future funding is also planned to repair leaks to the building envelope, and to replace the fabric Batter's Eye with a durable solid material. No funds are planned for FY 2027, FY 2028, and FY 2029 to ensure that existing appropriations are spent down and planned projects completed before adding additional funding.

Submission Type:
Continuation of previously planned submission (Project Unit #4455)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 4 **Superward(s):** 7
Harbor Park 150 Park Ave, Norfolk, VA 23510

Planned Expenditure Distribution:

Construction	$2,000,000

Maintain Municipal Facilities

General Services
Maintaining Financial Strength

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$45,711,184	$0	*$0*	*$3,000,000*	*$3,000,000*	*$3,000,000*	***$9,000,000***

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.

Background: Maintain Municipal Facilities has funded the continued repair and maintenance of citywide buildings. This project has been in existence for several years and addresses planned and emergency repairs to city facilities. No funds are planned for FY 2027 and FY 2028 to ensure that existing appropriations are spent down and planned projects completed before adding additional funding.

Submission Type:
Continuation of previously planned submission (Project Unit #3006)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7
Various - facilities citywide

Planned Expenditure Distribution:

Construction	$9,000,000

Modernize the Central Energy Plant

General Services

Maintaining Financial Strength

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$950,000	*$0*	*$0*	*$0*	*$0*	***$950,000***

Description: Funding will support the repair of the chill water storage tank and replacement of the outer insulation wrap. The tank is used to store chilled water that provides cooling for the downtown complex (City Hall, Jail, Courts and Central Energy Plant).

Background: Funding will support the repair and renovation of the chilled water storage tank, used to store the chilled water for cooling of the downtown complex (City Hall, Jail, Courts, and Central Energy Plant). The tank exterior cladding has deteriorated to the point that large sections are missing, exposing the rusted steel structure and reducing insulative properties of the tank.

Submission Type:
Resubmission of previously unfunded submission (Project Unit #4509)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 4 **Superward(s):** 7
Central Energy Plant 920 E. Main Street, Norfolk, Virginia, 23510

Planned Expenditure Distribution:

Construction	$950,000

Repair and Replace Underground Storage Tanks

General Services
Maintaining Financial Strength

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$350,000	$0	*$0*	*$250,000*	*$0*	*$250,000*	***$500,000***

Description: Provide funds to replace/repair aging underground storage tanks and leak detection monitors that have exceeded their life expectancy. 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.

Background: This is a continuing project to address Department of Environmental Quality (DEQ) identified problems at underground fuel storage tanks at city facilities. Five of the city's 18 underground storage tanks have been identified as requiring repair or replacement to maintain compliance with state and federal regulations. This multi-year project will fund repairs and/or removal and replacement of underground tanks with above ground tanks.

Submission Type:
Resubmission of previously unfunded submission (Project Unit #4272)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 4 **Superward(s):** 7
Central Energy Plant and Police Operations Center

Planned Expenditure Distribution:

Construction	$500,000

Replace Chiller at Central Energy Plant

General Services
Maintaining Financial Strength

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$1,600,000	$0	*$800,000*	*$0*	*$0*	*$0*	***$800,000***

Description: Provide funds to replace the fourth of four chillers scheduled for replacement at the Central Energy Plant.

Background: Funding will support the replacement of the last of the four required chillers at the Central Energy Plant (the third chiller was funded for replacement in FY 2025). The chillers provide cooling for City Hall, Consolidated Courts, and the Jail. The existing chillers have been rebuilt multiple times at a cost of over $1,000,000; their efficiency is also reduced due to age. The replacement will allow the systems to connect to the Direct Digital Control System which will significantly increase energy efficiency.

Submission Type:
Continuation of previously planned submission (Project Unit #4296)

Primary Function of Project:
Replacement or Maintenance of Equipment

Location: **Ward(s):** 4 **Superward(s):** 7
Central Energy Plant

Planned Expenditure Distribution:

Construction	$700,000
Planning and Design	$100,000

Support Hunton YMCA Capital Campaign

Housing and Community Development
Supporting Neighborhoods

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$4,000,000	$1,000,000	*$0*	*$0*	*$0*	*$0*	***$1,000,000***

Description: Provide funding for the Hunton YMCA capital campaign. This campaign will raise the necessary funds to rebuild the Hunton YMCA at the site of the former Tidewater Park Elementary School.

Background: Funding for this effort was previously provided in FY 2023. A planned location for the new Hunton YMCA has since been identified at the site of the former Tidewater Park Elementary School which closed at the end of the 2022-2023 school year.

Submission Type:
New submission (Project Unit #4369)

Primary Function of Project:
Land acquisition and construct a new structure

Location: **Ward(s):** 4 **Superward(s):** 7
1045 E Brambleton Ave, Norfolk, VA.

Planned Expenditure Distribution:

Construction	$1,000,000

Acquire Technology

Information Technology
Maintaining Financial Strength

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$25,846,143	$3,652,500	*$4,000,000*	*$4,000,000*	*$4,000,000*	*$4,000,000*	***$19,652,500***

Description: Provide funds to purchase information technology (IT) infrastructure for various city departments based on recommendations and prioritization from the Information Technology Department.

Background: Funding has been provided in prior years to support new software and hardware purchases. This project is typically cash funded.

Submission Type:
Continuation of previously planned submission (Project Unit #4295)

Primary Function of Project:
Technology and/or software expenditure

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7
This is a citywide project.

Planned Expenditure Distribution:

Furniture / Equipment	$19,652,500

Expand the Fiber Optic Network for I-Net

Information Technology

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$200,000	*$200,000*	*$200,000*	*$200,000*	*$200,000*	***$1,000,000***

Description: Provide funds for improvements to the existing fiber-optic network known as I-net (Institutional Network). Improvements include creating areas of geographic redundancy that will eliminate situations in which public safety facilities lose connectivity as a result of existing single points of failure; connecting city facilities that are using third-party ISPs to I-net, resulting in the elimination of recurring costs to the city and providing better network speeds and bandwidth for city staff that serve citizens; and allowing individual teams, such as the Real Time Crime Center, to utilize new technologies that are near the I-net pathway.

Background: Initial funding was approved for FY 2017 to create a city-owned fiber optic network known as I-net. Facilities connected to I-Net benefit from improved network speeds, higher bandwidth, and operational cost reductions by eliminating the need of third parties to provide services. This funding will allow for additional connectivity to city facilities and provide opportunities for I-net to have geographic redundancy that lessens the impacts caused by fiber cuts and disasters.

Submission Type:

Continuation of previously planned submission (Project Unit #4506)

Primary Function of Project:

Technology and/or software expenditure

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7

Various locations around the city including fire stations, libraries, community and recreation centers, cemeteries, and the Norfolk Juvenile Detention Center.

Planned Expenditure Distribution:

Construction	$1,000,000

Modernize Courthouse Technology

Information Technology

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$700,000	*$700,000*	*$700,000*	*$700,000*	*$0*	***$2,800,000***

Description: The Information Technology Department will be upgrading the technology in seven courtrooms annually, allowing IT to complete all 21 courtrooms within a four-year period. The project will include removing the old equipment and keep it as stock for the remaining rooms, in case there is an outage during the "wait period" for replacement. Overheating issues that have put excessive wear and tear on the equipment will also be addressed.

Background: Current technology is outdated. Overheating issues will be addressed and technicians will be able to access the equipment more easily, as it will reside outside the courtroom.

Submission Type:

New submission (Project Unit #4514)

Primary Function of Project:

Technology and/or software expenditure

Location: **Ward(s):** **Superward(s):**

Courthouse

Planned Expenditure Distribution:

Furniture / Equipment $2,800,000

Maintain USS Wisconsin BB-64

Nauticus

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$6,669,587	$600,000	*$600,000*	*$600,000*	*$600,000*	*$600,000*	***$3,000,000***

Description: This request is made in conjunction with the signed agreement with the US Navy for continued stewardship by the City of Norfolk to maintain in good order the USS Wisconsin. Per the agreement, the city shall preserve and maintain the vessel in a good state of repair. This request will provide for ongoing maintenance and long-term upkeep of the USS Wisconsin. Funding may support maintenance and repair of the battleship; cleaning, repair and painting of the hull; improvements to the interior spaces; 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, soundings of the vessel's fuel and ballast tanks and plumbing and electrical repairs. These projects are ongoing annually to preserve the integrity of the ship.

Submission Type:
Continuation of previously planned submission (Project Unit #4178)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 2 **Superward(s):** 6
Nauticus (Maritime Center) - USS Wisconsin - 1 Waterside Drive

Planned Expenditure Distribution:

Construction	$2,675,000
Inspection / Permits	$325,000

Support Citywide Public Art

Norfolk Arts

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$2,350,000	$215,000	*$0*	*$0*	*$0*	*$0*	***$215,000***

Description: Support the continuation of Norfolk's citywide Public Art Program, established by City Council in FY 2006. The program commissions enduring, impactful artworks that reflect the city's diverse cultural identities while enhancing public spaces through beauty, education, and engagement. FY 2027 funds are planned for the creation of a mural at Waterside Parking Garage.

Background: In partnership with the Norfolk Arts Commission, the Public Art Program uses allocated CIP funds to commission permanent artworks across the city. The program oversees site selection, forms community-based planning committees, manages artist selection, and administers contracts through installation.

Submission Type:
New submission (Project Unit #4166)

Primary Function of Project:
Construct a new structure on city-owned land

Location: **Ward(s):** 1, 3 **Superward(s):** 7
Waterside Parking Garage

Planned Expenditure Distribution:

Construction	$215,000

Acquire School Buses

Norfolk Public Schools
Investments in Public Education

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$7,000,000	$1,000,000	*$1,000,000*	*$1,000,000*	*$1,000,000*	*$1,000,000*	***$5,000,000***

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.

Submission Type:
Continuation of previously planned submission (Project Unit #4248)

Primary Function of Project:
Replacement or Maintenance of Equipment

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7
These buses are used citywide.

Planned Expenditure Distribution:
Furniture / Equipment $5,000,000

Construct Maury High School

Norfolk Public Schools
Investments in Public Education

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$61,500,000	$65,500,000	*$93,000,000*	*$0*	*$0*	*$0*	***$158,500,000***

Description: This project supports the design and construction of a new Maury High School. Maury High School, built in 1911, is the oldest high school in the City of Norfolk. It has served Norfolk families for generations and boasts alumni around the world. Maury High School is undergoing a transformation to establish a state-of-the-art educational campus that also addresses key community challenges, such as sustainability and flood resilience. The redevelopment balances the preservation of Maury's historic structure with the creation of a modern, high-performing learning environment designed to support diverse student needs.

Background: Construction on the new Maury High School began in November 2025. Estimated completion is late 2028. The new four-story high school is designed for 1,750 students and will feature outdoor learning spaces, pedestrian pathways and enhanced facilities. The redevelopment prioritizes the preservation of the historic portion of Maury High School, a cultural asset cherished by the community. While the future use of the historic building is yet to be determined, its preservation remains a central focus, honoring the school's legacy while ideas for its adaptive reuse are considered.

Submission Type:
Continuation of previously planned submission (Project Unit #4371)

Primary Function of Project:
Construct a new structure on city-owned land

Location: **Ward(s):** 2 **Superward(s):** 6
20th Street and Llewellyn Avenue

Planned Expenditure Distribution:

Construction	$158,500,000

Major School Maintenance

Norfolk Public Schools
Investments in Public Education

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$132,094,947	$8,052,781	*$3,000,000*	*$3,000,000*	*$3,000,000*	*$3,000,000*	***$20,052,781***

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."

Submission Type:
Continuation of previously planned submission (Project Unit #3193)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7
All schools are impacted by this project

Planned Expenditure Distribution:

Construction	$12,552,781
Planning and Design	$7,500,000

Support Virginia Arts Festival Building Renovation

Outside Agencies

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$1,000,000	$1,000,000	*$0*	*$0*	*$0*	*$0*	***$1,000,000***

Description: Provide funds for the Virginia Arts Festival Building at 440 Bank Street, formerly the Norfolk Academy building. The historic building will be renovated to include the new annex and elevators to ensure ADA compliance and second-floor accessibility. These improvements will transform the venue into a vibrant space for the arts.

Background: The city is providing $1 million in support for this project. The remaining costs will be supported by the Virginia Arts Festival.

Submission Type:
Continuation of previously planned submission (Project Unit #4478)

Primary Function of Project:
Provide funds for outside agencies

Location: **Ward(s):** 2 **Superward(s):** 6
440 Bank Street

Planned Expenditure Distribution:

Non-City	$1,000,000

Elevator Upgrade and Repair Program

Parking Facilities Fund

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$3,900,000	$1,000,000	*$1,000,000*	*$1,300,000*	*$0*	*$0*	***$3,300,000***

Description: This project will provide funds to renovate and modernize the elevators at Bank Street and Freemason parking garages. FY 2027 funds will support design and engineering funds.

Background: This project will complete the five-elevator renovations at Bank Street parking garage and two-elevator renovations at the Freemason garage. Repair and maintenance of these units are of paramount importance to provide customer access to these multi-level parking facilities. Bank Street garage as built in 2009 and Freemason garage was built in 2004. Both garages serve various residential, hotel, and commercial tenants, and employee parking needs.

Submission Type:
New submission (Project Unit #4448)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 2 **Superward(s):**
Bank Street and Freemason Parking Garages

Planned Expenditure Distribution:

Construction	$3,300,000

Parking Garage Emergency Repair Program

Parking Facilities Fund

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$650,000	*$650,000*	*$650,000*	*$650,000*	*$650,000*	***$3,250,000***

Description: Provide funds for emergency repairs to garage facilities, including but not limited to lighting, flooring, and HVAC repairs, etc.

Background: This is a new project; these repairs were previously funded by the Maintain Parking Facilities project. Over the last five years, the city has spent $5.3 million in emergency parking repairs.

Submission Type:
New submission (Project Unit #4512)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 2 **Superward(s):**
14 parking facilities throughout the Downtown Norfolk area.

Planned Expenditure Distribution:

Construction	$3,250,000

Structural Repairs and Waterproofing

Parking Facilities Fund

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$1,550,000	$600,000	*$1,000,000*	*$1,000,000*	*$1,000,000*	*$1,000,000*	***$4,600,000***

Description: Provide funds to make structural and waterproofing repairs to the West Plume Street Parking Garage.

Background: The West Plume Parking Garage is over 24 years old. The parking garage 10 levels with an open top level that is exposed to rain and snow. The most recent repair project was completed in 2011 and included installing additional floor drains, flushing existing floor drains, and structural concrete repairs. A condition assessment was completed by the parking engineer consultant in 2013 and identified the following needs: structural concrete repairs, aged lighting fixtures, improper drainage, improper ventilation in the closed area of the garage, and failing joint sealants.

Submission Type:
New submission (Project Unit #4447)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 2 **Superward(s):**
West Plume Street Parking Garage

Planned Expenditure Distribution:

Site Improvement	$4,600,000

Conceptualize East Side Recreation Center

Parks and Recreation

Community safety, health, and well-being

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$1,000,000	*$0*	*$0*	*$0*	*$0*	***$1,000,000***

Description: This project will be used to begin the preliminary design and site planning for a combination library and recreation center to be constructed on the former Poplar Hall Elementary School site.

Background: $350,000 was previously adopted in FY 2025 for a recreation facility needs assessment for a recreation center on the East Side.

Submission Type:
Continuation of previously planned submission (Project Unit #4496)

Primary Function of Project:
Construct a new structure on city-owned land

Location: **Ward(s):** 4 **Superward(s):** 7
East side of the city.

Planned Expenditure Distribution:

Site Improvement	$1,000,000

Improve Cemeteries Infrastructure

Parks and Recreation

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$1,650,000	$300,000	*$300,000*	*$300,000*	*$300,000*	*$300,000*	***$1,500,000***

Description: Provide funds to improve infrastructure at city-owned cemeteries. Funds will be used to repair roads and improve drainage at Forest Lawn and Riverside Cemeteries. Funds may also be used for the improvement and repair of buildings, as well as to 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.

Submission Type:
Continuation of previously planned submission (Project Unit #4265)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 2, 4 **Superward(s):** 7
Forest Lawn & Riverside Cemeteries

Planned Expenditure Distribution:

Construction	$1,500,000

Improve Community and Neighborhood Parks

Parks and Recreation

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$5,065,657	$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 2027 improvements include renovations to Mona Park and Roland Park playgrounds, and renovation of the basketball court at Lakewood 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.

Submission Type:
Continuation of previously planned submission (Project Unit #3004)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 2, 5 **Superward(s):** 6
Mona Park Playground, Roland Park Playground, Lakewood Park

Planned Expenditure Distribution:

Construction	$2,500,000

Improve Existing Community Centers

Parks and Recreation

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$3,630,813	$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 replacing antiquated systems well past their maintainable lifespan, meeting current code regulations, implementing resiliency measures, improving patron experience and addressing other life safety concerns.

Background: This project is an ongoing annual blanket project that supports smaller scale repairs to existing community and recreation centers.

Submission Type:
Continuation of previously planned submission (Project Unit #3000)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7
Citywide

Planned Expenditure Distribution:

Construction	$1,000,000

Improve Tennis and Pickleball Courts Citywide

Parks and Recreation

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$8,250,000	$500,000	*$1,350,000*	*$0*	*$1,000,000*	*$0*	***$2,850,000***

Description: Provide funds to improve tennis and pickleball courts in city parks and at various Norfolk Public Schools sites 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 and pickleball courts have been planned for repair, renovation, replacement or repurposing. Public tennis courts throughout the city, both in city parks as well as on Norfolk Public Schools property, are in need of repair.

Submission Type:

Continuation of previously planned submission (Project Unit #4245)

Primary Function of Project:

Renovate or maintain an existing structure

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7

Azalea Gardens Middle School and Tarrallton Park are the next courts slated for improvements.

Planned Expenditure Distribution:

Construction	$2,850,000

Construct Offshore Breakwaters and Shoreline Protection

Public Works

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$1,800,000	$4,700,000	*$4,000,000*	*$0*	*$0*	*$0*	***$8,700,000***

Description: This project supports the construction of breakwaters and other forms of shoreline protection. The project provides funds for the construction of sheet pile and kneewall near Ocean View Beach Park/100 block of West Ocean View Avenue and to extend the existing breakwaters along Toler Place. Funds will also support the design of breakwaters for the 200 block of West Ocean View Avenue. Breakwaters help slow erosion of the beach and shoreline, help to protect nearby properties from storm damage and ensure that the beach remains accessible for emergency vehicles and recreational purposes. This project also includes some contingency funding for emergency sand replenishment for Ocean View Beach should a significant storm event occur.

Background: The beaches along the 100 block of West Ocean View Avenue and Toler Place are experiencing an accelerated rate of erosion and are categorized as a "hot spots" due to frequent occasions of severe erosion that require interim renourishment. Despite three beach nourishment projects over the last five years, erosion continues at an accelerated rate, putting homes and city infrastructure at risk of flooding should an extreme storm event arise. The current kneewall at the 100 Block of Ocean View Beach Park was constructed during the Ocean View Park renovations and it bears on top of the dunes. Heavy wave action and high tides eroded a significant amount of the seaward side of the dunes, creating a possibility that a significant storm event could undermine the kneewall and cause it to slide or overturn. Replacing the existing shallow foundation supported kneewall with driven sheet pile with concrete cap will copy the aesthetics of the kneewall and protect the wall and park from significant storm damage. A handrail will also be added in case a storm event erodes the dunes up to the sheet pile and creates a sheer drop condition. In addition to FY 2027 and planned FY 2028 funding, the FY 2026 CIP was amended to provide $1,800,000 for the emergency repair of shoreline erosion in the 200 block of West Ocean View Avenue, specifically for the revetment.

Submission Type:

Resubmission of previously unfunded submission (Project Unit #4501)

Primary Function of Project:

Construct a new structure on city-owned land

Location: **Ward(s):** 1, 5 **Superward(s):** 6

100 Block of West Ocean View Ave, between 11th View Street and 12th View Street (Toler Place)

Planned Expenditure Distribution:

Site Improvement	$8,700,000

Demolish Existing Buildings at Globe Iron Site

Public Works

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$2,800,000	$1,050,000	*$0*	*$0*	*$0*	*$0*	***$1,050,000***

Description: The project will add the two properties at 1351 Hanson Avenue and 1371 Hanson Avenue to the existing demolition project to pursue future redevelopment opportunities. Adding the properties will provide a cost savings to the city as the contractor will already be at adjacent properties performing similar work activities.

Background: The city acquired several properties in the Broad Creek Neighborhood in 2021 when Globe Iron went out of business. In FY 2026, the city funded the demolition of the properties at 1401 Maltby Avenue, 1445 Maltby Avenue, 1416 Cary Avenue, and 1525 Saint Julian Avenue, which were included in the acquisition.

Submission Type:

Continuation of previously planned submission (Project Unit #4472)

Primary Function of Project:

Demolish an existing structure/service

Location: **Ward(s):** 3 **Superward(s):** 6

1351 Hanson Ave., and 1371 Hanson Ave.

Planned Expenditure Distribution:

Construction	$1,000,000
Planning and Design	$50,000

Granby Street over Lafayette River Bridge Steel Span Rehabilitation

Public Works

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$450,000	*$0*	*$0*	*$0*	*$0*	***$450,000***

Description: Perform maintenance on the steel span of the Granby Street over Lafayette River bridge, which spans over the channel for boats and watercraft to pass under the bridge. The project will clean and re-coat the steel span. The steel span is subject to accelerated deterioration by the saltwater environment. The repairs will extend the useful life of the bridge. Depending on the coating system used, recoating the steel span will provide about 20 years of protection.

Background: The Granby Street over Lafayette River bridge was built in 1979. The most recent repair project was completed in 2022 and included concrete repairs, joint replacement, a concrete deck overlay, new lane striping, new bearing pads, and new asphalt approaches.

Submission Type:
New submission (Project Unit #4505)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 2 **Superward(s):** 6
Granby Street over the Lafayette River

Planned Expenditure Distribution:

Construction	$450,000

Maintain Existing ADA Ramps

Public Works

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$150,000	*$150,000*	*$150,000*	*$150,000*	*$150,000*	***$750,000***

Description: Provide funding to maintain, repair or replace existing accessible ramps along curbs within the public right of way. This project provides funding so that repairs to Americans with Disabilities Act (ADA) ramps can be made in a timelier manner based on requests from the public.

Background: Capital funding to install Americans with Disability Act (ADA) ramps is currently provided to the Department of Transportation to design and install new ramps at locations where none exists. Public Works regularly receives requests for repairs, realignment or replacement of existing ramps that are no longer accessible; however, ramp repairs are often prolonged due to competing funding and maintenance priorities.

Submission Type:
New submission (Project Unit #4504)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7
Citywide - at existing ADA ramps

Planned Expenditure Distribution:

Construction	$750,000

Military Highway over Broad Creek Culvert Channel Stabilization

Public Works

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$0	*$0*	*$0*	*$100,000*	*$850,000*	***$950,000***

Description: The project will repair the Broad Creek channel leading to the Military Highway over Broad Creek culvert. The Military Highway over Broad Creek culvert has been identified as a top priority for repair and maintenance in the city's bridge inventory. Sediment migration from the Broad Creek channel has blocked 80% of the north barrel of the culvert. The repair work will stabilize the Broad Creek channel leading to the Military Highway over Broad Creek culvert. A culvert is a structure that allows water to pass under a road and help support the weight of the road while channeling water beneath to it prevent flooding.

Background: The Military Highway over Broad Creek culvert was built in 2018. The channel leading to the culvert is not stabilized and is causing sediment build-up in the barrels of the culvert.

Submission Type:
New submission

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 4 **Superward(s):** 7
N Military Hwy south of Northampton Blvd near the La Quinta Inn & Suites by Wyndham

Planned Expenditure Distribution:

Construction	$850,000
Planning and Design	$100,000

Norview Avenue Bridge Rehabilitation

Public Works

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$0	*$750,000*	*$6,750,000*	*$0*	*$0*	***$7,500,000***

Description: The Norview Avenue Bridge has been identified as a top priority for repair and maintenance in the city's bridge inventory due to the link it provides to the Norfolk International Airport. The Virginia Department of Transportation (VDOT) has shown that the cost to repair a bridge and keep it in service is five to six times more cost effective than replacement. The repair work will include repairing concrete, installing a deck overlay, replacing joints, repairing bearings, and applying concrete waterproofing.

Background: The Norview Avenue Bridge was constructed in 1975 over Lake Whitehurst and serves as the main connector to Norfolk International Airport. A project was completed in 2021 using American Recovery and Reinvestment Act (ARRA) Stimulus Funding, which addressed some issues, but funding was insufficient to cover all needed repairs. Bridges are inspected every two years and get assigned a condition rating on a scale of one to ten for four categories. Public Works takes into consideration bridge condition ratings, whether the bridge connects key areas in the city like the airport or southside Norfolk to downtown, and the number of deficiencies identified during the bridge inspection.

Submission Type:

Continuation of previously planned submission (Project Unit #4430)

Primary Function of Project:

Renovate or maintain an existing structure

Location: **Ward(s):** 4 **Superward(s):** 7

Norview Ave at Azalea Garden Road near the Norfolk International Airport

Planned Expenditure Distribution:

Construction	$6,750,000
Planning and Design	$750,000

Pretty Lake Main Channel Maintenance Dredging

Public Works

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$0	*$500,000*	*$3,400,000*	*$0*	*$0*	***$3,900,000***

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. 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.

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.

Submission Type:
Continuation of previously planned submission (Project Unit #4443)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 5 **Superward(s):** 6
Pretty Lake Ave & 11th Bay St

Planned Expenditure Distribution:

Construction	$3,400,000
Planning and Design	$500,000

Provide Funds for Dredging of Lafayette River

Public Works

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$2,510,000	$1,500,000	*$1,500,000*	*$0*	*$0*	*$0*	***$3,000,000***

Description: Provide funds to dredge portions of the Lafayette River for maintenance dredging and to establish new navigation channels. 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: Funds were appropriated for dredging in FY 2024 and FY 2025 for Tanners Creek, Crab Creek, Riverpoint, South Blake Road Neighborhood, Blake Road, Sir Oliver Drive Neighborhood, and Arden Circle.

Submission Type:

Continuation of previously planned submission (Project Unit #4410)

Primary Function of Project:

Renovate or maintain an existing structure

Location: **Ward(s):** 2 **Superward(s):** 6

Dredging at various locations in the Lafayette River east of Granby St. South Blake Road Neighborhood, Blake Road, Sir Oliver Drive Neighborhood, and Arden Circle.

Planned Expenditure Distribution:

Site Improvement $3,000,000

Provide Matching Funds for Corps Beach Nourishment

Public Works

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$5,250,000	$0	*$12,120,000*	*$0*	*$0*	*$0*	***$12,120,000***

Description: The project will renourish the beach from Willoughby Spit to Little Creek as part of the nine-year renourishment cycle in partnership with the U.S. Army Corps of Engineers (USACE). The beach erodes every year due to wave action and weather events. The beaches need to be periodically renourished to protect public property and to provide a beachfront for citizens and visitors.

Background: Beach renourishment prevents and corrects shoreline erosion, helping to protect nearby properties during storm events. The beach renourishment maintains a wide beach front, which allows emergency vehicle access to the area and provides recreational beachfront for residents and visitors. The last renourishment project was completed in 2017 in partnership with the USACE. The funds will be used as matching funds for the USACE led renourishment project.

Submission Type:
Continuation of previously planned submission (Project Unit #4456)

Primary Function of Project:
Environmental sustainability and resiliency

Location: **Ward(s):** 1, 5 **Superward(s):** 6
7.3 miles of beach from Willoughby Spit to Little Creek

Planned Expenditure Distribution:

Construction	$12,120,000

Railing upgrades at Railroad Underpasses

Public Works

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$0	*$150,000*	*$1,250,000*	*$0*	*$0*	***$1,400,000***

Description: The project will upgrade the deteriorating metal pedestrian railing at three railroad underpasses downtown. The funds will be used to upgrade the railing to a modern design with improved safety features, the modular railings will be more cost effective and easier to maintain.

Background: This project will upgrade the railings adjacent to the railroad underpasses at Three locations: East Brambleton Ave near Cecelia Street, East Virginia Beach Blvd near May Avenue, and Monticello Avenue near East 22nd Street. These underpasses were constructed in the 1960s. The railings have been in place since the underpasses were constructed and have begun to deteriorate.

Submission Type:
New submission

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 2, 3, 4 **Superward(s):** 6, 7
Three locations: E Brambleton Ave near Ceceila St., E. Virginia Beach Blvd near May Ave., and Monticello Ave near E 22nd St.

Planned Expenditure Distribution:

Construction	$1,250,000
Planning and Design	$150,000

Rehabilitate Berkley Avenue Bridge

Public Works

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$0	*$0*	*$850,000*	*$7,150,000*	*$0*	***$8,000,000***

Description: The project will rehabilitate the Berkley Avenue bridge that crosses the Norfolk Southern railroad line. The bridge is in need of a major rehabilitation to maintain the structure and extend the useful life of the bridge. The repair work will include repairing concrete, installing a latex-modified concrete deck overlay, replacing joints, applying concrete waterproofing, repairing bearings, and recoating the steel spans.

Background: The Berkley Avenue Bridge is a key arterial on the Southside, linking the neighborhoods of Campostella and Campostella Heights, along with the City of Chesapeake, to the neighborhoods and industrial areas in Berkley. The bridge was built in 1985 and has been identified as a top priority for repair and maintenance in the city's bridge inventory. Virginia Department of Transportation (VDOT) has shown that the cost to repair a bridge and keep it in service is five to six times more cost effective than replacement.

Submission Type:

Resubmission of previously unfunded submission (Project Unit #4516)

Primary Function of Project:

Renovate or maintain an existing structure

Location: **Ward(s):** 4 **Superward(s):** 7

Berkley Ave over Norfolk Southern Railroad

Planned Expenditure Distribution:

Construction	$7,150,000
Planning and Design	$850,000

Rehabilitate Brambleton Avenue Bridge

Public Works

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$451,000	*$3,960,000*	*$0*	*$0*	*$0*	***$4,411,000***

Description: Perform repair work on the Brambleton Avenue Bridge to include repairing concrete, installing a latex modified concrete overlay, replacing joints, new bearing pads, applying concrete waterproofing, re-coating the bridge railing, and improving the asphalt approaches.

Background: In 2022, the city was awarded $3 million in Regional Surface Transportation Program (RSTP) funds through Virginia Department of Transportation (VDOT) that will be available in FY 2027. The project will be delivered through VDOT's locally administered projects (LAP). A project to repair the concrete beams was completed in 2012 and a major rehabilitation was completed in 2005. The bridge was originally constructed in 1961.

Submission Type:

Continuation of previously planned submission (Project Unit #4427)

Primary Function of Project:

Renovate or maintain an existing structure

Location: **Ward(s):** 2 **Superward(s):** 6

W Brambleton Ave over the Hague

Planned Expenditure Distribution:

Construction	$3,250,000
Contingency	$710,000
Planning and Design	$451,000

Renovate Central Plant for Scope Arena and Chrysler Hall

Public Works

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$2,000,000	$7,500,000	*$0*	*$0*	*$0*	*$0*	***$7,500,000***

Description: This project funds the renovation of the central plant that provides heating, cooling, and ventilation for both Scope Arena and Chrysler Hall. Scope Arena and Chrysler Hall play a key role in the city's economic development by hosting concerts, theatrical performances, sporting events, and conventions, generating revenue for local businesses, hotels, and restaurants. Both venues rely on a central plant system that has exceeded its expected service life, leading to increased maintenance costs, operational inefficiencies, and potential disruptions to events. Investing in the modernization of the central plant will enhance operational efficiency, reduce long-term maintenance costs, and ensure that these venues remain a cultural and economic asset for Norfolk. The renovation will modernize mechanical and electrical components to improve energy efficiency and ensure long-term operational sustainability.

Background: Scope Arena and Chrysler Hall have served as cornerstone entertainment and cultural venues in downtown Norfolk for decades. Scope Arena, known for hosting large-scale concerts, sports events, and conventions, and Chrysler Hall, a premier performing arts venue, collectively attract hundreds of thousands of visitors annually.

Recent facility assessments have identified the need to replace key systems to prevent unexpected breakdowns, reduce environmental impact, and align with modern energy efficiency standards. The project aligns with Norfolk's broader efforts to upgrade its cultural infrastructure, ensuring long-term operational sustainability, enhanced audience comfort, and improved cost efficiency in facility management.

Submission Type:
Continuation of previously planned submission (Project Unit #4474)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 4 **Superward(s):** 7
Chrysler Hall- 215 St. Paul's Blvd.

Planned Expenditure Distribution:

Construction	$7,500,000

Renovate Chrysler Hall

Public Works

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$14,000,000	$76,000,000	*$12,200,000*	*$0*	*$0*	*$0*	***$88,200,000***

Description: Provide funds for renovations to Chrysler Hall. This project will enhance patron experience by improving seating and providing more restroom and concession amenities. Developments will also be made to address performance capacity with lighting and acoustic changes, and improvements to back of house areas to enhance 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 refinements around the elevated plaza to improve access and activate the outdoor spaces with events and amenities. 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.

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.

Submission Type:

Continuation of previously planned submission (Project Unit #4242)

Primary Function of Project:

Renovate or maintain an existing structure

Location: **Ward(s):** 2 **Superward(s):** 6

Chrysler Hall- 215 St. Paul's Blvd

Planned Expenditure Distribution:

Construction	$88,000,000
Contingency	$200,000

Repair Downtown Waterfront Infrastructure

Public Works

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$2,750,000	$5,000,000	*$5,000,000*	*$275,000*	*$0*	*$0*	***$10,275,000***

Description: The most recent underwater inspection showed severe deterioration in timber supports beneath the walkway along Waterside and Town Point Park and severe deterioration of the concrete structure in Freemason Harbor. Structural assessment recommends that the structure be replaced. This project will fund the repair of deteriorated infrastructure along the downtown waterfront including concrete supporting structures, which serve as waterfront walkways and temporary mooring for boating events. The most recent underwater inspection showed severe deterioration of the concrete structure in Freemason Harbor.

Background: The city conducts underwater inspections along the Elizabeth River every five years to assess the structural condition of the infrastructure. Findings from these inspections help prioritize repair needs. FY 2025 and 2026 funding was programmed to replace deteriorated timber supporting structures and decking adjacent to Waterside District. An emergency ramp was constructed in 2024 to allow Hampton Roads Transit (HRT) patrons to access the ferry. Funding was provided in FY 2023 to replace Bute Street Bulkhead, and funding was provided to repair Waterside and Town Point Park timber structures in FY 2026.

Submission Type:

Continuation of previously planned submission (Project Unit #4473)

Primary Function of Project:

Renovate or maintain an existing structure

Location: **Ward(s):** 2 **Superward(s):** 6

Downtown waterfront from Sheraton to W Bute Street

Planned Expenditure Distribution:

Construction	$10,000,000
Inspection / Permits	$275,000

Repair Governor's School Façade (Monroe Building)

Public Works

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$1,500,000	*$0*	*$0*	*$0*	*$0*	***$1,500,000***

Description: Provide funds to rehabilitate the eastern exterior wall of the Monroe Building, which was originally constructed in the early 1900's. This is the current location of the Governor's School for the Arts.

Background: $1.2 million was provided in FY 2023 for this project. This project will remove the exterior veneer brick and multi-wythe masonry wall and install new cold-formed metal framing with new sheathing, insulation, drainage cavity, brick veneer, and new storefront windows (floors two through six).

Submission Type:
New submission (Project Unit #4513)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 2 **Superward(s):** 6
254 Granby Street

Planned Expenditure Distribution:

Construction	$1,500,000

Resurface Azalea Little League Parking Lot

Public Works

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$0	*$0*	*$0*	*$0*	*$275,000*	***$275,000***

Description: This project provides funds to resurface the Azalea Little League parking lot. The parking lot is in severely deteriorated condition and stormwater is able to get underneath the pavement, thus accelerating the deterioration. Approximately one-fourth of the lot is unusable due to its poor condition.

Background: The parking lot is in poor condition and needs to be resurfaced in order to provide proper drainage and a safe parking area for little league participants and spectators.

Submission Type:

Resubmission of previously unfunded submission (Project Unit #4511)

Primary Function of Project:

Renovate or maintain an existing structure

Location: **Ward(s):** 4 **Superward(s):** 7

1130 Pineridge Rd

Planned Expenditure Distribution:

Construction	$275,000

Alleviate Hampton Boulevard Flooding (DCIP)

Resilience

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$500,000	*$0*	*$0*	*$0*	*$0*	***$500,000***

Description: This project is installing new stormwater infrastructure and raising Hampton Boulevard to alleviate the severe flooding at the intersection of Lexan Avenue and Hampton Boulevard. This request is to supplement the original grant funding provided through the Defense Community Infrastructure Program (DCIP) in order to complete the project and meet obligations with the federal government. Over the last few years, construction costs have been experiencing inflation, requiring additional resources to complete Phase Two of this project.

Background: The work will be done in two phases - Installing two new outfalls (Phase One), then installing new storm water pipes and raising Hampton Boulevard (Phase Two). Phase One was completed in early 2025, and Phase Two is expected to begin construction in early 2026.

Submission Type:
New submission (Project Unit #4515)

Primary Function of Project:
Environmental sustainability and resiliency

Location: **Ward(s):** 2 **Superward(s):** 6
Hampton Boulevard near the intersection of Lexan Avenue and Richmond Crescent near Myrtle Park

Planned Expenditure Distribution:

Construction	$500,000

Construct the Blue/Greenway in St. Paul's Area

Storm Water Management

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$32,330,400	$0	*$1,000,000*	*$0*	*$0*	*$0*	***$1,000,000***

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 stormwater 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. 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.

Background: Detailed design is underway, currently at 99% completion in city Site Plan Review. Final (100% design) plans are anticipated in Winter 2025/2026 with advertisement for construction bids anticipated in Summer 2026.

Submission Type:

Continuation of previously planned submission (Project Unit #4311)

Primary Function of Project:

Environmental sustainability and resiliency

Location: **Ward(s):** 4 **Superward(s):**

Parallel along the west side of Tidewater Drive extending from Brambleton Avenue to City Hal Avenue.

Planned Expenditure Distribution:

Contingency	$1,000,000

Implement Pond Retrofits at Lake Whitehurst

Storm Water Management

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$5,220,062	$0	*$1,000,000*	*$0*	*$0*	*$0*	***$1,000,000***

Description: Provide funds to support the implementation of pond retrofit projects at Lake Whitehurst. Pond retrofits enhance pollutant removal and assist in flood mitigation by providing storage for storm water. As the water sits in the pond retrofit, the pollutants settle to the bottom, offering a natural dilution benefit to enhance water quality. These projects will identify and implement pond retrofit opportunities citywide to provide and/or enhance current infrastructure and best management practices. The focus of this project will be primarily on Lake Whitehurst water quality retrofit project.

Background: The focus of this retrofit project will be improving Lake Whitehurst water quality for total maximum daily load (TMDL) credits. TMDL is a measure of the maximum allowable amount of pollutants in a body of water so it can meet water quality standards.

Submission Type:

Continuation of previously planned submission (Project Unit #4305)

Primary Function of Project:

Environmental sustainability and resiliency

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7

Focus primarily on the Lake Whitehurst water quality improvement project

Planned Expenditure Distribution:

Construction	$1,000,000

Improve Chesapeake Boulevard Drainage

Storm Water Management

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$1,315,200	$1,315,200	*$0*	*$0*	*$0*	*$0*	***$1,315,200***

Description: Construct stormwater improvements between East Little Creek Road and Bayview Boulevard. The stormwater improvements will reduce the incidence of standing water and minor flooding during rain events 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.

Submission Type:
Continuation of previously planned submission (Project Unit #4426)

Primary Function of Project:
Environmental sustainability and resiliency

Location: **Ward(s):** 5 **Superward(s):** 6
Chesapeake Boulevard between East Little Creek Road and Bayview Boulevard

Planned Expenditure Distribution:

Construction	$1,315,200

Improve East Ocean View Drainage

Storm Water Management

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$7,200,000	$0	*$5,000,000*	*$5,000,000*	*$6,000,000*	*$4,000,000*	***$20,000,000***

Description: Provide funds to improve drainage in the East Ocean View area. The current system is outdated 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. Drainage infrastructure and roadway improvements will mitigate precipitation flooding and provide for more safe and accessible roadways for first responders.

Background: The project will incorporate aspects identified in the completed East Ocean View Master Plan for Public Works Improvements. Phase I construction has reached substantial completion. Phase II design (11th Bay thru 15th Bay) is ongoing. Phase II will be finalized in summer 2026. Phase III construction (5th Bay) was completed in tandem with a Utilities project in December 2025.

Submission Type:
Continuation of previously planned submission (Project Unit #4308)

Primary Function of Project:
Environmental sustainability and resiliency

Location: **Ward(s):** 4, 5 **Superward(s):** 6
East Ocean View. Bay Streets south of East Ocean View Avenue and west of Shore Drive.

Planned Expenditure Distribution:

Construction	$20,000,000

Improve Glenrock Drainage

Storm Water Management

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$5,500,000	$0	*$1,500,000*	*$1,500,000*	*$1,500,000*	*$0*	***$4,500,000***

Description: Provide funds to improve drainage in the Glenrock neighborhood. This project will add stormwater pipes and inlets to manage a 10-year storm event and adjust the stormwater system to meet current standards and neighborhood needs. The Glenrock neighborhood consists primarily of roadside ditches and existing infrastructure is undersized to today's standards. Improvements will mitigate precipitation flooding.

Background: The neighborhood's stormwater infrastructure was developed to previous standards relying upon roadside ditches and undersized stormwater infrastructure by today's design standards. Residents experience recurring flooding during intense rainstorms due to the inadequacy of the current drainage system.

Submission Type:

Continuation of previously planned submission (Project Unit #4309)

Primary Function of Project:

Environmental sustainability and resiliency

Location: **Ward(s):** 4 **Superward(s):** 7

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.

Planned Expenditure Distribution:

Construction	$4,500,000

Improve Overbrook/Coleman Place Drainage

Storm Water Management

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$6,500,000	$0	*$0*	*$2,000,000*	*$0*	*$4,000,000*	***$6,000,000***

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 includes Coleman Place, East Coleman Place and Overbrook, and was developed when Coleman Place was within Norfolk County and has outdated drainage conveyance systems.

Phase 1A (Birch Street between 3932 Petterson Street and 3933 Atterbury Road.) is at final completion stage of construction.

Phase 1B (Birch Street from Atterbury Road to the Outfall) is at 100% design and preparing to be resubmitted for site plan review.

Phase 2 (Atterbury from 3824 Atterbury Street to E. Bonner Drive, along E. Bonner Drive to outfall at 3424 E. Bonner Drive) design efforts are underway.

Submission Type:
Continuation of previously planned submission (Project Unit #4301)

Primary Function of Project:
Environmental sustainability and resiliency

Location: **Ward(s):** 3 **Superward(s):** 7
Overbrook/Coleman Place is bounded by Robin Hood Road to the north, Cape Henry Avenue to the south, Cromwell Road to the west and Sewell's Point Road to the east.

Planned Expenditure Distribution:

Construction	$6,000,000

Enhance Traffic Signals and Intersections

Transportation

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$6,599,673	$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 include intersection improvements, pedestrian signals, school flashing lights, traffic calming improvements, and studies/counts. This project supports the city's Vision Zero program. Funding is also used to design, install and construct traffic calming devices in various residential corridors throughout the city.

Background: The project has supported the construction of 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.

Submission Type:
Continuation of previously planned submission (Project Unit #3041)

Primary Function of Project:
Other

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7
Citywide

Planned Expenditure Distribution:

Construction	$4,375,000
Planning and Design	$625,000

Improve Granby Street Corridor

Transportation

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$2,000,000	$300,000	*$0*	*$0*	*$0*	*$0*	***$300,000***

Description: This project will construct pedestrian and vehicular safety improvements along the Granby Street corridor. The project will be completed to support the federally funded Granby Bike Lanes project (UPC 111021). The improvements provide much needed safety improvements to this highly traveled corridor.

Background: This project has been in development since 2020 with federal funding. The bike lane improvements have been designed and started construction in FY 2026. Costs have significantly increased since the project cost was originally estimated.

Submission Type:

Continuation of previously planned submission (Project Unit #4397)

Primary Function of Project:

Other

Location: **Ward(s):** 1, 2 **Superward(s):** 6

Granby Street from Willow Wood Drive to Admiral Taussig Boulevard.

Planned Expenditure Distribution:

Construction	$300,000

Improve Road Infrastructure in St. Paul's Area

Transportation

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$3,650,000	$3,000,000	*$0*	*$0*	*$0*	*$0*	***$3,000,000***

Description: Provide funds to improve road infrastructure in the St. Paul's area. The improved road network will enable safe access for all users including pedestrians, bicyclists, automobiles, and transit riders. The road networks will better connect the St. Paul's area to downtown and the waterfront. The project will help provide the road infrastructure required to transform the St. Paul's area into a multi-use, mixed-income development in order to deconcentrate poverty and enact place-based initiatives. FY 2027 funding will support the completion of Phase 2 of the project.

Background: There are currently two phases of this project. Phase 1 includes the design and construction of three roadways, Church Street, Freemason Street, and Transit Center Drive. Phase 2 includes the design and construction of a roadway grid network in the southeast corner of the development area. The streets for Phase 2 include Mariner Street, Holt Street, Chapel Street, Resilience Drive, and a continuation of Freemason Street from Phase 1. Phase 2 will also include a traffic signal at Tidewater Drive and Freemason Street. Both phases have received $6.9 million in state funding and $14.4 million in federal funding.

Submission Type:

Continuation of previously planned submission (Project Unit #4489)

Primary Function of Project:

Economic development project

Location: **Ward(s):** 4 **Superward(s):** 7

Tidewater Gardens/Kindred area (Freemason Street, Mariner Street, Chapel Street)

Planned Expenditure Distribution:

Construction	$3,000,000

Improve Street Lights

Transportation

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$699,255	$0	*$0*	*$0*	*$100,000*	*$100,000*	***$200,000***

Description: Provide funds for the installation and maintenance of the city's Street Lighting System within the city right-of-way. This would include the addition of new streetlights within communities which have been identified as having deficient lighting. Funds will also permit maintenance including pole painting, foundation, and conduit repairs. Projects are prioritized on an as needed basis from requests generated through MyNorfolk and other sources.

Background: All street lights are in the process of being updated with LED fixtures. Improved street lighting enhances vehicular safety, provides pedestrians with a safer environment, increases citizen perception of safety from crime and helps improve the quality of life within our neighborhoods and business districts.

Submission Type:
Continuation of previously planned submission (Project Unit #3024)

Primary Function of Project:
Other

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7
Citywide

Planned Expenditure Distribution:

Construction	$200,000

Improve Transportation Infrastructure Citywide

Transportation

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$6,000,000	$5,000,000	*$5,000,000*	*$5,000,000*	*$5,000,000*	*$5,000,000*	***$25,000,000***

Description: Provide funds for street infrastructure repairs citywide. Funds may be used in conjunction with the project management, design, and construction of state (Virginia Department of Transit - VDOT) and federally funded projects and support grant matching funds to improve transportation infrastructure. Improvements may include pedestrian improvements, signal improvements, turn lane improvements, streetscape improvements, and asphalt resurfacing.

Background: This project was created in FY 2025 and replaced a previous joint program between Transportation and Public Works. The project is a diverse blend of various projects of scope and scale. Transportation uses its allocations towards VDOT match projects and standalone infrastructure projects. Some federal funding sources require a local match or contribution. FY 2027 funding will provide the required match funds and generate more competitive and successful funding applications.

Submission Type:
Continuation of previously planned submission (Project Unit #4446)

Primary Function of Project:
Other

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7
Citywide

Planned Expenditure Distribution:

Construction	$17,500,000
Planning and Design	$7,500,000

Install ADA Ramps Citywide

Transportation

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$2,500,000	$100,000	*$100,000*	*$100,000*	*$100,000*	*$100,000*	***$500,000***

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. The project has successfully improved curb ramps and brought them into compliance for safe access by Norfolk residents. This project works in conjunction with a project in Public Works to provide maintenance for ADA ramps citywide.

Submission Type:
Continuation of previously planned submission (Project Unit #4297)

Primary Function of Project:
Other

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7
Citywide

Planned Expenditure Distribution:

Construction	$500,000

Install Historical Neighborhood Street Signage

Transportation

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$80,000	*$0*	*$0*	*$0*	*$0*	***$80,000***

Description: This project will install street name signage in historical neighborhoods in the city. The neighborhoods of Ghent and Freemason are designated as historic districts. These signs will assist residents and visitors by identifying the historic districts.

Background: The historic district street signs and associated details were approved by the Architectural Review Board (ARB) in 2023.

Submission Type:
New submission (Project Unit #4507)

Primary Function of Project:
Other

Location: **Ward(s):** 2 **Superward(s):** 6
Freemason and Ghent neighborhoods

Planned Expenditure Distribution:

Construction	$80,000

Install New Sidewalks

Transportation

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$1,149,341	$100,000	*$100,000*	*$100,000*	*$100,000*	*$100,000*	***$500,000***

Description: Provide funds to install new, ADA-compliant, sidewalks throughout the city. The additional sidewalks will improve connectivity for multi-modal transportation throughout the city and improve pedestrian safety. This project funds construction for previously identified and designed projects. Subprojects from this project supports the city's Vision Zero program.

Background: Current sidewalk conditions were evaluated citywide and a scoring criterion to select locations was established. 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 Sewell's Point Road (Azalea Garden Road to Princess Anne Road). The Sewell's Point Road location was removed due to design constraints. Design is funded and complete for the remaining identified locations.

Submission Type:
Continuation of previously planned submission (Project Unit #4258)

Primary Function of Project:
Environmental sustainability and resiliency

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7
Citywide

Planned Expenditure Distribution:

Construction	$500,000

Install Signal at Ocean View Avenue and 21st Bay Street

Transportation

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$0	*$300,000*	*$1,700,000*	*$0*	*$0*	***$2,000,000***

Description: Provide funds for the installation of a new traffic signal at the intersection of Ocean View Avenue and 21st Bay Street. This 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. This project supports the city's Vision Zero program.

Background: The Department of Transportation conducted an Ocean View Avenue Comprehensive Study, which provided feedback requesting improvements at this intersection. In addition to the study results, residents and businesses have requested pedestrian safety accommodations at this intersection.

Submission Type:

Continuation of previously planned submission (Project Unit #4450)

Primary Function of Project:

Other

Location: **Ward(s):** 5 **Superward(s):** 6

Ocean View Avenue and 21st Bay Street

Planned Expenditure Distribution:

Acquisition / Relocatior	$75,000
Construction	$1,625,000
Planning and Design	$300,000

Reconstruct Westminster Avenue

Transportation

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$4,000,000	$2,500,000	*$2,500,000*	*$0*	*$0*	*$0*	***$5,000,000***

Description: Provide funds for the reconstruction of Westminster Avenue. Reconstruction involves rebuilding the subgrade, roadway base, a new roadway surface, markings, signage, streetscape, and stormwater improvements. While Revenue Sharing funding was secured, project costs have increased due to the COVID-19 pandemic and the added need to install upgraded stormwater infrastructure. The match is required for projects funded by the Virginia Department of Transportation (VDOT).

Background: This project originated as a subproject in the "Improve Street Infrastructure Citywide" project. The Department obtained Revenue Sharing funding in FY 2020 and FY 2025, which requires 50% matching funds. This project originally served as the source for those matching funds. Design efforts have commenced and are currently at the 30% level. Additional infrastructure improvements are needed to ensure there is a quality project at the end of construction that meets the community and stormwater needs.

Submission Type:
Continuation of previously planned submission (Project Unit #4490)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 4 **Superward(s):** 7
Westminster Avenue from Chick Street to Kimball Terrace

Planned Expenditure Distribution:

Construction	$5,000,000

Replace Signals at 26th Street and Waverly Way

Transportation

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$0	*$0*	*$125,000*	*$900,000*	*$0*	***$1,025,000***

Description: Provide funds to install 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. This project supports the city's Vision Zero program.

Background: The signal at this intersection is an outdated span wire signal with non-compliant pedestrian accommodations.

Submission Type:
Continuation of previously planned submission (Project Unit #4454)

Primary Function of Project:
Other

Location: **Ward(s):** 3 **Superward(s):** 7
26th Street and Waverly Way

Planned Expenditure Distribution:

Construction	$900,000
Planning and Design	$125,000

Replace Signals at Sewell's Point and Robin Hood Road

Transportation

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$0	*$0*	*$125,000*	*$1,125,000*	*$0*	***$1,250,000***

Description: Provide funds for the 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. This project supports the city's Vision Zero program.

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.

Submission Type:
Continuation of previously planned submission (Project Unit #4451)

Primary Function of Project:
Replacement or Maintenance of Equipment

Location: **Ward(s):** 3 **Superward(s):** 7
Sewell's Point Road and Robin Hood Road

Planned Expenditure Distribution:

Construction	$1,125,000
Planning and Design	$125,000

Replace Signals at VB Blvd and Kempsville Rd

Transportation

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$0	*$125,000*	*$1,875,000*	*$0*	*$0*	***$2,000,000***

Description: Provide funds for the 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 as well as funding to upgrade pedestrian accommodations (signals, crosswalks) to meet Americans with Disabilities Act (ADA) standards. This project supports the city's Vision Zero program.

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. Fully reconfiguring the intersection would be cost prohibitive without significant grant funding.

Submission Type:
Continuation of previously planned submission (Project Unit #4452)

Primary Function of Project:
Replacement or Maintenance of Equipment

Location: **Ward(s):** 4 **Superward(s):** 7
Virginia Beach Boulevard and Kempsville Road

Planned Expenditure Distribution:

Construction	$1,875,000
Planning and Design	$125,000

Improve Wastewater Collection System

Utilities - Wastewater Fund

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$204,383,250	$23,000,000	*$15,000,000*	*$23,000,000*	*$23,000,000*	*$21,000,000*	***$105,000,000***

Description: Provide funds for planning, design, and construction to rehabilitate or replace the city's wastewater infrastructure.

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.

Submission Type:

Continuation of previously planned submission (Project Unit #3082)

Primary Function of Project:

Renovate or maintain an existing structure

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7

Citywide

Planned Expenditure Distribution:

Construction	$79,000,000
Planning and Design	$26,000,000

Comply with Lead and Copper Rule Revisions

Utilities - Water Fund

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$42,900,000	$10,000,000	*$10,000,000*	*$10,000,000*	*$10,000,000*	*$10,000,000*	***$50,000,000***

Description: Provide funds to comply with the federal regulations identified as the Lead and Copper Rule Revisions (LCRR). The scope of work will revolve around projects required to be in compliance with the LCRR. Tasks will include water quality sampling and testing, determination of unknown service line material types by vacuum excavation of soil from small test holes, updating the service line inventory, and service line replacements.

Background: This is an ongoing and previously funded project to comply with regulatory requirements. 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. The city previously applied for, was awarded, and has accepted a fiscal year 2022 Bipartisan Infrastructure Law (BIL) funding package consisting of $10.4 million as principal forgiveness and $15.6 million as a loan.

Submission Type:
Continuation of previously planned submission (Project Unit #4388)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7
Citywide

Planned Expenditure Distribution:

Construction	$41,400,000
Planning and Design	$8,600,000

Construct Commonwealth Railroad Pipeline

Utilities - Water Fund

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$32,600,000	$10,000,000	*$10,000,000*	*$9,500,000*	*$0*	*$0*	***$29,500,000***

Description: Acquire property, complete design and permitting, and construct 900 linear feet of new water main parallel to Commonwealth Railway tracks in Suffolk. The project will be coordinated with the City of Portsmouth and Virginia Port Authority, who will administer the state grant associated with this project.

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.

Submission Type:

Continuation of previously planned submission (Project Unit #4286)

Primary Function of Project:

Land acquisition and construct a new structure

Location: **Ward(s):** **Superward(s):**

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

Planned Expenditure Distribution:

Construction	$29,500,000

Develop Advanced Metering Infrastructure (AMI)

Utilities - Water Fund

Supporting a Strong and Resilient Economy

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$22,500,000	$11,000,000	*$11,000,000*	*$11,000,000*	*$11,000,000*	*$11,000,000*	***$55,000,000***

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.

Submission Type:

Continuation of previously planned submission (Project Unit #4387)

Primary Function of Project:

Renovate or maintain an existing structure

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7

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)

Planned Expenditure Distribution:

Construction	$45,000,000
Planning and Design	$10,000,000

Replace Lake Smith Culvert

Utilities - Water Fund

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$9,600,000	$5,500,000	*$5,500,000*	*$0*	*$0*	*$0*	***$11,000,000***

Description: Provide funds to 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.

Submission Type:

Continuation of previously planned submission (Project Unit #4327)

Primary Function of Project:

Renovate or maintain an existing structure

Location: **Ward(s):** **Superward(s):**

Northampton Boulevard, City of Virginia Beach, U.S. Route 13; Coordinates: 36.89316, -76.16309

Planned Expenditure Distribution:

Construction	$11,000,000

Replace Water Transmission/Distribution Mains

Utilities - Water Fund

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$96,837,966	$22,000,000	*$18,700,000*	*$18,700,000*	*$28,300,000*	*$29,800,000*	***$117,500,000***

Description: Provide funds for the continued improvement of the city's raw water transmission mains, finished (drinking) water transmission and distribution mains, and finished water storage tanks and pumping facilities. The project also funds equipment needed to repair/service these assets. Funds for engineering support include testing, modeling, studies, design, and construction administration. Water distribution mains will be replaced in conjunction with sanitary sewer replacements in neighborhoods.

Background: The project was previously known as "Replace Raw and Finished Water Transmission/Distribution." 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. This is an ongoing project to improve the city's water infrastructure systems.

Submission Type:

Continuation of previously planned submission (Project Unit #4287)

Primary Function of Project:

Land acquisition and construct a new structure

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7

Raw Water Transmission Mains owned and operated by Norfolk are in Norfolk, Virginia Beach, Portsmouth, Chesapeake, Suffolk, and Isle of Wight County.

Planned Expenditure Distribution:

Construction	$89,200,000
Planning and Design	$28,300,000

Support Watershed Management

Utilities - Water Fund

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$14,600,000	$3,000,000	*$3,000,000*	*$3,000,000*	*$7,000,000*	*$8,000,000*	***$24,000,000***

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.

Submission Type:

Continuation of previously planned submission (Project Unit #4288)

Primary Function of Project:

Land acquisition and construct a new structure

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7

Reservoirs; Groundwater Wells; Raw Water Pump Stations citywide

Planned Expenditure Distribution:

Construction	$18,000,000
Planning and Design	$6,000,000

Upgrade Billing System

Utilities - Water Fund

Supporting a Strong and Resilient Economy

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$2,750,000	$0	*$0*	*$0*	*$200,000*	*$200,000*	***$400,000***

Description: Provide funds for replacement of the NorthStar billing system 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 funded project intended for ensuring a functional and compatible billing system which interfaces with HRSD.

Submission Type:

Continuation of previously planned submission (Project Unit #4244)

Primary Function of Project:

Technology and/or software expenditure

Location: **Ward(s):** 1, 2, 3, 4, 5 **Superward(s):** 6, 7

The billing system serves customers citywide (all Wards and Superwards) and system wide (outside city limits).

Planned Expenditure Distribution:

Acquisition / Relocatior	$400,000

Upgrade Water Treatment Plants

Utilities - Water Fund

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$108,400,000	$13,400,000	*$13,400,000*	*$13,400,000*	*$31,800,000*	*$20,800,000*	***$92,800,000***

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: Prior work performed from 2020 forward includes the following improvements for the Kristen M. Lentz Water Treatment Plant: chemical pump replacement; generator, switchgear controls & variable frequency drive upgrades (VFD); flocculator shaft & bearing replacement. The following has been replaced for the Moores Bridges Water Treatment Plant: 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; building maintenance; high pressure Pump Station No. 2 modifications; sodium hypochlorite feed improvements; generator, switchgear controls and VFD Upgrades; and fluoride system improvements.

Submission Type:
Continuation of previously planned submission (Project Unit #4240)

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 2, 4 **Superward(s):** 6, 7
Kristen M. Lentz Water Treatment Plant: Ward 2. Superward 6; Moores Bridges Water Treatment Plant: Ward 4. Superward 7.

Planned Expenditure Distribution:

Construction	$77,800,000
Planning and Design	$15,000,000

Maintain Zoo Train Track and Crossing Arm

Zoological Park

Enhancing Community Beautification and Maintenance

Appropriations to Date	Adopted FY 2027	Planned FY 2028	Planned FY 2029	Planned FY 2030	Planned FY 2031	Five-Year Total
$0	$0	*$0*	*$0*	*$500,000*	*$0*	***$500,000***

Description: The Virginia Zoo features a 1/3 scale electric train and track system, which is a popular attraction among guests. Many of the railroad ties have begun to deteriorate, resulting in periods when the train is out of service, creating a safety hazard.

Background: Many of the railroad ties on the 1/3 scale railroad installed in 2009 are starting to deteriorate, causing many of the railroad spikes to become loose and the train track to move out of alignment. This has forced the Zoo to shut down the train on several occasions. Many of the crossing arms are also in disrepair and in need of replacement. Smaller scale wooden railroad ties should be replaced every seven to 10 years, the current track is near or beyond the end of its useful life.

Submission Type:
New submission

Primary Function of Project:
Renovate or maintain an existing structure

Location: **Ward(s):** 2 **Superward(s):**
3500 Granby St., Norfolk, VA 23504, 36.87698544320638, -76.27712722608493

Planned Expenditure Distribution:

Site Improvement	$500,000

Housing and Community Development Annual Plan



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HOUSING AND COMMUNITY DEVELOPMENT ANNUAL PLAN

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 three to 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 2027 – FY 2031), 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 2027 is the first year of the City of Norfolk's FY 2027 through FY 2031 Consolidated Plan period.

Grant Resources Overview FY 2027	
Community Development Block Grant (CDBG) Program	
CDBG Entitlement	4,431,306
CDBG Local Account	0
CDBG Prior Year Re-appropriation	0
CDBG Program Income (estimated)	0
CDBG Total	**4,431,306**
HOME Program	
HOME Investment Partnership Grant	1,171,604
HOME Prior Year Re-appropriation	0
HOME Program Income & Recaptured Funds	100,000
HOME Program Total	**1,271,604**
Emergency Solutions Grant Program Total	**385,084**
Total Resources	**6,087,994**

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 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 adopted budget for the FY 2027 CDBG Entitlement Program is $4,431,306.

Comparison of Grant Resources FY 2026 to FY 2027				
	FY 2026 Adopted	**FY 2027 Adopted**	**Inc/Dec Amount**	**% Difference**
Community Development Block Grant*				
CDBG Entitlement	4,427,764	4,431,306	3,542	0%
CDBG Local Account	0	0	0	0%
CDBG Prior Year Re-appropriation	172,889	0	-172,889	-100%
CDBG Program Income	383,516	0	-383,516	-100%
CDBG Total	**4,984,169**	**4,431,306**	**-552,863**	**-11%**
HOME Program				
HOME Entitlement	1,198,575	1,171,604	-26,971	-2%
HOME Prior Year Re-appropriation	0	0	0	0%
HOME Program Income	135,676	100,000	-35,676	-26%
HOME Program Total	**1,334,251**	**1,271,604**	**-62,647**	**-5%**
Emergency Solutions Grant Total	**389,171**	**385,084**	**-4,087**	**-1%**
Grand Total	**6,707,591**	**6,087,994**	**-619,597**	**-9%**

**CDBG entitlement is divided into three sections: public service, administration, and project use.*

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.

Community Development Public Service	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
ForKids Inc. Housing Crisis Hotline	0	0	102,615
ForKids Inc. Permanent Supportive Housing	40,000	48,300	0
Jordan-Newby and Young Terrace Food Hubs	120,000	100,000	90,548
Park Place Dental Clinic	40,000	40,000	36,548
Virginia Supportive Housing - Supportive Services at Gosnold and Church Street Station Apartments	90,000	90,000	81,548
The Up Center – Early Childhood Home Visiting Services (ECHV)	35,000	50,000	41,498
LGBT Life Center FY23 & FY24 CHAP Norfolk (FY25 - Life Home Norfolk)	65,000	80,000	70,780
St. Columba Ecumenical Ministries Homeless Advocate and Day Center Assistant	35,000	35,000	32,048
Endependence Center – Norfolk Disability Community Housing and Supportive Services	55,000	57,500	52,073
Neighborhood Services Eviction Mitigation Program	0	126,082	55,283
The Planning Council Continuum of Care	63,216	63,216	57,442
Total CDBG Public Service	**543,216**	**690,098**	**620,383**

Community Development Project Use/Planning and Administration	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Norfolk Housing and Community Development - CDBG Administration	0	1,219,386	766,948
Home of VA - Fair Housing Enforcement and Investigations Program	0	75,000	75,000
Anchorage Disabled Elderly Apartments Elevator Modernization Project	0	0	220,000
Department of Housing and Community Development - Renovate Norfolk Critical and Emergency Repair Program	572,564	904,719	816,949
Norfolk Redevelopment and Housing Authority - Housing Counseling (HomeNet)	150,000	150,000	150,000
Habitat for Humanity Norfolk Roofing Program	0	283,889	350,000
Parks and Recreation Norview Splashpad Renovation	0	0	564,828
Parks and Recreation Broad Creek Legacy Park Playground Replacement	0	0	75,000
Parks and Recreation Northshore Park Renovation	0	0	165,000
Economic Development Department Capital Access Program Grants	255,000	244,000	370,000
Project Homes - Critical Home Repair Program	444,000	9,261	0
Salvation Army Men's Hope Center Emergency Shelter Roof Replacement	0	0	114,382
Norfolk Community Services Board - Housing Case Management Services	119,878	142,816	142,816
Total CDBG Project Use	**1,541,442**	**3,029,071**	**3,810,923**

Emergency Solutions Grant Program	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
Department of Housing and Community Development - ESG Administration	29,218	29,172	28,877
St. Columba Ecumenical Ministries Day Center	26,311	26,311	29,583
ForKids Inc. Rapid Rehousing Program	81,707	81,504	84,193
ForKids, Inc. Emergency Shelter Program	45,000	44,800	44,800
ForKids, Inc. Homeless Prevention Program	45,000	45,000	47,250
Norfolk Community Services Board- Homeless Initiatives Street Outreach	40,000	39,829	64,337
The Salvation Army Men's HOPE Center Emergency Shelter Program	60,000	60,000	60,000
Survivor Ventures Crisis Shelter Program	24,000	24,000	26,044
Total Emergency Solutions Grant Program	**351,236**	**350,616**	**385,084**

HOME Investment Partnership Program	FY 2025 Adopted	FY 2026 Adopted	FY 2027 Adopted
NRHA Community Housing Development Organization Set Aside	222,731	179,786	175,741
NRHA Homebuyer Assistance Program	0	444,324	606,136
Norfolk Community Services Board - Tenant Based Rental Assistance	300,000	282,000	190,353
NRHA HOME Administration	141,380	119,858	117,160
Survivor Ventures Housing Stability Program - Tenant Based Rental Assistance	179,010	172,607	82,214
HOME Program Income	106,622	135,676	100,000
Total HOME Investment Partnership Program	**949,743**	**1,334,251**	**1,271,604**

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Norfolk Statistical Information

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NORFOLK STATISTICAL INFORMATION

FORM OF GOVERNMENT

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

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

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, one of the busiest international ports on the East Coast of the United States, and the world's largest naval complex with headquarters for U.S. Fleet Forces Command, NATO Allied Command Transformation, and other major naval commands.

CITY FACTS

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 (February 2026): $330,112

Average sales price of residential homes (January 2023): $364,346

Total unique property transfers (FY 2023): 3,435

Percentage of total property value (excluding improvements) that is non-taxable (FY 2026): 38.04%

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:

- 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: 1

Libraries: 12 libraries 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 2016-2025 (In thousands)

Fiscal Year	Real Property	Personal Property	Other Property	Total Taxable Assessed Value
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
2024	$27,210,435	$2,360,831	$352,964	$29,924,230
2025	$28,957,228	$2,388,236	$378,459	$31,723,923

Source: City of Norfolk 2025 Annual Comprehensive Financial Report (ACFR)

ASSESSED PROPERTY VALUE CHANGE

Table 2: Assessed Value Change From 7/1/24 to 7/1/25 by Property Type

Property Class	July 1, 2024	July 1, 2025	$ Difference	% Change
Apartments	$3,709,066,700	$4,051,371,900	$342,305,200	9.23%
Commercial	$4,661,790,100	$4,857,000,800	$195,210,700	4.19%
Manufacturing	$809,572,700	$864,301,400	$54,728,700	6.76%
Residential	$18,245,448,700	$19,236,814,900	$991,366,200	5.43%
Vacant	$348,969,800	$357,222,600	$8,252,800	2.36%
Total	$27,774,848,000	$29,366,711,600	$1,591,863,600	5.73%

Source: Office of the Real Estate Assessor Annual Report of Assessments 2025

PRINCIPAL TAXPAYERS
Table 3: Principal Property Taxpayers in 2025

Rank	Taxpayer	Real Property Taxable Assessed Value	Percentage of Total Assessed Value
1	MPB, Inc.	$224,646,200	0.77%
2	ODU Real Estate Foundation	$160,717,500	0.55%
3	Fort Norfolk Retirement Community, Inc.	$110,147,400	0.38%
4	Fort Norfolk Community, Inc.	$101,053,000	0.35%
5	North Pine Associates LLC	$89,326,400	0.31%
6	Norfolk Outlets, LLC	$89,254,100	0.31%
7	PC Roll LLC Et Al	$83,586,300	0.29%
8	Crown Point Owner, LLC	$82,480,500	0.28%
9	Hertz Norfolk 999 Waterside, LLC	$81,003,400	0.28%
10	Ap Arlay Point LLC Et Al	$80,219,800	0.28%

Source: City of Norfolk 2025 Annual Comprehensive Financial Report (ACFR)

PRINCIPAL EMPLOYERS
Table 4: 30 Largest Employers in 2025

Rank	Employer	Rank	Employer
1	U.S. Department of Defense	16	CMA CGM America
2	Sentara Healthcare	17	Pam Duncan
3	Norfolk City School Board	18	Norshipco
4	City of Norfolk	19	Postal Service
5	Old Dominion University, Norfolk	20	Portfolio Recovery Association
6	Children's Hospital of the King's Daughters	21	Cp&o LLC
7	Sentara Health Management	22	Alion Science & Technology Corp
8	ADP Incorporated New	23	Food Lion
9	Norfolk State University	24	Colonnas Shipyard
10	Security Forces, Inc.	25	Booz, Allen and Hamilton
11	Hampton Roads Connector Partners	26	Anthem
12	Wal Mart	27	Norfolk Naval Station
13	Virginia International Terminal	28	Maersk Line Limited
14	U.S. Navy Exchange	29	Caci
15	U.S. Department of Homeland Defense	30	Transit Management Company

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 1st Quarter (January, February, March) 2025.

Table 5: Employers by Size of Establishment

Number of Employees	Norfolk	Virginia
0 to 4	3,622	208,451
5 to 9	925	40,802
10 to 19	817	30,280
20 to 49	651	22,536
50 to 99	216	7,537
100 to 249	127	3,975
250 to 499	52	1,062
500 to 999	12	377
1000+	13	272
Total	**6,435**	**315,112**

Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), 1st Quarter (January, February, March) 2025.

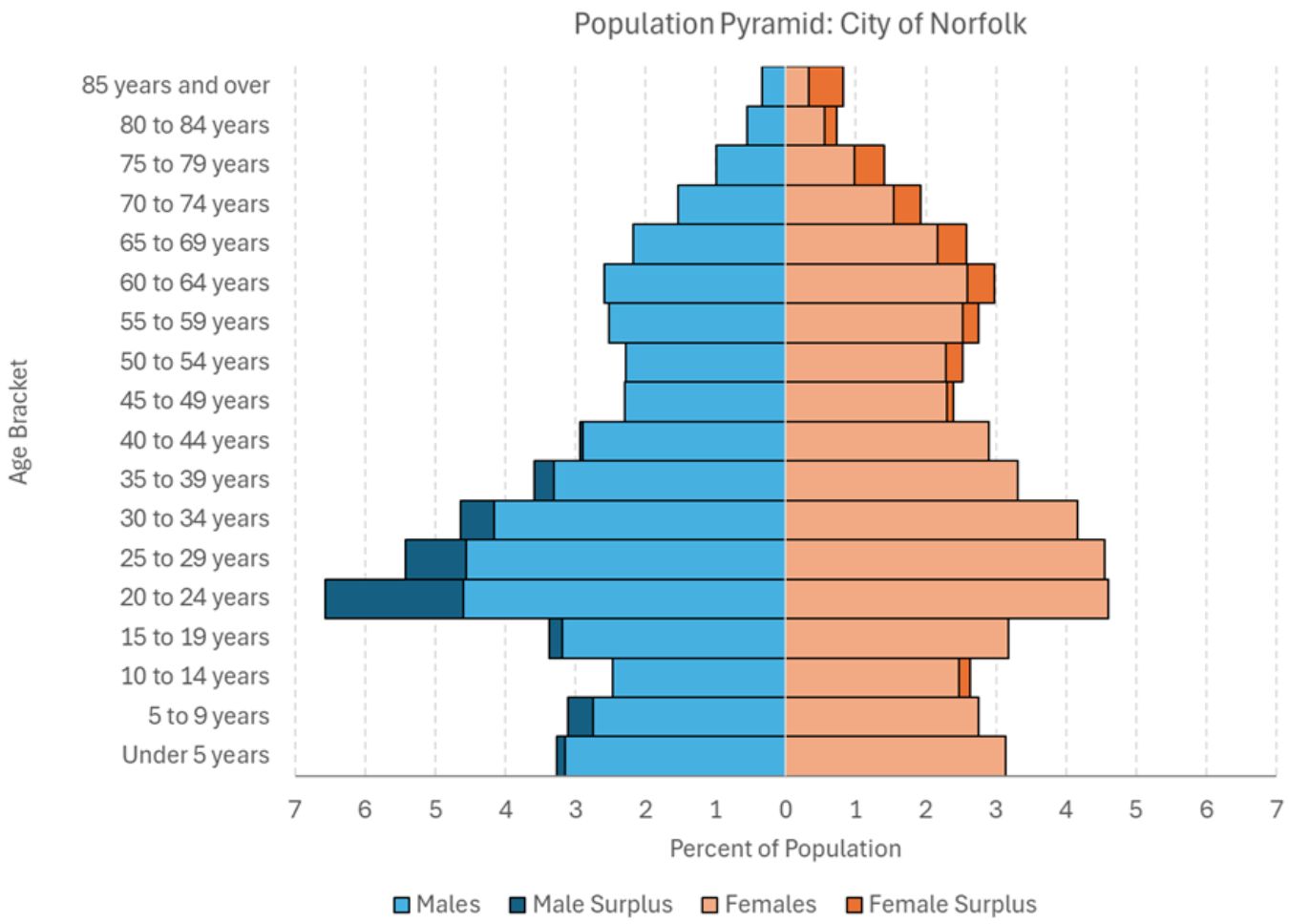
POPULATION AND AGE

Table 6: Population Trend Comparison, 1960-2020

	1990	2000		2010		2020	
City	Count	Count	% Change	Count	% Change	Count	% Change
Norfolk	261,229	234,403	-10.27%	242,803	3.58%	238,005	-1.98%
Chesapeake	151,976	199,184	31.06%	222,209	11.56%	249,422	12.25%
Hampton	133,793	146,437	9.45%	137,436	-6.15%	137,148	-0.21%
Newport News	170,045	180,150	5.94%	180,719	0.32%	186,247	3.06%
Portsmouth	103,907	100,565	-3.22%	95,535	-5.00%	97,915	2.49%
Suffolk	52,141	63,677	22.12%	84,585	32.83%	94,324	11.51%
Virginia Beach	393,069	425,257	8.19%	437,994	3.00%	459,470	4.90%
Commonwealth of Virginia	6,187,358	7,078,515	14.40%	8,001,024	13.03%	8,631,393	7.88%

Source: U.S. Department of Commerce, Bureau of the Census; Decennial Census

Table 7: Population Distribution by Age and Sex



Source: U.S. Census Bureau, 2024 American Community Survey 5-year estimates

STUDENT POPULATION

Table 8: Norfolk Public Schools Student Population, 1996-2026

Year	Average Daily Membership (as of March 31st)	Change	Percent Change
1996-1997	35,677	618	1.80%
1997-1998	35,923	246	0.70%
1998-1999	35,709	-214	-0.60%
1999-2000	35,326	-383	-1.10%
2000-2001	35,000	-326	-0.90%
2001-2002	34,408	-592	-1.70%
2002-2003	34,089	-319	-0.90%
2003-2004	34,030	-59	-0.20%
2004-2005	33,708	-322	-0.90%
2005-2006	33,472	-236	-0.70%
2006-2007	32,929	-543	-1.60%
2007-2008	32,213	-716	-2.20%
2008-2009	31,639	-574	-1.80%
2009-2010	31,176	-463	-1.50%
2010-2011	31,020	-156	-0.50%
2011-2012	30,498	-522	-1.70%
2012-2013	30,260	-238	-0.80%
2013-2014	29,859	-401	-1.30%
2014-2015	29,724	-135	-0.50%
2015-2016	29,607	-117	-0.40%
2016-2017	28,925	-682	-2.30%
2017-2018	28,432	-493	-1.70%
2018-2019	27,934	-498	-1.80%
2019-2020	27,663	-271	-1.00%
2020-2021	26,323	-1,340	-4.80%
2021-2022	25,733	-590	-2.20%
2022-2023	25,342	-391	-1.50%
2023-2024	25,063	-279	-1.10%
2024-2025	24,860	-203	-0.81%
2025-2026 (projected)	24,465	-395	-1.59%
2026-2027 (projected)	24,218	-247	-1.01%

Source: Norfolk Public Schools “Fiscal Year 2027 Superintendent’s Proposed Educational Plan & Budget”

EDUCATIONAL ATTAINMENT
Table 9: Educational Attainment

	Total	Male	Female
Population 18 to 24 years old:	**34,460**	**19,744**	**14,716**
Less than high school graduate	2,022	1,204	818
High school graduate (includes equivalency)	15,056	9,434	5,622
Some college or associate degree	14,539	7,675	6,864
Bachelor's degree or higher	2,843	1,431	1,412
Population 25 years old and over:	**151,600**	**74,428**	**77,172**
Less than high school graduate	14,793	7,132	7,661
High school graduate (includes equivalency)	37,424	20,191	17,233
Some college or associate degree	48,649	23,355	25,294
Bachelor's degree or higher	50,734	23,750	26,984

Source: U.S. Census Bureau, 2024 American Community Survey 5-Year Estimates

INCOME
Table 10: Per Capita Personal Income Comparisons, 2005-2024

Year	Norfolk	Chesapeake	Hampton	Newport News	Portsmouth	Suffolk	Virginia Beach
2005	$34,591	$36,030	$31,193	$29,491	$29,345	$34,095	$40,246
2006	$36,226	$37,788	$32,381	$31,342	$30,214	$36,689	$42,266
2007	$37,270	$39,914	$33,614	$33,254	$31,978	$39,296	$43,984
2008	$36,086	$40,880	$34,482	$34,322	$33,333	$41,685	$44,908
2009	$34,000	$41,418	$34,903	$34,024	$33,479	$41,552	$43,896
2010	$34,346	$42,228	$35,747	$34,717	$34,542	$42,363	$44,787
2011	$35,011	$43,468	$36,703	$36,450	$35,706	$43,782	$46,423
2012	$35,796	$44,030	$36,893	$36,981	$35,014	$45,638	$48,175
2013	$35,100	$43,659	$36,816	$36,567	$34,771	$44,616	$47,293
2014	$36,130	$44,773	$37,645	$36,909	$35,153	$45,533	$49,258
2015	$37,002	$46,267	$38,942	$38,025	$35,918	$47,313	$51,283
2016	$37,921	$47,357	$39,348	$38,148	$36,054	$48,639	$52,698
2017	$38,910	$48,149	$40,234	$38,755	$37,725	$49,457	$54,531
2018	$38,323	$48,247	$40,548	$38,802	$38,055	$49,883	$54,559
2019	$39,716	$49,447	$41,586	$39,864	$39,814	$51,562	$56,316
2020	$42,170	$53,239	$45,493	$43,671	$43,444	$54,799	$59,477
2021	$47,212	$57,484	$48,796	$47,194	$46,020	$59,750	$64,853
2022	$47,988	$58,710	$48,962	$47,815	$46,238	$61,380	$67,721
2023	$49,023	$62,633	$52,424	$50,862	$48,509	$64,600	$72,733
2024	$51,498	$65,771	$54,848	$53,320	$50,593	$67,250	$76,347

Source: U.S. Department of Commerce, Bureau of Economic Analysis, Personal Income, Released February 5, 2026.

Table 11: Household Income 2021-2024

	2021	2022	2023	2024
Total Households	92,877	93,797	94,457	94,965
Income Ranges				
Less than $10,000	8.0%	6.7%	6.5%	6.3%
$10,000 to $14,999	4.0%	4.3%	4.6%	4.0%
$15,000 to $24,999	9.4%	8.2%	7.3%	7.3%
$25,000 to $34,999	10.0%	9.2%	7.9%	7.6%
$35,000 to $49,999	13.3%	12.8%	13.2%	12.7%
$50,000 to $74,999	18.9%	18.4%	18.0%	18.4%
$75,000 to $99,999	13.0%	12.8%	12.7%	12.3%
$100,000 to $149,999	13.6%	15.5%	15.6%	16.0%
$150,000 to $199,999	5.3%	5.9%	7.2%	7.5%
$200,000 or more	4.6%	6.1%	7.1%	7.9%
Median Household income (dollars)	$56,244	$60,998	$64,017	$66,109

Source: United States Census Bureau, 2021, 2022, 2023, 2024 American Community Survey 5-Year Estimates

UNEMPLOYMENT

Table 12: Unemployment Rate Comparisons (in Percentage Points), 2005-2024

Year	Norfolk	Chesapeake	Hampton	Newport News	Portsmouth	Suffolk	Virginia Beach
2005	5.5	3.9	4.8	4.8	5.8	4.3	4.3
2006	4.6	3.5	4.0	3.9	4.8	3.8	3.8
2007	4.4	3.3	3.8	3.9	4.5	3.5	3.5
2008	5.7	4.2	5.1	5.0	5.6	4.4	4.4
2009	8.7	6.5	8.0	7.6	8.7	6.9	6.9
2010	9.0	7.4	9.2	8.5	9.8	7.8	7.8
2011	8.3	6.9	8.9	8.1	9.3	7.4	7.4
2012	7.5	6.3	8.1	7.3	8.6	6.9	6.9
2013	6.8	5.8	7.3	6.6	7.9	6.2	6.2
2014	6.2	5.2	6.6	6.1	7.1	5.7	5.7
2015	5.5	4.5	5.9	5.4	6.1	4.9	4.9
2016	5.2	4.2	5.6	5.0	6.0	4.6	4.6
2017	4.6	3.7	5.0	4.6	5.3	4.0	4.0
2018	3.7	3.0	4.1	3.7	4.1	3.2	3.2
2019	3.4	2.8	3.7	3.4	3.9	3.0	3.0
2020	9.0	6.3	8.8	9.0	9.8	6.6	6.6
2021	5.5	3.8	5.5	5.4	6.4	4.3	4.3
2022	3.4	2.8	3.7	3.5	3.7	3.0	3.0
2023	3.4	2.9	3.7	3.4	3.7	3.1	3.1
2024	3.3	2.9	3.6	3.4	3.8	3.0	2.7

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 13: Distribution of Average Hourly Wage in Virginia, Top 20 Counties/Cities

Rank	County/City	Sept 2025 Employment	Avg. Hourly Wage *	Avg. Weekly Salary	Avg. Annual Salary **
1	Arlington County, Virginia	144,439	$60.70	$2,428	$126,256
2	Goochland County, Virginia	17,522	$60.50	$2,420	$125,840
3	Fairfax County, Virginia	557,062	$54.15	$2,166	$112,632
4	Surry County, Virginia	1,624	$51.20	$2,048	$106,496
5	Alexandria City, Virginia	63,739	$40.50	$1,620	$84,240
6	Richmond City, Virginia	127,108	$40.28	$1,611	$83,772
7	Loudoun County, Virginia	174,695	$39.45	$1,578	$82,056
8	Manassas City, Virginia	20,862	$39.08	$1,563	$81,276
9	Campbell County, Virginia	16,496	$36.30	$1,452	$75,504
10	Hopewell City, Virginia	6,226	$34.83	$1,393	$72,436
11	King George County, Virginia	6,872	$34.13	$1,365	$70,980
12	Buchanan County, Virginia	4,076	$33.93	$1,357	$70,564
13	Charlottesville City, Virginia	27,329	$33.25	$1,330	$69,160
14	Henrico County, Virginia	173,157	$33.13	$1,325	$68,900
15	Falls Church City, Virginia	9,479	$33.10	$1,324	$68,848
16	Bland County, Virginia	1,455	$32.98	$1,319	$68,588
17	Norfolk City, Virginia	104,017	$32.65	$1,306	$67,912
18	Manassas Park City, Virginia	2,824	$31.78	$1,271	$66,092
19	Newport News City, Virginia	85,702	$31.73	$1,269	$65,988
20	Albemarle County, Virginia	41,285	$30.83	$1,233	$64,116

* Calculated: Assumes a 40-hour work week

** Calculated: Assumes 52 weeks worked in a year.

Source: Bureau of Labor Statistics, Quarterly Census of Employment and Wages, 2nd Quarter 2025

RENT COST

Table 14: Rent as a Percentage of Household Income

Percent of Household Income Paying for Rent	Renter-Occupied Households	Percentage of Renter-Occupied Households
Less than 10.0 percent	1,975	3.9%
10.0 to 14.9 percent	3,840	7.5%
15.0 to 19.9 percent	4,713	9.2%
20.0 to 24.9 percent	5,406	10.6%
25.0 to 29.9 percent	6,225	12.2%
30.0 to 34.9 percent	5,286	10.4%
35.0 to 39.9 percent	3,323	6.5%
40.0 to 49.9 percent	4,923	9.7%
50.0 percent or more	13,393	26.3%
Not computed	1,881	3.7%

Sources: 2024 American Community Survey 1-Year Estimates

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Glossary

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GLOSSARY

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 Recovery Fund which provided funds to local governments to aid in the response to the COVID-19 pandemic.

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 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, parking, and stormwater 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 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 unassigned 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 unassigned 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 unassigned 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 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.

Reversion Funds: Unexpended local funds originally allocated to Norfolk Public Schools that are given back to the City of Norfolk at the end of the fiscal year. The City of Norfolk has the authority to re-appropriate these funds back to Norfolk Public Schools as capital expenditures or reserve funds the following fiscal year.

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 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 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.

Tipping 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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Ordinances



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Form and Correctness Approved: AM

By: Margaret L. Kelly
Office of the City Attorney

Contents Approved:

By: Charles Meek
Budget and Strategic Planning

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose

Christine Garczynski
Christine Garczynski, Director of Finance

NORFOLK, VIRGINIA

R-6 ORDINANCE NO. 50,363

AN ORDINANCE APPROVING THE ANNUAL BUDGET AND APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR THE FISCAL YEAR BEGINNING JULY 1, 2026 AND ENDING JUNE 30, 2027; APPROPRIATING U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) ENTITLEMENT GRANTS; APPROPRIATING OTHER GRANTS, FEES, REVENUES, AND OPIOID SETTLEMENT FUNDS; REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY; AND MAINTAINING THE TAX RATE ON REAL ESTATE WITHIN THE CITY AT $1.23 FOR EVERY $100 OF THE ASSESSED VALUE.

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WHEREAS, the governing body of each local government within the Commonwealth of Virginia must annually prepare and approve a budget for informative and fiscal planning purposes, and all funds received by each locality in excess of five hundred dollars ($500.00) must be appropriated by each governing body by ordinance indicating the purpose for which such funds will be used, pursuant to various provisions of the Constitution of Virginia, Title 15.2 of the Code of Virginia, and the Charter and Code of the City of Norfolk, all as amended; and

WHEREAS, the City Manager submitted to the Council a proposed annual budget for the City for the fiscal year beginning July 1, 2026, and ending June 30, 2027, (the Proposed Fiscal Year 2027 Financial Plan for the City of Norfolk, dated March 24, 2026 – Exhibit A), which has been amended after review by the Council as stated in the May 8, 2026, Memorandum to Norfolk City Council from the City Manager (Exhibit B), and it is necessary to make appropriations sufficient to fund said budget and to regulate the payment of money from the City Treasury, and the budget and appropriations for the City's Capital Improvement Plan will be approved in a separate ordinance; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the Proposed Fiscal Year 2027 Financial Plan for the City of Norfolk submitted by the City Manager (incorporated as Exhibit A) as amended by Council (incorporated as Exhibit B), exclusive of the Capital Improvement Plan (Exhibit A, p. 481-580) is hereby approved as the City's Annual Operating Budget for the fiscal year July 1, 2026 – June 30, 2027 (the "annual budget"). The amounts shown herein aggregating One Billion Two Hundred Forty-Two Million Four Hundred Forty-Three Thousand Three Hundred Twenty-Three Dollars ($1,242,443,323) for the General Fund, One Hundred Twenty-Six Million Seven Hundred Eleven Thousand Three Hundred Seventy-Eight Dollars ($126,711,378) for the Water Utility Fund, Forty-Two Million Nine Hundred Fifty-One Thousand Two Hundred Thirty-Nine Dollars ($42,951,239) for the Wastewater Utility Fund, Twenty Five Million Eighty-Three Thousand Nine Hundred Dollars ($25,083,900) for the Parking Facilities Fund, Twenty Five Million Eight Hundred Ninety-Nine Thousand One Hundred Seventy-Six Dollars ($25,899,176) for the Storm Water Utility Fund, One Hundred Sixteen Million Five Hundred Fifty-Two Thousand Dollars ($116,552,000) for the Norfolk Healthcare Consortium Fund, Fifteen Million Eight Hundred Eleven Thousand Three Hundred Ninety-Three Dollars ($15,811,393) for the Fleet Management Fund, Twenty Eight Million Four Hundred Eighty Thousand Eight Hundred Thirty-Three Dollars ($28,480,833) for the Waste

Management Fund, Nine Million Seven Hundred Twenty-Three Thousand One Hundred Eighty-Seven Dollars ($9,723,187) for the Public Amenities Fund, Two Million Twenty-Five Thousand Eight Hundred Seventy-Seven Dollars ($2,025,877) for the Towing and Recovery Operations Fund, Fifteen Thousand Dollars for the Golf Fund ($15,000), or so much thereof as may be necessary, are hereby appropriated from the revenues of the City from the sources set forth in the annual budget for the fiscal year July 1, 2026 – June 30, 2027 ("Fiscal Year 2027"), subject to the conditions in this ordinance. Unless otherwise stated in this ordinance, the specific appropriations for Fiscal Year 2027 are as follows:

City Auditor	$1,311,153
City Clerk	$2,052,956
City Council	$483,901
City Real Estate Assessor	$3,245,936
Executive Departments	$19,042,085
Department Of Law	$6,757,422
City Treasurer	$3,709,392
Clerk of The Circuit Court	$3,724,161
Commissioner of The Revenue	$3,747,054
Commonwealth's Attorney	$9,607,859
Sheriff and Jail	$55,348,409
Circuit Court	$1,124,628
General District Court	$260,761
Juvenile and Domestic Relations Court	$81,833
Magistrate	$12,248
Norfolk Juvenile Court Services Unit	$226,358
Elections	$1,634,915
Department Of Information Technology	$24,860,054
Department Of Finance	$11,677,476
Department Of General Services	$38,060,493
Department Of Human Resources	$6,249,588
Department Of City Planning	$8,263,595
Department Of Neighborhood Services	$6,425,425
Department Of Economic Development	$3,902,888
Department of Military and Community Affairs	$801,545
Office of Citizen Services	$1,913,318
Norfolk Public Libraries	$12,762,651
Department Of Cultural Facilities, Arts And Entertainment	$9,181,060

Virginia Zoological Park	$7,778,440
Nauticus	$6,726,791
The Slover	$3,536,538
Department Of Parks And Recreation	$27,899,636
Office of Norfolk Arts	$402,471
Central Appropriations	$19,670,497
Outside Agencies	$51,140,012
Norfolk Community Services Board	$35,150,364
Department Of Public Health	$3,485,740
Department Of Human Services	$57,691,458
Department Of Police	$100,334,451
Department Of Fire - Rescue	$72,114,846
Office of Emergency Management	$660,915
Department Of Public Works	$25,587,274
Department Of Transportation	$13,736,311
Debt Service	$114,211,305
Norfolk Public Schools	$465,847,110
Total Appropriations General Fund – Operating Budget	$1,242,443,323

Water Utility Fund	$126,711,378
Wastewater Utility Fund	$42,951,239
Parking Facilities Fund	$25,083,900
Storm Water Utility Fund	$25,899,176
Norfolk Healthcare Consortium Fund	$116,552,000
Fleet Management Fund	$15,811,393
Waste Management Fund	$28,480,833
Public Amenities Fund	$9,723,187
Golf Fund	$15,000
Towing and Recovery Operations Fund	$2,025,877
Total Operating Funds	$1,635,697,306

These appropriations are for the use of each department, office, and fund for the purposes set forth in the annual budget unless otherwise provided by this ordinance or other law. The appropriation for Norfolk Public Schools in Section 1 is a total appropriation pursuant to Section 22.1-94 of the Code of Virginia, 1950, as amended.

Unless otherwise noted, this section is referred to in this ordinance as "Section 1".

Section 2:- That, unless otherwise specified by Council, all taxes and fees heretofore levied shall continue from year to year at their current rates because the continuance of those current rates is hereby deemed necessary by Council. To the extent any taxes, fees, or levies are increased elsewhere within this ordinance, such increases are hereby deemed necessary by Council, including but not limited to any increases provided pursuant to Section 58.1-3321 of the Code of Virginia, 1950, as amended.

Section 3:- The positions set forth in the annual budget shall be the maximum number of positions authorized for the various departments, divisions, bureaus, offices, and funds of the City during Fiscal Year 2027.

Unless the City's compensation plan provides otherwise, changes in personnel occurring during Fiscal Year 2027 in classifications embraced within the City's compensation plans shall be administered by the City Manager in accordance with the regulations for the administration of the plans.

In the event any personnel authorized in the preceding year's annual budget and appropriations are notified of release due to a reduction in force, reorganizations or workforce downsizing or the staffing and organization redesign effort, such positions are hereby authorized to continue in existence until such time as adopted procedures relating to reductions in force or work force downsizing, or the staffing and organizational redesign effort are completed and implemented in accordance with its terms and conditions.

The Council reserves the right to change at any time during Fiscal Year 2027 the compensation approved herein, including pay supplements for constitutional officers, either before or after a change in basic salary is made by the State Compensation Board, and to abolish any office or position provided for in the annual budget, as amended, except such offices or positions as it may be prohibited by law from abolishing. The City Manager is authorized to make such rearrangements and reorganizations of positions and personnel services funds between the several departments, including funds named therein, as may best meet the uses and interests of the City.

Pursuant to the authority of Section 15.2-1414.6 of the Code of Virginia, 1950, as amended, the Council hereby increases its salaries, effective with the start of the 2028 fiscal year on July 1, 2027. The mayor's salary will increase from twenty seven thousand dollars ($27,000) to fifty one thousand dollars ($51,000) a year and the other council members' salaries will increase from twenty five thousand dollars ($25,000) to forty seven thousand dollars ($47,000) a year. Said increases are contingent upon the Council funding these salary increases in the fiscal year 2028 annual appropriations ordinance and expressly including them in the fiscal year 2028 annual compensation plan ordinance, both ordinances to be effective on July 1, 2027.

No person shall acquire any vested interest in any compensation or supplement payable under this section beyond those actually paid.

Section 4:- That all payments from the appropriations provided for in this ordinance shall be made at such time as the City Manager may direct, unless otherwise specified by the Council. All payments from those encumbered balances remaining on June 30, 2026, to the credit of appropriations for works, improvements, or other objects which have not been completed or abandoned, shall also be made at such time as the City Manager may direct, unless otherwise specified by the Council. Notwithstanding any other provision of this Section 4, those works, improvements, or other objects funded by Federal, State, or other organizational grants shall be made pursuant to the spending requirements and limitations specified by the grantor. The City Manager is hereby authorized to apply for grants and awards during Fiscal Year 2027.

Section 5:- That within several departments, funds, and activities, there are hereby appropriated sufficient amounts to cover the operation of all Internal Service Funds, including the Norfolk Healthcare Consortium ("Healthcare") and Fleet Management Funds. Charges for services assessed against said departments, funds and activities by the Internal Service Funds shall be accumulated in the appropriate internal service fund and expended to cover the operating costs of such funds as provided in the annual budget.

Any unexpended balances in the amounts appropriated for the Healthcare Fund at the close of business on June 30, 2026, shall not revert to the surplus of the Healthcare Fund, but shall be carried forward on the books of the Director of Finance and be available for appropriation in Fiscal Year 2027.

Section 6:- That the various amounts appropriated by this ordinance are to be expended for the purposes designated in the annual budget unless otherwise specified herein. However, the City Manager may authorize the transfers between account groups within a City department, or within a fund identified in the chart in Section 1, and a record of such transfers shall be maintained by the Director of Finance. In no event shall this be deemed permission to spend more than an amount appropriated by Council.

Any unexpended balances in the amounts appropriated for the Department of Public Works and Department of Transportation for Street Construction and Maintenance Projects, Public Amenities Fund, Tourism Infrastructure Repair, Downtown Service District (sometimes referred to as the Downtown Improvement District), the City's Program for Improving Capacity and Capability (PICC) and Economic Inclusion Grant funds, and the Norfolk Consortium at the close of business on June 30, 2026, shall not revert to the surplus of the General Fund, but shall be carried forward on the books of the Director of Finance and be available for appropriation in Fiscal Year 2027.

There are hereby appropriated the revenues from the fiscal year 2015 Five cent ($0.05) cigarette tax increase and the fiscal year 2017 Five cent ($0.05) cigarette tax increase for development initiatives. The City Manager is hereby authorized to reserve the balance of the revenues supported by the cigarette tax increases for the purpose of business retention, feasibility analysis, debt service, and other economic development activities subject to Council authorization for expenditure. The aforementioned unspent funds will be expended for the purpose of business retention, feasibility analysis, debt service, and other economic development activities.

There are hereby appropriated the revenues collected in Fiscal Year 2027 in the Coastal Character district from the short-term rental tax set forth in Section 24-234 of the Norfolk City Code, 1979, as amended, as the City's matching funds for sand replenishment and/or shoreline stabilization, including matching funds for the Project Partnership Agreement between the Department of the Army and the City of Norfolk, Virginia. The City Manager is hereby authorized to reserve these revenues for the purpose of providing these matching funds. Any unspent funds at the end of the fiscal year will not become a part of the General Fund Balance. The aforementioned unspent funds will be subject to further appropriation by Council.

The City Manager shall provide to the City Council a mid-year budget update. Such mid-year budget update shall report the projected revenue and expenditure estimates for the entire fiscal year, receipt of unbudgeted revenues, and other major changes to the adopted budget.

There is hereby reserved in the General Fund Balance up to the amount of Ninety-Seven Million Seven Hundred Twenty-One Thousand Two Hundred Forty-Nine Dollars ($97,721,249) for the Unassigned General Fund Balance Reserve.

There is hereby reserved in the General Fund Balance the amount of Eight Million Dollars ($8,000,000) for the Risk Management Reserve.

There is hereby reserved in the General Fund Balance the amount of Five Million Dollars ($5,000,000) for the Economic Downturn and Leveling Reserve.

There is hereby reserved in the General Fund Balance the amount of Two Million Dollars ($2,000,000) for the Inclusive Development and Housing Opportunity Fund.

There is hereby reserved in the General Fund Balance up to the amount of One Million Seven Hundred Forty-Eight Thousand Six Hundred Thirty-Nine Dollars ($1,748,639) in the revolving fund for strategic land acquisitions to be expended for future land acquisitions. Unless otherwise appropriated, the proceeds of future land sales shall be deposited in the Land Acquisition Fund during the fiscal year. Such deposits are hereby appropriated for future land acquisitions. Any unobligated appropriation in the Land Acquisition/Revolving Fund for the purchase of property and related transactional costs that have not been finalized at the close of the fiscal year ending on June 30, 2026, is hereby reserved for the Land Acquisition/Revolving Fund and shall be carried forward on the books of the Director of Finance and be available for appropriation by City Council in Fiscal Year 2027.

There is hereby appropriated and authorized for expenditure the revenues, if and when received, from the fiscal year 2006 flat tax increase of one dollar ($1.00) per room for each night of lodging at any hotel or vacation rental to the Norfolk Convention and Visitors Bureau (Visit Norfolk) for visitor promotion and advertising for conventions and tourism and from the fiscal year 2012 flat tax increase of one dollar ($1.00) per room for each night of lodging at any hotel or vacation rental to the Norfolk Consortium.

There is hereby appropriated and authorized in the Parking Fund Balance an amount of Three Million Dollars ($3,000,000) for a rate stabilization fund for expenditure for the Parking Facilities Fund.

There is hereby authorized, in accordance with guidelines established by the City Manager, the execution of warrants for the disbursement of any cash in banks credited to the City's Corporate Account to meet any properly authorized and approved payment chargeable to any account of the City.

Unless otherwise specified by any other provision of local, state or federal law, operating funds appropriated to Norfolk Public Schools that have not been expended or contractually obligated at the end of the fiscal year are deemed local dollars and shall revert to the City for re-appropriation by City Council.

There are hereby appropriated and authorized for expenditure the revenues from the fiscal year 2014 Two cent ($0.02) real estate tax increase for the School Construction, Technology and Infrastructure Program. The City Manager is hereby authorized to expend and reserve the School Construction, Technology and Infrastructure Program supported by the Two cent ($0.02) real estate tax increase to support the needs of Norfolk Public Schools. For the purposes of policy governing the allocation of local revenue to Norfolk Public Schools, this revenue is defined as a dedicated local tax, therefore, excluded from the revenue-sharing formula calculation. Any unexpended balances in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the School Construction, Technology and Infrastructure Program and shall be carried forward on the books of the Director of Finance and be available for appropriation by City Council in the succeeding Fiscal Year 2028.

There is hereby appropriated an amount equal to one-cent ($0.01) of the real estate tax to support the city's resilience initiatives. For the purposes of policy governing the allocation of local revenue to Norfolk Public Schools, this revenue is defined as a dedicated local tax, therefore, excluded from the revenue-sharing formula calculation. Any unexpended balances in the amounts appropriated shall not revert to the surplus of the General Fund and shall be carried forward on the books of the Director of Finance and be available for appropriation in the succeeding Fiscal Year 2028.

There is hereby appropriated and authorized for expenditure the revenue from the One and nine-tenths ($0.019) cent real estate tax for the St. Paul's People First and Redevelopment Program. For the purposes of policy governing the allocation of local revenue to Norfolk Public Schools, this revenue is defined as a dedicated local tax, therefore, excluded from the revenue-sharing formula calculation. Any unexpended balances in the amounts appropriated shall not revert to the surplus of the General Fund, but solely be dedicated to the St. Paul's People First and Redevelopment Program and shall be carried forward on the books of the Director of Finance and be available for appropriation by City Council in the succeeding Fiscal Year 2028.

Section 7:- That the FY 2027 Annual Plan, (Consolidated Plan Fiscal Years 2027-2031) for the Community Development Block Grant Program, HOME Investment Partnership Program and Emergency Solutions Grant Program attached hereto (Exhibit A, pages 581-588), having been reviewed and found to be in the best interests of the City, is hereby approved and the funds appropriated.

Section 8:- That, if and when made available for the Community Development Block Grant from the U.S. Department of Housing and Urban Development (HUD), a Community Development Block Grant up to the sum of up to Four Million Four Hundred Thirty-One Thousand Three Hundred Six Dollars ($4,431,306) is hereby appropriated and authorized for expenditure for the Community Development Block Grant Year (2026-2027) from the Community Development Block Grant.

Section 9:- That, if and when made available from the U.S. Department of Housing and Urban Development (HUD) for the HOME Investment Partnership Grant Program, the sum of up to One Million One Hundred Seventy-One Thousand Six Hundred Four Dollars ($1,171,604) is hereby appropriated and authorized for expenditure for the HOME Investment Partnership Grant Year (2026-2027) from the HOME Investment Partnership Program Grant.

Section 10:- That, the sum of up to One Hundred Thousand Dollars ($100,000) is hereby appropriated and authorized for expenditure for the HOME Investment Partnership Grant Year (2026-2027), if and when received from the HOME Investment Partnership Grant as Program Income.

Section 11:- That, if and when made available from the U.S. Department of Housing and Urban Development (HUD) for the Emergency Solutions Grant Program, the sum of up to Three Hundred Eighty-Five Thousand Eighty-Four Dollars ($385,084) is hereby appropriated and authorized for expenditure for the Emergency Solutions Grant Year (2026-2027) from the Emergency Solutions Grant.

Section 12:- That the City Manager is designated as the certifying officer and authorized representative of the City of Norfolk and shall provide the assurance required by the provisions of the Housing and Community Development Act of 1974, as amended, and the regulations adopted pursuant to such Act.

Section 13:- That the City Manager is further authorized and directed to give to the U.S. Department of Housing and Urban Development (HUD) and the Comptroller General, through any authorized representative, access to and the right to examine all records, books, papers, documents and other materials which are related to the grant funds and is further authorized and directed to do all things necessary and proper to apply for, accept, receive and modify current and prior year grant funds to carry out the program.

Section 14:- That the grants listed below are appropriated as follows, subject to review of each item's terms and conditions by the City Attorney's Office:

(a) That, if and when made available from the Supreme Court of Virginia, Adult Drug Treatment Court grant, a sum of up to Two Hundred Forty Thousand Dollars ($240,000) is hereby appropriated for the Norfolk Circuit Court's Adult Drug Court Program.

(1) That, if and when the grant is awarded, a sum of up to Seventy Eight Thousand Five Hundred Dollars ($78,500) from the Circuit Court's appropriation in Section 1 is provided as a local cash match for the Norfolk Circuit Court's Adult Drug Court Program.

(2) That a sum of up to Eight Thousand Dollars ($8,000) in fees from this program are hereby appropriated for the Norfolk Circuit Court's Adult Drug Court Program.

(b) That, if and when made available from the Commonwealth of Virginia Compensation Board from the Virginia Technology Trust Fund pursuant to Virginia Code § 17.1-279, a sum of up to Two Hundred Forty-Seven Thousand Dollars ($247,000) is hereby appropriated and authorized for expenditure for the Clerk of the Norfolk Circuit Court's Technology Program.

(c) That, if and when made available from the Virginia Department of Criminal Justice Services, Virginia Sexual and Domestic Violence Victim Fund , pursuant to Virginia Code § 9.1-116.1, a sum of up to Forty-Five Thousand Dollars ($45,000) is hereby appropriated for the Norfolk Commonwealth's Attorney's Office to employ a paralegal to support its Virginia Sexual and Domestic Violence Victims Program.

(d) That, if and when made available from the Virginia Department of Criminal Justice Services through the Violence Against Women Act Services, Training, Officers, Prosecution ("VSTOP") grant program , a sum of up to Eighty-Seven Thousand Dollars ($87,000) is hereby appropriated for the Norfolk Commonwealth's Attorney's Office for prosecutorial support as set forth in the grant.

(1) That, if and when the grant is awarded, a sum of up to Twenty-Nine Thousand Dollars ($29,000) from the Norfolk Commonwealth's Attorney's appropriation in Section 1 is provided as a local cash match for this grant.

(e) That, if and when made available from the Virginia Department of Criminal Justice Services through the Victim Witness Assistance grant, a sum of up to Seven Hundred Seventy-Nine Thousand Eighty-Five Dollars ($779,085) is hereby appropriated for the Norfolk Commonwealth's Attorney's Office's Victim Witness Services Program as set forth in the grant.

(f) That, if and when made available from the Virginia Department of Fire Programs through its Aid to Localities grant, a sum of up to One Million Four Hundred Thousand Dollars ($1,400,000) is hereby appropriated for the Norfolk Department of Fire-Rescue's fire services as set forth in Virginia Code § 38.2-401.

(g) That, if and when made available from the Virginia Department of Health and the Virginia Office of Emergency Medical Services through the Four for Life program and the Return to Locality fund, a sum of up to Two Hundred Thousand Dollars ($200,000) is hereby appropriated for the Norfolk Department of Fire-Rescue's Emergency Medical Services Program as set forth in Virginia Code § 46.2-694.

(h) That, if and when made available from the Virginia Department of Emergency Management from the Radiological Emergency Preparedness Fund, a sum of up to one Thousand Dollars ($1,000) is hereby appropriated for the Norfolk Department of Fire-Rescue's Emergency Preparedness Program for the purposes authorized by Virginia Code § 44.146-33.

(i) That, if and when made available from the Virginia Department of Criminal Justice Services, Comprehensive Community Corrections Act/Pretrial Services Act grant, a sum of up to One Million Four Hundred Twenty-Five Thousand Dollars ($1,425,000) is hereby appropriated for Norfolk Criminal Justice Services' programs as set forth in the grant award.

(1) That, if and when the grant is awarded, a match of in-kind services of up to Eighty-Eight Thousand Nine Hundred Ninety-Two Dollars ($88,992) is provided from the Outside Agencies appropriation in Section 1 for this grant.

(j) That, if and when made available from the U.S. Department of Health and Human Services, Ryan White HIV/AIDS Program Part A HIV Emergency Relief grant, a sum of up to Six Million Two Hundred Sixty-Eight Thousand Five Hundred Forty-Eight Dollars ($6,268,548) is hereby appropriated for the Norfolk Transitional Grant Area Ryan White Part A Program.

(k) That, if and when made available through the Commonwealth of Virginia's Children's Services Act, Virginia Code § 2.2-5200 *et seq.*, a sum of up to Ten Million Three Hundred Seventy-Four Thousand Three Hundred Seventy-Five Dollars ($10,374,375) is hereby appropriated for the Norfolk Department of Human Services' Family Services and Foster Care Program.

(1) That, if and when the grant is awarded, a sum of up to Three Million Seventy-Five Thousand Six Hundred Twenty-Five Dollars ($3,075,625) from the Norfolk Department of Human Services' appropriation in Section 1 is provided as a local cash match for this award.

(2) That an amount of up to Three Hundred Thousand Dollars ($300,000) from Norfolk Public Schools is hereby appropriated for the Norfolk Department of Human Services' Family Services and Foster Care Program.

(l) That, if and when made available from the Virginia Department of Juvenile Justice through the Virginia Juvenile Community Crime Control Act, a sum of up to Six Hundred Thirty-Nine Thousand Eight Hundred Ninety-Eight Dollars ($639,898) is hereby appropriated for the Norfolk Department of Human Services' Norfolk Outreach/GPS Program.

(1) That, if and when the grant is awarded, a sum of up to Seven Hundred Sixty-Nine Thousand Eight Hundred Ninety-Eight Dollars ($769,898) from the Norfolk Department of Human Services' appropriation in Section 1 is provided as a local cash match for this award.

(m) That, if and when made available from the Virginia Department of Criminal Justice Services, Safer Communities Program grant, a sum of up to Three Million Five Hundred Ninety-Five Thousand Dollars ($3,595,000) is hereby appropriated for to support holistic, community-based strategies that address the root causes and conditions of community violence as set forth in the grant award.

(n) That, if and when made available from the Virginia Commission for the Arts ("VCA"), FY27 Creative Communities Partnership grant, a sum of up to Four Thousand Five Hundred Dollars ($4,500) is hereby appropriated for a sub-grant to The Academy of Music as set forth in the grant application and award.

(1) That, if and when the grant is awarded, a sum of up to Twenty Thousand Dollars ($20,000) from the Office of Norfolk Art's appropriation in Section 1 is provided as for the City's share of the sub-grant to The Academy of Music.

(o) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services) and Hampton Newport News Community Services Board Regional Funds for Other Merged Fund for Community Services Board Workforce Incentive grant, a sum of up to Two Hundred Fifty Thousand Dollars ($250,000) is hereby appropriated for the Norfolk Community Services Board's workforce incentive, retention and workforce development initiatives.

(p) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services and the Hampton Newport News Community Services Board, Emergency Services grant, a sum of up to Two Hundred Thousand Dollars ($200,000) is hereby appropriated for the Norfolk Community Services Board's Crisis Acute and Recovery Services Program.

(q) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Forensic Program of Assertive Community Treatment grant, a sum of up to Two Hundred Thousand Dollars ($200,000) is hereby appropriated for the Norfolk Community Services Board's Behavioral Health and Community Support Services.

(r) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, and Chesapeake Integrated Behavioral Health, Norfolk City Jail Discharge Case Manager grant, a sum of up to Two Hundred Thousand Dollars ($200,000) is hereby appropriated for the Norfolk Community Services Board's Crisis, Acute, and Recovery Services.

(s) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health System Transformation Excellence and Performance in Virginia Outpatient Services grant, a sum of up to Six Hundred Ninety Thousand Dollars ($690,000) is hereby appropriated for the Norfolk Community Services Board's Crisis, Acute, and Recovery Services.

(t) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health System Transformation Excellence and Performance in Virginia Primary Care grant, a sum of up to Three Hundred Twenty Thousand Dollars ($320,000) is hereby appropriated for the Norfolk Community Services Board's Medical and Psychiatric Services.

(u) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health System Transformation Excellence and Performance in Virginia Same Day Access grant, a sum of up to Three Hundred Ten Thousand Dollars ($310,000) is hereby appropriated for the Norfolk Community Services Board's Behavioral Health and Community Support Services.

(v) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health System Transformation Excellence and Performance in Virginia Peer Recovery Center grant, a sum of up to One Hundred Sixty-One Thousand Nine Hundred Ten Dollars ($161,910) is hereby appropriated for the Norfolk Community Services Board's Peer Recovery Services Program.

(w) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health System Transformation Excellence and Performance in Virginia Veteran's Services grant, a sum of up to Eighty-Nine Thousand Two Hundred Fifty Dollars ($89,250) is hereby appropriated for the Norfolk Community Services Board's Crisis, Acute, and Recovery Services.

(x) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Peer Recovery Center grant, a sum of up to One Hundred Thirty-One Thousand Dollars ($131,000) is hereby appropriated for the Norfolk Community Services Board's Peer Recovery Services.

(y) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Permanent Supportive Housing (PSH) grant, a sum of up to Three Million Six Hundred Two Thousand Dollars ($3,602,000) is hereby appropriated for the Norfolk Community Services Board's Housing and Homeless Services.

(z) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Pharmacy and Medication Support Program grant, a sum of up to Five Hundred Seventy Thousand Dollars ($570,000) is hereby appropriated for the Norfolk Community Services Board's Medical and Psychiatric Services.

(aa) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services and Hampton Newport News Community Services Board, Psychiatry Services for Children and Adolescents grant, a sum of up to Twenty Five Thousand Dollars ($25,000) is hereby appropriated for the Norfolk Community Services Board to provide Development and Youth Services.

(bb) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, State Opioid Response – Prevention grant, a sum of up to Two Hundred Thousand Dollars ($200,000) is hereby appropriated for the Norfolk Community Services Board's Developmental and Youth Services.

(cc) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, State Opioid Response –Peer Recovery grant, a sum of up to Two Hundred Fifty Thousand Dollars ($250,000) is hereby appropriated for the Norfolk Community Services Board's Peer Recovery Services.

(dd) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, State Opioid Response – Treatment grant, a sum of up to Fifty Thousand Dollars ($50,000) is hereby appropriated for the Norfolk Community Services Board's Crisis, Acute, and Recovery Services.

(ee) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Infant Toddler Connection Fund grant, a sum of up to Three Hundred Thousand Dollars ($300,000) is hereby appropriated for the Norfolk Community Services Board's Developmental and Youth Services.

(ff) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Virginia State General Fund Medication Assisted Treatment for Opioid Use Disorder grant, a sum of up to One Hundred Thirty Thousand Dollars ($130,000) is hereby appropriated for the Norfolk Community Services Board's Crisis, Acute, and Recovery Services.

(gg) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health System Transformation Excellence and Performance in Virginia - Information Technology Infrastructure grant, a sum of up to Two Hundred Seventy Thousand Dollars ($270,000) is hereby appropriated for the Norfolk Community Services Board's Administrative Support.

(hh) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health System Transformation Excellence and Performance in Virginia Care Coordination Services grant, a sum of up to Two Hundred Thousand Dollars ($200,000) is hereby appropriated for the Norfolk Community Services Board's Behavioral Health and Community Support Services.

(ii) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health System Transformation Excellence and Performance in Virginia - Psychiatric Rehabilitation Services grant, a sum of up to One Hundred Thousand Dollars ($100,000) is hereby appropriated for the Norfolk Community Services Board's Behavioral Health and Community Support Services.

(jj) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health System Transformation Excellence and Performance in Virginia – Case Management Services grant, a sum of up to One Hundred Ten Thousand Dollars ($110,000) is hereby appropriated for the Norfolk Community Services Board's Behavioral Health and Community Support Services.

(kk) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Problem Gambling Prevention Services grant, a sum of up to Seventy Thousand Dollars ($70,000) is hereby appropriated for the Norfolk Community Services Board's Developmental and Youth Services.

(ll) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services and Middle Peninsula Community Services Board, Mental Health First Aid and Suicide Prevention grant, a sum of up to Twenty Thousand Dollars ($20,000) is hereby appropriated for the Norfolk Community Services Board's Developmental and Youth Services.

(mm) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Substance Use Disorder DD Training and Youth Services grant, a sum of up to One Hundred Sixty Thousand Dollars ($160,000) is hereby appropriated for the Norfolk Community Services Board's Developmental and Youth Services.

(nn) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Mental Health System Transformation Excellence and Performance Marcus Alert grant, a sum of up to Six Hundred Thousand Dollars ($600,000) is hereby appropriated for the Norfolk Community Services Board's Behavioral Health Community Support Services.

(oo) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services and Regional Western Tidewater Community Services Board, Mental Health System Transformation Excellence and Performance Outpatient Clinical Supervision grant, a sum of up to Twelve Thousand Five Hundred Dollars ($12,500) is hereby appropriated for the Norfolk Community Services Board's Crisis and Acute Recovery Services.

(pp) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Developmental Disability Support Coordinator Fund, a sum of up to One Hundred Fifty Thousand Dollars ($150,000) is hereby appropriated for the Norfolk Community Services Board's Developmental and Youth Services.

(qq) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Developmental Disability Crisis Fund, a sum of up to Sixty Thousand Dollars ($60,000) is hereby appropriated for the Norfolk Community Services Board's Developmental and Youth Services.

(rr) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Developmental Disability Youth Support Partner Fund-, a sum of up to Eighty Four Thousand Dollars ($84,000) is hereby appropriated for the Norfolk Community Services Board's Developmental and Youth Services.

(ss) That, if and when made available from the Virginia Department of Behavioral Health and Developmental Services, Supplemental CSB Workforce Fund-Developmental Disabilities Internships, a sum of up to One Hundred Sixty Thousand Dollars ($160,000) is hereby appropriated for the Norfolk Community Services Board's Developmental and Youth Services.

(tt) That, if and when made available from the Commonwealth of Virginia, Virginia 9-1-1 Services Board, Virginia Information Technologies Agency-Public Safety Answering Point ("PSAP") Grant, a sum of up to Five Thousand Dollars ($5,000) is hereby appropriated for the Norfolk Police Department's PSAP personnel, and those who support local 9-1-1 operations, to attend 9-1-1 and GIS educational and training opportunities as set forth in the grant award and Virginia Code § 484.17(D).

(uu) That, if and when made available from the Virginia Department of Transportation ("VDOT") through the Virginia Highway Safety Improvement Program ("VHSIP"), a sum of up to Four Million Dollars ($4,000,000) is hereby appropriated for the City of Norfolk Brambleton Avenue Bridge Rehabilitation Project UPC 119276 ("Project UPC 119276").

(1) That a sum of up to Three Hundred Twenty Thousand Dollars ($320,000) of funds appropriated in the FY27 Capital Improvement Plan for Brambleton Avenue Bridge Rehabilitation is hereby provided for local funding required by the VDOT project administration agreement for Project UPC 119276.

(2) That the City Manager is authorized to do all things necessary to establish and administer Project UPC 119276. The City Manager, with the advice and counsel of the City Attorney, is further authorized to execute, correct, amend, and revise an agreement with VDOT for this grant as may be necessary in order to carry out the intent of the Council as expressed in this ordinance.

(vv) That, if and when made available from the Virginia Department of Transportation ("VDOT"), Virginia Highway Safety Improvement Program ("VHSIP"), a sum of up to Seven Million Five Hundred Sixty-Seven Thousand Five Hundred Thirty-One Dollars ($7,567,531) is hereby appropriated for the City's Project Pipeline HR-23-06 Monticello Avenue Spot Improvements Project UPC 127932 ("Project UPC 127932").

(1) That the City Manager is authorized to do all things necessary to establish and administer Project UPC 127932. The City Manager, with the advice and counsel of the City Attorney, is further authorized to execute, correct, amend, and revise an agreement with VDOT as may be necessary in order to carry out the intent of the Council as expressed in this ordinance.

(ww) That, if and when made available from Virginia Department of Transportation ("VDOT"), FY27 State of Good Repair ("SGR") Reimbursable Funding Program grant, a sum of up to Three Million Five Hundred Thousand Dollars ($3,500,000) is hereby appropriated to the City of Norfolk's State of Good Repair Program.

(1) That the City Manager is authorized to do all things necessary to establish and administer the State of Good Repair Program. The City Manager, with the advice and counsel of the City Attorney, is further authorized to execute, correct, amend, and revise an agreement with VDOT for this grant as may be necessary in order to carry out the intent of the Council as expressed in this ordinance.

Section 15:- That the anticipated fees and other revenues listed below are hereby appropriated as follows:

(a) That, if and when received from the Virginia Department of Criminal Justice Services, State and Federal Asset Forfeiture Collections, the sum of up to Sixty-Five Thousand Dollars ($65,000) is appropriated to the Norfolk Commonwealth's Attorney's Office.

(b) That, if and when received from fines and fees for HAZMAT related incidents, the sum of up to Forty-Two Thousand Dollars ($42,000) is appropriated to the Norfolk Department of Fire-Rescue for Fire-Rescue Services, Fire Code Enforcement and Fire Investigations Programs.

(c) That, if and when received from the Schools and Libraries Division of the Universal Service Fund E-Rate Reimbursement Program, the sum of up to One Hundred Thirty Thousand Dollars ($130,000) is appropriated to Norfolk Public Libraries for Collection and Support Services and Lifelong Learning Programs.

(d) That, if and when received from fees and revenues from the Clerks of the Norfolk Circuit Court, General District Court, and Juvenile Domestic Relations Court from defendants with felony, misdemeanor, or traffic charges, the sum of up to One Hundred Fifty Thousand Dollars ($150,000) is appropriated to support the Local Police Training Academy and Training Division.

(e) That, if and when received from the U.S. Department of Justice, U.S. Department of the Treasury, Federal Forfeiture Collections, the sum of up to Three Hundred Thousand Dollars ($300,000) is appropriated to support the Norfolk Police Department's Crime Investigation Programs.

(f) That, if and when received from the Virginia Department of Criminal Justice Services, State Forfeiture Collections, the sum of up to Three Hundred Thousand Dollars ($300,000) is appropriated to support the Norfolk Police Department's Crime Investigation Programs.

(g) That, if and when received from income from Inmate Commissary Accounts, the sum of up to Four Hundred Ten Thousand Dollars ($410,000) is appropriated for the Norfolk Sheriff's Office' 811 Market Place – Inmate Commissary Program.

(h) That, if and when received from income from Inmate Commissary Accounts, the sum of up to Four Hundred Fifty Thousand Dollars ($450,000) is appropriated for the Norfolk Sheriff's Office's Inmate Programs and Re-entry Specialists Programs.

(i) That, if and when received from income for the Sheriff's Community Corrections Programs, the sum of up to Two Hundred Thousand Dollars ($200,000) is appropriated for the Norfolk Sheriff's Office's Community Corrections Programs - Work Release, Inmate Work Force, and Electronic Monitoring.

(j) That, if and when received from the U.S. Marshals Services pursuant to its contract with the Norfolk Sheriff's Office, the sum of up to Three Hundred Thousand Dollars ($300,000) is appropriated for the Norfolk Sheriff's Office's U.S. Marshals Services Program.

(k) That, if and when received from State and Federal Asset Forfeiture Collections, the sum of up to One Hundred Eight Thousand Dollars ($108,000) is appropriated for the Norfolk Sheriff's Office and Jail.

Section 16:- That the sum total of Two Million Seven Hundred Thousand Nine Hundred Forty-Five Dollars and 20/100 Cents ($2,700,945.20) is hereby appropriated from direct distributions of settlement funds paid to the City of Norfolk through various opioid litigation, to be expended for efforts to treat, prevent, or reduce opioid use disorder or the misuse of opioids or otherwise abate or remediate the opioid epidemic, in compliance with the conditions and restrictions set by the "Gold Standard" of the Virginia Opioid Abatement Authority which was adopted by the Norfolk City Council in Resolution No. 1,890. This total is the sum of the following: (i) Two Million Six Hundred Forty-Four Thousand Eight Hundred Eighty-Six Dollars and 13/100 Cents ($2,644,886.13) of settlement funds previously appropriated for this same general purpose in the FY2026 Annual Appropriations Ordinance No. 49,966, as amended, minus the Five Hundred Six Thousand Eight Hundred Thirty-One Dollars ($506,831) already appropriated for specific projects; plus (ii) Five Hundred Sixty-Two Thousand Eight Hundred Ninety Dollars and 07/100 Cents ($562,890.07) of settlement funds previously received in Fiscal Year 2026 but not yet appropriated. From this sum total, by further amendments to this section adding subsections designated by letters reappropriating the necessary funds, individual projects meeting the Gold Standard shall be approved and funded.

Section 17:- That the tax rate on all real estate within the City is maintained at one dollar twenty-three cents ($1.23) for every one hundred dollars ($100.00) of the assessed value as currently set forth in Section 24-184 of the Norfolk City Code, 1979, as amended, because the resulting increase in the tax levied is deemed necessary by the Council.

Section 18:- That there is hereby set-aside from the General Fund revenues a sum sufficient, estimated at Thirteen Million One Hundred Sixty-Seven Thousand Seven Hundred Thirty-Five Dollars ($13,167,735) to be the amount by which revenue is reduced for the purpose of providing real estate tax exemptions and deferrals for the elderly and disabled under Chapter 24, Article IV, Division 2 of the Norfolk City Code, 1979, real estate tax exemptions for disabled veterans pursuant to Code of Virginia, Section 58.1-3219.5, real estate tax exemptions of the principal residences of surviving spouses of members of the armed forces of the United States killed in action, pursuant to Code of Virginia, Section 58.1-3219.9, and real estate tax exemptions of the principal residence of surviving spouses of certain persons killed in the line of duty under Chapter 24, Article IV, Division 2.2 of the Norfolk City Code, 1979, as amended.

The Department of Human Services, as designated by the City Manager, shall administer this program.

Section 19:- There are hereby appropriated the revenues from the taxes imposed on the service district created by Council pursuant to Section 15.2-2400 of the Code of Virginia, 1950, as amended, known as the Downtown Service District (sometimes referred to as the Downtown Improvement District) in the estimated amount set out in a line item in the attachments incorporated into this ordinance, to be used by the Downtown Norfolk Council for the purposes set out in Section 24-212.1 of the Code of the City of Norfolk (1979), as amended, and in Section 15.2-2403 of the Code of Virginia, 1950, as amended.

Section 20:- That one percent (1%) of the food and beverages tax (Section 24-252 *et seq.* of the Norfolk City Code, 1979, as amended) and one percent (1%) of the transient lodging tax (Section 24-233 *et seq.* of the Norfolk City Code, 1979, as amended) raised during Fiscal Year 2027 are to be deposited into the Public Amenities Fund, and are appropriated for the support of the Norfolk Consortium and tourism and visitor destinations, improvements to existing cultural and entertainment facilities, and planning and preparation for new venues.

Section 21:- That the provisions of this ordinance are hereby declared to be severable. If any part, section provision, sentence, clause or phrase, or the application thereof to any person or circumstance, is adjudged to be unconstitutional or invalid for any reason, the remainder of the ordinance shall remain in full force and effect and its validity shall not be impaired, it being the legislative intent now hereby declared that the ordinance would have been adopted even if such invalid matter had not been included or if such invalid application had not been made.

Section 22:- That this ordinance shall be in effect from and after **July 1, 2026**.

EXHIBITS:

EXHIBIT A: Proposed Fiscal Year 2027 Financial Plan for the City of Norfolk, dated March 24, 2026(636 pages)
EXHIBIT B: Memorandum to Norfolk City Council from the City Manager dated May 8, 2026 (6 pages)

CERTIFICATION OF FUNDING
Account No.: HUD account_____
Amount: $6,087,994

CERTIFICATION OF FUNDING
Account No.: Annual Anticipated Grants_____
Amount: $55,518,542.20

CERTIFICATION OF FUNDING
Account No.: Various_____
Amount: _$1,635,697,306_____

CERTIFICATION OF FUNDING
Account No.: _____
Amount: _____
List additional account nos. and amounts here

Adopted by Council May 12, 2026
Effective July 1, 2026

RICHARD ALLAN BULL

BY: _____

Form and Correctness Approved: AM

By: _____
Office of the City Attorney

Contents Approved:

By: Charles Meek
Budget and Strategic Planning

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose

_____
Christine Garczynski, Director of Finance

NORFOLK, VIRGINIA

R-7 ORDINANCE NO. 50,381

AN ORDINANCE APPROVING THE CAPITAL IMPROVEMENT PLAN BUDGET FOR FISCAL YEAR 2027 BEGINNING JULY 1, 2026, AND ENDING JUNE 30, 2027; APPROPRIATING $352,215,093 FOR CERTAIN PROJECTS APPROVED THEREIN; AUTHORIZING AN ISSUE OF BONDS IN THE AMOUNT OF $237,460,247; REAPPROPRIATING PREVIOUSLY AUTHORIZED BUT UNISSUSED BONDS IN THE AMOUNT of $12,000,000; AND AUTHORIZING THE EXPENDITURE OF $102,754,846 IN CASH.

- - -

WHEREAS, on March 24, 2026, the City Manager submitted to the City Council a Capital Improvement Plan for the City for the fiscal year beginning July 1, 2026 and ending on June 30, 2027; and

WHEREAS, it is necessary to appropriate sufficient funds to cover the approved capital projects set forth in the Capital Improvement Plan and to authorize said projects; now therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the capital projects set forth below in the Capital Improvement Plan for the fiscal year beginning on July 1, 2026 and ending on June 30, 2027, are hereby approved and the amounts totaling $352,215,093, or so much thereof as may be necessary, are hereby appropriated for the purposes hereinafter set out:

A. General Capital Improvement Projects

Number	Title	Approved Amount
1	Renovate Chrysler Hall	$76,000,000
2	Construct Maury High School	$65,500,000
3	Construct Coastal Storm Risk Management Project	$25,000,000
4	Major School Maintenance	$8,052,781
5	Renovate Central Plant for Scope Arena and Chrysler Hall	$7,500,000
6	Redevelop MacArthur Mall Site	$6,700,000
7	Replace Fire Station 9	$5,500,000
8	Maintain Chrysler Hall/Scope Complex	$5,200,000
9	Improve Transportation Infrastructure Citywide	$5,000,000
10	Repair Downtown Waterfront Infrastructure	$5,000,000
11	Construct Offshore Breakwaters and Shoreline Protection	$4,700,000
12	Acquire Technology	$3,652,500
13	Improve Road Infrastructure in St. Paul’s Area	$3,000,000
14	Acquire Fleet Vehicles and Equipment	$2,800,000
15	Improve Harbor Park	$2,500,000
16	Reconstruct Westminster Avenue	$2,500,000
17	Purchase New Fire Apparatus	$1,704,400
18	Repair Monroe Building (Governor’s School) Façade	$1,500,000
19	Provide Funds for Dredging of Lafayette River	$1,500,000
20	Improve Police Operations Center	$1,344,212
21	Demolish Existing Buildings at Globe Iron Site	$1,050,000
22	Support Virginia Arts Festival Building Renovation (PA)	$1,000,000
23	Improve Infrastructure and Acquire Property	$1,000,000
24	Enhance Traffic Signals and Intersections	$1,000,000

25	Support Barry Art Museum Capital Campaign	$1,000,000
26	Acquire School Buses	$1,000,000
27	Support Hunton YMCA Capital Campaign	$1,000,000
28	Conceptualize Eastside Recreation Center	$1,000,000
29	Modernize the Central Energy Plant	$950,000
30	Replace Voting Equipment	$750,000
31	Modernize Courthouse Technology	$700,000
32	Maintain USS Wisconsin BB-64	$600,000
33	Improve Hampton Blvd. Flooding – Defense Community Infrastructure Program	$500,000
34	Improve Tennis and Pickleball Courts Citywide	$500,000
35	Maintain Fire Stations	$500,000
36	Improve Community and Neighborhood Parks	$500,000
37	Renovate & Expand Jean MacArthur Research Center	$500,000
38	Rehabilitate Brambleton Avenue Bridge	$451,000
39	Rehabilitate Granby Street over Lafayette River Bridge Steel Span	$450,000
40	Improve Cemeteries Infrastructure	$300,000
41	Improve Granby Street Corridor	$300,000
42	Support Citywide Public Art	$215,000
43	Improve Existing Community Centers	$200,000
44	Expand the Fiber Optic Network for I-Net	$200,000
45	Maintain Existing ADA Ramps	$150,000
46	Install ADA Ramps Citywide	$100,000
47	Install New Sidewalks	$100,000
48	Install Historical Neighborhood Street Signage	$80,000
Total General Capital		**$250,749,893**
B. Parking Facilities		
1	Upgrade and Repair Elevators	$1,000,000
2	Parking Garage Emergency Repair Program	$650,000
3	Structural Repairs and Waterproofing	$600,000
Total Parking Facilities		**$2,250,000**
C. Storm Water Utility		
1	Improve Chesapeake Boulevard Drainage	$1,315,200
Total Storm Water Utility		**$1,315,200**
D. Wastewater Utility		
1	Improve Wastewater Collection System	$23,000,000
Total Wastewater Utility		**$23,000,000**
E. Water Utility		
1	Replace Water Transmission/Distribution Mains	$22,000,000
2	Upgrade Water Treatment Plants	$13,400,000

3	Develop Advanced Metering Infrastructure (AMI)	$11,000,000
4	Construct Commonwealth Railroad Pipeline	$10,000,000
5	Comply with Lead and Copper Rule Revisions	$10,000,000
6	Replace Lake Smith Culvert	$5,500,000
7	Support Watershed Management	$3,000,000
Total Water Utility		**$74,900,000**
Grand Total		**$352,215,093**

Section 2:- The issuance of bonds of the City from time to time, in the total principal amount of $237,460,247, of which $185,879,057 is for General Capital Improvement Projects, $1,315,200 is for Storm Water Projects, $17,000,000 is for Wastewater Utility Projects, and $33,265,990 is for Water Utility Projects, is hereby authorized in such form and with such terms as shall be established pursuant to future ordinances.

Section 3:- Previously approved and appropriated but unissued bonds in the amount of $12,000,000 are hereby reappropriated for General Capital Improvement Projects.

Section 4:- That the appropriation and expenditure of a sum up to $102,754,846 in cash is hereby authorized. Of such sum, $52,870,836 for General Capital Improvement Projects, is comprised of $25,000,000 in revenue from the Commonwealth of Virginia, if and when made available; $15,000,000 in Philanthropy, if and when made available; $8,052,781 of FY 2025 Norfolk Public Schools Reversion Funds; $3,818,055 transferred from the General Operating Fund; $1,000,000 from the Public Amenities Fund Balance; $2,250,000 from the Parking Facilities fund for Parking Facilities Projects, with $1,000,000 from the Parking Repair and Replacement Fund; $6,000,000 from the Wastewater Utility Fund for Wastewater Utility Projects; and $41,634,010 from the Water Utility Fund for Water Utility Projects.

Section 5:- That this ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2(e).

Section 6:- That the expenditures to be reimbursed will be paid from the following funds, which funds have the following general functional purposes:

(a) General Capital Improvement Projects Fund. Used to account for the financial resources used to finance general capital improvement projects in the Capital Improvement Plan other than those financed by the City's enterprise funds or special revenue funds;

(b) Storm Water Utility Fund. Used to account for the City's environmental storm water operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the storm water utility;

(c) Parking Facilities Fund. Used to account for the City's parking facilities operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to parking facilities;

(d) Wastewater Utility Fund. Used to account for the City's wastewater utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the wastewater utility;

(e) Water Utility Fund. Used to account for the City's water utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Plan related to the water utility.

Section 7:- That the appropriate officers or agents of the City are authorized and directed to file a certified copy of this ordinance with the Circuit Court of the City of Norfolk pursuant to Sections 15.2-2607 and 15.2-2627 of the Code of Virginia, 1950, as amended.

Section 8:- That the City Manager, unless otherwise directed by City Council, is hereby authorized to do all things necessary to implement the projects set forth in the Fiscal Year 2027 Capital Improvement Plan Budget.

Section 9: - That the City Manager is authorized to change the financing sources for the various capital projects subject to any applicable restriction of law or of any issued bonds.

Section 10:- That, if the City Manager, in consultation with the Director of Finance, determines that it is advisable to finance the acquisition of Short-Term Equipment in an alternative manner, the City Manager, with the approval of Council, is hereby authorized to execute and deliver on behalf of the city non-general obligation bonds, notes, term loan agreements, a master equipment lease agreement or other similar financing agreement (the "Alternative Short-Term Equipment Financing"), to execute and deliver such instruments, agreements, documents or certificates and to do and perform such things and acts, as the City Manager shall deem necessary or appropriate to carry out the transactions relating to the Alternative Short-Term Equipment Financing contemplated by this ordinance, including to solicit and accept proposals to provide Alternative Short-Term Equipment Financing.

Section 11:- That this ordinance shall be in effect from and after July 1, 2026.

CERTIFICATION OF FUNDING
Account No.: Various
Amount: $352,215,093

Adopted by Council May 19, 2026
Effective July 1, 2026

RICHARD ALLAN BULL

BY:

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Employee Relations Committee Annual Report



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THE CITY OF NORFOLK
OFFICE OF THE CITY MANAGER

MEMORANDUM

TO: The Honorable Norfolk City Council

FROM: Patrick Roberts, City Manager

SUBJECT: Employee Relations Committee – Annual Report

DATE: March 24, 2026

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 designated 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 2026 Operating and Capital Budget, within the overall context of affordability and prioritization of the City's competing needs.

Currently there are 3 additional ERC meetings that have been scheduled for this month. These meetings are the Operations ERC meeting on March 26, 2026 at 3:30 PM, the General 1 ERC meeting on March 30, 2026 at 10:00 AM, and the General 2 ERC meeting on March 31, 2026 at 1:30 PM.

Employee Committee: ***Fire-Rescue***

Date: August 27, 2025

Time: 10:00 AM – 11:30 AM

Location: Human Resources Multi-Purpose Room, 800 E. City Hall Avenue, 3rd Floor

Union or Professional Organization(s) represented: Norfolk Professional Fire Fighters; IAFF Local 68

Issues Discussed:

During the August 27, 2025 meeting, the Committee members discussed several short and long-term priority areas for consideration.

Short-Term Priorities:

- Expressed the need to streamline the hiring process to include implementing conditional job offers, shortening onboarding, and providing additional HR support.

- Expressed the need to increase hiring volume, including planning for larger and/or dual academy classes.

Long-Term Priorities:
- Strong support for maintaining current steps in the revised hiring plan.
- Discussed retiree healthcare affordability, including potential city participation in coverage prior to Medicare eligibility. Review requested of pension policies and funding options.
- Emphasized expanding FTE positions and branch capacity to reduce workload and improve service delivery.
- Identified pay compression as a significant issue, especially for tenured employees. Support expressed retention strategies that recognize time-in-grade and experience.
- Requested evaluation for alternative staffing models, including a potential fourth shift and feasibility of a 24/72 schedule.

Other items discussed:
- Utilize social media to boost Fire- Rescue staff recruitment and retention.
- Interest in expanding tuition reimbursement and compensating employees for clinical and training requirements that reduce overtime availability. Support for recognizing vocational certifications and professional training as equivalents to college credits (long-term consideration).
- Apparatus procurement timelines remain a concern; there is a need for greater vendor flexibility and faster acquisition. Facilities and maintenance issues acknowledged as ongoing, requiring long-term planning and coordination.

Employee Committee: ***General Administration 1***

Date: September 17, 2025

Time: 10:00 AM – 12:00 PM

Location: Human Resources Multi-Purpose Room, 800 E. City Hall Avenue, 3rd Floor

Union or Professional Organization(s) represented: None

Issues Discussed:

During the September 17, 2025 meeting, the Committee members discussed several short and long-term priority areas for consideration.

Short-Term Priorities:
- Emphasized the need for improved communication across departments, including clearer information on departmental roles and ongoing city initiatives.
- Discussed the creation of a centralized professional development portal to identify certification opportunities, relevant seminars, and professional associations.
- Identified several policies needing review and potential updates, including shelter duty exemptions.

Long-Term Priorities:
- Step plan doesn't seem to accommodate pay differences based on performance.
- Healthcare coverage for transgender employees and family members.
- Creation of citywide events; e.g., cookouts, holiday celebrations, service awards.

Other items discussed
- Concerns regarding the consistency and transparency of performance evaluations.
- Suggestion for team and departmental activities and events to improve morale.

- Challenges related to IT project communication and timelines.
- Concerns were raised regarding administrative staffing levels in certain departments, particularly Libraries.

Employee Committee: ***Operations***

Date: September 19, 2025

Time: 10:00 AM – 12:00 PM

Location: Human Resources Multi-Purpose Room, 800 E. City Hall Avenue, 3rd Floor

Union or Professional Organization(s) represented: None

Issues Discussed:

During the September 19, 2025 meeting, the Committee members discussed several short and long-term priority areas for consideration.

Short-Term Priorities:

- Raised concerns regarding pay scale adjustments for tenured employees when placed on a step, noting potential inequities.
- Discussed the need to hold employees more accountable for preventable accidents involving City vehicles.
- Raised concerns regarding the length of the hiring process from offer to hire date, with recommendations to streamline timelines.
- Highlighted the need for leadership to better understand employee job duties, associated hazards, and working conditions. Members suggested promoting job awareness across Team Norfolk to improve understanding of operational roles.

Long-Term Priorities:

- Expressed that a long-term strategy is needed for an incentive to retain tenured employees.
- Requested expanded training for all positions over a period of 2-3 months, so employees are more equipped to carry out their duties effectively.
- Raised concerns regarding facilities buildings needing review, leading to upgrades, repairs, and replacements.
- Asked for consistency in working on compression issues and increasing pay to compete with other municipalities.

Other items discussed

- Employee Engagement and Visibility - suggested increased camaraderie-building activities and more frequent executive staff visits to operational workgroups.
- Raised concerns regarding overcrowding at the Fleet facility, limited workspace, shared bays, and outdated facilities impacting productivity.

Employee Committee: ***Police***

Date: September 22, 2025

Time: 10:00 AM – 12:00 PM

Location: Human Resources Multi-Purpose Room, 800 E. City Hall Avenue, 3rd Floor

Union or Professional Organization(s) represented: Police Benevolent Association

Issues Discussed:

During the September 22, 2025 meeting, the Committee members discussed several short and long-term priority areas for consideration.

Short-Term Priorities:

- Requested authorization to offer two days of Event Leave annually, recognizing the limited number of dates when leave is unavailable due to operational demands.
- Requested HR review of current class specifications. Emphasis on clearer alignment of duties, performance expectations, and supervisory accountability.
- Requested support for increased employee appreciation initiatives, including access to discounted community activities.

Long-Term Priorities:

- Requested the City Manager to conduct an on-site tour of police facilities to observe conditions firsthand. Significant concerns noted with the Police Operations Center, training spaces, plumbing issues, mold, and general building deterioration.
- Requested more consistent and predictable fleet funding annually. Noted disparities in vehicle condition across precincts and patrol units lacking assigned vehicles.

Other items discussed:

- Interest in adjusting Master Police Officer (MPO) eligibility from six years to five years of service.
- Discussion of sabbatical leave as a long-term wellness tool modeled after private-sector practices.
- Ongoing concerns with horizontal compression, particularly among officers with 15–20 years of service.
- Request to add a previously anticipated step for MPOs. Discussion of retirement flexibility options after 20 years of service.
- Continued concern that surrounding jurisdictions are attracting Norfolk officers. Discussion of incentives for staff who train new employees, particularly in civilian and central records roles.

Employee Committee: ***General Administration 2***

Date: September 25, 2025

Time: 1:30 PM – 3:30 PM

Location: Human Resources Multi-Purpose Room, 800 E. City Hall Avenue, 3rd Floor

Union or Professional Organization(s) represented: None

Issues Discussed:

During the September 25, 2025 meeting, the Committee members discussed several short and long-term priority areas for consideration.

Short-Term Priorities:

- Expressed interest in expanding position shadowing and cross-training opportunities across City departments to support career exploration and internal mobility.
- Emphasized the need for more consistent follow-up from HR and City leadership regarding employee concerns. Members recommended broader distribution of information to and suggested a public forum or platform where employees can submit questions and receive direct responses.
- Highlighted the importance of leadership and social skills training for supervisors and managers.
- Reiterated the need to revisit shelter duty policies, specifically the exemption process, to ensure clarity, consistency, and fairness.
- Supported regular one-on-one development discussions between employees and managers, ideally occurring at least semi-annually.

Long-Term Priorities:

- Suggested evaluating leadership effectiveness in areas with high employee turnover and addressing management concerns where patterns exist.
- Emphasized prioritizing long-term renovations over temporary fixes, particularly in Libraries and older facilities experiencing HVAC and infrastructure challenges.
- Suggestions for employee benefits and initiatives to include; expanding employee discounts with local businesses, restoring previously offered benefits (e.g., event tickets), and increasing recognition at both the citywide and departmental levels.

Other items discussed:

- Paid volunteer opportunities, including community clean-ups and educational initiatives.
- Limited advancement opportunities in degree-required positions, particularly within Libraries.
- Wellness program implementation for weight loss rider.

Employee Committee: ***Fire-Rescue***

Date: March 9, 2026

Time: 3:30 PM

Location: Human Resources Multi-Purpose Room, 800 E. City Hall Avenue, 3rd Floor

Union or Professional Organization(s) represented: Norfolk Professional Fire Fighters - IAFF Local 68

Issues Discussed:

The ERC had a general discussion with the City Manager presenting the budget then opening the floor to discussion and questions. Items presented are grouped by discussion topic.

Budget:

- The City Manager will present the FY2026 operating budget and the 5-year CIP to City Council on March 24, 2026, with council reviewing through mid-May.
- The budget process began with an estimated $40 million increased slightly due to enhancement requests but has been addressed through prioritization and balancing efforts.
- A step increase will be included in the budget proposal.

Building Maintenance:

- Fire Station 9 replacement has been funded over a 2-year construction period.
- Fire Station 11 will be completed within the next 60 days.
- Potential locations for station 16 are under review.

Healthcare:

- There will be a 5% increase in health insurance premiums. This is the first increase in 4 years.
- Currently the City is working with AON Consulting to maintain the highest standard of care for the employees.
- Some employees noted that they were being rejected for cancer screenings that should be covered under the employee health plan. Employees were encouraged to speak with Human Resources to address the issues on a case-by-case basis.

Staffing and Retention:

- A position has been added to Human Resources which will focus on staffing critical positions in the City.
- The City is considering implementing a 4th shift for Fire Rescue. This has been shown to both reduce attrition and attract experienced candidates. The City will continue to evaluate pay plans to make sure the organization is competitive in the marketplace.
- The City is moving to have 3 academies a year to assist in solving the staffing problem.

Other items discussed:

- The group informed the City Manager of their proposal to increase the supplemental pay for "acting out of class" assignments. This request is with the Fire Chief for consideration as an enhancement during budget development.
- The group inquired about the ability for retired Fire Rescue employees in Norfolk Employees Retirement System (NERS) to return to the City under Virgina Retirement System (VRS). The City Attorney is exploring the legal ramifications of this request.
- The City Manager is currently looking into the possibility of providing employees access to recreational centers at a reduced or no cost.

Employee Committee: ***Police***

Date: March 11, 2026

Time: 10:00 AM

Location: Human Resources Multi-Purpose Room, 800 E. City Hall Avenue, 3rd Floor

Union or Professional Organization(s) represented: Police Benevolent Association; Fraternal Order of Police

Issues Discussed:

The City Manager presented information on the FY2027 budget and then opened the floor for discussion and questions with the ERC Committee. Items presented are grouped by discussion topic.

Budget:

- The budget process began with an estimated $40 million increased slightly due to enhancement requests but has been addressed through prioritization and balancing efforts.
- The City Manager will present the FY2026 operating budget and the 5-year CIP to City Council on March 24, 2026, with council reviewing through mid-May.
- The City Manager has asked Budget and General Services to maximize the number of available police vehicles.

Engagement:

- The Committee suggested increased camaraderie-building activities and more frequent executive staff visits to operational workgroups.

Building Maintenance:

- Several facility issues were discussed regarding the Police Operation Center (POC) including aging HVAC systems affecting building comfort. Approximately 1.6 million has been allocated to address HVAC improvement while a broader facilities strategy is being considered to support additional upgrades.
- Additional infrastructure concerns include sewer backups, impacting restroom facilities and flooding in the parking lot. The City is exploring inspection of sewer lines using cameras and evaluating near term mitigation measures a recent space planning study by Woolpert also suggested the City consider replacing the POC facility within the next 5 to 10 years.

Healthcare:

- A 5% increase in employee healthcare premium is anticipated in January of next year. AON, who serves as the City's health insurance consultant and contract advisor, has been helpful in assisting the City with navigating issues related to Anthem.

Staffing and Retention:

- The City currently has a significant number of vacancies. Approximately 100 vacancies may be frozen or eliminated within the next year. Efforts are being made to protect core services.
- Progress has been made regarding sworn police pay, though compression remains a concern within the police department.
- The council may consider adjustments to the pay plan structure, including reducing the time required to reach MPO and adding additional steps for employees with 15 plus years of service to address pay compression, as well as evaluating staffing levels for public safety aid positions based on operational needs.

Other Items:

- The City Manager reported that there are currently 19 active flock cameras and reiterated that City Council is supportive of police technology initiatives.
- Regarding future Casino development, initial estimates suggested the casino could generate approximately $30 million in revenue. More realistic projections will not be known until the facility is open for a year or more. The casino presents an opportunity to enhance the City's entertainment district and local economy.
- The City is working to expedite demolition of the Military Circle Mall. Future redevelopment plans include a mix of commercial development and housing.
- For Macarthur Mall, plans include demolition of the current mall structure. Redevelopment concepts include additional residential development, hotels, street level retail and shops. Development activity is projected to begin between 2027 and 2028.

Norfolk Fire Rescue Employee Relations Committee
Meeting Agenda

Date: 08/27/2025
Time: 10:00-11:30 AM
(800 E. City Hall Avenue, 3rd Floor, Human Resources Multi-purpose Room)

The Employee Relations Committee (ERC) is composed of eligible, regular full-time employees who are elected by their respective departments across the City. Committee members serve as a vital link between the workforce and leadership, meeting regularly with the City Manager to communicate employee concerns and share important information.

Purpose: The purpose of this meeting is to engage Employee Relations Committee (ERC) representatives to collaboratively identify and prioritize the most critical change initiatives. This meeting will be a platform for open dialogue and consensus building, guiding our efforts to drive meaningful change.

I. **Welcome** ***Patrick Roberts (City Manager)***

II. **Connection before content** ***Group***

III. **Facilitated discussion to identify priorities** ***Karyn Bernas***

- Description of process
- Individual identification of short-term and long-term priorities
- Sharing ideas
- Group Discussion
- Ranking of top short-term and long-term priorities
- Summary of priorities & next steps

IV. **Wrap up** ***Patrick Roberts (City Manager)***

V. **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.

General Employee Relations Committee (Group 1)
Meeting Agenda

Date: 09/17/2025
Time: 10:00 AM -12:00 PM
(800 E. City Hall Avenue, 3rd Floor, Human Resources Multi-purpose Room)

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I. Welcome — ***Patrick Roberts (City Manager)***

II. **Connection before content** — ***Group***

III. Facilitated discussion to identify priorities — ***Karyn Bernas***

- Description of process
- Individual identification of short-term and long-term priorities
- Sharing ideas & Group Discussion
- Ranking of top short-term and long-term priorities
- Summary of priorities & next steps

IV. Wrap up — ***Patrick Roberts (City Manager)***

V. 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.

Operations Employee Relations Committee
Meeting Agenda

Date: 9/19/25
Time: 10:00 AM -12:00 PM
(800 E. City Hall Avenue, 3rd Floor, Human Resources Multi-purpose Room)

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Purpose: The purpose of this meeting is to engage Employee Relations Committee (ERC) representatives to collaboratively identify and prioritize the most critical change initiatives. This meeting will be a platform for open dialogue and consensus building, guiding our efforts to drive meaningful change.

I. **Welcome** ***Patrick Roberts (City Manager)***

II. **Connection before content** ***Group***

III. **Facilitated discussion to identify priorities** ***Karyn Bernas***

- Description of process
- Individual identification of short-term and long-term priorities
- Sharing ideas & Group Discussion
- Ranking of top short-term and long-term priorities
- Summary of priorities & next steps

IV. **Wrap up** ***Patrick Roberts (City Manager)***

V. **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.

Police Employee Relations Committee
Meeting Agenda

Date: 09/22/2025
Time: 10:00 AM -12:00 PM
(800 E. City Hall Avenue, 3rd Floor, Human Resources Multi-purpose Room)

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Purpose: The purpose of this meeting is to engage Employee Relations Committee (ERC) representatives to collaboratively identify and prioritize the most critical change initiatives. This meeting will be a platform for open dialogue and consensus building, guiding our efforts to drive meaningful change.

I. Welcome — ***Patrick Roberts (City Manager)***

II. **Connection before content** — ***Group***

III. Facilitated discussion to identify priorities — ***Karyn Bernas***

- Description of process
- Individual identification of short-term and long-term priorities
- Sharing ideas & Group Discussion
- Ranking of top short-term and long-term priorities
- Summary of priorities & next steps

IV. Wrap up — ***Patrick Roberts (City Manager)***

V. 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.

General Employee Relations Committee (Group 2)
Meeting Agenda

Date: 09/25/2025
Time: 1:30 PM -3:30 PM
(800 E. City Hall Avenue, 3rd Floor, Human Resources Multi-purpose Room)

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Purpose: The purpose of this meeting is to engage Employee Relations Committee (ERC) representatives to collaboratively identify and prioritize the most critical change initiatives. This meeting will be a platform for open dialogue and consensus building, guiding our efforts to drive meaningful change.

I. **Welcome** ***Patrick Roberts (City Manager)***

II. **Connection before content** ***Group***

III. **Facilitated discussion to identify priorities** ***Karyn Bernas***

- Description of process
- Individual identification of short-term and long-term priorities
- Sharing ideas & Group Discussion
- Ranking of top short-term and long-term priorities
- Summary of priorities & next steps

IV. **Wrap up** ***Patrick Roberts (City Manager)***

V. **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.

Norfolk Fire Rescue Employee Relations Committee
Meeting Agenda

Date: 03/09/2026
Time: 3:30-4:00 PM
(800 E. City Hall Avenue, 3rd Floor, Human Resources Multi-purpose Room)

The Employee Relations Committee (ERC) is composed of eligible, regular full-time employees who are elected by their respective departments across the City. Committee members serve as a vital link between the workforce and leadership, meeting regularly with the City Manager to communicate employee concerns and share important information.

Purpose: The purpose of this meeting is to engage Employee Relations Committee (ERC) representatives to collaboratively identify and prioritize the most critical change initiatives. This meeting will be a platform for open dialogue and consensus building, guiding our efforts to drive meaningful change.

I. **Welcome** — ***Patrick Roberts (City Manager)***

II. **Connection before content** — ***Group***

III. **Topics to be addressed/Discussed** — ***City Manager/Group***

- Budget Development
- Staffing
- Facilities
- Healthcare
- Group Discussion

IV. **Wrap up** — ***Patrick Roberts (City Manager)***

V. **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.

Police Employee Relations Committee
Meeting Agenda

Date: 03/11/2026
Time: 10:00 AM -11:30 PM
(800 E. City Hall Avenue, 3rd Floor, Human Resources Multi-purpose Room)

The Employee Relations Committee (ERC) is composed of eligible, regular full-time employees who are elected by their respective departments across the City. Committee members serve as a vital link between the workforce and leadership, meeting regularly with the City Manager to communicate employee concerns and share important information.

Purpose: The purpose of this meeting is to engage Employee Relations Committee (ERC) representatives to collaboratively identify and prioritize the most critical change initiatives. This meeting will be a platform for open dialogue and consensus building, guiding our efforts to drive meaningful change.

I. Welcome — ***Patrick Roberts (City Manager)***

II. **Connection before content** — ***Group***

III. Topics to be addressed/Discussed — ***City Manager/Group***

- Budget Development
- Staffing
- Facilities
- Healthcare
- Group Discussion

IV. Wrap up — ***Patrick Roberts (City Manager)***

V. 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.