



2011
Five-Year
Capital Plan

**Adopted by
Norton City Council
June 7, 2011**

A RESOLUTION OF THE CITY COUNCIL
OF THE CITY OF NORTON ADOPTING A
FIVE YEAR CAPITAL IMPROVEMENTS
PROGRAM.

WHEREAS, a Capital Improvements Program (CIP) is a process of budgeting for items that are expected to last several years and generally have significant costs; and

WHEREAS, Capital Improvement Projects include the purchase or improvement of buildings or land, major equipment, vehicles and other commodities. Examples include water and sewer facilities, streets and bridges, police vehicles, garbage trucks, computers, parks and planning/engineering studies; and

WHEREAS, the capital improvement process involves identifying needed projects and ranking them by priority. Proposed projects are listed in the CIP along with the year projects will be started, the amount expected to be spent in each year, and the proposed method of financing; and

WHEREAS, the CIP is an important tool in the management of a community because the process fosters sound financial management of community resources. The CIP provides an opportunity to project major expenditures for public improvements and to establish a deliberate and reasonable schedule for constructing and financing those projects over several years.

NOW, THEREFORE, BE IT RESOLVED that the Norton City Council adopts the proposed Five Year Capital Improvements Program and will attempt to fund certain projects in the next fiscal budget.


ADOPTED this 7th day of June, 2011.

CITY OF NORTON, VIRGINIA



William J. Mays, Mayor

ATTEST:



Clerk

**2011 Adopted Five-Year Capital Plan
General Fund**

Description	#	2011-12	2012-13	2013-14	2014-15	2015-16
Community Center Refurbishment	1		\$336,733			
Swimming Pool Replacement	2		\$1,357,960			
Paving of Flag Rock Overlook Trail	3					\$3,000
Place Cabins at Flag Rock Park	4					\$150,000
Flag Rock Lighting Project	5					\$15,000
Overlook Deck at Picnic Area	6				\$4,000	
Norton Riverwalk Project	7			\$564,600		
Lost Creek Trail Enhancements	8		\$20,000			
Complete Makeover of 11 th Street Park	9				\$300,000	
Tennis Court Resurfacing	9A	\$35,000	\$25,000			
Restrooms for 11th Street Park	9B				\$25,000	
Legion Park Improvements	10			\$18,000		
Pave Legion Park Entrance & Parking Area	11			\$8,000		
New Roof for Park Maintenance Building	12					\$7,500
Walking Trail at Clear Creek Park	13				\$7,500	
Fishing Pier at Upper Reservoir	14		\$10,000			
Lost Creek Property	15					
Compressed Air Foam System (CAFS)	16			\$90,000		
Purchase New Fleet of Trucks	17					\$1,000,000
New Fire Hall/Public Safety Building	18					\$3,500,000
Emergency Shelter Supplies	19		\$5,500			
Generator for Communications Building	20		\$15,000			
Purchase ATV	21			\$20,000		
Communications Equipment	22				\$5,000	
Response Trailer	23				\$5,000	
Storage Container	24				\$3,000	
New Police Vehicles	25		\$80,000			
Digital In-Car Video Systems	26		\$60,000			
Speed Indicator Sign	27				\$14,000	
Purchase Shotguns and Patrol Rifles	28			\$12,000		
Purchase Laptop Computers	29		\$12,500			
Page 1 Totals		\$35,000	\$1,922,693	\$712,600	\$363,500	\$4,675,500

**2011 Adopted Five-Year Capital Plan
General Fund**

Description	#	2011-12	2012-13	2013-14	2014-15	2015-16
Purchase 1-Ton Dump Truck	30		\$50,000			
Purchase Used Dump Trucks	31				\$60,000	
Purchase 2 Ton Dump Truck	32		\$70,000			
Purchase of Used Public Works Equipment	33	\$10,000	\$20,000	\$20,000	\$20,000	\$200,000
Salt Spreaders for Dump Trucks	34		\$15,000			
Snow Plows for Dump Trucks	35		\$20,000			
Small Snowplow for Pickup Trucks	36			\$15,000		
2.5 Cubic Yard Salt Spreader	37			\$7,000		
Purchase of Mowing Tractor	38		\$65,000			
Purchase New Street Sweeper	39		\$225,000			
Purchase New Motor Grader	40					\$100,000
10 Ton Trailer	41					\$8,000
Purchase Riding Mower	42			\$15,000		
Purchase Portable Generator	43				\$4,000	
Storm Drainage Replacement	44					\$4,850,000
Annual Paving	45	\$250,000	\$200,000	\$200,000	\$200,000	\$200,000
Pave High Knob Road	45A		\$500,000			
Street Milling	45B					
Construction of New City Shop	46			\$2,500,000		
Purchase Tire Changer	46A			\$10,000		
Purchase Tire Balancer	46B			\$9,000		
Purchase Free Standing Tool Box	46C			\$8,000		
Salt Shed Improvements	46D			\$100,000		
Installation of Wash Bay Heating System	46E			\$10,000		
Bulk Oil Storage Tanks	47		\$4,400			
Page 2 Totals		\$260,000	\$1,169,400	\$2,894,000	\$284,000	\$5,358,000

**2011 Adopted Five-Year Capital Plan
General Fund**

Description	#	2011-12	2012-13	2013-14	2014-15	2015-16
Downtown Revitalization	48					
Sidewalk Replacement	48A	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Streetscape Improvements	48B		\$10,000			
Façade Program	48C		\$7,500	\$7,500	\$7,500	\$7,500
Residential Sidewalk Replacement Program	49		\$50,000	\$50,000	\$50,000	\$50,000
Vacant Home Demolition Program	50	\$5,000				
GIS Upgrades:	51					
Software Upgrades	51A			\$5,000		
Upgrading Equipment	51B			\$8,000		
Purchase GPS Unit	51C				\$15,000	
Photography & Ground Control Survey	51D	\$15,000				
Annual Vehicle Replacement	52	\$58,000	\$100,000	\$100,000	\$100,000	\$100,000
ADA Enhancement	53		\$5,000	\$5,000	\$5,000	\$5,000
Office Equipment	54	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Renovate City Hall - Interior	55	\$50,000	\$25,000			
Stone Wall Repair	56	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Safe Routes to School	57	\$175,000	\$225,000			
Equipment Leases	58	\$46,667	\$100,000	\$100,000	\$100,000	\$100,000
New Year's Eve Family Event	59			\$7,500		
CO-OP Events at the VA KY Opry	60				\$10,000	
Branch Library	61					
Housing Initiatives	62					
Whitaker Farm Road	62A					\$425,000
Implementation of Hawthorne Traffic Study	63					
Traffic Signal	63A		\$20,000			
Right Turn Lane	63B					
Guide Signs	63C		\$1,500			
Christmas Decorations	64			\$25,000		
Roof for City Hall	65		\$50,000			
Downtown Wi-Fi	66					
Page 3 Totals		\$422,167	\$666,500	\$380,500	\$360,000	\$760,000
Page 2 Totals		\$260,000	\$1,169,400	\$2,894,000	\$284,000	\$5,358,000
Page 1 Totals		\$35,000	\$1,922,693	\$712,600	\$363,500	\$4,675,500
Total		\$717,167	\$3,758,593	\$3,987,100	\$1,007,500	\$10,793,500

**2011 Adopted Five-Year Capital Plan
Enterprise Fund**

Description	#	2011-12	2012-13	2013-14	2014-15	2015-16
Minor Line Replacement	1		\$50,000	\$50,000	\$50,000	\$50,000
Water Line Replacement	2					
Sewer Improvements	3		\$75,000	\$75,000	\$75,000	\$75,000
Sewer Line Replacement	4		\$15,863,508			
Water Tank Rehab Program	5	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
Emergency Stand-By Generators	6					\$30,000
Master Meter Replacement Program	7			\$60,000		
Leak Detection and Repair Program	8		\$10,000	\$10,000	\$10,000	\$10,000
Water Treatment Plant Improvements	9		\$65,000			
Improvements to Water Intake Structures	10			\$100,000		
Lower Dam Improvements	11		\$175,000			
Improvements to Upper Water Plant	12					\$25,000
Treatment Filter Rework	13					\$35,000
Inner-Connect / Hardware and Software	14			\$50,000		
Office Equipment/Software Replacement	15				\$20,000	
Purchase Four Wheel Drive Vehicle	16					\$25,000
Purchase Variable Frequency Drives	17					\$25,000
Radio Read Metering System	18		\$275,000			
Water Tank Installation	19					
Disaster Storage of Spare Parts/Items	20		\$30,000			
Total		\$31,000	\$16,574,508	\$376,000	\$186,000	\$306,000