

2013 Five-Year Capital Plan

Adopted by Norton City Council June 18, 2013

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 18th day of June, 2013.

Jary N. Brean

CITY OF NORTON, VIRGINIA

William J. Mays, Mayor

ATTEST:

2013 Adopted Five-Year Capital Plan General Fund

Description	#	2013-14	2014-15	2015-16	2016-17	2017-18
Community Center Refurbishment	1					\$400,000
Swimming Pool Replacement	2	-				\$1,357,960
Paving of Flag Rock Overlook Trail	3		\$3,000			42,557,550
Place Cabins at Flag Rock Park	4	-		\$50,000	\$50,000	\$50,000
Flag Rock Lighting Project	5	-		,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$15,000
Overlook Deck at Picnic Area	6		\$4,000		-	425/555
Lost Creek Trail Enhancements	7		\$20,000			
Roof Replacement at Flag Rock Sheds	8		\$15,000			
Repaving of Flag Rock RD/Lower Campground	9	-			\$75,000	
Replacement of Dumpsters in Flag Rock Park	10		\$5,000		7.5,555	
Complete Makeover of 11th Street Park	11	_	\$300,000			
Tennis Court Resurfacing	11A					\$60,000
Restrooms for 11th Street Park	11B			\$25,000		123/233
Legion Park Improvements	12				\$18,000	
Pave Legion Park Entrance & Parking Area	13				\$8,000	
Walking Trail at Clear Creek Park	14		\$7,500			
Fishing Pier at Upper Reservoir	15		\$10,000		_	
New Riding Mower for Park Maintenance	16		\$12,000			
Norton Riverwalk Project	17					\$564,600
Lost Creek Property	18					
Compressed Air Foam System (CAFS)	19		\$90,000			
Purchase New Fleet of Trucks	20		\$1,000,000			
New Fire Hall/Public Safety Building	21					\$3,500,000
Emergency Shelter Supplies	22		\$25,000	·		
Purchase ATV	23		\$20,000			
Response Trailer	24		\$6,000			
Storage Container	25		\$3,000			
Emergency advisory radio system	26		\$30,000			
New Police Vehicles	27		\$102,000			
Digital In-Car Video Systems	28		\$25,000	\$25,000	\$25,000	
Speed Indicator Sign	29		\$14,000	· · · · · · · · · · · · · · · · · · ·	. , , , , , , ,	
Purchase Patrol Rifles	30		\$8,000			
Purchase Laptop Computers	31		\$17,500			
Purchase AEDS	32		\$20,000			
New or Renovated Police Facility	33					
		A =				
Page 1 Totals		\$0	\$1,737,000	\$100,000	\$176,000	\$5,947,560

2013 Adopted Five-Year Capital Plan General Fund

Description	#	2012 14	2014.45		2244	
Purchase 1-Ton Dump Truck		2013-14	2014-15	2015-16	2016-17	2017-18
Purchase Used Dump Trucks	34 35		\$40,000	+30.000		
Purchase 2 Ton Dump Trucks	36	- -	\$30,000	\$30,000	_	
Used Van or Mini Bus for Inmate Labor			\$90,000	\$90,000	 	
Purchase of Used Public Works Equipment	37 38		430.000	***	100.000	100.000
Salt Spreaders for Dump Trucks			\$20,000	\$20,000	\$20,000	\$20,000
Snow Plows for Dump Trucks	39		\$7,500	\$7,500		
	40		\$10,000	\$10,000	<u> </u>	-
Small Snowplow for Pickup Trucks	41		\$15,000			
2.5 Cubic Yard Salt Spreader	42	_	\$8,000			
Purchase of Mowing Tractor	43					\$65,000
Purchase New Motor Grader	44	-	12.222	\$100,000	<u> </u>	
10 Ton Trailer	45		\$8,000			
Purchase Riding Mower	46		\$12,000			
Purchase Portable Generator	47		\$4,000			
Storm Drainage Replacement	48					\$4,850,000
Annual Paving	49	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Street Milling	49A		<u> </u>			
Milling and Paving of Park Avenue	49B					
Construction of New City Shop	50		\$2,500,000			
Purchase Tire Changer	50A		\$10,000			
Purchase Tire Balancer	50B		\$9,000			
Purchase Free Standing Tool Box	50C		\$8,000			
Salt Shed Improvements	50D		\$100,000			
Installation of Wash Bay Heating System	50E		\$10,000			
Replace Radios to Meet FCC Requirements	51		\$7,500		n. 0000003/55/20001/49/ee	
Downtown Revitalization	52					
Sidewalk Replacement	52A		\$50,000	\$50,000	\$50,000	\$50,000
Streetscape Improvements	52B		\$10,000			
Façade Program	52C		\$7,500	\$7,500	\$7,500	\$7,500
Residential Sidewalk Replacement Program	53		\$50,000	\$50,000	\$50,000	\$50,000
Vacant Home Demolition Program	54		\$5,000		ASSESSMENT OF A SECOND	63
GIS Upgrades:	55					
Software Upgrades	55A		\$5,000			
Upgrading Equipment	55B		\$8,000			
Purchase GPS Unit	55C		\$15,000			
Photography & Ground Control Survey	55D		\$15,000			
Page 2 Totals		\$200,000	\$3,254,500	\$565,000	\$327,500	\$5,242,500

2013 Adopted Five-Year Capital Plan General Fund

	157					
Description	#	2013-14	2014-15	2015-16	2016-17	2017-18
Annual Vehicle Replacement	56		\$100,000	\$100,000	\$100,000	\$100,000
ADA Enhancement	57		\$5,000	\$5,000	\$5,000	\$5,000
Office Equipment	58		\$7,500	\$7,500	\$7,500	\$7,500
Renovate City Hall - Interior	59		\$75,000			
Stone Wall Repair	60		\$15,000	\$15,000	\$15,000	\$15,000
Safe Routes to School	61					
Equipment Leases	62	\$56,174	\$100,000	\$100,000	\$100,000	\$100,000
New Year's Eve Family Event	63					\$7,500
CO-OP Events at the VA KY Opry	64			\$10,000		
Branch Library	65					
Housing Initiatives	66					
Whitaker Farm Road	66A					\$425,000
Implementation of Hawthorne Traffic Study	67					
Intersection Improvements	67A	Allinov				
Guide Signs	67B		\$1,500			
Christmas Decorations	68		\$5,000	\$5,000	\$5,000	\$5,000
Roof for City Hall	69				75/550	+3,000
Downtown Wi-Fi	70					
Tourism Projects	71					
Replace Municipal Sign	72		\$25,000			
Foot Bridge at Clear Creek Park	73		700/	<u>. </u>	\$75,000	
Replace Pedestrain Crossings	74		\$6,400		47.57555	
Replace Roof of City House	75		\$9,000			
Replace Computer Server at City Hall	76		\$25,000			
Bridge Repairs	77		1 423/200			
Downtown Traffic Signal Markings	78					
Page 3 Totals		\$56,174	\$374,400	\$242,500	\$307 <u>,</u> 500	\$665,000
Page 2 Totals		\$200,000	\$3,254,500	\$565,000	\$327,500	\$5,242,500
Page 1 Totals		\$0	\$1,737,000	\$100,000	\$176,000	\$5,947,560
Total		\$256,174	\$5,365,900	\$907,500	\$811,000	\$11,855,060

2013 Adopted Five-Year Capital Plan Enterprise Fund

Description	#	2013-14	2014-15	2015-16	2016-17	2017-18
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	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
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		\$115,000			
Lower Dam Improvements	11		1			\$371,800
Improvements to Upper Water Plant	12		\$25,000			
Treatment Filter Rework	13		\$34,000			
Inner-Connect / Hardware and Software	14		\$50,000			
Purchase Variable Frequency Drives	15		\$15,000			
Radio Read Metering System	16		\$275,000			
Water Tank Installation	17					
Disaster Storage of Spare Parts/Items	18		\$30,000			
Replace Laboratory Analysis Equipment	19	\$10,000				
Maint. on Flocculators and Sedimentation Basins	20		\$61,000			
Installation of Security Fence	21		\$6,000			
Leak Detection Equipment	22		\$4,000			
Water Plant Lighting	23		\$3,000			
Security Fence at IDA Water Tank	24	\$12,000				
Testing Accuracy of Master Meters	25		\$10,000			
PER for Hawthorne Rt 58 Intersection	26		\$10,000			
Safety Air Pack Replacement	27		\$5,200			
Pump Station Roof Repair	28		\$7,000			
				-		
Total		450.005	4070.005			
10(3)		\$60,000	\$978,200	\$173,000	\$173,000	\$16,408,308