

2012 Five-Year Capital Plan

**Adopted by
Norton City Council
June 26, 2012**

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 26th day of June, 2012.

CITY OF NORTON, VIRGINIA



William J. Mays, Mayor

ATTEST:



Clerk

**2012 Proposed Five-Year Capital Plan
General Fund**

Description	#	2012-13	2013-14	2014-15	2015-16	2016-17
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		\$25,000	\$25,000	\$25,000	\$75,000
Flag Rock Lighting Project	5					\$15,000
Overlook Deck at Picnic Area	6				\$4,000	
Lost Creek Trail Enhancements	7		\$20,000			
Roof Replacement at Flag Rock Sheds	8			\$15,000		
Complete Makeover of 11 th Street Park	9				\$300,000	
Tennis Court Resurfacing	9A					\$60,000
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			
Norton Riverwalk Project	15					\$564,600
Lost Creek Property	16					
Compressed Air Foam System (CAFS)	17			\$90,000		
Purchase New Fleet of Trucks	18		\$1,000,000			
New Fire Hall/Public Safety Building	19					\$3,500,000
Emergency Shelter Supplies	20		\$5,500			
Purchase ATV	21			\$20,000		
Response Trailer	22				\$5,000	
Storage Container	23		\$3,000			
New Police Vehicles	24					\$87,000
Digital In-Car Video Systems	25			\$80,000		
Speed Indicator Sign	26		\$14,000			
Purchase Patrol Rifles	27			\$7,500		
Purchase Laptop Computers	28		\$12,500			
Purchase AEDS	29			\$20,000		
New or Renovated Police Facility	30					
Page 1 Totals		\$0	\$2,472,960	\$620,233	\$341,500	\$4,312,100

**2012 Proposed Five-Year Capital Plan
General Fund**

Description	#	2012-13	2013-14	2014-15	2015-16	2016-17
Purchase 1-Ton Dump Truck	31		\$50,000			
Purchase Used Dump Trucks	32				\$60,000	
Purchase 2 Ton Dump Truck	33		\$70,000			
Used Van or Mini Bus for Inmate Labor	34					
Purchase of Used Public Works Equipment	35	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000
Salt Spreaders for Dump Trucks	36			\$15,000		
Snow Plows for Dump Trucks	37				\$20,000	
Small Snowplow for Pickup Trucks	38			\$15,000		
2.5 Cubic Yard Salt Spreader	39					\$8,000
Purchase of Mowing Tractor	40		\$65,000			
Purchase New Motor Grader	41					\$100,000
10 Ton Trailer	42					\$8,000
Purchase Riding Mower	43			\$15,000		
Purchase Portable Generator	44				\$4,000	
Storm Drainage Replacement	45					\$4,850,000
Annual Paving	46	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Pave High Knob Road	46A		\$500,000			
Street Milling	46B					
Construction of New City Shop	47		\$2,500,000			
Purchase Tire Changer	47A			\$10,000		
Purchase Tire Balancer	47B			\$9,000		
Purchase Free Standing Tool Box	47C			\$8,000		
Salt Shed Improvements	47D			\$100,000		
Installation of Wash Bay Heating System	47E			\$10,000		
Bulk Oil Storage Tanks	48		\$4,400			
Replace Work Zone Signs and Cones	49		\$14,000			
Replace Radios to Meet FCC Requirements	50		\$7,500			
Page 2 Totals		\$210,000	\$3,430,900	\$402,000	\$304,000	\$5,186,000

**2012 Proposed Five-Year Capital Plan
General Fund**

Description	#	2012-13	2013-14	2014-15	2015-16	2016-17
Downtown Revitalization	51					
Sidewalk Replacement	51A	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Streetscape Improvements	51B		\$10,000			
Façade Program	51C		\$7,500	\$7,500	\$7,500	\$7,500
Residential Sidewalk Replacement Program	52		\$50,000	\$50,000	\$50,000	\$50,000
Vacant Home Demolition Program	53	\$5,000				
GIS Upgrades:	54					
Software Upgrades	54A			\$5,000		
Upgrading Equipment	54B			\$8,000		
Purchase GPS Unit	54C				\$15,000	
Photography & Ground Control Survey	54D					\$15,000
Annual Vehicle Replacement	55	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000
ADA Enhancement	56		\$5,000	\$5,000	\$5,000	\$5,000
Office Equipment	57	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Renovate City Hall - Interior	58	\$65,000	\$10,000			
Stone Wall Repair	59	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Safe Routes to School	60	\$50,000	\$25,000			
Equipment Leases	61	\$69,966	\$100,000	\$100,000	\$100,000	\$100,000
New Year's Eve Family Event	62			\$7,500		
CO-OP Events at the VA KY Opry	63				\$10,000	
Branch Library	64					
Housing Initiatives	65					
Whitaker Farm Road	65A					\$425,000
Implementation of Hawthorne Traffic Study	66					
Intersection Improvements	66A					
Guide Signs	66B		\$1,500			
Christmas Decorations	67		\$5,000	\$5,000	\$5,000	\$5,000
Roof for City Hall	68					\$75,000
Downtown Wi-Fi	69					
Tourism Projects	70					
Replace Municipal Sign	71		\$21,000			
Foot Bridge - Clear Creek Park	72					
Page 3 Totals		\$342,466	\$407,500	\$360,500	\$365,000	\$855,000
Page 2 Totals		\$210,000	\$3,430,900	\$402,000	\$304,000	\$5,186,000
Page 1 Totals		\$0	\$2,472,960	\$620,233	\$341,500	\$4,312,100
Total		\$552,466	\$6,311,360	\$1,382,733	\$1,010,500	\$10,353,100

**2012 Proposed Five-Year Capital Plan
Enterprise Fund**

Description	#	2012-13	2013-14	2014-15	2015-16	2016-17
Minor Line Replacement	1		\$50,000	\$50,000	\$50,000	\$50,000
Water Line Replacement	2	\$125,000				
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			\$100,000		
Lower Dam Improvements	11		\$175,000			
Improvements to Upper Water Plant	12					\$25,000
Treatment Filter Rework	13					\$32,000
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		\$8,000			
Maint. on Flocculators and Sedimentation Basins	20					\$60,000
Installation of Security Fence	21				\$6,000	
Leak Detection Equipment	22			\$4,000		
Total		\$163,000	\$16,589,508	\$387,000	\$194,000	\$320,000