

2000
Five-Year
Capital Plan

**Adopted by
Norton City Council
June 6, 2000**

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 6th day of June, 2000.

CITY OF NORTON, VIRGINIA


B. Robert Raines, Mayor

ATTEST:


Clerk

Recommended Five-Year Capital Plan General Fund

Description	#	Fiscal Year				
		2000-01	2001-02	2002-03	2003-04	2004-05
Comm. Center Roof Replace	1			75,000		
Comm. Center Restrooms	2		25,000			
Comm. Center Addition	3				1,200,000	
Comm. Center Heating	4		7,500			
Baby Pool Fencing Upgrade	5					
Pool Deck	6	30,000				
Replace Pool Filters	7		45,000			
Pool ADA Conversions	8	7,500				
Flag Rock Overlook Trail	9			3,000		
Picnic Area Play Equipment	10				12,500	
Bath House Demolish	11					
Convert Bathhouse to Cabin	12		5,000			
Cabins at Flag Rock Park	13			25,000	25,000	25,000
Refurbish Rental Shelters	14	20,000				
Picnic Table Replacement	15					
New Picnic Shelters	16		5,000			
New Pump Station	17					
11th St Park Improvements	18			18,000		
11th St Park Gazebo	19			55,000		
Clear Creek Park Rock Work	20	3,500				
Clear Creek Park Drain Pipe	21					
Legion Park Improvements	22		18,000			
Parks Storage Building	23		15,000			
Parks Bathroom Facility	24		3,500			
Parks Equipment & Upgrades	25		2,500	2,500		
Turnout Gear Replacement	26	5,000	10,000			
Various Equipment	27		6,000	6,000		
Compressed Air Foam System	28					
Improvement of ISO Rating	29					
Aerial/Pump Inspection	29A	2,000		2,000		2,000
New Fire Hall	29B					
Various Equipment for ISO	29C		5,000	5,000		
Equipment Van	30				160,000	
Page 1 Totals		68,000	147,500	191,500	1,397,500	27,000

**Recommended Five-Year Capital Plan
General Fund**

Description	#	Fiscal Year				
		2000-01	2001-02	2002-03	2003-04	2004-05
Low Band Radios to High Band	31	30,000				
Replace Portable Radios	32	3,200				
New Firearms for Aux. Officers	33			4,500		
Leather Gear	34		5,500			
New Police Vehicles	35					
Dump Truck Replacement	36	50,000				
Utility Vehicle Replacement	37		30,000			
New Garbage Truck	38		125,000			
Purchase Large Paint Machine	39			50,000		
Skid Loader	40					
Air Compressor	41			10,000		
Sewer Jet Replacement	42		35,000			
Surplus State Equipment	43	20,000	20,000	20,000	20,000	20,000
Salt Spreaders for Dump Trucks	44	6,000	6,000	6,000	6,000	6,000
Riding Mower	45				2,000	
Small Salt Spreader/Plow	46	6,000				
Expansion of Equipment	47		10,000			
Salt Shed Improvements	48			75,000		
Storm Drainage Replacement	49					3,800,000
Annual Paving	50	150,000	150,000	150,000	150,000	150,000
Recycling Bailers	51		12,000			
Metal Bender and Break	52			25,000		
Vehicle Exhaust System	53		15,000			
Garbage Truck Video Monitors	54		2,000			
Transmission Jack	55					
Downtown Sidewalks	56	50,000	50,000	50,000	50,000	50,000
Super Service Lot	57					
Residential Sidewalks	58	50,000	50,000	50,000	50,000	50,000
Facade Improvement Program	59	45,000	60,000			
Vacant Home Demolition	60	10,000	10,000			
GIS Upgrades	61					
Software Upgrades	61A		5,000			
Page 2 Totals		420,200	585,500	440,500	278,000	4,076,000

Recommended Five-Year Capital Plan General Fund

Description	#	Fiscal Year				
		2000-01	2001-02	2002-03	2003-04	2004-05
Expansion of GIS Area	61B		10,000			
Memory Upgrade	61C			2,500		
Updated Photography	61D					9,000
Topographic Mapping	61E					
Digital Orthophotography	61F			10,000		
Digital Tax Mapping	61G		15,000			
Vehicle Replacement	62	60,000	60,000	60,000	60,000	60,000
ADA Requirements	63		5,000	5,000	5,000	5,000
Office Equipment	64	5,000	5,000	5,000	5,000	5,000
Street Lighting - 23	65					
Traffic Signalization Downtown	66	10,000				
Large Printer for Mainframe	67		8,500			
Seats in Council Chamber	68			10,000		
Recycling Center	69		25,000			
Civic Center	70					
City Hall Complex	71					
Stone Wall Repair	72	15,000	15,000	15,000	15,000	15,000
Comprehensive Plan Update	73	45,000				
City Hall Improvements	74	50,000				
New Mainframe/Software	75		46,000			
Tipple Hill Fencing/Sidewalks	76					
Master Meter Replacement	77		60,000			
Meter Replacement	78		10,000	10,000	10,000	10,000
Generator - Water Plant	79	65,000				
Schools		50,000				
Social Services						
Const. Officers						
Transfer to Water/Sewer						
Page 3 Totals		300,000	259,500	117,500	95,000	104,000
Page 2 Totals		420,200	585,500	440,500	278,000	4,076,000
Page 1 Totals		68,000	147,500	191,500	1,397,500	27,000
Total		788,200	992,500	749,500	1,770,500	4,207,000

**Recommended Five-Year Capital Plan
Enterprise Fund**

Description	#	Fiscal Year				
		2000-01	2001-02	2002-03	2003-04	2004-05
Downtown Storage Tank	1			500,000		
High Pressure Storage Tank	2				300,000	
Hawthorne Storage Tank	3		500,000			
Minor Line Replacement	4	50,000	50,000	50,000	50,000	50,000
Major Line Replacement	5		150,000	150,000	150,000	150,000
Laurel Ave. Tank Improvements	6					
Water Line Replacement	7					
Sewer Improvements	8	50,000	75,000	75,000	75,000	75,000
Sewer Line Replacement	9					
Hiring I & I Crew	10					
Additional Water Supply	11					
Water Tank Rehab Program	12	75,000	75,000			
Review Stand-By Generators	13					
Water Treatment Plant	13A					
11th Street Pump Station	13B			30,787		
Hawthorne Pump Station	13C				20,683	
Activate Raw Water Line	14					
Replace Rate-of-Flow Indicators	15	24,000				
Total		199,000	850,000	805,787	595,683	275,000