



2006  
Five-Year  
Capital Plan

**Adopted by  
Norton City Council  
June 27, 2006**

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.

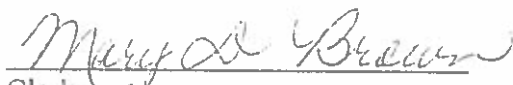
NOW, THEREFORE, BE IT RESOLVED that the Norton City Council adopts the proposed Five Year Capital Improvements Program and will attempt to fund certain projects in the next fiscal budget.

ADOPTED this 27th day of June, 2006.

CITY OF NORTON, VIRGINIA

  
B. Robert Raines, Mayor

ATTEST:

  
Clerk

**2006 Five-Year Capital Plan  
General Fund**

Description	#	2006-07	2007-08	2008-09	2009-10	2010-11
Roof Replacement at Community Center	1			\$75,000		
Restroom Remodeling at Community Center	2			\$25,000		
Addition to Community Center Complex	3					\$3,500,000
Community Center Floor Tiles	4		\$7,500			
Replace Pool Filters	5		\$45,000			
ADA Conversions at Community Center	6		\$9,000			
Replace Lighting Fixtures and Ceiling Tiles	7			\$5,000		
Update Concession Stand at City Pool	8				\$5,000	
Update Restroom and Showers at Pool	9				\$6,000	
Install Heater and Cover at Pool	10					\$25,000
Remodeling/Renovation of Pool	11					\$450,000
Paving of Flag Rock Overlook Trail	12		\$3,000			
Replace Large Picnic Area Play Equipment	13		\$6,000			
Convert Bath House to Cabin	14			\$5,000		
Place Cabins at Flag Rock Park	15				\$75,000	
Flag Rock Lighting Project	16					\$15,000
Flag Rock Trail	17	\$4,000				
Overlook Deck at Picnic Area	18			\$4,000		
11 <sup>th</sup> Street Park Restrooms	19		\$18,000			
11 <sup>th</sup> Street Gazebo	20			\$55,000		
Tennis Courts Resurfacing	21		\$40,000			
Complete Makeover of 11 <sup>th</sup> Street Park	22	\$20,000				
Pedestrian Bridge - Clear Creek	23				\$5,000	
Pave Walking Trail Legion at Clear Creek Park	24			\$5,000		
Legion Park Improvements	25					\$18,000
Pave Legion Park Entrance & Parking Area	26				\$8,000	
Restroom for Park Maintenance Building	27			\$6,000		
New Roof for Park Maintenance Building	28			\$7,500		
Tents for Special Events	29				\$10,000	
Equipment Upgrades	30					\$14,800
Purchase John Deere Tractor	31		\$16,000			
Purchase Snow Blade	32			\$5,000		
Add Storage Bay to P & R Building	33					\$16,000
Purchase Bucket Truck	34		\$50,000			
Compressed Air Foam System (CAFS)	35			\$90,000		
<b>Improvement of ISO Rating:</b>	36					
Aerial/Pump Inspection	36A		\$2,000		\$2,000	
New Fire Hall	36B			\$3,500,000		
Purchase Various Equipment for ISO	36C		\$22,000			
Purchase of Washer/Extractor	37		\$4,000			
<b>Page 1 Totals</b>		<b>\$24,000</b>	<b>\$222,500</b>	<b>\$3,782,500</b>	<b>\$111,000</b>	<b>\$4,038,800</b>

**2006 Five-Year Capital Plan  
General Fund**

<b>Description</b>	<b>#</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>
New Police Vehicles	38		\$85,000			
Console Radio Controller	39					\$11,425
Digital Surveillance Equipment	40		\$5,850			
Purchase ATV	41			\$12,000		
Office Equipment	42		\$10,600			
Complete Remodel of 911 Dispatch	43	\$30,000				
Purchase 1-Ton Dump Truck	44			\$45,000		
Purchase Small 4x4 Pick-Up	45				\$30,000	
Dump Truck with Clam Shell	46	\$23,097	\$23,097	\$23,097	\$23,097	\$23,097
Purchase 3/4 Ton Pickup Trucks	47					\$35,000
Purchase 10 Ton Dump Truck	48		\$70,000			
Purchase 1 Ton Truck for Welding Shop	49				\$40,000	
Purchase of Used Public Works Equipment	50	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Salt Spreaders for Dump Trucks	51		\$10,000	\$10,000	\$10,000	\$10,000
Snow Plows for Dump Trucks	52		\$10,000	\$10,000		
Small Snowplow for Pickup Trucks	53			\$15,000		
2.5 Cubic Yard Salt Spreader	54		\$7,500			
Purchase Western Snow Plow	55			\$8,000		
Purchase of Mowing Tractor	56		\$50,000			
Purchase Mowing Attachment for Tractor	56A		\$14,000			
Purchase of Chipper	57			\$30,000		
Purchase New Asphalt Roller	58				\$45,000	
Purchase New Street Sweeper	59					\$120,000
Purchase New Motor Grader	60					\$100,000
Purchase Jackhammer for Backhoe	61			\$25,000		
Purchase Portable Lighting System	62		\$20,000			
Multi-Purpose 21 Ft. Tilt Trailer	63		\$10,000			
Purchase Used Garbage Truck	64		\$70,000			
Salt Shed Improvements	65					\$200,000
Storm Drainage Replacement	66					
Annual Paving	67	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Recycling Bailer	68					\$30,000
Purchase Metal Bender and Break	69			\$25,000		
Vehicle Exhaust System for City Shop	70					\$15,000
Purchase Gas Driven Wire Welder	71				\$6,000	
Purchase Riding Mower	72				\$10,000	
Purchase of Wash Bay Doors	73		\$32,000			
Purchase Small Pressure Washer	74		\$4,500			
Purchase Tire Balancer	75			\$6,500		
Purchase Engine Analyzer	76		\$3,000			
Construction of New City Shop	77	\$15,000	\$250,000			
Tool Bed for Welding Truck	78		\$9,000			
11th Street Bridge Rehab	79	\$150,000	\$250,000			
<b>Page 2 Totals</b>		<b>\$388,097</b>	<b>\$1,003,097</b>	<b>\$367,597</b>	<b>\$334,097</b>	<b>\$703,097</b>

## 2006 Five-Year Capital Plan General Fund

Description	#	2006-07	2007-08	2008-09	2009-10	2010-11
<b>Downtown Revitalization</b>	80					
Sidewalk Replacement	80A	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000
Streetscape Improvements	80B					
Façade Program	80C		\$40,000			
Residential Sidewalk Replacement Program	81	\$30,000	\$50,000	\$50,000	\$50,000	\$50,000
Vacant Home Demolition Program	82	\$5,000				
<b>GIS Upgrades:</b>	83					
Software Upgrades	83A		\$10,000			
Upgrading Equipment	83B		\$8,000			
Photography & Ground Control Survey	83C	\$7,500	\$7,500			
GPS Units	83D	\$15,000				
Annual Vehicle Replacement	84	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Cost to Meet ADA Requirements	85		\$5,000	\$5,000	\$5,000	\$5,000
Office Equipment	86	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Renovate City Hall	87	\$75,000				
Construction of Recycling Center	88			\$25,000		
Stone Wall Repair	89		\$25,000	\$25,000	\$25,000	\$25,000
Tipple Hill Fencing/Sidewalks	90					
Equipment Leases	91	\$66,900	\$55,000	\$45,000	\$45,000	\$45,000
New Year's Eve Family Event	92		\$7,500			
Transportation Study	93	\$15,000				
CO-OP Events at the VA KY Opry	94		\$10,000			
Branch Library	95					
Entranceway to Laurel Trails	96	\$10,000				
Schools		\$40,000	\$302,877	\$414,020	\$225,797	\$292,871
Social Services						
Const. Officers						
Transfer to Water/Sewer						
<b>Page 3 Totals</b>		<b>\$381,900</b>	<b>\$658,377</b>	<b>\$701,520</b>	<b>\$488,297</b>	<b>\$555,371</b>
Page 2 Totals		\$388,097	\$1,003,097	\$367,597	\$334,097	\$703,097
Page 1 Totals		\$24,000	\$222,500	\$3,782,500	\$111,000	\$4,038,800
<b>Total</b>		<b>\$793,997</b>	<b>\$1,883,974</b>	<b>\$4,851,617</b>	<b>\$933,394</b>	<b>\$5,297,268</b>

**2006 Five-Year Capital Plan  
Enterprise Fund**

Description	#	2006-07	2007-08	2008-09	2009-10	2010-11
Minor Line Replacement	1	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Water Line Replacement	2					
Sewer Improvements	3	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Sewer Line Replacement	4					
Water Tank Rehab Program	5	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
<b>Review of Emergency Stand-By Generators:</b>	6					
Hawthorne Pump Station	6A		\$20,683			
Master Meter Replacement Program	7		\$60,000			
Purchase New Backhoe for Water Department	8			\$65,000		
Purchase Hydraulic Hammer	8A			\$20,000		
Leak Detection and Repair Program	9					
Water Treatment Plant Improvements	10		\$65,000			
Improvements to Water Intake Structures	11				\$100,000	
<b>Improvements to Upper Reservoir:</b>	12					
Improvement to Spillway Capacity	12A	\$150,000	\$2,830,000			
Increase Reservoir Capacity	12B		\$1,043,000			
Lower Dam Improvements	13			\$158,000		
Purchase New 4x4 Truck (T&D)	14				\$28,000	
Purchase Sewer Camera	15	\$15,000				
Improvements to Upper Water Plant Exterior	16					\$25,000
Inner-Conner / Hardware and Software	17		\$25,000			
Purchase 4 x 4 Vehicle	18			\$20,000		
PRV Replacement	19				\$8,000	
Installation of Security Fencing	20				\$14,000	
Purchase Trench Box	21	\$10,000				
Purchase New Meter Reading Truck	22		\$20,000			
<b>Total</b>		<b>\$330,000</b>	<b>\$4,218,683</b>	<b>\$418,000</b>	<b>\$305,000</b>	<b>\$180,000</b>