



2010 Five-Year Capital Plan

**Adopted by
Norton City Council
June 15, 2010**

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.

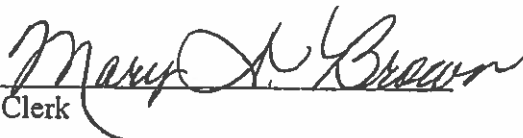
ADOPTED this 15th day of June, 2010.

CITY OF NORTON, VIRGINIA



William J. Mays, Mayor

ATTEST:



Clerk

**2010 Adopted Five-Year Capital Plan
General Fund**

Description	#	2010-11	2011-12	2012-13	2013-14	2014-15
New Community Center Complex	1					\$2,000,000
Community Center Refurbishment	2					
Roof Replacement at Community Center	2A			\$75,000		
Restroom Remodeling at Community Center	2B			\$25,000		
Community Center Floor Tiles	2C			\$7,500		
Replace Lighting Fixtures and Ceiling Tiles	2D			\$7,000		
Remodeling/Renovation of Pool	3		\$450,000			
Swimming Pool Refurbishment	4					
Replace Pool Filters	4A		\$45,000			
Update Concession Stand at City Pool	4B		\$5,000			
Update Restroom and Showers at Pool	4C		\$10,000			
Install Heater and Cover at Pool	4D		\$25,000			
Install Water Slide	4E		\$10,000			
New Concrete Apron	4F		\$75,000			
Paving of Flag Rock Overlook Trail	5			\$3,000		
Convert Bath House to Cabin	6				\$10,000	
Place Cabins at Flag Rock Park	7					\$150,000
Flag Rock Lighting Project	8					\$15,000
Overlook Deck at Picnic Area	9			\$4,000		
Repair Restrooms at Flag Rock	10				\$15,000	
Complete Makeover of 11 th Street Park	11					\$300,000
Tennis Court Resurfacing	11A					\$40,000
Restrooms for 11th Street Park	11B					\$25,000
Legion Park Improvements	12			\$18,000		
Pave Legion Park Entrance & Parking Area	13			\$8,000		
New Roof for Park Maintenance Building	14					\$7,500
Walking Trail at Clear Creek Park	15				\$7,500	
Fishing Pier at Upper Reservoir	16		\$10,000			
Lost Creek Property	17	\$50,000	\$50,000			
Compressed Air Foam System (CAFS)	18		\$90,000			
Purchase New Fleet of Trucks	19					\$1,000,000
New Fire Hall/Public Safety Building	20					\$3,500,000
Municipal Building Backup Generator	21	\$35,000				
Emergency Shelter Supplies	22		\$5,500			
Page 1 Totals		\$85,000	\$775,500	\$147,500	\$32,500	\$7,037,500

**2010 Adopted Five-Year Capital Plan
General Fund**

Description	#	2010-11	2011-12	2012-13	2013-14	2014-15
Emergency Operations Center	23					
Generator for Communications Building	24			\$15,000		
Purchase ATV	25				\$20,000	
New Police Vehicles	26					\$80,000
Complete Remodel of 911 Dispatch	27	\$100,000	\$50,000			
Digital In-Car Video Systems	28			\$60,000		
Speed Indicator Sign	29		\$14,000			
Purchase 1-Ton Dump Truck	30			\$50,000		
Purchase Used Dump Trucks	31		\$60,000			
Purchase Residential Garbage Truck	32		\$130,000			
Purchase 2 Ton Dump Truck	33				\$70,000	
Purchase of Used Public Works Equipment	34	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000
Salt Spreaders for Dump Trucks	35		\$7,500		\$7,500	
Snow Plows for Dump Trucks	36		\$5,000	\$5,000	\$5,000	\$5,000
Small Snowplow for Pickup Trucks	37			\$7,500		\$7,500
2.5 Cubic Yard Salt Spreader	38		\$7,000			
Purchase of Mowing Tractor	39			\$65,000		
Purchase New Street Sweeper	40		\$225,000			
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	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Street Milling	46A					
Construction of New City Shop	47		\$2,000,000			
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			
Downtown Revitalization	48					
Sidewalk Replacement	48A		\$50,000	\$50,000	\$50,000	\$50,000
Streetscape Improvements	48B		\$10,000			
Façade Program	48C		\$7,500	\$7,500	\$7,500	\$7,500
Page 2 Totals		\$360,000	\$2,973,000	\$630,000	\$430,000	\$5,297,000

