

2001
Five-Year
Capital Plan

**Adopted by
Norton City Council
June 19, 2001**

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 19th day of June, 2001.

CITY OF NORTON, VIRGINIA


B. Robert Raines, Mayor

ATTEST:


Clerk

Recommended Five-Year Capital Plan General Fund

Description	#	Fiscal Year				
		2001-02	2002-03	2003-04	2004-05	2005-06
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			
Comm. Center Floor Tiles	5		7,500			
Replace Pool Filters	6		45,000			
Comm. Center ADA Conversions	7		5,000			
Flag Rock Overlook Trail	8			3,000		
Picnic Area Play Equipment	9			12,500		
Bath House Demolish	10		2,500			
Convert Bathhouse to Cabin	11		5,000			
Cabins at Flag Rock Park	12			25,000	25,000	25,000
New Pump Station w/Telemetry	13	15,000				
Elect Connects - Campsites	14		4,000			
11th St Park Improvements	15				18,000	
11th St Park Gazebo	16			55,000		
Tennis Courts Resurfacing	17		40,000			
Pedestrian Bridge - Clear Creek	18			5,000		
Legion Park Improvements	19			18,000		
Parks Storage Building	20			15,000		
Parks Equipment & Upgrades	21		7,500	7,500		
Refurbish Portable Tents	22		2,500			
Turnout Gear Replacement	23	10,000	10,000			
Various Equipment	24		12,000			
Upgrade Paging System	25	15,000				
Compressed Air Foam System	26			90,000		
Improvement of ISO Rating	27					
Aerial/Pump Inspection	27A		2,000		2,000	
New Fire Hall	27B					
Public Safety Study	27C	20,000				
Various Equipment for ISO	28C		11,000	11,000		
Equipment Van	29				200,000	
Replace Portable Radios	30	1,600				
Auxiliary Firearms	31			4,500		
Page 1 Totals		61,600	186,500	321,500	1,445,000	25,000

Recommended Five-Year Capital Plan General Fund

Description	#	Fiscal Year				
		2001-02	2002-03	2003-04	2004-05	2005-06
Leather Gear	32		5,500			
New Police Vehicles	33		70,000	70,000	70,000	70,000
Replace Computer System	34		15,000			
Replace 911 Recorder	35		17,000			
Dump Truck Replacement	36		50,000			
Utility Vehicle Replacement	37		30,000			
New Garbage Truck	38		125,000			
New Shop Truck	39		30,000			
Skid Loader	40		35,000			
Air Compressor	41		15,000			
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
Small Salt Spreader/Plow	45		6,000			
Expansion of Equip Shed	46			10,000		
Purch 4x4 Backhoe	47	11,500	11,500	11,500	11,500	11,500
Purch Loader	48			70,000		
Purch Mowing Tractor	49			32,000		
Maint Shop Equipment	50		5,000			
Purch of Chipper	51		15,000			
Salt Shed Improvements	52				200,000	
Storm Drainage Replacement	53					3,800,000
Annual Paving	54	150,000	150,000	150,000	150,000	150,000
Recycling Bailer	55			13,000		
Welding Shop Equipment	56		25,000			
Vehicle Exhaust Equipment	57			15,000		
Video Monitors for Lg Trucks	58		2,000			
Transmission Jack	59		1,500			
Downtown Sidewalks	60	50,000	50,000	50,000	50,000	50,000
Super Service Lot Improv.	61					
Residential Sidewalk	62		50,000	50,000	50,000	50,000
Vacant Home Demo Program	63	10,000	10,000			
Page 2 Totals		247,500	779,500	497,500	557,500	4,157,500

Recommended Five-Year Capital Plan General Fund

Description	#	Fiscal Year				
		2001-02	2002-03	2003-04	2004-05	2005-06
GIS Upgrades	64					
Software Upgrades	64A		5,000			
Expand GIS Area	64B			10,000		
Upgrade Memory	64C	2,500				
Update Photography	64D		9,000			
Topo Mapping	64E		45,000			
Digital Orthophotography	64F		10,000			
Digital Tax Mapping	64G		15,000			
Digital E911 Creation	64H		15,000			
Hotel Norton - Phase II	65	50,000				
Annual Vehicle Replacement	66	60,000	60,000	60,000	60,000	60,000
ADA Requirements	67	5,000	5,000	5,000	5,000	5,000
Office Equipment	68	7,500	7,500	7,500	7,500	7,500
Street Lighting - US 23	69					
Renovate Council Chambers	70		30,000			
Recycling Center	71			25,000		
Potential Civic Center	72					
City Hall Complex	73					
Stone Wall Repair	74		15,000	15,000	15,000	15,000
City Hall Improvements	75	50,000				
New Mainframe	76	7,600	7,600	7,600	7,600	7,600
Tipple Hill Fencing/Sidewalks	77					
West End Improvements	78	50,000				
Comprehensive Plan	79	50,000				
Traffic Signals	80	15,000				
Housing Study	81	25,000				
Schools		70,000				
Social Services						
Const. Officers						
Transfer to Water/Sewer						
Page 3 Totals		392,600	224,100	130,100	95,100	95,100
Page 2 Totals		247,500	779,500	497,500	557,500	4,157,500
Page 1 Totals		61,600	186,500	321,500	1,445,000	25,000
Total		701,700	1,190,100	949,100	2,097,600	4,277,600

Recommended Five-Year Capital Plan Enterprise Fund

Description	#	Fiscal Year				
		2001-02	2002-03	2003-04	2004-05	2005-06
Downtown Storage Tank	1				500,000	
Hawthorne Storage Tank	2				500,000	
Minor Line Replacement	3		50,000	50,000	50,000	50,000
Laurel Ave. Tank Improvements	4					
Water Line Replacement	5		1,450,255			
Sewer Improvements	6	50,000	75,000	75,000	75,000	75,000
Sewer Line Replacement	7					
Hiring I & I Crew	8					
Additional Water Supply	9					
Water Tank Rehab Program	10	75,000				
Review Stand-By Generators	11					
11th Street Pump Station	12A		31,000			
Hawthorne Pump Station	12B		21,000			
Activate Existing Raw Water Line	13		12,000			
Master Meter Replacement	14		60,000			
Meter Replacement Program	15	100,000	100,000			
Replace Chlorine Scales	16	6,000				
Replace Flocculator Drives	17	5,000				
Install Chlorine Detector	18	3,000				
Upgrade Lab Instruments	19	15,000	15,000			
Purch 4x4 Backhoe	20				55,000	
Purch New Pick-Up	21			25,000		
Upgrade Laurel Pump Station	22	6,000				
Leak Detection Program	23			150,000		
Water Plant Improvements	24		60,000			
Water Intake Improvements	25		80,000	80,000		
Improve Spillway Capacity	26				1,953,360	
Increase Reservoir Capacity	27				2,735,000	
Lower Dam Improvements	28					158,000
Construct Clear Creek Intake	29					948,900
Total		260,000	1,954,255	380,000	5,868,360	1,231,900