

2002
Five-Year
Capital Plan

**Adopted by
Norton City Council
June 4, 2002**

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.

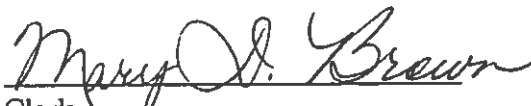
NOW, THEREFORE, BE IT RESOLVED that the Norton City Council adopts the proposed Five Year Capital Improvements Program and will attempt to fund certain projects in the next fiscal budget.

ADOPTED this 4th day of June, 2002.

CITY OF NORTON, VIRGINIA


B. Robert Raines, Mayor

ATTEST:


Clerk

**2002 Five-Year Capital Plan
General Fund**

Description	#	2002-03	2003-04	2004-05	2005-06	2006-2007
Comm. Center Roof Replace	1		75,000			
Comm. Center Restrooms	2		25,000			
Comm. Center Addition	3			1,200,000		
Comm. Center Tables	4		1,000			
Comm. Center Floor Tiles	5		7,500			
Replace Pool Filters	6		45,000			
Comm. Center ADA Conversions	7		10,000			
Flag Rock Overlook Trail	8		3,000			
Picnic Area Play Equipment	9		7,500			
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
Elect Connects - Campsites	13	4,000				
Lighting Flag Rock	14					
Rock Work for Picnic Shelter Grill	15		4,000			
11th St Park Improvements	16			18,000		
11th St Park Gazebo	17		55,000			
Tennis Courts Resurfacing	18		40,000			
Shingle Replacement at Gazebo	19		4,000			
Complete Makeover of 11th St. Park	20					
Pedestrian Bridge - Clear Creek	21		5,000			
Picnic Shelter at Clear Creek	22		7,000			
Pave Walking Trail at Clear Creek	23		10,000			
Legion Park Improvements	24		18,000			
Pave Legion Park Entrance & Parking	25		8,000			
Parks Storage Building	26		15,000			
Refurbish Portable Tents	27		2,500			
Turnout Gear Replacement	28	5,000	5,000			
Various Equipment	29		12,000			
Compressed Air Foam System	30		90,000			
Improvement of ISO Rating	31					
Aerial/Pump Inspection	31A	1,000	1,000	2,000		2,000
New Fire Hall	31B					
Various Equipment for ISO	31C		11,000	11,000		
Equipment Van	32			200,000		
Page 1 Totals		10,000	469,000	1,456,000	25,000	27,000

2002 Five-Year Capital Plan General Fund

Description	#	2002-03	2003-04	2004-05	2005-06	2006-2007
Replace Portable Radios	33		1,600			
Auxiliary Firearms	34		4,500			
Leather Gear	35		6,000			
New Police Vehicles	36		70,000	70,000	70,000	70,000
Replace Computer System	37		15,000			
Replace 911 Recorder	38	20,000				
Police Officer Weapons	39			13,000		
Cameras for Vehicles	40	5,000	5,000			
All Terrain Vehicle (ATV)	41		5,000			
Dump Truck Replacement	42		50,000			
Utility Vehicle Replacement	43	3,417	6,834	6,834	6,834	6,834
New Commercial Garbage Truck	44	11,390	22,780	22,780	22,780	22,780
New Residential Garbage Truck	45		100,000			
Public Works Truck	46					30,000
Skid Loader	47		35,000			
Air Compressor	48		15,000			
Sewer Jet Replacement	49	3,986	7,972	7,972	7,972	7,972
Surplus State Equipment	50	20,000	20,000	20,000	20,000	20,000
Salt Spreaders for Dump Trucks	51		8,000	8,000	8,000	8,000
Snow Plows	52		8,000	8,000	8,000	8,000
Small Salt Spreader/Plow	53			6,000		
Expansion of Equip Shed	54		10,000			
Purch 4x4 Backhoe	55				55,000	
Purch Loader	56		70,000			
Purch Mowing Tractor	57		32,500			
Maint Shop Equipment	58		5,000			
Purch of Chipper	59		15,000			
Wash Bay Doors	60		18,000			
Pressure Washer	61		7,500			
Salt Shed Improvements	62			200,000		
Storm Drainage Replacement	63	50,000	50,000	50,000	50,000	3,600,000
Annual Paving	64	150,000	150,000	150,000	150,000	150,000
Recycling Bailer	65		13,000			
Welding Shop Equipment	66			25,000		
Vehicle Exhaust Equipment	67		15,000			
Video Monitors for Lg Trucks	68		2,000			
Page 2 Totals		263,793	768,686	587,586	398,586	3,923,586

**2002 Five-Year Capital Plan
General Fund**

Description	#	2002-03	2003-04	2004-05	2005-06	2006-2007
Downtown Sidewalks	69	50,000	50,000	50,000	50,000	50,000
Super Service Lot Improv.	70	5,000				
Residential Sidewalk	71	48,000	50,000	50,000	50,000	50,000
Vacant Home Demo Program	72	10,000				
GIS Upgrades	73					
Software Upgrades	73A	5,000				
Expand GIS Area	73B		10,000			
Upgrade Equipment	73C	12,500				
Update Photography	73D	20,000				
Topo Mapping	73E		45,000			
Digital Orthophotography	73F		10,000			
Digital Tax Mapping	73G		20,000			
Digital E911 Creation	73H		15,000			
Proposed Housing Development	74	84,650				
Annual Vehicle Replacement	75	60,000	60,000	60,000	60,000	60,000
ADA Requirements	76	5,000	5,000	5,000	5,000	5,000
Office Equipment	77	7,500	7,500	7,500	7,500	7,500
Street Lighting - US 23	78					
Renovate Council Chambers	79		30,000			
Recycling Center	80		25,000			
Stone Wall Repair	81		15,000	15,000	15,000	15,000
City Hall Improvements	82		50,000			
Tipple Hill Fencing/Sidewalks	83					
Matching Funds for IRP	84	24,000				
Equipment Leases	85	21,000	21,000	21,000	21,000	21,000
Schools		50,000				
Social Services						
Const. Officers						
Transfer to Water/Sewer						
Page 3 Totals		402,650	413,500	208,500	208,500	208,500
Page 2 Totals		263,793	768,686	587,586	398,586	3,923,586
Page 1 Totals		10,000	469,000	1,456,000	25,000	27,000
Total		676,443	1,651,186	2,252,086	632,086	4,159,086

**2002 Five-Year Capital Plan
Enterprise Fund**

Description	#	2002-03	2003-04	2004-05	2005-06	2006-2007
Downtown Storage Tank	1			500,000		
Hawthorne Storage Tank	2			500,000		
Minor Line Replacement	3	50,000	50,000	50,000	50,000	50,000
Water Line Replacement	4		1,450,255			
Sewer Improvements	5		75,000	75,000	75,000	75,000
Sewer Line Replacement	6					
Hiring I & I Crew	7					
Additional Water Supply	8					
Water Tank Rehab Program	9	27,382	25,000	25,000	25,000	25,000
Review Stand-By Generators	10					
11th Street Pump Station	10A		30,787			
Hawthorne Pump Station	10B		20,683			
Activate Existing Raw Water Line	11	12,000				
Master Meter Replacement	12		60,000			
Meter Replacement Program	13	100,000				
Purch 4x4 Backhoe	14			55,000		
Purch New Pick-Up	15		25,000			
Leak Detection Program	16		150,000			
Water Plant Improvements	17		60,000			
Water Intake Improvements	18		80,000	80,000		
Improvement to Upper Reservoir	19					
Improve Spillway Capacity	19A			1,953,360		
Increase Reservoir Capacity	19B			2,735,000		
Lower Dam Improvements	20				158,000	
Pump Station Software	21		10,000			
Computer Replacement	22		3,000			
Paint Pipe Gallery	23		6,000			
Office Equipment - Lab & Office	24		2,500			
Total		189,382	2,048,225	5,973,360	308,000	150,000