



2005
Five-Year
Capital Plan

**Adopted by
Norton City Council
June 21, 2005**

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

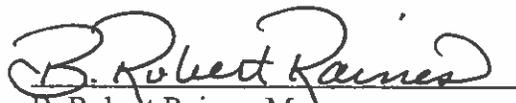
WHEREAS, the capital improvement process involves identifying needed projects and ranking them by priority. Proposed projects are listed in the CIP along with the year projects will be started, the amount expected to be spent in each year, and the proposed method of financing; and

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.

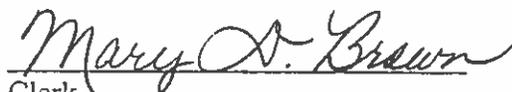
NOW, THEREFORE, BE IT RESOLVED that the Norton City Council adopts the proposed Five Year Capital Improvements Program and will attempt to fund certain projects in the next fiscal budget.

ADOPTED this 21st day of June, 2005.

CITY OF NORTON, VIRGINIA


B. Robert Raines, Mayor

ATTEST:


Clerk

**2005 Five-Year Capital Plan
General Fund**

Description	#	2005-06	2006-07	2007-08	2008-09	2009-10
Comm. Center Roof Replace	1					\$75,000
Comm. Center Restrooms	2					\$25,000
Comm. Center Addition	3					\$3,500,000
Comm. Center Floor Tiles	4					\$7,500
Replace Pool Filters	5		\$45,000			
Comm. Center ADA Conversions	6					\$9,000
Replace Lighting Fixtures and Ceiling Tiles	7					\$5,000
Update Concession Stand at Pool	8			\$5,000		
Update Restrooms and Showers at Pool	9			\$6,000		
Purchase Pool Heater/Cover	10		\$25,000			
Flag Rock Overlook Trail	11		\$3,000			
Picnic Area Play Equipment	12	\$5,000	\$6,000			
Convert Bathhouse to Cabin	13			\$5,000		
Cabins at Flag Rock Park	14				\$75,000	
Lighting Flag Rock	15					\$15,000
Rock Work for Picnic Shelter Grill	16				\$4,000	
Work to Flag Rock Trail	17				\$4,000	
Electric Hookups at Lower Campground	18	\$15,000				
Overlook Deck at Picnic Area	19			\$4,000		
11th St Park Restrooms	20				\$18,000	
11th St Park Gazebo	21					\$55,000
Shingle Replacement at Gazebo	22	\$11,000				
Tennis Courts Resurfacing	23		\$40,000			
Complete Makeover of 11th St. Park	24					
Pedestrian Bridge - Clear Creek	25			\$5,000		
Pave Walking Trail at Clear Creek	26				\$5,000	
Legion Park Improvements	27					\$18,000
Pave Legion Park Entrance & Parking	28			\$8,000		
Restroom for Park Maintenance Building	29				\$6,000	
Roof for Park Maintenance Building	30		\$7,500			
Tents for Special Events	31		\$10,000			
Equipment Upgrades	32					\$14,800
Purchase John Deere Tractor	33					\$16,000
Purchase Snow Blade	34					\$5,000
Compressed Air Foam System	35			\$90,000		
Improvement of ISO Rating	36					
Aerial/Pump Inspection	36A		\$2,000		\$2,000	
New Fire Hall	36B					\$3,500,000
Various Equipment for ISO	36C		\$22,000			
Equipment Truck	37					\$220,000
Purchase Washer/Extractor	38		\$4,000			
Purchase Dress Uniforms	39			\$18,000		
New Police Vehicles	40					\$350,000
Cameras for Vehicles	41		\$7,590			
Console Radio Controller	42		\$11,425			
Portable High Band Radios	43				\$2,400	
Digital Surveillance Equipment	44				\$5,850	
Page 1 Totals		\$31,000	\$183,515	\$141,000	\$122,250	\$7,815,300

**2005 Five-Year Capital Plan
General Fund**

Description	#	2005-06	2006-07	2007-08	2008-09	2009-10
1-Ton Dump Truck	45		\$35,000			
Small 4x4 Pick-up	46		\$30,000			
Dump Truck w/ Clam Shell	47					\$200,000
Purchase 3/4 Ton Pickup Trucks	48				\$100,000	
Purchase 1/2 Ton 4 x 4 Pickup Trucks	49			\$60,000		
Used Public Works Equipment	50	\$20,000				
Salt Spreaders for Dump Trucks	51		\$10,000	\$10,000	\$10,000	\$10,000
Snow Plows for Dump Trucks	52		\$12,000	\$12,000	\$12,000	\$12,000
Small Snow Plow	53					\$15,000
Salt Spreaders - 2.5 Cubic Yard	54		\$15,000			
Purchase Western Snow Plow	55		\$8,000			
Purchase Mowing Tractor	56			\$50,000		
Purchase of Chipper	57				\$30,000	
Purchase Asphalt Roller	58					\$40,000
Purchase Street Sweeper	59			\$120,000		
Purchase Motor Grader	60					\$100,000
Purchase Jackhammer Attachment	61		\$25,000			
Purchase Portable Lighting System	62		\$16,000			
Multi Purpose 21ft. Tilt Trailer	63		\$7,000			
Salt Shed Improvements	64					\$200,000
Storm Drainage Replacement	65		\$3,000,000			
Annual Paving	66	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Recycling Bailer	67					\$30,000
Metal Bender	68					\$25,000
Vehicle Exhaust System for Shop	69				\$15,000	
Video Monitors for Large Trucks	70		\$2,000			
Pipe Saw	71		\$2,000			
Trash Pump	72		\$3,000			
Portable Generator	73		\$2,000			
Welding Equipment	74		\$56,000			
Gas Driven Wire Welder	75					\$5,000
Belly Cutter	76					\$14,000
Riding Mower	77			\$10,000		
Utility Truck Camper Shell	78				\$30,000	
Vehicle Lift for Shop	79					\$7,500
Wash Bay Doors	80					\$25,000
Purchase Small Pressure Washer	81			\$4,500		
Traveling Hoist	82				\$9,000	
Tire Balancer	83				\$6,500	
Engine Analyzer	84					\$3,000
New City Shop	85					\$200,000
Tool Bed for Welding Truck	86					\$9,000
Page 2 Totals		\$170,000	\$3,373,000	\$416,500	\$362,500	\$1,045,500

