



2008  
Five-Year  
Capital Plan

**Adopted by  
Norton City Council  
June 24, 2008**

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

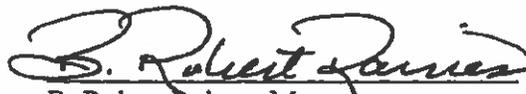
WHEREAS, the capital improvement process involves identifying needed projects and ranking them by priority. Proposed projects are listed in the CIP along with the year projects will be started, the amount expected to be spent in each year, and the proposed method of financing; and

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 24th day of June, 2008.

CITY OF NORTON, VIRGINIA

  
B. Robert Raines, Mayor

ATTEST:

  
Clerk

**2008 Approved Five-Year Capital Plan  
General Fund**

Description	#	2008-09	2009-10	2010-11	2011-12	2012-13
New Community Center Complex	1					\$2,000,000
<b>Community Center Refurbishment</b>	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			\$5,000		
Remodeling/Renovation of Pool	3					\$450,000
<b>Swimming Pool Refurbishment</b>	4					
Replace Pool Filters	4A		\$45,000			
Update Concession Stand at City Pool	4B		\$5,000			
Update Restroom and Showers at Pool	4C		\$6,000			
Install Heater and Cover at Pool	4D		\$25,000			
Install Water Slide	4E		\$7,162			
Paving of Flag Rock Overlook Trail	5				\$3,000	
Convert Bath house to Cabin	6					\$5,000
Place Cabins at Flag Rock Park	7					\$150,000
Flag Rock Lighting Project	8					\$15,000
Overlook Deck at Picnic Area	9				\$4,000	
Remodel Bath House #1	10		\$8,000			
Complete Makeover of 11th Street Park	11		\$300,000			
Legion Park Improvements	12				\$18,000	
Pave Legion Park Entrance & Parking Area	13				\$8,000	
New Roof for Park Maintenance Building	14					\$7,500
Compressed Air Foam System (CAFS)	15			\$90,000		
Purchase New Fleet of Trucks	16					\$1,000,000
New Fire Hall/Public Safety Building	17					\$3,500,000
Municipal Building Backup Generator	18					
Emergency Shelter Supplies	19		\$5,500			
Emergency Operations Center	20					
<b>Page 1 Totals</b>		<b>\$0</b>	<b>\$401,662</b>	<b>\$202,500</b>	<b>\$33,000</b>	<b>\$7,127,500</b>

**2008 Approved Five-Year Capital Plan  
General Fund**

<b>Description</b>	<b>#</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>
New Police Vehicles	21		\$80,000			
Complete Remodel of 911 Dispatch	22		\$350,000			
Purchase Bullet Proof Vests	23				\$17,000	
Purchase Bicycle Patrol Fleet	24				\$9,400	
Purchase 1-Ton Dump Truck	25			\$50,000		
Purchase Used Dump Trucks	26					\$60,000
Purchase Bucket Truck	27					\$50,000
Purchase Pick Up Truck for Shop Mechanics	28		\$35,000			
Purchase Residential Garbage Truck	29		\$125,000			
Purchase 2 Ton Dump Truck	30				\$70,000	
Purchase of Used Public Works Equipment	31	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Salt Spreaders for Dump Trucks	32		\$15,000			
Snow Plows for Dump Trucks	33		\$20,000			
Small Snowplow for Pickup Trucks	34				\$15,000	
2.5 Cubic Yard Salt Spreader	35				\$12,000	
Purchase of Mowing Tractor	36		\$50,000			
Purchase New Street Sweeper	37		\$225,000			
Purchase New Motor Grader	38				\$100,000	
10 Ton Trailer	39			\$8,000		
Purchase Riding Mower	40					\$15,000
Purchase Tire Changer	41		\$9,500			
Purchase Tire Balancer	42			\$6,500		
Salt Shed Improvements	43					\$100,000
Storm Drainage Replacement	44					\$4,850,000
Annual Paving	45	\$180,000	\$200,000	\$200,000	\$200,000	\$200,000
Street Milling	45A					
Installation of Wash Bay Heating System	46			\$10,000		
Construction of New City Shop	47		\$1,400,000			
<b>Page 2 Totals</b>		<b>\$200,000</b>	<b>\$2,529,500</b>	<b>\$294,500</b>	<b>\$443,400</b>	<b>\$5,295,000</b>

**2008 Approved Five-Year Capital Plan  
General Fund**

Description	#	2008-09	2009-10	2010-11	2011-12	2012-13
<b>Downtown Revitalization</b>	48					
Sidewalk Replacement	48A		\$50,000	\$50,000	\$50,000	\$50,000
Streetscape Improvements	48B		\$10,000			
Façade Program	48C	\$15,000	\$30,000			
11th Street Intersection Improvements	48D	\$30,000				
Residential Sidewalk Replacement Program	49	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Vacant Home Demolition Program	50	\$5,000				
<b>GIS Upgrades:</b>	51					
Software Upgrades	51A			\$15,000		
Upgrading Equipment	51B				\$8,000	
Photography & Ground Control Survey	51C		\$15,000			
Annual Vehicle Replacement	52	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Cost to Meet ADA Requirements	53		\$5,000	\$5,000	\$5,000	\$5,000
Office Equipment	54	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Renovate City Hall - Interior	55			\$75,000		
Renovate City Hall - Exterior	56	\$75,000	\$75,000			
Stone Wall Repair	57	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Safe Routes to School	58	\$125,000	\$375,000			
Equipment Leases	59	\$125,600				
New Year's Eve Family Event	60		\$7,500			
CO-OP Events at the VA KY Opry	61		\$10,000			
Branch Library	62					
BAI-Net	63		\$25,000			
Laurel Trails Down Payment Assistance	64	\$15,000	\$15,000			
MainFrame Replacment	65		\$30,000			
Implementation of Hawthorne Traffic Study	66					
Whitaker Farm Road	67			\$200,000		
Schools Projects		\$68,301				
<b>Page 3 Totals</b>		<b>\$611,401</b>	<b>\$800,000</b>	<b>\$497,500</b>	<b>\$215,500</b>	<b>\$207,500</b>
<b>Page 2 Totals</b>		<b>\$200,000</b>	<b>\$2,529,500</b>	<b>\$294,500</b>	<b>\$443,400</b>	<b>\$5,295,000</b>
<b>Page 1 Totals</b>		<b>\$0</b>	<b>\$401,662</b>	<b>\$202,500</b>	<b>\$33,000</b>	<b>\$7,127,500</b>
<b>Total</b>		<b>\$811,401</b>	<b>\$3,731,162</b>	<b>\$994,500</b>	<b>\$691,900</b>	<b>\$12,630,000</b>

