



2009
Five-Year
Capital Plan

**Adopted by
Norton City Council
June 16, 2009**

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 16th day of June, 2009.

CITY OF NORTON, VIRGINIA



William J. Mays, Mayor

ATTEST:



Clerk

**2009 Adopted Five-Year Capital Plan
General Fund**

Description	#	2009-10	2010-11	2011-12	2012-13	2013-14
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		\$6,000			
Install Heater and Cover at Pool	4D		\$25,000			
Install Water Slide	4E		\$7,162			
Purchase New Pool Vacuum	4F				\$8,000	
New Concrete Apron	4G					\$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
Light Fixture Repair	11A					\$19,000
Tennis Court Resurfacing	11B					\$40,000
Restrooms for 11th Street Park	11C					\$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	
Compressed Air Foam System (CAFS)	16		\$90,000			
Purchase New Fleet of Trucks	17					\$1,000,000
New Fire Hall/Public Safety Building	18					\$3,500,000
Municipal Building Backup Generator	19					
Emergency Shelter Supplies	20		\$5,500			
Page 1 Totals		\$0	\$183,662	\$147,500	\$40,500	\$7,581,500

**2009 Adopted Five-Year Capital Plan
General Fund**

Description	#	2009-10	2010-11	2011-12	2012-13	2013-14
Emergency Operations Center	21					
Generator for Communications Building	22			\$15,000		
Fuel Depot	23				\$50,000	
New Police Vehicles	24					\$80,000
Complete Remodel of 911 Dispatch	25	\$100,000	\$150,000			
Purchase Bullet Proof Vests	26		\$8,086			
Purchase Live Scan System	27		\$13,190			
Purchase 1-Ton Dump Truck	28			\$50,000		
Purchase Used Dump Trucks	29		\$60,000			
Purchase Bucket Truck	30		\$50,000			
Purchase Residential Garbage Truck	31		\$130,000			
Purchase 2 Ton Dump Truck	32				\$70,000	
Purchase of Used Public Works Equipment	33		\$25,000	\$25,000	\$25,000	\$25,000
Salt Spreaders for Dump Trucks	34		\$7,500		\$7,500	
Snow Plows for Dump Trucks	35		\$5,000	\$5,000	\$5,000	\$5,000
Small Snowplow for Pickup Trucks	36			\$7,500		\$7,500
2.5 Cubic Yard Salt Spreader	37		\$7,000			
Purchase of Mowing Tractor	38			\$65,000		
Purchase New Street Sweeper	39		\$225,000			
Purchase New Motor Grader	40			\$100,000		
10 Ton Trailer	41					\$8,000
Purchase Riding Mower	42					\$15,000
Purchase Tire Changer	43					\$10,000
Purchase Tire Balancer	44					\$9,000
Purchase Portable Generator	45		\$4,000			
Purchase Western Snow Plow	46		\$6,300			
Purchase Free Standing Tool Box	47					\$8,000
Salt Shed Improvements	48					\$100,000
Storm Drainage Replacement	49					\$4,850,000
Annual Paving	50	\$250,000	\$187,500	\$187,500	\$187,500	\$187,500
Street Milling	50A					
Installation of Wash Bay Heating System	51					\$10,000
Construction of New City Shop	52	\$50,000	\$1,450,000			
Page 2 Totals		\$400,000	\$2,328,576	\$455,000	\$345,000	\$5,315,000

**2009 Adopted Five-Year Capital Plan
General Fund**

Description	#	2009-10	2010-11	2011-12	2012-13	2013-14
Downtown Revitalization	53					
Sidewalk Replacement	53A		\$62,500	\$62,500	\$62,500	\$62,500
Streetscape Improvements	53B		\$10,000			
Facade Program	53C	\$7,500	\$9,375	\$9,375	\$9,375	\$9,375
Residential Sidewalk Replacement Program	54		\$62,500	\$62,500	\$62,500	\$62,500
Vacant Home Demolition Program	55	\$5,000				
GIS Upgrades:	56					
Software Upgrades	56A			\$5,000		
Upgrading Equipment	56B				\$8,000	
Photography & Ground Control Survey	56C		\$15,000			
Annual Vehicle Replacement	57	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000
Cost to Meet ADA Requirements	58		\$6,250	\$6,250	\$6,250	\$6,250
Office Equipment	59	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Renovate City Hall - Interior	60		\$75,000			
Stone Wall Repair	61	\$10,000	\$16,250	\$16,250	\$16,250	\$16,250
Safe Routes to School	62		\$500,000			
Equipment Leases	63	\$41,828	\$41,828	\$20,688	\$12,068	
New Year's Eve Family Event	64		\$7,500			
CO-OP Events at the VA KY Opry	65		\$10,000			
Branch Library	66					
Laurel Trails Down Payment Assistance	67		\$30,000			
Accounting Hardware/Software Upgrades	68	\$20,000	\$45,000			
Hawthorne Traffic Study	69					
Traffic Signal	69A		\$250,000			
Right Turn Lane	69B		\$50,000			
Warning Signs	69C		\$1,500			
Guide Signs	69D		\$1,500			
Whitaker Farm Road	70		\$200,000			
Christmas Decorations	71			\$25,000		
Roof for City Hall	72			\$30,000		
School Projects		\$42,500				
Elementary School - Interest Only		\$240,000				
Housing Initiatives		\$35,000				
Park Marketing Plan		\$5,000				
Locust Avenue Park		\$17,500				
Page 3 Totals		\$511,828	\$1,481,703	\$325,063	\$264,443	\$244,375
Page 2 Totals		\$400,000	\$2,328,576	\$455,000	\$345,000	\$5,315,000
Page 1 Totals		\$0	\$183,662	\$147,500	\$40,500	\$7,581,500
Total		\$911,828	\$3,993,941	\$927,563	\$649,943	\$13,140,875

**2009 Adopted Five-Year Capital Plan
Enterprise Fund**

Description	#	2009-10	2010-11	2011-12	2012-13	2013-14
Minor Line Replacement	1	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Water Line Replacement	2					
Sewer Improvements	3	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Sewer Line Replacement	4					\$23,326,400
Water Tank Rehab Program	5	\$31,000	\$34,750	\$34,750	\$34,750	\$34,750
Emergency Stand-By Generators	6			\$30,000		
Master Meter Replacement Program	7		\$60,000			
Leak Detection and Repair Program	8		\$12,500	\$12,500	\$12,500	\$12,500
Ground Mic Leak Detector	9		\$4,500			
Water Treatment Plant Improvements	10			\$65,000		
Improvements to Water Intake Structures	11				\$100,000	
Improvement to Spillway	12		\$3,100,000			
Lower Dam Improvements	13			\$158,000		
Improvements to Upper Water Plant Exterior	14		\$10,000			
Inner-Connect / Hardware and Software	15			\$50,000		
Laboratory Equipment/On-Line Monitors	16			\$20,000		
Replacement of Gate Valves	17		\$20,000			
Office Equipment Replacement	18		\$5,000			
Purchase 1 Ton Utility Truck for T & D Crew	19			\$40,000		
Purchase Vehicle for Water Plant Super.	20				\$20,000	
Purchase Variable Frequency Drives	21		\$15,000			
RadioRead Metering System	22	\$30,000	\$170,000			
Meter Replacement Program	23		\$31,250	\$31,250	\$31,250	\$31,250
Water Rank Installation	24					
Total		\$186,000	\$3,588,000	\$566,500	\$323,500	\$23,529,900