

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, 2014.

CITY OF NORTON, VIRGINIA

  
\_\_\_\_\_  
William J. Mays, Mayor

ATTEST:

  
\_\_\_\_\_  
Clerk

**2014 Adopted Five-Year Capital Plan  
General Fund**

<b>Description</b>	<b>#</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Community Center Refurbishment	1					\$400,000
Swimming Pool Projects	2					
Swimming Pool Replacement	2A					\$1,357,960
Swimming Pool Demolition	2B					
Paving of Flag Rock Overlook Trail	3			\$3,000		
Place Cabins at Flag Rock Park	4			\$50,000	\$50,000	\$50,000
Flag Rock Lighting Project	5					\$15,000
Overlook Deck at Picnic Area	6		\$4,000			
Lost Creek Trail Enhancements	7			\$20,000		
Roof Replacement at Flag Rock Sheds	8		\$15,000			
Repaving of Flag Rock RD/Lower Campground	9					\$90,000
Replacement of Dumpsters in Flag Rock Park	10		\$5,000			
Complete Makeover of 11th Street Park	11					\$300,000
Tennis Court Resurfacing	11A					\$60,000
Restrooms for 11th Street Park	11B					\$25,000
Legion Park Improvements	12				\$18,000	
Pave Legion Park Entrance & Parking Area	13				\$8,000	
Walking Trail at Clear Creek Park	14			\$7,500		
Fishing Pier at Upper Reservoir	15			\$10,000		
New Riding Mower for Park Maintenance	16		\$12,000			
Norton Riverwalk Project	17					\$564,600
Lost Creek Property	18					
Picnic Tables for Parks	19		\$4,000			
Compressed Air Foam System (CAFS)	20		\$90,000			
Purchase New Fleet of Trucks	21					\$1,000,000
New Fire Hall/Public Safety Building	22					\$3,500,000
Emergency Shelter Supplies	23		\$25,000			
Purchase ATV	24			\$20,000		
Response Trailer	25				\$6,000	
Storage Container	26				\$3,000	
Emergency Advisory Radio System	27					\$30,000
New Police Vehicles	28		\$95,000			
Digital In-Car Video Systems	29		\$45,000			
Speed Indicator Sign	30					\$14,000
Purchase Patrol Rifles	31			\$8,000		
<b>Page 1 Totals</b>		<b>\$0</b>	<b>\$295,000</b>	<b>\$118,500</b>	<b>\$85,000</b>	<b>\$7,406,560</b>

**2014 Adopted Five-Year Capital Plan  
General Fund**

Description	#	2013-14	2014-15	2015-16	2016-17	2017-18
Purchase Laptop Computers	32		\$25,000			
Purchase AEDS	33					\$15,000
New or Renovated Police Facility	34					
Tasers and Equipment	35					\$26,000
Purchase 1-Ton Dump Truck	36			\$40,000		
Purchase Used Dump Trucks	37					\$60,000
Purchase 2 Ton Dump Trucks	38				\$196,000	
Used Van or Mini Bus for Inmate Labor	39					
Purchase of Used Public Works Equipment	40		\$20,000	\$20,000	\$20,000	\$20,000
Salt Spreaders for Dump Trucks	41					\$15,000
Snow Plows for Dump Trucks	42					\$20,000
Small Snowplow for Pickup Trucks	43					\$15,000
2.5 Cubic Yard Salt Spreader	44					\$8,000
Purchase of Mowing Tractor	45					\$65,000
Purchase New Motor Grader	46					\$100,000
10 Ton Trailer	47			\$8,000		
Purchase Riding Mower	48					\$12,000
Purchase Portable Generator	49					\$4,000
Storm Drainage Replacement	50					\$4,850,000
Annual Paving	51	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Street Milling	51A					
Milling and Paving of Park Avenue	51B					
Construction of New City Shop	52					\$2,500,000
Purchase Tire Changer	52A					\$10,000
Purchase Tire Balancer	52B					\$9,000
Purchase Free Standing Tool Box	52C					\$8,000
Salt Shed Improvements	52D					\$100,000
Installation of Wash Bay Heating System	52E					\$10,000
Replace Radios to Meet FCC Requirements	53					\$7,500
Downtown Revitalization	54					
Sidewalk Replacement	54A		\$50,000	\$50,000	\$50,000	\$50,000
Streetscape Improvements	54B		\$10,000			
Façade Program	54C		\$7,500	\$7,500	\$7,500	\$7,500
Residential Sidewalk Replacement Program	55		\$50,000	\$50,000	\$50,000	\$50,000
Vacant Home Demolition Program	56		\$5,000			
<b>Page 2 Totals</b>		<b>\$200,000</b>	<b>\$367,500</b>	<b>\$375,500</b>	<b>\$523,500</b>	<b>\$8,162,000</b>

**2014 Adopted Five-Year Capital Plan  
General Fund**

<b>Description</b>	<b>#</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
GIS Upgrades:	57					
GIS Layer Projects	57A		\$5,000			
Photography & Ground Control Survey	57B		\$15,000			
Annual Vehicle Replacement	58		\$100,000	\$100,000	\$100,000	\$100,000
ADA Enhancement	59		\$5,000	\$5,000	\$5,000	\$5,000
Office Equipment	60		\$7,500	\$7,500	\$7,500	\$7,500
Renovate City Hall - Interior	61			\$75,000		
Stone Wall Repair	62		\$15,000	\$15,000	\$15,000	\$15,000
Safe Routes to School	63					
Equipment Leases	64	\$56,174	\$100,000	\$100,000	\$100,000	\$100,000
New Year's Eve Family Event	65		\$7,500			
CO-OP Events at the VA KY Opry	66		\$10,000			
Branch Library	67					
Housing Initiatives	68					
City-Wide Neighborhood Needs Assessment	68A		\$15,000			
Dilapidated Structure Demolition	68B		\$10,000			
Whitaker Farm Road	68C					\$425,000
Implementation of Hawthorne Traffic Study	69					
Guide Signs	69A		\$1,500			
Christmas Decorations	70		\$5,000	\$5,000	\$5,000	\$5,000
Downtown Wi-Fi	71					
Tourism Projects	72					
Foot Bridge at Clear Creek Park	73					\$75,000
Replace Pedestrian Crossings	74					\$6,400
Replace Roof of City House	75					\$9,000
Replace Computer Server at City Hall	76		\$25,000			
Bridge Repairs	77					
Downtown Traffic Signal Markings	78					
<b>Page 3 Totals</b>		<b>\$56,174</b>	<b>\$321,500</b>	<b>\$307,500</b>	<b>\$232,500</b>	<b>\$747,900</b>
Page 2 Totals		\$200,000	\$367,500	\$375,500	\$523,500	\$8,162,000
Page 1 Totals		\$0	\$295,000	\$118,500	\$85,000	\$7,406,560
<b>Total</b>		<b>\$256,174</b>	<b>\$984,000</b>	<b>\$801,500</b>	<b>\$841,000</b>	<b>\$16,316,460</b>

**2014 Adopted Five-Year Capital Plan  
Enterprise Fund**

<b>Description</b>	<b>#</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>
Minor Line Replacement	1		\$50,000	\$50,000	\$50,000	\$50,000
Water Line Replacement	2					
Sewer Improvements	3		\$75,000	\$75,000	\$75,000	\$75,000
Sewer Line Replacement	4					\$15,833,508
Water Tank Rehab Program	5	\$38,000	\$38,000	\$38,000	\$38,000	\$38,000
Master Meter Replacement Program	6		\$60,000			
Leak Detection and Repair Program	7		\$50,000			
Improvements to Water Intake Structures	8		\$130,000			
Lower Dam Improvements	9					\$371,800
Improvements to Upper Water Plant	10			\$25,000		
Treatment Filter Rework	11		\$34,000			
SCADA / Hardware and Software	12		\$50,000			
Purchase Variable Frequency Drives	13		\$15,000			
Water Tank Installation	14					
Disaster Storage of Spare Parts/Items	15		\$30,000			
Replace Laboratory Analysis Equipment	16		\$6,000			
Maint. on Flocculators and Sedimentation Basins	17		\$95,000			
Installation of Security Fence	18		\$8,000			
Leak Detection Equipment	19		\$4,000			
Water Plant Lighting	20		\$3,200			
Testing Accuracy of Master Meters	21		\$10,000			
PER for Hawthorne Rt 58 Intersection	22		\$10,000			
Static Mixer	23		\$25,000			
IDA Tank Telemetry	24		\$20,000			
Pump and Motor Replacement	25		\$35,000			
Line Replacement at Water Plant	26		\$100,000			
Pressure Reducing Station at Esserville	27		\$10,000			
Pressure Reducing Station at Dorchester	28		\$10,000			
Josephine Pump Station Clean Up	29					
Waterline Replacement for Hilltop	30		\$100,000			
Fencing at Josephine Pump Station	31		\$35,000			
<b>Total</b>		<b>\$38,000</b>	<b>\$1,003,200</b>	<b>\$188,000</b>	<b>\$163,000</b>	<b>\$16,368,308</b>