



2013
Five-Year
Capital Plan

**Adopted by
Norton City Council
June 18, 2013**

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 18th day of June, 2013.

CITY OF NORTON, VIRGINIA



William J. Mays, Mayor

ATTEST:



Clerk

**2013 Adopted Five-Year Capital Plan
General Fund**

Description	#	2013-14	2014-15	2015-16	2016-17	2017-18
Community Center Refurbishment	1					\$400,000
Swimming Pool Replacement	2					\$1,357,960
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				\$75,000	
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					
Compressed Air Foam System (CAFS)	19		\$90,000			
Purchase New Fleet of Trucks	20		\$1,000,000			
New Fire Hall/Public Safety Building	21					\$3,500,000
Emergency Shelter Supplies	22		\$25,000			
Purchase ATV	23		\$20,000			
Response Trailer	24		\$6,000			
Storage Container	25		\$3,000			
Emergency advisory radio system	26		\$30,000			
New Police Vehicles	27		\$102,000			
Digital In-Car Video Systems	28		\$25,000	\$25,000	\$25,000	
Speed Indicator Sign	29		\$14,000			
Purchase Patrol Rifles	30		\$8,000			
Purchase Laptop Computers	31		\$17,500			
Purchase AEDS	32		\$20,000			
New or Renovated Police Facility	33					
Page 1 Totals		\$0	\$1,737,000	\$100,000	\$176,000	\$5,947,560

**2013 Adopted Five-Year Capital Plan
General Fund**

Description	#	2013-14	2014-15	2015-16	2016-17	2017-18
Purchase 1-Ton Dump Truck	34		\$40,000			
Purchase Used Dump Trucks	35		\$30,000	\$30,000		
Purchase 2 Ton Dump Trucks	36		\$90,000	\$90,000		
Used Van or Mini Bus for Inmate Labor	37					
Purchase of Used Public Works Equipment	38		\$20,000	\$20,000	\$20,000	\$20,000
Salt Spreaders for Dump Trucks	39		\$7,500	\$7,500		
Snow Plows for Dump Trucks	40		\$10,000	\$10,000		
Small Snowplow for Pickup Trucks	41		\$15,000			
2.5 Cubic Yard Salt Spreader	42		\$8,000			
Purchase of Mowing Tractor	43					\$65,000
Purchase New Motor Grader	44			\$100,000		
10 Ton Trailer	45		\$8,000			
Purchase Riding Mower	46		\$12,000			
Purchase Portable Generator	47		\$4,000			
Storm Drainage Replacement	48					\$4,850,000
Annual Paving	49	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Street Milling	49A					
Milling and Paving of Park Avenue	49B					
Construction of New City Shop	50		\$2,500,000			
Purchase Tire Changer	50A		\$10,000			
Purchase Tire Balancer	50B		\$9,000			
Purchase Free Standing Tool Box	50C		\$8,000			
Salt Shed Improvements	50D		\$100,000			
Installation of Wash Bay Heating System	50E		\$10,000			
Replace Radios to Meet FCC Requirements	51		\$7,500			
Downtown Revitalization	52					
Sidewalk Replacement	52A		\$50,000	\$50,000	\$50,000	\$50,000
Streetscape Improvements	52B		\$10,000			
Facade Program	52C		\$7,500	\$7,500	\$7,500	\$7,500
Residential Sidewalk Replacement Program	53		\$50,000	\$50,000	\$50,000	\$50,000
Vacant Home Demolition Program	54		\$5,000			
GIS Upgrades:	55					
Software Upgrades	55A		\$5,000			
Upgrading Equipment	55B		\$8,000			
Purchase GPS Unit	55C		\$15,000			
Photography & Ground Control Survey	55D		\$15,000			
Page 2 Totals		\$200,000	\$3,254,500	\$565,000	\$327,500	\$5,242,500

