



2003 Five-Year Capital Plan

**Adopted by
Norton City Council
June 17, 2003**

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

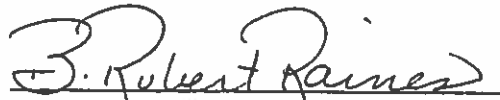
WHEREAS, the capital improvement process involves identifying needed projects and ranking them by priority. Proposed projects are listed in the CIP along with the year projects will be started, the amount expected to be spent in each year, and the proposed method of financing; and

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.

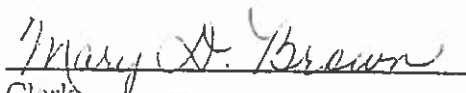
NOW, THEREFORE, BE IT RESOLVED that the Norton City Council adopts the proposed Five Year Capital Improvements Program and will attempt to fund certain projects in the next fiscal budget.

ADOPTED this 17th day of June, 2003.

CITY OF NORTON, VIRGINIA


B. Robert Raines, Mayor

ATTEST:


Clerk

**2003 Five-Year Capital Plan
General Fund**

Description	#	2003-04	2004-05	2005-06	2006-07	2007-08
Comm. Center Roof Replace	1		\$75,000			
Comm. Center Restrooms	2		\$25,000			
Comm. Center Addition	3			\$2,000,000		
Comm. Center Tables	4		\$1,000			
Comm. Center Floor Tiles	5		\$7,500			
Replace Pool Filters	6		\$45,000			
Comm. Center ADA Conversions	7		\$10,000			
Replace Lighting Fixtures and Ceiling Tiles	8		\$5,000			
Flag Rock Overlook Trail	9		\$3,000			
Picnic Area Play Equipment	10		\$7,500			
Bath House Demolish	11		\$2,500			
Convert Bathhouse to Cabin	12		\$5,000			
Cabins at Flag Rock Park	13			\$25,000	\$25,000	\$25,000
Lighting Flag Rock	14					\$100,000
Rock Work for Picnic Shelter Grill	15		\$4,000			
11th St Park Restrooms	16			\$18,000		
11th St Park Gazebo	17			\$55,000		
Tennis Courts Resurfacing	18		\$40,000	\$40,000		
Shingle Replacement at Gazebo	19			\$4,000		
Complete Makeover of 11th St. Park	20	\$5,000				
Replace Playground Equipment @ 11th St.	21			\$20,000		
Pedestrian Bridge - Clear Creek	22				\$5,000	
Picnic Shelter at Clear Creek	23				\$8,000	
Pave Walking Trail at Clear Creek	24			\$10,000		
Relocate Power Facilities in Clear Creek	25		\$4,000			
Legion Park Improvements	26		\$18,000			
Pave Legion Park Entrance & Parking	27		\$8,000			
Parks Storage Building	28					\$15,000
Restroom for Park Maintenance Building	29					\$6,500
New Truck for Parks Maintenance	30			\$18,000		
Refurbish Portable Tents	31		\$25,000			
Various Equipment	32		\$12,000			
Compressed Air Foam System	33			\$90,000		
Improvement of ISO Rating	34					
Aerial/Pump Inspection	34A		\$2,000		\$2,000	
New Fire Hall	34B		\$150,000	\$160,000	\$160,000	\$160,000
Various Equipment for ISO	34C		\$22,000			
Equipment Van	35					\$200,000
Page 1 Totals		\$5,000	\$471,500	\$2,440,000	\$200,000	\$506,500

**2003 Five-Year Capital Plan
General Fund**

Description	#	2003-04	2004-05	2005-06	2006-07	2007-08
Purchase of Washer/Extractor	36		\$4,000			
Custom Fit Face Pieces on Air Packs	37	\$6,000	\$6,000			
New Police Vehicles	38					\$350,000
Cameras for Vehicles	39	\$5,000	\$5,000			
Console Radio Controller	40		\$13,000			
Dump Truck Replacement	41		\$50,000		\$50,000	
Utility Vehicle Replacement	42			\$35,000		
Utility Vehicle Replacement(Welding Trk)	43			\$40,000		
New Commercial Garbage Truck	44			\$125,000		
New Residential Garbage Truck	45					\$100,000
Public Works Truck	46				\$30,000	
1-Ton Dump Truck	47		\$35,000			
Small 4x4 Pick-up	48		\$25,000			
T & D 4x4 Truck	49		\$30,000			
Skid Loader	50		\$45,000			
Used Public Works Equipment	51	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Salt Spreaders for Dump Trucks	52	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Snow Plows	53	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
Small Salt Spreader/Plow	54		\$6,000			
Expansion of Equip Shed	55		\$10,000			
Purch 4x4 Backhoe	56			\$55,000		
Purch Loader	57				\$80,000	
Purch Mowing Tractor	58		\$35,000			
Purch of Chipper	59			\$25,000		
Wash Bay Doors	60			\$20,000		
Pressure Washer	61		\$5,000			
Salt Shed Improvements	62					\$200,000
Storm Drainage Replacement	63		\$80,000	\$80,000	\$80,000	\$80,000
Annual Paving	64	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Recycling Bailer	65			\$25,000		
Metal Bender	66			\$25,000		
Vehicle Exhaust System for Shop	67		\$15,000			
Video Monitors for Lg Trucks	68		\$2,000			
Pipe Saw	69		\$2,000			
Trash Pump	70		\$3,000			
Portable Generator	71		\$2,000			
Welding Equipment	72		\$2,500			
Gas Driven Wire Welder	73		\$5,000			
Page 2 Totals		\$197,000	\$566,500	\$616,000	\$426,000	\$916,000

2003 Five-Year Capital Plan General Fund

Description	#	2003-04	2004-05	2005-06	2006-07	2007-08
Drill Press	74		\$1,500			
Mowing Attachment for Tractor	75		\$12,000			
Riding Mower	76		\$8,000			
Utility Truck Camper Shell	77		\$2,000			
Vehicle Lift for Shop	78		\$6,500			
20 Ton Service Jack	79		\$2,500			
Combo Drum/Disk Lathe	80			\$7,500		
Misc. Maintenance Equipment	81			\$2,000		
Metal Detector	82			\$1,000		
Downtown Sidewalks	83		\$50,000	\$50,000	\$50,000	\$50,000
Super Service Lot Improv.	84		\$100,000	\$100,000		
Residential Sidewalk	85	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Vacant Home Demo Program	86	\$5,000				
GIS Upgrades	87					
Software Upgrades	87A		\$5,000			
Expand GIS Area	87B		\$10,000			
Upgrade Equipment	87C		\$8,000			
Update Photography	87D		\$20,000			
Topo Mapping	87E	\$25,000	\$20,000			
Digital Orthophotography	87F		\$10,000			
Digital Tax Mapping	87G		\$20,000			
Proposed Housing Development	88	\$134,000				
Annual Vehicle Replacement	89	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
ADA Requirements	90	\$5,000	\$5,000	\$5,000	\$5,000	
Office Equipment	91	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Street Lighting - US 23	92					
Renovate Council Chambers	93		\$50,000			
Recycling Center	94			\$25,000		
Stone Wall Repair	95	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
City Hall Improvements	96	\$45,000				
Tipple Hill Fencing/Sidewalks	97		\$15,000			
Equipment Leases	98	\$40,000				
UVA-Wise Celebration	99	\$2,500	\$2,500			
A/S 400 Mainframe Printer	100					
MERBI Contributions		\$10,000				
Schools		\$53,000	\$60,000			
Social Services		\$6,600				
Const. Officers						
Transfer to Water/Sewer						
Page 3 Totals		\$458,600	\$540,500	\$323,000	\$187,500	\$182,500
Page 2 Totals		\$197,000	\$566,500	\$616,000	\$426,000	\$916,000
Page 1 Totals		\$5,000	\$471,500	\$2,440,000	\$200,000	\$506,500
Total		\$660,600	\$1,578,500	\$3,379,000	\$813,500	\$1,605,000

2003 Five-Year Capital Plan Enterprise Fund

Description	#	2003-04	2004-05	2005-06	2006-07	2007-08
Downtown Storage Tank	1					\$500,000
Hawthorne Storage Tank	2					\$500,000
Minor Line Replacement	3	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Water Line Replacement	4					
Sewer Improvements	5		\$75,000	\$75,000	\$75,000	\$75,000
Sewer Line Replacement	6					
Hiring I & I Crew	7					
Additional Water Supply	8					
Water Tank Rehab Program	9	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Review Stand-By Generators	10					
11th Street Pump Station	10A	\$30,787				
Hawthorne Pump Station	10B		\$20,683			
Activate Existing Raw Water Line	11		\$12,000			
Master Meter Replacement	12		\$60,000			
Purch 4x4 Backhoe	13			\$55,000		
Purch New Pick-Up	14				\$25,000	
Leak Detection Program	15		\$150,000			
Water Plant Improvements	16		\$60,000			
Water Intake Improvements	17		\$160,000			
Improvement to Upper Reservoir	18					
Improve Spillway Capacity	18A					
Increase Reservoir Capacity	18B					
Lower Dam Improvements	19					
Paint the Water Pipe Gallery	20		\$6,000			
Office Equipment for Lab and Office	21		\$2,500			
Replace Robinette Branch Meter	22	\$8,000				
Total		\$113,787	\$621,183	\$205,000	\$175,000	\$1,150,000