



2004 Five-Year Capital Plan

**Adopted by
Norton City Council
June 15, 2004**

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

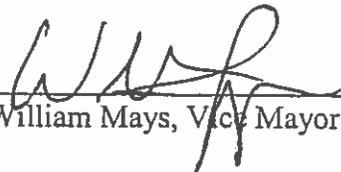
WHEREAS, the capital improvement process involves identifying needed projects and ranking them by priority. Proposed projects are listed in the CIP along with the year projects will be started, the amount expected to be spent in each year, and the proposed method of financing; and

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.

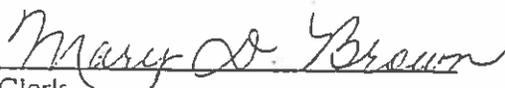
ADOPTED this 15th day of June, 2004.

CITY OF NORTON, VIRGINIA



William Mays, Vice Mayor

ATTEST:



Clerk

**2004 Five-Year Capital Plan
General Fund**

Description	#	2004-05	2005-06	2006-07	2007-08	2008-09
Comm. Center Roof Replace	1			\$75,000		
Comm. Center Restrooms	2		\$25,000			
Comm. Center Addition	3					
Comm. Center Floor Tiles	4				\$7,500	
Replace Pool Filters	5		\$45,000			
Comm. Center ADA Conversions	6			\$10,000		
Replace Lighting Fixtures and Ceiling Tiles	7			\$5,000		
Update Concession Stand at Pool	8		\$5,000			
Flag Rock Overlook Trail	9		\$3,000			
Picnic Area Play Equipment	10	\$11,000				
Convert Bathhouse to Cabin	11				\$5,000	
Cabins at Flag Rock Park	12					\$75,000
Lighting Flag Rock	13					\$15,000
Rock Work for Picnic Shelter Grill	14				\$4,000	
Work to Flag Rock Trail	15		\$4,000			
11th St Park Restrooms	16			\$18,000		
11th St Park Gazebo	17				\$55,000	
Tennis Courts Resurfacing	18		\$40,000			
Shingle Replacement at Gazebo	19		\$11,000			
Complete Makeover of 11th St. Park	20					
Replace Playground Equipment @ 11th St.	21			\$24,000		
Pedestrian Bridge - Clear Creek	22		\$5,000			
Pave Walking Trail at Clear Creek	23				\$5,000	
Legion Park Improvements	24					\$18,000
Pave Legion Park Entrance & Parking	25			\$8,000		
Parks Storage Building	26		\$15,000			
Restroom for Park Maintenance Building	27			\$6,000		
New Truck for Parks Maintenance	28				\$18,000	
Roof for Park Maintenance Building	29			\$7,500		
Tents for Special Events	30		\$5,000	\$5,000		
Equipment Upgrades	31				\$14,800	
Compressed Air Foam System	32					\$90,000
Improvement of ISO Rating	33					
Aerial/Pump Inspection	33A	\$2,000		\$2,000		\$2,000
New Fire Hall	33B					
Various Equipment for ISO	33C		\$22,000			
Equipment Van	34			\$200,000		
Purchase Washer/Extractor	35		\$4,000			
Upgrade to 4 Stage Breathing Air Comp.	36	\$7,740				
New Police Vehicles	37		\$70,000	\$70,000	\$70,000	\$70,000
Cameras for Vehicles	38	\$7,590				
Console Radio Controller	39	\$12,500				
Portable High Band Radios	40		\$2,400			
Page 1 Totals		\$40,830	\$256,400	\$430,500	\$179,300	\$270,000

**2004 Five-Year Capital Plan
General Fund**

Description	#	2004-05	2005-06	2006-07	2007-08	2008-09
Dump Truck Replacement	41	\$12,100	\$12,100	\$12,100	\$12,100	\$12,100
Utility Vehicle Replacement	42		\$40,000			
New Commercial Garbage Truck	43	\$27,500	\$27,500	\$27,500	\$27,500	\$27,500
1-Ton Dump Truck	44			\$35,000		
Small 4x4 Pick-up	45		\$25,000			
Used Public Works Equipment	46	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Salt Spreaders for Dump Trucks	47	\$5,000	\$10,000	\$10,000	\$10,000	\$10,000
Snow Plows	48	\$6,000	\$9,000	\$9,000	\$9,000	\$9,000
Small Salt Spreader/Plow	49	\$6,500				
Purch Mowing Tractor	50			\$35,000		
Purch of Chipper	51				\$30,000	
Pressure Washer	52		\$6,000			
Purchase Asphalt Roller	53					\$40,000
Purchase Street Sweeper	54					\$120,000
Purchase Motor Grader	55					\$100,000
Purchase Jackhammer Attachment	56			\$20,000		
Purchase Portable Lighting System	57		\$16,000			
Purchase Concrete Mixer	58		\$4,000			
Salt Shed Improvements	59			\$200,000		
Storm Drainage Replacement	60					
Annual Paving	61	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Recycling Bailer	62			\$25,000		
Metal Bender	63				\$25,000	
Vehicle Exhaust System for Shop	64		\$15,000			
Video Monitors for Lg Trucks	65			\$2,000		
Pipe Saw	66		\$2,000			
Trash Pump	67				\$3,000	
Portable Generator	68		\$2,000			
Welding Equipment	69		\$2,500			
Gas Driven Wire Welder	70		\$5,000			
Drill Press	71				\$1,500	
Belly Cutter	72					\$12,000
Riding Mower	73					\$10,000
Utility Truck Camper Shell	74					\$2,000
Vehicle Lift for Shop	75		\$6,500			
20 Ton Service Jack	76		\$2,500			
Combo Drum/Disk Lathe	77			\$7,500		
Misc. Maintenance Equipment	78				\$2,000	
Wash Bay Doors	79		\$20,000			
Purchase Small Pressure Washer	80			\$3,500		
Traveling Hoist	81				\$8,000	
Tire Balancer	82					\$5,000
Engine Analyzer	83					\$1,400
New Radios for City Trucks	84					\$14,000
New City Shop	85					\$160,000
Page 2 Totals		\$227,100	\$375,100	\$556,600	\$298,100	\$693,000

