



2007
Five-Year
Capital Plan

**Adopted by
Norton City Council
June 19, 2007**

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 19th day of June, 2007.

CITY OF NORTON, VIRGINIA


B. Robert Raines, Mayor

ATTEST:


Clerk

**2007 Adopted Five-Year Capital Plan
General Fund**

Description	#	2007-08	2008-09	2009-10	2010-11	2011-12
Addition to Community Center Complex	1					\$3,500,000
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			\$5,000		
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		
Install New Lifeguard Chairs	4F		\$10,000			
Paving of Flag Rock Overlook Trail	5			\$3,000		
Convert Bath house to Cabin	6		\$5,000			
Place Cabins at Flag Rock Park	7			\$25,000	\$25,000	\$25,000
Flag Rock Lighting Project	8					\$15,000
Overlook Deck at Picnic Area	9				\$4,000	
Remodel Bath House #1	10				\$8,000	
Complete Makeover of 11th Street Park	11		\$300,000			
Legion Park Improvements	12				\$18,000	
Pave Legion Park Entrance & Parking Area	13				\$8,000	
New Roof for Park Maintenance Building	14					\$7,500
Compressed Air Foam System (CAFS)	15			\$90,000		
Purchase New Fleet of Trucks	16					\$1,000,000
New Fire Hall/Public Safety Building	17				\$3,500,000	
New Police Vehicles	18			\$125,000		
Complete Remodel of 911 Dispatch	19		\$500,000			
Page 1 Totals			\$865,000	\$362,662	\$3,588,000	\$5,003,500

**2007 Adopted Five-Year Capital Plan
General Fund**

Description	#	2007-08	2008-09	2009-10	2010-11	2011-12
Purchase 1-Ton Dump Truck	20	\$45,000				
Purchase Small 4x4 Pick-Up	21		\$30,000			
Purchase Used Dump Trucks	22			\$60,000		
Purchase Bucket Truck	23				\$50,000	
Purchase Pick Up Truck for Shop Mechanics	24					\$30,000
Purchase of Used Public Works Equipment	25	\$20,000				
Salt Spreaders for Dump Trucks	26	\$15,000				
Snow Plows for Dump Trucks	27			\$20,000		
Small Snowplow for Pickup Trucks	28				\$15,000	
2.5 Cubic Yard Salt Spreader	29		\$7,500			
Purchase of Mowing Tractor	30		\$40,000			
Purchase Mowing Attachment for Tractor	30A		\$14,000			
Purchase of Chipper	31			\$30,000		
Purchase New Asphalt Roller	32					\$45,000
Purchase New Street Sweeper	33					\$120,000
Purchase New Motor Grader	34				\$10,000	
10 Ton Trailer	35		\$80,000			
Purchase Traveling Hoist	36			\$9,000		
Purchase Riding Mower	37					\$15,000
Purchase Vehicle Lift for Maintenance Shop	38				\$8,500	
Purchase Tire Changer	39			\$8,500		
Purchase Tire Balancer	40			\$6,500		
Purchase Engine Analyzer	41				\$9,000	
Salt Shed Improvements	42					\$500,000
Storm Drainage Replacement	43	\$50,000			\$4,850,000	
Annual Paving	44	\$180,000	\$200,000	\$200,000	\$200,000	\$200,000
Vehicle Exhaust System for City Shop	45		\$15,000			
Installation of Wash Bay Heating System	46			\$10,000		
Construction of New City Shop	47	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Page 2 Totals		\$385,000	\$461,500	\$419,000	\$5,217,500	\$985,000

