

2010 Five-Year Capital Plan

# Adopted by Norton City Council June 15, 2010

#### 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, 2010.

Jary A. Brown

CITY OF NORTON, VIRGINIA

Villiam J. Mays, Mayor

ATTEST:

## 2010 Adopted Five-Year Capital Plan General Fund

New Community Center Complex Community Center Refurbishment Roof Replacement at Community Center Restroom Remodeling at Community Center Community Center Floor Tiles	# 1 2 2A 2B 2C 2D 3	2010-11	2011-12	\$75,000 \$25,000	2013-14	\$2,000,000
Community Center Refurbishment Roof Replacement at Community Center Restroom Remodeling at Community Center Community Center Floor Tiles	2 2A 2B 2C 2D					\$2,000,000
Roof Replacement at Community Center Restroom Remodeling at Community Center Community Center Floor Tiles	2A 2B 2C 2D					
Restroom Remodeling at Community Center Community Center Floor Tiles	2B 2C 2D					
Community Center Floor Tiles	2C 2D			\$25,000	1	1
	2D					T
Deelege Liebting Sinton and Collin Sel				\$7,500		
Replace Lighting Fixtures and Ceiling Tiles	3			\$7,000		
Remodeling/Renovation of Pool			\$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		\$10,000			
Install Heater and Cover at Pool	4D		\$25,000			
Install Water Slide	4E		\$10,000			
New Concrete Apron	4F		\$75,000			
Paving of Flag Rock Overlook Trail	5			\$3,000		
Convert Bath House to Cabin	6				\$10,000	
Place Cabins at Flag Rock Park	7				,	\$150,000
lag Rock Lighting Project	8					\$15,000
Overlook Deck at Picnic Area	9			\$4,000		1 7 2 7 3 3
Repair Restrooms at Flag Rock	10				\$15,000	
Complete Makeover of 11 <sup>th</sup> Street Park	11					\$300,000
ennis Court Resurfacing	11A					\$40,000
Restrooms for 11th Street Park	11B	_				\$25,000
egion Park Improvements	12			\$18,000		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Pave Legion Park Entrance & Parking Area	13			\$8,000		
New Roof for Park Maintenance Building	14			7.7,		\$7,500
Valking Trail at Clear Creek Park	15				\$7,500	77,000
ishing Pier at Upper Reservoir	16		\$10,000		4.7	
ost Creek Property	17	\$50,000	\$50,000			
Compressed Air Foam System (CAFS)	18		\$90,000			1
urchase New Fleet of Trucks	19		, , , , , , , , ,			\$1,000,000
lew Fire Hall/Public Safety Building	20					\$3,500,000
lunicipal Building Backup Generator	21	\$35,000				1 +=,=00,000
mergency Shelter Supplies	22		\$5,500	_		
Page 1 Totals		\$85,000	\$775,500	\$147,500	\$32,500	\$7,037,500

#### 2010 Adopted Five-Year Capital Plan General Fund

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Description	#	2010-11	2011-12	2012-13	2013-14	2014-15
Emergency Operations Center	23					
Generator for Communications Building	24			\$15,000		
Purchase ATV	25			7-0,000	\$20,000	
New Police Vehicles	26				420,000	\$80,000
Complete Remodel of 911 Dispatch	27	\$100,000	\$50,000			400,000
Digital In-Car Video Systems	28		1 , , , , , , ,	\$60,000		<del>                                     </del>
Speed Indicator Sign	29		\$14,000	1 - 1 - 1		
Purchase 1-Ton Dump Truck	30			\$50,000		
Purchase Used Dump Trucks	31		\$60,000	700,000		
Purchase Residential Garbage Truck	32		\$130,000			
Purchase 2 Ton Dump Truck	33				\$70,000	<del>                                     </del>
Purchase of Used Public Works Equipment	34	\$10,000	\$20,000	\$20,000	\$20,000	\$20,000
Salt Spreaders for Dump Trucks	35		\$7,500	7 - 2/2 - 2	\$7,500	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Snow Plows for Dump Trucks	36		\$5,000	\$5,000	\$5,000	\$5,000
Small Snowplow for Pickup Trucks	37			\$7,500	7.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$7,500
2.5 Cubic Yard Salt Spreader	38		\$7,000	, , , , , , , , , , , , , , , , , , , ,		7.,500
Purchase of Mowing Tractor	39			\$65,000		
Purchase New Street Sweeper	40		\$225,000			
Purchase New Motor Grader	41			\$100,000		
10 Ton Trailer	42					\$8,000
Purchase Riding Mower	43					\$15,000
Purchase Portable Generator	44					\$4,000
Storm Drainage Replacement	45					\$4,850,000
Annual Paving	46	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Street Milling	46A					,,
Construction of New City Shop	47		\$2,000,000			
Purchase Tire Changer	47A		\$10,000			
Purchase Tire Balancer	47B		\$9,000			
Purchase Free Standing Tool Box	47C		\$8,000	-		
Salt Shed Improvements	47D	_	\$100,000			
Installation of Wash Bay Heating System	47E		\$10,000			
Downtown Revitalization	48					
Sidewalk Replacement	48A		\$50,000	\$50,000	\$50,000	\$50,000
Streetscape Improvements	48B		\$10,000	1,	, = -,	7/
Façade Program	48C		\$7,500	\$7,500	\$7,500	\$7,500
Page 2 Totals		\$360,000	\$2,973,000	\$630,000	\$430,000	\$5,297,000

# 2010 Adopted Five-Year Capital Plan General Fund

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Description	#	2010-11	2011-12	2012-13	2013-14	2014-15
Residential Sidewalk Replacement Program	49		\$50,000	\$50,000	\$50,000	\$50,000
Vacant Home Demolition Program	50	\$5,000			77	755,555
GIS Upgrades:	51					
Software Upgrades	51A			\$5,000		
Upgrading Equipment	51B				\$8,000	
Purchase GPS Unit	51C		\$15,000		1	
Photography & Ground Control Survey	51D		\$15,000			
Annual Vehicle Replacement	52	\$80,000	\$100,000	\$100,000	\$100,000	\$100,000
Cost to Meet ADA Requirements	53		\$5,000	\$5,000	\$5,000	\$5,000
Office Equipment	54	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Renovate City Hall - Interior	55		\$75,000	1,-,	7.,555	4.7200
Stone Wall Repair	56	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Safe Routes to School	57	\$25,000	\$475,000		1,	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Equipment Leases	58	\$91,828	\$100,000	\$100,000	\$100,000	\$100,000
New Year's Eve Family Event	59		\$7,500		,,	7-2-7-2-
CO-OP Events at the VA KY Opry	60		\$10,000			
Branch Library	61					
Housing Initiatives	62	\$30,000				
Whitaker Farm Road	_62A			\$200,000		
New Municipal Sign	_ 63		\$20,000			i
Hawthorne Traffic Study	64					
Traffic Signal	_64A		\$200,000			1.000
Right Turn Lane	64B		\$30,000			
Guide Signs	64C		\$1,500			
Christmas Decorations	65			\$25,000		
Roof for City Hall	_ 66			\$30,000		
Swimming Pool Study		\$10,000	_	· · · · · ·		İ
Page 3 Totals		\$264,328	\$1,126,500	\$537,500	\$285,500	\$277,500
Page 2 Totals		\$360,000	\$2,973,000	\$630,000	\$430,000	\$5,297,000
Page 1 Totals		\$85,000	\$775,500	\$147,500	\$32,500	\$7,037,500
Total		\$709,328	\$4,875,000	\$1,315,000	\$748,000	\$12,612,000

### 2010 Adopted Five-Year Capital Plan Enterprise Fund

Description	#	2010-11	2011-12	2012-13	2013-14	2014-15
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	\$93,750
Sewer Line Replacement	4		\$13,000,000			\$7,270,546
Water Tank Rehab Program	5	\$31,000	\$31,000	\$31,000	\$31,000	\$31,000
Emergency Stand-By Generators	6			\$30,000		, , , , , , , , ,
Master Meter Replacement Program	7		\$60,000			
Leak Detection and Repair Program	8		\$10,000	\$10,000	\$10,000	\$10,000
Water Treatment Plant Improvements	9			\$65,000		
Improvements to Water Intake Structures	10				\$100,000	
Improvement to Spillway	11		\$3,360,000			
Lower Dam Improvements	12			\$175,000	Ì	
Improvements to Upper Water Plant Exterior	13		\$10,000			
Inner-Connect / Hardware and Software	14			\$50,000		
Laboratory Equipment/On-Line Monitors	15			\$20,000		
Replacement of Gate Valves	16		\$20,000			
Office Equipment Replacement	17		\$7,500			
Purchase 1 Ton Utility Truck for T & D Crew	18			\$40,000		
RadioRead Metering System	19		\$300,000			
Water Rank Installation	20					
Water Treatment Plant Improvements	21		\$20,000	<del></del>		
Disaster Storage of Spare Parts/Items	22		\$29,500			
Total		\$31,000	\$16,973,000	\$546,000	\$266,000	\$7,455,296