

Capital Improvements Plan

Town of Culpeper

FY 2020-2024



Town Council Meeting
June 11, 2019

Acknowledgements

Planning Commission

John Cerio, Chairman
David Cabbage, Vice Chairman
Ian Fitzsimmons
John Flanagan
Keith Price

Town Council

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The development of the Capital Improvements Plan is a function of the Department of Planning & Community Development, with the valuable assistance of the following senior staff:

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Capital Improvements Plan FY 2020-2024

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Introduction

Purpose of the Capital Improvements Plan

The Capital Improvements Plan (CIP) is intended to preserve, maintain and improve the Town's stock of public facilities such as roads, bridges, parks, water and sewer facilities, and electric utility systems. It provides a mechanism for:

- *Estimating capital requirements;*
- *Planning, scheduling, and implementing projects during a fixed period;*
- *Developing revenue policy for proposed improvements;*
- *Budgeting high-priority projects;*
- *Coordinating the activities of various departments in meeting project schedules;*
- *Monitoring and evaluating the progress of capital projects; and*
- *Informing the public of projected capital improvements.*

During Planning Commission review, the issue of the consistency of the proposed projects in relation to the Town's Comprehensive Plan is also addressed. In addition to providing current fiscal year capital budget, the CIP provides the framework and long term financial planning for the future 5 years.

The Capital Budget

The first year of the CIP is called the capital budget. The capital budget may be incorporated into the community's overall annual operating budget. In this case, the capital budget serves as the link between the CIP, the annual budget, and appropriations process. Following review by the Planning Commission, Town Council has historically adopted Year One of the capital budget into the annual budget.

Annual CIP Review and Update

The CIP should be reviewed and updated every year to reflect changing priorities, unexpected events, unique opportunities, cost changes, or alternative financing strategies. This CIP is formatted to conform to the categories identified in the Town's adopted proffer policy. County projects including public education and libraries have been included to allow for expenditure of Town collected proffer dollars designated for County projects.

Plan Contents

The 2020-2024 CIP outlined in the following pages provides a summary of planned expenditures and funding sources within each category. Each category begins with a summary sheet listing projects and expenditures for the five year period, followed by detailed individual project sheets. This year's CIP also establishes a priority ranking for each capital project, with 1 being the highest priority ranking and 5 the lowest priority.

The Capital Improvements Plan is a formal means by which to recognize the need for capital projects in the community and to provide a realistic means to pay for these projects. A good capital improvements program will maintain and improve our living and working environments and the quality of life that is so important to the Culpeper community.

Section 15.2-2298 of the Code of Virginia requires that "No proffer shall be accepted by a locality unless it has adopted a capital improvements plan." The Statute also prevents the transfer of property or acceptance of cash until the subject project is included in the capital improvements program.

The plan also includes County-funded projects that are not funded directly by the Town, but are impacted by growth. Under this mechanism, proffer monies can be transferred to the County and the Quasi-public organizations from residential rezonings.

Financing Capital Projects

The Town of Culpeper provides funding for capital projects through a combination of long-term borrowing and through the use of annual operating funds (or reserves). The operating budgets in the General Fund (a non-capital fund typically used to finance operations and maintenance functions) and Utility Fund (Water Fund, Wastewater Fund, and Light and Power Fund) annually include funding for the replacement of equipment and purchase of new equipment. These are used by Town functions (Light and Power, Water, and Wastewater) which operate as enterprise funds (which utilize user fees and are largely self-sustaining). In the utility operations budget, funding is also annually provided for recurring repairs and minor replacement projects. However, for larger non-recurring projects, the capital budget and the 5-Year Capital Improvements Plan are the means used to identify project needs, establish priorities, and earmark funding for needed capital improvements. The 5-Year capital plan is summarized by category.

Town of Culpeper, Virginia
Capital Improvement Plan
2020 thru 2024

CATEGORY SUMMARY

Category	2020	2021	2022	2023	2024	Total
Administrative Facilities	596,851	245,273	225,000	93,600		1,160,724
Enterprise Electric					350,000	350,000
Enterprise Water	100,000					100,000
Parks and Recreation		75,000	250,000			325,000
Transportation	222,000	300,000	7,600,000	500,000		8,622,000
TOTAL	918,851	620,273	8,075,000	593,600	350,000	10,557,724

Town of Culpeper, Virginia

Capital Improvement Plan

2020 thru 2024

PROJECTS BY CATEGORY

Category	Project #	2020	2021	2022	2023	2024	Total
Administrative Facilities							
Salt and Abrasives Storage Building Replacement	2014-202			200,000			200,000
Computer/Server Replacement	2014-401	62,550	120,000				182,550
Surveillance Cameras	2014-403	37,222	25,000	25,000			87,222
ERP software upgrade	2014-409		54,373				54,373
Network Backup and Disaster Recovery	2014-410	19,900	19,900				39,800
Software upgrade	2015-415		26,000				26,000
Police Department Vehicle Computers	2015-420	35,575			93,600		129,175
Assigned Vehicle Program	2018-418	305,000					305,000
FIBER BACKBONE INFRASTRUCTURE	2019-422	109,652					109,652
Keyless Entry Card Reader System	2019-424	20,152					20,152
In Car Communications	2019-425	6,800					6,800
Administrative Facilities Total		596,851	245,273	225,000	93,600		1,160,724
Enterprise Electric							
Hospital Circuit F7 and Circuit F4 Extension	2014-805					350,000	350,000
Enterprise Electric Total						350,000	350,000
Enterprise Water							
AMR Meter Replacement	2019-311	100,000					100,000
Enterprise Water Total		100,000					100,000
Parks and Recreation							
Spring Street Water Plant Post Closure Conversion	2017-309		25,000				25,000
Lakeview Park	2017-314		50,000	250,000			300,000
Parks and Recreation Total			75,000	250,000			325,000
Transportation							
Sidewalks, Bikeways, and Trails	2014-206	222,000	300,000	500,000	500,000		1,522,000
State Route 3 Corridor Improvements	2014-207			7,100,000			7,100,000
Transportation Total		222,000	300,000	7,600,000	500,000		8,622,000
GRAND TOTAL		918,851	620,273	8,075,000	593,600	350,000	10,557,724

Town of Culpeper, Virginia
Capital Improvement Plan
2020 thru 2024

FUNDING SOURCE SUMMARY

Source	2020	2021	2022	2023	2024	Total
Electric Fund					350,000	350,000
General Fund	818,851	435,273	467,000	193,600		1,914,724
State and/or Federal		185,000	7,358,000	400,000		7,943,000
To Be Determined			250,000			250,000
Water Fund	100,000					100,000
GRAND TOTAL	918,851	620,273	8,075,000	593,600	350,000	10,557,724

Town of Culpeper, Virginia

Capital Improvement Plan

2020 thru 2024

PROJECTS BY FUNDING SOURCE

Source	Project #	2020	2021	2022	2023	2024	Total
Electric Fund							
Hospital Circuit F7 and Circuit F4 Extension	2014-805					350,000	350,000
Electric Fund Total						350,000	350,000
General Fund							
Salt and Abrasives Storage Building Replacement	2014-202			200,000			200,000
Sidewalks, Bikeways, and Trails	2014-206	222,000	140,000	100,000	100,000		562,000
State Route 3 Corridor Improvements	2014-207			142,000			142,000
Computer/Server Replacement	2014-401	62,550	120,000				182,550
Surveillance Cameras	2014-403	37,222	25,000	25,000			87,222
ERP software upgrade	2014-409		54,373				54,373
Network Backup and Disaster Recovery	2014-410	19,900	19,900				39,800
Software upgrade	2015-415		26,000				26,000
Police Department Vehicle Computers	2015-420	35,575			93,600		129,175
Lakeview Park	2017-314		50,000				50,000
Assigned Vehicle Program	2018-418	305,000					305,000
FIBER BACKBONE INFRASTRUCTURE	2019-422	109,652					109,652
Keyless Entry Card Reader System	2019-424	20,152					20,152
In Car Communications	2019-425	6,800					6,800
General Fund Total		818,851	435,273	467,000	193,600		1,914,724
State and/or Federal							
Sidewalks, Bikeways, and Trails	2014-206		160,000	400,000	400,000		960,000
State Route 3 Corridor Improvements	2014-207			6,958,000			6,958,000
Spring Street Water Plant Post Closure Conversion	2017-309		25,000				25,000
State and/or Federal Total			185,000	7,358,000	400,000		7,943,000
To Be Determined							
Lakeview Park	2017-314			250,000			250,000
To Be Determined Total				250,000			250,000
Water Fund							
AMR Meter Replacement	2019-311	100,000					100,000
Water Fund Total		100,000					100,000
GRAND TOTAL		918,851	620,273	8,075,000	593,600	350,000	10,557,724

Town of Culpeper, Virginia
Capital Improvement Plan
 2020 thru 2024

PROJECTS BY CATEGORY

Category	Project #	2020	2021	2022	2023	2024	Total
Administrative Facilities							
Salt and Abrasives Storage Building Replacement	2014-202			200,000			200,000
Computer/Server Replacement	2014-401	62,550	120,000				182,550
Surveillance Cameras	2014-403	37,222	25,000	25,000			87,222
ERP software upgrade	2014-409		54,373				54,373
Network Backup and Disaster Recovery	2014-410	19,900	19,900				39,800
Software upgrade	2015-415		26,000				26,000
Police Department Vehicle Computers	2015-420	35,575			93,600		129,175
Assigned Vehicle Program	2018-418	305,000					305,000
FIBER BACKBONE INFRASTRUCTURE	2019-422	109,652					109,652
Keyless Entry Card Reader System	2019-424	20,152					20,152
In Car Communications	2019-425	6,800					6,800
Administrative Facilities Total		596,851	245,273	225,000	93,600		1,160,724

Capital Improvement Plan

Town of Culpeper, Virginia

2020 *thru* 2024

Project # 2014-202
Project Name Salt and Abrasives Storage Building Replacement

Type Maintenance
Useful Life 25 years
Category Administrative Facilities

Department Public Works
Contact Public Works Director



Description

The existing storage building will be replaced with a wooden and fabric structure.

Justification

The existing salt and abrasives storage building has deteriorated and is need of replacement. However, the Town is using a Culpeper County storage facility in the meantime before the existing building can be replaced. The current structure is constructed with block with a wooden roofing system. The chemicals stored in the structure have corroded and deteriorated the mortar and reinforcing steel holding the walls together. This deterioration has caused the wall to fracture horizontally allowing the internal weight of the chemicals to push the walls outward. The integrity of the blocks has been compromised so severely that repair of the structure would be more costly than replacement.

Comprehensive Plan Consistency:

Page 106 - Continue to operate its utilities in a timely and efficient manner, and offer competitive rates with the industry standards.

Page 106 - Lead by example in provisions of high-quality well maintained green spaces and public facilities.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance			200,000			200,000
Total			200,000			200,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund			200,000			200,000
Total			200,000			200,000

Capital Improvement Plan

Town of Culpeper, Virginia

2020 *thru* 2024

Project # 2014-401
Project Name Computer/Server Replacement

Type Improvement
Useful Life 4
Category Administrative Facilities
Department Information Technology
Contact IT Director



Description

The town currently has 40+ servers. The IT department will purchase and install the hardware and software necessary to comply with our plan to upgrade the Town's servers on a 2 year schedule (dependent on system type). This covers getting this process back on track, as well as the business critical process to retire all existing servers. To ensure continuity of service, aging hardware and software will be replaced. Various software applications will be added to several departments to assist them with their daily functions.

FY 2020 includes funding for upgrading the servers located at the police department.
FY 2021 includes funding for upgrading the servers located at Townhall.

Justification

By modern standards, most servers and their software begin to become obsolete within three-five years, which is exactly our replacement time frame.

There is an initial need to replace approximately 40 systems beyond the 3 year lifecycle system in order to get obsolete systems refreshed. Server systems will need to be added or replaced in the first 2 years to support centralized computing programs.

Year 1 total cost to upgrade the police department - \$62,550

Year 2 total cost to upgrade Townhall - \$120,000

Comprehensive Plan Consistency:

Page 16 - The Town should support new growth with adequate increases in public services including police protection, sewer, and water.

Page 106 - The Town should continue to operate its utilities in a timely and efficient manner.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	62,550	120,000				182,550
Total	62,550	120,000				182,550

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	62,550	120,000				182,550
Total	62,550	120,000				182,550

Capital Improvement Plan

Town of Culpeper, Virginia

2020 *thru* 2024

Project # 2014-403
Project Name Surveillance Cameras

Type Equipment
Useful Life 10 years
Category Administrative Facilities

Department Information Technology
Contact IT Director



Description

This project would provide video surveillance cameras to all departments. Camera system software and hardware upgrades are required. Additional cameras will be added at intersections, events and parks in the future.

FY 2020 - Server and 4 camera upgrades for Townhall and Police Department

FY 2021 - Cameras for intersections to view accidents. Cameras for events, parks and dams.

FY 2022 - Cameras for intersections to view accidents. Cameras for events, parks and dams.

Justification

The growing need to protect people, assets and property has led to an increased focus on security. Networked video surveillance solutions are quickly being embraced by organizations of every size due to their convenience, lower cost of installation/ownership and increasingly superior image quality.

Comprehensive Plan Consistency:

Page 107 - Lead by example in provisions of high-quality well maintained green spaces and public facilities.

Page 16 - The Town should support new growth with adequate increases in public services including police protection, sewer and water.

Expenditures	2020	2021	2022	2023	2024	Total
Other	37,222	25,000	25,000			87,222
Total	37,222	25,000	25,000			87,222

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	37,222	25,000	25,000			87,222
Total	37,222	25,000	25,000			87,222

Capital Improvement Plan

Town of Culpeper, Virginia

2020 *thru* 2024

Project # 2014-409
Project Name ERP software upgrade

Type Improvement
Useful Life 10 years
Category Administrative Facilities
Department Information Technology
Contact IT Director



Description

The town's current Enterprise Resource Planning (ERP) software is to provide an integrated real-time solution to track business resources (financials, HR, budget, inventory, accounts payable and receivables, utility billing, collection of real estate, personal property, business licenses and miscellaneous fees) and share data across to each module from data that is entered into the system.

FY 2021 - eCitation - electronic ticketing system to generate reports and citation in the patrol vehicle. The system also has the capability to capture driver's license information electronically. Handwritten citations can take 15-20 minutes or longer to complete. The average time of stop, data run and tickets entry would be between 4-5 minutes. Citations are sent immediately to the Supreme Court System. - \$31,560

E-parking upgrade - Upgrade e-parking software \$22,813

Justification

The current software has been active since 2009 and we continue to have ongoing significant issues.

- Has created additional work for staff and server downtime.
- The flexibility and ability to modify is very limited and requires additional costs.
- The constant experience of performance and response time issues.
- We currently have over 30 open IT support cases. Some of them date back to nine months old.
- The interoperability of the software with future IT infrastructure improvements is extremely limited and may require additional fees.

Comprehensive Plan Consistency:

Page 106 - The Town should continue to operate its utilities in a timely and efficient manner

Expenditures	2020	2021	2022	2023	2024	Total
Software		54,373				54,373
Total		54,373				54,373

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		54,373				54,373
Total		54,373				54,373

Capital Improvement Plan

Town of Culpeper, Virginia

2020 *thru* 2024

Project # 2014-410
Project Name Network Backup and Disaster Recovery

Type Equipment
Useful Life 10 years
Category Administrative Facilities
Department Information Technology
Contact IT Director



Description

This will advance the Town's backup capabilities significantly and provide full disaster recovery between the two datacenters.

FY 2020 - installation of backup repository at Police Department
FY 2021 - installation of backup repository at Police Department

Justification

Current backup capabilities are limited to a specific set of servers and only at a once a day point. With this system IT would be capable of restoring backups of any change to a file with at least a 30 day capability. Additionally it adds a change log and audit trail capability that we do not currently have that would satisfy PCI/CJIS/HIPAA data safeguard requirements.

Second year of implementation installs a Disaster recovery redundant system that would allow for nearly seamless recovery from catastrophic loss of the primary unit while continuing to maintain real-time backup and audit trails.

Comprehensive Plan Consistency:

Page 16 - The Town should support new growth with adequate increases in public services including police protection, sewer, and water.

Page 106 - The Town should continue to operate its utilities in a timely and efficient manner

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	19,900	19,900				39,800
Total	19,900	19,900				39,800

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	19,900	19,900				39,800
Total	19,900	19,900				39,800

Capital Improvement Plan

Town of Culpeper, Virginia

2020 *thru* 2024

Project # 2015-415
Project Name Software upgrade

Type Equipment
Useful Life 7
Category Administrative Facilities

Department Information Technology
Contact IT Director



Description

The ShoreTel phone system software has been acquired by Mitel. The FY 2021 upgrade is at no cost, however the older switches do not handle the newer software processes.

Justification

Older switches do not handle the new software processing efficiently.

Comprehensive Plan Consistency:

Page 16 - The Town should support new growth with adequate increases in public services including police protection, sewer, and water.

Page 106 - The Town should continue to operate its utilities in a timely and efficient manner.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings		26,000				26,000
Total		26,000				26,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		26,000				26,000
Total		26,000				26,000

Capital Improvement Plan

Town of Culpeper, Virginia

2020 *thru* 2024

Project # 2015-420
Project Name Police Department Vehicle Computers

Type Equipment
Useful Life 4
Category Administrative Facilities
Department Information Technology
Contact IT Director



Description

FY 2020 replacement program for the police department vehicle rugged computers.

FY 2023 - Technology Equipment Replacement and Enhancement Plan - Replacement of all mobile data terminals.

Justification

Automating traffic stops, records and sharing of information - CJIS compliant.

Comprehensive Plan Consistency:

Page 16 - The Town should support new growth with adequate increases in public services including police protection, sewer, and water.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	35,575			93,600		129,175
Total	35,575			93,600		129,175

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	35,575			93,600		129,175
Total	35,575			93,600		129,175

Capital Improvement Plan

Town of Culpeper, Virginia

2020 *thru* 2024

Project # 2018-418
Project Name Assigned Vehicle Program

Type Unassigned
Useful Life
Category Administrative Facilities

Department Police
Contact



Description

FY 2020 funds have been allocated to purchase 6 new vehicles.

Justification

The Police Department has expanded an Assigned Vehicle Program (AVP) in FY19 that offers a multitude of benefits to public safety in the Town. The program will continue to ensure that response and resources are available and can respond without delay to critical incidents. The program supplements the need for additional full time police officers due to direct immediate response, extends life of our current fleet, and will lessen the need to replace as many vehicles in coming years. It will also aid in attracting the best police officer applicants and retain current officers.

Comprehensive Plan Consistency:

Page 16 - The Town should support new growth with adequate increases in public services including police protection, sewer, and water.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	305,000					305,000
Total	305,000					305,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	305,000					305,000
Total	305,000					305,000

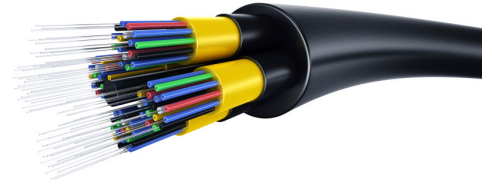
Capital Improvement Plan

Town of Culpeper, Virginia

2020 *thru* 2024

Project # 2019-422
Project Name FIBER BACKBONE INFRASTRUCTURE

Type Improvement
Useful Life 50 years
Category Administrative Facilities
Department Information Technology
Contact IT Director



Description

FY 2020 is for new fiber connections to all facilities except the Water Treatment Plant.

Justification

Currently town facilities are connected by a wireless backbone. This fiber infrastructure would connect the town facilities and create a fiber backbone. The wireless backbone would be used for redundancy.

Comprehensive Plan Consistency:

Page 16 - The Town should support new growth with adequate increases in public services including police protection, sewer, and water.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	109,652					109,652
Total	109,652					109,652

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	109,652					109,652
Total	109,652					109,652

Capital Improvement Plan

Town of Culpeper, Virginia

2020 *thru* 2024

Project # 2019-424
Project Name Keyless Entry Card Reader System

Type Unassigned
Useful Life
Category Administrative Facilities
Department Information Technology
Contact IT Director



Description

FY 2020 funds to upgrade Keyless Entry Card Reader System for Town employees to Town buildings.

Justification

Increased security to Town operated buildings.

Comprehensive Plan Consistency:

Page 16 - The Town should support new growth with adequate increases in public services including police protection, sewer, and water.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	20,152					20,152
Total	20,152					20,152

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	20,152					20,152
Total	20,152					20,152

Capital Improvement Plan

Town of Culpeper, Virginia

2020 *thru* 2024

Project # 2019-425
Project Name In Car Communications

Type Unassigned
Useful Life
Category Administrative Facilities

Department Information Technology
Contact IT Director



Description

FY2020 funds for First Net Cradlepoint Routers for in car communication for police department.

Justification

Comprehensive Plan Consistency:
 Page 16 - The Town should support new growth with adequate increases in public services including police protection, sewer, and water.

Expenditures	2020	2021	2022	2023	2024	Total
Equip/Vehicles/Furnishings	6,800					6,800
Total	6,800					6,800

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	6,800					6,800
Total	6,800					6,800

Town of Culpeper, Virginia
Capital Improvement Plan
2020 thru 2024

PROJECTS BY CATEGORY

Category	Project #	2020	2021	2022	2023	2024	Total
Enterprise Electric							
Hospital Circuit F7 and Circuit F4 Extension	2014-805					350,000	350,000
Enterprise Electric Total						350,000	350,000

Capital Improvement Plan

Town of Culpeper, Virginia

2020 *thru* 2024

Project # 2014-805
Project Name Hospital Circuit F7 and Circuit F4 Extension

Type Improvement
Useful Life 50 years
Category Enterprise Electric
Department Light and Power
Contact Light and Power Director



Description

The Town completed Phase 1 of the hospital circuit (F4) in 2013. Phase 2 planning will begin in the spring of 2024 with construction starting in fall of 2024 and ending in 2025.

Justification

This will improve system reliability to the hospital and west end of Town. The improvement will also allow a loop feed.

Comprehensive Plan Consistency:

Page 104 - The facilities and utilities are necessary to support residential and economic development, and are essential to the safety, health, and general welfare of the Town.

Page 104 - Support new growth with adequate increase in public services including police protection, sewer, and water.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance					350,000	350,000
Total					350,000	350,000

Funding Sources	2020	2021	2022	2023	2024	Total
Electric Fund					350,000	350,000
Total					350,000	350,000

Town of Culpeper, Virginia
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PROJECTS BY CATEGORY

Category	Project #	2020	2021	2022	2023	2024	Total
Enterprise Water							
AMR Meter Replacement	2019-311	100,000					100,000
Enterprise Water Total		100,000					100,000

Capital Improvement Plan

Town of Culpeper, Virginia

2020 *thru* 2024

Project # 2019-311
Project Name AMR Meter Replacement

Type Unassigned
Useful Life
Category Enterprise Water

Department Environmental Services
Contact E.S. Director



Description

FY 2020 funds for Aclara AMR meter transmitting unit replacements as necessary to sustain metering system at multiple customer locations.

Justification

To increase efficiency of water meter readings.

Comprehensive Plan Consistency:

Page 104 - The facilities and utilities are necessary to support residential and economic development, and are essential to the safety, health, and general welfare of the Town.

Page 106. Continue to operate its utilities in a timely and efficient manner, and offer competitive rates with the industry for services.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	100,000					100,000
Total	100,000					100,000

Funding Sources	2020	2021	2022	2023	2024	Total
Water Fund	100,000					100,000
Total	100,000					100,000

Town of Culpeper, Virginia
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PROJECTS BY CATEGORY

Category	Project #	2020	2021	2022	2023	2024	Total
Parks and Recreation							
Spring Street Water Plant Post Closure Conversion	2017-309		25,000				25,000
Lakeview Park	2017-314		50,000	250,000			300,000
Parks and Recreation Total			75,000	250,000			325,000
GRAND TOTAL			75,000	250,000			325,000

Capital Improvement Plan

Town of Culpeper, Virginia

2020 *thru* 2024

Project # 2017-309
Project Name Spring Street Water Plant Post Closure Conversion

Type Improvement
Useful Life 50 years
Category Parks and Recreation
Department Environmental Services
Contact Town Planner



Description

FY 2021 funds for restoration of natural habitat and wetlands to provide a public park area with a connection to the Town greenway trail system.

Justification

To provide additional trail connection into the Town park system and improve environmental habitat near Mountain Run stream.

Comprehensive Plan Consistency:

Page 126 - Provide quality parks.

Page 126 - Protect natural resources including air and water quality.

Page 126 - Encourage connectivity in new and existing developments.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance		25,000				25,000
Total		25,000				25,000

Funding Sources	2020	2021	2022	2023	2024	Total
State and/or Federal		25,000				25,000
Total		25,000				25,000

Capital Improvement Plan

Town of Culpeper, Virginia

2020 *thru* 2024

Project # 2017-314
Project Name Lakeview Park

Type Unassigned
Useful Life 25 years
Category Parks and Recreation

Department Planning
Contact Town Planner



Description

Potential recreation space has been created with the completed construction of Lake Pelham Dam. The property is Town owned near the boat access to Lake Pelham that adjoins the Lakeview Subdivision. Additionally, the Lakeview Connector Trail connects this property to Yowell Meadow Park. These factors present an opportunity to construct a public park on this property. The Parks and Recreation Commission will begin conceptual planning for the park in FY 2020. FY 2021 funding is allocated for professional engineering services to design and engineer a park site plan. FY 2022 funding is allocated for the estimated cost to construct a park at this location.

Justification

Comprehensive Plan Consistency:

The Comprehensive Plan recognizes the need for more public parks throughout town, particularly community and neighborhood type parks. This size park fits the category of a neighborhood or community park. Additionally, adding this park to one side of the Lakeview Connector Trail will reinforce trail network by connecting two parks.

Comprehensive Plan Consistency:

Page 126 - Provide quality parks.

Page 126 - Protect natural resources including air and water quality.

Page 126 - Encourage connectivity in new and existing developments.

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design		50,000				50,000
Construction/Maintenance			250,000			250,000
Total		50,000	250,000			300,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund		50,000				50,000
To Be Determined			250,000			250,000
Total		50,000	250,000			300,000

Town of Culpeper, Virginia
Capital Improvement Plan
2020 thru 2024

PROJECTS BY CATEGORY

Category	Project #	2020	2021	2022	2023	2024	Total
Transportation							
Sidewalks, Bikeways, and Trails	2014-206	222,000	300,000	500,000	500,000		1,522,000
State Route 3 Corridor Improvements	2014-207			7,100,000			7,100,000
Transportation Total		222,000	300,000	7,600,000	500,000		8,622,000

Capital Improvement Plan

Town of Culpeper, Virginia

2020 *thru* 2024

Project # 2014-206
Project Name Sidewalks, Bikeways, and Trails

Type Improvement
Useful Life 25 years
Category Transportation
Department Public Works
Contact Town Planner



Description
<p>FY 2020 includes:</p> <ul style="list-style-type: none"> -Funding to reorient sidewalk and save oak trees along the southern side of East Davis Street. -Funding to perform maintenance on existing culvert and construct sidewalk across existing bridge along Blue Ridge Avenue. <p>FY 2021 includes funding:</p> <ul style="list-style-type: none"> -To reorient sidewalk and save oak trees along the northern side of East Davis Street. -For Planning and Engineering for Transportation Alternative (TA) VDOT grant funds for potential sidewalk projects. <p>FY 2022 and 2023 includes funding for construction of the potential TA sidewalk projects.</p>
Justification
<p>The Sidewalks, Bikeways, and Trails Master Plan was adopted in 2007. The plan identifies locations for future sidewalks, bike lanes, and trails throughout the town. In 2012, staff developed a Culpeper Greenway Network Plan along with design guidelines for implementing a comprehensive multi-use trail system throughout the Town.</p> <p>Comprehensive Plan Consistency:</p> <p>Page 96 - Pursue opportunities to acquire funds, grants or other resources for the completion of local projects.</p> <p>Page 104 - Support new growth with adequate increases in public services and facilities including police protection, sewer, and water.</p>

Expenditures	2020	2021	2022	2023	2024	Total
Planning/Design		200,000				200,000
Construction/Maintenance	222,000	100,000	500,000	500,000		1,322,000
Total	222,000	300,000	500,000	500,000		1,522,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund	222,000	140,000	100,000	100,000		562,000
State and/or Federal		160,000	400,000	400,000		960,000
Total	222,000	300,000	500,000	500,000		1,522,000

Capital Improvement Plan

Town of Culpeper, Virginia

2020 *thru* 2024

Project # 2014-207
Project Name State Route 3 Corridor Improvements

Type Improvement
Useful Life 25 years
Category Transportation

Department Public Works
Contact Public Works Director



Description

The Town has applied for a VDOT Smart Scale project to be added to the Six-Year Improvement Plan (SYIP) and will focus on a roundabout at the intersection of Route 3 and McDevitt Drive. VDOT will have lead in developing the project with the first phase entailing preliminary engineering for this corridor segment. According to VDOT, the Town's share of the funding is limited to 2% or \$142,000 for an estimated value of \$7.1 million. It is unclear at this time what year the project will be funded, but the Town believes it could be moved up in the state's list of prioritized projects.

Justification

Page 100 and 101 - This project would be part of the Town of Culpeper VDOT 6-Year Improvement Program.

Comprehensive Plan Consistency:

Page 96 - Design future road systems to:

- Minimize lives lost and the number and severity of personal injuries;
- Efficiently move traffic through the Town;
- Be affordable and capable of being implemented in a timely manner;
- Be fair in impact and access for the vast majority of its citizens; and
- Minimize the amount of private land that has to be acquired and the number of residences impacted.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance			7,100,000			7,100,000
Total			7,100,000			7,100,000

Funding Sources	2020	2021	2022	2023	2024	Total
General Fund			142,000			142,000
State and/or Federal			6,958,000			6,958,000
Total			7,100,000			7,100,000

Town of Culpeper, Virginia
Capital Improvement Plan
2020 thru 2024

PROJECTS BY CATEGORY

Category	Project #	2020	2021	2022	2023	2024	Total
Public Education							
School Board	2014-502	779,812	43,713,492	16,181,045	804,636	24,056,275	85,535,260
Public Education Total		779,812	43,713,492	16,181,045	804,636	24,056,275	85,535,260

Capital Improvement Plan

Town of Culpeper, Virginia

2020 *thru* 2024

Project # 2014-502
Project Name School Board

Type Improvement
Useful Life 25 years
Category Public Education

Department Culpeper County Government
Contact County School Board



Description

Significant projects include renovations to Culpeper Middle School in FY 2021, renovations to Sycamore Park Elementary in FY 2022, new school site acquisition in FY 2023, and construct a new elementary school in FY 2024.

*These estimated figures are currently in the FY 2020-2024 draft CIP for Culpeper County and have not been adopted by the Culpeper County Board of Supervisors at this time.

Justification

Comprehensive Plan Consistency:

Page 106 - Utilize the conditional zoning (proffer) system and rezoning process to obtain sites during private development for needed public facilities, including but not limited to sites for new schools, water storage facilities, and parks.

Page 106 - Coordinate with Culpeper County on County facilities which serve the Town, including schools parks which are located within the corporate limits.

Expenditures	2020	2021	2022	2023	2024	Total
Construction/Maintenance	779,812	43,713,492	16,181,045	804,636	24,056,275	85,535,260
Total	779,812	43,713,492	16,181,045	804,636	24,056,275	85,535,260

Funding Sources	2020	2021	2022	2023	2024	Total
County Funds	779,812	43,713,492	16,181,045	804,636	24,056,275	85,535,260
Total	779,812	43,713,492	16,181,045	804,636	24,056,275	85,535,260