

# Capital Improvements Plan

Town of Culpeper

FY 2022-2026



DRAFT  
May 18, 2021



# **Capital Improvements Plan FY 2022-2026**

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# Acknowledgements

## Planning Commission

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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:

Christopher D. Hively, Town Manager

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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 2021-2025 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*  
2022 thru 2026

**CATEGORY SUMMARY**

Category	2022	2023	2024	2025	2026	Total
Administrative Facilities	450,373	1,000,000	1,500,000	1,300,000	1,750,000	6,000,373
Enterprise Electric	450,000					450,000
Parks and Recreation		50,000	300,000	300,000	350,000	1,000,000
Transportation	207,500	1,055,228				1,262,728
<b>TOTAL</b>	<b>1,107,873</b>	<b>2,105,228</b>	<b>1,800,000</b>	<b>1,600,000</b>	<b>2,100,000</b>	<b>8,713,101</b>

Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2022 thru 2026

**PROJECTS BY CATEGORY**

Category	Project #	2022	2023	2024	2025	2026	Total
<b>Administrative Facilities</b>							
Salt and Abrasives Storage Building Replacement	2014-202					250,000	250,000
ERP software upgrade	2014-409	54,373					54,373
Security System Upgrade	2021-410	146,000					146,000
Downtown Additional Municipal Parking	305	250,000	1,000,000	1,500,000	1,300,000	1,500,000	5,550,000
<b>Administrative Facilities Total</b>		<b>450,373</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,300,000</b>	<b>1,750,000</b>	<b>6,000,373</b>
<b>Enterprise Electric</b>							
Nalles Mill Conduit & Conductor Replacement	2022-801	450,000					450,000
<b>Enterprise Electric Total</b>		<b>450,000</b>					<b>450,000</b>
<b>Parks and Recreation</b>							
Lakeview Park	2017-314		50,000	300,000	300,000	350,000	1,000,000
<b>Parks and Recreation Total</b>			<b>50,000</b>	<b>300,000</b>	<b>300,000</b>	<b>350,000</b>	<b>1,000,000</b>
<b>Transportation</b>							
Sidewalks, Bikeways, and Trails	2014-206	207,500	1,055,228				1,262,728
<b>Transportation Total</b>		<b>207,500</b>	<b>1,055,228</b>				<b>1,262,728</b>
<b>GRAND TOTAL</b>		<b>1,107,873</b>	<b>2,105,228</b>	<b>1,800,000</b>	<b>1,600,000</b>	<b>2,100,000</b>	<b>8,713,101</b>



Town of Culpeper, Virginia  
*Capital Improvement Plan*  
2022 thru 2026

**FUNDING SOURCE SUMMARY**

Source	2022	2023	2024	2025	2026	Total
Electric Fund	450,000					450,000
General Fund	241,873	261,046			250,000	752,919
State and/or Federal	166,000	844,182				1,010,182
To Be Determined	250,000	1,000,000	1,800,000	1,600,000	1,850,000	6,500,000
<b>GRAND TOTAL</b>	<b>1,107,873</b>	<b>2,105,228</b>	<b>1,800,000</b>	<b>1,600,000</b>	<b>2,100,000</b>	<b>8,713,101</b>

Town of Culpeper, Virginia  
*Capital Improvement Plan*  
2022 thru 2026

**PROJECTS BY FUNDING SOURCE**

Source	Project #	2022	2023	2024	2025	2026	Total
<b>Electric Fund</b>							
Nalles Mill Conduit & Conductor Replacement	2022-801	450,000					450,000
<b>Electric Fund Total</b>		<b>450,000</b>					<b>450,000</b>
<b>General Fund</b>							
Salt and Abrasives Storage Building Replacement	2014-202					250,000	250,000
Sidewalks, Bikeways, and Trails	2014-206	41,500	211,046				252,546
ERP software upgrade	2014-409	54,373					54,373
Lakeview Park	2017-314		50,000				50,000
Security System Upgrade	2021-410	146,000					146,000
<b>General Fund Total</b>		<b>241,873</b>	<b>261,046</b>			<b>250,000</b>	<b>752,919</b>
<b>State and/or Federal</b>							
Sidewalks, Bikeways, and Trails	2014-206	166,000	844,182				1,010,182
<b>State and/or Federal Total</b>		<b>166,000</b>	<b>844,182</b>				<b>1,010,182</b>
<b>To Be Determined</b>							
Lakeview Park	2017-314			300,000	300,000	350,000	950,000
Downtown Additional Municipal Parking	2021-305	250,000	1,000,000	1,500,000	1,300,000	1,500,000	5,550,000
<b>To Be Determined Total</b>		<b>250,000</b>	<b>1,000,000</b>	<b>1,800,000</b>	<b>1,600,000</b>	<b>1,850,000</b>	<b>6,500,000</b>
<b>GRAND TOTAL</b>		<b>1,107,873</b>	<b>2,105,228</b>	<b>1,800,000</b>	<b>1,600,000</b>	<b>2,100,000</b>	<b>8,713,101</b>

Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2022 thru 2026

**PROJECTS BY CATEGORY**

Category	Project #	2022	2023	2024	2025	2026	Total
<b>Administrative Facilities</b>							
Salt and Abrasives Storage Building Replacement	2014-202					250,000	250,000
ERP software upgrade	2014-409	54,373					54,373
Downtown Additional Municipal Parking	2021-305	250,000	1,000,000	1,500,000	1,300,000	1,500,000	5,550,000
Security System Upgrade	2021-410	146,000					146,000
<b>Administrative Facilities Total</b>		<b>450,373</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,300,000</b>	<b>1,750,000</b>	<b>6,000,373</b>
<b>GRAND TOTAL</b>		<b>450,373</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,300,000</b>	<b>1,750,000</b>	<b>6,000,373</b>

# Capital Improvement Plan

## Town of Culpeper, Virginia

2022 *thru* 2026

**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 2022 - 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	2022	2023	2024	2025	2026	Total
Software	54,373					54,373
<b>Total</b>	<b>54,373</b>					<b>54,373</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	54,373					54,373
<b>Total</b>	<b>54,373</b>					<b>54,373</b>

# Capital Improvement Plan

## Town of Culpeper, Virginia

2022 *thru* 2026

**Project #** 2021-410  
**Project Name** Security System Upgrade

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



### Description

The town has upgraded the camera security system at the police department and external cameras at Townhall. Cameras and security system need to be upgraded to the new system. Less cameras will need to be installed due to the functionality and enhancements of new cameras.

### Justification

The current camera system and servers are nearing EOL.. The new cameras will be run as one system and backed up nightly through fiber. Currently there are other systems that do not tie together.

Comprehensive Plan Consistency:

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

Expenditures	2022	2023	2024	2025	2026	Total
Other	146,000					146,000
<b>Total</b>	<b>146,000</b>					<b>146,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	146,000					146,000
<b>Total</b>	<b>146,000</b>					<b>146,000</b>

# Capital Improvement Plan

## Town of Culpeper, Virginia

2022 *thru* 2026

**Project #** 2021-305  
**Project Name** Downtown Additional Municipal Parking

**Type** Improvement  
**Useful Life** 25 years  
**Category** Administrative Facilities  
**Department** Planning  
**Contact** Public Works Director



### Description

The Downtown Additional Municipal Parking project replaces the Downtown Parking Deck project which was identified within the Town's UDA Master Plan and was estimated to cost between 16 and 20 million dollars. The revised plan continues to provide parking opportunities for the Town's downtown area while freeing up existing parking lots for potential development. The parking lot would be linked to the downtown via a pedestrian bridge that spanned across the railroad tracks at the terminus of Davis Street.

### Justification

The Town's UDA Master Plan calls for the redevelopment of the Town-owned parking lots (pg. 8). The provision of a large surface parking lot in the immediate vicinity of the downtown allows for existing parking lot sites to be redeveloped to contribute in a more significant manner from both a character and economic development perspective.

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	250,000					250,000
Construction/Maintenance		1,000,000	1,500,000	1,300,000	1,500,000	5,300,000
<b>Total</b>	<b>250,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,300,000</b>	<b>1,500,000</b>	<b>5,550,000</b>

  

Funding Sources	2022	2023	2024	2025	2026	Total
To Be Determined	250,000	1,000,000	1,500,000	1,300,000	1,500,000	5,550,000
<b>Total</b>	<b>250,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,300,000</b>	<b>1,500,000</b>	<b>5,550,000</b>

# Capital Improvement Plan

## Town of Culpeper, Virginia

2022 *thru* 2026

**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	2022	2023	2024	2025	2026	Total
Construction/Maintenance					250,000	250,000
<b>Total</b>					<b>250,000</b>	<b>250,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund					250,000	250,000
<b>Total</b>					<b>250,000</b>	<b>250,000</b>

Town of Culpeper, Virginia  
*Capital Improvement Plan*  
2022 thru 2026

**PROJECTS BY CATEGORY**

Category	Project #	2022	2023	2024	2025	2026	Total
<b>Enterprise Electric</b>							
Nalles Mill Conduit & Conductor Replacement	2022-801	450,000					450,000
<b>Enterprise Electric Total</b>		450,000					450,000
<b>GRAND TOTAL</b>		450,000					450,000



# Capital Improvement Plan

## Town of Culpeper, Virginia

2022 *thru* 2026

**Project #** 2022-801  
**Project Name** Nalles Mill Conduit & Conductor Replacement

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



### Description

The L&P department installed underground conduit and wire within the existing stormwater pipe crossing 29 north at Nalles Mill Road to provide power to the proposed Dominion Square Shopping Center in 1986.

### Justification

This replacement is to install new conduit, wire and cabinets and remove the existing infracture. The existing wire is nearing the end of life. Having the conduit & wire within the existing stormwater pipe creates issues with repair and maintenance.

Expenditures	2022	2023	2024	2025	2026	Total
Construction/Maintenance	450,000					450,000
<b>Total</b>	<b>450,000</b>					<b>450,000</b>

  

Funding Sources	2022	2023	2024	2025	2026	Total
Electric Fund	450,000					450,000
<b>Total</b>	<b>450,000</b>					<b>450,000</b>

Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2022 thru 2026

**PROJECTS BY CATEGORY**

Category	Project #	2022	2023	2024	2025	2026	Total
<b>Parks and Recreation</b>							
Lakeview Park	2017-314		50,000	300,000	300,000	350,000	1,000,000
<b>Parks and Recreation Total</b>			50,000	300,000	300,000	350,000	1,000,000
<b>GRAND TOTAL</b>			50,000	300,000	300,000	350,000	1,000,000

# Capital Improvement Plan

## Town of Culpeper, Virginia

2022 *thru* 2026

**Project #** 2017-314  
**Project Name** Lakeview Park

**Type** Improvement  
**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 2022. FY 2022 funding is allocated for professional engineering services to design and engineer a park site plan. FY 2023-26 funding is allocated for the estimated cost to incrementally 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	2022	2023	2024	2025	2026	Total
Planning/Design		50,000				50,000
Construction/Maintenance			300,000	300,000	350,000	950,000
<b>Total</b>		<b>50,000</b>	<b>300,000</b>	<b>300,000</b>	<b>350,000</b>	<b>1,000,000</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund		50,000				50,000
To Be Determined			300,000	300,000	350,000	950,000
<b>Total</b>		<b>50,000</b>	<b>300,000</b>	<b>300,000</b>	<b>350,000</b>	<b>1,000,000</b>

Town of Culpeper, Virginia  
*Capital Improvement Plan*  
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PROJECTS BY CATEGORY

Category	Project #	2022	2023	2024	2025	2026	Total
<b>Transportation</b>							
Sidewalks, Bikeways, and Trails	2014-206	207,500	1,055,228				1,262,728
Transportation Total		207,500	1,055,228				1,262,728
GRAND TOTAL		207,500	1,055,228				1,262,728

# Capital Improvement Plan

## Town of Culpeper, Virginia

2022 *thru* 2026

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

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



### Description

FY 2022 includes funding:  
 -For Planning and Engineering for Transportation Alternative (TA) VDOT grant funds for two sidewalk projects that include sidewalk extension along Ira Hoffman Lane from James Madison Highway to Rocky Knoll and sidewalk infill along Sperryville Pike near Yowell Elementary School.  
 -FY 2023 includes funding for construction for the two TA sidewalk projects.

### Justification

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.

Comprehensive Plan Consistency:

Page 96 - Pursue opportunities to acquire funds, grants or other resources for the completion of local projects.

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

Expenditures	2022	2023	2024	2025	2026	Total
Planning/Design	207,500					207,500
Construction/Maintenance		1,055,228				1,055,228
<b>Total</b>	<b>207,500</b>	<b>1,055,228</b>				<b>1,262,728</b>

Funding Sources	2022	2023	2024	2025	2026	Total
General Fund	41,500	211,046				252,546
State and/or Federal	166,000	844,182				1,010,182
<b>Total</b>	<b>207,500</b>	<b>1,055,228</b>				<b>1,262,728</b>

Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2022 thru 2026

**PROJECTS BY CATEGORY**

Category	Project #	2022	2023	2024	2025	2026	Total
<b>Public Education</b>							
School Board	2014-502	3,618,171	48,027,513	0	18,692,000	150,000	70,487,684
<b>Public Education Total</b>		<b>3,618,171</b>	<b>48,027,513</b>	<b>0</b>	<b>18,692,000</b>	<b>150,000</b>	<b>70,487,684</b>
<b>GRAND TOTAL</b>		<b>3,618,171</b>	<b>48,027,513</b>	<b>0</b>	<b>18,692,000</b>	<b>150,000</b>	<b>70,487,684</b>