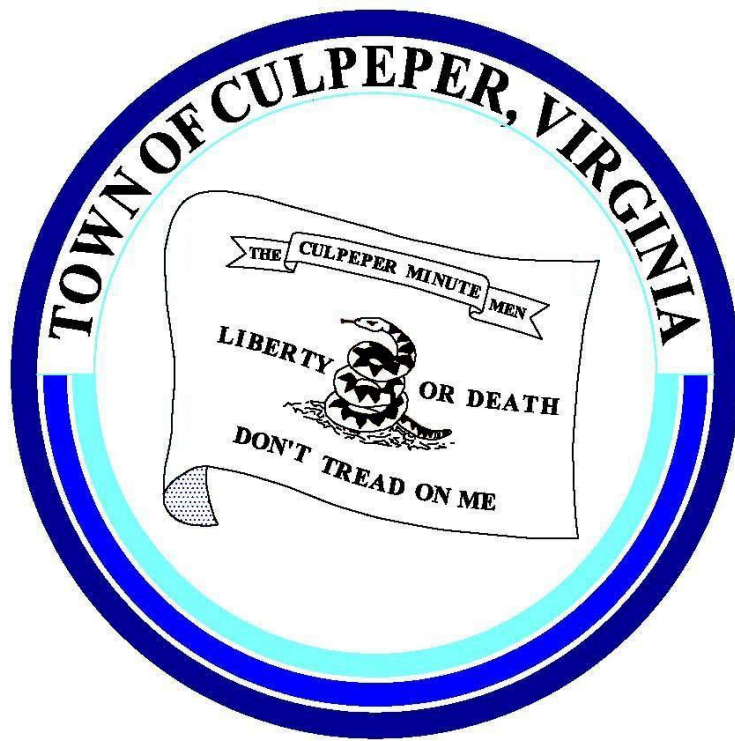


# Capital Improvements Plan

Town of Culpeper

FY 2024-2028



Adopted April 11, 2023



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# Introduction

## Purpose of the Capital Improvements Program

The Capital Improvements Program (CIP) 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.

Pursuant to § 15.2-2239 of the Code of Virginia, the planning commission is tasked with annually preparing a CIP based on the Town's Comprehensive Plan for a period not to exceed five years. The capital improvement program shall include the commission's recommendations, and estimates of cost of the facilities and life cycle costs, including any road improvement and any transportation improvement the locality chooses to include in its capital improvement plan and as provided for in the comprehensive plan, and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. The CIP is intended to improve and expand 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.*

## 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 incorporated 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. Existing CIP projects should be reevaluated in the event of Comprehensive Plan updates and amendments.

## Proffers

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 improvement program." The Statute also prevents the transfer of property or acceptance of cash for a specific project until the subject project is included in the CIP. Culpeper County rather than the Town of Culpeper provide certain public facilities. In instances related to proffers for these facilities, the Town would serve as a pass through. As it would be inappropriate for the Town to incorporate County projects within its CIP, it is assumed that for the purpose of determination of "reasonable conditions", the most recently adopted County CIP would be utilized in conjunction with the Town's CIP.

## Financing Capital Projects

The Town of Culpeper provides funding for capital projects through a combination of long-term borrowing and 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 CIP are the means used to identify project needs, establish priorities, and earmark funding for needed capital improvements.

## Projects

[illegible]

## Funding Sources

	2024	2025	2026	2027	2028		Category Total
General Fund	4,906,994	3,263,975	3,000,000	0	750,000		11,920,968
State and/or Federal	1,163,974	1,055,899	0	0	0		2,219,874
To Be Determined		400,000	1,300,000	0	0		1,700,000
Annual Totals:	6,070,968	4,719,874	4,300,000	0	750,000		TOTAL:
							15,840,842

## Individual Project Details

### East Spencer Street Parking Lot & Pedestrian Bridge

**Type:** Improvement  
**Department:** Public Works  
**Contact:** Public Works Director  
**Useful Life:** 25 years



#### Project Description:

The Downtown Additional Municipal Parking project replaces the Downtown Parking Deck project identified within the Town's Downtown Master Plan and which 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 will be linked to the downtown via a pedestrian bridge that spanned across the railroad tracks at the terminus of Davis Street.

#### Comprehensive Plan Conformity:

The Town's Downtown 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.

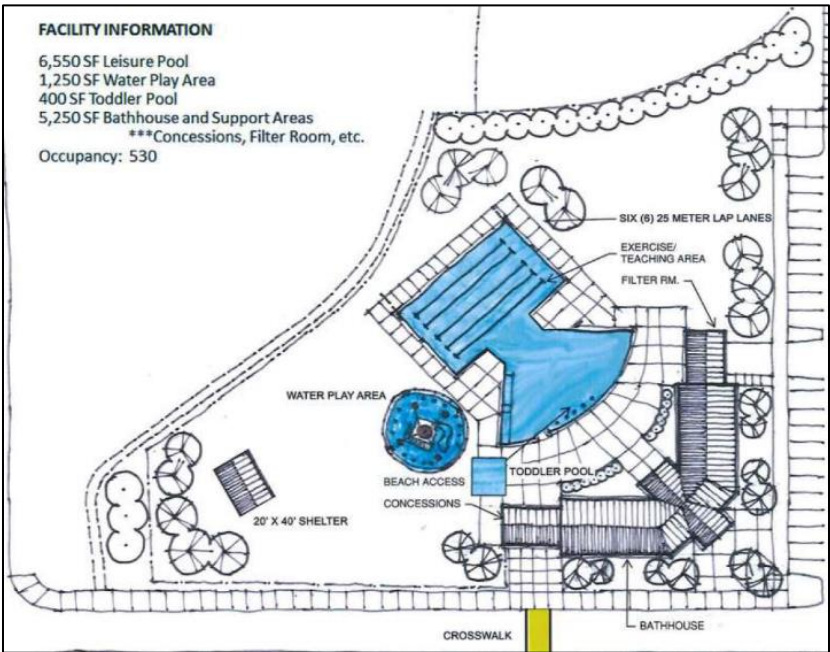
Expenditures	2024	2025	2026	2027	2028		Total
Planning/Design	0	0	0	0	0		0
Construction	3,581,000	2,000,000	0	0			5,581,000
Annual Totals:	3,581,000	2,000,000	0	0	0		<b>5,581,000</b>

Funding Sources	2024	2025	2026	2027	2028		Total
General Fund	3,581,000	2,000,000	0	0			5,581,000
	3,581,000	2,000,000	0	0	0		<b>5,581,000</b>



## Culpeper Community Pool

**Type:** Improvement  
**Department:** Culpeper County  
**Contact:** Town Manager  
**Useful Life:** 25 years



### Project Description:

The Town of Culpeper and Culpeper County have explored options to implement a community pool for many years, both jointly and independently but previous efforts failed, most often due to a lack of available funding. In 2021 and 2022, the Town and County received significant monies from the Federal American Rescue Plan Act (ARPA), directly or indirectly making funding available for a community pool if desired by the Town and County. Based on evaluations by the Town, County and Culpeper County Public Schools, it was determined that an outdoor only recreational pool and bathhouse located at the Sports Complex as the best option given the various limitations.

At the August 9, 2022 Council Meeting, Council approved the expenditure, not to exceed \$5,000,000, to reimburse Culpeper County for design and construction costs to construct an outdoor only pool at the Sports Complex, contingent on the Town and County successfully executing a Pool Contribution Agreement. Council further approved the expenditure of funds to cover 50% of any annual operating loss associated with operating the outdoor only pool, contingent on the Town and County successfully executing a Pool Operations Agreement.

### Comprehensive Plan Conformity:

There are not direct references as the pool is being constructed outside of the Town limits, however, the following Comprehensive Plan references still apply:

- Page 127 - The Town Park description identifies swimming pools as a feature typically located at this facility.
- Page 130 – Recognize four (4) types of parks: . . . and 4) Shared Facilities.
- Page 130 – Consider alternatives to fee-simple ownership

Expenditures	2024	2025	2026	2027	2028		Total
Contribution to County	1,000,000	1,000,000	3,000,000	0			5,000,000
Annual Totals:	1,000,000	1,000,000	3,000,000	0	0		5,000,000

Funding Sources	2024	2025	2026	2027	2028		Total
General Fund	1,000,000	1,000,000	3,000,000	0			5,000,000
	1,000,000	1,000,000	3,000,000	0	0		5,000,000

## Sidewalks, Bikeways, and Trails

**Type:** Improvement  
**Department:** Planning  
**Contact:** Planning Director  
**Useful Life:** 25 years



### Project Description:

-FY 2024 includes funding:

-For Planning and Engineering for Transportation Alternative (TA) VDOT grant funds for two sidewalk projects that include sidewalk infill along Sperryville Pike near Yowell Elementary School and the connection of existing sidewalk along N. Blue Ridge Avenue to Yowell Meadow Park.

-For construction of the HSIP funded Bicycle and Pedestrian Roadway Improvements on US 522.

-FY 2025 includes funding for construction for the two TA sidewalk projects.

### Comprehensive Plan Conformity:

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	2024	2025	2026	2027	2028		Total
Planning/Design	329,968	0	0	0	0		329,968
Construction	900,000	1,319,874	0	0			2,219,874
Annual Totals:	1,229,968	1,319,874	0	0	0		2,549,842

Funding Sources	2024	2025	2026	2027	2028		Total
State and/or Federal	1,163,974	1,055,899					2,219,874
General Fund	65,994	263,975	0	0			329,968
	1,229,968	1,319,874	0	0	0		2,549,842

## Lakeview Park

**Type:** Improvement  
**Department:** Planning  
**Contact:** Planning Director  
**Useful Life:** 25 years



### Project 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 2024. FY 2025 funding is allocated for professional engineering services to design and engineer a park site plan. FY 2026 funding is proposed for the construction of a park at this location.

### Comprehensive Plan Conformity:

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.

Additional references can be found on:

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	2024	2025	2026	2027	2028		Total
Planning/Design	50,000	400,000	0	0	0		450,000
Construction	0	0	1,300,000	0			1,300,000
Annual Totals:	50,000	400,000	1,300,000	0	0		<b>1,750,000</b>

Funding Sources	2024	2025	2026	2027	2028		Total
General Fund	50,000	0	0				50,000
To Be Determined	0	400,000	1,300,000	0			1,700,000
	50,000	400,000	1,300,000	0	0		<b>1,750,000</b>

## Salt & Abrasives Storage Building

**Type:** Improvement  
**Department:** Public Works  
**Contact:** Public Works Director  
**Useful Life:** 25 years



### Project Description:

The existing salt and abrasives storage building has deteriorated and is in 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 Conformity:

The Comprehensive Plan has the following references:

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	2024	2025	2026	2027	2028		Total
Construction	0	0	0	0	750,000		750,000
Annual Totals:	0	0	0	0	750,000		<b>750,000</b>

Funding Sources	2024	2025	2026	2027	2028		Total
General Fund	0	0	0	0	750,000		750,000
	0	0	0	0	750,000		<b>750,000</b>

## Yowell Meadow Park Skatepark Improvement

**Type:** Improvement  
**Department:** Planning  
**Contact:** Planning Director  
**Useful Life:** 25 years



### Project Description:

Following requests from the community, staff has worked with the original skatepark designer to develop a phase II concept design that includes the removal of the existing grinding rails and includes proposed additions requested by the skatepark community. The second phase of the skatepark is proposed to be developed to help younger and less experienced skateboarders learn and practice skills.

### Comprehensive Plan Conformity:

The Comprehensive Plan recognizes the need to enhance public parks throughout town. Additionally, adding this to this park feature will enhance the accomplishment noted on page 130. Finally, the Parks & Recreation Recommendations includes #12 which encourages the Parks and Recreation Commission to recommend projects for inclusion in the CIP as occurred for this project.

Expenditures	2024	2025	2026	2027	2028		Total
Planning/Design/Construction	210,000	0	0	0	0		210,000
Annual Totals:	210,000	0	0	0	0		<b>210,000</b>

Funding Sources	2024	2025	2026	2027	2028		Total
General Fund	210,000	0	0	0	0		210,000
	210,000	0	0	0	0		<b>210,000</b>



## Proffered Cash Payments Received

Fiscal Year 2022 Proffered Cash Payments Received (as required by VA Code § 15.2-2303.2.B):

Schools	\$0
Road & Other Transportation Improvements	\$0
Fire & Rescue/Public Safety	\$0
Libraries	\$0
Parks, Recreation & Open Space	\$0
Water & Sewer Service Extension	\$0
Community Centers	\$0
Stormwater Management	\$0
Special Needs Housing	\$0
Affordable Housing	\$0
Miscellaneous	\$0
<b>Total Dollar Amount Expended</b>	<b>\$0</b>