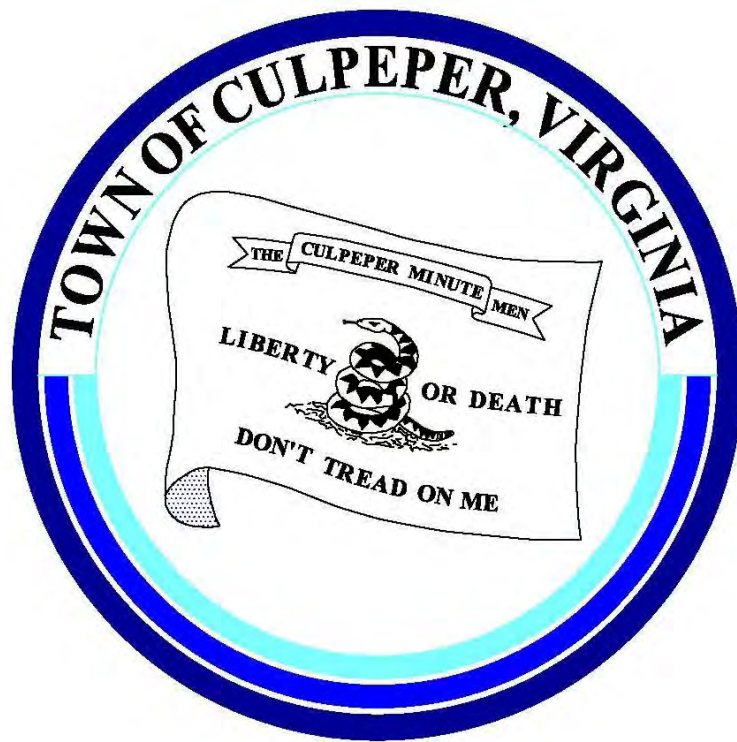


DRAFT

Capital Improvements Plan

Town of Culpeper

FY 2023-2027



DRAFT April 19, 2022

Capital Improvements Plan FY 2023-2027

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Acknowledgements

Planning Commission

Ian Fitzsimmons, Chairman

John Cerio

John Flanagan

Jeffery Mitchell

Meaghan Taylor

Town Council

Frank Reaves, Jr., Mayor

William M. Yowell, Vice Mayor

B. Travis Brown

Jamie Clancey

Erick Kalenga

Michael T. Olinger

N. Janie Schmidt

Joe M. Short

Meaghan Taylor

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

Jim Hoy, Director of Public Services

Howard Kartel, Director of Finance/Treasurer

Mike Stover, Director of Light & Power

Andrew Hopewell, Director of Planning & Community Development

Tonya Estes, Director of Information Technology

Paige Read, Director of Tourism & Economic Development

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
2023 thru 2027

CATEGORY SUMMARY

Category	2023	2024	2025	2026	2027	Total
Administrative Facilities	3,000,000				750,000	3,750,000
Parks and Recreation		50,000	300,000	300,000	350,000	1,000,000
Transportation	207,500	1,055,228				1,262,728
TOTAL	3,207,500	1,105,228	300,000	300,000	1,100,000	6,012,728

Town of Culpeper, Virginia
Capital Improvement Plan
 2023 thru 2027

PROJECTS BY CATEGORY

Category	2023	2024	2025	2026	2027	Total
Administrative Facilities						
Salt and Abrasives Storage Building Replacement					750,000	750,000
Downtown Additional Municipal Parking	3,000,000					3,000,000
Administrative Facilities Total	3,000,000				750,000	3,750,000
Parks and Recreation						
Lakeview Park		50,000	300,000	300,000	350,000	1,000,000
Parks and Recreation Total		50,000	300,000	300,000	350,000	1,000,000
Transportation						
Sidewalks, Bikeways, and Trails	207,500	1,055,228				1,262,728
Transportation Total	207,500	1,055,228				1,262,728
GRAND TOTAL	3,207,500	1,105,228	300,000	300,000	1,100,000	6,012,728

Town of Culpeper, Virginia
Capital Improvement Plan
2023 thru 2027

FUNDING SOURCE SUMMARY

Source	2023	2024	2025	2026	2027	Total
General Fund	3,041,500	261,046			750,000	4,052,546
State and/or Federal	166,000	844,182				1,010,182
To Be Determined			300,000	300,000	350,000	950,000
GRAND TOTAL	3,207,500	1,105,228	300,000	300,000	1,100,000	6,012,728

Town of Culpeper, Virginia
Capital Improvement Plan
 2023 thru 2027

PROJECTS BY FUNDING SOURCE

Source	2023	2024	2025	2026	2027	Total
General Fund						
Salt and Abrasives Storage Building Replacement					750,000	750,000
Sidewalks, Bikeways and Trails	41,500	211,046				252,546
Lakeview Park		50,000				50,000
Downtown Additional Municipal Parking	3,000,000					3,000,000
General Fund Total	3,041,500	261,046			750,000	4,052,546
State and/or Federal						
Sidewalks, Bikeways and Trails	166,000	844,182				1,010,182
State and/or Federal Total	166,000	844,182				1,010,182
To Be Determined						
Lakeview Park			300,000	300,000	350,000	950,000
To Be Determined Total			300,000	300,000	350,000	950,000
GRAND TOTAL	3,207,500	1,105,228	300,000	300,000	1,100,000	6,012,728

Town of Culpeper, Virginia
Capital Improvement Plan
2023 thru 2027

PROJECTS BY CATEGORY

Category	2023	2024	2025	2026	2027	Total
Administrative Facilities						
Salt and Abrasives Storage Building Replacement					750,000	750,000
Downtown Additional Municipal Parking	3,000,000					3,000,000
Administrative Facilities Total	3,000,000				750,000	3,750,000
GRAND TOTAL	3,000,000				750,000	3,750,000

Capital Improvement Plan

Town of Culpeper, Virginia

2023 *thru* 2027

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	2023	2024	2025	2026	2027	Total
Planning/Design						
Construction/Maintenance	3,000,000					3,000,000
Total	3,000,000					3,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	3,000,000					3,000,000
Total	3,000,000					3,000,000

Capital Improvement Plan

Town of Culpeper, Virginia

2023 *thru* 2027

Project Name Salt and Abrasives Storage Building Replacement



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

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	2023	2024	2025	2026	2027	Total
Construction/Maintenance					750,000	750,000
Total					750,000	750,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund					750,000	750,000
Total					750,000	750,000

Town of Culpeper, Virginia
Capital Improvement Plan
2023 thru 2027

PROJECTS BY CATEGORY

Category	2023	2024	2025	2026	2027	Total
Parks and Recreation						
Lakeview Park		50,000	300,000	300,000	350,000	1,000,000
Parks and Recreation Total		50,000	300,000	300,000	350,000	1,000,000
GRAND TOTAL		50,000	300,000	300,000	350,000	1,000,000

Capital Improvement Plan

Town of Culpeper, Virginia

2023 *thru* 2027

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 2023. FY 2024 funding is allocated for professional engineering services to design and engineer a park site plan. FY 2024-27 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	2023	2024	2025	2026	2027	Total
Planning/Design		50,000				50,000
Construction/Maintenance			300,000	300,000	350,000	950,000
Total		50,000	300,000	300,000	350,000	1,000,000

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund		50,000				50,000
To Be Determined			300,000	300,000	350,000	950,000
Total		50,000	300,000	300,000	350,000	1,000,000

Town of Culpeper, Virginia
Capital Improvement Plan
2023 thru 2027

PROJECTS BY CATEGORY

Category	2023	2024	2025	2026	2027	Total
Transportation						
Sidewalks, Bikeways, and Trails	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

2023 *thru* 2027

Project Name Sidewalks, Bikeways, and Trails



Type Improvement
Useful Life 25 years
Category Transportation

Department Public Works
Contact Town Planner

Description

FY 2023 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 2024 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	2023	2024	2025	2026	2027	Total
Planning/Design	207,500					207,500
Construction/Maintenance		1,055,228				1,055,228
Total	207,500	1,055,228				1,262,728

Funding Sources	2023	2024	2025	2026	2027	Total
General Fund	41,500	211,046				252,546
State and/or Federal	166,000	844,182				1,010,182
Total	207,500	1,055,228				1,262,728

Town of Culpeper, Virginia
Capital Improvement Plan
 2023 thru 2027

PROJECTS BY CATEGORY

Category	2023	2024	2025	2026	2027	Total
Public Education						
School Board	6,311,188	44,984,231	0	0	18,842,000	70,137,419
Public Education Total	6,311,188	44,984,231	0	0	18,842,000	70,137,419
GRAND TOTAL	6,311,188	44,984,231	0	0	18,842,000	70,137,419