

Capital Improvements Plan

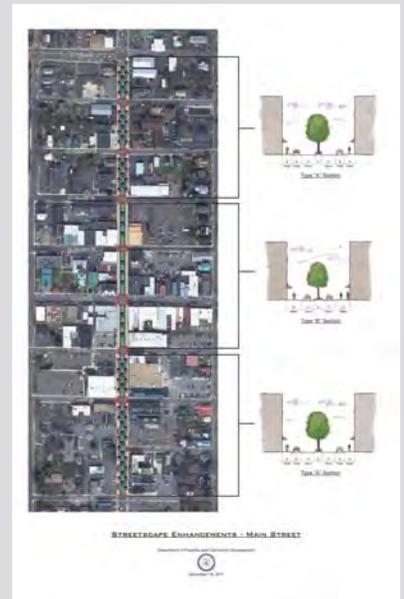
Administrative Facilities



Parks and Recreation



Transportation



Electric



Water



Wastewater

Fiscal Years
2013-2017

Culpeper County Projects

Quasi-Public Projects

Planning Commission—Public Hearing Document
March 20, 2012

Capital Improvements Plan FY 2013-2017

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Acknowledgements

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Purpose of a 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 appropriates money for projects and authorizes the necessary funding mechanisms. 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.

Introduction

Plan Contents

The 2013-2017 CIP outlined in the following pages provides a summary which is broken down by fund and funding source. An assessment of the Town's borrowing capacity and legal debt limits is outlined, followed by a breakdown of planned five-year capital project expenditures.

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.

Formerly, the Town Council did not adopt the Capital Improvements Plan, but simply accepted the document from the Planning Commission, as there was no explicit Code requirement that the governing body adopt a CIP. However, 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. As the Town adopted a proffer policy on January 13, 2004, Town Council will need to adopt this CIP. However, the accompanying proffer resolution may state that the governing body commits to funding for the first year (capital budget) only; all other budget years are advisory in nature and will be re-assessed annually.

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.

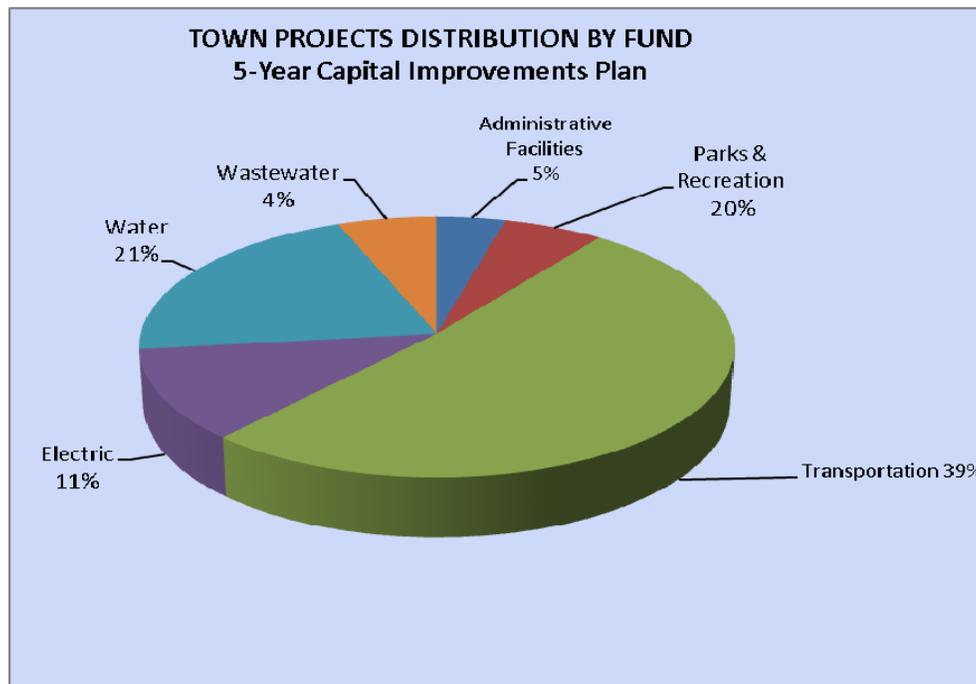
Financing Capital Projects

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 Funds. Utility funds (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 Improvement Program are the means used to identify project needs, establish priorities, and earmark funding for needed capital improvements. The 5-Year capital program is summarized by category.

CAPITAL IMPROVEMENTS PLAN SUMMARY
5-Year Capital Improvements Plan

| | |
|-------------------------------|----------------------|
| Administrative Facilities | \$ 2,054,195 |
| Parks and Recreation | \$ 2,995,760 |
| Transportation | \$ 25,709,736 |
| Enterprise - Electric | \$ 5,708,333 |
| Enterprise - Water | \$ 10,458,583 |
| Enterprise - Wastewater | \$ 2,982,083 |
| Total of Town Projects | \$ 49,908,690 |

| | | |
|------------------------|--------------|----------------------|
| County Projects | Total | \$ 28,627,158 |
|------------------------|--------------|----------------------|

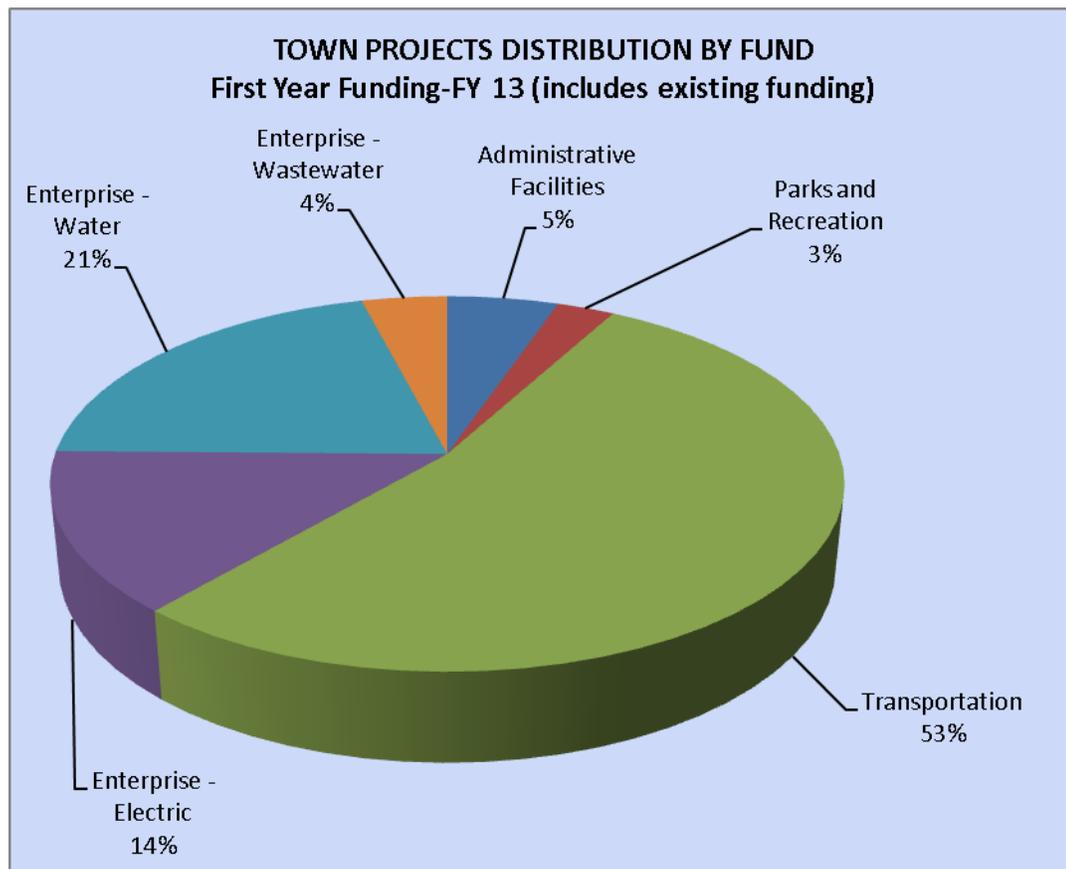


The five year funding sources for all projects are broken down as follows:

FUNDING SOURCES
For all Five Years

| Category | Existing Funding (FY12) | General Fund | State/Fed Monies | Enterprise Fund | Parking Authority Fund/Bond | Debt Financing | Total Budget Five Years |
|---------------------------|-------------------------|---------------------|--------------------|--------------------|-----------------------------|---------------------|-------------------------|
| Administrative Facilities | \$104,000 | \$ 906,795 | | \$216,500 | | \$ 826,900 | \$ 2,054,195 |
| Parks & Recreation | \$91,010 | \$ 434,000 | | | | \$ 2,470,750 | \$ 2,995,760 |
| Transportation | \$8,245,436 | \$ 2,170,800 | \$5,000,000 | | \$4,939,500 | \$ 5,354,000 | \$ 25,709,736 |
| Enterprise - Electric | \$753,333 | | | \$ 3,255,000 | | \$1,700,000 | \$5,708,333 |
| Enterprise - Water | \$963,333 | | | \$2,182,750 | | \$7,312,500 | \$10,458,583 |
| Enterprise - Wastewater | \$13,333 | | | \$968,750 | | \$2,000,000 | \$ 2,982,083 |
| Totals | \$10,170,445 | \$ 3,511,595 | \$5,000,000 | \$6,623,000 | \$4,939,500 | \$19,664,150 | \$ 49,908,690 |

Projects recommended for Year One of this plan are financed using existing operating reserves, enterprise funds grant proceeds and borrowing.



FUNDING SOURCES
First Year Capital Budget

| Category | Existing Funding (FY12) | General Fund 2013 | State/Fed Monies FY 2013 | Enterprise Fund FY 2013 | Parking Authority Fund | Debt Financing | Total Budget FY 2013 |
|---------------------------|-------------------------|-------------------|--------------------------|-------------------------|------------------------|--------------------|----------------------|
| Administrative Facilities | \$104,000 | | | \$ 216,500 | | \$ 826,900 | \$ 1,147,400 |
| Parks & Recreation | \$91,010 | | | | | \$ 502,000 | \$ 593,010 |
| Transportation | \$8,245,436 | | | | | \$ 3,354,000 | \$ 11,599,436 |
| Enterprise - Electric | \$753,333 | | | \$ 560,000 | | \$ 1,700,000 | \$ 3,013,333 |
| Enterprise - Water | \$963,333 | | | \$ 924,750 | | \$ 2,606,250 | \$ 4,494,333 |
| Enterprise - Wastewater | \$13,333 | | | \$ 868,750 | | | \$ 882,083 |
| Totals | \$10,170,445 | \$0 | \$0 | \$2,570,000 | \$0 | \$8,989,150 | \$21,729,595 |

In order to determine the extent of debt that can be managed given existing Town resources, it is useful to look at the Town's current financial situation. The chart below includes debt for general operating and utility funds.

OUTSTANDING DEBT

| <u>Fiscal Year</u> | <u>Assessed Value Real Property</u> | <u>Debt Limit</u> | <u>Total Debt</u> | <u>Less Revenue Bonds (1)</u> | <u>Net Debt to Legal Limit</u> | <u>Legal Debt Margin</u> | <u>% of Debt Limit Utilized</u> |
|--------------------------|-------------------------------------|-------------------|-------------------|-------------------------------|--------------------------------|--------------------------|---------------------------------|
| 1997-1998 | \$384,851,000 | \$38,485,000 | \$13,200,000 | \$10,171,000 | \$3,029,000 | \$35,456,000 | 7.9% |
| 1998-1999 | \$420,204,000 | \$42,020,000 | \$12,525,000 | \$9,695,000 | \$2,830,000 | \$39,190,000 | 6.7% |
| 1999-2000 | \$429,780,000 | \$42,978,000 | \$11,835,000 | \$9,211,000 | \$2,624,000 | \$40,354,000 | 6.1% |
| 2000-2001 | \$437,406,000 | \$43,741,000 | \$11,105,000 | \$8,694,000 | \$2,411,000 | \$41,330,000 | 5.5% |
| 2001-2002 | \$444,809,000 | \$44,481,000 | \$10,617,000 | \$8,433,000 | \$2,184,000 | \$42,297,000 | 4.9% |
| 2002-2003 | \$454,811,000 | \$45,481,000 | \$10,460,000 | \$8,516,000 | \$1,944,000 | \$43,537,000 | 4.3% |
| 2003-2004 | \$636,202,000 | \$63,620,000 | \$15,912,000 | \$11,432,000 | \$4,480,000 | \$59,140,000 | 7.0% |
| 2004-2005 | \$693,113,000 | \$69,311,000 | \$16,109,000 | \$12,006,000 | \$4,103,000 | \$65,208,000 | 5.9% |
| 2005-2006 | \$817,690,000 | \$81,769,000 | \$14,982,000 | \$11,268,000 | \$3,714,000 | \$78,055,000 | 4.5% |
| 2006-2007 | \$963,769,000 | \$96,377,000 | \$17,313,000 | \$10,248,000 | \$7,065,000 | \$89,312,000 | 7.3% |
| 2007-2008 | \$1,563,586,000 | \$156,359,000 | \$22,335,000 | \$15,677,000 | \$6,658,000 | \$149,701,000 | 4.3% |
| 2008-2009 | \$1,611,645,000 | \$161,165,000 | \$38,902,000 | \$32,799,000 | \$6,103,000 | \$155,062,000 | 3.8% |
| 2009-2010 | \$1,579,412,710 | \$157,941,271 | \$37,328,000 | \$31,796,000 | \$5,532,000 | \$152,409,271 | 3.6% |
| 2010-2011 | \$1,391,814,000 | \$139,181,400 | \$39,979,993 | \$35,803,398 | \$4,175,595 | \$135,005,805 | 3.1% |
| 2011-2012 | \$1,337,998,500 | \$133,799,850 | \$41,667,000 | \$29,573,516 | \$12,093,484 | \$121,706,366 | 9.94% |
| 2012-2013 ⁽²⁾ | \$1,337,998,500 | \$133,799,850 | \$39,596,000 | \$27,518,271 | \$12,077,729 | \$121,722,121 | 9.02% |

(1) None of the Town's bonds are true "Revenue" bonds. They are all secured by a General Obligation pledge. In practice, the Water/Sewer/Electric portions are paid solely from Water/Sewer/Electric revenues.

(2) Estimate

There are a number of measures used to determine the level of debt consistent with both sound financial management principles as well as legal debt restrictions. In Virginia, the legal debt limit of General Obligation Bond issues supported by the full faith and credit of the Town is 10% of the Assessed Valuation of Real Property. The Town's Assessed Valuation of taxable real property for fiscal year 2012-2013 is \$ (based on a 2010-2011 reassessment) resulting in a legal debt limit of \$. Although the Town's total debt is \$39,596,000, only \$12,077,729 of this amount applies to the legal debt limit because the difference is associated with bonds held in the Town's Enterprise Funds (Electric, Water, and Wastewater; these operate with user fees and are self-sustaining). Therefore, the Town's legal debt limit is \$12,077,729 or 9.02% of the debt limit utilized.

Existing General Fund debt service for fiscal year 2012-2013 is \$1,118,768. The amount of debt that can be supported by utility funds will be determined by the amount of income that can be generated through utility fees as a result of expansion of the system to bring in more customers and/or price increases. It is expected that the utility funds will continue to fully support their existing debt service for fiscal year 2012-14 of \$2,494,741. The capacity for new debt in each of the funds will require independent assessment the respective fund. The first year of the plan utilizes a combination of reserves, grants and debt.

The Town maintains a policy for reserve balances in the General Fund that includes minimum and optimum preferred reserve balances. The policy aims to ensure 1) continued orderly operation of the government and the services provided to our residents and 2) continued stability of the revenue structure. Town Council may consider additional financial policies periodically to further ensure the stability and strength of the Town's finances. The financial condition of the Town represents strength and positive positioning for the near-term and long-term future. The Town has secured the services of Davenport & Company LLC to work with Town management to develop a Financial Master Plan (FMP), similar to a community's Comprehensive Plan. The FMP will identify projects and capital needs that can best be funded through strategic borrowing allowing the Town to maintain prudent reserve levels and ensure the efficient financial operation of the Town's government. The FMP will balance financing needs with ability to pay and will be structured to maintain the Town's strong financial position and bond ratings.

Program Highlights for the Capital Improvements Program (CIP) Budget - FY 2013

| |
|---|
| <p>Administrative Facilities - Fairview Cemetery (\$70,000 plus \$30,000 in existing funding), Historic District Handbook (\$25,000), Street Tree Implementation (\$25,000), Public Works Office Expansion (\$522,500), Computer Server Replacement (\$95,000 plus \$30,000 in existing funding), Keyless Entry/Card Reader System (\$38,900), Surveillance Cameras (\$69,000), Digital Car Cameras for PD (\$85,000 plus \$44,000 in existing funding), Records Management System for PD (\$88,000), Municipal Building Cabling (\$25,000).</p> |
| <p>Parks & Recreation - Yowell Meadow Park Improvements (\$80,000), Mountain Run Lake Improvements (\$8,000), New Parks- Master Plan and initial development of E. Davis Street Park (\$414,000 plus \$65,010 in existing funding), Yowell Meadow Skate Park Design (\$26,000 in existing funding).</p> |
| <p>Transportation - Downtown Alleyway Improvements, (\$175,000 in existing funding), West Street Widening (\$326,000 in existing funding), Rt. 229 Widening (\$7,531,981 in existing funding), Wayfinding & Sign Plan (\$92,000), Western Inner Connector Road Redesign(\$3,100,000 plus \$212,455 in existing funding), Sidewalks Bikeways and Trails (\$162,000).</p> |
| <p>Electric - 4 KV Replacement (\$40,000 plus \$60,000 in existing funding), New Distribution Lines (\$400,000 plus \$250,000 in existing funding), Distribution Upgrades (\$100,000 plus \$100,000 in existing funding), Oaklawn Reconstruction (\$310,000 in existing funding), LED Street Lights (\$20,000 plus \$20,000 in existing funding), Substation Upgrades (\$1,500,000), Financial Software (\$13,333 in existing funding), Generator Upgrade (\$200,000).</p> |
| <p>Water - SCADA Replacement (\$87,500), Disinfection Byproduct Reduction (\$100,000), Equipment Replacement (\$50,000), Future Water Supply (\$1,793,750 plus \$450,000 in existing funding), Mt. Run & Lake Pelham Dam Rehab (\$575,000 plus \$500,000 in existing funding), Additional High Pressure Zone (\$768,750), Water Distribution Systems (\$156,000), Financial Software (\$13,333 in existing funding).</p> |
| <p>Wastewater - Major Process Equipment (\$50,000), Eastern View Force Main (\$687,500), Infill and Infiltration (\$131,250), Financial Software (\$13,333 in existing funding).</p> |

CIP Highlights for Future Years FY14- FY17

| |
|---|
| <p>Administrative Facilities - Street Tree Implementation (\$363,795), Public Works Salt Shed (\$156,000), Computer Server Replacement (\$220,000), Keyless Entry System (\$120,000), Records Management System for PD (\$47,000).</p> |
| <p>Parks & Recreation - Yowell Meadow Park Improvements (\$200,000), Mountain Run Lake Park Improvements (\$127,000), New Parks (\$1,918,750), Spring Street Bridge (\$50,000), Yowell Meadow Park Skate Park (107,000).</p> |
| <p>Transportation - Downtown Surface Parking Areas (\$187,500), Parking Deck (\$5,280,000), Historic District Streetscapes Brick Paving (\$634,800), Western Inner Connector Road (\$7,000,000), Sidewalk, Bikeway & Trails (\$1,008,000).</p> |
| <p>Electric - 4 KV Replacement (\$20,000), F4 Circuit Extension (\$595,000), New Distribution Lines (\$1,600,000), Distribution Upgrades (\$400,000), LED Lighting (\$80,000).</p> |
| <p>Water - Equipment Replacement (\$200,000), Future Water Supply (\$5,331,250), Filter Through Replacement (\$100,000), Water Distribution Systems (\$333,000).</p> |
| <p>Wastewater - Major Process Equipment (\$200,000), Eastern View Force Main (\$1,312,500), Infill and Infiltration (\$587,500).</p> |

County Program Highlights for 5 Years FY 13-17

| |
|--|
| <p>County -Library FY 2014 (\$1,500,000) and School Projects FY-13-17 (\$27,127,158).</p> |
|--|

CAPITAL PROJECT SUMMARY
TOWN OF CULPEPER

SUMMARY

| CATEGORY | Existing Funding | Capital Budget | Future Fiscal Years | | | | Totals |
|-----------------------------|-------------------|-------------------|---------------------|------------------|------------------|------------------|-------------------|
| | | | 2013 | 2014 | 2015 | 2016 | |
| Administrative Facilities | 104,000 | 1,043,400 | 467,295 | 246,500 | 96,500 | 96,500 | 2,054,195 |
| Parks & Recreation | 91,010 | 502,000 | 1,363,000 | 65,000 | 761,750 | 213,000 | 2,995,760 |
| Transportation | 8,245,436 | 3,354,000 | 7,314,500 | 949,300 | 842,500 | 5,004,000 | 25,709,736 |
| Enterprise - Electric | 753,333 | 2,260,000 | 870,000 | 785,000 | 520,000 | 520,000 | 5,708,333 |
| Enterprise - Water | 963,333 | 3,531,000 | 779,000 | 2,784,250 | 2,300,500 | 100,500 | 10,458,583 |
| Enterprise - Wastewater | 13,333 | 868,750 | 1,500,000 | 193,750 | 200,000 | 206,250 | 2,982,083 |
| Total All Categories | 10,170,445 | 11,559,150 | 12,293,795 | 5,023,800 | 4,721,250 | 6,140,250 | 49,908,690 |

SUMMARY OF COUNTY PROJECTS - In relation to Town Collection of Cash Proffers

| CATEGORY | Existing Funding | Capital Budget | Future Fiscal Years | | | | Totals |
|---------------------|------------------|-------------------|---------------------|----------------|------------------|------------------|-------------------|
| | | | 2013 | 2014 | 2015 | 2016 | |
| Library Board | - | - | 1,500,000 | - | - | - | 1,500,000 |
| School Board | - | 21,293,036 | 689,140 | 973,814 | 1,750,883 | 2,420,285 | 27,127,158 |
| Total County | - | 21,293,036 | 2,189,140 | 973,814 | 1,750,883 | 2,420,285 | 28,627,158 |

CAPITAL PROJECT SUMMARY
TOWN OF CULPEPER

Administrative Facilities

| CATEGORY | Existing Funding | Capital Budget | Future Fiscal Years | | | | | Totals |
|--|------------------|------------------|---------------------|----------------|---------------|---------------|------------------|--------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Cemetery Improvements | 30,000 | 70,000 | - | - | - | - | 100,000 | |
| Survey of Historic Properties | - | 25,000 | - | - | - | - | 25,000 | |
| Street Tree Implementation Program | - | 25,000 | 363,795 | - | - | - | 388,795 | |
| Public Works Expansion | - | 522,500 | - | - | - | - | 522,500 | |
| Public Works Salt Shed | - | - | 6,000 | 150,000 | - | - | 156,000 | |
| Computer/Server Replacement | 30,000 | 95,000 | 55,000 | 55,000 | 55,000 | 55,000 | 345,000 | |
| Keyless Entry/Card Reader Network System Expansion | - | 38,900 | 30,000 | 30,000 | 30,000 | 30,000 | 158,900 | |
| Surveillance Cameras | - | 69,000 | - | - | - | - | 69,000 | |
| In-Car Digital Cameras | 44,000 | 85,000 | - | - | - | - | 129,000 | |
| New Records Management System | - | 88,000 | 12,500 | 11,500 | 11,500 | 11,500 | 135,000 | |
| Cabling for Municipal Building | - | 25,000 | - | - | - | - | 25,000 | |
| Total Administrative Facilities | 104,000 | 1,043,400 | 467,295 | 246,500 | 96,500 | 96,500 | 2,054,195 | |

NOTE: General Conditions refer to permits and bond, project management profit and overhead.
Contingency refers to cost overruns and change orders.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Administrative Facilities
PROJECT NAME: Fairview Cemetery Improvements
PROJECT LOCATION: Fairview Cemetery
DIVISION: Public Works
REQUESTOR: Public Works

SUMMARY DESCRIPTION

Existing funding will be used for the headstone repairs to selected areas, particularly in the older sections of the cemetery (Odd Fellows, Fisherman and Antioch sections). Year One includes the site engineering for Phase One of the Cemetery Master Plan, which provides the addition of 1,152 ground interments.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|---------------|----------|----------|----------|----------|----------------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | 70,000 | - | - | - | - | 70,000 |
| CONSTRUCTION | 30,000 | - | - | - | - | - | 30,000 |
| EQUIPMENT | - | - | - | - | - | - | - |
| TOTAL | 30,000 | 70,000 | - | - | - | - | 100,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|---------------|----------|----------|----------|----------|----------------|
| Source: | | | | | | | |
| General Fund | - | - | - | - | - | - | - |
| Existing Funding | 30,000 | - | - | - | - | - | 30,000 |
| Debt Financing | - | 70,000 | - | - | - | - | 70,000 |
| TOTAL | 30,000 | 70,000 | - | - | - | - | 100,000 |

2010 Comprehensive Plan Consistency - Pg. 15 - Protect and preserve historic areas and landmarks. Pg. 31, Special districts, including cemeteries, should be allowed continued use and improvements over time. The Public Works Department provides cemetery maintenance.

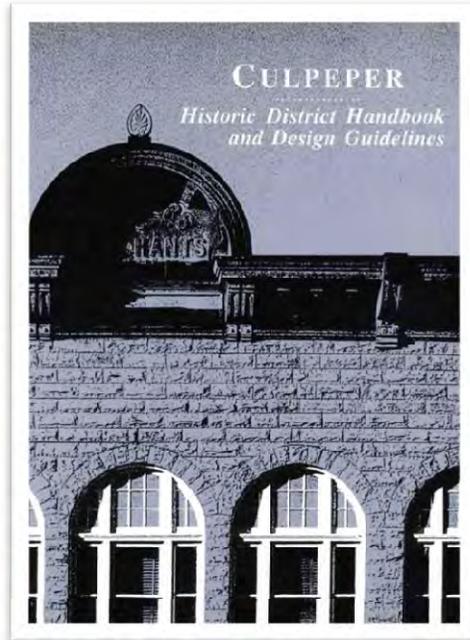
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Administrative Facilities
PROJECT NAME: Update of Historic District Handbook and Design Guidelines
PROJECT LOCATION: Culpeper Historic District
DIVISION: Planning and Community Development
REQUESTOR: Architectural Review Board

SUMMARY DESCRIPTION

July 1988, the Culpeper Historic District Handbook and Design Guidelines was adopted. The Handbook was created for all property owners within the Historic District and has played an important role in encouraging the reuse and rehabilitation of many of Culpeper's historic commercial and residential buildings. The Handbook provides useful principles to guide restoration and repair of the unique buildings and resources of the Historic District.

The 1988 Historic District Handbook and Design Guidelines is over 20 years old. The Handbook needs to be updated to reflect local, state and national ordinance amendments, additions, and changes to guidelines. During the last 20 years, many properties and buildings in the Historic District have undergone substantial change to include alteration, demolition, rehabilitation, new construction, as well as long-term neglect; all which should be reflected in an updated publication.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|--------|------|------|------|------|--------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | 25,000 | - | - | - | - | 25,000 |
| CONSTRUCTION | - | - | - | - | - | - | - |
| EQUIPMENT | - | - | - | - | - | - | - |
| TOTAL | - | 25,000 | - | - | - | - | 25,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|--------|------|------|------|------|--------|
| Source: | | | | | | | |
| General Fund | - | - | - | - | - | - | - |
| Existing Funding | - | - | - | - | - | - | - |
| Debt Financing | - | 25,000 | - | - | - | - | 25,000 |
| TOTAL | - | 25,000 | - | - | - | - | 25,000 |

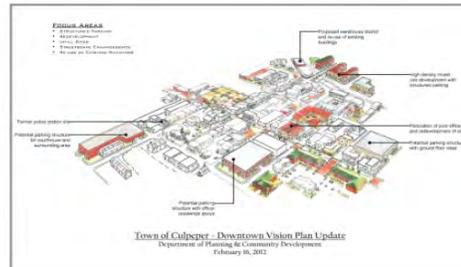
2010 Comprehensive Plan Consistency - Page, 116, #2, the Town of Culpeper Should initiate an effort to update the Historic District Handbook and Design Guidelines."

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Administrative Facilities
PROJECT NAME: Street Tree Implementation Program
PROJECT LOCATION: Various Locations
DIVISION: Public Works
REQUESTOR: Planning and Community Development

SUMMARY DESCRIPTION

As an implementation strategy of the Planning and Visioning Exercise of 2006 and the subsequently adopted (2007) Community Design Plan, street trees along Main Street were identified as an overwhelming preference of the public. In Year One, surveying and design will be completed. In Years Two and Three, the hardscape and landscape designs will be constructed along Main Street.



In an effort to offset costs through donations, staff will market this program under the existing Adopt-A- Tree program.

PROJECTS COSTS

| | | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|---------------------|---|------------------|---------|---------|------|------|------|---------|
| LAND | - | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | 25,000 | - | - | - | - | - | 25,000 |
| CONSTRUCTION | - | - | - | 363,795 | - | - | - | 363,795 |
| EQUIPMENT/MATERIALS | - | - | - | - | - | - | - | - |
| TOTAL | - | 25,000 | 363,795 | - | - | - | - | 388,795 |

PLANNED FINANCING

| | | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|---|------------------|---------|---------|------|------|------|---------|
| Source: | | | | | | | | |
| General Fund | - | - | - | 363,795 | - | - | - | 363,795 |
| Existing Funding | - | - | - | - | - | - | - | - |
| Debt Financing | - | 25,000 | - | - | - | - | - | 25,000 |
| TOTAL | - | 25,000 | 363,795 | - | - | - | - | 388,795 |

2010 Comprehensive Plan Consistency - Pg. 20, the Town has already begun to focus on community character in the downtown by adopting the Community Design Plan; adopted by reference.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Administrative Facilities
PROJECT NAME: Public Works Office Expansion
PROJECT LOCATION: Public Works Facility
DIVISION: Planning and Community Development
REQUESTOR: Public Works

SUMMARY DESCRIPTION

The existing Public Works facility on Service Lane is in need of expansion due to staffing increases as a result of Town growth. The addition is planned as a single-story expansion and will include approximately 3,500 square feet. Additional office and administrative space for hosting Town Engineering and Environmental Services staff are planned for this new area (approximately 12-15 additional employees). The addition will be located north of the existing structure on the Environmental Services/Public Works campus.

The original plan was to add on to the existing PW building, but that is infeasible because the expansion would have encroached into adjacent garbage cells at the site. The new building will now move to the front of the WPCF/PW campus to provide improved site security and reception/sign-in for visitors and agency inspectors before entering the site. This stand alone option will be more economical to construct than an addition to the existing Public Works Department Building because of structural and code requirements.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------------------|------------------|----------------|------|------|------|------|----------------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | 25,000 | - | - | - | - | 25,000 |
| CONSTRUCTION | - | 350,000 | - | - | - | - | 350,000 |
| EQUIPMENT / FURNITURE | - | 60,000 | - | - | - | - | 60,000 |
| GENERAL CONDITIONS (15%) | - | 52,500 | - | - | - | - | 52,500 |
| CONTINGENCY (10%) | - | 35,000 | - | - | - | - | 35,000 |
| TOTAL | - | 522,500 | - | - | - | - | 522,500 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2017 | 2017 | Total |
|------------------------------|------------------|----------------|------|------|------|------|----------------|
| Source: | | | | | | | |
| General Fund | - | - | - | - | - | - | - |
| Water Enterprise Fund | - | 216,500 | - | - | - | - | 216,500 |
| Debt Financing | - | 306,000 | - | - | - | - | 306,000 |
| TOTAL | - | 522,500 | - | - | - | - | 522,500 |

2010 Comprehensive Plan Consistency - Pg. 102, Although the property is located in the County, the Town should "lead by example in provision of high-quality well maintained green spaces and public facilities". The Public Works Department, as a result of previous years of significant growth and additional hires, is in need of expanding its existing facilities.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Administrative Facilities
PROJECT NAME: Salt and Abrasives Storage Building Replacement
PROJECT LOCATION: Public Works Yard
DIVISION: Public Works
REQUESTOR: Public Works

SUMMARY DESCRIPTION

The existing salt and abrasives storage building has deteriorated to a point of possible collapse. The current structure is constructed with block with a wooden roofing system. The chemicals stores 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.



Structures of this type, especially in colder climates are almost always constructed of wood. Therefore the damaged structure needs to be replaced with a wooden structure.

PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------------------|------------------|------|-------|---------|------|------|---------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | 6,000 | - | - | - | 6,000 |
| CONSTRUCTION | - | - | - | 150,000 | - | - | 150,000 |
| EQUIPMENT | - | - | - | - | - | - | - |
| GENERAL CONDITIONS (15%) | - | - | - | - | - | - | - |
| CONTINGENCY (10%) | - | - | - | - | - | - | - |
| TOTAL | - | - | 6,000 | 150,000 | - | - | 156,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|---------------------|------------------|------|-------|---------|------|------|---------|
| Source: | | | | | | | |
| General Fund | - | - | 6,000 | 150,000 | - | - | 156,000 |
| Borrowing | - | - | - | - | - | - | - |
| TOTAL | - | - | 6,000 | 150,000 | - | - | 156,000 |

2010 Comprehensive Plan Consistency - Pg. 102, #4, Continue to operate its utilities in a timely and efficient manner, and offer competitive rates with the industry standards. #14 - Although the property is located in the County, the Town should "lead by example in provision of high-quality well maintained green spaces and public facilities".

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Administrative Facilities
PROJECT NAME: Computer/Server Replacement
PROJECT LOCATION: Town-Wide
DIVISION: Information Technology
REQUESTOR: Information Technology

SUMMARY DESCRIPTION

In order to provide quality service to the citizens and employees the Town must maintain a technologically sound infrastructure. Maintaining a uniform computing environment provides continuity among departments and allows efficiency at all levels. Providing employees with the tools they require to effectively and efficiently perform their duties will ultimately improve services to the community as a whole. The upgrade of 1/3 of the Town's PCs and servers each year is vitally important to keep our community up-to-date with the technology advancements taking place in all aspects of government at all levels. These upgrades are necessary to use higher-powered software, which in turn makes it possible to service the citizens of Culpeper more effectively and efficiently. By modern standards, most PCs and their software begin to become obsolete within three years, which is exactly our replacement timeframe. Delaying information technology purchases until we are no longer compatible with existing standards, forcing us to acquire new models all at once, causes a huge budget spike in the year of the purchase. Gradually purchasing equipment will allow us to stay on top of industry standards, and spread the expenses out evenly over the course of our budget. The IT Department will purchase and install the hardware and software necessary to comply with our plan to upgrade 1/3 of the Town's computers annually. 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.

Year One encompasses the following: Completion of Disaster Recovery, purchase of 1A Software, purchase of Power DSM Software, Exchange Server 2010, purchase of (5) Mobile Data Terminal (MDT) replacements. Council computers and Police Department Toughbooks will also be replaced in future years.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------------|------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENGINEERING | - | - | - | - | - | - | - |
| CONSTRUCTION | - | - | - | - | - | - | - |
| EQUIPMENT | 30,000 | 95,000 | 55,000 | 55,000 | 55,000 | 55,000 | 345,000 |
| TOTAL | 30,000 | 95,000 | 55,000 | 55,000 | 55,000 | 55,000 | 345,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Source: | | | | | | | |
| Existing Funding | 30,000 | - | - | - | - | - | 30,000 |
| General Fund | - | - | 55,000 | 55,000 | 55,000 | 55,000 | 220,000 |
| Debt Financing | - | 95,000 | - | - | - | - | 95,000 |
| TOTAL | 30,000 | 95,000 | 55,000 | 55,000 | 55,000 | 55,000 | 345,000 |

2010 Comprehensive Plan Consistency - Pg. 12, the Town's transportation network and public facilities should maintain pace with growth and redevelopment. Pg. 16, the Town should support new growth with adequate increases in public services including police protection, sewer and water. Pg. 102, the Town should continue to operate its utilities in a timely and efficient manner.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Administrative Facilities
PROJECT NAME: Keyless Entry/Card Reader Network System Expansion
PROJECT LOCATION: Town-Wide
DIVISION: Information Technology
REQUESTOR: Information Technology

SUMMARY DESCRIPTION

This project would provide access control and keyless entry expansion to all departments. The police department currently has this system installed. This would be an additional phase of the original project. The only installation that would be required would be door installation/configuration. The current system would utilize the wireless backbone for connection to the server.

This project is scheduled to begin with the Light & Power Department in Year One.

Year Two through Five will be installation in the remaining Town departments.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------------------|------------------|--------|--------|--------|--------|--------|---------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. CONSTRUCTION | - | - | - | - | - | - | - |
| EQUIPMENT | - | 38,900 | 30,000 | 30,000 | 30,000 | 30,000 | 158,900 |
| TOTAL | - | 38,900 | 30,000 | 30,000 | 30,000 | 30,000 | 158,900 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-----------------------|------------------|--------|--------|--------|--------|--------|---------|
| Source: | | | | | | | |
| General Fund | - | - | 30,000 | 30,000 | 30,000 | 30,000 | 120,000 |
| Debt Financing | - | 38,900 | - | - | - | - | 38,900 |
| TOTAL | - | 38,900 | 30,000 | 30,000 | 30,000 | 30,000 | 158,900 |

2010 Comprehensive Plan Consistency - Pg. 12, the Town's transportation network and public facilities should maintain pace with growth and redevelopment. Pg. 16, the Town should support new growth with adequate increases in public services including police protection, sewer and water. Pg. 102, the Town should continue to operate its utilities in a timely and efficient manner.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Administrative Facilities
PROJECT NAME: Surveillance Cameras
PROJECT LOCATION: Various Town-Owned Facilities
DIVISION: Information Technology
REQUESTOR: Information Technology

SUMMARY DESCRIPTION

This project would provide video surveillance cameras to all departments. The new police department will have this system installed. This expansion is proposed to be an additional phase of the original project. The current system would utilize the wireless backbone for connection to the server.

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.

The project would install the equipment in the Municipal Building, Water Treatment Plant, Public Works Department and Wastewater Treatment Plant, Tourism Department and Yowell Meadow Park. This would assist police with vandalism investigations. These cameras could be accessed by the IP addressed and monitored from any location.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|-------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | - | - | - | - | - | - |
| EQUIPMENT | - | 69,000 | - | - | - | - | 69,000 |
| TOTAL | - | 69,000 | - | - | - | - | 69,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Source: | | | | | | | |
| General Fund | - | - | - | - | - | - | - |
| Existing Funding | - | - | - | - | - | - | - |
| Debt Financing | - | 69,000 | - | - | - | - | 69,000 |
| TOTAL | - | 69,000 | - | - | - | - | 69,000 |

2010 Comprehensive Plan Consistency - Pg. 12, the Town's transportation network and public facilities should maintain pace with growth and redevelopment. Pg. 16, the Town should support new growth with adequate increases in public services including police protection, sewer and water. Pg. 102, the Town should continue to operate its utilities in a timely and efficient manner.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

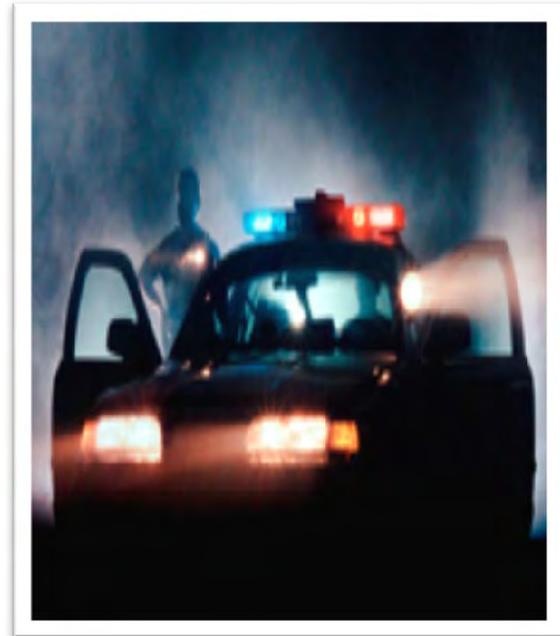
CATEGORY: Administrative Facilities
PROJECT NAME: In-Car Digital Camera System
PROJECT LOCATION: Police Department
DIVISION: Police Department
REQUESTOR: Information Technology

SUMMARY DESCRIPTION

The police department currently has analog cameras installed in police vehicles, which are antiquated and in need of replacement. The in-car cameras will be used for recording evidence for use in court proceedings, internal affairs investigations, suspects conversations, interviews, evaluate driving behavior and determine causes of accidents. Video evidence can be used as well.

A separate computer server will be required, along with management software, training and supplies. Cameras will be installed in approximately 21 patrol vehicles. Yearly maintenance and support fees are required.

Existing funding and Year One will be the computer server, training and support and installation in all police cars. Leasing and grant opportunities are possible for this project.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|--------|------|------|------|------|---------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | - | - | - | - | - | - |
| EQUIPMENT | 44,000 | 85,000 | - | - | - | - | 129,000 |
| TOTAL | 44,000 | 85,000 | - | - | - | - | 129,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|--------|------|------|------|------|---------|
| Source: | | | | | | | |
| General Fund | - | - | - | - | - | - | - |
| Existing Funding | 44,000 | - | - | - | - | - | 44,000 |
| Debt Financing | - | 85,000 | - | - | - | - | 85,000 |
| TOTAL | 44,000 | 85,000 | - | - | - | - | 129,000 |

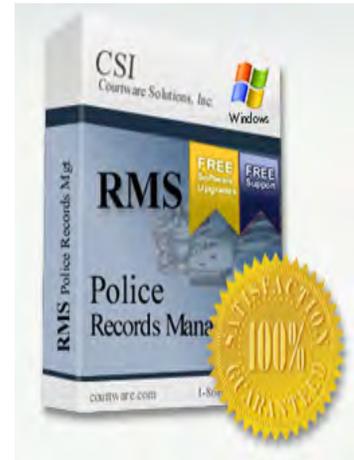
2010 Comprehensive Plan Consistency - Pg. 16, the Town should support new growth with adequate increases in public services including police protection, sewer and water. Pg. 90, the Town operates a professional and accredited police force. This is an essential service.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Administrative Facilities
PROJECT NAME: New Records Management System
PROJECT LOCATION: Police Station
DIVISION: Police
REQUESTOR: Information Technology

SUMMARY DESCRIPTION

The Records Management System (RMS), is a comprehensive database containing persons, businesses, vehicles, criminal activity, and more. The RMS system records and stores all information gathered during the course of an incident investigation. This process not only enables officers to protect the community they serve, but also promotes officer safety by providing the right information at the right time.



The Town currently shares resources with the county's RMS system. The Town would like to separate these resources and house their own software and hardware. This will increase connection speed, allow the town police to utilize the Town's wireless backbone system for connectivity and add additional modules that they currently do not have such as crime analysis, gang tracking, fleet maintenance, quartermaster, profiling, injury tracking, integrated mug shots, parking ticket administration and vehicle pursuit tracking.

This project is contingent upon a new connection.

PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|--------|--------|--------|--------|--------|---------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | - | - | - | - | - | - |
| EQUIPMENT | - | 88,000 | 12,500 | 11,500 | 11,500 | 11,500 | 135,000 |
| TOTAL | - | 88,000 | 12,500 | 11,500 | 11,500 | 11,500 | 135,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|--------|--------|--------|--------|--------|---------|
| Source: | | | | | | | |
| General Fund | - | - | 12,500 | 11,500 | 11,500 | 11,500 | 47,000 |
| Existing Funding | - | - | - | - | - | - | - |
| Debt Financing | - | 88,000 | - | - | - | - | 88,000 |
| TOTAL | - | 88,000 | 12,500 | 11,500 | 11,500 | 11,500 | 135,000 |

2010 Comprehensive Plan Consistency - Pg. 16, the Town should support new growth with adequate increases in public services including police protection, sewer and water. Pg. 90, the Town operates a professional and accredited police force. This is an essential service.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Administrative Facilities
PROJECT NAME: Additional Cabling for Municipal Building
PROJECT LOCATION: Municipal Building
DIVISION: Information Technology
REQUESTOR: Information Technology

SUMMARY DESCRIPTION

Technology constantly evolves, improvements are continually being made, and systems purchased in the past unfortunately will become obsolete with time. It is therefore necessary to replace old technology on a continual basis to provide efficient service.

This project will install category 6 cables for each user in the Municipal Building, fiber between floors, and installing gig switches.

Installation of this cabling will help with performance improvements such as higher capacity throughout, and productivity for the network and users. The 10/100 switches that are currently installed need to be replaced with gig switches. Switches will be installed on the first floor and fiber will be installed between floors. The cabling that is currently in place will be used for the phone system.



There would be a yearly maintenance and support fee on the switches.

PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|--------|------|------|------|------|--------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | - | - | - | - | - | - |
| EQUIPMENT | - | 25,000 | - | - | - | - | 25,000 |
| TOTAL | - | 25,000 | - | - | - | - | 25,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|--------|------|------|------|------|--------|
| Source: | | | | | | | |
| General Fund | - | - | - | - | - | - | - |
| Existing Funding | - | - | - | - | - | - | - |
| Debt Financing | - | 25,000 | - | - | - | - | 25,000 |
| TOTAL | - | 25,000 | - | - | - | - | 25,000 |

2010 Comprehensive Plan Consistency - Pg. 12, the Town's transportation network and public facilities should maintain pace with growth and redevelopment. Pg. 16, the Town should support new growth with adequate increases in public services including police protection, sewer and water. Pg. 102, the Town should continue to operate its utilities in a timely and efficient manner.

CAPITAL PROJECT SUMMARY
TOWN OF CULPEPER

Parks and Recreation

| CATEGORY | Existing Funding | Capital Budget | Future Fiscal Years | | | | | Totals |
|-------------------------------------|------------------|----------------|---------------------|---------------|----------------|----------------|------------------|--------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Yowell Meadow Park Improvements | - | 80,000 | 50,000 | 50,000 | 50,000 | 50,000 | 280,000 | |
| Mountain Run Lake Park | - | 8,000 | 15,000 | 12,000 | 40,000 | 60,000 | 135,000 | |
| New Parks | 65,010 | 414,000 | 1,250,000 | - | 668,750 | - | 2,397,760 | |
| Spring Street Bridge to YMP | - | - | - | - | - | 50,000 | 50,000 | |
| YMP Skate Park Maintenance Program | 26,000 | - | 48,000 | 3,000 | 3,000 | 53,000 | 133,000 | |
| Total Parks & Recreation | 91,010 | 502,000 | 1,363,000 | 65,000 | 761,750 | 213,000 | 2,995,760 | |

NOTE: **General Conditions** refer to permits and bond, project management profit and overhead.
Contingency refers to cost overruns and change orders.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Parks and Recreation
PROJECT NAME: Yowell Meadow Park Improvements
PROJECT LOCATION: Yowell Meadow Park
DIVISION: Parks and Recreation
REQUESTOR: Parks and Recreation Commission

SUMMARY DESCRIPTION

The Parks and Recreation Commission estimates that over 100,000 visitors per year utilize Yowell Meadow Park. This includes children, joggers, walkers, sports leagues, casual users, and large organized groups.

Years One through Five include: replacement of outdated playground equipment, and improvements to the park pavilions as warranted.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|--------|--------|--------|--------|--------|---------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | 30,000 | 20,000 | 20,000 | 20,000 | 20,000 | 110,000 |
| EQUIPMENT | - | 50,000 | 30,000 | 30,000 | 30,000 | 30,000 | 170,000 |
| TOTAL | - | 80,000 | 50,000 | 50,000 | 50,000 | 50,000 | 280,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|--------|--------|--------|--------|--------|---------|
| Source: | | | | | | | |
| General Fund | - | - | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| Existing Funding | - | - | - | - | - | - | - |
| Debt Financing | - | 80,000 | - | - | - | - | 80,000 |
| TOTAL | - | 80,000 | 50,000 | 50,000 | 50,000 | 50,000 | 280,000 |

2010 Comprehensive Plan Consistency - Pg. 16, the Town should provide quality parks. Pg. 124, These improvements and maintenance items are part of the annual schedule of maintenance and capital projects that are recommended by the Parks and Recreation Commission in its "Work Plan".

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Parks and Recreation
PROJECT NAME: Mountain Run Lake Improvements
PROJECT LOCATION: Mountain Run Lake Park
DIVISION: Parks and Recreation
REQUESTOR: Parks and Recreation Commission

SUMMARY DESCRIPTION

Mountain Run Lake Park is considered under utilized due to the limited recreational opportunities available. In order to maintain its function as a passive park, however, improvements are necessary.

Year One improvements include: Removal and replacement of outdated equipment. Year Two includes the repair of picnic pavilion #2. Years Three through Five includes the repair and/or replacement of the boat dock.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|-------|--------|--------|--------|--------|---------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | 3,000 | 10,000 | 10,000 | 30,000 | 50,000 | 103,000 |
| EQUIPMENT | - | 5,000 | 5,000 | 2,000 | 10,000 | 10,000 | 32,000 |
| TOTAL | - | 8,000 | 15,000 | 12,000 | 40,000 | 60,000 | 135,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|-------|--------|--------|--------|--------|---------|
| Source: | | | | | | | |
| General Fund | - | - | 15,000 | 12,000 | 40,000 | 60,000 | 127,000 |
| Existing Funding | - | - | - | - | - | - | - |
| Debt Financing | - | 8,000 | - | - | - | - | 8,000 |
| TOTAL | - | 8,000 | 15,000 | 12,000 | 40,000 | 60,000 | 135,000 |

2010 Comprehensive Plan Consistency - Pg. 102 #14, Lead by example in provision of high-quality well maintained green spaces and public facilities. Pg. 124, #12, Develop and maintain individual park master plans so that the land is efficiently used and needed facilities are provided. These improvements are part of the "Work Plan" or master plan.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Parks & Recreation
PROJECT NAME: New Parks
PROJECT LOCATION: Various
DIVISION: Parks & Recreation
REQUESTOR: Parks & Recreation Commission

SUMMARY DESCRIPTION

The New Parks programs seeks to add neighborhood parks (less than one acre with a community focus) and community parks (greater than one acre).

The park program is intended to provide large tracts to satisfy the Town's Parkland deficit (19 acres) and is included for proffer purposes.

Existing funding will be used for design of a new pavilion. Year One will purchase additional parkland on E. Davis Street, with pavilion construction in 2014.

In 2016 additional park acquisition and construction will be guided by the Comprehensive Plan priorities.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------------------|------------------|---------|-----------|------|---------|------|-----------|
| LAND | - | 414,000 | - | - | 525,000 | - | 939,000 |
| DESIGN/ENG. | 65,010 | - | - | - | 10,000 | - | 75,010 |
| CONSTRUCTION | - | - | 937,500 | - | - | - | 937,500 |
| EQUIPMENT | - | - | - | - | - | - | - |
| GENERAL CONDITIONS (15%) | - | - | 187,500 | - | 80,250 | - | 267,750 |
| CONTINGENCY (10%) | - | - | 125,000 | - | 53,500 | - | 178,500 |
| TOTAL | 65,010 | 414,000 | 1,250,000 | - | 668,750 | - | 2,397,760 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|---------|-----------|------|---------|------|-----------|
| Source: | | | | | | | |
| Existing Funding | 65,010 | - | - | - | - | - | 65,010 |
| Debt Financing | - | 414,000 | 1,250,000 | - | 668,750 | - | 2,332,750 |
| TOTAL | 65,010 | 414,000 | 1,250,000 | - | 668,750 | - | 2,397,760 |

2010 Comprehensive Plan Consistency - Pg. 124, #2 states "Plan for a distribution of Community and Neighborhood Parks throughout Town."

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Parks and Recreation
PROJECT NAME: Spring Street Bridge
PROJECT LOCATION: Yowell Meadow Park at Spring Street
DIVISION: Parks and Recreation
REQUESTOR: Parks and Recreation Commission

SUMMARY DESCRIPTION

The former Water Treatment Plant, located at the termination of Spring Street, is situated on Town-owned property which is adjacent to Yowell Meadow Park. The Parks and Recreation Commission prioritized the Spring Street property as a site for a future recreational facility in its Master Plan for Neighborhood Parks. As such, the Commission felt the short-term need for a pedestrian connection from Spring Street to Yowell Meadow Park necessary.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|------|------|------|------|--------|--------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | - | - | - | - | 50,000 | 50,000 |
| EQUIPMENT | - | - | - | - | - | - | - |
| TOTAL | - | - | - | - | - | 50,000 | 50,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|------|------|------|------|--------|--------|
| Source: | | | | | | | |
| Existing Funding | - | - | - | - | - | - | - |
| Proposed Debt | - | - | - | - | - | 50,000 | 50,000 |
| TOTAL | - | - | - | - | - | 50,000 | 50,000 |

2010 Comprehensive Plan Consistency - Pg. 124, #2 states "Plan for a distribution of Community and Neighborhood Parks throughout Town..." The above mentioned bridge would provide connectivity between recreational facilities and pedestrian access.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Parks and Recreation
PROJECT NAME: Skate Park Maintenance Program
PROJECT LOCATION: Yowell Meadow Park Skate Park Facility
DIVISION: Planning and Community Development
REQUESTOR: Planning and Community Development

SUMMARY DESCRIPTION

The current skate park at Yowell Meadow Park consists of modular pieces made from wood, steel and fiberglass. Over time, these pieces will continue to show signs of deterioration causing the cost of maintenance and repair to increase. Modular skate parks are now being replaced with concrete skate parks, which require very little maintenance and will last for decades.



Existing funding will be used to design a new concrete skate park to replace the existing modular equipment. In Year Two, phase I of the new design will be constructed on the smaller of the two pads. Routine maintenance will be required on the existing modular equipment until it can be replaced with phase II of the concrete design in future years (2017).

PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|----------|---------------|--------------|--------------|---------------|----------------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | 26,000 | - | - | - | - | - | 26,000 |
| CONSTRUCTION | - | - | 45,000 | - | - | 50,000 | 95,000 |
| EQUIPMENT | - | - | 3,000 | 3,000 | 3,000 | 3,000 | 12,000 |
| TOTAL | 26,000 | - | 48,000 | 3,000 | 3,000 | 53,000 | 133,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|----------|---------------|--------------|--------------|---------------|----------------|
| Source: | | | | | | | |
| General Fund | - | - | 48,000 | 3,000 | 3,000 | 53,000 | 107,000 |
| Existing Funding | 26,000 | - | - | - | - | - | 26,000 |
| SCOOP/Others | - | - | - | - | - | - | - |
| TOTAL | 26,000 | - | 48,000 | 3,000 | 3,000 | 53,000 | 133,000 |

2010 Comprehensive Plan Consistency - Pg. 124, #5, the Town should encourage both passive and active recreational within each park for the overall enjoyment of Town residents. The facilities should be developed to serve more than one type of recreational activity. In 2002 the skate park at Yowell Meadow Park was completed.

CAPITAL PROJECT SUMMARY
TOWN OF CULPEPER

Transportation

| CATEGORY | Existing Funding | Capital Budget | Future Fiscal Years | | | | | Totals |
|----------------------------------|------------------|------------------|---------------------|----------------|----------------|------------------|-------------------|------------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Downtown Alleyway Improvements | 175,000 | - | - | - | - | - | - | 175,000 |
| Downtown Surface Parking Areas | - | - | 62,500 | 62,500 | 62,500 | - | - | 187,500 |
| Structured Parking Deck | - | - | - | - | 528,000 | 4,752,000 | - | 5,280,000 |
| Historic Streetscape & Entryways | - | - | - | 634,800 | - | - | - | 634,800 |
| West Street Widening | 326,000 | - | - | - | - | - | - | 326,000 |
| Local Match - Rt. 229 Widening | 7,531,981 | - | - | - | - | - | - | 7,531,981 |
| Wayfinding and Sign Plan | - | 92,000 | - | - | - | - | - | 92,000 |
| Western Inner Connector Road | 212,455 | 3,100,000 | 7,000,000 | - | - | - | - | 10,312,455 |
| Sidewalks, Trails & Bikeways | - | 162,000 | 252,000 | 252,000 | 252,000 | 252,000 | 252,000 | 1,170,000 |
| Total Transportation | 8,245,436 | 3,354,000 | 7,314,500 | 949,300 | 842,500 | 5,004,000 | 25,709,736 | |

NOTE: General Conditions refer to permits and bond, project management profit and overhead.
Contingency refers to cost overruns and change orders.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Transportation
PROJECT NAME: Downtown Alleyway Improvements
PROJECT LOCATION: Public Alleyways
DIVISION: Parking Authority
REQUESTOR: Planning and Community Development

SUMMARY DESCRIPTION

For the past 20 years, the Town has systematically undertaken efforts to improve its downtown area through various programs. The Town is recognized as having an Historic District of outstanding visual quality and character thus enhancing the local economy and providing for a strong downtown business climate.

Improvements to downtown alleyways include stamped asphalt, or other material, limited landscaping, lighting, and identification of alleyways. Seven public alleyways exist in the downtown area.

Existing funding be used to focus on improvements to alley behind E. Davis Street. The Town and CRI are in partnership with a private party on this project, and CRI is assisting in the overall design and facilitation of property owners. The Town will facilitate access to grant funds for the private party who will build the improvements. The Parking Authority also added a \$75,000 contribution.

Existing funding is already in place for the project.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|------|------|------|------|------|----------------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | 175,000 | - | - | - | - | - | 175,000 |
| EQUIPMENT | - | - | - | - | - | - | - |
| TOTAL | 175,000 | - | - | - | - | - | 175,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-----------------------------|------------------|------|------|------|------|------|----------------|
| Source: | | | | | | | |
| General Fund | 75,000 | - | - | - | - | - | 75,000 |
| State/Federal Monies | 100,000 | - | - | - | - | - | 100,000 |
| Existing Funding | - | - | - | - | - | - | - |
| TOTAL | 175,000 | - | - | - | - | - | 175,000 |

2010 Comprehensive Plan Consistency - Pg. 13, #8, Making the community sustainable includes efforts like improved pedestrian access, redevelopment and infill, affordable or workforce housing, economic development, and adequate park and recreational opportunities. Pg. 35 #1, Pedestrian amenities, including lighting and furniture should be provided.

NOTE: Parking Funds were to be used, but have been moved to the General Fund.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Transportation
PROJECT NAME: Downtown Surface Parking Areas
PROJECT LOCATION: Various
DIVISION: Parking Authority
REQUESTOR: Parking Authority

SUMMARY DESCRIPTION

The Town provides on-street and off-street parking to support the downtown area. Projects are intended to plan for and fund additional refurbishing of existing surface parking facilities, landscaping, and improved access to and from these facilities. One surface parking lot will be targeted for improvement each fiscal year. The figure to the right is a representation of visual and physical enhancements which may be achieved. The project may be dependent upon other downtown redevelopment projects.

| PARKING LOT NEEDS ASSESSMENT EAST SPENCER LOT | | | |
|--|--------------------------------|-------|---------------------|
| Item | Variety | # | Est. Cost |
| Trees/Shrubs | Remove diseased Plum trees | 6 | Labor only |
| | Zelkova (Japanese) | 1 | \$250 |
| | Nandina (domestica) | 10 | \$200 |
| | Wiegela (Wine and Roses) | 10 | \$130 |
| Bulbs | Daffodil (grant, early spring) | 1,000 | \$200 |
| | Narcissus mixture (mid spring) | 1,000 | \$320 |
| | Toronto Tulp (early spring) | 1,000 | \$240 |
| Trash Cans | 29' diameter x 31' height | 5 | \$5,500 |
| Bumper Blocks | | 35 | \$1,400 |
| Misc. infill plantings & soil amendments | | | (\$36.25/ea. + s/h) |
| Remove asphalt under planting beds | | | Labor only |
| Total Improvements | | | \$8,540* |

*Total Improvements total does not reflect labor or equipment costs



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------------------|------------------|------|---------------|---------------|---------------|------|----------------|
| | | LAND | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | - | 50,000 | 50,000 | 50,000 | - | 150,000 |
| EQUIPMENT | - | - | - | - | - | - | - |
| GENERAL CONDITIONS (10%) | - | - | 7,500 | 7,500 | 7,500 | - | 22,500 |
| CONTINGENCY (10%) | - | - | 5,000 | 5,000 | 5,000 | - | 15,000 |
| TOTAL | - | - | 62,500 | 62,500 | 62,500 | - | 187,500 |

PLANNED FINANCING

| Source: | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------------|------------------|-------------------------|---------------|---------------|---------------|------|----------------|
| | | Existing Funding | - | - | - | - | - |
| Parking Authority Fund | - | - | 62,500 | 62,500 | 62,500 | - | 187,500 |
| TOTAL | - | - | 62,500 | 62,500 | 62,500 | - | 187,500 |

2010 Comprehensive Plan Consistency - Pg. 15, the Town should improve aesthetic design guidelines and regulations. Enhance key gateways and corridors. Pg. 27, #1c, Surface parking lots should include landscaping materials as a means to soften their appearance and reduce the automobile dominance of retail/commercial sites.

Note: Parking Fund monies were to be used, but have been moved to the General Fund.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Transportation
PROJECT NAME: Downtown Parking Deck
PROJECT LOCATION: Various
DIVISION: Planning & Community Development
REQUESTOR: Planning & Community Development

SUMMARY DESCRIPTION

The Culpeper Community Design Plan proposes over 1.3 million square feet of new building uses. The new uses include a combination of retail/residential/ hospitality/office/parking and open space areas. New construction and significant building renovations are currently taking place on Main Street.

As open parking lots becomes future infill development, this redevelopment will require the provision of structured parking in the downtown.

The proposed parking deck would create approximately 352 spaces (three -tiered) at \$15,000 per space to construct.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|----------------------|------------------|------|------|------|---------|-----------|-----------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | 528,000 | - | 528,000 |
| CONSTRUCTION | - | - | - | - | - | 4,752,000 | 4,752,000 |
| EQUIPMENT | - | - | - | - | - | - | - |
| GENERAL CONDITIONS (| - | - | - | - | - | - | - |
| CONTINGENCY (10%) | - | - | - | - | - | - | - |
| TOTAL | - | - | - | - | 528,000 | 4,752,000 | 5,280,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|----------------------------|------------------|------|------|------|---------|-----------|-----------|
| Source: | | | | | | | |
| General Fund | - | - | - | - | 528,000 | - | 528,000 |
| Parking Auth (Bond) | - | - | - | - | - | 4,752,000 | 4,752,000 |
| TOTAL | - | - | - | - | 528,000 | 4,752,000 | 5,280,000 |

2010 Comprehensive Plan Consistency - Pg. 21, The Comprehensive Plan adopts the Community Design Plan by reference, the Community Design Plan, pg. 10, the Town shall develop a phased plan for mixed use parking structures as replacement for surface parking lots in the downtown.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Transportation
PROJECT NAME: Historic Streetscape & Entryways
PROJECT LOCATION: Historic District
DIVISION: Planning and Community Development
REQUESTOR: Planning and Community Development

SUMMARY DESCRIPTION

This project will restore the brick sidewalks which were present in the Historic District until the 1940's. Four pedestrian crosswalks will also be provided and will traverse Main Street and East Street (two crosswalks across each roadway). The funding for this project has yet to be determined.

Funding was originally scheduled to begin in 2012 over a three year period, but has all been moved to 2015.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|-------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | - | - | 634,800 | - | - | 634,800 |
| EQUIPMENT | - | - | - | - | - | - | - |
| TOTAL | - | - | - | 634,800 | - | - | 634,800 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-----------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Source: | | | | | | | |
| TBD | - | - | - | 634,800 | - | - | 634,800 |
| Previously Funded | - | - | - | - | - | - | - |
| State/Federal Monies | - | - | - | - | - | - | - |
| TOTAL | - | - | - | 634,800 | - | - | 634,800 |

2010 Comprehensive Plan Consistency - Pg. 33, the Town's Central Business District should represent the traditional "Main Street" character of Culpeper's historic downtown. Pg. 35, #5, Provide textured sidewalks. Sidewalk, Bikeway and Trail Master Plan, pg 62 - Provide stamped brick intersection improvements downtown. These intersection improvements will enhance pedestrian safety.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Transportation
PROJECT NAME: Widening Project
PROJECT LOCATION: West Street (from Culpeper to Locust Streets)
DIVISION: Public Works
REQUESTOR: Planning and Community Development

SUMMARY DESCRIPTION

The project will provide a more consistent width of West Street, as well as provide for continuous pedestrian flow on the east side of West Street. At the present time, traffic flow is interrupted as the width of the roadway narrows down north of Culpeper Street and south of Locust Street. This creates a traffic safety concern. This project will correct those issues caused by the changes to the street geometry.



Existing funding is available for the project.

PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|-------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | 326,000 | - | - | - | - | - | 326,000 |
| EQUIPMENT | - | - | - | - | - | - | - |
| TOTAL | 326,000 | - | - | - | - | - | 326,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|----------------|
| Source: | - | - | - | - | - | - | - |
| Existing Funding | 169,000 | - | - | - | - | - | 169,000 |
| Proposed Debt | 157,000 | - | - | - | - | - | 157,000 |
| TOTAL | 326,000 | - | - | - | - | - | 326,000 |

2010 Comprehensive Plan Consistency - Pg. 17, Goals, the Town should create "complete streets" that include travel lanes, bike lanes, tree lawns, and sidewalks to encourage walking and biking.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Transportation
PROJECT NAME: Local Match - State Transportation Projects
PROJECT LOCATION: Route 229 Widening from James Madison Hwy. to North Corporate Limits
DIVISION: Public Works
REQUESTOR: Planning and Community Development

SUMMARY DESCRIPTION

This project is a part of the state Transportation Improvement Program. The Town is allocated approximately \$450,000 per year in state improvement funds that require a 2% local match. Funds are accumulated and reserved over a period of years to obtain sufficient project funding. The widening of Route 229 is the next project scheduled for construction.



Existing funding is available for the project.

PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|-------------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| LAND | 1,931,981 | - | - | - | - | - | 1,931,981 |
| DESIGN/ENG | 600,000 | - | - | - | - | - | 600,000 |
| CONSTRUCTION | 5,000,000 | - | - | - | - | - | 5,000,000 |
| EQUIPMENT | - | - | - | - | - | - | - |
| TOTAL | 7,531,981 | - | - | - | - | - | 7,531,981 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|---------------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|------------------|
| Source: | | | | | | | |
| Proposed Debt | 14,219 | - | - | - | - | - | 14,219 |
| Revenue Sharing | 2,724,627 | - | - | - | - | - | 2,724,627 |
| State/Fed. (Urban Funds) | 4,110,632 | - | - | - | - | - | 4,110,632 |
| Fed STP | 682,503 | - | - | - | - | - | 682,503 |
| TOTAL | 7,531,981 | - | - | - | - | - | 7,531,981 |

2010 Comprehensive Plan Consistency - Pg. 98, 99, This project is listed as a recommended improvement in the VDOT/Town of Culpeper 2020 Transportation Plan.

****NOTE:** Currently there is \$4,110,632 in urban funds available for the project requiring a 2% match of \$82,212. The project is estimated to cost \$7,600,000; the shortfall of \$2,724,627 will come from revenue sharing funds currently allocated for Rt. 229 phase II.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

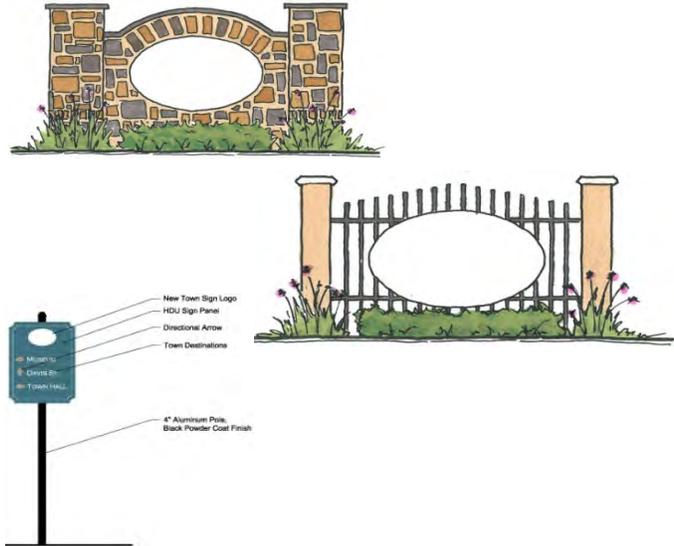
CATEGORY: Transportation
PROJECT NAME: Implementation of Wayfinding and Sign Plan
PROJECT LOCATION: Areas in and Around the Central Business District
DIVISION: Planning and Community Development
REQUESTOR: Planning and Community Development

SUMMARY DESCRIPTION

The proposed project includes the design, manufacturing and installation of new gateway and wayfinding signage for the Town.

The 2012 boundary line adjustment will require the relocation of several existing gateway signs along primary and secondary vehicular entrances into the Town. The provides an opportunity to update the existing gateway and wayfinding signage with a new cohesive and modern appearance.

A new sign logo will help efforts to brand the Town for future marketing and increase tourism.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------------------|------------------|--------|------|------|------|------|--------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | 12,000 | - | - | - | - | 12,000 |
| CONSTRUCTION | - | 80,000 | - | - | - | - | 80,000 |
| EQUIPMENT | - | - | - | - | - | - | - |
| GENERAL CONDITIONS (15%) | - | - | - | - | - | - | - |
| CONTINGENCY (10%) | - | - | - | - | - | - | - |
| TOTAL | - | 92,000 | - | - | - | - | 92,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|--------|------|------|------|------|--------|
| Source: | | | | | | | |
| General Fund | - | - | - | - | - | - | - |
| Existing Funding | - | - | - | - | - | - | - |
| Debt Financing | - | 92,000 | - | - | - | - | 92,000 |
| TOTAL | - | 92,000 | - | - | - | - | 92,000 |

2010 Comprehensive Plan Consistency - Pg. 46, #1, Create unique landmarks, landscapes, and signage at key entries into Town, and update and use the Comprehensive Sign and Wayfinding Plan.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Transportation
PROJECT NAME: Western Inner Connector Road
PROJECT LOCATION: Virginia Avenue and Route 29/229 Intersection
DIVISION: Planning
REQUESTOR: Planning & Community Development

SUMMARY DESCRIPTION

The Western Inner Connector Road has been shown in several versions of the Comprehensive Plan. It connects Virginia Avenue to the Route 29/229 intersection. The road is shown as a collector road, which requires a minimum of 60 feet of right-of-way. A preliminary engineering study has been completed and a four-lane facility is proposed. Design is being done in the spring/summer 2012, with bidding in the fall and construction in the spring of 2013.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|------------------|------------------|----------|----------|----------|-------------------|
| LAND | - | 3,100,000 | - | - | - | - | 3,100,000 |
| DESIGN/ENG. | 212,455 | | - | - | - | - | 212,455 |
| CONSTRUCTION | - | - | 7,000,000 | - | - | - | 7,000,000 |
| EQUIPMENT | - | - | - | - | - | - | - |
| TOTAL | 212,455 | 3,100,000 | 7,000,000 | - | - | - | 10,312,455 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-----------------------------|------------------|------------------|------------------|----------|----------|----------|-------------------|
| Source: | | | | | | | |
| General Fund | - | - | - | - | - | - | - |
| State Federal Monies | - | - | 5,000,000 | - | - | - | 5,000,000 |
| Existing Funding | 212,455 | - | - | - | - | - | 212,455 |
| Debt Financing | - | 3,100,000 | 2,000,000 | - | - | - | 5,100,000 |
| TOTAL | 212,455 | 3,100,000 | 7,000,000 | - | - | - | 10,312,455 |

2010 Comprehensive Plan Consistency - Pg. 98, 99, This project is listed as a recommended improvement in the VDOT/Town of Culpeper 2020 Transportation Plan.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Transportation
PROJECT NAME: Sidewalks, Bikeways, and Trails
PROJECT LOCATION: Various
DIVISION: Parks and Recreation
REQUESTOR: Parks and Recreation Commission

SUMMARY DESCRIPTION

In order to provide leisure opportunities for area residents, the Town is undertaking a plan to connect existing sidewalks and trails. Many residents currently utilize sidewalks and roadways for exercise and enjoyment. To this end, the Sidewalks, Bikeways, and Trails Master Plan was adopted in 2007.

In Year One, North and South Blue Ridge Avenue, Hendrick, and 4th Streets are prioritized for sidewalk construction. Year Two continues with the sidewalk improvements program and also includes funds to retrofit existing sidewalks with handicap accessible curb ramps in the downtown area.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|---------|---------|---------|---------|---------|-----------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | 160,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,160,000 |
| EQUIPMENT | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 |
| TOTAL | - | 162,000 | 252,000 | 252,000 | 252,000 | 252,000 | 1,170,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------------------|------------------|---------|---------|---------|---------|---------|-----------|
| Source: | | | | | | | |
| General Fund | - | - | 252,000 | 252,000 | 252,000 | 252,000 | 1,008,000 |
| Previously Funded | - | - | - | - | - | - | - |
| Debt Financing | - | 162,000 | - | - | - | - | 162,000 |
| TOTAL | - | 162,000 | 252,000 | 252,000 | 252,000 | 252,000 | 1,170,000 |

2010 Comprehensive Plan Consistency - Pg. 125, Projects are consistent with the Town's Sidewalks, Bikeway and Trails Master Plan; which was adopted by reference.

CAPITAL PROJECT SUMMARY
TOWN OF CULPEPER

Enterprise - Electric

| CATEGORY | Existing Funding | Capital Budget | Future Fiscal Years | | | | | Totals |
|--|------------------|------------------|---------------------|----------------|----------------|----------------|------------------|--------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Distribution - 4 KV System Replacement | 60,000 | 40,000 | 20,000 | - | - | - | 120,000 | |
| Distribution - F4 Circuit Extension | - | - | 330,000 | 265,000 | - | - | 595,000 | |
| Distribution - New Lines | 250,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,250,000 | |
| Distribution - System Upgrades | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 | |
| Distribution - Oaklawn Reconstruction | 310,000 | - | - | - | - | - | 310,000 | |
| Distribution - LED Street Lighting Pilot | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 120,000 | |
| Distribution - Reconfigure Warehouse | - | 1,500,000 | - | - | - | - | 1,500,000 | |
| Financial Software | 13,333 | - | - | - | - | - | 13,333 | |
| Generators Upgrade | - | 200,000 | - | - | - | - | 200,000 | |
| Total Enterprise - ELECTRIC | 753,333 | 2,260,000 | 870,000 | 785,000 | 520,000 | 520,000 | 5,708,333 | |

NOTE: Borrowing refers to the issuance of Revenue Bonds.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Electric
PROJECT NAME: Electric Distribution Improvements - 4 KV Replacement
PROJECT LOCATION: 4 KV System
DIVISION: Light & Power
REQUESTOR: Light & Power

SUMMARY DESCRIPTION

In FY 10 the Town began a distribution plan to improve the electrical system's reliability and reduce line losses in the downtown area by replacing the the 4KV system with 12KV.

Existing funding will be used with Year One to begin the project. Year Two will continue with the replacement plan.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|-------------------------|---------------|---------------|-------------|-------------|-------------|----------------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | - | - | - | - | - | - |
| EQUIPMENT | 60,000 | 40,000 | 20,000 | - | - | - | 120,000 |
| TOTAL | 60,000 | 40,000 | 20,000 | - | - | - | 120,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|-------------------------|---------------|---------------|-------------|-------------|-------------|----------------|
| Source: | | | | | | | |
| Electric Fund | 60,000 | 40,000 | 20,000 | - | - | - | 120,000 |
| Existing Funding | - | - | - | - | - | - | - |
| Proposed Debt | - | - | - | - | - | - | - |
| TOTAL | 60,000 | 40,000 | 20,000 | - | - | - | 120,000 |

2010 Comprehensive Plan Consistency - Pg. 90, Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the electric, water and wastewater treatment facilities, which are essential services. Pg. 100, the Town's facilities, including electric, water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town. Pg. 102, #14, Lead by example in provision of high-quality well maintained green spaces and public facilities.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Electric
PROJECT NAME: Electric Distribution Improvements - F4 Circuit Extension
PROJECT LOCATION: Town-Wide
DIVISION: Enterprise - Electric
REQUESTOR: Light and Power

SUMMARY DESCRIPTION

The Town will begin a distribution plan to improve system reliability and to provide a basis to serve new customers in the south end of town as well as allow a loop feed .



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|------|---------|---------|------|------|---------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | 80,000 | 15,000 | - | - | 95,000 |
| CONSTRUCTION | - | - | 100,000 | 150,000 | - | - | 250,000 |
| EQUIPMENT | - | - | 150,000 | 100,000 | - | - | 250,000 |
| TOTAL | - | - | 330,000 | 265,000 | - | - | 595,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|------|---------|---------|------|------|---------|
| Source: | | | | | | | |
| Electric Fund | - | - | 330,000 | 265,000 | - | - | 595,000 |
| Existing Funding | - | - | - | - | - | - | - |
| Proposed Debt | - | - | - | - | - | - | - |
| TOTAL | - | - | 330,000 | 265,000 | - | - | 595,000 |

2010 Comprehensive Plan Consistency - Pg. 90, Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the electric, water and wastewater treatment facilities, which are essential services. Pg. 100, the Town's facilities, including the electric, water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town. Pg. 102, #14, Lead by example in provision of high-quality well maintained green spaces and public facilities.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Electric
PROJECT NAME: Distribution Improvement- New Lines
PROJECT LOCATION: Town Wide
DIVISION: Enterprise - Electric
REQUESTOR: Light & Power

SUMMARY DESCRIPTION

The department saw an increase in new housing starts and indications are that this will continue.

Existing funding and Year One will be used to begin the project. Years Two through Five will continue the project.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | - | - | - | - | - | - |
| EQUIPMENT | 250,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,250,000 |
| TOTAL | 250,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,250,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Source: | | | | | | | |
| Electric Fund | 250,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,250,000 |
| Existing Funding | - | - | - | - | - | - | - |
| Proposed Debt | - | - | - | - | - | - | - |
| TOTAL | 250,000 | 400,000 | 400,000 | 400,000 | 400,000 | 400,000 | 2,250,000 |

2010 Comprehensive Plan Consistency - Pg. 90, Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the electric, water and wastewater treatment facilities, which are essential services. Pg. 100, the Town's facilities, including the electric, water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town. Pg. 102, #14, Lead by example in provision of high-quality well maintained green spaces and public facilities.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Electric
PROJECT NAME: Electric Distribution - System Improvements
PROJECT LOCATION: Town Wide
DIVISION: Light & Power
REQUESTOR: Light & Power

SUMMARY DESCRIPTION

In FY 10 the department identified areas of aging electric infrastructure and began replacing poles, wire and fixtures in an effort to continue to improve system reliability.

Existing funding will be used to continue this project, as well as the next several years.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|---------|---------|---------|---------|---------|---------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | - | - | - | - | - | - |
| EQUIPMENT | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| TOTAL | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|---------|---------|---------|---------|---------|---------|
| Source: | | | | | | | |
| Electric Fund | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |
| Existing Funding | - | - | - | - | - | - | - |
| Proposed Debt | - | - | - | - | - | - | - |
| TOTAL | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 600,000 |

2010 Comprehensive Plan Consistency - Pg. 90, Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the electric, water and wastewater treatment facilities, which are essential services. Pg. 100, the Town's facilities, including the electric, water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town. Pg. 102, #14, Lead by example in provision of high-quality well maintained green spaces and public facilities.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Electric
PROJECT NAME: Electric Distribution Improvements - Oaklawn
PROJECT LOCATION: Town-Wide
DIVISION: Enterprise - Electric
REQUESTOR: Light and Power

SUMMARY DESCRIPTION

To improve system reliability to the F2 circuit and the Oaklawn area a multi-phase project will be implemented. Phase one will build a direct feeder which will bypass the Oaklawn area. Phase two and three will underground the existing overhead infrastructure in the Oaklawn subdivision.

Existing funding will be used to complete the project.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|------|------|------|------|------|----------------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | 160,000 | - | - | - | - | - | 160,000 |
| EQUIPMENT | 150,000 | - | - | - | - | - | 150,000 |
| TOTAL | 310,000 | - | - | - | - | - | 310,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|------|------|------|------|------|----------------|
| Source: | | | | | | | |
| Electric Fund | 310,000 | - | - | - | - | - | 310,000 |
| Existing Funding | - | - | - | - | - | - | - |
| Proposed Debt | - | - | - | - | - | - | - |
| TOTAL | 310,000 | - | - | - | - | - | 310,000 |

2010 Comprehensive Plan Consistency - Pg. 90, Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the electric, water and wastewater treatment facilities, which are essential services. Pg. 100, the Town's facilities, including the electric, water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town. Pg. 102, #14, Lead by example in provision of high-quality well maintained green spaces and public facilities.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Light & Power
PROJECT NAME: LED Lighting
PROJECT LOCATION: Town Wide
DIVISION: Light & Power
REQUESTOR: Light & Power

SUMMARY DESCRIPTION

A pilot program is being initiated to install samples of several manufacturer's LED street lighting to determine the ease of installation, light output comparison and cost savings that can be realized by utilizing this new technology. It is projected that these fixtures will show an energy cost savings up to 65% and a bulb life of up to 20 years which will greatly reduce repair costs. Existing funding will be used to continue the project.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|-------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | - | - | - | - | - | - |
| EQUIPMENT | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 120,000 |
| TOTAL | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 120,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|-------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| Source: | | | | | | | |
| Electric Fund | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 120,000 |
| Existing Funding | - | - | - | - | - | - | - |
| Proposed Debt | - | - | - | - | - | - | - |
| TOTAL | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 120,000 |

2010 Comprehensive Plan Consistency - Pg. 90, Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the electric, water and wastewater treatment facilities, which are essential services. Pg. 100, the Town's facilities, including the electric, water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town. Pg. 102, #14, Lead by example in provision of high-quality well maintained green spaces and public facilities.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Electric
PROJECT NAME: Substation Upgrades
PROJECT LOCATION: Electric Avenue
DIVISION: Light & Power
REQUESTOR: Light & Power

SUMMARY DESCRIPTION

With the customer growth over the past few years and with future development, an additional power transformer will be needed to provide power to our customers. It will also be a backup in case of a failure of one of our other two power transformers.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|-----------|------|------|------|------|-----------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | 75,000 | - | - | - | - | 75,000 |
| CONSTRUCTION | - | 325,000 | - | - | - | - | 325,000 |
| EQUIPMENT | - | 1,100,000 | - | - | - | - | 1,100,000 |
| TOTAL | - | 1,500,000 | - | - | - | - | 1,500,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|-----------|------|------|------|------|-----------|
| Source: | | | | | | | |
| Electric Fund | - | - | - | - | - | - | - |
| Existing Funding | - | - | - | - | - | - | - |
| Debt Financing | - | 1,500,000 | - | - | - | - | 1,500,000 |
| TOTAL | - | 1,500,000 | - | - | - | - | 1,500,000 |

2010 Comprehensive Plan Consistency - Pg. 90, Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the electric, water and wastewater treatment facilities, which are essential services. Pg. 100, the Town's facilities, including the electric, water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town. Pg. 102, #14, Lead by example in provision of high-quality well maintained green spaces and public facilities.

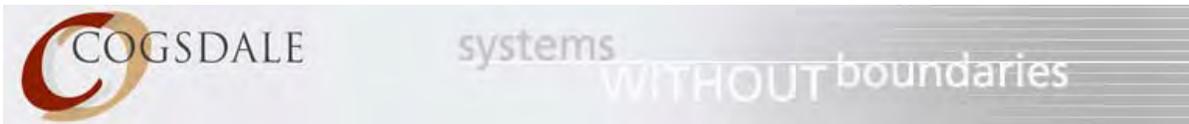
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Electric
PROJECT NAME: Financial Software Purchase
PROJECT LOCATION: Electric Avenue
DIVISION: Light & Power
REQUESTOR: Information Technology

SUMMARY DESCRIPTION

In FY 09, the Town upgraded its computer software system, with a new software package which includes financial reporting, utility billing, property taxes, and other billing functions. The software will enhance customer service by offering online services (bill inquiry and payment), electronic payment options, automatic payment/posting service, payroll direct deposit, and automated mortgage payment of real estate taxes. In addition, the software will offer more robust reporting capabilities, user-friendly applications, system-driven budgeting, and departmental requisition/payroll time entry capabilities.

Existing funding will be used to complete the project.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|------|------|------|------|------|--------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | - | - | - | - | - | - |
| EQUIPMENT | 13,333 | - | - | - | - | - | 13,333 |
| TOTAL | 13,333 | - | - | - | - | - | 13,333 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|------|------|------|------|------|--------|
| Source: | | | | | | | |
| Electric Fund | - | - | - | - | - | - | - |
| Existing Funding | 13,333 | - | - | - | - | - | 13,333 |
| TOTAL | 13,333 | - | - | - | - | - | 13,333 |

2010 Comprehensive Plan Consistency - Pg. 12, the Town's transportation network and public facilities should maintain pace with growth and redevelopment. Pg. 16, the Town should support new growth with adequate increases in public services including police protection, sewer and water. Pg. 102, the Town should continue to operate its utilities in a timely and efficient manner.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Electric
PROJECT NAME: Generator Upgrade
PROJECT LOCATION: Electric Avenue
DIVISION: Light & Power
REQUESTOR: Light & Power

SUMMARY DESCRIPTION

With the federal regulations (RICE NESAP) adopted March 3, 2010 requiring all large generator owners to comply with the standards. Catalytic convertors will need to be installed on the 4 generators within the Town of Culpeper Light & Power Department. This is required to be done by June 2013.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|---------|------|------|------|------|---------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | 20,000 | - | - | - | - | 20,000 |
| EQUIPMENT | - | 180,000 | - | - | - | - | 180,000 |
| TOTAL | - | 200,000 | - | - | - | - | 200,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|---------|------|------|------|------|---------|
| Source: | | | | | | | |
| Electric Fund | - | - | - | - | - | - | - |
| Existing Funding | - | - | - | - | - | - | - |
| Debt Financing | - | 200,000 | - | - | - | - | 200,000 |
| TOTAL | - | 200,000 | - | - | - | - | 200,000 |

2010 Comprehensive Plan Consistency - Pg. 12, the Town's transportation network and public facilities should maintain pace with growth and redevelopment. Pg. 16, the Town should support new growth with adequate increases in public services including police protection, sewer and water. Pg. 102, the Town should continue to operate its utilities in a timely and efficient manner.

CAPITAL PROJECT SUMMARY
TOWN OF CULPEPER

Enterprise - Water

| CATEGORY | Existing Funding | Capital Budget | Future Fiscal Years | | | | | Totals |
|---|------------------|------------------|---------------------|------------------|------------------|----------------|----------|-------------------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Water Treatment Plant - SCADA Replacement | - | 87,500 | - | - | - | - | - | 87,500 |
| Water Treatment Plant - Disinfection Byproducts Reduction | - | 100,000 | - | - | - | - | - | 100,000 |
| Major Process Equipment Replacement | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Future Water Supply Sources | 450,000 | 1,793,750 | 625,000 | 2,506,250 | 2,200,000 | - | - | 7,575,000 |
| Filter Trough Replacement | - | - | - | 100,000 | - | - | - | 100,000 |
| Modifications to Mt. Run and Lake Pelham Dams | 500,000 | 575,000 | - | - | - | - | - | 1,075,000 |
| Additional Pressure Zone | - | 768,750 | - | - | - | - | - | 768,750 |
| Water Distribution System Improvements | - | 156,000 | 104,000 | 128,000 | 50,500 | 50,500 | 50,500 | 489,000 |
| Financial Software | 13,333 | - | - | - | - | - | - | 13,333 |
| Total Enterprise - Water | 963,333 | 3,531,000 | 779,000 | 2,784,250 | 2,300,500 | 100,500 | - | 10,458,583 |

NOTE: Borrowing refers to the issuance of Revenue Bonds.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Water
PROJECT NAME: Water Treatment Plant - SCADA Replacement
PROJECT LOCATION: Town Water Plant
DIVISION: Environmental Services
REQUESTOR: Environmental Services

SUMMARY DESCRIPTION

This projects includes a replacement for the SCADA system which is projected to be obsolete with parts not being available. This project is needed to maintain the efficiency and safe operation of the water plant.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------------------|-------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Land Acquisition | - | - | - | - | - | - | - |
| Design/Engineering | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - | - |
| Equipment/Furniture | - | 70,000 | - | - | - | - | 70,000 |
| General Conditions (15%) | - | 10,500 | - | - | - | - | 10,500 |
| Contingency (10%) | - | 7,000 | - | - | - | - | 7,000 |
| TOTAL | - | 87,500 | - | - | - | - | 87,500 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|-------------------------|---------------|-------------|-------------|-------------|-------------|---------------|
| Source: | | | | | | | |
| Water Fund | - | 87,500 | - | - | - | - | 87,500 |
| Existing Funding | - | - | - | - | - | - | - |
| Other Sources | - | - | - | - | - | - | - |
| TOTAL | - | 87,500 | - | - | - | - | 87,500 |

2010 Comprehensive Plan Consistency - Pg. 90, Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the water and wastewater treatment facilities, which are essential services. Pg. 100, the Town's facilities, including the water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town. Pg. 103, the Town should continue to serve water and sewer to customers within and/or outside the corporate limits.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Water
PROJECT NAME: Water Treatment Plant - Disinfection Byproduct Reduction
PROJECT LOCATION: Town Water Plant
DIVISION: Environmental Services
REQUESTOR: Environmental Services

SUMMARY DESCRIPTION

This projects includes improvements to the water treatment plant and distribution system to reduce the formation of disinfection byproducts as required to comply with more strengent regulations which will take effect in 2013.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Land Acquisition | - | - | - | - | - | - | - |
| Design/Engineering | - | 15,000 | - | - | - | - | 15,000 |
| Construction | - | - | - | - | - | - | - |
| Equipment/Furniture | - | 65,000 | - | - | - | - | 65,000 |
| General Conditions (15%) | - | 12,000 | - | - | - | - | 12,000 |
| Contingency (10%) | - | 8,000 | - | - | - | - | 8,000 |
| TOTAL | - | 100,000 | - | - | - | - | 100,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Source: | | | | | | | |
| Water Fund | - | 100,000 | - | - | - | - | 100,000 |
| Existing Funding | - | - | - | - | - | - | - |
| Other Sources | - | - | - | - | - | - | - |
| TOTAL | - | 100,000 | - | - | - | - | 100,000 |

2010 Comprehensive Plan Consistency - Pg. 90, Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the water and wastewater treatment facilities, which are essential services. Pg. 100, the Town's facilities, including the water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town. Pg. 103, the Town should continue to serve water and sewer to customers within and/or outside the corporate limits.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Water
PROJECT NAME: Major Process Equipment Replacement - WTP
PROJECT LOCATION: Water Treatment Plant
DIVISION: Environmental Services
REQUESTOR: Environmental Services

SUMMARY DESCRIPTION

Failure of water treatment plant equipment can be expected to occur from time to time requiring replacement.

The replacement of major process equipment will insure continued reliability of the treatment plant.

These improvements would occur in all years.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------------------|------------------|--------|--------|--------|--------|--------|---------|
| Land Acquisition | - | - | - | - | - | - | - |
| Design/Engineering | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - | - |
| Equipment/Furniture | - | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| General Conditions (15%) | - | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 30,000 |
| Contingency (10%) | - | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 20,000 |
| TOTAL | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|--------|--------|--------|--------|--------|---------|
| Source: | | | | | | | |
| Water Fund | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Existing Funding | - | - | - | - | - | - | - |
| Other Sources | - | - | - | - | - | - | - |
| TOTAL | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |

2010 Comprehensive Plan Consistency - Pg. 90, Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the water and wastewater treatment facilities, which are essential services. Pg. 100, the Town's facilities, including the water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town. Pg. 103, the Town should continue to serve water and sewer to customers within and/or outside the corporate limits.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Water
PROJECT NAME: Future Water Supply Sources
PROJECT LOCATION: Various (to be determined)
DIVISION: Environmental Services
REQUESTOR: Environmental Services

SUMMARY DESCRIPTION

This project seeks to provide future water supply sources to meet the needs of a growing population by developing 3 MGD of capacity from large-scale public wells. This project proposes to investigate these future sources and to secure large-scale public wells as they are located. Once secured these wells can be developed as determined necessary.



Existing funding, Year One and Year Two includes completion of geophysical investigation and exploratory well drilling and installation of production wells based on results of exploratory drilling. Year One also includes a treatment facility for the three Chandler Street Wells and connection to the system.

Year Three through Five includes the purchasing of well sites and installation of treatment facilities and connecting piping.

PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------------------|-------------------------|------------------|----------------|------------------|------------------|-------------|------------------|
| Land Acquisition | - | - | - | - | - | - | - |
| Design/Engineering | 243,750 | 425,000 | 325,000 | 100,000 | 60,000 | - | 1,153,750 |
| Construction | 206,250 | 1,010,000 | 175,000 | 1,905,000 | 1,700,000 | - | 4,996,250 |
| Equipment/Furniture | - | | | | | | - |
| General Conditions (15%) | - | 215,250 | 75,000 | 300,750 | 264,000 | - | 855,000 |
| Contingency (10%) | - | 143,500 | 50,000 | 200,500 | 176,000 | - | 570,000 |
| TOTAL | 450,000 | 1,793,750 | 625,000 | 2,506,250 | 2,200,000 | - | 7,575,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|-------------------------|------------------|----------------|------------------|------------------|-------------|------------------|
| Source: | | | | | | | |
| Water Fund | - | 531,250 | 625,000 | | | - | 1,156,250 |
| Existing Funding | 450,000 | - | - | - | - | - | 450,000 |
| Debt Financing | - | 1,262,500 | - | 2,506,250 | 2,200,000 | - | 5,968,750 |
| TOTAL | 450,000 | 1,793,750 | 625,000 | 2,506,250 | 2,200,000 | - | 7,575,000 |

2010 Comprehensive Plan Consistency - Pg. 90, Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the water and wastewater treatment facilities, which are essential services. Pg. 100, the Town's facilities, including the water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town. Pg. 103, #2, Follow the 2004 Water Supply Master Plan to implement improvements to increase the water supply as required to meet the growing water demands of the Town. This project is consistent with the plan. Other Sources: Anticipate Bond Funding.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Water
PROJECT NAME: Water Treatment Plant - Filter Trough Replacement
PROJECT LOCATION: Town Water Plant
DIVISION: Environmental Services
REQUESTOR: Environmental Services

SUMMARY DESCRIPTION

This project is to replace the filter influent channel that is failing due to corrosion.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Land Acquisition | - | - | - | - | - | - | - |
| Design/Engineering | - | - | - | - | - | - | - |
| Construction | - | - | - | 80,000 | - | - | 80,000 |
| Equipment/Furniture | - | - | - | - | - | - | - |
| General Conditions (0%) | - | - | - | 12,000 | - | - | 12,000 |
| Contingency (0%) | - | - | - | 8,000 | - | - | 8,000 |
| TOTAL | - | - | - | 100,000 | - | - | 100,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Source: | | | | | | | |
| Water Fund | - | - | - | 100,000 | - | - | 100,000 |
| Previously Funded | - | - | - | - | - | - | - |
| Other Sources | - | - | - | - | - | - | - |
| TOTAL | - | - | - | 100,000 | - | - | 100,000 |

2010 Comprehensive Plan Consistency - Pg. 90, Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the water and wastewater treatment facilities, which are essential services. Pg. 100, the Town's facilities, including the water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town. Pg. 103, the Town should continue to serve water and sewer to customers within and/or outside

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Water
PROJECT NAME: Modify Mt. Run and Lake Pelham Dams to meet Regulatory Requirements
PROJECT LOCATION: Water Treatment Plant
DIVISION: Enterprise - Water
REQUESTOR: Environmental Services

SUMMARY DESCRIPTION

Install a parapet wall on top of Mt. Run and Lake Pelham dams to allow the dams to pass the 90% probable maximum flood (PMF). Evaluation of the dams has determined that a 4 and 3 foot parapet wall will be required for Mt. Run and Lake Pelham dams respectively to pass this storm event.

Recent changes in dam safety requirements require high hazard dams to pass 90% of the PMF. Currently both dams will not pass 90% PMF but will pass the Modified PMF. Permits for both dams will expire September 30, 2013. Before new permits can be issued either the dams need to be modified or the Town must comply with additional regulatory requirement including providing insurance for all property downstream that could be impacted by a dam breach. Due to safety issues and the cost in insurance being prohibitive, it is recommended to modify the dams instead of meeting the additional requirements if the dams are not modified. This project was started in FY12, and existing funding will be used to continue the project.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------------------|------------------|---------|------|------|------|------|-----------|
| Land Acquisition | - | - | - | - | - | - | - |
| Design/Engineering | - | 60,000 | - | - | - | - | 60,000 |
| Construction | 500,000 | 400,000 | - | - | - | - | 900,000 |
| Equipment/Furniture | - | - | - | - | - | - | - |
| General Conditions (15%) | - | 69,000 | - | - | - | - | 69,000 |
| Contingency (10%) | - | 46,000 | - | - | - | - | 46,000 |
| TOTAL | 500,000 | 575,000 | - | - | - | - | 1,075,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|---------|------|------|------|------|-----------|
| Source: | | | | | | | |
| Water Fund | - | - | - | - | - | - | - |
| Existing Funding | 500,000 | - | - | - | - | - | 500,000 |
| Debt Financing | - | 575,000 | - | - | - | - | 575,000 |
| TOTAL | 500,000 | 575,000 | - | - | - | - | 1,075,000 |

2010 Comprehensive Plan Consistency - Pg. 90, Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the water and wastewater treatment facilities, which are essential services. Pg. 100, the Town's facilities, including the water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town. Pg. 103, the Town should continue to serve water and sewer to customers within and/or outside the corporate limits. Other Sources: Anticipate Bond Funding for entire project.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Water
PROJECT NAME: Add Water System High Pressure Zone
PROJECT LOCATION: Water Treatment Plant
DIVISION: Enterprise - Water
REQUESTOR: Environmental Services

SUMMARY DESCRIPTION

Create a separate pressure zone in the high elevation area adjacent to the Rt. 15 Standpipe by isolating the zone with check valves and pressure sustaining valves and providing a booster pump to boost pressure to the zone. Additionally, provide additional piping to eliminate dead end lines and facilitate the creation of this additional pressure zone. Year 1 includes monies to complete the construct the East Chandler Street interconnect and booster station. This project was started in FY12



The water system experiences low pressures in a high elevation area in the vicinity of the Rt. 15 Standpipe. By isolating this area and providing a booster pump, the pressure can be increased to more acceptable levels.

PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------------------|-------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| Land Acquisition | - | - | - | - | - | - | - |
| Design/Engineering | - | 65,000 | - | - | - | - | 65,000 |
| Construction | - | 550,000 | - | - | - | - | 550,000 |
| Equipment/Furniture | - | - | - | - | - | - | - |
| General Conditions (15%) | - | 92,250 | - | - | - | - | 92,250 |
| Contingency (10%) | - | 61,500 | - | - | - | - | 61,500 |
| TOTAL | - | 768,750 | - | - | - | - | 768,750 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|-------------------------|----------------|-------------|-------------|-------------|-------------|----------------|
| Source: | | | | | | | |
| Water Fund | - | - | - | - | - | - | - |
| Existing Funding | - | - | - | - | - | - | - |
| Debt Financing | - | 768,750 | - | - | - | - | 768,750 |
| TOTAL | - | 768,750 | - | - | - | - | 768,750 |

2010 Comprehensive Plan Consistency - Pg. 90, Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the water and wastewater treatment facilities, which are essential services. Pg. 100, the Town's facilities, including the water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town. Pg. 103, the Town should continue to serve water and sewer to customers within and/or outside the corporate limits. Other

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Water
PROJECT NAME: Water Distribution System Improvements
PROJECT LOCATION: Various
DIVISION: Enterprise - Water
REQUESTOR: Public Works

SUMMARY DESCRIPTION

The Town has adopted a planned approach to replace older lines and to expand system capacity to meet new customer needs. In Year One, deteriorated water lines on Aster and Chestnut Streets will be replaced with new ones of larger capacity. In Year Two, water lines on E. Chandler, the Public Works facility, and the Wastewater plant will be extended. In Year Three, water lines on Gum, Blossom, Federal, and Elizabeth Streets will be replaced with new ones of larger capacity. In Year Four, water lines on Morningside Drive, Friendship Heights to A.G. Richardson School, and 15 additional hydrants will be replaced. In Year Five, Briscoe Street, Bickers Street, and Fray Street water lines will be replaced with larger capacity lines.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------------------|------------------|----------------|----------------|----------------|---------------|---------------|----------------|
| Land Acquisition | - | - | - | - | - | - | - |
| Design/Engineering | - | - | - | - | - | - | - |
| Construction | | 24,800 | 11,200 | 16,800 | 40,400 | 40,400 | 133,600 |
| Equipment/Furniture | | 100,000 | 72,000 | 85,600 | - | - | 257,600 |
| General Conditions (15%) | - | 18,720 | 12,480 | 15,360 | 6,060 | 6,060 | 58,680 |
| Contingency (10%) | - | 12,480 | 8,320 | 10,240 | 4,040 | 4,040 | 39,120 |
| TOTAL | - | 156,000 | 104,000 | 128,000 | 50,500 | 50,500 | 489,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|----------------|----------------|----------------|---------------|---------------|----------------|
| Source: | | | | | | | |
| Water Fund | - | 156,000 | 104,000 | 128,000 | 50,500 | 50,500 | 489,000 |
| Existing Funding | - | - | - | - | - | - | - |
| Other Sources | - | - | - | - | - | - | - |
| TOTAL | - | 156,000 | 104,000 | 128,000 | 50,500 | 50,500 | 489,000 |

2010 Comprehensive Plan Consistency - Pg. 90, Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the water and wastewater treatment facilities, which are essential services. Pg. 100, the Town's facilities, including the water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town. Pg. 103, the Town should continue to serve water and sewer to customers within and/or outside the corporate limits.

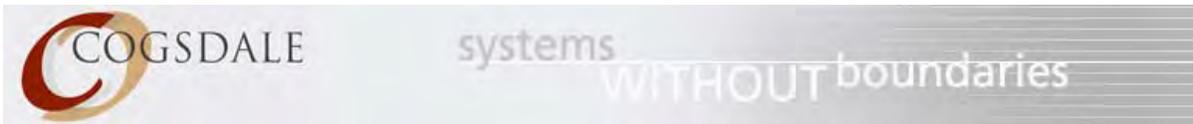
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Water
PROJECT NAME: Financial Software Purchase
PROJECT LOCATION: Water Treatment Plant
DIVISION: Enterprise - Water
REQUESTOR: Information Technology

SUMMARY DESCRIPTION

In FY 09, the Town upgraded its computer software system, with a new software package which includes financial reporting, utility billing, property taxes, and other billing functions. The software will enhance customer service by offering online services (bill inquiry and payment), electronic payment options, automatic payment/posting service, payroll direct deposit, and automated mortgage payment of real estate taxes. In addition, the software will offer more robust reporting capabilities, user-friendly applications, system-driven budgeting, and departmental requisition/payroll time entry capabilities.

Existing funding will be used to complete the project.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|------|------|------|------|------|--------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | - | - | - | - | - | - |
| EQUIPMENT | 13,333 | - | - | - | - | - | 13,333 |
| TOTAL | 13,333 | - | - | - | - | - | 13,333 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------|------------------|------|------|------|------|------|--------|
| Source: | | | | | | | |
| Water Fund | 13,333 | - | - | - | - | - | 13,333 |
| TOTAL | 13,333 | - | - | - | - | - | 13,333 |

2010 Comprehensive Plan Consistency - Pg. 12, the Town's transportation network and public facilities should maintain pace with growth and redevelopment. Pg. 16, the Town should support new growth with adequate increases in public services including police protection, sewer and water. Pg. 102, the Town should continue to operate its utilities in a timely and efficient manner.

CAPITAL PROJECT SUMMARY
TOWN OF CULPEPER

Enterprise - Wastewater

| CATEGORY | Existing Funding | Capital Budget | Future Fiscal Years | | | | | Totals |
|--|------------------|----------------|---------------------|----------------|----------------|----------------|----------------|------------------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Major Process Equipment Upgrade - WPCF | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Eastern View Force Main | - | 687,500 | 1,312,500 | - | - | - | - | 2,000,000 |
| Infill & Infiltration Work | - | 131,250 | 137,500 | 143,750 | 150,000 | 156,250 | 156,250 | 718,750 |
| Financial Software | 13,333 | - | - | - | - | - | - | 13,333 |
| Total Enterprise - Wastewater | 13,333 | 868,750 | 1,500,000 | 193,750 | 200,000 | 206,250 | 206,250 | 2,982,083 |

NOTE: Borrowing refers to the issuance of Revenue Bonds.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Wastewater
PROJECT NAME: Major Process Equipment Replacement
PROJECT LOCATION: Water Pollution Control Facility
DIVISION: Environmental Services
REQUESTOR: Environmental Services

SUMMARY DESCRIPTION

Failure of wastewater treatment plant equipment can be expected to occur from time to time requiring replacement.

The replacement of major process equipment will insure continued reliability of the treatment plant.

These improvements would occur in all years.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------------------|------------------|--------|--------|--------|--------|--------|---------|
| Land Acquisition | - | - | - | - | - | - | - |
| Design/Engineering | - | - | - | - | - | - | - |
| Construction | - | - | - | - | - | - | - |
| Equipment/Furniture | - | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 200,000 |
| General Conditions (15%) | - | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 30,000 |
| Contingency (10%) | - | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 20,000 |
| TOTAL | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|--------|--------|--------|--------|--------|---------|
| Source: | | | | | | | |
| Wastewater Fund | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Existing Funding | - | - | - | - | - | - | - |
| Other Sources | - | - | - | - | - | - | - |
| TOTAL | - | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |

2010 Comprehensive Plan Consistency - Pg. 90, Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the water and wastewater treatment facilities, which are essential services. Pg. 100, the Town's facilities, including the water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town. Pg. 103, the Town should continue to serve water and sewer to customers within and/or outside the corporate limits.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Wastewater
PROJECT NAME: Eastern View Force Main
PROJECT LOCATION: Wastewater Treatment Plant
DIVISION: Enterprise - Wastewater
REQUESTOR: Environmental Services

SUMMARY DESCRIPTION

As part of the Boundary Line Adjustment and Service Agreement between the Town and Culpeper County, the Town offered to build a force main from the County's Greens Corner pump station to the Town system so the County can take the Greens Corner Wastewater Treatment Plant off line. This project will include the installation of a force main from the existing pump station to the Town system and will require boring under Rt. 29 and may require modifications to the Greens Corner pump station.



This project is dependent on successful implementation of the above referenced agreement and request by County.

PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------------------|------------------|----------------|------------------|------|------|------|------------------|
| Land Acquisition | - | - | - | - | - | - | - |
| Design/Engineering | - | 50,000 | 50,000 | - | - | - | 100,000 |
| Construction | - | 500,000 | 1,000,000 | - | - | - | 1,500,000 |
| Equipment/Furniture | - | - | - | - | - | - | - |
| General Conditions (15%) | - | 82,500 | 157,500 | - | - | - | 240,000 |
| Contingency (10%) | - | 55,000 | 105,000 | - | - | - | 160,000 |
| TOTAL | - | 687,500 | 1,312,500 | - | - | - | 2,000,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|------------------|----------------|------------------|------|------|------|------------------|
| Source: | | | | | | | |
| Wastewater Fund | - | - | - | - | - | - | - |
| Existing Funding | - | - | - | - | - | - | - |
| Debt Financing | - | 687,500 | 1,312,500 | - | - | - | 2,000,000 |
| TOTAL | - | 687,500 | 1,312,500 | - | - | - | 2,000,000 |

2010 Comprehensive Plan Consistency - Pg. 90, Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the water and wastewater treatment facilities, which are essential services. Pg. 100, the Town's facilities, including the water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town. Pg. 103, the Town should continue to serve water and sewer to customers within and/or outside the corporate limits. Other Sources: Anticipate Bond Fundina.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Wastewater
PROJECT NAME: Infiltration and Inflow - I & I Pipe and Manhole Rehabilitation
PROJECT LOCATION: Various
DIVISION: Enterprise - Wastewater
REQUESTOR: Public Works

SUMMARY DESCRIPTION

Rehabilitation of the wastewater collection system is needed to reduce infiltration and inflow. This project will increase the efficiency of the overall system by reducing or eliminating non-system inflow and keeping the wastewater collection lines in good repair. The project will be carried out in a systemic fashion on a "worst-first" basis, especially in areas with older sewer collection lines.

Year One will rehabilitate approximately 50 manholes to reduce Inflow and Infiltration lines.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Land Acquisition | - | - | - | - | - | - | - |
| Design/Engineering | - | - | - | - | - | - | - |
| Construction | - | 105,000 | 110,000 | 115,000 | 120,000 | 125,000 | 575,000 |
| Equipment/Furniture | - | - | - | - | - | - | - |
| General Conditions (15%) | - | 15,750 | 16,500 | 17,250 | 18,000 | 18,750 | 86,250 |
| Contingency (10%) | - | 10,500 | 11,000 | 11,500 | 12,000 | 12,500 | 57,500 |
| TOTAL | - | 131,250 | 137,500 | 143,750 | 150,000 | 156,250 | 718,750 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|-------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Source: | | | | | | | |
| Wastewater Fund | - | 131,250 | 137,500 | 143,750 | 150,000 | 156,250 | 718,750 |
| Existing Funding | - | - | - | - | - | - | - |
| Other Sources | - | - | - | - | - | - | - |
| TOTAL | - | 131,250 | 137,500 | 143,750 | 150,000 | 156,250 | 718,750 |

2010 Comprehensive Plan Consistency - Pg. 90, Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the water and wastewater treatment facilities, which are essential services. Pg. 100, the Town's facilities, including the water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town. Pg. 103, the Town should continue to serve water and sewer to customers within and/or outside the corporate limits.

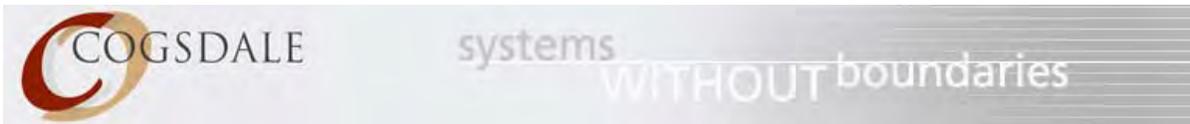
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Wastewater
PROJECT NAME: Financial Software Purchase
PROJECT LOCATION: Wastewater Treatment Plant
DIVISION: Enterprise - Wastewater
REQUESTOR: Information Technology

SUMMARY DESCRIPTION

In FY 09, the Town upgraded its computer software system, with a new software package which includes financial reporting, utility billing, property taxes, and other billing functions. The software will enhance customer service by offering online services (bill inquiry and payment), electronic payment options, automatic payment/posting service, payroll direct deposit, and automated mortgage payment of real estate taxes. In addition, the software will offer more robust reporting capabilities, user-friendly applications, system-driven budgeting, and departmental requisition/payroll time entry capabilities.

Existing funding will be used to complete the project.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|-------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | - | - | - | - | - | - |
| EQUIPMENT | 13,333 | - | - | - | - | - | 13,333 |
| TOTAL | 13,333 | - | - | - | - | - | 13,333 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|------------------------|-------------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Source: | | | | | | | |
| Wastewater Fund | 13,333 | - | - | - | - | - | 13,333 |
| TOTAL | 13,333 | - | - | - | - | - | 13,333 |

2010 Comprehensive Plan Consistency - Pg. 12, the Town's transportation network and public facilities should maintain pace with growth and redevelopment. Pg. 16, the Town should support new growth with adequate increases in public services including police protection, sewer and water. Pg. 102, the Town should continue to operate its utilities in a timely and efficient manner.

Culpeper County



Capital Improvement Projects 2013-2017

Library and School

NOTE: The Code of Virginia requires that any proffers designated for public improvement are to be listed in the Capital Improvements Plan. The Town collects proffers for the library, schools, and fire and rescue projects and then the dollars are transferred to the County in order to mitigate the impacts of a development.

CAPITAL PROJECT SUMMARY
COUNTY OF CULPEPER

County Projects

| CATEGORY | Existing County Funding | Capital Budget | Future Fiscal Years | | | | Totals |
|----------------------------------|-------------------------------|-------------------|---------------------|----------------|------------------|------------------|-------------------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | |
| Library Board | - | - | 1,500,000 | - | - | - | 1,500,000 |
| School Board | - | 21,293,036 | 689,140 | 973,814 | 1,750,883 | 2,420,285 | 27,127,158 |
| Total County Projects | - | 21,293,036 | 2,189,140 | 973,814 | 1,750,883 | 2,420,285 | 28,627,158 |

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Culpeper County Government
PROJECT NAME: Library Board
PROJECT LOCATION: Southgate Shopping Center
DIVISION: Division Library Services
REQUESTOR: Culpeper County

SUMMARY DESCRIPTION

These items are being referred by the Board of Supervisors. These are County projects for which Town residents will benefit. Year Two includes the construction of a 2-story library expansion to the Town-based facility. Remodeling of interior spaces will create additional space for children's programs and additional meeting rooms.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|------|-----------|------|------|------|-----------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | - | 1,500,000 | - | - | - | 1,500,000 |
| EQUIPMENT | - | - | - | - | - | - | - |
| TOTAL | - | - | 1,500,000 | - | - | - | 1,500,000 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|---------------------|------------------|------|-----------|------|------|------|-----------|
| Source: | | | | | | | |
| General Fund | - | - | - | - | - | - | - |
| County Funds | - | - | 1,500,000 | - | - | - | 1,500,000 |
| TOTAL | - | - | 1,500,000 | - | - | - | 1,500,000 |

2010 Comprehensive Plan Consistency - Pg. 100, The Comprehensive Plan recognizes the Culpeper County Library as a necessary facility to support residential and economic development, which are essential to the safety, health and general welfare of the Town.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Culpeper County Government
PROJECT NAME: School Board Projects
PROJECT LOCATION: Various Locations
DIVISION: Public Education
REQUESTOR: Culpeper County

SUMMARY DESCRIPTION

Year One includes the renovation of CCHS, roof replacements at AG Richardson, Farmington, and Sycamore Park, HVAC replacements, cooling towers and a generator at the annex. Years Two through Five include new computer equipment, additional buses, boiler and parking area at AG Richardson, replacement of gym bleachers, replacement of chillers, carpet and kitchen equipment and a new maintenance shop.



PROJECTS COSTS

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|--------------|------------------|-------------------|----------------|----------------|------------------|------------------|-------------------|
| LAND | - | - | - | - | - | - | - |
| DESIGN/ENG. | - | - | - | - | - | - | - |
| CONSTRUCTION | - | 20,816,897 | | | | 1,089,000 | 21,905,897 |
| EQUIPMENT | - | 476,139 | 689,140 | 973,814 | 1,750,883 | 1,331,285 | 5,221,261 |
| TOTAL | - | 21,293,036 | 689,140 | 973,814 | 1,750,883 | 2,420,285 | 27,127,158 |

PLANNED FINANCING

| | Existing Funding | 2013 | 2014 | 2015 | 2016 | 2017 | Total |
|------------------------|------------------|-------------------|----------------|----------------|------------------|------------------|-------------------|
| Source: | | | | | | | |
| Culpeper County | - | 21,293,036 | 689,140 | 973,814 | 1,750,883 | 2,420,285 | 27,127,158 |
| TOTAL | - | 21,293,036 | 689,140 | 973,814 | 1,750,883 | 2,420,285 | 27,127,158 |

2010 Comprehensive Plan Consistency - Pg. 100, The Comprehensive Plan recognizes the Culpeper County Schools as a necessary facility to support residential and economic development, which are essential to the safety, health and general welfare of the Town.