

Capital Improvements Plan

Administrative Facilities

Parks and Recreation

Transportation

Electric

Water

Wastewater

Culpeper County Projects

Quasi-Public Projects



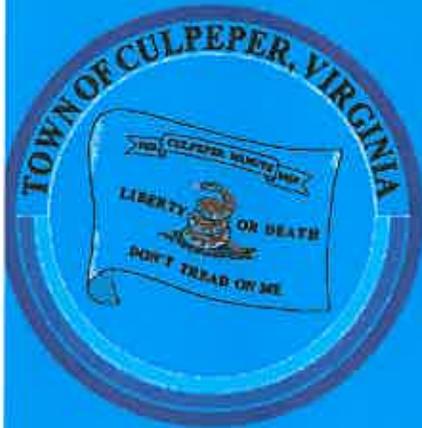
**Fiscal Years
2011-2015**



**Adopted by Town Council
June 8, 2010**

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Acknowledgements

To
obtain
a copy of the
Capital
Improvements
Plan,
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PROJECT TEAM

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

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Introduction

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.***

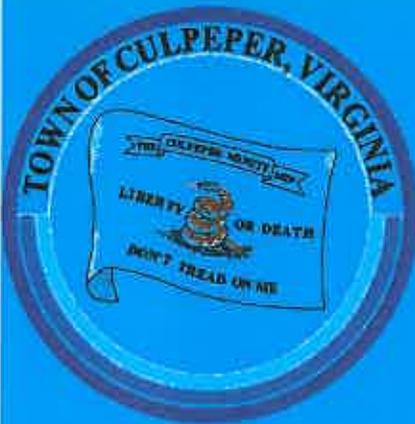
During Planning Commission review, the issue of the consistency of the proposed projects in relation to the Town's Comprehensive Plan is addressed. In addition to providing current fiscal year capital budget, the CIP provides the framework and long-term financial planning for the future four years.

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 is most commonly 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 (i.e. public education and library) have been included; along with the quasi-public projects for seven (7) fire & rescue companies.



Introduction

Plan Contents

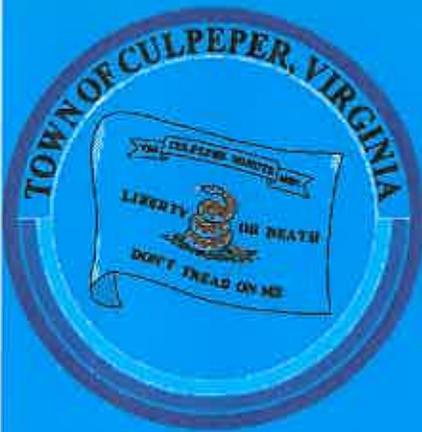
The 2011-2015 CIP outlined in the following pages provides a summary which is broken down by fund and funding source. An assessment of the Town's borrowing capacity and legal debt limits is outlined, followed by a breakdown of planned five-year capital project expenditures.

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.

The Code of Virginia, 15.2-2239, charges the Planning Commission with the task of preparing and submitting the Capital Improvements Plan to Town Council for adoption.

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



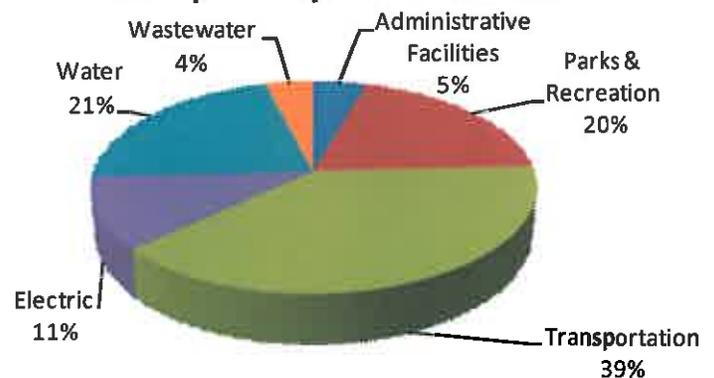
Financing Capital Projects

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 are 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.

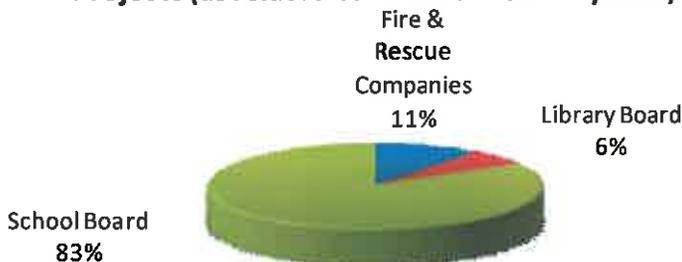
CAPITAL IMPROVEMENTS PLAN SUMMARY 5-Year Capital Improvements Plan

Administrative Facilities		\$ 2,500,490
Parks and Recreation		\$ 10,817,191
Transportation		\$ 21,438,052
Enterprise – Electric		\$ 6,151,732
Enterprise – Water		\$ 11,907,482
Enterprise – Wastewater		\$ 2,206,732
Total of Town Projects		\$ 55,021,679
County Projects	Total	\$ 28,436,126
Quasi Public Projects	Total	\$ 3,316,500

TOWN PROJECTS DISTRIBUTION BY FUND 5-Year Capital Improvements Plan



Library & School Board and Fire & Rescue Projects (as related to Town's Proffer System)



Total of Library Projects	\$ 2,000,000
Total of Fire & Rescue Projects	\$ 3,316,500
Total of School Board Projects	\$ 26,436,126

Financing Capital Projects

Projects recommended for Year One of this plan are financed using existing operating reserves as well as grant proceeds and borrowing.

FUNDING SOURCES Fiscal Year 2011 Capital Budget

Category	Total Budget	Existing Funding (FY10)*	General Fund	State/Fed Monies	Enterprise Fund	Parking Fund	Proposed Debt
Administrative Facilities	\$ 1,157,240	\$ 78,000	\$ 105,390	\$ 973,850	\$ -	\$ -	\$ -
Parks & Recreation	\$ 66,271	\$ 66,271	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 2,918,706	\$ 115,197	\$ 200,816	\$ 2,540,193	\$ -	\$ 62,500	\$ -
Enterprise - Electric	\$ 2,071,732	\$ 758,333	\$ -	\$ -	\$ 1,313,399	\$ -	\$ -
Enterprise - Water	\$ 1,923,682	\$ 749,333	\$ -	\$ -	\$ 1,174,349	\$ -	\$ -
Enterprise - Wastewater	\$ 1,506,732	\$ 483,333	\$ -	\$ -	\$ 1,023,399	\$ -	\$ -
Totals	\$ 9,644,363	\$ 2,250,467	\$ 306,206	\$ 3,514,043	\$ 3,511,147	\$ 62,500	\$ 0

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

FUNDING SOURCES Fiscal Years 2011-2015

Category	Total Budget	Existing Funding*	General Fund	State/Fed Monies	Enterprise Fund	Parking Fund	Proposed Debt
Administrative Facilities	\$ 2,500,490	\$ 78,000	\$ 1,448,640	\$ 973,850	\$ -	\$ -	\$ -
Parks & Recreation	\$ 10,817,191	\$ 89,890	\$ 460,381	\$ 493,750	\$ -	\$ -	\$ 9,773,170
Transportation	\$ 21,438,052	\$ 578,489	\$ 2,210,816	\$ 8,089,993	\$ -	\$ 250,000	\$ 10,308,754
Enterprise - Electric	\$ 6,151,732	\$ 758,333	\$ -	\$ -	\$ 2,473,399	\$ -	\$ 2,920,000
Enterprise - Water	\$ 11,907,482	\$ 749,333	\$ -	\$ -	\$ 5,158,149	\$ -	\$ 6,000,000
Enterprise - Wastewater	\$ 2,206,732	\$ 483,333	\$ -	\$ -	\$ 1,723,399	\$ -	\$ -
Totals	\$ 55,021,679	\$ 2,737,378	\$ 4,119,837	\$ 9,557,593	\$ 9,354,947	\$ 250,000	\$ 29,001,924

* Existing Funding refers to funds spent in the current Fiscal Year 2009-10

**Previously Funded refers to funds which have been previously approved for FY11 or are carried over. These do not require new general fund funding. vi

Outstanding Debt

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.

<i>Fiscal Year</i>	<i>Assessed Value Real Property</i>	<i>Debt Limit</i>	<i>Total Debt</i>	<i>Less Revenue Bonds</i>	<i>Net Debt to Legal Limit</i>	<i>Legal Debt Margin</i>	<i>% of Debt Limit Utilized</i>
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%

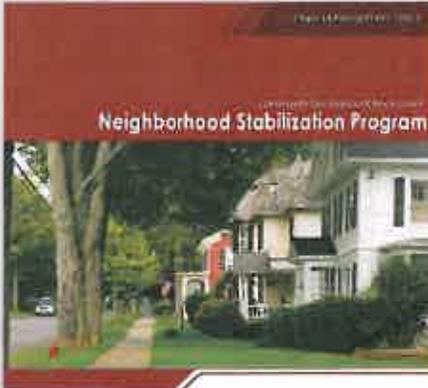
There are a number of measures used to determine the level of debt consistent with both sound financial management principles as well as legal debt restrictions. In Virginia, the legal debt limit of General Obligation Bond issues supported by the full faith and credit of the Town is 10% of the Assessed Valuation of Real Property. The Town's Assessed Valuation of taxable Real Property for fiscal year 2010-2011 is \$1,391,814,000, resulting in a legal debt limit of \$139,181,400. although the Town's total debt is \$39,979,993, only \$35,803,398 of this amount applies to the legal debt limit because the difference is associated with revenue bonds in the Town's Enterprise Funds (Electricity, Water, and Wastewater; these operate with user fees and are largely self-sustaining). Therefore, the Town's legal debt limit is \$135,005,805 and only 3.1% of Debt Limit is utilized.

In the recommended 2011 General Fund operating budget, the debt service requirement is \$795,663. 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. The debt capacity of each utility will require independent assessment of each fund. The first year of the plan utilizes a combination of reserves, grants and debt.

With adoption of the FY11 budget, it is planned for Council to adopt a policy for reserve balances to include minimum and optimum preferred reserve balances. The policy will ensure 1) continued orderly operation of the government and the services provided to our residents and 2) continued stability of the revenue structure. The financial condition of the Town represents strength and positive positioning for the near-term and long-term future. The Town anticipates continued funding of small projects from operating surpluses and reserves and carefully planned borrowings for the larger projects.

Program Highlights

FOR THE CAPITAL BUDGET



Administrative Facilities - In this category for the first year, projects include improvements to Fairview Cemetery (\$30,000); participation in the Neighborhood Stabilization Program Grant (\$973,850); computer and server replacement (\$20,390); the completed purchasing of financial software (\$48,000); Municipal Building Shingle and Roof Repair (\$80,000); and the design for the Municipal Building Renovations (\$5,000).

Parks and Recreation - First year projects include the continued development of Wine Street Memorial Park or other park improvements as determined by Council (\$66,271).



Transportation - Projects to be undertaken during the first year include downtown alleyway improvements through the use of local grant funds (\$50,000); the landscaping of downtown surface parking lots (\$62,500); the construction for Phase II of the Historic Streetscape and Entryways/TEA 21 project in the Historic District (\$706,206); and the widening of Route 229 (Town/VDOT) project (\$2,100,000).



Electric - First year projects include replacement and upgrades to the Town's 4KV system (\$60,000); improving the system's reliability by adding a new circuit to serve Culpeper Regional Hospital and the south end of town; the continuation of a program to provide new distribution lines to service new subdivisions (\$600,000); electric distribution of new lines and new customers (\$700,000); and initiation of the automated meter reading devices (\$711,732).



Water - First year projects include Water Treatment Plant maintenance and rehabilitation (\$130,000); Water Treatment Plant equipment replacement (\$50,000); location and design of an elevated storage tank (\$818,750); construction and planning towards future water supply sources (\$175,000); initiation of automated meter reading devices (\$711,732); and various water distribution system improvements (\$38,200).

Wastewater - First year projects include major process equipment replacement (\$50,000); initiation of automated meter reading devices (\$711,732); the drain pump station modification (\$35,000); drain pump station modifications (\$35,000); replace filter backwash lagoon (\$400,000); purchase and installation of a portable backup pump (\$145,000); and Infiltration and Inflow work (\$165,000).

Program Highlights

COUNTY AND FIRE & RESCUE FOR THE FIRST YEAR

County - The School Board projects during the first year includes the installation of mechanical equipment, security cameras and facility improvements at various in-Town schools (\$2,746,105).

Library - The Culpeper County Library projects during the first year include the construction of a two-story library expansion (\$2,000,000).

Fire & Rescue - First year projects for the seven fire and rescue companies include new equipment and vehicles. These projects are included to satisfy a legal requirement to collect and disperse proffer monies to the respective companies (\$1,835,500).

FOR FUTURE YEARS

Administrative Facilities - Future years contain the ongoing maintenance and improvements to the Yowell Meadow Park skate park facility; a street tree implementation program; a phased replacement program for computers and servers; expansion of the Public Works facility; a new records management system for the Police Department; and a survey of historic properties.

Parks & Recreation - Design and construction of community pool; continued work on Mountain Run Lake Park; development of new parks; and Yowell Meadow Park improvements are some of the future Parks and Recreation capital projects.

Transportation - Selected future projects of note are: the alleyway improvements in the downtown area; continued work on downtown surface parking lots; implementation of the Wayfinding and Sign Plan; completion of the Western Inner Connector Road; and continued work on the sidewalks, bikeways, and trails program.

Electric - Future projects in this category include completion of the 4 kilovolt system which will reduce the load on the Chandler Street substation; and continuation of installation of the distribution system to serve new lines and customers.

Water - Substantial future projects in Water include a variety of water distribution system improvements to replace deteriorated, and extend existing water lines.

Wastewater - Continuation of a program to rehabilitate the wastewater collection system to address infiltration and inflow issues.



Capital Projects Implemented Through Other Plans

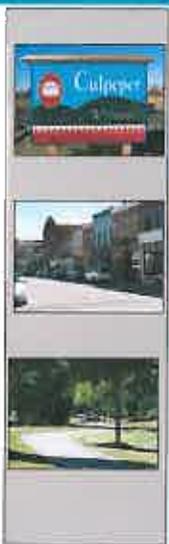
As a means of explaining where many capital projects emanate, it is helpful to note that many of them are a direct result of implementation strategies and recommendations from other existing plans on record.

As such, the following capital projects in this year's CIP are as a result of the following adopted plans, which are in one or more stages of implementation:

Capital Project	Plan
Cemetery Improvements	Fairview Cemetery Master Plan
Neighborhood Stabilization Program	Comprehensive Plan
Skate Park Maintenance Program	Future Use of YMP Skate Park Plan
Street Tree Implementation Program	Community Design Plan
Community Pool	Comprehensive Plan
New Parks	Master Plan for Neighborhood Parks
Route 229 Widening	VDOT 6-Year Plan
Wayfinding and Sign Plan	Wayfinding and Sign Plan
Western Inner Connector Road	Comprehensive Plan
Sidewalks, Trails, and Bikeways	Sidewalks, Bikeways & Trails Plan



Sidewalk, Bikeway and Trail Master Plan
July 2007



FAIRVIEW CEMETERY MASTER PLAN
culpeper.org/cip



urban architecture
grass areas and landscape elements
improvised construction
urban gardens
street roller design

William
Lambert
City Planner
Francis Smith
Jason Smith

22 JULY 2018



Culpeper, Virginia
Community Design Plan
Results of a Public Visioning Process

A. H. Hansen Associates, LLC, Culpeper, VA - 22701 (703) 790-0900, VA



**CAPITAL PROJECT SUMMARY
TOWN OF CULPEPER**

SUMMARY

CATEGORY	Existing Funding	Capital Budget	Future Fiscal Years					5 Year Totals
			2011	2012	2013	2014	2015	
Administrative Facilities	78,000	1,157,240	514,750	524,500	198,000	106,000	2,500,490	
Parks & Recreation	89,890	66,271	1,666,750	1,042,500	1,343,670	6,698,000	10,817,191	
Transportation	578,489	2,918,706	4,049,746	6,523,200	7,504,450	441,950	21,438,052	
Enterprise - Electric	758,333	2,071,732	1,070,000	1,410,000	800,000	800,000	6,151,732	
Enterprise - Water	749,333	1,923,682	670,800	4,656,000	2,254,000	2,403,000	11,907,482	
Enterprise - Wastewater	483,333	1,506,732	175,000	175,000	175,000	175,000	2,206,732	
Total All Categories	2,737,378	9,644,363	8,147,046	14,331,200	12,275,120	10,623,950	55,021,679	

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

CATEGORY	Existing Funding	Capital Budget	Future Fiscal Years					5 Year Totals
			2011	2012	2013	2014	2015	
Library Board	-	2,000,000	-	-	-	-	2,000,000	
School Board	-	2,746,105	5,157,675	5,488,725	5,437,191	7,606,430	26,436,126	
Total County	-	4,746,105	5,157,675	5,488,725	5,437,191	7,606,430	28,436,126	

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

CATEGORY	Existing Funding	Capital Budget	Future Fiscal Years					5 Year Totals
			2011	2012	2013	2014	2015	
Fire & Rescue 7 companies	250,000	1,835,500	1,160,500	320,500	-	-	3,316,500	

CAPITAL PROJECT SUMMARY TOWN OF CULPEPER

ADMINISTRATIVE FACILITIES

CATEGORY	Existing Funding	Capital Budget	Future Fiscal Years				5 Year Totals
			2011	2012	2013	2014	
Cemetery Improvements	30,000	30,000	70,000	-	-	-	100,000
Neighborhood Stabilization Program Grant	-	973,850	-	-	-	-	973,850
Survey of Historic Properties	-	-	25,000	-	-	-	25,000
Street Tree Implementation Program	-	-	19,400	16,400	16,400	-	52,200
Public Works Expansion	-	-	-	326,500	-	-	326,500
Computer/Server Replacement	-	20,390	66,600	66,600	66,600	61,000	281,190
Financial Software	48,000	48,000	-	-	-	-	48,000
Keyless Entry/Card Reader Network System Expansion	-	-	45,000	45,000	45,000	45,000	180,000
Surveillance Cameras	-	-	70,000	70,000	70,000	-	210,000
Municipal Building Shingle and Roof Structural Repairs	-	80,000	-	-	-	-	80,000
Municipal Building Renovations	-	5,000	88,750	-	-	-	93,750
New Records Management System	-	-	130,000	-	-	-	130,000
Total Administrative Facilities	78,000	1,157,240	514,750	524,500	198,000	106,000	2,500,490

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: Cemetery Improvements
PROJECT LOCATION: Fairview Cemetery
DIVISION: Public Works
REQUESTOR: Public Works

SUMMARY DESCRIPTION

Year One includes headstone repairs to selected areas, particularly in the older sections of the cemetery (Old, Galilean Fishermen, Odd Fellows and Antioch sections). Year Two 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	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	70,000	-	-	-	70,000
CONSTRUCTION	30,000	30,000	-	-	-	-	30,000
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	30,000	30,000	70,000	-	-	-	100,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	-	70,000	-	-	-	70,000
Previously Funded	30,000	30,000	-	-	-	-	30,000
State/Federal Monies	-	-	-	-	-	-	-
TOTAL	30,000	30,000	70,000	-	-	-	100,000

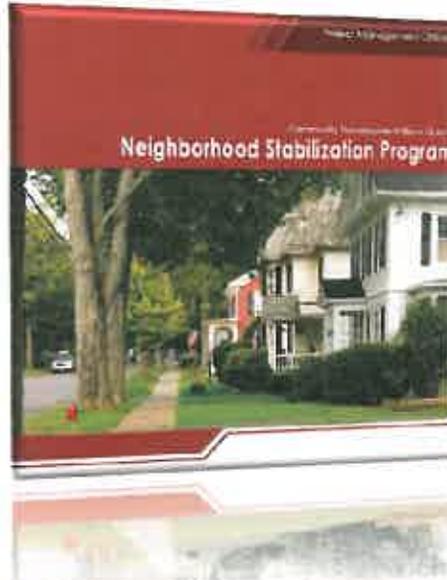
Comprehensive Plan Consistency - As mentioned in the Communities Facilities Plan chapter of the 2002 Comprehensive Plan, p. IX-2, the Public Works Department provides "cemetery maintenance".

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Administrative Facilities
PROJECT NAME: Neighborhood Stabilization Program Grant
PROJECT LOCATION: Various Residential Subdivisions
DIVISION: Planning and Community Development
REQUESTOR: Planning and Community Development

SUMMARY DESCRIPTION

In 2009, The Town applied for a competitive grant through the Virginia Department of Housing and Community Development's Neighborhood Stabilization Program (NSP). The Town was awarded \$1.2 million in NSP funds to acquire foreclosed properties in three target areas located in the Highpoint, Lakeview, and Meadows of Culpeper neighborhoods. The properties will be acquired at a discount from the mortgage holders, rehabilitated to Virginia Department of Housing and Community Development standards, and resold to income-eligible homebuyers. The Town will determine which homes are best suited for NSP funding and will arrange for the rehabilitation of the units.



Year one reflects the remainder of the grant period, which officially ends September 17, 2010, after which no additional funds can be spent.

PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
ACQUISITION	-	783,009	-	-	-	-	783,009
ADMIN./CONSULTANT	-	140,326	-	-	-	-	140,326
REHABILITATION	-	50,515	-	-	-	-	50,515
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	-	973,850	-	-	-	-	973,850

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	-	-	-	-	-	-
Previously Funded	-	-	-	-	-	-	-
State/Federal Monies	-	973,850	-	-	-	-	973,850
TOTAL	-	973,850	-	-	-	-	973,850

Comprehensive Plan Consistency - Chapter IV of the 2002 Comprehensive Plan (Housing and Population, p. IV-9) advises that, "The provision of adequate housing opportunities is important to the Town of Culpeper." given that it stimulates economic development, and that the local housing market is competitive and single-family housing is not available in large supplies.

Note: The prior year expenses of \$226,150 and the remaining \$973,850 left in the grant budget, equal the entire grant award of \$1,200,000.

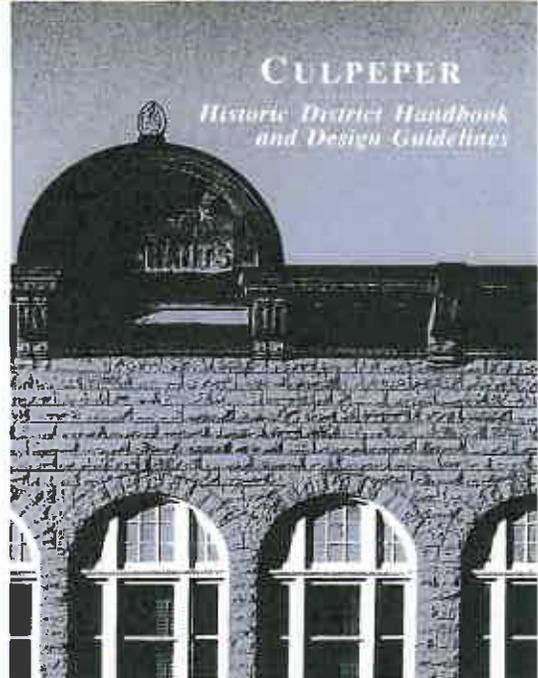
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

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	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG. CONSTRUCTION	-	-	25,000	-	-	-	25,000
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	-	-	25,000	-	-	-	25,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	-	25,000	-	-	-	25,000
Previously Funded	-	-	-	-	-	-	-
State/Federal Monies	-	-	-	-	-	-	-
TOTAL	-	-	25,000	-	-	-	25,000

Comprehensive Plan Consistency - Chapter XI (Historic Resources) of the 2002 Comprehensive Plan states as an overall goal, the enhancement of the Town's rich historic resources and heritage.

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 Two, street trees and the appropriate facilities will be planted along Main Street. Future years will undertake street trees along East Street and Blue Ridge Avenue.



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

PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	3,000	-	-	-	3,000
CONSTRUCTION	-	-	2,000	2,000	2,000	-	6,000
EQUIPMENT/MATERIALS	-	-	14,400	14,400	14,400	-	43,200
TOTAL	-	-	19,400	16,400	16,400	-	52,200

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	-	19,400	16,400	16,400	-	52,200
Previously Funded	-	-	-	-	-	-	-
State/Federal Monies	-	-	-	-	-	-	-
TOTAL	-	-	19,400	16,400	16,400	-	52,200

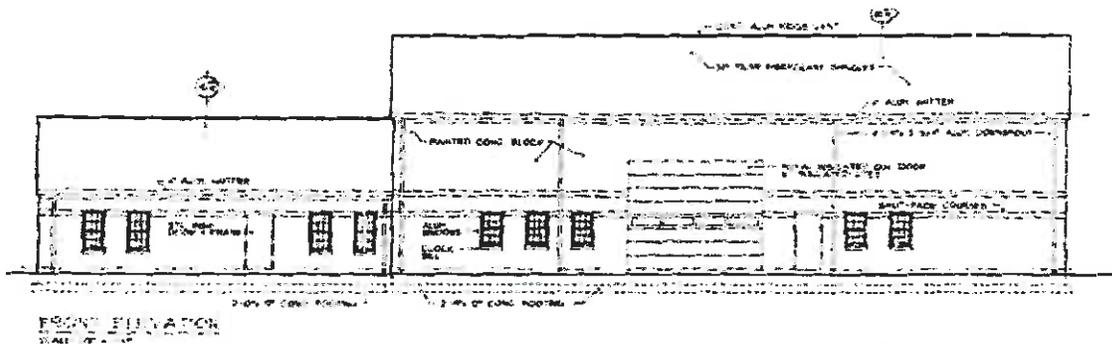
Comprehensive Plan Consistency - Chapter XII (Urban Design and Community Appearance Plan) of the 2002 Comprehensive Plan, p. XII-10, states that street trees can create visual layers and contribute to the intimacy of the streetscape.

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 less than 1,500 square feet. Additional office, lunch room, and locker space are planned in this new area. The addition will be contiguous to the existing building and to the south side (to the left of the drawing).



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	20,000	-	-	20,000
CONSTRUCTION	-	-	-	195,000	-	-	195,000
GENERAL CONDITIONS (15%)	-	-	-	32,250	-	-	32,250
CONTINGENCY (10%)	-	-	-	21,500	-	-	21,500
EQUIPMENT / FURNITURE	-	-	-	57,750	-	-	57,750
TOTAL	-	-	-	326,500	-	-	326,500

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	-	-	326,500	-	-	326,500
Previously Funded	-	-	-	-	-	-	-
Proposed Debt	-	-	-	-	-	-	-
TOTAL	-	-	-	326,500	-	-	326,500

Comprehensive Plan Consistency - The Public Works Department, as a result of previous years of significant growth and additional hires, is in need of expanding existing facilities. Town-owned facilities are described in the Community Facilities chapter of the 2002 Comprehensive Plan.

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 will initiate the project. Years Two through Four will include the 1/3 annual hardware and software upgrade. In Year Five, Council laptops and Police Department Toughbooks will be replaced.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENGINEERING	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-
EQUIPMENT	-	20,390	66,600	66,600	66,600	61,000	281,190
TOTAL	-	20,390	66,600	66,600	66,600	61,000	281,190

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	20,390	66,600	66,600	66,600	61,000	281,190
Previously Funded	-	-	-	-	-	-	-
TOTAL	-	20,390	66,600	66,600	66,600	61,000	281,190

Comprehensive Plan Consistency - In the Community Facilities chapter of the 2002 Comprehensive Plan, the Information Technology department is responsible for researching, advising, purchasing, installing and supporting improved data technologies.

Note: Funding switched from the General Fund to CIP to facilitate a more coordinated and cost effective means to purchase and replace IT equipment.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Administrative Facilities
PROJECT NAME: Financial Software Purchase
PROJECT LOCATION: Municipal Building
DIVISION: Treasurer's Department
REQUESTOR: Treasurer's Department

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.



systems

DOT boundaries

PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-
EQUIPMENT	48,000	48,000	-	-	-	-	48,000
TOTAL	48,000	48,000	-	-	-	-	48,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	48,000	-	-	-	-	48,000
Previously Funded	48,000	-	-	-	-	-	-
TOTAL	48,000	48,000	-	-	-	-	48,000

Comprehensive Plan Consistency - In the Community Facilities Chapter of the 2002 Comprehensive Plan, the Treasurer's Department is responsible for coordinating and performing all accounting requirements and administrative duties as assigned by the Town Manager and Town Council. This includes processing, preparing, maintaining, monitoring and accounting for all cash receipts, deposits, bills incurred, disbursements, accounting journals and ledgers for all funds, monthly financial statements, budgeting transactions, utility and tax billing functions, vehicle decal applications and sales, fishing licenses, boating permits, banking and investing transactions, assisting the independent auditors with the annual audit, responding to customer inquiries, resolving customer concerns, and assisting in safeguarding the Town's assets.

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.



Years Two through Five are programmed to implement the card reader systems throughout all Town departments.

PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-
EQUIPMENT	-	-	45,000	45,000	45,000	45,000	180,000
TOTAL	-	-	45,000	45,000	45,000	45,000	180,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	-	45,000	45,000	45,000	45,000	180,000
Previously Funded	-	-	-	-	-	-	-
Proposed Debt	-	-	-	-	-	-	-
TOTAL	-	-	45,000	45,000	45,000	45,000	180,000

Comprehensive Plan Consistency - In the Community Facilities chapter of the 2002 Comprehensive Plan, the Information Technology department is responsible for researching, advising, purchasing, installing and supporting improved data technologies.

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.

This cameras would be installed at the Municipal Building, all other departmental facilities, and at Yowell Meadow Park. This would assist police with vandalism investigations. These cameras could be accessed by the IP addressed and monitored from any location. Years Two through Four are programmed for the purchase and installation of cameras at two facilities per year.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-
EQUIPMENT	-	-	70,000	70,000	70,000	-	210,000
TOTAL	-	-	70,000	70,000	70,000	-	210,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	-	70,000	70,000	70,000	-	210,000
Previously Funded	-	-	-	-	-	-	-
Proposed Debt	-	-	-	-	-	-	-
TOTAL	-	-	70,000	70,000	70,000	-	210,000

Comprehensive Plan Consistency - In the Community Facilities chapter of the 2002 Comprehensive Plan, the Information Technology department is responsible for researching, advising, purchasing, installing and supporting improved data technologies.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Administrative Facilities
PROJECT NAME: Shingle and Roof Structural Repair
PROJECT LOCATION: Municipal Building
DIVISION: General Properties
REQUESTOR: Planning and Community Development

SUMMARY DESCRIPTION

This project is for the replacement of the existing roof with a shingle roof. The existing roof on the Municipal Building is at the end of its service life of 25 years. Leakage has caused structural damage and the growth of mold. Replacement is essential to protect the Town's investment.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	80,000	-	-	-	-	80,000
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	-	80,000	-	-	-	-	80,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	80,000	-	-	-	-	80,000
Previously Funded	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-
TOTAL	-	80,000	-	-	-	-	80,000

Comprehensive Plan Consistency - Maintenance of Town-owned facilities is consistent with the Community Facilities chapter (XII) of the 2002 Comprehensive Plan.

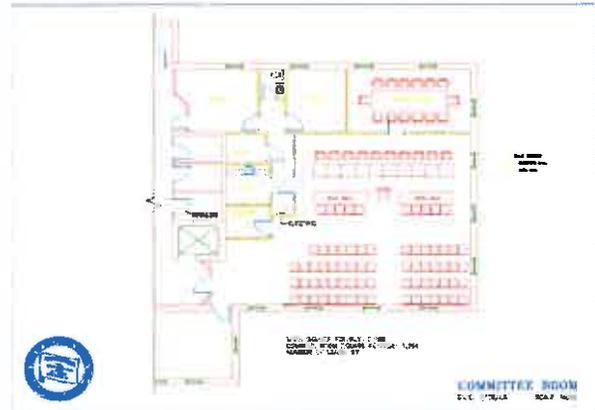
Note: This estimate assumes roof repair and replacement of a shingle roof.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Administrative Facilities
PROJECT NAME: Municipal Building Renovations (3rd Floor)
PROJECT LOCATION: Municipal Building (3rd Floor)
DIVISION: Planning and Community Development
REQUESTOR: Planning and Community Development

SUMMARY DESCRIPTION

As a result of the increasing need for additional Council and Committee meeting space, it is recommended that the under-utilized north wing of the third floor of the municipal building be reconfigured. By reconfiguring this space it will accommodate much needed citizen, staff, and council seating/meeting space.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	5,000	-	-	-	-	5,000
CONSTRUCTION	-	-	50,000	-	-	-	50,000
EQUIPMENT	-	-	20,000	-	-	-	20,000
GENERAL CONDITIONS (15%)	-	-	11,250	-	-	-	11,250
CONTINGENCY (10%)	-	-	7,500	-	-	-	7,500
TOTAL	-	5,000	88,750	-	-	-	93,750

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	5,000	88,750	-	-	-	93,750
Proposed Debt	-	-	-	-	-	-	-
TOTAL	-	5,000	88,750	-	-	-	93,750

Comprehensive Plan Consistency - Maintenance of Town-owned facilities is consistent with the Community Facilities chapter (XII) of the 2002 Comprehensive Plan.

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, racial profiling, injury tracking, integrated mug shots, parking ticket administration and vehicle pursuit tracking.

PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG. CONSTRUCTION	-	-	-	-	-	-	-
EQUIPMENT	-	-	130,000	-	-	-	130,000
TOTAL	-	-	130,000	-	-	-	130,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	-	130,000	-	-	-	130,000
Previously Funded	-	-	-	-	-	-	-
State/Federal Monies	-	-	-	-	-	-	-
TOTAL	-	-	130,000	-	-	-	130,000

Note: Funds for the Records Management System are programmed for 2012, however there is a current surplus in the new police station budget which could be used to fund this project in 2011.

CAPITAL PROJECT SUMMARY TOWN OF CULPEPER

PARKS RECREATION

CATEGORY	Existing Funding	Capital Budget	Future Fiscal Years				5 Year Totals
			2011	2012	2013	2014	
Yowell Meadow Park Improvements	8,876	-	80,000	50,000	50,000	50,000	230,000
Mountain Run Lake Park	1,743	-	55,000	12,000	40,000	40,000	147,000
New Parks	66,271	66,271	975,000	937,500	875,000	875,000	3,728,771
YMP Stream Bank Stabilization	-	-	493,750	-	-	-	493,750
Spring Street Bridge to YMP	-	-	50,000	5,000	50,000	-	105,000
Community Pool	-	-	-	-	315,670	5,690,000	6,005,670
YMP Skate Park Maintenance Program	13,000	-	13,000	38,000	13,000	43,000	107,000
Total Parks & Recreation	89,890	66,271	1,666,750	1,042,500	1,343,670	6,698,000	10,817,191

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. 2011's forecasted expenditures are pushed forward and combined in 2012 to include: Replacement of outdated playground equipment as well as continuing a Town-wide park inspection program. Years Three through Five include improvements to the park pavilions as warranted.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	-	30,000	20,000	20,000	20,000	90,000
EQUIPMENT	8,876	-	50,000	30,000	30,000	30,000	140,000
TOTAL	8,876	-	80,000	50,000	50,000	50,000	230,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	-	71,124	50,000	50,000	50,000	221,124
Previously Funded	8,876	-	8,876	-	-	-	8,876
State/Federal Monies	-	-	-	-	-	-	-
TOTAL	8,876	-	80,000	50,000	50,000	50,000	230,000

Comprehensive Plan Consistency - The maintenance of all Town-owned parks is discussed in the Parks and Recreation chapter (X) of the 2002 Comprehensive Plan as an element of the Parks and Recreation Commission's Annual 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's forecasted expenditures are pushed forward and combined in 2012 to include: Removal and replacement of outdated equipment, and repair and/or replacement of the dilapidated picnic pavilion #2. Year Four includes the repair and/or replacement of the boat dock.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	-	50,000	10,000	30,000	30,000	120,000
EQUIPMENT	1,743	-	5,000	2,000	10,000	10,000	27,000
TOTAL	1,743	-	55,000	12,000	40,000	40,000	147,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	-	53,257	12,000	40,000	40,000	145,257
Previously Funded	1,743	-	1,743	-	-	-	1,743
State/Federal Monies	-	-	-	-	-	-	-
TOTAL	1,743	-	55,000	12,000	40,000	40,000	147,000

Comprehensive Plan Consistency - The maintenance of all Town-owned parks is discussed in the Parks and Recreation chapter (X) of the 2002 Comprehensive Plan as an element of the Parks and Recreation Commission's Annual Work 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). 2011's forecasted expenditures are pushed forward and combined in 2012 to include: The East Davis St. and Old Fredericksburg tracts. Existing funding could be used for the continued development of Wine Street Memorial Park or other park improvements as determined by Council.



The community park program is intended to provide large tracts to satisfy the Town's Parkland deficit (28 acres) and is included for proffer purposes. The program will also begin development on the E. Davis Street and Old Fredericksburg Road tracts. Acquisition costs are \$75,000 an acre; Development costs are \$50,000 per acre for parkland development.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	525,000	525,000	525,000	525,000	2,100,000
DESIGN/ENG.	-	-	10,000	10,000	-	-	20,000
CONSTRUCTION	-	-	245,000	215,000	175,000	175,000	810,000
EQUIPMENT	66,271	66,271	-	-	-	-	66,271
GENERAL CONDITIONS (15%)	-	-	117,000	112,500	105,000	105,000	439,500
CONTINGENCY (10%)	-	-	78,000	75,000	70,000	70,000	293,000
TOTAL	66,271	66,271	975,000	937,500	875,000	875,000	3,728,771

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Proposed Debt	-	-	975,000	937,500	875,000	875,000	3,662,500
Previously Funded	66,271	66,271	-	-	-	-	66,271
TOTAL	66,271	66,271	975,000	937,500	875,000	875,000	3,728,771

Comprehensive Plan Consistency - The planning for and provision of new parks is discussed thoroughly in the Parks and Recreation chapter of the 2002 Comprehensive Plan.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Parks and Recreation
PROJECT NAME: Yowell Meadow Park Stream Bank Stabilization
PROJECT LOCATION: Yowell Meadow Park
DIVISION: Parks and Recreation
REQUESTOR: Parks and Recreation Commission

SUMMARY DESCRIPTION

Over time, the stream banks on Mountain Run in Yowell Meadow Park have eroded. This erosion has caused the loss of several trees and has jeopardized the integrity of the trail system. The Town, in the past 10 years, has made a significant investment in the park with the installation of a trail system and bridges. In order to protect these investments, the erosion of the stream banks needs to be slowed significantly. At the current rate of erosion, the integrity of the trails will be in jeopardy within two years; however, tree loss is an ongoing problem. By undertaking the project, the accelerated loss of trees could be slowed and the costly repair and relocation of the trails eliminated; furthermore, the beauty of the park could be maintained.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	30,000	-	-	-	30,000
CONSTRUCTION	-	-	365,000	-	-	-	365,000
EQUIPMENT	-	-	-	-	-	-	-
GENERAL CONDITIONS (15%)	-	-	59,250	-	-	-	59,250
CONTINGENCY (10%)	-	-	39,500	-	-	-	39,500
TOTAL	-	-	493,750	-	-	-	493,750

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	-	-	-	-	-	-
Previously Funded	-	-	-	-	-	-	-
State/Federal Monies	-	-	493,750	-	-	-	493,750
TOTAL	-	-	493,750	-	-	-	493,750

Comprehensive Plan Consistency - The maintenance of all Town-owned parks is discussed in the Parks and Recreation chapter (X) of the 2002 Comprehensive Plan as an element of the Parks and Recreation Commission's Annual Work Plan.

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. In 2012, it is projected that the bridge will be constructed; 2013 design and engineering will occur for the Spring Street park site; and 2014 park development will begin.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	5,000	-	-	5,000
CONSTRUCTION	-	-	50,000	-	50,000	-	100,000
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	-	-	50,000	5,000	50,000	-	105,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Previously Funded	-	-	-	-	-	-	-
Proposed Debt	-	-	50,000	5,000	50,000	-	105,000
TOTAL	-	-	50,000	5,000	50,000	-	-

Comprehensive Plan Consistency - The planning for and provision of new parks is discussed thoroughly in the Parks and Recreation chapter of the 2002 Comprehensive Plan. The Spring Street facility is prioritized as a future recreational site on the Parks and Recreation Commission's Master Plan for Neighborhood Parks. The above mentioned bridge would provide connectivity between recreational facilities and pedestrian access.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Parks and Recreation
PROJECT NAME: Community Pool
PROJECT LOCATION: Undetermined
DIVISION: Parks and Recreation
REQUESTOR: Parks and Recreation Commission

SUMMARY DESCRIPTION

A community swimming pool is a recognized recreational need by many Town residents. This would improve fitness and wellness to area residents by providing recreational opportunities. The plan currently envisions a facility located at the County Community Complex site located at Greens Corner. The plan includes a Town - provided capital investment (at levels listed below), the County to provide the land, and the operations to be undertaken by Culpeper County. Additional funding sources will be needed to fully fund the construction of the facility. It is projected that in Year Four the design and engineering phase will commence, with construction to occur in Year Five.



Option A - Phase I Similar I



Option A - Phase II Similar Project Photos



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	315,670	-	315,670
CONSTRUCTION	-	-	-	-	-	5,690,000	5,690,000
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	-	-	-	-	315,670	5,690,000	6,005,670

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Previously Funded	-	-	-	-	-	-	-
Proposed Debt	-	-	-	-	315,670	5,690,000	6,005,670
TOTAL	-	-	-	-	315,670	5,690,000	6,005,670

Comprehensive Plan Consistency - According to the Recreational Facilities Standards chart (Figure X-3) in the Parks and Recreation chapter of the 2002 Comprehensive Plan, there was a current need of two swimming pools (public and/or private). Since then, the Powell Wellness Center has added one.

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

As an implementation strategy of the Yowell Meadow Park Skate Park plan adopted by Town Council in 2008, staff developed a Skate Park Maintenance Program, which seeks to repair and replace damaged and outdated equipment at the Skate Park.

In Years One and Three, minor repairs such as replacement of skate ramp surfacing will be routine but necessary. In Years Two and Four, substantial repairs are expected to be necessary, given the current level of use by skateboarders. Future years may see the expansion or relocation of equipment to maximize efficiency of the park.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	13,000	-	10,000	35,000	10,000	40,000	95,000
EQUIPMENT	-	-	3,000	3,000	3,000	3,000	12,000
TOTAL	13,000	-	13,000	38,000	13,000	43,000	107,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	-	-	38,000	13,000	43,000	94,000
Previously Funded	13,000	-	13,000	-	-	-	13,000
SCOOP/Others	-	-	-	-	-	-	-
TOTAL	13,000	-	13,000	38,000	13,000	43,000	107,000

Comprehensive Plan Consistency - In Chapter X (Parks and Recreation) of the 2002 Comprehensive Plan, p. X-2 references the 1998 Yowell Meadow Park Master Plan, which showed a future skateboard park. 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				5 Year Totals
		2011	2012	2013	2014	2015	
Downtown Alleyway Improvements	-	50,000	50,000	50,000	-	-	150,000
Downtown Surface Parking Areas	-	62,500	62,500	62,500	62,500	-	250,000
Historic Streetscape & Entryways Ph II	115,197	706,206	-	-	-	-	706,206
Historic Streetscape & Entryways Ph III	-	-	121,200	271,200	121,200	121,200	634,800
West Street Widening	188,000	-	345,000	-	-	-	345,000
Local Match - Rt. 229 Widening	-	2,100,000	2,750,000	2,750,000	-	-	7,600,000
Wayfinding and Sign Plan	34,046	-	34,046	37,500	68,750	68,750	209,046
Western Inner Connector Road	241,246	-	450,000	3,100,000	7,000,000	-	10,550,000
Sidewalks, Trails & Bikeways	-	-	237,000	252,000	252,000	252,000	993,000
Total Transportation	578,489	2,918,706	4,049,746	6,523,200	7,504,450	441,950	21,438,052

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. Years One through Three will focus on improvements to downtown alleys. The Town and CRI are in partnership on this project as CRI is assisting in the overall design and facilitation of property owners, while the Town is facilitating access to grant funds for forgivable loans to property owners. Years One through Three reflect at least one property owner taking advantage of grant funds.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	50,000	50,000	50,000	-	-	150,000
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	-	50,000	50,000	50,000	-	-	150,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
State/Federal Monies	-	50,000	50,000	50,000	-	-	150,000
Previously Funded	-	-	-	-	-	-	-
TOTAL	-	50,000	50,000	50,000	-	-	150,000

Comprehensive Plan Consistency - In keeping with Town policies to promote "non-motorized alternatives" (pedestrian), as outlined in the Transportation chapter of the 2002 Comprehensive Plan, this item is consistent with the Comprehensive Plan.

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 EAS Y SPENCER LOT

Item	Variety	#	Est. Cost
Trees/Shrubs	Remove diseased Plum trees	5	Labor only
	Zelkova (Japanese)	1	\$250
	Nandina (domestic)	10	\$200
	Wiegela (Wine and Roses)	10	\$150
Bulbs	Daffodil (giant, early spring)	1,000	\$200
	Narcissus midure (mid spring)	1,000	\$320
	Toronto Tulip (early spring)	1,000	\$240
Trash Cans	28" diameter x 31" height	5	\$5,500
Bumper Blocks		35	\$1,400 (\$38.25/ea. + sh)
Misc. Infill plantings & soil amendments			\$300
Remove asphalt under planting beds			Labor only
Grand Total			\$8,000

**Total Improvements (total does not reflect labor or equipment costs)*



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	50,000	50,000	50,000	50,000	-	200,000
EQUIPMENT	-	-	-	-	-	-	-
GENERAL CONDITIONS (15%)	-	7,500	7,500	7,500	7,500	-	30,000
CONTINGENCY (10%)	-	5,000	5,000	5,000	5,000	-	20,000
TOTAL	-	62,500	62,500	62,500	62,500	-	250,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Parking Fund	-	62,500	62,500	62,500	62,500	-	250,000
Previously Funded	-	-	-	-	-	-	-
TOTAL	-	62,500	62,500	62,500	62,500	-	250,000

Comprehensive Plan Consistency - In the Transportation chapter of the 2002 Comprehensive Plan, interior landscaping in parking lots was identified as an area of visual and aesthetic concern.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Transportation
PROJECT NAME: Historic Streetscape & Entryways/TEA 21 Grant Project Phase II
PROJECT LOCATION: Historic District
DIVISION: Planning and Community Development
REQUESTOR: Planning and Community Development

SUMMARY DESCRIPTION

Construction of a five foot wide sidewalk from the intersection of Route 229 and James Madison Highway, east to the intersection of James Madison Highway and Ira Hoffman Lane, running on the south side of James Madison Highway.

Currently pedestrians have no safe way to walk from the intersection of Route 229 and James Madison Highway east to the intersection of James Madison Highway and Ira Hoffman Lane. A five-foot-wide sidewalk along the south side of James Madison Highway would allow a safer means of pedestrian mobility.



The Phase II portion of the Culpeper Historic Streetscapes & Entryways project funding was redirected to Phase III. As a result, the Town will need to fully fund this Phase II project.

PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	36,500	-	-	-	-	36,500
CONSTRUCTION	-	669,706	-	-	-	-	669,706
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	-	706,206	-	-	-	-	706,206

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	173,035	-	-	-	-	173,035
Previously Funded	115,197	115,197	-	-	-	-	115,197
State and Federal Monies	417,974	417,974	-	-	-	-	417,974
TOTAL	533,171	706,206	-	-	-	-	706,206

Comprehensive Plan Consistency - The Transportation chapter of the 2002 Comprehensive encourages multi-modal transportation, and as such encouraged in the Transportation Policies section to coordinate with VDOT with regard to federal TEA-21 funds.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Transportation
PROJECT NAME: Historic Streetscape & Entryways/TEA 21 Grant Project Phase III
PROJECT LOCATION: Historic District
DIVISION: Planning and Community Development
REQUESTOR: Planning and Community Development

SUMMARY DESCRIPTION

Phase III of the 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.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	-	121,200	271,200	121,200	121,200	634,800
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	-	-	121,200	271,200	121,200	121,200	634,800

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
TBD	-	-	121,200	271,200	121,200	121,200	634,800
Previously Funded	-	-	-	-	-	-	-
State/Federal Monies	-	-	-	-	-	-	-
TOTAL	-	-	121,200	271,200	121,200	121,200	634,800

Comprehensive Plan Consistency - The Transportation chapter of the 2002 Comprehensive encourages multi-modal transportation, and as such encouraged in the Transportation Policies section to coordinate with VDOT with regard to federal TEA-21 funds.

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.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	18,500	-	-	-	18,500
CONSTRUCTION	188,000	-	326,500	-	-	-	326,500
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	188,000	-	345,000	-	-	-	345,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund*	-	-	157,000	-	-	-	157,000
Previously Funded	188,000	-	188,000	-	-	-	188,000
Proposed Debt	-	-	-	-	-	-	-
TOTAL	-	-	345,000	-	-	-	345,000

Comprehensive Plan Consistency - The Transportation chapter of the 2002 Comprehensive Plan addresses the existing street network, realizing that there are: "...unusual situations, such as narrow rights-of-way widths and a well established building pattern." In order to promote the general safety and welfare, street improvements are necessary.

* \$180,000 has been previously borrowed and \$8,000 budgeted for this project. It must be decided whether the remainder will be borrowed or if it will come from the general fund.

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.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	1,500,000	-	-	-	-	1,500,000
DESIGN/ENG	-	600,000	-	-	-	-	600,000
CONSTRUCTION	-	-	2,750,000	2,750,000	-	-	5,500,000
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	14,219	2,100,000	2,750,000	2,750,000	-	-	7,600,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund - 2% Match	14,219	27,781	50,200	-	-	-	77,981
State/Federal Rev. Share	2,897,800	2,072,219	162,019	2,750,000	-	-	4,984,238
State/Fed. (Urban Funds)	4,610,000	-	2,537,781	-	-	-	2,537,781
Previously Funded	-	-	-	-	-	-	-
TOTAL	7,522,019	2,100,000	2,750,000	2,750,000	-	-	7,600,000

Comprehensive Plan Consistency - This project is listed first under "Local Transportation Projects" in the Transportation chapter of the 2002 Comprehensive Plan.

****NOTE:** Currently there is \$4,610,000 in urban funds available for the project requiring a 2% match of \$92,200. The project is estimated to cost \$7,600,000; the shortfall of \$2,897,800 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

Continued implementation of the Wayfinding Plan includes:

- * Replacement of residential street signs near the downtown to match Wayfinding color scheme;
- * Bump-outs at certain intersections to better delineate parking and intersection crossings; and
- * Improvements near the State Theatre and Stevens Street vicinity.

These projects are proposed as a continuation of improvements to the streetscape that have been undertaken in the past few years. These projects include activities which have been endorsed in the 2007 Community Design Plan.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	5,000	5,000	10,000
CONSTRUCTION	34,046	-	34,046	30,000	50,000	50,000	164,046
EQUIPMENT	-	-	-	-	-	-	-
GENERAL CONDITIONS (15%)	-	-	-	4,500	8,250	8,250	21,000
CONTINGENCY (10%)	-	-	-	3,000	5,500	5,500	17,405
TOTAL	34,046	-	34,046	37,500	68,750	68,750	212,451

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	-	-	37,500	68,750	68,750	175,000
Previously Funded	34,046	-	34,046	-	-	-	34,046
State/Federal Monies	-	-	-	-	-	-	-
TOTAL	34,046	-	34,046	37,500	68,750	68,750	209,046

Comprehensive Plan Consistency - These improvements are consistent with the overall goal of Transportation in the 2002 Comprehensive Plan which is to "...provide for the safe and efficient movement of people and goods, for through traffic, as well as local traffic."

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Transportation
PROJECT NAME: Western Inner Connector Road
PROJECT LOCATION: Virginia Avenue to the Route 29/229 Intersection
DIVISION: Public Works
REQUESTOR: Planning Commission

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. Town Council has currently placed this project on hold, pending development along the corridor and/or construction of the Outer Connector Road.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	3,100,000	-	-	3,100,000
DESIGN/ENG.	241,246	-	450,000	-	-	-	450,000
CONSTRUCTION	-	-	-	-	7,000,000	-	7,000,000
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	241,246	-	450,000	3,100,000	7,000,000	-	10,550,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	-	-	-	-	-	-
Previously Funded	241,246	-	241,246	-	-	-	241,246
Proposed Debt	-	-	208,754	3,100,000	7,000,000	-	10,308,754
TOTAL	241,246	-	450,000	3,100,000	7,000,000	-	10,550,000

Comprehensive Plan Consistency - The project is outlined on the Transportation Plan Map in the Transportation chapter of the 2002 Comprehensive Plan.

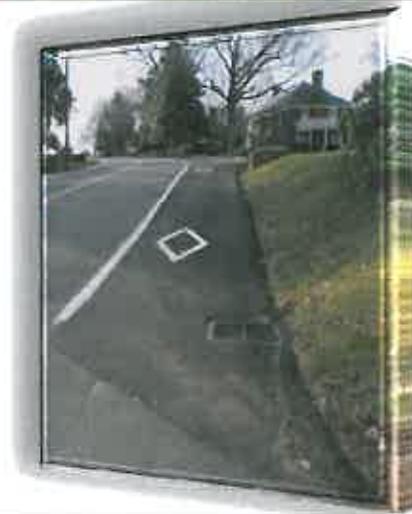
CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

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 Two, North and South Blue Ridge Avenue, Hendrick, and 4th Streets are prioritized for sidewalk construction. Year Three 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	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	-	235,000	250,000	250,000	250,000	985,000
EQUIPMENT	-	-	2,000	2,000	2,000	2,000	8,000
TOTAL	-	-	237,000	252,000	252,000	252,000	993,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	-	237,000	252,000	252,000	252,000	993,000
Previously Funded	-	-	-	-	-	-	-
State/Federal Monies	-	-	-	-	-	-	-
TOTAL	-	-	237,000	252,000	252,000	252,000	993,000

Comprehensive Plan Consistency - In the Transportation chapter of the 2002 Comprehensive Plan under "Non Motorized Alternatives", the Sidewalk Improvements Program is mentioned and highly encouraged.

**CAPITAL PROJECT SUMMARY
TOWN OF CULPEPER**

ENTERPRISE ELECTRIC

CATEGORY	Existing Funding	Capital Budget	Future Fiscal Years				5 Year Totals
		2011	2012	2013	2014	2015	
Distribution - 4 KV System Changeout	25,000	60,000	60,000	-	-	-	120,000
Distribution - Hospital Circuit	-	600,000	410,000	310,000	-	-	1,320,000
Distribution - New Lines	250,000	700,000	600,000	1,100,000	800,000	800,000	4,000,000
Automated Meter Reading Devices	483,333	711,732	-	-	-	-	711,732
Total Enterprise - ELECTRIC	758,333	2,071,732	1,070,000	1,410,000	800,000	800,000	6,151,732

NOTE: **Borrowing refers to the issuance of Revenue Bonds.**
Previous funding for Meter Reading Devices is the only project being funded in future years.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

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

SUMMARY DESCRIPTION

In FY 09, the Town began a distribution plan to improve the electrical system's reliability. The improvements have also been designed to replace older portions of the 4 KV system in order to help reduce the load on the Chandler Street substation and replace older equipment.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-
EQUIPMENT	-	60,000	60,000	-	-	-	120,000
TOTAL	-	60,000	60,000	-	-	-	120,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Electric Fund	25,000	35,000	60,000	-	-	-	95,000
Previously Funded	-	25,000	-	-	-	-	25,000
Proposed Debt	-	-	-	-	-	-	-
TOTAL	25,000	60,000	60,000	-	-	-	120,000

Comprehensive Plan Consistency - The Community Facilities chapter of the 2002 Comprehensive Plan recognizes the Town's electric utility and that the Light & Power Department is responsible for the maintenance of electric facilities and expansion and upgrade as is necessary for the growth of Town.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Electric
PROJECT NAME: Electric Distribution Improvements
PROJECT LOCATION: Hospital Circuit
DIVISION: Light & Power
REQUESTOR: Light & Power

SUMMARY DESCRIPTION

The Town will begin a distribution plan to improve system reliability and to provide a basis to serve new customers. A new double circuit will be designed to serve the new load developing at the south end of Town and provide a dedicated circuit to Culpeper Regional Hospital.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	50,000	10,000	10,000	-	-	70,000
CONSTRUCTION	-	250,000	300,000	200,000	-	-	750,000
EQUIPMENT	-	300,000	100,000	100,000	-	-	500,000
TOTAL	-	600,000	410,000	310,000	-	-	1,320,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Electric Fund	-	600,000	410,000	310,000	-	-	1,320,000
Previously Funded	-	-	-	-	-	-	-
Proposed Debt	-	-	-	-	-	-	-
TOTAL	-	600,000	410,000	310,000	-	-	1,320,000

Comprehensive Plan Consistency - The Community Facilities chapter of the 2002 Comprehensive Plan recognizes the Town's electric utility and that the Light & Power Department is responsible for the maintenance of electric facilities and expansion and upgrade as is necessary for the growth of Town.

Note: The borrowing for this project has already been approved and debt service to be paid by the enterprise fund. No general funds will be used.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

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

SUMMARY DESCRIPTION

The Town realized a near zero percent growth rate in electric customers for FY 09 and projects approximately 2% for FY 10. The department does project new construction to begin picking up at the beginning of FY 11 and continue.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	300,000	300,000	300,000	900,000
EQUIPMENT	-	700,000	600,000	800,000	500,000	500,000	3,100,000
TOTAL	-	700,000	600,000	1,100,000	800,000	800,000	4,000,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Electric Fund	250,000	450,000	600,000	500,000	300,000	300,000	2,150,000
Previously Funded	-	250,000	-	-	-	-	250,000
Proposed Debt	-	-	-	600,000	500,000	500,000	1,600,000
TOTAL	250,000	700,000	600,000	1,100,000	800,000	800,000	4,000,000

Comprehensive Plan Consistency - The Community Facilities chapter of the 2002 Comprehensive Plan recognizes the Town's electric utility and that the Light & Power Department is responsible for the maintenance of electric facilities and expansion and upgrade as is necessary for the growth of Town and for new customers.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Electric
PROJECT NAME: Automated Meter Reading - Electric, Water and Wastewater
PROJECT LOCATION: Town-Wide
DIVISION: Enterprise - Electric
REQUESTOR: Light and Power, Public Works, and Environmental Services

SUMMARY DESCRIPTION

In FY09, the Town began an automated meter reading solution for all electric and water meters. This project will prevent hiring of additional personnel, provide timely and more accurate readings, allow customers access to their load and usage data, be utilized as an outage reporting system, and serve as a future load management control. It is estimated that the system will be completely installed at the end of FY11 (Year One).

The project is funded through the Light & Power, Water, and Wastewater enterprise funds.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-
EQUIPMENT	483,333	711,732	-	-	-	-	711,732
TOTAL	483,333	711,732	-	-	-	-	711,732

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Electric Fund	483,333	228,399	-	-	-	-	228,399
Previously Funded	-	483,333	-	-	-	-	483,333
Proposed Debt	-	-	-	-	-	-	-
TOTAL	483,333	711,732	-	-	-	-	711,732

Comprehensive Plan Consistency - This project is consistent with the Community Facilities chapter of the 2002 Comprehensive Plan as it pertains to the operation and efficiency of a public electric utility.

**CAPITAL PROJECT SUMMARY
TOWN OF CULPEPER**

ENTERPRISE - WATER

CATEGORY	Existing Funding	Capital Budget	Future Fiscal Years					5 Year Totals
		2011	2012	2013	2014	2015		
Water Treatment Plant - Maintenance / Rehab	-	130,000	-	350,000	-	-	480,000	
Major Process Equipment Replacement	-	50,000	50,000	50,000	50,000	50,000	250,000	
Future Elevated Storage Tank	266,000	818,750	-	-	-	1,875,000	2,693,750	
Future Water Supply Sources	-	175,000	100,000	100,000	100,000	350,000	825,000	
Automated Meter Reading Devices	483,333	711,732	-	-	-	-	711,732	
Water Treatment Plant Expansion	-	-	500,000	4,000,000	2,000,000	-	6,500,000	
Water Distribution System Improvements	-	38,200	20,800	156,000	104,000	128,000	447,000	
Total Enterprise - Water	749,333	1,923,682	670,800	4,656,000	2,254,000	2,403,000	11,907,482	

NOTE: Borrowing refers to the issuance of Revenue Bonds.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Water
PROJECT NAME: Water Treatment Plant - Maintenance & Rehabilitation Projects
PROJECT LOCATION: Town Water Plant
DIVISION: Environmental Services
REQUESTOR: Environmental Services

SUMMARY DESCRIPTION

These projects are needed to maintain the efficiency and improve safety of the Town's water plant.

Year One will add a bleach feed system to replace the chlorine gas system. This is recommended to address the risk associated with the use of gaseous chlorine in an area surrounded by residential houses. \$120,000

Year One includes minor upgrades to the Supervisory Control and Data Acquisition/Human Machine Interface (SCADA/HMI) system to improve reliability and performance. \$10,000

Year Three includes a replacement for the SCADA/HMI 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. \$350,000



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	10,000	-	-	-	-	10,000
CONSTRUCTION	-	-	-	-	-	-	-
EQUIPMENT	-	120,000	-	350,000	-	-	470,000
TOTAL	-	130,000	-	350,000	-	-	480,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Water Fund	-	130,000	-	350,000	-	-	480,000
Previously Funded	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-
TOTAL	-	130,000	-	350,000	-	-	480,000

Comprehensive Plan Consistency - The overall goal of the Water and Sewer chapter of the 2002 Comprehensive Plan is: "To assure that adequate levels of water supply and sewage treatment services are available for current and future residents and that there is sufficient excess capacity to encourage commercial, technological, and industrial growth."

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

Equipment age, hours of past operations, and maintenance history has provided indication that these process units have had failures or replacements of spare units within the past 12-36 months. Normal replacement of water treatment plant equipment can be expected to occur from 10 years or above based on equipment use and function.

All proposed equipment would be located at the water treatment plant and would include: on-line analyzers, a soda ash feeder; super pulsator vacuum pump; service pumps; polymer system, and a potassium permanganate feeder.

The replacement of major process equipment will insure continued reliability and could lead to a reduction in the frequency of corrective maintenance and an increase in P.M. projects. These improvement would occur in all years.



Potassium Permanganate Feeder

PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-
EQUIPMENT	-	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL	-	50,000	50,000	50,000	50,000	50,000	250,000

PLANNED FINANCING

Source:	Existing Funding	2011	2012	2013	2014	2015	Total
Water Fund	-	50,000	50,000	50,000	50,000	50,000	250,000
Previously Funded	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-
TOTAL	-	50,000	50,000	50,000	50,000	50,000	250,000

Comprehensive Plan Consistency - The overall goal of the Water and Sewer chapter of the 2002 Comprehensive Plan is: "To assure that adequate levels of water supply and sewage treatment services are available for current and future residents and that there is sufficient excess capacity to encourage commercial, technological, and industrial growth.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Water
PROJECT NAME: Future Elevated Storage Tank & Tank Maintenance
PROJECT LOCATION:
DIVISION: Environmental Services
REQUESTOR: Environmental Services

SUMMARY DESCRIPTION

This project is to maintain the existing storage tanks and address the sizing, location, design, and construction of an approximately 1 million gallon elevated storage tank. It is currently envisioned that this tank will be needed in the southern part of town to provide additional storage for overall water system demands. In addition, the new tank will enhance the Town's water supply and fire protection capabilities for new and future residential construction.



Year One includes repairs and painting of the elevated tank and two ground storage tanks, including design and inspection. \$655,000.

Year Five includes a new tank. \$1,500,000

PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	60,000	60,000	-	-	-	-	60,000
CONSTRUCTION	206,000	595,000	-	-	-	1,500,000	2,095,000
EQUIPMENT	-	-	-	-	-	-	-
GENERAL CONDITIONS (15%)	-	98,250	-	-	-	225,000	323,250
CONTINGENCY (10%)	-	65,500	-	-	-	150,000	215,500
TOTAL	266,000	818,750	-	-	-	1,875,000	2,693,750

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Water Fund	-	552,750	-	-	-	1,875,000	2,427,750
Previously Funded	266,000	266,000	-	-	-	-	266,000
Other Sources	-	-	-	-	-	-	-
TOTAL	266,000	818,750	-	-	-	1,875,000	2,693,750

Comprehensive Plan Consistency - The overall goal of the Water and Sewer chapter of the 2002 Comprehensive Plan is: "To assure that adequate levels of water supply and sewage treatment services are available for current and future residents and that there is sufficient excess capacity to encourage commercial, technological, and industrial growth."

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. Possible sources include water supply reservoirs and large-scale public wells.

This project proposes to investigate these future sources and to develop a plan of action to develop the future water supply system in conformance with good engineering practices and sound fiscal policy.

Year One includes completion of Phase II of the groundwater study as well as exploratory well drilling.

Year One through Four includes installations of wells once identified.

Year Five includes design work associated with a future surface reservoir.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	75,000	-	-	-	350,000	425,000
CONSTRUCTION	-	100,000	100,000	100,000	100,000	-	400,000
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	-	175,000	100,000	100,000	100,000	350,000	825,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Water Fund	-	175,000	100,000	100,000	100,000	350,000	825,000
Previously Funded	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-
TOTAL	-	175,000	100,000	100,000	100,000	350,000	825,000

Comprehensive Plan Consistency - The overall goal of the Water and Sewer chapter of the 2002 Comprehensive Plan is: "To assure that adequate levels of water supply and sewage treatment services are available for current and future residents and that there is sufficient excess capacity to encourage commercial, technological, and industrial growth."

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Water
PROJECT NAME: Automated Meter Reading - Electric, Water and Wastewater
PROJECT LOCATION: Town-Wide
DIVISION: Enterprise - Water
REQUESTOR: Light and Power, Public Works, and Environmental Services

SUMMARY DESCRIPTION

In FY09, the Town began an automated meter reading solution for all electric and water meters. This project will prevent hiring of additional personnel, provide timely and more accurate readings, allow customers access to their load and usage data, be utilized as an outage reporting system, and serve as a future load management control. It is estimated that the system will be completely installed at the end of FY11 (Year One).

The project is funded through the Light & Power, Water, and Wastewater enterprise funds.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-
EQUIPMENT	483,333	711,732	-	-	-	-	711,732
TOTAL	483,333	711,732	-	-	-	-	711,732

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Water Fund	483,333	228,399	-	-	-	-	228,399
Previously Funded	-	483,333	-	-	-	-	483,333
TOTAL	483,333	711,732	-	-	-	-	711,732

Comprehensive Plan Consistency - The overall goal of the Water and Sewer chapter of the 2002 Comprehensive Plan is: "To assure that adequate levels of water supply and sewage treatment services are available for current and future residents and that there is sufficient excess capacity to encourage commercial, technological, and industrial growth."

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Water
PROJECT NAME: Water Treatment Plant Expansion
PROJECT LOCATION: Water Treatment Plant
DIVISION: Enterprise - Water
REQUESTOR: Environmental Services

SUMMARY DESCRIPTION

The current rated capacity of the Water Treatment Plant is 4.0 MGD although the sustained capacity after backwash water is removed is approximately 3.7 MGD. Historic peak day demand for the system is 3.4 MGD and it is anticipated that the plant could reach capacity by 2014. Based on these projections, design should begin in FY12 with construction beginning in FY13 in order to meet this projected demand.

This project is needed to meet the water demands of the system.

PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	500,000	-	-	-	500,000
CONSTRUCTION	-	-	-	4,000,000	2,000,000	-	6,000,000
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	-	-	500,000	4,000,000	2,000,000	-	6,500,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Water Fund	-	-	500,000	-	-	-	500,000
Previously Funded	-	-	-	-	-	-	-
Proposed Debt	-	-	-	4,000,000	2,000,000	-	6,000,000
TOTAL	-	-	500,000	4,000,000	2,000,000	-	6,500,000

Comprehensive Plan Consistency - The overall goal of the Water and Sewer chapter of the 2002 Comprehensive Plan is: "To assure that adequate levels of water supply and sewage treatment services are available for current and future residents and that there is sufficient excess capacity to encourage commercial, technological, and industrial growth."

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Water
PROJECT NAME: Water Distribution System Improvements
PROJECT LOCATION: Various
DIVISION: Public Works
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 Thornton Court and Briscoe Street will be replaced with new ones of larger capacity. In Year Two, deteriorated water lines on Aster and Chestnut Streets will be replaced with new ones of larger capacity. In Year Three, water lines on E. Chandler, the Public Works facility, and the Wastewater plant will be extended. In Year Four, water lines on Gum, Blossom, Federal, and Elizabeth Streets will be replaced with new ones of larger capacity. In Year Five, water lines on Morningside Drive, Friendship Heights to A.G. Richardson School, and 15 additional hydrants will be replaced.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	5,000	2,000	31,000	14,000	21,000	73,000
CONSTRUCTION	-	33,200	18,800	125,000	90,000	107,000	374,000
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	-	38,200	20,800	156,000	104,000	128,000	447,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Water Fund	-	38,200	20,800	156,000	104,000	128,000	447,000
Previously Funded	-	-	-	-	-	-	-
TOTAL	-	38,200	20,800	156,000	104,000	128,000	447,000

Comprehensive Plan Consistency - The overall goal of the Water and Sewer chapter of the 2002 Comprehensive Plan is: "To assure that adequate levels of water supply and sewage treatment services are available for current and future residents and that there is sufficient excess capacity to encourage commercial, technological, and industrial growth.

**CAPITAL PROJECT SUMMARY
TOWN OF CULPEPER**

ENTERPRISE - WASTEWATER

CATEGORY	Existing Funding	Capital Budget	Future Fiscal Years				5 Year Totals
			2011	2012	2013	2014	
Major Process Equipment Upgrade - WPCF	-	50,000	50,000	50,000	50,000	50,000	250,000
Automated Meter Reader Devices	483,333	711,732	-	-	-	-	711,732
Drain Pump Station Modifications	-	35,000	-	-	-	-	35,000
Replace Filter Backwash Lagoon	-	400,000	-	-	-	-	400,000
Portable Backup Pump	-	145,000	-	-	-	-	145,000
Infill & Infiltration Work	-	165,000	125,000	125,000	125,000	125,000	665,000
Total Enterprise - Wastewater	483,333	1,506,732	175,000	175,000	175,000	175,000	2,206,732

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

Equipment age, hours of past operations, and maintenance history has provided indication that these process units have had failures or replacements of spare units within the past 12-36 months. Normal replacement of wastewater treatment plant equipment can be expected to occur from 10 years or above based on equipment use and function.

All proposed equipment would be located at the wastewater treatment plant and would include: a alum feeder; chemical pump; screens; meters; service pumps; and other process equipment.

The replacement of major process equipment will insure continued reliability and could lead to a reduction in the frequency of corrective maintenance. These improvement would occur in all years.

Focus will be on major equipment replacment and upgrades during the five year period.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-
EQUIPMENT	-	50,000	50,000	50,000	50,000	50,000	250,000
TOTAL	-	50,000	50,000	50,000	50,000	50,000	250,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
WW Fund	-	50,000	50,000	50,000	50,000	50,000	250,000
Previously Funded	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-
TOTAL	-	50,000	50,000	50,000	50,000	50,000	250,000

Comprehensive Plan Consistency - The overall goal of the Water and Sewer chapter of the 2002 Comprehensive Plan is: "To assure that adequate levels of water supply and sewage treatment services are available for current and future residents and that there is sufficient excess capacity to encourage commercial, technological, and industrial growth.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Wastewater
PROJECT NAME: Drain Pump Station Modifications
PROJECT LOCATION: Wastewater Treatment Plant
DIVISION: Enterprise - Wastewater
REQUESTOR: Environmental Services

SUMMARY DESCRIPTION

The drain pump station houses the drain pumps and electrical equipment in a small building above the wet well. A corrosive environment exists due to the lack of adequate ventilation and the proximity of the electrical components to the process equipment resulting in premature failure and excessive maintenance of the electronic components. This project will increase the size of the building and relocate the electrical equipment into a separate room with atmospheric air quality controls.

By providing these modifications, the electronics and motor controls could be isolated and would limit costly reoccurring repairs to prevent pump failures and future overflows.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	35,000	-	-	-	-	35,000
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	-	35,000	-	-	-	-	35,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
W/W Fund	-	35,000	-	-	-	-	35,000
Previously Funded	-	-	-	-	-	-	-
TOTAL	-	35,000	-	-	-	-	35,000

Comprehensive Plan Consistency - The overall goal of the Water and Sewer chapter of the 2002 Comprehensive Plan is: "To assure that adequate levels of water supply and sewage treatment services are available for current and future residents and that there is sufficient excess capacity to encourage commercial, technological, and industrial growth.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Wastewater
PROJECT NAME: Replace Filter Backwash Lagoon
PROJECT LOCATION: Wastewater Treatment Plant
DIVISION: Enterprise - Wastewater
REQUESTOR: Environmental Services

SUMMARY DESCRIPTION

The lining in the existing filter backwash lagoon has failed and is required to be corrected by DEQ. Additionally, a settlement has been reached with the original design engineer to cover damages associated with errors in the original design.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	400,000	-	-	-	-	400,000
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	-	400,000	-	-	-	-	400,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
W/W Fund	-	400,000	-	-	-	-	400,000
Previously Funded	-	-	-	-	-	-	-
TOTAL	-	400,000	-	-	-	-	400,000

Comprehensive Plan Consistency - The overall goal of the Water and Sewer chapter of the 2002 Comprehensive Plan is: "To assure that adequate levels of water supply and sewage treatment services are available for current and future residents and that there is sufficient excess capacity to encourage commercial, technological, and industrial growth.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Wastewater
PROJECT NAME: Portable Backup Pump
PROJECT LOCATION: Wastewater Treatment Plant
DIVISION: Enterprise - Wastewater
REQUESTOR: Environmental Services

SUMMARY DESCRIPTION

Influent Pump Station #1 at the Water Pollution Control Facility is required to pump 90% of the influent flow into the treatment facility. Loss of this pump station for more than 8 hours can result in significant overflows which can harm the environment as well as result in significant fines or legal action.

Although preventative maintenance can avoid most failures, total failures have resulted in the past from lightning strikes and other unusual events. This portable pump would allow the pump station to be bypassed entirely and could be used to bypass other pump stations and equipment within the treatment facility as well as the raw water pumps at the water treatment plant if needed.

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	20,000	-	-	-	-	20,000
EQUIPMENT	-	125,000	-	-	-	-	125,000
TOTAL	-	145,000	-	-	-	-	145,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
W/W Fund	-	145,000	-	-	-	-	145,000
Previously Funded	-	-	-	-	-	-	-
TOTAL	-	145,000	-	-	-	-	145,000

Comprehensive Plan Consistency - The overall goal of the Water and Sewer chapter of the 2002 Comprehensive Plan is: "To assure that adequate levels of water supply and sewage treatment services are available for current and future residents and that there is sufficient excess capacity to encourage commercial, technological, and industrial growth.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

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

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.

PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	125,000	125,000	125,000	125,000	125,000	625,000
EQUIPMENT	-	40,000	-	-	-	-	40,000
TOTAL	-	165,000	125,000	125,000	125,000	125,000	665,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
W/W Fund	-	165,000	125,000	125,000	125,000	125,000	665,000
Previously Funded	-	-	-	-	-	-	-
Other Sources	-	-	-	-	-	-	-
TOTAL	-	165,000	125,000	125,000	125,000	125,000	665,000

Comprehensive Plan Consistency - The overall goal of the Water and Sewer chapter of the 2002 Comprehensive Plan is: "To assure that adequate levels of water supply and sewage treatment services are available for current and future residents and that there is sufficient excess capacity to encourage commercial, technological, and industrial growth."

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Enterprise - Wastewater
PROJECT NAME: Automated Meter Reading - Electric, Water and Wastewater
PROJECT LOCATION: Town-Wide
DIVISION: Enterprise - Wastewater
REQUESTOR: Light and Power, Public Works, and Environmental Services

SUMMARY DESCRIPTION

In FY09, the Town began an automated meter reading solution for all electric and water meters. This project will prevent hiring of additional personnel, provide timely and more accurate readings, allow customers access to their load and usage data, be utilized as an outage reporting system, and serve as a future load management control. It is estimated that the system will be completely installed at the end of FY11 (Year One).

The project is funded through the Light & Power, Water, and Wastewater enterprise funds.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-
EQUIPMENT	483,333	711,732	-	-	-	-	711,732
TOTAL	483,333	711,732	-	-	-	-	711,732

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
W/W Fund	483,333	228,399	-	-	-	-	228,399
Previously Funded	-	483,333	-	-	-	-	483,333
TOTAL	483,333	711,732	-	-	-	-	711,732

Comprehensive Plan Consistency - The overall goal of the Water and Sewer chapter of the 2002 Comprehensive Plan is: "To assure that adequate levels of water supply and sewage treatment services are available for current and future residents and that there is sufficient excess capacity to encourage commercial, technological, and industrial growth."

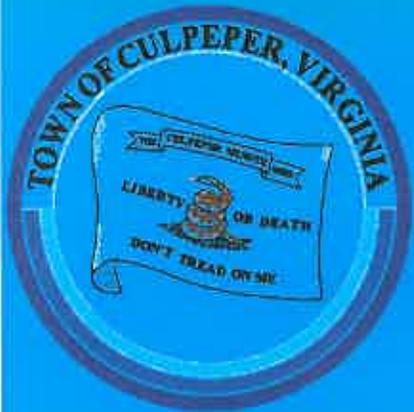
Adopted Proffer Policy

PROFFER FUNDED PROJECTS

Library Services and Schools are functions of Culpeper County. The inclusion of County capital projects within the Town's CIP is a legal requirement per the Code of Virginia, §15.2-2298. The Town does not accept fiduciary responsibility for County projects. The total of these projects is \$83,549,667. All funds collected in these categories will be passed directly to these agencies.

Fire and rescue services are provided through quasi-public companies. The inclusion of these services in the Town's CIP is a legal requirement according to the same statute referenced above, and the Town does not accept fiduciary responsibilities for these projects. All funds collected will be passed directly to the appropriate agency. Total of projects from Fire and/or Rescue companies = \$3,316,500.

Total of Town projects listed is \$22,551,901 (excludes enterprise revenue funds).



ADOPTED PROFFER POLICY

	Single-Family Conventional	Condo's Quad's Townhomes Conventional	Multi-Family Conventional	Proffer Eligible Amounts
Transportation	\$4,837	\$4,209	\$2,902	\$14,756,201
Parks and Recreation	\$3,297	\$3,443	\$2,898	\$3,698,700
Library Services	\$321	\$336	\$283	\$2,000,000
Schools	\$10,670	\$6,679	\$2,968	\$81,549,667
Fire and Rescue	\$680	\$711	\$598	\$3,316,500
Administrative Facilities	\$95	\$100	\$84	\$217,000
Police Facilities	\$1,281	\$1,126	\$1,126	\$3,880,000
Total	\$21,181	\$16,604	\$10,859	\$109,418,068

Received Proffer Amounts

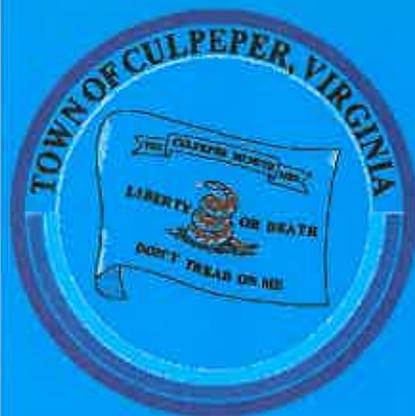
As the CIP ties directly to the Town's adopted proffer policy, it would be beneficial to analyze the past several years' proffer amounts received.

The chart below indicates the amounts, number, and developments for which the proffers were received:

<u>Development Name</u>	<u>Date Donated</u>	<u>Undesignated Proffer Amounts</u>
Meadows of Culpeper	2005-06	\$48,000
Magnolia Green	2005-06	\$10,500
Meadows of Culpeper	2006-07	\$28,000
Magnolia Green	2006-07	\$ 7,000
Meadows of Culpeper	2007-08	\$ 6,000
Meadows of Culpeper	2008-09	\$ 2,000
Meadows of Culpeper	2009-10	\$ 2,000
TOTALS	2005-06	\$58,500
	2006-07	\$28,000
	2007-08	\$ 6,000
	2008-09	\$ 2,000
	2009-10	\$ 2,000

The Meadows of Culpeper and Magnolia Green, which are the only proffer amounts the Town has received since 2003, both had proffer statements which were executed prior to the 2003 adopted proffer policy. As a result, lump-sum proffers were made; and these proffers are not distributed into the proffer categories. As the Town continues to receive these proffer amounts, periodic transfers of those funds (requiring Town Council action) from the proffers line item to an appropriate capital account to be made. All proffers executed following the 2003 adopted Proffer Policy will be distributed among the accepted categories of the current fiscal year's proffer resolution.

Following the adoption of the current CIP, staff will utilize this document as a means to better acquaint developers with town capital projects. This will be achieved by supplying all rezoning applicants a copy of the CIP and encouraging them to review the Town's capital needs and to address those where appropriate when determining what to offer in the way of proffers.



**CAPITAL PROJECT SUMMARY
CULPEPER COUNTY**

CULPEPER COUNTY PROJECTS

CATEGORY	Existing Funding	Capital Budget	Future Fiscal Years				5 Year Totals
		2011	2012	2013	2014	2015	
Library Board	-	2,000,000	-	-	-	-	2,000,000
School Board	-	2,746,105	5,157,675	5,488,725	5,437,191	7,606,430	26,436,126
Total County Projects	-	4,746,105	5,157,675	5,488,725	5,437,191	7,606,430	28,436,126

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 staff office space and improvements to the Genealogy/Virginia Room.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	2,000,000	-	-	-	-	2,000,000
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	-	2,000,000	-	-	-	-	2,000,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
General Fund	-	-	-	-	-	-	-
County Funds	-	2,000,000	-	-	-	-	2,000,000
TOTAL	-	2,000,000	-	-	-	-	2,000,000

Comprehensive Plan Consistency - The Community Facilities chapter of the 2002 Comprehensive Plan recognizes library services provided by the Culpeper County Library.

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 installation of mechanical equipment, security cameras and facility improvements at various in-Town schools. Year Two includes the construction of a new maintenance shop at Culpeper County High School. Year Three includes construction of a new, and demolition of an existing, maintenance building at Floyd T. Binns Middle School. Improvements scheduled to occur throughout years One through Five include system-wide computer improvements, and the purchase/replacement of school buses.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	331,563	4,114,000	4,111,940	4,511,500	3,025,000	16,094,003
EQUIPMENT	-	2,414,542	1,043,675	1,376,785	925,691	4,581,430	10,342,123
TOTAL	-	2,746,105	5,157,675	5,488,725	5,437,191	7,606,430	26,436,126

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Culpeper County	-	2,746,105	5,157,675	5,488,725	5,437,191	7,606,430	26,436,126
TOTAL	-	2,746,105	5,157,675	5,488,725	5,437,191	7,606,430	26,436,126

Comprehensive Plan Consistency - The Community Facilities chapter of the 2002 Comprehensive Plan recognizes public education provided by the Culpeper County School Board.

CAPITAL PROJECT SUMMARY
CULPEPER COUNTY

CULPEPER COUNTY
FIRE RESCUE PROJECTS

CATEGORY	Existing Funding	Capital Budget					5 Year Totals
		2011	2012	2013	2014	2015	
Culpeper Co. VFD (Co. #1)	-	500,000	-	-	-	-	500,000
Brandy Station VFD (Co. #2)	-	457,500	807,500	107,500	-	-	1,372,500
Richardsville VFD (Co. #6)	-	68,000	168,000	118,000	-	-	354,000
Salem VFD (Co. #8)	250,000	-	-	-	-	-	-
Little Fork VFD (Co. #9)	-	500,000	-	-	-	-	500,000
Rapidan VFD (Co. #10)	-	105,000	90,000	-	-	-	195,000
Reva VFR (Co. #16)	-	205,000	95,000	95,000	-	-	395,000
Total Quasi-Public Projects	250,000	1,835,500	1,160,500	320,500	-	-	3,316,500

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Quasi Public Agencies
PROJECT NAME: Fire and Rescue
PROJECT LOCATION: Culpeper County Volunteer Fire Department (Company #1)
DIVISION: Fire and Rescue
REQUESTOR: Culpeper County

SUMMARY DESCRIPTION

Year One projects include the purchase of an external power generator; new pumper and refitting the front end of the aerial scope. Future projects include the purchase of a command vehicle, brush truck, and pumper.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-
EQUIPMENT	-	500,000	-	-	-	-	500,000
TOTAL	-	500,000	-	-	-	-	500,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Funding	-	500,000	-	-	-	-	500,000
To be Determined	-	-	-	-	-	-	-
TOTAL	-	500,000	-	-	-	-	500,000

Comprehensive Plan Consistency - The Community Facilities chapter of the 2002 Comprehensive Plan recognizes Fire and Rescue companies as quasi-public services.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Quasi Public Agencies
PROJECT NAME: Fire and Rescue
PROJECT LOCATION: Brandy Station Volunteer Fire Department (Company #2)
DIVISION: Fire and Rescue
REQUESTOR: Culpeper County

SUMMARY DESCRIPTION

Years One through Three include the purchase of fire fighting equipment vehicles (e.g. engine, wagon, tanker, and ladder trucks).



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	-	-	-	-	-	-
EQUIPMENT	-	457,500	807,500	107,500	-	-	1,372,500
TOTAL	-	457,500	807,500	107,500	-	-	1,372,500

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Funding	-	457,500	807,500	107,500	-	-	1,372,500
To be Determined	-	-	-	-	-	-	-
TOTAL	-	457,500	807,500	107,500	-	-	1,372,500

Comprehensive Plan Consistency - The Community Facilities chapter of the 2002 Comprehensive Plan recognizes Fire and Rescue companies as quasi-public services.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Quasi Public Agencies
PROJECT NAME: Fire and Rescue
PROJECT LOCATION: Richardsville Volunteer Fire Department (Company #6)
DIVISION: Fire and Rescue
REQUESTOR: Culpeper County

SUMMARY DESCRIPTION

Both Years One and Four includes substantial construction projects to the engine house and the property. Years One through Four include the purchase and replacement of equipment. Future projects include the purchase of a brush truck and support vehicles.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	-	150,000	-	-	-	150,000
EQUIPMENT	-	68,000	18,000	118,000	-	-	204,000
TOTAL	-	68,000	168,000	118,000	-	-	354,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Funding	-	68,000	168,000	118,000	-	-	354,000
To be Determined	-	-	-	-	-	-	-
TOTAL	-	68,000	168,000	118,000	-	-	354,000

Comprehensive Plan Consistency - The Community Facilities chapter of the 2002 Comprehensive Plan recognizes Fire and Rescue companies as quasi-public services.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Quasi Public Agencies
PROJECT NAME: Fire and Rescue
PROJECT LOCATION: Salem Volunteer Fire Department (Company #8)
DIVISION: Fire and Rescue
REQUESTOR: Culpeper County

SUMMARY DESCRIPTION

Previous year projects included the first phase of construction for the new facility, and the purchase of a command vehicle. Future projects will include construction of a new facility, thermal imaging equipment, purchase of an ambulance and rebuilding a tanker, but have not been programmed.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	250,000	-	-	-	-	-	-
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Funding	250,000	-	-	-	-	-	-
To be Determined	-	-	-	-	-	-	-
TOTAL	250,000	-	-	-	-	-	-

Comprehensive Plan Consistency - The Community Facilities chapter of the 2002 Comprehensive Plan recognizes Fire and Rescue companies as quasi-public services.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Quasi Public Agencies
PROJECT NAME: Fire and Rescue
PROJECT LOCATION: Little Fork Volunteer Fire Department (Company #9)
DIVISION: Fire and Rescue
REQUESTOR: Culpeper County

SUMMARY DESCRIPTION

Future projects include the purchase of a new ambulance and addition to the engine house.

Little Fork Volunteer Fire AND Rescue Co.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	500,000	-	-	-	-	500,000
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	-	500,000	-	-	-	-	500,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Funding	-	500,000	-	-	-	-	500,000
To be Determined	-	-	-	-	-	-	-
TOTAL	-	500,000	-	-	-	-	500,000

Comprehensive Plan Consistency - The Community Facilities chapter of the 2002 Comprehensive Plan recognizes Fire and Rescue companies as quasi-public services.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Quasi Public Agencies
PROJECT NAME: Fire and Rescue
PROJECT LOCATION: Rapidan Volunteer Fire Department (Company #10)
DIVISION: Fire and Rescue
REQUESTOR: Culpeper County

SUMMARY DESCRIPTION

Years One and Two will concentrate on the purchase of a new fire engine. Projected future projects include a building addition, site improvements, and system upgrades.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	105,000	90,000	-	-	-	195,000
EQUIPMENT	-	-	-	-	-	-	-
TOTAL	-	105,000	90,000	-	-	-	195,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Funding	-	105,000	90,000	-	-	-	195,000
To be Determined	-	-	-	-	-	-	-
TOTAL	-	105,000	90,000	-	-	-	195,000

Comprehensive Plan Consistency - The Community Facilities chapter of the 2002 Comprehensive Plan recognizes Fire and Rescue companies as quasi-public services.

CAPITAL IMPROVEMENT PROGRAM PROJECT DETAIL

CATEGORY: Quasi Public Agencies
PROJECT NAME: Fire and Rescue
PROJECT LOCATION: Reva Volunteer Fire and Rescue (Company #16)
DIVISION: Fire and Rescue
REQUESTOR: Culpeper County

SUMMARY DESCRIPTION

Funds in the Construction category below are annualized payments toward a building project slated to begin in FY11. Future projects include the purchase of additional equipment and fire and rescue vehicles (e.g. tankers, wagons, and an ambulance). Additional future projects include a brush truck and added bay area in the existing firehouse.



PROJECTS COSTS

	Existing Funding	2011	2012	2013	2014	2015	Total
LAND	-	-	-	-	-	-	-
DESIGN/ENG.	-	-	-	-	-	-	-
CONSTRUCTION	-	20,000	20,000	20,000	-	-	60,000
EQUIPMENT	-	185,000	75,000	75,000	-	-	335,000
TOTAL	-	205,000	95,000	95,000	-	-	395,000

PLANNED FINANCING

	Existing Funding	2011	2012	2013	2014	2015	Total
Source:							
Funding	-	205,000	95,000	95,000	-	-	395,000
To be Determined	-	-	-	-	-	-	-
TOTAL	-	205,000	95,000	95,000	-	-	395,000

Comprehensive Plan Consistency - The Community Facilities chapter of the 2002 Comprehensive Plan recognizes Fire and Rescue companies as quasi-public services.