



14. CAPITAL IMPROVEMENTS PLAN

INTRODUCTION

The Capital Improvements Plan (CIP) is the primary mechanism for long-range planning and funding of various public facilities and improvements such as schools, roads, public sewer and water, and parks. Culpeper County prepares an annual capital budget as part of the annual update of the five-year Capital Improvements Plan.

The Code of Virginia authorizes the governing body (i.e., Board of Supervisors and at their direction, the Planning Commission) to “prepare and revise annually a capital improvements program based on the comprehensive plan of the county... for a period not to exceed the ensuing five years.” The Capital Improvements Plan process allows the County to forecast revenues and capital expenditures through the planning process rather than on an *ad hoc* or crisis basis. This facilitates a more rational approach which allows the County to correlate projects with financial capabilities and anticipated growth.

The following is an abbreviated summary of capital improvements for FY16 – FY20. The Capital Improvements Program budget is reviewed annually in order to respond to the fluctuating needs and fiscal changes within the County. The long-term budget, covering a five-year period does not commit the County to a particular expenditure in a particular year or over any specific time period.

AIRPORT

The Culpeper Regional Airport operates as an enterprise fund, and as such, airport capital projects are budgeted within the airport enterprise fund. For planning purposes, airport projects are still shown within the five-year Capital Improvements Plan. Funding constraints have delayed the construction of the new terminal facility however design of that facility is essentially complete. In the near term, the existing terminal building underwent an extensive renovation in 2015. The Airport Master Plan update, approved in 2014, will guide future development at the airport and is hereby incorporated into this Comprehensive Plan by reference.

The FY 16 – 20 Capital Improvements Plan contemplates construction of the new terminal, further hangar development, land acquisition and construction of a new road on the east side of the airport (Greenhouse Road extended).

BUILDINGS AND GROUNDS

The Capital Improvements Plan includes a number of projects related to maintenance, renovation and/or expansion of County Buildings. Space needs for County Administrative Offices and Courts are becoming critical. Although only in the early planning stages, the County must anticipate the need for a new court building in the foreseeable future. A number of courthouse maintenance items are also required.

EDUCATION

School infrastructure needs are the most substantial portion of the Capital Improvements Plan. There are numerous maintenance and upgrade projects requested throughout the school system shown in the Capital Improvements Plan. These include major renovations to two elementary schools. Planning for a new elementary/middle school campus is also incorporated.

INFORMATION TECHNOLOGIES

Information technology (IT) is critical at this time. In order to do business efficiently, and to provide the best possible service to Culpeper County citizens, technology must remain current. As such, the plan currently incorporated funds to completely upgrade the IT “backbone” infrastructure to insure that the County can continue to operate efficiently.

PARKS AND RECREATION

Parks and Recreation facilities are becoming a critical need as County population rises. The FY16 – 20 Capital Improvements Plan includes further development of facilities at the Culpeper Sports Complex and at Lenn Park.

PUBLIC SAFETY

Public Safety items in the FY16 – 20 Capital Improvements Plan include several very significant projects. The primary critical need is for the upgrade of the public safety radio system. Additionally, a new County phone system is required. A new tower at Laurel Valley or at an alternative suitable location to accommodate both public and private communications antennae is programmed as well. Finally, this section of the C.I.P. includes annual funding for capital needs of the Fire and Rescue Association.

PUBLIC WORKS – LANDFILL

Culpeper County closed its landfill in November 1998 and opened a solid waste transfer station at the same location. The FY16 – 20 Capital Improvements Plan does not anticipate any needed funding, however there is potential for ongoing environmental remediation required as a result of the old landfill.

PUBLIC WORKS – ROADS

Culpeper County addresses Revenue Sharing road projects within the Capital Improvements Plan. Projects in the Plan are supported by Chapter 9 of this Comprehensive Plan. The Revenue Sharing Program provides the County with up to \$10,000,000 per year in state funds which match County funds dollar for dollar. Current plans include the Western Outer Loop road connecting Route 729 and Route 522, and also numerous secondary road paving projects.

PUBLIC WORKS – WATER AND SANITARY SEWER

The Capital Improvements Plan includes proposed funding for a potential water line extension to serve existing homes in the vicinity of the former Laurel Valley landfill. The Virginia Department of Corrections plans to fund a water line from the Town environs to Coffeewood Correctional Center, and this effort is reflected in the C.I.P. The Culpeper County Master Water and Sewer Plan is hereby incorporated into this Comprehensive Plan by reference.

SUMMARY

The Capital Improvements Plan includes an array of County capital needs. The Plan is updated every year. The items of major expense and consequence which are either currently in the Plan or are anticipated to be added are as follows:

- New Airport Terminal Facility
- New County Courts
- New School Facilities
 - Future Schools and/or school sites
 - Renovation of Culpeper County Middle School
 - Renovation of Sycamore Park Elementary School
- Expansion of Existing Parks- Culpeper Community Complex and Lenn Park
- New Road Construction (based upon Transportation Plan)
- New Emergency Communications Radio System
- Fire and Rescue Association capital needs
- Water and Sewer facilities in accordance with the adopted Culpeper County Master Water and Sewer Plan
- Public Safety needs as they arise, including the potential need for a new jail.

The projects listed above are specifically supported by this Comprehensive Plan consistent with the scope and location shown either in this Plan or in companion documents which have been incorporated by reference.