

# 13. CAPITAL IMPROVEMENTS PLAN

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## INTRODUCTION

The Capital Improvements Plan 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 an *ad hoc* or crisis situation. 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 FY10 – FY14. 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, has no legal significance, nor does it 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. The airport runway has been lengthened to 5,000 feet which opens many new business opportunities. The Capital Improvements Plan for FY 05 – 09 included further apron expansion, hanger development, an archeological study, and perhaps most importantly, the development of a new terminal facility, and the development of an updated airport master plan. Funding constraints have delayed the construction of the new terminal facility however design of that facility is essentially complete. The airport master plan update will guide future development at the airport and is hereby incorporated into this Comprehensive Plan by reference.

The FY 10 – 14 Capital Improvements Plan contemplates construction of the new terminal, further hangar development, instrument approach improvements, and an environmental assessment. Extension of water and sewer lines to additional areas of the Airport is also planned.

## **BUILDINGS AND GROUNDS**

The Capital Improvements Plan includes a number of projects related to 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 government center in the foreseeable future. Another substantial item in this category is library expansion and/or development of a branch library, most likely in the northern area of the County. New juvenile and general district courts and courthouse renovation are also planned.

## **EDUCATION**

School infrastructure needs are the most substantial portion of the Capital Improvements Plan. Completion of a new elementary school (Yowell Elementary) and a new high school (Eastern View) were major capital projects which occurred in keeping with the FY05 – 09 Capital Improvements Plan. There are numerous maintenance and upgrade projects requested throughout the school system shown in the current Plan. The projects requested from FY10 through FY14 exceed 19 million dollars.

## **INFORMATION TECHNOLOGIES**

Information technology is critical at this time. In order to do business efficiently, and to provide the best possible service to Culpeper County citizens, technology must be utilized and must remain current. As such, past capital improvements plans have included projects such as network expansion, system upgrades, and the development and implementation of an “E-Commerce” system. The current Plan requires no major information technology projects.

## **PARKS AND RECREATION**

Parks and Recreation facilities are becoming a critical need as County population rises. The FY10 – 14 Capital Improvements Plan includes further development of a bike trail system at Laurel Valley, further development of the existing Spilman Park near Clevenger’s Corner and the continued development of the major youth sports facility known as the Culpeper Sports Complex. Additionally, development of the Lenn Park near Stevensburg is included in the Plan.

## **PUBLIC SAFETY**

Public Safety items in the FY10 – 14 Capital Improvements Plan include several communication system upgrades which have been delayed for a number of years. A major item identified is the need for a new jail facility. Also included is a new EMS and fire training center. Additional public safety projects will most likely come to the forefront in the near future. It should be noted that a brand new, state-of-the-art Emergency Operations Center was completed in 2006 as planned.

## **PUBLIC WORKS – LANDFILL**

Culpeper County closed its landfill in November 1998 and opened a solid waste transfer station at the same location. The FY10 – 14 Capital Improvements Plan includes ongoing environmental remediation required as a result of the old landfill.

## **PUBLIC WORKS – ROADS**

Culpeper County prioritizes local road projects within the Capital Improvements Plan. Projects in the Plan are supported by Chapter 8 of this Comprehensive Plan. The majority of projects identified are funded utilizing the VDOT Revenue Sharing Program which provides the County with up to \$1,000,000 per year in state funds, and which match County funds dollar for dollar. In the event that Culpeper County adopts a Transportation Impact Fee Ordinance, impact fee projects would have to be included in the Capital Improvements Plan.

## **PUBLIC WORKS – WATER AND SANITARY SEWER**

The Capital Improvements Plan includes proposed funding for ongoing implementation of the Culpeper County Master Water and Sewer Plan. Specifically, design and construction of distribution lines in the Town environs, additional phases of groundwater development, a water tank, and a potential line extension along Route 522 west are envisioned. The Brandy Station/Elkwood area is also a key location in need of future water and sewer infrastructure investment. 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:

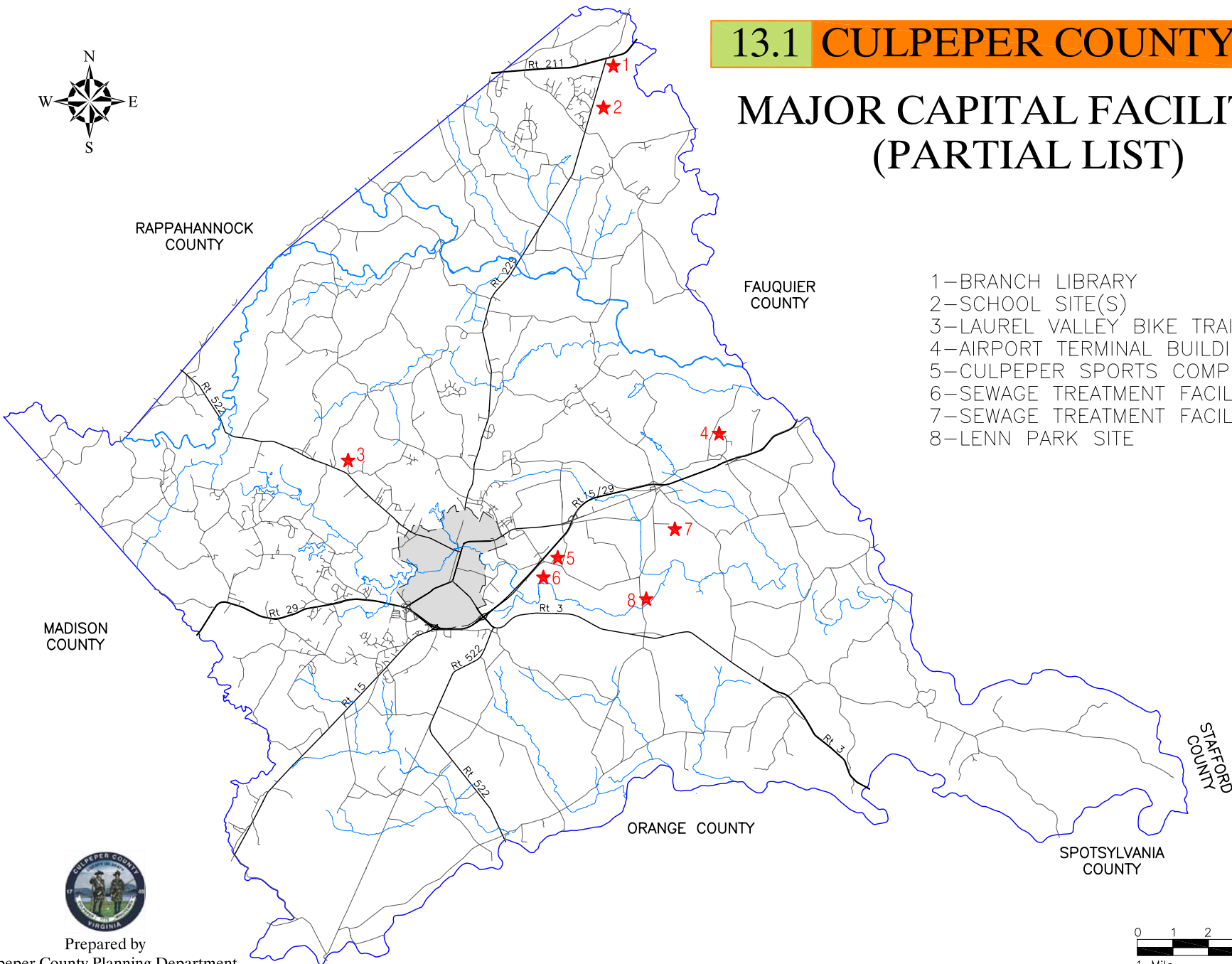
- New Airport Terminal Facility
- New County Administrative Offices / Courts
- New Library Expansion / Branch Library
- New School Facilities
  - Future Schools and/or school sites
  - Renovation of Culpeper County High School
  - Renovation of Pearl Sample Elementary School
- New Parks / Expansion of Existing Parks
- New Jail Facilities
- New Road Construction (based upon Transportation Plan)
- Fire and Rescue Training Facility
- Water and Sewer facilities in accordance with the adopted Culpeper County Master Water and Sewer Plan

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.

# 13.1 CULPEPER COUNTY 2010-2030

## MAJOR CAPITAL FACILITIES (PARTIAL LIST)

- 1-BRANCH LIBRARY
- 2-SCHOOL SITE(S)
- 3-LAUREL VALLEY BIKE TRAIL
- 4-AIRPORT TERMINAL BUILDING
- 5-CULPEPER SPORTS COMPLEX
- 6-SEWAGE TREATMENT FACILITY
- 7-SEWAGE TREATMENT FACILITY
- 8-LENN PARK SITE



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