

# Capital Improvements Plan

Town of Culpeper

FY 2017-2021



Town Council Adopted  
June 14, 2016



# Capital Improvements Plan FY 2017-2021

## *Table of Contents*

Introduction	1
Summary of Categories and Project Funding Sources	5
Administrative Facilities	11
Enterprise Fund – Electric	16
Enterprise Fund – Wastewater	23
Enterprise Fund – Water	26
Parks & Recreation	34
Transportation	37
Culpeper County School Board and Library Board	40

# Acknowledgements

## Planning Commission

John Cerio, Chairman  
David Cabbage, Vice Chairman  
Ian Fitzsimmons  
John Flanagan  
Keith Price

## Town Council

Michael T. Olinger, Mayor  
William M. Yowell, Vice Mayor  
Jamie Clancey  
Keith D. Price  
Frank Reaves, Jr.  
Pranas A. Rimeikis  
Jon D. Russell  
Robert M. Ryan  
Meaghan Taylor

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

Christopher D. Hively, Town Manager  
Charles Rapp, Director of Planning & Community Development  
Jenn Landreth, Interim Director of Finance/Treasurer  
Mike Stover, Director of Light & Power  
Tonya Estes, Director of Information Technology  
Jim Hoy, Director of Public Services

# Introduction

## ***Purpose of the Capital Improvements Plan***

The Capital Improvements Plan (CIP) is intended to preserve, maintain and improve the Town's stock of public facilities such as roads, bridges, parks, water and sewer facilities, and electric utility systems. It provides a mechanism for:

- *Estimating capital requirements;*
- *Planning, scheduling, and implementing projects during a fixed period;*
- *Developing revenue policy for proposed improvements;*
- *Budgeting high-priority projects;*
- *Coordinating the activities of various departments in meeting project schedules;*
- *Monitoring and evaluating the progress of capital projects; and*
- *Informing the public of projected capital improvements.*

During Planning Commission review, the issue of the consistency of the proposed projects in relation to the Town's Comprehensive Plan is also addressed. In addition to providing current fiscal year capital budget, the CIP provides the framework and long term financial planning for the future 5 years.

## ***The Capital Budget***

The first year of the CIP is called the capital budget. The capital budget appropriates money for projects and authorizes the necessary funding mechanisms. The capital budget may be incorporated into the community's overall annual operating budget. In this case, the capital budget serves as the link between the CIP, the annual budget, and appropriations process. Following review by the Planning Commission, Town Council has historically adopted Year One of the capital budget into the annual budget.

## ***Annual CIP Review and Update***

The CIP should be reviewed and updated every year to reflect changing priorities, unexpected events, unique opportunities, cost changes, or alternative financing strategies. This CIP is formatted to conform to the categories identified in the Town's adopted proffer policy. County projects including public education and libraries have been included to allow for expenditure of Town collected proffer dollars designated for County projects.

## ***Plan Contents***

The 2017-2021 CIP outlined in the following pages provides a summary of planned expenditures and funding sources within each category. Each category begins with a summary sheet listing projects and expenditures for the five year period, followed by detailed individual project sheets. This year's CIP also establishes a priority ranking for each capital project, with 1 being the highest priority ranking and 5 the lowest priority.

The Capital Improvements Plan is a formal means by which to recognize the need for capital projects in the community and to provide a realistic means to pay for these projects. A good capital improvements program will maintain and improve our living and working environments and the quality of life that is so important to the Culpeper community.

Section 15.2-2298 of the Code of Virginia requires that "No proffer shall be accepted by a locality unless it has adopted a capital improvements plan." The Statute also prevents the transfer of property or acceptance of cash until the subject project is included in the capital improvements program. As the Town adopted a proffer policy on January 13, 2004, Town Council will need to adopt this CIP.

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

***Financing Capital Projects***

The Town of Culpeper provides funding for capital projects through a combination of long-term borrowing and through the use of annual operating funds (or reserves). The operating budgets in the General Fund (a non-capital fund typically used to finance operations and maintenance functions) and Utility Fund (Water Fund, Wastewater Fund, and Light and Power Fund) annually include funding for the replacement of equipment and purchase of new equipment. These are used by Town functions (Light and Power, Water, and Wastewater) which operate as enterprise funds (which utilize user fees and are largely self-sustaining). In the utility operations budget, funding is also annually provided for recurring repairs and minor replacement projects. However, for larger non-recurring projects, the capital budget and the 5-Year Capital Improvements Plan are the means used to identify project needs, establish priorities, and earmark funding for needed capital improvements. The 5-Year capital plan is summarized by category.

Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2017 thru 2021

**CATEGORY SUMMARY**

<b>Category</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Administrative Facilities	25,200	446,600		220,000		691,800
Enterprise Electric	450,000	586,500	570,045	201,636	209,275	2,017,456
Enterprise Wastewater	150,000	110,000	110,000	360,000	110,000	840,000
Enterprise Water	16,255,000	1,100,500	475,500	2,667,567	75,500	20,574,067
Parks and Recreation		30,000	110,000	80,000		220,000
Transportation	1,205,270		255,200			1,460,470
<b>TOTAL</b>	<b>18,085,470</b>	<b>2,273,600</b>	<b>1,520,745</b>	<b>3,529,203</b>	<b>394,775</b>	<b>25,803,793</b>

Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2017 thru 2021

**PROJECTS BY CATEGORY**

Category	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Administrative Facilities</b>								
Salt and Abrasives Storage Building Replacement	2014-202	4				200,000		200,000
Historic Resources Survey	2014-301	3		20,000		20,000		40,000
Software upgrade	2015-415	2	25,200	26,600				51,800
E911 Radio Upgrade	2015-416	1		400,000				400,000
<b>Administrative Facilities Total</b>			<b>25,200</b>	<b>446,600</b>		<b>220,000</b>		<b>691,800</b>
<b>Enterprise Electric</b>								
Electric Distribution Improvements 4 kv	2014-800	2	50,000	50,000	25,000			125,000
LED Lighting	2014-802	3	90,000	20,000	20,000	20,000	20,000	170,000
Distribution Improvement - New Lines	2014-804	2	110,000	115,000	122,000	127,000	133,000	607,000
Hospital Circuit F7 and Circuit F4 Extension	2014-805	4		350,000	350,000			700,000
Electric System Upgrades	2014-806	2	50,000	51,500	53,045	54,636	56,275	265,456
Substation Upgrade SCADA	2014-807	2	150,000					150,000
<b>Enterprise Electric Total</b>			<b>450,000</b>	<b>586,500</b>	<b>570,045</b>	<b>201,636</b>	<b>209,275</b>	<b>2,017,456</b>
<b>Enterprise Wastewater</b>								
Major Process Equipment Replacement	2014-150	2	50,000	50,000	50,000	300,000	50,000	500,000
Infiltration and Flow - Pipe and Manhole Rehab	2014-151	2	100,000	60,000	60,000	60,000	60,000	340,000
<b>Enterprise Wastewater Total</b>			<b>150,000</b>	<b>110,000</b>	<b>110,000</b>	<b>360,000</b>	<b>110,000</b>	<b>840,000</b>
<b>Enterprise Water</b>								
Water Treatment Plant - Filter Trough Replacement	2014-102	1		100,000				100,000
Mt. Run and Lake Pelham Dams Improvements	2014-103	1	15,000,000					15,000,000
Water Distribution System Improvements	2014-105	2	50,000	50,500	50,500	50,500	50,500	252,000
Major Process Equipment Replacement	2014-106	2	25,000	25,000	25,000	25,000	25,000	125,000
Spring Street Water Plant Post Closure Conversion	2017-309	3	200,000	750,000		2,592,067		3,542,067
New Park & Well Development - Former Waugh Tract	2017-310	3	810,000	175,000	250,000			1,235,000
Lake Pelham Recreation	2017-311	3	170,000		150,000			320,000
<b>Enterprise Water Total</b>			<b>16,255,000</b>	<b>1,100,500</b>	<b>475,500</b>	<b>2,667,567</b>	<b>75,500</b>	<b>20,574,067</b>
<b>Parks and Recreation</b>								
Mountain Run Lake Park Improvements	2014-304	3			80,000	50,000		130,000
Security Cameras in Town Parks	2014-412	3		30,000	30,000	30,000		90,000
<b>Parks and Recreation Total</b>				<b>30,000</b>	<b>110,000</b>	<b>80,000</b>		<b>220,000</b>
<b>Transportation</b>								
Sidewalks, Bikeways, and Trails	2014-206	2	1,205,270		255,200			1,460,470
<b>Transportation Total</b>			<b>1,205,270</b>		<b>255,200</b>			<b>1,460,470</b>

<b>Category</b>	<b>Project#</b>	<b>Priority</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
<b>GRAND TOTAL</b>			18,085,470	2,273,600	1,520,745	3,529,203	394,775	25,803,793

---

---

Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2017 thru 2021

**FUNDING SOURCE SUMMARY**

<b>Source</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Electric Fund	450,000	666,500	570,045	201,636	209,275	2,097,456
Existing Funding	1,000,000					1,000,000
General Fund	25,200	531,600	360,000	290,000		1,206,800
State and/or Federal	15,497,760	10,000		360,000		15,867,760
To Be Determined			255,200			255,200
Wastewater Fund	150,000	110,000	110,000	360,000	110,000	840,000
Water Fund	1,792,510	955,500	225,500	2,317,567	75,500	5,366,577
Water Fund and/or Donations	170,000					170,000
<b>GRAND TOTAL</b>	<b>19,085,470</b>	<b>2,273,600</b>	<b>1,520,745</b>	<b>3,529,203</b>	<b>394,775</b>	<b>26,803,793</b>

Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2017 thru 2021

**PROJECTS BY FUNDING SOURCE**

Source	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Electric Fund</b>								
Electric Distribution Improvements 4 kv	2014-800	2	50,000	50,000	25,000			125,000
LED Lighting	2014-802	3	90,000	20,000	20,000	20,000	20,000	170,000
Distribution Improvement - New Lines	2014-804	2	110,000	115,000	122,000	127,000	133,000	607,000
Hospital Circuit F7 and Circuit F4 Extension	2014-805	4		350,000	350,000			700,000
Electric System Upgrades	2014-806	2	50,000	51,500	53,045	54,636	56,275	265,456
Substation Upgrade SCADA	2014-807	2	150,000					150,000
E911 Radio Upgrade	2015-416	1		80,000				80,000
<b>Electric Fund Total</b>			<b>450,000</b>	<b>666,500</b>	<b>570,045</b>	<b>201,636</b>	<b>209,275</b>	<b>2,097,456</b>
<b>Existing Funding</b>								
Route 229 Widening	2014-204	3	1,000,000					1,000,000
<b>Existing Funding Total</b>			<b>1,000,000</b>					<b>1,000,000</b>
<b>General Fund</b>								
Salt and Abrasives Storage Building Replacement	2014-202	4				200,000		200,000
Historic Resources Survey	2014-301	3		10,000		10,000		20,000
Mountain Run Lake Park Improvements	2014-304	3			80,000	50,000		130,000
Security Cameras in Town Parks	2014-412	3		30,000	30,000	30,000		90,000
Software upgrade	2015-415	2	25,200	26,600				51,800
E911 Radio Upgrade	2015-416	1		290,000				290,000
New Park & Well Development - Former Waugh Tract	2017-310	3		175,000	250,000			425,000
<b>General Fund Total</b>			<b>25,200</b>	<b>531,600</b>	<b>360,000</b>	<b>290,000</b>		<b>1,206,800</b>
<b>State and/or Federal</b>								
Mt. Run and Lake Pelham Dams Improvements	2014-103	1	13,942,490					13,942,490
Sidewalks, Bikeways, and Trails	2014-206	2	1,205,270					1,205,270
Historic Resources Survey	2014-301	3		10,000		10,000		20,000
Spring Street Water Plant Post Closure Conversion	2017-309	3				350,000		350,000
New Park & Well Development - Former Waugh Tract	2017-310	3	350,000					350,000
<b>State and/or Federal Total</b>			<b>15,497,760</b>	<b>10,000</b>		<b>360,000</b>		<b>15,867,760</b>
<b>To Be Determined</b>								
Sidewalks, Bikeways, and Trails	2014-206	2			255,200			255,200
<b>To Be Determined Total</b>					<b>255,200</b>			<b>255,200</b>
<b>Wastewater Fund</b>								
Major Process Equipment Replacement	2014-150	2	50,000	50,000	50,000	300,000	50,000	500,000

<b>Source</b>	<b>Project#</b>	<b>Priority</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Infiltration and Flow - Pipe and Manhole Rehab	2014-151	2	100,000	60,000	60,000	60,000	60,000	340,000
<b>Wastewater Fund Total</b>			<b>150,000</b>	<b>110,000</b>	<b>110,000</b>	<b>360,000</b>	<b>110,000</b>	<b>840,000</b>
<b>Water Fund</b>								
Water Treatment Plant - Filter Trough Replacement	2014-102	1		100,000				100,000
Mt. Run and Lake Pelham Dams Improvements	2014-103	1	1,057,510					1,057,510
Water Distribution System Improvements	2014-105	2	50,000	50,500	50,500	50,500	50,500	252,000
Major Process Equipment Replacement	2014-106	2	25,000	25,000	25,000	25,000	25,000	125,000
E911 Radio Upgrade	2015-416	1		30,000				30,000
Spring Street Water Plant Post Closure Conversion	2017-309	3	200,000	750,000		2,242,067		3,192,067
New Park & Well Development - Former Waugh Tract	2017-310	3	460,000					460,000
Lake Pelham Recreation	2017-311	3			150,000			150,000
<b>Water Fund Total</b>			<b>1,792,510</b>	<b>955,500</b>	<b>225,500</b>	<b>2,317,567</b>	<b>75,500</b>	<b>5,366,577</b>
<b>Water Fund and/or Donations</b>								
Lake Pelham Recreation	2017-311	3	170,000					170,000
<b>Water Fund and/or Donations Total</b>			<b>170,000</b>					<b>170,000</b>
<b>GRAND TOTAL</b>			<b>19,085,470</b>	<b>2,273,600</b>	<b>1,520,745</b>	<b>3,529,203</b>	<b>394,775</b>	<b>26,803,793</b>

Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2017 thru 2021

**PROJECTS BY CATEGORY**

Category	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Administrative Facilities</b>								
Salt and Abrasives Storage Building Replacement	2014-202	4				200,000		<i>200,000</i>
Historic Resources Survey	2014-301	3		20,000		20,000		<i>40,000</i>
Software upgrade	2015-415	2	25,200	26,600				<i>51,800</i>
E911 Radio Upgrade	2015-416	1		400,000				<i>400,000</i>
<b>Administrative Facilities Total</b>			<b>25,200</b>	<b>446,600</b>		<b>220,000</b>		<b><i>691,800</i></b>



**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2017 *thru* 2021

<b>Project #</b>	<b>2014-301</b>
<b>Project Name</b>	<b>Historic Resources Survey</b>



<b>Type</b>	Improvement	<b>Department</b>	Planning
<b>Useful Life</b>	25 years	<b>Contact</b>	Town Planner
<b>Category</b>	Administrative Facilities	<b>Priority</b>	3 Important

**Description**

In FY 2018, Town staff will request grant funds to complete historic resource surveys of remaining properties within the Town's historic district that have yet to be surveyed. A similar grant will be requested in 2020 to fund additional projects aimed at Town preservation efforts.

The state Department of Historic Resources administers an annual grant program that will reimburse the town for 50% of the cost of consultant services used for the preservation of historic resources.

**Justification**

In June of 2013, a survey of the existing structures within the National Register Historic District was produced through the Department of Historic Resources grant funding. This survey categorized critical information regarding historic buildings within the National Register Historic District and is used regularly by the ARB when determining action on cases. However, the remaining buildings outside of the of the National Register Historic District, while inside of the Culpeper Historic District were not part of the survey. This funding will allow for the remaining structures within the Culpeper Historic District to be surveyed and will provide critical reference material to staff and the ARB when determining future ARB cases.

Comprehensive Plan Consistency:  
 Page 116, #6, "Participate in efforts to update the inventory of historic sites and buildings and identify additional structures and sites to be listed in the National Register of Historic Places"

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Consultant Services		20,000		20,000		40,000
<b>Total</b>		20,000		20,000		40,000

  

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Fund		10,000		10,000		20,000
State and/or Federal		10,000		10,000		20,000
<b>Total</b>		20,000		20,000		40,000

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2017 *thru* 2021

<b>Project #</b>	<b>2015-415</b>
<b>Project Name</b>	<b>Software upgrade</b>

<b>Type</b>	Equipment	<b>Department</b>	Information Technology
<b>Useful Life</b>	7	<b>Contact</b>	IT Director
<b>Category</b>	Administrative Facilities	<b>Priority</b>	2 Very Important



<b>Description</b>
Upgrade from Office 2007 to Office 2013.

<b>Justification</b>
Microsoft Office 2007 lifecycle ends in FY2017. Microsoft Office 2013 lifecycle will end in FY2023.
Comprehensive Plan Consistency: Page 12 - the Town's transportation network and public facilities should maintain pace with growth and redevelopment. Page 16 - the Town should support new growth with adequate increases in public services including police protection, sewer, and water. Page 104 - the Town should continue to operate its utilities in a timely and efficient manner.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Software	25,200	26,600				51,800
<b>Total</b>	<b>25,200</b>	<b>26,600</b>				<b>51,800</b>

  

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Fund	25,200	26,600				51,800
<b>Total</b>	<b>25,200</b>	<b>26,600</b>				<b>51,800</b>



Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2017 thru 2021

**PROJECTS BY CATEGORY**

<b>Category</b>	<b>Project#</b>	<b>Priority</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
<b>Enterprise Electric</b>								
Electric Distribution Improvements 4 kv	2014-800	2	50,000	50,000	25,000			125,000
LED Lighting	2014-802	3	90,000	20,000	20,000	20,000	20,000	170,000
Distribution Improvement - New Lines	2014-804	2	110,000	115,000	122,000	127,000	133,000	607,000
Hospital Circuit F7 and Circuit F4 Extension	2014-805	4		350,000	350,000			700,000
Electric System Upgrades	2014-806	2	50,000	51,500	53,045	54,636	56,275	265,456
Substation Upgrade SCADA	2014-807	2	150,000					150,000
<b>Enterprise Electric Total</b>			<b>450,000</b>	<b>586,500</b>	<b>570,045</b>	<b>201,636</b>	<b>209,275</b>	<b>2,017,456</b>

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2017 *thru* 2021

<b>Project #</b>	<b>2014-800</b>
<b>Project Name</b>	<b>Electric Distribution Improvements 4 kv</b>



<b>Type</b>	Improvement	<b>Department</b>	Light and Power
<b>Useful Life</b>	25 years	<b>Contact</b>	Light and Power Director
<b>Category</b>	Enterprise Electric	<b>Priority</b>	2 Very Important

**Description**

In FY 2010, the Town began a distribution plan to improve the electrical system's reliability and reduce line losses in the downtown area by replacing the 4KV system with 15KV. There are currently 4 remaining 4kv stepdown locations serving approximately 900 customers. The remaining 4,200 customers are served on the 15kv system. Carry over funding will be used in 2017 to continue with the replacement plan.

**Justification**

Comprehensive Plan Consistency:  
 Page 92 - Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the electric, water, and wastewater treatment facilities, which are essential services.  
 Page 102 - The Town's facilities, including electric, water, and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings	50,000	50,000	25,000			125,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>			<b>125,000</b>

  

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Electric Fund	50,000	50,000	25,000			125,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>25,000</b>			<b>125,000</b>

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2017 *thru* 2021

<b>Project #</b>	<b>2014-802</b>
<b>Project Name</b>	<b>LED Lighting</b>



<b>Type</b>	Equipment	<b>Department</b>	Light and Power
<b>Useful Life</b>	20 years	<b>Contact</b>	Light and Power Director
<b>Category</b>	Enterprise Electric	<b>Priority</b>	3 Important

**Description**

A pilot program has been completed and awarded to Leotek manufacturer. LED bulbs provide brighter illumination and it is projected that these fixtures will show an energy cost savings up to 65% . LED bulb life is expected to last up to 20 years which will greatly reduce replacement costs. This will be an ongoing project, retrofitting approximately 880 existing light fixtures throughout the town. The street light poles in the downtown district which were installed during the early 1990's as part of the Main Street Project have begun rotting and are in need of replacement. Budgeted amounts represent purchasing replacement poles to be installed by L&P crews.

**Justification**

Comprehensive Plan Consistency:  
 Page 92 - Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the electric, water, and wastewater treatment facilities, which are essential services.  
 Page 102 - The Town's facilities, including electric, water, and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings	90,000	20,000	20,000	20,000	20,000	170,000
<b>Total</b>	<b>90,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>170,000</b>

  

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Electric Fund	90,000	20,000	20,000	20,000	20,000	170,000
<b>Total</b>	<b>90,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>170,000</b>

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2017 *thru* 2021

**Project #** 2014-804  
**Project Name** Distribution Improvement - New Lines



**Type** Improvement                      **Department** Light and Power  
**Useful Life** 25 years                      **Contact** Light and Power Director  
**Category** Enterprise Electric                      **Priority** 2 Very Important

**Description**

Installation of new lines throughout Town.  
 Underground electric is being placed in all new subdivisions as well as new commercial.  
 Distribution improvements are done on existing overhead and older underground infrastructure. Some of the overhead lines need replacement based on age and wear of material. The electric system dates back to the early 1930's requiring upgrades to materials and equipment.

**Justification**

The department saw an increase in new housing starts again for FY 16 and all indications are that this will continue into FY 2017.  
 Comprehensive Plan Consistency:  
 Page 92 - Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the electric, water, and wastewater treatment facilities, which are essential services.  
 Page 102 - The Town's facilities, including electric, water, and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings	110,000	115,000	122,000	127,000	133,000	607,000
<b>Total</b>	<b>110,000</b>	<b>115,000</b>	<b>122,000</b>	<b>127,000</b>	<b>133,000</b>	<b>607,000</b>

  

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Electric Fund	110,000	115,000	122,000	127,000	133,000	607,000
<b>Total</b>	<b>110,000</b>	<b>115,000</b>	<b>122,000</b>	<b>127,000</b>	<b>133,000</b>	<b>607,000</b>



**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2017 *thru* 2021

<b>Project #</b>	<b>2014-806</b>
<b>Project Name</b>	<b>Electric System Upgrades</b>

<b>Type</b>	Maintenance	<b>Department</b>	Light and Power
<b>Useful Life</b>	25 years	<b>Contact</b>	Light and Power Director
<b>Category</b>	Enterprise Electric	<b>Priority</b>	2 Very Important

**Description**

With the electric system aging and constantly growing it is impairative to upgrade poles, transformers and underground equipment to maintain a reliable electrical system.

**Justification**

This will continue to maintain existing infracture and provide reliability to all customers.

Comprehensive Plan Consistency:  
 Page 90 - Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the electric, water, and wastewater treatment facilities, which are essential services.  
 Page 100 - The Town's facilities, including electric, water, and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	50,000	51,500	53,045	54,636	56,275	265,456
<b>Total</b>	<b>50,000</b>	<b>51,500</b>	<b>53,045</b>	<b>54,636</b>	<b>56,275</b>	<b>265,456</b>

  

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Electric Fund	50,000	51,500	53,045	54,636	56,275	265,456
<b>Total</b>	<b>50,000</b>	<b>51,500</b>	<b>53,045</b>	<b>54,636</b>	<b>56,275</b>	<b>265,456</b>

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2017 *thru* 2021

<b>Project #</b>	<b>2014-807</b>
<b>Project Name</b>	<b>Substation Upgrade SCADA</b>

<b>Type</b>	Equipment	<b>Department</b>	Light and Power
<b>Useful Life</b>	20 years	<b>Contact</b>	Light and Power Director
<b>Category</b>	Enterprise Electric	<b>Priority</b>	2 Very Important

**Description**

With upgrading and expansion of the Chandler street substation over the past few years the current SCADA System (System Controls and Data Acquisition) that has been in place for over 20 years is out dated and unable to be upgraded. The new system will provide remote controls to feeder circuits as well as provide up to the minute system status, voltage and current readings. This system also keeps us inline with the Homeland Security Act as it relates to Electric Utilities.

**Justification**

To provide L&P with the capability of doing remote contols of the substation as well as monitoring overall system loads.

Comprehensive Plan Consistency:  
 Page 92 - Community facilities serve as the infrastructure and grid which supports and influences the developability of the land creating a strong link between transportation, public facilities and land use. The Town operates and maintains the electric, water, and wastewater treatment facilities, which are essential services.  
 Page 102 - The Town's facilities, including electric, water, and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Planning/Design	15,000					15,000
Equip/Vehicles/Furnishings	135,000					135,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Electric Fund	150,000					150,000
<b>Total</b>	<b>150,000</b>					<b>150,000</b>

Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2017 thru 2021

**PROJECTS BY CATEGORY**

Category	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Enterprise Wastewater</b>								
Major Process Equipment Replacement	2014-150	2	50,000	50,000	50,000	300,000	50,000	500,000
Infiltration and Flow - Pipe and Manhole Rehab	2014-151	2	100,000	60,000	60,000	60,000	60,000	340,000
<b>Enterprise Wastewater Total</b>			<b>150,000</b>	<b>110,000</b>	<b>110,000</b>	<b>360,000</b>	<b>110,000</b>	<b>840,000</b>

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2017 *thru* 2021

<b>Project #</b>	<b>2014-150</b>
<b>Project Name</b>	<b>Major Process Equipment Replacement</b>



<b>Type</b>	Equipment	<b>Department</b>	Environmental Services
<b>Useful Life</b>	25 years	<b>Contact</b>	E.S. Director
<b>Category</b>	Enterprise Wastewater	<b>Priority</b>	2 Very Important

**Description**

The replacement of major process equipment will insure continued reliability of the treatment plant. These improvements may occur in all years. Specific equipment has been identified for years 1-2. Funding is also shown for years 3-5 in anticipation of plant failures. Potential items could be pumps, chemical feed equipment, etc.

Year 1 and 2 includes replacement of the two Primary Clarifier mechanisms in addition to other recurring expenses. Years 3 - 4 contain funding for additional equipment replacement yet to be determined. Year 5 contains funding for a replacement of the VFD's at influent pump station #1.

**Justification**

Comprehensive Plan Consistency:  
 Page 92 - Community facilities serve as the infrastructure and grid which supports and influences the develop ability of the land, creating a strong link between transportation, public facilities, and land use. The Town operates and maintains the water and wastewater treatment facilities, which are essential services;  
 Page 102 - the Town's facilities, including the water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town;  
 Page 105 - the Town should continue to serve water and sewer to customers within and/or outside of the corporate limits.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings	50,000	50,000	50,000	300,000	50,000	500,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>	<b>50,000</b>	<b>500,000</b>
<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Wastewater Fund	50,000	50,000	50,000	300,000	50,000	500,000
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>300,000</b>	<b>50,000</b>	<b>500,000</b>



Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2017 thru 2021

**PROJECTS BY CATEGORY**

<b>Category</b>	<b>Project#</b>	<b>Priority</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
<b>Enterprise Water</b>								
Water Treatment Plant - Filter Trough Replacement	2014-102	1		100,000				100,000
Mt. Run and Lake Pelham Dams Improvements	2014-103	1	15,000,000					15,000,000
Water Distribution System Improvements	2014-105	2	50,000	50,500	50,500	50,500	50,500	252,000
Major Process Equipment Replacement	2014-106	2	25,000	25,000	25,000	25,000	25,000	125,000
Spring Street Water Plant Post Closure Conversion	2017-309	3	200,000	750,000		2,592,067		3,542,067
New Park & Well Development - Former Waugh Tract	2017-310	3	810,000	175,000	250,000			1,235,000
Lake Pelham Recreation	2017-311	3	170,000		150,000			320,000
<b>Enterprise Water Total</b>			<b>16,255,000</b>	<b>1,100,500</b>	<b>475,500</b>	<b>2,667,567</b>	<b>75,500</b>	<b>20,574,067</b>



**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2017 *thru* 2021

<b>Project #</b>	<b>2014-103</b>
<b>Project Name</b>	<b>Mt. Run and Lake Pelham Dams Improvements</b>



<b>Type</b>	Improvement	<b>Department</b>	Environmental Services
<b>Useful Life</b>	50 years	<b>Contact</b>	E.S. Director
<b>Category</b>	Enterprise Water	<b>Priority</b>	1 Critical

**Description**

Repairs to Mt. Run and Lake Pelham dams to allow the dams to pass the probable maximum flood (PMF) are required to meet dam safety regulations. The Town obtained a Natural Resource Conservation Service Grant that will cover 65% of the costs associated with the project up to \$10.68 million. The estimated total design and construction cost for rehabilitating both dams to comply with the Virginia Dam Safety Regulations is \$16.35 million. FY2016 and FY2017 include remaining grant funding to complete the design as well as the Town's local match of 35% of cost. Additional grant money provided through the Virginia Department of Conservation and Recreation may further reduce the Town's share of the local 35% match by half and is the subject of a bill in the FY2017 Virginia General Assembly. Construction is anticipated to begin in FY2017. Completion of both projects is expected in FY2019.

In 2013, the Department of Conservation and Recreation issued Conditional Operation and Maintenance Certificates for both dams with a condition that the Town will submit alteration permit applications ensuring the dams are able to safely pass the spillway design flood with adequate freeboard by June 30, 2015.

**Justification**

Comprehensive Plan Consistency:  
 Page 92 - Community facilities serve as the infrastructure and grid which supports and influences the develop ability of the land, creating a strong link between transportation, public facilities, and land use. The Town operates and maintains the water and wastewater treatment facilities, which are essential services;  
 Page 102 - the Town's facilities, including the water and wastewater facilities, are necessary to support residential and economic development, and are essential to the safety, health and general welfare of the Town;  
 Page 105 - the Town should continue to serve water and sewer to customers within and/or outside of the corporate limits.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	15,000,000					15,000,000
<b>Total</b>	<b>15,000,000</b>					<b>15,000,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
State and/or Federal	13,942,490					13,942,490
Water Fund	1,057,510					1,057,510
<b>Total</b>	<b>15,000,000</b>					<b>15,000,000</b>







# Capital Improvement Plan

## Town of Culpeper, Virginia

2017 *thru* 2021

**Project #** 2017-310  
**Project Name** New Park & Well Development - Former Waugh Tract

**Type** Improvement                      **Department** Environmental Services  
**Useful Life** 50 years                      **Contact** E.S. Director  
**Category** Enterprise Water                      **Priority** 3 Important



### Description

Year one includes funding for the proposed entrance road improvements, the installation of buffer plantings, and construction of paved utility access, construction of multi-use trails throughout the property and a 9-hole disc golf course. Year two allocates funding to expand the parking area, construct a large pavilion, and childrens playground. Year three includes funding to construct a splash park.

### Justification

A master plan for the future park was developed and adopted by Town Council in the Fall of 2016. These improvements will provide significant outdoor recreation opportunities for Town residents and visitors.

Comprehensive Plan Consistency:  
 Page 104 - #12, Lead by example in provision of high quality well maintained green spaces and public facilities.  
 Page 128 - #11, Develop and maintain individual park master plans so that the land is efficiently used and needed facilities are provided. These improvements are part of the "Work Plan" or master plan; #5, Encourage both passive and active recreation within each park for the overall enjoyment of our residents. The facilities should be developed to serve more than one type of recreational activity.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	810,000	175,000	250,000			1,235,000
<b>Total</b>	<b>810,000</b>	<b>175,000</b>	<b>250,000</b>			<b>1,235,000</b>

  

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Fund		175,000	250,000			425,000
State and/or Federal	350,000					350,000
Water Fund	460,000					460,000
<b>Total</b>	<b>810,000</b>	<b>175,000</b>	<b>250,000</b>			<b>1,235,000</b>



Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2017 thru 2021

**PROJECTS BY CATEGORY**

<b>Category</b>	<b>Project#</b>	<b>Priority</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
<b>Parks and Recreation</b>								
Mountain Run Lake Park Improvements	2014-304	3			80,000	50,000		<i>130,000</i>
Security Cameras in Town Parks	2014-412	3		30,000	30,000	30,000		<i>90,000</i>
<b>Parks and Recreation Total</b>				30,000	110,000	80,000		<i>220,000</i>

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2017 *thru* 2021

<b>Project #</b>	<b>2014-304</b>
<b>Project Name</b>	<b>Mountain Run Lake Park Improvements</b>



<b>Type</b>	Improvement	<b>Department</b>	Planning
<b>Useful Life</b>	50 years	<b>Contact</b>	Town Planner
<b>Category</b>	Parks and Recreation	<b>Priority</b>	3 Important

**Description**

Once the dam modifications are completed, staff will proceed with the construction of additional parking and recreation amenities in the park.

**Justification**

Mountain Run Lake Park has a total of 10.5 acres of undeveloped land. The 2007 Community Design Plan, 2009 Neighborhood Parks Plan, 2013 Comprehensive Plan all identify a need to develop additional park amenities for town residents. In FY 2014, the town adopted a long-range plan for Mountain Run Lake Park that identified the proposed improvements.

Comprehensive Plan Consistency:  
 Page 104 - #12, Lead by example in provision of high quality well maintained green spaces and public facilities.  
 Page 128 - #11, Develop and maintain individual park master plans so that the land is efficiently used and needed facilities are provided. These improvements are part of the "Work Plan" or master plan; #5, Encourage both passive and active recreation within each park for the overall enjoyment of our residents. The facilities should be developed to serve more than one type of recreational activity.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance			80,000	50,000		130,000
<b>Total</b>			<b>80,000</b>	<b>50,000</b>		<b>130,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Fund			80,000	50,000		130,000
<b>Total</b>			<b>80,000</b>	<b>50,000</b>		<b>130,000</b>

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2017 *thru* 2021

**Project #** 2014-412  
**Project Name** Security Cameras in Town Parks

**Type** Unassigned                      **Department** Information Technology  
**Useful Life** 10 years                      **Contact** IT Director  
**Category** Parks and Recreation                      **Priority** 3 Important



**Description**

Installation of security camerals in Town Parks:  
Year Two - Yowell Meadow Park  
Year Three - Wine Street Memorial Park  
Year Four - Mountain Run Lake Park

The equipment used will also allow the Town to begin offering WiFi connections within Town Parks.

**Justification**

The installation of security cameras within Town parks will enhance security for park users and help to reduce vandalism. The Town will also be able to include WiFi access at the same time, reducing future costs of installing these items seperately.

WiFi Point-to-Point (PTP) will be needed to support camera connectivity, and would require a minor upgrade in radio equipment to also add a wireless access point (WAP). Camera install at same time decreases contract cost and helps insure radio technology compatibility with each site's PTP radio.

Comprehensive Plan Consistency:  
Page 12 - the Town's transportation network and public facilities should maintain pace with growth and redevelopment.  
Page 16 - the Town should support new growth with adequate increases in public services including police protection, sewer, and water.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Equip/Vehicles/Furnishings		30,000	30,000	30,000		90,000
<b>Total</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>		<b>90,000</b>

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
General Fund		30,000	30,000	30,000		90,000
<b>Total</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>		<b>90,000</b>

Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2017 thru 2021

**PROJECTS BY CATEGORY**

Category	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Transportation</b>								
Sidewalks, Bikeways, and Trails	2014-206	2	1,205,270		255,200			1,460,470
<b>Transportation Total</b>			1,205,270		255,200			1,460,470

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2017 *thru* 2021

**Project #** 2014-204  
**Project Name** Route 229 Widening



**Type** Improvement                      **Department** Public Works  
**Useful Life** 50 years                      **Contact** Public Works Director  
**Category** Transportation                      **Priority** 3 Important

**Description**

This project is 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 and funding was allocated in prior fiscal years.

**Justification**

Comprehensive Plan Consistency:  
 Page 100 and 101 - This project is listed as a an improvement in the VDOT/Town of Culpeper 6-Year Improvement Program.

<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Existing Funding	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2017 *thru* 2021

<b>Project #</b>	<b>2014-206</b>
<b>Project Name</b>	<b>Sidewalks, Bikeways, and Trails</b>



<b>Type</b>	Improvement	<b>Department</b>	Public Works
<b>Useful Life</b>	25 years	<b>Contact</b>	Town Planner
<b>Category</b>	Transportation	<b>Priority</b>	2 Very Important

**Description**

In FY2016, the Town submitted a Highway Safety Improvement Grant request to fund pedestrian improvements along route 522. This project is contingent upon the grant being awarded, which would reimburse the Town 100% of the project cost. Year one contains funding to complete the project if the grant is awarded.

Year three contains funding to construct a multi-use trail from the Yowell Meadow Park to Lake Pelham.

Additional trails will be selected in future years based on available funding and feasibility.

**Justification**

The Sidewalks, Bikeways, and Trails Master Plan was adopted in 2007. The plan identifies locations for future sidewalks, bike lanes, and trails throughout the town. In 2012, staff developed a Culpeper Greenway Network Plan along with design guidelines for implementing a comprehensive multi-use trail system throughout the Town.

2016 Comprehensive Plan Consistency:  
 Page 16 - Create and sustain pedestrian-friendly neighborhoods and business districts;  
 Page 16 - Create complete streets that encourage walking and biking by including include travel lanes, bike lanes, tree lawns, and sidewalks. Explore multimodal transportation options;  
 Page 16 - Encourage connectivity in new and existing developments;  
 Page 125 - Projects are consistent with the Town's sidewalks, Bikeways, and Trails Master Plan; which was adopted by reference  
 Page 133 #4 Capitalize on the key location of Yowell Meadow Park to create a spine for the pathways and trails connections through a greenway network following the major streams and existing parks.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	1,205,270		255,200			1,460,470
<b>Total</b>	<b>1,205,270</b>		<b>255,200</b>			<b>1,460,470</b>
<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
State and/or Federal	1,205,270					1,205,270
To Be Determined			255,200			255,200
<b>Total</b>	<b>1,205,270</b>		<b>255,200</b>			<b>1,460,470</b>

Town of Culpeper, Virginia  
*Capital Improvement Plan*  
 2017 thru 2021

**PROJECTS BY CATEGORY**

Category	Project#	Priority	2017	2018	2019	2020	2021	Total
<b>Public Education</b>								
School Board	2014-502	3	1,904,000	31,787,500	14,958,529	1,824,616	59,911,675	110,386,320
<b>Public Education Total</b>			1,904,000	31,787,500	14,958,529	1,824,616	59,911,675	110,386,320

**Capital Improvement Plan**  
**Town of Culpeper, Virginia**

2017 *thru* 2021

<b>Project #</b>	<b>2014-502</b>
<b>Project Name</b>	<b>School Board</b>

<b>Type</b>	Improvement	<b>Department</b>	Culpeper County Government
<b>Useful Life</b>	25 years	<b>Contact</b>	County School Board
<b>Category</b>	Public Education	<b>Priority</b>	3 Important



**Description**

Years 1-5 contain funding for ongoing maintenance of existing facilities as well as construction of new facilities.

\*These estimated figures are currently in the FY 2017-2021 draft CIP for Culpeper County and have not been adopted by the Culpeper County Board of Supervisors at this time.

**Justification**

Comprehensive Plan Consistency:  
 Page 102 - The Comprehensive Plan recognizes the Culpeper County Schools as a necessary facility to support residential and economic development, which are essential to the safety, health and general welfare of the Town.

<b>Expenditures</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
Construction/Maintenance	1,904,000	31,787,500	14,958,529	1,824,616	59,911,675	110,386,320
<b>Total</b>	<b>1,904,000</b>	<b>31,787,500</b>	<b>14,958,529</b>	<b>1,824,616</b>	<b>59,911,675</b>	<b>110,386,320</b>
<b>Funding Sources</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
County Funds	1,904,000	31,787,500	14,958,529	1,824,616	59,911,675	110,386,320
<b>Total</b>	<b>1,904,000</b>	<b>31,787,500</b>	<b>14,958,529</b>	<b>1,824,616</b>	<b>59,911,675</b>	<b>110,386,320</b>