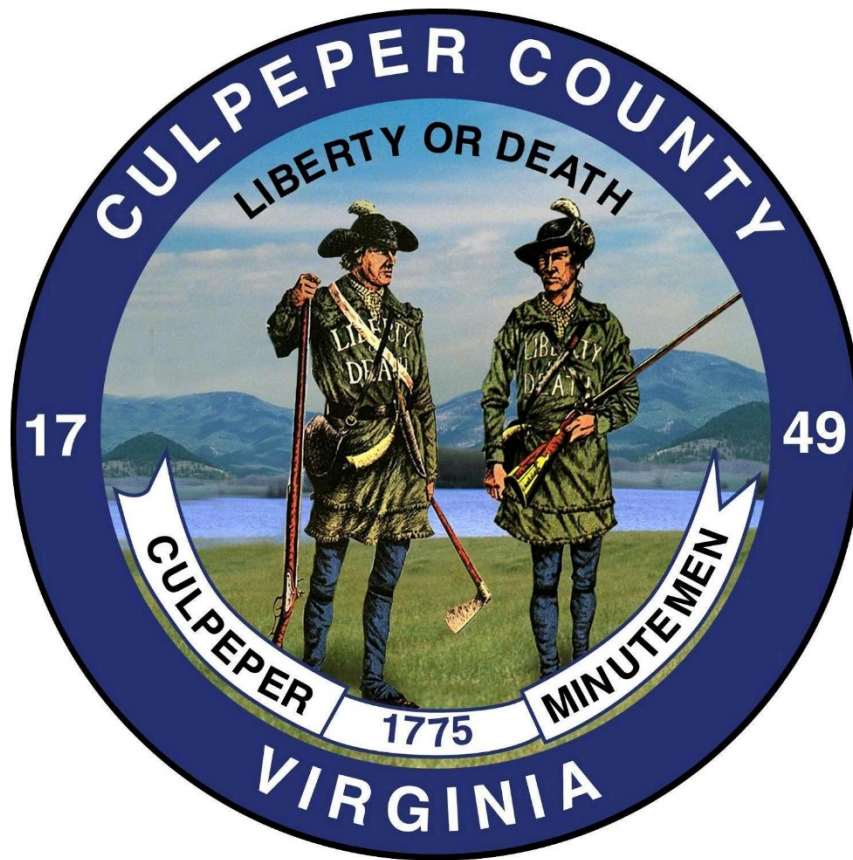


COUNTY OF CULPEPER

CAPITAL IMPROVEMENTS PROGRAM



FISCAL YEARS 2026-2030

Adopted Date: May 6, 2025

CAPITAL IMPROVEMENTS PROGRAM

FY 2026-2030

CULPEPER COUNTY, VIRGINIA

BOARD OF SUPERVISORS

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Culpeper County Planning Commission

**County of Culpeper
Capital Improvements Program
Fiscal Year 2026-2030**

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INTRODUCTION

The Culpeper County Capital Improvements Program for fiscal years 2026 – 2030 is outlined in this document which is a statement of intent regarding the programming of its capital expenditures on public facilities over a period of five years.

What is the Capital Improvements Program?

Capital Improvements Program (CIP): A fiscal planning tool, the CIP assists the locality with the orderly and efficient physical development of a community. It is a five-year plan that identifies needed capital projects, estimates all costs, lists the year when each project should begin, and determines the best method of finance. It is based upon the Comprehensive Plan, another planning tool, which guides decisions about the long-term physical development of a community.

Capital Projects: The acquisition or improvement of facilities, equipment or services that are “major” expenditures and have a useful life greater than two years. The local government determines the amount constituting a major expenditure. Culpeper County has determined that financing facilities and equipment during the next 5 fiscal years will be unit costs greater than \$50,000 as set forth in the County’s Financial Policies adopted September 3, 2013.

Capital Budget: An annual allocation of funds for capital projects. The capital budget provides for the actual expenditures for those projects which are planned in the CIP.

The Goal of the CIP

The goal of the CIP is to provide a systematic approach to planning and implementing capital projects through the anticipation of future capital facilities needs and the allocation of financial and other resources for these projects.

The CIP Process

Project requests are submitted at the beginning of the CIP cycle annually to the Department of Development from County departments and agencies. These requests are reviewed with department and agency directors prior to Planning Commission review. Once the Planning Commission has completed their review, a draft is forwarded to the Board of Supervisors. After the Board of Supervisors has reviewed and refined the Capital Improvements Program, a budget public hearing is required. The CIP is normally adopted as a whole in conjunction with the adoption of the budget, annually. The projects as shown in year one of the CIP become the capital budget for that fiscal year. The latter four years of the CIP are a planning tool only and do not reflect a commitment to provide funding.

Benefits of Having a CIP

The CIP integrates planning with the financing of capital and/or public improvements. The advantages to this program include:

- Assistance with the implementation of the adopted Comprehensive Plan;
- Achieving lower costs by avoiding crisis financing, obtaining better interest rates, and taking advantage of State and Federal loans and grants;
- Identifying the need for, and leading to, the acquisition of real estate required for improvements in advance, prior to increases in value or loss to other uses;
- Increase in taxpayer awareness of various capital projects and the costs involved; and
- Planning projects for the future based upon need and the ability to pay.

Administration of the CIP

- In accordance with § 15.2-2239 of the Code of Virginia, the Planning Commission shall prepare and revise annually the Capital Improvements Program.
- The Department of Development is designated as the primary office responsible for formulation of the annual draft Capital Improvements Program.
- All departments and agencies are requested to submit proposed capital improvement projects to the Department of Development in accordance with established administrative procedures.

The CIP Process

1. Initiate Program (Annually, each November)
2. Determine the Status of Previously Approved Capital Projects
3. Determine New Projects to Add to CIP
4. Prepare Draft CIP
5. Planning Commission Review
6. Perform Financial Analyses
7. Review Project Requests in Light of Financial Analysis
8. Finalize CIP for Governmental Consideration
9. Adopt CIP
10. Adopt Capital Budget

TOTAL PROJECT REQUESTS

COUNTY OF CULPEPER
CAPITAL IMPROVEMENTS PROGRAM
FISCAL YEARS: 2026-2030

CIP GROUP	PAGE	TOTAL PROJECT	FY 26	FY 27	FY 28	FY 29	FY 30	TOTAL PROJECTS FY26-FY30
AIRPORT	AIR	11,040,000	390,000	1,200,000	4,800,000	3,325,000	812,000	10,527,000
BUILDINGS AND GROUNDS	BG	99,034,000	1,050,000	1,270,000	82,505,000	10,950,000	900,000	96,675,000
EDUCATION	EDU	188,553,620	42,750,000	3,236,000	100,000	18,892,000	41,900,000	106,878,000
GRANT MATCHING FUNDS (MISC)	MISC	600,000	100,000	100,000	100,000	100,000	100,000	500,000
INFORMATION TECHNOLOGY	IT	2,692,000	50,000	500,000	500,000	500,000	900,000	2,450,000
LIBRARY	LIB	2,775,000	600,000	100,000	75,000	0	2,000,000	2,775,000
PARKS AND RECREATION	PARKS	17,159,650	1,337,650	3,717,000	1,654,000	3,542,000	1,100,000	11,350,650
PUBLIC SAFETY	PS	24,802,000	2,102,000	5,200,000	3,000,000	5,200,000	1,000,000	16,502,000
PUBLIC WORKS-LANDFILL	LANDFILL	2,200,000	0	772,000	772,000	0	0	1,544,000
PUBLIC WORKS-ROADS	ROADS	56,682,356	300,000	10,133,606	5,300,000	15,300,000	5,300,000	36,333,606
PUBLIC WORKS-WATER & SEWER	W&S	18,940,000	400,000	3,400,000	1,800,000	5,740,000	2,000,000	13,040,000
TOTAL		424,478,626	49,079,650	29,628,606	100,606,000	63,549,000	56,012,000	298,575,256

CIP SUMMARY

CIP DEPARTMENT: AIRPORT

MAJOR ACCOUNT #:

	<u>ESTIMATED COST</u>	<u>PRIOR APPROPRIATION</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY26-FY30</u>
SOURCES								
GENERAL FUNDS:	384240	177,600	3,900	24,000	96,000	66,500	16,240	206,640
DEBT FUNDED:	0	0	0	0	0	0	0	0
OTHER SOURCES:	10655760	335,400	386,100	1,176,000	4,704,000	3,258,500	795,760	10,320,360
TOTAL SOURCES	11,040,000	513,000	390,000	1,200,000	4,800,000	3,325,000	812,000	10,527,000
PROJECTS (prioritized)								
EAST SIDE TERMINAL AREA PLA	113,000	113,000	0	0	0	0	0	0
NE TAXIWAY CONNECTOR - DE	250,000	250,000	0	0	0	0	0	0
T-HANGAR REPAIRS	150,000	150,000	0	0	0	0	0	0
RUNWAY PAVEMENT REHAB - D	390,000	0	390,000	0	0	0	0	390,000
NE TAXIWAY CONNECTOR - CO	950,000	0	0	950,000	0	0	0	950,000
TAXIWAY PAVEMENT REHAB - D	250,000	0	0	250,000	0	0	0	250,000
RUNWAY PAVEMENT REHAB - C	3,900,000	0	0	0	3,900,000	0	0	3,900,000
REHAB RUNWAY LIGHTING	900,000	0	0	0	900,000	0	0	900,000
TAXIWAY PAVEMENT REHAB - C	2,200,000	0	0	0	0	2,200,000	0	2,200,000
TAXIWAY REHAB LIGHTING	800,000	0	0	0	0	800,000	0	800,000
NE APRON EXPANSION - DESIG	325,000	0	0	0	0	325,000	0	325,000
NE APRON EXPANSION - CONST	812,000	0	0	0	0	0	812,000	812,000
TOTAL PROJECTS	11,040,000	513,000	390,000	1,200,000	4,800,000	3,325,000	812,000	10,527,000

AIR

CIP SUMMARY

CIP DEPARTMENT: BUILDINGS AND GROUNDS

MAJOR ACCOUNT #: 94120

	<u>ESTIMATED COST</u>	<u>PRIOR APPROPRIATION</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY26-FY30</u>
SOURCES								
GENERAL FUNDS:	18134000	2,059,000	450,000	1,270,000	2,505,000	10,950,000	900,000	16,075,000
DEBT FUNDED:	80000000	0	0	0	80,000,000	0	0	80,000,000
OTHER SOURCES:	900000	300,000	600,000	0	0	0	0	600,000
TOTAL SOURCES	99,034,000	2,359,000	1,050,000	1,270,000	82,505,000	10,950,000	900,000	96,675,000
PROJECTS (prioritized)								
CARVER CENTER PARKING LOT	265,000	265,000	0	0	0	0	0	0
OPTIONS HOUSE RENOVATION	500,000	500,000	0	0	0	0	0	0
REPLACE THE ROOF ON THE G	300,000	300,000	0	0	0	0	0	0
COURTHOUSE HVAC UPGRADE	1,040,000	1,040,000	0	0	0	0	0	0
BLUE RIDGE AVE PARKING LOT	100,000	50,000	50,000	0	0	0	0	50,000
SECURITY IMPROVEMENTS TO	804,000	204,000	0	300,000	300,000	0	0	600,000
SPACE FOR ADDITIONAL COUN	400,000	0	0	100,000	100,000	100,000	100,000	400,000
HISTORIC COURTHOUSE BRICK	150,000	0	150,000	0	0	0	0	150,000
CARVER CENTER AUDITORIUM	600,000	0	600,000	0	0	0	0	600,000
GENERAL DISTRICT COURT REF	250,000	0	250,000	0	0	0	0	250,000
COURTHOUSE PLUMBING REPL	75,000	0	0	75,000	0	0	0	75,000
REPLACE RUBBER ROOF ON CO	135,000	0	0	135,000	0	0	0	135,000
REMOVE UNDERGROUND STOR	75,000	0	0	75,000	0	0	0	75,000
HUMAN SERVICES PARKING LO	120,000	0	0	120,000	0	0	0	120,000
ROOF REPLACEMENT - COUNTY	65,000	0	0	65,000	0	0	0	65,000
ANIMAL SHELTER RENOVATION	300,000	0	0	300,000	0	0	0	300,000
COURTHOUSE EXPANSION / RE	80,000,000	0	0	0	80,000,000	0	0	80,000,000
HVAC REPLACEMENT AT 118 W.	240,000	0	0	0	240,000	0	0	240,000
CARVER CENTER RENOVATION	3,115,000	0	0	0	1,765,000	750,000	600,000	3,115,000
COUNTY ADMINISTRATION OFFI	10,000,000	0	0	0	0	10,000,000	0	10,000,000
REPLACE WINDOWS - 155 W. DA	250,000	0	0	50,000	50,000	50,000	100,000	250,000

CIP SUMMARY

CIP DEPARTMENT: BUILDINGS AND GROUNDS

MAJOR ACCOUNT #: 94120

REPLACE ROOF MEMBRANE - C	250,000	0	0	50,000	50,000	50,000	100,000	250,000
TOTAL PROJECTS	99,034,000	2,359,000	1,050,000	1,270,000	82,505,000	10,950,000	900,000	96,675,000

BG

CIP SUMMARY

CIP DEPARTMENT: EDUCATION

MAJOR ACCOUNT #: 94190

	<u>ESTIMATED COST</u>	<u>PRIOR APPROPRIATION</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY26-FY30</u>
SOURCES								
GENERAL FUNDS:	22624340	11,417,340	750,000	3,131,000	50,000	150,000	0	4,081,000
DEBT FUNDED:	171542000	69,000,000	42,000,000	0	0	18,692,000	41,850,000	102,542,000
OTHER SOURCES:	3387280	1,258,280	0	105,000	50,000	50,000	50,000	255,000
TOTAL SOURCES	197,553,620	81,675,620	42,750,000	3,236,000	100,000	18,892,000	41,900,000	106,878,000
PROJECTS (prioritized)								
MIDDLE SCHOOL PROJECT	69,000,000	69,000,000	0	0	0	0	0	0
CMS CHILLER REPLACEMENT	93,000	93,000	0	0	0	0	0	0
MAINTENANCE WAREHOUSE	300,000	300,000	0	0	0	0	0	0
MAINTENANCE SHED REPLACE	78,000	78,000	0	0	0	0	0	0
CENTRAL OFFICE BUILDING	3,741,000	3,741,000	0	0	0	0	0	0
SIMMS DRIVE EXTENSION	915,000	915,000	0	0	0	0	0	0
KITCHEN EQUIPMENT	352,000	352,000	0	0	0	0	0	0
MASTER PLAN FOR NEW SCHO	150,000	150,000	0	0	0	0	0	0
PSE NEW BOILER UNIT	303,620	111,280	0	0	0	0	0	0
AGR ROOF COATING	530,000	530,000	0	0	0	0	0	0
NEW ELEMENTARY SCHOOL #7	42,000,000	0	42,000,000	0	0	0	0	42,000,000
FARMINGTON LVT FLOORING	300,000	0	300,000	0	0	0	0	300,000
EMERALD HILL ELEMENTARY - L	314,000	314,000	0	0	0	0	0	0
SYCAMORE PARK ELEMENTARY	300,000	0	300,000	0	0	0	0	300,000
PEARL SAMPLE ELEMENTARY -	150,000	0	150,000	0	0	0	0	150,000
FTB - ROOF REPLACEMENT	1,000,000	1,000,000	0	0	0	0	0	0
CCHS - WELL FOR PRACTICE FI	90,000	90,000	0	0	0	0	0	0
TRANSPORTATION - NEW BUSE	735,000	735,000	0	0	0	0	0	0
PEARL SAMPLE- HVAC CONTRO	1,658,000	1,658,000	0	0	0	0	0	0
PHONE SYSTEM UPGRADE	400,000	400,000	0	0	0	0	0	0
EHE HEAT PUMP/CONTROLS	1,700,000	869,000	0	831,000	0	0	0	831,000

CIP SUMMARY

CIP DEPARTMENT: EDUCATION

MAJOR ACCOUNT #: 94190

ELECTRIC VEHICLES/CHARGING	872,000	817,000	0	55,000	0	0	0	55,000
CCHS STADIUM PARKING	400,000	0	0	400,000	0	0	0	400,000
LED INTERIOR LIGHTING - ALL S	1,500,000	0	0	1,500,000	0	0	0	1,500,000
FARMINGTON ELEMENTARY - P	400,000	0	0	400,000	0	0	0	400,000
SECURITY UPDATES - ALL SCH	530,000	330,000	0	50,000	50,000	50,000	50,000	200,000
MASTER PLAN FOR SYCAMORE	50,000	0	0	0	50,000	0	0	50,000
RENOVATE SYCAMORE PARK (1	18,692,000	0	0	0	0	18,692,000	0	18,692,000
FUTURE ELEMENTARY SCHOOL	42,000,000	0	0	0	0	150,000	41,850,000	42,000,000
TOTAL PROJECTS	188,553,620	81,483,280	42,750,000	3,236,000	100,000	18,892,000	41,900,000	106,878,000

EDU

CIP SUMMARY

CIP DEPARTMENT: INFORMATION TECHNOLOGY

MAJOR ACCOUNT #: 94110

	<u>ESTIMATED COST</u>	<u>PRIOR APPROPRIATION</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY26-FY30</u>
SOURCES								
GENERAL FUNDS:	2692000	242,000	50,000	500,000	500,000	500,000	900,000	2,450,000
DEBT FUNDED:	0	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0	0
TOTAL SOURCES	2,692,000	242,000	50,000	500,000	500,000	500,000	900,000	2,450,000
PROJECTS (prioritized)								
IT UPGRADES - IMPLEMENTATIO	692,000	242,000	50,000	100,000	100,000	100,000	100,000	450,000
FINANCIAL SOFTWARE UPGRAD	2,000,000	0	0	400,000	400,000	400,000	800,000	2,000,000
TOTAL PROJECTS	2,692,000	242,000	50,000	500,000	500,000	500,000	900,000	2,450,000

IT

CIP SUMMARY

CIP DEPARTMENT: PUBLIC WORKS-LANDFILL

MAJOR ACCOUNT #: 94130

	<u>ESTIMATED COST</u>	<u>PRIOR APPROPRIATION</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY26-FY30</u>
SOURCES								
GENERAL FUNDS:	1544000	456,000	0	772,000	772,000	0	0	1,544,000
DEBT FUNDED:	0	0	0	0	0	0	0	0
OTHER SOURCES:	200000	200,000	0	0	0	0	0	0
TOTAL SOURCES	1,744,000	656,000	0	772,000	772,000	0	0	1,544,000
PROJECTS (prioritized)								
RE-GRADE LANDFILL CAP	200,000	200,000	0	0	0	0	0	0
RESIDENTIAL CONVENIENCE CE	2,000,000	456,000	0	772,000	772,000	0	0	1,544,000
TOTAL PROJECTS	2,200,000	656,000	0	772,000	772,000	0	0	1,544,000

LANDFILL

CIP SUMMARY

CIP DEPARTMENT: LIBRARY
MAJOR ACCOUNT #: 94140

	<u>ESTIMATED</u> <u>COST</u>	<u>PRIOR</u> <u>APPROPRIATION</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY26-FY30</u>
SOURCES								
GENERAL FUNDS:	2275000	0	100,000	100,000	75,000	0	1,500,000	1,775,000
DEBT FUNDED:	0	0	0	0	0	0	0	0
OTHER SOURCES:	500000	0	500,000	0	0	0	500,000	1,000,000
TOTAL SOURCES	2,775,000	0	600,000	100,000	75,000	0	2,000,000	2,775,000
PROJECTS (prioritized)								
LIBRARY YOUTH SERVICES	600,000	0	600,000	0	0	0	0	600,000
RFID IMPLEMENTATION AND AU	100,000	0	0	100,000	0	0	0	100,000
LOBBY ENTRANCE RENOVATIO	75,000	0	0	0	75,000	0	0	75,000
FUTURE BRANCH LIBRARY	2,000,000	0	0	0	0	0	2,000,000	2,000,000
TOTAL PROJECTS	2,775,000	0	600,000	100,000	75,000	0	2,000,000	2,775,000

LIB

CIP SUMMARY

CIP DEPARTMENT: GRANT MATCHING FUNDS (MISC)

MAJOR ACCOUNT #:

	<u>ESTIMATED COST</u>	<u>PRIOR APPROPRIATION</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY26-FY30</u>
SOURCES								
GENERAL FUNDS:	600000	200,000	100,000	100,000	100,000	100,000	100,000	500,000
DEBT FUNDED:	0	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0	0
TOTAL SOURCES	600,000	200,000	100,000	100,000	100,000	100,000	100,000	500,000
PROJECTS (prioritized)								
MATCHING FUNDS FOR AGRICU	100,000	100,000	0	0	0	0	0	0
GRANT MATCHING FUNDS	500,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000
TOTAL PROJECTS	600,000	200,000	100,000	100,000	100,000	100,000	100,000	500,000

MISC

CIP SUMMARY

CIP DEPARTMENT: PARKS AND RECREATION

MAJOR ACCOUNT #: 94182

	<u>ESTIMATED COST</u>	<u>PRIOR APPROPRIATION</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY26-FY30</u>
SOURCES								
GENERAL FUNDS:	12159650	809,000	1,337,650	3,717,000	1,654,000	3,542,000	1,100,000	11,350,650
DEBT FUNDED:	0	0	0	0	0	0	0	0
OTHER SOURCES:	5000000	5,000,000	0	0	0	0	0	0
TOTAL SOURCES	17,159,650	5,809,000	1,337,650	3,717,000	1,654,000	3,542,000	1,100,000	11,350,650
PROJECTS (prioritized)								
COMMUNITY POOL PROJECT	5,175,000	5,000,000	175,000	0	0	0	0	175,000
SPORTS COMPLEX IMPROVEME	1,085,650	105,000	605,650	0	375,000	0	0	980,650
LENN PARK IMPROVEMENTS	1,259,000	250,000	482,000	527,000	0	0	0	1,009,000
PARK PLANNING AND DESIGN	150,000	0	75,000	75,000	0	0	0	150,000
RENOVATE PARKING - COMMUN	2,000,000	0	0	2,000,000	0	0	0	2,000,000
MT. RUN LAKE PARK IMPROVEM	2,702,000	415,000	0	415,000	897,000	0	975,000	2,287,000
KIRKPATRICK PARK IMPROVEM	1,172,000	0	0	375,000	382,000	415,000	0	1,172,000
COUNTY TRAILS	331,000	29,000	0	175,000	0	127,000	0	302,000
PARKS SIGNAGE PROJECT	150,000	0	0	150,000	0	0	0	150,000
CULPEPER COUNTY FIELDHOU	3,000,000	0	0	0	0	3,000,000	0	3,000,000
SPILMAN PARK IMPROVEMENTS	135,000	10,000	0	0	0	0	125,000	125,000
TOTAL PROJECTS	17,159,650	5,809,000	1,337,650	3,717,000	1,654,000	3,542,000	1,100,000	11,350,650

PARKS

CIP SUMMARY

CIP DEPARTMENT: PUBLIC SAFETY

MAJOR ACCOUNT #: 94100

	<u>ESTIMATED COST</u>	<u>PRIOR APPROPRIATION</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY26-FY30</u>
SOURCES								
GENERAL FUNDS:	20102000	8,300,000	2,102,000	4,100,000	3,000,000	3,100,000	1,000,000	13,302,000
DEBT FUNDED:	0	0	0	0	0	0	0	0
OTHER SOURCES:	3200000	0	0	1,100,000	0	2,100,000	0	3,200,000
TOTAL SOURCES	23,302,000	8,300,000	2,102,000	5,200,000	3,000,000	5,200,000	1,000,000	16,502,000
PROJECTS (prioritized)								
FIRE & RESCUE ASSOCIATION	4,800,000	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
FIRE & RESCUE ADDITIONAL C	1,200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
FIRE & RESCUE ASSOCIATION (6,200,000	800,000	0	1,200,000	0	4,200,000	0	5,400,000
EXPAND THE EMERGENCY OPE	1,250,000	1,250,000	0	0	0	0	0	0
COFFEEWOOD CORRECTIONAL	5,000,000	5,000,000	0	0	0	0	0	0
SHERIFFS OFFICE JAIL - HVAC/B	1,000,000	250,000	750,000	0	0	0	0	750,000
EMERGENCY SERVICES - FLEET	160,000	0	160,000	0	0	0	0	160,000
CARDIAC MOINTORS/DEFIBRILL	192,000	0	192,000	0	0	0	0	192,000
FIRE DEPT. TRAINING FACILITY	3,500,000	0	0	1,500,000	2,000,000	0	0	3,500,000
NEW EMS BUILDING	1,500,000	0	0	1,500,000	0	0	0	1,500,000
TOTAL PROJECTS	24,802,000	8,300,000	2,102,000	5,200,000	3,000,000	5,200,000	1,000,000	16,502,000

PS

CIP SUMMARY

CIP DEPARTMENT: PUBLIC WORKS-ROADS

MAJOR ACCOUNT #: 94130

	<u>ESTIMATED COST</u>	<u>PRIOR APPROPRIATION</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY26-FY30</u>
SOURCES								
GENERAL FUNDS:	31848750	10,348,750	300,000	5,300,000	5,300,000	5,300,000	5,300,000	21,500,000
DEBT FUNDED:	0	0	0	0	0	0	0	0
OTHER SOURCES:	14833606	0	0	4,833,606	0	10,000,000	0	14,833,606
TOTAL SOURCES	46,682,356	10,348,750	300,000	10,133,606	5,300,000	15,300,000	5,300,000	36,333,606
PROJECTS (prioritized)								
FUTURE REVENUE SHARING TA	55,182,356	10,348,750	0	9,833,606	5,000,000	15,000,000	5,000,000	34,833,606
TRANSPORTATION DESIGN AND	1,500,000	0	300,000	300,000	300,000	300,000	300,000	1,500,000
TOTAL PROJECTS	56,682,356	10,348,750	300,000	10,133,606	5,300,000	15,300,000	5,300,000	36,333,606

ROADS

CIP SUMMARY

CIP DEPARTMENT: PUBLIC WORKS-WATER & SEWER

MAJOR ACCOUNT #: 94130

	<u>ESTIMATED COST</u>	<u>PRIOR APPROPRIATION</u>	<u>FY 26</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>	<u>FY26-FY30</u>
SOURCES								
GENERAL FUNDS:	11215000	1,675,000	200,000	2,700,000	1,400,000	3,240,000	2,000,000	9,540,000
DEBT FUNDED:	0	0	0	0	0	0	0	0
OTHER SOURCES:	7725000	3,825,000	200,000	700,000	500,000	2,500,000	0	3,900,000
TOTAL SOURCES	18,940,000	5,500,000	400,000	3,400,000	1,900,000	5,740,000	2,000,000	13,440,000
PROJECTS (prioritized)								
PUBLIC WATER SUPPLY ROUTE	6,100,000	2,350,000	0	2,000,000	0	0	0	2,000,000
WASHOUT/INSPECT AND REPAI	300,000	100,000	200,000	0	0	0	0	200,000
AIRPARK WATER TANK WASHO	500,000	300,000	200,000	0	0	0	0	200,000
SOMERSET GRAVITY SEWER LI	800,000	800,000	0	0	0	0	0	0
CONNECT WILLOW RUN WELLS	400,000	200,000	0	0	200,000	0	0	200,000
CLEVENGERS VILLAGE RAW W	2,000,000	0	0	1,000,000	1,000,000	0	0	2,000,000
REPLACE MEDIA IN WATER TRE	300,000	0	0	0	300,000		0	
PAINT CLEVENGERS ELEVATED	1,200,000	0	0	400,000	300,000	400,000	0	1,100,000
BRANDY STATION SEWER LINE	2,500,000	0	0	0	0	2,500,000	0	2,500,000
WATER LINE EXTENSION TO CO	840,000	0	0	0	0	840,000	0	840,000
AIRPARK WATER TREATMENT F	4,000,000	0	0	0	0	2,000,000	2,000,000	4,000,000
TOTAL PROJECTS	18,940,000	3,750,000	400,000	3,400,000	1,800,000	5,740,000	2,000,000	13,340,000

W&S

EAST SIDE TERMINAL AREA PLAN

ACCOUNT NUMBER: -8213-000-000-

CIP DEPT: AIRPORT

I. PROJECT DESCRIPTION

1. DESCRIPTION

Area Plan for the east side of the terminal

2. PHYSICAL LOCATION:

Culpeper County Regional Airport

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This terminal area plan is necessary to complete taxiway connector design and any future construction for this part of the Airport.

4. COMPLETION DATE

30-Jun-25

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 113,000

TOTAL REVENUES: GENERAL FUNDS: 22600

DEBT FUNDED: 0

OTHER SOURCES: 90400

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	22,600	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	90,400	0	0	0	0	0	0
SOURCE:	GEN FUN/DOAV						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	113,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

NE TAXIWAY CONNECTOR - DESIGN

ACCOUNT NUMBER: -8213-000-000-

CIP DEPT: AIRPORT

I. PROJECT DESCRIPTION

1. DESCRIPTION

Expansion of Airport facilities consistent with newly adopted Airport Master Plan Update (MPU).

2. PHYSICAL LOCATION:

Culpeper Regional Airport

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Long term airport development plans are based upon the MPU. All plans have been conceptually endorsed by VDOA and FAA.

4. COMPLETION DATE

30-Jun-25

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 250,000

TOTAL REVENUES: GENERAL FUNDS: 5000

DEBT FUNDED: 0

OTHER SOURCES: 245000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	5,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	245,000	0	0	0	0	0	0
SOURCE:	DOAV/FAA/G EN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	250,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

T-HANGAR REPAIRS

ACCOUNT NUMBER: -8213-000-000-

CIP DEPT: AIRPORT

I. PROJECT DESCRIPTION

1. DESCRIPTION

There is a need to repair and replace T-hangar doors.

2. PHYSICAL LOCATION:

Culpeper Regional Airport

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The hangar door repairs are important as hangar rental income is a key source of local funding for the airport operations. The hangar repairs are not eligible for state or federal funding.

4. COMPLETION DATE

30-Jun-25

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 150,000

TOTAL REVENUES: GENERAL FUNDS: 150000
DEBT FUNDED: 0
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	150,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	150,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

RUNWAY PAVEMENT REHAB - DESIGN ONLY

ACCOUNT NUMBER: -8213-000-000-

CIP DEPT: AIRPORT

I. PROJECT DESCRIPTION

1. DESCRIPTION

The state Department of Aviation conducted an analysis and identified many pavement repair needs. The runway ranks the highest for pavement rehabilitation needs. This will include lighting design as well.

2. PHYSICAL LOCATION:

Culpeper Regional Airport

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This pavement project is crucial to airport safety and functionality and is in response to needs identified due to an analysis performed by the Virginia Department of Aviation.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 390,000

TOTAL REVENUES: GENERAL FUNDS: 3900

DEBT FUNDED: 0

OTHER SOURCES: 386100

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	3,900	0	0	0	0	3,900
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	386,100	0	0	0	0	386,100
SOURCE:	EN FUND/DOAV/ FAA						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	390,000	0	0	0	0	390,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

NE TAXIWAY CONNECTOR - CONSTRUCTION

ACCOUNT NUMBER: -8213-000-000-

CIP DEPT: AIRPORT

I. PROJECT DESCRIPTION

1. DESCRIPTION

Expansion of Airport facilities consistent with newly adopted Airport Master Plan Update (MPU).

2. PHYSICAL LOCATION:

Culpeper Regional Airport

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Long term airport development plans are based upon the MPU. All plans have been conceptually endorsed by VDOA and FAA.

4. COMPLETION DATE

30-Jun-27

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 950,000

TOTAL REVENUES: GENERAL FUNDS: 19000

DEBT FUNDED: 0

OTHER SOURCES: 931000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	19,000	0	0	0	19,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	931,000	0	0	0	931,000
SOURCE:			FAA/DOAV/G EN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	950,000	0	0	0	950,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

TAXIWAY PAVEMENT REHAB - DESIGN

ACCOUNT NUMBER: -8213-000-000-

CIP DEPT: AIRPORT

I. PROJECT DESCRIPTION

1. DESCRIPTION

Design for Taxiway pavement rehabilitation. This includes lighting as well.

2. PHYSICAL LOCATION:

Culpeper County Airport

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Taxiway needs to be repaved .

4. COMPLETION DATE

30-Jun-27

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 250,000

TOTAL REVENUES: GENERAL FUNDS: 5000

DEBT FUNDED: 0

OTHER SOURCES: 245000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	5,000	0	0	0	5,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	245,000	0	0	0	245,000
SOURCE:			GEN FUND/DOAV FAA				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	250,000	0	0	0	250,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

RUNWAY PAVEMENT REHAB - CONSTRUCTION

ACCOUNT NUMBER: -8213-000-000-

CIP DEPT: AIRPORT

I. PROJECT DESCRIPTION

1. DESCRIPTION

Runway Pavement rehabilitation as designed. Runway pavement rehabilitation needs were identified by the Virginia Department of Aviation as a priority. The project will include lighting as well.

2. PHYSICAL LOCATION:

Culpeper Regional Airport

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This pavement rehabilitation is critical for airport safety and functionality.

4. COMPLETION DATE

30-Jun-28

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 3,900,000

TOTAL REVENUES: GENERAL FUNDS: 78000
DEBT FUNDED: 0
OTHER SOURCES: 3822000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	78,000	0	0	78,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	3,822,000	0	0	3,822,000
SOURCE:				GEN FUND/FAA/D OAV			

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	3,900,000	0	0	3,900,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

REHAB RUNWAY LIGHTING

ACCOUNT NUMBER: -8213-000-000-

CIP DEPT: AIRPORT

I. PROJECT DESCRIPTION

1. DESCRIPTION

The lighting along the runway needs to be upgraded.

2. PHYSICAL LOCATION:

Culpeper County Airport

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The lighting helps serves a primary safety function and needs to be rennovated.

4. COMPLETION DATE

01-Jun-28

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 900,000

TOTAL REVENUES: GENERAL FUNDS: 18000

DEBT FUNDED: 0

OTHER SOURCES: 882000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	18,000	0	0	18,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	882,000	0	0	882,000
SOURCE:				GEN FUND/DOAV/ FAA			

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	900,000	0	0	900,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

TAXIWAY PAVEMENT REHAB - CONSTRUCTION

ACCOUNT NUMBER: -8213-000-000-

CIP DEPT: AIRPORT

I. PROJECT DESCRIPTION

1. DESCRIPTION

Taxiway pavement rehabilitation construction.

2. PHYSICAL LOCATION:

Culpeper County Airport

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This is needed to maintain safe conditions for the taxiway.

4. COMPLETION DATE

30-Jun-29

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 2,200,000

TOTAL REVENUES: GENERAL FUNDS: 44000
DEBT FUNDED: 0
OTHER SOURCES: 2156000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	44,000	0	44,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	2,156,000	0	2,156,000
SOURCE:					GEN FUND/DOAV FAA		

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	0	2,200,000	0	2,200,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

TAXIWAY REHAB LIGHTING

ACCOUNT NUMBER: -8213-000-000-

CIP DEPT: AIRPORT

I. PROJECT DESCRIPTION

1. DESCRIPTION

The lighting along the taxiway needs to be upgraded.

2. PHYSICAL LOCATION:

Culpeper County Airport

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The lighting along the taxiway provides safety for airport functions.

4. COMPLETION DATE

30-Jun-29

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 800,000

TOTAL REVENUES: GENERAL FUNDS: 16000
DEBT FUNDED: 0
OTHER SOURCES: 784000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	16,000	0	16,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	784,000	0	784,000
SOURCE:					GEN FUND/DOAV/ FAA		

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	0	800,000	0	800,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

NE APRON EXPANSION - DESIGN

ACCOUNT NUMBER: -82132-000-000-

CIP DEPT: AIRPORT

I. PROJECT DESCRIPTION

1. DESCRIPTION

Expansion of Airport facilities consistent with newly adopted Airport Master Plan Update (MPU). Design for apron expansion.

2. PHYSICAL LOCATION:

Culpeper Regional Airport

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Long term airport development plans are based upon the MPU. All plans have been conceptually endorsed by VDOA and FAA.

4. COMPLETION DATE

30-Jun-29

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 325,000

TOTAL REVENUES: GENERAL FUNDS: 6500

DEBT FUNDED: 0

OTHER SOURCES: 318500

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	6,500	0	6,500
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	318,500	0	318,500
SOURCE:					FAA/GEN FUN		

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	0	325,000	0	325,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

NE APRON EXPANSION - CONSTRUCTION

ACCOUNT NUMBER: -8213-000-000-

CIP DEPT: AIRPORT

I. PROJECT DESCRIPTION

1. DESCRIPTION

Funding for this project will allow for the apron expansion to continue to improve overall airport functions.

2. PHYSICAL LOCATION:

Culpeper County Airport

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Funding for this project will allow for the apron expansion to continue to improve overall airport functions.

4. COMPLETION DATE

30-Jun-30

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 812,000

TOTAL REVENUES: GENERAL FUNDS: 16240

DEBT FUNDED: 0

OTHER SOURCES: 795760

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	0	16,240	16,240
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	795,760	795,760
SOURCE:						Gen Fund/DOA/FA A	

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	0	0	812,000	812,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

CARVER CENTER PARKING LOT

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

The parking lots in front of and beside the Carver Center need rebuilding. The lots are in rough condition now. Total number of spaces would 60.

2. PHYSICAL LOCATION:

Carver Center, 9432 James Madison Hwy.

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

As the Carver Center is further renovated and used by multiple groups; a safe, durable parking surface will be critical. Further investments to expand uses of this facility are currently being planned.

4. COMPLETION DATE

30-Jun-25

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 265,000

TOTAL REVENUES: GENERAL FUNDS: 265000
DEBT FUNDED: 0
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	265,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	265,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

OPTIONS HOUSE RENOVATION AND ADDITION

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Replace two-story addition on the OPTIONS House. The existing addition will be demolished and then rebuilt for program and office space.
UPDATE Additional monies are needed to complete this project.

2. PHYSICAL LOCATION:

1303 James Madison Hwy.

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The existing two-story addition was constructed years and has been deemed unsafe for use by the Building Official. This project will replace that needed space. OPTIONS serves at risk youth and provides evidence based programs and assistance.

4. COMPLETION DATE

30-Jun-25

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 500,000

TOTAL REVENUES: GENERAL FUNDS: 500000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	500,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	500,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

REPLACE THE ROOF ON THE GALBREATH MARSHALL BUILDING

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Replace the rubber membrane roof on the building.

2. PHYSICAL LOCATION:

1401 Old Fredericksburg Road

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The current roof and insulation was installed in 2001 and is approaching the end of its useful life. The remaining planned funds for this project are planned to be supplied through the Human Services budget

4. COMPLETION DATE

30-Jun-25

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 300,000

TOTAL REVENUES: GENERAL FUNDS: 0
DEBT FUNDED: 0
OTHER SOURCES: 300000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	300,000	0	0	0	0	0	0
SOURCE:	DHS FUND BALANCE						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	300,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

COURTHOUSE HVAC UPGRADE

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Replace three rooftop handlers and twenty three (23) office fan coil units installed 1974. Replace chiller and cooling tower installed in 1994.

2. PHYSICAL LOCATION:

Courthouse - 235 W. Davis Street

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

All units have reached their end of service life. The new units will be much more energy efficient.

4. COMPLETION DATE

30-Jun-25

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 1,040,000

TOTAL REVENUES: GENERAL FUNDS: 1040000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	1,040,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	1,040,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

BLUE RIDGE AVE PARKING LOT

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Mill and repave asphalt parking lot on Blue Ridge Avenue.

2. PHYSICAL LOCATION:

Blue Ridge Parking Lot

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Existing parking has deteriorated significantly and needs to be repaved.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 100,000

TOTAL REVENUES: GENERAL FUNDS: 100000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	50,000	50,000	0	0	0	0	50,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND	GEN FUND					

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	50,000	50,000	0	0	0	0	50,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

SECURITY IMPROVEMENTS TO THE COURTHOUSE

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Renovations or additions to the Courthouse to further reduce contact between offenders, Court personnel and the public, especially those going to and from Circuit Court.

2. PHYSICAL LOCATION:

135 W Cameron Street

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Improve portions of the Courthouse that do not meet the minimum security standards in Virginia Courthouse Facility Guidelines. These projects are intended to improve much needed security concerns.

4. COMPLETION DATE

30-Jun-27

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 804,000

TOTAL REVENUES: GENERAL FUNDS: 804000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	204,000	0	300,000	300,000	0	0	600,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND		GEN FUND	GEN FUND			

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	204,000	0	300,000	300,000	0	0	600,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

SPACE FOR ADDITIONAL COUNTY OFFICES

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

The current County office buildings have little or no room for growth. As the economy improves and population grows the County will need additional office space.

2. PHYSICAL LOCATION:

TBD

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Establishing CIP funding for future office space needs will allow the County to capitalize on opportunities as they arise, especially for space in Town.

4. COMPLETION DATE

30-Jun-30

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 400,000

TOTAL REVENUES: GENERAL FUNDS: 400000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	100,000	100,000	100,000	100,000	400,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND	GEN FUND	GEN FUND	GEN FUND	

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	100,000	100,000	100,000	100,000	400,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

HISTORIC COURTHOUSE BRICK POINTING

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Point and replace broken brick on the Courthouse facade cracking from moisture intrusion using period brick and mortar. Received quote in 2024.

2. PHYSICAL LOCATION:

Historic Culpeper County Courthouse - Davis St.

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Brick and mortar are cracking from moisture intrusion.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 150,000

TOTAL REVENUES: GENERAL FUNDS: 150000
DEBT FUNDED: 0
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	150,000	0	0	0	0	150,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	150,000	0	0	0	0	150,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

CARVER CENTER AUDITORIUM RENOVATION

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Renovate the auditorium. Replace HVAC units, windows, ceiling, flooring, wall finishes, electrical upgrades and lighting.

2. PHYSICAL LOCATION:

Carver Center, Main Building

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

We received a \$500,000 federal grant and support from the Path Foundation for \$100,000 to renovate the space.

4. COMPLETION DATE

30-Jun-27

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 600,000

TOTAL REVENUES: GENERAL FUNDS: 0

DEBT FUNDED: 0

OTHER SOURCES: 600000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	600,000	0	0	0	0	600,000
SOURCE:	GRANT						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	600,000	0	0	0	0	600,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

GENERAL DISTRICT COURT REFINISHING

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Upgrade Gen District Court Judges Bench to add a second clerk position, and replace failing vinyl wall covering, ceiling tiles, courtroom finishes and vinyl wall covering in lobby.

2. PHYSICAL LOCATION:

135 W. Cameron St.

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Gen District received State funding for a second courtroom clerk and they do not have space on the bench. The Courtroom finishes need to be replaced.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 250,000

TOTAL REVENUES: GENERAL FUNDS: 250000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	250,000	0	0	0	0	250,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	250,000	0	0	0	0	250,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

COURTHOUSE PLUMBING REPLACEMENT

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Replace all the potable water and sewer lines in the Courthouse.

2. PHYSICAL LOCATION:

Courthouse - 135 W. Cameron Street

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Existing interior plumbing has reached the end of its service life.

4. COMPLETION DATE

30-Jun-27

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 75,000

TOTAL REVENUES: GENERAL FUNDS: 75000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	75,000	0	0	0	75,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	75,000	0	0	0	75,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

REPLACE RUBBER ROOF ON COURTHOUSE

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Replace the flat rubber roof on the Courthouse after we replace the rooftop HVAC air Handlers.

2. PHYSICAL LOCATION:

135 W. Cameron Street

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

4. COMPLETION DATE

30-Jun-27

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 135,000

TOTAL REVENUES: GENERAL FUNDS: 135000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	135,000	0	0	0	135,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	135,000	0	0	0	135,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

REMOVE UNDERGROUND STORAGE TANKS - HUMAN SERVICES BUILDING

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Remove underground storage tanks at the Culpeper Human Services Office complex at 1835 Industry Drive.

2. PHYSICAL LOCATION:

1835 INDUSTRY DRIVE

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This will help reduce the risk of any future environmental contamination from these underground tanks.

4. COMPLETION DATE

30-Jun-27

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 75,000

TOTAL REVENUES: GENERAL FUNDS: 75000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	75,000	0	0	0	75,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	75,000	0	0	0	75,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

HUMAN SERVICES PARKING LOT

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Mill, repair, and pave parkign lot at Human Services facility at 1835 Industry Dr.

2. PHYSICAL LOCATION:

Human Services Facility - 1835 Industry Drive

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Several sections of the parking lot are deteriorating.

4. COMPLETION DATE

30-Jun-28

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 120,000

TOTAL REVENUES: GENERAL FUNDS: 120000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	120,000	0	0	0	120,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:							
			GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	120,000	0	0	0	120,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

ROOF REPLACEMENT - COUNTY ADMINISTRATION BUILDING

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Replace rubber membrane on flat roof.

2. PHYSICAL LOCATION:

302 N. Main Street

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Rubber roof is cracking and deteriorating. We are patching leaks.

4. COMPLETION DATE

30-Jun-27

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 65,000

TOTAL REVENUES: GENERAL FUNDS: 65000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	65,000	0	0	0	65,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:							

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	65,000	0	0	0	65,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

ANIMAL SHELTER RENOVATION

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Replace the shingle roof, 44 dog kennels, paint, lights, ceiling, cabinetry and furniture.

2. PHYSICAL LOCATION:

10144 James Monroe Hwy.

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The Animal Shelter was built in 2001 and needs updating. 5,424 SF

4. COMPLETION DATE

30-Jun-27

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 300,000

TOTAL REVENUES: GENERAL FUNDS: 300000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	300,000	0	0	0	300,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	300,000	0	0	0	300,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

COURTHOUSE EXPANSION / RENOVATION

ACCOUNT NUMBER: 94120-8213-000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Juvenile and Domestic Relations court now has two judges and there are two court rooms. Circuit court is at capacity, operating on some Saturdays. District court is also at capacity. It is time to begin thinking about property for a new courthouse.

2. PHYSICAL LOCATION:

TBD / West and Cameron Street (Former Town PD)

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The need for more space is inevitable as the community continues to grow. The County is currently conducting a space needs analysis with a consultant to assess anticipated needs as well as current needs.

4. COMPLETION DATE

30-Jun-29

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 80,000,000

TOTAL REVENUES: GENERAL FUNDS: 0
DEBT FUNDED: 80000000
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	80,000,000	0	0	80,000,000
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			DEBT FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	80,000,000	0	0	80,000,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

HVAC REPLACEMENT AT 118 W. DAVIS ST.

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Replace six (6) air conditioning units installed in 2005. All units have reached the end of their service life.

2. PHYSICAL LOCATION:

118 W. Davis Street

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Units are reaching their end of service life. New units will be more efficient

4. COMPLETION DATE

30-Jun-28

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 240,000

TOTAL REVENUES: GENERAL FUNDS: 240000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	240,000	0	0	240,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	240,000	0	0	240,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

CARVER CENTER RENOVATIONS (INCLUDING 2nd STORY AND AUDITORIUM)

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

This includes many upcoming needed renovations to fully utilize the existing main building including the second floor and the auditorium. The first priority however is to complete first floor renovations for the relocation of the Extension Office from the Town of Culpeper to the Carver Center.

2. PHYSICAL LOCATION:

CARVER CENTER MAIN BUILDING

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Future elevator ADA access will open up additional grant opportunities for renovating the second floor.

4. COMPLETION DATE

30-Jun-30

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 3,115,000

TOTAL REVENUES: GENERAL FUNDS: 3115000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	1,765,000	750,000	600,000	3,115,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:				GEN FUND	GEN FUND	GEN FUND	

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	1,765,000	750,000	600,000	3,115,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	60,000	60,000	60,000	180,000

COUNTY ADMINISTRATION OFFICES

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Purchase and/or build administrative office space for School and County administrative offices.

2. PHYSICAL LOCATION:

TBD

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The school administration is currently leasing administrative space the the County Administration has no room for growth. A co-located facility could be more efficient and economical to operate.

4. COMPLETION DATE

30-Jun-30

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 10,000,000

TOTAL REVENUES: GENERAL FUNDS: 10000000
DEBT FUNDED: 0
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	10,000,000	0	10,000,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:							

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	0	10,000,000	0	10,000,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	250,000	0	250,000

REPLACE ROOF MEMBRANE - COUNTY OFFICE BUILDING

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Replace the flat rubber membrane roof of the County office building and point.

2. PHYSICAL LOCATION:

155 W. Davis St.

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The rubber roof was installed in 2011 and needs to be replaced in 2030. The false parapet is metal and is deteriorating from moisture damage. It should be replaced at the same time.

4. COMPLETION DATE

30-Jun-30

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 250,000

TOTAL REVENUES: GENERAL FUNDS: 250000
DEBT FUNDED: 0
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	50,000	50,000	50,000	100,000	250,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND	GEN FUND	GEN FUND	GEN FUND	

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	50,000	50,000	50,000	100,000	250,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

REPLACE WINDOWS - 155 W. DAVIS STREET

ACCOUNT NUMBER: 94120--000-000-

CIP DEPT: BUILDINGS AND GROUNDS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Replace all the exterior windows. 62 Windows.

2. PHYSICAL LOCATION:

155 W. Davis St.

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The windows are fogging and the frames and sashes are in poor condition. The weather stripping is deteriorating driving up heating and air conditioning expenses. The windows were installed in 2001.

4. COMPLETION DATE

30-Jun-30

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 250,000

TOTAL REVENUES: GENERAL FUNDS: 250000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	50,000	50,000	50,000	100,000	250,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND	GEN FUND	GEN FUND	GEN FUND	

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	50,000	50,000	50,000	100,000	250,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

MIDDLE SCHOOL PROJECT

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Build a new Middle School or renovate existing CMS to modernize building originally constructed in 1977 and improve operating efficiency.

2. PHYSICAL LOCATION:

TBD

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Original parts of the building and all mechanical systems are showing age. This will be a debt funded project. Construction anticipated to begin in 2025.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 69,000,000

TOTAL REVENUES: GENERAL FUNDS: 0
DEBT FUNDED: 69000000
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	0	0	0
DEBT FUNDED:	69,000,000	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	DEBT FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	69,000,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

CMS CHILLER REPLACEMENT

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Replace CMS original chiller from 1977. This project will be wrapped into the upcoming CMS renovation project. The remaining balance will be transferred to new capital projects.

2. PHYSICAL LOCATION:

CULPEPER MIDDLE SCHOOL

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Better technology will result in more efficient building controls. The remaining balance will be transferred to new capital projects.

4. COMPLETION DATE

30-Jun-25

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 93,000

TOTAL REVENUES: GENERAL FUNDS: 93000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	93,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	93,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

MAINTENANCE WAREHOUSE

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Construct a maintenance warehouse.

2. PHYSICAL LOCATION:

CCHS, Achievement Drive

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Maintenance warehouse is needed for associated storage of materials and equipment to maintain the many buildings and structures within the school system.

4. COMPLETION DATE

30-Jun-25

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 300,000

TOTAL REVENUES: GENERAL FUNDS: 300000
DEBT FUNDED: 0
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	300,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	300,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

MAINTENANCE SHED REPLACEMENT

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Replance the maintenance shed that houses equipment.

2. PHYSICAL LOCATION:

CCHS, Achievement Drive

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Existing shed has exceeded its life cycle.

4. COMPLETION DATE

30-Jun-25

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 78,000

TOTAL REVENUES: GENERAL FUNDS: 78000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	78,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	78,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

CENTRAL OFFICE BUILDING

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Construct new office building to house administration. **The money in this project is proposed to be transferred to other capital projects.

2. PHYSICAL LOCATION:

TBD

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

A portion of existing administrative offices are being renovated for middle school classroom space. This project would accommodate the relocation of this office space. *The money in this project is proposed to be transferred to other capital projects.

4. COMPLETION DATE

30-Jun-25

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 3,741,000

TOTAL REVENUES: GENERAL FUNDS: 3741000
DEBT FUNDED: 0
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	3,741,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	3,741,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

SIMMS DRIVE EXTENSION

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Create a seoncd access drive for Pearl Sample Elementary and AG Richardson Elementary

2. PHYSICAL LOCATION:

Pearl Sample and AG Richardson Elementary

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

A single entrance access for Pearl Sample Elementary and AG Richardson is no longer practical due to traffic concerns.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 915,000

TOTAL REVENUES: GENERAL FUNDS: 915000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	915,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	915,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

KITCHEN EQUIPMENT

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

This projects will allow for the replacement and upgradge of kitchen equipment in various schools.

2. PHYSICAL LOCATION:

Various Schools

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This projects will allow for the replacement and upgradge of kitchen equipment in various schools. *** These unspent funds are propsed to transferred to new capital projects.

4. COMPLETION DATE

30-Jun-25

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 352,000

TOTAL REVENUES: GENERAL FUNDS: 352000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	352,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	352,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

MASTER PLAN FOR NEW SCHOOL

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Hire Architect and Engineering firm to develop master plan to construct a new school.

2. PHYSICAL LOCATION:

New, TBD

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The needs most likely first will be for an additional elementary school.

4. COMPLETION DATE

30-Jun-25

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 150,000

TOTAL REVENUES: GENERAL FUNDS: 150000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	150,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	150,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

PSE NEW BOILER UNIT

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Intstall new boilers to replace system that is original to the building.

2. PHYSICAL LOCATION:

Pearl Sample Elementary

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The current system is experiencing greater maintenance issues. *This project is funded by a School Construction Entitlement Grant.

4. COMPLETION DATE

30-Jun-25

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 303,620

TOTAL REVENUES: GENERAL FUNDS: 192340

DEBT FUNDED: 0

OTHER SOURCES: 111280

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	192,340	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	111,280	0	0	0	0	0	0
SOURCE:	OTHER/SCH OOL CONSTRUCT ION GRANT/GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	111,280	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

AGR ROOF COATING

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Add roof coating for enhanced seal.

2. PHYSICAL LOCATION:

AG Richardson Elementary School

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The roof coating is needed to protect the existing roof. **Funds for this project are proposed to be used from transfer funds from previously appropriated

4. COMPLETION DATE

30-Jun-25

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 530,000

TOTAL REVENUES: GENERAL FUNDS: 530000
DEBT FUNDED: 0
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	530,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	530,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

NEW ELEMENTARY SCHOOL #7

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Build a new elementary.

2. PHYSICAL LOCATION:

Greens Corner Rd. and Poor Farm Rd.

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Build a new elementary school as student population numbers increase. This project will debt funded.

4. COMPLETION DATE

30-Jun-27

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 42,000,000

TOTAL REVENUES: GENERAL FUNDS: 0
DEBT FUNDED: 42000000
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	0	0	0
DEBT FUNDED:	0	42,000,000	0	0	0	0	42,000,000
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	DEBT FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	42,000,000	0	0	0	0	42,000,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

FARMINGTON LVT FLOORING

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

This project will replace and upgrade the flooring at Farmington Elementary School.

2. PHYSICAL LOCATION:

Farmington Elementary School

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The flooring needs to be replaced. **Funds for this project are proposed to be used from FY' 24 "turn in money"

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 300,000

TOTAL REVENUES: GENERAL FUNDS: 300000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	300,000	0	0	0	0	300,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	300,000	0	0	0	0	300,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

EMERALD HILL ELEMENTARY - LVT FLOORING

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

This project will replace and upgrade the flooring at Emerald Hill Elementary School.

2. PHYSICAL LOCATION:

Emerald Hill Elementary School

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This project will replace and upgrade the flooring at Emerald Hill Elementary School. *** Funds for this project are proposed to come from transfer funds from previously appropriated projects that no longer need funding.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 314,000

TOTAL REVENUES: GENERAL FUNDS: 0
DEBT FUNDED: 0
OTHER SOURCES: 314000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	314,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	314,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

SYCAMORE PARK ELEMENTARY - LVT FLOORING

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

This project will replace and upgrade the flooring at Sycamore Elementary School. ** This project is proposed to funded from FY'24 school turn in funds.

2. PHYSICAL LOCATION:

Sycamore Park Elementary School

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This project will replace and upgrade the flooring at Sycamore Elementary School.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 300,000

TOTAL REVENUES: GENERAL FUNDS: 300000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	300,000	0	0	0	0	300,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	300,000	0	0	0	0	300,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

PEARL SAMPLE ELEMENTARY - ADDITIONAL PARKING

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

This project will create additional parking Pearl Sample Elementary School.

2. PHYSICAL LOCATION:

Pearl Sample Elementary School

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

There is a need for additional parking at this facility. Funds for this are proposed to come from FY'24 "turn in" money from the schools.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 150,000

TOTAL REVENUES: GENERAL FUNDS: 150000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	150,000	0	0	0	0	150,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	150,000	0	0	0	0	150,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

FTB - ROOF REPLACEMENT

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

This project will replace the roof on Floyd T. Binns Middle School

2. PHYSICAL LOCATION:

Floyd T. Binns Middle School

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The roof is need in of repair as it is beyond its life cycle. ** Funds for this project are proposd to come from transfer funds from previously appropriated projects that no longer need funding.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 1,000,000

TOTAL REVENUES: GENERAL FUNDS: 10000000
DEBT FUNDED: 0
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	1,000,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	1,000,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

CCHS - WELL FOR PRACTICE FIELDS

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

This project will install a well and necessary equipment to irrigate practice fields at CCHS.

2. PHYSICAL LOCATION:

Culpeper County High School

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This project will help preserve necessary practice field space. ** Funds for this project are to come from transfer funds from previously appropriated projects either completed or not needed.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 90,000

TOTAL REVENUES: GENERAL FUNDS: 0
DEBT FUNDED: 0
OTHER SOURCES: 90000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	90,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	90,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

TRANSPORTATION - NEW BUSES

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

This will allow for the purchases of five (5) new buses to replace and add to the fleet needed for transportation services.

2. PHYSICAL LOCATION:

Transportation Building

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This will allow for the purchases of five (5) new buses to replace and add to the fleet needed for transportation services.** Funds for this project are proposed to come from transfer funds from previously appropriated projects that are no longer needed.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 735,000

TOTAL REVENUES: GENERAL FUNDS: 0
DEBT FUNDED: 0
OTHER SOURCES: 735000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	735,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	735,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

PEARL SAMPLE- HVAC CONTROLS

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

This project will replace and upgrade the HVAC control system.

2. PHYSICAL LOCATION:

Pearl Sample Elementary School

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This will help with heating and cooling efficiencies for this facility. ** The additional money for this project is proposed to come from a transfer of funds from previously appropriated projects that no longer need funds.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 1,658,000

TOTAL REVENUES: GENERAL FUNDS: 1323000
DEBT FUNDED: 0
OTHER SOURCES: 335000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	1,658,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	1,658,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

PHONE SYSTEM UPGRADE

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

This project will upgrade current phone systems for the entire school system.

2. PHYSICAL LOCATION:

Various school facilities

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The phone system is need of upgrading. ** Funds for this project are proposed to come previously appropriated projects and transferred to this project.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 400,000

TOTAL REVENUES: GENERAL FUNDS: 0
DEBT FUNDED: 0
OTHER SOURCES: 400000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	400,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	400,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

EHE HEAT PUMP/CONTROLS

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

EHES is now 25 years old. Heat pump/controls are due for replacement.

2. PHYSICAL LOCATION:

Emerald Hill Elementary School

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

School requires replacement of several mechanical systems.

4. COMPLETION DATE

30-Jun-24

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 1,700,000

TOTAL REVENUES: GENERAL FUNDS: 1700000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	869,000	0	831,000	0	0	0	831,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND		GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	869,000	0	831,000	0	0	0	831,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

ELECTRIC VEHICLES/CHARGING STATIONS

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

This prjoect involves the purchase of electric busses and charging stations.

2. PHYSICAL LOCATION:

VARIOUS LOCATIONS

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This prjoect involves the purchase of electric busses and charging stations. This is funded through federal grants.

4. COMPLETION DATE

30-Jun-27

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 872,000

TOTAL REVENUES: GENERAL FUNDS: 0
DEBT FUNDED: 0
OTHER SOURCES: 872000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	817,000	0	55,000	0	0	0	55,000
SOURCE:	GRANT		GRANT				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	817,000	0	55,000	0	0	0	55,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

CCHS STADIUM PARKING

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

This project will upgrade parking the CCHS stadium.

2. PHYSICAL LOCATION:

Culpeper County High School

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This project will upgrade parking the CCHS stadium.

4. COMPLETION DATE

30-Jun-27

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 400,000

TOTAL REVENUES: GENERAL FUNDS: 400000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	400,000	0	0	0	400,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	400,000	0	0	0	400,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

LED INTERIOR LIGHTING - ALL SCHOOLS

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Replace older fluorescent lighting with LED motion senored fixtures in all buildings.

2. PHYSICAL LOCATION:

All schools

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This will result in fewer fixtures than fluorescent and result in better efficiency.

4. COMPLETION DATE

30-Jun-27

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 1,500,000

TOTAL REVENUES: GENERAL FUNDS: 1500000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	1,500,000	0	0	0	1,500,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	1,500,000	0	0	0	1,500,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

FARMINGTON ELEMENTARY - PARKING UPGRADES

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

This project will upgrade the parking at Farmington Elementary School.

2. PHYSICAL LOCATION:

Farmington Elementary School

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This project will upgrade the parking at Farmington Elementary School.

4. COMPLETION DATE

30-Jun-27

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 400,000

TOTAL REVENUES: GENERAL FUNDS: 400000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	400,000	0	0	0	400,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	400,000	0	0	0	400,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

SECURITY UPDATES - ALL SCHOOLS

ACCOUNT NUMBER: 94190--000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Improve security at all schools.

2. PHYSICAL LOCATION:

Various Schools

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

A security grant has been awarded to improve security at all schools and is anticipated in future years as well.

4. COMPLETION DATE

30-Jun-25

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 530,000

TOTAL REVENUES: GENERAL FUNDS: 0

DEBT FUNDED: 0

OTHER SOURCES: 530000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	330,000	0	50,000	50,000	50,000	50,000	200,000
SOURCE:	OTHER/SEC U		OTHER/SEC URITY GRANT	OTHER/SEC URITY GRANT	OTHER/SEC URITY GRANT	OTHER/SEC URITY GRANT	

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	330,000	0	50,000	50,000	50,000	50,000	200,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

MASTER PLAN FOR SYCAMORE PARK ELEMENTARY SCHOOL RENOVATION

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Hire architect and engineering firm to develop master plan for Sycamore Park Elementary School.

2. PHYSICAL LOCATION:

Sycamore Elementary School

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Major renovation is required to improve efficiency and future instructional needs.

4. COMPLETION DATE

30-Jun-28

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 50,000

TOTAL REVENUES: GENERAL FUNDS: 50000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	50,000	0	0	50,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	50,000	0	0	50,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

RENOVATE SYCAMORE PARK (1961 SECTION)

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Renovate oldest portion of school, constructed in 1961 to modernize building and improve operating efficiency. Include a new wing to replace mobile classroom space. Estimates in FY '22dollars.

2. PHYSICAL LOCATION:

Sycamore Park Elementary

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

School requires replacement of several mechanical systems.

4. COMPLETION DATE

30-Jun-29

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 18,692,000

TOTAL REVENUES: GENERAL FUNDS: 0
DEBT FUNDED: 18692000
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	18,692,000	0	18,692,000
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:					DEBT FUND		

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	0	18,692,000	0	18,692,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

FUTURE ELEMENTARY SCHOOL #8

ACCOUNT NUMBER: 94190-8206-000-000-

CIP DEPT: EDUCATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

The School Board anticipates the need for an additional Elementary School based on growth projections.

2. PHYSICAL LOCATION:

TBD

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The School Board anticipates the need for an additional Elementary School based on growth projections. This would most likely be a debt funded project.

4. COMPLETION DATE

30-Jun-30

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 42,000,000

TOTAL REVENUES: GENERAL FUNDS: 150000
DEBT FUNDED: 41850000
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	150,000	0	150,000
DEBT FUNDED:	0	0	0	0	0	41,850,000	41,850,000
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:					GEN FUND	DEBT FUND	

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	0	150,000	41,850,000	42,000,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

MATCHING FUNDS FOR AGRICULTURAL LANDS PRESERVATION PROGRAM

ACCOUNT NUMBER: --000-000-

CIP DEPT: GRANT MATCHING FUNDS (MISC)

I. PROJECT DESCRIPTION

1. DESCRIPTION

There is opportunity to leverage some private and/or state funds towards funding the purchase of development rights and preserving property yet to be determined from being further developed. The purpose of this project is to promote and encourage the preservation of farmland in the rural portion of the County, where agricultural uses predominate, by means that are voluntary, rather than regulatory. The preservation of farmland will promote and enhance agriculture as an important industry that contributes to the maintenance of a diverse and healthy local economy.

2. PHYSICAL LOCATION:

TBD

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The County several years ago drafted an ordinance for an agricultural lands preservation program. This program would function similar to a PDR or purchase of development rights program to preserve property from being further developed.

4. COMPLETION DATE

30-Jun-25

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 100,000

TOTAL REVENUES: GENERAL FUNDS: 100000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	100,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	100,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

GRANT MATCHING FUNDS

ACCOUNT NUMBER: --000-000-

CIP DEPT: GRANT MATCHING FUNDS (MISC)

I. PROJECT DESCRIPTION

1. DESCRIPTION

This money would be used at the discretion of the Board of Supervisors and be designated as grant matching funds. Grant Opportunities can arise in which other sourced monies can be leveraged with a county match to advance certain capital projects.

2. PHYSICAL LOCATION:

TBD

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This funding will set aside a certain amount of money to be used at the discretion of the Board of Supervisors as matching grant funds for various projects yet to be determined.

4. COMPLETION DATE

30-Jun-30

II. COST

1. FINANCING SOURCES

<u>TOTAL PROJECT COST:</u>	500,000	<u>TOTAL REVENUES:</u>	GENERAL FUNDS:	500000
			DEBT FUNDED:	0
			OTHER SOURCES:	0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	100,000	100,000	100,000	100,000	100,000	100,000	500,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND	GEN FUND	GEN FUND	GEN FUND	GEN FUND	GEN FUND	

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	100,000	100,000	100,000	100,000	100,000	100,000	500,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

IT UPGRADES - IMPLEMENTATION

ACCOUNT NUMBER: 94110-8213-000-000-

CIP DEPT: INFORMATION TECHNOLOGY

I. PROJECT DESCRIPTION

1. DESCRIPTION

IT upgrades are a continuous part of the County infrastructure. IT has continued to virtualize more of our servers and the backup and recovery pool is expanded as required. IT plans to continue use Starwinds Hypercoverage. An estimated additional \$185,000 will be needed in FY 2025 to convert additional servers to virtual under this service contract.

2. PHYSICAL LOCATION:

County-wide

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The current IT system is managed on aging infrastructure and upgrades and updates are anticipated to be needed. Both hardware and software demands are projected to grow and expand within the County network.

4. COMPLETION DATE

30-Jun-30

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 692,000

TOTAL REVENUES: GENERAL FUNDS: 692000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	242,000	50,000	100,000	100,000	100,000	100,000	450,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND	GEN FUND	GEN FUND	GEN FUND	GEN FUND	GEN FUND	

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	242,000	50,000	100,000	100,000	100,000	100,000	450,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

FINANCIAL SOFTWARE UPGRADE

ACCOUNT NUMBER: 94110-8202-000-000-

CIP DEPT: INFORMATION TECHNOLOGY

I. PROJECT DESCRIPTION

1. DESCRIPTION

Entirely new County-wide software program to replace current I-Series/AS-400/Bright System software

2. PHYSICAL LOCATION:

IT Department

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Current software is on a DB2 (database) and uses RPG; RPG is an IBM proprietary language, which can create limitations for modern technologies without creating API's (Application Program Interface).

4. COMPLETION DATE

30-Jun-30

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 2,000,000

TOTAL REVENUES: GENERAL FUNDS: 2000000
DEBT FUNDED: 0
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	400,000	400,000	400,000	800,000	2,000,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND	GEN FUND	GEN FUND	GEN FUND	

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	400,000	400,000	400,000	800,000	2,000,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

LIBRARY YOUTH SERVICES

ACCOUNT NUMBER: 94140--000-000-

CIP DEPT: LIBRARY

I. PROJECT DESCRIPTION

1. DESCRIPTION

Youth services section renovation.

2. PHYSICAL LOCATION:

Culpeper County Library, Southgate Shopping Ctr.

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Continue to enhance and renovate existing community library facility.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 600,000

TOTAL REVENUES: GENERAL FUNDS: 100000

DEBT FUNDED: 0

OTHER SOURCES: 500000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	100,000	0	0	0	0	100,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	500,000	0	0	0	0	500,000
SOURCE:							

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	600,000	0	0	0	0	600,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

RFID IMPLEMENTATION AND AUTOMATION SYSTEM UPGRADE

ACCOUNT NUMBER: 94140--000-000-

CIP DEPT: LIBRARY

I. PROJECT DESCRIPTION

1. DESCRIPTION

RFID Implementation and automation system upgrade.

2. PHYSICAL LOCATION:

Culpeper County Library, Southgate Shopping Ctr.

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This will help update library technology and improve functionality.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 100,000

TOTAL REVENUES: GENERAL FUNDS: 100000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	100,000	0	0	0	100,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	100,000	0	0	0	100,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

LOBBY ENTRANCE RENOVATION

ACCOUNT NUMBER: 94140--000-000-

CIP DEPT: LIBRARY

I. PROJECT DESCRIPTION

1. DESCRIPTION

Renovate lobby entrance.

2. PHYSICAL LOCATION:

Culpeper County Library, Southgate Shopping Ctr.

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Renovate lobby entrance.

4. COMPLETION DATE

30-Jun-28

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 75,000

TOTAL REVENUES: GENERAL FUNDS: 75000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	75,000	0	0	75,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	75,000	0	0	75,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

FUTURE BRANCH LIBRARY

ACCOUNT NUMBER: 94140--000-000-

CIP DEPT: LIBRARY

I. PROJECT DESCRIPTION

1. DESCRIPTION

This project will construct a new branch library location. This new facility would be in addition to the main facility located in Town.

2. PHYSICAL LOCATION:

TBD

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

As the community grows there is a need for an increase in many services including the Library. A branch location could also service certain areas of the County more easily.

4. COMPLETION DATE

30-Jun-30

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 2,000,000

TOTAL REVENUES: GENERAL FUNDS: 2000000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	0	1,500,000	1,500,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	500,000	500,000
SOURCE:						GEN FUND/OTHE R	

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	0	0	2,000,000	2,000,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

COMMUNITY POOL PROJECT

ACCOUNT NUMBER: 94182-8213-000-000-

CIP DEPT: PARKS AND RECREATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Funds to support construction of the Community Pool located at the Culpeper Sports Complex. The Town of Culpeper will be funding the construction costs up to \$5,000,000. Additional funds are needed for supplies and equipment. There is also a need to expand the parking lot.

2. PHYSICAL LOCATION:

Culpeper Sports Complex, Competition Drive

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The community does not currently have a public pool. Through a collaborative partnership with the Town of Culpeper, the County is exploring the possibility of constructing and operating a seasonal family pool facility.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 5,175,000

TOTAL REVENUES: GENERAL FUNDS: 175000

DEBT FUNDED: 0

OTHER SOURCES: 5000000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	175,000	0	0	0	0	175,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	5,000,000	0	0	0	0	0	0
SOURCE:	OTHER/TOWN	GEN FUND					

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	5,000,000	175,000	0	0	0	0	175,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

SPORTS COMPLEX IMPROVEMENTS

ACCOUNT NUMBER: 94182-8213-000-000-

CIP DEPT: PARKS AND RECREATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Improvements to including scoreboard replacement, backstop fencing and dugout improvements, concourse grading and paving.

2. PHYSICAL LOCATION:

Culpeper County Sports Complex, Competition Dr.

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Various park improvements are needed to maintain current use as well as ongoing and planned future projects.

4. COMPLETION DATE

30-Jun-28

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 1,085,650

TOTAL REVENUES: GENERAL FUNDS: 1085650

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	105,000	605,650	0	375,000	0	0	980,650
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND	GEN FUND	GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	105,000	605,650	0	375,000	0	0	980,650

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

LENN PARK IMPROVEMENTS

ACCOUNT NUMBER: 94182-8213-000-000-6

CIP DEPT: PARKS AND RECREATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Construct a new restroom facility is first priority. Pave the parking lots and the trail loops around the softball fields, dog park, fitness equipment, amphitheater, pollinator garden, and shelter would only increase a parkgoer's access and also provide the Department an ADA accessible trail and parking facility as well as an inclusive playground.

2. PHYSICAL LOCATION:

Route 663- Stevensburg Rd., 19206 Edwin Way

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The parking lots create challenges during certain events because defined parking spaces are not offered. The Lenn Park trail system is one of our most utilized park assets. The park needs a permanent restroom facility.

4. COMPLETION DATE

30-Jun-29

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 1,259,000

TOTAL REVENUES: GENERAL FUNDS: 1259000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	250,000	482,000	527,000	0	0	0	1,009,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND	GEN FUND	GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	250,000	482,000	527,000	0	0	0	1,009,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

PARK PLANNING AND DESIGN

ACCOUNT NUMBER: 94182-8213-000-000-

CIP DEPT: PARKS AND RECREATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Park planning and design for the future park acreage associated with the open space dedication for the ongoing Stonehaven Development (Clevengers Village). This line item will also be used to plan for other future parks facilities at other locations across the County.

2. PHYSICAL LOCATION:

Clevengers Village area and other locations

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The Parks and Rec department is seeking professional help to provide a park master plan for this community and open space.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 150,000

TOTAL REVENUES: GENERAL FUNDS: 150000
DEBT FUNDED: 0
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	75,000	75,000	0	0	0	150,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND		GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	75,000	75,000	0	0	0	150,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

MT. RUN LAKE PARK IMPROVEMENTS

ACCOUNT NUMBER: 94182-8213-000-000-

CIP DEPT: PARKS AND RECREATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Future planned projects include parking improvements and restroom facility improvements. Other projects include but are not limited to construction of tennis courts and dog park enhancements, design and construction of a multi-use field and construction of an amphitheater and splash park.

2. PHYSICAL LOCATION:

Mt. Run Lake Park, J.B. Carpenter Jr. Dr.

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Planned future infrastructure improvements will enhance recreational opportunities for this park and part of the County.

4. COMPLETION DATE

30-Jun-30

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 2,702,000

TOTAL REVENUES: GENERAL FUNDS: 2702000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	415,000	0	415,000	897,000	0	975,000	2,287,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND		GEN FUND	GEN FUND		GEN FUND	

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	415,000	0	415,000	897,000	0	975,000	2,287,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

RENOVATE PARKING - COMMUNITY SPORTS COMPLEX

ACCOUNT NUMBER: 94182--000-000-

CIP DEPT: PARKS AND RECREATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

This project will mill and replace all parking areas.

2. PHYSICAL LOCATION:

Culpeper Coounty Sports Complex

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The parking and drive aisle are cracking and weathering quickly.

4. COMPLETION DATE

30-Jun-27

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 2,000,000

TOTAL REVENUES: GENERAL FUNDS: 2000000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	2,000,000	0	0	0	2,000,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	2,000,000	0	0	0	2,000,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

KIRKPATRICK PARK IMPROVEMENTS

ACCOUNT NUMBER: 94182-8213-000-000-

CIP DEPT: PARKS AND RECREATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Kirkpatrick Park is an existing park that is currently not operational. This project will begin to make several park enhancements including but not limited too an improved entrance, bathroom facilities, trail construction, playground, dog park, pavilion, etc.

2. PHYSICAL LOCATION:

Kirkpatrick Park, Germanna Hwy., Lignum

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This part of the County currently lacks amenities such as community park.

4. COMPLETION DATE

30-Jun-29

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 1,172,000

TOTAL REVENUES: GENERAL FUNDS: 1172000
DEBT FUNDED: 0
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	375,000	382,000	415,000	0	1,172,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND	GEN FUND	GEN FUND		

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	375,000	382,000	415,000	0	1,172,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

COUNTY TRAILS

ACCOUNT NUMBER: 94182-8213-000-000-

CIP DEPT: PARKS AND RECREATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

Begin planning, seek grant funding for trail improvements throughout the County and seek to improve for accessibility any existing park trail networks. The 2017 parks and recreation analysis denotes trails are a significant priority for the County.

2. PHYSICAL LOCATION:

Various Locations

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Trails are one amenity that the County lacks. The public demand for trails is significant. A trail network will benefit the county resident's health and well being and potentially in some loactions serve as a means of alternative transportation.

4. COMPLETION DATE

30-Jun-29

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 331,000

TOTAL REVENUES: GENERAL FUNDS: 331000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	29,000	0	175,000	0	127,000	0	302,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND		GEN FUND		GEN FUND		

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	29,000	0	175,000	0	127,000	0	302,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

PARKS SIGNAGE PROJECT

ACCOUNT NUMBER: 94182-8213-000-000-

CIP DEPT: PARKS AND RECREATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

The Parks and Recreation Department seeks to install new signage at all existing county park facilities including the Culpeper Sports Complex, Lenn Park, Mt.Run Park, Spilman Park, etc. The signage package would include monument signs as well as rules and regulation signs.

2. PHYSICAL LOCATION:

All Public Park Facilities

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Consistent posting of identification and regulations size are important for messaging and branding for County park facilities.

4. COMPLETION DATE

30-Jun-27

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 150,000

TOTAL REVENUES: GENERAL FUNDS: 150000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	150,000	0	0	0	150,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	150,000	0	0	0	150,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

CULPEPER COUNTY FIELDHOUSE EXPANSION

ACCOUNT NUMBER: 94182--000-000-

CIP DEPT: PARKS AND RECREATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

The goal would be to construct Phase II of the Culpeper County Fieldhouse to include amenities include, but not limited to a ballroom & commercial kitchen, fitness center, teen center, etc

2. PHYSICAL LOCATION:

TBD

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

a. Based on the projected population growth in Culpeper County and the Town of Culpeper, additional Parks & Recreation facilities will be required in order to meet the growing recreation and leisure service needs of the community.

4. COMPLETION DATE

30-Jun-29

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 3,000,000

TOTAL REVENUES: GENERAL FUNDS: 3000000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	3,000,000	0	3,000,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:							

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	0	3,000,000	0	3,000,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

SPILMAN PARK IMPROVEMENTS

ACCOUNT NUMBER: 94182-8213-000-000-

CIP DEPT: PARKS AND RECREATION

I. PROJECT DESCRIPTION

1. DESCRIPTION

A new playground was installed in November 2023. The playground still lacks certain ADA components. These improvements will allow Spillman Park to be more inclusive for all area residents.

2. PHYSICAL LOCATION:

Spillman Park, 3543 Colvin Rd. Amisville

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Staff has recognized as additional amenities are added, the park usage has increased. Specifically the park shall remain accessible to all users regardless of an individual's physical, mental or emotional ability.

4. COMPLETION DATE

30-Jun-30

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 135,000

TOTAL REVENUES: GENERAL FUNDS: 135000

DEBT FUNDED: 0

OTHER SOURCES:

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	10,000	0	0	0	0	125,000	125,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND				GEN FUND		

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	10,000	0	0	0	0	125,000	125,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

FIRE & RESCUE ASSOCIATION

ACCOUNT NUMBER: 94100-8213-000-000-

CIP DEPT: PUBLIC SAFETY

I. PROJECT DESCRIPTION

1. DESCRIPTION

The Association has compiled a five-year C.I.P. which will be funded through a combination of sources. A flat County contribution of \$800,000 per year will support Companies 1, 2, 6, 8, 9, 10, 11 and 16 (\$100,000 per company).

2. PHYSICAL LOCATION:

Various VFD's

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Funds will assist all County VFD's with various capital projects. County funds combined with VFD fundraising and grants funds will provide primarily for equipment, but also for facilities improvements.

4. COMPLETION DATE

30-Jun-30

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 4,800,000

TOTAL REVENUES: GENERAL FUNDS: 4800000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND	GEN FUND	GEN FUND	GEN FUND	GEN FUND	GEN FUND	

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	800,000	800,000	800,000	800,000	800,000	800,000	4,000,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

FIRE & RESCUE ADDITIONAL CAPITAL PROJECTS

ACCOUNT NUMBER: 94100-8213-000-000-

CIP DEPT: PUBLIC SAFETY

I. PROJECT DESCRIPTION

1. DESCRIPTION

The Board of Supervisors will determine year to year where additional monies are needed for Capital Improvement Projects associated with Fire and Rescue needs.

2. PHYSICAL LOCATION:

TBD

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The Board of Supervisors will determine year to year where additional monies are needed for Capital Improvement Projects associated with Fire and Rescue needs.

4. COMPLETION DATE

30-Jun-30

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 1,200,000

TOTAL REVENUES: GENERAL FUNDS: 1200000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND	GEN FUND	GEN FUND	GEN FUND	GEN FUND	GEN FUND	

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

FIRE & RESCUE ASSOCIATION (CCVFRA) FUTURE NEEDS

ACCOUNT NUMBER: 94100-8213-000-000-

CIP DEPT: PUBLIC SAFETY

I. PROJECT DESCRIPTION

1. DESCRIPTION

These funds will go towards additional future CCVFRA capital needs. Two significant upcoming needs are replacement cardiac units and replacement air packs.

2. PHYSICAL LOCATION:

TBD

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

CCVFRA needs continue to grow as population grows and service calls increase. CCVFRA is in need of replacing aging infrastructure and equipment as well throughout the various companies that are part of the Association.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 6,200,000

TOTAL REVENUES: GENERAL FUNDS: 3500000

DEBT FUNDED: 0

OTHER SOURCES: 2700000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	800,000	0	600,000	0	2,100,000	0	2,700,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	600,000	0	2,100,000	0	2,700,000
SOURCE:	GEN FUND		GEN FUND/OTHER		GEN FUND/OTHER		

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	800,000	0	1,200,000	0	4,200,000	0	5,400,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

EXPAND THE EMERGENCY OPERATIONS CENTER & EMS BUILDING ADDITION

ACCOUNT NUMBER: 94100-8213-000-000-

CIP DEPT: PUBLIC SAFETY

I. PROJECT DESCRIPTION

1. DESCRIPTION

Provisions were made when the Emergency Center Operations Center was designed to build an addition on the North side. The equipment room and dispatch center will need to be expanded as the center modernizes its equipment and call volumes grow. This expansion will involve 5,000 square feet to include new dispatch stations, kitchen, bunk rooms, storage and office space.

2. PHYSICAL LOCATION:

14022 Public Safety Court

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The equipment room and dispatch center are reaching capacity and more space will be needed. This project also includes a 900 square foot addition to the EMS building behind the Emergency Center Operations Center.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 1,250,000

TOTAL REVENUES: GENERAL FUNDS: 1250000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	1,250,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	1,250,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	150,000	150,000	150,000	150,000	600,000
OPERATING:	0	0	20,000	20,000	20,000	20,000	80,000

COFFEEWOOD CORRECTIONAL CENTER RENOVATIONS

ACCOUNT NUMBER: 94100-8213-000-000-

CIP DEPT: PUBLIC SAFETY

I. PROJECT DESCRIPTION

1. DESCRIPTION

The County of Culpeper has been attempting to with the Commonwealth of Virginia Department of Corrections to use facilities that are not being used at the current Coffeewood Correctional facility campus. If agreements are secure between the County and the State; renovations will be required to property use this facility for a local and/or regional jail.

2. PHYSICAL LOCATION:

1240 Coffeewood Drive

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Local jail space next to the courthouse regularly exceeds capacity limit. The Sheriff's Office spends considerable time and resources transporting inmates to available facilities across the state. Some of the facilities are hours away from Culpeper.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 5,000,000

TOTAL REVENUES: GENERAL FUNDS: 5000000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	5,000,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	5,000,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

SHERIFFS OFFICE JAIL - HVAC/BOILER RENOVATION

ACCOUNT NUMBER: 94100-8213-000-000-29

CIP DEPT: PUBLIC SAFETY

I. PROJECT DESCRIPTION

1. DESCRIPTION

The HVAC system needs to be replaced at the Jail for the Sheriff's Office. The current HVAC infrastructure has exceeded its life expectancy. All heating and cooling systems are proposed to be replaced.

2. PHYSICAL LOCATION:

131 W. Cameron St.

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Existing system is not reliable and beyond repair.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 1,000,000

TOTAL REVENUES: GENERAL FUNDS: 1000000
DEBT FUNDED: 0
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	250,000	750,000	0	0	0	0	750,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND	GEN FUND					

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	250,000	750,000	0	0	0	0	750,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

EMERGENCY SERVICES - FLEET SUVS

ACCOUNT NUMBER: 94100--000-000-

CIP DEPT: PUBLIC SAFETY

I. PROJECT DESCRIPTION

1. DESCRIPTION

This will purchase two new emergency response SUVs.

2. PHYSICAL LOCATION:

Emergency Services

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The oldest response vehicles are 2007 and 2011 with both over 100,000 miles.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 160,000

TOTAL REVENUES: GENERAL FUNDS: 160000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	160,000	0	0	0	0	160,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	160,000	0	0	0	0	160,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

CARDIAC MOINTORS/DEFIBRILLATORS - EMS

ACCOUNT NUMBER: 94100--000-000-

CIP DEPT: PUBLIC SAFETY

I. PROJECT DESCRIPTION

1. DESCRIPTION

This will purchase three (3) new cardiac montiors/defibrillators

2. PHYSICAL LOCATION:

Emergency Services

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The life cycle of the oldest monitors will not be supported and available parts for replacement and therefore need to be replaced.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 192,000

TOTAL REVENUES: GENERAL FUNDS: 192000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	192,000	0	0	0	0	192,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	192,000	0	0	0	0	192,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

FIRE DEPT. TRAINING FACILITY - BURN BUILDING

ACCOUNT NUMBER: 94100-8213-000-000-

CIP DEPT: PUBLIC SAFETY

I. PROJECT DESCRIPTION

1. DESCRIPTION

The term burn building refers to an unoccupied structure specifically constructed for the purpose of providing live fire training to fire service

2. PHYSICAL LOCATION:

TBD

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Support training of local Fire/EMS Personnel.

4. COMPLETION DATE

30-Jun-28

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 3,500,000

TOTAL REVENUES: GENERAL FUNDS: 3000000

DEBT FUNDED: 0

OTHER SOURCES: 500000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	1,000,000	2,000,000	0	0	3,000,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	500,000	0	0	0	500,000
SOURCE:			GEN FUND	GEN FUND			

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	1,500,000	2,000,000	0	0	3,500,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

NEW EMS BUILDING

ACCOUNT NUMBER: 94100--000-000-

CIP DEPT: PUBLIC SAFETY

I. PROJECT DESCRIPTION

1. DESCRIPTION

Construct a new Emergency Services Building (approximately 6,000 square feet) for career staff.

2. PHYSICAL LOCATION:

To Be Determined

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The need for EMS services continues to grow and the county will need additional EMS response centers throughout the County to provide expected service levels.

4. COMPLETION DATE

30-Jun-27

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 1,500,000

TOTAL REVENUES: GENERAL FUNDS: 0
DEBT FUNDED: 0
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	1,500,000	0	0	0	1,500,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	1,500,000	0	0	0	1,500,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

RE-GRADE LANDFILL CAP

ACCOUNT NUMBER: 94130--000-000-

CIP DEPT: PUBLIC WORKS-LANDFILL

I. PROJECT DESCRIPTION

1. DESCRIPTION

Re-grade landfill cap. The landfill cap has sunk over the years and it is necessary to re-grade this area.

2. PHYSICAL LOCATION:

Laurel Valley Place

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This project is necessary in maintaining the existing landfill.

4. COMPLETION DATE

30-Jun-25

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 200,000

TOTAL REVENUES: GENERAL FUNDS: 0

DEBT FUNDED: 0

OTHER SOURCES: 200000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	200,000	0	0	0	0	0	0
SOURCE:	LANDFILL FU						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	200,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

RESIDENTIAL CONVENIENCE CENTER FOR TRASH DISPOSAL

ACCOUNT NUMBER: 94130--000-000-

CIP DEPT: PUBLIC WORKS-LANDFILL

I. PROJECT DESCRIPTION

1. DESCRIPTION

Residential convenience center to accept trash and recycling from residents. Include scales, compactors and roll-off containers.

2. PHYSICAL LOCATION:

TBD

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The existing facility is a maximum capacity with peaks over 1,000 vehicles per day.

4. COMPLETION DATE

30-Jun-28

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 2,000,000

TOTAL REVENUES: GENERAL FUNDS: 1544000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	456,000	0	772,000	772,000	0	0	1,544,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND		GEN FUND	GEN FUND			

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	456,000	0	772,000	772,000	0	0	1,544,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	300,000	300,000	300,000	900,000
OPERATING:	0	0	0	150,000	150,000	150,000	450,000

FUTURE REVENUE SHARING TAP PROJECTS

ACCOUNT NUMBER: 94130-8213-000-000-

CIP DEPT: PUBLIC WORKS-ROADS

I. PROJECT DESCRIPTION

1. DESCRIPTION

Matching funds from VDOT for projects as prioritized by the Board of Supervisors. The Board plans to prioritize this list each application cycle depending on available funding. It may be prudent to also address certain intersection safety and congestion solutions as well such as road improvements in the Rt. 666/Briggs Corner and Nalles Mill Rd. to Chandler St. area as this area has seen an increase in traffic and development in the past several years. There also has been discussion about making safety improvements along Rt. 663/Stevensburg Rd. from Rt. 3 to Rt. 666 including but not limited to potential shoulder widening. Plans are also being developed for a potential collector road improvement from Rt. 522 North to Rt. 29 South, near and around the Reva area as well as Rt. 603, White Shop Rd. improvements. Pedestrian improvements along Rt. 694/Ira Hoffman Ln. near CCHS and CMS are also a high priority for VDOT matching funds. The Board may seek Revenue Sharing funds and/or Transportation Alternatives funds to accomplish these types of projects as well.

2. PHYSICAL LOCATION:

Various Locations (See Description Below)

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

With shortage of state funding for roads, local funding leveraged with revenue sharing funds is one way to continue improving our transportation infrastructure.

4. COMPLETION DATE

30-Jun-30

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 55,182,356

TOTAL REVENUES: GENERAL FUNDS: 30348750

DEBT FUNDED: 0

OTHER SOURCES: 14833606

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	10,348,750	0	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	4,833,606	0	10,000,000	0	14,833,606
SOURCE:	GEN FUND		VDOT/GEN FUND	VDOT/GEN FUND	VDOT/GEN FUND	GEN FUND	

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	10,348,750	0	9,833,606	5,000,000	15,000,000	5,000,000	34,833,606

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

TRANSPORTATION DESIGN AND ENGINEERING

ACCOUNT NUMBER: 94130-8213-000-000-

CIP DEPT: PUBLIC WORKS-ROADS

I. PROJECT DESCRIPTION

1. DESCRIPTION

This funding will allow the County to work with transportation professionals to prepare and plan for future road improvement projects.

2. PHYSICAL LOCATION:

Various Roads

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The need for transportation improvements across the County continues to be a high priority. This is intended to be an annual set aside fund for design and professional services for transportation related projects.

4. COMPLETION DATE

30-Jun-30

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 1,500,000

TOTAL REVENUES: GENERAL FUNDS: 1500000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	300,000	300,000	300,000	300,000	300,000	1,500,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND		GEN FUND	GEN FUND	GEN FUND	GEN FUND GEN FUND	

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	300,000	300,000	300,000	300,000	300,000	1,500,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

PUBLIC WATER SUPPLY ROUTE 522

ACCOUNT NUMBER: 94130-8213-000-000-13

CIP DEPT: PUBLIC WORKS-WATER & SEWER

I. PROJECT DESCRIPTION

1. DESCRIPTION

Construct Phase 2 of the public water supply system in the vicinity of the closed landfill. This Phase includes water line extensions from Rt 638 down Rt 522 to homes along Stonehouse Mtn Road. It is intended to serve existing homes.

2. PHYSICAL LOCATION:

Route 638 & Route 522 near landfill

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The project will provide an alternate water supply to residences at risk of groundwater contamination from the closed landfill. Most money for this project will come from the county's Landfill Fund.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 6,100,000

TOTAL REVENUES: GENERAL FUNDS: 2550000

DEBT FUNDED: 0

OTHER SOURCES: 3550000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	750,000	0	1,800,000	0	0	0	1,800,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	3,350,000	0	200,000	0	0	0	200,000
SOURCE:	LANDFILL FUND		GEN FUND/LANDFILL FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	2,350,000	0	2,000,000	0	0	0	2,000,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	15,000	15,000	15,000	15,000	60,000
OPERATING:	0	0	25,000	25,000	25,000	25,000	100,000

WASHOUT/INSPECT AND REPAIR ELEVATED WATER STORAGE TANK

ACCOUNT NUMBER: 94130--000-000-

CIP DEPT: PUBLIC WORKS-WATER & SEWER

I. PROJECT DESCRIPTION

1. DESCRIPTION

The steel 750,000 gallon elevated water storage tank was built in 2008. Tanks should washed out and inspected and touch up repairs completed on the coatings every ten years. The paint on the entire tank should be stripped and replaced in 2028.

2. PHYSICAL LOCATION:

18516 Clevengers Utility road

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

This preventive maintenance to protect the steel structure of the elevated water tank and its components from corrosion. Estimates for this project are now \$300,000 and additional funding is required.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 300,000

TOTAL REVENUES: GENERAL FUNDS: 300000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	100,000	200,000	0	0	0	0	200,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND	GEN FUND					

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	100,000	200,000	0	0	0	0	200,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

AIRPARK WATER TANK WASHOUT AND PAINT

ACCOUNT NUMBER: 94130--000-000-

CIP DEPT: PUBLIC WORKS-WATER & SEWER

I. PROJECT DESCRIPTION

1. DESCRIPTION

Washout and paint a the 300,000 ground mounted water storage tank at the Airpark that provides storage for domestic and fire protection needs. New estimates for this project are now \$500,000.

2. PHYSICAL LOCATION:

13175 Airpark Drive

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The steel water tank was built in 1989 with corrosion protection. The tank needs to be washed out and repainted inside and out. There are signs of corrosion on the steel tank.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 500,000

TOTAL REVENUES: GENERAL FUNDS: 300000

DEBT FUNDED: 0

OTHER SOURCES: 200000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	300,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	200,000	0	0	0	0	200,000
SOURCE:	GEND FUND	OTHER					

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	300,000	200,000	0	0	0	0	200,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

SOMERSET GRAVITY SEWER LINE (CLEVENGERS UTILITY AREA)

ACCOUNT NUMBER: 94130--000-000-

CIP DEPT: PUBLIC WORKS-WATER & SEWER

I. PROJECT DESCRIPTION

1. DESCRIPTION

Install a gravity sewer line from the Somerset Pump Station under Rt. 229 to an existing sewer and take the Somerset Pump Station offline.

2. PHYSICAL LOCATION:

Clevengers Village Sewer System

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The existing Somerset Pump Station was built in 1995 and needs to be overhauled or replaced with gravity sewer. The pump station rebuild cost is \$375,000. Gravity sewer is now available east of Rt. 229.

4. COMPLETION DATE

30-Jun-26

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 800,000

TOTAL REVENUES: GENERAL FUNDS: 325000
DEBT FUNDED: 0
OTHER SOURCES: 475000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	325,000	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	475,000	0	0	0	0	0	0
SOURCE:	GEN FUND/OTHE R						

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	800,000	0	0	0	0	0	0

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

CONNECT WILLOW RUN WELLS TO THE AIRPARK WATER SYSTEM

ACCOUNT NUMBER: 94130--000-000-

CIP DEPT: PUBLIC WORKS-WATER & SEWER

I. PROJECT DESCRIPTION

1. DESCRIPTION

Connect two existing wells on the former Willow Run property to the Airpark Water System. The wells will provide additional capacity and more importantly better water quality without the need for water treatment.

2. PHYSICAL LOCATION:

13175 Airpark Drive

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The new wells will improve water quality without the need for water treatment. The existing wells do not meet secondary water quality criteria.

4. COMPLETION DATE

30-Jun-28

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 400,000

TOTAL REVENUES: GENERAL FUNDS: 400000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	200,000	0	0	200,000	0	0	200,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:	GEN FUND		GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	200,000	0	0	200,000	0	0	200,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

REPLACE MEDIA IN WATER TREATMENT PLANT FILTERS

ACCOUNT NUMBER: 94130--000-000-

CIP DEPT: PUBLIC WORKS-WATER & SEWER

I. PROJECT DESCRIPTION

1. DESCRIPTION

Replace Greensand and Granular Ferric Hydroxide media in the Clevengers Water Treatment Plant. The media remove iron, manganese, and arsenic from the drinking water. Media was placed in service in December 2010.

2. PHYSICAL LOCATION:

19055 Clevengers Utility Road

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Removal rates for targeted contaminants will decline over time.

4. COMPLETION DATE

30-Jun-28

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 300,000

TOTAL REVENUES: GENERAL FUNDS: 300000
DEBT FUNDED: 0
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	300,000		0	
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND				

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	300,000		0	

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

CLEVENGERS VILLAGE RAW WATER LINE- EXTENSIONS

ACCOUNT NUMBER: 94130--000-000-

CIP DEPT: PUBLIC WORKS-WATER & SEWER

I. PROJECT DESCRIPTION

1. DESCRIPTION

Phase 1 - Connect two water supply wells with a 7,000 ft. raw water line from TM 2-72 to the Clevengers Water Treatment Plant. Phase 2 - Expand raw water line with new supply wells north of Rt. 211 to support the proposed River Ridge and River Knoll subdivisions.

2. PHYSICAL LOCATION:

Clevengers Village Water System

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The wells will provide water capacity to the Clevengers Water System.

4. COMPLETION DATE

30-Jun-28

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 2,000,000

TOTAL REVENUES: GENERAL FUNDS: 1000000
DEBT FUNDED: 0
OTHER SOURCES: 1000000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	500,000	500,000	0	0	1,000,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	500,000	500,000	0	0	1,000,000
SOURCE:			GEN FUND/OTHE R	GEN FUND/OTHE RS			

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	1,000,000	1,000,000	0	0	2,000,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	15,000	15,000	15,000	45,000

PAINT CLEVENGERS ELEVATED WATER TANK

ACCOUNT NUMBER: 94130--000-000-

CIP DEPT: PUBLIC WORKS-WATER & SEWER

I. PROJECT DESCRIPTION

1. DESCRIPTION

Paint 750,000 gallon elevated steel water tank inside and out. Tank was built in 2008

2. PHYSICAL LOCATION:

CLEVENGERS UTILITY FACILITY

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

Coating will fail and cause corrosion if not repainted.

4. COMPLETION DATE

30-Jun-29

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 1,200,000

TOTAL REVENUES: GENERAL FUNDS: 1200000

DEBT FUNDED: 0

OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	400,000	400,000	400,000	0	1,200,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:			GEN FUND	GEN FUND	GEN FUND	GE	

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	400,000	300,000	400,000	0	1,100,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

BRANDY STATION SEWER LINE

ACCOUNT NUMBER: 94130--000-000-

CIP DEPT: PUBLIC WORKS-WATER & SEWER

I. PROJECT DESCRIPTION

1. DESCRIPTION

Build a sewer line from Brandy Station area to the Airpark Wastewater Treatment Plan to serve areas with failing septic systems.

2. PHYSICAL LOCATION:

Airpark Sewer System

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The sewer line extension will provide sewer service for the Brandy Station and surrounding area with failing septic systems in areas where good soil is very limited for replacement or upgraded drainfields.

4. COMPLETION DATE

30-Jun-29

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 2,500,000

TOTAL REVENUES: GENERAL FUNDS: 0
DEBT FUNDED: 0
OTHER SOURCES: 2500000

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	0	0	0
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	2,500,000	0	2,500,000
SOURCE:					OTHER		

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	0	2,500,000	0	2,500,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

WATER LINE EXTENSION TO COUNTY PROPERTY (TM 31-73B1)

ACCOUNT NUMBER: 94130--000-000-

CIP DEPT: PUBLIC WORKS-WATER & SEWER

I. PROJECT DESCRIPTION

1. DESCRIPTION

Extend a 12-inch water main 2,900 feet from Ira Hoffman Lane to County property in Catalpa.

2. PHYSICAL LOCATION:

Tax Map/Parcel No. 31-73B1

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

The extension of this water line will provide adequate fire protection for future use of the county property. Water is available at Northridge, however, likes are inadequate to provide fire protection for non-residential use.

4. COMPLETION DATE

30-Jun-29

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 840,000

TOTAL REVENUES: GENERAL FUNDS: 840000
DEBT FUNDED: 0
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	840,000	0	840,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:					GEN FUND		

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	0	840,000	0	840,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0

AIRPARK WATER TREATMENT FACILITY AND ELEVATED WATER TANK

ACCOUNT NUMBER: 94130-8213-000-000-

CIP DEPT: PUBLIC WORKS-WATER & SEWER

I. PROJECT DESCRIPTION

1. DESCRIPTION

As the existing water supply system ages and needs increase in and around the Culpeper County airpark; there is a need to provide for improvements for water quality and storage including the construction of an elevated water storage facility and new treatment facility.

2. PHYSICAL LOCATION:

To be determined

3. NEEDS/BENEFITS/ IMPACTS IF NOT COMPLETED

4. COMPLETION DATE

30-Jun-30

II. COST

1. FINANCING SOURCES

TOTAL PROJECT COST: 4,000,000

TOTAL REVENUES: GENERAL FUNDS: 4000000
DEBT FUNDED: 0
OTHER SOURCES: 0

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
GENERAL FUNDS:	0	0	0	0	2,000,000	2,000,000	4,000,000
DEBT FUNDED:	0	0	0	0	0	0	0
OTHER SOURCES:	0	0	0	0	0	0	0
SOURCE:					GEN FUND	GEN FUND	

2. EXPENDITURES

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
EXPENDITURES:	0	0	0	0	2,000,000	2,000,000	4,000,000

3. OPERATING IMPACTS

YEAR	FY 25 / PRIOR	FY 26	FY 27	FY 28	FY 29	FY 30	FY26-FY30
PERSONNEL:	0	0	0	0	0	0	0
OPERATING:	0	0	0	0	0	0	0