



Capital Improvement Plan FY2026-FY2030

City Council Introduction
February 27, 2025

By Jessie L. Moyers, CFO



CIP Committee

**Thank you to all of the CIP Committee for their help
on the FY2026-FY2030 Capital Improvement Plan!**

- Jessie Moyers
- Leslie Beauregard
- Amanda Kaufman
- Dave Irvin
- Lyle Hartt
- Chris Tuttle
- Jim Williams
- Jason Ball
- Kurt Plowman
- Rodney Rhodes
- Brad Wegner
- Earl McCray
- Tom Lundquist

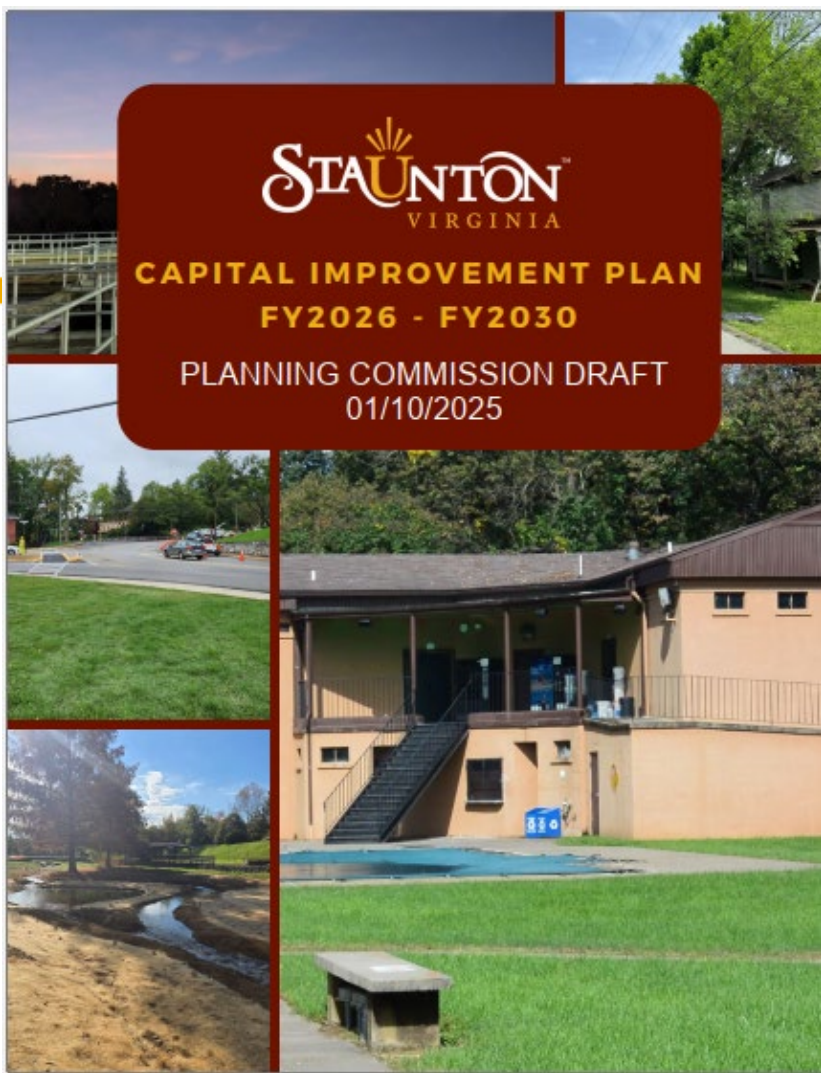


- ◆ New presentation for the FY2026-FY2030 Capital Improvement Plan.
- ◆ Includes detailed project sheets.
- ◆ Public Hearing was held February 20, 2025 during the Planning Commission meeting.
- ◆ Planning Commission approved the updated five-year plan on February 20, 2025.
- ◆ The updated plan will be introduced to City Council on February 27, 2025 and is scheduled to be adopted on April 24, 2025.



CAPITAL IMPROVEMENT PLAN FY2026 - FY2030

**PLANNING COMMISSION DRAFT
01/10/2025**



Churchville Avenue Streetscape

Project Information		
Category:	Sidewalks/Bikes/Trails	
Department:	Community Development	
Est. Completion Date:	6/30/2030	
Project Number:	CD-2701	

Project Description: Complete Churchville Ave Streetscape plan (new brick sidewalks, placing utilities underground, new lights, additional landscaping) from Albemarle Ave to Thomrose Ave; City was approved for a VDOT Revenue Sharing grant. This project is noted in the adopted Greenways Plan and aligns with numerous goals and objectives of the Comprehensive Plan; support development of greenways, enhance the physical attractiveness of the City, use community friendly lighting, expand the Streetscape planning to include the entry corridors, pursue safe pedestrian networks, make rehabilitation and development of a quality pedestrian network a key priority for capital project funding and implementation, and "Complete the pedestrian corridor on Churchville Avenue to connect downtown to Gypsy Hill Park."

History & Key Milestones: Project was included, but not completed during the Churchville Ave Streetscape project. The project was also noted in the adopted 2020 Greenways Plan and the 2018 Bike-Ped Plan. City Council authorized the submission of a Revenue Sharing Grant.

Operating Budget Impact: Once completed, Public Works will need to include funding in their operating budget to maintain approximately 500 feet of enhanced streetscape (brick sidewalk vs. concrete sidewalk, additional landscaping, etc.). No estimate is available; however, financial impact should be minimal.

Strategic Goal	
Infrastructure	
Economic Development	
West End	X
Built Environment	
Responsive, Efficient Gov't	

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	X
Transportation	X
Neighborhood Plans	



Financial Summary	Through FY25	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Total
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Funding Sources (Revenue)

City CIP Reserves			41,674		1,358,326		1,400,000
State Grant			41,673		710,432		752,105
							-
Total	-	-	83,347	-	2,068,758		2,152,105

Cost Categories (Expenditures)

Planning/Design			83,347				83,347
Acquisition/Relocation							-
Site Improvements							-
Construction					2,068,758		2,068,758
Furniture/Equipment							-
Other							-
Total	-	-	83,347	-	2,068,758	-	2,152,105

- ◆ New Detailed Project Sheets
- ◆ Completed by Requesting Departments
- ◆ Project Description
- ◆ History & Key Milestones
- ◆ Strategic Goal
- ◆ Plan Impacted
- ◆ Planned funding sources
- ◆ Expenditures by category and fiscal year
- ◆ Picture to capture the reader's attention

Special thank you to Amanda Kaufman for her work on designing the new project form.



CIP FY2026-FY2030 Overview

The City's five-year CIP totals \$75,444,767 and is broken out among six different funds:

- General Fund - \$35,484,007
- Water Fund - \$24,111,000
- Sewer Fund - \$7,750,000
- Stormwater Fund - \$3,751,760
- Environmental Fund - \$1,351,000
- Schools - \$2,997,000

New General Fund Reserves Proposed to Start in FY 2026

Affordable & Workforce Housing Fund

- Focuses on Affordable Housing and Workforce housing.
- Will assist in funding strategies from the housing workgroup.
- Proposed Funding:
 - FY2026 \$30,000
 - FY2027 \$35,000
 - FY2028 \$40,000
 - FY2029 \$45,000
 - FY2030 \$50,000



Police Department Relocation

- Phase I – Land acquisition & Design
- Space needs study completed Sept 2023
- Vastly overcrowded Evidence Room
- No secure sallyport for safe prisoner transportation
- E-911 Center undersized
- Insufficient locker room space for female employees
- \$150,000 per year



AUXILIARY BUILDING RECORDS ROOM



Fire Station #1 Improvements

- Goal is \$3-4 M.
- Reconstruction of the roof
- Add additional space for firefighters
- Other needed improvements
- \$200,000 per year



Other New CIP Reserves

- Golf Cart Replacement Fund
 - \$60,000 per year to replace ten carts
- Parks & Recreation Equipment Reserve
 - \$100,000 per year to fund large equipment replacements



Historically Established General Fund Reserves

New Sidewalk Reserve

- Historically funded at \$100,000 per year
 - Updated Five Year plan increases the New Sidewalk Reserve to the following amounts:
 - FY2026 \$300,000
 - FY2027 \$400,000
 - FY2028 \$500,000
 - FY2029 \$500,000
 - FY2030 \$500,000
- (funding would be contingent on sufficient general fund carry over balances)



Parks & Recreation Public Use Facilities Reserve

Initial focus will be on the following:

- Proposed Funding:
 - FY2026 \$600,000
 - FY2027 and beyond \$300,000
- Gypsy Hill Park pool house replacement.
 - FY2026 Construction \$2.3 M
- Improvements to the following:
 - GHP Bathrooms
 - MHP Bathrooms
 - MHP Pool House
 - GHP Pump House



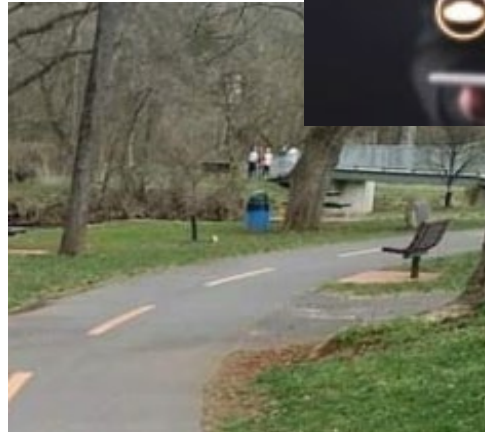
Reserves for City Council Priorities

- Continues with the three reserves set up during the FY2024 budget process. Funded at \$287,261 annually for each.
 1. Uniontown Neighborhood Improvements
 2. West End Revitalization
 3. Library Improvements



Other Continuing General Fund Reserves

- Fire Apparatus Reserve - \$350,000
- Self-Contained Breathing Apparatus - \$30,000
- Fire Dept Cardiac Monitors - \$10,000
- Paving for Ineligible Streets - \$150,000
- Public Works Equipment Fund - \$175,000
- Public Works Building Maint. Fund - \$200,000
- Bicycle & Pedestrian Plan - \$125,000
- Greenways Project - \$100,000
- Information Technology - \$100,000
- BRCC Capital Reserve - \$41,050



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Specific General Fund Projects

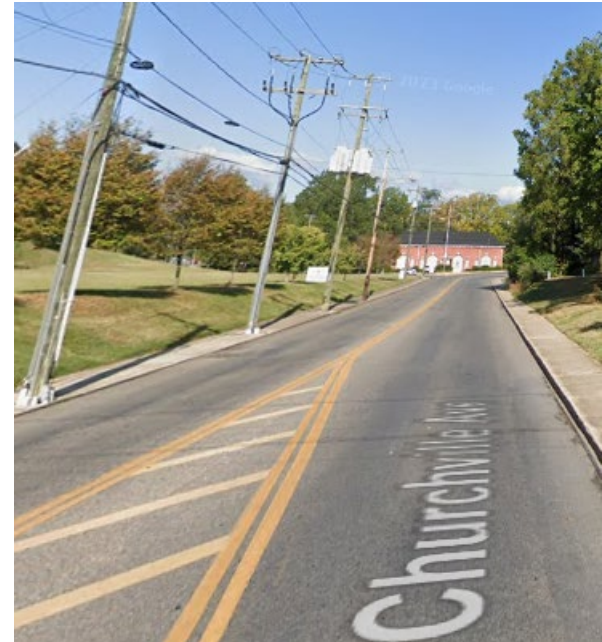
Uniontown Neighborhood Action Plan

- The following projects are recommendations in the Uniontown Neighborhood Action Plan:
 - **AR-11**- Uniontown Neighborhood Improvements Reserve - \$287,261 per year.
 - **CD-2501** – Uniontown Surveys - \$100,000
 - **CD-3001** – Uniontown Roadway & Pedestrian Infrastructure Improvements - \$6,367,600
 - **WF-2602** – Uniontown Water Extension - \$4,125,000
 - **SF-2602** – Uniontown Sewer Extension - \$4,125,000



Churchville Avenue Streetscape

- Project approved for VDOT Revenue Sharing grant
- Churchville Ave from Albemarle Ave to Thornrose Ave
- New brick sidewalks
- Placing utilities underground
- New lights
- Additional landscaping
- Design planned for FY2027
- Construction planned for FY2029
- Estimated Cost \$2,152,105



Other General Fund Projects

FY2026

- Gypsy Hill Park Power Hookups - \$100,000
- Crossing Way Park & Ride lighting and EV station - \$150,000
- West End Bus Shelters – \$100,000
- Garden Center/MHP Admin Porch Replacements - \$112,000

FY2027

- Lake Tams Spring House Renovation - \$60,000
- Renovation of the Spring Boxes in GHP - \$180,000

FY2029

- Moxie/Memorial Stadium Parking Lot Repaving - \$350,000

FY2030

- Moxie Stadium Renovations - \$1.8 M



Other General Fund Projects cont.

- FY2027 Fire Pumper Replacement - \$1,200,000 (funded from reserves)
- Public Works Equipment Replacement (funded from reserves)
 - FY2026 Right of Way Tractors - \$250,000
 - FY2027 One Ton Work Trucks - \$170,000
 - FY2029 Bucket Truck - \$240,000
 - FY2030 Mini Grader - \$300,000
- Roof Recoating or Replacements (funded from reserves)
 - FY2026 Salt Shed - \$75,000
 - FY2026 Park Maintenance Shop - \$200,000
 - FY2026 Health Department - \$400,000
 - FY2027 City Hall - \$300,000
 - FY2027 Environmental Health Services - \$200,000
 - FY2028 Booker T. Washington Community Center - \$100,000



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Water Fund

Water Projects

- Annual Waterline Replacements - \$450,000
- FY2026 Richmond Ave Waterline Replacement Phase I - \$2,500,000
- FY2026 Replace Reservoir Lining and Cover - \$1,500,000
- FY2026 Franklin Hills #1 Water Tank Inspection and Repainting - \$290,000
- FY2026 Replace Boom Truck - \$175,000
- FY2026/FY2028 Uniontown Water Extension - \$4,125,000
- FY2026 Gateway Data Collection Expansion - \$250,000
- FY2027 Shutterlee Mill Water Tank Inspection and Repainting - \$1,031,000
- FY2028/FY2029 Richmond Ave Waterline Replacement Phase II - \$10,600,000
- FY2029 Water Treatment Plant Roof - \$190,000
- FY2030 Water Treatment Plant Filter Rehab - \$1,200,000



Unfunded Water Projects

PROJECTS NOT SCHEDULED (NS) OR NOT FUNDED (NF)	PROJECT ESTIMATE
North River Tunnel & Upper Raw Water Pipeline Repair/Replacement	\$ 11,000,000
North River Central Raw Water Pipeline Replacement	\$ 20,000,000
North River Lower & Gardner Springs Raw Water Pipeline Replacement	\$ 10,500,000
New Raw Water Source Development (Groundwater)	\$ 7,950,000
	\$ 49,450,000

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Sewer Fund

Sewer Projects

- Annual Sewer line Replacements - \$250,000
- FY2025/FY2026 New Hope Rd Sewer I&I Mitigation and Pump Station - \$650,000
- FY2026 Replace Sewer Truck – \$200,000
- FY2026 Commerce Rd Phase III - \$950,000
- FY2026/FY2028 Uniontown Sewer Extension \$4,125,000
- FY2026 Replace Boom Truck - \$175,000
- FY2027/FY2028 Lewis Creek Sanitary Sewer Phase III & IV Design - \$300,000
- FY2030 Sherwood Ave Sewer Relocation - \$250,000

Funding TBD

- FY2027/FY2028 Lewis Creek Sanitary Sewer Phase III & IV Construction - \$2,700,000
- FY2029 Locust Avenue Sewer - \$900,000



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Environmental Fund

- Annual Refuse Truck Replacement
 - FY2026 \$265,000
 - FY2027 \$265,000
 - FY2028 \$272,000
 - FY2029 \$272,000
 - FY2030 \$277,000

A majority of the capital projects for the Environmental Fund are included in the Augusta Regional Landfill CIP.



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Stormwater Fund

Stormwater Projects

- FY2026 Asylum Creek Stream Restoration - \$850,000
- FY2026 Wharf Parking Lot Study - \$30,000
- FY2026 Lake Tams Opti Continuous Monitoring/Control System - \$131,760
- FY2027 Staunton High School Stream Restoration – \$1,350,000
- FY2028 Green Hills Industrial Park – Basin Retrofits - \$1,390,000





Staunton City Schools

School Projects

- Annual Bus Replacement - \$125,000
- FY2026/FY2027 Ware Fence Extension - \$247,000
- FY2026 Shelburne Old Gym HVAC - \$150,000
- FY2026 Dixon Boiler Replacement - \$400,000
- FY2026 SHS Dock Extension - \$55,000
- FY2026 Shelburne Track Fence - \$55,000
- Chromebook Replacements
 - FY2027 \$308,000
 - FY2029 \$1,600,000 (\$755,088 UNFUNDED)
- FY2028 Dixon School Generator - \$125,000
- FY2029 SHS Track Bathroom - \$200,000



School Projects Continued

- Roof Recoating
 - FY2026 Bessie Weller Elementary - \$150,000
 - Shelburne Middle School
 - Section 1 FY2027 \$200,000
 - Section 2 FY2029 \$100,000
 - FY2028 Dixon School \$140,000
 - FY2030 Staunton High School \$300,000
- Parking Lot Repaving
 - FY2026 McSwain Elementary Parking Lot Extension - \$175,000
 - FY2026 Shelburne Middle School - \$250,000
 - FY2027 McSwain Elementary Repaving \$150,000
 - FY2028 Ware Elementary - \$175,000
 - FY2029 Bessie Weller Elementary - \$175,000
 - FY2030 Dixon School - \$175,000



School Projects Continued

- Furniture/Equipment Reserve - \$25,000 per year. No planned purchases at this time.
- Vehicle Reserve - \$25,000 per year. No planned purchases at this time.



Unfunded School Projects

- FY2026 Shelburne Collaborative Space - \$7,500,000
- FY2026/FY2027 SVCAL Renovation - \$9,950,000
- FY2029 Operations Facility - \$30,000,000





Thank you! Questions?

<https://www.ci.staunton.va.us/departments/finance/capital-investment-plan>



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