



CAPITAL IMPROVEMENT PLAN FY2026 - FY2030

ADOPTED APRIL 24, 2025
with UPDATES ADOPTED AUGUST 14, 2025



**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN
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**CITY OF STAUNTON, VIRGINIA
and
STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN
FY 2026 - FY 2030**

STAUNTON PLANNING COMMISSION

APPROVAL DATE: February 20, 2025

CITY COUNCIL

APPROVAL DATE: April 24, 2025

CITY OF STAUNTON CAPITAL IMPROVEMENT PLAN

OVERVIEW

The City of Staunton's Capital Improvement Plan (CIP) is a comprehensive five-year plan that identifies the City's capital and infrastructure needs for all City operations to include the General Fund, Education Fund, and all proprietary funds that include the Water Fund, Sewer Fund, Environmental Fund, Parking Fund, and Stormwater Fund. The plan provides for the planning of the acquisition of new physical assets and/or the replacement/repair of existing capital assets. The CIP provides a plan and funding for the renovation of public buildings, school buildings, street repairs/additions, water and sewer lines, recreational facilities, community development projects that promote the economic growth and vitality of the City, and the construction of major new facilities. The adoption of the Capital Improvement Plan by City Council indicates Council's support and commitment for the projects and commitment towards the anticipated funding required to maintain facilities and provide new facilities for the community.

By definition, a capital project is primarily a project to construct/renovate major facilities such as school buildings, office buildings, park facilities, infrastructure needs -water, sewer and other utilities- roads, bridges, major equipment, etc. Capital projects have a useful life to the citizens of at least ten years and are projects that usually require multiple years to complete. Capital projects generally have a cost of \$50,000 or more. These projects, once completed, provide for a quality of life in the City and benefit all citizens in the community.

CAPITAL IMPROVEMENT PLAN REVENUE SOURCES:

- Cash transferred from the General Fund Budget from the Adopted Operating Budget
- General Fund Unassigned Balance
- General Obligation Bonds
- State and Federal Grants/Cost Share Agreements

Fund Balance/Reserve Policy, Adopted May 26, 2011

Funds in excess of the Safety Net Reserve, the General Contingency amount, and carry forward appropriations unexpended at fiscal year end, shall be given first consideration for appropriation in the City's Capital Improvement Fund. Such appropriation shall be in the form of a budget amendment to the subsequent year's budget.

Any funds in the Education Fund in excess of the annual expenditures for any year ending June 30 shall be given first consideration for appropriation to the Education Fund Capital Improvement Fund. Such appropriation shall be in the form of a budget amendment to the subsequent year's budget or approved through the annual budget adoption procedures.

City Council Policy #5, Adopted October 12, 1989

Any budget savings in debt obligation/lease payments shall be transferred to the Capital Improvement Fund for future capital projects and equipment.

CAPITAL IMPROVEMENT PLAN BUDGET POLICY

The City will consider all capital improvements in accordance with the Adopted Capital Improvement Plan.

The City will develop a five-year plan for capital improvements and review and update the plan annually.

The City will determine the least costly and most flexible financing method for all projects requiring debt financing.

The City will coordinate the development of the capital improvement plan budget with the development of the operating budget.

The City will maintain all its assets at a level adequate to protect the City's capital investment in order to minimize future maintenance and replacement costs.

The City will schedule its major equipment acquisitions and/or replacement of major equipment as part of the capital investment plan process.

The City will identify projects and estimated costs and a potential funding source for each project as part of the capital investment plan process.

The City will identify capital projects that require annual budget funds to maintain the capital asset requiring personnel and operational costs, and any debt payments for bond financing.

FINANCIAL MANAGEMENT POLICY

City of Staunton, Virginia Capital Improvement Plan Policy

Adopted: January 25, 2018



The Capital Improvement Plan—the CIP—is the City’s five-year plan for projecting the capital needs of the City. It provides for maintenance and funding of present and future buildings, facilities, major equipment, and infrastructure for the City. The CIP also serves as a planning and programming guide for long-term financial planning, and a plan to promote (i) public and private development for the future community growth, and (ii) effective service delivery to citizens of the City.

The overall strategy of the CIP is to plan for land acquisition, construction and maintenance of public facilities necessary for the safe and efficient provision of public services in accordance with the policies and objectives adopted in the City’s Comprehensive Plan. A critical element of a balanced CIP is the provision of funds to both preserve or enhance existing facilities and provide new assets to respond to changing service needs and community growth. The plan is reviewed and revised annually based on priorities, current circumstances, and economic opportunities.

The adoption of the CIP is not a formal financial commitment to any particular project. The CIP serves as a financial planning tool to provide estimated costs for projects, and a schedule for anticipated capital projects and capital financing. The CIP is a key element in planning and controlling the City’s future debt service requirements. The CIP includes some projects where needs have been defined, but specific financial resources have not been identified to advance the project to a scheduled completion year.

THE LEGAL BASIS FOR THE CIP

The CIP is prepared pursuant to Virginia Code § 15.2-2239, which provides, in relevant part:

A local planning commission may, and at the direction of the governing body shall, prepare and revise annually a capital improvement program based on the comprehensive plan of the locality for a period not to exceed the ensuing five years. The commission shall submit the program annually to the governing body, or to the chief administrative officer or other official charged with preparation of the budget for the locality, at such time as it or he shall direct. The capital improvement program shall include the commission’s recommendations, and estimates of cost of the facilities and life cycle costs, including any road improvement and any transportation improvement the locality chooses to include in its capital improvement plan and as provided for in the comprehensive plan, and the means of financing them, to be undertaken in the ensuing fiscal year and in a period not to exceed the next four years, as the basis of the capital budget for the locality. In the preparation of its capital budget recommendations, the commission shall consult with the chief administrative officer or other executive head of the government of the locality, the heads of departments and interested citizens and organizations and shall hold such public hearings as it deems necessary.

ANNUAL CAPITAL BUDGET

The Capital Budget appropriates funds for specific facilities, major equipment, infrastructure, and improvements approved in the CIP by City Council through the annual budget process or a budget amendment for all governmental and proprietary funds. The first year included in the CIP reflects the approved annual capital budget funding level. Financial resources for projects in subsequent years in the plan are included for planning purposes only for scheduling and financial planning.

The City funds a portion of the CIP with current revenues in the annual Operating Budget. The long-term goal is to dedicate a minimum of 2.5% of the total current General Fund revenues less General Fund Transfers to Other Funds to finance General Fund capital projects. Other available financial resources include Undesignated Fund Balance, General Obligation Bonds, state and federal grants, and private development contributions, which are appropriated through a budget amendment upon approval of a project.

Proprietary Fund revenues are used to finance Proprietary Fund capital improvement projects. General Fund transfers may be used to finance Proprietary Fund capital projects.

The General Fund Capital Budget is appropriated in the City’s multi-year CIP Fund. A financial analysis of the fund shall be conducted quarterly to analyze the status of the funding sources, and to review the project-to-date expenditures. Any project balances shall be re-programmed for other capital projects through a budget amendment process.

THE CIP REVIEW TEAM

A CIP Review Team (CIP Team) is responsible for reviewing capital project requests and providing recommendations annually to the City Manager and Planning Commission. This team is comprised of staff from the Office of the City Manager, the Department of Finance, the Department of Community Development, the Department of Public Works, the Department of Information Technology, the Police Department, the Fire-Rescue Department, the Parks and Recreation Department, and School Board staff from the office of the Director of Operations and the Technology Department. The Chief Financial Officer is responsible for the coordination of the CIP process, including the annual review, presentation to the Planning Commission, and the final adoption of the CIP by City Council.

THE CIP PROCESS

The overall goal of the CIP process is to develop CIP recommendations that:

1. preserve the City's past by investing in the upgrade of assets and infrastructure;
2. protect the present with improvements to City facilities, based on an analysis of costs of repair versus costs of replacement;
3. plan for future facilities and infrastructure that considers the annual cost for new service demands as a result of community growth or facilities and services that provide new or improved quality of life for all citizens; and
4. allow for flexibility to take advantage of economic opportunities that provide for public or private capital investment.

The CIP Team meets in October each year to update existing projects, remove projects, and add new projects. Capital projects are forwarded to the CIP Team by departments responsible for their implementation. In proposing a five-year capital plan, the CIP Team considers the feasibility of all proposed capital projects by evaluating their necessity, priority, location, cost, method of financing, availability of federal and state aid, and the necessary investment in the City's infrastructure. The CIP results from an annual review and a systematic process that advances subsequent years' items each fiscal year.

In January, the CIP is presented to the Planning Commission for review and discussion. A public hearing is held at a subsequent Planning Commission meeting in February to receive public comment. After the public hearing, the Planning Commission makes a recommendation concerning the CIP to City Council.

In late February, the CIP, with the Planning Commission's recommendation, is presented to City Council, for additional review and discussion, and eventual consideration by Council in April.

CRITERIA FOR EVALUATING CAPITAL PROJECTS

The CIP Team uses the evaluation criteria stated below as a guide and assessment tool to determine the immediate, near-term, or long-term timing for scheduling capital projects:

1. The CIP shall execute the goals and objectives of the Comprehensive Plan adopted by City Council.
2. The development of the CIP shall be guided by the principles of lifecycle planning to ensure that long-term maintenance, renewal and replacement requirements are adequately addressed to protect the City's investment and maximize the useful life of facilities.
3. The CIP shall include major equipment and facilities, defined as, all fixed installations constructed and/or maintained with public funds, including buildings and structures, utilities and related improvements that have a useful life greater than 10 years.
4. The CIP shall include the fiscal impact of each project to include the total cost of the project and the annual maintenance and operating costs.
5. The CIP shall support the City's efforts to promote economic vitality and a high quality of life.
6. The CIP shall support the City's efforts to encourage the development of affordable and effective multi-use public facilities, as feasible.
7. The CIP shall be developed to provide facilities that are cost-effective, consistent with appropriate best practice standards, community standards, feasibility, and expectations of useful life.
8. The City shall endeavor to execute the projects as approved and scheduled in the CIP. Value engineering principles shall continue to be applied to appropriate capital projects. Changes in project scope, cost and scheduling shall be subject to close scrutiny.

CRITERIA FOR SCHEDULING CAPITAL PROJECTS

The following criteria shall be considered for purposes of scheduling projects in the CIP:

1. Project Urgency
 - a. Is the project required due to state or federal mandates?
 - b. Will the project improve unsatisfactory environmental, health and safety conditions?
 - c. What are the implications if the project is not built?
 - d. Does the project accommodate increases in demand for service?
2. Project Readiness
 - a. Are project-related research and planning completed?
 - b. Are the appropriate departments prepared to execute the project?
3. Project Phasing
 - a. Can the project be phased over multiple fiscal years?
 - b. Are funds readily available to finance the project?
 - c. Does the project have a net impact on the operating budget?
 - d. Does the project preserve previous capital investments or restore a capital facility to adequate operating condition?
4. Planning Questions
 - a. Is the project consistent with the Comprehensive Plan?
 - b. Can projects of similar use or purpose be co-located at one location?
 - c. Does the project increase the efficiency of the service delivery?
 - d. What are the number and types of citizens likely to benefit from the project?
 - e. Does the CIP align with City Council's strategic priorities in the Staunton Plan?

CAPITAL IMPROVEMENT PLAN SCHEDULE

September 12, 2024	CIP Materials sent to Departments
September 17, 2024	CIP Committee Kickoff Meeting
October 11, 2024	CIP Requests due back to Finance
October 24, 2024	CIP Committee meeting
October - December 2, 2024	Staff review and development of the proposed Capital Improvement Plan. All existing projects to be analyzed, estimated costs updated, and new proposed projects prioritized based on City needs or anticipated changes in the City's needs based on population changes, economic changes, infrastructure projects. etc.
December 3, 2024	CIP Committee meeting
December 9, 2024	Presentation and discussion of the DRAFT School Capital Improvement Plan-School Board work session.
January 13, 2025	Adoption of the School Capital Improvements Plan by the School Board.
January 16, 2025	Presentation and introduction of the DRAFT Capital Improvement Plan to the City Planning Commission.
February 20, 2025	Public hearing and consideration and adoption of the CIP by the Planning Commission.
February 27, 2025	Presentation of the DRAFT Capital Improvement Plan to City Council and discussion with Council of any project, funding proposal, priority of any project, changes to the plan.
April 3, 2025	Work Session to review Capital Improvement Plan by City Council.
April 24, 2025	Adoption of the FY2026-2030 Capital Improvement Plan by City Council.

CIP COMMITTEE

Jessie Moyers	Chief Financial Officer
Leslie Beauregard	City Manager
Amanda Kaufman	Assistant City Manager
David Irvin	Director of Public Works
Lyle Hartt	City Engineer
Chris Tuttle	Director of Parks & Recreation
Jim Williams	Police Chief
Jason Ball	Fire & Rescue Chief
Kurt Plowman	Chief Technology Officer
Rodney Rhodes	Director of Community Development
Brad Wegner	Staunton City Schools-Budget Director
Earl McCray	Staunton City Schools-Director of Operations
Tom Lundquist	Staunton City Schools-Director of Technology

City of Staunton
Capital Improvement Plan (CIP) Funding Schedule

Project	Project #	FY25 Updated	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL
PUBLIC SAFETY								
Fire Truck Reserve	AR-01	350,000	350,000	350,000	350,000	350,000	350,000	1,750,000
Fire Department - Self Contained Breathing Apparatus	AR-02	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Fire Department - Cardiac Monitors	AR-03	10,000	10,000	10,000	10,000	10,000	10,000	50,000
Fire Station #1 Roof Reconstruction & Improvements	AR-17		200,000	200,000	200,000	200,000	200,000	1,000,000
Police Department Relocation Phase I	AR-20		150,000	150,000	150,000	150,000	150,000	750,000
Replace CAD/RMS System	PS-2501	375,000	375,000					375,000
E911 electrical upgrades and replacement of four consoles.	PS-2502	170,000						
PUBLIC WORKS								
Street Ineligible Streets / City Parking Lots	AR-04	100,000	150,000	150,000	150,000	150,000	150,000	750,000
Public Works Equipment Fund	AR-05	100,000	175,000	175,000	175,000	175,000	175,000	875,000
Public Works Building Fund	AR-06	100,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Infrastructure Repairs & Improvements	AR-21		657,030	657,030	657,030	657,030	657,030	3,285,150
Adaptive Traffic Control	N/A	140,000						
Evaluate & Repair North Madison St from West Frederick to North Jefferson	PW-2501	821,800						
Replace failing retaining wall and supported sidewalk along West Johnson St	PW-2502	350,000						
Pedestrian Crosswalk Improvements	PW-2503	395,050	1,789,484					1,789,484
GHP Power Hookups	PW-2606		100,000					100,000
Crossing Way Lighting and EV Stations	PW-2607		150,000					150,000
GENERAL GOVERNMENT								
IT Equipment Reserves	AR-13		100,000	100,000	100,000	100,000	100,000	500,000
Core Network Firewall Replacement	IT-2501	100,000						
COMMUNITY DEVELOPMENT								
New Sidewalks	AR-07	100,000	300,000	400,000	500,000	500,000	500,000	2,200,000
Bike & Pedestrian Projects	AR-08	125,000	125,000	125,000	125,000	125,000	125,000	625,000
Greenways Projects	AR-09	100,000	100,000	100,000	100,000	100,000	100,000	500,000
West End Revitalization	AR-10	287,261	287,261	287,261	287,261	287,261	287,261	1,436,305
Uniontown Improvements Reserve	AR-11	287,261	287,261	287,261	287,261	287,261	287,261	1,436,305
Resilient Housing Initiative	AR-16		30,000	35,000	40,000	45,000	50,000	200,000
Uniontown Surveys	CD-2501	100,000						
West End Bus Shelters	CD-2601		100,000					100,000
Edgewood Rd N Augusta to N Coalter UPC 115135	CD-2602		4,350,000					4,350,000
Churchville Pedestrian Corridor Improvements - Reserve Funding	CD-2701			83,347		1,358,326		1,441,673
Churchville Pedestrian Corridor Improvements - VDOT Rev Sharing	CD-2701					710,432		710,432
Augusta St Sidewalk Improvements - Local Match from CIP Reserves	CD-2901					424,167	1,689,316	2,113,483
Augusta St Sidewalk Improvements - VDOT Rev Sharing	CD-2901					424,167	1,689,316	2,113,483
Uniontown Transportation Infrastructure/Street Repaving	CD-3001						6,367,600	6,367,600

City of Staunton
Capital Improvement Plan (CIP) Funding Schedule

Project	Project #	FY25 Updated	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL
PARKS & RECREATION AND LIBRARY								
Public Library Reserve	AR-12	287,261	287,261	287,261	287,261	287,261	287,261	1,436,305
Parks & Rec Public Use Facilities	AR-14	600,000	600,000	300,000	300,000	300,000	300,000	1,800,000
Parks & Rec Equipment Fund	AR-15		100,000	100,000	100,000	100,000	100,000	500,000
Annual Golf Cart Replacements	AR-19		60,000	60,000	60,000	60,000	60,000	300,000
Building Maintenance - Pump House @ Gypsy Hill Park	PR-2504	350,000						
GHP Pool House Improvements	PR-2501	2,684,517						
GHP Bathrooms	PR-2502	400,000						
MHP Bathrooms & Pool House	PR-2503	400,848						
Parks Porch Replacements	PR-2601		112,000					112,000
Renovation of Spring House	PR-2701			60,000				60,000
Renovation of Spring Boxes	PR-2702			180,000				180,000
Repave Parking Lot at Moxie/Memorial Stadium	PR-2901					350,000		350,000
Moxie Field Renovations	PR-3001						1,800,000	1,800,000
EDUCATION								
Blue Ridge Community College	AR-18	41,050	41,050	41,050	41,050	41,050	41,050	205,250
School Bldg Reserves	SAR-01	100,000	100,000	100,000	100,000	100,000	100,000	500,000
School Transportation Reserves	SAR-02		50,000	50,000	50,000	50,000	50,000	250,000
School Paving Reserves	SAR-03		20,000	20,000	20,000	20,000	20,000	100,000
TOTAL		\$ 8,905,048	\$ 11,386,347	\$ 4,538,210	\$ 4,319,863	\$ 7,591,955	\$ 15,876,095	\$ 43,712,470

Proposed Funding Source:	FY25 Updated	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL
Annual Budget	861,783	1,518,813	1,518,813	1,518,813	1,518,813	1,518,813	7,594,065
Budget Amendment	2,891,050	3,628,050	2,936,050	2,801,050	3,156,050	2,811,050	15,332,250
CIP Funded Reserves	3,449,971	816,347	83,347		1,782,493	3,489,316	6,171,503
American Rescue Plan Act	266,394						
Virginia Department of Transportation Smart Scale Funding		3,633,653					3,633,653
Virginia Department of Transportation VHSIP	395,050	1,789,484					1,789,484
Virginia Department of Transportation Reimbursement	821,800						
Virginia Department of Transportation Revenue Sharing					1,134,599	1,689,316	2,823,915
Grant Funds						6,367,600	6,367,600
TBD	219,000						-
Total	\$ 8,905,048	\$ 11,386,347	\$ 4,538,210	\$ 4,319,863	\$ 7,591,955	\$ 15,876,095	\$ 43,712,470

Project	Project #	FY25 Updated	FY26	FY27	FY28	FY29	FY30	5 YEAR TOTAL
Additional VDOT Administered Projects								
Staunton Crossing Road Extension	UPC 111048	10,964,338						
Richmond Ave and Crossing Way Shared Use Path	UPC 119651		4,124,210					4,124,210
Commerce Rd and Lewis Creek Greenway	UPC 119657		4,256,403					4,256,403
Richmond Ave Road Diet/Roundabout*	UPC 111051			2,245,805				2,245,805
Greenville Ave Road Diet	UPC 119656			3,727,694				3,727,694

*The cost shown for the projects indicated are the original estimates approved by the Virginia Department of Transportation when these projects were awarded. VDOT has since informed the City that these costs will need to be adjusted and the City is currently working with them to determine the best plan of action for these particular projects.

CITY OF STAUNTON, VIRGINIA
and
STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN

	FY2025 REVIEW	FY2026	FY2027	FY2028	FY2029	FY2030	TOTAL FIVE YEAR PLAN	PROJECTS NOT SCHEDULED/NOT FUNDED
GENERAL FUND	\$ 8,905,048	\$ 11,386,347	\$ 4,538,210	\$ 4,319,863	\$ 7,591,955	\$ 15,876,095	\$ 43,712,470	\$ 82,132,680
WATER FUND	\$ 12,013,510	\$ 5,540,000	\$ 1,481,000	\$ 4,800,000	\$ 10,640,000	\$ 1,650,000	\$ 24,111,000	\$ 49,450,000
SEWER FUND	\$ 8,435,717	\$ 2,450,000	\$ 550,000	\$ 4,000,000	\$ 250,000	\$ 500,000	\$ 7,750,000	\$ 3,600,000
STORMWATER FUND	\$ 3,537,208	\$ 1,011,760	\$ 1,350,000	\$ 1,390,000	\$ -	\$ -	\$ 3,751,760	\$ -
ENVIRONMENTAL FUND	\$ 259,228	\$ 265,000	\$ 265,000	\$ 272,000	\$ 272,000	\$ 277,000	\$ 1,351,000	\$ -
PARKING FUND*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,550,000
STAUNTON CITY SCHOOLS	\$ 8,005,000	\$ 617,000	\$ 595,000	\$ 595,000	\$ 595,000	\$ 595,000	\$ 2,997,000	\$ 48,405,088
TOTAL CIP PLAN	\$ 41,155,711	\$ 21,270,107	\$ 8,779,210	\$ 15,376,863	\$ 19,348,955	\$ 18,898,095	\$ 83,673,230	\$ 186,137,768

5 YEAR PLAN= \$ 83,673,230

*The Parking Fund does not have sufficient revenues to fund the five-year CIP for parking.

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY 2025 UPDATED**

DEPARTMENT	PROJECT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
PUBLIC SAFETY						
FIRE DEPARTMENT	AR-01	*	BA 2025	Fire Truck Replacement Reserve	\$ 350,000	Public Service and Government
FIRE DEPARTMENT	AR-02	*	BA 2025	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government
FIRE DEPARTMENT	AR-03	*	BA 2025	Cardiac Monitor Replacement Reserves	\$ 10,000	Public Service and Government
POLICE DEPARTMENT	PS-2501	*	BA 2025	Replace the CAD/RMS System	\$ 375,000	Public Service and Government
E911	PS-2502	*	BA 2025	Upgrade electrical system and replace four consoles in connection with regional radio project.	\$ 170,000	Public Service and Government
PUBLIC WORKS						
STREETS	AR-04	*	BA 2025	City ineligible streets and/or City parking lots-improvements/slurry seal/re-paving	\$ 100,000	Transportation and Parking
STREETS	N/A	*	BA 2025	Adaptive traffic control systems.	\$ 140,000	Transportation and Parking
STREETS	PW-2501	*	VDOT REIMB	Provide necessary repairs to North Madison St from West Frederick St to North Jefferson St.	\$ 821,800	Transportation and Parking
STREETS	PW-2502	*	BA 2025	Replace approximately 100 LF of failing retaining wall and supported sidewalk along West Johnson St adjacent to 103 Church St.	\$ 350,000	Transportation and Parking
TRAFFIC	PW-2503	*	VDOT HSIP	Design phase of installation of new high visibility marked crosswalks with highly reflective materials and pedestrian signal heads.	\$ 395,050	Transportation and Parking
PUBLIC WORKS EQUIPMENT FUND	AR-05	*	BA 2025	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000	\$ 100,000	Not Applicable
PUBLIC WORKS BUILDING FUND	AR-06	*	BA 2025	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 100,000	Not Applicable
INFORMATION TECHNOLOGY						
CORE NETWORK FIREWALL REPLACEMENT	IT-2501	*	BA 2025	Update Firewall	\$ 100,000	Public Service and Government
COMMUNITY DEVELOPMENT						
GREENWAYS PROJECT	AR-09	*	BA 2025	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking / Open Space / Environment
NEW SIDEWALKS	AR-07	*	BA 2025	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks	\$ 100,000	Transportation and Parking
BICYCLE & PEDESTRIAN PLAN	AR-08	*	BA 2025	Staunton Bicycle & Pedestrian Plan- May 2018. Construction of bicycle infrastructure, i.e. bike lanes, pavement markings, and signs / Install pedestrian upgrades at various intersections to enhance pedestrian safety.	\$ 125,000	Transportation and Parking
WEST END REVITALIZATION	AR-10	*	GF 2025	Reserve set aside by City Council for future improvements in the West End area.	\$ 287,261	Public Service and Government
UNIONTOWN IMPROVEMENTS	AR-11	*	GF 2025	Reserve set aside by City Council for future improvements in the Uniontown area.	\$ 287,261	Public Service and Government
UNIONTOWN SURVEYS	CD-2501	*	CIP RESERVES	Survey entire neighborhood consisting of approximately 75 plots per the Uniontown Neighborhood Plan recommendation.	\$ 100,000	Public Service and Government

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY 2025 UPDATED**

DEPARTMENT	PROJECT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
RECREATION						
PUBLIC USE FACILITIES	AR-14	*	BA 2025	Reserve for the improvement of public use facilities.	\$ 600,000	Public Service and Government
GHP POOL HOUSE IMPROVEMENTS	PR-2501	*	ARPA/CIP RESERVES	Replace the Gypsy Hill Park pool house.	\$ 2,684,517	Public Service and Government
GHP BATHROOMS IMPROVEMENTS	PR-2502	*	CIP RESERVES	Refresh and update the GHP bathrooms.	\$ 400,000	Public Service and Government
MHP RESTROOMS & POOL HOUSE IMPROVEMENT	PR-2503	*	CIP RESERVES	Montgomery Hall Park bathroom and pool house improvements.	\$ 400,848	Public Service and Government
GHP PUMP HOUSE RENOVATION	PR-2504	*	TBD (only \$131k left in reserve)	Additional funding needed to complete renovate bathroom and upgrade building to modern codes, including removing rear portion of the building which has significant structural deficiencies.	\$ 350,000	Public Service and Government
LIBRARY						
PUBLIC LIBRARY	AR-12	*	GF 2025	Reserve set aside by City Council for future improvements to the library.	\$ 287,261	Public Service and Government
EDUCATION						
BLUE RIDGE COMMUNITY COLLEGE	AR-18	*	BA 2025	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	Not Applicable
EDUCATION-STAUNTON CITY SCHOOLS						
BUILDING MAINTENANCE REPAIRS	SAR-01	*	BA 2025	Transfer to City Schools CIP Fund for Building Maintenance Repairs-Roofs, HVAC systems, Technology	\$ 100,000	Public Service and Government
TOTAL FY2025 CIP PLAN					\$ 8,905,048	

FUNDING SOURCES:

GF 2025	General Fund Budget Transfer - FY2025 Budget	\$ 861,783
RESERVES	Funded from CIP Reserves	\$ 3,449,971
ARPA	American Rescue Plan Act funding	\$ 266,394
TBD	Funding Source TBD-waiting on final estimates	\$ 219,000
VDOT REIMB	VDOT Reimbursement Funding	\$ 821,800
VDOT HSIP	VDOT Highway Safety Improvement Program	\$ 395,050
BA 2025	FY2025 Budget Amendment from FY2024 Year Fund Balance-Transfer to CIP Fund	\$ 2,891,050
TOTAL FUNDING SOURCES		\$ 8,905,048

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY 2026**

DEPARTMENT	PROJECT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
PUBLIC SAFETY						
FIRE DEPARTMENT	AR-01	*	BA 2026	Fire Truck Replacement Reserve	\$ 350,000	Public Service and Government
FIRE DEPARTMENT	AR-02	*	BA 2026	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government
FIRE DEPARTMENT	AR-03	*	BA 2026	Cardiac Monitor Replacement Reserves	\$ 10,000	Public Service and Government
FIRE DEPARTMENT	AR-17	*	BA 2026	Fire Station #1 Roof Reconstruction and Improvements	\$ 200,000	Public Service and Government
POLICE DEPARTMENT	PS-2501	*	BA 2026	Replace the CAD/RMS System	\$ 375,000	Public Service and Government
POLICE DEPARTMENT	AR-20	*	BA 2026	Police station relocation Phase I - to include purchase of parcel and the design of a new police station.	\$ 150,000	Public Service and Government
PUBLIC WORKS						
STREETS	AR-04	*	BA 2026	City ineligible streets and/or City parking lots-improvements/slurry seal/re-paving.	\$ 150,000	Transportation and Parking
PUBLIC WORKS EQUIPMENT FUND	AR-05	*	BA 2026	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000.	\$ 175,000	Not Applicable
PUBLIC WORKS BUILDING FUND	AR-06	*	BA 2026	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 200,000	Not Applicable
TRAFFIC	PW-2503	*	VDOT HSIP	Install new high visibility marked crosswalks with highly reflective materials and pedestrian signal heads.	\$ 1,789,484	Transportation and Parking
GHP POWER HOOKUPS	PW-2606	*	BA 2026	Install electrical hook-ups in the Gypsy Hill Park.	\$ 100,000	Public Service and Government
CROSSING WAY PARK AND RIDE LIGHTING AND EV	PW-2607	*	BA 2026	Design and install lighting at the Staunton Crossing park and ride. Include EV stations in the design work.	\$ 150,000	Not Applicable
INFRASTRUCTURE REPAIRS & IMPROVEMENTS	AR-21	*	GF 2026	Annual funding source for critical infrastructure repairs and improvements.	\$ 657,030	Public Service and Government
INFORMATIONAL TECHNOLOGY						
ANNUAL IT RESERVE	AR-13	*	BA 2026	Funding for annual reserve for information technology.	\$ 100,000	Public Service and Government
COMMUNITY DEVELOPMENT						
GREENWAYS PROJECT	AR-09	*	BA 2026	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking / Open Space / Environment
NEW SIDEWALKS	AR-07	*	BA 2026	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks	\$ 300,000	Transportation and Parking
BICYCLE & PEDESTRIAN PLAN	AR-08	*	BA 2026	Staunton Bicycle & Pedestrian Plan- May 2018. Construction of bicycle infrastructure, i.e. bike lanes, pavement markings, and signs / Install pedestrian upgrades at various intersections to enhance pedestrian safety.	\$ 125,000	Transportation and Parking
WEST END REVITALIZATION	AR-10	*	GF 2026	Reserve set aside by City Council for future improvements in the West End area.	\$ 287,261	Public Service and Government
UNIONTOWN IMPROVEMENTS	AR-11	*	GF 2026	Reserve set aside by City Council for future improvements in the Uniontown area.	\$ 287,261	Public Service and Government
AFFORDABLE & WORKFORCE HOUSING	AR-16	*	BA 2026	Initiative to preserve and increase the city's affordable housing stock.	\$ 30,000	Public Service and Government
WEST END BUS SHELTERS	CD-2601	*	CIP RESERVES	Add five bus stops along West Beverley.	\$ 100,000	Public Service and Government
SIDEWALK- EDGEWOOD ROAD - N. COALTER TO NORTH AUGUSTA	CD-2602	*	VDOT SMARTSCALE /CIP RESERVES	Design and construction of new sidewalk and pedestrian access improvements along Edgewood Road. Virginia Department of Transportation SmartScale, locally administered, UPC 115135.	\$ 4,350,000	Transportation and Parking

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY 2026**

DEPARTMENT	PROJECT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
RECREATION						
PARKS AND REC EQUIPMENT RESERVE	AR-15	*	BA 2026	Annual reserve to fund large Parks & Rec equipment replacements.	\$ 100,000	Public Service and Government
GOLF CART REPLACEMENT FUND	AR-19	*	BA 2026	Replacement reserve to fund the replacment of 10 golf carts per year.	\$ 60,000	Public Service and Government
PUBLIC USE FACILITIES	AR-14	*	BA 2026	Reserve for the improvement of public use facilities.	\$ 600,000	Public Service and Government
PORCH REPLACEMENTS	PR-2601	*	BA 2026	Replace porches for the Garden Center & Montgomery Hall Admin bldg	\$ 112,000	Public Service and Government
LIBRARY						
PUBLIC LIBRARY	AR-12	*	GF 2026	Annual reserve set up by City Council for future improvements to the library.	\$ 287,261	Public Service and Government
EDUCATION						
BLUE RIDGE COMMUNITY COLLEGE	AR-18	*	BA 2026	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	NA
EDUCATION-STAUNTON CITY SCHOOLS						
BUILDING MAINTENANCE REPAIRS	SAR-01	*	BA 2026	Transfer to City Schools CIP Fund for Building Maintenance Repairs-Roofs, HVAC systems, Technology	\$ 100,000	Public Service and Government
TRANSPORTATION RESERVE	SAR-02	*	BA 2026	Transfer to City Schools CIP Fund for bus replacement.	\$ 50,000	Public Service and Government
PARKING LOT PAVING RESERVE	SAR-03	*	BA 2026	Transfer to City Schools CIP Fund for parking lot paving reserve.	\$ 20,000	Public Service and Government
TOTAL FY2026 CIP PLAN					\$ 11,386,347	

FUNDING SOURCES:

GF 2026	General Fund Budget Transfer - FY2026 Budget	\$ 1,518,813
RESERVES	Funded from CIP Reserves	\$ 816,347
VDOT GRANT	VDOT Smart Scale Grant Project	\$ 3,633,653
VDOT HSIP	VDOT Highway Safety Improvement Program	\$ 1,789,484
BA 2026	Proposed FY2026 Budget Amendment from FY2025 Year Fund Balance-Transfer to CIP Fund	\$ 3,628,050
TOTAL FUNDING SOURCES		\$ 11,386,347

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY 2027**

DEPARTMENT	PROJECT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
PUBLIC SAFETY						
FIRE DEPARTMENT	AR-01	*	BA 2027	Fire Truck Replacement Reserve	\$ 350,000	Public Service and Government
FIRE DEPARTMENT	AR-02	*	BA 2027	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government
FIRE DEPARTMENT	AR-03	*	BA 2027	Cardiac Monitor Replacement Reserves	\$ 10,000	Public Service and Government
FIRE DEPARTMENT	AR-17	*	BA 2027	Fire Station #1 Roof Reconstruction and Improvements	\$ 200,000	Public Service and Government
POLICE DEPARTMENT	AR-20	*	BA 2027	Police station relocation Phase I - to include purchase of parcel and the design of a new police station.	\$ 150,000	Public Service and Government
PUBLIC WORKS						
STREETS	AR-04	*	BA 2027	City ineligible streets and/or City parking lots-improvements/slurry seal/re-paving	\$ 150,000	Transportation and Parking
PUBLIC WORKS EQUIPMENT FUND	AR-05	*	BA 2027	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000	\$ 175,000	Not Applicable
PUBLIC WORKS BUILDING FUND	AR-06	*	BA 2027	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 200,000	Not Applicable
INFRASTRUCTURE REPAIRS & IMPROVEMENTS	AR-21	*	GF 2027	Annual funding source for critical infrastructure repairs and improvements.	\$ 657,030	Public Service and Government
INFORMATIONAL TECHNOLOGY						
ANNUAL IT RESERVE	AR-13	*	BA 2027	Funding for annual reserve for information technology.	\$ 100,000	Public Service and Government
COMMUNITY DEVELOPMENT						
GREENWAYS PROJECT	AR-09	*	BA 2027	Paved bike and pedestrian paths, landscaping, purchase of properties and easements	\$ 100,000	Transportation and Parking / Open Space / Environment
NEW SIDEWALKS	AR-07	*	BA 2027	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks.	\$ 400,000	Transportation and Parking
BICYCLE & PEDESTRIAN PLAN	AR-08	*	BA 2027	Staunton Bicycle & Pedestrian Plan- May 2018. Construction of bicycle infrastructure, i.e. bike lanes, pavement markings, and signs / Install pedestrian upgrades at various intersections to enhance pedestrian safety.	\$ 125,000	Transportation and Parking
WEST END REVITALIZATION	AR-10	*	GF 2027	Reserve set aside by City Council for future improvements in the West End area.	\$ 287,261	Public Service and Government
UNIONTOWN IMPROVEMENTS	AR-11	*	GF 2027	Reserve set aside by City Council for future improvements in the Uniontown area.	\$ 287,261	Public Service and Government
AFFORDABLE & WORKFORCE HOUSING	AR-16	*	BA 2027	Initiative to preserve and increase the city's affordable housing stock.	\$ 35,000	Public Service and Government
DESIGN PEDESTRIAN CORRIDOR IMPROVEMENTS ON CHURCHVILLE AVE	CD-2701	*	CIP FUND	Design Churchville Ave Streetscape plan from Albemarle Ave to Thornrose Ave.	\$ 83,347	Transportation and Parking / Open Space / Environment

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY 2027**

DEPARTMENT	PROJECT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
RECREATION						
PARKS AND REC EQUIPMENT RESERVE	AR-15	*	BA 2027	Annual reserve to fund large Parks & Rec equipment replacements.	\$ 100,000	Public Service and Government
GOLF CART REPLACEMENT FUND	AR-19	*	BA 2027	Replacement reserve to fund the replacment of 10 golf carts per year.	\$ 60,000	Public Service and Government
PUBLIC USE FACILITIES	AR-14	*	BA 2027	Reserve for the improvement of public use facilities.	\$ 300,000	Public Service and Government
SPRING HOUSE RENOVATION	PR-2701	*	BA 2027	Renovated the spring house located in Gypsy Hill Park	\$ 60,000	Public Service and Government
RENOVATION OF SPRING BOXES	PR-2702	*	BA 2027	Renovate six spring boxes to original design.	\$ 180,000	Public Service and Government
LIBRARY						
PUBLIC LIBRARY	AR-12	*	GF 2027	Annual reserve set up by City Council for future improvements to the library.	\$ 287,261	Public Service and Government
EDUCATION						
BLUE RIDGE COMMUNITY COLLEGE	AR-18	*	BA 2027	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	NA
EDUCATION-STAUNTON CITY SCHOOLS						
BUILDING MAINTENANCE REPAIRS	SAR-01	*	BA 2027	Transfer to City Schools CIP Fund for Building Maintenance Repairs-Roofs, HVAC systems, Technology	\$ 100,000	Public Service and Government
TRANSPORTATION RESERVE	SAR-02	*	BA 2027	Transfer to City Schools CIP Fund for bus replacement.	\$ 50,000	Public Service and Government
PARKING LOT PAVING RESERVE	SAR-03	*	BA 2027	Transfer to City Schools CIP Fund for parking lot paving reserve.	\$ 20,000	Public Service and Government
TOTAL FY2027 CIP PLAN					\$ 4,538,210	

FUNDING SOURCES:

GF 2027	General Fund Budget Transfer - FY2027 Budget	\$ 1,518,813
RESERVES	Funded from CIP Reserves	\$ 83,347
BA 2027	Proposed FY2027 Budget Amendment from FY2026 Year Fund Balance-Transfer to CIP Fund	\$ 2,936,050
TOTAL FUNDING SOURCES		\$ 4,538,210

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY 2028**

DEPARTMENT	PROJECT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
PUBLIC SAFETY						
FIRE DEPARTMENT	AR-01	*	BA 2028	Fire Truck Replacement Reserve	\$ 350,000	Public Service and Government
FIRE DEPARTMENT	AR-02	*	BA 2028	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government
FIRE DEPARTMENT	AR-03	*	BA 2028	Cardiac Monitor Replacement Reserves	\$ 10,000	Public Service and Government
FIRE DEPARTMENT	AR-17	*	BA 2028	Fire Station #1 Roof Reconstruction and Improvements	\$ 200,000	Public Service and Government
POLICE DEPARTMENT	AR-20	*	BA 2028	Police station relocation Phase I - to include purchase of parcel and the design of a new police station.	\$ 150,000	Public Service and Government
PUBLIC WORKS						
STREETS	AR-04	*	BA 2028	City ineligible streets and/or City parking lots-improvements/slurry seal/re-paving	\$ 150,000	Transportation and Parking
PUBLIC WORKS EQUIPMENT FUND	AR-05	*	BA 2028	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000	\$ 175,000	Not Applicable
PUBLIC WORKS BUILDING FUND	AR-06	*	BA 2028	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 200,000	Not Applicable
INFRASTRUCTURE REPAIRS & IMPROVEMENTS	AR-21	*	GF 2028	Annual funding source for critical infrastructure repairs and improvements.	\$ 657,030	Public Service and Government
INFORMATIONAL TECHNOLOGY						
ANNUAL IT RESERVE	AR-13	*	BA 2028	Funding for annual reserve for information technology.	\$ 100,000	Public Service and Government
COMMUNITY DEVELOPMENT						
GREENWAYS PROJECT	AR-09	*	BA 2028	Paved bike and pedestrian paths, landscaping, purchase of properties and easements.	\$ 100,000	Transportation and Parking / Open Space / Environment
NEW SIDEWALKS	AR-07	*	BA 2028	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks.	\$ 500,000	Transportation and Parking
BICYCLE & PEDESTRIAN PLAN	AR-08	*	BA 2028	Staunton Bicycle & Pedestrian Plan- May 2018. Construction of bicycle infrastructure, i.e. bike lanes, pavement markings, and signs / Install pedestrian upgrades at various intersections to enhance pedestrian safety.	\$ 125,000	Transportation and Parking
WEST END REVITALIZATION	AR-10	*	GF 2028	Reserve set aside by City Council for future improvements in the West End area.	\$ 287,261	Public Service and Government
UNIONTOWN IMPROVEMENTS	AR-11	*	GF 2028	Reserve set aside by City Council for future improvements in the Uniontown area.	\$ 287,261	Public Service and Government
AFFORDABLE & WORKFORCE HOUSING	AR-16	*	BA 2028	Initiative to preserve and increase the city's affordable housing stock.	\$ 40,000	Public Service and Government
RECREATION						
PARKS AND REC EQUIPMENT RESERVE	AR-15	*	BA 2028	Annual reserve to fund large Parks & Rec equipment replacements.	\$ 100,000	Public Service and Government
GOLF CART REPLACEMENT FUND	AR-19	*	BA 2028	Replacement reserve to fund the replacement of 10 golf carts per year.	\$ 60,000	Public Service and Government
PUBLIC USE FACILITIES	AR-14	*	BA 2028	Reserve for the improvement of public use facilities.	\$ 300,000	Public Service and Government

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY 2028**

DEPARTMENT	PROJECT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
LIBRARY						
PUBLIC LIBRARY	AR-12	*	GF 2028	Annual reserve set up by City Council for future improvements to the library.	\$ 287,261	Public Service and Government
EDUCATION						
BLUE RIDGE COMMUNITY COLLEGE	AR-18	*	BA 2028	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	NA
EDUCATION-STAUNTON CITY SCHOOLS						
BUILDING MAINTENANCE REPAIRS	SAR-01	*	BA 2028	Transfer to City Schools CIP Fund for Building Maintenance Repairs-Roofs, HVAC systems, Technology	\$ 100,000	Public Service and Government
TRANSPORTATION RESERVE	SAR-02	*	BA 2028	Transfer to City Schools CIP Fund for bus replacement.	\$ 50,000	Public Service and Government
PARKING LOT PAVING RESERVE	SAR-03	*	BA 2028	Transfer to City Schools CIP Fund for parking lot paving reserve.	\$ 20,000	Public Service and Government
TOTAL FY2028 CIP PLAN					\$ 4,319,863	

FUNDING SOURCES:

GF 2028	General Fund Budget Transfer - FY2028 Budget	\$ 1,518,813
BA 2028	Proposed FY2028 Budget Amendment from FY2027 Year Fund Balance-Transfer to CIP Fund	\$ 2,801,050
TOTAL FUNDING SOURCES		\$ 4,319,863

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY 2029**

DEPARTMENT	PROJECT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
PUBLIC SAFETY						
FIRE DEPARTMENT	AR-01	*	BA 2029	Fire Truck Replacement Reserve	\$ 350,000	Public Service and Government
FIRE DEPARTMENT	AR-02	*	BA 2029	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government
FIRE DEPARTMENT	AR-03	*	BA 2029	Cardiac Monitor Replacement Reserves	\$ 10,000	Public Service and Government
FIRE DEPARTMENT	AR-17	*	BA 2029	Fire Station #1 Roof Reconstruction and Improvements	\$ 200,000	Public Service and Government
POLICE DEPARTMENT	AR-20	*	BA 2029	Police station relocation Phase I - to include purchase of parcel and the design of a new police station.	\$ 150,000	Public Service and Government
PUBLIC WORKS						
STREETS	AR-04	*	BA 2029	City ineligible streets and/or City parking lots-improvements/slurry seal/re-paving.	\$ 150,000	Transportation and Parking
PUBLIC WORKS EQUIPMENT FUND	AR-05	*	BA 2029	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000.	\$ 175,000	Not Applicable
PUBLIC WORKS BUILDING FUND	AR-06	*	BA 2029	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 200,000	Not Applicable
INFRASTRUCTURE REPAIRS & IMPROVEMENTS	AR-21	*	GF 2029	Annual funding source for critical infrastructure repairs and improvements.	\$ 657,030	Public Service and Government
INFORMATIONAL TECHNOLOGY						
ANNUAL IT RESERVE	AR-13	*	BA 2029	Funding for annual reserve for information technology.	\$ 100,000	Public Service and Government
COMMUNITY DEVELOPMENT						
GREENWAYS PROJECT	AR-09	*	BA 2029	Paved bike and pedestrian paths, landscaping, purchase of properties and easements.	\$ 100,000	Transportation and Parking / Open Space / Environment
NEW SIDEWALKS	AR-07	*	BA 2029	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks.	\$ 500,000	Transportation and Parking
BICYCLE & PEDESTRIAN PLAN	AR-08	*	BA 2029	Staunton Bicycle & Pedestrian Plan- May 2018. Construction of bicycle infrastructure, i.e. bike lanes, pavement markings, and signs / Install pedestrian upgrades at various intersections to enhance pedestrian safety.	\$ 125,000	Transportation and Parking
WEST END REVITALIZATION	AR-10	*	GF 2029	Reserve set aside by City Council for future improvements in the West End area.	\$ 287,261	Public Service and Government
UNIONTOWN IMPROVEMENTS	AR-11	*	GF 2029	Reserve set aside by City Council for future improvements in the Uniontown area.	\$ 287,261	Public Service and Government
PEDESTRIAN CORRIDOR IMPROVEMENTS ON CHURCHVILLE AVE	CD-2701	* *	CIP RESERVES/V DOT	Complete Churchville Ave Streetscape plan from Albemarle Ave to Thornrose Ave.	\$ 2,068,758	Transportation and Parking / Open Space / Environment
AUGUSTA STREET SIDEWALK IMPROVEMENTS	CD-2901	* *	CIP RESERVES/V DOT	Design new sidewalk and pedestrian access improvements along North Augusta Street from Lambert Street to Harper Court, with improvements to the existing sidewalk at Augusta Street and Terry Street.	\$ 848,334	Transportation and Parking / Open Space / Environment
AFFORDABLE & WORKFORCE HOUSING	AR-16	*	BA 2029	Initiative to preserve and increase the city's affordable housing stock.	\$ 45,000	Public Service and Government

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY 2029**

DEPARTMENT	PROJECT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
RECREATION						
PARKS AND REC EQUIPMENT RESERVE	AR-15	*	BA 2029	Annual reserve to fund large Parks & Rec equipment replacements.	\$ 100,000	Public Service and Government
GOLF CART REPLACEMENT FUND	AR-19	*	BA 2029	Replacement reserve to fund the replacment of 10 golf carts per year.	\$ 60,000	Public Service and Government
PUBLIC USE FACILITIES	AR-14	*	BA 2029	Reserve for the improvement of public use facilities.	\$ 300,000	Public Service and Government
MOXIE/MEMORIAL STADIUM PARKING	PR-2901	*	BA 2029	Repave the parking lot and Regimental Dr.	\$ 350,000	Public Service and Government
LIBRARY						
PUBLIC LIBRARY	AR-12	*	GF 2029	Annual reserve set up by City Council for future improvements to the library.	\$ 287,261	Public Service and Government
EDUCATION						
BLUE RIDGE COMMUNITY COLLEGE	AR-18	*	BA 2029	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	NA
EDUCATION-STAUNTON CITY SCHOOLS						
BUILDING MAINTENANCE REPAIRS	SAR-01	*	BA 2029	Transfer to City Schools CIP Fund for Building Maintenance Repairs-Roofs, HVAC systems, Technology	\$ 100,000	Public Service and Government
TRANSPORTATION RESERVE	SAR-02	*	BA 2029	Transfer to City Schools CIP Fund for bus replacement.	\$ 50,000	Public Service and Government
PARKING LOT PAVING RESERVE	SAR-03	*	BA 2029	Transfer to City Schools CIP Fund for parking lot paving reserve.	\$ 20,000	Public Service and Government
TOTAL FY2029 CIP PLAN					\$ 7,591,955	

FUNDING SOURCES:

GF 2029	General Fund Budget Transfer - FY2029 Budget	\$ 1,518,813
VDOT GRANT	VDOT Revenue Sharing	\$ 1,134,599
CIP FUND	Funded from CIP Reserves	\$ 1,782,493
BA 2029	Proposed FY2029 Budget Amendment from FY2028 Year Fund Balance-Transfer to CIP Fund	\$ 3,156,050
TOTAL FUNDING SOURCES		\$ 7,591,955

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY 2030**

DEPARTMENT	PROJECT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
PUBLIC SAFETY						
FIRE DEPARTMENT	AR-01	*	BA 2030	Fire Truck Replacement Reserve	\$ 350,000	Public Service and Government
FIRE DEPARTMENT	AR-02	*	BA 2030	Self-Contained Breathing Apparatus (SCBA) and Compressor Reserves	\$ 30,000	Public Service and Government
FIRE DEPARTMENT	AR-03	*	BA 2030	Cardiac Monitor Replacement Reserves	\$ 10,000	Public Service and Government
FIRE DEPARTMENT	AR-17	*	BA 2030	Fire Station #1 Roof Reconstruction and Improvements	\$ 200,000	Public Service and Government
POLICE DEPARTMENT	AR-20	*	BA 2030	Police station relocation Phase I - to include purchase of parcel and the design of a new police station.	\$ 150,000	Public Service and Government
PUBLIC WORKS						
STREETS	AR-04	*	BA 2030	City ineligible streets and/or City parking lots-improvements/slurry seal/re-paving.	\$ 150,000	Transportation and Parking
PUBLIC WORKS EQUIPMENT FUND	AR-05	*	BA 2030	Annual funding source for acquisition of major equipment for General Fund Streets Department > \$100,000.	\$ 175,000	Not Applicable
PUBLIC WORKS BUILDING FUND	AR-06	*	BA 2030	Annual funding source for major repairs to City buildings to include replacement of HVAC systems, roof, structural repairs, etc.	\$ 200,000	Not Applicable
INFRASTRUCTURE REPAIRS & IMPROVEMENTS	AR-21	*	GF 2030	Annual funding source for critical infrastructure repairs and improvements.	\$ 657,030	Public Service and Government
INFORMATIONAL TECHNOLOGY						
ANNUAL IT RESERVE	AR-13	*	BA 2030	Funding for annual reserve for information technology.	\$ 100,000	Public Service and Government
COMMUNITY DEVELOPMENT						
GREENWAYS PROJECT	AR-09	*	BA 2030	Paved bike and pedestrian paths, landscaping, purchase of properties and easements.	\$ 100,000	Transportation and Parking / Open Space / Environment
NEW SIDEWALKS	AR-07	*	BA 2030	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks.	\$ 500,000	Transportation and Parking
BICYCLE & PEDESTRIAN PLAN	AR-08	*	BA 2030	Staunton Bicycle & Pedestrian Plan- May 2018. Construction of bicycle infrastructure, i.e. bike lanes, pavement markings, and signs / Install pedestrian upgrades at various intersections to enhance pedestrian safety.	\$ 125,000	Transportation and Parking
WEST END REVITALIZATION	AR-10	*	GF 2030	Reserve set aside by City Council for future improvements in the West End area.	\$ 287,261	Public Service and Government
UNIONTOWN IMPROVEMENTS	AR-11	*	GF 2030	Reserve set aside by City Council for future improvements in the Uniontown area.	\$ 287,261	Public Service and Government
AFFORDABLE & WORKFORCE HOUSING	AR-16	*	BA 2030	Initiative to preserve and increase the city's affordable housing stock.	\$ 50,000	Public Service and Government
AUGUSTA STREET SIDEWALK IMPROVEMENTS	CD-2901	* *	CIP RESERVES/V DOT	Construction of new sidewalk and pedestrian access improvements along North Augusta Street from Lambert Street to Harper Court, with improvements to the existing sidewalk at Augusta Street and Terry Street.	\$ 3,378,632	Transportation and Parking / Open Space / Environment
UNIONTOWN SIDEWALK INFRASTRUCTURE AND PAVING	CD-3001	*	GRANT/CIP RESERVES	Sidewalk infrastructure and paving improvements to be completed once the water and sewer infrastructure is complete. Approximate cost estimates are unknown at this time.	\$ 6,367,600	Public Service and Government

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY 2030**

DEPARTMENT	PROJECT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
RECREATION						
PARKS AND REC EQUIPMENT RESERVE	AR-15	*	BA 2030	Annual reserve to fund large Parks & Rec equipment replacements.	\$ 100,000	Public Service and Government
GOLF CART REPLACEMENT FUND	AR-19	*	BA 2030	Replacement reserve to fund the replacment of 10 golf carts per year.	\$ 60,000	Public Service and Government
PUBLIC USE FACILITIES	AR-14	*	BA 2030	Reserve for the improvement of public use facilities.	\$ 300,000	Public Service and Government
MOXIE STADIUM RENOVATION	PR-3001	*	CIP RESERVES	Renovate the Moxie Stadium Phase I.	\$ 1,800,000	Public Service and Government
LIBRARY						
PUBLIC LIBRARY	AR-12	*	GF 2030	Annual reserve set up by City Council for future improvements to the library.	\$ 287,261	Public Service and Government
EDUCATION						
BLUE RIDGE COMMUNITY COLLEGE	AR-18	*	BA 2030	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	NA
EDUCATION-STAUNTON CITY SCHOOLS						
BUILDING MAINTENANCE REPAIRS	SAR-01	*	BA 2030	Transfer to City Schools CIP Fund for Building Maintenance Repairs-Roofs, HVAC systems, Technology	\$ 100,000	Public Service and Government
TRANSPORTATION RESERVE	SAR-02	*	BA 2030	Transfer to City Schools CIP Fund for bus replacement.	\$ 50,000	Public Service and Government
PARKING LOT PAVING RESERVE	SAR-03	*	BA 2030	Transfer to City Schools CIP Fund for parking lot paving reserve.	\$ 20,000	Public Service and Government
TOTAL FY2030 CIP PLAN					\$ 15,876,095	

FUNDING SOURCES:

GF 2030	General Fund Budget Transfer - FY2030 Budget	\$ 1,518,813
VDOT GRANT	VDOT Revenue Sharing	\$ 1,689,316
CIP FUND	Funded from CIP Reserves	\$ 3,989,316
GRANT	Build Grant Funds	\$ 5,867,600
BA 2030	Proposed FY2030 Budget Amendment from FY2029 Year Fund Balance-Transfer to CIP Fund	\$ 2,811,050
TOTAL FUNDING SOURCES		\$ 15,876,095

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Capital Improvement Program

General Fund Annual Reserves

The city uses annual reserves as a way to fund larger capital projects without incurring additional debt. Annual reserves are funded through a transfer from the General Fund. The reserve balances will remain part of the CIP fund balance until projects are scheduled and expended through the five year plan.

- AR-01 FIRE APPARATUS RESERVE
- AR-02 FIRE DEPT SELF-CONTAINED BREATHING APPARATUS & COMPRESSOR
- AR-03 FIRE DEPT CARDIAC MONITORS
- AR-04 PAVING FOR INELIGIBLE STREETS AND PARKING LOTS
- AR-05 PUBLIC WORKS EQUIPMENT FUND
- AR-06 PUBLIC WORKS BUILDING FUND
- AR-07 NEW SIDEWALKS ANNUAL RESERVE
- AR-08 STREET IMPROVEMENTS FOR BICYCLE & PEDESTRIAN PLAN
- AR-09 GREENWAYS PROJECT
- AR-10 WEST END REVITALIZATION ANNUAL RESERVE
- AR-11 UNIONTOWN IMPROVEMENTS ANNUAL RESERVE
- AR-12 PUBLIC LIBRARY ANNUAL RESERVE
- AR-13 ANNUAL INFORMATION TECHNOLOGY RESERVE
- AR-14 PARKS & REC PUBLIC USE FACILITIES
- AR-15 PARKS AND REC EQUIPMENT RESERVE
- AR-16 HOUSING INITIATIVE
- AR-17 FIRE STATION #1 ROOF RECONSTRUCTION AND IMPROVEMENTS
- AR-18 BLUE RIDGE COMMUNITY COLLEGE
- AR-19 GOLF CART REPLACEMENT FUND
- AR-20 POLICE DEPARTMENT RELOCATION PHASE I
- AR-21 CITY INFRASTRUCTURE REPAIRS AND IMPROVEMENTS



Fire Apparatus Replacement Reserve

Project Information

Category: Public Safety Equipment
Department: Fire
Est. Completion Date: Annual
Project Number: AR-01

Project Description: Annual reserve to fund the purchase of replacement fire apparatuses.
 A replacement of the 2008 fire pumper would be ordered in FY2027. The estimated delivery date would be July 1, 2029, assuming a three year lead time.

History & Key Milestones: N/A

Operating Budget Impact: Maintaining a fleet that is replaced on a rolling basis should decrease maintenance expenses.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	X
Land Use	X
Transportation	
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 Fire Truck Reserve Balance	615,091						615,091
General Fund Carry Over		350,000	350,000	350,000	350,000	350,000	1,750,000
							-
Total	615,091	350,000	350,000	350,000	350,000	350,000	2,365,091

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment			1,200,000				1,200,000
Other							-
Total	-	-	1,200,000	-	-	-	1,200,000

SCBA Replacement

Project Information

Category: Public Safety Equipment
Department: Fire
Est. Completion Date: Annual
Project Number: AR-02

Project Description: Annual reserve to fund the replacement of the self-contained breathing apparatus (SCBA) and compressor reserves used by the Staunton Fire Department. The end of life for the current SCBAs are January 1, 2032. The estimated replacement costs based on today's cost is \$285,000.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
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 Reserve for SCBA Balance	90,000						90,000
General Fund Carry Over		30,000	30,000	30,000	30,000	30,000	150,000
							-
Total	90,000	30,000	30,000	30,000	30,000	30,000	240,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other							-
Total	-	-	-	-	-	-	-

Cardiac Monitor Replacement Reserve

Project Information

Category: Public Safety Equipment
Department: Fire
Est. Completion Date: Annual
Project Number: AR-03

Project Description: Annual reserve to fund the replacement of cardiac monitors used by the Staunton Fire Department. There are no planned replacements at this time.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
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 Reserve for Cardiac Monitors Balances	30,000						30,000
General Fund Carry Over		10,000	10,000	10,000	10,000	10,000	50,000
							-
Total	30,000	10,000	10,000	10,000	10,000	10,000	80,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other							-
Total	-	-	-	-	-	-	-

Public Works Annual Paving Reserve

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: Annual Reserve
Project Number: AR-04

Project Description: Annual reserve to fund the paving of parking lots and streets that are not eligible for paving under the annual VDOT maintenance funds.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
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 Ineligible Paving Reserve Balance	58,235						58,235
General Fund Carry Over		150,000	150,000	150,000	150,000	150,000	750,000
							-
Total	58,235	150,000	150,000	150,000	150,000	150,000	808,235

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements		150,000	150,000	150,000	150,000	150,000	750,000
Construction							-
Furniture/Equipment							-
Other							-
Total	-	150,000	150,000	150,000	150,000	150,000	750,000

Public Works Annual Equipment Reserve

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: Annual Reserve
Project Number: AR-05

Project Description: Annual reserve to replace large pieces of Public Works Equipment

History & Key Milestones: This reserve is intended to fund large pieces of equipment that cost in excess of \$100,000. This includes equipment for streets, traffics, equipment maintenance, and building maintenance.

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
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 PW Equipment Reserve Balance	93,935						93,935
General Fund Carry Over		175,000	175,000	175,000	175,000	175,000	875,000
							-
Total	93,935	175,000	175,000	175,000	175,000	175,000	968,935

Cost Categories (Expenditures)

Two Right of Way Tractors		250,000					250,000
One Ton Work Trucks			170,000				170,000
Bucket Truck					240,000		240,000
Mini Grader						300,000	300,000
Total	-	250,000	170,000	-	240,000	300,000	960,000

Public Works Annual Building Maintenance Reserve

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: Annual Reserve
Project Number: AR-06

Project Description: Annual reserve to fund major repairs to city buildings to include HVAC systems, roof work, and structural repairs.

History & Key Milestones: This reserve is intended to fund building maintenance projects that cannot be funded out of the annual operating budget.

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	X
Land Use	
Transportation	
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 Building Maint. Reserve Balance	512,303						512,303
General Fund Carry Over		200,000	200,000	200,000	200,000	200,000	1,000,000
Augusta County		200,000	100,000				300,000
Total	512,303	400,000	300,000	200,000	200,000	200,000	1,812,303

Cost Categories (Expenditures)

Salt Shed Roof Replacement		75,000					75,000
Park Maintenance Shop Roof Replacement		200,000					200,000
Health Department Roof Recoat		400,000					400,000
City Hall Roof Recoat			300,000				300,000
Environmental Health Services Roof Recoat			200,000				200,000
Booker T. Washington Community Center Roof Recoat				100,000			100,000
Total	-	675,000	500,000	100,000	-	-	1,275,000

Annual Reserve for New Sidewalks

Project Information

Category: Annual Programs
Department: Community Development
Est. Completion Date: Annual
Project Number: AR-07

Project Description: Reserve funding for new or improved sidewalks.

History & Key Milestones: The Bike Pedestrian Advisory Committee is undertaking an assessment of the existing sidewalks, noting deficiencies in the current pedestrian network. Funds will be used to address gaps in the network.

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

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



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

City CIP New Sidewalk Reserve Balance	1,100,000						1,100,000
General Fund Carry Over		300,000	400,000	500,000	500,000	500,000	2,200,000
							-
Total	1,100,000	300,000	400,000	500,000	500,000	500,000	3,300,000

Cost Categories (Expenditures)

Planning/Design	31,541						31,541
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other							-
Total	31,541	-	-	-	-	-	31,541

Annual Reserve for the Bike & Pedestrian Plan

Project Information

Category: Annual Programs
Department: Community Development
Est. Completion Date: Annual
Project Number: AR-08

Project Description: Annual reserve funding to implement improvements in accordance with the Bike & Pedestrian plan.

History & Key Milestones: The Bike & Pedestrian Plan was adopted by City Council in May 2018.
<https://www.ci.staunton.va.us/departments/community-development/planning-zoning-division/transportation-planning/bike-pedestrian-steering-committee>

Operating Budget Impact: N/A

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

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



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

City CIP Bike & Pedestrian Plan Reserve Balance	625,000						625,000
General Fund Carry Over		125,000	125,000	125,000	125,000	125,000	625,000
							-
Total	625,000	125,000	125,000	125,000	125,000	125,000	1,250,000

Cost Categories (Expenditures)

Planning/Design	38,182						38,182
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other							-
Total	38,182	-	-	-	-	-	38,182

Annual Reserve for Greenways

Project Information

Category: Annual Programs
Department: Community Development
Est. Completion Date: Annual
Project Number: AR-09

Project Description: Annual reserve funding for the development of greenways projects in accordance with the Greenways plan.

History & Key Milestones: The Greenways Plan was adopted by City Council in December 2020. The Greenways Plan may be accessed at <https://www.ci.staunton.va.us/departments/community-development/planning-zoning-division/greenways>.

Operating Budget Impact: N/A

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

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



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

City CIP Greenways Reserve Balance	800,000						800,000
General Fund Carry Over		100,000	100,000	100,000	100,000	100,000	500,000
							-
Total	800,000	100,000	100,000	100,000	100,000	100,000	1,300,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other							-
Total	-	-	-	-	-	-	-

Annual Reserve for West End Revitalization

Project Information

Category: Annual Programs
Department: Community Development
Est. Completion Date: Annual
Project Number: AR-10

Project Description: Reserve set aside by City Council for future improvements in the West End area.

History & Key Milestones: Adopted by City Council as a new reserve during the FY2024 budget process. The West End Revitalization Strategies Plan was adopted by City Council in December 2024 and added to the Comprehensive Plan 2018-2040 as an addendum. The West End Revitalization Strategy can be accessed at <https://www.ci.staunton.va.us/departments/community-development/planning-zoning-division/west-end-revitalization-strategy>.

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	X



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

City CIP West End Reserve Balance	574,522						574,522
General Fund Op Budget Transfer		287,261	287,261	287,261	287,261	287,261	1,436,305
							-
Total	574,522	287,261	287,261	287,261	287,261	287,261	2,010,827

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other							-
Total	-	-	-	-	-	-	-

Annual Reserve for Uniontown Improvements

Project Information

Category: Annual Programs
Department: Community Development
Est. Completion Date: Annual
Project Number: AR-11

Project Description: Reserve set aside by City Council for future improvements in the Uniontown area.

History & Key Milestones: Adopted by City Council as a new reserve during the FY2024 budget process. City Council adopted the Uniontown Neighborhood Action Plan as an addendum to the City's Comprehensive Plan in December 2023. The Uniontown Neighborhood Plan can be accessed at <https://www.ci.staunton.va.us/Home/Components/News/News/2238/3837?arch=1>.

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	X



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

City CIP Uniontown Reserve Balance	574,522						574,522
General Fund Op Budget Transfer		287,261	287,261	287,261	287,261	287,261	1,436,305
							-
Total	574,522	287,261	287,261	287,261	287,261	287,261	2,010,827

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other	117,300						117,300
Total	117,300	-	-	-	-	-	117,300

Annual Reserve for Library Improvements

Project Information

Category: Annual Programs
Department: Library
Est. Completion Date: Annual
Project Number: AR-12

Project Description: Reserve set aside by City Council for future improvements to the Staunton Public Library. There are no scheduled improvements at this time. Staff is waiting for the space needs study to be completed.

History & Key Milestones: Adopted by City Council as a new reserve during the FY2024 budget process. The city will conduct a space and structural needs study in FY2025.

Operating Budget Impact: N/A

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

Plan Impacted	
Bike/Ped	
Facilities	X
Land Use	
Transportation	
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 Library Reserve Balance	574,522						574,522
General Fund Op Budget Transfer		287,261	287,261	287,261	287,261	287,261	1,436,305
							-
Total	574,522	287,261	287,261	287,261	287,261	287,261	2,010,827

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other							-
Total	-	-	-	-	-	-	-

Annual IT Equipment Reserve

Project Information

Category: Annual Programs
Department: Information Technology
Est. Completion Date: Annual
Project Number: AR-13

Project Description: Annual reserve to fund the upgrade and replacement of large pieces of technology equipment. Specific equipment purchases have not been identified.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

General Fund Carry Over	-	100,000	100,000	100,000	100,000	100,000	500,000
							-
							-
Total	-	100,000	100,000	100,000	100,000	100,000	500,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other							-
Total	-	-	-	-	-	-	-

Parks & Recreation Public Use Facilities Reserve

Project Information

Category: Culture, Parks, Recreation
Department: Parks & Recreation
Est. Completion Date: Annual
Project Number: AR-14

Project Description: Reserve set up to fund the improvement or replacement of public use facilities at the Staunton parks.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	X
Land Use	
Transportation	
Neighborhood Plans	



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

General Fund Carry Over	1,200,000	600,000	300,000	300,000	300,000	300,000	3,000,000
							-
							-
Total	1,200,000	600,000	300,000	300,000	300,000	300,000	3,000,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other							-
Total	-	-	-	-	-	-	-

Parks & Recreation Equipment Reserve Fund

Project Information

Category: City Equipment
Department: Parks & Recreation
Est. Completion Date: Annual
Project Number: AR-15

Project Description: Ongoing maintenance reserve to address equipment replacement needs at \$100k yearly.

History & Key Milestones: New reserve proposed starting FY2026. Equipment used on park property include dump truck, mower, backhoe, tractors, etc.

Operating Budget Impact: Reduce continual maintenance and stay up to date with current needs.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

General Fund Carry Over		100,000	100,000	100,000	100,000	100,000	500,000
							-
							-
Total	-	100,000	100,000	100,000	100,000	100,000	500,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other							-
Total	-	-	-	-	-	-	-

Affordable and Workforce Housing Fund

Project Information

Category: General Government
Department: Community Development
Est. Completion Date: Annual
Project Number: AR-16

Strategic Goal

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

Project Description: Currently, City staff with the assistance of a Workgroup comprised of housing stakeholders is developing a Housing Strategy for the City. It is anticipated that the focus of the strategy will be to; produce housing, preserve housing, and provide housing stability. Many localities fund their housing activities by creating a Housing Fund. This request is to develop a Housing Fund through the Capital Improvement Program that could be used for a variety of housing activities such as acquiring blighted and derelict residential properties, demolishing uninhabitable structures, removing blight and debris, and preparing vacant sites for new home construction. Housing organizations that partner with the City could construct homes. This fund could also be used to help with repairs and accessibility modifications for homeowners with low to moderate incomes. Priority will be given to senior citizens and persons with disabilities. Community education and technical assistance on a variety of housing topics will also occur alongside the other activities of the fund. No funding is requested for the educational activities.

Plan Impacted

Bike/Ped	
Facilities	
Land Use	X
Transportation	
Neighborhood Plans	X

History & Key Milestones: In 2023, through the creation of the City Council's "Staunton Plan", affordable housing and housing for working families was prioritized. The City has limited available vacant land for development and significant aging housing stock. The Housing Fund will encourage re-use of land and preserve housing stock. In FY2026, the first three months will be used to identify activities, plan logistics, connect with partnering housing organizations, and procure needed contractors. The last 9 months will be used to implement the activities.

Operating Budget Impact: The Housing Fund will impact the operating budget in terms of Community Development staff time that will be needed to plan, coordinate with housing organizations, and implement the activities mentioned in the Project Description.



Financial Summary	Through FY25	Proposed FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Planned FY31+	Total
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Funding Sources (Revenue)

General Fund Carry Over		30,000	35,000	40,000	45,000	50,000		200,000
								-
								-
Total	-	30,000	35,000	40,000	45,000	50,000	-	200,000

Cost Categories (Expenditures)

Planning/Design								-
Acquisition/Relocation								-
Site Improvements								-
Construction								-
Furniture/Equipment								-
Other								-
Total	-	-	-	-	-	-	-	-

Fire Station #1 Roof Reconstruction & Improvements

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: Annual
Project Number: AR-17

Project Description: Reconstruction of the Fire Station #1 Roof and building improvements.

History & Key Milestones: Wiley & Wilson performed a study and design in 2012 to reconstruct the roof on Fire Station #1. There were multiple options presented, including the addition of a third floor and an elevator.

Operating Budget Impact: The current inverted design requires the roof to be repaired more often than normal.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	X
Land Use	
Transportation	
Neighborhood Plans	



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

General Fund Carry Over		200,000	200,000	200,000	200,000	200,000	1,000,000
							-
							-
Total	-	200,000	200,000	200,000	200,000	200,000	1,000,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other							-
Total	-	-	-	-	-	-	-

Blue Ridge Community College Building fund

Project Information

Category: Annual Programs
 Department:
 Est. Completion Date: Annual
 Project Number: AR-18

Project Description: Annual share of the Blue Ridge Community College Capital Building fund.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

General Fund Carry Over		41,050	41,050	41,050	41,050	41,050	205,250
							-
							-
Total	-	41,050	41,050	41,050	41,050	41,050	205,250

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other-BRCC Building Fund		41,050	41,050	41,050	41,050	41,050	205,250
Total	-	41,050	41,050	41,050	41,050	41,050	205,250

Annual Golf Cart Replacement Fund

Project Information

Category: City Equipment
Department: Parks & Recreation
Est. Completion Date: Annual
Project Number: AR-19

Project Description: Institute reserve funds for replacement of ten carts per year. This reserve fund will avoid large one time fleet replacement.

History & Key Milestones: Up until 2008 the city had a cart replacement procedure of replacing ten carts/year. This avoided a one time complete fleet replacement cost in excess of \$300k at current market prices.

Operating Budget Impact: Lower maintenance costs, carts are under warranty, can avoid renting carts for tournaments.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

General Fund Carry Over	-	60,000	60,000	60,000	60,000	60,000	300,000
							-
							-
Total	-	60,000	60,000	60,000	60,000	60,000	300,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment	-	60,000	60,000	60,000	60,000	60,000	300,000
Other-Golf Cart Reserve							-
Total	-	60,000	60,000	60,000	60,000	60,000	300,000

Police Department Relocation Phase I Reserve

Project Information

Category: City Equipment
Department: Police
Est. Completion Date: Annual
Project Number: AR-20

Project Description: Phase I of the relocation of the Staunton Police Department to include possible parcel purchase and the design of a new space.

History & Key Milestones: A public safety facilities space needs study was completed in September 2023 by Moseley Architects. The recommendation was for a new one level police station located on 2 acres of land. The new one story building would be approximately 26,105 sq ft with a vehicle garage of 6,000 sq ft. The approximate cost in 2023 was \$23.4 million.

Operating Budget Impact: Relocation of the Staunton Police Department out of City Hall would require additional utility and maintenance expenses.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	X
Land Use	
Transportation	
Neighborhood Plans	



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

General Fund Carry Over	-	150,000	150,000	150,000	150,000	150,000	750,000
							-
							-
Total	-	150,000	150,000	150,000	150,000	150,000	750,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other-Police Dept Reserve	-	150,000	150,000	150,000	150,000	150,000	750,000
Total	-	150,000	150,000	150,000	150,000	150,000	750,000

City Infrastructure Repairs & Improvements

Project Information

Category: Annual Programs
Department: Public Works
Est. Completion Date: Annual
Project Number: AR-21

Project Description: Annual funding reserve dedicated to infrastructure repairs and improvements. The first priority of this reserve will be the creek tunnels that run under downtown streets, sidewalks, and surface parking lots.

History & Key Milestones: The City of Staunton contracted with the engineering firm, Wiley|Wilson, in the fall of 2024 to perform a tunnel survey and structural evaluation, exploring the conditions where Gum Spring Branch (often referred to as Peyton Creek) and Lewis Creek run underground. With only a portion of the evaluation completed so far, engineers are concerned enough with the structural integrity of the tunnel in several specific areas, primarily around the Wharf, that the difficult decision was made to limit vehicular traffic above those sections of the tunnel until further evaluation is finished and any necessary repairs to public property are completed. Wiley|Wilson continues to explore options on how repairs to the tunnel should be immediately addressed, will continue their evaluation of the rest of the tunnel system, which could reveal additional areas of concern, and the costs of any of these repairs and improvements remain unknown.

Operating Budget Impact: N/A

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

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



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

General Fund Op Budget Transfer	-	657,030	657,030	657,030	657,030	657,030	3,285,150
							-
							-
Total	-	657,030	657,030	657,030	657,030	657,030	3,285,150

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

Capital Improvement Program

Public Safety Projects

- PS-2501 REPLACE CAD/RMS SYSTEM
- PS-2502 E911 CONSOLE UPGRADES

Public Works Projects

- PW-2501 NORTH MADISON IMPROVEMENTS
- PW-2502 W JOHNSON ST RETAINING WALL
- PW-2503 HIGH VISIBILITY CROSSWALKS
- PW-2606 GYPSY HILL PARK POWER HOOK UPS
- PW-2607 CROSSING WAY PARK AND RIDE LIGHTING AND EV STATION

Information Technology

- IT-2501 Update Firewall

Community Development Projects

- CD-2501 UNIONTOWN SURVEYS
- CD-2601 WEST END BUS SHELTERS
- CD-2602 EDGEWOOD RD SIDEWALK
- CD-2701 CHURCHVILLE AVENUE STREETScape
- CD-2901 AUGUSTA STREET SIDEWALK IMPROVEMENTS
- CD-3001 UNIONTOWN ROADWAY & PEDESTRIAN INFRASTRUCTURE IMPROVEMENTS

Parks & Rec Projects

- PR-2501 REPLACE GHP POOL HOUSE
- PR-2502 GHP BATHROOM IMPROVEMENTS/REPLACEMENT
- PR-2503 MHP BATHROOM & POOL HOUSE IMPROVEMENTS
- PR-2504 GHP PUMP HOUSE IMPROVEMENTS
- PR-2601 GARDEN CENTER/MHP ADMIN PORCH REPLACEMENTS
- PR-2701 LAKE TAMS SPRING HOUSE RENOVATION
- PR-2702 RENOVATION OF SPRING BOXES
- PR-2901 MOXIE/MEMORIAL STADIUM PARKING LOT REPAVING
- PR-3001 MOXIE STADIUM RENOVATION

Replace Computer-Aided Dispatch/Record Management System

Project Information

Category: Public Safety Equipment
Department: Police
Est. Completion Date: 12/31/2026
Project Number: PS-2501

Project Description: Replace the Computer-Aided Dispatch & Record Management System. These systems are critical to the daily operations of the Police Department and Dispatch.

History & Key Milestones: The current dispatch and records management system was implemented in 2004. The vendor has stated they will not be continuing product development or product enhancements for the current product and are recommending migrating off of the existing application.

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
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 CAD/RMS Reserve Balance	475,000						475,000
General Fund Carry Over		375,000					375,000
							-
Total	475,000	375,000	-	-	-	-	850,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment		850,000					850,000
Other							-
Total	-	850,000	-	-	-	-	850,000

E911 Console Upgrades

Project Information

Category: Public Safety Equipment
Department: Police
Est. Completion Date: 6/30/2025
Project Number: PS-2502

Project Description: Upgrade electrical systems and replace four consoles in connection with the regional radio project.

History & Key Milestones: N/A

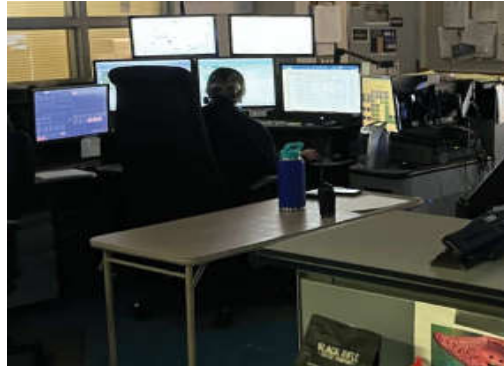
Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

General Fund Carry Over	170,000						170,000
							-
							-
Total	170,000	-	-	-	-	-	170,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment	170,000						170,000
Other							-
Total	170,000	-	-	-	-	-	170,000

North Madison St Improvements

Project Information

Category: City Facilities
Department: Public Works
Est. Completion Date: 11/30/2026
Project Number: PW-2501

Project Description: Provide necessary repairs to North Madison St from West Frederick St to North Jefferson St (approx. 1200 LF). Necessary repairs include the following:

Water Line - replace current 3-inch, cast iron main prone to breaks and leaks with 1250 LF of 6-inch water main;

Sewer Line - replace 6-inch vitrified clay pipe to allow for more space between the sewer pipe and the proposed pavement, as the current sewer pipe is of inadequate depth - replace with 1100 LF 8" PVC sewer main;.

Sidewalks - replace 1890 LF of adjacent sidewalks;

Paving - mill and pave street once water, sewer, and sidewalk improvements are complete.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	X
Land Use	
Transportation	
Neighborhood Plans	



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

CIP Funds (for Design of sidewalk)	21,800						21,800
Water Fund Balance (includes design)	381,800						381,800
Sewer Fund Balance (includes design)	401,800						401,800
VDOT Reimbursable Funds (for sidewalk)	250,000						250,000
VDOT Reimbursable Funds (for repaving)	550,000						550,000
Total	1,605,400	-	-	-	-	-	1,605,400

Cost Categories (Expenditures)

Planning/Design	65,400						65,400
Acquisition/Relocation							-
Site Improvements							-
Construction	1,540,000						1,540,000
Furniture/Equipment							-
Other							-
Total	1,605,400	-	-	-	-	-	1,605,400

West Johnson St Retaining Wall

Project Information

Category: City Facilities
Department: Public Works
Est. Completion Date: 12/1/2025
Project Number: PW-2502

Project Description: Replace approximately 100 LF of failing retaining wall and supported sidewalk along West Johnson St adjacent to 103 Church St.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

General Fund Carry Over	350,000						350,000
							-
							-
Total	350,000	-	-	-	-	-	350,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction	350,000						350,000
Furniture/Equipment							-
Other							-
Total	350,000	-	-	-	-	-	350,000

Pedestrian Crosswalk Improvements

Project Information

Category: City Facilities
Department: Public Works
Est. Completion Date: 11/30/2026
Project Number: PW-2503

Project Description: Install new high visibility marked crosswalks with highly reflective materials and pedestrian signal heads with pedestrian countdown signals, install flashing yellow arrows, pedestrian signal heads with pedestrian countdown signals, unsignalized intersection improvements.

The City was awarded a total of \$2,184,534 of HSIP (Highway Safety Improvement Program) through VDOT for UPC 122961 (\$1,111,524) and UPC 125479 (\$1,073,010). The project is to be locally administered.

History & Key Milestones: N/A

Operating Budget Impact: N/A

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

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



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

VDOT FY24 HSIP Grant	200,444	911,080					1,111,524
VDOT FY25 HSIP Grant	194,606	878,404					1,073,010
Total	395,050	1,789,484	-	-	-	-	2,184,534

Cost Categories (Expenditures)

Planning/Design	395,050						395,050
Acquisition/Relocation							-
Site Improvements							-
Construction		1,789,484					1,789,484
Furniture/Equipment							-
Other							-
Total	395,050	1,789,484	-	-	-	-	2,184,534

Gypsy Hill Park Power Hookups

Project Information

Category: City Facilities
Department: Public Works
Est. Completion Date: 4/1/2026
Project Number: PW-2606

Project Description: Install electrical hook-ups in the Gypsy Hill Park. Electrical hooks-ups will better serve special events that take place in Gypsy Hill Park.

History & Key Milestones: N/A

Operating Budget Impact: Will increase utility expense. The exact amount is unknown.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	X
Land Use	
Transportation	
Neighborhood Plans	



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

FY25 Carry Over Funds		100,000					100,000
							-
							-
Total	-	100,000	-	-	-	-	100,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction		100,000					100,000
Furniture/Equipment							-
Other							-
Total	-	100,000	-	-	-	-	100,000

Crossing Way Park and Ride Lighting and EV Station

Project Information

Category: City Facilities
Department: Public Works
Est. Completion Date: 6/30/2026
Project Number: PW-2607

Project Description: Design and install lighting at the Crossing Way Park and Ride. Include EV stations in the design.

History & Key Milestones: N/A

Operating Budget Impact: There will be additional utility expenditures for the lighting and charging station.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

General Fund Carry Over		150,000					150,000
							-
							-
Total	-	150,000	-	-	-	-	150,000

Cost Categories (Expenditures)

Planning/Design		25,000					25,000
Acquisition/Relocation							-
Site Improvements							-
Construction		125,000					125,000
Furniture/Equipment							-
Other							-
Total	-	150,000	-	-	-	-	150,000

Core Network Firewall Replacement

Project Information

Category: General Government
Department: Information Technology
Est. Completion Date: 6/30/2025
Project Number: IT-2501

Project Description: Update the existing firewall.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

General Fund Carry Over	100,000						100,000
							-
							-
Total	100,000	-	-	-	-	-	100,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment	100,000						100,000
Other							-
Total	100,000	-	-	-	-	-	100,000

Uniontown Surveys

Project Information

Category: General Government
Department: Community Development
Est. Completion Date: 6/30/2025
Project Number: CD-2501

Project Description: Survey entire neighborhood consisting of approximately 75 plots per the Uniontown Neighborhood Action Plan recommendation.

History & Key Milestones: This project was an action item in the Uniontown Neighborhood Action Plan which was adopted by City Council in 2023. This project will need to be completed before other recommended projects can begin. The property surveys will improve property boundaries and records.

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	X



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

CIP Reserve	100,000						100,000
							-
							-
Total	100,000	-	-	-	-	-	100,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other	100,000						100,000
Total	100,000	-	-	-	-	-	100,000

West End - Bus Shelters

Project Information

Category: Transportation Network
Department: Community Development
Est. Completion Date: 6/30/2026
Project Number: CD-2601

Project Description: Install additional bus shelter on the west end of Staunton. The per unit cost of a bus stop is estimated at \$15,000; however, the cost will vary depending of the improvements provided and the possible acquisition of additional right-of-way or easements. The city will work with the Central Shenandoah Planning District Commission on the installation of the bus shelters.

History & Key Milestones: During the development of the West End Revitalization Strategies Plan (RSP) community members expressed a desire to shape a healthy and beautified West End that creates safe and comfortable environment for people walking, biking, and taking transit. One action item in the RSP is adding bus shelters to enhance the overall rider experience. The West End RSP was approved by City Council and adopted as part of the Comprehensive Plan in December 2024. The plan recommends the construction of bus shelters at five of the bus stops along West Beverley. This project is an action item in the West End RSP.

Operating Budget Impact: Once constructed, the shelters will need to be maintained. No estimate is currently available.

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

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



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

CIP Reserve		100,000					100,000
							-
							-
Total	-	100,000	-	-	-	-	100,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other		100,000					100,000
Total	-	100,000	-	-	-	-	100,000

Edgewood Rd Sidewalk

Project Information

Category: Sidewalks/Bikes/Trails
Department: Community Development
Est. Completion Date: 12/31/2026
Project Number: CD-2602

Project Description: Install new sidewalk on Edgewood Rd from N Coalter to N Augusta.

History & Key Milestones: The city was awarded \$1.1M in VDOT Smart Scale funding in 2018 for the Edgewood sidewalk project. The current estimates are between \$4M and \$4.7M. The city formally requested that VDOT cancel two other Smart Scale sidewalk projects that were to be constructed along Augusta St. and move that funding to the Edgewood sidewalk project. The difference between the actual cost and the grant award will be funded out of the city's new sidewalk reserve.

Operating Budget Impact: Once completed, Public Works will need to include funding in their operating budget to maintain the new sidewalk. No estimate is available; however, financial impact should be minimal.

Strategic Goal

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

Plan Impacted

Bike/Ped	X
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

VDOT Smart Scale		3,633,653					3,633,653
CIP Reserve		716,347					716,347
							-
Total	-	4,350,000	-	-	-	-	4,350,000

Cost Categories (Expenditures)

Planning/Design		500,000					500,000
Acquisition/Relocation							-
Site Improvements		3,850,000					3,850,000
Construction							-
Furniture/Equipment							-
Other							-
Total	-	4,350,000	-	-	-	-	4,350,000

Churchville Avenue Streetscape

Project Information

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

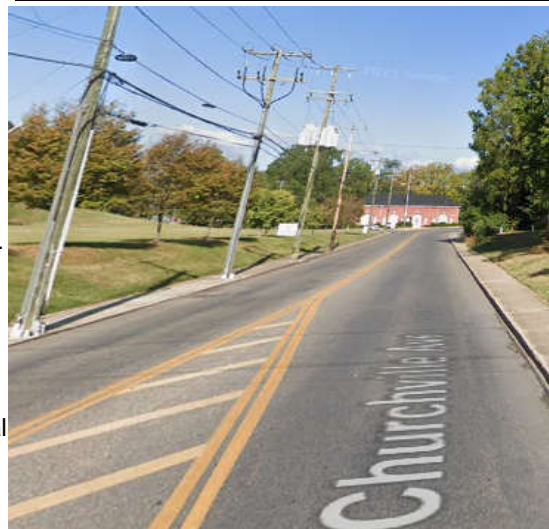
Project Description: Complete Churchville Ave Streetscape plan (new brick sidewalks, placing utilities underground, new lights, additional landscaping) from Albemarle Ave to Thornrose Ave; City was approved for a VDOT Revenue Sharing grant. This project is noted in the adopted Greenways Plan and aligns 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

Augusta Street Sidewalk

Project Information

Category: Sidewalks/Bikes/Trails
Department: Community Development
Est. Completion Date: 3/31/2033
Project Number: CD-2901

Project Description: Design and construction of new sidewalk and pedestrian access improvements along North Augusta Street from Lambert Street to Harper Court, with pedestrian improvements to the existing sidewalk at Augusta Street & Terry Street.

History & Key Milestones: The city plans to apply for a Revenue Sharing grant from VDOT for the project. A pre-application was completed in May 2025. If awarded, the cost will be split between VDOT and the City, with anticipated to pay 50%.

Operating Budget Impact: Once completed, Public Works will need to include funding in their operating budget to maintain the new sidewalk. No estimate is available; however, financial impact should be minimal.

Strategic Goal

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

Plan Impacted

Bike/Ped	X
Facilities	
Land Use	
Transportation	
Neighborhood Plans	

Proposed Sidewalk Improvements to N. Augusta St.



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

VDOT Revenue Sharing					424,167	1,689,316	2,113,483
Local Match (CIP Reserves)					424,167	1,689,316	2,113,483
							-
Total	-	-	-	-	848,334	3,378,632	4,226,966

Cost Categories (Expenditures)

Planning/Design					559,558		559,558
Acquisition/Relocation					288,776		288,776
Site Improvements							-
Construction						3,378,632	3,378,632
Furniture/Equipment							-
Other							-
Total	-	-	-	-	848,334	3,378,632	4,226,966

Uniontown Roadway & Pedestrian Infrastructure Improvements

Project Information

Category: Transportation Network
Department: Community Development
Est. Completion Date: 12/31/2031
Project Number: CD-3001

Project Description: Roadway and pedestrian infrastructure improvements to commence once the water and sewer infrastructure is complete. Approximate cost estimates are unknown at this time. The city engaged the Timmons Group in January 2025 to perform a scope of work that includes developing exhibits and cost estimates. This project is intended to be a placeholder and cost estimates will be added once they are available.

History & Key Milestones: City Council adopted the Uniontown Neighborhood Action Plan as an addendum to the City's Comprehensive Plan in December 2023. The Uniontown Neighborhood Plan can be accessed at <https://www.ci.staunton.va.us/Home/Components/News/News/2238/3837?arch=1>.

Operating Budget Impact: N/A

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

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



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

Federal Grant Funding						5,867,600	5,867,600
City CIP Reserves						500,000	500,000
							-
Total	-	-	-	-	-		6,367,600

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction						6,367,600	6,367,600
Furniture/Equipment							-
Other							-
Total	-	-	-	-	-	6,367,600	6,367,600

Gypsy Hill Park Pool House Replacement

Project Information

Category: City Facilities
Department: Parks & Recreation
Est. Completion Date: 6/30/2026
Project Number: PR-2501

Project Description: Construct a new pool house at Gypsy Hill Park pool.

History & Key Milestones: Thompson & Litton prepared a Preliminary Architectural Report in November 2023. Their initial evaluation indicated many structural issues with the current building and wheelchair accessible ramp. The original structure was built in the 1950's. Due to the number of issues with the original building it was ultimately determined that the best option was to replace the structure. Immediate repairs were made to allow the facility to operate for the 2024 season. Wiley Wilson was hired in September 2024 to design the new GHP Pool House. Modifications were implemented for the 2025 pool season to ensure the safety of pool guests. The women's restroom was closed due to safety concerns, the men's restroom was relabeled for women's use, portable restrooms were made available onsite, the rear staircase was closed, and temporary handwashing and rinse stations were installed. Wiley|Wilson completed design in spring 2025. The construction of the new GHP poolhouse was put out to bid on May 19, 2025.

Operating Budget Impact: The construction of a new pool house structure should not result in any additional operating costs.

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

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



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

American Rescue Plan Act	266,394						266,394
CIP Reserves	111,873	2,306,250					2,418,123
							-
Total	378,267	2,306,250	-	-	-	-	2,684,517

Cost Categories (Expenditures)

Planning/Design	378,267						378,267
Acquisition/Relocation							-
Site Improvements		500,000					500,000
Construction		1,771,250					1,771,250
Furniture/Equipment		25,000					25,000
Other-IT		10,000					10,000
Total	378,267	2,306,250	-	-	-	-	2,684,517

Gypsy Hill Park Bathroom Improvements

Project Information

Category: City Facilities
Department: Parks & Recreation
Est. Completion Date: 6/30/2026
Project Number: PR-2502

Project Description: Renovate one bathroom and replace one bathroom at Gypsy Hill Park.

History & Key Milestones: The city contracted with Thompson & Litten Inc in December 2021 to design a new bathroom on the north end of the park closer to the picnic shelter and to design the renovation of two other bathrooms to bring them into ADA compliance and accessibility. The project was put out to bid in February 2024, but ultimately the bid was cancelled due to being significantly over budget. The project will be rebid in FY2025 along with Montgomery Hall Park facility projects. The current project includes construction of a new restroom facility on the northwest portion of Gypsy Hill Park to effectively replace the existing restroom building, which is offset from the park road and has limited access; and renovations to the existing restroom building adjacent to the concession stand. Renovations will replace existing fixtures and provide improved ADA accessibility.

Operating Budget Impact: N/A

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

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



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

CIP Reserves	440,000						440,000
							-
							-
Total	440,000	-	-	-	-	-	440,000

Cost Categories (Expenditures)

Planning/Design	45,019						45,019
Acquisition/Relocation							-
Site Improvements							-
Construction	394,981						394,981
Furniture/Equipment							-
Other							-
Total	440,000	-	-	-	-	-	440,000

Montgomery Hall Park Bathroom/Pool House

Project Information

Category: City Facilities
Department: Parks & Recreation
Est. Completion Date: 6/30/2026
Project Number: PR-2503

Project Description: Update bathroom and pool house facilities at Montgomery Hall Park.

History & Key Milestones: The city contracted with Thompson & Litton Inc to design the upgrades for the MHP facilities. The design of the improvements was funded with American Rescue Plan Act funds, but due to federal encumbrance deadlines the remaining construction piece will be funded with CIP reserves. The project will be put out to bid along with the Gypsy Hill Park Bathroom project.

Operating Budget Impact: N/A

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

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



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

American Rescue Plan Act	99,152						99,152
CIP Reserves	400,848						400,848
							-
Total	500,000	-	-	-	-	-	500,000

Cost Categories (Expenditures)

Planning/Design	99,152						99,152
Acquisition/Relocation							-
Site Improvements							-
Construction	400,848						400,848
Furniture/Equipment							-
Other							-
Total	500,000	-	-	-	-	-	500,000

Gypsy Hill Park Pump House Improvements

Project Information

Category: City Facilities
Department: Parks & Recreation
Est. Completion Date: 6/30/2026
Project Number: PR-2504

Project Description: Renovate bathroom and upgrade building to modern codes, including removing rear portion of the building which has significant structural deficiencies.

History & Key Milestones: N/A

Operating Budget Impact: N/A

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

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



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

CIP Reserves	225,000						225,000
Unfunded	219,000						219,000
							-
Total	444,000	-	-	-	-	-	444,000

Cost Categories (Expenditures)

Planning/Design	94,000						94,000
Acquisition/Relocation							-
Site Improvements							-
Construction	350,000						350,000
Furniture/Equipment							-
Other							-
Total	444,000	-	-	-	-	-	444,000

Garden Center/MHP Admin Porch Replacements

Project Information

Category: City Facilities
Department: Parks & Recreation
Est. Completion Date: 10/1/2026
Project Number: PR-2601

Project Description: Replacement of wrap around porch at the Gypsy Hill Park Garden Center and three porches at the Irene Givens Administration Building.

History & Key Milestones: The Irene Givens Administration Building porches were renovated in 1972 and since have required regular maintenance. Garden Center porch is estimated to be 60 years old with significant wear and tear. All porches have possible structural/safety issues.

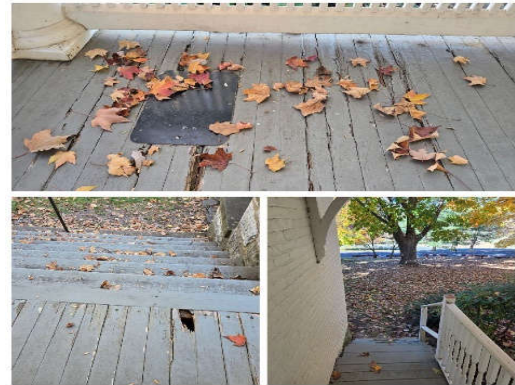
Operating Budget Impact: Reduction in continual maintenance.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	X
Land Use	
Transportation	
Neighborhood Plans	



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

General Fund Carry Over		112,000					112,000
							-
							-
Total	-	112,000	-	-	-	-	112,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction		112,000					112,000
Furniture/Equipment							-
Other							-
Total	-	112,000	-	-	-	-	112,000

Lake Tams Spring House Renovation

Project Information

Category: City Facilities
Department: Parks & Recreation
Est. Completion Date: 7/1/2027
Project Number: PR-2701

Project Description: Current structure has structural issues including roof and trusses. Brick needs repointing. Alleviate safety issue where public can easily access the roof from ground level.

History & Key Milestones: Current structure is over 100 years old. Provides fresh spring water to Lake Tams and the duck pond benefitting wildlife and environmental sustainability.

Operating Budget Impact: Reduce maintenance cost and repairs.

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

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



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

General Fund Carry Over			60,000				60,000
							-
							-
Total	-	-	60,000	-	-	-	60,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction			60,000				60,000
Furniture/Equipment							-
Other							-
Total	-	-	60,000	-	-	-	60,000

Renovation of Spring Boxes in GHP

Project Information

Category: City Facilities
Department: Parks & Recreation
Est. Completion Date: 6/30/2027
Project Number: PR-2702

Project Description: Renovate six spring boxes to the original design from the 1800's. This would include repointing brick and adding decorative roof structures similar to the recently remodeled spring houses during the entrance improvement project.

History & Key Milestones: N/A

Operating Budget Impact: Reduce continual maintenance and eliminate safety concerns.

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

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



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

General Fund Carry Over			180,000				180,000
							-
							-
Total	-	-	180,000	-	-	-	180,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction			180,000				180,000
Furniture/Equipment							-
Other							-
Total	-	-	180,000	-	-	-	180,000

Moxie/Memorial Stadium Parking Lot Repaving

Project Information

Category: City Facilities
Department: Parks & Recreation
Est. Completion Date: 6/30/2029
Project Number: PR-2901

Project Description: Repave parking lot and Regimental Drive, estimate from replacement provided by Public Works. Current parking lot has signs of decline, loose pavement, cracks, etc.

History & Key Milestones: Original paving was done the late 1970's. This area is utilized for special events such as Happy Birthday America, car shows, football and baseball games, and many other city events.

Operating Budget Impact: Eliminates frequent patching costs.

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

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

CIP Reserves					350,000		350,000
							-
							-
Total	-	-	-	-	350,000	-	350,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements					350,000		350,000
Construction							-
Furniture/Equipment							-
Other							-
Total	-	-	-	-	350,000	-	350,000

Moxie Stadium Renovation

Project Information

Category: City Facilities
Department: Parks & Recreation
Est. Completion Date: 6/30/2031
Project Number: PR-3001

Project Description: Initial scope: Renovation of Moxie Stadium to include demolition of existing buildings and seating areas. Construct new press box, concession area and stadium seating. Project requires stadium to be closed for at least a period of one year. Repairs to the field will include installing a warning track and leveling of the outfield. The design RFP was advertised and is in the process of being negotiated. Due to unknown nature of the expenses involved with the site and proceeding to construction of all phases of the initial scope at the same time, a Preliminary Architectural Report (PAR) is to be prepared as a first step for determining site constraints (including floodplain mitigation), construction cost estimates of project components, and recommendations for next steps.

History & Key Milestones: Current facility built in the 1950's with limited repairs/modifications to date. Currently this facility is utilized as the home field for Staunton High School, summer youth league, and the Staunton Braves.

Operating Budget Impact: Completion of this project will reduce maintenance of fixing bleachers, field wash out, netting, backstop replacements, and be a safer environment for both players and patrons.

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

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



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

American Rescue Plan Act	59,400						59,400
CIP Reserves						1,800,000	1,800,000
							-
Total	59,400	-	-	-	-	1,800,000	1,859,400

Cost Categories (Expenditures)

Planning/Design	59,400						59,400
Acquisition/Relocation							
Site Improvements							-
Construction						1,800,000	1,800,000
Furniture/Equipment							-
Other							-
Total	59,400	-	-	-	-	1,800,000	1,859,400

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
Projects Not Scheduled In The Five-Year Plan (NS/NF)**

PROJECT	PROJECT DESCRIPTION	PROJECT ESTIMATE
PUBLIC SAFETY FACILITIES	Estimated design and construction costs for a new one story police station and one story vehicle garage.	\$ 23,431,427
PUBLIC SAFETY FACILITIES	Estimated design and construction costs for a new two story fire station to replace Fire Station #1.	\$ 18,141,382
PUBLIC SAFETY FACILITIES	Estimated design and construction costs for a 3,192 sq ft addition to Fire Station #2, including additional apparatus bays.	\$ 6,198,291
FRONTIER DRIVE IMPROVEMENTS	Upgrade the current road cross-section from Richmond Ave to the City limit. Appropriate travel and turn lanes, curbs, and gutters, sidewalks, and necessary pavement markings.	\$ 10,375,000
STREETSCAPE - MIDDLEBROOK AVENUE FROM RAILROAD BRIDGE TO AUGUSTA STREET	Middlebrook Avenue Streetscape - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements. \$2,534,700.	\$ 2,534,700
STREETSCAPE - FREDERICK STREET FROM COALTER STREET TO LEWIS STREET	Frederick Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements.	\$ 3,825,480
STREETSCAPE - NEW STREET FROM BEVERLEY STREET TO FREDERICK STREET	New Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements.	\$ 150,000
STREETSCAPE - COALTER STREET FROM GREENVILLE AVENUE TO FREDERICK STREET	Coalter Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements.	\$ 2,903,190
STREETSCAPE - CENTRAL AVENUE FROM JOHNSON STREET TO FREDERICK STREET	Central Avenue - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements.	\$ 1,554,900
STREETSCAPE - NORTH AUGUSTA STREET FROM FREDERICK STREET TO CHURCHVILLE AVE	North Augusta Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements.	\$ 4,066,170
STREETSCAPE - LEWIS STREET FROM FREDERICK STREET TO MIDDLEBROOK AVE	Lewis Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements.	\$ 2,676,040
STREETSCAPE - LEWIS STREET FROM FREDERICK STREET TO CHURCHVILLE AVE	Lewis Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements.	\$ 4,792,180
STREETSCAPE - JOHNSON STREET FROM SOUTH AUGUSTA STREET TO LEWIS STREET	Johnson Street - Install brick sidewalks, ornamental lighting, crosswalks, and underground utilities in this area as the next phase of streetscape improvements.	\$ 1,483,920
TOTAL		\$ 82,132,680

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
WATER FUND**

PROJECT	PROJECT NUMBER	FISCAL YEAR	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
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FY2025 REVIEW

FLUORIDE TANK REPLACEMENT	WF-2501	FY2025	WF BUDGET	Replace and relocate existing fluoride tank and process piping at Water Treatment Plant.	\$ 300,000
WATER LINES	WF-2502	FY2025	WATER FUND BALANCE	Annual replacement of old/undersized water lines throughout the City: Paige St/Pierce St/Wayne Ave/West Ave	\$ 650,000
DESIGN OF PHASE I RICHMOND AVE WATERLINE REPLACEMENT	WF-2503	FY2025	WATER FUND BALANCE	Design of replacement of approximately 3,200 LF of existing aged 10", 8", and 6" water line along Richmond Avenue and Greenville Avenue in the area of the Richmond Avenue Road Diet & Roundabout project.	\$ 250,000
STAUNTON CROSSING WATERLINE	WF-2504	FY2025	State Grant Award/Fund Balance	Installation and extension of 7,700 linear feet of 16" waterline and associated apparatus.	\$ 1,924,002
STAUNTON CROSSING WATER STORAGE TANK	WF-2505	FY2025	State Grant Award/Fund Balance	1,000,000 gallon capacity composite style elevated water storage tank, site work, access road.	\$ 8,231,708
WATER TANK INSPECTION AND REPAINTING	WF-2506	FY2025	WF BUDGET	Provide inspection and evaluation of existing FrankLin Hills ground storage tank #2, repair as needed.	\$ 126,000
DESIGN REPLACEMENT OF RESERVOIR LINING AND COVER	WF-2507	FY2026	BOND FUNDS	Design the replacement of the lining and cover on the city's reservoir. The reservoir contains the city's drinking water. The current cover has multiple tears and the reservoir is leaking through the liner.	\$ 150,000
NORTH MADISON ST WATER LINE	PW-2501	FY2025	WATER FUND BALANCE	Water line replacement on North Madison St from W Frederick to N Jefferson St.	\$ 381,800
TOTAL WATER PROJECTS FY2025 REVIEW					\$ 12,013,510

FY2026

WATER LINES	WF-ANNUAL	FY2026	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$ 450,000
CONSTRUCTION OF PHASE I RICHMOND AVE WATERLINE REPLACEMENT	WF-2503	FY2026	WATER FUND BALANCE	Construction of replacement of approximately 3,200 LF of existing aged 10", 8", and 6" water line along Richmond Avenue and Greenville Avenue in the area of the Richmond Avenue Road Diet & Roundabout project.	\$ 2,500,000
REPLACE RESERVOIR LINING AND COVER	WF-2507	FY2026	BOND FUNDS	Replace the lining and cover on the city's reservoir. The reservoir contains the city's drinking water. The current cover has multiple tears and the reservoir is leaking through the liner.	\$ 1,500,000
WATER TANK INSPECTION AND REPAINTING OF FRANKLIN HILL #1	WF-2601	FY2026	WATER FUND BALANCE	Provide inspection and evaluation of existing FrankLin Hills ground storage tank #1, repair as needed.	\$ 290,000
DESIGN OF UNIONTOWN WATER EXTENSION	WF-2602	FY2026	WATER FUND BALANCE	Design of extending water utility service to parcels within the Uniontown area.	\$ 375,000
REPLACE BOOM TRUCK	WF-2603	FY2026	WATER FUND BALANCE	Replace the 32 year old boom truck used by the water and sewer department.	\$ 175,000
GATEWAY DATA COLLECTION SYSTEMS	WF-2604	FY2026	WATER FUND BALANCE	Install remaining Gateway Data Collection Systems.	\$ 250,000
TOTAL WATER PROJECTS FY2026					\$ 5,540,000

FY2027

WATER LINES	WF-ANNUAL	FY2027	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$ 450,000
WATER TANK INSPECTION AND REPAINTING	WF-2701	FY2027	WATER FUND BALANCE	Inspection and evaluation of existing Shutterlee Mill storage tank and repair and repaint, including coating observation and inspection by third party.	\$ 1,031,000
TOTAL WATER PROJECTS FY2027					\$ 1,481,000

FY2028

WATER LINES	WF-ANNUAL	FY2028	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$ 450,000
DESIGN OF PHASE II RICHMOND AVE WATERLINE REPLACEMENT	WF-2801	FY2028	WATER FUND BALANCE	Design of replacement of approximately 6,400 LF of existing aged 10" and 6" water line along Richmond Avenue.	\$ 600,000
UNIONTOWN WATER EXTENSION	WF-2602	FY2028	WATER FUND BALANCE	Extend water utility service to parcels within the Uniontown area.	\$ 3,750,000
TOTAL WATER PROJECTS FY2028					\$ 4,800,000

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
WATER FUND**

PROJECT	PROJECT NUMBER	FISCAL YEAR	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
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FY2029

WATER LINES	WF-ANNUAL	FY2029	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$ 450,000
WATER TREATMENT PLANT ROOF	WF-2901	FY2029	WATER FUND BALANCE	Recoat roof of the Water Treatment Plant.	\$ 190,000
CONSTRUCTION OF PHASE II RICHMOND AVE WATERLINE REPLACEMENT	WF-2801	FY2029	BOND FUNDS	Construction of replacement of approximately 6,400 LF of existing aged 10" and 6" water line along Richmond Avenue.	\$ 10,000,000
TOTAL WATER PROJECTS FY2029					\$ 10,640,000

FY2030

WATER LINES	WF-ANNUAL	FY2030	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$ 450,000
WTP FILTER REHAB	WF-3001	FY2030	FUND BALANCE	Water Treatment Plant filter rehab.	\$ 1,200,000
TOTAL WATER PROJECTS FY2030					\$ 1,650,000

TOTAL WATER FUND CIP	FY2026-FY2030 CIP				\$ 24,111,000
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**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
WATER FUND - UNSCHEDULED / UNFUNDED PROJECTS**

PROJECTS NOT SCHEDULED (NS) OR NOT FUNDED (NF)				PROJECT DESCRIPTION	PROJECT ESTIMATE
North River Tunnel & Upper Raw Water Pipeline Repair/Replacement	N/A	NS	NF	Study (\$200,000), design (\$800,000), and construction (\$10,000,000) of repairs to or replacement of the North River Raw Water Pipeline Tunnel in Hankey Mountain and replacement of 7,000 linear feet of 20" and smaller pipe from the dam through the tunnel (upper pipeline).	\$ 11,000,000
North River Central Raw Water Pipeline Replacement	N/A	NS	NF	Design (\$2,000,000) and construction (\$18,000,000) of replacement of 42,750 LF (approximately 8.1 miles) of the existing 16" pipe on the North River Raw Water Pipeline, from the downstream end of the Hankey Mountain Tunnel to the junction with the Gardner Springs Raw Water Pipeline near the end of Hundley Mill Road (central pipeline).	\$ 20,000,000
North River Lower & Gardner Springs Raw Water Pipeline Replacement	N/A	NS	NF	Design (\$500,000) and construction (\$10,000,000) of replacement of 16,340 LF (approximately 3.1 miles) of the existing side-by-side 16" North River Raw Water Line and 16" Gardner Springs Raw Water Line, from their junction near the end of Hundley Mill Road to the Water Treatment Plant at the City; and design of replacement of 4850 LF (approximately 0.9 miles) of the existing 16" Gardner Springs Raw Water Line from the Gardner Springs Pump Station site to the junction.	\$ 10,500,000
New Raw Water Source Development (Groundwater)	N/A	NS	NF	Full development of new groundwater water supply source (wells) to provide redundancy with water supply to Water Treatment Plant, based on 2018 Wiley Wilson Report (cost estimate adjusted), including Evaluation/Study (\$750,000), Groundwater Monitoring Program (\$500,000), Design (\$700,000), and Construction (\$6,000,000).	\$ 7,950,000
TOTAL PROJECTS NOT SCHEDULED / NOT FUNDED					\$ 49,450,000

Capital Improvement Program

Water Fund Projects

WF-ANNUAL	ANNUAL WATER LINE REPLACEMENT
WF-2501	FLUORIDE TANK REPLACEMENT
WF-2502	WATER LINE - PAIGE ST/PIERCE ST/ WAYNE AVE/ WEST AVE
WF-2503	DESIGN & CONSTRUCTION OF PHASE I RICHMOND AVE WATERLINE
WF-2504	STAUNTON CROSSING WATER LINES
WF-2505	STAUNTON CROSSING WATER TANK
WF-2506	WATER TANK INSPECTION & REPAINTING - FRANKLIN HILLS #2
WF-2507	REPLACE RESERVOIR LINING AND COVER
PW-2501	NORTH MADISON ST IMPROVEMENTS
WF-2601	WATER TANK INSPECTION & REPAINTING - FRANKLIN HILLS #1
WF-2602	DESIGN OF UNIONTOWN WATER EXTENSION
WF-2603	REPLACE BOOM TRUCK
WF-2604	GATEWAY DATA COLLECTION SYSTEMS
WF-2701	WATER TANK INSPECTION & REPAINTING - SHUTTERLEE MILL
WF-2801	DESIGN & CONSTRUCTION OF PHASE II RICHMOND AVE WATERLINE
WF-2901	WATER TREATMENT PLANT ROOF REPLACEMENT
WF-3001	WATER TREATMENT PLANT FILTER REHAB

Replace Water Lines

Project Information

Category: Annual Programs
Department: Public Works
Est. Completion Date: Annual
Project Number: WF-Annual

Project Description: Annual replacement for old water lines throughout the city. Particular lines to be determined.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Water Fund Budget		450,000	450,000	450,000	450,000	450,000	2,250,000
							-
							-
Total	-	450,000	450,000	450,000	450,000	450,000	2,250,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction		450,000	450,000	450,000	450,000	450,000	2,250,000
Furniture/Equipment							-
Other							-
Total	-	450,000	450,000	450,000	450,000	450,000	2,250,000

Fluoride Tank Replacement

Project Information

Category: Water
Department: Public Works
Est. Completion Date: 12/31/2025
Project Number: WF-2501

Project Description: Replace and relocate existing fluoride tank and process piping at the Water Treatment Plant.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Water Fund Budget	300,000						300,000
							-
							-
Total	300,000	-	-	-	-	-	300,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction	300,000						300,000
Furniture/Equipment							-
Other							-
Total	300,000	-	-	-	-	-	300,000

Water Line Replacement-Paige/Pierce/Wayne/West

Project Information

Category: Water
Department: Public Works
Est. Completion Date: 12/31/2025
Project Number: WF-2502

Project Description: Annual replacement of old/undersized water lines throughout the city: Paige St/Pierce St/Wayne Ave/West Ave. The current water supply line to this area is an aged 2" dead end tree supply network. Replacing the line will allow for adequate pressure and flow to support fire flow and reduce leaks. In addition, this line replacement will enable greater redundancy capabilities in the event that water shutoff is needed in the area.

History & Key Milestones: N/A

Operating Budget Impact: N/A

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

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Water Fund Balance	650,000						650,000
							-
							-
Total	650,000	-	-	-	-	-	650,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction	650,000						650,000
Furniture/Equipment							-
Other							-
Total	650,000	-	-	-	-	-	650,000

Phase I Richmond Ave Waterline Replacement

Project Information

Category: Water
Department: Public Works
Est. Completion Date: 12/31/2026
Project Number: WF-2503

Project Description: Replacement of approximately 3,200 LF of existing aged 10", 8", and 6" water line along Richmond Ave and Greenville Ave in the area of the Richmond Ave Road Diet and Roundabout project.

History & Key Milestones: N/A

Operating Budget Impact: N/A

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

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Water Fund Balance	250,000	2,500,000					2,750,000
							-
							-
Total	250,000	2,500,000	-	-	-	-	2,750,000

Cost Categories (Expenditures)

Planning/Design	250,000						250,000
Acquisition/Relocation							-
Site Improvements							-
Construction		2,500,000					2,500,000
Furniture/Equipment							-
Other							-
Total	250,000	2,500,000	-	-	-	-	2,750,000

Staunton Crossing Water Line

Project Information

Category: Water
Department: Public Works
Est. Completion Date: 3/27/2026
Project Number: WF-2504

Project Description: Replacement of approximately 3,200 LF of existing aged 10", 8", and 6" water line along Richmond Ave and Greenville Ave in the area of the Richmond Ave Road Diet and Roundabout project.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

State Grant	1,500,000						1,500,000
Water Bond Funds	424,002						424,002
							-
Total	1,924,002	-	-	-	-	-	1,924,002

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction	1,924,002						1,924,002
Furniture/Equipment							-
Other							-
Total	1,924,002	-	-	-	-	-	1,924,002

Staunton Crossing Water Storage Tank

Project Information

Category: Water
Department: Public Works
Est. Completion Date: 6/23/2026
Project Number: WF-2505

Project Description: 1 million gallon capacity composite style elevated water storage tank, site work, and access road.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

State Grant	7,500,000						7,500,000
Water Bond Funds	731,708						731,708
							-
Total	8,231,708	-	-	-	-	-	8,231,708

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction	8,231,708						8,231,708
Furniture/Equipment							-
Other							-
Total	8,231,708	-	-	-	-	-	8,231,708

Franklin Hill #2 Water Tank Inspection & Repairs

Project Information

Category: Water
Department: Public Works
Est. Completion Date: 12/31/2025
Project Number: WF-2506

Project Description: Provide inspection and evaluation of existing Franklin Hills ground storage tank #2 (concrete, 0.15 MG), repair as needed.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Water Fund Budget	126,000						126,000
							-
							-
Total	126,000	-	-	-	-	-	126,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other	126,000						126,000
Total	126,000	-	-	-	-	-	126,000

Replace Reservoir Lining and Cover

Project Information

Category: Water
Department: Public Works
Est. Completion Date: 6/30/2026
Project Number: WF-2507

Project Description: Replace the lining and cover on the city's reservoir. The reservoir contains the city's drinking water. The current cover has multiple tears and the reservoir is leaking through the liner.

History & Key Milestones: The cover was last replaced in 2013-2014.

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Water Fund Bond Funds	150,000	1,500,000					1,650,000
							-
							-
Total	150,000	1,500,000	-	-	-	-	1,650,000

Cost Categories (Expenditures)

Planning/Design	150,000						150,000
Acquisition/Relocation							-
Site Improvements							-
Construction		1,500,000					1,500,000
Furniture/Equipment							-
Other							-
Total	150,000	1,500,000	-	-	-	-	1,650,000

Franklin Hill #1 Water Tank Inspection & Repairs

Project Information

Category: Water
Department: Public Works
Est. Completion Date: 12/31/2026
Project Number: WF-2601

Project Description: Provide inspection and evaluation of existing Franklin Hills ground storage tank #1 (steel, 0.5 MG) , repair as needed; repaint tank, including coating observation and inspection by third party.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Water Fund Balance		290,000					290,000
							-
							-
Total	-	290,000	-	-	-	-	290,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other		290,000					290,000
Total	-	290,000	-	-	-	-	290,000

Uniontown Water Extension

Project Information

Category: Water
Department: Public Works
Est. Completion Date: 6/30/2030
Project Number: WF-2602

Project Description: Extend water utility service to parcels within the Uniontown area.

History & Key Milestones: Wiley|Wilson conducted a Uniontown Water and Sewer Extension Study in 2021. In 2023 the city engaged EPR, PC in the Uniontown Neighborhood Action Plan. City Council adopted the Uniontown Neighborhood Action Plan as an addendum to the City's Comprehensive Plan in December 2023. Costs associated with the Uniontown water and sewer extension are very early estimates and will be adjusted once the project is designed and cost estimates are available.

Operating Budget Impact: The city will be responsible for maintaining the water lines after installation.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Water Fund Balance		375,000		3,750,000			4,125,000
							-
							-
Total	-	375,000	-	3,750,000	-	-	4,125,000

Cost Categories (Expenditures)

Planning/Design		375,000					375,000
Acquisition/Relocation							-
Site Improvements							-
Construction				3,750,000			3,750,000
Furniture/Equipment							-
Other							-
Total	-	375,000	-	3,750,000	-	-	4,125,000

Replace Boom Truck

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: 6/30/2026
Project Number: WF-2603

Project Description: Replace 1992 boom truck. The cost of the boom truck will be split between the water fund and the sewer fund. The total estimated cost of the truck is \$350,000.

History & Key Milestones: N/A

Operating Budget Impact: Will save maintenance costs compared to the current unit, which is 32 years old.

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

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Water Fund Fund Balance		175,000					175,000
Sewer Fund Operating Budget		175,000					175,000
							-
Total	-	350,000	-	-	-	-	350,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment		350,000					350,000
Other							-
Total	-	350,000	-	-	-	-	350,000

Gateway Data Collection Systems

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: 6/30/2027
Project Number: WF-2604

Project Description: Install remaining data collection systems to extend smart meter coverage to the entire city.

History & Key Milestones: The city has purchased 8 Gateway Data Collection systems for meter reading over the last three years and upgraded water meters to smart meters using the water fund operating budget. Approximately 75% of the city's meters have been converted to smart meters. The last remaining data collection systems require more in depth site specific study to determine the optimal location for placement of the remaining units.

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Water Fund Balance		250,000					250,000
							-
							-
Total	-	250,000	-	-	-	-	250,000

Cost Categories (Expenditures)

Planning/Design		75,000					75,000
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment		175,000					175,000
Other							-
Total	-	250,000	-	-	-	-	250,000

Shutterlee Mill Water Tank Inspection & Repair

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: 12/31/2027
Project Number: WF-2701

Project Description: Inspection and evaluation of existing Shutterlee Mill storage tank and repair and repaint, including coating observation and inspection by third party.

History & Key Milestones: N/A

Operating Budget Impact: N/A

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

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Water Fund Balance			1,031,000				1,031,000
							-
							-
Total	-	-	1,031,000	-	-	-	1,031,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other			1,031,000				1,031,000
Total	-	-	1,031,000	-	-	-	1,031,000

Phase II Richmond Ave Water Line Replacement

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: 12/31/2029
Project Number: WF-2801

Project Description: Replacement of approximately 6,400 LF of existing aged 10" and 6" water line along Richmond Ave.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Water Fund Balance				600,000			600,000
Bond Funds					10,000,000		10,000,000
							-
Total	-	-	-	600,000	10,000,000	-	10,600,000

Cost Categories (Expenditures)

Planning/Design				600,000			600,000
Acquisition/Relocation							-
Site Improvements							-
Construction					10,000,000		10,000,000
Furniture/Equipment							-
Other							-
Total	-	-	-	600,000	10,000,000	-	10,600,000

Water Treatment Plant Roof Replacement

Project Information

Category: City Facilities
Department: Public Works
Est. Completion Date: 6/30/2029
Project Number: WF-2901

Project Description: Water Treatment Plant Roof Replacement

History & Key Milestones: Current roof coating is thin, worn, and starting to fail.

Operating Budget Impact: Will save on repair expense.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	X
Land Use	
Transportation	
Neighborhood Plans	



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

Water Fund Balance					190,000		190,000
							-
							-
Total	-	-	-	-	190,000	-	190,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction					190,000		190,000
Furniture/Equipment							-
Other							-
Total	-	-	-	-	190,000	-	190,000

WTP Filter Rehab

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: 12/31/2029
Project Number: WF-3001

Project Description: The filters at the water treatment plant have passed their life expectancy and are in need of being rehabbed.

History & Key Milestones: The filters were last overhauled during the water plant upgrade of 2004. At that time, the manufacturer suggested that the filter underdrains be replaced after fifteen years of service. The manufacturer now believes that the underdrains are fine for many more years, but that the media caps need to be replaced along with the filter media. This is the case for all but one of the eight filters, which needs to have its underdrain replaced as well due to a faulty installation back in 2004.

Operating Budget Impact: This should not impact the operating budget in a meaningful way

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Water Fund Balance						1,200,000	1,200,000
							-
							-
Total	-	-	-	-	-	1,200,000	1,200,000

Cost Categories (Expenditures)

Planning/Design						300,000	300,000
Acquisition/Relocation							-
Site Improvements							-
Construction						600,000	600,000
Furniture/Equipment						300,000	300,000
Other							-
Total	-	-	-	-	-	1,200,000	1,200,000

CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
SEWER FUND

PROJECT	PROJECT NUMBER	FISCAL YEAR	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
FY2025 REVIEW					
LEWIS CREEK SANITARY SEWER DOWNTOWN - PER	SF-2501	FY2025	SF FUND BALANCE	Preliminary Engineering Report (PER) to re-evaluate options for replacing the current Lewis Creek sewer main (formerly Commerce Road Sewer Phases III & IV) from Phase II (just upstream of Greenville Ave/Commerce Rd intersection) to the Wharf.	\$ 150,000
DESIGN OF COMMERCE ROAD SEWER LINE - PHASE II	SF-2502	FY2025	SF FUND BALANCE	Design of upgrade of approximately 1,500 LF of gravity sanitary sewer line, from end of Kalorama Street to upstream of Greenville Avenues intersection.	\$ 200,000
COLE AVE SANITARY SEWER REPLACEMENT	SF-2503	FY2025	SF FUND BALANCE	Construction of replacement sewer line, in conjunction with the Cole Avenue Stream Restoration Project.	\$ 350,000
WAYNE AVE SEWER LINE REPLACEMENT	SF-2504	FY2025	SF FUND BALANCE	Replace approximately 250 LF of aged and failing sewer line in Wayne Ave, between Pierce and Paige St, in conjunction with FY Water Line Replacement project in the vicinity.	\$ 180,000
DESIGN OLD STAUNTON STEAM LAUNDRY SANITARY SEWER LINE RELOCATION	SF-2505	FY2025	SF FUND BALANCE	Design relocation of approximately 400 LF of existing 8" public sewer main that currently goes under a private building.	\$ 50,000
STAUNTON CROSSING ONSITE SEWER LINE	SF-2506	FY2025	State Grant Award/SF FUND BALANCE	Construction of approximately 3,600 LF of gravity sewer line and 4,100 LF of force main.	\$ 2,046,111
STAUNTON CROSSING ONSITE WASTEWATER PUMP STATION	SF-2507	FY2025	State Grant Award/SF FUND BALANCE	Wastewater pump station, including site, controls, and access road.	\$ 2,449,139
STAUNTON CROSSING OFFSITE WASTEWATER COLLECTION SYSTEM	SF-2508	FY2025	State Grant Award/SF FUND BALANCE	Construction of upgrade of approximately 5,600 LF of gravity sanitary sewer line, downstream of the Staunton Crossing Development to the Lewis Creek Main Interceptor.	\$ 2,458,667
NEW HOPE RD - NATIONAL AVE SEWER I&I MITIGATION & PUMP STATION	SF-2509	FY2025	SF BUDGET	Evaluate existing New Hope-National wastewater pump station to determine capacity and any necessary improvement; conduct study of sewage collection area to determine sources of stormwater I&I; implement recommended I&I mitigation methods and any pump station improvements.	\$ 150,000
NORTH MADISON ST SEWER LINE	PW-2501	FY2025	SF FUND BALANCE	Sewer line replacement on North Madison St from W Frederick to N Jefferson St.	\$ 401,800
TOTAL SEWER PROJECTS FY2025 REVIEW					\$ 8,435,717

FY2026

CONSTRUCTION OF COMMERCE ROAD SEWER LINE - PHASE II	SF-2502	FY2026	SF FUND BALANCE	Construction of upgrade of approximately 1,500 LF of gravity sanitary sewer line, from end of Kalorama Street to upstream of Greenville Avenue/Commerce Road intersection.	\$ 950,000
NEW HOPE RD - NATIONAL AVE SEWER I&I MITIGATION & PUMP STATION	SF-2509	FY2026	SF FUND BALANCE	Implement necessary improvements to New Hope-National wastewater pump station as recommended by the evaluation.	\$ 500,000
REPLACE SEWER TRUCK	SF-2601	FY2026	SF FUND BALANCE	Replace 2005 sewer truck.	\$ 200,000
DESIGN OF UNIONTOWN SEWER EXTENSION	SF-2602	FY2026	SF FUND BALANCE	Design of extending wastewater utility service to parcels within the Uniontown area.	\$ 375,000
REPLACE BOOM TRUCK	WF-2604	FY2026	SF FUND BALANCE	Replace the 32 year old boom truck used by the water and sewer department.	\$ 175,000
SEWER LINES RESERVE	SF-ANNUAL	FY2026	SF FUND BALANCE	Annual replacement of old sewer lines throughout the City.	\$ 250,000
TOTAL SEWER PROJECTS FY2026					\$ 2,450,000

FY2027

LEWIS CREEK SANITARY SEWER DOWNTOWN - PHASE III & IV DESIGN	SF-2501	FY2027	SF FUND BALANCE	Design of replacement of approximately 1700 LF of Lewis Creek sanitary sewer line from Phase II (just upstream of Greenville Ave intersection) to the Wharf.	\$ 300,000
SEWER LINES RESERVES	SF-ANNUAL	FY2027	SF BUDGET	Annual replacement of old sewer lines throughout the City	\$ 250,000
TOTAL SEWER PROJECTS FY2027					\$ 550,000

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
SEWER FUND**

PROJECT	PROJECT NUMBER	FISCAL YEAR	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
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FY2028

LEWIS CREEK SANITARY SEWER DOWNTOWN - PHASE III CONSTRUCTION	SF-2501	FY2028	UNFUNDED	Construction of replacement of approximately 900 LF of Lewis Creek sanitary sewer line from Phase II (just upstream of Greenville Ave/Commerce Rd intersection) to New Street.	\$ 1,200,000
LEWIS CREEK SANITARY SEWER DOWNTOWN - PHASE IV CONSTRUCTION	SF-2501	FY2028	UNFUNDED	Construction of replacement of approximately 800 LF of Lewis Creek sanitary sewer line from Phase III (New Street) to the Wharf, and reconnecting/rerouting tributary sewer mains as needed.	\$ 1,500,000
UNIONTOWN SEWER EXTENSION	SF-2602	FY2026	SF FUND BALANCE	Extend wastewater utility service to parcels within the Uniontown area.	\$ 3,750,000
SEWER LINES RESERVES	SF- ANNUAL	FY2028	SF BUDGET	Annual replacement of old sewer lines throughout the City	\$ 250,000
TOTAL SEWER PROJECTS FY2028					\$ 6,700,000

FY2029

SEWER LINES RESERVES	SF- ANNUAL	FY2029	SF BUDGET	Annual replacement of old sewer lines throughout the City	\$ 250,000
LOCUST AVENUE SEWER	SF-2901	FY2029	UNFUNDED	Install sewer lines infrastructure on Locust Ave.	\$ 900,000
TOTAL SEWER PROJECTS FY2029					\$ 1,150,000

FY2030

SEWER LINES RESERVES	SF- ANNUAL	FY2030	SF BUDGET	Annual replacement of old sewer lines throughout the City	\$ 250,000
SHERWOOD AVE SEWER RELOCATION	SF-3001	FY2030	SF BUDGET	Relocate sewer lines to better serve area.	\$ 250,000
TOTAL SEWER PROJECTS FY2030					\$ 500,000

TOTAL SEWER FUND CIP	FY2026-FY2030 CIP				\$ 11,350,000
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Capital Improvement Program

Sewer Fund Projects

SF-ANNUAL	SEWER LINES RESERVES
SF-2501	LEWIS CREEK SANITARY SEWER DOWNTOWN
SF-2502	COMMERCE ROAD SEWER LINE
SF-2503	COLE AVE SANITARY SEWER REPLACEMENT
SF-2504	WAYNE AVE SEWER LINE REPLACEMENT
SF-2505	DESIGN OLD STAUNTON STEAM LAUNDRY SANITARY SEWER LINE RELOCATION
SF-2506	STAUNTON CROSSING ONSITE SEWER LINE
SF-2507	STAUNTON CROSSING ONSITE WASTEWATER PUMP STATION
SF-2508	STAUNTON CROSSING OFFSITE WASTEWATER COLLECTION SYSTEM
SF-2509	NEW HOPE RD - NATIONAL AVE SEWER I&I MITIGATION & PUMP STATION
PW-2501	NORTH MADISON STREET IMPROVEMENTS
SF-2601	REPLACE SEWER TRUCK
SF-2602	DESIGN OF UNIONTOWN SEWER EXTENSION
WF-2604	REPLACE BOOM TRUCK
SF-2901	LOCUST AVENUE SEWER
SF-3001	SHERWOOD AVE SEWER RELOCATION

Replace Sewer Lines

Project Information

Category: Annual Programs
Department: Public Works
Est. Completion Date: Annual
Project Number: SF-Annual

Project Description: Annual replacement for old sewer lines throughout the city. Particular sewer line projects to be determined.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Sewer Operating Budget			250,000	250,000	250,000	250,000	1,000,000
Sewer Fund Balance		250,000					250,000
							-
Total	-	250,000	250,000	250,000	250,000	250,000	1,250,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction		250,000	250,000	250,000	250,000	250,000	1,250,000
Furniture/Equipment							-
Other							-
Total	-	250,000	250,000	250,000	250,000	250,000	1,250,000

Lewis Creek Sewer Line

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: 12/31/2028
Project Number: SF-2501

Project Description: Replace the Lewis Creek sewer main (formerly Commerce Road Sewer) from Phase II to the Wharf.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Sewer Operating Budget	150,000						150,000
Unfunded				2,700,000			2,700,000
							-
Total	150,000	-	-	2,700,000	-	-	2,850,000

Cost Categories (Expenditures)

Planning/Design	150,000		300,000				450,000
Acquisition/Relocation							-
Site Improvements							-
Construction				2,700,000			2,700,000
Furniture/Equipment							-
Other							-
Total	150,000	-	300,000	2,700,000	-	-	3,150,000

Commerce Rd Sewer Line Phase II

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: 6/30/2026
Project Number: SF-2502

Project Description: Upgrade approximately 1,500 LF of gravity sanitary sewer line from end of Kalorama St to upstream of Greenville Ave intersection.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Sewer Operating Budget	200,000						200,000
Sewer Fund Balance		950,000					950,000
							-
Total	200,000	950,000	-	-	-	-	1,150,000

Cost Categories (Expenditures)

Planning/Design	200,000						200,000
Acquisition/Relocation							-
Site Improvements							-
Construction		950,000					950,000
Furniture/Equipment							-
Other							-
Total	200,000	950,000	-	-	-	-	1,150,000

Cole Ave Sanitary Sewer Replacement

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: 6/30/2026
Project Number: SF-2503

Project Description: Construction of replacement sewer line in conjunction with the Cole Ave stream restoration project.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Sewer Fund Balance	350,000						350,000
							-
							-
Total	350,000	-	-	-	-	-	350,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction	350,000						350,000
Furniture/Equipment							-
Other							-
Total	350,000	-	-	-	-	-	350,000

Wayne Ave Sewer Line Replacement

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: 6/30/2026
Project Number: SF-2504

Project Description: Replace approximately 250 LF of aged and failing sewer line in Wayne Ave between Pierce and Paige St, in conjunction with water line replacement project in the vicinity.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Sewer Fund Balance	180,000						180,000
							-
							-
Total	180,000	-	-	-	-	-	180,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction	180,000						180,000
Furniture/Equipment							-
Other							-
Total	180,000	-	-	-	-	-	180,000

Old Staunton Stream Laundry Sanitary Sewer

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: 6/30/2026
Project Number: SF-2505

Project Description: Design relocation of approximately 400 LF of existing 8" public sewer main that is located under a private building.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Sewer Fund Balance	50,000						50,000
							-
							-
Total	50,000	-	-	-	-	-	50,000

Cost Categories (Expenditures)

Planning/Design	50,000						50,000
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other							-
Total	50,000	-	-	-	-	-	50,000

Staunton Crossing Onsite Sewer Line

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: 6/23/2026
Project Number: SF-2506

Project Description: Construction of approximately 3,600 LF of gravity sewer line and 4,100 LF of force main.

History & Key Milestones: The city was awarded a grant in the amount of \$850,780 from the Virginia Economic Development Partnership (VEDP) to complete the required due diligence reports, engineering and construction design plans for water and sewer infrastructure in order to elevate the site to a Tier 4/5 level. In January 2023, the VEDP awarded the city \$4.56 million for the construction of onsite sewer lines, onsite wastewater pump station, and the offsite wastewater collection system.

Operating Budget Impact: Once construction is complete, the onsite sewer lines will be maintained by the city's public works department.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

State Grant Funds	1,959,720						1,959,720
Sewer Fund Balance	86,391						86,391
							-
Total	2,046,111	-	-	-	-	-	2,046,111

Cost Categories (Expenditures)

Planning/Design	294,903						294,903
Acquisition/Relocation							-
Site Improvements							-
Construction	1,751,208						1,751,208
Furniture/Equipment							-
Other							-
Total	2,046,111	-	-	-	-	-	2,046,111

Staunton Crossing Onsite Wastewater Pump Station

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: 6/23/2026
Project Number: SF-2507

Project Description: Wastewater pump station, including site, controls, and access road.

History & Key Milestones: The city was awarded a grant in the amount of \$850,780 from the Virginia Economic Development Partnership (VEDP) to complete the required due diligence reports, engineering and construction design plans for water and sewer infrastructure in order to elevate the site to a Tier 4/5 level. In January 2023, the VEDP awarded the city \$4.56 million for the construction of onsite sewer lines, onsite wastewater pump station, and the offsite wastewater collection system.

Operating Budget Impact: Once construction is complete the onsite pump station will be maintained by the city's public works department.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

State Grant Funds	845,866						845,866
Sewer Fund Balance	1,603,273						1,603,273
							-
Total	2,449,139	-	-	-	-	-	2,449,139

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction	2,449,139						2,449,139
Furniture/Equipment							-
Other							-
Total	2,449,139	-	-	-	-	-	2,449,139

Staunton Crossing Offsite Wastewater Collection System

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: 6/23/2026
Project Number: SF-2508

Project Description: Construction of approximately 5,600 LF of gravity sanitary sewer line, downstream of the Staunton Crossing development to the Lewis Creek Main Interceptor.

History & Key Milestones: The city was awarded a grant in the amount of \$850,780 from the Virginia Economic Development Partnership (VEDP) to complete required due diligence reports, engineering and construction design plans for water and sewer infrastructure in order to elevate the site to a Tier 4/5 level. In January 2023, the VEDP awarded the city \$4.56 million for the construction of onsite sewer lines, onsite wastewater pump station, and the offsite wastewater collection system.

Operating Budget Impact: Once construction is complete the offsite wastewater collection system will be maintained by the city's public works department.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

State Grant Funds	2,041,317						2,041,317
Sewer Fund Balance	417,350						417,350
							-
Total	2,458,667	-	-	-	-	-	2,458,667

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction	2,458,667						2,458,667
Furniture/Equipment							-
Other							-
Total	2,458,667	-	-	-	-	-	2,458,667

New Hope Rd-National Ave Sewer & Pump Station

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: 12/31/2027
Project Number: SF-2509

Project Description: Evaluate existing New Hope-National Ave wastewater pump station to determine capacity and any necessary improvements; conduct study of sewage collection area to determine sources of stormwater infiltration and inflow (I&I); implement recommended I&I mitigation methods and any pump station improvements.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Sewer Fund Balance	150,000	500,000					650,000
							-
							-
Total	150,000	500,000	-	-	-	-	650,000

Cost Categories (Expenditures)

Planning/Design	150,000						150,000
Acquisition/Relocation							-
Site Improvements							-
Construction		500,000					500,000
Furniture/Equipment							-
Other							-
Total	150,000	500,000	-	-	-	-	650,000

Replace Sewer Utility Truck

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: 6/30/2026
Project Number: SF-2601

Project Description: Replace 2005 sewer utility truck.

History & Key Milestones: N/A

Operating Budget Impact: Will save on costly repairs to the 19 year old model.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Sewer Fund Balance		200,000					200,000
							-
							-
Total	-	200,000	-	-	-	-	200,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment		200,000					200,000
Other							-
Total	-	200,000	-	-	-	-	200,000

Uniontown Sewer Extension

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: 6/30/2029
Project Number: SF-2602

Project Description: Extension of wastewater utility service to parcels within the Uniontown area.

History & Key Milestones: Wiley|Wilson conducted a Uniontown Water and Sewer Extension Study in 2021. In 2023 the city engaged EPR, PC in the Uniontown Neighborhood Action Plan. City Council adopted the Uniontown Neighborhood Action Plan as an addendum to the City's Comprehensive Plan in December 2023. Costs associated with the Uniontown water and sewer extension are very early estimates and will be adjusted once the project is designed and cost estimates are available.

Operating Budget Impact: The city will be responsible for maintaining the sewer lines after installation.

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

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



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

Sewer Fund Balance		375,000		3,750,000			4,125,000
							-
							-
Total	-	375,000	-	3,750,000	-	-	4,125,000

Cost Categories (Expenditures)

Planning/Design		375,000					375,000
Acquisition/Relocation							-
Site Improvements							-
Construction				3,750,000			3,750,000
Furniture/Equipment							-
Other							-
Total	-	375,000	-	3,750,000	-	-	4,125,000

Locust Avenue Sewer

Project Information

Category: Sewer
Department: Public Works
Est. Completion Date: 1/1/2029
Project Number: SF-2901

Project Description: Install sewer infrastructure to enable residents on Locust Ave. the opportunity to connect to City services.

History & Key Milestones: This area has historically been on septic and it has been proposed to add sanitary sewer services to this area since at least 1986.

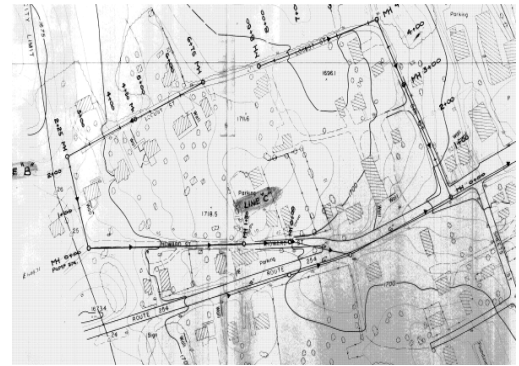
Operating Budget Impact: This will be an initial cost, but will add additional revenue in the future as the city will be able to serve more customers.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	X
Land Use	
Transportation	
Neighborhood Plans	



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

Unfunded					900,000		900,000
							-
							-
Total	-	-	-	-	900,000	-	900,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction					900,000		900,000
Furniture/Equipment							-
Other							-
Total	-	-	-	-	900,000	-	900,000

Sherwood Avenue Sewer Relocation

Project Information

Category: Sewer
Department: Public Works
Est. Completion Date: 1/1/2030
Project Number: SF-3001

Project Description: Relocate sewer lines to better serve the area and resolve ongoing maintenance issues.

History & Key Milestones: The sewer line in this area is very shallow and because of this has had a number of issues.

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	X
Land Use	
Transportation	
Neighborhood Plans	



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

Sewer Operating Budget						250,000	250,000
							-
							-
Total	-	-	-	-	-	250,000	250,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction						250,000	250,000
Furniture/Equipment							-
Other							-
Total	-	-	-	-	-	250,000	250,000

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**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
ENVIRONMENTAL FUND**

Project	PROJECT NUMBER	Fiscal Year	PROPOSED FUNDING SOURCE	Project Description	Project Estimate
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FY2025 REVIEW					
REFUSE TRUCK REPLACEMENT	EF-ANNUAL	FY2025	EF BUDGET	Replace one refuse truck annually to maintain fleet.	\$ 259,228
FY2025 TOTAL ENVIRONMENTAL FUND PROJECTS REVIEW					\$ 259,228

FY2026					
REFUSE TRUCK REPLACEMENT	EF-ANNUAL	FY2026	EF BUDGET	Replace one refuse truck annually to maintain fleet.	\$ 265,000
FY2026 TOTAL ENVIRONMENTAL FUND PROJECTS					\$ 265,000

FY2027					
REFUSE TRUCK REPLACEMENT	EF-ANNUAL	FY2027	EF BUDGET	Replace one refuse truck annually to maintain fleet.	\$ 265,000
FY2027 TOTAL ENVIRONMENTAL FUND PROJECTS					\$ 265,000

FY2028					
REFUSE TRUCK REPLACEMENT	EF-ANNUAL	FY2028	EF BUDGET	Replace one refuse truck annually to maintain fleet.	\$ 272,000
FY2028 TOTAL ENVIRONMENTAL FUND PROJECTS					\$ 272,000

FY2029					
REFUSE TRUCK REPLACEMENT	EF-ANNUAL	FY2029	EF BUDGET	Replace one refuse truck annually to maintain fleet.	\$ 272,000
FY2029 TOTAL ENVIRONMENTAL FUND PROJECTS					\$ 272,000

FY2030					
REFUSE TRUCK REPLACEMENT	EF-ANNUAL	FY2030	EF BUDGET	Replace one refuse truck annually to maintain fleet.	\$ 277,000
FY2030 TOTAL ENVIRONMENTAL FUND PROJECTS					\$ 277,000

TOTAL ENVIRONMENTAL FUND CIP					FY2026-FY2030 CIP
					\$ 1,351,000

Capital Improvement Program

Environmental Fund Projects

EF-ANNUAL REFUSE TRUCK REPLACEMENT

Refuse Truck Replacement

Project Information

Category: City Equipment
Department: Public Works
Est. Completion Date: Annual
Project Number: EF-ANNUAL

Project Description: Annual replacement program for refuse trucks.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Environmental Fund Budget	259,228	265,000	265,000	272,000	272,000	277,000	1,610,228
							-
							-
Total	259,228	265,000	265,000	272,000	272,000	277,000	1,610,228

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment	259,228	265,000	265,000	272,000	272,000	277,000	1,610,228
Other							-
Total	259,228	265,000	265,000	272,000	272,000	277,000	1,610,228

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CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
STORM WATER FUND

PROJECT	PROJ #	FISCAL YEAR	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
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FY2025 REVIEW					
FLOOD RESILIENCY PLAN	SWF-2501	FY2025	SWF BUDGET	Consultant assistance with flood resiliency plan.	\$ 350,000
COLE AVE STREAM RESTORATION	SWF-2502	FY2024 (carried over from FY2023)	DEQ SLAF/FUND BALANCE	Annual projects to improve storm water quality by reducing pollutant discharge of sediment, nitrogen, and phosphorus to meet TMDL requirements- Total Maximum Daily Load. Improvements to include stream restoration from Garland Dr. to Hickory St. with bio detention pond impacting approx. 150 acres of drainage area replacing existing SW inlet structure at Cole Avenue.	\$ 1,234,389
GYPSY HILL STREAM RESTORATION	SWF-2503	FY2024	DEQ SLAF/ARPA	Annual projects to improve storm water quality by reducing pollutant discharge of sediment, nitrogen, and phosphorus to meet TMDL requirements- Total Maximum Daily Load. Project includes restoring approximately 1,200 LF of Peyton Creek in Gypsy Hill Park to include flood benches and daylighting of Peyton Creek with walking trail and signage detailing the impact of TMDL pollutant reduction via the stream restoration project.	\$ 1,952,819
TOTAL STORM WATER PROJECTS FY2025					\$ 3,537,208

FY2026

VILLAGES - ASYLUM CREEK STREAM RESTORATION TO INCLUDE FLOOD BENCH DETENTION	SWF-2601	FY2026	SWF BUDGET/GRANT	Restoration of approximately 1500 linear feet of Asylum Creek where it runs through the Villages at Staunton property. This project is necessary to help ensure the City meets the requirements of the Virginia Department of Environmental Quality's TMDL Permit.	\$ 850,000
WHARF PARKING LOT STUDY	SWF-2602	FY2026	SWF BUDGET	This study will help City staff determine whether or not the daylighting of Lewis Creek and/or Peyton Creek where they run under the Wharf Parking lot would be a feasible project.	\$ 30,000
LAKE TAMS OPTI CONTINUOUS MONITORING/CONTROL SYSTEM	SWF-2603	FY2026	SWF BUDGET	Installation of Opti control panel and alter the lowest control structure of the lake to match the outfall elevation of the next highest control structure.	\$ 131,760
TOTAL STORM WATER PROJECTS FY2026					\$ 1,011,760

FY2027

STAUNTON HIGH SCHOOL STREAM RESTORATION	SWF-2701	FY2026	SWF BUDGET/GRANT	Annual projects to improve storm water quality by reducing pollutant discharge of sediment, nitrogen, and phosphorus to meet TMDL requirements- Total Maximum Daily Load. Restore approx. 1,000 LF of stream adjacent to Staunton High School on N Coalter Street.	\$ 1,350,000
TOTAL STORM WATER PROJECTS FY2027					\$ 1,350,000

FY2028

GREEN HILLS INDUSTRIAL PARK - BASIN RETROFITS	SWF-2801	FY2028	SWF BUDGET/FUND BALANCE	Annual projects to improve storm water quality by reducing pollutant discharge of sediment, nitrogen, and phosphorus to meet TMDL requirements - total maximum daily load. Project includes converting two existing dry detention basins into Bio-retention basins with sediment forebays for quality treatment.	\$ 1,390,000
TOTAL STORM WATER PROJECTS FY2028					\$ 1,390,000

TOTAL STORM WATER FUND PROJECTS				FY2026-FY2030 CIP	\$ 3,751,760
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Capital Improvement Program

Stormwater Fund Projects

- SWF-2501 FLOOD RESILIENCY PLAN
- SWF-2502 COLE AVENUE STREAM RESTORATION
- SWF-2503 GYPSY HILL PARK STREAM RESTORATION
- SWF-2601 ASYLUM CREEK STREAM RESTORATION
- SWF-2602 WHARF PARKING LOT STUDY
- SWF-2603 LAKE TAMS CONTINUOUS MONITORING/CONTROL SYSTEM
- SWF-2701 STAUNTON HIGH SCHOOL STREAM RESTORATION
- SWF-2801 GREEN HILL INDUSTRIAL PARK-BASIN RETROFITS



Flood Resiliency Plan

Project Information

Category: Stormwater
Department: Community Development
Est. Completion Date: 12/31/2025
Project Number: SWF-2501

Project Description: Consultant assistance to help with development of the Flood Resiliency Plan.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Stormwater Operating Budget	350,000						350,000
							-
							-
Total	350,000	-	-	-	-	-	350,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other	350,000						350,000
Total	350,000	-	-	-	-	-	350,000

Cole Avenue Stream Restoration

Project Information

Category: Stormwater
Department: Community Development
Est. Completion Date: 6/30/2025
Project Number: SWF-2502

Project Description: Cole Avenue stream channel restoration between Monument Drive, Hickory Street, and Cole Avenue.

History & Key Milestones: Staunton is required to meet 100% of the required reductions for Pollutants of Concern during the 2023-2028 permit cycle. The Department of Environmental Quality recently updated its guidance for the 2018-2023 permit cycle with Guidance Memo No. 20-2003, effective February 6, 2021.

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Stormwater Fund Balance	506,589						506,589
Grant Funding	727,800						727,800
							-
Total	1,234,389	-	-	-	-	-	1,234,389

Cost Categories (Expenditures)

Planning/Design	164,880						164,880
Acquisition/Relocation							-
Site Improvements							-
Construction	1,069,509						1,069,509
Furniture/Equipment							-
Other							-
Total	1,234,389	-	-	-	-	-	1,234,389

Gypsy Hill Park Stream Restoration

Project Information

Category: Stormwater
Department: Community Development
Est. Completion Date: 6/30/2025
Project Number: SWF-2503

Project Description: Restore 1,200 linear feet of Peyton Creek in Gypsy Hill Park to include flood benches and daylighting of Peyton Creek with walking trail and signage detailing the impact of Total Maximum Daily Load pollutant reduction.

History & Key Milestones: Staunton is required to meet 100% of the required reductions for Pollutants of Concern during the 2023-2028 permit cycle. The Department of Environmental Quality recently updated its guidance for the 2018-2023 permit cycle with Guidance Memo No. 20-2003, effective February 6, 2021.

Operating Budget Impact: N/A

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

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Grant Funding	893,096						893,096
American Rescue Plan Act Funds	813,452						813,452
Stormwater Fund Balance	246,271						246,271
Total	1,952,819	-	-	-	-	-	1,952,819

Cost Categories (Expenditures)

Planning/Design	246,271						246,271
Acquisition/Relocation							-
Site Improvements							-
Construction	1,706,548						1,706,548
Furniture/Equipment							-
Other							-
Total	1,952,819	-	-	-	-	-	1,952,819

Asylum Creek Stream Restoration

Project Information

Category: Stormwater
Department: Community Development
Est. Completion Date: 6/30/2027
Project Number: SWF-2601

Project Description: Restoration of approximately 1,500 linear feet of Asylum Creek where it runs through the Villages at Staunton property. This project is necessary to help ensure the City meets the requirements of the Virginia Department of Environmental Quality's Total Maximum Daily Load Permit. This project will include measures to help address flooding issues as well as measures to improve water quality by reducing sediment and nutrient pollution. A walking trail and educational signage on stormwater and pollution reduction will be also included.

History & Key Milestones: Staunton is required to meet 100% of the required reductions for Pollutants of Concern during the 2023-2028 permit cycle. The Department of Environmental Quality recently updated its guidance for the 2018-2023 permit cycle with Guidance Memo No. 20-2003, effective February 6, 2021.

Operating Budget Impact: N/A

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

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Stormwater Operating Budget		450,000					450,000
State Grant Funds		400,000					400,000
							-
Total	-	850,000	-	-	-	-	850,000

Cost Categories (Expenditures)

Planning/Design		50,000					50,000
Acquisition/Relocation							-
Site Improvements							-
Construction		800,000					800,000
Furniture/Equipment							-
Other							-
Total	-	850,000	-	-	-	-	850,000

Wharf Parking Lot Study

Project Information

Category: Stormwater
Department: Community Development
Est. Completion Date: 12/31/2026
Project Number: SWF-2602

Project Description: This study will help City staff determine whether or not the daylighting of Lewis Creek and/or Peyton Creek where they run under the Wharf Parking lot would be a feasible project.

The study will include general mapping of the area, high level calculations to determine what general size of the stream channels would be needed to support storm events, on-site meetings with stakeholders to discuss potential park elements, and a concept rendering showing what the Wharf Daylighting with park amenities could look like.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Stormwater Operating Budget		30,000					30,000
							-
							-
Total	-	30,000	-	-	-	-	30,000

Cost Categories (Expenditures)

Planning/Design		30,000					30,000
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other							-
Total	-	30,000	-	-	-	-	30,000

Lake Tams Continuous Monitoring/Control System- Phase I

Project Information

Category: Stormwater
Department: Community Development
Est. Completion Date: 6/30/2026
Project Number: SWF-2603

Project Description: The City has identified Lake Tams as an ideal candidate for Opti's Continuous Monitoring and Adaptive Control (CMAC) technology. This is a cloud-based stormwater management system that allows for the remote and automatic control over the water levels in Lake Tams. The CMAC technology uses weather forecasts and water level sensors to automatically lower water levels before a storm event occurs.

This project for Lake Tams is broken down into two phases:

Phase I includes the Installation of the Opti control panel, all related hardware, the software platform, and professional support to control three feet of the Lake below normal pool elevation. Installation and field services are provided by others.

Phase II provides control of an additional two feet of flood storage by altering the lowest control structure of the Lake to match the outfall elevation of the next highest control structure. This alteration will not affect the Opti configuration of Phase I, rather will simply require the construction / retrofit of the lowest control structure.

History & Key Milestones: The project will also help the City meet nutrient reduction requirement with an estimated reduction of 12 lbs of phosphorus, 41 lbs of nitrogen, and 1,089 lbs of sediment per year.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Stormwater Operating Budget		131,760					131,760
							-
							-
Total	-	131,760	-	-	-	-	131,760

Cost Categories (Expenditures)

Planning/Design		20,000					20,000
Acquisition/Relocation							-
Site Improvements							-
Construction		111,760					111,760
Furniture/Equipment							-
Other							-
Total	-	131,760	-	-	-	-	131,760

Staunton High School Stream Restoration

Project Information

Category: Stormwater
Department: Community Development
Est. Completion Date: 12/31/2027
Project Number: SWF-2701

Project Description: Restoration of approximately 1,300 linear feet of the tributary that runs behind Staunton High School. This project is necessary to help ensure the City meets the requirements of the Virginia Department of Environmental Quality's Total Maximum Daily Load Permit. This project will include measures to help address flooding issues as well as measures to improve water quality by reducing sediment and nutrient pollution. A walking trail and educational signage on stormwater and pollution reduction will be also included.

History & Key Milestones: Staunton is required to meet 100% of the required reductions for Pollutants of Concern during the 2023-2028 permit cycle. The Department of Environmental Quality recently updated its guidance for the 2018-2023 permit cycle with Guidance Memo No. 20-2003, effective February 6, 2021.

Operating Budget Impact: N/A

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

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Stormwater Operating Budget			675,000				675,000
State Grant Funds			675,000				675,000
							-
Total	-	-	1,350,000	-	-	-	1,350,000

Cost Categories (Expenditures)

Planning/Design			50,000				50,000
Acquisition/Relocation							-
Site Improvements							-
Construction			1,300,000				1,300,000
Furniture/Equipment							-
Other							-
Total	-	-	1,350,000	-	-	-	1,350,000

Green Hills Industrial Park - Basin Retrofits

Project Information

Category: Stormwater
Department: Community Development
Est. Completion Date: 6/30/2029
Project Number: SWF-2801

Project Description: Converting two existing dry detention basins in the Green Hills Industrial Park into wet ponds with sediment forebays. These basin retrofits will help the City meet the Total Maximum Daily Load/Municipal Separate Storm Sewer System permit requirements by improving the pollution reduction capabilities of these basins.

History & Key Milestones: Staunton is required to meet 100% of the required reductions for Pollutants of Concern during the 2023-2028 permit cycle. The Department of Environmental Quality recently updated its guidance for the 2018-2023 permit cycle with Guidance Memo No. 20-2003, effective February 6, 2021.

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Stormwater Fund Balance				815,000			815,000
Stormwater Operating Budget				575,000			575,000
							-
Total	-	-	-	1,390,000	-	-	1,390,000

Cost Categories (Expenditures)

Planning/Design				90,000			90,000
Acquisition/Relocation							-
Site Improvements							-
Construction				1,300,000			1,300,000
Furniture/Equipment							-
Other							-
Total	-	-	-	1,390,000	-	-	1,390,000

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
PARKING FUND**

Project	PROJECT NUMBER	Fiscal Year	PROPOSED FUNDING SOURCE	Project Description	Project Estimate
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FY2025 REVIEW

JOHNSON STREET PARKING GARAGE	N/A	FY2025	UNFUNDED	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 150,000
FY2025 TOTAL PARKING FUND PROJECTS REVIEW					\$ 150,000

FY2026

WHARF PARKING LOT	N/A	FY2026	UNFUNDED	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
NEW STREET PARKING GARAGE	N/A	FY2026	UNFUNDED	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
FY2026 TOTAL PARKING FUND PROJECTS					\$ 600,000

FY2027

WHARF PARKING LOT	N/A	FY2027	UNFUNDED	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
JOHNSON STREET PARKING GARAGE	N/A	FY2027	UNFUNDED	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
FY2027 TOTAL PARKING FUND PROJECTS					\$ 600,000

FY2028

WHARF PARKING LOT	N/A	FY2028	UNFUNDED	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
JOHNSON STREET PARKING GARAGE	N/A	FY2028	UNFUNDED	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
FY2028 TOTAL PARKING FUND PROJECTS					\$ 600,000

FY2029

WHARF PARKING LOT	N/A	FY2029	UNFUNDED	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
JOHNSON STREET PARKING GARAGE	N/A	FY2029	UNFUNDED	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
FY2029 TOTAL PARKING FUND PROJECTS					\$ 600,000

FY2030

WHARF PARKING LOT	N/A	FY2030	UNFUNDED	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
JOHNSON STREET PARKING GARAGE	N/A	FY2030	UNFUNDED	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
FY2030 TOTAL PARKING FUND PROJECTS					\$ 600,000

TOTAL PARKING FUND CIP				FY2026-FY2030 CIP	\$ 3,000,000
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***The Parking Fund does not have sufficient revenues to fund the five-year CIP for parking.**

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Capital Improvement Program

Five Year Plan

FY2026-FY2030



**STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN (CIP)
FY2026 - FY2030
SCHOOL CIP FUND 966**

FY2025 Review	PROJECT NUMBER	FISCAL YEAR	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
Reserves					
SCHOOL TRANSPORTATION RESERVE	SAR-01	FY2025	FY2025 BUDGET	Annual contribution to school transportation reserve	\$ 50,000
SCHOOL FURNITURE/EQUIPMENT RESERVE	SAR-02	FY2025	FY2025 BA	Annual funding to purchase/ replace school furniture/equipment	\$ 25,000
VEHICLE RESERVE	SAR-03	FY2025	FY2025 BA	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 50,000
SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	SAR-04	FY2025	FY2025 BUDGET /CITY TRANSFER	Annual funding to replace school building mechanical systems/ roofs / generators	\$ 200,000
TECHNOLOGY RESERVE	SAR-05	FY2025	FY2025 BA	Annual funding to replace technology infrastructure / network equipment	\$ 100,000
PARKING LOTS /ROADWAYS	SAR-06	FY2025	FY2025 BA	Reserve to pave school parking lots and roadways.	\$ 100,000
Specified Projects					
ACTIVITY BUSES		FY2025	FY2024 BA	Purchase two new activity buses.	\$ 180,000
SHELBURNE RENOVATION		FY2025	RESERVES	Shelburne renovation of basement and CTE area.	\$ 7,300,000
TOTAL FY2025					\$ 8,005,000

FY2026	PROJECT NUMBER	FISCAL YEAR	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
Reserves					
SCHOOL TRANSPORTATION RESERVE	SAR-01	FY2026	FY2026 BUDGET /CITY TRANSFER	Annual contribution to school transportation reserve (SCS funding \$75,000)	\$ 125,000
SCHOOL FURNITURE/EQUIPMENT RESERVE	SAR-02	FY2026	FY2026 BA	Annual funding to purchase/ replace school furniture/equipment	\$ 25,000
VEHICLE RESERVE	SAR-03	FY2026	FY2026 BUDGET	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 25,000
SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	SAR-04	FY2026	FY2026 BUDGET /CITY TRANSFER	Annual funding to replace school building mechanical systems/ roofs / generators (SCS funding \$100,000)	\$ 200,000
TECHNOLOGY RESERVE	SAR-05	FY2026	FY2026 BA	Annual funding to replace technology infrastructure / network equipment	\$ 100,000
PARKING LOTS /ROADWAYS	SAR-06	FY2026	FY2026 BA /CITY TRANSFER	Repave all school parking lots and roadways.	\$ 120,000
Specified Projects					
WARE FENCING	SM-2601	FY2026	GRANT /CIP RESERVES	Extension of fencing around Ware Elementary School to provide security for students and facilities.	\$ 22,000
SHELBURNE COLLABORATIVE SPACE	SM-2602	FY2026	UNFUNDED	Construction of collaborative community space at Shelburne Middle School.	\$ 7,500,000
SVCAL RENOVATION	SB-2601	FY2026	UNFUNDED	Phase II of the Shenandoah Valley Center for Advanced Learning center.	\$ 2,750,000
TOTAL FY2026					\$ 10,867,000

FY2027	PROJECT NUMBER	FISCAL YEAR	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
Reserves					
SCHOOL TRANSPORTATION RESERVE	SAR-01	FY2027	FY2027 BUDGET /CITY TRANSFER	Annual contribution to school transportation reserve (SCS funding \$75,000)	\$ 125,000
SCHOOL FURNITURE/EQUIPMENT RESERVE	SAR-02	FY2027	FY2027 BA	Annual funding to purchase/ replace school furniture/equipment	\$ 25,000
VEHICLE RESERVE	SAR-03	FY2027	FY2027 BUDGET	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 25,000
SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	SAR-04	FY2027	FY2027 BUDGET /CITY TRANSFER	Annual funding to replace school building mechanical systems/ roofs / generators (SCS funding \$100,000)	\$ 200,000
TECHNOLOGY RESERVE	SAR-05	FY2027	FY2027 BA	Annual funding to replace technology infrastructure / network equipment	\$ 100,000
PARKING LOTS /ROADWAYS	SAR-06	FY2027	FY2027 BA /CITY TRANSFER	Repave all school parking lots and roadways.	\$ 120,000
Specified Projects					
SVCAL RENOVATION	SB-2601	FY2027	UNFUNDED	Phase III of the Shenandoah Valley Center for Advanced Learning center.	\$ 7,200,000
TOTAL FY2027					\$ 7,795,000

FY2028	PROJECT NUMBER	FISCAL YEAR	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
Reserves					
SCHOOL TRANSPORTATION RESERVE	SAR-01	FY2028	FY2028 BUDGET /CITY TRANSFER	Annual contribution to school transportation reserve (SCS funding \$75,000)	\$ 125,000
SCHOOL FURNITURE/EQUIPMENT RESERVE	SAR-02	FY2028	FY2028 BA	Annual funding to purchase/ replace school furniture/equipment	\$ 25,000
VEHICLE RESERVE	SAR-03	FY2028	FY2028 BUDGET	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 25,000
SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	SAR-04	FY2028	FY2028 BUDGET /CITY TRANSFER	Annual funding to replace school building mechanical systems/ roofs / generators (SCS funding \$100,000)	\$ 200,000
TECHNOLOGY RESERVE	SAR-05	FY2028	FY2028 BA	Annual funding to replace technology infrastructure / network equipment	\$ 100,000
PARKING LOTS /ROADWAYS	SAR-06	FY2028	FY2028 BA /CITY TRANSFER	Repave all school parking lots and roadways.	\$ 120,000
TOTAL FY2028					\$ 595,000

**STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN (CIP)
FY2026 - FY2030
SCHOOL CIP FUND 966**

FY2029	PROJECT NUMBER	FISCAL YEAR	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
Reserves					
SCHOOL TRANSPORTATION RESERVE	SAR-01	FY2029	FY2029 BUDGET/CITY TRANSFER	Annual contribution to school transportation reserve (SCS funding \$75,000)	\$ 125,000
SCHOOL FURNITURE/EQUIPMENT RESERVE	SAR-02	FY2029	FY2029 BA	Annual funding to purchase/ replace school furniture/equipment	\$ 25,000
VEHICLE RESERVE	SAR-03	FY2029	FY2029 BUDGET	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 25,000
SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	SAR-04	FY2029	FY2029 BUDGET/CITY TRANSFER	Annual funding to replace school building mechanical systems/ roofs / generators (SCS funding \$100,000)	\$ 200,000
TECHNOLOGY RESERVE	SAR-05	FY2029	FY2029 BA	Annual funding to replace technology infrastructure / network equipment	\$ 100,000
PARKING LOTS /ROADWAYS	SAR-06	FY2029	FY2029 BA/CITY TRANSFER	Repave all school parking lots and roadways.	\$ 120,000
Specified Projects					
SHS TRACK-BATHROOM/STORAGE BLDG	SM-2901	FY2029	UNFUNDED	Construction of bathroom/storage building adjacent to SHS track/field.	\$ 200,000
CHROMEBOOK REPLACEMENTS	SAR-05	FY2029	UNFUNDED	Additional chromebook replacements above amount available in the Technology Reserve.	\$ 755,088
OPERATIONS FACILITY-CONSTRUCTION	SB-2901	FY2029	UNFUNDED	Construction of operations facility to be used by SCS.	\$ 30,000,000
TOTAL FY2029					\$ 31,550,088

FY2030	PROJECT NUMBER	FISCAL YEAR	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
Reserves					
SCHOOL TRANSPORTATION RESERVE	SAR-01	FY2030	FY2030 BUDGET/CITY TRANSFER	Annual contribution to school transportation reserve (SCS funding \$75,000)	\$ 125,000
SCHOOL FURNITURE/EQUIPMENT RESERVE	SAR-02	FY2030	FY2030 BA	Annual funding to purchase/ replace school furniture/equipment	\$ 25,000
VEHICLE RESERVE	SAR-03	FY2030	FY2030 BUDGET	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 25,000
SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	SAR-04	FY2030	FY2030 BUDGET/CITY TRANSFER	Annual funding to replace school building mechanical systems/ roofs / generators (SCS funding \$100,000)	\$ 200,000
TECHNOLOGY RESERVE	SAR-05	FY2030	FY2030 BA	Annual funding to replace technology infrastructure / network equipment	\$ 100,000
PARKING LOTS /ROADWAYS	SAR-06	FY2030	FY2030 BA/CITY TRANSFER	Repave all school parking lots and roadways.	\$ 120,000
TOTAL FY2030					\$ 595,000

SCHOOL CIP FUND 966 SUMMARY

				FY2025-FY2029 CIP PLAN	
				FY2026	\$ 10,867,000
				FY2027	\$ 7,795,000
				FY2028	\$ 595,000
				FY2029	\$ 31,550,088
				FY2030	\$ 595,000
				TOTAL FY2026 - FY2030	\$ 51,402,088
SOURCE OF FUNDS- FY2026 CIP PROJECTS					
FY2026	FY2026 BUDGET	Transfer from Education Fund			\$ 200,000
FY2026	FY2026 BA	Budget Amendment			\$ 225,000
FY2026	CITY TRANSFER	Transfer from City CIP Fund			\$ 170,000
FY2026	GRANT	Security Grant			\$ 22,000
FY2026	UNFUNDED	Funding source has not been identified.			\$ 10,250,000
				TOTAL FY2026	\$ 10,867,000
SOURCE OF FUNDS- FY2027 CIP PROJECTS					
FY2027	FY2027 BUDGET	Transfer from Education Fund			\$ 200,000
FY2027	FY2027 BA	Budget Amendment			\$ 225,000
FY2027	CITY TRANSFER	Transfer from City CIP Fund			\$ 170,000
FY2027	UNFUNDED	Funding source has not been identified.			\$ 7,200,000
				TOTAL FY2027	\$ 7,795,000
SOURCE OF FUNDS- FY2028 CIP PROJECTS					
FY2028	FY2028 BUDGET	Transfer from Education Fund			\$ 200,000
FY2028	FY2028 BA	Budget Amendment			\$ 225,000
FY2028	CITY TRANSFER	Transfer from City CIP Fund			\$ 170,000
				TOTAL FY2028	\$ 595,000
SOURCE OF FUNDS- FY2029 CIP PROJECTS					
FY2029	FY2029 BUDGET	Transfer from Education Fund			\$ 200,000
FY2029	FY2029 BA	Budget Amendment			\$ 225,000
FY2029	CITY TRANSFER	Transfer from City CIP Fund			\$ 170,000
FY2029	UNFUNDED	Funding source has not been identified.			\$ 30,955,088
				TOTAL FY2029	\$ 31,550,088
SOURCE OF FUNDS- FY2030 CIP PROJECTS					
FY2030	FY2030 BUDGET	Transfer from Education Fund			\$ 200,000
FY2030	FY2030 BA	Budget Amendment			\$ 225,000
FY2030	CITY TRANSFER	Transfer from City CIP Fund			\$ 170,000
				TOTAL FY2030	\$ 595,000

Capital Improvement Program

School Annual Reserves

The schools use annual reserves as a way to fund larger capital projects without incurring additional debt. Annual reserves are funded through a transfer from the education fund operating budget, the education fund carry over, and transfers from the city's capital fund. The reserve balances will remain part of the School CIP fund balance until projects are scheduled and expended through the five year plan.

SAR-01	SCHOOL TRANSPORTATION RESERVE
SAR-02	SCHOOL FURNITURE/EQUIPMENT RESERVE
SAR-03	VEHICLE RESERVE
SAR-04	SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT
SAR-05	TECHNOLOGY RESERVE
SAR-06	PARKING LOTS /ROADWAYS

School Maintenance

SM-2601	WARE FENCING & ADA RAMP
SM-2602	SHELBURNE COLLABORATIVE SPACE
SM-2901	SHS TRACK-BATHROOM/STORAGE BLDG

School Board

SB-2601	SVCAL RENOVATION
SB-2901	OPERATIONS FACILITY-CONSTRUCTION

Project Code Key (Department, Fiscal Year, #)

SAR=School Annual Reserve
ST=School Transportation Department
SM=School Maintenance Department
SB=School Board Office

School Bus Transport Reserve

Project Information

Category: Education
Department: School Transportation
Est. Completion Date: Annual
Project Number: SAR-01

Project Description: Annual school bus replacement program.
 Replace one bus each year.

History & Key Milestones: Buses purchased in FY 2025 cost approximately \$120,000 each. Anticipating cost escalation.

Operating Budget Impact: Beginning in FY 2026, the School Bus Transport Reserve will be funded annually with a \$75,000 direct contribution from the Education Fund (operating budget), an increase of \$25,000. The increase is funded by reducing the annual contribution to the Vehicle Reserve. SCS' contribution will be supplemented with a proposed \$50,000 contribution from the City (an increase of \$25,000).

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

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Reserve Balance	14,232						14,232
SCS Funding		75,000	75,000	75,000	75,000	75,000	375,000
City Transfer		50,000	50,000	50,000	50,000	50,000	250,000
Total	14,232	125,000	125,000	125,000	125,000	125,000	639,232

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment		125,000	125,000	125,000	125,000	125,000	625,000
Other							-
Total	-	125,000	125,000	125,000	125,000	125,000	625,000

School Furniture/Equipment Reserve

Project Information

Category: Education
Department: School Furniture & Equipment
Est. Completion Date: Annual
Project Number: SAR-02

Project Description: Annual School Furniture & Equipment Reserve contribution.

History & Key Milestones: No furniture or equipment acquisitions are currently scheduled.

Operating Budget Impact: The School Furniture/Equipment Reserve will be funded annually with a \$25,000 direct contribution from the Education Fund (operating budget). This reserve was previously funded from available fund balance.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

School CIP Furniture Reserve	100,000						100,000
Education Fund Balance		25,000	25,000	25,000	25,000	25,000	125,000
							-
Total	100,000	25,000	25,000	25,000	25,000	25,000	225,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other-Furniture Reserve	100,000	25,000	25,000	25,000	25,000	25,000	225,000
Total	100,000	25,000	25,000	25,000	25,000	25,000	225,000

Vehicle Reserve

Project Information

Category: Education
Department: School Maintenance
Est. Completion Date: Annual
Project Number: SAR-03

Project Description: Annual contribution to the Vehicle Reserve. These funds are used to purchase vehicles, including cars, vans and grounds machinery/equipment.

History & Key Milestones: N/A

Operating Budget Impact: The Vehicle Reserve will be funded annually with a \$25,000 direct contribution from the Education Fund (operating budget). Previously, the reserve was funded with a \$50,000 transfer from available fund balance.

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

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

SCS Funding		25,000	25,000	25,000	25,000	25,000	125,000
							-
							-
Total	-	25,000	25,000	25,000	25,000	25,000	125,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment							-
Other-Vehicle Reserve		25,000	25,000	25,000	25,000	25,000	125,000
Total	-	25,000	25,000	25,000	25,000	25,000	125,000

School Building Reserve

Project Information

Category: Education
Department: School Maintenance
Est. Completion Date: Annual
Project Number: SAR-04

Project Description: The Building Reserves is comprised of several accounts that address the school buildings and their mechanical systems.

History & Key Milestones: N/A

Operating Budget Impact: The Building Reserves are funded annually through a direct contribution of \$100,000 from the Education Fund (operating budget). The City also sets aside \$100,000 annually for SCS building maintenance.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Reserve Balance	657,764						657,764
SCS Funding		100,000	100,000	100,000	100,000	100,000	500,000
City Transfer		100,000	100,000	100,000	100,000	100,000	500,000
School CIP Undesignated Fund		102,236		65,000			167,236
Total	657,764	302,236	200,000	265,000	200,000	200,000	1,825,000

Cost Categories (Expenditures)

Shelburne Generator	150,000						150,000
Bessie Weller Roof Recoat		150,000					150,000
Shelburne Old Gym HVAC		150,000					150,000
Dixon Boiler Replacement		400,000					400,000
SHS Dock Extension		55,000					55,000
Shelburne Track Fence		55,000					55,000
Recoat Shelburne Roof Section #1			200,000				200,000
Recoat Dixon School Roof				140,000			140,000
Dixon School Generator				125,000			125,000
Recoat Shelburne Roof Section #2					100,000		100,000
Recoat SHS Roof						300,000	300,000
Total	150,000	810,000	200,000	265,000	100,000	300,000	1,825,000

Technology Reserve

Project Information

Category: Education
Department: School Technology
Est. Completion Date: Annual
Project Number: SAR-05

Project Description: Annual contributions and expenditures to replace and upgrade technology devices and networks.

History & Key Milestones: Following the COVID pandemic, which compelled SCS to provide devices to all students, SCS increased the annual Technology Reserve contribution in FY 2023 from \$50,000/year to \$100,000/year. A multitude of Chromebooks and related licenses purchased during and after the pandemic must be replaced over the next few years. In June 2027, 695 units reach end-of-life, and in June 2029, 3,692 devices reach end-of-life.

Operating Budget Impact: The Technology Reserve will be funded with a direct contribution of \$100,000 from the Education Fund (operating budget).

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

School CIP Technology Reserve Balance	352,912	100,000	100,000	100,000	100,000	100,000	852,912
Education Fund Balance		100,000	100,000	100,000	100,000	100,000	500,000
City (Unfunded)					755,088		755,088
Total	352,912	200,000	200,000	200,000	955,088	200,000	2,108,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment			308,000		1,600,000		1,908,000
Other							-
Total	-	-	308,000	-	1,600,000	-	1,908,000

School Parking Lot Paving Reserve

Project Information

Category: Education
Department: School Maintenance
Est. Completion Date: Annual
Project Number: SAR-06

Project Description: Annual contribution to and expenditures from the reserve account used for the periodic repaving of school parking lots and roadways.

History & Key Milestones: Over the next several years a number of school parking lots require repaving. In FY 2026, Shelburne will be repaved and McSwain will have it's limited parking area expanded. In FY 2027, McSwain's existing lot will be repaved. In FY 2028, Ware's lot will be repaved. In FY 2029, Bessie Weller's lot will be repaved. In FY 2030, Dixon will be due for repaving.

Operating Budget Impact: The \$100,000 contribution to the Parking Lot Reserve will be funded directly from the Education Fund (operating budget); it was previously funded from available fund balance. In addition, it's proposed for the City contribute \$20,000/year to ensure that the reserve remains sufficiently solvent to fund the numerous paving projects planned from 2026-2030.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

School CIP Paving Reserve Balance	400,000						400,000
Education Fund Balance		100,000	100,000	100,000	100,000	100,000	500,000
City Transfer		20,000	20,000	20,000	20,000	20,000	100,000
School CIP Undesignated Fund					45,000	55,000	100,000
Total	400,000	120,000	120,000	120,000	165,000	175,000	1,100,000

Cost Categories (Expenditures)

McSwain Elem. Parking Lot Extension		175,000					175,000
Repave Shelburne Parking Lot		250,000					250,000
Repave McSwain Elem. Parking Lot			150,000				150,000
Repave Ware Elem. Parking Lot				175,000			175,000
Repave Bessie Weller Elem. Parking Lot					175,000		175,000
Repave Dixon School Parking Lot						175,000	175,000
Total	-	425,000	150,000	175,000	175,000	175,000	1,100,000

Ware Fence Extension and ADP Ramp

Project Information

Category: Education
Department: School Maintenance
Est. Completion Date: 6/30/2026
Project Number: SM-2601

Project Description: Extended fencing around Ware to provide security for students and facilities. Construct ADA-compliant ramp to provide universal playground access (estimated, no formal quotes yet.)

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Security Grant		22,000					22,000
Undesignated CIP Funds			225,000				225,000
							-
Total	-	22,000	225,000	-	-	-	247,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements		22,000	225,000				247,000
Construction							-
Furniture/Equipment							-
Other							-
Total	-	22,000	225,000	-	-	-	247,000

Collaborative Community Space @ Shelburne

Project Information

Category: Education
Department:
Est. Completion Date: 6/30/2026
Project Number: SM-2602

Project Description: The Collaborative Community Space @ Shelburne represents the final phase of the middle school renovation that was initiated during the Pandemic to relieve over-crowding, provide breakout learning space for special needs students and provide a publicly available facility to promote community engagement in the West End.

History & Key Milestones: The Maintenance Department was relocated and renovations to the basement and CTE classrooms are complete. Architectural designs for the new collaborative space are shovel-ready.

Operating Budget Impact: The new space is not expected to impact the operating budget, as rental revenue should offset incremental costs.

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

Plan Impacted	
Bike/Ped	
Facilities	X
Land Use	
Transportation	
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 of Staunton (unfunded)		7,500,000					7,500,000
							-
							-
Total	-	7,500,000	-	-	-	-	7,500,000

Cost Categories (Expenditures)

Planning/Design		-					-
Acquisition/Relocation							-
Site Improvements							-
Construction		7,500,000					7,500,000
Furniture/Equipment							-
Other							-
Total	-	7,500,000	-	-	-	-	7,500,000

SHS Track Bathroom/Storage Building

Project Information

Category: Education
Department: School Maintenance
Est. Completion Date: 12/31/2029
Project Number: SM-2901

Project Description: Construction of a bathroom and storage building adjacent to Staunton High School track and field. The bathroom will be used by both students and the general public using the track and field. The storage space will accommodate athletic and field maintenance equipment.

History & Key Milestones:

Operating Budget Impact: None.

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

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
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 of Staunton (Unfunded)					200,000		200,000
							-
							-
Total	-	-	-	-	200,000	-	200,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction					200,000		200,000
Furniture/Equipment							-
Other							-
Total	-	-	-	-	200,000	-	200,000

SVCAL Renovation

Project Information

Category: Education
Department: School Board
Est. Completion Date: 12/31/2027
Project Number: SB-2601

Project Description: The Shenandoah Center for Advanced Learning (SVCAL: VCTC, Governor's School, Adult Learning Center) has a three-phase plan to renovate the facility in Fishersville. The City of Staunton and SCS have a 25% capital interest in SVCAL per the MOU executed in 1969. Augusta County/ACPS (50%) and the City of Waynesboro/WPS (25%) are the other members of the regional program.

History & Key Milestones: Phase I, which is nearly complete, cost \$4 million, to which SCS contributed \$1 million from its CIP reserves. Phase II is planned for FY 2026 and estimated at \$11 million (Staunton's share \$2.75m). Phase III is planned for FY 2027 and estimated at \$28.8 million (Staunton's share \$7.2m).

Operating Budget Impact: None.

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

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
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 of Staunton (Unfunded)		2,750,000	7,200,000				9,950,000
							0
							0
Total	-	2,750,000	7,200,000	-	-	-	9,950,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction		2,750,000	7,200,000				9,950,000
Furniture/Equipment							-
Other							-
Total	-	2,750,000	7,200,000	-	-	-	9,950,000

Operations Facility - Maintenance/Transportation/Nutrition

Project Information

Category: Education
Department: School Board
Est. Completion Date: 6/30/2030
Project Number: SB-2901

Project Description: Construction of a permanent home for Maintenance and Transportation Departments. The facility will consolidate maintenance shops, vehicle/bus repair & parking, offices, supplies/surplus warehousing, dry/cold food storage. The building will also incorporate centralized logistics and CTE classrooms.

History & Key Milestones: On June 17, 2021, the School Board, City Council and Economic Development Authority met at Montgomery Hall Park and unanimously consented to support SCS' efforts to develop a Consolidated Operations Facility. The SCS Maintenance and Transportation Departments have been without permanent homes for 50 & 40 years, respectively. In October 2022, Maintenance moved from Shelburne to a leased facility. Transportation continues to operate from Public Works' parking lot.

Operating Budget Impact: Operating costs will likely increase due to increased footprint; however, gains in operating efficiency are expected to offset increases.

Strategic Goal

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
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 of Staunton (Unfunded)					30,000,000		30,000,000
							-
							-
Total	-	-	-	-	30,000,000	-	30,000,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction					30,000,000		30,000,000
Furniture/Equipment							-
Other							-
Total	-	-	-	-	30,000,000	-	30,000,000

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