



CAPITAL IMPROVEMENT PLAN FY2027 - FY2031

ADOPTED APRIL 23, 2026



**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN
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**CITY OF STAUNTON, VIRGINIA
and
STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN
FY 2027 - FY 2031**

STAUNTON PLANNING COMMISSION

APPROVAL DATE: February 19, 2026

CITY COUNCIL

APPROVAL DATE: April 23, 2026

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 26, 2025	CIP Retreat, Blackburn Inn and Conference Center
October 2, 2025	CIP Materials sent to Departments
November 7, 2025	CIP Requests due back to Finance
November - December 2025	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.
November 18, 2025	CIP Committee meeting
December 16, 2025	CIP Committee meeting
January 12, 2026	Presentation and discussion of the DRAFT School Capital Improvement Plan-School Board work session.
January 15, 2026	Presentation and introduction of the DRAFT Capital Improvement Plan to the City Planning Commission.
February 9, 2026	Adoption of the School Capital Improvements Plan by the School Board.
February 19, 2026	Public hearing and consideration and adoption of the CIP by the Planning Commission.
February 26, 2026	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 2, 2026	Work Session to review Capital Improvement Plan by City Council.
April 23, 2026	Adoption of the FY2027-2031 Capital Improvement Plan by City Council.

CIP COMMITTEE

Jessie Moyers	Chief Financial Officer
Leslie Beauregard	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
Catina Claytor-Frye	Staunton City Schools-Finance Director
Earl McCray	Staunton City Schools-Director of Operations
Greg Hill	Staunton City Schools-Director of Technology

The Staunton Plan

OUR VALUES

Integrity ~ Inclusion & Equity ~ Excellence ~
Engagement ~ Environmentally Conscious



Strategic Areas



An Economically Vibrant Community

Strengthening Staunton's economic vitality and well-being by supporting our residents and existing businesses, continuing to build upon the success of our downtown, while attracting new opportunities for improved industry and housing growth through responsible and well-planned development processes.



A Resilient and Sustainable Community

Enhancing Staunton's livability and environmental stewardship by addressing aging infrastructure, city facility needs, and the protection of natural resources through prioritizing improvements focused on efficiency of services, managing costs, and sustainable practices to advance long-term community resilience.



A Healthy Community

Enriching Staunton's quality of life by supporting and expanding recreational, cultural, and educational opportunities within our city.



An Informed and Engaged Community

Ensuring Staunton's residents have timely, accurate, and meaningful information about city programs and services, with a focus on expanding communication platforms, enhancing digital services, improving emergency alerts, and fostering community engagement.

OUR VISION

A culturally rich, historic city with an exciting future of innovation, growth and resilience.

You belong here!



Our Values



Integrity

The City of Staunton will be courteous and polite, and we will work to cultivate trust and a sense of integrity between each other and the public.



Inclusion & Equity

The City of Staunton will work hard to be inclusive in our thoughts, words and deeds. We will strive to achieve diversity in representation, respect and seek various perspectives and opinions, and endeavor to achieve equitable outcomes for everyone in our community.



Excellence

The City of Staunton is committed to excellence with a focus on ongoing training and continuing education for elected officials and staff, fiscal responsibility, proactive communication, and effective government and governance, and inspiring trust.



Engagement

The City of Staunton will strive to involve residents and stakeholders in the decision-making process, to listen, and have open, honest communications with each other and the community.



Environmentally Conscious

The City of Staunton will seek to understand and consider the short- and long-term impacts our decisions have on the environment and the community.

City of Staunton
Capital Improvement Plan (CIP) Funding Schedule

Project	Project #	FY26 Updated	FY27	FY28	FY29	FY30	FY31	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 Equipment Fund	AR-02	40,000	50,000	50,000	50,000	50,000	50,000	250,000
Fire Station #1 Roof Reconstruction & Improvements	AR-17	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Police Department Relocation Phase I	AR-20	150,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Replace CAD/RMS System	PS-2501	475,000						-
PUBLIC WORKS								
Street Ineligible Streets / City Parking Lots	AR-04	150,000	150,000	150,000	150,000	150,000	150,000	750,000
Public Works Equipment Fund	AR-05	175,000	175,000	175,000	175,000	175,000	175,000	875,000
Public Works Building Fund	AR-06	200,000	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	657,030	3,285,150
Evaluate & Repair North Madison St from West Frederick to North Jefferson	PW-2501	821,800						-
West Johnson St Retaining Wall	PW-2502		349,000					349,000
Pedestrian Crosswalk Improvements	PW-2503	395,050	1,789,484					1,789,484
Crossing Way Lighting and EV Stations	PW-2607	150,000						-
Salt Spreader Storage Building	PW-2701		350,000					350,000
GENERAL GOVERNMENT								
IT Equipment Reserves	AR-13	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Environmental Sustainability and Resiliency	AR-22		100,000	150,000	200,000	250,000	250,000	950,000
Re-visioning of Downtown Staunton	GG-2701		100,000					100,000
Development of Remainder of JDR District Court Site	GG-2702		250,000					250,000
COMMUNITY DEVELOPMENT								
Biking and Walking Infrastructure	AR-07	525,000	625,000	725,000	725,000	725,000	725,000	3,525,000
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	50,000	220,000
West End Bus Shelters	CD-2601		20,000	20,000	20,000	20,000		80,000
Edgewood Rd N Augusta to N Coalter - Local Funding	CD-2602			656,405				656,405
Edgewood Rd N Augusta to N Coalter - VDOT Smartscale UPC 115136	CD-2602	486,110	73,256	3,074,287				3,147,543
Edgewood Rd N Augusta to N Coalter - VDOT Revenue Sharing	CD-2602*			656,405				656,405
Uniontown Blight Removal	CD-2603	100,000						-
Churchville Avenue Pedestrian Corridor Improvements - Local Funding	UPC 125439		41,674		465,355	612,648		1,119,677
Augusta St Sidewalk Improvements - Local Match from CIP Reserves	CD-2901				334,913		2,571,003	2,905,916
Augusta St Sidewalk Improvements - VDOT Rev Sharing	CD-2901*				334,913		2,571,003	2,905,916
Richmond Ave/Greenville Ave Intersection - Local funding	UPC 111051		600,000	600,000				1,200,000
Uniontown Transportation Infrastructure/Street Repaving	CD-3001					6,367,600		6,367,600

City of Staunton
Capital Improvement Plan (CIP) Funding Schedule

Project	Project #	FY26 Updated	FY27	FY28	FY29	FY30	FY31	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	200,000	200,000	200,000	200,000	200,000	1,000,000
Parks & Rec Equipment Fund	AR-15	100,000	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	60,000	300,000
Parks Porch Replacements	PR-2601	112,000						-
Park Infrastructure Improvements	PR-2602	2,000,000						-
Reimagine Booker T. Washington School	PR-2603	50,000						-
Renovation of Spring House	PR-2701		60,000					60,000
Renovation of Spring Boxes	PR-2702		180,000					180,000
Garden Center Upgrades	PR-2703		100,000					100,000
Recreation Master Plan	PR-2704		90,000					90,000
Duck Pond Dredging	PR-2705		150,000					150,000
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	50,000	250,000
School Paving Reserves	SAR-03	20,000	20,000	20,000	20,000	20,000	20,000	100,000
TOTAL		\$ 8,999,823	\$ 8,478,277	\$ 9,486,960	\$ 6,040,044	\$ 13,390,111	\$ 9,731,869	\$ 47,127,261

*VDOT Revenue Sharing funds have been applied for, but not awarded.

Proposed Funding Source:	FY26 Updated	FY27	FY28	FY29	FY30	FY31	5 YEAR TOTAL
Annual Budget	1,518,813	1,518,813	1,518,813	1,518,813	1,518,813	1,518,813	7,594,065
Budget Amendment	3,628,050	4,336,050	2,961,050	3,366,050	3,071,050	3,071,050	16,805,250
CIP Funded Reserves (previously appropriated)	2,150,000	760,674	676,405	820,268	2,432,648	2,571,003	7,260,998
Virginia Department of Transportation Smart Scale Funding	486,110	73,256	3,074,287				3,147,543
Virginia Department of Transportation VHSIP	395,050	1,789,484					1,789,484
Virginia Department of Transportation Reimbursement	821,800		600,000				600,000
Virginia Department of Transportation Revenue Sharing			656,405	334,913	-	2,571,003	3,562,321
Potential Grant Funding					6,367,600	-	6,367,600
Total	\$ 8,999,823	\$ 8,478,277	\$ 9,486,960	\$ 6,040,044	\$ 13,390,111	\$ 9,731,869	\$ 47,127,261

Project	Project #	FY26 Updated	FY27	FY28	FY29	FY30	FY31	5 YEAR TOTAL
VDOT Administered Projects (SmartScale)								
Richmond Ave/Greenville Ave Intersection	UPC 111051	700,000	194,000	1,000,000	906,000			2,100,000
Richmond Ave and Crossing Way Shared Use Path	UPC 119651	1,267,648	2,856,562					2,856,562
Greenville Ave Road Diet	UPC 119656	100,000	174,165	3,453,529				3,627,694
Commerce Rd and Lewis Creek Greenway	UPC 119657	835,854	127,696	5,336,525				4,784,005
Churchville Avenue Streetscape	UPC 125439		41,674		465,355	525,400		1,032,429

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

	FY2026 REVIEW	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL FIVE YEAR PLAN	PROJECTS NOT SCHEDULED/NOT FUNDED
GENERAL FUND	\$ 8,999,823	\$ 8,478,277	\$ 9,486,960	\$ 6,040,044	\$ 13,390,111	\$ 9,731,869	\$ 47,127,261	\$ 82,132,680
WATER FUND	\$ 4,412,570	\$ 3,240,000	\$ 5,726,000	\$ 2,271,000	\$ 10,450,000	\$ 450,000	\$ 22,137,000	\$ 49,450,000
SEWER FUND	\$ 1,906,800	\$ 950,000	\$ 6,450,000	\$ 2,100,000	\$ 800,000	\$ 3,200,000	\$ 13,500,000	\$ -
STORMWATER FUND	\$ 715,756	\$ -	\$ -	\$ 1,390,000	\$ -	\$ -	\$ 1,390,000	\$ -
ENVIRONMENTAL FUND	\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ 1,535,000
PARKING FUND*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
STAUNTON CITY SCHOOLS	\$ 3,752,952	\$ 1,762,000	\$ 1,390,000	\$ 1,540,975	\$ 895,000	\$ 595,000	\$ 6,182,975	\$ 157,200,000
TOTAL CIP PLAN	\$ 19,787,901	\$ 14,705,277	\$ 23,052,960	\$ 13,342,019	\$ 25,535,111	\$ 13,976,869	\$ 90,612,236	\$ 293,317,680

5 YEAR PLAN= \$ 90,612,236

*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 2026 UPDATED**

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	Fire Department Equipment Reserve	\$ 40,000	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	\$ 475,000	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
NORTH MADISON ST IMPROVEMENTS	PW-2501	*	VDOT REIMBURSEABLE	Provide necessary repairs to North Madison St from West Frederick St to North Jefferson St.	\$ 821,800	Transportation and Parking
TRAFFIC	PW-2503	*	VDOT HSIP	Plan and design new high visibility marked crosswalks with highly reflective materials and pedestrian signal heads.	\$ 395,050	Transportation and Parking
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
GENERAL GOVERNMENT						
ANNUAL IT RESERVE	AR-13	*	BA 2026	Funding for annual reserve for information technology.	\$ 100,000	Public Service and Government
COMMUNITY DEVELOPMENT						
BIKING AND WALKING INFRASTRUCTURE	AR-07	*	BA 2026	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks and paved bike and pedestrian paths.	\$ 525,000	Transportation and Parking / Open Space / Environment
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
SIDEWALK- EDGEWOOD ROAD - N. COALTER TO NORTH AUGUSTA	CD-2602	*	VDOT SMARTSCALE	Design a new sidewalk and pedestrian access improvements along Edgewood Road. Virginia Department of Transportation SmartScale, locally administered, UPC 115135.	\$ 486,110	Transportation and Parking
UNIONTOWN BLIGHT REMOVAL	CD-2603	*	CIP RESERVES	Remove unsafe structures in Uniontown.	\$ 100,000	Public Service and Government
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
PARK INFRASTRUCTURE IMPROVEMENTS	PR-2602	*	CIP RESERVES	Renovation of park bathrooms and pump house and replacement of one bathroom in GHP.	\$ 2,000,000	Public Service and Government
REIMAGINE BOOKER T. WASHINGTON SCHOOL	PR-2603	*	RESERVES	Develop a plan to reimagine Booker T. Washington School	\$ 50,000	Public Service and Government

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

DEPARTMENT	PROJECT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
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					\$ 8,999,823	

FUNDING SOURCES:

GF 2026	General Fund Budget Transfer - FY2026 Budget	\$ 1,518,813
RESERVES	Funded from CIP Reserves	\$ 2,150,000
VDOT GRANT	VDOT Smart Scale Grant Project	\$ 486,110
VDOT HSIP	VDOT Highway Safety Improvement Program	\$ 395,050
VDOT REIMBURSEABLE	VDOT Annual Maintenance Funds	\$ 821,800
BA 2026	Proposed FY2026 Budget Amendment from FY2025 Year Fund Balance-Transfer to CIP Fund	\$ 3,628,050
TOTAL FUNDING SOURCES		\$ 8,999,823

**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	Fire Department Equipment Reserve	\$ 50,000	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.	\$ 250,000	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
STREETS	PW-2502	*	CIP RESERVES	Replace approximately 100 LF of failing retaining wall and supported sidewalk along West Johnson St adjacent to 103 Church St.	\$ 349,000	Transportation and Parking
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
SALT SPREADER STORAGE BUILDING	PW-2701	*	BA 2027	Install new storage building for salt spreader equipment.	\$ 350,000	Public Service and Government
GENERAL GOVERNMENT						
ANNUAL IT RESERVE	AR-13	*	BA 2027	Funding for annual reserve for information technology.	\$ 100,000	Public Service and Government
ENVIRONMENTAL SUSTAINABILITY & RESILIENCY	AR-22	*	BA 2027	Reserve to fund future planning and work on the Sustainability Plan.	\$ 100,000	Public Service and Government
RE-VISIONING OF DOWNTOWN STAUNTON	GG-2701	*	BA 2027	Develop a holistic plan for downtown Staunton.	\$ 100,000	Public Service and Government
DEVELOPMENT OF JDR COURTHOUSE SITE	GG-2702	*	CIP RESERVES	Develop a detailed plan for the development of the JDR District Courthouse site.	\$ 250,000	Public Service and Government
COMMUNITY DEVELOPMENT						
BIKING AND WALKING INFRASTRUCTURE	AR-07	*	BA 2027	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks and paved bike and pedestrian paths.	\$ 625,000	Transportation and Parking / Open Space / Environment
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
WEST END BUS SHELTERS	CD-2601	*	CIP RESERVES	Add five bus stops along West Beverley.	\$ 20,000	Public Service and Government
SIDEWALK- EDGEWOOD ROAD - N. COALTER TO NORTH AUGUSTA	CD-2602	*	VDOT SMARTSCALE	Design a new sidewalk and pedestrian access improvements along Edgewood Road. Virginia Department of Transportation SmartScale, locally administered, UPC 115135.	\$ 73,256	Transportation and Parking
DESIGN PEDESTRIAN CORRIDOR IMPROVEMENTS ON CHURCHVILLE AVE	UPC 125439	*	CIP RESERVES	Design Churchville Ave Streetscape plan from Albemarle Ave to Thornrose Ave. (Local share of VDOT administered project.)	\$ 41,674	Transportation and Parking / Open Space / Environment
RICHMOND AVENUE/GREENVILLE AVE INTERSECTION	UPC 111051	*	BA 2026	Improvements to the Richmond/Greenville intersection that will include bike facilities and pedestrian crossings, along with rebuilding sidewalks, the medians, and portions of the roadways.	\$ 600,000	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.	\$ 200,000	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
GARDEN CENTER UPGRADES	PR-2703	*	CIP RESERVES	Updates to ceiling, lights, flooring, and painting of the Garden Center at Gypsy Hill Park.	\$ 100,000	Public Service and Government
RECREATION MASTER PLAN	PR-2704	*	BA 2027	Develop a long-term comprehensive strategy for guiding the planning, development, and management of Staunton's park facilities.	\$ 90,000	Public Service and Government
DUCK POND DREDGING	PR-2705	*	BA 2027	Dredging and cleaning of the Gypsy Hill Park Duck Pond.	\$ 150,000	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					\$ 8,478,277	

FUNDING SOURCES:

GF 2027	General Fund Budget Transfer - FY2027 Budget	\$ 1,518,813
RESERVES	Funded from CIP Reserves	\$ 760,674
VDOT GRANT	VDOT Smart Scale Grant Project	\$ 73,256
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	\$ 600,000
BA 2027	Proposed FY2027 Budget Amendment from FY2026 Year Fund Balance-Transfer to CIP Fund	\$ 3,736,050
TOTAL FUNDING SOURCES		\$ 8,478,277

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**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	Fire Department Equipment Reserve	\$ 50,000	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.	\$ 250,000	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
GENERAL GOVERNMENT						
ANNUAL IT RESERVE	AR-13	*	BA 2028	Funding for annual reserve for information technology.	\$ 100,000	Public Service and Government
ENVIRONMENTAL SUSTAINABILITY & RESILIENCY	AR-22	*	BA 2028	Reserve to fund future planning and work on the Sustainability Plan.	\$ 150,000	Public Service and Government
COMMUNITY DEVELOPMENT						
BIKING AND WALKING INFRASTRUCTURE	AR-07	*	BA 2028	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks and paved bike and pedestrian paths.	\$ 725,000	Transportation and Parking / Open Space / Environment
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
WEST END BUS SHELTERS	CD-2601	*	CIP RESERVES	Add five bus stops along West Beverley.	\$ 20,000	Public Service and Government
SIDEWALK- EDGEWOOD ROAD - N. COALTER TO NORTH AUGUSTA	CD-2602	*	VDOT/CIP RESERVES	Construction of new sidewalk and pedestrian access improvements along Edgewood Road. Virginia Department of Transportation SmartScale, locally administered, UPC 115135.	\$ 4,387,097	Transportation and Parking
RICHMOND AVENUE/GREENVILLE AVE INTERSECTION	UPC 111051	*	VDOT MAINT FUNDS	Improvements to the Richmond/Greenville intersection that will include bike facilities and pedestrian crossings, along with rebuilding sidewalks, the medians, and portions of the roadways.	\$ 600,000	Transportation and Parking / Open Space / Environment
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.	\$ 200,000	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					\$ 9,486,960	

FUNDING SOURCES:

GF 2028	General Fund Budget Transfer - FY2028 Budget	\$ 1,518,813
RESERVES	Funded from CIP Reserves	\$ 676,405
VDOT GRANT	VDOT Smart Scale Grant Project	\$ 3,074,287
VDOT GRANT	VDOT Revenue Sharing	\$ 656,405
VDOT MAINT	Annual VDOT Maintenance Funds	\$ 600,000
BA 2028	Proposed FY2028 Budget Amendment from FY2027 Year Fund Balance-Transfer to CIP Fund	\$ 2,961,050
TOTAL FUNDING SOURCES		\$ 9,486,960

**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	Fire Department Equipment Reserve	\$ 50,000	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.	\$ 250,000	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
GENERAL GOVERNMENT						
ANNUAL IT RESERVE	AR-13	*	BA 2029	Funding for annual reserve for information technology.	\$ 100,000	Public Service and Government
ENVIRONMENTAL SUSTAINABILITY & RESILIENCY	AR-22	*	BA 2029	Reserve to fund future planning and work on the Sustainability Plan.	\$ 200,000	Public Service and Government
COMMUNITY DEVELOPMENT						
BIKING AND WALKING INFRASTRUCTURE	AR-07	*	BA 2029	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks and paved bike and pedestrian paths.	\$ 725,000	Transportation and Parking / Open Space / Environment
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
WEST END BUS SHELTERS	CD-2601	*	CIP RESERVES	Add five bus stops along West Beverley.	\$ 20,000	Public Service and Government
PEDESTRIAN CORRIDOR IMPROVEMENTS ON CHURCHVILLE AVE	UPC 125439	*	CIP RESERVES	Complete Churchville Ave Streetscape plan from Albemarle Ave to Thornrose Ave. (Local portion only.)	\$ 465,355	Transportation and Parking / Open Space / Environment
AUGUSTA STREET SIDEWALK IMPROVEMENTS	CD-2901	*	CIP RESERVES/VDOT	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.	\$ 669,826	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.	\$ 200,000	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					\$ 6,040,044	

FUNDING SOURCES:

GF 2029	General Fund Budget Transfer - FY2029 Budget	\$ 1,518,813
VDOT GRANT	VDOT Revenue Sharing	\$ 334,913
CIP FUND	Funded from CIP Reserves	\$ 820,268
BA 2029	Proposed FY2029 Budget Amendment from FY2028 Year Fund Balance-Transfer to CIP Fund	\$ 3,366,050
TOTAL FUNDING SOURCES		\$ 6,040,044

**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	Fire Department Equipment Reserve	\$ 50,000	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.	\$ 250,000	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
GENERAL GOVERNMENT						
ANNUAL IT RESERVE	AR-13	*	BA 2030	Funding for annual reserve for information technology.	\$ 100,000	Public Service and Government
ENVIRONMENTAL SUSTAINABILITY & RESILIENCY	AR-22	*	BA 2030	Reserve to fund future planning and work on the Sustainability Plan.	\$ 250,000	Public Service and Government
COMMUNITY DEVELOPMENT						
BIKING AND WALKING INFRASTRUCTURE	AR-07	*	BA 2030	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks and paved bike and pedestrian paths.	\$ 725,000	Transportation and Parking / Open Space / Environment
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
WEST END BUS SHELTERS	CD-2601	*	CIP RESERVES	Add five bus stops along West Beverley.	\$ 20,000	Public Service and Government
PEDESTRIAN CORRIDOR IMPROVEMENTS ON CHURCHVILLE AVE	UPC 125439	*	CIP RESERVES	Complete Churchville Ave Streetscape plan from Albemarle Ave to Thornrose Ave. (Local share only.)	\$ 612,648	Transportation and Parking / Open Space / Environment
UNIONTOWN SIDEWALK INFRASTRUCTURE AND PAVING	CD-3001	*	POTENTIAL GRANT	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.	\$ 200,000	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					\$ 13,390,111	

FUNDING SOURCES:

GF 2030	General Fund Budget Transfer - FY2030 Budget	\$ 1,518,813
CIP FUND	Funded from CIP Reserves	\$ 2,432,648
POTENTIAL GRANT	Potential Grant Funding	\$ 6,367,600
BA 2030	Proposed FY2030 Budget Amendment from FY2029 Year Fund Balance-Transfer to CIP Fund	\$ 3,071,050
TOTAL FUNDING SOURCES		\$ 13,390,111

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY 2031**

DEPARTMENT	PROJECT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
PUBLIC SAFETY						
FIRE DEPARTMENT	AR-01	*	BA 2031	Fire Truck Replacement Reserve	\$ 350,000	Public Service and Government
FIRE DEPARTMENT	AR-02	*	BA 2031	Fire Department Equipment Reserve	\$ 50,000	Public Service and Government
FIRE DEPARTMENT	AR-17	*	BA 2031	Fire Station #1 Roof Reconstruction and Improvements	\$ 200,000	Public Service and Government
POLICE DEPARTMENT	AR-20	*	BA 2031	Police station relocation Phase I - to include purchase of parcel and the design of a new police station.	\$ 250,000	Public Service and Government
PUBLIC WORKS						
STREETS	AR-04	*	BA 2031	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 2031	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 2031	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 2031	Annual funding source for critical infrastructure repairs and improvements.	\$ 657,030	Public Service and Government
GENERAL GOVERNMENT						
ANNUAL IT RESERVE	AR-13	*	BA 2031	Funding for annual reserve for information technology.	\$ 100,000	Public Service and Government
ENVIRONMENTAL SUSTAINABILITY & RESILIENCY	AR-22	*	BA 2031	Reserve to fund future planning and work on the Sustainability Plan.	\$ 250,000	Public Service and Government
COMMUNITY DEVELOPMENT						
BIKING AND WALKING INFRASTRUCTURE	AR-07	*	BA 2031	Annual funding source for new sidewalk projects and match funds for VDOT grant programs for sidewalks and paved bike and pedestrian paths.	\$ 725,000	Transportation and Parking / Open Space / Environment
WEST END REVITALIZATION	AR-10	*	GF 2031	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 2031	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 2031	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.	\$ 5,142,006	Transportation and Parking / Open Space / Environment

**CITY OF STAUNTON
CAPITAL IMPROVEMENT PLAN (CIP)
GENERAL FUND
FY 2031**

DEPARTMENT	PROJECT		PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE	COMPREHENSIVE PLAN GOALS AND OBJECTIVES
RECREATION						
PARKS AND REC EQUIPMENT RESERVE	AR-15	*	BA 2031	Annual reserve to fund large Parks & Rec equipment replacements.	\$ 100,000	Public Service and Government
GOLF CART REPLACEMENT FUND	AR-19	*	BA 2031	Replacement reserve to fund the replacement of 10 golf carts per year.	\$ 60,000	Public Service and Government
PUBLIC USE FACILITIES	AR-14	*	BA 2031	Reserve for the improvement of public use facilities.	\$ 200,000	Public Service and Government
LIBRARY						
PUBLIC LIBRARY	AR-12	*	GF 2031	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 2031	Annual Share of Blue Ridge Community College Capital Building Fund	\$ 41,050	NA
EDUCATION-STAUNTON CITY SCHOOLS						
BUILDING MAINTENANCE REPAIRS	SAR-01	*	BA 2031	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 2031	Transfer to City Schools CIP Fund for bus replacement.	\$ 50,000	Public Service and Government
PARKING LOT PAVING RESERVE	SAR-03	*	BA 2031	Transfer to City Schools CIP Fund for parking lot paving reserve.	\$ 20,000	Public Service and Government
TOTAL FY2031 CIP PLAN					\$ 9,731,869	

FUNDING SOURCES:

GF 2031	General Fund Budget Transfer - FY2030 Budget	\$ 1,518,813
VDOT GRANT	VDOT Revenue Sharing	\$ 2,571,003
CIP FUND	Funded from CIP Reserves	\$ 2,571,003
BA 2031	Proposed FY2030 Budget Amendment from FY2029 Year Fund Balance-Transfer to CIP Fund	\$ 3,071,050
TOTAL FUNDING SOURCES		\$ 9,731,869

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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 DEPARTMENT EQUIPMENT RESERVE
- AR-04 PAVING FOR INELIGIBLE STREETS AND PARKING LOTS
- AR-05 PUBLIC WORKS EQUIPMENT FUND
- AR-06 PUBLIC WORKS BUILDING FUND
- AR-07 BIKING AND WALKING INFRASTRUCTURE AND AMENITIES FUND
- 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
- AR-22 ENVIRONMENTAL SUSTAINABILITY & RESILIENCY FUND



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 Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	
Facilities	X
Land Use	X
Transportation	
Neighborhood Plans	



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

City Fire Truck Reserve Balance	965,091						965,091
General Fund Carry Over		350,000	350,000	350,000	350,000	350,000	1,750,000
							-
Total	965,091	350,000	350,000	350,000	350,000	350,000	2,715,091

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

Fire Department Equipment Reserve

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), cardiac monitors, and extrication equipment used by the Staunton Fire Department.

History & Key Milestones: N/A

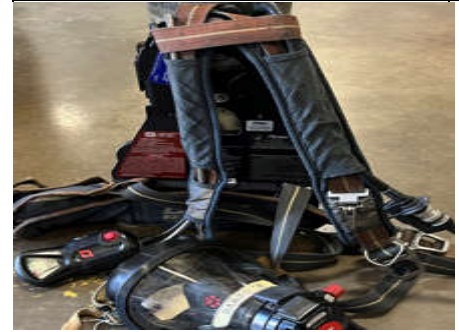
Operating Budget Impact: N/A

Strategic Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

City CIP Fire Equipment Reserve	200,000						200,000
General Fund Carry Over		50,000	50,000	50,000	50,000	50,000	250,000
							-
Total	200,000	50,000	50,000	50,000	50,000	50,000	450,000

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 Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

City CIP Ineligible Paving Reserve Balance	254,680						254,680
General Fund Carry Over		150,000	150,000	150,000	150,000	150,000	750,000
							-
Total	254,680	150,000	150,000	150,000	150,000	150,000	1,004,680

Cost Categories (Expenditures)

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

Public Works Annual Equipment Reserve

Project Information

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

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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

History & Key Milestones: This reserve is intended to fund larges 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

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

City CIP PW Equipment Reserve Balance	368,935						368,935
General Fund Carry Over		175,000	175,000	175,000	175,000	175,000	875,000
							-
Total	368,935	175,000	175,000	175,000	175,000	175,000	1,243,935

Cost Categories (Expenditures)

Two Right of Way Tractors	250,000						250,000
One Ton Work Trucks	75,000						75,000
Bucket Truck			200,000				200,000
Mini Grader				300,000			300,000
Total	325,000	-	200,000	300,000	-	-	825,000

Public Works Annual Building Maintenance Reserve

Project Information

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

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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

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



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

City CIP Building Maint. Reserve Balance	708,803						708,803
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	708,803	400,000	300,000	200,000	200,000	200,000	2,008,803

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			275,000				275,000
Gypsy Hill Bandstand Roof Replacement				40,000			40,000
Total	675,000	500,000	275,000	40,000	-	-	1,490,000

Biking and Walking Infrastructure & Amenities

Project Information

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

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	
A Healthy Community	X
An Informed and Engaged Community	

Project Description: The new reserve combines the New Sidewalk Reserve, the Greenways Reserve, and the Bike and Pedestrian Reserve. The combined reserve will allow the city greater flexibility for funding grant matches as needed.

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. The current **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>. 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

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



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

City CIP Reserve Balance	2,979,777						2,979,777
General Fund Carry Over		625,000	725,000	725,000	725,000	725,000	3,525,000
							-
Total	2,979,777	625,000	725,000	725,000	725,000	725,000	6,504,777

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements-Edgewood Sidewalk		656,405					656,405
Site Improvements-Churchville Ave			41,674	465,355	612,648		1,119,677
Site Improvements-Augusta St				334,913		2,571,003	2,905,916
Other							-
Total	-	656,405	41,674	800,268	612,648	2,571,003	4,681,998

Annual Reserve for West End Revitalization

Project Information

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

Strategic Area	
An Economically Vibrant Community	X
A Resilient and Sustainable Community	
A Healthy Community	
An Informed and Engaged Community	

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

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



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

City CIP West End Reserve Balance	861,783						861,783
General Fund Op Budget Transfer		287,261	287,261	287,261	287,261	287,261	1,436,305
							-
Total	861,783	287,261	287,261	287,261	287,261	287,261	2,298,088

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

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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/departments/community-development/planning-zoning-division/uniontown-neighborhood-plan>.

Operating Budget Impact: N/A

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



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

City CIP Uniontown Reserve Balance	739,483						739,483
General Fund Op Budget Transfer		287,261	287,261	287,261	287,261	287,261	1,436,305
							-
Total	739,483	287,261	287,261	287,261	287,261	287,261	2,175,788

Cost Categories (Expenditures)

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

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 Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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



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

City CIP Library Reserve Balance	861,783						861,783
General Fund Op Budget Transfer		287,261	287,261	287,261	287,261	287,261	1,436,305
							-
Total	861,783	287,261	287,261	287,261	287,261	287,261	2,298,088

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 Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

City CIP IT Equipment Reserve Balance	369,283						369,283
General Fund Carry Over		100,000	100,000	100,000	100,000	100,000	500,000
							-
Total	369,283	100,000	100,000	100,000	100,000	100,000	869,283

Cost Categories (Expenditures)

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

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: The Gypsy Hill Park Pool House construction was started the summer of 2025. The next project planned with the Parks & Recreation Public Use Facilities Reserve is the bathroom improvements at Gypsy Hill Park and the Montgomery Hall Park, the pool house improvements at Montgomery Hall Park, and the Pump House improvements at Gypsy Hill Park.

Operating Budget Impact: N/A

Strategic Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	X
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	
Facilities	X
Land Use	
Transportation	
Neighborhood Plans	



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

City CIP Parks Reserve Balance	2,233,280						2,233,280
General Fund Carry Over		200,000	200,000	200,000	200,000	200,000	1,000,000
							-
Total	2,233,280	200,000	200,000	200,000	200,000	200,000	3,233,280

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 Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	
A Healthy Community	X
An Informed and Engaged Community	

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

City CIP Parks Equipment Reserve Balance	100,000						100,000
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	100,000	600,000

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 Area

An Economically Vibrant Community	X
A Resilient and Sustainable Community	
A Healthy Community	
An Informed and Engaged Community	

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY31+	Total
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Funding Sources (Revenue)

City CIP Housing Reserve	30,000							30,000
General Fund Carry Over		35,000	40,000	45,000	50,000	50,000		220,000
								-
Total	30,000	35,000	40,000	45,000	50,000	50,000	-	250,000

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 Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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



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

City CIP Fire Station Reserve	754,968						754,968
General Fund Carry Over		200,000	200,000	200,000	200,000	200,000	1,000,000
							-
Total	754,968	200,000	200,000	200,000	200,000	200,000	1,754,968

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

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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

History & Key Milestones: N/A

Operating Budget Impact: N/A

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	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

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	
A Healthy Community	X
An Informed and Engaged Community	

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.

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

City CIP Golf Cart Reserve	60,000						60,000
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	60,000	360,000

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 Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	
Facilities	X
Land Use	
Transportation	
Neighborhood Plans	



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

City CIP PD Station Reserve	150,000						150,000
General Fund Carry Over		250,000	250,000	250,000	250,000	250,000	1,250,000
							-
Total	150,000	250,000	250,000	250,000	250,000	250,000	1,400,000

Cost Categories (Expenditures)

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

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 Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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



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

City CIP Infrastructure Reserve	4,618,000						4,618,000
General Fund Op Budget Transfer		657,030	657,030	657,030	657,030	657,030	3,285,150
							-
Total	4,618,000	657,030	657,030	657,030	657,030	657,030	7,903,150

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction	4,618,000						4,618,000
Furniture/Equipment							-
Other	-	-	-	-	-	-	-
Total	4,618,000	-	-	-	-	-	4,618,000

Environmental Sustainability and Resiliency

Project Information

Category: General Government
Department: City Manager
Est. Completion Date: Annual
Project Number: AR-22

Project Description: City Council's 2026-2028 Staunton Plan includes the following: develop the city's initial Sustainability Plan to create policy aimed at reducing city energy use and emissions, implementation of green infrastructure, improving flood resiliency, and protecting/rehabilitating natural resources. This reserve will set aside funds for future planning to start work on a Sustainability Plan and save long term for future capital projects to meet these goals. There might be grants that will have to be identified as the plan is developed.

History & Key Milestones: This is the first time a reserve for this purpose has been created. The first year would fund the development of a plan. Future years, while budgeted as placeholders, will be determined following the development and adoption of a plan.

Operating Budget Impact: Unknown at this time, though there will likely be budget impacts that are more operational in nature.

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	X
An Informed and Engaged Community	

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

General Fund Carry Over		100,000	150,000	200,000	250,000	250,000	250,000	1,200,000
								-
								-
Total	-	100,000	150,000	200,000	250,000	250,000	250,000	1,200,000

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

Public Works Projects

PW-2501 NORTH MADISON IMPROVEMENTS

PW-2502 W JOHNSON ST RETAINING WALL

PW-2503 HIGH VISIBILITY CROSSWALKS

PW-2607 CROSSING WAY PARK AND RIDE LIGHTING AND EV STATION

PW-2701 SALT SPREADER STORAGE BUILDING

Community Development Projects

CD-2601 WEST END BUS SHELTERS

CD-2602 EDGEWOOD RD SIDEWALK

CD-2603 UNIONTOWN BLIGHT REMOVAL

CD-2901 AUGUSTA STREET SIDEWALK IMPROVEMENTS

CD-3001 UNIONTOWN ROADWAY & PEDESTRIAN INFRASTRUCTURE IMPROVEMENTS

Parks & Rec Projects

PR-2601 GARDEN CENTER/MHP ADMIN PORCH REPLACEMENTS

PR-2602 PARK INFRASTRUCTURE IMPROVEMENTS

PR-2603 REIMAGINE BOOKER T. WASHINGTON SCHOOL

PR-2701 LAKE TAMS SPRING HOUSE RENOVATION

PR-2702 RENOVATION OF SPRING BOXES

PR-2703 GARDEN CENTER UPGRADES

PR-2704 RECREATION MASTER PLAN

PR-2705 DUCK POND DREDGING

PR-2901 MOXIE/MEMORIAL STADIUM PARKING LOT REPAVING

PR-3001 MOXIE STADIUM RENOVATION

General Government Projects

GG-2701 RE-VISION OF DOWNTOWN STAUNTON

GG-2702 DEVELOPMENT OF REMAINDER OF JDR DISTRICT COURTHOUSE SITE - WEST BEVERLEY ST.

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

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	X

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

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

City CIP CAD/RMS Reserve Balance	950,000							950,000
								-
								-
Total	950,000	-	-	-	-	-	-	950,000

Cost Categories (Expenditures)

Planning/Design	115,568							115,568
Acquisition/Relocation								-
Site Improvements								-
Construction								-
Furniture/Equipment		834,432						834,432
Other								-
Total	115,568	834,432	-	-	-	-	-	950,000

North Madison St Improvements

Project Information

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

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	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

Strategic Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

CIP Reserves	392,000							392,000
								-
								-
Total	392,000	-	-	-	-	-	-	392,000

Cost Categories (Expenditures)

Planning/Design	43,000							43,000
Acquisition/Relocation								-
Site Improvements								-
Construction		349,000						349,000
Furniture/Equipment								-
Other								-
Total	43,000	349,000	-	-	-	-	-	392,000

Pedestrian Crosswalk Improvements

Project Information

Category: City Facilities
Department: Public Works
Est. Completion Date: 8/30/2028
Project Number: PW-2503

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Project Description: Improvements to 9 downtown intersections along Johnson St. and Beverley St. that will include upgrades for pedestrian safety (enhanced crosswalks, pedestrian signals, and ADA ramps) and upgraded traffic signals and cabinets.

History & Key Milestones: Most included intersections were recommendations from the 2021 VDOT STARS Study, which analyzed downtown intersections for potential for safety improvements for bikes, pedestrians, and vehicles. Public engagement likely to occur Spring/Summer 2026. Planned start to Construction: Summer 2027. The City was awarded a total of \$2,184,534 of HSIP (Highway Safety Improvement Program) funding through VDOT for UPC 122961 (\$1,111,524) and UPC 125479 (\$1,073,010). There is no local funding requirement as a match to the HSIP funds.

Operating Budget Impact: Signals will be maintained by the Public Works department once installed.

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	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

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

Strategic Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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.

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	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

Salt Spreader Storage Building

Project Information

Category: City Facilities
Department: Public Works
Est. Completion Date: 6/30/2027
Project Number: PW-2701

Strategic Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Project Description: Site prep, concrete pad, and storage building for the salt spreader equipment. The salt spreader storage building would allow the equipment to be stored out of the weather and therefore would extend the life of the equipment.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	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		150,000						150,000
Construction		200,000						200,000
Furniture/Equipment								-
Other								-
Total	-	350,000	-	-	-	-	-	350,000

West End - Bus Shelters

Project Information

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

Strategic Area	
An Economically Vibrant Community	X
A Resilient and Sustainable Community	
A Healthy Community	
An Informed and Engaged Community	

Project Description: Install additional bus shelters on the west end of Staunton. BRITE will provide the shelters; however, the city will obtain any additional right-of-ways, easements and construct the concrete pads. The city's per unit cost of a bus stop is estimated at \$20,000; however, the cost will vary depending of the improvements provided and the possible acquisition of additional right-of-way or easements.

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 plan recommends the construction of bus shelters at five of the bus stops along West Beverley. The per unit cost of a bus stop is estimated at \$20,000; however, the cost will vary depending of the improvements provided and the possible acquisition of additional right-of-way or easements. The West End RSP was adopted by City Council in December 2024 for adoption as an addendum to the Comprehensive Plan. This project is an action item in the West End RSP.

Operating Budget Impact: Once constructed, Public Works or BRITE Transit will need to include funding in their operating budget to maintain the bus shelters. No estimate is currently available.

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

West End CIP Reserve		20,000	20,000	20,000	20,000			80,000
								-
								-
Total	-	20,000	20,000	20,000	20,000	-	-	80,000

Cost Categories (Expenditures)

Planning/Design								-
Acquisition/Relocation		10,000	10,000	10,000	10,000			40,000
Site Improvements		10,000	10,000	10,000	10,000			40,000
Construction								-
Furniture/Equipment								-
Other								-
Total	-	20,000	20,000	20,000	20,000	-	-	80,000

Edgewood Rd Sidewalk

Project Information

Category: Sidewalks/Bikes/Trails
Department: Community Development
Est. Completion Date: 8/1/2027
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. In addition, the city has applied for VDOT Revenue Sharing funding to offset half of the remaining amount.

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 Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	X
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

VDOT SMARTSCALE	486,110	73,256	3,074,287					3,633,653
VDOT Revenue Sharing			656,405					656,405
Local CIP Reserve			656,405					656,405
Total	486,110	73,256	4,387,097	-	-	-	-	4,946,463

Cost Categories (Expenditures)

Planning/Design	486,110	73,256						559,366
Acquisition/Relocation			998,807					998,807
Site Improvements								-
Construction			3,388,290					3,388,290
Furniture/Equipment								-
Other								-
Total	486,110	73,256	4,387,097	-	-	-	-	4,946,463

Uniontown Property Repair and Blight Removal

Project Information

Category: Categories
Department: Community Development
Est. Completion Date: 6/30/2027
Project Number: CD-2603

Strategic Area	
An Economically Vibrant Community	X
A Resilient and Sustainable Community	X
A Healthy Community	X
An Informed and Engaged Community	

Project Description: Remove unsafe structures in Uniontown.

History & Key Milestones: City Council adopted the Uniontown Neighborhood Action Plan in December 2023. Action B.3. in the plan is to "Evaluate the condition of the remaining vacant structures to determine what can be repaired and what might need to be removed." This action item also noted that the removal of blight in the neighborhood may require local funds. The Building Services Division has made a determination that several vacant structures are a safety hazard and warrant removal. This funding should address the removal of all the blighted structures, and by doing so, help rebuild the sense of community and encourage redevelopment. Actions B.1. and B.2. can also be referred to in order to support this and refer to rebuilding and constructing new affordable homes in partnership with housing groups and local builders.

Operating Budget Impact: Once identified structures are removed, there should not be any financial impact to the city's operating budget.

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

Uniontown CIP Reserves	100,000							100,000
								-
								-
Total	100,000	-	-	-	-	-	-	100,000

Cost Categories (Expenditures)

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

Augusta Street Sidewalk

Project Information

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

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Project Description: Install new sidewalk and pedestrian access improvements on North Augusta St. from Lambert St. to Terry Court.

History & Key Milestones: The city submitted an application for Revenue Sharing funding to fill in a 2/3 mile in the sidewalk network along North Augusta St. If awarded, the project would receive funding beginning in FY29. Revenue Sharing funds require a 50% local match; for this project, the city's portion of funding is \$2,905,915. This project is included in both the Comprehensive Plan and the Bicycle and Pedestrian Plan as a priority corridor.

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

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

VDOT Revenue Sharing				334,913		2,571,003		2,905,916
Local - New Sidewalks				334,913		2,571,003		2,905,916
								-
Total	-	-	-	669,826	-	5,142,006	-	5,811,832

Cost Categories (Expenditures)

Planning/Design				669,826				669,826
Acquisition/Relocation						1,937,190		1,937,190
Site Improvements								-
Construction						3,204,815		3,204,815
Furniture/Equipment								-
Other								-
Total	-	-	-	669,826	-	5,142,005	-	5,811,831

Uniontown Roadway & Pedestrian Infrastructure Improvements

Project Information

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

Strategic Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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.

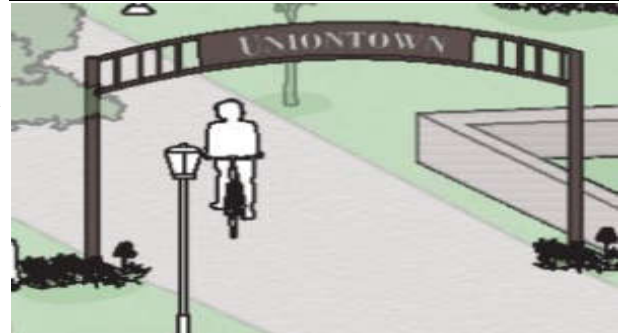
History & Key Milestones: City Council adopted the Uniontown Neighborhood Action Plan as an addendum to the City's Comprehensive Plan in December 2023. The Uniontown Neighborhood Plan can be accessed at <https://www.ci.staunton.va.us/Home/Components/News/News/2238/3837?arch=1>.

The city applied for the 2025 Better Utilizing Investments to Leverage Development (BUILD) grant program. The city was not awarded funding through the 2025 BUILD grant. The city will continue to explore other grant opportunities to secure funding.

Operating Budget Impact: N/A

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	X
Neighborhood Plans	X



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

Potential Grant Funding					6,367,600			6,367,600
								-
								-
Total	-	-	-	-	6,367,600	-	-	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

Garden Center/MHP Admin Porch Replacements

Project Information

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

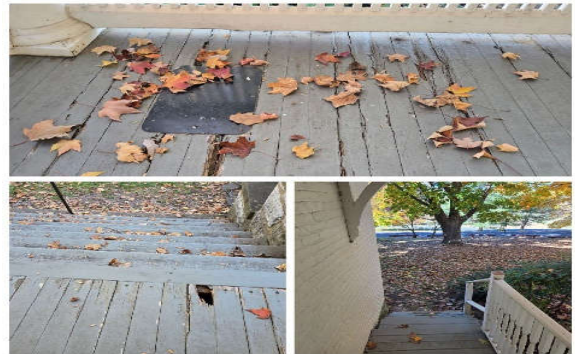
Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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.

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	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

Park Infrastructure Improvements

Project Information

Category: City Facilities
Department: Parks & Recreation
Est. Completion Date: 6/30/2027
Project Number: PR-2602

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	
A Healthy Community	X
An Informed and Engaged Community	

Project Description: Renovate one bathroom and replace one bathroom at Gypsy Hill Park, renovate bathrooms and pool house facilities at Montgomery Hall Park, and renovate bathroom and upgrade Pump House building to modern codes, including removing rear portion of the building which has significant structural deficiencies. .

History & Key Milestones: Gypsy Hill Park - 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 FY2026 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.

Montgomery Hall Park - 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

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

American Rescue Plan Act	99,152							99,152
CIP Reserves	2,163,232							2,163,232
								-
Total	2,262,384	-	-	-	-	-		2,262,384

Cost Categories (Expenditures)

Planning/Design	262,384							262,384
Acquisition/Relocation								-
Site Improvements								-
Construction	2,000,000							2,000,000
Furniture/Equipment								-
Other								-
Total	2,262,384	-	-	-	-	-		2,262,384

Reimagine Booker T. Washington School

Project Information

Category: Culture, Parks, Recreation
Department: Parks & Recreation
Est. Completion Date: 6/30/2027
Project Number: PR-2603

Project Description: City Council's 2026-2028 Staunton Plan includes the following: Identify 1-2 opportunities to advance the West End Revitalization Plan: a plan to reimagine Booker T. Washington as a community center and hub for events and services. There might be grants that will have to be identified as the plan is developed. The first year of funding will be used to hire a consultant to facilitate community visioning process.

History & Key Milestones: This is the first time a reserve for this purpose has been created. The first year would fund a community visioning process. There will be future costs to be determined once a plan is developed.

Operating Budget Impact: There will be operational impacts for whatever is developed for the site.

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	
A Healthy Community	X
An Informed and Engaged Community	

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

West End Reserves	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

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 Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	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 Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	
Facilities	X
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	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

Garden Center Upgrades

Project Information

Category: City Facilities
Department: Parks & Recreation
Est. Completion Date: 7/1/2028
Project Number: PR-2703

Project Description: Remove drop ceiling and restore to original, replace ceiling lights, replace flooring with laminate wood flooring throughout entire building, and re-paint interior.

History & Key Milestones: Oldest building in the park system. Original to the park. Heavily used by the public for rentals, summer camp, and other rec programs.

Operating Budget Impact: No impact

Strategic Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	
Facilities	X
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

City CIP Reserves		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

Recreation Master Plan

Project Information

Category: Culture, Parks, Recreation
Department: Parks & Recreation
Est. Completion Date: 7/1/2027
Project Number: PR-2704

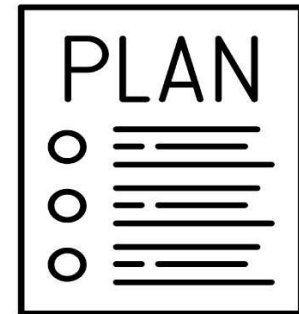
Project Description: A long term comprehensive strategy for guiding the planning, development, and management of Staunton's parks, facilities, and programs. This will serve as a road map to align Staunton Parks and Recreation's resources with community needs and vision.

History & Key Milestones: The last needs assesment was in 2007 and a smaller "in-house" community survey in 2019.

Operating Budget Impact: NA

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	X
An Informed and Engaged Community	X

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

General Fund Carry Over		90,000						90,000
								-
								-
Total	-	90,000	-	-	-	-	-	90,000

Cost Categories (Expenditures)

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

Duck Pond Dredging

Project Information

Category: Culture, Parks, Recreation
Department: Parks & Recreation
Est. Completion Date: 7/1/2026
Project Number: PR-2705

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Project Description: Dredging and cleaning of Gypsy Hill Park Duck Pond.

History & Key Milestones: Historically this is done every ten years. The last time was in 2015.

Operating Budget Impact: No impact

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	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								-
Acquisition/Relocation								-
Site Improvements		150,000						150,000
Construction								-
Furniture/Equipment								-
Other								-
Total	-	150,000	-	-	-	-	-	150,000

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 Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	X
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

City 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

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	X
An Informed and Engaged Community	

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.

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

American Rescue Plan Act	59,400							59,400
City 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

Re-Visioning of Downtown Staunton

Project Information

Category: General Government
Department: City Manager
Est. Completion Date: 12/31/2027
Project Number: GG-2701

Project Description: City Council's 2026-2028 Staunton Plan includes the following: develop a holistic plan for downtown Staunton, encouraging future growth to include parking needs, improved wayfinding, opportunities to redevelop the wharf, reinvestments in the train station, expansions/improvements to Shop and Dine Out, improved integration of MBU, and expansion of SDDA services. With the tunnels repairs, there is an opportunity to re-think downtown. There might be grants that will have to be identified as the plan is developed.

History & Key Milestones: This is the first time a reserve for this purpose has been created. The first year would fund a study and plan development.

Operating Budget Impact: Unknown at this time, though there will likely be budget impacts that are more operational in nature in the future.

Strategic Area	
An Economically Vibrant Community	X
A Resilient and Sustainable Community	X
A Healthy Community	X
An Informed and Engaged Community	X

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	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		100,000						100,000
Acquisition/Relocation								-
Site Improvements								-
Construction								-
Furniture/Equipment								-
Other								-
Total	-	100,000	-	-	-	-	-	100,000

Development of Remainder of JDR District Court Site - West Beverley St.

Project Information

Category: General Government
Department: City Manager
Est. Completion Date: TBD
Project Number: GG-2702

Project Description: City Council's 2026-2028 Staunton Plan includes the following: Identify 1-2 opportunities to advance the West End Revitalization Plan: A Master Plan for additional city and community services/facilities at the JD&R Courthouse property. There might be grants that will have to be identified as the plan is developed.

History & Key Milestones: The first year would fund plan development. TRC is currently working on a high level conceptual plan that will be introduced to Council in February 2026. From that feedback, a more detailed plan would be developed, likely contracted out.

Operating Budget Impact: There will be operational impacts for whatever is developed for the site.

Strategic Area	
An Economically Vibrant Community	X
A Resilient and Sustainable Community	X
A Healthy Community	X
An Informed and Engaged Community	

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

West End Reserves		250,000						250,000
West End Brownfields Grant	30,000							30,000
								-
Total	30,000	250,000	-	-	-	-	-	280,000

Cost Categories (Expenditures)

Planning/Design	30,000							30,000
Acquisition/Relocation								-
Site Improvements		250,000						250,000
Construction								-
Furniture/Equipment								-
Other								-
Total	30,000	250,000	-	-	-	-	-	280,000

Capital Improvement Program

VDOT Administered Projects

UPC 111051 RICHMOND AVE/GREENVILLE AVE INTERSECTION

UPC 119651 RICHMOND AVE AND CROSSING WAY SHARED USE PATH

UPC 119656 GREENVILLE AVE ROAD DIET

UPC 119657 COMMERCE RD AND LEWIS CREEK GREENWAY

UPC 125439 CHURCHVILLE AVE STREETScape

Richmond/Greenville Avenue Intersection

Project Information

Category: City Facilities
Department: Public Works
Est. Completion Date: 8/30/2028
Project Number: UPC 111051

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Project Description: Improvements to the Richmond/Greenville intersection that will introduce bike facilities and pedestrian crossings, along with rebuilding sidewalks, the medians, and portions of the roadway. This project will connect to the planned Greenville Avenue Road Diet and Commerce Road Greenway projects.

History & Key Milestones: Due to increased costs, the project has been scaled back from the version the City sought SMART SCALE funding for in 2016. No longer a planned roundabout and road diet, the project requires \$1.2M of local funding to go with the \$2.8M of SMART SCALE funding currently on the project.

Operating Budget Impact: The City will commit \$1.2M of local funding to cover increased project costs.

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

VDOT SMARTSCALE	700,000	194,000	1,000,000	906,000				2,800,000
General Fund Carry Over		600,000						600,000
VDOT Reimbursable Funds			600,000					600,000
								-
Total	700,000	794,000	1,600,000	906,000	-	-	-	4,000,000

Cost Categories (Expenditures)

Planning/Design	700,000	194,000						894,000
Acquisition/Relocation		130,000						130,000
Site Improvements								-
Construction			2,070,000	906,000				2,976,000
Furniture/Equipment								-
Other								-
Total	700,000	324,000	2,070,000	906,000	-	-	-	4,000,000

Richmond Avenue and Crossing Way Shared Use Path

Project Information

Category: Sidewalks/Bikes/Trails
Department: Community Development
Est. Completion Date: 12/31/2027
Project Number: UPC 119651

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Project Description: Install a shared use path on Richmond Avenue between Frontier Drive and Crossing Way, and also on Crossing way from Richmond Avenue to the roundabout. Pedestrian signals will also be installed at 3 intersections in the project area.

History & Key Milestones: The city has \$4.12M of VDOT SMARTSCALE funding available for the Richmond Avenue/Crossing Way Shared Use Path project, which is listed as a priority corridor in both the Comprehensive Plan and the Bicycle and Pedestrian Plan. The project is currently in the Right-of-Way phase, with a planned advertisement for construction in June 2026.

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

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

VDOT SMARTSCALE	1,267,648	2,856,562						4,124,210
								-
Total	1,267,648	2,856,562	-	-	-	-	-	4,124,210

Cost Categories (Expenditures)

Planning/Design	387,844							387,844
Acquisition/Relocation	879,804							879,804
Site Improvements								-
Construction		2,856,562						2,856,562
Furniture/Equipment								-
Other								-
Total	1,267,648	2,856,562	-	-	-	-	-	4,124,210

Greenville Ave Road Diet

Project Information

Category: Transportation Network
Department: Community Development
Est. Completion Date: 8/30/2028
Project Number: UPC 119656

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Project Description: Convert Greenville Avenue between Richmond Avenue and Ritchie Blvd from a 4-lane with center turn lane to a 2-lane road with buffered bike lanes and medians.

History & Key Milestones: The city has \$3.72M of VDOT SMARTSCALE funding available for the Greenville Avenue Road Diet project, which is listed as a priority corridor in the Bicycle and Pedestrian Plan. The project is currently under design and will be advertised with the Richmond Avenue intersection project.

Operating Budget Impact: New pedestrian signals at the Hampton Street intersection will need to be maintained once the project is completed. No estimate is available; however, financial impact should be minimal.

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

VDOT SMARTSCALE	100,000	174,165	3,453,529					3,727,694
								-
								-
Total	100,000	174,165	3,453,529	-	-	-	-	3,727,694

Cost Categories (Expenditures)

Planning/Design	100,000	174,165						274,165
Acquisition/Relocation								-
Site Improvements								-
Construction			3,453,529					3,453,529
Furniture/Equipment								-
Other								-
Total	100,000	174,165	3,453,529	-	-	-	-	3,727,694

Commerce Rd/Lewis Creek Greenway

Project Information

Category: Sidewalks/Bikes/Trails
Department: Community Development
Est. Completion Date: 6/30/2028
Project Number: UPC 119657

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Project Description: Convert two travel lanes between Statler Blvd and Greenville Ave/Coalter Rd intersection into a greenway.

History & Key Milestones: The city has \$4.98M of current VDOT SMARTSCALE funding available for the Commerce Road/Lewis Creek Greenway project, which is listed as a priority corridor in the Bicycle and Pedestrian Plan. The project is currently under design. The most recent estimate from VDOT shows an increase, to a project total cost of approximately \$6.3M based on current assumptions for unknowns. As design progresses, the estimate will continue to be honed; if additional funds are needed, these will be requested from VDOT.

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.

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

VDOT SMARTSCALE	835,854	127,696	5,336,525					6,300,075
								-
Total	835,854	127,696	5,336,525	-	-	-	-	6,300,075

Cost Categories (Expenditures)

Planning/Design	835,854	127,696						963,550
Acquisition/Relocation								-
Site Improvements								-
Construction			5,336,525					5,336,525
Furniture/Equipment								-
Other								-
Total	835,854	127,696	5,336,525	-	-	-	-	6,300,075

Churchville Avenue Streetscape

Project Information

Category: Sidewalks/Bikes/Trails
Department: Community Development
Est. Completion Date: 6/30/2030
Project Number: UPC 125439

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

VDOT Revenue Sharing		41,674		465,355	525,400			1,032,429
Local CIP Reserves		41,674		465,355	612,648			1,119,677
								-
Total	-	83,347	-	930,710	1,138,048	-	-	2,152,105

Cost Categories (Expenditures)

Planning/Design		83,347						83,347
Acquisition/Relocation				930,710				930,710
Site Improvements								-
Construction					1,138,048			1,138,048
Furniture/Equipment								-
Other								-
Total	-	83,347	-	930,710	1,138,048	-	-	2,152,105

**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

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**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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FY2026 REVIEW

FLUORIDE TANK REPLACEMENT	WF-2501	FY2026	WF BUDGET	Replace and relocate existing fluoride tank and process piping at Water Treatment Plant.	\$ 300,000
NORTH MADISON ST WATER LINE	PW-2501	FY2026	WATER FUND BALANCE	Water line replacement on North Madison St from W Frederick to N Jefferson St.	\$ 381,800
DESIGN OF PHASE I RICHMOND AVE WATERLINE REPLACEMENT	WF-2503	FY2026	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.	\$ 395,000
REPLACE RESERVOIR LINING AND COVER	WF-2507	FY2026	BOND FUNDS/FUND BALANCE	Design and 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.	\$ 2,492,570
DESIGN OF UNIONTOWN WATER EXTENSION	WF-2602	FY2026	WATER FUND BALANCE	Design of extending water utility service to parcels within the Uniontown area.	\$ 450,000
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
PAIGE/PIERCE/WAYNE/WEST AVE LINE REPLACEMENT	WF-2605	FY2026	WATER FUND BALANCE	Replacement of old/undersized water lines throughout the City: Paige St/Pierce St/Wayne Ave/West Ave	\$ 650,000
TOTAL WATER PROJECTS FY2026					\$ 4,412,570

FY2027

WATER LINES	WF-ANNUAL	FY2027	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$ 450,000
CONSTRUCTION OF PHASE I RICHMOND AVE WATERLINE REPLACEMENT	WF-2503	FY2027	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
WATER TANK INSPECTION AND REPAINTING OF FRANKLIN HILL #1	WF-2701	FY2027	WATER FUND BALANCE	Provide inspection and evaluation of existing FrankLin Hills ground storage tank #1, repair as needed.	\$ 290,000
TOTAL WATER PROJECTS FY2027					\$ 3,240,000

FY2028

WATER LINES	WF-ANNUAL	FY2028	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$ 450,000
WTP FILTER REHAB	WF-2801	FY2028	FUND BALANCE	Water Treatment Plant filter rehab.	\$ 1,200,000
WATER TANK INSPECTION AND REPAINTING	WF-2802	FY2028	WF BUDGET	Provide inspection and evaluation of existing FrankLin Hills ground storage tank #2, repair as needed.	\$ 126,000
NORTH RIVER PIPELINE STUDY	WF-2803	FY2028	WATER FUND BALANCE	Study of the North River Pipeline Tunnel in Lookout Mountain.	\$ 200,000
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					\$ 5,726,000

**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
WATER TANK INSPECTION AND REPAINTING	WF-2902	FY2029	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
DESIGN OF PHASE II RICHMOND AVE WATERLINE REPLACEMENT	WF-2903	FY2029	WATER FUND BALANCE	Design of replacement of approximately 6,400 LF of existing aged 10" and 6" water line along Richmond Avenue.	\$ 600,000
TOTAL WATER PROJECTS FY2029					\$ 2,271,000

FY2030

WATER LINES	WF-ANNUAL	FY2030	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$ 450,000
CONSTRUCTION OF PHASE II RICHMOND AVE WATERLINE REPLACEMENT	WF-2903	FY2030	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 FY2030					\$ 10,450,000

FY2031

WATER LINES	WF-ANNUAL	FY2031	WF BUDGET	Annual replacement of old/undersized water lines throughout the City	\$ 450,000
TOTAL WATER PROJECTS FY2031					\$ 450,000

TOTAL WATER FUND CIP	FY2027-FY2031 CIP				\$ 22,137,000
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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 and construction 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-2503	DESIGN & CONSTRUCTION OF PHASE I RICHMOND AVE WATERLINE
WF-2507	REPLACE RESERVOIR LINING AND COVER
PW-2501	NORTH MADISON ST IMPROVEMENTS
WF-2602	DESIGN OF UNIONTOWN WATER EXTENSION
WF-2603	REPLACE BOOM TRUCK
WF-2604	GATEWAY DATA COLLECTION SYSTEMS
WF-2605	WATER LINE - PAIGE ST/PIERCE ST/ WAYNE AVE/ WEST AVE
WF-2701	WATER TANK INSPECTION & REPAINTING - FRANKLIN HILLS #1
WF-2801	WATER TREATMENT PLANT FILTER REHAB
WF-2802	WATER TANK INSPECTION & REPAINTING - FRANKLIN HILLS #2
WF-2803	NORTH RIVER TUNNEL STUDY
WF-2901	WATER TREATMENT PLANT ROOF REPLACEMENT
WF-2902	WATER TANK INSPECTION & REPAINTING - SHUTTERLEE MILL
WF-2903	DESIGN & CONSTRUCTION OF PHASE II RICHMOND AVE WATERLINE

Replace Water Lines

Project Information

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

Strategic Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	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: 12/31/2026
Project Number: WF-2501

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Future	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

Phase I Richmond Ave Waterline Replacement

Project Information

Category: Water
Department: Public Works
Est. Completion Date: 12/31/2027
Project Number: WF-2503

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Water Fund Balance	395,000	2,500,000						2,895,000
								-
								-
Total	395,000	2,500,000	-	-	-	-		2,895,000

Cost Categories (Expenditures)

Planning/Design	395,000							395,000
Acquisition/Relocation								-
Site Improvements								-
Construction		2,500,000						2,500,000
Furniture/Equipment								-
Other								-
Total	395,000	2,500,000	-	-	-	-		2,895,000

Replace Reservoir Lining and Cover

Project Information

Category: Water
Department: Public Works
Est. Completion Date: 12/31/2026
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 Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Water Fund Bond Funds	162,570							162,570
Water Fund Balance	2,330,000							2,330,000
								-
Total	2,492,570	-	-	-	-	-	-	2,492,570

Cost Categories (Expenditures)

Planning/Design	162,570							162,570
Acquisition/Relocation								-
Site Improvements								-
Construction	2,330,000							2,330,000
Furniture/Equipment								-
Other								-
Total	2,492,570	-	-	-	-	-	-	2,492,570

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.

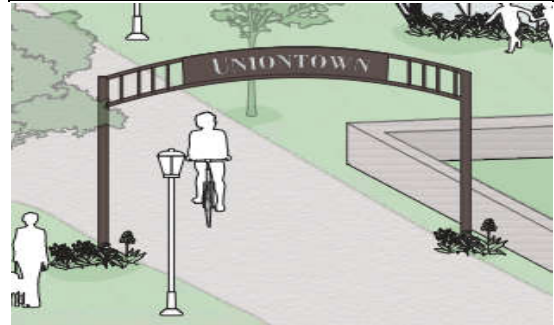
Operating Budget Impact: The city will be responsible for maintaining the water lines after installation.

Strategic Area

An Economically Vibrant Community	X
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Water Fund Balance	450,000		3,750,000					4,200,000
								-
								-
Total	450,000	-	3,750,000	-	-	-	-	4,200,000

Cost Categories (Expenditures)

Planning/Design	450,000							450,000
Acquisition/Relocation								-
Site Improvements								-
Construction			3,750,000					3,750,000
Furniture/Equipment								-
Other								-
Total	450,000	-	3,750,000	-	-	-	-	4,200,000

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 Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Future	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

Strategic Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	X

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Future	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

Water Line Replacement-Paige/Pierce/Wayne/West

Project Information

Category: Water
Department: Public Works
Est. Completion Date: 12/31/2026
Project Number: WF-2605

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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.

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	

History & Key Milestones: N/A

Operating Budget Impact: N/A



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Future	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

Franklin Hill #1 Water Tank Inspection & Repairs

Project Information

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

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 Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Future	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

WTP Filter Rehab

Project Information

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

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 Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Future	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

Franklin Hill #2 Water Tank Inspection & Repairs

Project Information

Category: Water
Department: Public Works
Est. Completion Date: 12/31/2028
Project Number: WF-2802

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 Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Future	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

North River Pipeline Study

Project Information

Category: Water
Department: Public Works
Est. Completion Date: 6/30/2029
Project Number: WF-2803

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Project Description: Study the North River Raw Water Pipeline Tunnel in Lookout Mountain.

History & Key Milestones: Constructed in the mid-1920's the North River Pipeline brings water from the North River watershed to the City of Staunton. The pipeline passes through Lookout Mountain for approximately 6,000 feet. The original estimated life of the pipeline was 100 years.

Operating Budget Impact: N/A

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

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

Cost Categories (Expenditures)

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

Water Treatment Plant Roof Replacement

Project Information

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

Strategic Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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.

Plan Impacted

Bike/Ped	
Facilities	X
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Future	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

Shutterlee Mill Water Tank Inspection & Repair

Project Information

Category: Water
Department: Public Works
Est. Completion Date: 12/31/2027
Project Number: WF-2902

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 Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Future	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: Water
Department: Public Works
Est. Completion Date: 12/31/2031
Project Number: WF-2903

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Future	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

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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FY2026 REVIEW

NORTH MADISON ST SEWER LINE	PW-2501	FY2026	SF FUND BALANCE	Sewer line replacement on North Madison St from W Frederick to N Jefferson St.	\$ 401,800
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.	\$ 800,000
NEW HOPE RD - NATIONAL AVE SEWER I&I MITIGATION & PUMP STATION	SF-2603	FY2026	SF FUND BALANCE	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
WAYNE AVE SEWER LINE REPLACEMENT	SF-2604	FY2026	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
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
TOTAL SEWER PROJECTS FY2026					\$ 1,906,800

FY2027

NEW HOPE RD - NATIONAL AVE SEWER I&I MITIGATION & PUMP STATION	SF-2603	FY2027	SF FUND BALANCE	Implement necessary improvements to New Hope-National wastewater pump station as recommended by the evaluation.	\$ 500,000
LEWIS CREEK SANITARY SEWER DOWNTOWN - PER	SF-2701	FY2027	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 OLD STAUNTON STEAM LAUNDRY SANITARY SEWER LINE RELOCATION	SF-2702	FY2027	SF FUND BALANCE	Design relocation of approximately 400 LF of existing 8" public sewer main that currently goes under a private building.	\$ 50,000
SEWER LINES RESERVES	SF-ANNUAL	FY2027	SF BUDGET	Annual replacement of old sewer lines throughout the City	\$ 250,000
TOTAL SEWER PROJECTS FY2027					\$ 950,000

FY2028

SEWER LINES RESERVES	SF-ANNUAL	FY2028	SF BUDGET	Annual replacement of old sewer lines throughout the City	\$ 250,000
UNIONTOWN SEWER EXTENSION	SF-2602	FY2028	SF FUND BALANCE	Extend wastewater utility service to parcels within the Uniontown area.	\$ 6,000,000
DESIGN OF COMMERCE ROAD SEWER LINE - PHASE II	SF-2801	FY2028	SF BUDGET	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
TOTAL SEWER PROJECTS FY2028					\$ 6,450,000

FY2029

SEWER LINES RESERVES	SF-ANNUAL	FY2029	SF BUDGET	Annual replacement of old sewer lines throughout the City	\$ 250,000
CONSTRUCTION OF COMMERCE ROAD SEWER LINE - PHASE II	SF-2801	FY2029	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
LOCUST AVENUE SEWER	SF-2901	FY2029	SF FUND BALANCE	Install sewer lines infrastructure on Locust Ave.	\$ 900,000
TOTAL SEWER PROJECTS FY2029					\$ 2,100,000

**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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FY2030

SEWER LINES RESERVES	SF-ANNUAL	FY2030	SF BUDGET	Annual replacement of old sewer lines throughout the City	\$ 250,000
DESIGN THE LEWIS CREEK SANITARY SEWER DOWNTOWN	SF-2701	FY2030	SF FUND BALANCE	Design the replacement of 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.	\$ 300,000
SHERWOOD AVE SEWER RELOCATION	SF-3001	FY2030	SF BUDGET	Relocate sewer lines to better serve area.	\$ 250,000
TOTAL SEWER PROJECTS FY2030					\$ 800,000

FY2031

SEWER LINES RESERVES	SF-ANNUAL	FY2031	SF BUDGET	Annual replacement of old sewer lines throughout the City	\$ 250,000
LEWIS CREEK SANITARY SEWER DOWNTOWN - PHASE III CONSTRUCTION	SF-2701	FY2031	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-2701	FY2031	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
INSTITUTE STREET SEWER RELOCATION	SF-3101	FY2031	SF BUDGET	Design the relocation of the Institute Street sewer line.	\$ 250,000
TOTAL SEWER PROJECTS FY2031					\$ 3,200,000

TOTAL SEWER FUND CIP	FY2027-FY2031 CIP				\$ 13,500,000
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Capital Improvement Program

Sewer Fund Projects

SF-ANNUAL	SEWER LINES RESERVES
PW-2501	NORTH MADISON STREET IMPROVEMENTS
SF-2601	REPLACE SEWER TRUCK
SF-2602	DESIGN OF UNIONTOWN SEWER EXTENSION
SF-2603	NEW HOPE RD - NATIONAL AVE SEWER I&I MITIGATION & PUMP STATION
SF-2604	WAYNE AVE SEWER LINE REPLACEMENT
WF-2604	REPLACE BOOM TRUCK
SF-2701	LEWIS CREEK SANITARY SEWER DOWNTOWN
SF-2702	DESIGN OLD STAUNTON STEAM LAUNDRY SANITARY SEWER LINE RELOCATION
SF-2801	COMMERCE ROAD SEWER LINE
SF-2901	LOCUST AVENUE SEWER
SF-3001	SHERWOOD AVE SEWER RELOCATION
SF-3101	INSTITUTE SEWER RELOCATION

Replace Sewer Lines

Project Information

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

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

Sewer Operating Budget		250,000	250,000	250,000	250,000	250,000		1,250,000
								-
								-
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

Replace Sewer Utility Truck

Project Information

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

Strategic Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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.

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

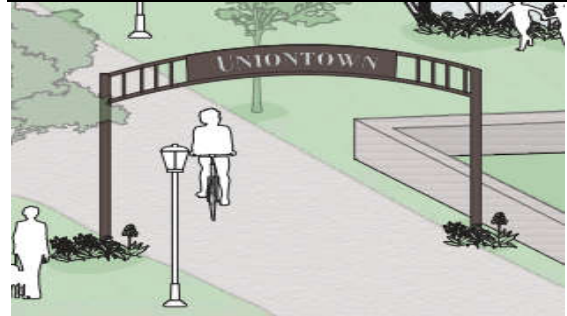
Project Description: Extension of wastewater utility service to parcels within the Uniontown area.

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 Area	
An Economically Vibrant Community	X
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

Sewer Fund Balance	800,000		6,000,000					6,800,000
								-
								-
Total	800,000	-	6,000,000	-	-	-	-	6,800,000

Cost Categories (Expenditures)

Planning/Design	800,000							800,000
Acquisition/Relocation								-
Site Improvements								-
Construction			6,000,000					6,000,000
Furniture/Equipment								-
Other								-
Total	800,000	-	6,000,000	-	-	-	-	6,800,000

New Hope Rd-National Ave Sewer & Pump Station

Project Information

Category: Sewer
Department: Public Works
Est. Completion Date: 12/31/2027
Project Number: SF-2603

Strategic Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	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

Wayne Ave Sewer Line Replacement

Project Information

Category: Sewer
Department: Public Works
Est. Completion Date: 12/31/2026
Project Number: SF-2604

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 Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	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

Lewis Creek Sewer Line

Project Information

Category: Sewer
Department: Public Works
Est. Completion Date: 12/31/2031
Project Number: SF-2701

Strategic Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

Sewer Operating Budget		150,000						150,000
Sewer Fund Balance					300,000			300,000
Unfunded						2,700,000		2,700,000
								-
Total	-	150,000	-	-	300,000	2,700,000	-	3,150,000

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

Old Staunton Stream Laundry Sanitary Sewer

Project Information

Category: Sewer
Department: Public Works
Est. Completion Date: 6/30/2027
Project Number: SF-2702

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 Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	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

Commerce Rd Sewer Line Phase II

Project Information

Category: Sewer
Department: Public Works
Est. Completion Date: 12/31/2029
Project Number: SF-2801

Strategic Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	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

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.

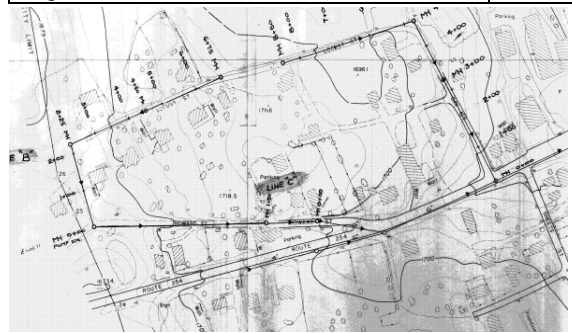
Operating Budget Impact: This will be an initial cost, but will add additional revenue in the future as the city will be able to serve more customers.

Strategic Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	
Facilities	X
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

Sewer Fund Balance				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 Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted

Bike/Ped	
Facilities	X
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	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

Institute Sewer Relocation Study

Project Information

Category: Sewer
Department: Public Works
Est. Completion Date: 6/30/2032
Project Number: SF-3101

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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

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



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	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						250,000		250,000
Acquisition/Relocation								-
Site Improvements								-
Construction								-
Furniture/Equipment								-
Other								-
Total	-	-	-	-	-	250,000	-	250,000

**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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FY2026 REVIEW

REFUSE TRUCK REPLACEMENT	EF-ANNUAL	FY2026	UNFUNDED	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.	\$ 275,000
REFUSE TRUCK REPLACEMENT	EF-ANNUAL	FY2027	UNFUNDED	Replace one refuse truck annually to maintain fleet.	\$ 275,000
PICKUP TRUCK	EF-ANNUAL	FY2027	UNFUNDED	Replace one pickup truck.	\$ 60,000
FY2027 TOTAL ENVIRONMENTAL FUND PROJECTS					\$ 610,000

FY2028

REFUSE TRUCK REPLACEMENT	EF-ANNUAL	FY2028	EF BUDGET	Replace one refuse truck annually to maintain fleet.	\$ 285,000
FY2028 TOTAL ENVIRONMENTAL FUND PROJECTS					\$ 285,000

FY2029

REFUSE TRUCK REPLACEMENT	EF-ANNUAL	FY2029	EF BUDGET	Replace one refuse truck annually to maintain fleet.	\$ 295,000
FY2029 TOTAL ENVIRONMENTAL FUND PROJECTS					\$ 295,000

FY2030

REFUSE TRUCK REPLACEMENT	EF-ANNUAL	FY2030	EF BUDGET	Replace one refuse truck annually to maintain fleet.	\$ 305,000
FY2030 TOTAL ENVIRONMENTAL FUND PROJECTS					\$ 305,000

FY2031

REFUSE TRUCK REPLACEMENT	EF-ANNUAL	FY2031	EF BUDGET	Replace one refuse truck annually to maintain fleet.	\$ 315,000
FY2031 TOTAL ENVIRONMENTAL FUND PROJECTS					\$ 315,000

TOTAL ENVIRONMENTAL FUND CIP				FY2027-FY2031 CIP	\$ 1,810,000
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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

Strategic Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Project Description: Annual replacement of refuse trucks. 2 for FY2027 and 1 pickup truck for FY2027

History & Key Milestones: Replacement of refuse trucks to keep fleet operating and providing service to city residents. Need of pickup truck as we are current using a street department truck that is close to being out of service.

Operating Budget Impact: Reduction in repair cost.

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



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

Environmental Fund Budget		275,000					275,000
Unfunded		335,000	285,000	295,000	305,000	315,000	1,535,000
							-
Total	-	610,000	285,000	295,000	305,000	315,000	1,810,000

Cost Categories (Expenditures)

Planning/Design							-
Acquisition/Relocation							-
Site Improvements							-
Construction							-
Furniture/Equipment		610,000	285,000	295,000	305,000	315,000	1,810,000
Other							-
Total	-	610,000	285,000	295,000	305,000	315,000	1,810,000

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

PROJECT	PROJ #	FISCAL YEAR	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
FY2026 REVIEW					
FLOOD RESILIENCY PLAN	SWF-2501	FY2026	SWF BUDGET	Consultant assistance with flood resiliency plan.	\$ 135,000
WHARF DAYLIGHTING 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.	\$ 159,000
LAKE TAMS OPTI CONTINUOUS MONITORING/CONTROL SYSTEM	SWF-2603	FY2026	SWF BUDGET/SWF FUND BALANCE	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.	\$ 421,756
TOTAL STORM WATER PROJECTS FY2026					\$ 715,756
FY2029					
GREEN HILLS INDUSTRIAL PARK - BASIN RETROFITS	SWF-2901	FY2029	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					FY2027-FY2031 CIP
					\$ 1,390,000

Capital Improvement Program

Stormwater Fund Projects

SWF-2501 FLOOD RESILIENCY PLAN

SWF-2602 WHARF PARKING LOT STUDY

SWF-2603 LAKE TAMS CONTINUOUS MONITORING/CONTROL SYSTEM

SWF-2901 GREEN HILL INDUSTRIAL PARK-BASIN RETROFITS



Flood Resiliency Plan

Project Information

Category: Stormwater
Department: Community Development
Est. Completion Date: 5/1/2026
Project Number: SWF-2501

Project Description: Consultant assistance to help with development of the Flood Resiliency Plan. This plan is a requirement for many grants/funding sources for stormwater projects.

History & Key Milestones: N/A

Operating Budget Impact: N/A

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

Stormwater Operating Budget	135,000							135,000
								-
								-
Total	135,000	-	-	-	-	-	-	135,000

Cost Categories (Expenditures)

Planning/Design								-
Acquisition/Relocation								-
Site Improvements								-
Construction								-
Furniture/Equipment								-
Other	135,000							135,000
Total	135,000	-	-	-	-	-	-	135,000

Wharf Daylighting Study

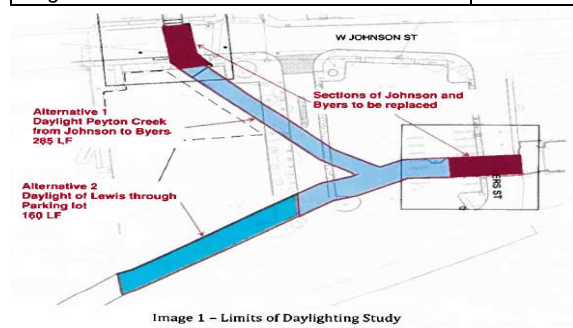
Project Information

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

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

Project Description: This study will explore solutions to addressing the damaged tunnels under the Wharf Parking Lot and 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 explore three scenarios: daylighting both Lewis and Peyton Creek under the Wharf, replacing the damaged tunnels for both Lewis and Peyton Creek under the Wharf, and daylighting only Peyton creek while repairing the damaged tunnel Lewis Creek under the Wharf. Preliminary site plans, stormwater modeling, probable construction costs, and long term maintenance comparisons will be provided for each scenario. This study will help guide City staff and City Council towards a path forward for addressing the Wharf Tunnel issues.

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



History & Key Milestones: N/A

Operating Budget Impact: N/A

Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

Stormwater Operating Budget	159,000							159,000
								-
								-
Total	159,000	-	-	-	-	-	-	159,000

Cost Categories (Expenditures)

Planning/Design	159,000							159,000
Acquisition/Relocation								-
Site Improvements								-
Construction								-
Furniture/Equipment								-
Other								-
Total	159,000	-	-	-	-	-	-	159,000

Lake Tams Continuous Monitoring/Control System- Phase I & II

Project Information

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

Strategic Area

An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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 automative 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. Phase I and II will be done together to reduce construction time and cost.

History & Key Milestones: Staunton is required to meet 100% of the required reductions for Pollutants of Concern during the 2023-2028 permit cycle. This project is antipated to help Staunton meet this goal.

Operating Budget Impact: NA

Plan Impacted

Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

Stormwater Operating Budget	131,760							131,760
Stormwater Fund Balance	289,996							289,996
								-
Total	421,756	-	-	-	-	-	-	421,756

Cost Categories (Expenditures)

Planning/Design	131,756							131,756
Acquisition/Relocation								-
Site Improvements								-
Construction	290,000							290,000
Furniture/Equipment								-
Other								-
Total	421,756	-	-	-	-	-	-	421,756

Green Hills Industrial Park - Basin Retrofits

Project Information

Category: Stormwater
Department: Community Development
Est. Completion Date: 6/30/2030
Project Number: SWF-2901

Strategic Area	
An Economically Vibrant Community	
A Resilient and Sustainable Community	X
A Healthy Community	
An Informed and Engaged Community	

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

Plan Impacted	
Bike/Ped	
Facilities	
Land Use	
Transportation	
Neighborhood Plans	



Financial Summary	Through FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	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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FY2026 REVIEW

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

FY2031

WHARF PARKING LOT	N/A	FY2031	UNFUNDED	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
JOHNSON STREET PARKING GARAGE	N/A	FY2031	UNFUNDED	Seal/ repair concrete deck surfaces. Paint railings and other surfaces	\$ 300,000
FY2031 TOTAL PARKING FUND PROJECTS					\$ 600,000

TOTAL PARKING FUND CIP	FY2027-FY2031 CIP				\$ 3,000,000
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***The Parking Fund does not have sufficient revenues to fund the five-year CIP for parking.**



Capital Improvement Program

Five Year Plan

FY2027-FY2031



**STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN (CIP)
FY2027 - FY2031
SCHOOL CIP FUND 966**

FY2026 Review	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					
DIXON SCHOOL IMPROVEMENTS	SM-2601	FY2026	RESERVES	Replace ac unit at the Dixon library and install LED lighting in common areas.	\$ 61,452
SHS STORAGE BUILDINGS	SM-2602	FY2026	RESERVES	Purchase 2 portable storage buildings.	\$ 20,000
SHS ROOF EXTENSION	SM-2603	FY2026	RESERVES	Extend SHS dock roof.	\$ 55,000
OPERATIONS CENTER ELECTRIC	SM-2604	FY2026	RESERVES	Increase electric service at the operations facility lot to 3 phase 1000 amp service.	\$ 75,000
BESSIE WELLER ROOF RECOAT	SM-2605	FY2027	RESERVES	Recoat the roof at Bessie Weller Elementary School.	\$ 104,000
WARE ROOF RECOAT	SM-2606	FY2027	RESERVES	Recoat the roof at Ware Elementary School.	\$ 92,500
SVCAL RENOVATION	SB-2601	FY2026	UNFUNDED	Phase II of the Shenandoah Valley Center for Advanced Learning center.	\$ 2,750,000
TOTAL FY2026					\$ 3,752,952

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					
SHELBURNE GENERATOR	SM-2701	FY2027	FY2027 BA	Install 2 generators at Shelburne Middle School.	\$ 630,000
SHELBURNE GYM HVAC	SM-2702	FY2027	RESERVES	Add HVAC unit to Shelburne's old gym.	\$ 150,000
SHELBURNE ROOF RECOAT	SM-2705	FY2027	FY2027 BA	Recoat the roof at Shelburne Middle school.	\$ 387,000
SVCAL RENOVATION	SB-2601	FY2027	UNFUNDED	Phase III of the Shenandoah Valley Center for Advanced Learning center.	\$ 7,200,000
SHELBURNE RENOVATION	SB-2701	FY2027	UNFUNDED	Design complete renovation of Shelburne Middle School.	\$ 6,000,000
TOTAL FY2027					\$ 14,962,000

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
Specified Projects					
DIXON GENERATOR	SM-2801	FY2028	FY2028 BA	Install generator at Dixon.	\$ 300,000
WARE ADA RAMP	SM-2802	FY2028	FY2028 BA	Install ADA ramp from upper playground to lower playground.	\$ 300,000
DIXON ROOF RECOAT	SM-2803	FY2028	RESERVES	Recoat the roof at Dixon school.	\$ 195,000
TOTAL FY2028					\$ 1,390,000

**STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN (CIP)
FY2027 - FY2031
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	FY2029 BA	Construction of bathroom/storage building adjacent to SHS track/field.	\$ 350,000
DIXON BOILER REPLACEMENTS	SM-2902	FY2029	FY2029 BA	Replace boiler at Dixon school.	\$ 500,000
MCSWAIN ROOF RECOAT	SM-2903	FY2029	FY2029 BA	Recoat the roof at McSwain Elementary School.	\$ 95,975
SHELBURNE RENOVATION	SB-2701	FY2029	UNFUNDED	Construction phase of Shelburne Middle School renovation.	\$ 54,000,000
TOTAL FY2029					\$ 55,540,975

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
Specified Projects					
SHS ROOF RECOAT	SM-3001	FY2030	FY2030 BA	Recoat the roof at Staunton High School.	\$ 300,000
DIXON RENOVATION	SB-3001	FY2030	UNFUNDED	Complete renovation of Dixon school.	\$ 60,000,000
TOTAL FY2030					\$ 60,895,000

FY2031	PROJECT NUMBER	FISCAL YEAR	PROPOSED FUNDING SOURCE	PROJECT DESCRIPTION	PROJECT ESTIMATE
Reserves					
SCHOOL TRANSPORTATION RESERVE	SAR-01	FY2031	FY2030 BUDGET/CITY TRANSFER	Annual contribution to school transportation reserve (SCS funding \$75,000)	\$ 125,000
SCHOOL FURNITURE/EQUIPMENT RESERVE	SAR-02	FY2031	FY2030 BA	Annual funding to purchase/ replace school furniture/equipment	\$ 25,000
VEHICLE RESERVE	SAR-03	FY2031	FY2030 BUDGET	Annual funding to replace maintenance vehicles/ grounds equipment	\$ 25,000
SCHOOL MAINTENANCE/MECHANICAL EQUIPMENT	SAR-04	FY2031	FY2030 BUDGET/CITY TRANSFER	Annual funding to replace school building mechanical systems/ roofs / generators (SCS funding \$100,000)	\$ 200,000
TECHNOLOGY RESERVE	SAR-05	FY2031	FY2030 BA	Annual funding to replace technology infrastructure / network equipment	\$ 100,000
PARKING LOTS /ROADWAYS	SAR-06	FY2031	FY2030 BA/CITY TRANSFER	Repave all school parking lots and roadways.	\$ 120,000
Specified Projects					
NEW OPERATIONS CENTER	SB-3101	FY2031	UNFUNDED	Build complete operations center that will house food service, warehouse, custodial, transportation.	\$ 30,000,000
TOTAL FY2031					\$ 30,595,000

**STAUNTON CITY SCHOOLS
CAPITAL IMPROVEMENT PLAN (CIP)
FY2027 - FY2031
SCHOOL CIP FUND 966**

SCHOOL CIP FUND 966 SUMMARY

			FY2025-FY2029 CIP PLAN	
			FY2027	\$ 14,962,000
			FY2028	\$ 1,390,000
			FY2029	\$ 55,540,975
			FY2030	\$ 60,895,000
			FY2031	\$ 30,595,000
		TOTAL FY2027 - FY2031		\$163,382,975
SOURCE OF FUNDS- FY2027 CIP PROJECTS				
FY2027	FY2027 BUDGET	Transfer from Education Fund		\$ 200,000
FY2027	FY2027 BA	Budget Amendment		\$ 1,242,000
FY2027	CITY TRANSFER	Transfer from City CIP Fund		\$ 170,000
FY2027	RESERVES	Fund from School CIP Reserves		\$ 150,000
FY2027	UNFUNDED	Funding source has not been identified.		\$ 13,200,000
		TOTAL FY2027		\$ 14,962,000
SOURCE OF FUNDS- FY2028 CIP PROJECTS				
FY2028	FY2028 BUDGET	Transfer from Education Fund		\$ 200,000
FY2028	FY2028 BA	Budget Amendment		\$ 825,000
FY2028	RESERVES	Fund from School CIP Reserves		\$ 195,000
FY2028	CITY TRANSFER	Transfer from City CIP Fund		\$ 170,000
		TOTAL FY2028		\$ 1,390,000
SOURCE OF FUNDS- FY2029 CIP PROJECTS				
FY2029	FY2029 BUDGET	Transfer from Education Fund		\$ 200,000
FY2029	FY2029 BA	Budget Amendment		\$ 1,170,975
FY2029	CITY TRANSFER	Transfer from City CIP Fund		\$ 170,000
FY2029	UNFUNDED	Funding source has not been identified.		\$ 54,000,000
		TOTAL FY2029		\$ 55,540,975
SOURCE OF FUNDS- FY2030 CIP PROJECTS				
FY2030	FY2030 BUDGET	Transfer from Education Fund		\$ 200,000
FY2030	FY2030 BA	Budget Amendment		\$ 525,000
FY2030	CITY TRANSFER	Transfer from City CIP Fund		\$ 170,000
FY2030	UNFUNDED	Funding source has not been identified.		\$ 60,000,000
		TOTAL FY2030		\$ 60,895,000
SOURCE OF FUNDS- FY2031 CIP PROJECTS				
FY2031	FY2031 BUDGET	Transfer from Education Fund		\$ 200,000
FY2031	FY2031 BA	Budget Amendment		\$ 225,000
FY2031	CITY TRANSFER	Transfer from City CIP Fund		\$ 170,000
FY2031	UNFUNDED	Funding source has not been identified.		\$ 30,000,000
		TOTAL FY2031		\$ 30,595,000

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	DIXON IMPROVEMENTS (LIBRARY HVAC AND LED LIGHTING)
SM-2602	SHS STORAGE BUILDING
SM-2603	SHS DOCK EXTENSION
SM-2604	OPERATIONS CENTER ELECTRIC
SM-2605	BESSIE WELLER ELEMENTARY ROOF RECOAT
SM-2606	WARE ELEMENTARY ROOF RECOAT
SM-2701	SHELBURNE GENERATOR
SM-2702	SHELBURNE GYM HVAC
SM-2705	SHELBURNE MIDDLE SCHOOL ROOF RECOAT
SM-2801	DIXON SCHOOL GENERATOR
SM-2802	WARE ELEMENTARY ADA RAMP
SM-2803	DIXON SCHOOL ROOF RECOAT
SM-2901	SHS TRACK-BATHROOM/STORAGE BLDG
SM-2902	DIXON SCHOOL BOILER
SM-2903	MCSWAIN ELEMENTARY ROOF RECOAT

School Board

SB-2601	SVCAL RENOVATION
SB-2701	SHELBURNE MIDDLE SCHOOL RENOVATION
SB-3001	DIXON RENOVATION
SB-3101	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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Total
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Funding Sources (Revenue)

Reserve Balance	139,232						139,232
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	139,232	125,000	125,000	125,000	125,000	125,000	764,232

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Total
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Funding Sources (Revenue)

School CIP Furniture Reserve	49,098						49,098
Education Fund Balance		25,000	25,000	25,000	25,000	25,000	125,000
							-
Total	49,098	25,000	25,000	25,000	25,000	25,000	174,098

Cost Categories (Expenditures)

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

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Total
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Funding Sources (Revenue)

School CIP Vehicle Reserve	15,810						15,810
SCS Funding		25,000	25,000	25,000	25,000	25,000	125,000
							-
Total	15,810	25,000	25,000	25,000	25,000	25,000	140,810

Cost Categories (Expenditures)

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

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Total
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Funding Sources (Revenue)

Reserve Balance	689,764						689,764
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
Total	689,764	200,000	200,000	200,000	200,000	200,000	1,689,764

Cost Categories (Expenditures)

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

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Total
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Funding Sources (Revenue)

School CIP Technology Reserve Balance	452,912						452,912
Education Fund Balance		100,000	100,000	100,000	100,000	100,000	500,000
Unfunded				955,088			955,088
Total	452,912	100,000	100,000	1,055,088	100,000	100,000	1,908,000

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Total
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Funding Sources (Revenue)

School CIP Paving Reserve Balance	600,000						600,000
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
							-
Total	600,000	120,000	120,000	120,000	120,000	120,000	1,200,000

Cost Categories (Expenditures)

Repave McSwain Elem. Parking Lot		300,000					300,000
Repave Bessie Weller Elem. Parking Lot			300,000				300,000
Repave Ware Elem. Parking Lot				300,000			300,000
							-
							-
							-
Total	-	300,000	300,000	300,000	-	-	900,000

Dixon HVAC

Project Information

Category: Education
Department: Schools
Est. Completion Date: 12/31/2026
Project Number: SM-2601

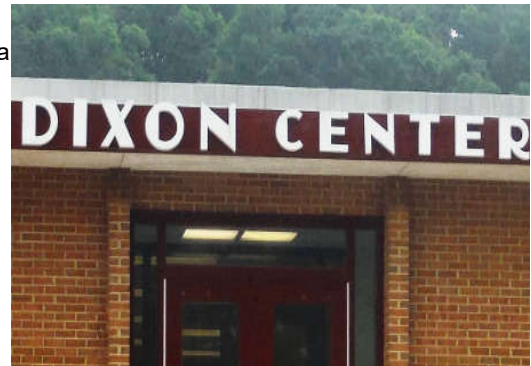
Project Description: Replace AC in Dixon Library. Currently the library has no AC at all

History & Key Milestones: AC unit went out in 2023 and Dixon has had no AC in the library since then

Operating Budget Impact: Slight increase to utility operating budget due to AC usage in the library where there currently is none. Not expected to make a major overall impact

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

School Building Maint CIP	61,452							61,452
								-
								-
Total	61,452	-	-	-	-	-	-	61,452

Cost Categories (Expenditures)

Planning/Design								-
Acquisition/Relocation								-
Site Improvements								-
Construction								-
Furniture/Equipment	61,452							61,452
Other								-
Total	61,452	-	-	-	-	-	-	61,452

If you have an external funding source (i.e grant, donation, etc.), what is the source and amount?

SHS Storage Building

Project Information

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

Project Description: (2) Portable storage buildings for SHS for school administration storage

History & Key Milestones:

Operating Budget Impact:

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

School Building Maint. CIP	20,000							20,000
								-
								-
Total	20,000	-	-	-	-	-	-	20,000

Cost Categories (Expenditures)

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

If you have an external funding source (i.e grant, donation, etc.), what is the source and amount?

SHS Dock Extension

Project Information

Category: Education
Department: Schools
Est. Completion Date: 12/31/2026
Project Number: SM-2603

Project Description: Extending the dock past the roof to prevent delivery vehicles hitting the roof and causing damage. Increase dock from 12' to 15'

History & Key Milestones: Current dock roof has been damaged multiple times (4+) since construction due to tall trucks backing into when trying to make deliveries to the dock

Operating Budget Impact: Reduce costs associated with repeatedly repairing the dock after damage

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

School Building Maint. Reserve CIP	55,000							55,000
								-
								-
Total	55,000	-	-	-	-	-	-	55,000

Cost Categories (Expenditures)

Planning/Design								-
Acquisition/Relocation								-
Site Improvements								-
Construction	55,000							55,000
Furniture/Equipment								-
Other								-
Total	55,000	-	-	-	-	-	-	55,000

If you have an external funding source (i.e grant, donation, etc.), what is the source and amount?

Operations Facilities Electric

Project Information

Category: Education
Department: Schools
Est. Completion Date: 6/30/2026
Project Number: SM-2604

Project Description: Increase electric service at the operations facility lot to 3-phase 1000amp service. This upgrade would be enough to serve current needs as well as the anticipated new facility in the future

History & Key Milestones: Currently undersized in power at the maintenance shop. We have equipment currently that cannot be used at the maintenance shop because of the power limits

Operating Budget Impact: 3-phase service would decrease utility costs due to ability to use decreased voltage

Insert Photo Here

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

School Building Maint. CIP Reserve	75,000							75,000
								-
								-
Total	75,000	-	-	-	-	-	-	75,000

Cost Categories (Expenditures)

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

If you have an external funding source (i.e grant, donation, etc.), what is the source and amount?

Bessie Weller Roof Recoat

Project Information

Category: Education
Department: Schools
Est. Completion Date: 6/30/2026
Project Number: SM-2605

Project Description: School building roof recoats

History & Key Milestones: Sections of each schools roof is done at a time, includes 10 year warranty.

Operating Budget Impact: No anticipated impact

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

School Building Maint CIP	104,000							104,000
								-
								-
Total	104,000	-	-	-	-	-	-	104,000

Cost Categories (Expenditures)

Planning/Design								-
Acquisition/Relocation								-
Site Improvements								-
Construction	104,000							104,000
Furniture/Equipment								-
Other								-
Total	104,000	-	-	-	-	-	-	104,000

If you have an external funding source (i.e grant, donation, etc.), what is the source and amount?

Ware Elementary Roof Recoat

Project Information

Category: Education
Department: Schools
Est. Completion Date: 6/30/2026
Project Number: SM-2606

Project Description: School building roof recoats

History & Key Milestones: Sections of each schools roof is done at a time, includes 10 year warranty.

Operating Budget Impact: No anticipated impact

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

School Building Maint CIP	92,500							92,500
								-
								-
Total	92,500	-	-	-	-	-	-	92,500

Cost Categories (Expenditures)

Planning/Design								-
Acquisition/Relocation								-
Site Improvements								-
Construction	92,500							92,500
Furniture/Equipment								-
Other								-
Total	92,500	-	-	-	-	-	-	92,500

If you have an external funding source (i.e grant, donation, etc.), what is the source and amount?

Shelburne Generator

Project Information

Category: Education
Department: Schools
Est. Completion Date: 6/30/2027
Project Number: SM-2701

Project Description: Install (2) generators at Shelburne; No generator currently in the building which creates a life/health/safety risk in the event of power outages

History & Key Milestones:

Operating Budget Impact: Slight increase to utility (natural gas) operating budget due to weekly testing and usage when power loss. Not expected to make a major overall impact

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

School Education Fund Balance		630,000						630,000
								-
								-
Total	-	630,000	-	-	-	-	-	630,000

Cost Categories (Expenditures)

Planning/Design								-
Acquisition/Relocation								-
Site Improvements		630,000						630,000
Construction								-
Furniture/Equipment								-
Other								-
Total	-	630,000	-	-	-	-	-	630,000

If you have an external funding source (i.e grant, donation, etc.), what is the source and amount?

Shelburne Gym HVAC

Project Information

Category: Education
Department: Schools
Est. Completion Date: 6/30/2027
Project Number: SM-2702

Project Description: Add HVAC unit to Shelburne's old gym

History & Key Milestones: Old gym has never had AC which makes using the space more difficult for events and classes

Operating Budget Impact: Slight increase to utility operating budget due to AC usage in the gym where there currently is none. Not expected to make a major overall impact

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

School Building Maint. CIP Reserve		150,000						150,000
								-
								-
Total	-	150,000	-	-	-	-	-	150,000

Cost Categories (Expenditures)

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

If you have an external funding source (i.e grant, donation, etc.), what is the source and amount?

Shelburne Middle School Roof Recoat

Project Information

Category: Education
Department: Schools
Est. Completion Date: 6/30/2027
Project Number: SM-2705

Project Description: School building roof recoats

History & Key Milestones: Sections of each schools roof is done at a time, includes 10 year warranty.

Operating Budget Impact: No anticipated impact

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

Education Fund Balance		387,000						387,000
								-
								-
Total	-	387,000	-	-	-	-	-	387,000

Cost Categories (Expenditures)

Planning/Design								-
Acquisition/Relocation								-
Site Improvements								-
Construction		387,000						387,000
Furniture/Equipment								-
Other								-
Total	-	387,000	-	-	-	-	-	387,000

If you have an external funding source (i.e grant, donation, etc.), what is the source and amount?

Dixon Generator

Project Information

Category: Education
Department: Schools
Est. Completion Date: 6/30/2028
Project Number: SM-2801

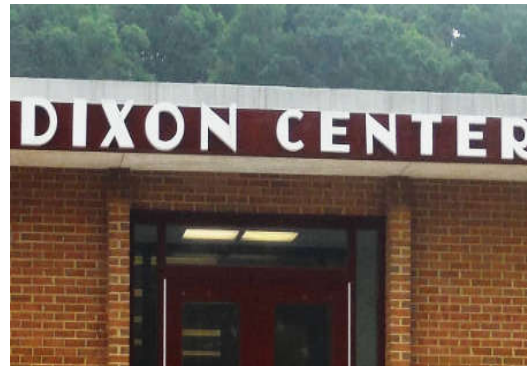
Project Description: Install generator at Dixon; No generator currently in the building which creates a life/health/safety risk in the event of power outages

History & Key Milestones:

Operating Budget Impact: Slight increase to utility (natural gas) operating budget due to weekly testing and usage when power loss. Not expected to make a major overall impact

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

Education Fund Balance			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

If you have an external funding source (i.e grant, donation, etc.), what is the source and amount?

Ware ADA Ramp

Project Information

Category: Education
Department: Schools
Est. Completion Date: 6/30/2028
Project Number: SM-2802

Project Description: ADA ramp from upper playground to lower playground.
 This allows any student to have accessibility to both playgrounds

History & Key Milestones: Architectural drawings and permit already obtained

Operating Budget Impact: No anticipated impact

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

Education Fund Balance			300,000					300,000
								-
								-
Total	-	-	300,000	-	-	-	-	300,000

Cost Categories (Expenditures)

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

If you have an external funding source (i.e grant, donation, etc.), what is the source and amount?

Dixon School Roof Recoat

Project Information

Category: Education
Department: Schools
Est. Completion Date: 6/30/2028
Project Number: SM-2803

Project Description: School building roof recoats

History & Key Milestones: Sections of each schools roof is done at a time, includes 10 year warranty.

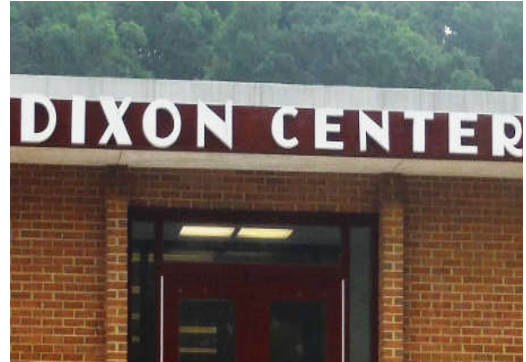
Operating Budget Impact: No anticipated impact

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

School Building Maint CIP			195,000					195,000
								-
								-
Total	-	-	195,000	-	-	-	-	195,000

Cost Categories (Expenditures)

Planning/Design								-
Acquisition/Relocation								-
Site Improvements								-
Construction			195,000					195,000
Furniture/Equipment								-
Other								-
Total	-	-	195,000	-	-	-	-	195,000

If you have an external funding source (i.e grant, donation, etc.), what is the source and amount?

SHS Bathroom and Storage Building

Project Information

Category: Education
Department: Schools
Est. Completion Date: 6/30/2029
Project Number: SM-2901

Project Description: Adding new building to SHS track area that includes public restrooms and storage

History & Key Milestones: Public, students, athletic events hosted at the track. There are not currently any restrooms so individuals must enter the school building for restroom access

Operating Budget Impact: Minimal utility increases

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

Education Fund Balance				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

If you have an external funding source (i.e grant, donation, etc.), what is the source and amount?

Dixon Boiler

Project Information

Category: Education
Department: Schools
Est. Completion Date: 6/30/2028
Project Number: SM-2902

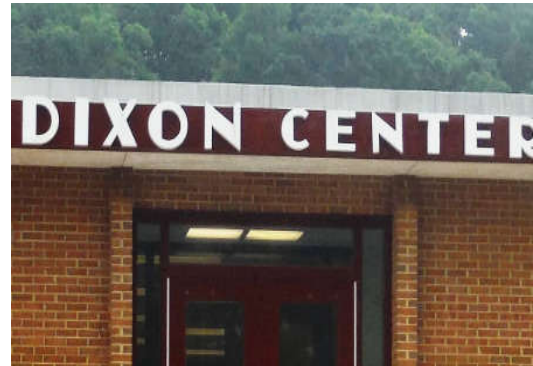
Project Description: Replace boiler at Dixon

History & Key Milestones: Boiler and controls will need to be replaced due to age; system will not continue working much longer

Operating Budget Impact: No additional impact, potential utility savings due to increase efficiency of new system

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

Education Fund Balance				500,000				500,000
								-
								-
Total	-	-	-	500,000	-	-	-	500,000

Cost Categories (Expenditures)

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

If you have an external funding source (i.e grant, donation, etc.), what is the source and amount?

McSwain Elementary Roof Recoat

Project Information

Category: Education
Department: Schools
Est. Completion Date: 6/30/2027
Project Number: SM-2704

Project Description: School building roof recoats

History & Key Milestones: Sections of each schools roof is done at a time, includes 10 year warranty.

Operating Budget Impact: No anticipated impact

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

School Building Maint CIP				95,975				95,975
								-
								-
Total	-	-	-	95,975	-	-	-	95,975

Cost Categories (Expenditures)

Planning/Design								-
Acquisition/Relocation								-
Site Improvements								-
Construction				95,975				95,975
Furniture/Equipment								-
Other								-
Total	-	-	-	95,975	-	-	-	95,975

If you have an external funding source (i.e grant, donation, etc.), what is the source and amount?

Staunton High School Roof Recoat

Project Information

Category: Education
Department: Schools
Est. Completion Date: 6/30/2030
Project Number: SM-3001

Project Description: School building roof recoats

History & Key Milestones: Sections of each schools roof is done at a time, includes 10 year warranty.

Operating Budget Impact: No anticipated impact

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

Education Fund Balance					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

If you have an external funding source (i.e grant, donation, etc.), what is the source and amount?

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

Complete Renovation of Shelburne Middle School

Project Information

Category: Education
Department: Schools
Est. Completion Date: 6/30/2031
Project Number: SB-2701

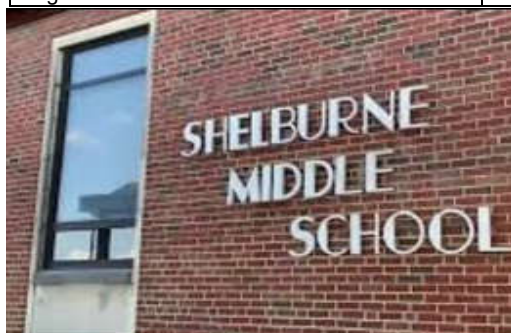
Project Description: The renovation will address Shelburne's aging infrastructure and crowded classrooms while ensuring the building can accommodate current student needs and future growth. The project will modernize learning and shared spaces to better support effective instruction, student engagement, and community use. Improvements will create a safe, functional, and contemporary middle school environment aligned with educational needs.

History and Key Milestones: Renovation of CTE was done in FY2025.

Operating Budget Impact: There are no material operation increases.

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

Unfunded		6,000,000		54,000,000				60,000,000
								-
								-
Total	-	6,000,000	-	54,000,000	-	-	-	60,000,000

Cost Categories (Expenditures)

Planning/Design		6,000,000						6,000,000
Acquisition/Relocation								-
Site Improvements						-		-
Construction				54,000,000				54,000,000
Furniture/Equipment								-
Other								-
Total	-	6,000,000	-	54,000,000	-	-	-	60,000,000

If you have an external funding source (i.e grant, donation, etc.), what is the source and amount?

Complete Renovation of Dixon Education Center

Project Information

Category: Education
Department: Schools
Est. Completion Date: 6/30/2031
Project Number: SB-3001

Project Description: Complete renovation of a 53,108 sq ft building.

History & Key Milestones: Dixon has not been renovated since initial construction in 1975. Need to bring inside to ADA compliance, new entrance, etc. Adding a gym.

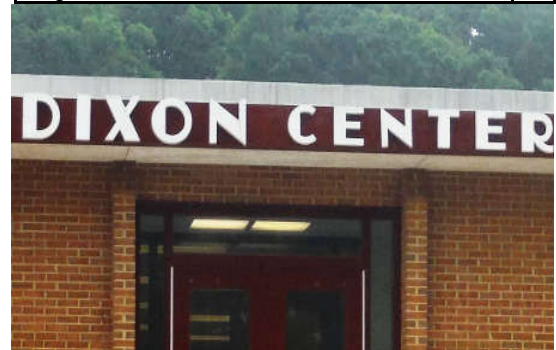
Operating Budget Impact:

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

Unfunded					60,000,000			60,000,000
								-
								-
Total	-	-	-	-	60,000,000	-	-	60,000,000

Cost Categories (Expenditures)

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

If you have an external funding source (i.e grant, donation, etc.), what is the source and amount?

New Operations Center

Project Information

Category: Education
Department: Schools
Est. Completion Date: 6/30/2031
Project Number: SB-3101

Project Description: Build complete operations center that will house food service, warehouse, custodial, transportation.

History & Key Milestones: Long term plan for the 832/816 Middlebrook Ave property

Operating Budget Impact:

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 FY26	Proposed FY27	Proposed FY28	Proposed FY29	Proposed FY30	Proposed FY31	Planned FY32+	Total
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Funding Sources (Revenue)

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

If you have an external funding source (i.e grant, donation, etc.), what is the source and amount?