



Draft Capital Improvement Plan FY2027-FY2031

City Council/School Board Joint Work Session
January 22, 2026



- ◆ **February 19, 2026 - Planning Commission Meeting**
 - ❖ Public Hearing and Adoption CIP
- ◆ **February 26, 2026 - City Council Work Session**
 - ❖ Introduction of updated CIP
- ◆ **March 26, 2026 – City Council Work Session**
 - ❖ Introduction of FY27 budget
- ◆ **April 2, 2026 – City Council Work Session**
 - ❖ Work session to review budget/CIP
- ◆ **April 9, 2026 – City Council and School Board**
 - ❖ Joint budget work session
- ◆ **April 23, 2026 – City Council Regular Meeting**
 - ❖ Adoption of the FY27 budget/CIP





CIP FY2027-FY2031 Overview

The City's five-year CIP totals \$91,655,236 and is broken out among six different funds:

- General Fund - \$47,127,261
- Water Fund - \$22,137,000
- Sewer Fund - \$11,250,000
- Stormwater Fund - \$3,590,000
- Environmental Fund - \$1,368,000
- Schools - \$6,182,975

New General Fund Reserve City Infrastructure Repairs & Improvements

- Established during the FY2026 budget process.
- Funded by increasing real estate tax rate by 2 cents.
- Addresses critical infrastructure improvements within the city.
- First focus is on the Wharf tunnel repairs.



New General Fund Reserve Environmental Sustainability and Resiliency

- Resulted from the City Council's 2026-2028 Staunton Plan.
- To fund future initiatives aimed at reducing city energy use and emissions, implementation of green infrastructure, improving flood resiliency, and protecting/rehabilitating natural resources.
- Proposed Funding
 - FY2027 \$100,000
 - FY2028 \$150,000
 - FY2029 \$200,000
 - FY2030 \$250,000
 - FY2031 \$250,000



General Fund Reserve Adjustment Biking and Walking Infrastructure

- Not new, but combines three existing funds: New Sidewalks, Bike & Pedestrian, and Greenways.
- Allows for greater flexibility when funding projects.
- Updated Five Year plan combines the three previous reserves:
 - FY2027 \$625,000
 - FY2028 \$725,000
 - FY2029 \$725,000
 - FY2030 \$725,000
 - FY2031 \$725,000



General Fund Projects

FY2026

- Reimagine Booker T. Washington School - \$50,000 (new)

FY2027

- Recreation Master Plan - \$90,000
- Lake Tams Spring House Renovation - \$60,000
- Renovation of the Spring Boxes in GHP - \$180,000
- Garden Center Updates - \$100,000
- Duck Pond Dredging - \$150,000
- West End Bus Shelters - \$20,000 (next 4 years)
- West Johnson Street Retaining Wall - \$349,000
- Revisioning Downtown - \$100,000
- Development of the Remainder of JDR District Court Site - \$250,000
- Salt Equipment Storage Building - \$350,000

FY2029

- Moxie/Memorial Stadium Parking Lot Repaving - \$350,000
- Augusta St Sidewalk Improvements - \$5,811,832

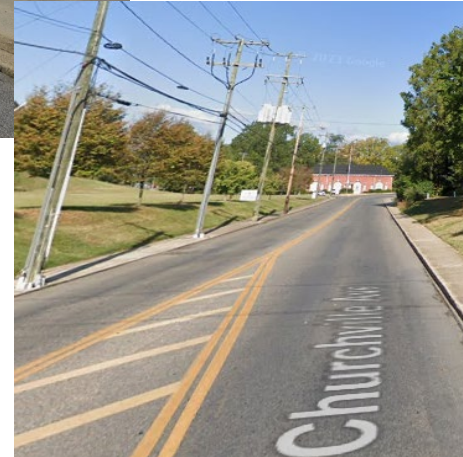
FY2030

- Moxie Stadium Renovations - \$1.8 M



VDOT Administered Projects

- **Richmond Ave/Greenville Ave Intersection Improvements**
 - VDOT UPC 111051 \$4,000,000
 - Local Funding \$1,200,000
- **Richmond Ave and Crossing Way Shared Use Path**
 - VDOT UPC 119651 \$4,124,210
- **Greenville Ave Road Diet**
 - VDOT UPC 119656 \$3,727,694
- **Commerce Rd and Lewis Creek Greenway**
 - VDOT UPC 119657 \$4,983,339
- **Churchville Ave Streetscape**
 - VDOT UPC 125439 \$1,032,429
 - Local Funding \$1,119,677





Unfunded General Fund Projects - \$82 million

- New Police Station - \$23.4 million
- New Fire Station - \$18 million
- Fire Station #2 Additions - \$6.2 million
- Frontier Drive Improvements - \$10.4 million
- Uniontown Transportation Infrastructure - \$6.4 million
- Various Streetscape Projects - \$24 million



Water Fund - Projects

- Annual Waterline Replacements - \$450,000

Fiscal Year 2027

- Richmond Ave Waterline Replacement Phase I - \$2,500,000
- Franklin Hills #1 Water Tank Inspection and Repainting - \$290,000

Fiscal Year 2028

- Water Treatment Plant Filter Rehab - \$1,200,000
- Franklin Hills #2 Water Tank Inspection and Repainting - \$126,000
- North River Pipeline Tunnel Study - \$200,000
- Uniontown Water Extension - \$3,750,000

Fiscal Year 2029

- Shutterlee Mill Water Tank Inspection and Repainting - \$1,031,000
- Richmond Ave Waterline Replacement Phase II - \$10,600,000 (construction in FY2030)
- Water Treatment Plant Roof - \$190,000



Unfunded Water Projects

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

Sewer Fund - Projects

- Annual Sewer line Replacements - \$250,000

Fiscal Year 2027

- New Hope Rd Sewer I&I Mitigation and Pump Station - \$500,000
- Design Old Staunton Steam Laundry Sanitary Sewer Line Relocation - \$50,000
- Lewis Creek Sanitary Sewer Downtown PER - \$150,000

Fiscal Year 2028

- Uniontown Sewer Extension \$3,750,000
- Design of Commerce Road Sewer Line – Phase II - \$200,000

Fiscal Year 2029

- Locust Avenue Sewer - \$900,000
- Commerce Rd Phase III - \$950,000

Fiscal Year 2030

- Sherwood Ave Sewer Relocation - \$250,000
- Design of Lewis Creek Sewer Phase III & IV - \$300,000

Fiscal Year 2031

- Lewis Creek Sanitary Sewer Phase III & IV Construction - \$2,700,000
- Design Institute Sewer Line - \$250,000



Stormwater Fund - Projects

- FY2027 Asylum Creek Stream Restoration - \$850,000
- FY2027 Staunton High School Stream Restoration – \$1,350,000
- FY2028 Green Hills Industrial Park – Basin Retrofits - \$1,390,000





Staunton City Schools

School Projects

- Annual Bus Replacement - \$125,000
- FY2027 Shelburne Old Gym HVAC - \$150,000
- FY2027 Shelburne Generator - \$630,000
- Chromebook Replacements
 - FY2027 \$308,000
 - FY2029 \$1,600,000 (\$955,088 UNFUNDED)
- FY2028 Dixon School Generator - \$300,000
- FY2028 Ware ADA Ramp - \$300,000
- FY2029 SHS Track Bathroom - \$350,000
- FY2029 Dixon Boiler Replacement - \$500,000



School Projects Continued

- **Roof Recoating**

- FY2027 Shelburne Middle School - \$387,000
- FY2028 Dixon School \$195,000
- FY2029 McSwain Elementary \$95,975
- FY2030 Staunton High School \$300,000

- **Parking Lot Repaving**

- FY2027 McSwain Elementary Repaving \$300,000
- FY2028 Bessie Weller Elementary - \$300,000
- FY2029 Ware Elementary - \$300,000



School Projects Continued

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



Unfunded School Projects - \$160 million

- FY2026/FY2027 SVCAL Renovation - \$9,950,000
- FY2027/FY2028 Shelburne Renovation - \$60,000,000
- FY2030 Dixon School Renovation - \$60,000,000
- FY2031 Operations Facility - \$30,000,000

