



Capital Improvement Plan FY2027-FY2031

Introduction to City Council
February 26, 2026

By Jessie L. Moyers, CFO



- ◆ **February 19, 2026 - Planning Commission Meeting**
 - ❖ Public Hearing
 - ❖ Adoption by Planning Commission

- ◆ **February 26, 2026 - City Council Work Session**
 - ❖ Introduction of updated plan

- ◆ **April 2, 2026 – City Council Work Session**
 - ❖ Work session to review plan

- ◆ **April 23, 2026 – City Council Regular Meeting**
 - ❖ Adoption of the updated plan



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

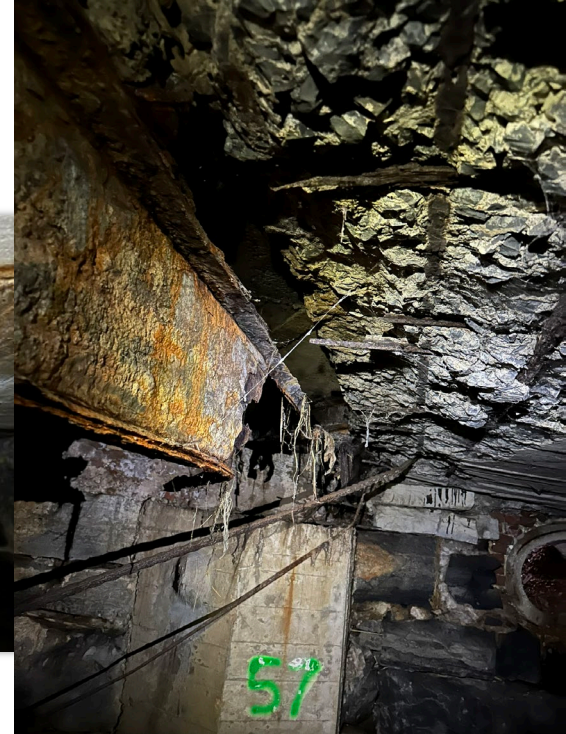
	FY2026 REVIEW	FY2027	FY2028	FY2029	FY2030	FY2031	TOTAL FIVE YEAR PLAN	PROJECTS NOT SCHEDULED/NOT FUNDED
GENERAL FUND	\$ 8,899,823	\$ 8,478,277	\$ 9,486,960	\$ 6,040,044	\$ 13,390,111	\$ 9,731,869	\$ 47,127,261	\$ 82,132,680
WATER FUND	\$ 4,337,570	\$ 3,240,000	\$ 5,726,000	\$ 2,271,000	\$ 10,450,000	\$ 450,000	\$ 22,137,000	\$ 49,450,000
SEWER FUND	\$ 1,706,800	\$ 950,000	\$ 6,450,000	\$ 2,100,000	\$ 800,000	\$ 500,000	\$ 10,800,000	\$ 2,700,000
STORMWATER FUND	\$ 715,756	\$ -	\$ -	\$ 1,390,000	\$ -	\$ -	\$ 1,390,000	\$ -
ENVIRONMENTAL FUND	\$ -	\$ 335,000	\$ 285,000	\$ 295,000	\$ 305,000	\$ 315,000	\$ 1,535,000	\$ 275,000
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	\$ 19,412,901	\$ 14,765,277	\$ 23,337,960	\$ 13,637,019	\$ 25,840,111	\$ 11,591,869	\$ 89,172,236	\$ 294,757,680

5 YEAR PLAN= \$ 89,172,236

New General Fund Reserves Proposed

City Infrastructure Repairs & Improvements

- Alignment with City Council's 2026-2028 Staunton Plan
 - **A Resilient and Sustainable Community:** Enhancing Staunton's livability and environmental stewardship by addressing aging infrastructure...
- Established during the FY2026 budget process.
- Funded by increasing real estate tax rate by 2 cents in 2025.
- Addresses critical infrastructure improvements within the city.
- First focus is on the Wharf tunnel repairs.



Environmental Sustainability and Resiliency

- Alignment with City Council's 2026-2028 Staunton Plan
 - **A Resilient and Sustainable Community:**
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.
- Proposed Funding
 - FY2027 \$100,000
 - FY2028 \$150,000
 - FY2029 \$200,000
 - FY2030 \$250,000
 - FY2031 \$250,000



Biking and Walking Infrastructure & Amenities

- Alignment with City Council's 2026-2028 Staunton Plan
 - **A Healthy Community:** Consolidate, prioritize, and pursue continued implementation of the Pedestrian and Bicycle Plan and Greenways Plan to create an accessible and connected multi-modal transportation and recreation network throughout the city.
- 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



New General Fund Projects

Reimagine Booker T. Washington School

- Alignment with City Council's 2026-2028 Staunton Plan
 - **An Economically Vibrant Community:** Identify 1-2 opportunities to advance the West End Revitalization Plan. Reimagine Booker T. Washington as a community center and hub for events and services.
- Would fund consultant to facilitate a community visioning process
- Could be used to secure future grants
- Scheduled to begin in FY2026
- Funded by West End Reserves



Recreation Master Plan

- Alignment with City Council's 2026-2028 Staunton Plan
 - **A Healthy Community:** Develop a Parks and Recreation Master Plan
- Would develop a long-term comprehensive strategy for guiding the planning, development, and management of Staunton's parks, facilities, and programs
- Last needs assessment was 2007
- Estimated Cost is \$90,000
- Funded by CIP Reserves



Re-Visioning of Downtown Staunton



- Alignment with City Council's 2026-2028 Staunton Plan
 - **An Economically Vibrant Community:** Develop a holistic plan for downtown Staunton.
- Encourage future growth, improve wayfinding, identify opportunities to redevelop the wharf, reinvestments in the train station, expansions/improvements to Shop and Dine Out, improved integration of MBU, and expansion of SDDS services
- Estimated Cost is \$100,000
- Funded by General Fund Carryover

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

- Alignment with City Council's 2026-2028 Staunton Plan
 - **An Economically Vibrant Community:** 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.
- Estimated Cost is \$250,000



Other General Fund Projects

FY2027

- 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
- Salt Equipment Storage Building - \$350,000

FY2029

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

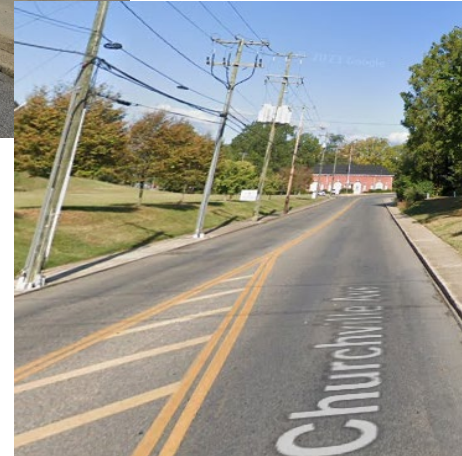
FY2030

- Moxie Stadium Renovations - \$1.8 M



VDOT Administered Projects

- **Richmond Ave/Greenville Ave Intersection Improvements**
 - VDOT UPC 111051 \$2,800,000
 - 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 \$6,300,075 (VDOT Project website)
- **Churchville Ave Streetscape**
 - VDOT UPC 125439 \$1,032,429
 - Local Funding \$1,119,677



Uniontown Neighborhood Action Plan

- Alignment with City Council's 2026-2028 Staunton Plan
 - **A Resilient and Sustainable Community:** Complete the design for Uniontown water and sewer in 2026, with a goal of starting construction in 2027.
- The following projects are recommendations in the Uniontown Neighborhood Action Plan:
 - **AR-11**- Uniontown Neighborhood Improvements Reserve - \$287,261 per year.
 - **CD-2501** – Uniontown Surveys - \$100,000
 - **CD-3001** – Uniontown Roadway & Pedestrian Infrastructure Improvements - \$6,367,600 (need to identify a grant opportunity)
 - **WF-2602** – Uniontown Water Extension - \$4,125,000
 - **SF-2602** – Uniontown Sewer Extension - \$6,600,000





Unfunded City 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
- Various Streetscape Projects - \$24 million



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Water Fund

Water 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

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Sewer Fund

Sewer 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 (unfunded)
- Design Institute Sewer Line - \$250,000



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Stormwater Fund

Stormwater Projects

- FY2026 Flood Resiliency Plan
- FY2026 Wharf Daylighting Study - \$159,000
- FY2026 Lake Tams Continuous Monitoring/Control System – \$421,756
- FY2029 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





Thank you! Questions?

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



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