

Capital Improvement Program

FY 2026-2030 Proposed Capital Improvement Plan									
Department/Project	Prior Years	Planning Period					FY 2026-2030 Total	Future Years	CIP Total
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030			
Environmental Services									
Marshall Convenience Site Improvements	\$348,274	\$-	\$-	\$-	\$-	\$-	\$-	\$500,000	\$848,274
Sub-total, Environmental Services	\$348,274	\$-	\$-	\$-	\$-	\$-	\$-	\$500,000	\$848,274
Fire Rescue System									
Bealeton Fire & Rescue Station	\$300,000	\$-	\$-	\$778,050	\$10,708,653	\$4,589,423	\$16,076,126	\$-	\$16,376,126
Fire Rescue Training Facility	-	-	-	-	-	-	\$-	17,000,000	\$17,000,000
Marshall Volunteer Fire & Rescue	-	-	-	778,050	12,865,151	-	\$13,643,201	-	\$13,643,201
Southern Fire & Rescue Station	300,000	-	-	-	-	-	\$-	16,000,000	\$16,300,000
The Plains Volunteer Fire Rescue Company	-	-	-	-	-	-	\$-	2,500,000	\$2,500,000
Upperville Fire & Rescue Station	-	-	-	-	-	-	\$-	12,000,000	\$12,000,000
Sub-total, Fire Rescue System	\$600,000	\$-	\$-	\$778,050	\$11,486,703	\$17,454,574	\$29,719,327	\$47,500,000	\$77,819,327
Judicial Administration									
Judicial Center	\$750,000	\$1,750,000	\$5,250,000	\$39,375,000	\$23,625,000	\$-	\$70,000,000	\$-	\$70,750,000
Sub-total, Judicial Administration	\$750,000	\$1,750,000	\$5,250,000	\$39,375,000	\$23,625,000	\$-	\$70,000,000	\$-	\$70,750,000
Library									
Central Library	\$506,190	\$-	\$-	\$-	\$-	\$-	\$-	\$21,500,000	\$22,006,190
Vint Hill Library	444,679	5,961,342	-	-	-	-	\$5,961,342	-	\$6,406,021
Sub-total, Library	\$950,869	\$5,961,342	\$-	\$-	\$-	\$-	\$5,961,342	\$21,500,000	\$28,412,211
Parks & Recreation									
Crockett Park Dock	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$1,183,894	\$1,183,894
Kettle Run/Greenville Connector Trail	-	-	-	-	-	-	\$-	4,846,764	\$4,846,764
Laurel Ridge Community College Connector Trail	2,674,576	-	1,249,128	1,249,128	-	-	\$2,498,256	-	\$5,172,832
Northern Swimming Pool	52,293	-	-	-	-	-	\$-	10,000,000	\$10,052,293
Remington Pool	35,000	-	-	-	-	-	\$-	6,000,000	\$6,035,000
Southern Fauquier Recreation Complex	-	200,000	-	-	-	-	\$200,000	15,000,000	\$15,200,000
Vint Hill Village Green Master Plan	123,000	-	-	-	-	-	\$-	13,000,000	\$13,123,000
Sub-total, Parks & Recreation	\$2,884,869	\$200,000	\$1,249,128	\$1,249,128	\$-	\$-	\$2,698,256	\$50,030,658	\$55,613,783

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Department/Project	Prior Years	Planning Period					FY 2026-2030 Total	Future Years	CIP Total
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030			
School Division									
Future Elementary School Expansion	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$3,100,000	\$3,100,000
Future High School Expansion	-	-	-	-	-	-	\$-	3,800,000	\$3,800,000
Future Middle School Expansion	-	-	-	-	-	-	\$-	9,939,809	\$9,939,809
School Capital Maintenance	6,517,905	500,000	500,000	500,000	500,000	500,000	\$2,500,000	500,000	\$9,517,905
Taylor Middle School Renovation/Expansion	42,230,461	16,171,578	21,743,706	=	=	=	\$37,915,284	=	\$80,145,745
Sub-total, School Division	\$48,748,366	\$16,671,578	\$22,243,706	\$500,000	\$500,000	\$500,000	\$40,415,284	\$17,339,809	\$106,503,459
Sheriff's Office									
Future Range Development	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$4,500,000	\$4,500,000
School Repeaters	=	=	=	=	=	=	\$-	6,000,000	\$6,000,000
Sub-total, Sheriff's Office	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$10,500,000	\$10,500,000
Utilities/Infrastructure									
Midland Service District Improvements	\$-	\$200,000	\$-	\$-	\$-	\$-	\$200,000	\$5,000,000	\$5,200,000
Sub-total, Utilities/Infrastructure	\$-	\$200,000	\$-	\$-	\$-	\$-	\$200,000	\$5,000,000	\$5,200,000
Warrenton-Fauquier Airport									
Airport Capital Improvement Projects	\$-	\$125,300	\$1,763,334	\$6,500	\$136,445	\$84,863	\$2,116,442	\$651,110	\$2,767,552
Airport Hangar Development	1,035,947	=	=	=	=	=	\$-	=	\$1,035,947
Sub-total, Warrenton-Fauquier Airport	\$1,035,947	\$125,300	\$1,763,334	\$6,500	\$136,445	\$84,863	\$2,116,442	\$651,110	\$3,803,499
CIP TOTAL	\$55,318,325	\$24,908,220	\$30,506,168	\$41,908,678	\$35,748,148	\$18,039,437	\$151,110,651	\$153,021,577	\$359,450,553
CASH FUNDED	\$19,400,856	\$2,100,300	\$2,705,747	\$4,646,718	\$4,147,615	\$2,330,320	\$15,930,700	\$15,302,158	\$50,633,714
DEBT FUNDED	\$35,917,469	\$22,807,920	\$27,800,421	\$37,261,960	\$31,600,533	\$15,709,116	\$135,179,951	\$137,719,419	\$308,816,839