

Capital Improvement Program



**Central Sports Complex
Warrenton, Virginia**

Department/Agency	Amount
Capital Improvement Fund	\$24,908,220
Total	\$24,908,220

Capital Improvement Program

The Capital Improvement Fund provides a mechanism to fund the County's Capital Improvement Program (CIP). The Fund is supported by a combination of local funding and debt issuance.

As presented, the Capital Improvement Plan (CIP or plan) continues to focus on addressing the identified capital needs and priorities of the County, while ensuring compliance with the County's fiscal policies. The CIP is prepared in a manner that sets the framework for the implementation of the County's capital project needs and priorities over the next five years. The plan also creates realistic expectations for timing and designation of these and future projects.

The CIP totals \$151.1 million over the five-year planning period. Of this amount, \$70.0 million would be allocated for a new judicial center, \$40.4 million for School Division projects, \$29.7 million for Fire Rescue projects, \$6.0 million for a Library project, \$2.7 million for Parks and Recreational projects, \$2.1 million for Airport projects, and \$0.2 million for utility and infrastructure projects.

The FY 2026-FY 2030 CIP contains a significant cash funding commitment totaling \$15.9 million, with \$14.8 million, or 92.8% anticipated from General Fund contribution and \$1.1 million, or 7.2% from the Fire Rescue levy. The \$15.9 million in cash funding equates to approximately 10.54% of total appropriations over the course of the five-year planning period. The General Fund cash component of \$2.1 million is fully funded in the FY 2026 Proposed Budget transfer to the CIP Fund. The balance of FY 2026 CIP, \$22.8 million, will be funded by debt issuances, through a variety of financing methods including approved Virginia bonding authority pools or bank financing.

Over FY 2027 through FY 2030, the remaining non-cash funded portion of projects (\$112.4 million) would be financed by debt issuances, through a variety of financing methods including approved Virginia bonding authority pools, bank financing, or public facility revenue bonds. The projected increase in annual debt service expenditures will place the adopted CIP below the Board's 10% policy limit for debt service in FY 2030, in comparison with overall revenue projection within the five-year planning period. This plan also keeps total debt below the 3% of total assessed value threshold outlined in the Board's Debt Management and Issuance Policy.

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FY 2026-2030 Proposed Capital Improvement Program by Function

Functional Area	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2026-2030 Total
Environmental Services	\$-	\$-	\$-	\$-	\$-	\$-
Fire Rescue System	-	-	778,050	11,486,703	17,454,574	29,719,327
Judicial Administration	1,750,000	5,250,000	39,375,000	23,625,000	-	70,000,000
Library	5,961,342	-	-	-	-	5,961,342
Parks & Recreation	200,000	1,249,128	1,249,128	-	-	2,698,256
School Division	16,671,578	22,243,706	500,000	500,000	500,000	40,415,284
Sheriff's Office	-	-	-	-	-	-
Utilities/Infrastructure	200,000	-	-	-	-	200,000
Warrenton-Fauquier Airport ¹	125,300	1,763,334	6,500	136,445	84,863	2,116,442
Total	\$24,908,220	\$30,506,168	\$41,908,678	\$35,748,148	\$18,039,437	\$151,110,651

¹Local matching funds only, projects are primarily funded under Federal and State capital grant funding programs for airports.

Population Estimates

County

The Weldon Cooper Center for Public Service provides the official population projections for Fauquier County and the Commonwealth of Virginia as established in §15.2-2223.1 of the Code of Virginia. Weldon Cooper projects the County population will grow at an average annual rate of 0.87% through 2030. Applying the projected rate to the five-year planning period provides an estimate of 79,584 residents by June 30, 2030, an increase of 6,612 residents over the 2020 Census. Estimates were released in January 2025 and captured 2.2% growth or 1,591 people since the April 1, 2020 Census for a total County population of 74,563 as of July 1, 2024.

School Division

School Division staff provide the School Board with an updated five-year student enrollment projection annually. The projections list a current district-wide program capacity of 13,312 students. Current enrollment totals 10,750 students, with a total projected enrollment growth of 2.8% or 302 students, to 11,052 students by the 2029-2030 school year. The following table provides a summary of the School Division's student enrollment projections through the 2029-2030 school year.

School Division Five-Year Student Enrollment Projections							
Description	Program Capacity	2024-25 Enrollment	2025-26 Projection	2026-27 Projection	2027-28 Projection	2028-29 Projection	2029-30 Projection
Elementary Schools	6,176	4,686	4,697	4,694	4,686	4,771	4,838
Middle Schools	2,794	2,466	2,486	2,464	2,464	2,495	2,472
High Schools	4,342	3,598	3,598	3,607	3,648	3,699	3,742
District Total	13,312	10,750	10,781	10,765	10,854	10,965	11,052

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Debt Issuance and Debt Service Projections

The County’s institutional debt limits require the County Administrator to develop a Capital Improvement Program in compliance with the Board of Supervisors’ Debt Management and Issuance financial policy, while ensuring the availability of resources to fund the near-term operating and debt service impacts of the CIP. The CIP ensures growth in the County’s projected debt, and debt service requirements meet the Board’s debt policy over the course of the five-year planning period.

Specific details on projected debt service for FY 2026 can be found in the Debt Service Fund in the Other Funds section of the budget document. Of important note for FY 2026, debt-funded projects in the County’s Asset Replacement Fund are also considered in the Debt Service Fund section of this budget document but are not reflected in the below CIP. These projects include funding needed for SCBA and Public Safety Radio replacements.

The following provides an overview of debt and debt services from the CIP, and the potential impact of the capital cash funding requirement and annual debt service requirements on the County’s real estate tax rate. This additional section of analysis demonstrates the required growth in revenue or funding through tax increases necessary to meet the cash and debt service requirements of the CIP per fiscal year, based on the FY 2026 proposed budget, tax rates, and per penny yield.

Description	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Financing Scenarios					
Projected Outstanding Debt	\$136,723,432	\$163,502,934	\$180,082,852	\$207,143,533	\$228,246,233
Projected Additional Debt	36,761,288	27,800,421	37,261,960	31,600,533	15,709,116
Total Projected Debt	\$173,484,720	\$191,303,355	\$217,344,812	\$238,744,066	\$243,955,349
Debt Service to Revenue					
Total Projected Debt Service	\$16,490,612	\$19,141,793	\$18,823,768	\$20,518,269	\$22,936,788
Total Revenue Estimate	\$265,762,190	\$268,419,812	\$271,104,010	\$273,815,050	\$276,553,201
Debt Service % of Projected Revenue	6.21%	7.13%	6.94%	7.49%	8.29%
Potential Capital Improvement Program Impact on Tax Rate					
Additional Debt Service, per fiscal year	\$836,928	\$2,651,181	(\$318,025)	\$1,694,501	\$2,418,519
Additional Cash Contributions, per fiscal year	(\$87,271)	\$605,447	\$1,940,971	(\$499,103)	(\$1,817,295)
Net Impact of Capital Improvement Plan	\$749,657	\$3,256,628	\$1,622,946	\$1,195,399	\$601,224
Tax Rate Equivalency (based on current value of a penny)	\$0.04	\$0.17	\$0.08	\$0.06	\$0.03

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Projected Operating Costs

The CIP includes 27 projects during the planning period and in future years. Projected operating expenses are identified in the individual project descriptions. The following table provides a summary of projected, additional operating expenses through FY 2030 including staffing, utilities, maintenance, and ongoing technology costs. The noted costs do not include existing operating costs in department or agency budgets that support these projects. All annual costs include an estimated annual increase in projected costs of approximately three percent per year, unless otherwise specified by contract terms.

Operational Cost Category	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
Additional Personnel	-	305,000	320,250	336,263	1,726,153	3,287,013
Utilities/Insurance	-	17,287	18,151	19,059	20,012	144,943
Maintenance/Service Contracts	-	54,599	57,329	60,195	137,115	1,139,905
Other Operational Costs	-	69,603	51,206	53,766	80,219	104,141
Total Operating Costs	\$0	\$446,489	\$446,936	\$469,283	\$1,963,499	\$4,676,003

All costs, personnel and operating, escalated 5% per year.

Project Descriptions

The following section provides a brief description of each project, listed by functional area.

Environmental Services

Marshall Convenience Site

CIP Budget: \$848,274. Combination of cash and financing.

Proposed CIP Year: Prior Years (\$500,000).

FY 2026 Budget Impact: \$0

This project provides for renovation of the current Marshall Convenience site, to safely accommodate the 112,000 visits per year or approximately 450 vehicles per weekend day.

Fire Rescue System

Bealeton Fire and Rescue Station

CIP Budget: \$16.4 million. Combination of cash and financing.

Proposed CIP Year: Prior Years (\$300,000), FY 2028 (\$778,050), FY 2029 (\$10.7 million), and FY 2030 (\$4.6 million). FY 2028 consists of the preliminary engineering and permitting phase, with construction beginning FY 2029 subsequent to the completion of the permitting.

FY 2026 Budget Impact: \$0

This project provides for the construction of a new fire and rescue station on a proffered site. Construction of the station would address future growth within the Bealeton area and require additional fire and rescue staffing. Construction, debt service, and operating costs would be supported by the Fire Rescue Levy through existing funds or by a future increase to the levy or alternate sources of funding. Annual operating costs are approximately

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\$195,000, not including any additional staffing or apparatus, based on stations of similar size and purpose.

Fire and Rescue Training Facility

CIP Budget: \$17.0 million. Combination of cash and financing.

Proposed CIP Year: Future Years (17.0 million). All phases of engineering, permitting and construction will occur in future years.

FY 2026 Budget Impact: \$0

This project provides for the construction of a centralized fire and rescue training facility for all members. The facility would allow for both classroom and practical training. Current training is conducted in a space within the Armory in Warrenton and various fire and rescue facilities throughout the County. Additional annual operating costs are estimated at approximately \$194,000 for facilities-related operating expenses in future years.

Marshall Fire and Rescue Station Project

CIP Budget: \$13.6 million. Combination of cash and financing.

Proposed CIP Year: FY 2029 (\$778,050), FY 2030 (\$12.9 million). FY 2029 consists of the preliminary engineering and permitting phase, with construction beginning FY 2030 subsequent to the completion of the permitting.

FY 2026 Budget Impact: \$0

This project provides for the construction of a combined fire and rescue station in one location for the Marshall area. Construction of the station provides adequate facilities for 24-hour staffing in one location for the Marshall area. Construction, debt service, and operating costs would be supported by the Fire Rescue Levy through existing funds or by a future increase to the levy or alternate sources of funding. Annual operating costs are approximately \$195,000, not including any additional staffing, based on stations of similar size and purpose.

Southern Fire and Rescue Station

CIP Budget: \$16.3 million. Combination of cash and financing.

Proposed CIP Year: Prior Years (\$300,000) and Future Years (\$16.0 million). All phases of engineering, permitting and construction will occur in future years.

FY 2026 Budget Impact: \$0

In 2018, the Board of Supervisors in conjunction with the leadership of the Volunteer Fire and Rescue Association determined the need to identify the location of a future, centralized fire and rescue station. This project allocated funding in FY 2019 to allow for the purchase of a site for such a station. County leadership in coordination with fire and rescue leadership reviewed several potential sites in early 2019. At this time, a site has not been determined, and the project continues to be in a review phase. Staffing for such a station would be determined once the ultimate location is determined, through additional staffing for shift of existing staffing.

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The Plains Fire and Rescue Station

CIP Budget: \$2.5 million. Combination of cash and financing.

Proposed CIP Year: Future Years (\$2.5 million). Future years consist of the preliminary engineering and permitting phase, with construction subsequent to the completion of the permitting.

FY 2026 Budget Impact: \$0

This project provides for the renovation of The Plains Fire & Rescue station. Construction, debt service and operating costs would be supported by the Fire Rescue Levy through existing funds, non-County company funds, or by a future increase to the levy.

Upperville Fire and Rescue Station Project

CIP Budget: \$12.0 million. Combination of cash and financing.

Proposed CIP Year: Future Years (\$12.0 million). All phases of engineering, permitting and construction will occur in future years.

FY 2026 Budget Impact: \$0

This project provides for the renovation and addition of Upperville station and the construction of a new facility at the Upperville site. Construction, debt service and operating costs would be supported by the Fire Rescue Levy through existing funds or by a future increase to the levy.

Judicial Administration

Judicial Center Project

CIP Budget: \$70.8 million. Combination of cash and financing.

Proposed CIP Year: Prior Years (\$750,000), FY 2026 (\$1.8 million), and FY 2027-2029 (\$68.3 million). Design is estimated to begin in Spring 2026.

FY 2026 Budget Impact: \$1.8 million

A comprehensive evaluation of several county properties is currently underway as part of the Master Facility Plan (MFP), with one focus area aimed at defining the scope and scale of a new Judicial Center. The MFP is slated to be completed in Winter 2025/2026, with the potential for design of a Judicial Center beginning Spring 2026.

Library

Central Library

CIP Budget: \$22.0 million. Combination of cash, private donations and financing.

Proposed CIP Year: Prior Years (\$506,190) and Future Years (\$21.5 million).

FY 2026 Budget Impact: \$0

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This project provides for the construction of a new library facility in Warrenton. The current facility does not meet the recommended seating capacity of the Library of Virginia based upon population. Additionally, the current space limits expansion of collections or introduction of new collections without removal of materials from existing collections. Operating costs would depend upon the ultimate configuration of the proposed facility; annual operating costs based on previous site studies are estimated at \$160,000 for additional related operating utility costs and maintenance based on the construction of a new facility and reuse of existing space for alternate County purposes.

Vint Hill Library

CIP Budget: \$6.4 million. Combination of cash and financing.

Proposed CIP Year: Prior Years (\$444,679) and FY 2026 (\$6.0 million).

FY 2026 Budget Impact: \$6.0 million

In FY 2024, the Board of Supervisors re-scoped this project as a 10,500 square foot branch library in the New Baltimore Service District by renovating the Vint Hill Dispensary, approving funds for the design in FY 2024. Operating costs are projected to total approximately \$430,000 annually upon completion of the project. The Library is currently anticipated to open in FY 2027.

Parks & Recreation

Crockett Park Boat Dock

CIP Budget: \$1.2 million.

Proposed CIP Year: Future Years (\$1.2 million).

FY 2026 Budget Impact: \$0

This project provides for the replacement of the boat rental dock at Crockett Park as well as ADA upgrades and expansion of the revenue generating components of the site.

Kettle Run / Greenville Connector Trail

CIP Budget: \$4.9 million. Combination of cash, financing and/or VDOT grant funds.

Proposed CIP Year: Future Years (\$4.9 million).

FY 2026 Budget Impact: \$0

This project is for the construction of a shared-use path along the southern side of Academic Avenue to extend the Rogues Toad shared use path onto the Kettle Run High School and Greenville Elementary School campuses, including preliminary engineering, right-of-way and construction. Annual operating costs are estimated to total approximately \$15,000 for trail maintenance.

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Laurel Ridge Community College Connector Trail

CIP Budget: \$5.2 million. Combination of cash or financing and VDOT grant funds.

Proposed CIP Year: Prior Years (\$2.7 million), FY 2027 (\$1.3 million), and FY 2028 (\$1.3 million).

FY 2026 Budget Impact: \$0

This project is for the construction of a shared-use path connecting the existing Warrenton Branch Greenway and the Laurel Ridge Community College Connector Trail, including preliminary engineering, right-of-way and construction. Annual operating costs are estimated to total approximately \$30,000 for trail maintenance.

Northern Swimming Pool

CIP Budget: \$10.1 million. Combination of cash or financing.

Proposed CIP Year: Prior Years (\$52,293) and Future Years (\$10.0 million).

FY 2026 Budget Impact: \$0

This project provides for the development of a swimming pool facility in the area around Marshall as agreed to in the Mellon Estate agreement. A site has been donated by a developer and is under review for feasibility, as well as the potential for a site at the Marshall Community Center. Annual operating costs are estimated to total approximately \$165,000 for staffing, contractual services, annual maintenance, and utility costs. These costs will be partially offset with revenues generated by facility user fees by approximately \$65,000 per year.

Remington Pool

CIP Budget: \$6.0 million. Combination of cash and proffers.

Proposed CIP Year: Prior Years (\$35,000) and Future Years (\$6.0 million).

FY 2026 Budget Impact: \$0

This project is for the design, engineering, and construction of a pool in the Remington service district.

Southern Fauquier Recreation Complex

CIP Budget: \$15.2 million. Combination of cash and financing.

Proposed CIP Year: FY 2026 (\$200,000) and Future Years (\$15.0 million). FY 2026 includes a feasibility study. Future Years includes engineering, permitting and construction.

FY 2026 Budget Impact: \$200,000

This project provides for the complete design and construction of infrastructure for a sports complex, community center, and pool at a previously acquired site in the southern area of the County. Amenities to be provided would include roads, parking, utilities, restrooms, and concession facilities; with fields installed by public/private partnership with County leagues, gymnasium, classroom, meeting space, outdoor recreational facilities, and a pool complex. The property currently has a small parking area, with limited access for frisbee golf

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activities. Annual operating costs are estimated to total approximately \$543,000 for staffing, contractual services, annual maintenance, and utility costs. Anticipated operating costs will be partially offset with users' fees.

Village Green Master Plan

CIP Budget: \$13.1 million. Combination of cash and financing.

Proposed CIP Year: Prior Years (\$123,000) and Future Years (\$13.0 million).

FY 2026 Budget Impact: \$0

This project provides for the renovation of the Vint Hill Village Green Community Center and the Vint Hill Theater to address existing deficiencies in HVAC and compliance with requirements of the Americans with Disabilities Act through 5,000 square foot addition to the Community Center and a 2,000 square foot addition to the Theater. Annual operating costs are estimated to total approximately \$15,000 for contractual services, annual maintenance, and utility costs.

School Division

Future Elementary School Expansion

CIP Budget: \$3.1 million.

Proposed CIP Year: Future Years (\$3.1 million).

FY 2026 Budget Impact: \$0

This project provides for the expansion of Greenville Elementary School by six classrooms. Current enrollment at this school is less than program capacity. However, with new development and the potential increase in enrollment, building expansion may be necessary. This project plans for that possibility. Operating costs would depend on the ultimate configuration of the final project.

Future Middle School Expansion

CIP Budget: \$9.9 million.

Proposed CIP Year: Future Years (\$9.9 million).

FY 2026 Budget Impact: \$0

This project provides for the expansion of the Auburn Middle School not to exceed an additional 300 seats. Current enrollment at this school is less than program capacity. However, with new development and the potential increase in enrollment, building expansion may be necessary. This project plans for that possibility. Operating costs would depend on the ultimate configuration of the final project.

Future High School Expansion

CIP Budget: \$3.8 million

Proposed CIP Year: Future Years (\$3.8 million).

FY 2026 Budget Impact: \$0

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This project provides for the expansion of Kettle Run High School by eight classrooms. Current enrollment at this school is less than program capacity. However, with new development and the potential increase in enrollment, building expansion may be necessary. This project plans for that possibility. Operating costs would depend on the ultimate configuration of the final project.

School Capital Maintenance

CIP Budget: \$9.5 million.

Proposed CIP Year: Prior Years (\$6.5 million), FY 2026 (\$500,000), and FY 2027-2030 (\$2.0 million) and Future Years (\$500,000).

FY 2026 Budget Impact: \$500,000

This project provides for the ongoing exterior, interior, mechanical, electrical, and plumbing improvements necessary to maintain the current school buildings. This also includes funding for roof and bus replacements. County and School staff are working to identify the list of top priorities for discussion during the FY 2026 budget process.

Taylor Middle School Renovation/Expansion

CIP Budget: \$80.2 million. Combination of cash and financing.

Proposed CIP Year: Prior Years (\$42.2 million), FY 2026 (\$16.2 million), and FY 2027 (\$21.7 million).

FY 2026 Budget Impact: \$16.7 million

As part of the FY 2020 budget deliberations, the Board of Supervisors and School Board discussed and passed resolution in support of Middle School Renovation/Addition Conceptual Plan. The Board of Supervisors and School Board reaffirmed their commitments to completing this plan during the FY 2025 budget process. The School Division is working with the construction management firm and procurement to put this project out to bid with a General Contractor. The timeline is being revised due to delays experienced with the permitting process and design process.

Sheriff's Office

The following is an overview of the six projects within the Sheriff's Office section of the CIP. The Fauquier County Sheriff's Office exists to protect the public's safety; to preserve peace and order, and to pursue justice for our community.

Future Range Development

CIP Budget: \$4.5 million. Combination of cash and financing.

Proposed CIP Year: Future Years (\$4.5 million).

FY 2026 Budget Impact: \$0

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This project provides for the construction and development of the current Sheriff's practice range. This location houses training classrooms and range that is used by the Fauquier County Sheriff and other local jurisdictions for practice and training throughout the year.

School Repeaters

CIP Budget: \$6.0 million. Combination of cash and financing.

Proposed CIP Year: Future Years (\$6.0 million).

FY 2026 Budget Impact: \$0

This project provides for the installation of school repeaters for public safety purposes with the School Division. This was identified as a key recommendation out of the June 2024 joint reunification exercise completed by the County and School Division.

Utilities/Infrastructure Projects

The following is an overview of the two projects within the Utilities/Infrastructure section of the CIP. The County's Public Facilities and Utilities section of the Comprehensive Plan related to Water and Wastewater Facilities, in conjunction with the Countywide Water and Sewer Master Plan, contemplates the need to develop and construct public water and wastewater facilities within the County service districts, unless otherwise addressed in the individual Service District Plans.

Midland Service District Improvement

CIP Budget: \$5.2 million. Combination of cash and financing.

Proposed CIP Year: Future Years (\$5.0 million). This will include any necessary engineering, permitting and construction.

FY 2026 Budget Impact: \$200,000

This project provides for the extension of sewer or other related utilities to the service districts to enhance the potential for commercial and business development. Existing soil conditions in these service district areas require the provision of a public system to fully realize the development concepts of the service district plans.

Warrenton-Fauquier Airport

The Warrenton-Fauquier Airport projects are to provide the local match funding component for Federal and State grant funding to support expansion and improvement projects at the airport. The local match funding requirements vary based on phase and type of development activity. The local matching funding will be sourced as cash or financing when multiple projects are slated in the same year, as necessary. All airport Capital Improvement Projects are pre-approved by both the Federal Aviation Administration (FAA) and the Virginia Department of Aviation (DOAV) through a five-year development planning process.

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Local Match Funding Projects

FY 2026 Budget Impact: \$125,300

Design/Construct/Rehabilitate Runway 15-33

CIP Budget: \$290,579. Combination aviation grant and cash funding.

Proposed CIP Year: FY 2026 (\$300) and FY 2026-FY 2029 (\$273,442). Independent engineering fee review for grant application is cash funded on a separate line item, second year including design and construction would begin in FY 2027.

Projected FAA/DOAV Grant Funding: \$13.4 million

This project would complete the design and rehabilitation of the existing runway 15-33 at the Warrenton-Fauquier Airport. The DOAV completed a comprehensive review of all the airports in Virginia in 2016, ranking each airports runways status and when rehabilitation needed to be completed based on pavement and other related conditions. These ranking prioritized funding availability and project timelines for both FAA and DOAV funding. The Warrenton-Fauquier Airport's rehabilitation would be underway by FY 2028 under this project.

Gas and Jet Fuel Tank Replacement

CIP Budget: \$1.8 million. Combination aviation grant and cash funding.

Proposed CIP Year: FY 2026 (\$125,000) and FY 2029 (\$1.7 million).

Projected FAA/DOAV Grant Funding: \$286,500

Provide for the repair and replacement of the gas and jet fuel tanks. This project is under review and may be grant-eligible with DOAV and the FAA.

Airport Lighting Rehabilitation Phase I & II

CIP Budget: \$43,888. Combination aviation grant and cash funding.

Proposed CIP Year: FY 2026 (\$0), FY 2027 (\$18,000), and FY 2029 (\$25,000).

Projected FAA/DOAV Grant Funding: \$2.1 million

This project would replace the existing quartz MITL and sign fixtures with new energy efficient LED equivalents. Cables and regulators for the existing lighting circuit would also be replaced with this project.

Traffic Pattern Turn Indicators Design and Construction

CIP Budget: \$1,110. Combination aviation grant and cash funding.

Proposed CIP Year: Future Years (\$1,110).

Projected FAA/DOAV Grant Funding: \$54,390

This project would modify the traffic pattern for righthand traffic to deconflict aircraft and skydive operations.

Airport Corporate Apron Phase I & II Design/Construction

CIP Budget: \$300,000. Combination aviation grant and cash funding.

Proposed CIP Year: Future Years (\$300,000).

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Projected FAA/DOAV Grant Funding: \$12.8 million

This project would design the area for the corporate hangars and prepare for bid, with construction of the area and hangars dependent upon demand but slated for the years following construction.

Airport Corporate Access Road Design/Construction

CIP Budget: \$350,000. Combination aviation grant and cash funding.

Proposed CIP Year: Future Years (\$350,000).

Projected FAA/DOAV Grant Funding: \$2.7 million

This project would construct access ways to connect the area of the corporate hangars and the older airport ramps to the new terminal area.

Airport Hangar Development

CIP Budget: \$0. County is utilizing prior year funds to initialize the Airport Hangar Development project.

Proposed CIP Year: Prior Years (\$1.0 million).

Projected FAA/DOAV Grant Funding: \$0

This project would design and construct T-Hangar and Box hangars to support existing and new tenants at the Warrenton-Fauquier Airport. The County is planning to issue an RFP for this project in Spring 2025.

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FY 2026-2030 Proposed Capital Improvement Plan									
Department/Project	Prior Years	Planning Period					FY 2026-2030	Future Years	CIP Total
		FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total		
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

Capital Improvement Program

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