

FY 2026 Proposed Budget Work Session

March 4, 2025



JANELLE DOWNES, COUNTY ADMINISTRATOR
MALLORY STRIBLING, DEPUTY COUNTY ADMINISTRATOR

FY 2026 Proposed Budget Work Session March 4, 2025 Agenda

1. FY 2026 Proposed Budget Presentation
 - Budget Overview
 - Capital Improvement Program
 - Debt Service
2. Questions

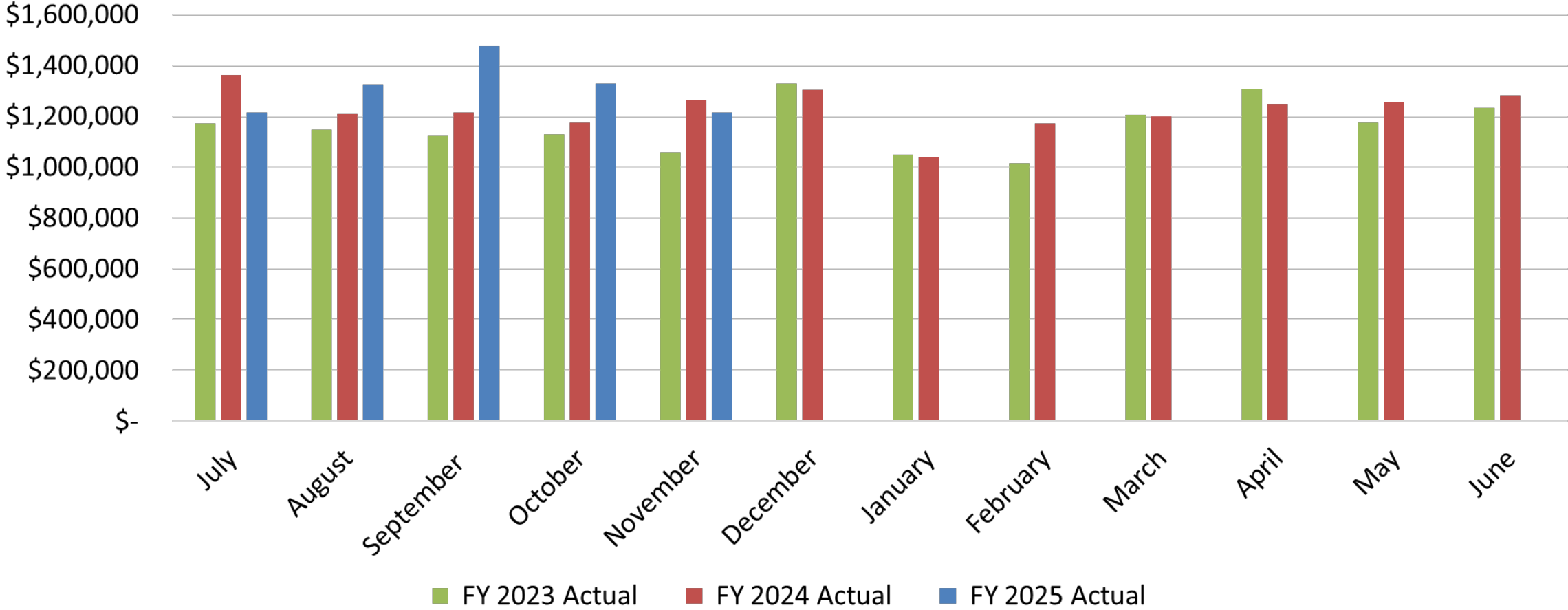
FY 2026 Budget Process

- As statutorily required, the Board of Supervisors (BOS) must adopt a final budget for FY 2026 and adopt tax rates for Tax Year 2025.
- Work sessions will be conducted throughout March, including a public hearing on March 20 at 7:00pm at the Fauquier High School Auditorium.
 - At the start of each work session, County Administration will provide the Board of Supervisors with follow up materials as requested from prior work sessions or between.
- Mark-up/mark-down will commence on March 25, after the public hearing date. Per Code, budget adoption must be scheduled at least seven days from the date of the public hearing. We are currently set to adopt the budget on March 28.

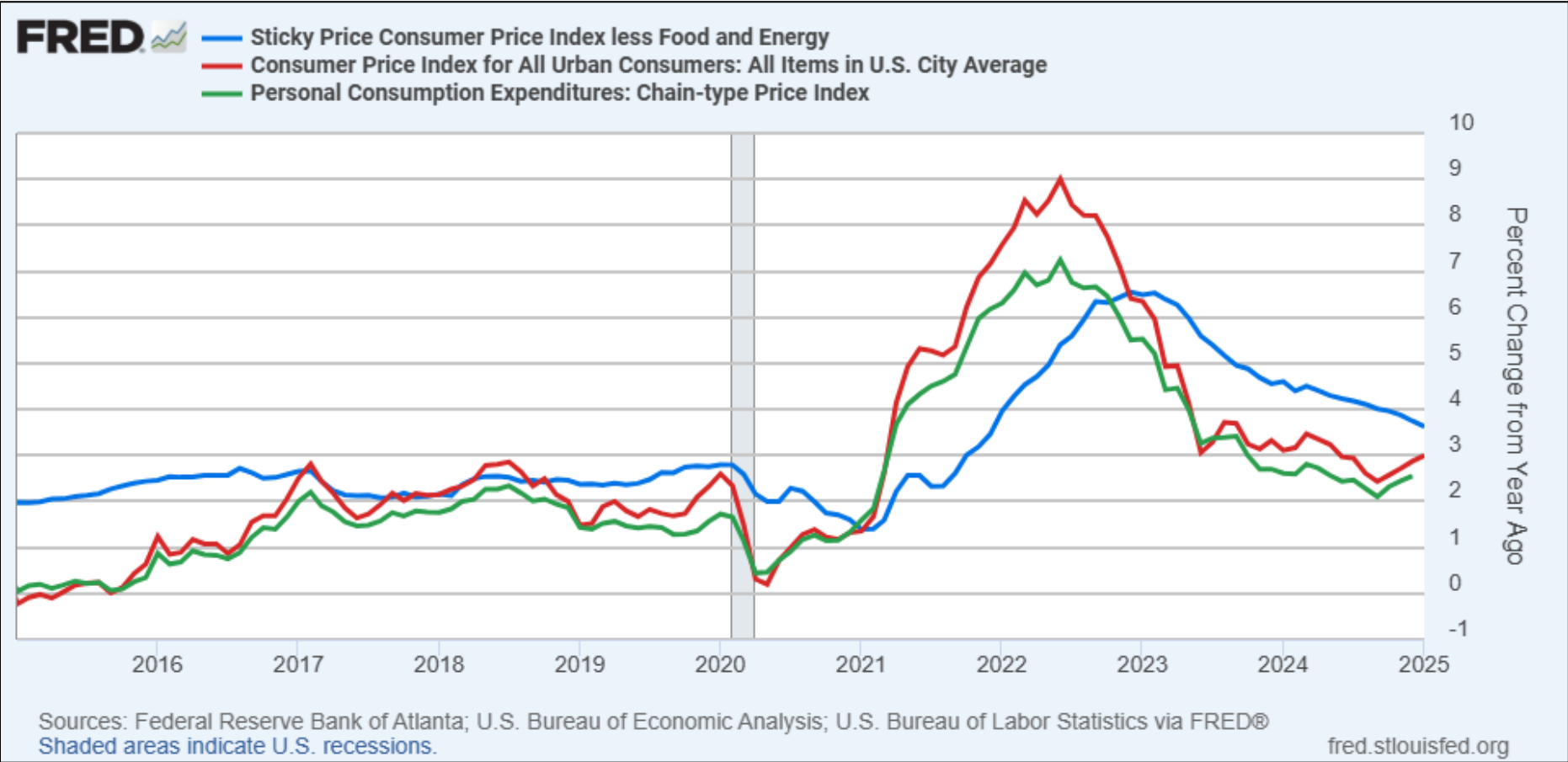
Revenue Projections: Local

- The County is projecting 0.91% growth in real estate. This equates to just over \$1.0 million in new real estate revenue in the General Fund.
- Increased projections based on historical data:
 - Personal property increases by \$1.0 million
 - Sales Tax increases by \$538k
 - Food and Beverage Tax increases by \$50k
 - Interest Income increases by \$1.4 million
- Community Development revenue projected to increase based on proposed fees. We will discuss these fees in more detail at the March 13 work session.

Fauquier Sales Tax Revenue



U.S. Inflation



Inflation Forecasts

Selected U.S. Inflation Forecasts for 2024 – 2026 (annual % change)								
Organization	Actual U.S. CPI						Forecast U.S. CPI	
	2019	2020	2021	2022	2023	2024	2025	2026
National Association for Business Economics, November 2024	1.8%	1.3%	4.7%	8.0%	4.1%	3.0%	2.3%	
Wells Fargo, U.S. Economic Outlook, January 16, 2025	1.8%	1.3%	4.7%	8.0%	4.1%	3.0%	2.8%	2.7%
KPMG Economics, Economic Compass, January 10, 2025	1.8%	1.3%	4.7%	8.0%	4.1%	3.0%	2.8%	2.9%
University of Michigan, November 2024	1.8%	1.3%	4.7%	8.0%	4.1%	3.0%	2.6%	2.6%

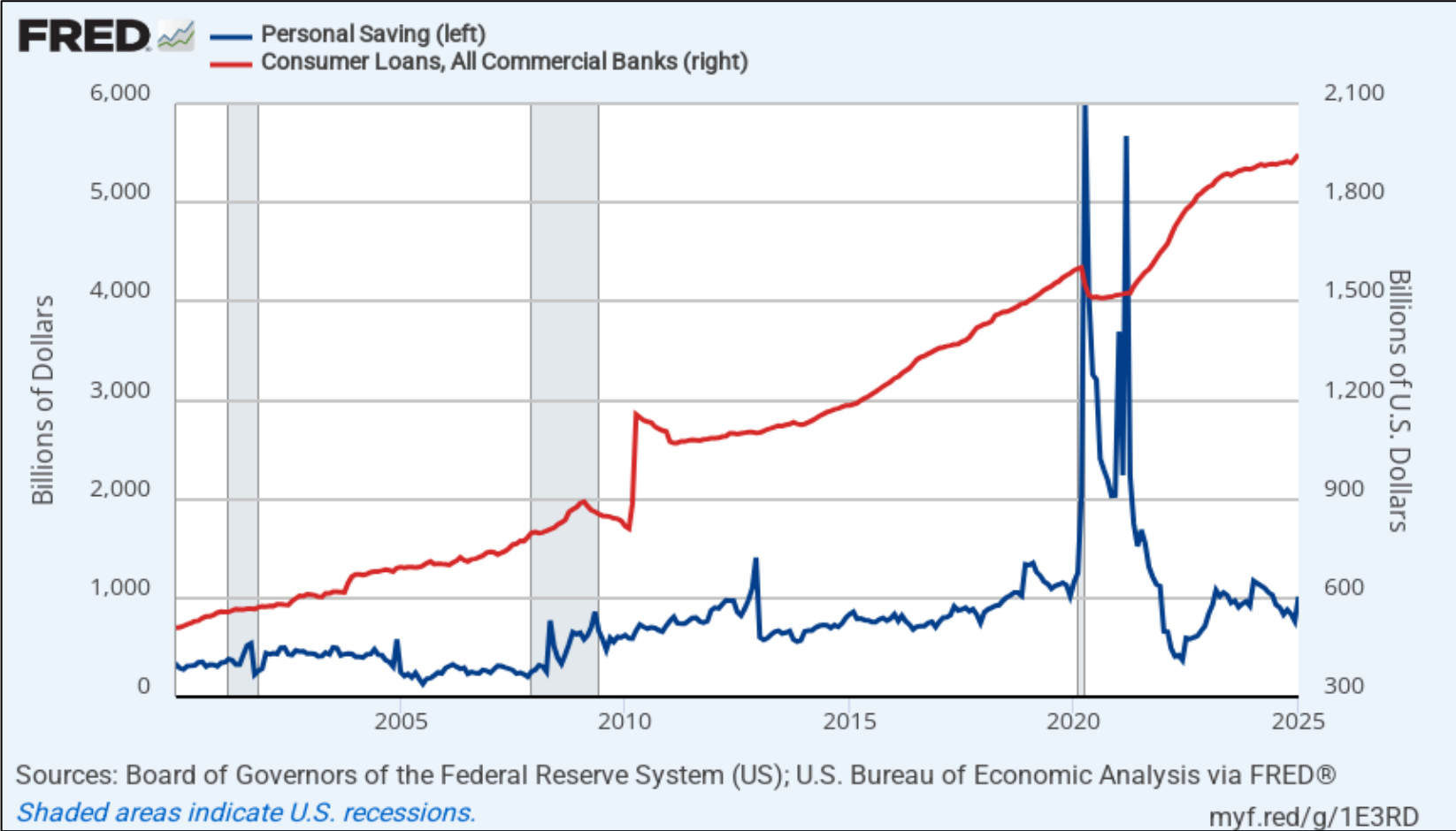
Regional Inflation

Consumer Price Index	% Change YoY
2015	0.35
2016	1.12
2017	1.10
2018	2.05
2019	1.27
2020	0.88
2021	3.77
2022	6.73
2023	3.18
2024	3.22
2025	2.70

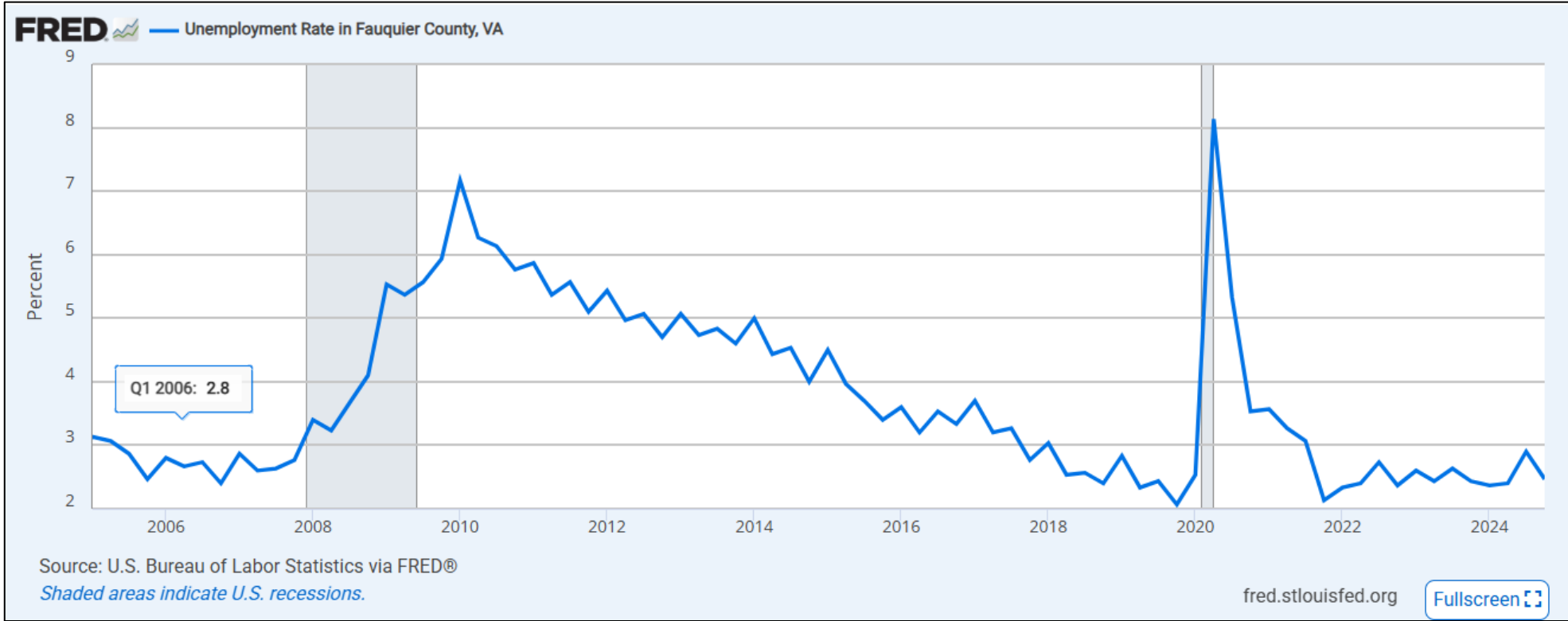
Source: [Consumer Price Index Historical Tables for Washington-Arlington-Alexandria, DC-VA-MD-WV : Mid-Atlantic Information Office : U.S. Bureau of Labor Statistics](#)

Lowest
Highest
Current

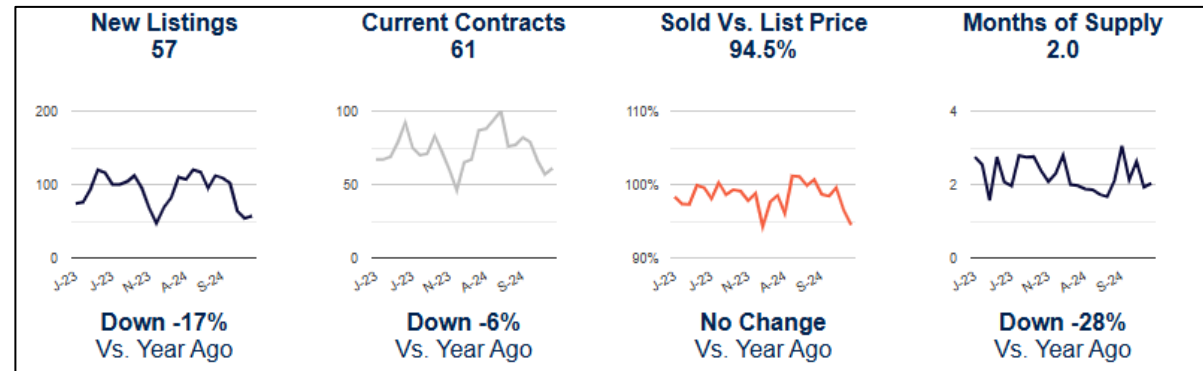
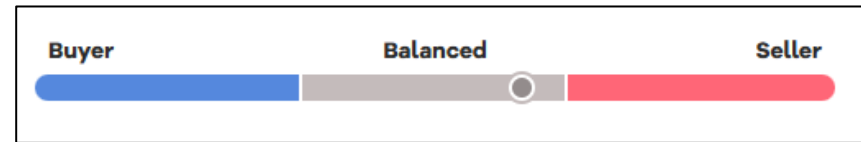
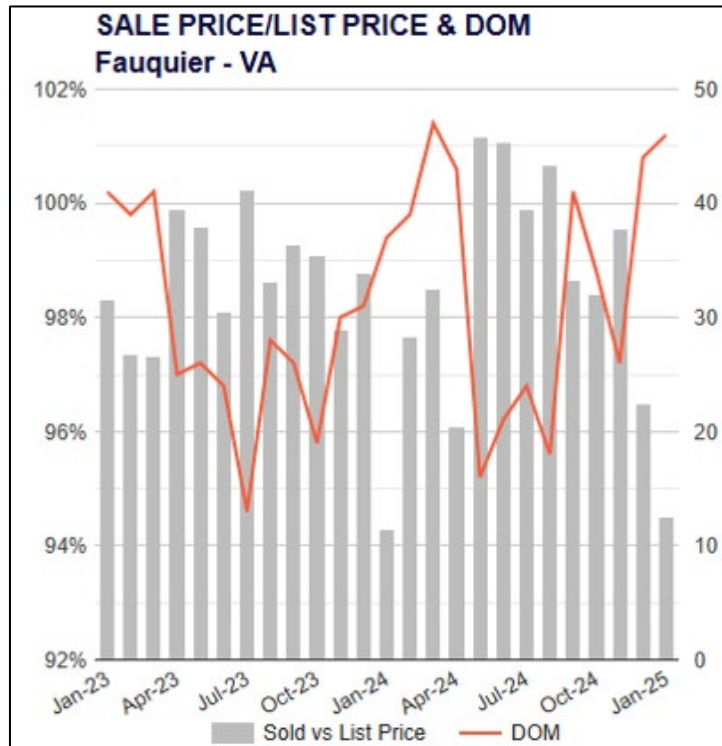
Personal Savings/Debt



Unemployment Rate



Home Price Rate of Growth



Sources: Long & Foster Market Minute

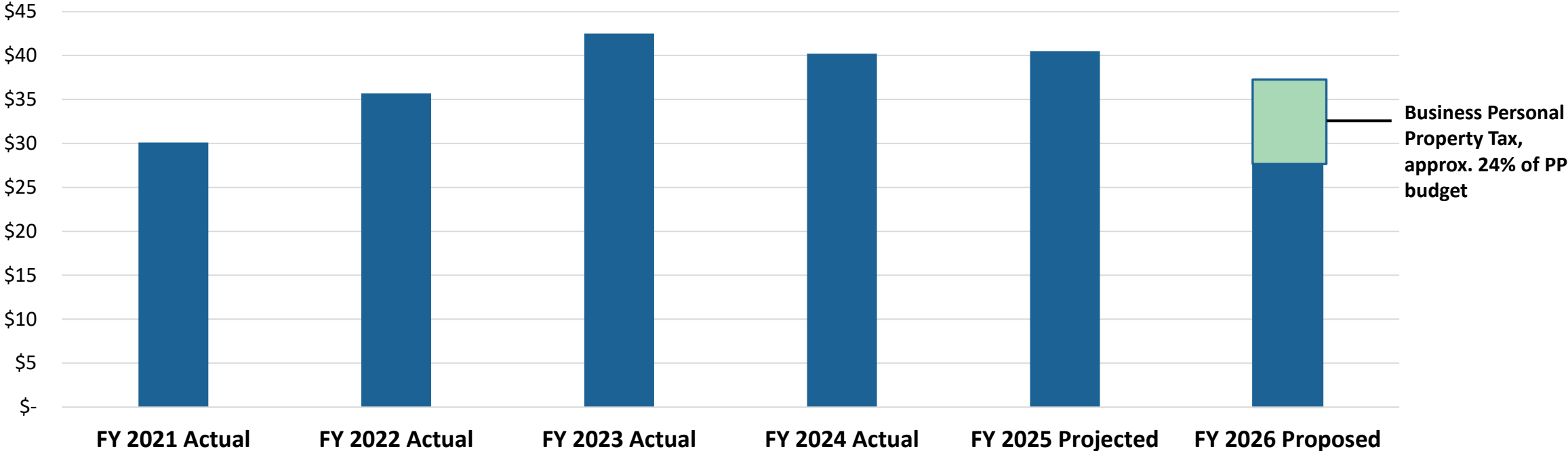
<https://marketminute.longandfoster.com/Market-Minute/VA/Fauquier-County.htm>

Fauquier County, VA Housing Market, realtor.com

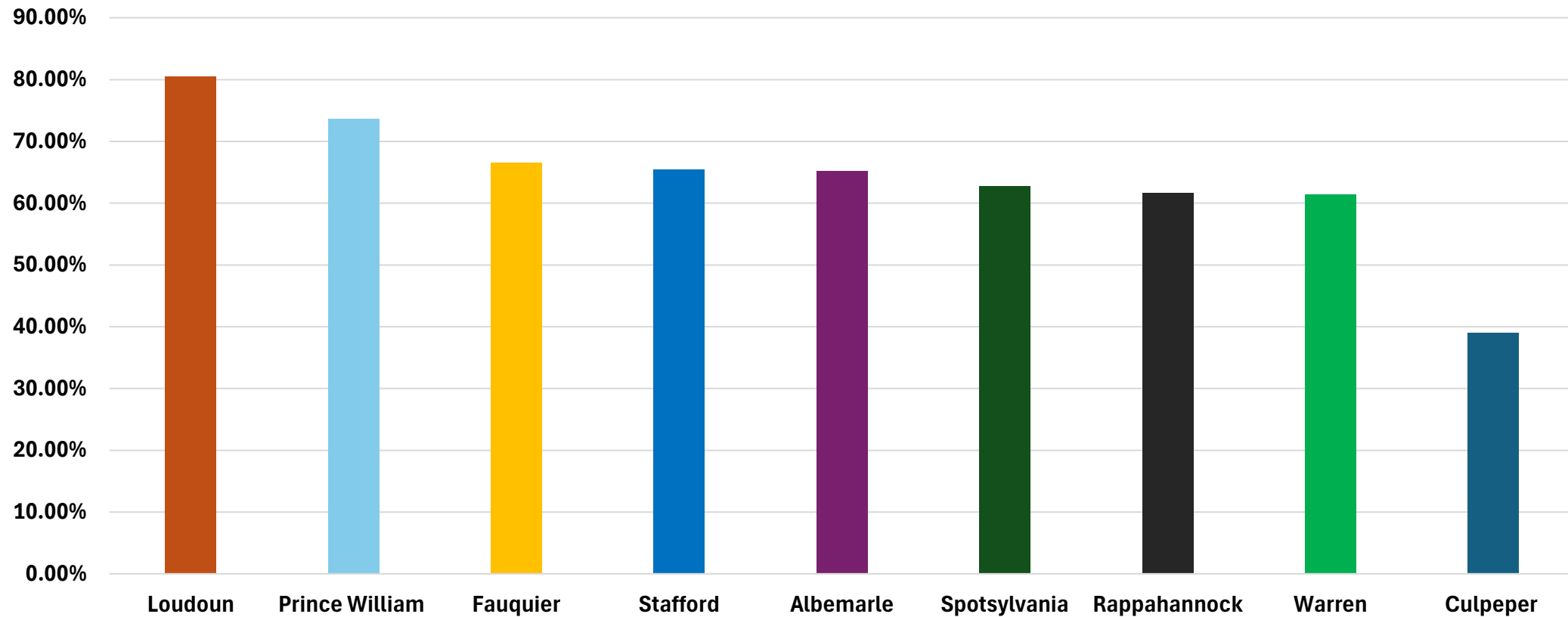
https://www.realtor.com/realestateandhomes-search/Fauquier-County_VA/overview

Personal Property History

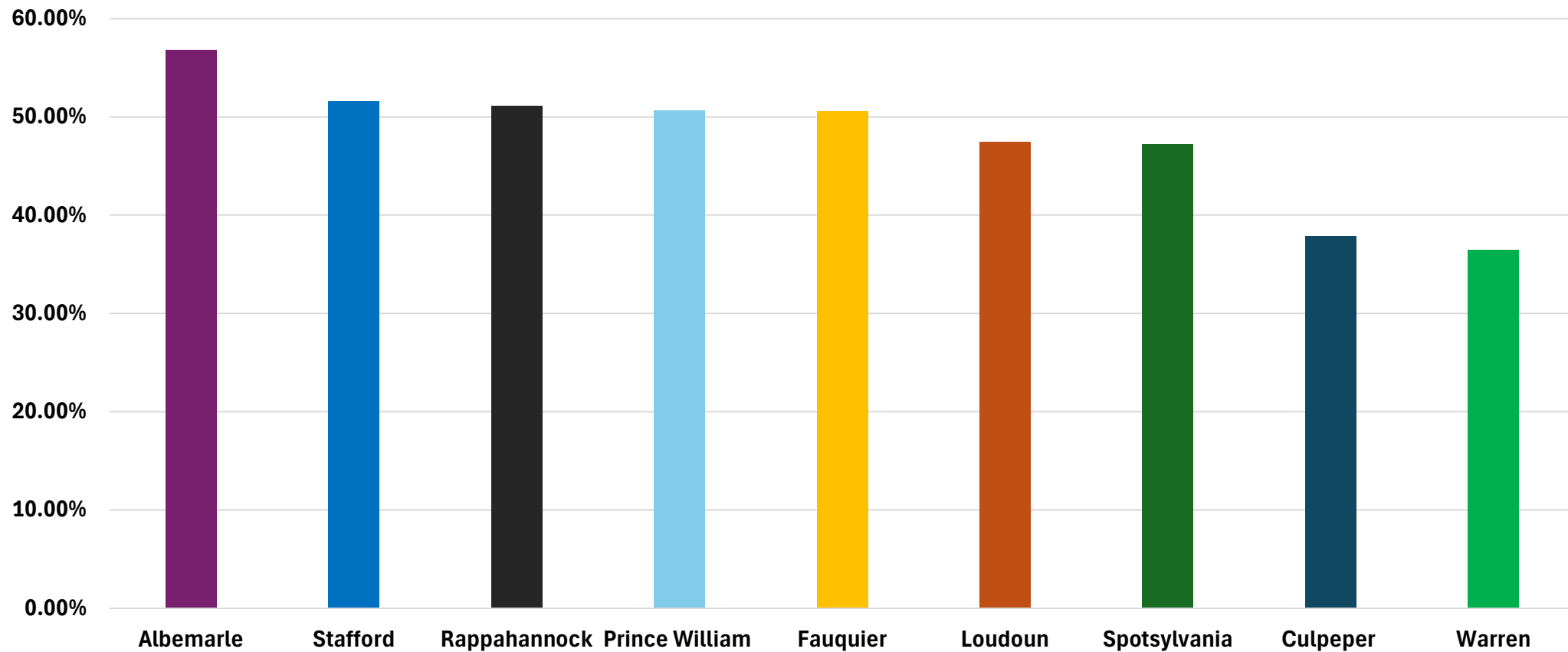
FY 2021-2026 Personal Property in Fauquier County
(in millions)



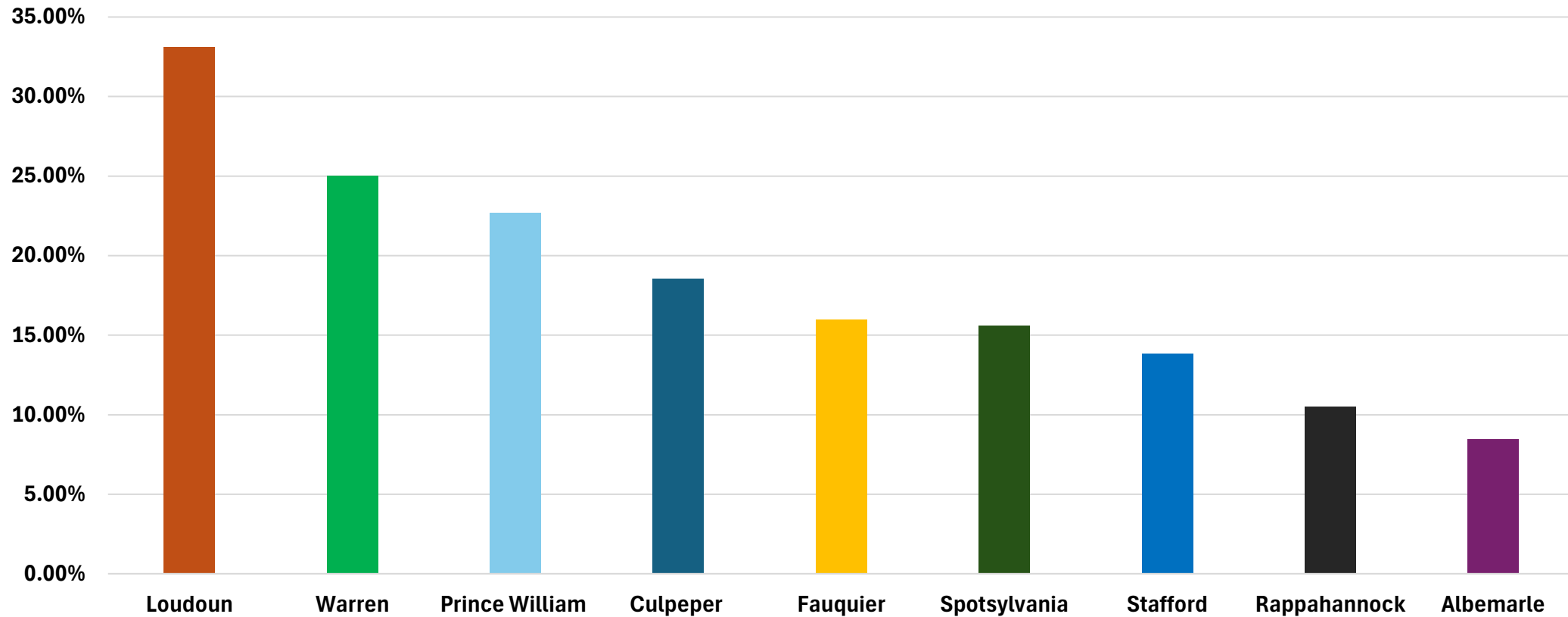
% of Overall GF Revenue: Real Estate & Personal Property Tax



% of Overall GF Revenue: Real Estate Tax

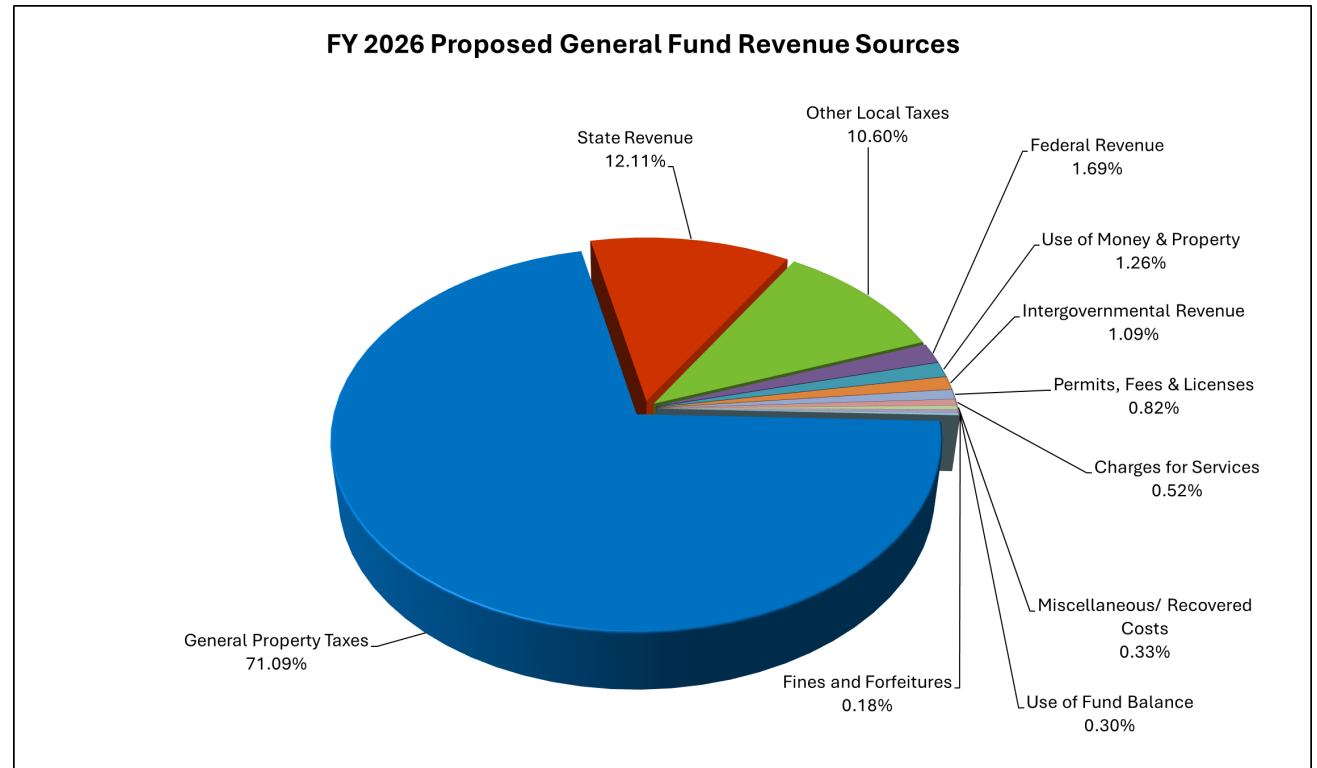


% of Overall GF Revenue: Personal Property Tax



Revenue Projections: State and Federal

- Increases to anticipated Social Services State, Federal, and grant funding.
- Reduction in anticipated Communications Tax funding from State based on declining actual collections.
- There are no substantial changes in Federal revenues, but the County is monitoring potential impacts from the current Federal administration
- In FY 2025, the County received approximately \$12.4 million in Federal reimbursable grants (in all funds)



Revenue Projections: Comp Board

- Compensation Board funding memos will be released in Spring 2025
- 3% across-the-board support for salary increases for all Constitutional Officers and their Compensation Board funded employees
- Additional 6% increase for Sheriff Office dispatch positions (in addition to the 3% across-the-board increase)

TY 2025 Proposed and Advertised Rates

- The Proposed Budget recommends a \$0.030 (three cent) real estate tax increase, making the overall tax rate \$0.973, up from \$0.943.
- The advertised tax rate does allow for up to a \$0.025 (two and one-half cent) increase in order to provide the utmost flexibility to the Board of Supervisors during the budget deliberation process.
- This increase was advertised at \$0.015 (one and one-half cent) in the General rate and \$0.010 (one cent) in the Fire Rescue Levy, but should the BOS choose to adopt a tax rate increase above the FY 2026 Proposed Budget, it may determine where to allocate that tax rate increase.

Tax Year 2022-2025 Tax Rates¹

Description	Tax Year 2022	Tax Year 2023	Tax Year 2024	Tax Year 2025 ²
Overall Real Estate Tax Rate:	\$0.903	\$0.903	\$0.943	\$0.973
Real Estate – General	\$0.758	\$0.756	\$0.759	\$0.789
Real Estate – Fire Rescue System	\$0.140	\$0.140	\$0.180	\$0.180
Real Estate – Conservation Easement District	\$0.005	\$0.004	\$0.004	\$0.004
Stormwater Management Fee ³	\$13.640	\$13.640	\$13.640	\$13.640
Marshall Electric Light and Business Improvement District Levy	\$0.025	\$0.025	\$0.025	\$0.025
Personal Property – Vehicles	\$3.450	\$3.450	\$3.450	\$3.450
Personal Property – General Class	\$0.000	\$0.000	\$4.150	\$4.150
Personal Property – Data Center Computer Equipment	\$0.000	\$0.000	\$4.150	\$4.150
Business Furniture, Fixtures, & Equipment	\$3.450	\$3.450	\$3.450	\$3.450
Machinery & Tools	\$3.450	\$3.450	\$3.450	\$3.450
Motor Homes/Campers/Boats	\$1.500	\$1.500	\$1.500	\$1.500
Motor Vehicle Carriers (30+ Passengers)	\$1.000	\$1.000	\$1.000	\$1.000
Fire & Rescue Volunteer Vehicles	\$0.250	\$0.250	\$0.250	\$0.250
Handicap Equipped Vehicles	\$0.050	\$0.050	\$0.050	\$0.050
Aircraft ⁴	\$0.003	\$0.003	\$0.003	\$0.003
Mobile Homes	\$0.903	\$0.903	\$0.943	\$0.973

¹Rate per \$100 of assessed value.

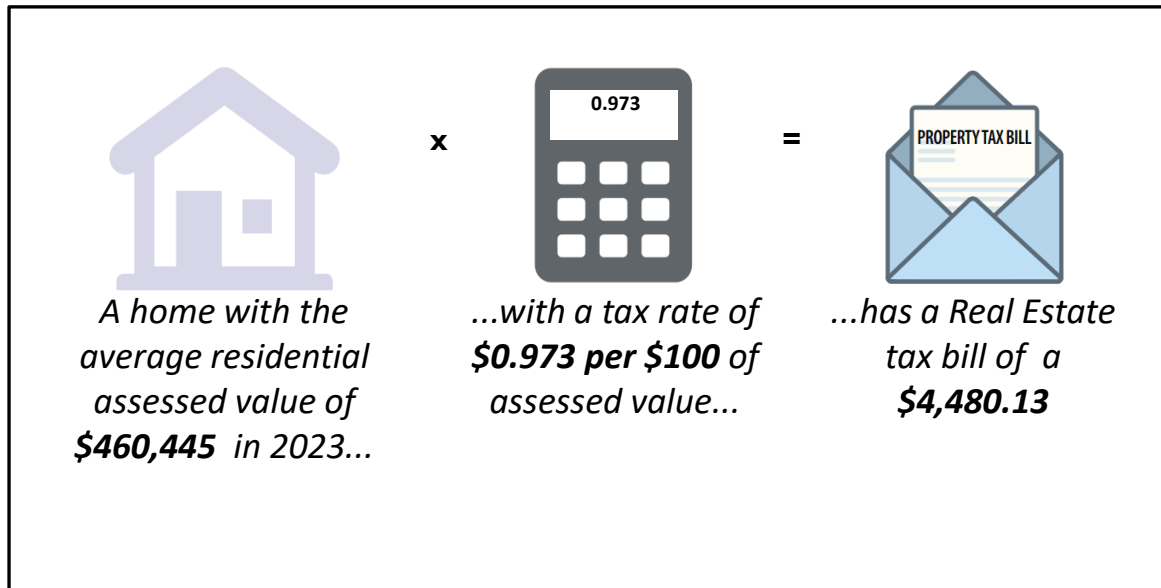
²The County Administrator has advertised a Tax Year 2025 rate of \$0.998 to allow the Board of Supervisors the utmost flexibility when considering the Proposed Budget.

³The Stormwater Management Fee is a County-wide special assessment, on a per parcel basis with the exception of any parcels excluded by act of the Board of Supervisors.

⁴Aircraft stored at the Warrenton-Fauquier Airport are subject to a special maintenance fee assessment.

Change in Rate for Taxpayer

Overall, the average homeowner's real estate bill will increase \$11.51 per month or \$138.13 annually.



General Rate

\$11.51 increase per month or \$138.13 increase per year.

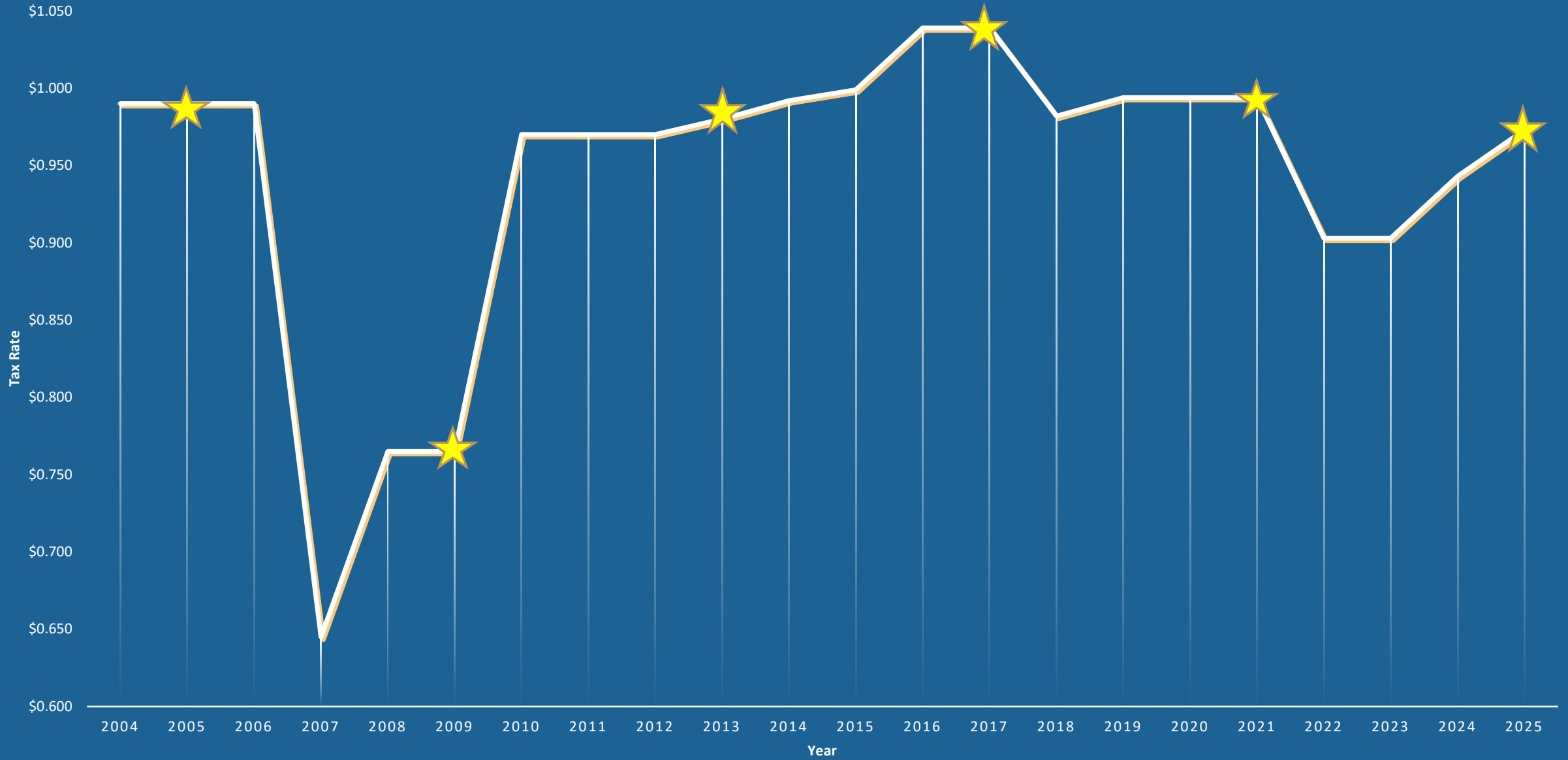
Fire Rescue Levy

\$0 increase.

Conservation Easement Levy

\$0 increase.

FAUQUIER COUNTY REAL ESTATE TAX RATES PER \$100 OF ASSESSED VALUE

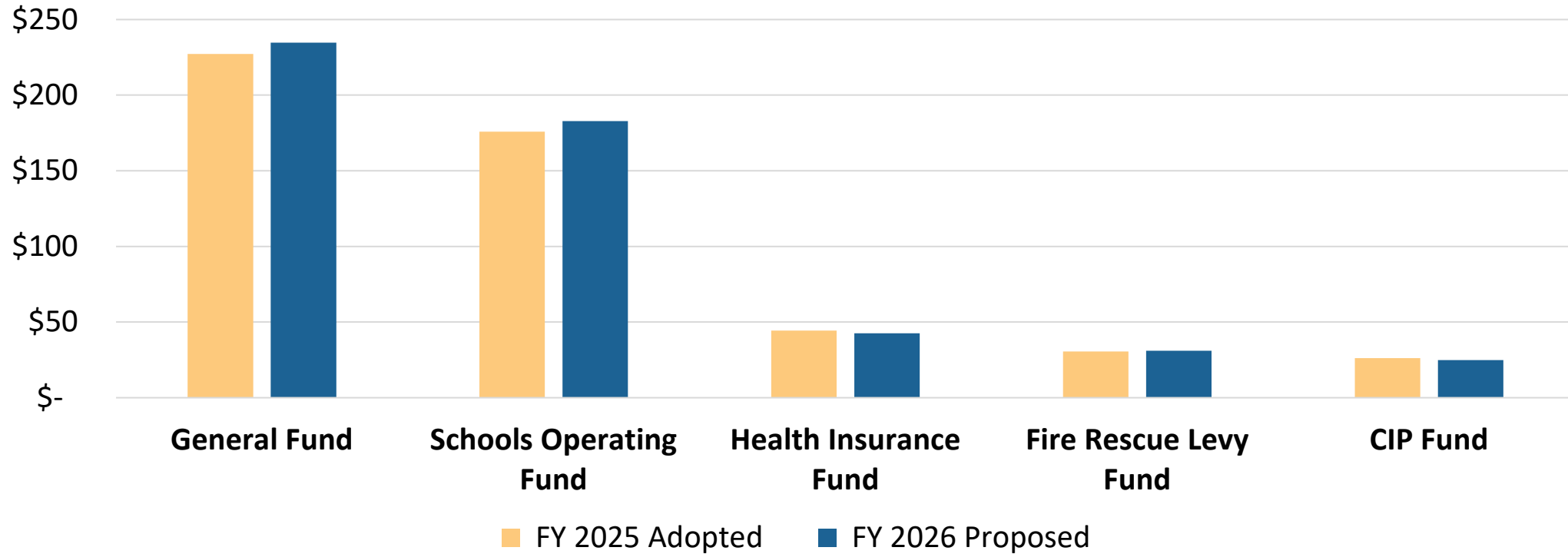


Overall Budget Totals

- The FY 2026 Proposed Budget totals \$441.5 million. This represents an increase of \$27.3 million from prior year.
- General Fund totals \$234.7 million, with \$106.1 million for School Division.
 - This Fund total represents an increase of \$7.4 million compared to FY 2025 Adopted or 3.3%.
- Fire Rescue Levy totals \$31.0 million, an increase of \$0.4 million or 1.25%.
- No increase to Conservation Easement levy.

Top 5 Funds in \$ Amount

FY 2025 Adopted to FY 2026 Proposed
(in millions)



FY 2026 Proposed Tax Dollar Allocation*

	School Division	52.64%
	Public Safety	22.70%
	General Government	8.14%
	Public Works	5.56%
	Culture	4.60%
	Community Development	2.46%
	Health & Welfare	2.71%
	Judicial Administration	1.20%



*Dollar bill allocation across all three levies

Fire Rescue System

- The FY26 Proposed Budget includes a 1.5% salary scale adjustment and a step increase for the Fire Rescue System.
- Volunteer station contributions are also increasing by an overall average of 3.0%.
- The Asset Replacement Fund includes 1 ambulance replacement in FY 2026, down from the 3 requested
- Budget includes Public Safety Radios and SCBA replacements

MORE TO COME
March 13 at 1:30PM

Debt Service and Asset Replacement

- Debt Service Fund increases ~\$837k from FY 2025 Adopted Budget. Last year, we were projecting this to be about \$1.2 million. This was mitigated by:
 - Low interest rate secured for our 2024 Debt Series
 - Pushing FY 2026 debt service timing to not hit until FY 2027
 - The unintended delay of spring 2025 projects (Central Sports Complex Phase II, Opal Water System, Taylor Middle School)
 - Existing debt service falling off (Auburn MS and 1 Bus Lease)
- Davenport team will present on the County's debt profile after this overview

- Asset Replacement Fund increases by \$14.0 million
 - General Fund transfer increases by \$104k
 - Debt funded SCBA and Public Safety Radios, totaling \$13.9 million
 - These projects will be discussed at the March 13 work session

One-time items post budget adoption

Department	Item	Amount	Recommended Funding Source
Sheriff's Office	911 CPE Refresh/ Replacement	\$320,994	Capital Reserve
Sheriff's Office	Public Safety Radios	\$492,179	Capital Reserve
Fire Rescue System	Public Safety Radios and SCBA Replacements	\$1,058,195	Fire Rescue Capital Reserve
Registrar	Electronic Pollbook Replacement	\$95,000	Capital Reserve
Parks and Recreation	CSC Phase II one-time costs	\$74,000	Capital Reserve

Compensation and Benefits

Compensation:

- A 2.7% cost of living adjustment and 2.0% average merit increase for general workforce
- Step-scale adjustments of 1.5% and one-step salary increase for public safety professionals in the Sheriff's Office and the Fire Rescue System

Benefits:

- Currently in RFP process for health insurance
- Industry is showing 7-9% increase in medical, 12-14% increase in pharmacy, 7% increase in dental
 - May result in plan design and rate changes
- Health addendum between the County and Schools, to include how each pays for their claims, will be a focus during the Joint Work Session

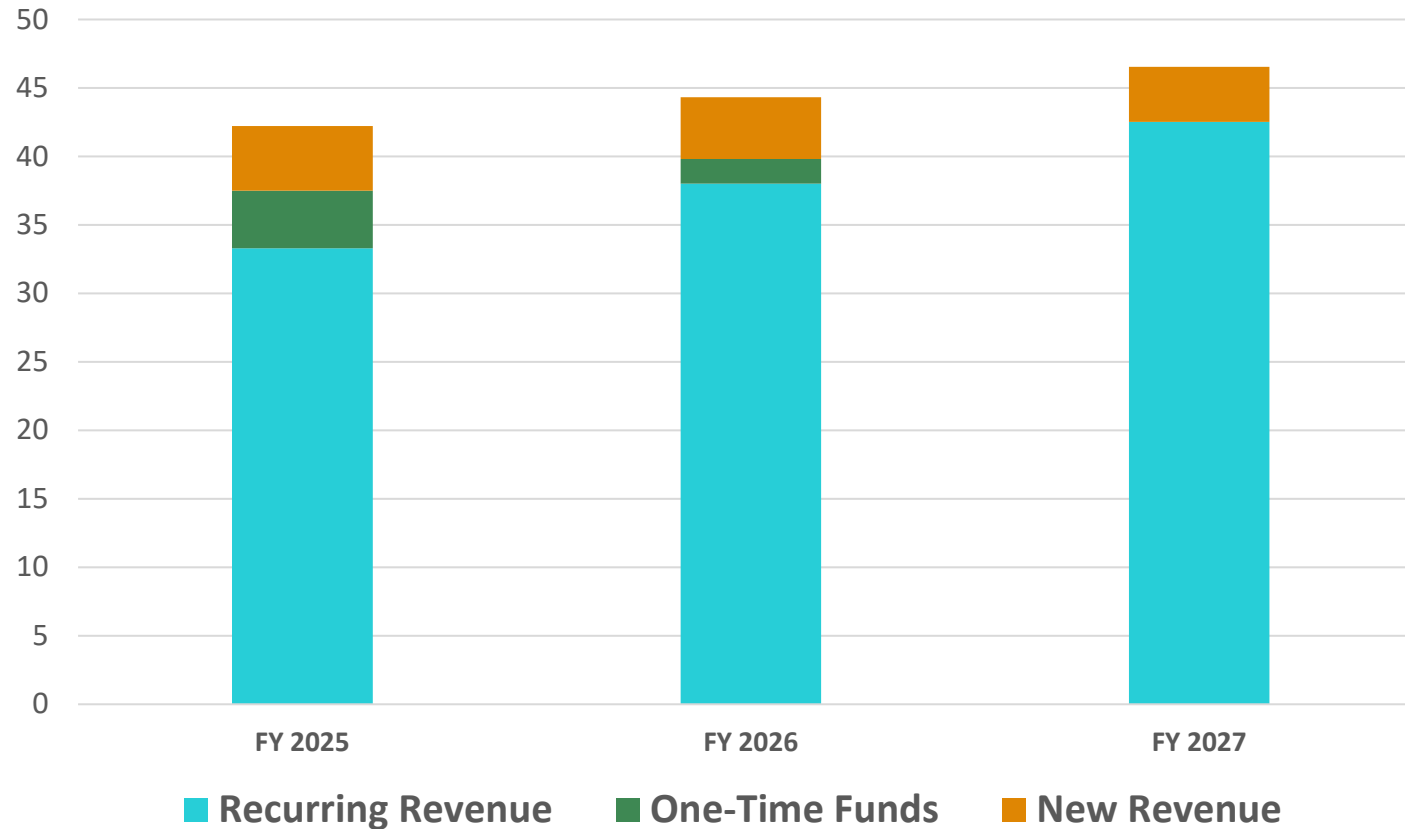
**MORE TO COME ON
BENEFITS**

March 20 at 5:00PM

HIF Year 2 of 3

- The County continues to financially support the Health Insurance Fund strategy that was presented in December 2023 to the Board of Supervisors, in an effort to minimize impact on the tax rate.
- The operating transfer of \$106.1 million includes \$20.0 million in dedicated funding towards School Division health insurance employer costs, of which only \$2.0 million is now one-time, down from \$4.0 million in one-time in the FY 2025 Adopted Budget.
- The reduction of one-time funds and increase in recurring funds ensures a structurally balanced budget.

3-Year HIF Strategy



ASSUMPTIONS

1. **5% fund increase** per year
2. **Conservative mitigation** in plan changes and redirection of costs

GOALS

1. **Reduce one-time funds**
2. **Grow new revenue** for the fund incrementally. Sources may include:
 - Employer contributions
 - Local funding
 - State funding
 - Employee contributions
 - Plan changes

Sheriff's Office Position

FY 2026 Position: Deputy Sheriff (Traffic Enforcement)

FTE: 1.00

Department: Patrol

Recurring Cost: \$99,386

One-time Cost: \$118,742

FY 2026 Net Local Impact: \$218,182

- This position is needed to support traffic enforcement, a top issue and concern of the Sheriff's Office.
- This position will provide more efficient traffic related coverage throughout the County.
- The one-time costs for this position include a vehicle.

MORE TO COME
March 13 at 1:30PM

Social Services Position

FY 2026 Position: Social Services Associate – Family Services

FTE: 1.00

Recurring Cost: \$70,356

One-time Cost: \$400

State Reimbursement: (\$22,642)

FY 2026 Net Local Impact: \$48,114

- This position is needed to address the administrative/case aide tasks associated with programmatic requirements, as State mandates have increased.
- This position is offset by 32.0% in State funding.

Treasurer's Office Position

FY 2025 Position: Deputy Treasurer I

FTE: 1.00

Recurring Cost: \$67,236

One-time Cost: \$3,445

FY 2025 Net Local Impact: \$70,691

- This position will support citizen demand, customer service inquiries, and receipt of tax payments.
- This position has been requested by the Treasurer for the last two budget cycles.

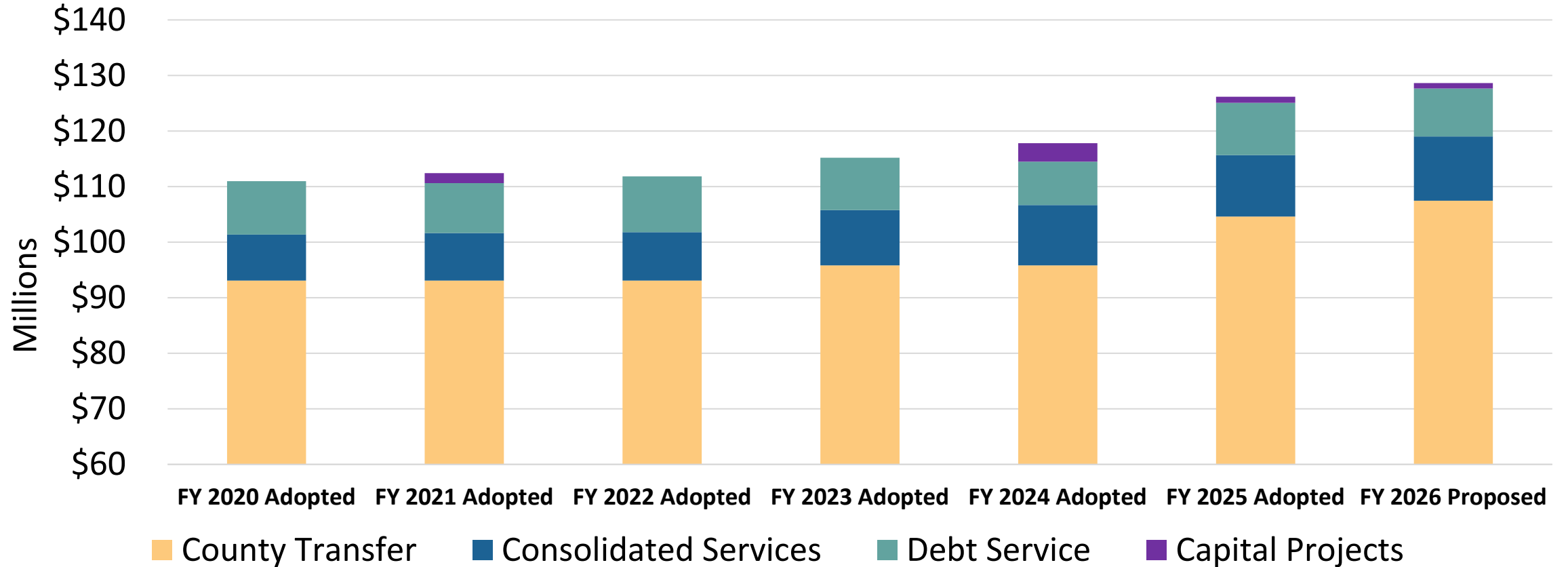
School Division

- FY 2026 Proposed Budget for the School Division Operating Fund totals \$182,834,357, a \$4.1 million increase over the FY 2025 Adopted Budget.
- For all School Division impacted funds, recurring cash increases are as follows:
 - \$2.4 million in State funds – most of this as match to compensation increase
 - \$453,915 in Federal funds
 - \$1.4 million in operating funds from the General Fund
 - \$1.0 million in capital funding from the General Fund towards infrastructure and Taylor Middle School project
 - \$2.0 in recurring health insurance funds from the General Fund

MORE TO COME
March 20 at 5:00PM

County Support to the School Division*

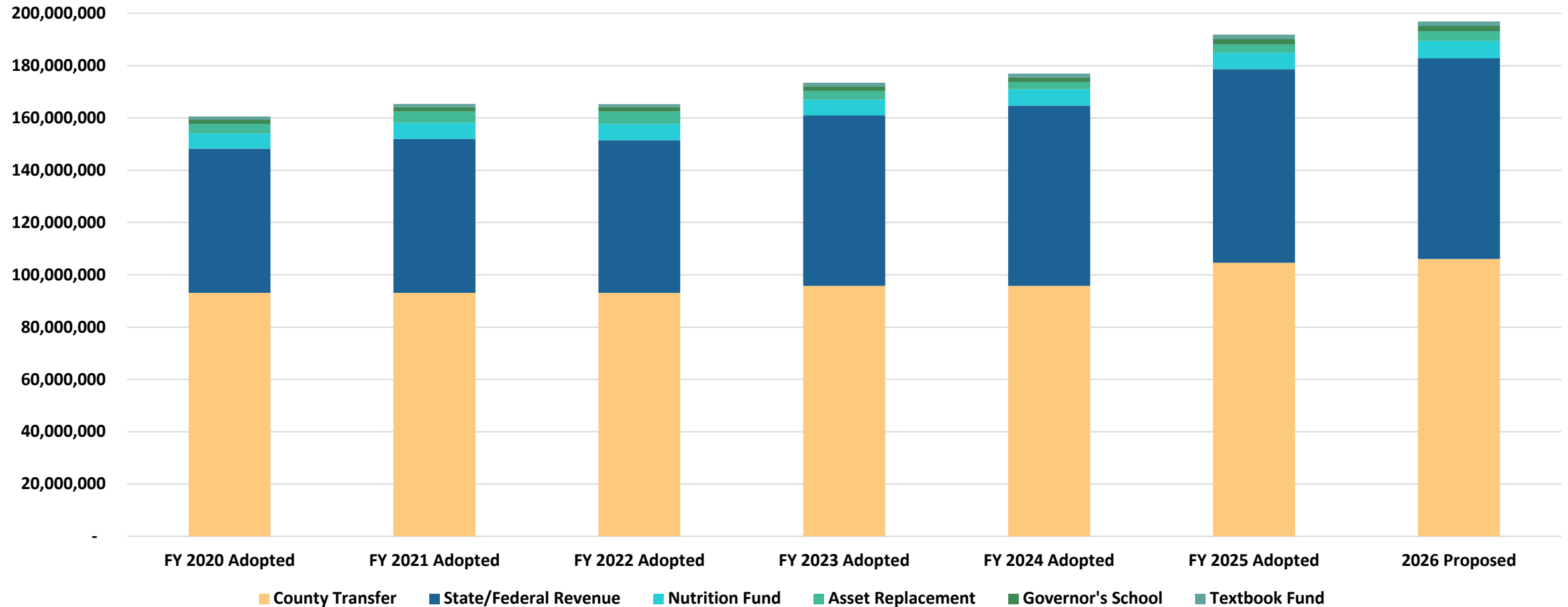
**Does not include one-time, mid-year transfers*



One-Time Funding Over Last 10 Months

- **\$525k** in one-time funding to purchase 4 school buses
- **\$500k** in one-time funding for ongoing capital maintenance
- **\$959k** of repurposed IA funding for ongoing capital maintenance
- **\$1.2M** towards the Kettle Run High School and Fauquier High School turf fields

Total School Division Funding



State Budget Update

- Second Year of Biennial Budget – this session includes amendments to the FY 2025 and FY 2026 Budgets.
- On February 22, the amended budget bill was agreed upon by the House and Senate and is currently with the Governor’s Office. The GA is currently scheduled to re-convene on April 2.
- A 3% increase July 1 for all SOQ positions and all State comp-board supported positions was included in the originally adopted FY 2026 Budget and remains in the amended version.
 - At least a 1.5% increase must be given to receive the State’s share of support for these raises.

State Budget Update

- Authorizes a tax rebate of \$200 for individuals and \$400 for joint filers, adjusts the standard deduction to \$8,750 for individuals and \$17,500 for joint filers, removed the Governor's proposal to remove the car tax
- Establishes a process for dealing with significant mid-year changes to Federal funding including 1) reducing allocations for impacted grants and 2) calling a special session if the impact hits a 1% of GF threshold.

FY 2026-2030 Capital Improvement Program

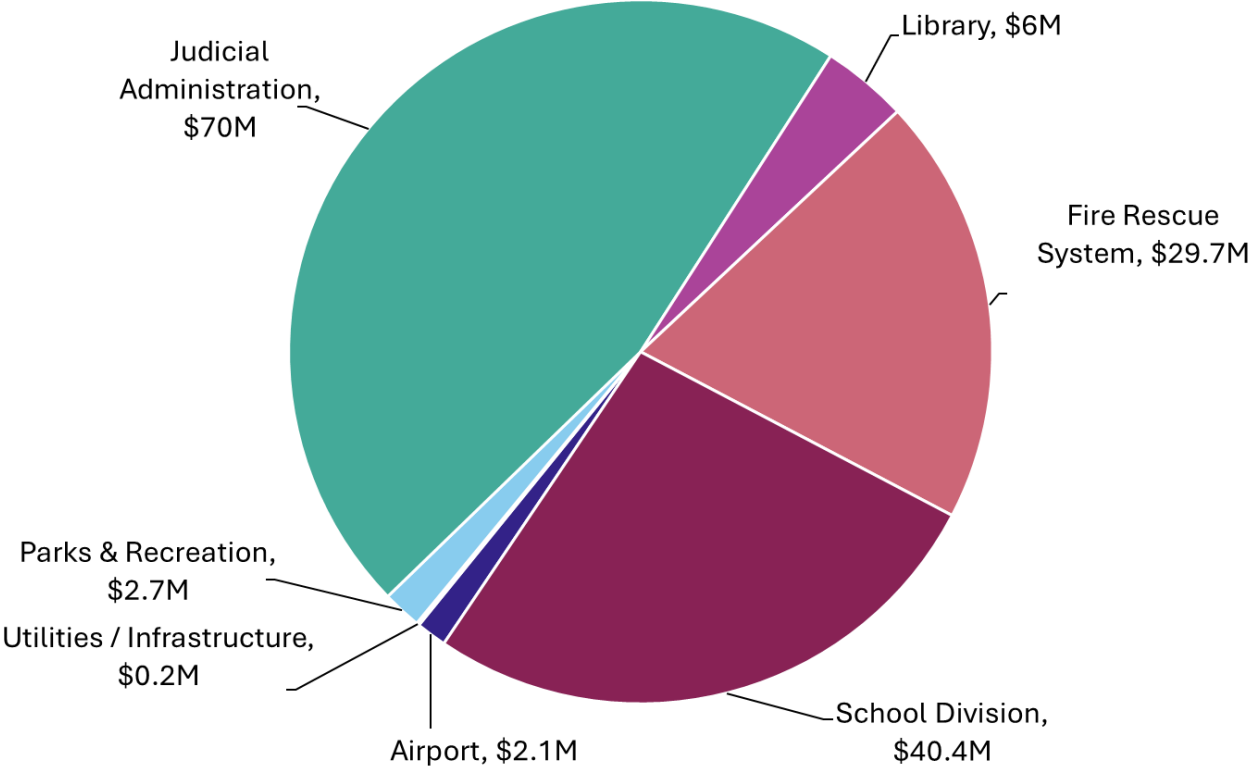
March 4, 2025



JANELLE DOWNES, COUNTY ADMINISTRATOR
MALLORY STRIBLING, DEPUTY COUNTY ADMINISTRATOR

Capital Improvement Program

FY 2026-2030 CIP Projects



Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

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

	Priority	Flexible	Not a Priority
Strategic Planning Exercise	0	5	0

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Fire Rescue System

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 constructions 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.

	Priority	Flexible	Not a Priority
Strategic Planning Exercise	2	3	0

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Fire Rescue System

Marshall Fire and Rescue Station Project

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

Proposed CIP Year: FY 2029 (\$778,050) and 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.

	Priority	Flexible	Not a Priority
Strategic Planning Exercise	0	5	0

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Fire Rescue System

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 constructions 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. A site has not yet 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.

	Priority	Flexible	Not a Priority
Strategic Planning Exercise	0	5	0

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Fire Rescue System

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 includes renovation of the station.

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.

	Priority	Flexible	Not a Priority
Strategic Planning Exercise	2	3	0

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Fire Rescue System

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 constructions 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.

	Priority	Flexible	Not a Priority
Strategic Planning Exercise	1	4	0

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Judicial Administration

Judicial Center

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).

FY 2026 Budget Impact: \$1.8 million

- Project supports the consolidation and construction of the Circuit Court, General District Court, and Juvenile & Domestic Relations Court, along with other entities as identified through the Master Facility Plan.

	Priority	Flexible	Not a Priority
Strategic Planning Exercise	3	2	0

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

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

- Provides for the construction of a new library facility in Warrenton.
- Current facility does not meet the recommended seating capacity of the Library of Virginia based upon population and 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.

	Priority	Flexible	Not a Priority
Strategic Planning Exercise	2	3	0

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Library

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 \$426k annually upon completion of the project. The Library is currently anticipated to open in FY 2027.

	Priority	Flexible	Not a Priority
Strategic Planning Exercise	1	3	0

Proposed VH Branch Cost-Savings

- Reduce Marshall Branch operations to 44 hours/week, down from 58 hours/week
- Reduce planned Vint Hill Branch operations to 44 hours/week, down from 58 hours/week
- Both Libraries will share a Branch Manager
- Combined estimated annual cost-savings, compared to original VH branch operating plan: \$112K

Changes to Marshall Branch operations would not take effect until the opening of the Vint Hill Branch, currently scheduled for FY 2027

Vint Hill Branch Operating Costs

- New staffing cost estimate: \$305k annual cost
- Building maintenance, utilities, custodial services estimate: \$72K annual cost
- Annual operating costs estimate: \$49K annual cost
- Upfront setup operating costs: \$21k one-time cost

Total Annual Operating Costs:

First year: \$447k

Ongoing: \$426k

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Parks & Recreation

Crockett Park 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.

	Priority	Flexible	Not a Priority
Strategic Planning Exercise	2	2	0

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Parks & Recreation

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 Road 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.

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Parks & Recreation

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.

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Parks & Recreation

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.
- Site has been donated by a developer and is currently 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, which will be partially offset with revenues generated by facility user fees by approximately \$65,000 per year.

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Parks & Recreation

Remington Pool

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

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.
- Annual operating costs are estimated to total approximately \$130,000 for staffing, contractual services, annual maintenance, and utility costs.

	Priority	Flexible	Not a Priority
Strategic Planning Exercise	4	1	0

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Parks & Recreation

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: \$0

- This project provides for the complete design and construction of infrastructure for a sports complex, community center, and pool in the southern area of the County.
- Amenities to be provided would include roads, parking, utilities, restrooms, concession facilities, fields, gymnasium, classroom, meeting space, outdoor recreational facilities, and a pool complex.
- 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.

	Priority	Flexible	Not a Priority
Strategic Planning Exercise	3	2	0

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Parks & Recreation

Vint Hill 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.
- Will address existing deficiencies in HVAC and compliance with the ADA 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 utilities.

	Priority	Flexible	Not a Priority
Strategic Planning Exercise	0	4	0

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Environmental Services

Marshall Convenience Site

CIP Budget: \$848,274. Combination of cash and financing.
Proposed CIP Year: Prior Years (\$348,274), Future 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.

	Priority	Flexible	Not a Priority
Strategic Planning Exercise	3	2	0

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

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.
- Operating costs would depend on the ultimate configuration of the final project.

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

School Division

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.
- Operating costs would depend on the ultimate configuration of the final project.

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

School Division

Future High School Expansion

CIP Budget: \$3.8 million

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

FY 2026 Budget Impact: \$0

- 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.
- Operating costs would depend on the ultimate configuration of the final project.

School Enrollment

School Division Five-Year Student Enrollment Projections							
	Program	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Description	Capacity	Enrollment	Projection	Projection	Projection	Projection	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

Source: Data presented to School Board on February 10, 2025
<https://go.boarddocs.com/va/fcps/Board.nsf/goto?open&id=DDEJKD4D8AFF>

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

School Division

School Capital Maintenance

CIP Budget: \$9.5 million.

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

	Priority	Flexible	Not a Priority
Strategic Planning Exercise	4	1	0

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

School Division

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: \$16.1 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.

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Sheriff's Office

Future Range Development

CIP Budget: \$4.5 million. Combination of cash and financing.
Proposed CIP Year: Prior Years (\$0), and Future Years (\$4.5 million).
FY 2026 Budget Impact: \$0

- This project provides for the construction and development of the property.
- 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.

	Priority	Flexible	Not a Priority
Strategic Planning Exercise	1	4	0

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Sheriff's Office

School Repeaters

CIP Budget: \$6.0 million. Combination of cash and financing.
Proposed CIP Year: Prior Years (\$0), and 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.

	Priority	Flexible	Not a Priority
Strategic Planning Exercise	3	2	0

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Utilities/Infrastructure

Midland Service District Improvements

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

Proposed CIP Year: FY 2026 (\$200,000), and 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.

	Priority	Flexible	Not a Priority
Strategic Planning Exercise	2	3	0

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Warrenton-Fauquier Airport

Airport Capital Improvement Projects

CIP Budget: \$2.8 million. Combination of Federal and State grant funding, and local cash funding.
Proposed CIP Year: FY 2026 (\$125,300), FY 2027-FY 2030 (\$2.0 million), and Future Years (\$651,110).

FY 2026 Budget Impact: \$125,300

- Design/Construct/Rehabilitate Runway 15 33
- Gas and Jet Fuel Tank Replacement
- Airport Lighting Rehabilitation Phase I & II
- Traffic Pattern Turn Indicators Design and Construction
- Airport Corporate Apron Phase I & II Design/Construction
- Airport Corporate Access Road Design/Construction

Prior Years	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future Years
-------------	---------	---------	---------	---------	---------	--------------

Warrenton-Fauquier Airport

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).

FY 2026 Budget Impact: \$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.

MORE TO COME
March 13 at 11:30AM

	Priority	Flexible	Not a Priority
Strategic Planning Exercise	4	1	0

FY 2026 Budget Process Calendar

Date	Time	Discussion Topic	Location	Event
Tuesday, March 4	2:00pm	Budget Work Session	BOS Meeting Room 10 Hotel Street	Work Session
Thursday, March 13	1:30pm	Budget Work Session	21 Main Street	Work Session
Thursday, March 20	5:00pm	Joint Board of Supervisors/ School Board Work Session	Fauquier High School Library	Work Session
Thursday, March 20	7:00pm	Proposed Budget and CIP Public Hearing	Fauquier High School Auditorium	Public Hearing
Tuesday, March 25	2:00pm	Mark-up/Mark-down	BOS Meeting Room 10 Hotel Street	Work Session
Friday, March 28	10:00am	Budget Adoption	BOS Meeting Room 10 Hotel Street	Budget Adoption



Questions?

up next: Davenport