

County of Louisa, Virginia
Summary of Capital Improvement Projects
Fiscal Years 2026 - 2045

Department	Project Title	Unencumbered FY2026 as of 12/6/24	Requested	Requested	Requested	Requested	Requested	Fiscal Year 2031-2035	Fiscal Year 2036-2040	Fiscal Year 2041-2045	Fiscal Year 2046 and Beyond	Project Totals	PC	Admin	FY 25
			Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029	Fiscal Year 2030						Recommended	Recommended	BOS Adopted
Information Systems (12400)															
	Computer Hardware Purchases	\$21,103		\$400,000	\$42,212	\$44,323	\$46,539					\$554,177			
	Total	\$21,103	\$0	\$400,000	\$42,212	\$44,323	\$46,539	\$0	\$0	\$0	\$0	\$554,177	\$0	\$0	\$0
Elections (13000)															
	Replacement of Voting Equipment	\$150,420	\$30,080	\$18,050	\$18,050	\$18,050	\$18,050	\$90,500	\$90,500	\$90,500	\$90,500	\$614,700	\$30,080	\$30,080	\$30,080
	Electronic PollBooks	\$38,747	\$20,000	\$20,000	\$20,000	\$23,000	\$23,000	\$125,000	\$125,000	\$130,000	\$130,000	\$654,747	\$20,000	\$20,000	\$20,000
	Total	\$189,167	\$50,080	\$38,050	\$38,050	\$41,050	\$41,050	\$215,500	\$215,500	\$220,500	\$220,500	\$1,269,447	\$50,080	\$50,080	\$50,080
Sheriff (31000)															
	Vehicle Replacements	\$262,495	\$580,000	\$650,000	\$650,000	\$725,000	\$725,000					\$3,592,495	\$580,000	\$580,000	\$580,000
	Car Computers & Docks	\$0	\$45,000									\$45,000	\$45,000	\$45,000	\$45,000
	Mobile Radar Units	\$0	\$20,700									\$20,700	\$20,700	\$20,700	\$20,700
	Marine Unit Personal Water Craft Replacement	\$0	\$25,000									\$25,000	\$25,000	\$25,000	\$25,000
	Total	\$262,495	\$670,700	\$650,000	\$650,000	\$725,000	\$725,000	\$0	\$0	\$0	\$0	\$3,683,195	\$670,700	\$670,700	\$670,700
Fire & EMS (32000)															
	Replacement of SCBA	\$224,800	\$1,725,200									\$1,950,000	\$1,725,200	\$1,725,200	\$1,725,200
	Fire Apparatus Units	\$1,039,764	\$1,500,000									\$2,539,764	\$1,500,000	\$1,500,000	\$1,500,000
	EMS/Rescue Apparatus Units	\$461,798	\$800,000									\$1,261,798	\$800,000	\$800,000	\$800,000
	Training Center Classrooms/Remodel	\$2,811		\$900,000	\$400,000							\$1,302,811			
	Apparatus Fleet Cameras-Volunteer Stations	\$0	\$23,500	\$17,500	\$17,500	\$17,500	\$17,500					\$93,500	\$23,500	\$23,500	\$23,500
	Command Vehicle Replacement	\$0	\$120,000									\$120,000	\$120,000	\$120,000	\$120,000
	Mobile Computer Replacement	\$0	\$220,000									\$220,000	\$220,000	\$220,000	\$220,000
	Policy Management & Compliance	\$0	\$45,000									\$45,000	\$45,000	\$45,000	\$45,000
	New Station - Zion Crossroads Fire and Rescue Station	\$0		\$50,000	\$8,500,000							\$8,550,000			
	New Station - Ferncliff Fire and Rescue Station	\$0		\$50,000	\$8,000,000							\$8,050,000			
	FS1/LVFD Station Remodel	\$0	\$400,000									\$400,000	\$400,000	\$400,000	\$400,000
	FS2/MVFD HVAC Replacement	\$0	\$30,000									\$30,000	\$30,000	\$30,000	\$30,000
	FS3/BVFD HVAC Replacement	\$0	\$18,619									\$18,619	\$18,619	\$18,619	\$18,619
	FS4/HGVFD Lights & Heater Tubes for Bays	\$0	\$18,000									\$18,000	\$18,000	\$18,000	\$18,000
	FS5/LCVFD Phase 1 Building Expansion	\$0		\$300,000								\$300,000			
	RS4/HGRS Asphalt Driveway Expansion/Repair	\$0	\$50,000						\$10,000			\$60,000	\$50,000	\$50,000	\$50,000
	Volunteer Station Building Maint./Upgrades	\$279,665										\$279,665			
	Total	\$2,008,838	\$4,950,319	\$1,317,500	\$16,917,500	\$17,500	\$17,500	\$0	\$10,000	\$0	\$0	\$25,239,157	\$4,950,319	\$4,950,319	\$4,950,319

<u>Department</u>	<u>Project Title</u>	<u>Unencumbered FY2026 as of 12/6/24</u>	<u>Requested Fiscal Year 2026</u>	<u>Requested Fiscal Year 2027</u>	<u>Requested Fiscal Year 2028</u>	<u>Requested Fiscal Year 2029</u>	<u>Requested Fiscal Year 2030</u>	<u>Fiscal Year 2031-2035</u>	<u>Fiscal Year 2036-2040</u>	<u>Fiscal Year 2041-2045</u>	<u>Fiscal Year 2046 and Beyond</u>	<u>Project Totals</u>	<u>PC Recommended</u>	<u>Admin Recommended</u>	<u>FY 25 BOS Adopted</u>
General Services (41000/42000)															
	Landfill Closure Fund	\$1,744,200	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000	\$875,000	\$875,000	\$175,000	\$5,419,200	\$175,000	\$175,000	\$175,000
	Landfill New Cell Development	\$1,669,698	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$250,000	\$6,919,698	\$250,000	\$250,000	\$250,000
	Replacement of County Vehicles	\$121,312	\$125,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000	\$425,000	\$425,000	\$125,000	\$1,986,312	\$125,000	\$125,000	\$125,000
	MSW Waste Compactors for Refuse Centers	\$231,287						\$270,000	\$450,000			\$951,287			
	Solid Waste Equipment Replacement	\$258,240	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000	\$600,000	\$600,000	\$120,000	\$2,778,240	\$120,000	\$120,000	\$120,000
	Administration Parking Lot Repairs	\$50,000	\$400,000									\$450,000	\$400,000	\$0	\$0
	IGC Flooring & Wall Board Replacement	\$0				\$375,000						\$375,000			
	Medical Center LED Lights	\$0	\$30,000	\$45,000								\$75,000	\$30,000	\$30,000	\$30,000
	Circuit Court Roof Replacement	\$0					\$275,000					\$275,000			
	Access Management Key System Update	\$0			\$200,000							\$200,000			
	Medical Center Bldg Roof Replacement	\$0				\$211,000						\$211,000			
	IGC Roof Replacement	\$0				\$450,000						\$450,000			
	FIRE & EMS HQ Roof Replacement	\$0	\$75,000									\$75,000	\$75,000	\$75,000	\$75,000
	Louisa Family Practice Renovation	\$0		\$265,000								\$265,000			
	Asphalt Existing General Services Parking Lot	\$0		\$45,000								\$45,000			
	Registrar Overflow Parking Lot Paving	\$0		\$60,000								\$60,000			
	Animal Shelter, FTC, Stor Bldg-Paving Parking Lot & Ro	\$0				\$464,000						\$464,000			
	Woolfolk Bldg Parking Lot Paving	\$0		\$51,000								\$51,000			
	Admin. Bldg. - County Attorney Remodel	\$0			\$332,000							\$332,000			
	Admin. Bldg. - Landscaping & Sallyport Securement	\$0	\$155,000									\$155,000	\$155,000	\$155,000	\$155,000
	Admin. Bldg. - RTU-1, 2, & 3 Replacement	\$0					\$318,000					\$318,000			
	Admin Bldg. - Treasurer & Commiss Remodel	\$0	\$150,000									\$150,000	\$150,000	\$150,000	\$150,000
	Airport - Maintenance Building	\$0			\$842,000							\$842,000			
	Animal Shelter - Building Addition	\$318,301	\$1,950,000									\$2,268,301	\$1,950,000	\$0	\$0
	Aquatic Facility - HVAC for Bathrooms, Concession Star	\$0	\$29,000									\$29,000	\$29,000	\$29,000	\$29,000
	Aquatic Facility - New Chemical Controls	\$0	\$43,000									\$43,000	\$43,000	\$43,000	\$43,000
	Betty Queen IGC - New Fire Alarm Panel & Devices	\$0	\$54,000									\$54,000	\$54,000	\$54,000	\$54,000
	Circuit Court - Boiler Replacement	\$0	\$166,000									\$166,000	\$166,000	\$166,000	\$166,000
	Crank Building - HVAC Replacement	\$0				\$17,000						\$17,000			
	District Court -Boiler Replacement	\$0					\$71,000					\$71,000			
	General Services - Grounds Maintenance Shop	\$0		\$867,000								\$867,000			
	General Services - New Work Order Software	\$0	\$36,000									\$36,000	\$36,000	\$36,000	\$36,000
	Impound Lot - Storage Building	\$0		\$79,000								\$79,000			
	IT Camera Upgrades, Additions & Replacements (Count	\$0	\$69,000									\$69,000	\$69,000	\$69,000	\$69,000
	Landfill - Litter Vacuum for Landfill Madvac PL61	\$0	\$31,000									\$31,000	\$31,000	\$31,000	\$31,000
	Library - New Fire Alarm Panel & Devices	\$0		\$80,000								\$80,000			
	Ogg Building - Remodel Basement for Commonwealth A	\$0						\$359,000				\$359,000			
	Old Jail - Replace HVAC	\$0		\$20,000								\$20,000			
	Trevilians Bunkhouse - Backup Generator	\$0	\$48,000									\$48,000	\$48,000	\$48,000	\$48,000
	Trevilians Bunkhouse - LED Lighting	\$0		\$19,000								\$19,000			
	Woolfolk House (200 East Main) - Boiler Replacement	\$0		\$87,000								\$87,000			
	Zion Crossroads Bunkhouse - Backup Generator	\$0	\$50,000									\$50,000	\$50,000	\$50,000	\$50,000
	Admin. Bldg. - New Fire Alarm Panel & Devices	\$0						\$76,000				\$76,000			
	District Court - New Fire Alarm Panel&Devices	\$0				\$33,000						\$33,000			
	District Court - Replace Fluorescent Fixtures with LEDs	\$0			\$99,000							\$99,000			
	Human Services - Lower Level Access Improvements	\$0			\$1,600,000							\$1,600,000			
	Human Services - Parking Lot Addition	\$0		\$288,000								\$288,000			
	Medical Center - Lower Level Improvements	\$0	\$500,000									\$500,000	\$500,000	\$0	\$0
	Old Jail - Replace Slate Roof	\$0				\$130,000						\$130,000			
	Refuse Sites - Internet Access & Cameras (Bells, Buckn	\$0	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000					\$100,000	\$20,000	\$20,000	\$20,000
	Refuse Sites - Replace Existing Buildings (one a year Pt	\$0	\$97,000	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000				\$497,000	\$97,000	\$97,000	\$97,000
	Voter Registrar - New Fire Alarm Panel & Devices	\$0	\$13,000									\$13,000	\$13,000	\$13,000	\$13,000

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	Circuit Court - Lower Level File Storage Remodel	\$0		\$366,000								\$366,000			
	Circuit Court - Landscaping	\$0		\$96,000								\$96,000			
	Crank Building - Replace Roof	\$0	\$47,000									\$47,000	\$47,000	\$47,000	\$47,000
	District Court - Landscaping	\$0	\$79,000									\$79,000	\$79,000	\$79,000	\$79,000
	Circuit Court - Remodel for 2nd Floor Aux. Courtroom	\$0	\$876,000									\$876,000	\$876,000	\$876,000	\$876,000
												\$0			
	Total	\$4,393,038	\$5,588,000	\$3,068,000	\$3,773,000	\$2,380,000	\$1,364,000	\$4,055,000	\$3,600,000	\$3,150,000	\$670,000	\$32,041,038	\$5,588,000	\$2,738,000	\$2,738,000

LC Public Schools (61000)

	Garage Equipment/Tools			\$10,000	\$10,000	\$5,000	\$25,000	\$30,000	\$35,000	\$4,000	\$119,000				
	Cafeteria Equipment Replacement	\$28,810	\$100,000	\$140,000	\$35,000	\$35,000	\$28,000	\$140,000	\$220,000	\$300,000	\$82,000	\$1,108,810	\$100,000	\$100,000	\$0
	Digital Camera System/Security Cameras	\$7,252	\$20,000	\$20,000	\$25,000	\$25,000	\$20,000	\$100,000	\$125,000	\$150,000	\$23,000	\$515,252	\$20,000	\$20,000	\$20,000
	Maintenance Vehicle Replacement		\$46,000	\$46,000	\$46,000	\$46,000	\$50,000	\$250,000	\$275,000	\$300,000	\$46,000	\$1,105,000	\$46,000	\$46,000	\$46,000
	School Bus Purchases & Bus Equipment	\$250,166	\$612,000	\$875,000	\$900,000	\$900,000	\$900,000	\$4,500,000	\$4,775,000	\$5,000,000	\$873,000	\$19,585,166	\$612,000	\$612,000	\$612,000
	Technology	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$600,000	\$2,500,000	\$2,750,000	\$3,000,000	\$334,000	\$11,184,000	\$500,000	\$500,000	\$500,000
	Program/Fleet Vehicle Purchases	\$60,000	\$75,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	\$165,000	\$180,000	\$28,800	\$778,800	\$75,000	\$75,000	\$75,000
	HVAC		\$250,000	\$429,000	\$1,250,000	\$3,018,750	\$915,000	\$4,575,000	\$4,500,000	\$5,000,000	\$10,934,550	\$30,872,300	\$250,000	\$250,000	\$250,000
	Flooring/Carpet	\$4,360	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	\$137,500	\$150,000	\$22,400	\$564,260	\$25,000	\$25,000	\$0
	LED Lighting	\$25,000	\$41,000	\$75,000	\$55,000	\$55,000	\$55,000	\$275,000	\$287,500	\$300,000	\$50,200	\$1,218,700	\$41,000	\$41,000	\$41,000
	Restrooms			\$50,000	\$42,500	\$32,500	\$30,000	\$150,000	\$175,000	\$200,000	\$25,000	\$705,000			
	Roof System Replacement			\$75,000	\$75,000	\$75,000	\$30,000	\$150,000	\$750,000	\$125,000	\$45,000	\$1,325,000			
	Asphalt/Parking Additions/Repairs		\$570,000	\$75,000	\$20,000	\$20,000	\$16,000	\$80,000	\$90,000	\$100,000	\$189,400	\$1,160,400	\$570,000	\$570,000	\$0
	Plumbing/Boilers						\$16,000	\$80,000	\$80,000	\$80,000	\$16,000	\$272,000			
	Turf Maintenance Mower		\$65,000		\$16,250	\$16,250	\$13,000	\$65,000	\$65,000	\$65,000	\$19,500	\$325,000	\$65,000	\$65,000	\$65,000
	Cabinets						\$50,000	\$250,000	\$250,000			\$550,000			
	Refinish LCHS Stage										\$3,300	\$3,300			
	Resurface LCHS Track										\$15,000	\$15,000			
	Elementary School Refurbish										\$1,800	\$1,800			
	TES Locks										\$8,000	\$8,000			
	Safety & Security	\$47,369	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000					\$472,369	\$85,000	\$85,000	\$85,000
	Classroom Furniture		\$75,000									\$75,000	\$75,000	\$75,000	\$0
	TJES Atrium		\$18,000									\$18,000	\$18,000	\$18,000	\$0
	Elementary Schools						\$42,000,000					\$42,000,000			
	Total	\$422,957	\$2,482,000	\$2,425,000	\$3,114,750	\$4,873,500	\$44,868,000	\$13,415,000	\$14,675,000	\$14,985,000	\$12,720,950	\$113,982,157	\$2,482,000	\$2,482,000	\$1,694,000

Parks and Recreation (71000)

	Community Recreation Center	\$0	\$2,000,000	\$3,000,000	\$6,500,000							\$11,500,000	\$2,000,000	\$0	\$0
	Aquatic Facility	\$1,200,000	\$2,000,000	\$2,000,000	\$3,000,000							\$8,200,000	\$2,000,000	\$400,000	\$400,000
	Skate Park	\$0	\$175,000									\$175,000	\$175,000	\$0	\$0
	Total	\$1,200,000	\$4,175,000	\$5,000,000	\$9,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$19,875,000	\$4,175,000	\$400,000	\$400,000

Transportation Investments (82000)

	Regional Business Park-Transportation Enhancements	\$1,924,097	\$136,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000			\$7,060,097	\$136,000	\$136,000	\$136,000
	Total	\$1,924,097	\$136,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$7,060,097	\$136,000	\$136,000	\$136,000

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Community Development (81000)															
	Replacement of Comm Dev Fleet Vehicles	\$0	\$350,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$990,000 \$0	\$350,000	\$350,000	\$350,000
	Total	\$0	\$350,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$990,000	\$350,000	\$350,000	\$350,000
Louisa County Water Authority (83000)															
	Bowler's Mill Dam Improvements	\$1,250,000	\$250,000	\$250,000								\$1,750,000	\$250,000	\$250,000	\$250,000
	LRWWTP Ammonia-Nitrogen	\$1,501,000	\$249,500									\$1,750,500	\$249,500	\$249,500	\$249,500
	NEC WTP Sludge Vac System	\$0	\$250,000									\$250,000	\$250,000	\$250,000	\$250,000
	Zion Crossroads WWTP-SCADA	\$0	\$200,000									\$200,000	\$200,000	\$200,000	\$200,000
	New Bridge WWTP Repair	\$0	\$500,000									\$500,000	\$500,000	\$500,000	\$500,000
	Total	\$2,751,000	\$1,449,500	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,450,500	\$1,449,500	\$1,449,500	\$1,449,500
Louisa County Airport															
	Southside Apron, Taxiway, Hanger Site (Design)	\$30,000	\$30,000									\$60,000	\$30,000	\$30,000	\$30,000
	South Side Apron, Taxiways & Hanger Site (Constr.)	\$150,000		\$150,000								\$300,000			
	South Side Access Road & Auto Parking Design	\$38,000		\$38,000								\$76,000			
	Lighting Upgrades - Construction	\$115,000										\$115,000			
	Paving-Road, Parking Lot, Gravel Parking-Terminal Bldg		\$250,000									\$250,000	\$250,000	\$250,000	\$250,000
	Master Plan Update						\$8,000					\$8,000			
	South Side Access Road & Auto Parking (Constr.)				\$150,000							\$150,000			
	South Side Development(Ph2) Environmental Assessment				\$6,000							\$6,000			
	South Side Develop - T-Hanger Buildings (Contr.)				\$1,500,000							\$1,500,000			
	Northwest T-Hanger Site & Access Road (Plan Mod/Bidding)				\$36,000							\$36,000			
	Northwest T-Hanger Site & Access Road (Constr.)					\$165,000						\$165,000			
	Northwest T-Hanger Building (Constr.)					\$600,000						\$600,000			
	South Side Taxiway Extension & Apron (Design)						\$6,000					\$6,000			
	South Side Taxiway Extension & Apron (Constr.)						\$40,000					\$40,000			
	Total	\$333,000	\$280,000	\$188,000	\$1,692,000	\$765,000	\$54,000	\$0	\$0	\$0	\$0	\$3,312,000	\$280,000	\$280,000	\$280,000
Long Term Projects (91000)															
	Long Term Capital Project Reserves	\$0										\$0			
	Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Grand Total of Projects		\$13,505,696	\$20,131,599	\$13,916,550	\$36,307,512	\$9,926,373	\$48,196,089	\$18,765,500	\$19,580,500	\$18,435,500	\$13,691,450	\$212,456,769	\$20,131,599	\$13,506,599	\$12,718,599