

County of Louisa
Analysis of Capital Improvement Projects
July 2008 to June 2013

Department	Project Description	FY 08 Unencumbered	Department Requests 2008-2009 Budget	Planning Commission Recommended	County Admin. Recommended	BOS Approved	2009- 2010 Budget	2010- 2011 Budget	2011- 2012 Budget	2012- 2013 Budget	Total
Information systems	Wireless Networking		175,000	175,000	175,000	175,000	75,000				250,000
Sheriff	Vehicle replacements	40,320	356,000	356,000	275,000	275,000	275,000	275,000	275,000	275,000	1,415,320
	Reserve Funds for Grant Matching		100,000	100,000	0		100,000	100,000	100,000	100,000	400,000
Emergency Services	New Repeater for East end Tower		200,000	200,000	100,000	100,000	200,000	100,000			400,000
	Replace Radio System									3,000,000	3,000,000
	Replace Ambulances for ES	49,355					120,000	120,000		130,000	419,355
	Radio Channel for Sheriff's Office		170,000	170,000	85,000	0	0				0
	Fire training center	0	50,000	50,000	50,000	0	0	0	0	0	0
	Zion Crossroads Microwave		50,000	50,000	25,000	25,000					25,000
	Fire Association - Building/Equipment Needs	0	175,000	175,000	175,000	175,000	175,000	175,000	175,000	175,000	875,000
	EMSAL Building/Equipment Needs	0	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	750,000
	Centralized Ambulance Procurement	0	100,000	0	0	0					0
Facilities:	Emergency Back-up Power	50,000	50,000	50,000	50,000	50,000	50,000	50,000			200,000
	New Animal Shelter	30,000	122,000	0	0	0	0				30,000
	Louisa Animal Pound Matching Grant	20,000	20,000	20,000	0	0	0	0	0		20,000
	Additional Refuse site	250,416	300,000	300,000	300,000	300,000	275,000	275,000	275,000	275,000	1,650,416
	Replacement of county vehicles	38,410	60,000	60,000	60,000	30,000	40,000	60,000	40,000	40,000	248,410
	Parallel Road to Rt 700	99,966	136,900	136,900	136,900	136,900					236,866
	Upgrade Admin Bldg front entrance		11,850								11,850
	Additional Parking at Admin Bldg	181,125									181,125
	Additional Parking at IGC/Pool	6,018									6,018
	Foster Care Facility	60,000									60,000
	New Public Safety Bldg							350,000	2,319,000	2,319,000	4,988,000
School Capital Projects:											
Facilities	Moss-Nuckols Elementary school *	8,086,117	9,000,000	9,000,000	9,000,000	9,000,000					17,086,117
	Replace Elementary School						2,000,000	9,500,000	9,500,000		21,000,000
	New High School							2,000,000	40,000,000	40,000,000	82,000,000
	Security System - All Schools	125,223	135,000	135,000	100,000	25,000	75,000	75,000	50,000	25,000	375,223
Thomas Jefferson	Modular Classroom (3)	50,579	165,000	165,000	114,420	55,000					105,579
	Parking Lot Expansion/Resurfacing		70,000	70,000	0						0
	Replace Exterior & Interior Fire & Security Doors		70,000	70,000	0		70,000	70,000	70,000		210,000
	Replace Gym Floor w/ Rubberized Floor						40,000				40,000
Trevilians	Modular Classroom (3)	50,580	165,000	165,000	114,420	55,000					105,580
	Electrical Systems Upgrade for Tech	400,000	600,000	200,000	200,000	200,000					600,000
	Replace Gym Floor w/ Rubberized Floor		40,000	40,000	0	0					0
	Replace Network Infrastructure						120,000				120,000
	Cooling Tower							90,000			90,000
Jouett	Electrical Systems Upgrade for Tech	400,000	600,000	200,000	200,000	200,000					600,000
	Replace Network Infrastructure						120,000				120,000
High School	Bell/clock/PA System		40,000	40,000	0	0					0
	Paving Vocational Parking Lot		50,000	50,000	50,000	50,000					50,000
	Reseal & Repaint all Parking Lots		75,000	75,000	75,000	75,000					75,000
	Athletic Field House						250,000				250,000
	Replace HVAC Air Handlers		70,000	70,000	35,000	35,000	70,000				105,000
	Renovate Restroom & Locker Room		50,000	50,000	0	0	50,000	50,000	50,000		150,000

County of Louisa
Analysis of Capital Improvement Projects
July 2008 to June 2013

Department	Project Description	FY 08	Department	Planning	County	BOS Approved	2009-	2010-	2011-	2012-	Total
		Unencumbered	Requests 2008-2009 Budget	Commission Recommended	Admin. Recommended		2010 Budget	2011 Budget	2012 Budget	2013 Budget	
	Replace & Add Student Hall Lockers		50,000	50,000	0		50,000	50,000	50,000	50,000	200,000
	Replace Interior Lock Systems						100,000	100,000	100,000		300,000
	Roof Replacement - Annex						90,000	200,000			290,000
	Cafeteria Seating Capacity Expansion						60,000				60,000
	Repair & Resurface Tennis Courts						25,000				25,000
	Additional Bleachers for Athletic Field							100,000			100,000
	Replace Network Infrastructure							450,000			450,000
Alternative Educatio	Replace HVAC		20,000	20,000	0	0	20,000				20,000
All Schools	HVAC Units	109,009	75,000	75,000	0	0	75,000	75,000	75,000	75,000	409,009
Maintenance Facility	Fire & Security System		40,000	40,000	0	0	40,000				40,000
	Service Van Replacement		40,000	40,000	30,000	30,000	30,000	30,000	30,000	30,000	150,000
Technology	System Wide Improvements	12,621	450,000	450,000	200,000	200,000	200,000	200,000	200,000	200,000	1,012,621
	Garage Expansion Feasibility Study		20,000	0	0	0					0
Transportation	Replacement of buses (8)	56,115	570,000	570,000	513,885	513,885	593,000	617,000	641,000	667,000	3,088,000
	Modular Office	60,000									60,000
	Vehicles (3 cars)		45,000	45,000	30,000	30,000	47,000	49,000	51,000	53,000	230,000
Food Service	Food Handling Equipment	72,602	25,000	25,000	20,000	20,000	20,000	20,000	20,000	20,000	172,602
	Chill Blasters		60,000	60,000	0	0	60,000				60,000
Parks and Recreatio	Park Development & Facility Enhancement	137,091	197,500	197,500	197,500	197,500	197,500	197,500	197,500	197,500	1,124,591
	Rising Sun - Recreation Project	7,045									7,045
	Holly Grove - Recreation Project	1,611									1,611
	Skate Park	60,000	100,000	100,000	0	0					60,000
	Aquatic Facility	139,334	1,270,000	1,270,000	0	0					139,334
	Tennis Court Renovation (Trev & Jouett)		18,500	18,500	18,500	18,500					18,500
	Tennis Court Renovation (TJ)		58,000	58,000	0	0	0				0
	Elementary School playground			0	0	210,000	210,000				420,000
	Fence @ Louisa Town Park		60,000	0	0	0					0
	Field Lighting @ Middle School						110,000				110,000
	Dog Park @ Buckner-Bumpass							20,000			20,000
	Northeast Creek Park Development							95,000			95,000
Community Development	Revenue Sharing Matching Funds	410,813	500,000	500,000	500,000	500,000					910,813
Economic Development	James River Water Project	2,106,615	3,750,000	3,750,000	3,750,000	3,750,000	3,000,000	2,500,000	2,500,000		13,856,615
	Trevilians Battlefield Station	26,997									26,997
	Zion Crossroads Development	250,000									250,000
	Well Upgrades & standby generator	287,296									287,296
	Zion Crossroads WWTP Expansion *	884,858	7,407,500	7,407,500	7,042,700	7,042,700					7,927,558
	Economic Development Project	200,000									200,000
	Industrial Park West	222,503									222,503
	Zion's Business Park	650,000	2,000,000	0	0	0	2,000,000				2,650,000
	Louisa Regional WWTP	3,297,579	1,100,000	1,100,000	929,800	929,800					4,227,379
	Industrial Park	250,000									250,000
	Virtual Shell Building		150,000	0	0						0
Total		19,192,047	31,351,400	28,099,400	24,703,125	24,554,285	11,182,500	18,143,500	56,868,500	47,781,500	177,722,332

Note: County will borrow for the funds to accomplish projects marked with *