

County of Louisa  
Analysis of Capital Improvement Projects  
July 2009 to June 2014

Department	Project Description	FY 09 Unencumbered Sep-08	Department Requests 2009-2010 Budget	Planning Commission Recommended	County Admin. Recommended	BOS Approved	2010- 2011 Budget	2011- 2012 Budget	2012- 2013 Budget	2013- 2014 Budget	Total
<b>Information systems</b>	Wireless Networking	231,568									231,568
<b>Sheriff</b>	Vehicle replacements	239	278,000	278,000	278,000	247,000	282,000	282,000	282,000	282,000	1,375,239
	Dispatch 911/CAD/RMS	40,608									40,608
<b>Emergency Services</b>	New Repeater for East end Tower	100,000	200,000	300,000	300,000	150,000	150,000				400,000
	Replace Radio System							3,000,000	3,000,000		6,000,000
	Replace Ambulances for ES	49,355									49,355
	GPS Replacement		60,000	60,000	60,000	60,000					60,000
	Cardiac monitor			17,000	17,000	17,000					17,000
	Fire Training Building			240,000	240,000	0					0
	Mobile Air Breathing System					50,000					50,000
	Zion Crossroads Microwave	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
<b>Facilities:</b>	Emergency Back-up Power	100,000									100,000
	Louisa Animal Pound Matching Grant	20,000					10,000	10,000	10,000	10,000	60,000
	Additional Refuse & Recycling site	550,416	92,000	214,560	214,560	0	145,640	145,640	145,640	145,640	1,132,976
	Replacement of county vehicles	39,976					20,000	40,000	40,000	40,000	179,976
	Parallel Road to Rt 700	236,866									236,866
	Additional Parking at Admin Bldg	47,025		50,000	50,000	50,000					97,025
	Additional Parking at IGC/Pool	19,690		15,000	15,000	15,000					34,690
	New Public Safety Bldg							350,000	2,319,000	2,319,000	4,988,000
<b>School Capital Projects:</b>											
<b>Facilities</b>	Moss-Nuckols Elementary school	2,974,107									2,974,107
	Repairs to TJ Elementary School			250,000	250,000	0	250,000		0	0	250,000
	Convert TJ to Alternative School										0
	Renovate LCHS for CTE Center									0	0
	Security System - All Schools	(40,387)	100,000	100,000	100,000	100,000					59,613
<b>Trevilians</b>	Replace Gym Floor w/ Rubberized Floor		40,000	40,000			40,000				40,000
	Replace Network Infrastructure		120,000	60,000	60,000	60,000					60,000
	Replace Cooling Towers							90,000			90,000
	Modular Classroom (3)	58,523									58,523
	Electrical Systems Upgrade for Tech	600,000									600,000
<b>Jouett</b>	Replace Network Infrastructure		120,000	60,000	60,000	0	60,000				60,000
	Electrical Systems Upgrade for Tech	600,000									600,000
<b>Thomas Jefferson High School</b>	Modular Classroom (3)	66,053									66,053
	Athletic Field House		250,000	0			250,000				250,000
	Replace HVAC Air Handlers		70,000	70,000	70,000	0	70,000				70,000
	Renovate Restroom & Locker Room						50,000				50,000
	Replace Interior Lock Systems						90,000				90,000
	Roof Replacement - Annex						205,000			949,950	1,154,950
	Repair & Resurface Tennis Courts		25,000	25,000			25,000				25,000
	Additional Bleachers for Athletic Field						100,000				100,000
	Replace Network Infrastructure						450,000				450,000
	Paving Vocational Parking Lot	125,000									125,000
<b>Alternative Education</b>	Replace HVAC		20,000	20,000	20,000	20,000					20,000
<b>All Schools</b>	HVAC Units	5,758	75,000	75,000	0	75,000	150,000	75,000	75,000		380,758

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<b>Maintenance Facility</b>	Vehicle Replacement		15,000	15,000	0	0	30,000	15,000	15,000	15,000	75,000
	Service Van Replacement	30,000									30,000
<b>Technology</b>	System Wide Improvements	35,700	450,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,035,700
<b>Transportation</b>	Replacement of buses (8)	2,256	613,000	613,000	613,000	613,000	637,000	662,000	688,000	715,000	3,317,256
	Vehicles (3 cars)	149	31,000	31,000	31,000	0	32,000	33,000	34,000	35,000	134,149
<b>Food Service</b>	Food Handling Equipment	12,618	25,000	25,000	20,000	0	25,000	25,000	25,000	25,000	112,618
<b>Parks and Recreatio</b>	Park Development & Facility Enhancement	187,590	197,500	197,500	197,500	197,500	197,500	197,500	197,500	197,500	1,175,090
	Lighting of Soccer Fields @ Moss Nuckols		105,000	105,000	105,000	0	105,000				105,000
	Lighting of Softball Fields @ Moss Nuckols		105,000	105,000	105,000	0	105,000				105,000
	Fencing @ Moss Nuckols		20,000	20,000	20,000	20,000					20,000
	Recreation Facilities - IGC	26,796									26,796
	Tennis Court Renovation (Trev & Jouett)	190									190
	Recreation Projects - MNES	70,000									70,000
	Public Access to Lake Anna			417,770	417,770	0					0
<b>Road Projects</b>	Revenue Sharing Matching Funds	910,813	340,700	340,700	340,700	340,700	350,000	350,000	350,000	350,000	2,651,513
<b>Community Development</b>	Digital Plotter/Scanner			22,100	22,100	0	22,100				22,100
<b>Economic Development</b>	James River Water Project	5,915,829	3,000,000	1,000,000			3,500,000	3,500,000	4,300,000	4,284,171	21,500,000
	Zion Crossroads WWTP Expansion	7,629,269	366,700	366,700	366,700	366,700					7,995,969
	Bowlers Mill Dam					125,000					
	Louisa Regional WWTP	4,159,525									4,159,525
	Zion Crossroads Development	129,518	100,000	100,000	100,000	0	100,000				229,518
	Well Upgrades & standby generator	147,844									147,844
	Economic Development Project	615,815									615,815
	Industrial Park West	142,924									142,924
	Zion's Business Park	650,000	2,000,000								650,000
	Industrial Park	250,000	250,000	250,000	250,000	0	250,000	250,000			750,000
	Development of Gum Springs								2,500,000	2,500,000	5,000,000
	Development of Ferncliff										0
	Development of Lake Anna										0
<b>Total</b>		<b>26,766,633</b>	<b>9,393,900</b>	<b>6,008,330</b>	<b>4,848,330</b>	<b>3,031,900</b>	<b>8,226,240</b>	<b>6,460,140</b>	<b>14,596,140</b>	<b>15,393,261</b>	<b>74,474,314</b>

1,816,430