

County of Louisa
Analysis of Capital Improvement Projects
July 2007 to June 2012

Department	Project Description	Department								Total
		FY 07 Unencumbered	Requests 2007-2008 Budget	County Admin. Recommended	BOS Recommended	2008- 2009 Budget	2009- 2010 Budget	2010- 2011 Budget	2011- 2012 Budget	
Information systems	Replace AS/400		150,000	80,000	80,000					80,000
	New Phone System	407								407
Sheriff	Vehicle replacements	20,464	275,000	275,000	275,000	275,000	275,000	275,000	275,000	1,395,464
	Replace PSAP - 911 Switch		88,000	88,000	88,000					88,000
Emergency Services	Centralized Ambulance (Vol)	-3,992	100,000	0	0	100,000	110,000	110,000	110,000	426,008
	Fire Association - Building/Equipment Needs	0	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	750,000
	Fire training center	0	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
	New Vehicle - Training Coordinator		20,000	0	0					0
	New Repeater for East end Tower		200,000	0	0	200,000				200,000
	2nd Radio Channel for Sheriff		170,000	0	0					0
Facilities:	OGG Building	25,000								25,000
	Louisa Animal Pound Matching Grant	20,000	20,000	0	0	20,000	20,000	20,000	20,000	100,000
	Additional Refuse site	200,416	200,000	50,000	50,000	250,000				500,416
	Replacement of county vehicles	3,442	100,000	100,000	100,000	20,000	20,000	20,000	40,000	203,442
	Parallel Road to Rt 700	99,966								99,966
	Admin Bldg Entrance	49,125								49,125
	Upgrade Admin Bldg front entrance	8,150								8,150
	Emergency Back-up Power		50,000	50,000	50,000	50,000	50,000	50,000		200,000
	Build Warehouse Facility									0
	Electronic Archive System									0
	Foster Care Facility		75,000	60,000	60,000					60,000
	Landfill Road Develop - From 522 to 688									0
	Additional Parking at Admin Bldg		150,000	150,000	150,000					150,000
	Additional Parking at IGC/Pool		250,000	125,000	125,000	125,000				250,000
	New Public Safety Bldg						800,000	3,000,000	3,000,000	6,800,000
	New Animal Shelter		30,000	30,000	30,000	20,000	797,000			847,000
School Capital Projects:										
Facilities	New Elementary school *		13,000,000	8,000,000	8,000,000	8,000,000				16,000,000
	Security System - All Schools	92,581	59,694	59,694	59,694	75,000	75,000	50,000	25,000	377,275
	New High School						2,000,000	35,000,000	35,000,000	72,000,000
Thomas Jefferson	Replace Gym Floor w/ Wood		75,000	0	0	75,000				75,000
	Play Area		10,000			10,000				10,000
	Renovate/Replace - TJ		2,000,000	0	0	8,000,000	8,000,000			16,000,000
	Electrical Systems Upgrade for Tech		1,000,000	0	0					0
	Modular Classroom (6)	41,492	398,550	398,550	398,550					440,042
Trevilians	Electrical Systems Upgrade for Tech		1,000,000	400,000	400,000	600,000				1,000,000
	Replace Gym Floor w/ Wood		75,000							0
	Play Area		25,000							0
	Cooling Tower					80,000				80,000
	Modular Classroom (2)		132,850	132,850	132,850					132,850
Jouett	Play Area		25,000							0
	Electrical Systems Upgrade for Tech		1,000,000	400,000	400,000	600,000				1,000,000
Middle School	Lighting & Fencing Rear Lot		40,000	0	0					0
High School	Resurface Track		42,000	0	42,000					42,000

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	Bell/clock/PA System		150,000	0						0
	Paving Vocational Parking Lot		40,000			40,000				40,000
	Roof Repairs - Annex					205,000				205,000
	Courtyard Brick & Stair Repair					30,000				30,000
Alternative Education	Replace HVAC					18,000				18,000
All Schools	HVAC Units	9,009	100,000	100,000	100,000	100,000	100,000	100,000	100,000	509,009
	Storage Sheds		25,000	0	0					0
Maintenance Facility	Fire & Security System		25,000	0	0					0
	Service Van Replacement		50,000	0	0					0
Technology	System Wide Improvements	4,876	250,000	80,000	80,000	250,000	250,000	250,000	250,000	1,084,876
Transportation	Replacement of buses (8)	25,256	450,000	450,000	450,000	450,000	450,000	450,000	450,000	2,275,256
	Mobile Lift System	19,281								19,281
	Modular office		60,000	60,000	60,000					60,000
	Garage Expansion Feasibility Study		20,000							0
Food Service	Refurbish Kitchens	51,498	50,000	50,000	50,000	50,000	50,000			201,498
Parks and Recreation	Park Development & Facility Enhancement	61,340	130,750	130,750	130,750					192,090
	Rising Sun - Recreation Project	9,723								9,723
	Skate Park		60,000	60,000	60,000	60,000				120,000
	Aquatic Facility	1,292,715								1,292,715
Community Development	Revenue Sharing Matching Funds	160,813	100,000	100,000	250,000	100,000	100,000			610,813
Economic Development	James River Water Project	2,755,364	3,400,000	0	0	3,250,000	2,000,000	2,000,000	2,400,000	12,405,364
	I-64 Interchange Development	27,798								27,798
	Trevilians Battlefield Station	26,997								26,997
	Zion Crossroads Development	9,661		250,000	250,000					259,661
	Well Upgrades & standby generator	127,296	160,000	160,000	160,000					287,296
	Economic Development Project	200,000								200,000
	Industrial Park West	359,703								359,703
	Zion's Business Park	650,000	2,000,000	150,000	0	2,000,000				2,650,000
	Bowlers Mills Water Treatment Plant & Lines	-2,800								-2,800
	Louisa Regional Wastewater Treatment Plant	400,000	3,000,000	3,000,000	3,000,000	1,500,000				4,900,000
	Zion Crossroads Wastewater Expansion *		1,020,000	1,020,000	1,020,000	6,785,000				7,805,000
	Industrial Park	100,000	2,000,000	150,000	150,000					250,000
	Virtual Shell Building		150,000	0	0					0
Total		6,845,581	34,376,844	16,534,844	16,576,844	33,713,000	15,472,000	41,700,000	42,045,000	156,352,425

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