

County of Louisa
Analysis of Capital Improvement Projects
July 2010 to June 2015

Department	Project Description	FY 10 Unencumbered Jan-10	Department	Planning Commission Recommended	County Admin. Recommended	BOS Approved	2011- 2012 Budget	2012- 2013 Budget	2013- 2014 Budget	2014- 2015 Budget	Total	
			Requests 2010-2011 Budget									
Information Systems	Server Upgrade	1	27,000	27,000	27,000	27,000					27,000	
	Security Project	1	25,000	25,000	25,000	25,000					25,000	
	BQC Phones	1	12,000	12,000	12,000	12,000					12,000	
	Software Upgrade	1	60,000	60,000	60,000	60,000					60,000	
	Wireless Networking		427,134								427,134	
	Mainframe System Printer		3,191								3,191	
Sheriff	Vehicle replacements		27,449	282,000	282,000	145,000	282,000	282,000	282,000	282,000	1,437,449	
	Dispatch 911/CAD/RMS		28,017								28,017	
Emergency Services	Replace Ambulances for ES	1	0	250,000	250,000	150,000	150,000	0	0		150,000	
	Self-contained Breathing Apparatus	2					400,000	400,000	160,000	160,000	1,120,000	
	Replace Radio System	3						3,500,000	3,500,000		7,000,000	
	East End Tower Repeater		173,169								173,169	
	Mobile Air Breathing System		50,000								50,000	
	EMSAL Building/Equipment Needs		50,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	675,000	
	Zion Crossroads Microwave		25,000								25,000	
	Fire Training Building		13,688								13,688	
	Tower GPS Replacement		3,522								3,522	
	Fire Association - Building/Equipment Needs			175,000	175,000	175,000	175,000	175,000	175,000	175,000	875,000	
General Servcies:	Replacement of county vehicles	1	22,534	20,000	20,000	20,000	20,000	40,000	60,000	40,000	40,000	222,534
	New Public Safety Bldg	2							350,000	2,319,000	2,319,000	4,988,000
	Additional Parking at Admin Bldg	3	87,019									87,019
	Additional Refuse & Recycling site	4	550,416	92,000	92,000	0	0	138,000	92,000	92,000	92,000	964,416
	Louisa Animal Pound Matching Grant	5	20,000									20,000
	Pool Facility - Building Enclosure	6							250,000	720,000	720,000	1,690,000
	Parallel Road to Rt 700		236,866									236,866
	Bunting House Renovations		21,949									21,949
	Additional Parking at IGC/Pool		16,095									16,095
	P&R Strorage/Maint Bldg		4,536									4,536
LC Public Schools:	Gym floor Replacement (TES)	1		40,000	40,000	0	0					0
	Annex Roof Replacment	2		205,000	205,000	205,000	205,000					205,000
	Replacement of buses (8)	3	15,400	687,000	687,000	255,000	255,000	707,610	728,838	750,703	773,224	3,230,775
	Asbestos Tile Abatement (LCHS)	4		75,000	75,000	75,000	75,000	75,000	75,000			225,000
	System Wide Improvements	5	142,528	450,000	450,000	100,000	100,000	450,000	450,000	450,000	450,000	2,042,528
	High School Network Upgrade	6		250,000	250,000	125,000	125,000					125,000
	Middle School Network Upgrade	7		150,000	150,000	75,000	75,000					75,000
	Career & Technical Education Center	8		500,000					500,000	25,000,000		25,500,000
	Classroom HVAC Replacement	9	183,799	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	558,799
	Cafeteria Equipment	10		25,000	25,000	0	0	25,000	25,000	25,000	25,000	100,000
	Vehicles (3 cars)	11		32,000	32,000	0	0	33,000	34,000	35,000	36,000	138,000
	TJ Elementary Renovations	12							50,000	9,500,000		9,550,000
	Renovate LCHS CTE Wing & Structural I	13								2,000,000		2,000,000
	Cooling Tower Replacement (TES)	14									90,000	90,000
	Moss-Nuckols Elementary school		2,805,323									2,805,323
	LCHS Structural Repairs		22,781									22,781

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	Security System - All Schools	96,574								96,574		
	Network Infrastructure Replacement	-253								-253		
	TJES Moisture Study	5,870								5,870		
	Electrical Upgrade Tech - Elem Schools	5,208								5,208		
	TJES Door Replacement	3,000								3,000		
	TJES Gym Floor Replacement	-1,513								-1,513		
	Paving Vocational Parking Lot	-3,531								-3,531		
	HVAC Replacement (Alt Ed)					20,000				20,000		
	HVAC Replacement (LCHS Gym)					70,000				70,000		
Parks and Recreation												
	Parking Lot & Fencing @ Middle School	1	108,000	108,000	108,000	108,000				108,000		
	Lighting football Fields @ Middle School	2					135,000			135,000		
	MNES - Lighting Fields	3	185,591	29,409	29,409	0	0			185,591		
	Dog Park @ Louisa Town Park	4					20,000			20,000		
	Park @ Green Springs	5						142,000		142,000		
	Park Development & Facility Enhanceme	6	199,210	197,500	197,500	0	0	197,500	197,500	989,210		
	Recreation Projects - MNES		46,000							46,000		
	Consulting Services - Gym Wall		32,700							32,700		
	Recreation Facilities - IGC		14,944							14,944		
	Skate Park		140							140		
Transportation Investments												
	Revenue Sharing Matching Funds		1,235,507	100,000	100,000	100,000	100,000	100,000	100,000	1,735,507		
Community Development												
	Digital Plotter/Scanner			22,100	22,100	22,100				22,100		
Economic Development												
	Louisa Industrial Park	1	250,000	250,000	0	0	0			250,000		
	Zion's Business Park	2	650,000	650,000	0	0	-250,000	650,000	1,000,000	2,000,000		
	Economic Development Project	3	615,815						2,000,000	615,815		
	Industrial Park West	4	119,618						2,000,000	119,618		
Water & Waste Water Projects												
	Zion Crossroads WWTP Expansion	1	8,343,468	1,136,532	0	0	0			8,343,468		
	Zion Crossroads Water Tank	2	0	50,000	0	0	0			0		
	Lake Anna WWTP						250,000			250,000		
	James River Water Project		5,915,555							5,915,555		
	Well Upgrades & standby generator		147,844							147,844		
	Zion Crossroads Development		128,896							128,896		
	Bowler's Mill		125,000							125,000		
	Louisa Regional WWTP		-1,986							-1,986		
Total			23,044,073	5,778,441	3,514,009	1,879,100	2,016,100	3,718,110	8,611,338	47,546,203	7,659,724	92,595,548