

BOARD APPROVED
DATE September 17, 2024

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KING GEORGE
VIRGINIA

BOARD OF SUPERVISORS AGENDA ITEM

Meeting Date: September 17, 2024

Item Number: 09-17

Subject

Adoption and Appropriation of King George County FY2024/2025 Capital Budget.

Recommended Action

Adopt and appropriate the approved capital projects in the amount of \$3,236,292.

Summary of Information

At the Board of Supervisors meeting held on August 20, 2024, the King George County Board of Supervisors reviewed and approved the Capital Projects budget for Fiscal Year 2024/2025 and advised staff to add two additional projects making the total FY25 CIP budget \$3,022,178. The purpose of this action item is to request adoption and appropriation by project as presented below as per the attached funding solution.

It is recommended that funding be appropriated as follows:

<u>Department</u>	<u>Project Title</u>	<u>Amount</u>
KGC Schools	KGMS Athletic Field	\$40,000
KGC Schools	School Bus Replacement	\$537,178
KGC Schools	PES-Sidewalk Replacement	\$110,000
KGC Schools	KGES- Replace Gym Floor	\$130,000
KGC Schools	Replace Ramp & Deck for Modular	\$125,000
EMS	Ambulance Replacement	\$350,000
Solid Waste	Sealston Convenience Center	\$125,000
	Compactor Replacement	
General Properties	New General Properties Building	\$750,000
Engineering	Demolition of Old KGMS	\$600,000
Information Technology	Computer Replacement	\$90,000
Information Technology	County Meraki/Cisco Network	\$50,000
Information Technology	Equipment	
	Board Room AV Upgrades	\$115,000
Parks & Rec	Trailways Feasibility Study Implementation	\$214,114

Attachments: FY 24/25 Capital Projects Budget Funding Solution

Legal Review

Complete

N/A