

# BOARD APPROVED

DATE 9-6-22



## KING GEORGE COUNTY BOARD OF SUPERVISORS' AGENDA

Meeting Date: September 6, 2022  
Item Number: 09-04

**Subject:** Adoption and Appropriation of King George County FY 2022/2023 Capital Budget.

**Recommended Action:** Adopt and appropriate funds for the approved Capital Projects as presented.

**Summary of Information:** At its work session of August 23, 2022, the King George County Board of Supervisors reviewed the Capital Projects budget for Fiscal Year 2022/2023. The purpose of this action item is to request adoption and appropriation by project as presented below.

It is recommended that funding be appropriated as follows:

<u>Department</u>	<u>Project Title</u>	<u>Amount</u>
Parks and Recreation	Capital Equipment Upgrades	\$75,000
Parks and Recreation	Cedell Brooks Park Restrooms	\$395,000
King George Schools	Purchase School Buses	\$531,540
King George Schools	Pre-School Needs Assessment	\$60,000
King George Schools	Access Control System - PES	\$75,000
General Properties	Relocation of General Properties	\$350,000
Information Technology	Network Management & Cybersecurity	\$256,000
Information Technology	Computer Replacement	\$125,000
Information Technology	Cybersecurity State Compliance	\$60,000
Information Technology	VOIP Redundant Server	\$78,000
Information Technology	GEO Enhanced 9-1-1 SIP Compliance Software	\$50,000
Information Technology	Cisco Meraki Equipment Maintenance Renewal	\$250,000
Community Development	Document Scanning	\$70,000
Solid Waste & Recycling	Skid Steer	\$100,000
Emergency Services	Ambulance Replacement Program	\$300,000
Emergency Services	Opticom Preemption System	\$230,000

Funding sources for each project are provided on the attached "King George County FY22/23 Capital Projects Budget Funding Solution" sheet.

Attachment:

1. FY 22/23 Capital Projects Budget Funding Solution

Legal Review:  Complete  Pending  N/A

DEPT	PROJECT	COST	PRIOR APPROP. FUNDS	ARPA \$1,945,234	OPERATING BUDGET \$1,268,617	Reappropriations \$2,000,000	Project Reappropriations \$2,000,000	MIS BOND INTEREST \$394,000
PARKS AND REC	Capital Equipment Upgrades	\$75,000		75,000				4-160-71100-8101
PARKS AND REC	Cedell Brooks Park Restrooms	\$395,000		395,000				4-160-71104-5809
Schools	Pre-School Needs Assessment	\$60,000		-				\$60,000 4-302-94231-340
Schools	Access Control System - PES	\$75,000		-				4-302-94232-8201
SCHOOLS	School Bus Replacement	\$650,000		\$118,460				\$272,540 (KGES / Roof)
IT	Network Management Systems	\$256,000		-				4-302-94129-8101
IT	Computer Replacement	\$125,000		-				4-302-94129-8101
IT	Cybersecurity State Compliance	\$60,000		-				4-302-94129-8101
IT	VOIP Redundant Server	\$78,000		-				4-302-94129-8207
IT	GEO Enhanced 9-1-1 Compliance Software	\$50,000		-				4-302-94138-9101
IT	Cisco Meraki Equipment Maintenance Renewal	\$250,000		-				4-302-94129-8101
Community Development	Document Scanning	\$70,000		-				4-302-94137-3160
General Properties	Relocation of General Properties	\$350,000		-				4-302-94139-8212
								\$350,000 (gas line)

DEPT	PROJECT	COST	PRIOR APPROP. FUNDS	ARPA \$1,945,234	OPERATING BUDGET \$1,268,617	Reappropriations \$2,000,000	MS BOND INTEREST \$394,000
Solid Waste	Skid Steer	\$100,000			\$100,000		
EMS	Ambulance Replacement	\$300,000			\$300,000		
EMS	Opticom Preemption	\$230,000			\$230,000		
	<b>Total</b>	\$ 3,124,000.00	\$ 1.18,460.00	\$ 800,000.00	\$ 1,189,000.00	\$ 622,540.00	\$ 394,000

Dixie Elem. ADA Playground - ARPA - \$102,000

4-160-42401-5891 ✓

4-312-94130-8105

4-160-32501-5891

4-160-11103-5891

CATHY E. BINDER  
Shiloh Election District

TERENCE T.C. COLLINS  
James Monroe Election District

ANN C. CUPKA  
At-Large Election District

RICHARD A. GRANGER  
James Madison Election District

JEFFREY L. STONEHILL  
Dahlgren Election District

# King George County, Virginia



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The following is a certified and true excerpt of Minutes from the King George County Board of Supervisors Meeting held on September 6, 2022:

On a motion by Mr. Granger, seconded by Ms. Cupka, and carried by a 5-0 vote, each member voting as follows: Ms. Binder Aye; Mr. Collins; Ms. Cupka Aye; Mr. Granger Aye; and Mr. Stonehill Aye, the King George County Board of Supervisors adopted and appropriated funds for the approved Capital Projects as presented, with the exception to make a change to include the Potomac Elementary ADA Playground for a total cost of \$102,000 to be appropriated against the ARPA funds.

A Copy Teste:

A handwritten signature of Christopher R. Miller in black ink, followed by a horizontal line for his title.  
Christopher R. Miller, Clerk of the Board of Supervisors