

BOARD APPROVED

DATE 11-9-21



KING GEORGE COUNTY BOARD OF SUPERVISORS' AGENDA

Meeting Date: November 9, 2021
Item Number: 11-08

Subject: Adoption and Appropriation of King George County FY 2021/2022 Capital Budget.

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

Summary of Information: At its work session of October 26, 2021 the King George County Board of Supervisors reviewed the Capital Projects budget for Fiscal Year 2021/2022. 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	Tennis Courts	\$150,000
Parks and Recreation	Cedell Brooks Park Shelter(prior appr)	\$61,000
Parks and Recreation	Sealston Sports Complex Lighting	\$350,000
Parks and Recreation	Barnesfield Park Lighting	\$300,000
King George Schools	Purchase School Buses	\$563,470
King George Schools	KGHS Door Access System	\$250,000
King George Schools	KGHS Security Camera	\$278,000
King George Schools	KGMS Baseball/Softball Lighting	\$450,000
	(Bond Interest)	
General Properties	County Building Security Lock Upgrade	\$302,876
Information Technology	Network Management & Cybersecurity	\$256,000
Information Technology	Computer Replacement	\$84,000
Information Technology	Cybersecurity State Compliance	\$60,000
Information Technology	Countywide Cisco Meraki Equipment	\$55,000
Information Technology	Countywide Avaya Equipment	\$60,000
Sheriff Department	Alarm and Microwave (final payment)	\$143,250
Emergency Services	Ambulance Replacement Program	\$280,000
Emergency Services	Replace Engine 3	\$725,000
Administration	Fueling Depot	\$200,000
Administration	Ralph Bunche Roof Replacement	\$500,000
Finance	Replace Financial System	\$590,705