

**KING WILLIAM COUNTY
FY2023 CAPITAL IMPROVEMENT PLAN REQUEST updated April 13, 2022**

GENERAL DESCRIPTION	FY2023	FY2024	FY2025	FY2026	FY2027	JUSTIFICATION
GENERAL REQUESTS						
Constitutional Officer - Courts and Public Safety Building Wing Build Out			500,000			Build out of unfinished area in Courts and Public Safety Building. Will be built as a Sheriff's Office Training Area.
MOTOROLA RADIO REPLACEMENT	230,000	230,000				roll forward \$230k from FY22
Constitutional Officer - Sheriff's Office - Impound Lot		50,000				Build out fenced lot with pad back of Sheriff's Office behind New Courthouse
Emergency Battery Backup Power @Courthouse	19,500					critical batteries to be replaced
VPPSA CONVENIENCE CENTER SOLUTION	400,000					\$175,000 PROFFERS/\$225,000 UNASSIGNED FUND
Key Card Security at Courthouse, Administration, Historic Bldg., & Juvenile Bldg.	123,261					
BROADBAND INIATIVE	2,500,000					2M ARPA/225,000 EDA CIP ROLL FORWARD/275,000 INFRUST CIP ROLL FORWARD
WELCOME SIGN AT ENTRANCES OF COUNTY & COURTHOUSE SIGNAGE	20,000					50/50 WITH HISTORICAL SOCIETY
FIRE AND EMERGENCY SERVICES						
TURN OUT GEAR	30,000					\$6K EACH
WPVFR	50,000					sorely needed to medic replacement & repair issues
MANGOHICK VFR	30,000					Level Funding - Balance Rolls Forward
BRUSH/FR TRUCK	30,000					County to match10% of total cost AFG grant (230k)
LIFEPACKS & LUCAS DEVICES	25,000					County to match 50/50 - total cost \$50,000
SCBA	280,000					attempt to receive AFG grant/replace out of date, out of service and out of compliance (\$280k-county share 10%)
PARKS AND RECREATION						
BALL PARK/ BALLFIELD IMPROVEMENTS	50,000					Scoreboards, Roofing for dug outs, press boxes, signage, bleachers
RECREATION PARK EXPANSION	25,000					TO INCLUDE TRAILS AND WATER IMPROVEMENT
RECREATION PLAN & INITIAL IMPROVEMENTS	100,000					Riverfront, Recreation Park, and Recreation Fields @ Schools
MINI GOLF COURSE -Operated by Parks & Rec		25,000				RECOMMEND IMPROVEMENT PER COMP PLAN-AMMENTIES/Desgn & partnership with private developer
VEHICLES						
Vehicle Replacement - Sheriff	52,000					Purchase one (1) vehicle and upfit
Vehilce Replacement Animal Control	49,000					Purchase one (1) vehicle and upfit
Vehicle Replacement - Utilities	60,000					Current truck is past life expectancy- Upgrade to heavy duty
Vehicle Purchase - DSS	3,875					Rotate DSS vehicle to Park & Rec. / Purchase new DSS vehicle for \$25k (84.5% reimb w/local match 15.5%)
INFORMATION TECHNOLOGY						
County Administration - Servers, Software, Computer Equipment	25,000	25,000	25,000	25,000		
Servers, Software, Computer Equipment	35,000	30,000	30,000	45,000	30,000	New Cloud based phone System. Current system is seven years old.
Cybersecurity Initiatives	20,000	20,000	20,000	20,000	20,000	Any tool set for remediation, implementation access controls, such as software, risk assessment
Security Cameras - Admin	5,000					
PRESERVE & IMPROVE CIP ASSETS						
FOUNTAINBLEAU WELL&PUMP HOUSE	904,000					Ongoing project -Utility Bond
CENTRAL GARAGE WATER TOWER		175,000				Estimate provided in 2016; Proposed to extend the life of the water tower and maintain efficiencies.
HVAC REPLACEMENT	100,000	100,000	100,000	100,000		Replace units at Facility Complexes. 4-5/year @\$20k-25k ea.
CARPET REPLACEMENT IN ADMIN		20,000				final stage of project
MCALLISTER -(CARPET, WINDOWS, PAINTING;GEN	50,000	50,000				Renovation required; flooring, windows, paint
ROOFING PROJECTS	175,000	175,000	175,000	175,000		Remaining buildings that need roof replacement: Courthouse, RAS, 360 Complex
GENERATOR AT REGIONAL ANIMAL SHELTER	46,000					
GENERATOR AT ADMINISTRATION BLDG	46,000					
COUNTY ADMIN - PARKING LOT REPAIRS		100,000				
WATER PROJECTS IDENTIFIED IN M.U.P	8,200,000					Master Utility Plan needs (600,000g elevated water tank, water tank & related infrastructure, water main extension on rt360)
GRAND TOTAL	13,683,636	1,000,000	850,000	365,000	50,000	