

**KING WILLIAM COUNTY
FY2024 5 YEAR CAPITAL IMPROVEMENT PLAN REQUEST**

GENERAL DESCRIPTION	FY2024	FY2025	FY2026	FY2027	FY2028	JUSTIFICATION
GENERAL REQUESTS						
MOTOROLA RADIO REPLACEMENT						
Sports Complex - Soccer and Football fields	2,500,000					roll forward \$230k from FY22
New Library	4,000,000					Purchase property and Design FY24; Remainders of years include amenities
Admin Board Room Audio/Video/Monitors	125,000					
Courthouse Parking Repairs	75,000					
Emergency Battery Backup Power @ Courthouse					30,000	Replaced in FY23 - 5 year replacement schedule
Digital Storage of Records	50,000					ADMIN & BLDG
Facilities Dept Storage/Office Building	100,000					Behind Administration Complex
Building Department Software w/Portal	45,000					Open Gov 11k per year maintenance
Emergency Operation Center - Station 1	174,000					
Masonry Repair at Admin Bldg	40,000					
Design (FY24) and Construct New Building for DSS & VDH	50,000	500,000	4,500,000			
Design Village Layout between Old & New Courthouse		100,000	1,000,000			FY25 Design
Zoar and Sandy Point State Forest Upgrades		200,000	200,000			
Station 1 Driveway/Voting Site ADA Parking Compliance	30,000					Driveway; \$5k for ADA compliance
PARKS AND RECREATION						
Upgrades to Recreation Park	4,000,000					Loop road improvements, irrigation, batting cages, field upgrades, playground and sprayground, pedestrian corridor, utilities, planting, signage
Portable Stage @ Park	25,000					community special events like talent shows, performances, etc.
SHERIFF OFFICE						
Digital Storage of Records	26,000					Storage of records
Vehicle Replacement - Sheriff	120,000	60,000	180,000	120,000	60,000	Vehicle Rotation 2-1-3-2-1
Impound Lot		30,000				fencing, gravel, and electric
Dispatch consoles and CAD	90,000					
EMD Upgrade	45,000					opportunity/grant opportunity 50/50; \$90K
Replacement of Crime Scene Vehicle		200,000				Replacement of current crime scene vehicle
FIRE AND EMERGENCY SERVICES						
Turn Out Gear	30,000					PPE for Firefighting and extrication
WPVFR	50,000					solely needed to medic replacement & repair issues
MANGOCHICK VFR	30,000					Level Funding - Balance Rolls Forward
Brush Truck	30,000					County to match 10% of total cost AFG grant (230K)
Lifepacks & Lucas Device	25,000					Replacement
REGIONAL ANIMAL SHELTER						
Sick Room Addition	192,535					provide a sick room addition to properly isolate and care for ill/contagious animals
Sick Room housing equipment	35,547					fire suppression system
Smoke detection & Fire alarm system	15,000					laundry and dish washing location separate from the current kitchen
Renovate to provide Laundry Room		30,000				
Install carport over sally port		5,500				continual messaging about programs and special events
LED Programmable sign		9,000				20x15 addition to the existing cat adoption room
Expand Cat Adoption Area			150,000			
Replace Kitchen Cabinets			15,000			
INFORMATION TECHNOLOGY						
County Administration - Servers, Software, Computer Equipment	10,000	30,000	30,000	30,000	30,000	Remediations, Cyber security software, perform alerts, Ransomware detection
Cybersecurity Initiatives	30,000	20,000	20,000	20,000		
PRESERVE & IMPROVE CIP ASSETS						
Fountainbleau Well&Pump House		1,500,000				NEW WELL AND PUMP HOUSE NEEDED FOR FUTURE GROWTH
Existing Central Garage Water Tower		200,000				MAINTENANCE TO THE TOWER AND LIGHTNING PROTECTION
HVAC Replacement	100,000	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 for working areas
Roofing Projects	252,096	175,000	175,000	175,000	175,000	Remaining buildings that need roof replacement: Courthouse & RAS
GRAND TOTAL	12,315,178	3,159,500	6,370,000	445,000	395,000	