



Draft **CAPITAL
IMPROVEMENT PLAN**
Fiscal Years 2027-2031

		CAPITAL IMPROVEMENT PLAN FY27 - FY31										
												TOTAL
	AGENCY/DEPT.	PROJECT TITLE	Staff Priority	PC Priority	BOS Approval	2026/27	2027/28	2028/29	2029/30	2030/31	TOTALS	FUNDING REQUIRED
King George Schools												
1	King George Schools	Vo-Tech	Urgent			\$ 18,952,852.00	\$ -	\$ -	\$ -	\$ -	\$ 18,952,852	\$ 18,952,852
2	King George Schools	Maint. Work Trucks	Urgent			\$ 110,000.00	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000
3	King George Schools	School Bus Refresh	Urgent			\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ 3,250,000	\$ 3,250,000
4	King George Schools	Flooring Replacement	Necessary			\$ 145,000.00	\$ 145,000.00	\$ 145,000.00	\$ 145,000.00	\$ 145,000.00	\$ 725,000	\$ 725,000
5	King George Schools	KGMS Overlay Roof	Necessary			\$ -	\$ 700,000.00	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
6	King George Schools	KGMS Field	Necessary			\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ 60,000	\$ 60,000
7	King George Schools	KGMS Track Resurface	Necessary			\$ -	\$ 245,100.00	\$ -	\$ -	\$ -	\$ 245,100	\$ 245,100
8	King George Schools	KGHS Bleacher Replacement	Necessary			\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
9	King George Schools	KGHS Rooftop units	Necessary			\$ -	\$ 5,800,000.00	\$ -	\$ -	\$ -	\$ 5,800,000	\$ 5,800,000
10	King George Schools	PES Parking Lot	Urgent			\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
11	King George Schools	PES Metal Roof	Urgent			\$ 800,000.00	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
12	King George Schools	PES VRF System	Necessary			\$ -	\$ -	\$ 4,000,000.00	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000
13	King George Schools	PES Security Fence	Necessary			\$ -	\$ 51,270.00	\$ -		\$ -	\$ 51,270	\$ 51,270
14	King George Schools	KGES Air Handlers	Urgent			\$ 475,000.00	\$ -	\$ -	\$ -	\$ -	\$ 475,000	\$ 475,000
15	King George Schools	SES Gym Floor	Future			\$ -	\$ -	\$ -	\$ 150,700.00	\$ -	\$ 150,700	\$ 150,700
16	King George Schools	KGHS & KGMS Intercom/ Bell System	Necessary			\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
17	King George Schools	Elementary Intercom/ Bell System	Necessary			\$ -	\$ -	\$ 450,000.00	\$ -	\$ -	\$ 450,000	\$ 450,000
18	King George Schools	KGMS Door Access	Future			\$ -	\$ -	\$ -	\$ -	\$ 175,000.00	\$ 175,000	\$ 175,000
19	King George Schools	KGES Door Access	Future			\$ -	\$ -	\$ -	\$ 150,000.00	\$ -	\$ 150,000	\$ 150,000
20	King George Schools	SES Door Access	Future			\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 150,000	\$ 150,000
21	King George Schools					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	King George Schools					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23	King George Schools					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
24	King George Schools					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25	King George Schools					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26	King George Schools					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
27	King George Schools					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
28	King George Schools					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
29	King George Schools					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total for School Division					\$ 21,232,852	\$ 8,991,370	\$ 5,305,000	\$ 1,095,700	\$ 1,120,000	\$ 37,744,922	\$ 37,744,922
Fire, Rescue & Emergency Services												
1	Emergency Services	Ambulance Replacement Program	Urgent			\$ 400,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 2,080,000	\$ 2,080,000
2	Emergency Services	Fire and Rescue Station (Shiloh)	Necessary			\$ -	\$ -	\$ 1,000,000	\$ 10,000,000	\$ -	\$ 11,000,000	\$ 11,000,000
3	Emergency Services	Aerial 1 Ladder Truck	Urgent			\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ 2,700,000	\$ 2,700,000
4	Emergency Services	Tanker 1 Overhaul/Refurbishment	Necessary			\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ 600,000
5	Emergency Services	Stryker Power Load System	Necessary			\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ 224,000	\$ 224,000
6	Emergency Services	Replacement of Reserve Engine 1	Necessary			\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
7	Emergency Services	Replacement of Rescue 1 (Heavy Rescue)	Urgent			\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
8	Emergency Services	Fire & Rescue Training Center	Necessary			\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
9	Emergency Services	Self-Contained Breathing Apparatus (SCBA) Cylinder Replacements	Necessary			\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
	Total for Emergency Services					\$ 5,700,000	\$ 5,200,000	\$ 1,420,000	\$ 10,644,000	\$ 420,000	\$ 23,384,000	\$ 23,384,000
Solid Waste & Recycling												
1	Solid Waste & Recycling	Roll Off Truck	Necessary			\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 265,000	\$ 265,000

	Agency/Dept.	Project Title	Staff Priority	PC Priority	BOS Approval	2026/27	2027/28	2028/29	2029/30	2030/31	TOTALS	Funding Required
2	Solid Waste & Recycling	Purkin's Corner Electricial and Compactor Upgrade	Necessary			\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000	\$ 475,000
3	Solid Waste & Recycling	Purkin's Corner Office Trailer	Necessary			\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
	Total for Solid Waste & Recycling					\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ 820,000	\$ 820,000
		General Properties										
1	General Properties	Modern Fold Door	Necessary			\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000
2	General Properties	Tremco Roofing	Necessary			\$ 297,000	\$ -	\$ -	\$ -	\$ -	\$ 297,000	\$ 297,000
3	General Properties	Asphalt & Concrete Pad Replacement at Company 1	Urgent			\$ 209,550	\$ -	\$ -	\$ -	\$ -	\$ 209,550	\$ 209,550
4	General Properties	Board Room HVAC Unit Replacement	Urgent			\$ 282,350	\$ -	\$ -	\$ -	\$ -	\$ 282,350	\$ 282,350
	Total for General Properties					\$ 868,900	\$ -	\$ -	\$ -	\$ -	\$ 868,900	\$ 868,900
		Sheriff										
1	Sheriff	Fleet Vehicle Purchase	Urgent			\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ 260,000
2	Sheriff	Mobile Command Replacement- KGSO/KGFD	Urgent			\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
3	Sheriff	Mobile Data Terminals	Urgent			\$ 296,824	\$ -	\$ -	\$ -	\$ -	\$ 296,824	\$ 296,824
4	Sheriff	VSP LiveScan	Urgent			\$ 73,836	\$ -	\$ -	\$ -	\$ -	\$ 73,836	\$ 73,836
5	Sheriff					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total for Sheriff					\$ 2,130,660	\$ -	\$ -	\$ -	\$ -	\$ 2,130,660	\$ 2,130,660
		Registrar										
1	Registrar	New Voting Machines	Necessary			\$ 86,695	\$ -	\$ -	\$ -	\$ -	\$ 86,695	\$ 86,695
2	Registrar										\$ -	\$ -
	Total for Registrar					\$ 86,695	\$ -	\$ -	\$ -	\$ -	\$ 86,695	\$ 86,695
		Engineering										
1	Engineering	Old Courthouse Demolition	Urgent			\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000
2	Engineering	Old Courthouse Remodel/Repurpose	Urgent			\$ 1,650,000	\$ 4,000,000	\$ 800,000	\$ -	\$ -	\$ 6,450,000	\$ 6,450,000
3	Engineering	New County Building	Urgent			\$ 1,620,000	\$ 12,690,000	\$ 12,690,000	\$ -	\$ -	\$ 27,000,000	\$ 27,000,000
4	Engineering	New Central Storage Facility	Urgent			\$ 527,100	\$ 4,743,700	\$ -	\$ -	\$ -	\$ 5,270,800	\$ 5,270,800
	Total for Engineering					\$ 4,347,100	\$ 21,433,700	\$ 13,490,000	\$ -	\$ -	\$ 39,270,800	\$ 39,270,800
		Parks and Recreation										
1	Parks and Recreation	Modular Building - Wrestling and Karate	Urgent			\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 310,000	\$ 310,000
2	Parks and Recreation	Barnesfield Park Upgrades	Urgent and Necessary			\$ 600,000	\$ 250,000	\$ 500,000	\$ 600,000	\$ -	\$ 1,950,000	\$ 1,950,000
3	Parks and Recreation	Wayside Park Improvements	Necessary			\$ 1,050,000	\$ 1,450,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
4	Parks and Recreation	Irrigation - Sealston Sports Complex	Necessary			\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
5	Parks and Recreation	Irrigation - Cedell Brooks, Jr. Park	Necessary			\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
6	Parks and Recreation	Dog Park	Desireable			\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000
7	Parks and Recreation	Field and Parking Lot Lighting - Sealston Sports Complex	Desireable			\$ -	\$ 565,000	\$ -	\$ 590,000	\$ -	\$ 1,155,000	\$ 1,155,000
8	Parks and Recreation	New Playground - Sealston Sports Complex	Necessary			\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
9	Parks and Recreation	Lighting - King George Tennis Center	Desireable			\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ 540,000	\$ 540,000
10	Parks and Recreation	Facility Renovations and Improvements - Citizens Center	Necessary			\$ 100,000	\$ -	\$ 750,000	\$ -	\$ -	\$ 850,000	\$ 850,000
11	Parks and Recreation	Restroom Facility - Cedell Brooks, Jr. Park	Urgent			\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ 850,000
12	Parks and Recreation	Trailways Plan Implementation	Future			\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	\$ 1,250,000
13	Parks and Recreation	Playground Replacement - Citizens Center	Future			\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ 200,000
14	Parks and Recreation	Sand Volleyball Courts - Sealston Sports Complex	Future			\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
15	Parks and Recreation	Parking Lot Repaving - Cedell Brooks, Jr. Park	Necessary			\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000	\$ 750,000
16	Parks and Recreation	Baseball Lighting - Barnesfield Park (B&C)	Desireable			\$ -	\$ -	\$ -	\$ 560,000	\$ -	\$ 560,000	\$ 560,000
17	Parks and Recreation	LED Message Board/Sign - King George Citizens Center	Desireable			\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
18	Parks and Recreation	Mini-Bus	Desireable			\$ -	\$ 265,000	\$ -	\$ -	\$ -	\$ 265,000	\$ 265,000
19	Parks and Recreation	Workshop and Storage Building - Parks Division	Desireable			\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ 300,000

[illegible]

Department Name:
Capital Improvement Project Requests
FY 26/27 - 30/31

King George County Schools

No.	Project Title	Priority	Prior Appropriation	Totals	2026-27	2027-28	2028-29	2029-30	2030-31	Est Oper Costs
1	Vo-Tech	Urgent	\$ -	\$ 18,952,852.00	\$ 18,952,852.00	\$ -	\$ -	\$ -	\$ -	\$ -
2	Maint. Work Trucks	Urgent	\$ -	\$ 110,000.00	\$ 110,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
3	School Bus Refresh	Urgent	\$ -	\$ 3,250,000.00	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ 650,000.00	\$ -
4	Flooring Replacement	Necessary	\$ -	\$ 725,000.00	\$ 145,000.00	\$ 145,000.00	\$ 145,000.00	\$ 145,000.00	\$ 145,000.00	\$ -
5	KGMS Overlay Roof	Necessary	\$ -	\$ 700,000.00	\$ -	\$ 700,000.00	\$ -	\$ -	\$ -	\$ -
6	KGMS Field	Necessary	\$ -	\$ 60,000.00	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -	\$ -
7	KGMS Track Resurface	Necessary	\$ -	\$ 245,100.00	\$ -	\$ 245,100.00	\$ -	\$ -	\$ -	\$ -
8	KGHS Bleacher Replacement	Necessary	\$ -	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -
9	KGHS Rooftop units	Necessary	\$ -	\$ 5,800,000.00	\$ -	\$ 5,800,000.00	\$ -	\$ -	\$ -	\$ -
10	PES Parking Lot	Urgent	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
11	PES Metal Roof	Urgent	\$ -	\$ 800,000.00	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
12	PES VRF	Necessary	\$ -	\$ 4,000,000.00	\$ -	\$ -	\$ 4,000,000.00	\$ -	\$ -	\$ -
13	PES Security Fence	Necessary	\$ -	\$ 51,270.00	\$ -	\$ 51,270.00	\$ -	\$ -	\$ -	\$ -
14	KGES Air Handlers	Urgent	\$ -	\$ 475,000.00	\$ 475,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
15	SES Gym Floor	Future	\$ -	\$ 150,700.00	\$ -	\$ -	\$ -	\$ 150,700.00	\$ -	\$ -
16	KGHS & KGMS Intercom/ Bell System	Necessary	\$ -	\$ 400,000.00	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -	\$ 30,000.00
17	Elementary Intercom/ Bell System	Necessary	\$ -	\$ 450,000.00	\$ -	\$ -	\$ 450,000.00	\$ -	\$ -	\$ 20,000.00
18	KGMS Door Access	Future	\$ -	\$ 175,000.00	\$ -	\$ -	\$ -	\$ -	\$ 175,000.00	\$ 1,000.00
19	KGES Door Access	Future	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -	\$ 2,000.00
20	SES Door Access	Future	\$ -	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 1,000.00
Total Department Request			\$ -	\$ 37,744,922.00	\$ 21,232,852.00	\$ 8,991,370.00	\$ 5,305,000.00	\$ 1,095,700.00	\$ 1,120,000.00	\$ 54,000.00

Request #1

1. Department:

King George County Schools

2. Date Requested:

10/24/2025

3. Project Title:

Vo-Tech 2 story building

4. *Priority:

Urgent

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

The current Vo-Tech building has not been opened for years. It has been a storage area for Maintenance, IT, and Nutrition. It has also recently served as a location for NJROTC, FoxSmart, and wrestling. The current shape of the Vo-Tech building is not feasible to have students in. Based off the Asbestos and lead study, there are many areas containing both asbestos and lead. Due to the ages of the HVAC systems, all are recommended for replacement. The outside of the building is deteriorating. According to the feasibility study, there are no areas of the building that are ADA compliant. The roof has begun to sag, as well some of the mechanical duct work has been failing. The current building is roughly 17,700 sqft. With an addition of another level, increases the square footage of the building (to 30,000sqft), which would mean more students could be involved in

6. Reason for Request:

Regulatory Requirement:

☐

Safety:

☐

Obsolete:

☐

Upgrade/ Replace/Renovate:

☒

Growth:

☒

Efficiency:

☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The current Vo-Tech building has not been opened for years. It has been a storage area for Maintenance, IT, and Nutrition. The current shape of the Vo-Tech building is not feasible to have students in. Based off the Asbestos and lead study, there are many areas containing both asbestos and lead. Due to the ages of the HVAC systems, all are recommended for replacement. The outside of the building is deteriorating. According to the feasibility study, there are no areas of the building that are ADA compliant. The roof has begun to sag, as well some of the mechanical duct work has been failing. The current building is roughly 17,700 sqft. With an addition of another level, increases the square footage of the building (to 30,000sqft), which would mean more students could be involved in the trades.

8. Benefits if Request is approved:

Additional trade programs will be offered again for students. There would be classes that would help prep students for their future after high school. This would give the students an opportunity for hands-on experience. The addition would help with the student population at King George High School.

9. Impact if Request is not approved:

The high school would have to continue trying to teach trades within the building, although there is no additional rooms for doing so. There would be no hands-on experiences for the students to help ready them for the future. The current building will continue to deteriorate. Capacity at the current high school will continue to be an issue.

10. Included in Master Plan:

☐

New:

☒

Prev Apprv:

☐

Expanded :

☐

11. Effect on other Departments/Other Beneficiaries?

Department: King George County Schools

Proj. Continued: Vo-Tech 2 story building

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 18,952,852.00	\$ 18,952,852.00		\$ -	\$ -	\$ -
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 18,952,852.00	\$ 18,952,852.00	\$ -	\$ -	\$ -	\$ -

\$ -

15. **Estimated Annual Operating Costs upon Completion:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	TBD	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ -

***Note: Must be included in Operating Budget.*

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues				\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Other

\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments:

Recommend/Deny:

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.
Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.
Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.
Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Request #2

1. Department: King George County Schools 2. Date Requested: 10/24/2025

3. Project Title: Maintenance Work Trucks 4. *Priority: Urgent

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

2- 3500 Work Trucks

6. Reason for Request:

Regulatory Requirement:

Safety:

Obsolete:

Upgrade/ Replace/Renovate:

Growth:

Efficiency:

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Current vehicles in the Maintenance Department that need replacement for KGCS include the following: 1996 Chevy 1500: 176,345 miles, 1993 Ford Ranger: 207,000 miles, 1996 Mazda B-2000: 217,000 miles, 2002 Chevy 2500: 255,047 miles, 2001 Chevy 2500: 206,068 miles,

8. Benefits if Request is approved:

The two new work trucks would be equipped with enough power to attach a snow plow in the winter time. There would be no concerns of truck issues (transmission issues, oil leaks, trucks not starting.)

9. Impact if Request is not approved:

We will be putting our workers at risk when driving the older trucks. One of the older trucks has a lift gate, so we use that truck often.

10. Included in Master Plan: New: Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

Department: King George County Schools

Proj. Continued: Maintenance Work Trucks

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements:**14. Estimated Annual Costs:**

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction		\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 110,000	\$ 110,000.00	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 110,000	\$ 110,000.00	\$ -	\$ -	\$ -	\$ -

\$ -

15. **Estimated Annual Operating Costs upon Completion:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.		\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ -

Note: Must be included in Operating Budget.16. Attachments:**

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations:

\$ -	Year	
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18. Estimated Funding Source:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ -

****Note: Must include Principal and Interest Payments in Operating Budget.***19. County Administrator's Comments:**

Recommend/Deny:

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Request #3

1. Department: King George County Schools 2. Date Requested: Annual

3. Project Title: School Bus Refresh 4. *Priority: Urgent

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Each year the school division aims to replace the 5-6 school buses with the highest mileage or greatest history of repair to ensure our bus fleet remains reliable, safe and efficient. Maintaining a schedule for replacement diminishes the need to address a financially overwhelming cost in any given year due to deferred replacement.

6. Reason for Request:

Regulatory Requirement: ☐Safety: ☒Obsolete: ☐Upgrade/ Replace/Renovate: ☒Growth: ☒Efficiency: ☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

To ensure the transportation of children to and from school is safe and reliable.

8. Benefits if Request is approved:

Safe and reliable transportation for students. Efficiency of the equipment helps with environmental quality and costly repairs.

9. Impact if Request is not approved:

Inefficient and unreliable transportation for students.

10. Included in Master Plan: ☐ New: ☐ Prev Apprv: ☒ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

Request #3 continued

Department: King George County Schools

Proj. Continued: School Bus Refresh

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Engineering/Architecture	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Construction	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Equipment Purchases	\$	3,250,000.00	\$	650,000.00	\$	650,000.00	\$	650,000.00	\$	650,000.00	\$	650,000.00
Estimated Project Total:	\$	3,250,000.00	\$	650,000.00	\$	650,000.00	\$	650,000.00	\$	650,000.00	\$	650,000.00

\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ -

****Note: Must be including in Operating Budget.****16. Attachments:********Below Area to be completed by Finance Department Except #18 Grant Funding: ********17. Prior Year Appropriations:**

\$ -

Year

18. Estimated Funding Source:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.****19. County Administrator's Comments:**

Recommend/Deny:

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Request #4

1. Department: King George County Schools 2. Date Requested: Annual

3. Project Title: Flooring replacement at all KGCS 4. *Priority: Necessary

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

The flooring at Potomac Elementary School and King George Elementary School are showing wear and tear.

6. Reason for Request:

Regulatory Requirement:

Safety:

Obsolete:

Upgrade/ Replace/Renovate:

Growth:

Efficiency:

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The schools have reported tears in the carpeting and visible colorless, fading, and matting. For both PES and KGES the offices and libraries are in need of replacement.

8. Benefits if Request is approved:

Improve the aesthetics of the buildings and decrease the safety concerns associated with worn carpet.

9. Impact if Request is not approved:

10. Included in Master Plan: New: Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

Request #4 continued

Department: King George County Schools

Proj. Continued: Flooring replacement at all KGCS

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements**14. Estimated Annual Costs:**

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -					
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 725,000.00	\$ 145,000.00	\$ 145,000.00	\$ 145,000.00	\$ 145,000.00	\$ 145,000.00
Estimated Project Total:	\$ 725,000.00	\$ 145,000.00	\$ 145,000.00	\$ 145,000.00	\$ 145,000.00	\$ 145,000.00

\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ -

****Note: Must be including in Operating Budget.****16. Attachments:**

****Below Area to be completed by Finance Department **Except #18 Grant Funding:** ****

17. Prior Year Appropriations:

\$ -

Year

18. Estimated Funding Source:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.****19. County Administrator's Comments:**

Recommend/Deny:

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Request #5

1. Department: King George County Schools 2. Date Requested: 11/10/2024

3. Project Title: Overlay roof that was not included in the renovation scope of work- KGMS 4. *Priority: Necessary

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

In 2014 approximately 60,300 sq ft of the original 115,004 sq ft roof was overlayed. The rest still needs to be overlayed.

6. Reason for Request:

Regulatory Requirement: ☐

Safety: ☐

Obsolete: ☐

Upgrade/ Replace/Renovate: ☒

Growth: ☐

Efficiency: ☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Prevention of leaking. Will add a layer of insulation.

8. Benefits if Request is approved:

The overlay with help prolong the life of the roof. The whole roof will be completely overlayed once this is completed.

9. Impact if Request is not approved:

There will be continous leaks on the side not overlayed. Also will increase the risk of mold forming.

10. Included in Master Plan: ☐ New: ☒ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

Request #5 continued

Department: King George County Schools

Proj. Continued: Overlay roof that was not included in the renovation scope of work- KGMS

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements**14. Estimated Annual Costs:**

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 700,000.00	\$ 700,000.00	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 700,000.00	\$ -	\$ 700,000.00	\$ -	\$ -	\$ -

\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ -

****Note: Must be including in Operating Budget.**

In 2014,the cost of the overlay for 60,300 sqft was \$562,975

16. Attachments:******Below Area to be completed by Finance Department Except #18 Grant Funding: ********17. Prior Year Appropriations:**

\$ -

Year

18. Estimated Funding Source:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments:

Recommend/Deny:

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Request #6

1. Department: **King George County Schools** 2. Date Requested: **10/24/2025**
 3. Project Title: **KGMS Field** 4. *Priority: **Necessary**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Resurfacing, regrading, and replanting of the current inner track at KGMS

6. Reason for Request:

Regulatory Requirement: ☐ Safety: ☒ Obsolete: ☐
 Upgrade/ Replace/Renovate: ☒ Growth: ☐ Efficiency: ☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The current inner field, has drainage issues. It is currently unleveled. There is a want from KGMS to start using the infield for practices, competitions, and games.

8. Benefits if Request is approved:

The inner field of the track would be usable area. The goal posts/uprights would be reinstalled. Extra space for sports to practice, for the schools. There would be proper drainage on the field.

9. Impact if Request is not approved:

10. Included in Master Plan: ☐ New: ☒ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

Department: **King George County Schools**

Proj. Continued: **KGMS Field**

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$60,000.00	\$ -	\$ -	\$ 60,000.00	\$ -	\$ -
Equipment Purchases	\$0.00	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00

15. **Estimated Annual Operating Costs upon Completion:

Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -

**Note: Must be included in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



***Capital Lease	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
State/Federal Funding	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Grant Funding														
Other	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-

\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments:

Recommend/Deny:

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Request #7

1. Department: King George County Schools 2. Date Requested: 11/10/2024

3. Project Title: KGMS- Reseal track 4. *Priority: Necessary

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)
 Reseal KGMS track

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☒	Obsolete:	☐
Upgrade/ Replace/Renovate:	☒	Growth:	☐	Efficiency:	☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.
 Track was surfaced with rubber in 2018.

8. Benefits if Request is approved:
 Will make the track safer (drainage would not be an issue, or cracks due to aging/weather. As rubber ages it tends to lose the flexibility, which makes the surface hard and unsafe.

9. Impact if Request is not approved:
 Track surface will continue to deteriorate, causing safety concerns. The rubber will no longer be a softer material. Cracks and imperfections could lead to injuries.

10. Included in Master Plan: ☐ New: ☒ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

Request #7 continued

Department: King George County Schools
 Proj. Continued: KGMS- Reseal track

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 245,100.00	\$ -	\$ 245,100.00	\$ -	\$ -	\$ -
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 245,100.00	\$ -	\$ 245,100.00	\$ -	\$ -	\$ -

\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -

\$ -

Note: Must be including in Operating Budget.

16. Attachments: Please see attached pictures.

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

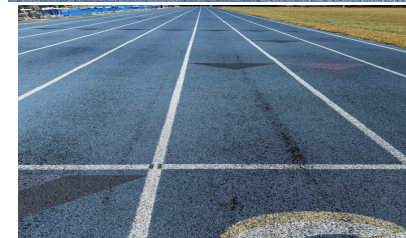
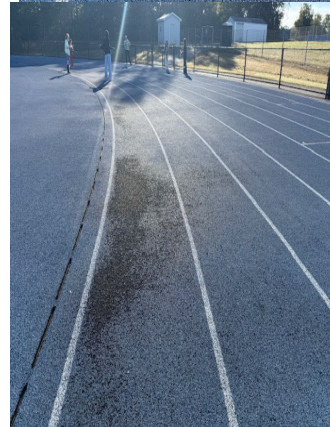
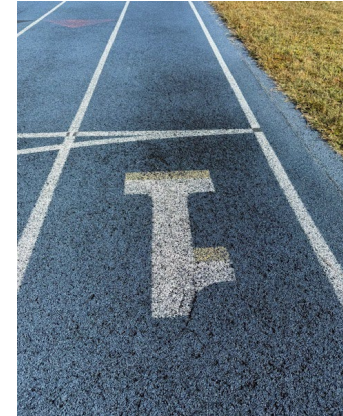
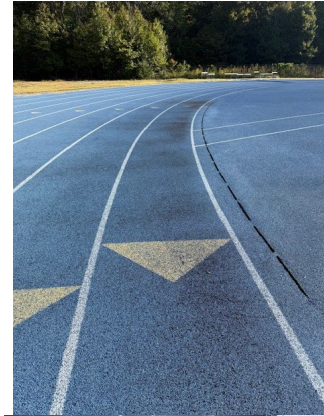
17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ -

Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:



20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Request #8

1. Department: King George County Schools 2. Date Requested: 11/10/2024
 3. Project Title: KGHS- Bleacher Replacement 4. *Priority: Necessary

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)
 King George High School bleachers are pushing 15 years of use. Removal and replacement of current bleachers with new bleachers.

6. Reason for Request:
 Regulatory Requirement: ☐ Safety: ☒ Obsolete: ☐
 Upgrade/ Replace/Renovate: ☒ Growth: ☐ Efficiency: ☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.
 The company currently being used for repairs has recommended the last 3 years (6 visits) for bleacher replacement. Constantly having to replace track systems and multiple misc. parts. Has become a safety hazard due to accessibility issues because of decking issues.

8. Benefits if Request is approved:
 Safety concerns that are present will be eliminated. Cost saving benefits with not having to replace track systems and multiple parts

9. Impact if Request is not approved:
 Safety concerns as some of the railings have been pulled out of place. Holes in seating, makes the seat unusable for patrons. Accessibility to the bleachers will continue to decline due to decking issues.

10. Included in Master Plan: New: ☒ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?
 Parks & Rec

Department: King George County Schools
 Proj. Continued: KGHS- Bleacher Replacement

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
14. Estimated Annual Costs:						
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,000,000.00	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	\$ -	\$ -	\$ -

\$ -

15. **Estimated Annual Operating Costs upon Completion:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ -

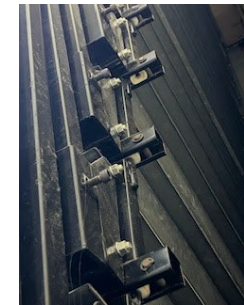
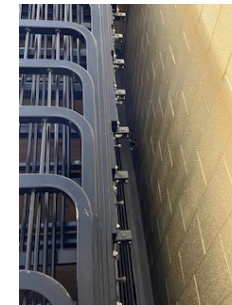
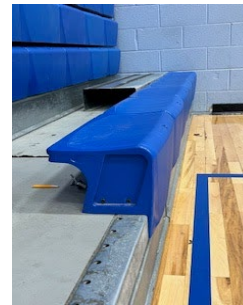
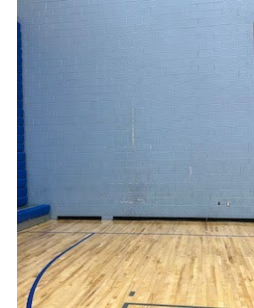
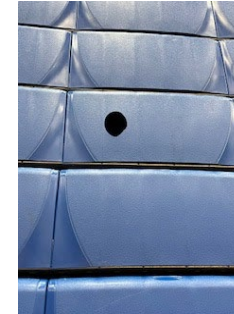
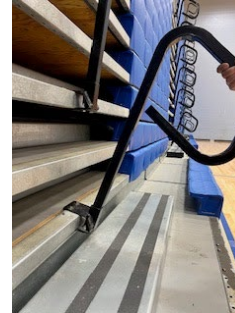
**Note: Must be included in Operating Budget.

16. Attachments: Please see attached pictures

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



\$ - \$ - \$ - \$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments:	Recommend/Deny:	

20. Board of Supervisors Comments/Recommendations:	Recommend/Deny:	

21. Date Presented to Board:		22. Date Adopted by Board:	
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See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Request #9

1. Department: **King George County Schools** 2. Date Requested: **10/24/2025**
 3. Project Title: **KGHS Roof Top units** 4. *Priority: **Necessary**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

13 roof top HVAC units on King George High School.

6. Reason for Request:

Regulatory Requirement: ☐

Safety: ☒

Obsolete: ☐

Upgrade/ Replace/Renovate: ☒

Growth: ☐

Efficiency: ☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Replacement of the 13 roof top HVAC units at the high school. The 13 current units were installed back in 2007 with a life expectancy of 180 months. Throughout

8. Benefits if Request is approved:

We would be saving a lot of money due to the department not having to continuously having to buy HVAC parts. Would also save on the expense of

9. Impact if Request is not approved:

The costs of having to buy HVAC parts is constantly rising. Having to keep buying the parts and having the maintenance crew install takes up a lot of

10. Included in Master Plan: ☐ New: ☒ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

The community is constantly using the high school for events or shows. On Sunday church is at the HS as well.

Department: **King George County Schools**
 Proj. Continued: **KGHS Roof Top units**

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Engineering/Architecture	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Construction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Equipment Purchases	\$5,800,000.00	\$0.00	\$5,800,000.00	\$0.00	\$0.00	\$0.00
Estimated Project Total:	\$5,800,000.00	\$0.00	\$5,800,000.00	\$0.00	\$0.00	\$0.00

15. **Estimated Annual Operating Costs upon Completion:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must be included in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues				\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding				\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Request #10

1. Department: **King George County School** 2. Date Requested: **11/10/2024**
3. Project Title: **Potomac Elementary School repaving parking lot** 4. *Priority: **Urgent**
5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)
Potomac Elementary's parking lot has various parking lot needs. Including: repave and stripe the front office side of Potomac Elementary

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☒	Obsolete:	☐
Upgrade/ Replace/Renovate:	☒	Growth:	☐	Efficiency:	☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Repairs/repaving are needed to ensure vehicles/students/staff/visitors can navigate our driveways and paved surfaces in a safe manner.

8. Benefits if Request is approved:

Decrease the safety concern at our schools which includes but not limited to tripping and/or falling and injuries due to uneven pavement

9. Impact if Request is not approved:

Cracks and potholes will continue to worsen creating an increased safety concern. Worsening of conditions could become a hazard during severe weather. If it snows and the parking lot is in poor condition the snow plows could make the parking lot worse because they would not be able to see the pavement underneath the snow.

10. Included in Master Plan: ☐ New: ☒ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

Request #10 continued

Department: **King George County School**
 Proj. Continued: **Potomac Elementary School repaving parking lot**

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 100,000.00	\$ 100,000.00				
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -

\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -

\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

[Please see attached pictures](#)

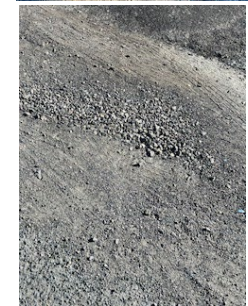
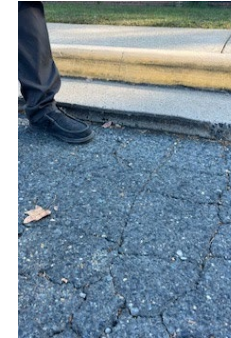
******Below Area to be completed by Finance Department Except #18 Grant Funding: ******

17. Prior Year Appropriations: Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**



19. County Administrator's Comments:

Recommend/Deny:

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Request #11

1. Department: **King George County Schools** 2. Date Requested: **11/10/2024**

3. Project Title: **Replace or overlay metal roof at Potomac Elementary** 4. *Priority: **Urgent**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)
 Replace or overlay existing metal (burgundy) roof. The current metal roof was installed in the 80's, when renovated part of the roof was updated.

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☐	Obsolete:	☒
Upgrade/ Replace/Renovate:	☒	Growth:	☐	Efficiency:	☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.
 Roof is reaching it's life span. We have had repairs done where screws have protruded through. We have currently been having repairs for the whole metal roof, where it has led to leaks into the school.

8. Benefits if Request is approved:
 A new roof/overlay would mean no leaks. Addition of an overlay will add insulation for better efficiency.

9. Impact if Request is not approved:
 The roof will continue to deteriorate, causing constant issues with leaks.

10. Included in Master Plan: ☐ New: ☒ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

Request #11 continued

Department: **King George County Schools**
 Proj. Continued: **Replace or overlay metal roof at Potomac Elementary**

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 800,000.00	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 800,000.00	\$ 800,000.00	\$ -	\$ -	\$ -	\$ -

\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -

\$ -

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:



Some of the leaks due to roof issues.



20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Request #12

1. Department:	King George County Schools	2. Date Requested:	11/10/2024
3. Project Title:	PES- VRF system		4. *Priority: Necessary
5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map) Potomac Elementary VRF system is reaching it's end of life (which currently has 7 circuits)			
6. Reason for Request:			
Regulatory Requirement:	☒	Safety:	☒
Upgrade/ Replace/Renovate:	☒	Growth:	☐
		Obsolete:	☐
		Efficiency:	☒
7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc. The current VRF system is reaching it's end of life. There are 7 circuits at that location. The VRF keeps the systems up and moving. Current quote is \$425,000 per circuit.			
8. Benefits if Request is approved: The system willll run, keep the motors running. School will have heat/air conditioning.			
9. Impact if Request is not approved: The VRF'S will fail and the school's HVAC system will not be functional.			
10. Included in Master Plan:	☐	New:	☒
		Prev Apprv:	☐
		Expanded :	☐
11. Effect on other Departments/Other Beneficiaries?			
Request #12 continued			
Department:	King George County Schools		
Proj. Continued:	PES- VRF system		
12. Project timeline: Beg/End Date:		to	

13. Additional Space Requirements:**14. Estimated Annual Costs:**

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 4,000,000.00	\$ -	\$ -	\$ 4,000,000.00	\$ -	\$ -
Estimated Project Total:	\$ 4,000,000.00	\$ -	\$ -	\$ 4,000,000.00	\$ -	\$ -

\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ -

****Note: Must be including in Operating Budget.****16. Attachments:********Below Area to be completed by Finance Department Except #18 Grant Funding: ********17. Prior Year Appropriations:**

\$ -

Year

18. Estimated Funding Source:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments:

Recommend/Deny:

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Request #13

1. Department: King George County Schools 2. Date Requested: 10/24/2025

3. Project Title: PES perimeter Security Fence 4. *Priority: Necessary

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Replacing the security perimeter fencing along the back of the playground, to Gordon Street, and following along 15th street

6. Reason for Request:

Regulatory Requirement:		Safety:	X	Obsolete:	
Upgrade/ Replace/Renovate:	X	Growth:		Efficiency:	

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The current perimeter fence is missing poles (as pictured in #3). The fence is rusting, and there are many holes along the whole fence line

8. Benefits if Request is approved:

The new fence would be more sturdy. There would be no holes for anything or anyone to try to get through. It would fulfill the purpose of safety and security for the students and staff that are outside.

9. Impact if Request is not approved:

The current fence will continue to deteriorate, which would defeat its purpose of being a security safety fence.

10. Included in Master Plan: New: X Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

Parks and Rec (when using the field for practices)

Department: King George County Schools

Proj. Continued: PES perimeter Security Fence

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 51,270.00	\$ -	\$ 51,270.00	\$ -	\$ -	\$ -
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 51,270.00	\$ -	\$ 51,270.00	\$ -	\$ -	\$ -

\$ -

15. **Estimated Annual Operating Costs upon Completion:

Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -

**Note: Must be included in Operating Budget.

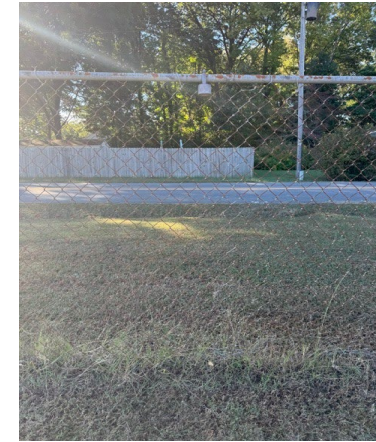
\$ -

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.
Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.
Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.
Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Request # 14

1. Department: King George County Schools 2. Date Requested: 11/10/2024

3. Project Title: Replace 25 year old air handlers at KGES 4. *Priority: Urgent

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Replace the 7 Buffalo air handlers at King George Elementary School

6. Reason for Request:

Regulatory Requirement: ☐

Safety: ☐

Obsolete: ☒

Upgrade/ Replace/Renovate: ☒

Growth: ☐

Efficiency: ☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The current Buffalo air handlers are 29 years old. The efficiency levels have changed. They can not provide the proper air flow needed for the school. The units currently at the school are rusting from inside, as well as the drain pipes, coils and pipelines have started rusting.

8. Benefits if Request is approved:

As a air handler starts to age, it becomes pretty noisy. If replaced the unit would not provide as much noise and would be less of a distraction when outside. Would provide higher air quality, which would reduce the risk of mold or mildew to form. Maintenance would not have to check the units as often.

9. Impact if Request is not approved:

The units will continue to deteriorate. Which could lead to mold formation. The unit would not be as efficient, leading to more maintenance calls.

10. Included in Master Plan: ☐ New: ☒ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

Request # 14 continued

Department: King George County Schools

Proj. Continued: Replace 25 year old air handlers at KGES

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 475,000.00	\$ 475,000.00	\$ -	\$ -	\$ -	\$ -	
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Estimated Project Total:	\$ 475,000.00	\$ 475,000.00	\$ -	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31	
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31	
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Other	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	
	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments:

Recommend/Deny:

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Request #15

1. Department: King George County Schools 2. Date Requested: 11/10/2024

3. Project Title: Replace gym floor at Sealston Elementary School 4. *Priority: Future

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Replace the rubber gym floor

6. Reason for Request:

Regulatory Requirement:

Safety:

☒

Obsolete:

Upgrade/ Replace/Renovate:

☒

Growth:

Efficiency:

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The floor is original to the building. Life span is approx. 20 years.

8. Benefits if Request is approved:

The floor would be safer for use. Gives a better apperance for special events that are being held in the gym. Would'nt have to be replaced again for another 20 years. It is easy to keep clean. If the floor is new and updated it decreases the chance of someone slipping since the material is slip resistant.

9. Impact if Request is not approved:

The floor will deteriorate making it difficult to have gym classes inside.

10. Included in Master Plan: New: Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

Request #15 continued

Department: King George County Schools

Proj. Continued: Replace gym floor at Sealston Elementary School

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Construction	\$ 150,700.00	\$ -	\$ -	\$ -	\$ 150,700.00		
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -		
Estimated Project Total:	\$ 150,700.00	\$ -	\$ -	\$ -	\$ 150,700.00	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31	
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31	
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments:

Recommend/Deny:

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Request # 16

1. Department: King George County Schools 2. Date Requested: 11/10/2025

3. Project Title: KGHS & KGMS Intercom/Bell System Replacement 4. *Priority: Necessary

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Modernize the existing analog intercom, paging, and bell systems at KGHS and KGMS by upgrading to a digital, expandable platform

6. Reason for Request:

Regulatory Requirement:

☐

Safety:

☒

Obsolete:

☐

Upgrade/ Replace/Renovate:

☐

Growth:

☐

Efficiency:

☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Currently, five separate systems are maintained across the district's five sites. This project serves as the first step toward consolidating

8. Benefits if Request is approved:

The proposed system would deliver an integrated platform for effectively managing alerts, emergency drills, and daily communications

9. Impact if Request is not approved:

As the existing systems continue to age, performance issues are expected to increase in frequency and severity. Much of the equipment

10. Included in Master Plan:

☐

New:

☒

Prev Apprv:

☐

Expanded :

☐

11. Effect on other Departments/Other Beneficiaries?

This ultimately impacts the daily operations and safety of all staff and students at these locations.

Department:

King George County Schools

Proj. Continued:

KGHS & KGMS Intercom/Bell System Replacement

12. Project timeline: Beg/End

☐

to

☐

Requirements:

None

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 400,000.00	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 400,000.00	\$ -	\$ 400,000.00	\$ -	\$ -	\$ -

\$ -

15. **Estimated Annual Operating Costs upon Completion:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ 30,000.00	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 30,000.00	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00

**Note: Must be included in Operating Budget.

\$ -

16. Attachments:

****Below Area to be completed by Finance Department **Except #18 Grant Funding:** ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

\$ -

19. County Administrator's Comments:

Recommend/Deny:

It is recommended to go before the board for approval as requested.

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Request # 17

1. Department: King George County Schools 2. Date Requested: 11/10/2025
3. Project Title: Elementary Intercom/Bell System Replacement 4. *Priority: Necessary

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Modernize the existing analog intercom, paging, and bell systems at the three elementary schools by upgrading to a digital, expandable

6. Reason for Request:

Regulatory Requirement: ☐

Safety: ☒

Obsolete: ☐

Upgrade/ Replace/Renovate: ☐

Growth: ☐

Efficiency: ☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Currently, five separate systems are maintained across the district's five sites. This project serves as the final step toward consolidating

8. Benefits if Request is approved:

The proposed system would deliver an integrated platform for effectively managing alerts, emergency drills, and daily communications

9. Impact if Request is not approved:

As the existing systems continue to age, performance issues are expected to increase in frequency and severity. Much of the equipment

10. Included in Master Plan:

☐

New:

☒

Prev Apprv:

☐

Expanded :

☐

11. Effect on other Departments/Other Beneficiaries?

This ultimately impacts the daily operations of all staff and students at this location.

Department:

King George County Schools

Proj. Continued:

Elementary Intercom/Bell System Replacement

12. Project timeline: Beg/End

to

Requirements:

None

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 450,000.00	\$ -	\$ -	\$ 450,000.00	\$ -	\$ -
Estimated Project Total:	\$ 450,000.00	\$ -	\$ -	\$ 450,000.00	\$ -	\$ -

\$ -

15. **Estimated Annual Operating Costs upon Completion:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ 20,000.00	\$ -	\$ -		\$ 10,000.00	\$ 10,000.00
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 20,000.00	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 10,000.00

**Note: Must be included in Operating Budget.

\$ -

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -		\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

\$ -

19. County Administrator's Comments:

Recommend/Deny:

It is recommended to go before the board for approval as requested.

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Request #18

1. Department:

King George County Schools

2. Date Requested:

11/10/2025

3. Project Title:

KGMS Door Access

4. *Priority:

Future

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

There is currently an Avigilon Door Access System in place. This would include the replacement of all exterior door access readers as well

6. Reason for Request:

Regulatory Requirement:

☐

Safety:

☒

Obsolete:

☐

Upgrade/ Replace/Renovate:

☐

Growth:

☐

Efficiency:

☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

For the safety and security of our KGCS sites, it is imperative to upgrade/refresh the door access system before any of the existing

8. Benefits if Request is approved:

To maintain the health of the door access systems by keeping all equipment up to date.

9. Impact if Request is not approved:

As equipment ages, we will eventually see more performance failure.

10. Included in Master Plan:

☐

New:

☒

Prev Apprv:

☐

Expanded :

☐

11. Effect on other Departments/Other Beneficiaries?

The door access system needs to be compatible with the door hardware (maintenance).

Department:

King George County Schools

Proj. Continued:

KGMS Door Access

12. Project timeline: Beg/End

to

13. Additional Space

None

14. Estimated Annual Costs:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 175,000.00	\$ -	\$ -	\$ -	\$ -	\$ 175,000.00
Estimated Project Total:	\$ 175,000.00	\$ -	\$ -	\$ -	\$ -	\$ 175,000.00

\$ -

15. **Estimated Annual Operating Costs upon Completion:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00

**Note: Must be included in Operating Budget.

\$ -

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations:

\$ -

Year

18. Estimated Funding Source:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

\$ -

19. County Administrator's Comments:

Recommend/Deny:

It is recommended to go before the board for approval as requested.

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Request #19

1. Department:

King George County Schools

2. Date Requested:

11/10/2025

3. Project Title:

KGES Door Access

4. *Priority:

Future

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

There is currently an Avigilon Door Access System in place. This would include the replacement of all exterior door access readers as well as

6. Reason for Request:

Regulatory Requirement:

Safety:

Obsolete:

Upgrade/ Replace/Renovate:

Growth:

Efficiency:

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

For the safety and security of our KGCS sites, it is imperative to upgrade/refresh the door access system before any of the existing

8. Benefits if Request is approved:

To maintain the health of the door access systems by keeping all equipment up to date.

9. Impact if Request is not approved:

As equipment ages, we will eventually see more performance failure.

10. Included in Master Plan:

New:

Prev Apprv:

Expanded :

11. Effect on other Departments/Other Beneficiaries?

The door access system needs to be compatible with the door hardware (maintenance).

Department:

King George County Schools

Proj. Continued:

KGES Door Access

12. Project timeline: Beg/End

to

Requirements:

None

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -
Estimated Project Total:	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 150,000.00	\$ -

\$ -

15. **Estimated Annual Operating Costs upon Completion:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 2,000.00	\$ -	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00

**Note: Must be included in Operating Budget.

\$ -

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

\$ -

19. County Administrator's Comments:

Recommend/Deny:

It is recommended to go before the board for approval as requested.

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Request #20

1. Department:

King George County Schools

2. Date Requested:

11/10/2025

3. Project Title:

SES Door Access

4. *Priority:

Future

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

There is currently an Avigilon Door Access System in place. This would include the replacement of all exterior door access readers as well as

6. Reason for Request:

Regulatory Requirement:

Safety:

Obsolete:

Upgrade/ Replace/Renovate:

Growth:

Efficiency:

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

For the safety and security of our KGCS sites, it is imperative to upgrade/refresh the door access system before any of the existing equipment

8. Benefits if Request is approved:

To maintain the health of the door access systems by keeping all equipment up to date.

9. Impact if Request is not approved:

As equipment ages, we will eventually see more performance failure.

10. Included in Master Plan:

New:

Prev Apprv:

Expanded :

11. Effect on other Departments/Other Beneficiaries?

The door access system needs to be compatible with the door hardware (maintenance).

Department:

King George County Schools

Proj. Continued:

SES Door Access

12. Project timeline: Beg/End

to

13. Additional Space**Requirements:**

None

14. Estimated Annual Costs:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00
Estimated Project Total:	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00

\$ -

15. **Estimated Annual Operating Costs upon Completion:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00

**Note: Must be included in Operating Budget.

\$ -

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations:

\$ -

Year

18. Estimated Funding Source:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

\$ -

19. County Administrator's Comments:

Recommend/Deny:

It is recommended to go before the board for approval as requested.

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Department Name:
Capital Improvement Project Requests
FY 26/27 - 30/31

No.	Project Title	Priority	Prior Apprpr	Totals	2026-27	2027-28	2028-29	2029-30	2030-31	Est Oper Costs
1	Ambulance Replacement Program	Urgent	\$ -	\$ 2,080,000	\$ 400,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ -
2	Fire & Rescue Station (Shiloh)	Necessary	\$ -	\$ 11,000,000		\$ -	\$ 1,000,000	\$ 10,000,000	\$ -	\$ 985,000
3	Aerial I Ladder Truck	Urgent	\$ -	\$ 2,700,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000
4	Tanker 1 Overhaul / Refurbishment	Necessary	\$ -	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -
5	Stryker Power Load System	Necessary	\$ -	\$ 224,000	\$ -	\$ -	\$ -	\$ 224,000	\$ -	\$ -
6	Replacement of Reserve Engine 1	Necessary	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -
7	Replacement of Rescue 1 (Heavy Rescue)	Urgent	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
8	Fire & Rescue Training Center	Necessary	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -
9	Self-Contained Breathing Apparatus (SCBA) Cylinder Replacments	Necessary	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -
10		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22		0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Department Request			\$ -	\$ 23,384,000	\$ 5,700,000	\$ 5,200,000	\$ 1,420,000	\$ 10,644,000	\$ 420,000	\$ 1,635,000

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 1

1. Department: **Fire, Rescue, & Emergency Services** 2. Date Requested: **11/18/2025**
3. Project Title: **Ambulance Replacement Program** 4. *Priority: **Urgent**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Ambulance replacment program. This is to purchase and replace ambulances on a rotational basis in order to ensure a relieable fleet of ambulances to respond to emergencies. □

6. Reason for Request:

Regulatory Requirement: ☒
Upgrade/ Replace/Renovate: ☒

Safety: ☒
Growth: ☐

Obsolete: ☐
Efficiency: ☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Currently King George County's Emergency Medical Services (EMS) are provided with seven (7) ambulances with one (1) acting as a reserve (back-up) ambulance. These ambulances respond to various emergencies such as; medical and trauma related emergencies, motor-vehicle accidents, fires, hazardous materials, law enforcement stand-by, etc. Between all of these units they respond to over 4000 calls per year. These units are maintained with a weekly rotation schedule. This rotation is necessary in order for no one ambulance to receive very high mileage in a short time frame and to ensure preventive maintenance and repairs are completed. Most of the miles comes from transporting medical patients to Mary Washington Hospital, Spotyslvania Regional Hospital, and to Charles Regional Medical Center in Maryland. Most ambulances receive an average 25,000 miles annually with all seven (7) totaling approximately 175,000 miles a year. Below is the current mileage and year for each unit, Unit 1 – 64,919, Unit 2 – 129,660, Unit 3 – 96,046, Unit 4 – 182,905, Unit 5 – 45,669, Unit 6 – 7,950, and Unit 7 - 107,271. Operating cost for each ambulance will be approximately the same as our current ambulances, if not less. These costs include insurance, fuel, preventive maintenance, etc. However, no new additional costs would be added. This request follows the recommendations outlined in the VA Dept. of Fire Programs and VA Office of EMS State Study for King George, as endorsed by the Board of Supervisors. □

8. Benefits if Request is approved:

With purchasing one (1) ambulance every year, this will prevent several ambulances from reaching there life expectancy all at the same time. Ambulances should be replaced approximately every six (6) years based on mileage and overall condition. Further, with the purchase of one ambulance per year provides for a planned fiscal approach and prevents having to purchase multiple units at one time. The Fire & Rescue Study in 2001 stated "Budget planning should plan for the replacement of one ambulance per year". Currently an ambulance is replaced at approximately 200,000 miles or as needed. In the future as more people call for ambulance service, the sooner these miles will added.

9. Impact if Request is not approved:

Not replacing ambulances on a needed basis will have catastrophic consequences on the community. It is imperative to have reliable emergency apparatus such as ambulances. Patients that are critically ill or injured and that need immediate life saving treatment will be at risk. Currently the lead time from order to delivery is approximately 700 days.

10. Included in Master Plan: ☐ New: ☐ Prev Apprv: ☒ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 1 continued

Department: Fire, Rescue, & Emergency Services
Proj. Continued: Ambulance Replacement Program

12. Project timeline: Beg/End Date: 8/1/2026 to 8/1/2028

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 2,080,000	\$ 400,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000
Estimated Project Total:	\$ 2,080,000	\$ 400,000	\$ 420,000	\$ 420,000	\$ 420,000	\$ 420,000

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.
Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.
Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.
Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 2

1. Department: **Fire, Rescue, & Emergency Services** 2. Date Requested: **11/18/2025**
3. Project Title: **Fire & Rescue Station - Company 4 (Shiloh)** 4. *Priority: **Necessary**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

This project is to build a new Company 4 Fire & Rescue station in the Shiloh / Jersey district.

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☒	Obsolete:	☐
Upgrade/ Replace/Renovate:	☐	Growth:	☒	Efficiency:	☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Company 4 (Shiloh) Fire & Rescue Station:

In order to better meet Department response criteria of responding to 90% of emergencies within 8 minutes we need to expand our fire & rescue facilities to reduce response times in this area of the county. Currently the Shiloh / Jersey areas of the county are primarily served Company 1 and surrounding mutual aid resources. Company 1 has a primary response district of 113 square miles that extends on Route 3 from the Westmoreland County line to the Stafford County line. Emergency responses in this area of the county often lead to extended response times which can have unwanted outcomes with emergency medical calls (EMS) and for fires to be extinguished quickly. Many of the homes and business within this area of the county do not have sustainable fire hydrants for fire suppression abilities, which in turn requires faster delivery of fire and rescue services in order to combat fires. This station would house a pumper engine, ambulance and brush truck vehicle at minimum. By adding a new Company 4 - Shiloh station and fire district would allow for a primary service district to cover the Route 3 / 301 corridor and approximately 59 square miles in the southeast section of our county.

8. Benefits if Request is approved:

By adding this station would ultimately increase our ability to provide a reduction in our response times and faster delivery of critical emergency services, thus increasing our chances of saving lives and property. Additionally, this station and personnel would also be needed to respond to large commercial building fires (ie. hotels, data centers, commercial retail, etc.) and would also serve as back-up for all other emergency calls throughout the county.

9. Impact if Request is not approved:

Company 4 (Shiloh) Fire & Rescue Station: If this station is not approved then this area of the county will continue to be serviced by Company 1 along with mutual aid resources and extended response times will continue.

10. Included in Master Plan: ☐ New: ☐ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

This proposed station would be located in conjunction with our proposed Fire & Rescue training facility and would be located on county owned property adjacent to the school bus garage on Route 301.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 2 continued

Department: Fire, Rescue, & Emergency Services
Proj. Continued: Fire & Rescue Station - Company 4 (Shiloh)

12. Project timeline: Beg/End Date: 9/1/2028 to 9/1/2031

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -
Construction	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 11,000,000	\$ -	\$ -	\$ 1,000,000	\$ 10,000,000	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ 975,000
Utilities	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 985,000	\$ -	\$ -	\$ -	\$ -	\$ 985,000

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Project Budget Request

Request # 3

1. Department:	Fire, Rescue, & Emergency Services	2. Date Requested:	11/18/2025	
3. Project Title:	Aerial Ladder Truck		4. *Priority:	Urgent

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Purchase of an aerial ladder truck (apparatus)

6. Reason for Request:

Regulatory Requirement:	X	Safety:	X	Obsolete:	X
Upgrade/ Replace/Renovate:		Growth:	X	Efficiency:	X

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Currently the Fire, Rescue, & Emergency Services Department does not have an aerial ladder truck in our fleet of vehicles. The Department ladder capabilities only provide for a limited reach in order to rescue people. Our current ladder that is carried is a 24 foot extension ladder and is capable of reaching a standard two-story window. Additionally, the ladder truck is necessary to provide for an aerial master stream for fire suppression purposes. All aerial ladder services are requested from surrounding mutual aid departments to include; NDW Dahlgren Naval Base, Westmoreland County / Colonial Beach, City of Fredericksburg, Charles County, MD, and / or Stafford County. These mutual aid departments only respond to King George County in the event they are available to respond and often times they have not been available. King George County currently has many structures throughout the county, both residential and commercial, that would require the use of an aerial ladder truck in the event of a fire and the need to rescue of victims from heights above 2 stories. In order to properly staff this apparatus we will need an additional nine (9) Firefighters hired to perform this service. This will provide staffing level of 3 Firefighters per shift for 24/7 staffing of this Ladder Truck. This Ladder Truck would be assigned to the new Company 2 in Dahlgren and our existing stations would not accomodate or have enough space for this apparatus.

8. Benefits if Request is approved:

Once approved and ordered from the vendor the design, build, and delivery time is approximately 4 years from time of order. This lead time will be important as we plan for the construction and opening of the new Company 2 in Dahlgren, where the ladder truck will be located.

9. Impact if Request is not approved:

Currently the Fire, Rescue, & Emergency Services Department does not have an aerial ladder truck in our fleet of vehicles. The Department ladder capabilities only provide for a limited reach in order to rescue people. Our current ladder that is carried is a 24 foot extension ladder and is capable of reaching a standard two-story window. Additionally, the ladder truck is necessary to provide for an aerial master stream for fire suppression purposes. All aerial ladder services are requested from surrounding mutual aid departments to include; NDW Dahlgren Naval Base, Westmoreland County / Colonial Beach, City of Fredericksburg, Charles County, MD, and / or Stafford County. These mutual aid departments only respond to King George County in the event they are

10. Included in Master Plan:	N/A	New:	YES	Prev Apprv:	NO	Expanded :	NO
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11. Effect on other Departments/Other Beneficiaries?

KING GEORGE COUNTY
Capital Project Budget Request

Request # 3 continued

Department: Fire, Rescue, & Emergency Services
Proj. Continued: Aerial Ladder Truck

12. Project timeline: Beg/End Date: 8/1/2024 to 8/1/2028

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 2,700,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 2,700,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 4

1. Department:	Fire, Rescue, & Emergency Services	2. Date Requested:	11/18/2025
3. Project Title:	Tanker 1- Overhaul/Refurbishments	4. *Priority:	Necessary

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Tanker 1 to undergo an overhaul and refurbishment. Tanker 1 is a 1999 Pierce Dash.

6. Reason for Request:

Regulatory Requirement:		Safety:	X	Obsolete:	X
Upgrade/ Replace/Renovate:	X	Growth:		Efficiency:	X

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Tanker 1 is was built in 1999 and serves as our primary Tanker in the Company 1 fire district. Tanker 1 carries 2,500 gallons of water and has a 1,250 GPM pump capacity. Tanker 1 is an essential fire apparatus as it provides the necessary water supply needed in areas of the county that is not protected with municipal fire hydrants. It is recommended to be replaced after 25 years of service. NFPA recommends 25-30 years of service for a frontline Tanker with no reserve period. As a cost savings measure and due to the powertrain being in good mechanical condition and since it has a low use, our recommendation is to pursue a overhaul and refurbishment versus a replacement. The overhaul and refurbishment would take place at the Pierce factory in Appleton, Wisconsin and would be done at approximately 1/3 of the costs of replacement. During this process the apparatus would be stripped and include new body work, paint, doors, pump assembly and valves, pump management system, lighting, interior, dump valve assembly, electronics, upholstery, seating, etc.

8. Benefits if Request is approved:

9. Impact if Request is not approved:

If not approved then we may have to look at the full costs of replacement after Tanker 1 reaches 30 years of service. Also we may have to undergo additional repairs that could be addressed in the overhaul and refurbishment process.

10. Included in Master Plan:	N/A	New:		Prev Apprv:		Expanded :	
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11. Effect on other Departments/Other Beneficiaries?

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 4 continued

Department: Fire, Rescue, & Emergency Services
Proj. Continued: Tanker 1- Overhaul/Refurbishments

12. Project timeline: Beg/End Date: 8/1/2027 to 8/1/2028

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 5

1. Department: **Fire, Rescue, & Emergency Services** 2. Date Requested: **11/18/2025**
3. Project Title: **Stryker Power Load System** 4. *Priority: **Necessary**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

This project is to purchase and install seven (7) Stryker Power Load systems in seven (7) ambulances.

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☒	Obsolete:	☒
Upgrade/ Replace/Renovate:	☒	Growth:	☐	Efficiency:	☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

This project is to replace the current Stryker Power Loading Systems in our current 7 ambulances. These systems on average have a 10-year life span before needing to be replaced. The Power Loading System is needed in order to prevent EMS provider fatigue and prevent serious injuries from lifting patients that are sick and/or injured. Currently most EMS patients that are transported to the hospital are in a position in which they cannot walk or are at risk of falling and thus need to be manually loaded on to a stretcher (cot) and lifted into the back of an ambulance. A large number of these patients are adults and can weigh in excess to 300 lbs. This includes the weight of the patient, stretcher, medical equipment, etc. The Stryker Power Load system has a max weight capacity of 700 lbs. This project could be easily justified after receiving one career ending back injury from the lifting a patient. Our Department has had numerous workers compensation injuries from directly related to lifting patients and since the start of this program in 2017 the work related injuries due to loading a patient in the ambulance has significantly been reduced. This Power Load system is the way most of the EMS industry has been heading. We currently utilize the Stryker power cot, so this item would not need to be purchased. It is our estimate that the price below would cover the initial equipment purchase, a 5-year warranty with annual maintenance plan, and the installation for the equipment.

8. Benefits if Request is approved:

If approved, I feel confident that this system will reduce EMS worker fatigue and lifting related injuries thus improving work place safety and moral. This system will also allow on some incidents for a reduced man-power response from EMS due to additional assistance not being needed to load the patient in the back of the ambulance.

9. Impact if Request is not approved:

If not approved we will continue business as normal and are much more susceptible to increased EMS worker related injuries due to lifting.

10. Included in Master Plan: **N/A** New: ☐ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 5 continued

Department: Fire, Rescue, & Emergency Services
Proj. Continued: Stryer Power Load System

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 224,000	\$ -	\$ -	\$ -	\$ 224,000	\$ -
Estimated Project Total:	\$ 224,000	\$ -	\$ -	\$ -	\$ 224,000	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 6

1. Department:	Fire, Rescue, & Emergency Services	2. Date Requested:	11/18/2025
3. Project Title:	Replacement of Reserve Engine 1	4. *Priority:	Necessary

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Replacement of Reserve Engine 1 (1995 Pierce Lance)

6. Reason for Request:

Regulatory Requirement:		Safety:	X	Obsolete:	X
Upgrade/ Replace/Renovate:	X	Growth:	X	Efficiency:	X

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Reserve Engine 1 was built in 1995 will be 30 years old in 2025. Reserve Engine 1 serves as a our Department's reserve fire pumper engine and carries 1,000 gallons of water with a pump capacity of 1,250 GPM. NFPA recommends that Engines 15 years of frontline service and 10 years of reserve service (total 25 years). Reserve Engine 1 is a vital apparatus to our fleet and Department as it serves the primary purpose of filling in anytime one of our primary apparatus is out of service due to maintenance and repairs and also serves as an extra fire pumper when needed. Our goal would be to have our current Engine 3 (2013 Pierce) replace Reserve Engine 1 and as such the replacement Engine would serve as the new Engine 3. By using this approach would help extend our apparatus replacement plan. Additionally, the current Reserve Engine 1 had a signifcant body and had the structural pump bracing that was rusted and had to be repaired in 2024. The current estimated build time from the time of order is approximately 3 years.

8. Benefits if Request is approved:

9. Impact if Request is not approved:

If not approved, we will continue to do our best to maintain and upkeep the Reserve Engine and spend additional funds and have increasing service outages due to ongoing repairs. Most importantly the likelihood of a catastophic failure while operating will increase which could cause significant harm as a result.

10. Included in Master Plan:	N/A		Prev Apprv:		Expanded :	
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11. Effect on other Departments/Other Beneficiaries?

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 6 continued

Department: Fire, Rescue, & Emergency Services
Proj. Continued: Replacement of Reserve Engine 1

12. Project timeline: Beg/End Date: 8/1/2027 to 8/1/2030

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department **Except #18 Grant Funding:** ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: **Recommend/Deny:**

20. Board of Supervisors Comments/Recommendations: **Recommend/Deny:**

21. Date Presented to Board: **22. Date Adopted by Board:**

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 7

1. Department: **Fire, Rescue, & Emergency Services** 2. Date Requested: **11/18/2025**
3. Project Title: **Replacement of Rescue 1 (Heavy Rescue)** 4. *Priority: **Urgent**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

This project is to replace our current Rescue 1 (2010 Pierce Impel Heavy Rescue).

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☒	Obsolete:	☐
Upgrade/ Replace/Renovate:	☒	Growth:	☒	Efficiency:	☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Rescue 1 is 2010 Pierce Impel Heavy Rescue apparatus and serves as the only Heavy Rescue truck in our County. This truck is centrally located at our Company 1 Headquarters station and carries all the department's hydraulic extrication tools, air bags, cascade SCBA fill station, vehicle stabilization lifting struts, cribbing, saws, rope rescue equipment, HazMat supplies, etc. Rescue 1 responds to all major Motor-Vehicle Collisions, residential and commercial structure fires, HazMat, gas leaks, etc. throughout the county. Rescue 1 has received a significant amount of high usage in our Department since 2010. Over recent years we have been experiencing a variety of mechanical issues along with body structural components which have led to increasing periods of being placed out of service. We have replaced the engine head due to a blown head gasket, electronic computer problems which has required replacements, and body components that are rusting that will require a major repair. Rescue 1 is a unique and essential truck to our mission and is necessary with responding to specialized emergencies throughout our county. The vendor for fire and rescue apparatus projects a 4 year delivery timeframe once the order is placed. This extended delivery delay is important due to the planning and funding for this apparatus. If ordered in 2026 and received in 2030, this truck will have provided 20 years of service.

8. Benefits if Request is approved:

If Rescue 1 is replaced by 2030 it may be possible to avoid substantial costly repairs and mechanical issues that could place it out of service for extended periods. By replacing this truck earlier would allow for a more reliable apparatus that is in good working order to respond to emergencies throughout the county.

9. Impact if Request is not approved:

If Rescue 1 is not replaced, it is possible that it may be out of service for extended periods and thus not providing our firefighters the necessary tools to adequately respond to specialized types of emergencies throughout the county.

10. Included in Master Plan: **N/A** New: ☐ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 7 continued

Department: Fire, Rescue, & Emergency Services
Proj. Continued: Replacement of Rescue 1 (Heavy Rescue)

12. Project timeline: Beg/End Date: 9/1/2026 to 9/1/2030

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department **Except #18 Grant Funding:** ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: **Recommend/Deny:**

20. Board of Supervisors Comments/Recommendations: **Recommend/Deny:**

21. Date Presented to Board: **22. Date Adopted by Board:**

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 8

1. Department: **Fire, Rescue, & Emergency Services** 2. Date Requested: **11/18/2025**
3. Project Title: **Fire & Rescue Training Center** 4. *Priority: **Necessary**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

To design and build a Fire & Rescue Training Center that would allow for live fire training programs for our firefighters. The proposed location would be on county owned property adjacent to the school bus garage on Route 301 and the training center would be designed in conjunction with our proposed Company 4 - Shiloh station. The project scope would include a modern concrete live fire burn building, water tank and drafting pit, automobile fire prop, roof ventilation pitch prop, LP gas prop, etc. Classroom and locker rooms would be constructed as part of the Company 4 station.

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☐	Obsolete:	☐
Upgrade/ Replace/Renovate:	☐	Growth:	☒	Efficiency:	☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Our Department is a partner in the Rappahannock Regional Fire / EMS Training Center and have been for over 20 years. This shared training center is located off of Trench Hill Lane in Spotsylvania County, which can take hours of travel due to extensive traffic and its location. With the expansion of growth and usage of Spotsylvania County Fire & Rescue, the facility is often times unavailable due to their usage. Additionally, this is compounded by the fact that our demand for needing to use the training center as also grown over the years. Our Department has now transitioned to having to teach full 6-month Recruit schools which requires much demand and usage of a live fire training facility (burn building), training grounds and classroom space.

8. Benefits if Request is approved:

By having our own Training Center would allow all our classes and practical training evolutions to remain within the county thus saving much time and travel outside our county. This would also provide monetary savings with paying employees just for traveling to and from. The scheduling would be much more efficient and would allow for the Training Center to be utilized at the time and point that our Department as a need for it.

9. Impact if Request is not approved:

If not approved, the Department will continue our partnership with the current Training Center and will pay the annual dues and will continue to experience long travel times and scheduling conflicts.

10. Included in Master Plan: **N/A** New: ☐ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

There could be some shared benefit with the Service Authority, Sheriffs Office, and possibly Community Development, Building Officials for training.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 8 continued

Department: Fire, Rescue, & Emergency Services
Proj. Continued: Fire & Rescue Training Center

12. Project timeline: Beg/End Date: 9/1/2027 to 9/1/2028

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -
Construction	\$ 3,200,000	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: **Recommend/Deny:**

20. Board of Supervisors Comments/Recommendations: **Recommend/Deny:**

21. Date Presented to Board: **22. Date Adopted by Board:**

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 9

1. Department: **Fire, Rescue, & Emergency Services** 2. Date Requested: **11/18/2025**
3. Project Title: **Self-Contained Breathing Apparatus (SCBA) Cylinder Replacements** 4. *Priority: **Necessary**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

This is to replace 50 high pressure (5500 psi) cylinders for our Self-Contained Breathing Apparatus (SCBA) cylinders. By doing so will prevent all the cylinders from reaching the end-of-life cycle at the same time.

6. Reason for Request:

Regulatory Requirement:	☒	Safety:	☒	Obsolete:	☒
Upgrade/ Replace/Renovate:	☒	Growth:	☒	Efficiency:	☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Our Department currently has 97 SCBA cylinders within inventory which have a service life of 15 years by the manufacture (Scott). These SCBA cylinders are a vital part of firefighter safety and to ensure that our Respiratory Protection Program, as required under OSHA and NFPA is in compliance. We are unable to use expired end-of-life SCBA cylinders for our personnel and by doing so could cause substantial safety and OSHA violations by doing so. With the growth of development in the county and in order to prevent all cylinders from expiring at the same time, we are requesting this funding.

8. Benefits if Request is approved:

Our Department will continue our vital mission to the community and will continue to protect our firefighters by ensuring that all components of their SCBAs are meeting state and federal OSHA requirements. This would allow us to have a overlap of 5 years with our current cylinders in the event of needed emergency use or for training purposes. Additionally, this would prevent a larger single purchase and would prevent all cylinders reaching their end-of-life cycle at the same time.

9. Impact if Request is not approved:

By not funding this project we would have to replace all 97 cylinders at the same time, thus not having a spreadout inventory replacement cycle. By not replacing the cylinders at the end-of-life cycle would cause our fire suppression mission, firefighter safety, and Respiratory Protection Program to be severely compromised.

10. Included in Master Plan: **N/A** New: ☐ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 9 continued

Department:	Fire, Rescue, & Emergency Services
Proj. Continued:	Self-Contained Breathing Apparatus (SCBA) Cylinder Replacements

12. Project timeline: Beg/End Date: 9/1/2027 to 12/31/2027

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Department Name:
Capital Improvement Project Requests
FY 26/27 - 30/31

No.	Project Title	Priority	Prior Appropriation	Totals	2026-27	2027-28	2028-29	2029-30	2030-31	Est Oper Costs
1	Roll-off Truck	Necessary	\$ -	\$ 265,000	\$ 265,000	\$ -	\$ -	\$ -	\$ -	\$ 38,100
2	Purkin's Corner Electrical and Compactor Upgrade	Necessary	\$ -	\$ 475,000	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 198,921
3	Purkin's Corner Office Trailer	Necessary	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
4	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Department Request			\$ -	\$ 820,000	\$ 820,000	\$ -	\$ -	\$ -	\$ -	\$ 237,021

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 1

1. Department: **Solid Waste & Recycling** 2. Date Requested: **11/14/2025**
3. Project Title: **Roll-off Truck** 4. *Priority: **Necessary**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Purchase a road-worthy backup roll-off truck.

6. Reason for Request:

Regulatory Requirement: ☐
Upgrade/ Replace/Renovate: ☒

Safety: ☒
Growth: ☒

Obsolete: ☒
Efficiency: ☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

King George County operates two convenience centers and hauls an average of 40 compactor containers and roll-off boxes full of trash, recycling and wood waste per week. The County also has to switch out the trash containers at the Sealston center on weekends because the landfill is closed, and we need to provide dumping capacity to the County's residents. The County does not currently have a road-worthy backup roll-off truck to provide supplementary coverage, or to fill in when the primary truck is down for repairs or service. The County's current back-up roll-off truck is a 2001 Mack that has serious deficiencies and cannot pass an inspection to operate it on a highway. It can only serve the Sealston convenience center because it cannot leave the site, and its brake, air and hydraulic systems are experiencing repeated failures, and it is rapidly approaching the point where it will no longer be safe to operate. Nearly \$15,000 has been spent on repairing this vehicle in 2025, and it does not make sense to spend any additional money to maintain this vehicle. Roll-off trash trucks operate in dirty, hazardous environments, and flats, brake failures and DEF-system failures are more common than in other industries, and the primary truck is subject to go down without notice. A road-worthy backup vehicle is imperative to ensure uninterrupted service at County convenience centers.

8. Benefits if Request is approved:

Hauling contractors are often unavailable on short notice, and even when available, the cost is high. One week of contracted hauls costs over \$6,000. A second road-worthy vehicle would ensure uninterrupted trash and recycling service to the County's residents.

9. Impact if Request is not approved:

Service interruptions are inevitable without a backup truck.

10. Included in Master Plan: ☐ N/A New: ☒ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

Every resident who uses our convenience centers would benefit.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 1 continued

Department: Solid Waste & Recycling
Proj. Continued: Roll-off Truck

12. Project timeline: Beg/End Date: 7/1/2026 to 8/31/2026

13. Additional Space Requirements:

14. Estimated Annual Costs:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 265,000	\$ 265,000		\$ -	\$ -	\$ -
Estimated Project Total:	\$ 265,000	\$ 265,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ 38,100	\$ 5,000	\$ 6,000	\$ 7,500	\$ 9,000	\$ 10,600
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 38,100	\$ 5,000	\$ 6,000	\$ 7,500	\$ 9,000	\$ 10,600

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations:

\$ - Year

18. Estimated Funding Source:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -		\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments:

Recommend/Deny:

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 2

1. Department:	Solid Waste & Recycling	2. Date Requested:	10/29/2025
3. Project Title:	Purkin's Corner Electrical and Compactor Upgrade	4. *Priority:	Necessary

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Upgrade electrical service at the Purkin's corner convenience center to 3-phase electricity and replace the existing single-phase compactors with 3-phase units.

6. Reason for Request:

Regulatory Requirement:		Safety:	X	Obsolete:	X
Upgrade/ Replace/Renovate:	X	Growth:	X	Efficiency:	X

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The Purkin's Corner convenience center was opened in 2012, and its compactors are nearly 15 years old. They are single-phase units, which causes them to run more frequently than 3-phase units, which has contributed to their poor condition. They are subject to frequent breakdowns and maintenance, and parts are becoming more difficult to find. Two contractors looked at them to determine if they could be rebuilt, but due to their age and condition, replacement was recommended.

8. Benefits if Request is approved:

Uninterrupted trash service to the County's residents.

9. Impact if Request is not approved:

The compactors are becoming increasingly unreliable and are prone to failure.

10. Included in Master Plan:	N/A	New:	X	Prev Apprv:		Expanded :	
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11. Effect on other Departments/Other Beneficiaries?

Every resident who uses our convenience centers would benefit.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 2 continued

Department: Solid Waste & Recycling
Proj. Continued: Purkin's Corner Electrical and Compactor Upgrade

12. Project timeline: Beg/End Date: 7/1/2026 to 12/31/2027

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 475,000	\$ 475,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 198,921	\$ 36,000	\$ 37,800	\$ 39,690	\$ 41,674	\$ 43,757
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 198,921	\$ 36,000	\$ 37,800	\$ 39,690	\$ 41,674	\$ 43,757

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: **Recommend/Deny:**

20. Board of Supervisors Comments/Recommendations: **Recommend/Deny:**

21. Date Presented to Board: **22. Date Adopted by Board:**

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Project Budget Request

Request # 3

1. Department: Solid Waste & Recycling 2. Date Requested: 10/29/2025
3. Project Title: Purkin's Corner Office Trailer 4. *Priority: Necessary

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

The office trailer at the Purkin's Corner convenience center needs to be replaced.

6. Reason for Request:

Regulatory Requirement:	☒	Safety:	☒	Obsolete:	☒
Upgrade/ Replace/Renovate:	☒	Growth:	☒	Efficiency:	☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The office trailer is not ADA-compliant due to its width, and it has a mold issue that requires all surfaces to be periodically wiped with an undiluted bleach solution. The trailer has frequent plumbing problems, and the floor is sagging and has been reinforced multiple times. The General Properties department has recommended the trailer be replaced.

8. Benefits if Request is approved:

It will provide a safer ADA-compliant area for employees.

9. Impact if Request is not approved:

The condition of the office trailer was one of the reasons cited for a 2021 Virginia Department of Labor and Industry investigation, and the unit has further deteriorated since then. As the sagging floor, mold and plumbing issues worsen, the unit will have to be taken out of service.

10. Included in Master Plan: N/A New: X Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

Employees would have a safer area to eat lunch, use the restroom, take breaks and seek shelter from inclement weather.

KING GEORGE COUNTY
Capital Project Budget Request

Request # 3 continued

Department: Solid Waste & Recycling
Proj. Continued: Purkin's Corner Office Trailer

12. Project timeline: Beg/End Date: 7/1/2026 to 6/30/2027

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Department Name:
Capital Improvement Project Requests
FY 26/27 - 30/31

No.	Project Title	Priority	Prior Appropriation	Totals	2026-27	2027-28	2028-29	2029-30	2030-31	Est Oper Costs
1	Modern Fold Door	Necessary	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	Tremco Roofing	Necessary	\$ -	\$ 297,000	\$ 297,000	\$ -	\$ -	\$ -	\$ -	\$ -
3	Asphalt & Concrete Pad Replacement at Company 1	Urgent	\$ -	\$ 209,550	\$ 209,550	\$ -	\$ -	\$ -	\$ -	\$ -
4	Board Room HVAC unit replacement	Urgent	\$ -	\$ 282,350	\$ 282,350	\$ -	\$ -	\$ -	\$ -	\$ -
5	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Department Request			\$ -	\$ 868,900	\$ 868,900	\$ -	\$ -	\$ -	\$ -	\$ -

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 1

1. Department: **General Properties** 2. Date Requested: **11/19/2025**
3. Project Title: **Modern Fold Door** 4. *Priority: **Necessary**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

To replace the folding door at the Smoot Library

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☐	Obsolete:	☐
Upgrade/ Replace/Renovate:	☒	Growth:	☐	Efficiency:	☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The current door is bottom tracked and they no longer make it. Due to ongoing maintenance and cost door needs to be replaced.

8. Benefits if Request is approved:

Better use of meeting rooms.

9. Impact if Request is not approved:

Doors would eventually need to be left opened or removed.

10. Included in Master Plan: **n/a** New: **Yes** Prev Apprv: **No** Expanded : **No**

11. Effect on other Departments/Other Beneficiaries?

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 1 continued

Department: General Properties
Proj. Continued: Modern Fold Door

12. Project timeline: Beg/End Date: 7/1/2026 to 7/1/2027

13. Additional Space Requirements:

14. Estimated Annual Costs:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 80,000	\$ 80,000				
Estimated Project Total:	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations:

\$ - Year

18. Estimated Funding Source:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -		\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments:

Recommend/Deny:

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Project Budget Request

Request # 2

1. Department:	General Properties	2. Date Requested:	11/19/2025
3. Project Title:	Tremco Roofing		4. *Priority: Necessary
5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map) Replace asphalt shingles on Co. 1 Firestation			
6. Reason for Request:			
Regulatory Requirement:		Safety:	Obsolete:
Upgrade/ Replace/Renovate: x		Growth:	Efficiency:
7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc. Shingles are beginning to deteriorate.			
8. Benefits if Request is approved: No leaks.			
9. Impact if Request is not approved: Leaks & damaged sheathing			
10. Included in Master Plan:	N/A	New:	Yes
		Prev Apprv:	No
		Expanded :	No
11. Effect on other Departments/Other Beneficiaries?			

KING GEORGE COUNTY
Capital Project Budget Request

Request # 2 continued

Department: General Properties
Proj. Continued: Tremco Roofing

12. Project timeline: Beg/End Date: 7/1/2026 to 7/1/2027

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 297,000	\$ 297,000	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 297,000	\$ 297,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 3

1. Department: **General Properties** 2. Date Requested: **1/12/2026**
3. Project Title: **Asphalt & Concrete Pad Replacement at Company 1** 4. *Priority: **Urgent**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

This project includes pavement rehabilitation and surface improvements. The scope of work consists of the following: Replacement of approximately 3,800 linear feet of concrete pavement at a 6-inch thickness. Milling of approximately 2,100 square yards of existing pavement to a 4-inch depth, installation of soil cement, and placement of 3 inches of asphalt paving over the soil cement base. Application of asphalt sealant and pavement striping over approximately 1,900 square yards of paved surface.

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☒	Obsolete:	☐
Upgrade/ Replace/Renovate:	☒	Growth:	☐	Efficiency:	☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

This work is intended to improve pavement integrity, extend service life, and enhance safety and functionality.

8. Benefits if Request is approved:

Overall safety for employees and public.

9. Impact if Request is not approved:

Safety hazard for employees and public.

10. Included in Master Plan: **N/A** New: ☐ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 3 continued

Department: General Properties
Proj. Continued: Asphalt & Concrete Pad Replacement at Company 1

12. Project timeline: Beg/End Date: 7/1/2026 to 6/30/2027

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 209,550	\$ 209,550	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 209,550	\$ 209,550	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: **Recommend/Deny:**

20. Board of Supervisors Comments/Recommendations: **Recommend/Deny:**

21. Date Presented to Board: **22. Date Adopted by Board:**

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 4

1. Department:	General Properties	2. Date Requested:	1/12/2026
3. Project Title:	Board Room HVAC unit replacement	4. *Priority:	Urgent

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Replacement of an aging R-22 system serving the Administration Building's Board room.

6. Reason for Request:

Regulatory Requirement:

X

Safety:

X

Obsolete:

X

Upgrade/ Replace/Renovate:

X

Growth:

Efficiency:

X

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The existing HVAC unit serving the Administration Building Board Room is approximately 32 years old and has exceeded its expected useful life. Due to the age and condition of the system components, continued maintenance is no longer cost-effective. The unit operates using R-22 refrigerant, which is being phased out by the Environmental Protection Agency (EPA), resulting in limited availability and increased repair costs. In addition, the evaporator coil has failed and is beyond repair, necessitating full system replacement. Replacement of this unit is required to ensure reliable climate control, maintain occupant comfort, and support continued use of the Board Room for meetings and official functions.

8. Benefits if Request is approved:

Better air quality for the board room, conference room, and the A/V room.

9. Impact if Request is not approved:

The existing HVAC unit provides inadequate ventilation, resulting in stagnant air and poor indoor air quality within the Board room, conference room, and A/V room.

10. Included in Master Plan:	N/A	New:		Prev Apprv:		Expanded :	
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11. Effect on other Departments/Other Beneficiaries?

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 4 continued

Department:	General Properties
Proj. Continued:	Board Room HVAC unit replacement

12. Project timeline: Beg/End Date: 7/1/2026 to 6/30/2027

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 282,350	\$ 282,350	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 282,350	\$ 282,350	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Department Name:
Capital Improvement Project Requests
FY 26/27 - 30/31

No.	Project Title	Priority	Prior Appropriation	Totals	2026-27	2027-28	2028-29	2029-30	2030-31	Est Oper Costs
1	Fleet Vehicle Purchase	Urgent	\$ -	\$ 260,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	Mobile Command Replacement- KGSO/KGFD	Urgent	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
3	Mobile Data Terminals (MDT)	URGENT	\$ -	\$ 296,824	\$ 296,824	\$ -	\$ -	\$ -	\$ -	\$ -
4	VSP LiveScan	URGENT	\$ -	\$ 73,836	\$ 73,836	\$ -	\$ -	\$ -	\$ -	\$ 91,610
5	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Department Request			\$ -	\$ 2,130,660	\$ 2,130,660	\$ -	\$ -	\$ -	\$ -	\$ 91,610

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 1

1. Department: **King George Sheriff's Office** 2. Date Requested: **11/3/2025**
3. Project Title: **Fleet Vehicle Purchase** 4. *Priority: **Urgent**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

This request is for the approval of funding to purchase four new fleet vehicles (\$50,000.00/each) for the Sheriff's Office, and emergency equipment for the vehicles (\$10,000.00/each), as well as the installation of the equipment in the vehicles (\$5,000.00/each) to deploy the vehicles in to service. We are requesting the funding to be approved to purchase a total of four new vehicles, at a cost of \$65,000.00 each.

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☒	Obsolete:	☐
Upgrade/ Replace/Renovate:	☒	Growth:	☒	Efficiency:	☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

We need to purchase three new Patrol Vehicles to replace vehicles in our current fleet, and one new Investigations Vehicle to replace a vehicle in our current fleet. These replacements are needed, because the current vehicles are aging and have high mileage. These aging and high mileage vehicles pose a safety risk to our public safety units that are rigorously driving these vehicles on a daily basis, while responding to emergencies or enforcing traffic laws to keep the county residents safe. These aging vehicles also increase our maintenance costs to keep them in service.

8. Benefits if Request is approved:

Replacing these aging and high mileage vehicles in our fleet will ensure the safety of our responders and citizens, reduce our maintenance and towing costs, and help to ensure fast and reliable response to emergency calls within the county.

9. Impact if Request is not approved:

Failure to replace these aging and high mileage vehicles will pose a risk to the safety of our responders and citizens, increase our maintenance and towing costs, and could effect or increase response times to emergency calls within the county.

10. Included in Master Plan: **N/A** New: **YES** Prev Apprv: **NO** Expanded : **NO**

11. Effect on other Departments/Other Beneficiaries?

This request will benefit the Sheriff's Office Employees, the countycitizens, traveling motorists that pass through the county, and the fire and rescue employees who often require Deputies for assistance or traffic control on emergency scenes.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 1 continued

Department: King George Sheriff's Office
Proj. Continued: Fleet Vehicle Purchase

12. Project timeline: Beg/End Date: 7/1/2026 to 6/30/2027

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 260,000	\$ 260,000				
Estimated Project Total:	\$ 260,000	\$ 260,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

N/A

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -		\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.
Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.
Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.
Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 2

1. Department: King George Sheriff's Office 2. Date Requested: 10/31/2025

3. Project Title: Mobile Command Replacement- KGSO/KGFD 4. *Priority: URGENT

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

This project is to replace the aging (33yr old) Mobile Command Unit that is jointly owned by KGSO and KGFD

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☒	Obsolete:	☒
Upgrade/ Replace/Renovate:	☒	Growth:	☒	Efficiency:	☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The current MCU has reached the end of its operational lifespan. The MCU is experiencing frequent/expensive maintenance issues, outdated technology, and inadequate space for team collaboration.

8. Benefits if Request is approved:

Replacing a shared MCU for KGSO/KGFD presents significant advantages in terms of collaboration, resource optimization, and comprehensive incident management. This will allow us to handle large-scale emergencies, deploy resources more efficiently, and split operations expenses to further reduce the financial burden on both agencies. This MCU will also be used to support our large-scale public events, help with community engagement efforts, and public education initiatives.

9. Impact if Request is not approved:

The impact if the request is denied is that it would significantly hinder the effectiveness and efficiency of both law enforcement and our fire services. Investing in this resource is essential for maintaining a high standard of emergency response and readiness.

10. Included in Master Plan: ☐ New: ☒ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

Joint MCU between KGSO and KGFD. This is also a regional resource for our area.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 2 continued

Department:	King George Sheriff's Office
Proj. Continued:	Mobile Command Replacement- KGSO/KGFD

12. Project timeline: Beg/End Date: 7/1/2026 7/1/2028

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Project Budget Request

Request # 3

1. Department: King George Sheriff's Office 2. Date Requested: 11/5/2025
3. Project Title: Mobile Data Terminals (MDT) 4. *Priority: URGENT

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Replace 36 existing Mobile Data Terminals

6. Reason for Request:

Regulatory Requirement:

X

Safety:

X

Obsolete:

X

Upgrade/ Replace/Renovate:

X

Growth:

Efficiency:

X

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Replacing six year old Windows 10 MDT's that are no longer supported - Hardware and Operating System. New MDT's will operate faster, have faster and better connectivity, and be more reliable. The hardware will be supported with a 5yr extended warranty and the operating system will be Windows 11.

8. Benefits if Request is approved:

Deputies will have faster and more reliable access to call information, call history, and information on wanted vehicles and/or subjects. The Windows 11 OS will have regular software and security updates, complying with VCIN and FBI Security Mandates.

9. Impact if Request is not approved:

MDT's that are slow and/or failing leaves a deputy without critical information and/or information on wanted subjects/vehicles, which can jeopardize there safety. The current MDT's are only capable of running on Windows 10, which Microsoft no longer supports or updates, leaving them a security risk to potential hackers and/or malware and non-compliant with VCIN and FBI Security Mandates.

10. Included in Master Plan: N/A New: NO Prev Apprv: NO Expanded : NO

11. Effect on other Departments/Other Beneficiaries?

Information sharing and communicating with Fire/Rescue

KING GEORGE COUNTY
Capital Project Budget Request

Request # 3 continued

Department: King George Sheriff's Office
Proj. Continued: Mobile Data Terminals (MDT)

12. Project timeline: Beg/End Date: 7/1/2026 to 6/30/2027

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 296,824	\$ 296,824	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 296,824	\$ 296,824	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Note: Must be including in Operating Budget.

Budgetary Proposal Attached

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 4

1. Department: King George Sheriff's Office 2. Date Requested: 11/5/2025
3. Project Title: VSP LiveScan 4. *Priority: URGENT

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Replace the current unsupported IDNetworks VSP Livescan Kiosk at the Sheriff's Office with the replacement TECH5 VSP Livescan Kiosk and to add an additional VSP TECH5 Livescan Kiosk at the Courthouse.

6. Reason for Request:

Regulatory Requirement:	☒	Safety:	☒	Obsolete:	☒
Upgrade/ Replace/Renovate:	☒	Growth:	☒	Efficiency:	☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The upgrade from the existing IDNetworks VSP Livescan system to the TECH5 VSP Livescan platform by mid-next year is necessary to ensure uninterrupted fingerprint capture and submission services in compliance with state and federal standards. IDNetworks has officially lost the Livescan contract with the Virginia State Police (VSP), and as a result, their Livescan solution will no longer be supported, certified, or authorized for VSP fingerprint submissions after the current grace period ends.

8. Benefits if Request is approved:

Upgrading to TECH5 VSP Livescan ensures compliance with VSP's new standards, provides superior performance and security, and safeguards against service disruption when IDNetworks support ends. The transition offers a long-term, reliable, and modern biometric solution that improves efficiency, accuracy, and user experience.

9. Impact if Request is not approved:

Failing to upgrade to the TECH5 VSP Livescan will cause the agency to lose fingerprint submission capability, fall out of compliance, and disrupt essential services once IDNetworks is disconnected from VSP systems. Upgrading ensures continuity of operations, regulatory compliance, and secure, efficient processing of fingerprint transactions well into the future.

10. Included in Master Plan: N/A New: Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

The Sheriff's Office Livescan is primarily used by Sheriff's Office personnel and other LE Agencies, but also used for doing fingerprint checks for employers, the courts, consealed weapon permits, Fire/Rescue, etc. Without Livescan, fingerprinting would have to be done elsewhere or by ink and sent away for processing.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 4 continued

Department: King George Sheriff's Office
Proj. Continued: VSP LiveScan

12. Project timeline: Beg/End Date: 7/1/2026 to 6/30/2027

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 73,836	\$ 73,836	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 73,836	\$ 73,836	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ 91,610	\$ -	\$ 22,902	\$ 22,902	\$ 22,902	\$ 22,902
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 91,610	\$ -	\$ 24,491	\$ 24,491	\$ 24,491	\$ 24,491

**Note: Must be including in Operating Budget.

Budgetary Proposal Attached

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Department Name: Registrar
 Capital Improvement Project Requests
 FY 26/27 - 30/31

No.	Project Title	Priority	Prior Apppr	Totals	2026-27	2027-28	2028-29	2029-30	2030-31	Est Oper Costs
1	New Voting Machines	Necessary	\$ 77,817	\$ 86,695	\$ 86,695	\$ -	\$ -	\$ -	\$ -	\$ -
2		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22		0 0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Department Request			\$ 77,817	\$ 86,695	\$ 86,695	\$ -	\$ -	\$ -	\$ -	\$ -

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 1

1. Department: **Registrar's Office** 2. Date Requested: **11/21/2025**
3. Project Title: **New Voting Machines** 4. *Priority: **Necessary**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

15 voting machines along with 8 touch writers to be in compliance with the ADA standards.

6. Reason for Request:

Regulatory Requirement: ☒ X
Upgrade/ Replace/Renovate: ☐

Safety: ☐
Growth: ☐

Obsolete: ☐
Efficiency: ☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The EAC's Commissioners unanimously adopted the newest Voluntary Voting System Guidelines (VVSG 2.0) these are the latest set of standards adopted by the US Elections Assistance Commission (EAC). The guidelines are a major change in for voting systems in the US and mandate new baseline requirements that include enhanced functionality, security, accessibility, privacy, usability and auditability. With the new guidelines a new system must be purchased. We are looking at the same company that we currently are using that have met the standards for their new system through the EAC.

8. Benefits if Request is approved:

We will have the necessary equipment to meet all guidelines for security, accuracy, accessibility and transparency for our voting machines.

9. Impact if Request is not approved:

Our current voting machines will have limited maintenance and limited maintenance is limited to security patches, bug fixes or functionality updates required by jurisdictional rule changes.

10. Included in Master Plan: ☐ New: ☒ X Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

It will effect the voters of King George County.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 1 continued

Department: Registrar's Office
Proj. Continued: New Voting Machines

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 86,695	\$ 86,695	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 86,695	\$ 86,695	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ 77,817 Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Department Name:
 Capital Improvement Project Requests
 FY 26/27 - 30/31

No.	Project Title	Priority	Prior Appropriation	Totals	2026-27	2027-28	2028-29	2029-30	2030-31	Est Oper Costs
1	Old Courthouse Demolition	Urgent	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -
2	Old Courthouse Remodel/Repurpose	Urgent	\$ 550,000	\$ 6,450,000	\$ 1,650,000	\$ 4,000,000	\$ 800,000	\$ -	\$ -	\$ -
3	New County Building	Urgent	\$ -	\$ 27,000,000	\$ 1,620,000	\$ 12,690,000	\$ 12,690,000	\$ -	\$ -	\$ -
4	New central storage facility	Urgent	\$ -	\$ 5,270,800	\$ 527,100	\$ 4,743,700	\$ -	\$ -	\$ -	\$ -
5	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	0	0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Department Request			\$ 550,000	\$ 39,270,800	\$ 4,347,100	\$ 21,433,700	\$ 13,490,000	\$ -	\$ -	\$ -

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 1

1. Department: **Engineering** 2. Date Requested: **11/14/2025**
3. Project Title: **Old Courthouse Demolition** 4. *Priority: **Urgent**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Demolition of old Courthouse due to condition of the building and insuffecent space for countys needs.

6. Reason for Request:

Regulatory Requirement: ☐
Upgrade/ Replace/Renovate: ☒

Safety: ☐
Growth: ☒

Obsolete: ☒
Efficiency: ☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Demolishing the Old Courthouse would provide suffecient space for a new staff building agacent to the rivercomb building. Current Building foot print could be used as a micro park in down down King George for county activitys

8. Benefits if Request is approved:

Provide space for a small down town activity area and parking for an expanded rivercomb building.

9. Impact if Request is not approved:

Old building will need to be remodled to be used as safe office space

10. Included in Master Plan: ☐ New: ☒ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

Older systems that will not have to be maintained by General Properties

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 1 continued

Department: Engineering
Proj. Continued: Old Courthouse Demolition

12. Project timeline: Beg/End Date: 7/1/2026 to 8/1/2026

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.
Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.
Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.
Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 2

1. Department:	Engineering	2. Date Requested:	11/14/2025
3. Project Title:	Old Courthouse Remodel/Repurpose	4. *Priority:	Urgent

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Romedel the 20,480 square foot old courthouse to house the county staff offices and decrease amount of money spent on leases.

6. Reason for Request:

Regulatory Requirement:

Safety:

Obsolete:

Upgrade/ Replace/Renovate:

Growth:

Efficiency:

x

x

x

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

This project would make use of the previous courthouse building to house current county staff in a centralize campus based around the revercomb building.

8. Benefits if Request is approved:

Utilizing county owned space to house county staff and less space being rented.

9. Impact if Request is not approved:

Contiuing to lease space for county departments or build a different building for county offices

10. Included in Master Plan:		New:	x	Prev Apprv:	x	Expanded :	
------------------------------	--	------	---	-------------	---	------------	--

11. Effect on other Departments/Other Beneficiaries?

office space for other departments

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 2 continued

Department: Engineering

Proj. Continued: Old Courthouse Remodel/Repurpose

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ 650,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ 5,800,000	\$ 1,000,000	\$ 4,000,000	\$ 800,000	\$ -	\$ -
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 6,450,000	\$ 1,650,000	\$ 4,000,000	\$ 800,000	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ 550,000 Year FY2024

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ 6,450,000	\$ 1,650,000	\$ 4,000,000	\$ 800,000	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 6,450,000	\$ 1,650,000	\$ 4,000,000	\$ 800,000	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Project Budget Request

Request # 3

1. Department: **Engineering** 2. Date Requested: **11/19/2025**
3. Project Title: **New County Building** 4. *Priority: **Urgent**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

A 40,000 square foot County Building located to the east of the Revercomb building. This building will provide office space for the school board office, social services, registrar, and other county departments requiring more space.

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☐	Obsolete:	☐
Upgrade/ Replace/Renovate:	☒	Growth:	☒	Efficiency:	☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

This new staff building will serve the county for 50+ years providing office space for county departments and school board to reside. By moving all departments to a central campus, the county will achieve better communication between departments and eliminate leased office space from the county's budget.

8. Benefits if Request is approved:

Provide office space for county departments and school board to reside. By moving all departments to a central campus, the county will achieve better communication between departments and eliminate leased office space from the county's budget. This will also free up valuable real estate currently occupied by the School Board office.

9. Impact if Request is not approved:

County departments will continue to lease space and occupy sub par buildings

10. Included in Master Plan: **N/A** New: ☐ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

School Board and county offices will have a clean, healthy, and modern space to work.

KING GEORGE COUNTY
Capital Project Budget Request

Request # 3 continued

Department: Engineering
Proj. Continued: New County Building

12. Project timeline: Beg/End Date: 7/1/2026 to 7/1/2029

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ 2,700,000	\$ 1,620,000	\$ 540,000	\$ 540,000	\$ -	\$ -
Construction	\$ 24,300,000	\$ -	\$ 12,150,000	\$ 12,150,000	\$ -	\$ -
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 27,000,000	\$ 1,620,000	\$ 12,690,000	\$ 12,690,000	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ 27,000,000	\$ 1,620,000	\$ 12,690,000	\$ 12,690,000	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 27,000,000	\$ 1,620,000	\$ 12,690,000	\$ 12,690,000	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request #2

1. Department: King George County Schools 2. Date Requested: 12/10/2025
3. Project Title: New central storage facility 4. *Priority: Urgent

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Build a climate controlled or partially climate controlled central storage facility for King George County Schools to include a dock/bay for ease of deliveries.

6. Reason for Request:

Regulatory Requirement:		Safety:		Obsolete:	
Upgrade/ Replace/Renovate:		Growth:	x	Efficiency:	x

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

King George county currently has storage scattered at different places around the county. A new storage facility would allow a central storage facility and provide means to buy items in bulk for the county fuctions and the school functions. Currently the School System is storing equipment & supplies, which includes up to 42 pallets of paper, cleaning supplies (20+pallets), air filters (10+ pallets), and many other items in the old Vo-Tech building as well as other locations. Both county and schools also need storage for snow blades, mowers, dump truck (for the winter time). A storage facillity would need to be constructed before Vo-Tech is reopened due to storage area shortage. With the plans of opening a 2 story Vo-Tech, this is an urgent project. An area for Food services which includes walk in freezer and cooler, as well as dry storage. Student and Family services needs storage as well. Computer configuration and training space. Half of the facility would need to be enviromentally controlled. Restrooms would also be a need in the facility.

8. Benefits if Request is approved:

Ease of storing equipment and supplies in one designated location. There are enviromentally controlled supplies that need to be stored in a dry location. County could buy items in bulk and distribute them to schools and county departemnt to save money.

9. Impact if Request is not approved:

Storage would have to continue to be in the Vo-Tech building because its the only decent sized facility that could hold the supplies.

10. Included in Master Plan: New: x Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

County Maintainace, School Maintenance, family/ student services, IT, Nutrition, transportation, all county departments requiring storage.

Request #2 continued

Department: King George County Schools
Proj. Continued: New central storage facility

KING GEORGE COUNTY
Capital Improvement Project Request

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements

14. Estimated Annual Costs:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 5,270,800.00	\$ 527,100.00	\$ 4,743,700.00			
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 5,270,800.00	\$ 527,100.00	\$ 4,743,700.00	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ Year

18. Estimated Funding Source:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments:

Recommend/Deny:

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Department Name:
Capital Improvement Project Requests
FY 26/27 - 30/31

No.	Project Title	Priority	Prior Appopr	Totals	2026-27	2027-28	2028-29	2029-30	2030-31	Est Oper Costs
1	Modular Building - Wrestling and Karate	Urgent	\$ -	\$ 310,000	\$ 310,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
2	Barnesfield Park Upgrades	Urgent and Necessary	\$ 100,000	\$ 1,950,000	\$ 600,000	\$ 250,000	\$ 500,000	\$ 600,000	\$ -	\$ -
3	Wayside Park Improvements	Necessary	\$ -	\$ 2,500,000	\$ 1,050,000	\$ 1,450,000	\$ -	\$ -	\$ -	\$ 72,000
4	Irrigation - Sealston Sports Complex	Necessary	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
5	Irrigation - Cedell Brooks, Jr. Park	Necessary	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 30,500
6	Dog Park	Desireable	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ 6,350
7	Field and Parking Lot Lighting - Sealston Sports Complex	Desireable	\$ -	\$ 1,155,000	\$ -	\$ 565,000	\$ -	\$ 590,000	\$ -	\$ 15,000
8	New Playground - Sealston Sports Complex	Necessary	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
9	Lighting - King George Tennis Center	Desireable	\$ -	\$ 540,000	\$ -	\$ 540,000	\$ -	\$ -	\$ -	\$ 6,000
10	Facility Renovations and Improvements - Citizens Center	Necessary	\$ -	\$ 850,000	\$ 100,000	\$ -	\$ 750,000	\$ -	\$ -	\$ -
11	Restroom Facility - Cedell Brooks, Jr. Park	Urgent	\$ -	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000
12	Trailways Plan Implementation	Future	\$ 215,000	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -
13	Playground Replacement - Citizens Center	Future	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -
14	Sand Volleyball Courts - Sealston Sports Complex	Future	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -
15	Parking Lot Repaving - Cedell Brooks, Jr. Park	Necessary	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -
16	Baseball Lighting - Barnesfield Park (B & C)	Desireable	\$ -	\$ 560,000	\$ -	\$ -	\$ -	\$ 560,000	\$ -	\$ 2,500
17	LED Message Board/Sign - King George Citizens Center	Desireable	\$ -	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 5,550
18	Mini-Bus	Desireable	\$ -	\$ 265,000	\$ -	\$ 265,000	\$ -	\$ -	\$ -	\$ -
19	Workshop and Storage Building - Parks Division	Desireable	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 25,000
20	Pier Maintenance and Improvements - Wilmont Landing	Necessary	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
21	Loop Trail - Sealston Sports Complex	Future	\$ -	\$ 235,000	\$ -	\$ -	\$ 235,000	\$ -	\$ -	\$ -
22	Demolition - Old Animal Pound - Cedell Brooks, Jr. Park	Urgent	\$ -	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
23	2500 Sized Crew Cab 4x4 Truck with Dump Bed	Urgent	\$ -	\$ 92,500	\$ 92,500	\$ -	\$ -	\$ -	\$ -	\$ -
24	Ralph Bunche School Renovations	Necessary	\$ -	\$ 10,000,000	\$ 50,000	\$ 3,550,000	\$ 4,550,000	\$ 1,850,000	\$ -	\$ -
25	Recreation Center	Desireable	\$ -	\$ 14,000,000	\$ -	\$ -	\$ 500,000	\$ 13,500,000	\$ -	\$ 258,000
Total Department Request			\$ 315,000	\$ 36,977,500	\$ 4,062,500	\$ 7,130,000	\$ 7,285,000	\$ 18,100,000	\$ 400,000	\$ 486,900

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 1

1. Department: **Parks & Recreation** 2. Date Requested: **11/12/2025**
3. Project Title: **Modular Building - Wrestling and Karate** 4. *Priority: **Urgent**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Purchase of a new or used modular building to house KGPR karate and KGPR & KGMS wrestling programs. 8,000 - 10,000 square feet. Restroom optional. To be placed on KGMS property or Citizens Center property.

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☒	Obsolete:	☒
Upgrade/ Replace/Renovate:	☒	Growth:	☒	Efficiency:	☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

On November 3, 2025 the Board of Supervisors directed staff by motion to begin the demolition process of the old Vo-Tech building. This building houses both the KGPR and KGMS wrestling programs (over 100 kids annually). In response to the Board's action King George County Schools is planning to move materials stored in the old Vo-Tech to the School Board Building cafeteria. That cafeteria is the program space for KGPR karate classes and 4-H shooting programs. Due to the loss of both of these program spaces a new location is needed close to KGMS so that their athletes can walk to practice after school.

8. Benefits if Request is approved:

Current programming will have space set aside for them in a facility. Safety of participants is increased.

9. Impact if Request is not approved:

KGPR may have to eliminate wrestling and karate programs.

10. Included in Master Plan: ☐ New: ☒ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

Provides KGMS wrestling a home for practices. If they use the auxiliary gym the mats will need to be set up and taken down daily adding to the wear and tear on them.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 1 continued

Department:	Parks & Recreation
Proj. Continued:	Modular Building - Wrestling and Karate

12. Project timeline: Beg/End Date: 7/1/2026 to 10/31/2026

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 310,000	\$ 310,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -					
Utilities	\$ 15,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 15,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 2

1. Department: Parks & Recreation 2. Date Requested: 5/1/2000
3. Project Title: Barnesfield Park Upgrades 4. *Priority: Urgent and Necessary

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

The Dahlgren Area Parks Master Plan was completed in 2025. This plan lays out a number of improvements, additions, and renovations to Barnesfield Park with the goal of utilizing as much of the 330 acres as possible.

6. Reason for Request:

Regulatory Requirement: ☒ Safety: ☒ Obsolete: ☒
Upgrade/ Replace/Renovate: ☒ Growth: ☒ Efficiency: ☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Project 1 - Concession Stand/Restroom Reconstruction. The current concession stand/restroom facility is obsolete and not up to current ADA standards. Built in the 1980's the stand has exceeded it's useful life and should be replaced with a modern facility. Project 2 - Fishing Pond and Trails - The stormwater pond located behind the truck scales was created during the initial construction of the park in 1986. This project would improve the pond making it safe for fishing. Potential stocking of the pond with fish along with possible small picnic shelters and a parking area would be added near the pond. Additionally, trails would be cut into the western portion of the property. These trails would be open to walkers, runners, cyclists, etc. Footbridges would need to be constructed over wetlands and streams. All construction would be completed in accordance with the Chesapeake Bay Act and other environmental regulations. Project 3 - Sports Fields - This would add 2 additional Little League sized ball fields over the existing soccer fields. Included in this would be a restroom facility, parking improvements, and other needs in the area of the original picnic shelters and playground. New multipurpose rectangle fields would be added near Roseland Road in the northeast quadrant of the park. Project 4 - Sports Courts - This project would construct new pickleball and tennis courts along with upgrading the current basketball court all near the large parking area in the southeast quadrant of

8. Benefits if Request is approved:

Increased participation in passive and active recreational activities by both residents and visitors. Certain improvements have the potential to increase tourism.

9. Impact if Request is not approved:

Property will not be developed. The County could be in violation of the Federal Lands to Parks covenants that are on this property. The concession stand/restrooms would continue to be less than adequate.

10. Included in Master Plan: ☒ New: ☒ Prev Apprv: ☐ Expanded : ☒

11. Effect on other Departments/Other Beneficiaries?

KG Little League would be able to host state tournaments at Barnesfield Park. Additional pickleball and tennis events could bring tourism to the area.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 2 continued

Department: Parks & Recreation
Proj. Continued: Barnesfield Park Upgrades

12. Project timeline: Beg/End Date: 2/1/2027 to 8/31/2031

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -
Construction	\$ 1,700,000	\$ 450,000	\$ 250,000	\$ 500,000	\$ 500,000	\$ -
Equipment Purchases	\$ 150,000	\$ 100,000	\$ -	\$ -	\$ 50,000	\$ -
Estimated Project Total:	\$ 1,950,000	\$ 600,000	\$ 250,000	\$ 500,000	\$ 600,000	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ 100,000 Year FY24

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Project Budget Request

Request # 3

1. Department: Parks & Recreation 2. Date Requested: 5/1/2025

3. Project Title: Wayside Park Improvements 4. *Priority: Necessary

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Wayside Park - 3435 Roseland Road was a part of the Dahlgren Area Parks Master Plan completed in 2025. The proposed improvements will utilize a majority of the park property in accordance with applicable laws and regulations.

6. Reason for Request:

Regulatory Requirement: ☒

Safety: ☒

Obsolete: ☒

Upgrade/ Replace/Renovate: ☒

Growth: ☒

Efficiency: ☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The input received during the master plan process shows that the people of King George would like to see Dahlgren Wayside Park go from being a tiny passive park into a more robust recreational facility with restrooms, parking lots, and additional amenities.

8. Benefits if Request is approved:

Improved park area for the benefit of residents and visitors.

9. Impact if Request is not approved:

Park will continue to be a challenge to maintain and will also continue to provide "hiding spots" for citizens looking to participate in illegal or unethical acts.

10. Included in Master Plan: Yes New: Prev Apprv: Yes Expanded : Yes

11. Effect on other Departments/Other Beneficiaries?

None

KING GEORGE COUNTY
Capital Project Budget Request

Request # 3 continued

Department: Parks & Recreation

Proj. Continued: Wayside Park Improvements

12. Project timeline: Beg/End Date to

13. Additional Space Requirement

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ 200,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -
Construction	\$ 1,750,000	\$ 750,000	\$ 1,000,000	\$ -	\$ -	\$ -
Equipment Purchases	\$ 550,000	\$ 200,000	\$ 350,000	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 2,500,000	\$ 1,050,000	\$ 1,450,000	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 72,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 17,000
Maintenance agreements, et	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 72,000	\$ 10,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 17,000

****Note: Must be including in Operating Budget.**

16. Attachments:

Below Area to be completed by Finance Department Except #18 Grant Funding: **

17. Prior Year Appropriations: Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 4

1. Department: Parks & Recreation 2. Date Requested: 12/1/2023

3. Project Title: Irrigation - Sealston Sports Complex 4. *Priority: Necessary

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

11050 Fletchers Chapel Road. Sealston Sports Complex was constructed with irrigation on the baseball fields but not on the soccer fields. The soccer fields are Bermuda grass and need to be watered adequately during the growing season to ensure a safe playable field.

6. Reason for Request:

Regulatory Requirement:

Safety: x

Obsolete: ☐

Upgrade/ Replace/Renovate: x

Growth: x

Efficiency: x

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Staff has challenges improving the grass and eliminating the weeds due to the lack of water. Adding irrigation will improve the quality of the soccer fields and make the park more attractive to potential sports tourism events.

8. Benefits if Request is approved:

Improve the safety of the facility. Increase potential for sports tourism.

9. Impact if Request is not approved:

Staff will continue to do their best to improve the turf without water.

10. Included in Master Plan: N/A New: Prev Apprv: Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

Possible increased tourism.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 4 continued

Department: Parks & Recreation
Proj. Continued: Irrigation - Sealston Sports Complex

12. Project timeline: Beg/End Date 11/1/2026 to 2/28/2027

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 40,000	\$ 6,000	\$ 8,000	\$ 8,000	\$ 9,000	\$ 9,000
Maintenance agreements, etc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 40,000	\$ 6,000	\$ 8,000	\$ 8,000	\$ 9,000	\$ 9,000

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 5

1. Department: Parks & Recreation 2. Date Requested: 12/12/2023

3. Project Title: Irrigation - Cedell Brooks, Jr. Park 4. *Priority: Necessary

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Henry Griffin Road - Cedell Brooks, Jr. Park was constructed with 2 multipurpose and 1 baseball fields all with Bermuda grass. No inground irrigation was installed leading to challenges with maintaining a proper playing surface.

6. Reason for Request:

Regulatory Requirement: ☐

Safety: ☒

Obsolete: ☐

Upgrade/ Replace/Renovate: ☒

Growth: ☒

Efficiency: ☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Bermuda grass needs adequate watering during the growing season to improve the health of the grass and help with eliminating weeds. Adding irrigation will make the staff more efficient and decrease costs for herbicides.

8. Benefits if Request is approved:

Improved playing conditions and safety.

9. Impact if Request is not approved:

Staff will continue to battle turf issues.

10. Included in Master Plan: N/A New: ☐ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

None

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 5 continued

Department: Parks & Recreation
Proj. Continued: Irrigation - Cedell Brooks, Jr. Park

12. Project timeline: Beg/End Date 11/1/2027 to 2/28/2028

13. Additional Space Requirement

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -
Construction	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
Equipment Purchases	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 30,500	\$ -	\$ 6,000	\$ 8,000	\$ 8,000	\$ 8,500
Maintenance agreements, etc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 30,500	\$ -	\$ 6,000	\$ 8,000	\$ 8,000	\$ 8,500

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 6

1. Department: Parks & Recreation 2. Date Requested: 3/18/2016
3. Project Title: Dog Park 4. *Priority: Desireable

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Facility to be determined. While a centralized location would be ideal (Cedell Brooks, Jr. Park), Barnesfield Park does have adequate space for a dog park and it is included in the park master plan.

6. Reason for Request:

Regulatory Requirement: ☐ Safety: ☒ Obsolete: ☐
Upgrade/ Replace/Renovate: ☒ Growth: ☒ Efficiency: ☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Providing an appropriate off-leash area for dogs should decrease the number of complaints generated from dogs being run on ball fields.

8. Benefits if Request is approved:

Decreased complaints. Safe area for dogs to be off-leash.

9. Impact if Request is not approved:

Citizens will continue to run dogs off leash in open areas and on sports fields.

10. Included in Master Plan: N/A New: ☐ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

Decrease in calls for service for KGSO.

Request # 6 continued

Department: Parks & Recreation

KING GEORGE COUNTY
Capital Improvement Project Request

Proj. Continued: Dog Park

12. Project timeline: Beg/End Date: 3/1/2028 to 5/15/2028

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31	
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Engineering/Architecture	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	
Construction	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ -	
Equipment Purchases	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	
Estimated Project Total:	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31	
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Utilities	\$ 6,350	\$ -	\$ 900	\$ 1,800	\$ 1,800	\$ 1,850	
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Estimated Operating Costs:	\$ 6,350	\$ -	\$ 900	\$ 1,800	\$ 1,800	\$ 1,850	\$ -

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31	
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 7

1. Department: Parks & Recreation 2. Date Requested: 3/18/2019
3. Project Title: Field and Parking Lot Lighting - Sealston Sports Complex 4. *Priority: Desireable

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Sealston Sports Complex - Lighting for remaining 2 soccer fields and 2 baseball fields. Included in this would be the lighting of the paved parking area.

6. Reason for Request:

Regulatory Requirement: ☐
Upgrade/ Replace/Renovate: ☒

Safety: ☒
Growth: ☒

Obsolete: ☐
Efficiency: ☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

As athletic programs continue to grow as the population of the county also grows there are more and more requests to use sports fields after dark. This is especially evident in the fall months as sunset times get earlier. These additional sports field lights will also increase the ability to host sport tournaments. The addition of parking lot lights will improve safety and security.

8. Benefits if Request is approved:

Increase the availability of field use times.

9. Impact if Request is not approved:

KGPR will continue to need to prioritize field use. With increasing requests this becomes more challenging.

10. Included in Master Plan: N/A New: ☐ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

None

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 7 continued

Department: Parks & Recreation
Proj. Continued: Field and Parking Lot Lighting - Sealston Sports Complex

12. Project timeline: Beg/End Date: 3/1/2028 to 6/1/2030

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ 30,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -
Construction	\$ 325,000	\$ -	\$ 150,000	\$ -	\$ 175,000	\$ -
Equipment Purchases	\$ 800,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -
Estimated Project Total:	\$ 1,155,000	\$ -	\$ 565,000	\$ -	\$ 590,000	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 15,000	\$ -	\$ 1,500	\$ 3,000	\$ 4,500	\$ 6,000
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 15,000	\$ -	\$ 1,500	\$ 3,000	\$ 4,500	\$ 6,000

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 8

1. Department: Parks & Recreation 2. Date Requested: 3/19/2019

3. Project Title: New Playground - Sealston Sports Complex 4. *Priority: Necessary

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

New Playground for Sealston Sports Complex - 11050 Fletchers Chapel Road. This would be a new playground to serve park users. This would be the only KGPR playground in the James Madison election district.

6. Reason for Request:

Regulatory Requirement:

Safety: x

Obsolete:

Upgrade/ Replace/Renovate: x

Growth: x

Efficiency:

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Sealston Sports Complex is the only one of the three major parks in the County without a playground. The playground would serve siblings of athletes, picnickers, and special event attendees.

8. Benefits if Request is approved:

Park will be more attractive for families, in particular those with elementary aged children.

9. Impact if Request is not approved:

Visitors will need to find other ways to entertain siblings during athletic events. At times this entertainment involves damage to other fields and supply stockpiles.

10. Included in Master Plan: N/A New: Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

None

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 8 continued

Department: Parks & Recreation

Proj. Continued: New Playground - Sealston Sports Complex

12. Project timeline: Beg/End Date: 3/1/2027 5/15/2027

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 220,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 9

1. Department: Parks & Recreation 2. Date Requested: 12/12/2023

3. Project Title: Lighting - King George Tennis Center 4. *Priority: Desireable

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

King George Tennis Center - 8246 Dahlgren Road. Adding lights to the 6 tennis courts.

6. Reason for Request:

Regulatory Requirement:

Safety:

Obsolete:

Upgrade/ Replace/Renovate:

Growth:

Efficiency:

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

With the reconstruction of the Tennis Center and the addition of pickleball courts the amount of play on the courts has increased. Prior to 2018 play was permitted during school hours with a parking pass from KGPR. With today's climate King George County Schools has requested that play be curbed during school hours for campus safety, No strangers on campus, and so the physical education classes can freely utilize the courts for instruction.

8. Benefits if Request is approved:

Additional hours for open play, programs, and KGHS practices.

9. Impact if Request is not approved:

Hours of play will continue to be limited.

10. Included in Master Plan: N/A New: Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 9 continued

Department: Parks & Recreation
Proj. Continued: Lighting - King George Tennis Center

12. Project timeline: Beg/End Date: 8/1/2028 to 10/1/2028

13. Additional Space Requirements

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ -
Construction	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ -	\$ -
Equipment Purchases	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 540,000	\$ -	\$ 540,000	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 6,000	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 6,000	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 10

1. Department: **Parks & Recreation** 2. Date Requested: **12/12/2023**
3. Project Title: **Facility Renovations and Improvements - Citizens Center** 4. *Priority: **Necessary**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

King George Citizens Center - 8076 Kings Hwy. Upgrades to facility including replacing some items that were installed in 1986 that now are in disrepair.

6. Reason for Request:

Regulatory Requirement: ☐ Safety: ☒ Obsolete: ☒
Upgrade/ Replace/Renovate: ☒ Growth: ☒ Efficiency: ☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The King George Citizens Center reopened in 1986 after a major renovation due to a fire. Exterior and interior doors, carpeting, and interior finishes are in need of upgrade or replacement. The installation of ADA ramps and leveling of sidewalks is needed to meet current ADA requirements. In the future year a complete repaving of the parking lot is necessary.

8. Benefits if Request is approved:

Safety is improved. Attractiveness of the facility that is utilized for weddings, parties, and other events will be improved as well.

9. Impact if Request is not approved:

Potential security issues will develop. The facility will continue to have problems with complete ADA accessibility.

10. Included in Master Plan: ☒ N/A New: ☐ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

Safer building for all users including Healthy Generations Agency on Aging

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 10 continued

Department: Parks & Recreation
Proj. Continued: Facility Renovations and Improvements - Citizens Center

12. Project timeline: Beg/End Date: 11/1/2026 to 12/15/2026

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 810,000	\$ 60,000	\$ -	\$ 750,000	\$ -	\$ -
Equipment Purchases	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 850,000	\$ 100,000	\$ -	\$ 750,000	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 11

1. Department: Parks & Recreation 2. Date Requested: 3/1/2019

3. Project Title: Restroom Facility - Cedell Brooks, Jr. Park 4. *Priority: Urgent

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Precast or Prefabricated restroom for Cedell Brooks, Jr. Park, 11215 Henry Griffin Road. Adding a precast or prefabricated flush restroom facility.

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☒	Obsolete:	☐
Upgrade/ Replace/Renovate:	☒	Growth:	☒	Efficiency:	☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The only major park in the county without flush restrooms. Cedell Brooks, Jr. Park scores as the favorite park amongst a majority of users. This project was approved previously but funding was to come from the American Rescue Plan Act. Since water and wastewater lines were not available the project funding was removed.

8. Benefits if Request is approved:

Adds a sanitary flush restroom to a popular park.

9. Impact if Request is not approved:

Will continue to use portable toilets.

10. Included in Master Plan: N/A New: Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

KING GEORGE COUNTY
Capital Improvement Project Request

Improves the park for all.

Request # 11 continued

Department: Parks & Recreation
Proj. Continued: Restroom Facility - Cedell Brooks, Jr. Park

12. Project timeline: Beg/End Date: 3/15/2027 to 5/1/2027

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 11,000	\$ 800	\$ 2,400	\$ 2,400	\$ 2,600	\$ 2,800
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 11,000	\$ 800	\$ 2,400	\$ 2,400	\$ 2,600	\$ 2,800

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

KING GEORGE COUNTY
Capital Improvement Project Request

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 12

1. Department: **Parks & Recreation** 2. Date Requested: **7/1/2019**
3. Project Title: **Trailways Plan Implementation** 4. *Priority: **Future**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Funding set aside for future implementation of the 2018 King George County Trailways Plan.

6. Reason for Request:

Regulatory Requirement: ☒

Safety: ☒

Obsolete: ☐

Upgrade/ Replace/Renovate: ☒

Growth: ☒

Efficiency: ☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

VDOT funding from grants including Transportation Alternatives, Smart Scale, Revenue Sharing, and Safe Streets for All require or strongly encourage leveraged funding from the locality. Currently there are no projects identified and future set asides must be included in the CIP by name

8. Benefits if Request is approved:

Prepares County for possible grant funded improvements.

9. Impact if Request is not approved:

Will be unable to competitively apply for certain funding mechanisms.

10. Included in Master Plan: **N/A** New: ☐ Prev Apprv: **FY2024** Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 12 continued

Department: Parks & Recreation

Proj. Continued: Trailways Plan Implementation

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 1,250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ 215,000 Year 2025

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 13

1. Department: Parks & Recreation 2. Date Requested: 11/16/2024

3. Project Title: Playground Replacement - Citizens Center 4. *Priority: Future

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Citizens Center - 8076 Kings Hwy. Replacement of 15+ year old playground structure

6. Reason for Request:

Regulatory Requirement: ☐

Safety: ☒

Obsolete: ☒

Upgrade/ Replace/Renovate: ☒

Growth: ☒

Efficiency: ☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The playground located behind the King George Citizens Center is more than 15 years old. As an industry standard playgrounds should be replaced every 10-20 years depending on use and wear. This playground is in good shape for its age but will need to be replaced before 2030.

8. Benefits if Request is approved:

Safe new play structure

9. Impact if Request is not approved:

Liability and safety issues could develop.

10. Included in Master Plan: N/A New: ☐ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

None

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 13 continued

Department: Parks & Recreation

Proj. Continued: Playground Replacement - Citizens Center

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -
Equipment Purchases	\$ 170,000	\$ -	\$ -	\$ 170,000	\$ -	\$ -
Estimated Project Total:	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 14

1. Department: Parks & Recreation 2. Date Requested: 11/16/2024

3. Project Title: Sand Volleyball Courts - Sealston Sports Complex 4. *Priority: Future

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)
Sealston Sports Complex - 11050 Fletchers Chapel Road. Addition of 2 sand volleyball courts.

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☒	Obsolete:	☐
Upgrade/ Replace/Renovate:	☒	Growth:	☒	Efficiency:	☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Prior to 2018 there were 2 sand volleyball courts at the King George Citizens Center. A previous staff member authorized the removal of these courts in anticipation of expanding the parking lot. Unfortunately the parking lot was never constructed nor were the courts reinstalled. These courts would be built to drain properly and safely serve the community.

8. Benefits if Request is approved:

Allowed an amenity to the catalog of sports KGPR provides.

9. Impact if Request is not approved:

We will continue to not have outdoor volleyball courts.

10. Included in Master Plan: N/A New: Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

None

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 14 continued

Department: Parks & Recreation
Proj. Continued: Sand Volleyball Courts - Sealston Sports Complex

12. Project timeline: Beg/End Date: 3/1/2031 to 6/1/2031

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Equipment Purchases	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
Estimated Project Total:	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 15

1. Department: Parks & Recreation 2. Date Requested: 11/19/2024

3. Project Title: Parking Lot Repaving - Cedell Brooks, Jr. Park 4. *Priority: Necessary

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Cedell Brooks, Jr. Park - 11215 Henry Griffin Road. The current parking lot is in need of repaving and repair. This resurfacing would provide a safe parking lot for park visitors.

6. Reason for Request:

Regulatory Requirement:

Safety: x

Obsolete:

Upgrade/ Replace/Renovate: x

Growth: x

Efficiency:

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The current parking lot carries traffic to and from the Purkins Corner wastewater plant. Those trucks are heavier than the design of the parking lot allows. Staff continues to make small repairs, cold mix asphalt patch and gravel as necessary. Once the wastewater plant is decommissioned the parking lot can then be overlaid without the danger of immediate damage due to the truck traffic. The total project is +/- 70,000 square feet.

8. Benefits if Request is approved:

Safe parking lot for park visitors

9. Impact if Request is not approved:

Parking area would continue to degrade.

10. Included in Master Plan: N/A New: Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

None

KING GEORGE COUNTY
Capital Improvement Project Request

Department: Parks & Recreation
Proj. Continued: Parking Lot Repaving - Cedell Brooks, Jr. Park

12. Project timeline: Beg/End Date: to

13. Additional Space Requirements

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 16

1. Department: Parks & Recreation 2. Date Requested: 3/1/2019
3. Project Title: Baseball Lighting - Barnesfield Park (B & C) 4. *Priority: Desireable

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Barnesfield Park - 3360 Barnesfield Road. Addition of field lighting to baseball fields B and C.

6. Reason for Request:

Regulatory Requirement:

Safety:

Obsolete:

Upgrade/ Replace/Renovate:

Growth:

Efficiency:

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Baseball field use applications continue to increase as the county grows. Additional lighted fields will provide more hours for use for KG Little League, tournaments, and travel teams.

8. Benefits if Request is approved:

Additional playing time, increase sports tourism opportunities, and in turn increase potential sales, meals, and/or transient occupancy taxes.

9. Impact if Request is not approved:

Fiel availability remains the same.

10. Included in Master Plan: N/A New: Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

None

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 16 continued

Department: Parks & Recreation
Proj. Continued: Baseball Lighting - Barnesfield Park (B & C)

12. Project timeline: Beg/End Date 4/1/2030 to 6/1/2030

13. Additional Space Requirements

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -
Construction	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -
Equipment Purchases	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -
Estimated Project Total:	\$ 560,000	\$ -	\$ -	\$ -	\$ 560,000	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 2,500	\$ -	\$ -	\$ -	\$ 500	\$ 2,000
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 2,500	\$ -	\$ -	\$ -	\$ 500	\$ 2,000

***Note: Must be including in Operating Budget.*

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must include Principal and Interest Payments in Operating Budget.*

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 17

1. Department: Parks & Recreation 2. Date Requested: 11/19/2024
3. Project Title: LED Message Board/Sign - King George Citizens Center 4. *Priority: Desireable

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Installation of a combined facility sign, LED message board, and flag pole(s) at the King George Citizens Center - 8076 Kings Hwy.

6. Reason for Request:

Regulatory Requirement: ☐ Safety: ☐ Obsolete: ☒
Upgrade/ Replace/Renovate: ☒ Growth: ☐ Efficiency: ☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The current marquee sign with changeable letters has met its useful life. Adding an LED message board will allow for additional advertising of KGPR and other KGC programs and announcements without the need of manual labor. This would be critical in times of emergency.

8. Benefits if Request is approved:

Increased dissemination of County messages and announcements.

9. Impact if Request is not approved:

Messaging will continue to be limited to staff time and changeable letter messages.

10. Included in Master Plan: N/A New: ☐ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

Assists Tourism, Community Engagement, Board of Supervisors, and any other department needing to share messages with the public.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 17 continued

Department: Parks & Recreation
Proj. Continued: LED Message Board/Sign - King George Citizens Center

12. Project timeline: Beg/End Date: 12/1/2026 to 1/15/2027

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -
Construction	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 5,550	\$ 500	\$ 1,200	\$ 1,200	\$ 1,300	\$ 1,350
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 5,550	\$ 500	\$ 1,200	\$ 1,200	\$ 1,300	\$ 1,350

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 18

1. Department: Parks & Recreation 2. Date Requested: 11/19/2024
3. Project Title: Mini-Bus 4. *Priority: Desireable

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Purchase of a 24 passenger (20 + 2 wheelchair) minibus to expand leisure trips and day camp transportation opportunities in particular for those with mobility issues.

6. Reason for Request:

Regulatory Requirement: ☐ Safety: ☒ Obsolete: ☐
Upgrade/ Replace/Renovate: ☒ Growth: ☒ Efficiency: ☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Our current regional trips program is limited to 13 participants due to van capacity. In addition, mobility limited persons cannot attend unless they can climb into a van. This would alleviate those issues. For day camp this would also increase the capacity for field trips without the need to use school buses.

8. Benefits if Request is approved:

Increased access to trips.

9. Impact if Request is not approved:

Continues to limit opportunities for mobility limited citizens.

10. Included in Master Plan: N/A New: ☐ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

Decreases dependency of school buses for summer day camp.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 18 continued

Department: Parks & Recreation
Proj. Continued: Mini-Bus

12. Project timeline: Beg/End Date 3/1/2028 to 3/2/2028

13. Additional Space Requirements

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 265,000	\$ -	\$ 265,000	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 265,000	\$ -	\$ 265,000	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 19

1. Department:

0

2. Date Requested:

11/16/2024

3. Project Title:

Workshop and Storage Building - Parks Division

4. *Priority:

Desireable

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Construction of a 4,000 - 5,000 square foot clear span building for the Parks Division.

6. Reason for Request:

Regulatory Requirement:

☐

Safety:

x

Obsolete:

☐

Upgrade/ Replace/Renovate:

x

Growth:

x

Efficiency:

x

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

KGPR has limited building space at our parks. Construction of a centrally located storage building and workshop would improve departmental efficiency.

8. Benefits if Request is approved:

Improved efficiency.

9. Impact if Request is not approved:

Storage of parks supplies will continue in various locations in the County.

10. Included in Master Plan:

N/A

New:

☐

Prev Apprv:

☐

Expanded :

☐

11. Effect on other Departments/Other Beneficiaries?

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 19 continued

Department: 0
Proj. Continued: Workshop and Storage Building - Parks Division

12. Project timeline: Beg/End Date: 3/1/2029 to 6/30/2029

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -
Construction	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -
Equipment Purchases	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
Estimated Project Total:	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ 25,000	\$ -	\$ -	\$ 1,000	\$ 12,000	\$ 12,000
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 25,000	\$ -	\$ -	\$ 1,000	\$ 12,000	\$ 12,000

Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 20

1. Department: Parks & Recreation 2. Date Requested: 11/19/2024

3. Project Title: Pier Maintenance and Improvements - Wilmont Landing 4. *Priority: Necessary

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Wilmont Landing - 18049 Wilmont Road - Renovation of current pier.

6. Reason for Request:

Regulatory Requirement:

Safety: x

Obsolete:

Upgrade/ Replace/Renovate: x

Growth:

Efficiency:

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The current pier at Wilmont Landing was opened in June 2000. The pilings and deck boards are in need of maintenance and/or replacement to improve safety of the site.

8. Benefits if Request is approved:

Safer site.

9. Impact if Request is not approved:

Pier will continue to deteriorate.

10. Included in Master Plan: N/A New: Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 20 continued

Department: Parks & Recreation
Proj. Continued: Pier Maintenance and Improvements - Wilmont Landing

12. Project timeline: Beg/End Date: 3/1/2027 to 6/15/2027

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ 75,000	\$ 75,000		\$ -	\$ -	\$ -
Construction	\$ 100,000	\$ 100,000		\$ -	\$ -	\$ -
Equipment Purchases	\$ 25,000	\$ 25,000		\$ -	\$ -	\$ -
Estimated Project Total:	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 21

1. Department: Parks & Recreation 2. Date Requested: 11/19/2024

3. Project Title: Loop Trail - Sealston Sports Complex 4. *Priority: Future

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Sealston Sports Complex - 11050 Fletchers Chapel Road -- 1 mile loop trail with 0.5 mile secondary loop

6. Reason for Request:

Regulatory Requirement:

Safety: x

Obsolete:

Upgrade/ Replace/Renovate: x

Growth: x

Efficiency:

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

Parents frequently walk during practices. Having a loop trail similar to Cedell Brooks, Jr. Park will enhance the experience at SSC.

8. Benefits if Request is approved:

Safe loop trail for walkers and runners.

9. Impact if Request is not approved:

None

10. Included in Master Plan: N/A New: Prev Apprv: Expanded :

11. Effect on other Departments/Other Beneficiaries?

None

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 21 continued

Department: Parks & Recreation
Proj. Continued: Loop Trail - Sealston Sports Complex

12. Project timeline: Beg/End Date: 3/1/2029 to 5/15/2029

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -
Construction	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -
Equipment Purchases	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -
Estimated Project Total:	\$ 235,000	\$ -	\$ -	\$ 235,000	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 22

1. Department:	Parks & Recreation	2. Date Requested:	11/19/2024
3. Project Title:	Demolition - Old Animal Pound - Cedell Brooks, Jr. Park		4. *Priority: Urgent
5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map) Abandoned Animal Pound - Cedell Brooks, Jr. Park - 11215 Henry Griffin Road.			
6. Reason for Request:			
Regulatory Requirement:		Safety:	Obsolete:
Upgrade/ Replace/Renovate:		Growth:	Efficiency:
		x	x
7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc. Demolition of the abandoned animal pound that has been vacant for 10+ years. The Sheriff is in support of this demolition.			
8. Benefits if Request is approved: Safe removal of an attractive nuisance.			
9. Impact if Request is not approved: This facility is an unsafe, attractive nuisance.			
10. Included in Master Plan:	N/A	New:	Prev Apprv: Expanded :
11. Effect on other Departments/Other Beneficiaries? Eliminates a problem area for KGSO.			

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 22 continued

Department: Parks & Recreation
Proj. Continued: Demolition - Old Animal Pound - Cedell Brooks, Jr. Park

12. Project timeline: Beg/End Date 9/1/2026 to 10/15/2026

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 75,000	\$ 75,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 23

1. Department:	Parks & Recreation	2. Date Requested:	11/14/2024
3. Project Title:	2500 Sized Crew Cab 4x4 Truck with Dump Bed	4. *Priority:	Urgent

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

New 2500/250 sized Crew Cab Truck with dump bed, tow package, plow package, and beacon lighting.

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☒	Obsolete:	☒
Upgrade/ Replace/Renovate:	☒	Growth:	☒	Efficiency:	☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

This new truck would replace the 1997 Ford Stake Body Dump Truck and the 2008 Ford F250. Both of these trucks have met the end of their useful lives. The 1997 Stake Body struggles to pass inspection each year due to age and wear. The 2008 F250 has needed repairs of over \$1,300 in FY25. Having a crew cab will allow multiple employees working on the same project to use only 1 truck. Currently multiple trucks are taken to nearly every project that requires more than one staff member. During the summer months our KGHS externs will be able to ride with their crew daily instead of having to utilize an additional vehicle to transport the students.

8. Benefits if Request is approved:

Adding 1 more plow vehicle. Cuts down on fuel costs by putting a crew in one truck. Eliminates two vehicles who have mechanical issues.

9. Impact if Request is not approved:

Will continue to utilize older vehicles. Repair costs will increase.

10. Included in Master Plan:	☐	New:	☐	Prev Apprv:	☐	Expanded :	☐
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11. Effect on other Departments/Other Beneficiaries?

None

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 23 continued

Department: Parks & Recreation

Proj. Continued: 2500 Sized Crew Cab 4x4 Truck with Dump Bed

12. Project timeline: Beg/End Date 7/15/2026 to 8/1/2026

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 92,500	\$ 92,500	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 92,500	\$ 92,500	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 24

1. Department: **Parks & Recreation** 2. Date Requested: **11/1/2025**
3. Project Title: **Ralph Bunche School Renovations** 4. *Priority: **Necessary**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

The Ralph Bunche High School (10139 James Madison Hwy) served as the segregated high school from 1949 until school integration in 1968. The building is on the National and Virginia Registers of Historic Places. The County has entered into MOUs with the Ralph Bunche Alumni Association and the Visualize & Rize Foundation to renovate and reopen the school as a community center.

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☒	Obsolete:	☐
Upgrade/ Replace/Renovate:	☒	Growth:	☒	Efficiency:	☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The RBAA and V&R are both fundraising to renovate the building to establish a community center.

8. Benefits if Request is approved:

The community gains a recreation amenity, museum, and additional programming.

9. Impact if Request is not approved:

Building will continue to deteriorate.

10. Included in Master Plan: ☐ New: ☐ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

Tourism could be involved with the museum piece of the project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 24 continued

Department: Parks & Recreation
Proj. Continued: Ralph Bunche School Renovations

12. Project timeline: Beg/End Date: 11/1/2027 to 1/31/2030

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ 175,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 25,000	\$ -
Construction	\$ 9,825,000	\$ -	\$ 3,500,000	\$ 4,500,000	\$ 1,825,000	\$ -
Equipment Purchases	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 10,000,000	\$ 50,000	\$ 3,550,000	\$ 4,550,000	\$ 1,850,000	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 25

1. Department: **Parks & Recreation** 2. Date Requested: **11/1/2025**
3. Project Title: **Recreation Center** 4. *Priority: **Desireable**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Unknown location, preferably in the center of the county. St. Anthony's Road property, Government Center Blvd, Courthouse Dr. would all be good options. This project calls for the construction of a 120,000 square foot recreation center with a 200 meter indoor track, gymnastics room, wrestling room, karate/aerobics studio, sports courts, classrooms, department offices, and related spaces.

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☒	Obsolete:	☐
Upgrade/ Replace/Renovate:	☒	Growth:	☒	Efficiency:	☒

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The Quonset Hut is nearing the end of it's useful life. Gymnastics needs a new home. In addition, wrestling and karate will need to move to the modular classrooms in the near future as a temporary home. The addition of a county owned recreation center would allow for sports tourism programs and events like track meets, basketball tournaments, and more. Programming could be increased as currently we have no indoor athletic space during the school day.

8. Benefits if Request is approved:

Increase in tourism, increase in programming.

9. Impact if Request is not approved:

Eventually the Quonset Hut will fail and gymnastics will have to be cancelled.

10. Included in Master Plan: ☒ New: ☐ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

KGHS track would benefit from an indoor track.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 25 continued

Department: Parks & Recreation
Proj. Continued: Recreation Center

12. Project timeline: Beg/End Date: 11/1/2027 to 1/31/2030

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ 1,000,000	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -
Construction	\$ 12,000,000	\$ -	\$ -	\$ -	\$ 12,000,000	\$ -
Equipment Purchases	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -
Estimated Project Total:	\$ 14,000,000	\$ -	\$ -	\$ 500,000	\$ 13,500,000	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -
Utilities	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -
Maintenance agreements, etc.	\$ 48,000	\$ -	\$ -	\$ -	\$ 48,000	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 258,000	\$ -	\$ -	\$ -	\$ 258,000	\$ -

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

Department Name:
Capital Improvement Project Requests
FY 26/27 - 30/31

No.	Project Title	Priority	Prior Appropriation	Totals	2026-27	2027-28	2028-29	2029-30	2030-31	Est Oper Costs
1	Computer Replacements	Urgent	\$ -	\$ 383,400	\$ 50,000	\$ 169,400	\$ 150,000	\$ 14,000	\$ -	\$ -
2	County Server Upgrades	Urgent	\$ -	\$ 72,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -	\$ -
3	Meraki Security Appliance Upgrades	Urgent	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 30,000
4		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
17		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Department Request			\$ -	\$ 505,400	\$ 122,000	\$ 219,400	\$ 150,000	\$ 14,000	\$ -	\$ 674,800

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 1

1. Department: **Information Technology** 2. Date Requested: **10/27/2025**
3. Project Title: **Computer Replacements** 4. *Priority: **Urgent**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

As stated in our County IT Computer Policy, the number of computers that need to be refreshed before the warranties expire, are important for our users to maintain a current warranty, functionality, support, and parts.

6. Reason for Request:

Regulatory Requirement:	☒	Safety:	☐	Obsolete:	☐
Upgrade/ Replace/Renovate:	☒	Growth:	☐	Efficiency:	☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

These replacement computers allow our users to have the latest production systems to work with, and the ability to perform equipment replacements in case of unexpected failures.

8. Benefits if Request is approved:

If approved, our users are guaranteed the processing power and speed needed to complete their tasks. Also, a 24-hour turnaround for any defective parts can be obtained by our provider.

9. Impact if Request is not approved:

If not approved, the computers in need of upgrades could fall victim to degraded processing speeds and out-of-warranty support costs for any broken parts in need of replacement.

10. Included in Master Plan: ☐ New: ☐ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

Any department or work function that is reliant on another department could suffer delays and continuity processing, with a department's computer issues.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 1 continued

Department: Information Technology

Proj. Continued: Computer Replacements

12. Project timeline: Beg/End Date: 7/1/2026 to 6/30/2030

13. Additional Space Requirements:

14. Estimated Annual Costs:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 383,400	\$ 50,000	\$ 169,400	\$ 150,000	\$ 14,000	\$ -
Estimated Project Total:	\$ 383,400	\$ 50,000	\$ 169,400	\$ 150,000	\$ 14,000	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

****Note: Must be including in Operating Budget.**

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations:

\$ - Year

18. Estimated Funding Source:

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*****Note: Must include Principal and Interest Payments in Operating Budget.**

19. County Administrator's Comments:

Recommend/Deny:

20. Board of Supervisors Comments/Recommendations:

Recommend/Deny:

21. Date Presented to Board:

22. Date Adopted by Board:

See #4 above * Urgent = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Project Budget Request

Request # 3

1. Department: **Information Technology** 2. Date Requested: **11/19/2025**
3. Project Title: **County Server Upgrades** 4. *Priority: **Urgent**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

The County's existing on-premises servers will reach their hardware and operating system end-of-life and being consistent with our County equipment replacement policies is needed.

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☐	Obsolete:	☒
Upgrade/ Replace/Renovate:	☒	Growth:	☒	Efficiency:	☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

With the advent of many AI-structured operating system needs that each new-age server will have to support, we want to be sure we have the ability to support the Windows Server Professional 2025 operating system software, and couple that with new physical servers.

8. Benefits if Request is approved:

Having the latest server operating systems will allow our users to take advantage of the new versatility and compatability that the Windows Server 2025 software offers our users.

9. Impact if Request is not approved:

Eventually, not upgrading these servers could bring about loss of service, due to mechanical or software deficiencies. As four of these servers serve as Primary and Secondary Domain Controllers, and two serve as Network Printer Servers, there is a need to replace them, for County processing continuity.

10. Included in Master Plan: **N/A** New: ☐ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

The whole County will feel the effects of our backbone servers not functioning for any period of time. Moreover, and the Domain Controllers serve as backup production servers, to each other, for redundancy.

KING GEORGE COUNTY
Capital Project Budget Request

Request # 3 continued

Department: Information Technology
Proj. Continued: County Server Upgrades

12. Project timeline: Beg/End Date: 7/1/2026 to 6/30/2027

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 72,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 72,000	\$ 72,000	\$ -	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

***Note: Must include Principal and Interest Payments in Operating Budget.

19. County Administrator's Comments: Recommend/Deny:

20. Board of Supervisors Comments/Recommendations: Recommend/Deny:

21. Date Presented to Board: 22. Date Adopted by Board:

See #4 above * **Urgent** = Must be completed as soon as possible. Regulatory requirement, compliance, mandated. Start < 1 year.

Necessary = Should be done to ensure safety of employees/citizens, etc. Hazardous. Start < 3 years.

Future = No immediate need; Will improve facility, etc. May create savings/efficiencies.

Desirable = Revenue enhancing/Cost saving projects. Income/savings will cover expense of project.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 4

1. Department: **Information Technology** 2. Date Requested: **12/1/2025**
3. Project Title: **Meraki Security Appliance Upgrades** 4. *Priority: **Urgent**

5. Project Description: Include Location, Size of project, Sq. footage, etc. (attach map)

Replacement Firewall Security Appliances for County connectivity for satellite offices being brought into the County's Fiber network.

6. Reason for Request:

Regulatory Requirement:	☐	Safety:	☐	Obsolete:	☐
Upgrade/ Replace/Renovate:	☒	Growth:	☒	Efficiency:	☐

7. Project Justification: Reason the project is being requested/state regulatory agency if applicable, etc.

The projected increase in data throughput will help with the slower speeds that some of our offices operate with, presently. This is the result of the just-completed Fiber cabling that was in this past year's CIP.

8. Benefits if Request is approved:

Each affected office will see better processing speeds and throughput, for them to do their jobs.

9. Impact if Request is not approved:

If we don't continue to upgrade our Security Appliance hardware, we will not be able to complete our goal of processing County information and data, more efficiently.

10. Included in Master Plan: **N/A** New: ☐ Prev Apprv: ☐ Expanded : ☐

11. Effect on other Departments/Other Beneficiaries?

Each affected department and our citizens who need these communications systems will prosper.

KING GEORGE COUNTY
Capital Improvement Project Request

Request # 4 continued

Department: Information Technology
Proj. Continued: Meraki Security Appliance Upgrades

12. Project timeline: Beg/End Date: 7/1/2026 to 6/30/2027

13. Additional Space Requirements:

14. Estimated Annual Costs:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Engineering/Architecture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Purchases	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
Estimated Project Total:	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -

15. **Estimated Annual Operating Costs upon Completion: MUST BE COMPLETED

	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Additional Staff Needed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance agreements, etc.	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -
Other, Vehicles, etc.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Costs:	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -

**Note: Must be including in Operating Budget.

16. Attachments:

****Below Area to be completed by Finance Department Except #18 Grant Funding: ****

17. Prior Year Appropriations: \$ - Year

18. Estimated Funding Source:	Totals	2026-27	2027-28	2028-29	2029-30	2030-31
Cash/Local Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
***Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State/Federal Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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