

**CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2021
ANNUAL OPERATING IMPACT OF CAPITAL IMPROVEMENTS COMING ON LINE**

Project Name	Project #	FTE	Annual Wages	Annual Benefits	Other Costs	Total Annual Cost	Anticipated Revenue	Net Annual Impact
Community Facilities								
Library-Automated Materials Handling System	12-190				28,161	28,161		28,161
Public Works/Public Utilities Operating Facilities Relocation	01-150	5.4	159,000	50,000	88,000	297,000		297,000
Information Technology								
CAD Interface between Sheriff and Police	07-210				98,000	98,000	-	98,000
Sheriff - Automated Rounds Software	16-210				24,000	24,000	-	24,000
Parks, Recreation & Tourism								
Open Space and Recreation Funding Projects	47-200				30,000	30,000	3,000	27,000
Public Safety								
Police - Electronic Summons	28-210				40,000	40,000	-	40,000
Police - Fingerprint Readers	29-210				10,000	10,000	-	10,000
Public Utilities								
Centerville Turnpike Loop 3	43-120				4,906	4,906	-	4,906
Force Main Replacement: Dominion Blvd. and I-64	34-200				5,365	5,365	-	5,365
Military Hwy. - 36" Water Main	38-120				2,755	2,755	-	2,755
Public Utilities CIS Upgrade	30-210				10,000	10,000	-	10,000
Sewer Management Operations & Maintenance	13-160				4,769	4,769	-	4,769
Sewer Renewal: Additional Consent Order Capital Requirement	05-180				4,769	4,769	-	4,769
Sewer Renewal: Liberty St. (500 Block to Collingswood Ave.)	26-170				(2,800)	(2,800)	-	(2,800)
Sewer Renewal: Westwood Ave. and Redstart Ave.	42-170				(1,806)	(1,806)	-	(1,806)
Transportation								
Traffic Signal and Intersection Improvements: Butts Station Rd. at Centerville Tpke.	39-210				3,874	3,874	-	3,874
		5.40	159,000	50,000	349,993	558,993	3,000	555,993