

**CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2023  
ANNUAL OPERATING IMPACT OF CAPITAL IMPROVEMENTS COMING ON LINE**

<b>Project Name</b>	<b>Project #</b>	<b>FTE</b>	<b>Annual Wages</b>	<b>Annual Benefits</b>	<b>Other Costs</b>	<b>Total Annual Cost</b>	<b>Anticipated Revenue</b>	<b>Net Annual Impact</b>
<b>Community Facilities</b>								
Public Works/Utilities Facilities Relocation	01-150	5.4	119,000	30,000	148,000	297,000		297,000
<b>Information Technology</b>								
Citizen Engagement Systems	05-220				86,000	86,000		86,000
Library - Integrated Library System (ILS)	06-200				40,000	40,000		40,000
Library - Technology Upgrade/Replace Phase III	10-220				(13,320)	(13,320)		(13,320)
<b>Parks, Recreation &amp; Tourism</b>								
Open Space and Recreation Funding Projects	47-200				30,000	30,000	3,000	27,000
<b>Public Safety</b>								
Police, Fire, and Sheriff - New World App	15-230				21,300	21,300		21,300
Public Safety Two Factor Authentication	17-230				15,000	15,000		15,000
Public Safety Vehicle Network Connection Upg.	18-230				35,000	35,000		35,000
Sheriff - Civil Papers Software Replacement	19-230				19,000	19,000		19,000
<b>Public Utilities</b>								
Centerville Turnpike Loop 3	43-120				4,900	4,900		4,900
Chesapeake Connector Water Pipeline	20-230	0.1	7,000			7,000		7,000
Greenbrier Pkwy. - Force Main Upgrade	06-100				4,300	4,300		4,300
<b>Transportation</b>								
N/A								
		<b>5.50</b>	<b>126,000</b>	<b>30,000</b>	<b>390,180</b>	<b>546,180</b>	<b>3,000</b>	<b>543,180</b>