

**CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2022**  
**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>								
Library-Automated Materials Handling System	12-190				28,161	28,161		28,161
Public Works/Public Utilities Operating Facilities Relocation	01-150	5.4	119,000	30,000	148,000	297,000		297,000
<b>Information Technology</b>								
CAD Interface between Sheriff and Police	07-210				98,000	98,000	-	98,000
Citizen Engagement Systems	05-220				86,000	86,000	-	86,000
Citywide ERP Solution	06-220				1,350,000	1,350,000	-	1,350,000
Library - Data Center Redundancy/DIT Colocation	09-220				49,750	49,750		49,750
Library - Integrated Library System (ILS) Hosting	06-200				40,000	40,000		40,000
Library - Tablet Lending System	08-200				4,500	4,500		4,500
Library - Technology Upgrade/Replace Phase II	13-190				4,000	4,000		4,000
Library - Technology Upgrade/Replace Phase III	10-220				(13,320)	(13,320)		(13,320)
Replacement of Network Equipment - Phase II	12-220				415,000	415,000		415,000
Sheriff - Automated Rounds Software	16-210				24,000	24,000	-	24,000
Website Redesign	13-220				30,000	30,000	-	30,000
<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>								
Fire Station #16 - Joint Fire & Police Station	17-220	24.00	1,133,033	485,500	72,731	1,691,264	-	1,691,264
Fire Station #4 Replacement	16-220	15.00	653,056	275,000	21,555	949,611	-	949,611
<b>Public Utilities</b>								
Centerville Turnpike Loop 3	43-120				4,906	4,906	-	4,906
Force Main Replacement: Dominion Blvd./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 Improvements: Gravity Sewer System at Indian River Service Area - Phase I	35-170				4,800	4,800	-	4,800
Sewer Management Operations & Maintenance	13-160				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: SSES Implementation - Phase II (Indian River/PS # 107)	33-120				11,378	11,378	-	11,378
Sewer Renewal: Westwood Ave. and Redstart Ave.	42-170				(1,806)	(1,806)	-	(1,806)
Sewer System Redesign/Construction: Albemarle	22-220	0.50	21,000	5,000	(50,000)	(24,000)	-	(24,000)
<b>Transportation</b>								
Traffic Signal and Intersection Improvements: Butts Station Rd. at Centerville Tpke.	39-210				3,874	3,874	-	3,874
		<b>44.90</b>	<b>1,926,089</b>	<b>795,500</b>	<b>2,381,618</b>	<b>5,103,207</b>	<b>3,000</b>	<b>5,100,207</b>