

CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2018
ANNUAL OPERATING IMPACT OF CAPITAL IMPROVEMENTS COMING ON LINE

Exhibit D

Project Name	Project #	FTE	Annual Wages	Annual Benefits	Other Costs	Total Annual Cost	Anticipated Revenue	Net Annual Impact
Economic Development								
South Norfolk - Library Replacement	20-120	6.00	132,524	57,318	61,597	251,439	-00	251,439
Information Technology								
Electronic Plan & Permitting System	56-170	4.40	294,052	103,316	327,089	724,457	-00	724,457
FCC Narrowbanding Compliance	07-160	0.00	0	0	1,200	1,200	-00	1,200
Mainframe Modernization	28-150	0.00	0	0	-350,000	-350,000	-00	-350,000
Project 25 Radio System	08-160	0.00	0	0	1,300,000	1,300,000	-00	1,300,000
Real Estate Assessor Computer Assisted Mass Appraisal	12-170	0.00	0	0	75,000	75,000	-00	75,000
Parks and Recreation								
Battlefield Visitors Center (Partial)	26-070	0.00	0	0	30,200	30,200	-00	30,200
Cascade Boulevard Park	30-150	0.00	0	0	4,000	4,000	-00	4,000
Consolvo Park	31-150	0.00	0	0	3,000	3,000	-00	3,000
Great Dismal Swamp Trail Phase I	21-100	0.00	67,392	36,315	0	103,707	-00	103,707
Public Safety								
Combined Fire Station #7/Police Precinct #6	10-160	16.20	675,000	275,000	250,000	1,200,000	-00	1,200,000

Project Name	Project #	FTE	Annual Wages	Annual Benefits	Other Costs	Total Annual Cost	Anticipated Revenue	Net Annual Impact
Fire Station #10 and Fire Department Logistics Support Center - Design and Construction	07-110	1.20	75,000	26,250	70,000	171,250	-00	171,250
Public Safety EOC/EDC/Back-up Network Ops Center and Upgrade Computer-Aided Dispatch (CAD) System	39-140	2.94	279,000	144,000	877,200	1,300,200	-00	1,300,200
Transportation								
US Route 17/Steel Bridge (Dominion Blvd)	23-060	4.00	220,000	77,000	9,697,331	9,994,331	9,994,331	0
Total Project Impacts		34.74	1,742,968	719,199	12,346,617	14,808,784	9,994,331	4,814,453