

CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2017
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	20-12	6.00	132,524	57,318	61,597	251,439	-00	251,439
Information Technology								
Disaster Recovery Backup Radio System	05-16	0.00	0	0	4,560	4,560	-00	4,560
E-Gov Initiative - Phase II Web 2.0	12-14	0.00	0	0	38,000	38,000	-00	38,000
EMS Field Collection/Treasurer Billing	22-10	0.00	0	0	25,445	25,445	-00	25,445
FCC Narrowbanding Compliance	07-16	0.00	0	0	1,200	1,200	-00	1,200
Mainframe Modernization	28-15	0.00	0	0	-350,000	-350,000	-00	-350,000
Phase I - HR/Payroll System	92-12	0.00	0	0	306,500	306,500	-00	306,500
Project 25 Radio System	08-16	0.00	0	0	1,300,000	1,300,000	-00	1,300,000
Real Estate Assessor Computer Assisted Mass Appraisal	12-17	0.00	0	0	75,000	75,000	-00	75,000
Parks and Recreation								
Battlefield Visitors Center (Partial)	26-07	0.00	0	0	30,200	30,200	-00	30,200
Cascade Boulevard Park	30-15	0.00	0	0	4,000	4,000	-00	4,000
Consolvo Park	31-15	0.00	0	0	3,000	3,000	-00	3,000
Deep Creek Park	16-13	1.00	58,586	18,374	34,800	111,760	-00	111,760
Great Dismal Swamp Trail Phase I	21-10	0.00	67,392	36,315	0	103,707	-00	103,707

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Public Safety								
Animal Services Facility	37-14	4.13	87,419	16,106	186,367	289,892	-00	289,892
Combined Fire Station #7/Police Precinct #6	10-16	16.20	675,000	275,000	250,000	1,200,000	-00	1,200,000
Fire Station #10 - Design and Construction	07-11	1.20	75,000	26,250	70,000	171,250	-00	171,250
Jail HVAC/Energy Retrofit	14-14	0.00	0	0	-400,000	-400,000	-00	-400,000
Public Safety EOC/EDC/Back-up Network Ops Center	39-14	14.70	279,000	144,000	877,200	1,300,200	-00	1,300,200
Transportation								
US Route 17/Steel Bridge (Dominion Blvd)	23-06	4.00	220,000	77,000	9,697,331	9,994,331	9,994,331	0
Total Project Impacts		47.23	1,594,921	650,363	12,215,200	14,460,484	9,994,331	4,466,153