

**OPERATING IMPACTS - GENERAL FUND  
COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2010 TO 2015**

	2010	2011	2012	2013	2014	2015
<b><u>PUBLIC SCHOOLS</u></b>						
Full Day						
Kindergarten Additions						
Maintenance					\$14,600	\$15,038
Utilities					11,844	12,199
Insurance					550	567
Total Operating Impacts					\$26,994	\$27,804
Mt. Airy Middle						
Modernization and Addition						
Maintenance					\$100,000	\$103,000
Insurance					4,000	4,120
Total Operating Impacts					\$104,000	\$107,120
Robert Moton Elementary						
Kindergarten Addition						
Maintenance			\$29,000	\$29,870	\$30,766	\$31,689
Utilities			23,000	23,690	24,401	25,133
Insurance			1,000	1,030	1,061	1,093
Equipment			5,200	5,356	5,517	5,682
Total Operating Impacts			\$29,200	\$30,076	\$30,979	\$31,908
William Winchester Elementary						
Kindergarten Addition						
Maintenance		\$25,000	\$25,750	\$26,523	\$27,318	\$28,138
Utilities		20,000	20,600	21,218	21,855	22,510
Insurance		930	958	987	1,016	1,047
Total Operating Impacts		\$45,930	\$47,308	\$48,728	\$50,189	\$51,695
Winfield Elementary						
Kindergarten Addition						
Maintenance		\$10,800	\$11,124	\$11,458	\$11,801	\$12,155
Utilities		8,800	9,064	9,336	9,616	9,904
Insurance		410	422	435	448	461
Total Operating Impacts		\$20,010	\$20,610	\$21,229	\$21,865	\$22,520
<b><u>PUBLIC SCHOOLS TOTAL</u></b>	<b>\$0</b>	<b>\$111,870</b>	<b>\$202,626</b>	<b>\$208,707</b>	<b>\$476,955</b>	<b>\$491,263</b>

**OPERATING IMPACTS - GENERAL FUND  
COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2010 TO 2015**

	2010	2011	2012	2013	2014	2015
<b><u>PUBLIC WORKS</u></b>						
Traffic Signal						
Utilities	\$1,310	\$1,350	\$1,390	\$1,430	\$1,480	\$1,520
<b><u>PUBLIC WORKS TOTAL</u></b>	<b>\$1,310</b>	<b>\$1,350</b>	<b>\$1,390</b>	<b>\$1,430</b>	<b>\$1,480</b>	<b>\$1,520</b>
 <b><u>CULTURE &amp; RECREATION</u></b>						
Krimgold Park						
Contractual Services		\$5,759	\$6,047	\$6,349	\$6,667	\$7,000
Maintenance		7,037	7,389	7,758	8,146	8,554
Utilities		696	731	767	806	846
Insurance		713	749	786	825	867
Equipment		80,204	2,526	2,652	2,784	2,924
Total Operating Impacts		\$81,613	\$4,005	\$4,205	\$4,415	\$4,636
Tot Lot Replacement						
Maintenance					\$800	
Total Operating Impacts					\$800	
<b><u>CULTURE &amp; RECREATION TOTAL</u></b>	<b>\$0</b>	<b>\$81,613</b>	<b>\$4,005</b>	<b>\$4,205</b>	<b>\$5,215</b>	<b>\$4,636</b>

**OPERATING IMPACTS - GENERAL FUND  
COMMUNITY INVESTMENT PLAN FOR FISCAL YEARS 2010 TO 2015**

	2010	2011	2012	2013	2014	2015
<b><u>GENERAL GOVERNMENT</u></b>						
County Building Systemic Renovations-Infrared Heating						
Utilities	\$5,000	\$5,150	\$5,300	\$5,460	\$5,630	\$5,800
Total Operating Impacts	\$5,000	\$5,150	\$5,300	\$5,460	\$5,630	\$5,800
County Phone System Replacement						
Maintenance					\$29,000	\$29,870
Total Operating Impacts					\$29,000	\$29,870
County Technology Improvements						
Maintenance			\$17,500	\$18,050	\$18,620	\$19,190
Total Operating Impacts			\$17,500	\$18,050	\$18,620	\$19,190
Historic Courthouse Elevator						
Maintenance			\$1,200	\$1,240	\$1,270	\$1,310
Total Operating Impacts			\$1,200	\$1,240	\$1,270	\$1,310
Humane Society Kennel Expansion						
Contractual Services			\$980	\$1,000	\$1,040	\$1,070
Maintenance			790	815	840	860
Utilities			3,700	3,825	3,930	4,050
Total Operating Impacts			\$5,470	\$5,640	\$5,810	\$5,980
Records Management						
Maintenance	\$14,210	\$21,636	\$29,286	\$30,165	\$31,070	\$32,002
Total Operating Impacts	\$14,210	\$21,636	\$29,286	\$30,165	\$31,070	\$32,002
Water Tanks and Dry Hydrants						
Maintenance	\$100	\$100	\$100	\$100	\$100	\$100
Total Operating Impacts	\$100	\$100	\$100	\$100	\$100	\$100
<b><u>GENERAL GOVERNMENT</u></b>						
<b><u>TOTAL</u></b>	<b>\$19,310</b>	<b>\$26,886</b>	<b>\$58,856</b>	<b>\$60,655</b>	<b>\$91,500</b>	<b>\$94,252</b>