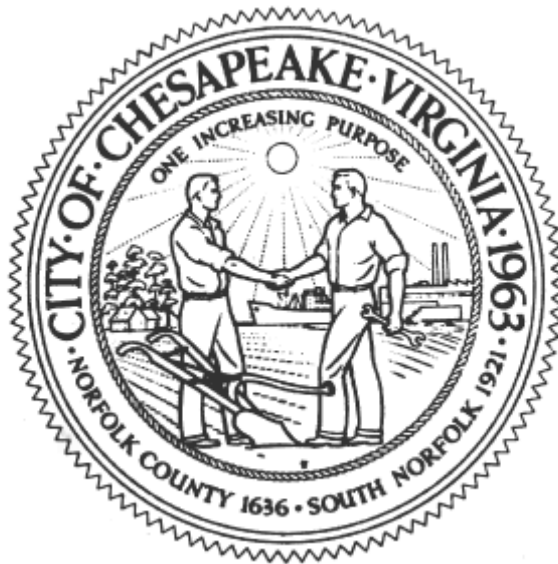


CAPITAL IMPROVEMENT PLAN FOR THE FIVE YEAR PERIOD ENDING JUNE 30, 2019
ANNUAL OPERATING IMPACT OF CAPITAL IMPROVEMENTS COMING ON LINE

Exhibit D

Project Name	Project #	FTE	Annual Wages	Annual Benefits	Other Costs	Total Annual Cost	Anticipated Revenue	Net Annual Impact
Community Facilities								
Library-Automated Materials Handling System	12-190				28,161	28,161		28,161
Information Technology								
Electronic Plan & Permitting System	56-170	4.40	294,052	103,316	327,089	724,457	-00	724,457
EMS Field Collection/Treasurer Billing	22-100	0.00	0	0	25,445	25,445	-00	25,445
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
Public Safety								
Bowers Hill 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
Hampton Roads Regional Jail Participation	33-190				5,225,877	5,225,877		5,225,877
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
Saint Brides Fire Station #7/Hickory Police Precinct #6 - Combine	10-160	16.20	675,000	275,000	250,000	1,200,000	-00	1,200,000
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		28.74	1,543,052	625,566	17,526,103	19,694,721	9,994,331	9,700,390



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