

## Appendix D: Operating Impacts

The following table indicates the FY 2024 – FY 2033 anticipated Operating Budget impacts resulting from implementation of the contemplated capital projects. Where applicable, a dollar amount impact is shown. All operating impacts are estimated and will be considered for inclusion in the annual operating budget in the appropriate fiscal year. In some cases, operating budget efficiencies or reductions in other areas may offset additional operating costs.

Note: Projects with a \$0 total funding are active capital projects funded in prior CIP's that do not require additional resources.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2024 - FY 2033
<b>Community Development</b>											
Oronoco Outfall Remediation Project	-	160,000	165,000	170,000	175,000	180,000	185,000	190,000	195,000	300,000	1,720,000
Waterfront Small Area Plan Implementation (w/ Construction Funding)	-	651,400	671,000	1,100,900	1,134,000	1,168,100	1,203,100	1,239,100	1,276,300	1,314,600	9,758,500
<b>Community Development Total</b>	-	<b>811,400</b>	<b>836,000</b>	<b>1,270,900</b>	<b>1,309,000</b>	<b>1,348,100</b>	<b>1,388,100</b>	<b>1,429,100</b>	<b>1,471,300</b>	<b>1,614,600</b>	<b>11,478,500</b>
<b>IT Plan</b>											
Computerized Maintenance Management System (CMMS)	-	147,000	150,500	154,200	157,900	161,800	165,700	167,400	169,100	170,800	1,444,400
Courtroom Trial Presentation Technology	-	8,200	8,400	8,600	8,900	9,200	9,400	9,700	10,000	10,300	82,700
Data Quality and Intelligence Platforms	-	-	-	-	130,000	136,500	143,300	150,500	158,000	165,900	884,200
Emergency 911 Phone System Upgrade	-	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	810,000
Enterprise Camera System	-	135,500	141,200	147,600	153,800	160,300	167,000	174,100	181,600	188,800	1,449,900
Fire Dept RMS	-	92,800	95,600	98,500	101,400	137,500	141,600	145,900	150,200	154,700	1,118,200
Library Scanning Equipment and DAMS	-	14,300	-	15,800	16,600	17,400	18,300	-	13,000	15,000	110,400
Personal Property Tax System	-	120,000	125,000	130,000	135,000	140,000	145,000	150,000	155,000	159,600	1,259,600
Voice Over Internet Protocol (VoIP)	-	152,100	159,800	167,700	176,100	184,900	194,200	203,900	214,100	224,800	1,677,600
<b>IT Plan Total</b>	-	<b>759,900</b>	<b>770,500</b>	<b>812,400</b>	<b>969,700</b>	<b>1,037,600</b>	<b>1,074,500</b>	<b>1,091,500</b>	<b>1,141,000</b>	<b>1,179,900</b>	<b>8,837,000</b>
<b>Public Buildings</b>											
Courthouse/PSC Security System Upgrade	-	-	-	-	-	-	-	-	107,400	-	107,400
<b>Public Buildings Total</b>	-	-	-	-	-	-	-	-	<b>107,400</b>	-	<b>107,400</b>
<b>Recreation &amp; Parks</b>											
Athletic Field Improvements (incl. Synthetic Turf)	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	135,000
Old Town Pool	-	-	-	170,700	170,700	170,700	170,700	170,700	170,700	170,700	1,194,900
<b>Recreation &amp; Parks Total</b>	-	<b>15,000</b>	<b>15,000</b>	<b>185,700</b>	<b>185,700</b>	<b>185,700</b>	<b>185,700</b>	<b>185,700</b>	<b>185,700</b>	<b>185,700</b>	<b>1,329,900</b>
<b>Stormwater Management</b>											
Green Infrastructure	-	-	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	28,000
<b>Stormwater Management Total</b>	-	-	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>28,000</b>
<b>Transportation</b>											
Access Improvements at Landmark	-	-	-	8,200	8,400	8,600	8,900	13,100	9,400	9,500	66,100
Beauregard Street Multi-Use Trail	-	-	-	3,200	3,000	12,100	3,500	3,200	3,700	4,000	32,700
Capital Bikeshare	-	1,750,500	1,853,000	1,958,600	2,067,300	2,179,300	2,294,700	2,413,600	2,536,000	2,662,800	19,715,800
DASH Facility Expansion	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
DASH Technologies	-	-	130,000	133,900	137,900	142,100	146,300	150,700	155,200	159,800	1,155,900
Landmark Mall Transit Center	-	-	-	-	-	40,000	40,000	40,000	40,000	40,000	200,000
Lower King Street Street Closure	-	75,000	125,000	175,000	250,000	257,500	265,200	273,200	281,400	289,800	1,992,100
Old Cameron Run Trail	-	-	-	-	-	3,000	5,900	3,200	13,700	14,000	39,800
Potomac Yard Metrorail Station	-	3,140,200	3,234,400	3,331,400	3,431,300	3,534,200	3,640,000	3,749,400	3,850,000	3,965,500	31,876,400
Smart Mobility Implementation	-	-	10,000	10,300	10,600	10,900	11,300	11,600	11,900	12,200	88,800
South Patrick Street Median Improvements	-	3,500	3,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	24,500
Traffic Adaptive Signal Control	-	25,000	25,750	26,523	27,318	28,138	28,982	29,851	30,747	31,669	253,978
Transit Access & Amenities	-	12,000	24,700	25,500	24,700	25,500	24,700	25,500	24,700	25,500	212,800
Transit Corridor "B" - Duke Street	-	-	-	3,273,000	2,800,000	3,500,000	4,000,000	4,500,000	5,000,000	5,500,000	28,573,000
Transit Corridor "C" - West End Transitway	-	-	-	2,400,000	2,472,000	2,546,000	2,622,000	2,701,000	2,782,000	2,865,000	18,388,000
Transit Signal Priority	-	12,000	13,000	14,000	15,000	16,000	17,000	18,000	19,000	20,000	144,000
<b>Transportation Total</b>	-	<b>5,118,200</b>	<b>5,519,350</b>	<b>11,462,123</b>	<b>11,350,018</b>	<b>12,405,838</b>	<b>13,210,982</b>	<b>14,034,851</b>	<b>14,860,247</b>	<b>15,702,269</b>	<b>103,663,878</b>
<b>Grand Total</b>	-	<b>6,704,500</b>	<b>7,144,350</b>	<b>13,734,623</b>	<b>13,817,918</b>	<b>14,980,738</b>	<b>15,862,782</b>	<b>16,744,651</b>	<b>17,769,147</b>	<b>18,685,969</b>	<b>125,444,678</b>