

Appendix D: Operating Impacts

The following table indicates the FY 2025 – FY 2034 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.

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2025 - FY 2034
Community Development											
Oronoco Outfall Remediation Project	-	165,000	170,000	175,000	180,000	185,000	190,000	195,000	300,000	305,000	1,865,000
Waterfront Small Area Plan Implementation (w/ Construction Funding)	-	671,000	1,100,900	1,134,000	1,168,100	1,203,100	1,239,100	1,276,300	1,314,600	1,354,038	10,461,138
Community Development Total	-	836,000	1,270,900	1,309,000	1,348,100	1,388,100	1,429,100	1,471,300	1,614,600	1,659,038	12,326,138
IT Plan											
Council Chamber Technology Upgrade	-	10,800	11,000	11,200	11,400	11,600	11,800	12,000	12,200	12,400	104,400
Courtroom Trial Presentation Technology	-	9,100	9,200	9,300	9,400	9,500	9,600	9,700	9,800	9,900	85,500
DCHS Integrated Client Information System	-	246,000	250,000	255,000	260,000	265,000	270,000	275,000	280,000	285,000	2,386,000
Electronic Government/Web Page	-	62,000	64,000	66,000	68,000	70,000	72,000	74,000	76,000	78,000	630,000
Fire Department RMS	-	60,000	61,000	62,000	63,000	64,000	65,000	66,000	67,000	68,000	576,000
Impound Lot System Replacement	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	180,000
Migration of Integrated Library System to SAAS Platform	-	126,000	128,000	130,000	132,000	134,000	136,000	138,000	140,000	142,000	1,206,000
OHA Point of Sale System Replacement	-	20,000	22,000	24,000	26,000	28,000	30,000	32,000	34,000	36,000	252,000
Parking Citation System Replacement	-	10,000	10,200	10,400	10,600	10,800	11,000	11,200	11,400	11,600	97,200
Radio System Upgrade	-	106,240	170,000	234,000	298,000	298,000	298,000	298,000	298,000	298,000	2,298,240
Small Systems Replacements	-	4,100	4,200	4,300	4,400	4,500	4,600	4,700	4,800	4,900	40,500
IT Plan Total	-	674,240	749,600	826,200	902,800	915,400	928,000	940,600	953,200	965,800	7,855,840
Recreation & Parks											
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	170,700	1,365,600
Recreation & Parks Total	-	15,000	185,700	185,700	185,700	185,700	185,700	185,700	185,700	185,700	1,500,600
Stormwater Management											
Green Infrastructure	-	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	31,500
Stormwater Management Total	-	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	31,500
Transportation											
Access Improvements at Landmark	-	-	8,200	8,400	8,600	8,900	13,100	9,400	9,500	9,700	75,800
Beauregard Street Multi-Use Trail	-	-	3,200	3,000	12,100	3,500	3,200	3,700	4,000	4,500	37,200
Capital Bikeshare	-	1,505,000	1,580,000	1,659,000	1,742,000	1,829,000	1,920,000	2,016,000	2,117,000	2,223,000	16,591,000
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	164,600	1,320,500
Intelligent Transportation Systems (ITS) Integration	-	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	360,000
Landmark Transit Center	-	-	-	-	40,000	40,000	40,000	40,000	40,000	40,000	240,000
Lower King Street Street Closure	-	125,000	175,000	250,000	257,500	265,200	273,200	281,400	289,800	298,500	2,215,600
Old Cameron Run Trail	-	-	-	8,400	8,600	8,900	13,100	9,400	9,500	9,600	67,500
Smart Mobility Implementation	-	10,000	10,300	10,600	10,900	11,300	11,600	11,900	12,200	12,600	101,400
South Patrick Street Median Improvements	-	3,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	23,500
Transit Access & Amenities	-	24,700	25,500	24,700	25,500	24,700	25,500	24,700	25,500	26,200	227,000
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	6,000,000	34,573,000
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	2,950,000	21,338,000
Transit Signal Priority	-	13,000	14,000	15,000	16,000	17,000	18,000	19,000	20,000	21,000	153,000
Transportation Total	-	1,951,200	7,765,600	7,531,500	8,451,800	9,119,300	9,811,900	10,495,200	11,194,800	11,902,200	78,223,500
Grand Total	-	3,479,940	9,975,300	9,855,900	10,891,900	11,612,000	12,358,200	13,096,300	13,951,800	14,716,238	99,937,578