

Appendix D: Operating Impacts

The following table indicates the anticipated Operating Budget impacts resulting from implementation of the projects contemplated in this 10-year capital improvement program. 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.

	Prior											FY 2027 -
	Appropriations	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2036	FY 2036
Community Development												
Neighborhood Planning												
Waterfront Small Area Plan Implementation (w/ Construction Funding)	-	-	1,100,900	1,134,000	1,168,100	1,203,100	1,239,100	1,276,300	1,314,600	1,354,000	1,394,600	11,184,700
<i>Neighborhood Planning Total</i>	-	-	1,100,900	1,134,000	1,168,100	1,203,100	1,239,100	1,276,300	1,314,600	1,354,000	1,394,600	11,184,700
Waterways Maintenance & Improvements												
Oronoco Outfall Remediation Project	-	-	170,000	175,000	180,000	185,000	190,000	195,000	300,000	305,000	314,200	2,014,200
<i>Waterways Maintenance & Improvements Total</i>	-	-	170,000	175,000	180,000	185,000	190,000	195,000	300,000	305,000	314,200	2,014,200
Community Development Total	-	-	1,270,900	1,309,000	1,348,100	1,388,100	1,429,100	1,471,300	1,614,600	1,659,000	1,708,800	13,198,900
IT Plan												
Other System Development Projects												
Council Chamber Technology Upgrade	-	-	11,000	11,200	11,400	11,600	11,800	12,000	12,200	12,400	12,800	106,400
DCHS Integrated Client Information System	-	-	250,000	255,000	260,000	265,000	270,000	275,000	280,000	285,000	293,600	2,433,600
Impound Lot System Replacement	-	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,600	180,600
Migration of Integrated Library System to SAAS Platform	-	-	128,000	130,000	132,000	134,000	136,000	138,000	140,000	142,000	146,300	1,226,300
OHA Point of Sale System Replacement	-	-	22,000	24,000	26,000	28,000	30,000	32,000	34,000	36,000	37,100	269,100
<i>Other System Development Projects Total</i>	-	-	431,000	440,200	449,400	458,600	467,800	477,000	486,200	495,400	510,400	4,216,000
Public Safety Systems												
Courtroom Trial Presentation Technology	-	-	9,200	9,300	9,400	9,500	9,600	9,700	9,800	9,900	10,200	86,600
Fire Department RMS	-	-	61,000	62,000	63,000	64,000	65,000	66,000	67,000	68,000	70,000	586,000
Parking Citation System Replacement	-	-	10,200	10,400	10,600	10,800	11,000	11,200	11,400	11,600	11,900	99,100
Radio System Upgrade	-	-	170,000	234,000	298,000	298,000	298,000	298,000	298,000	298,000	306,900	2,498,900
<i>Public Safety Systems Total</i>	-	-	250,400	315,700	381,000	382,300	383,600	384,900	386,200	387,500	399,000	3,270,600
IT Plan Total	-	-	681,400	755,900	830,400	840,900	851,400	861,900	872,400	882,900	909,400	7,486,600
Transportation												
High Capacity Transit Corridors												
Landmark Transit Center	-	-	-	40,000	40,000	40,000	40,000	40,000	40,000	40,000	41,200	321,200
Transit Corridor "B" - Duke Street	-	-	2,800,000	3,500,000	4,000,000	4,500,000	5,000,000	5,500,000	6,000,000	6,500,000	6,695,000	44,495,000
Transit Corridor "C" - West End Transitway	-	-	2,472,000	2,546,000	2,622,000	2,701,000	2,782,000	2,865,000	2,950,000	3,040,000	3,131,200	25,109,200
<i>High Capacity Transit Corridors Total</i>	-	-	5,272,000	6,086,000	6,662,000	7,241,000	7,822,000	8,405,000	8,990,000	9,580,000	9,867,400	69,925,400
Non-Motorized Transportation												
Lower King Street Closure	-	-	250,000	257,500	265,200	273,200	281,400	289,800	298,500	307,500	316,700	2,539,800
Old Cameron Run Trail	-	-	8,400	8,600	8,900	13,100	9,400	9,500	9,600	9,700	10,000	87,200
<i>Non-Motorized Transportation Total</i>	-	-	258,400	266,100	274,100	286,300	290,800	299,300	308,100	317,200	326,700	2,627,000
Smart Mobility												
DASH Technologies	-	-	137,900	142,100	146,300	150,700	155,200	159,800	164,600	170,000	175,100	1,401,700
Intelligent Transportation Systems (ITS) Integration	-	-	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	41,200	361,200
<i>Smart Mobility Total</i>	-	-	177,900	182,100	186,300	190,700	195,200	199,800	204,600	210,000	216,300	1,762,900
Transportation Total	-	-	5,708,300	6,534,200	7,122,400	7,718,000	8,308,000	8,904,100	9,502,700	10,107,200	10,410,400	74,315,300
Grand Total	-	-	7,660,600	8,599,100	9,300,900	9,947,000	10,588,500	11,237,300	11,989,700	12,649,100	13,028,600	95,000,800