

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.

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2033	FY 2034	FY 2035	FY 2026 FY 2035
Community Development											
Oronoco Outfall Remediation Project	-	170,000	175,000	180,000	185,000	190,000	195,000	300,000	305,000	314,000	2,014,000
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	1,395,000	11,185,100
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	1,709,000	13,199,100
IT Plan											
Council Chamber Technology Upgrade	-	11,000	11,200	11,400	11,600	11,800	12,000	12,200	12,400	12,600	106,200
Courtroom Trial Presentation Technology	-	9,200	9,300	9,400	9,500	9,600	9,700	9,800	9,900	10,000	86,400
DCHS Integrated Client Information System	-	250,000	255,000	260,000	265,000	270,000	275,000	280,000	285,000	290,700	2,430,700
Electronic Government/Web Page	-	64,000	66,000	68,000	70,000	72,000	74,000	76,000	78,000	80,000	648,000
Fire Department RMS	-	61,000	62,000	63,000	64,000	65,000	66,000	67,000	68,000	69,000	585,000
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	-	128,000	130,000	132,000	134,000	136,000	138,000	140,000	142,000	144,000	1,224,000
OHA Point of Sale System Replacement	-	22,000	24,000	26,000	28,000	30,000	32,000	34,000	36,000	38,000	270,000
Parking Citation System Replacement	-	10,200	10,400	10,600	10,800	11,000	11,200	11,400	11,600	11,800	99,000
Radio System Upgrade	-	170,000	234,000	298,000	298,000	298,000	298,000	298,000	298,000	298,000	2,490,000
Small Systems Replacements	-	4,200	4,300	4,400	4,500	4,600	4,700	4,800	4,900	5,000	41,400
IT Plan Total	-	749,600	826,200	902,800	915,400	928,000	940,600	953,200	965,800	979,100	8,160,700
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	170,700	1,536,300
Recreation & Parks Total	-	185,700	185,700	185,700	185,700	185,700	185,700	185,700	185,700	185,700	1,671,300
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	9,900	85,700
Beauregard Street Multi-Use Trail	-	3,200	3,000	12,100	3,500	3,200	3,700	4,000	4,500	5,000	42,200
Capital Bikeshare	-	1,580,000	1,659,000	1,742,000	1,829,000	1,920,000	2,016,000	2,117,000	2,223,000	2,334,200	17,420,200
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	-	133,900	137,900	142,100	146,300	150,700	155,200	159,800	164,600	170,000	1,360,500
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	40,000	280,000
Lower King Street Closure	-	175,000	250,000	257,500	265,200	273,200	281,400	289,800	298,500	307,500	2,398,100
Old Cameron Run Trail	-	-	8,400	8,600	8,900	13,100	9,400	9,500	9,600	9,700	77,200
Smart Mobility Implementation	-	10,300	10,600	10,900	11,300	11,600	11,900	12,200	12,600	12,900	104,300
South Patrick Street Median Improvements	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,000	45,000
Transit Access & Amenities	-	25,500	24,700	25,500	24,700	25,500	24,700	25,500	26,200	27,000	229,300
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	6,500,000	41,073,000
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	3,040,000	24,378,000
Transit Signal Priority	-	14,000	15,000	16,000	17,000	18,000	19,000	20,000	21,000	22,000	162,000
Transportation Total	-	7,765,600	7,531,500	8,451,800	9,119,300	9,811,900	10,495,200	11,194,800	11,902,200	12,643,200	88,915,500
Grand Total	-	9,975,300	9,855,900	10,891,900	11,612,000	12,358,200	13,096,300	13,951,800	14,716,200	15,520,500	111,978,100