

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 CIPs that do not require additional resources.

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2023 - FY 2032
Community Development											
Neighborhood Planning											
Waterfront Small Area Plan Implementation (w/ Construction Funding)	-	498,500	651,400	671,000	1,100,900	1,134,000	1,168,100	1,203,100	1,239,100	1,276,300	9,426,275
Neighborhood Planning Total	-	498,500	651,400	671,000	1,100,900	1,134,000	1,168,100	1,203,100	1,239,100	1,276,300	9,426,275
Waterways Maintenance & Improvements											
Oronoco Outfall Remediation Project	-	155,000	160,000	165,000	170,000	175,000	180,000	185,000	190,000	19,500	1,399,500
Waterways Maintenance & Improvements Total	-	155,000	160,000	165,000	170,000	175,000	180,000	185,000	190,000	19,500	1,399,500
Community Development Total	-	653,500	811,400	836,000	1,270,900	1,309,000	1,348,100	1,388,100	1,429,100	1,295,800	10,825,775
IT Plan											
Financial Systems											
Personal Property Tax System	-	114,000	120,000	125,000	130,000	135,000	140,000	145,000	150,000	155,000	1,214,000
Financial Systems Total	-	114,000	120,000	125,000	130,000	135,000	140,000	145,000	150,000	155,000	1,214,000
Network Services											
Enterprise Camera System	-	130,000	135,500	141,200	147,600	153,800	160,300	167,000	174,100	181,600	1,391,100
Voice Over Internet Protocol (VoIP)	-	144,900	152,100	159,800	167,700	176,100	184,900	194,200	203,900	214,100	1,597,700
Network Services Total	-	274,900	287,600	301,000	315,300	329,900	345,200	361,200	378,000	395,700	2,988,800
Other System Development Projects											
Computerized Maintenance Management System (CMMS)	-	143,500	147,000	150,500	154,200	157,900	161,800	165,700	167,400	169,100	1,417,100
Data Quality and Intelligence Platforms	-	-	-	-	-	130,000	136,500	143,300	150,500	158,000	718,300
Library Scanning Equipment and DAMS	-	13,000	14,300	-	15,800	16,600	17,400	18,300	-	13,000	108,400
Other System Development Projects Total	-	156,500	161,300	150,500	170,000	304,500	315,700	327,300	317,900	340,100	2,243,800
Public Safety Systems											
Courtroom Trial Presentation Technology	-	5,000	8,200	8,400	8,600	8,900	9,200	9,400	9,700	10,000	77,400
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
Fire Dept RMS	-	90,100	92,800	95,600	98,500	101,400	137,500	141,600	145,900	150,200	1,053,600
Public Safety Systems Total	-	185,100	191,000	194,000	197,100	200,300	236,700	241,000	245,600	250,200	1,941,000
IT Plan Total	-	730,500	759,900	770,500	812,400	969,700	1,037,600	1,074,500	1,091,500	1,141,000	8,387,600
Public Buildings											
Public Health & Welfare Facilities											
DCHS Consolidation and Co-Location	-	3,592,400	3,631,900	3,673,400	3,716,900	3,762,600	3,810,600	3,861,000	3,913,900	3,969,400	33,932,100
Public Health & Welfare Facilities Total	-	3,592,400	3,631,900	3,673,400	3,716,900	3,762,600	3,810,600	3,861,000	3,913,900	3,969,400	33,932,100
Public Safety Facilities											
Courthouse/PSC Security System Upgrade	-	-	-	-	-	-	-	-	-	107,400	107,400
Public Safety Facilities Total	-	-	-	-	-	-	-	-	-	107,400	107,400
Public Buildings Total	-	3,592,400	3,631,900	3,673,400	3,716,900	3,762,600	3,810,600	3,861,000	3,913,900	4,076,800	34,039,500
Recreation & Parks											
Aquatics Facilities											
Old Town Pool	-	-	-	-	170,700	170,700	170,700	170,700	170,700	170,700	1,024,200
Aquatics Facilities Total	-	-	-	-	170,700	170,700	170,700	170,700	170,700	170,700	1,024,200
Park Maintenance & Improvements											
Athletic Field Improvements (incl. Synthetic Turf)	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	120,000
Park Maintenance & Improvements Total	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	120,000
Recreation & Parks Total	-	-	15,000	15,000	185,700	185,700	185,700	185,700	185,700	185,700	1,144,200
Stormwater Management											
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Green Infrastructure	-	-	-	3,500	3,500	3,500	3,500	3,500	3,500	3,500	24,500
Stormwater Management Total	-	-	-	3,500	3,500	3,500	3,500	3,500	3,500	3,500	24,500
Transportation											
High Capacity Transit Corridors											
Transit Corridor "B" - Duke Street	-	-	-	-	3,273,000	2,800,000	3,500,000	4,000,000	4,500,000	5,000,000	23,073,000
Transit Corridor "C" - West End Transitway	-	-	-	-	2,400,000	2,472,000	2,546,000	2,622,000	2,701,000	2,782,000	15,523,000
High Capacity Transit Corridors Total	-	-	-	-	5,673,000	5,272,000	6,046,000	6,622,000	7,201,000	7,782,000	38,596,000
Non-Motorized Transportation											
Access Improvements at Landmark	-	-	-	-	8,200	8,400	8,600	8,900	13,100	9,400	56,600
Beauregard Street Multi-Use Trail	-	-	-	-	3,200	3,000	12,100	3,500	3,200	3,700	28,700
Capital Bikeshare	-	1,450,600	1,750,500	1,853,000	1,958,600	2,067,300	2,179,300	2,294,700	2,413,600	2,536,000	18,503,600
Lower King Street Street Closure	-	25,000	75,000	125,000	175,000	250,000	257,500	265,200	273,200	281,400	1,727,300
Old Cameron Run Trail	-	-	-	-	-	-	3,000	5,900	3,200	13,700	25,800
South Patrick Street Median Improvements	-	-	3,500	3,500	2,500	2,500	2,500	2,500	2,500	2,500	22,000
Non-Motorized Transportation Total	-	1,475,600	1,829,000	1,981,500	2,147,500	2,331,200	2,463,000	2,580,700	2,708,800	2,846,700	20,364,000
Public Transit											
DASH Facility Expansion	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	900,000
Landmark Mall Transit Center	-	-	-	-	-	-	40,000	40,000	40,000	40,000	160,000
Potomac Yard Metrorail Station	-	3,048,700	3,140,200	3,234,400	3,331,400	3,431,300	3,534,200	3,640,000	3,749,400	3,850,000	30,959,600
Transit Access & Amenities	-	-	12,000	24,700	25,500	24,700	25,500	24,700	25,500	24,700	187,300
Public Transit Total	-	3,148,700	3,252,200	3,359,100	3,456,900	3,556,000	3,699,700	3,804,700	3,914,900	4,014,700	32,206,900

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

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	FY 2023 - FY 2032
Smart Mobility											
DASH Technologies	-	-	-	130,000	133,900	137,900	142,100	146,300	150,700	155,200	996,100
Smart Mobility Implementation	-	-	-	10,000	10,300	10,600	10,900	11,300	11,600	11,900	76,600
Traffic Adaptive Signal Control	-	-	25,000	25,750	26,523	27,318	28,138	28,982	29,851	30,747	222,309
Transit Signal Priority	-	-	12,000	13,000	14,000	15,000	16,000	17,000	18,000	19,000	124,000
Transportation Total	-	4,624,300	5,118,200	5,519,350	11,462,123	11,350,018	12,405,838	13,210,982	14,034,851	14,860,247	92,585,909
Grand Total	-	9,600,700	10,336,400	10,817,750	17,451,523	17,580,518	18,791,338	19,723,782	20,658,551	21,563,047	147,007,484