

Operational Expense Estimates For County CIP Projects  
Projects estimated to be approved through the Fall 2030 Bond Referendum

Facility**	Existing Square Footage	Proposed Square Footage	Estimated Increase in Square Footage	FMD Operational Requirements*	Agency Operational Requirements	Total	Notes
<b>Health and Human Services - Current CIP Projects</b>							
Crossroads Renovation - 2020	40,489	43,772	3,283	\$18,385	\$2,552,400	\$2,570,785	Expenses for program relocation
Early Childhood Education Initiatives - 2026	-	-	TBD	TBD	TBD	TBD	
Eleanor Kennedy Shelter - 2016	11,177	31,900	20,723	\$116,049	TBD	\$116,049	
Embry Rucker Shelter - 2016	10,500	30,000	19,500	\$109,200	TBD	\$109,200	
Kingstowne Childcare/Senior Center	4,000	17,118	13,118	\$73,461	\$1,615,367	\$1,688,828	Early childhood slots
Patrick Henry Shelter (Supportive Housing) - 2016	9,500	23,822	14,322	\$80,203	\$601,647	\$681,850	Equipment costs - supportive housing
RTCN Human Services Center	57,500	160,000	102,500	TBD	TBD	TBD	
Springfield Community Resource Center - 2026	-	30,000	30,000	\$168,000	\$1,521,144	\$1,689,144	Staffing and equipment
Tim Harmon Campus: A New Beginning/Fairfax Detox, Cornerstones - 2026	43,052	55,052	12,000	\$67,200	\$3,193,483	\$3,260,683	Staffing and equipment
Tyson's Community Center	-	30,000	30,000	TBD	TBD	TBD	
Willard Health Center - 2020	30,000	102,800	72,800	\$407,680	\$716,095	\$1,123,775	Recurring staff and operating costs; does not include one-time cost estimates associated with furniture and equipment
<b>Health and Human Services - Future Projects</b>							
Diversion & Community Re-Entry Center (Judicial Complex)	-	TBD	TBD	TBD	TBD	TBD	
<b>Libraries - Current CIP Projects</b>							
Libraries - Centreville Regional - 2026	30,000	30,000	-	-	-	-	
Libraries - George Mason Regional - 2020	28,300	28,300	-	-	-	-	
Libraries - Herndon Fortnightly - 2026	17,500	17,500	-	-	-	-	
Libraries - Kings Park Community - 2026	17,300	17,300	-	-	-	-	
Libraries - Kingstowne Regional - 2020	15,000	30,248	15,248	\$85,389	\$930,800	\$1,016,189	Anticipated increase from a community library to a regional library
Libraries - Patrick Henry Library - 2020	13,800	20,000	6,200	\$34,720	-	\$34,720	
Libraries - Reston Regional - 2012	30,000	40,000	10,000	\$56,000	\$348,400	\$404,400	Includes potential second floor
Libraries - Sherwood Regional - 2020	37,600	37,600	-	-	-	-	
<b>Libraries - Future CIP Projects</b>							
Libraries - Tysons Library	-	19,000	19,000	\$106,400	\$1,534,000	\$1,640,400	New library
<b>Public Safety: Fire and Rescue - Current CIP Projects</b>							
Fairview Fire Station - 2018	8,000	14,402	6,402	\$35,851	-	\$35,851	
Fox Mill Fire Station - 2024	8,844	12,500	3,656	\$20,474	-	\$20,474	
Gunston Fire Station - 2018	7,742	17,577	9,835	\$55,076	-	\$55,076	
Mount Vernon Fire Station - 2018	9,000	15,500	6,500	\$36,400	-	\$36,400	
Oakton Fire Station - 2024	10,368	12,500	2,132	\$11,939	-	\$11,939	
Penn Daw Fire Station - 2015	15,700	24,600	8,900	\$49,840	-	\$49,840	
Fort Buffalo Fire Station - 2018	8,575	13,513	4,938	\$27,653	-	\$27,653	
Tyson's Fire Station Replacement - 2024	9,500	18,800	9,300	\$52,080	\$5,469,298	\$5,521,378	Staff and equipment (engine and medic)
Volunteer Fire Station - 2018 (Annandale)	7,460	14,285	6,825	\$38,220	-	\$38,220	
<b>Public Safety: Fire and Rescue - Future Projects</b>							
Chantilly Fire Station - 2030	10,742	15,500	4,758	\$26,645	-	\$26,645	
Frying Pan Fire Station - 2030	9,500	15,000	5,500	\$30,800	-	\$30,800	
Pohick Fire Station - 2030	9,600	12,500	2,900	\$16,240	-	\$16,240	
Well-fit Performance Testing - 2030	17,040	24,000	6,960	\$38,976	TBD	\$38,976	

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Facility**	Existing Square Footage	Proposed Square Footage	Estimated Increase in Square Footage	FMD Operational Requirements*	Agency Operational Requirements	Total	Notes
<b>Public Safety: Police - Current CIP Projects</b>							
Criminal Justice Academy - 2018 and 2024	110,000	87,500	(22,500)	(\$126,000)	\$1,610,000	\$1,484,000	Operational and equipment only
Emergency Vehicle Op. and K9 Center - 2015	6,355	5,000	(1,355)	(\$7,588)	\$50,000	\$42,412	Operational and equipment only
Franconia Police Station - 2015	25,800	26,194	394	\$2,206	\$800,000	\$802,206	Operational and equipment only
Mason District Police Station - 2018	33,600	38,200	4,600	\$2,760	\$800,000	\$802,760	Operational and equipment only
Mount Vernon Police Station	33,000	TBD	TBD	TBD	800,000	\$800,000	
Police Evidence Storage Annex - 2018	27,650	32,000	4,350	\$24,360	\$1,778,279	\$1,802,639	Includes facility staff support
Police Tactical Operations - 2015	35,712	39,000	3,288	\$18,413	\$7,027,921	\$7,046,334	Operational and equipment only
<b>Public Safety: Police - Future Projects</b>							
Sully Police Station - 2030	31,297	TBD	TBD	TBD	TBD	TBD	
West Springfield Police Station - 2030	33,000	TBD	TBD	TBD	TBD	TBD	
<small>* Based on FY 2025 blended operational rate for utilities, custodial, landscaping, and maintenance costs.  ** Does not include Fairfax County Public School projects.</small>							