

## Response to Questions on the FY 2009 Advertised Budget Plan

**Request By:** Supervisor Frey

**Question:** Provide a list of operational costs associated per new County facility from FY 2001 – FY 2008.

**Response:** As indicated in the March 14<sup>th</sup> presentation on Capital Infrastructure Requirements, a total of 32 new County facilities (excluding SACC Centers) opened between FY 2001 and FY 2008. The following list includes those facilities that resulted in an impact to the General Fund in the budget year in which the facility opened. In some cases, such as Libraries and Fire Stations, funding for the facility is phased in over 2-3 fiscal years.

| <i>Fiscal Year Completed</i> | <i>Facility</i>                                   | <i>Budgeted Operating Costs</i> | <i>Regular Merit Positions</i> |
|------------------------------|---|---------------------------------|--------------------------------|
| FY 2001                      | Great Falls Library                               | \$2.7 million                   | 7/7.0 SYE                      |
| FY 2001                      | North Point Fire Station                          | \$2.4 million                   | 33/33.0 SYE                    |
| FY 2001                      | Herndon Harbor House Adult Day Care               | \$0.6 million                   | 13/13.0 SYE                    |
| FY 2002                      | Groveton Senior Center                            | \$0.13 million                  | 2/2.0 SYE                      |
| FY 2002                      | Hideaway Teen Center                              | \$0.18 million                  | None                           |
| FY 2003                      | Sully Police Station                              | \$5.9 million                   | 25/25.0 SYE                    |
| FY 2003                      | Little River Glen Adult Day Care                  | \$0.16 million                  | 2/2.0 SYE                      |
| FY 2003                      | Mt Vernon Police Station Expansion                | \$0.14 million                  | None                           |
| FY 2003                      | West Springfield Police Station Expansion         | \$0.2 million                   | None                           |
| FY 2003                      | Newington DVS Fire Apparatus Maintenance Facility | \$0.3 million                   | 2/2.0 SYE                      |
| FY 2004                      | James Lee Community Center                        | \$1.1 million                   | 6/6.0 SYE                      |
| FY 2005                      | Herndon Harbor House Senior Center                | \$0.2 million                   | 5/5.0 SYE                      |
| FY 2006                      | Fairfax Centre and Crosspointe Fire Stations      | \$11.8 million                  | 74/74.0 SYE                    |
| FY 2006                      | South Gate Community Center                       | \$0.27 million                  | 5/5.0 SYE                      |
| FY 2007                      | Little River Glen (Braddock Glen) Adult Day Care  | \$1.7 million                   | 10/10.0 SYE                    |
| FY 2007                      | Katherine K. Hanley Family Shelter                | \$2.1 million                   | None                           |
| FY 2007                      | Oakton and Burke Libraries                        | \$8.9 million                   | 34/27.0 SYE                    |
| FY 2008                      | Courthouse Expansion                              | \$9.5 million                   | 18/18.0 SYE                    |
|                              |   |                                 |                                |
| <b>Total</b>                 |   | <b>\$48.28 million</b>          | <b>236/229.0 SYE</b>           |

The remaining facilities highlighted in the March 14<sup>th</sup> presentation are not supported by the General Fund or did not require additional General Fund monies in order to open. Some examples include: expansion of the Noman Cole Pollution Control Plan, the Laurel Hill Golf Course, the Burke Volunteer Fire Station, and the South County Government Center. It should be noted however that as new facilities are opened, costs for custodial, maintenance and utilities often increase and are budgeted in the Facilities Management Department (FMD) budget. These increases are not reflected here.