OPERATIONAL BUDGET IMPACTS OF THE CIP

SUMMARY

This section of the CIP provides rough estimates for General Fund supported operational costs associated with current and future CIP projects. These estimates are in FY 2025 dollars, with no inflation applied. This list does not include Fairfax County Public School facilities and focuses on new or renovated County buildings, such as Public Safety, Library, or Human Services facilities. Future facilities through the proposed fall 2030 County Bond Referendum have been included; however, many facilities in the conceptual phase have not yet been included.

Facility square footage increases have been estimated using a blended annual operating factor to account for increased utilities, custodial, landscaping, and maintenance costs. Future decisions may be required for several of these facilities; therefore, the operational budget impacts have not yet been determined. Agency estimates include potential additional staffing, equipment, and furnishings. In some cases, the budget estimates include both one-time startup costs and recurring operational costs and may have been included in the FY 2025 Adopted Budget Plan.

Further analysis will be required for many of these estimates; however, this year's CIP provides the identification of not just project design and construction costs, but the estimated operational General Fund budget impacts for each facility to more fully inform the Board of Supervisor's decision making on capital projects. It is anticipated that budget estimates will be reviewed in more detail as facility conceptual designs are completed. Some facilities are being renovated to include projected future growth; however, no operational budget adjustments will be required for quite some time.

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
Health and Human Services - Current CIP Projects							
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
Tysons 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
Health and Human Services - Future Projects							
Diversion & Community Re-Entry Center (Judicial Complex)	-	TBD	TBD	TBD	TBD	TBD	
Libraries - Current CIP Projects							
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	-	-	-	-	
Libraries - Future CIP Projects							
Libraries - Tysons Library	-	19,000	19,000	$106,400	$1,534,000	$1,640,400	New library
Public Safety: Fire and Rescue - Current CIP Projects							
Fairview Fire Station - 2018	8,000	14,402	6,402	$35,851	-	$35,851	
Fort Buffalo Fire Station - 2018	8,575	13,513	4,938	$27,653	-	$27,653	
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	
Tysons 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	
Public Safety: Fire and Rescue - Future Projects							
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	

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
Public Safety: Police - Current CIP Projects							
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
Public Safety: Police - Future Projects							
Sully Police Station - 2030	31,297	TBD	TBD	TBD	TBD	TBD	
West Springfield Police Station - 2030	33,000	TBD	TBD	TBD	TBD	TBD	

** Based on FY 2025 blended operational rate for utilities, custodial, landscaping, and maintenance costs.*

*** Does not include Fairfax County Public School projects.*