## 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 2026 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 2032 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 2026 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 2032 Bond Referendum

				Estimated				
Pacified   Pacified   Pooling   Po		Existing	Proposed			Agency		
Health and Human Services - Current CIP Projects   Coresands Removales - 2020   1,000   180		Square	Square	Square	FMD Operational	Operational		
Costencing Renovation - 2020   39,399   42,113   4,344   53,242   52,554,00   32,555,000   32,555,000   32,000   30,000   35,000   31,000   35,000   31,00	Facility**	Footage	Footage	Footage	Requirements*	Requirements	Total	Notes
Early Childhood Education Initializes - 2026	Health and Human Services - Current CIP Projects	s						
Eleanor Kanneky Shehrer - 2016   11.177	Crossroads Renovation - 2020	39,369	44,213	4,844	\$33,424	\$2,552,400	\$2,585,824	Expenses for program relocation
Entry Rudour Sheller - 2016	Early Childhood Education Initiatives - 2026	-	-	TBD	TBD	TBD	TBD	
Heath Department Lin - 2026	Eleanor Kennedy Shelter - 2016	11,177	49,300	38,123	\$263,049	TBD	\$263,049	
Hybel Variety Community and Childrane Center	Embry Rucker Shelter - 2016	10,500	30,000	19,500	\$134,550	TBD	\$134,550	
Company   Comp	Health Department Lab - 2026	13,100	34,500	21,400	\$147,660	TBD	\$147,660	
Display Nover   149   Stool Redevelopment   13,300   148,900   15,000   190,710   19	Hybla Valley Community and Childcare Center	49,000	49,000	-	\$0	TBD	TBD	
Patrick Herny Sheffer (Supportive Housing) - 2016   9,500   22,385   12,885   888,907   890,1547   590,1540   5970,2290   370,2290   370,2290   370,2290   370,2290   370,2290   370,2290   370,2290   370,2290   370,2290   370,2290   370,2290   370,2290   370,2290   370,2290   370,2390	Kingstowne Childcare/Senior Center	4,000	17,118	13,118	\$90,514	\$1,615,367	\$1,705,881	Early childhood slots
RTCM Human Services Center	Original Mount Vernon High School Redevelopment	133,000	148,900	15,900	\$109,710	TBD	\$109,710	
Springer Community   Resource Center - 2026	Patrick Henry Shelter (Supportive Housing) - 2016	9,500	22,385	12,885	\$88,907	\$601,647	\$690,554	Equipment costs - supportive housing
Time Harmon Campus Renovation - 2026   43,062   TBD   TBD   TBD   TBD   33,194,483   S3,194,483   S18fing and equipment   Tysons Community Center   2020   30,000   102,800   72,800   \$502,320   \$716,095   \$12,184,15     Feath and Human Services - Future Projects	RTCN Human Services Center	57,500	160,000	102,500	\$707,250	TBD	\$707,250	
Tysons Community Center	Springfield Community Resource Center - 2026	-	30,000	30,000	\$207,000	\$1,521,144	\$1,728,144	Staffing and equipment
Willard Health Center - 2020   30,000   102,800   77,800   \$502,320   \$716,095   \$1,18,415   Recurring start and operating costs; does not include on-livine cost estimates associated with furniture and equipment associated with furniture and eq	Tim Harmon Campus Renovation - 2026	43,052	TBD	TBD	TBD	\$3,193,483	\$3,193,483	Staffing and equipment
Crisis Services Facility	Tysons Community Center	-	30,000	30,000		TBD	\$207,000	
Realth and Human Services - Future Projects   Criss Services Facility   -   TBD	Willard Health Center - 2020	30,000	102,800	72,800	\$502,320	\$716,095	\$1,218,415	
Health and Human Services - Future Projects								
Circle Services Facility	Health and Human Services - Future Projects							and adultion
Diversion & Community Re-Entry Center (Judicial Complex)   TBD		_	TRD	TRD	TBD	TRD	TBD	
Next Steps Family Program   TBD	•	_						
Makefield Senior Center	Complex)							
Libraries - George Mason Regional - 2020   28,300   28,300   -     -								
Libraries - George Mason Regional - 2020   28,300   28,300   17,500   18,000   18,			TBD	TBD	TBD	TBD	TBD	
Libraries - Hemdon Fortnightly - 2026   17,500   17,500   23,100   5,800   \$40,020   - \$40,020   \$40,020   \$1,077,315   \$40,020								
Libraries - Kings Park Community - 2026         17,300         23,100         5,800         \$40,020         -         \$40,020         Anticipated increase from a community library to a regional library           Libraries - Patrick Henry Library - 2020         13,800         19,000         5,200         \$35,880         -         \$35,880         Anticipated increase from a community library to a regional library           Libraries - Patrick Henry Library - 2020         13,800         18,000         \$18,000         \$124,200         \$348,400         \$472,600         Includes potential second floor           Libraries - Reston Regional - 2020         37,600         30,000         -         -         -         -         -         -           Libraries - Shemood Regional - 2020         30,000         30,000         -	5	,		-	-	-	-	
Libraries - Kingstowne Regional - 2020 15,000 36,234 21,234 \$146,515 \$930,800 \$1,077,315 Anticipated increase from a community library - 2020 13,800 19,000 5,200 \$35,880 - \$35,880 Libraries - Reston Regional - 2012 25,000 43,000 18,000 \$124,200 \$348,400 \$472,600 Includes potential second floor Libraries - Sherwood Regional - 2020 37,600 37,600 - \$124,200 \$348,400 \$472,600 Includes potential second floor Libraries - Future CIP Projects  Libraries - Future CIP Projects  Libraries - Chantilly Regional - 2032 52,000 52,000 - \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	ů,				-		-	
Libraries - Patrick Henry Library - 2020   13,800   19,000   5,200   \$35,880   -   \$35,880   Libraries - Reston Regional - 2012   25,000   43,000   18,000   \$124,200   \$348,400   \$472,600   Includes potential second floor	-							
Libraries - Reston Regional - 2012         25,000         43,000         18,000         \$124,200         \$348,400         \$472,600         Includes potential second floor           Libraries - Sherwood Regional - 2020         37,600         37,600         - <t< td=""><td>Libraries - Kingstowne Regional - 2020</td><td>15,000</td><td>36,234</td><td>21,234</td><td>\$146,515</td><td>\$930,800</td><td>\$1,077,315</td><td></td></t<>	Libraries - Kingstowne Regional - 2020	15,000	36,234	21,234	\$146,515	\$930,800	\$1,077,315	
Libraries - Sherwood Regional - 2020         37,600         37,600	Libraries - Patrick Henry Library - 2020	13,800	19,000	5,200	\$35,880	-	\$35,880	
Libraries - Future CIP Projects           Libraries - Centreville Regional - 2032         30,000         30,000         -	Libraries - Reston Regional - 2012	25,000	43,000	18,000	\$124,200	\$348,400	\$472,600	Includes potential second floor
Libraries - Centreville Regional - 2032 30,000 30,000	Libraries - Sherwood Regional - 2020	37,600	37,600	-	-	-	-	
Libraries - Chantilly Regional - 2032         52,000         52,000         -	Libraries - Future CIP Projects							
Libraries - Tysons Library         -         19,000         19,000         \$131,100         \$1,534,000         \$1,665,100         New library           Public Safety: Fire and Rescue - Current CIP Projects           Fairview Fire Station - 2018         8,000         14,402         6,402         \$44,174         -         \$44,174           For Buffalo Fire Station - 2018         8,518         13,513         4,995         \$34,466         -         \$34,466           Fox Mill Fire Station - 2024         8,794         11,100         2,306         \$15,911         -         \$15,911           Gunston Fire Station - 2018         7,742         17,577         9,835         \$67,862         -         \$67,862           Mount Vermon Fire Station - 2018         9,000         15,500         6,500         \$44,850         -         \$67,862           Mount Vermon Fire Station - 2024         9,605         9,605         -         \$0         -         \$0           Penn Daw Fire Station - 2015         15,700         22,200         6,500         \$44,850         -         \$44,850           Volunteer Fire Station - 2024         9,500         18,716         9,216         \$63,590         \$5,614,156         \$5,677,746         Staff and equipment (engine and medic)	Libraries - Centreville Regional - 2032	30,000	30,000	-	-	-	-	
Public Safety: Fire and Rescue - Current CIP Projects           Fairview Fire Station - 2018         8,000         14,402         6,402         \$44,174         -         \$44,174           Fort Buffalo Fire Station - 2018         8,518         13,513         4,995         \$34,466         -         \$34,466           Fox Mill Fire Station - 2024         8,794         11,100         2,306         \$15,911         -         \$15,911           Gunston Fire Station - 2018         7,742         17,577         9,835         \$67,862         -         \$67,862           Mount Vernon Fire Station - 2018         9,000         15,500         6,500         \$44,850         -         \$44,850           Oakton Fire Station - 2024         9,605         9,605         -         \$0         -         \$0           Penn Daw Fire Station - 2015         15,700         22,200         6,500         \$44,850         -         \$44,850           Tysons Fire Station - 2024         9,500         18,716         9,216         \$63,590         \$5,614,156         \$5,677,746         Staff and equipment (engine and medic)           Volunteer Fire Station - 2018 (Annandale)         7,391         14,717         7,326         \$50,549         -         \$50,549           Pub	Libraries - Chantilly Regional - 2032	52,000	52,000	-	-	-	-	
Fairview Fire Station - 2018 8,000 14,402 6,402 \$44,174 - \$44,174 Fort Buffalo Fire Station - 2018 8,518 13,513 4,995 \$34,466 - \$34,466 Fox Mill Fire Station - 2024 8,794 11,100 2,306 \$15,911 - \$15,911 Gunston Fire Station - 2018 7,742 17,577 9,835 \$67,862 - \$67,862 Mount Vernon Fire Station - 2018 9,000 15,500 6,500 \$44,850 - \$44,850 Cakton Fire Station - 2024 9,605 9,605 - \$0 - \$0 - \$0 Penn Daw Fire Station - 2015 15,700 22,200 6,500 \$44,850 - \$44,850 Tysons Fire Station - 2024 9,500 18,716 9,216 \$63,590 \$5,614,156 \$5,677,746 Staff and equipment (engine and medic) Volunteer Fire Station - 2018 (Annandale) 7,391 14,717 7,326 \$50,549 - \$50,549 Full Caff Staff and Staff and Equipment (engine and medic) Fire Station - 2030 10,742 15,000 4,258 \$29,380 - \$29,380 Frying Pan Fire Station - 2030 9,500 13,000 3,400 \$23,460 - \$23,460	Libraries - Tysons Library	-	19,000	19,000	\$131,100	\$1,534,000	\$1,665,100	New library
Fort Buffalo Fire Station - 2018 8,518 13,513 4,995 \$34,466 - \$34,466 Fox Mill Fire Station - 2024 8,794 11,100 2,306 \$15,911 - \$15,911 Gunston Fire Station - 2018 7,742 17,577 9,835 \$67,862 - \$67,862 Mount Vernon Fire Station - 2018 9,000 15,500 6,500 \$44,850 - \$44,850 Gakton Fire Station - 2024 9,605 9,605 - \$0 - \$0 - \$0 Forn Daw Fire Station - 2015 15,700 22,200 6,500 \$44,850 - \$44,850 Forn Daw Fire Station - 2024 9,500 18,716 9,216 \$63,590 \$5,614,156 \$5,677,746 Staff and equipment (engine and medic) Volunteer Fire Station - 2018 (Annandale) 7,391 14,717 7,326 \$50,549 - \$50,549 Forn Daw Fire Station - 2030 10,742 15,000 4,258 \$29,380 - \$29,380 Frying Pan Fire Station - 2030 9,500 15,000 5,500 \$37,950 - \$37,950 Forn Station - 2030 9,600 13,000 3,400 \$23,460 - \$23,460	Public Safety: Fire and Rescue - Current CIP Proj	ects						
Fox Mill Fire Station - 2024 8,794 11,100 2,306 \$15,911 - \$15,911 Gunston Fire Station - 2018 7,742 17,577 9,835 \$67,862 - \$67,862 Mount Vernon Fire Station - 2018 9,000 15,500 6,500 \$44,850 - \$44,850 Oakton Fire Station - 2024 9,605 9,605 - \$0 0 - \$0 Penn Daw Fire Station - 2015 15,700 22,200 6,500 \$44,850 - \$44,850 Tysons Fire Station - 2024 9,500 18,716 9,216 \$63,590 \$5,614,156 \$5,677,746 Staff and equipment (engine and medic) Volunteer Fire Station - 2018 (Annandale) 7,391 14,717 7,326 \$50,549 - \$50,549 Full Capture Projects  Chantilly Fire Station - 2030 10,742 15,000 4,258 \$29,380 - \$29,380 Frying Pan Fire Station - 2030 9,500 13,000 3,400 \$23,460 - \$23,460	Fairview Fire Station - 2018	8,000	14,402	6,402	\$44,174	-	\$44,174	
Gunston Fire Station - 2018 7,742 17,577 9,835 \$67,862 - \$67,862  Mount Vernon Fire Station - 2018 9,000 15,500 6,500 \$44,850 - \$44,850  Oakton Fire Station - 2024 9,605 9,605 - \$0 - \$0  Penn Daw Fire Station - 2015 15,700 22,200 6,500 \$44,850 - \$44,850  Tysons Fire Station - 2024 9,500 18,716 9,216 \$63,590 \$5,614,156 \$5,677,746 Staff and equipment (engine and medic)  Volunteer Fire Station - 2018 (Annandale) 7,391 14,717 7,326 \$50,549 - \$50,549  Public Safety: Fire and Rescue - Future Projects  Chantilly Fire Station - 2030 10,742 15,000 4,258 \$29,380 - \$29,380  Frying Pan Fire Station - 2030 9,500 15,000 5,500 \$37,950 - \$37,950  Pohick Fire Station - 2030 9,600 13,000 3,400 \$23,460 - \$23,460	Fort Buffalo Fire Station - 2018	8,518	13,513	4,995	\$34,466	-	\$34,466	
Mount Vernon Fire Station - 2018         9,000         15,500         6,500         \$44,850         -         \$44,850           Oakton Fire Station - 2024         9,605         9,605         -         \$0         -         \$0           Penn Daw Fire Station - 2015         15,700         22,200         6,500         \$44,850         -         \$44,850           Tysons Fire Station - 2024         9,500         18,716         9,216         \$63,590         \$5,614,156         \$5,677,746         Staff and equipment (engine and medic)           Volunteer Fire Station - 2018 (Annandale)         7,391         14,717         7,326         \$50,549         -         \$50,549           Public Safety: Fire and Rescue - Future Projects           Chantilly Fire Station - 2030         10,742         15,000         4,258         \$29,380         -         \$29,380           Frying Pan Fire Station - 2030         9,500         15,000         5,500         \$37,950         -         \$37,950           Pohick Fire Station - 2030         9,600         13,000         3,400         \$23,460         -         \$23,460	Fox Mill Fire Station - 2024	8,794	11,100	2,306	\$15,911	-	\$15,911	
Oakton Fire Station - 2024         9,605         9,605         -         \$0         -         \$0           Penn Daw Fire Station - 2015         15,700         22,200         6,500         \$44,850         -         \$44,850           Tysons Fire Station - 2024         9,500         18,716         9,216         \$63,590         \$5,614,156         \$5,677,746         Staff and equipment (engine and medic)           Volunteer Fire Station - 2018 (Annandale)         7,391         14,717         7,326         \$50,549         -         \$50,549           Public Safety: Fire and Rescue - Future Projects           Chantilly Fire Station - 2030         10,742         15,000         4,258         \$29,380         -         \$29,380           Frying Pan Fire Station - 2030         9,500         15,000         5,500         \$37,950         -         \$37,950           Pohick Fire Station - 2030         9,600         13,000         3,400         \$23,460         -         \$23,460	Gunston Fire Station - 2018	7,742	17,577	9,835	\$67,862	-	\$67,862	
Penn Daw Fire Station - 2015       15,700       22,200       6,500       \$44,850       -       \$44,850       Staff and equipment (engine and medic)         Tysons Fire Station - 2024       9,500       18,716       9,216       \$63,590       \$5,614,156       \$5,677,746       Staff and equipment (engine and medic)         Volunteer Fire Station - 2018 (Annandale)       7,391       14,717       7,326       \$50,549       -       \$50,549         Public Safety: Fire and Rescue - Future Projects         Chantilly Fire Station - 2030       10,742       15,000       4,258       \$29,380       -       \$29,380         Frying Pan Fire Station - 2030       9,500       15,000       5,500       \$37,950       -       \$37,950         Pohick Fire Station - 2030       9,600       13,000       3,400       \$23,460       -       \$23,460	Mount Vernon Fire Station - 2018	9,000	15,500	6,500	\$44,850	-	\$44,850	
Tysons Fire Station - 2024         9,500         18,716         9,216         \$63,590         \$5,614,156         \$5,677,746         Staff and equipment (engine and medic)           Volunteer Fire Station - 2018 (Annandale)         7,391         14,717         7,326         \$50,549         -         \$50,549           Public Safety: Fire and Rescue - Future Projects           Chantilly Fire Station - 2030         10,742         15,000         4,258         \$29,380         -         \$29,380           Frying Pan Fire Station - 2030         9,500         15,000         5,500         \$37,950         -         \$37,950           Pohick Fire Station - 2030         9,600         13,000         3,400         \$23,460         -         \$23,460	Oakton Fire Station - 2024	9,605	9,605	-	\$0	-	\$0	
Volunteer Fire Station - 2018 (Annandale)         7,391         14,717         7,326         \$50,549         -         \$50,549           Public Safety: Fire and Rescue - Future Projects           Chantilly Fire Station - 2030         10,742         15,000         4,258         \$29,380         -         \$29,380           Frying Pan Fire Station - 2030         9,500         15,000         5,500         \$37,950         -         \$37,950           Pohick Fire Station - 2030         9,600         13,000         3,400         \$23,460         -         \$23,460	Penn Daw Fire Station - 2015	15,700	22,200	6,500	\$44,850	-	\$44,850	
Public Safety: Fire and Rescue - Future Projects         Chantilly Fire Station - 2030       10,742       15,000       4,258       \$29,380       -       \$29,380         Frying Pan Fire Station - 2030       9,500       15,000       5,500       \$37,950       -       \$37,950         Pohick Fire Station - 2030       9,600       13,000       3,400       \$23,460       -       \$23,460	Tysons Fire Station - 2024	9,500	18,716	9,216	\$63,590	\$5,614,156	\$5,677,746	Staff and equipment (engine and medic)
Chantilly Fire Station - 2030       10,742       15,000       4,258       \$29,380       -       \$29,380         Frying Pan Fire Station - 2030       9,500       15,000       5,500       \$37,950       -       \$37,950         Pohick Fire Station - 2030       9,600       13,000       3,400       \$23,460       -       \$23,460	Volunteer Fire Station - 2018 (Annandale)	7,391	14,717	7,326	\$50,549	-	\$50,549	
Frying Pan Fire Station - 2030       9,500       15,000       5,500       \$37,950       -       \$37,950         Pohick Fire Station - 2030       9,600       13,000       3,400       \$23,460       -       \$23,460	Public Safety: Fire and Rescue - Future Projects							
Frying Pan Fire Station - 2030       9,500       15,000       5,500       \$37,950       -       \$37,950         Pohick Fire Station - 2030       9,600       13,000       3,400       \$23,460       -       \$23,460	Chantilly Fire Station - 2030	10,742	15,000	4,258	\$29,380		\$29,380	
	Frying Pan Fire Station - 2030	9,500	15,000	5,500	\$37,950	-		
Well-fit Performance Testing - 2030 17,040 33,500 16,460 \$113,574 TBD \$113,574	Pohick Fire Station - 2030	9,600	13,000	3,400	\$23,460	-	\$23,460	
	Well-fit Performance Testing - 2030	17,040	33,500	16,460	\$113,574	TBD	\$113,574	

## Operational Expense Estimates For County CIP Projects Projects estimated to be approved through the Fall 2032 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	89,600	(20,400)	(\$140,760)	\$1,610,000	\$1,469,240	Operational and equipment only
Emergency Vehicle Op. and K9 Center - 2015	6,355	5,000	(1,355)	(\$9,350)	\$50,000	\$40,651	Operational and equipment only
Franconia Police Station - 2015	25,800	43,428	17,628	\$121,633	\$800,000	\$921,633	Operational and equipment only
Mason District Police Station - 2018	34,596	39,163	4,567	\$31,512	\$800,000	\$831,512	Operational and equipment only
Mount Vernon Police Station	33,000	TBD	TBD	TBD	800,000	\$800,000	
Police Evidence Storage Annex - 2018	20,000	25,560	5,560	\$38,364	\$1,778,279	\$1,816,643	Includes facility staff support
Police Tactical Operations - 2015	35,712	39,000	3,288	\$22,687	\$7,027,921	\$7,050,608	Operational and equipment only
Public Safety: Police - Future Projects							
Sully Police Station - 2030	31,297	TBD	TBD	TBD	TBD	TBD	·
Vest Springfield Police Station - 2030	33,000	TBD	TBD	TBD	TBD	TBD	

<sup>\*</sup> Based on FY 2026 blended operational rate for utilities, custodial, landscaping, and maintenance costs.

<sup>\*\*</sup> Does not include Fairfax County Public School projects.