

Operational Budget Impacts of the CIP

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 2020 dollars, with no inflation applied. This list does not include Fairfax County Public School facilities and focuses on County new or renovated buildings, such as Public Safety, Library or Human Services facilities. Future facilities through the proposed fall 2024 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 include funding that has been included in the FY 2020 Advertised Budget Plan. Further analysis will be required for all of these estimates; however, this year's CIP does provide 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 facilities.

It is anticipated that all of these 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 complete by FY 2029 (Bond Referendum through Fall 2024)**

Facility**	Existing Square Footage	Proposed Square Footage	Estimated Increase in Square Footage	FMD Operational Requirements*	Agency Operational Requirements	Total	Notes
Fire - Current CIP Projects							
Cherility Fire and Rescue Station Renovation							
Edsall Fire Station - 2015	10,942	15,500	4,558	\$27,394	-	\$27,394	
Fairview Fire Station - 2018	8,327	14,132	5,805	\$34,888	-	\$34,888	
Fox Mill Fire and Rescue Station Renovation	8,200	15,500	7,300	\$43,873	\$1,136,512	\$1,180,385	Increased staff and equipment
Frying Pan Fire and Rescue Station Renovation	9,000	12,500	3,500	\$21,035	-	\$21,035	
Gunston Fire Station - 2018	9,000	15,500	6,500	\$39,065	-	\$39,065	
Jefferson Fire Station - 2012	7,782	11,125	3,343	\$20,091	-	\$20,091	
Lorton Volunteer Fire Station	14,670	18,047	3,377	\$20,296	-	\$20,296	
Merrifield Fire Station - 2015	17,219	23,780	6,561	\$39,432	-	\$39,432	
Mount Vernon Fire Station - 2018	11,662	15,081	3,419	\$20,548	-	\$20,548	
Oakton Fire Station Renovation	9,000	15,500	6,500	\$39,065	-	\$39,065	
Penn Daw Fire Station - 2015	9,184	12,575	3,391	\$20,380	-	\$20,380	
Pollock Fire and Rescue Station Renovation	15,700	17,000	1,300	\$7,813	-	\$7,813	
Reston Fire Station - 2015	7,750	17,550	9,800	\$58,898	\$3,028,082	\$3,086,980	Increased staff and equipment
Scotts Run (Tysons East) Fire and Rescue Station (new)	-	14,000	14,000	\$84,140	\$4,723,380	\$4,807,520	Staff and equipment for new station
Seven Corners Fire Station - 2018	8,600	11,125	2,525	\$15,175	-	\$15,175	
Tysons Fire and Rescue Station Replacement	9,500	19,700	10,200	\$61,302	\$1,187,310	\$1,248,612	Increased staff and equipment
Volunteer Fire Station (Annandale)	7,460	13,175	5,715	\$34,347	-	\$34,347	
Woodlawn Fire Station - 2015	9,040	15,080	6,040	\$36,300	-	\$36,300	
Police - Current CIP Projects							
Criminal Justice Academy - 2018	90,000	90,000	-	\$0	\$10,000	\$10,000	
Emergency Vehicle Operations and K9 Center - 2015	3,000	15,000	12,000	\$72,120	\$50,000	\$122,120	
Franconia Police Station - 2015	25,000	34,000	9,000	\$54,090	\$750,000	\$804,090	
Mason District Police Station - 2018	22,500	31,500	9,000	\$54,090	\$750,000	\$804,090	
Police Evidence Storage Annex - 2018	27,650	30,000	2,350	\$14,124	\$1,517,989	\$1,532,113	
Police Facility Security Upgrades - 2022	-	-	TBD	TBD	TBD	TBD	
Police Helipad - 2015	9,500	16,554	7,054	\$42,395	\$542,168	\$584,563	
Police Tactical Operations - 2015	35,712	38,413	2,701	\$16,233	\$6,927,921	\$6,944,154	
South County Police Station and Animal Shelter - 2015 (new)	-	60,000	60,000	\$360,600	-	\$360,600	Entire Facility
- Animal Shelter	-	-	-	-	\$2,275,860	\$2,275,860	Staff, operational and equipment costs for Animal Shelter component
- Police Station	-	-	-	-	\$24,141,159	\$24,141,159	Staff, operational and equipment costs for Police Station component
Police - Future Projects							
Tysons Police Station (new)	-	-	TBD	TBD	TBD	TBD	

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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							
Bailey's Shelter - 2016	6,800	21,500	14,700	\$88,347	\$553,593	\$641,940	Staff and equipment
Crossroads	41,285	41,785	500	\$3,005	TBD	TBD	
Early Childhood Education Initiatives	-	-	TBD	TBD	TBD	TBD	
East County Health and Human Services Center	-	-	TBD	TBD	TBD	TBD	
Eleanor Kennedy Shelter - 2016	8,000	23,000	15,000	\$90,150	\$530,271	\$620,421	
Embry Rucker Shelter - 2016	10,500	25,000	14,500	\$87,145	\$275,000	\$362,145	
Lorton Community Center - 2016 (new)	-	28,700	28,700	\$172,487	\$1,521,144	\$1,693,631	Staff and equipment
Patrick Henry Shelter (Permanent Supportive Housing) - 2016	9,500	24,595	15,095	\$90,721	\$307,000	\$397,721	Equipment costs associated with supportive housing apartments
RTCN Shelter and Human Services Center	-	-	TBD	TBD	TBD	TBD	
Sully Community Center - 2016 (new)	-	31,900	31,900	\$191,719	\$1,521,144	\$1,712,863	Staff and equipment
Willard Health Center	30,000	58,000	28,000	\$168,280	\$716,095	\$884,375	Staff and equipment
Health and Human Services - Future Projects							
Springfield Community Resource Center (new)	-	30,000	30,000	\$180,300	\$1,521,144	\$1,701,444	Staffing and equipment
Tim Harmon Campus: A New Beginning/Fairfax Detox, Cornerstones	43,052	55,052	12,000	\$72,120	TBD	TBD	
Libraries - Current CIP Projects							
Libraries - Reston Regional Library - 2012	30,000	39,500	9,500	\$57,095	\$325,000	\$382,095	If Library is two stories, additional staffing costs would be required.
Libraries - George Mason Regional Library Renovation	28,800	28,800	-	-	-	-	No anticipated increases in staffing or material budget.
Libraries - Kingstowne Regional Library/Senior Center	19,000	38,000	19,000	\$114,190	\$895,000	\$1,009,190	Anticipated increase from a community library to a regional library
Libraries - Lorton Community Library	10,730	16,825	6,095	\$36,631	-	\$36,631	No anticipated increases in staffing or material budget.
Libraries - Patrick Henry Community Library Renovation	13,800	21,000	7,200	\$43,272	\$265,000	\$308,272	If Library is two stories, additional staffing costs would be required.
Libraries - Sherwood Regional Library Renovation	37,600	37,600	-	-	-	-	No anticipated increases in staffing or material budget.
Libraries - Future Projects							
Libraries - Central Providence Area Library (new)	-	15,000	15,000	\$90,150	\$1,475,000	\$1,565,150	New Library
Libraries - Centreville Regional Library Renovation	30,000	30,000	-	-	-	-	No anticipated increases in staffing or material budget.
Libraries - Chantilly Regional Library Renovation	52,000	52,000	-	-	-	-	No anticipated increases in staffing or material budget.
Libraries - Herndon Fortnightly Community Library Renovation	17,500	17,500	-	-	-	-	No anticipated increases in staffing or material budget.
Libraries - Kings Park Community Library Renovation	17,300	17,300	-	-	-	-	No anticipated increases in staffing or material budget.
Libraries - Tysons Library (new)	-	19,000	19,000	\$114,190	\$1,475,000	\$1,589,190	New Library