

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 2021 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 2025 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 2021 Adopted Budget Plan. Further analysis will be required for all 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 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 2030 (Bond Referendum through Fall 2025)**

Facility**	Existing Square Footage	Proposed Square Footage	Estimated Increase in Square Footage	FMD Operational Requirements*	Agency Operational Requirements	Total	Notes
Fire - Current CIP Projects							
Chantilly Fire Station - 2022	10,942	15,500	4,558	\$26,254	-	\$26,254	
Edsall Fire Station - 2015	8,327	14,159	5,832	\$33,592	-	\$33,592	
Fairview Fire Station - 2018	8,200	15,500	7,300	\$42,048	\$1,172,947	\$1,214,995	Increased staff and equipment
Fox Mill Fire Station - 2022	9,000	12,500	3,500	\$20,160	-	\$20,160	
Gunston Fire Station -2018	7,782	11,125	3,343	\$19,256	-	\$19,256	
Jefferson Fire Station - 2012	14,670	18,047	3,377	\$19,452	-	\$19,452	
Lorton Volunteer Fire Station	17,219	23,780	6,561	\$37,791	-	\$37,791	
Merrifield Fire Station - 2015	11,662	11,894	232	\$1,336	-	\$1,336	
Mount Vernon Fire Station - 2018	9,000	15,500	6,500	\$37,440	-	\$37,440	
Oakton Fire Station - 2022	9,184	12,575	3,391	\$19,532	-	\$19,532	
Penn Daw Fire Station - 2015	15,700	17,000	1,300	\$7,488	-	\$7,488	
Reston Fire Station - 2015	7,750	17,386	9,636	\$55,503	\$3,099,061	\$3,154,564	Increased staff and equipment
Scotts Run (Tysons East) Fire and Rescue Station (new)	-	13,842	13,842	\$79,730	\$4,545,880	\$4,625,610	Staff and equipment for new station
Seven Corners Fire Station - 2018	8,600	14,086	5,486	\$31,599	-	\$31,599	
Tysons Fire and Rescue Station Replacement	9,500	19,700	10,200	\$58,752	\$1,181,140	\$1,239,892	Increased staff and equipment
Volunteer Fire Station - 2018 (Annandale)	7,460	13,175	5,715	\$32,918	-	\$32,918	
Wellness-Fitness Center - 2022	-	-	TBD	TBD	TBD	TBD	
Woodlawn Fire Station - 2015	9,040	15,080	6,040	\$34,790	-	\$34,790	
Police - Current CIP Projects							
Criminal Justice Academy - 2018	90,000	90,000	-	\$0	\$60,000	\$60,000	No staff increase projected
Emergency Vehicle Operations and K9 Center - 2015	3,000	15,000	12,000	\$69,120	\$50,000	\$119,120	No staff increase projected
Franconia Police Station - 2015	25,000	34,000	9,000	\$51,840	\$750,000	\$801,840	
Mason District Police Station -2018	22,500	31,500	9,000	\$51,840	\$750,000	\$801,840	
Police Evidence Storage Annex - 2018	27,650	30,000	2,350	\$13,536	\$1,517,989	\$1,531,525	
Police Facility Security Upgrades - 2022	-	-	TBD	TBD	TBD	TBD	
Police Heliport - 2015	9,500	16,787	7,287	\$41,973	\$542,168	\$584,141	
Police Tactical Operations - 2015	35,712	38,413	2,701	\$15,558	\$6,927,921	\$6,943,479	
South County Police Station and Animal Shelter - 2015 (new)	-	54,000	54,000	\$311,040	-	\$311,040	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							
Crossroads Renovation - 2020	41,285	41,785	500	\$2,880	\$2,538,000	\$2,540,880	Expenses for Program relocation
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	\$86,400	\$541,407	\$627,807	
Emory Rucker Shelter - 2016	10,500	25,000	14,500	\$83,520	\$280,775	\$364,295	
Lorton Community Center - 2016 (new)	-	27,402	27,402	\$157,836	\$1,521,144	\$1,678,980	Staff and equipment
Patrick Henry Shelter (Permanent Supportive Housing) - 2016	9,500	23,531	14,031	\$80,819	\$313,447	\$394,266	Equipment costs associated with supportive housing apartments
RTCN Human Services Center	-	-	TBD	TBD	TBD	TBD	
Sully Community Center - 2016 (new)	-	32,831	32,831	\$189,107	\$1,678,889	\$1,867,996	Staff and equipment
Willard Health Center -2020	30,000	58,000	28,000	\$161,280	\$716,095	\$877,375	Staff and equipment
Kingstowne Regional Childcare/Senior Center	19,000	38,000	19,000	\$109,440	\$1,615,367	\$1,724,807	Early childhood slots
Health and Human Services - Future Projects							
Springfield Community Resource Center - 2024 (new)	-	30,000	30,000	\$172,800	\$1,521,144	\$1,693,944	Staffing and equipment
Tim Harmon Campus: A New Beginning/Fairfax Detox, Cornerstones - 2024	43,052	55,052	12,000	\$69,120	\$2,050,289	\$2,119,409	Staffing and equipment
Libraries - Current CIP Projects							
Libraries - George Mason Regional Library - 2020	28,800	28,800	-	-	-	-	No anticipated increases in staffing or material budget.
Libraries - Kingstowne Regional Library/Senior Center - 2020	19,000	38,000	19,000	\$109,440	\$895,000	\$1,004,440	Anticipated increase from a community library to a regional library
Libraries - Lorton Community Library - 2020	10,730	16,000	5,270	\$30,355	-	\$30,355	No anticipated increases in staffing or material budget.
Libraries - Patrick Henry Community Library - 2020	13,800	21,000	7,200	\$41,472	\$272,000	\$313,472	Includes potential second floor
Libraries - Reston Regional Library - 2012	30,000	39,500	9,500	\$54,720	\$335,000	\$389,720	Includes potential second floor
Libraries - Sherwood Regional Library - 2020	37,600	37,600	-	-	-	-	No anticipated increases in staffing or material budget.
Libraries - Future CIP 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

* Based on FY 2021 blended operational rate for utilities, custodial, landscaping and maintenance costs.

** Does not include Fairfax County Public School projects.