

# 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 2024 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 2028 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 2024 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 facilities.

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 complete by FY 2033 (Bond Referendum through Fall 2028)

Facility**	Existing Square Footage	Proposed Square Footage	Estimated Increase in Square Footage	FMD Operational Requirements*	Agency Operational Requirements	Total	Notes
<b>Fire - Current CIP Projects</b>							
Edsall Fire Station - 2015	8,327	14,159	5,832	\$28,227	-	\$28,227	
Fairview Fire Station - 2018	8,200	14,402	6,202	\$30,018	-	\$30,018	
Fox Mill Fire Station - 2024	9,000	12,500	3,500	\$16,940	-	\$16,940	
Gunston Fire Station - 2018	7,800	17,577	9,777	\$47,321	-	\$47,321	
Merrifield Fire Station - 2015	11,662	11,894	232	\$1,123	-	\$1,123	
Mount Vernon Fire Station - 2018	9,000	15,500	6,500	\$31,460	-	\$31,460	
Oakton Fire Station - 2024	9,184	12,575	3,391	\$16,412	-	\$16,412	
Penn Daw Fire Station - 2015	15,700	22,000	6,300	\$30,492	-	\$30,492	
Reston Fire Station - 2015	7,750	17,386	9,636	\$46,638	\$4,729,416	\$4,776,054	Staff and equipment (engine and medic)
Scotts Run (Tysons East) Fire Station	-	13,842	13,842	\$66,995	-	\$66,995	
Seven Corners Fire Station - 2018	8,575	13,750	5,175	\$25,047	-	\$25,047	
Tysons Fire Station Replacement -2024	9,500	19,808	10,308	\$49,891	\$4,729,416	\$4,779,307	Staff and equipment (engine and medic)
Volunteer Fire Station - 2018 (Annandale)	7,460	14,285	6,825	\$33,033	-	\$33,033	
Woodlawn Fire Station - 2015	9,040	15,080	6,040	\$29,234	-	\$29,234	
<b>Fire - Future Projects</b>							
Chantilly Fire Station - 2030	10,942	15,500	4,558	\$22,061	-	\$22,061	
Frying Pan Fire Station - 2030	9,876	15,000	5,124	\$24,800	-	\$24,800	
Pohick Fire Station - 2030	9,545	12,500	2,955	\$14,302	-	\$14,302	
Well-fit Performance Testing - 2030	17,040	24,000	6,960	\$33,686	TBD	\$33,686	
<b>Police - Current CIP Projects</b>							
Criminal Justice Academy - 2018	110,000	88,500	(21,500)	(\$104,060)	\$60,000	(\$44,060)	Operational and equipment only
Emergency Vehicle Op. and K9 Center - 2015	3,000	4,000	1,000	\$4,840	\$50,000	\$54,840	Operational and equipment only
Franconia Police Station - 2015	25,000	32,614	7,614	\$36,852	\$800,000	\$836,852	Operational and equipment only
Mason District Police Station - 2018	22,500	30,132	7,632	\$36,939	\$800,000	\$836,939	Operational and equipment only
Police Evidence Storage Annex - 2018	27,650	32,000	4,350	\$21,054	\$1,778,279	\$1,799,333	Includes facility staff support
Police Heliport - 2015	9,500	16,787	7,287	\$35,269	\$542,168	\$577,437	Operational and equipment only
Police Tactical Operations - 2015	35,712	39,000	3,288	\$15,914	\$7,027,921	\$7,043,835	Operational and equipment only
South County Police Station/Animal Shelter - 2015	-	52,572	52,572	\$254,448	\$800,000	\$1,054,448	Staff, operational, and equipment costs
- Animal Shelter	-	-	-	-	\$2,275,860	\$2,275,860	Staff, operational, and equipment costs
- Police Station	-	-	-	-	\$24,141,159	\$24,141,159	Staff, operational, and equipment costs
<b>Police - Future Projects</b>							
Mt Vernon Police Station - 2024	33,000	TBD	TBD	TBD	TBD	TBD	
Sully Police Station - 2030	31,297	TBD	TBD	TBD	TBD	TBD	
Tysons Police Station - 2024	-	TBD	TBD	TBD	TBD	TBD	
West Springfield Police Station - 2030	33,000	TBD	TBD	TBD	TBD	TBD	

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<b>Health and Human Services - Current CIP Projects</b>							
Crossroads Renovation - 2020	40,489	47,655	7,166	\$34,683	\$2,538,000	\$2,572,683	Expenses for program relocation
Early Childhood Education Initiatives - 2026	-	-	TBD	TBD	TBD	TBD	
East County Health and Human Services Center	-	-	TBD	TBD	TBD	TBD	
Eleanor Kennedy Shelter - 2016	8,000	27,000	19,000	\$91,960	TBD	\$91,960	
Embry Rucker Shelter - 2016	10,500	25,000	14,500	\$70,180	TBD	\$70,180	
Hybla Valley Community Center	50,000	50,000	-	-	TBD	TBD	
Kingstowne Childcare/Senior Center	4,000	21,448	17,448	\$84,448	\$1,615,367	\$1,699,815	Early childhood slots
Patrick Henry Shelter (Supportive Housing) - 2016	9,500	23,822	14,322	\$69,318	\$601,647	\$670,965	Equipment costs - supportive housing
Tysons Community Center	-	TBD	TBD	TBD	TBD	TBD	
RTCN Human Services Center	57,500	TBD	TBD	TBD	TBD	TBD	
Willard Health Center - 2020	30,000	58,000	28,000	\$135,520	\$716,095	\$851,615	Recurring staff and operating costs; does not include one-time cost estimates associated with furniture and equipment
<b>Health and Human Services - Future Projects</b>							
Diversion & Community Re-Entry Center (Judicial Complex Redevelopment)	-	TBD	TBD	TBD	TBD	TBD	
Springfield Community Resource Center - 2026	-	30,000	30,000	\$145,200	\$1,521,144	\$1,666,344	Staffing and equipment
Tim Harmon Campus: A New Beginning/Fairfax Detox, Cornerstones - 2026	43,052	55,052	12,000	\$58,080	\$2,605,082	\$2,663,162	Staffing and equipment
<b>Libraries - Current CIP Projects</b>							
Libraries - Centreville Regional - 2026	30,000	30,000	-	-	-	-	
Libraries - George Mason Regional - 2020	28,360	28,360	-	-	-	-	
Libraries - Herndon Fortnightly - 2026	17,500	17,500	-	-	-	-	
Libraries - Kingstowne Regional - 2020	15,000	36,520	21,520	\$104,157	\$930,800	\$1,034,957	Anticipated increase from a community library to a regional library
Libraries - Kings Park Community - 2026	17,300	17,300	-	-	-	-	
Libraries - Patrick Henry Library - 2020	13,800	19,000	5,200	\$25,168	\$282,880	\$308,048	Includes potential second floor
Libraries - Reston Regional - 2012	30,000	40,000	10,000	\$48,400	\$348,400	\$396,800	Includes potential second floor
Libraries - Sherwood Regional - 2020	37,600	37,600	-	-	-	-	
<b>Libraries - Future CIP Projects</b>							
Libraries - Central Providence Area	-	15,000	15,000	\$72,600	1,534,000	\$1,606,600	New library
Libraries - Chantilly Regional - 2032	52,000	52,000	-	-	-	-	
Libraries - Tysons Library	-	19,000	19,000	\$91,960	\$1,534,000	\$1,625,960	New library

\* Based on FY 2024 blended operational rate for utilities, custodial, landscaping, and maintenance costs.

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