## **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 <u>FY 2024 Adopted Budget Plan</u>. 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)

File - Current CIP Projects   Status   Status <th>Facilitv**</th> <th>Existing Square Footage</th> <th>Proposed Square Footage</th> <th>Estimated Increase in Square Footage</th> <th>FMD Operational Requirements*</th> <th>Agency Operational Requirements</th> <th>Total</th> <th>Notes</th>	Facilitv**	Existing Square Footage	Proposed Square Footage	Estimated Increase in Square Footage	FMD Operational Requirements*	Agency Operational Requirements	Total	Notes
Exteal Fire Station - 2015   8.27   14.193   5.832   \$28,227   -   \$32,227     Fariview Fire Station - 2018   8.200   14.402   6.202   \$30,018   -   \$16,940     Gumston Fire Station - 2018   7.800   17,577   9,777   \$47,321   -   \$47,321     Merrifield Fire Station - 2018   11.662   11.862   \$11,83   -   \$11,83     Outort More Tire Station - 2013   9,000   15.00   6,500   \$31,460   -   \$16,412     Deator Fire Station - 2015   17,700   17,386   9,636   \$46,638   \$47,72,941   \$47,78,045   \$16,412     Pern Dave Fire Station - 2018   8,575   17,300   \$17,75   \$25,047   -   \$56,956     Seven Corres Fire Station - 2018   8,575   13,700   \$17,75   \$22,041   \$33,033   -   \$33,033     Volumeer Fire Station - 2018   9,800   19,808   10,308   \$49,891   \$4,729,416   \$4,779,407   \$16,412     Volumeer Fire Station - 2018   10,942   15,500   \$1,322								
For. MII Fire Station - 2024   9,000   12,500   3,500   \$16,940   .   \$16,940     Gunston Fire Station - 2018   7,800   17,577   9,777   \$47,721    \$47,721     Memilder Fire Station - 2018   9,000   15,500   6,500   \$31,460    \$31,460     Datton Fire Station - 2018   9,000   15,500   6,500   \$31,460    \$31,460     Dent Dav Fire Station - 2015   17,700   17,360   9,636   \$46,638   \$4,72,214i   \$4,77,054   \$16,940     Scotts Run (Tysons East) Fire Station   -   13,842   \$66,955    \$26,947     Tysons Fire Station - 2018   8,575   13,750   \$57,575   \$25,047    \$25,047     Tysons Fire Station - 2018   8,575   13,750   \$57,575   \$22,061   \$25,047     Tysons Fire Station - 2018   8,547   15,000   \$4,002   \$40,002   \$40,002   \$29,234   \$22,061     Fire - Fourte Projects   -   \$22,061	Edsall Fire Station - 2015	8,327	14,159	5,832	\$28,227	-	\$28,227	
Ganston Fire Station - 2018   7,800   17,577   9,777   \$47,321   -   \$17,321     Merrited Fire Station - 2015   11,662   11,844   232   \$11,123   -   \$11,23     Mount Venom Fire Station - 2015   9,000   15,500   6,600   \$33,460   -   \$53,460     Penn Daw Fire Station - 2015   17,700   7,700   17,366   \$46,638   \$4,722,41   \$50,47     Secton Fire Station - 2015   7,700   17,366   \$56,806   -   \$56,905     Seven Comers Fire Station - 2016   8,755   13,730   \$5,175   \$52,5047   -   \$22,847     Yopons Fire Station - 2016   8,755   13,730   \$5,042   \$23,303   -   \$33,033     Yopons Fire Station - 2016   8,756   13,760   \$24,848   \$4,723,416   \$3,477,9307   \$3,164     Yopons Fire Station - 2016   7,640   14,225   6,822   \$33,303   -   \$33,033     Yopons Fire Station - 2015   9,400   15,040   \$22,061   -   \$22,061     Fire Futur	Fairview Fire Station - 2018	8,200	14,402	6,202	\$30,018	-	\$30,018	
Memfield Fire Station - 2015   11,662   11,844   222   \$1,123   -   \$1,123     Mount Vernon Fire Station - 2016   9,000   15,500   6,600   \$31,460   -   \$31,460     Octathor Fire Station - 2015   15,700   22,000   6,300   \$30,492   -   \$30,492     Penn Daw Fire Station - 2015   7,750   17,386   9,9365   \$46,638   \$4,729,416   \$4,776,044   \$taff and equipment (engine and medi     Scotts Run (Fysons East) 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   \$4,779,907   \$taff and equipment (engine and medi     Volunteer Fire Station -2018 (Annandele)   7,460   14,285   6,825   \$33,333   \$46,803   \$47,29,416   \$4,779,907   \$taff and equipment (engine and medi     Volunteer Fire Station -2030   9,440   15,1600   5,124   \$22,241   \$22,917   \$22,917     Fire Station -2030   9,545   12,500   4,565   \$33,033	Fox Mill Fire Station - 2024			3,500	\$16,940	-	\$16,940	
Memfield Fire Station - 2015   11,662   11,844   222   \$1,123   -   \$1,123     Mount Vernon Fire Station - 2016   9,000   15,500   6,600   \$31,460   -   \$31,460     Octathor Fire Station - 2015   15,700   22,000   6,300   \$30,492   -   \$30,492     Penn Daw Fire Station - 2015   7,750   17,386   9,9365   \$46,638   \$4,729,416   \$4,776,044   \$taff and equipment (engine and medi     Scotts Run (Fysons East) 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   \$4,779,907   \$taff and equipment (engine and medi     Volunteer Fire Station -2018 (Annandele)   7,460   14,285   6,825   \$33,333   \$46,803   \$47,29,416   \$4,779,907   \$taff and equipment (engine and medi     Volunteer Fire Station -2030   9,440   15,1600   5,124   \$22,241   \$22,917   \$22,917     Fire Station -2030   9,545   12,500   4,565   \$33,033	Gunston Fire Station - 2018	7,800	17,577	9,777	\$47,321	-	\$47,321	
Dakton Fire Station - 2024   9,184   12,575   3,391   \$16,412   .   \$10,412     Pen Daw Fire Station - 2015   17,700   17,308   9,638   \$46,638   \$4,729,416   \$4,776,054   Staff and equipment (engine and medi Stotts Run (Tysons East) Fire Station - 2018   8,575   13,760   \$1,750   \$1,750   \$1,750   \$1,750   \$1,750   \$25,047   \$25,047   \$25,047   \$25,047   \$25,047   \$33,033<	Merrifield Fire Station - 2015	11,662		232	\$1,123	-	\$1,123	
Oakton Fire Station - 2024   9,184   12,575   3,391   \$16,412   .   \$16,412     Penn Daw Fire Station - 2015   17,700   17,308   9,636   \$46,638   \$4,729,416   \$4,775,045   stand regulament (engine and medi Scotts Run (Tysons East) Fire Station - 2018   8,575   13,750   \$17,850   \$5,75   \$25,047   -   \$25,047     Seven Comers Fire Station - 2018   8,575   13,750   \$5,75   \$25,047   -   \$25,047     Tysons Fire Station - 2018   8,575   13,760   \$6,825   \$33,033   -   \$33,033     Wouldner Fire Station - 2016   9,400   15,600   6,625   \$33,033   -   \$23,033     Woodawn Fire Station - 2015   9,40   15,600   6,625   \$33,030   -   \$22,061     Fire Future Projects   Fire Future Projects   522,061   -   \$22,061     Fring Pan Fire Station - 2030   9,676   15,000   \$14,302   \$33,686   TBD   \$33,686     Police Future Projects   E   E   E   E   \$33,686   TBD	Mount Vernon Fire Station - 2018	,	,	6,500		-		
Reston Fire Station - 2015   7,750   7,786   9,636   \$46,633   \$4,729,416   \$4,776,054   Staff and equipment (engine and medi Scotts Run (Tysons East) Fire Station - 2018   8,575   13,750   5,175   \$25,047   -   \$25,047     Sysons Fire Station - 2018   8,575   13,750   5,175   \$25,047   -   \$25,047     Yosons Fire Station - 2018 (Annandale)   7,460   14,285   6,825   \$33,033   -   \$33,033     Woodwan Fire Station - 2018 (Annandale)   7,460   14,285   6,825   \$33,033   -   \$22,061     Fire - Future Projects   -   -   \$22,061   -   \$22,061     Charlily Fire Station - 2030   9,876   15,000   5,124   \$24,800   -   \$24,800     Police Fire Station - 2030   9,545   12,500   2,955   \$14,302   -   \$14,302     Police Fire Station - 2030   9,545   12,500   2,956   \$33,686   TBD   \$33,686     Police Current CIP Projects   -   54,723,416   \$54,774,70   \$54,774,70   \$54,840	Oakton Fire Station - 2024	9,184		3,391	\$16,412	-	\$16,412	
Scotts Run (Tysons East) Fire Station   -   13,842   13,842   \$66,995   -   \$66,995     Seven Comers Fire Station - 2018   8,575   13,700   5,175   \$25,047   -   \$25,047     Tysons Fire Station - 2018   8,575   13,700   5,175   \$25,047   -   \$25,047     Tysons Fire Station - 2016 Annadale)   7,460   14,285   \$33,033   -   \$33,033     Woodawn Fire Station - 2015   9,040   15,080   6,040   \$29,234   -   \$22,061     Fire - Future Projects   -   -   \$24,800   -   \$24,800     Prolite Fire Station - 2030   9,545   12,500   2,955   \$14,302   -   \$14,302     Well-RH Performance Testing - 2030   17,040   24,000   6,960   \$33,686   TBD   \$33,686     Police Current CIP Projects   -   -   \$14,302   -   \$14,302     Ciminal Justice Academy - 2018   110,000   88,500   (\$14,060)   \$\$44,060   Operational and equipment only     Praice Station - 2015   3,	Penn Daw Fire Station - 2015	15,700	22,000	6,300	\$30,492	-	\$30,492	
Scotts Run (Tysons East) Fire Station   -   13,842   13,842   \$66,995   -   \$66,995     Seven Comers Fire Station - 2018   8,575   13,700   5,175   \$25,047   -   \$25,047     Tysons Fire Station - 2018   8,575   13,700   5,175   \$25,047   -   \$25,047     Tysons Fire Station - 2016 Annadale)   7,460   14,285   \$33,033   -   \$33,033     Woodawn Fire Station - 2015   9,040   15,080   6,040   \$29,234   -   \$22,061     Fire - Future Projects   -   -   \$24,800   -   \$24,800     Prolite Fire Station - 2030   9,545   12,500   2,955   \$14,302   -   \$14,302     Well-RH Performance Testing - 2030   17,040   24,000   6,960   \$33,686   TBD   \$33,686     Police Current CIP Projects   -   -   \$14,302   -   \$14,302     Ciminal Justice Academy - 2018   110,000   88,500   (\$14,060)   \$\$44,060   Operational and equipment only     Praice Station - 2015   3,	Reston Fire Station - 2015	7,750	17,386	9,636	\$46,638	\$4,729,416	\$4,776,054 \$	Staff and equipment (engine and medic)
Seven Convers Fire Station - 2018   8,575   13,750   5,175   \$25,047   \$25,047   \$25,047     Tysons Fire Station Replacement - 2024   9,500   19,808   10,308   \$49,891   \$47,729,416   \$4,779,307   Staff and equipment (engine and medi \$33,003     Volunteer Fire Station - 2018 (Annandale)   7,460   14,285   6,625   \$33,003   \$32,923     Fire - Future Projects   -   -   \$22,061   \$22,061   \$22,061     Chantilly Fire Station - 2030   9,545   15,000   5,124   \$24,400   \$24,400     Pohick Fire Station - 2030   9,545   15,000   6,960   \$33,686   TBD   \$33,686     Police - Current CIP Projects   -   -   \$14,302   -   \$33,686     Police - Current CIP Project   -   -   \$14,302   -   \$33,686     Police - Current CIP Project   -   -   -   \$44,060   \$54,440   \$50,000   \$54,440   \$50,000   \$54,440   \$50,000   \$54,440   \$50,000   \$54,460   \$54,4713,333   Includes facility staff suppor	Scotts Run (Tysons East) Fire Station	,				-		
Volumeer 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     Fire - Future Project   E   E   E   E   S22,061   -   \$22,24     Chantily Fire Station - 2030   9,876   15,000   5,124   \$24,800   -   \$24,800     Polick Fire Station - 2030   9,876   15,000   5,124   \$24,800   -   \$33,686     Police - Current CIP Projects   E   E   E   E   E   E     Criminal Justice Academy - 2018   110,000   88,500   (21,500)   (\$104,060)   \$60,000   \$54,840   Operational and equipment only Franconia Police Station - 2015   2,000   3,368   E     Police Academy - 2018   110,000   88,500   (21,500)   (\$104,060)   \$60,000   \$54,840   Operational and equipment only Franconia Police Station - 2015   2,000   3,368   S20,000   \$83,682   Operational and equipment only Police Station - 2018   2,750	Seven Corners Fire Station - 2018	8,575		5,175	\$25,047	-	\$25,047	
Woodlawn Fire Station - 2015   9,040   15,080   6,040   \$29,234   .   \$29,234     Fire - Future Projects   -	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)
Fire - Future Projects     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     Police - Current CIP Projects     Criminal Juscice Academy - 2018   110,000   88,500   (21,500)   (\$104,060)   \$60,000   (\$44,060)   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   \$836,852   Operational and equipment only     Mason District Police Station - 2018   27,650   32,000   3,288   \$19,914   \$7,027,921   \$7,043,835   Operational and equipment only	Volunteer Fire Station - 2018 (Annandale)	7,460	14,285	6,825	\$33,033	-	\$33,033	, , , , , , , , , , , , , , , , , , , ,
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     Police - Current CIP Projects     Criminal Justice Academy - 2018   110,000   88,500   (\$104,060)   \$60,000   \$\$4,840   \$50,000   \$\$44,840   \$50,000   \$\$48,480   \$50,000   \$\$83,682   Operational and equipment only     Francoria Police Station - 2015   2,500   32,614   7,614   \$36,682   \$800,000   \$\$83,682   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   \$544,168   \$577,437 <td>Woodlawn Fire Station - 2015</td> <td>9,040</td> <td></td> <td>6,040</td> <td>\$29,234</td> <td>-</td> <td>\$29,234</td> <td></td>	Woodlawn Fire Station - 2015	9,040		6,040	\$29,234	-	\$29,234	
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   \$33,666   TBD   \$33,666     Police - Current CIP Projects     Criminal Justice Academy - 2018   110,000   88,500   (\$104,060)   \$60,000   \$54,840   Operational and equipment only     Franconia Police Station - 2015   3,000   4,000   1,000   \$4,840   \$50,000   \$836,652   Operational and equipment only     Police Evidence Station - 2018   22,500   30,132   7,632   \$36,639   \$800,000   \$836,652   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 Evidence Storage Annex - 2015   35,712   39,000   3,288   \$15,914   \$7,027,921   \$7,043,85   Operational and equipment cost <td< td=""><td>Fire - Future Projects</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	Fire - Future Projects							
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     Police - Current CIP Projects    \$33,680   TBD   \$33,686   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   \$36,652   \$800,000   \$836,852   Operational and equipment only     Mason District Police Station - 2018   22,500   30,132   7,632   \$35,269   \$800,000   \$836,933   Operational and equipment only     Police Fudence Storage Annex - 2018   27,650   32,000   4,350   \$21,054   \$1,778,279   \$1,799,333   Includes facility staff support     Police Fudical Operations - 2015   9,500   16,787   7,287   \$35,269   \$542,168   \$577,437   Operational and equipment only     South Courty Police Station - 2015   52,5712	Chantilly Fire Station - 2030	10,942	15,500	4,558	\$22,061	-	\$22,061	
Well-fit Performance Testing - 203017,04024,0006,960\$33,686TBD\$33,686Police - Current CIP ProjectsCriminal Justice Academy - 2018110,00088,500(21,500)(\$104,060)\$60,000(\$44,060)Operational and equipment onlyEmergency Vehicle Op. and K9 Center - 20153,0004,0001,000\$4,840\$50,000\$54,840Operational and equipment onlyFranconia Police Station - 201525,00032,6147,614\$36,852\$800,000\$836,852Operational and equipment onlyMason District Police Station - 201822,50030,1327,632\$36,939\$800,000\$836,939Operational and equipment onlyPolice Evidence Storage Annex - 201827,65032,0004,350\$21,054\$1,778,279\$1,793,33Includes facility staff supportPolice Evidence Storage Annex - 201535,71239,00032,88\$15,914\$7,027,921\$7,043,855Operational and equipment onlyPolice Tactical Operations - 201535,71239,00032,572\$2,572\$2,524,448\$800,000\$1,54,448Staff, operational and equipment cost- Animal Shelter - 2015\$2,275,860\$2,275,860\$2,275,860\$2,275,860\$2,275,860\$2,275,860\$2,275,860\$2,275,860\$2,275,860\$2,275,860\$2,275,860\$2,275,860\$2,414,159\$2,414,159\$2,414,159\$2,414,159\$2,414,159\$2,414,159\$2,414,159\$2,414,159\$2,414,159\$2,414,159\$	Frying Pan Fire Station - 2030	9,876	15,000	5,124	\$24,800	-	\$24,800	
Police - Current CIP Projects   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   \$38,852   \$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 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   \$25,572   \$25,448   \$800,000   \$1,054,448   Staff, operational, and equipment cost     - Police Station   -   -   <	Pohick Fire Station - 2030	9,545	12,500	2,955	\$14,302	-	\$14,302	
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   \$577,47   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 cost     - Animal Shelter   - 0   - 2   \$22,75,860   \$22,75,860   \$24,141,159	Well-fit Performance Testing - 2030	17,040	24,000	6,960	\$33,686	TBD	\$33,686	
Emergency Vehicle Op. and K9 Center - 20153,0004,0001,000\$4,840\$50,000\$54,840Operational and equipment onlyFranconia Police Station - 201525,00032,6147,614\$36,852\$800,000\$836,852Operational and equipment onlyMason District Police Station - 201822,50030,1327,632\$36,939\$800,000\$836,939Operational and equipment onlyPolice Evidence Storage Annex - 201827,65032,0004,350\$21,054\$1,778,279\$1,799,333Includes facility staff supportPolice Fudence Storage Annex - 20159,50016,7877,287\$35,269\$542,168\$577,437Operational and equipment onlyPolice Tactical Operations - 201535,71239,0003,288\$15,914\$7,027,921\$7,043,85Operational and equipment cost- Animal Shelter - 2015-52,57252,572\$254,448\$800,000\$1,054,448Staff, operational, and equipment cost- Animal Shelter\$2,275,860\$taff, operational, and equipment cost- Police Station - 202433,000TBDTBDTBDTBDTBDSully Police Station - 2024-TBDTBDTBDTBDTysons Police Station - 2024-TBDTBDTBDTBDTysons Police Station - 2024-TBDTBDTBDTBD	Police - Current CIP Projects							
Francoria Police Station - 201525,00032,6147,614\$36,852\$800,000\$836,852Operational and equipment onlyMason District Police Station - 201822,50030,1327,632\$36,939\$800,000\$836,939Operational and equipment onlyPolice Evidence Storage Annex - 201827,65032,0004,350\$21,054\$1,778,279\$1,799,333Includes facility staff supportPolice Evidence Storage Annex - 20159,50016,7877,287\$35,269\$542,168\$577,437Operational and equipment onlyPolice Tactical Operations - 201535,71239,0003,288\$15,914\$7,027,921\$7,043,835Operational and equipment onlySouth County Police Station/Animal Shelter - 2015-52,57252,572\$2254,448\$800,000\$1,054,448Staff, operational, and equipment cost- Animal Shelter\$2,275,860\$taff, operational, and equipment cost\$24,141,159\$taff, operational, and equipment cost- Police Station\$24,275,860\$taff, operational, and equipment cost\$24,141,159\$taff, operational, and equipment cost- Police Station - 202433,000TBDTBDTBDTBDTBDTBDTBDTysons Police Station - 2024-TBDTBDTBDTBDTBDTBDTysons Police Station - 2024-TBDTBDTBDTBDTBDTysons Police Station - 2024-TBDTBDTBDTBDTBD	Criminal Justice Academy - 2018	110,000	88,500	(21,500)	(\$104,060)	\$60,000	(\$44,060)	Operational and equipment only
Mason District Police Station - 201822,50030,1327,632\$36,939\$800,000\$836,939Operational and equipment onlyPolice Evidence Storage Annex - 201827,65032,0004,350\$21,054\$1,778,279\$1,799,333Includes facility staff supportPolice Heliport - 20159,50016,7877,287\$35,269\$542,168\$577,437Operational and equipment onlyPolice Tactical Operations - 201535,71239,0003,288\$15,914\$7,027,921\$7,043,835Operational and equipment onlySouth County Police Station/Animal Shelter - 2015-52,57252,572\$2254,448\$800,000\$1,054,448Staff, operational, and equipment cost- Animal Shelter\$2,275,860\$1,054,448Staff, operational, and equipment cost- Police Station\$2,275,860\$24,141,159Staff, operational, and equipment cost- Police Station\$24,141,159\$24,141,159Staff, operational, and equipment cost- Police Station - 202433,000TBDTBDTBDTBDTBDTBDSully Police Station - 2024-TBDTBDTBDTBDTBDTysons Police Station - 2024-TBDTBDTBDTBDTBDTysons Police Station - 2024-TBDTBDTBDTBDTBDTBDTysons Police Station - 2024-TBDTBDTBDTBDTBDTBD <tr <tr="">Tysons Pol</tr>	Emergency Vehicle Op. and K9 Center - 2015	3,000	4,000	1,000	\$4,840	\$50,000	\$54,840 C	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 \$25,572 \$25,572 \$25,572 \$2254,448 \$800,000 \$1,054,448 Staff, operational, and equipment cost - Animal Shelter - 2015 - 52,572 52,572 \$2,572 \$2,572 \$2,275,860 \$2,275,860 \$3,2	Franconia Police Station - 2015	25,000	32,614	7,614	\$36,852	\$800,000	\$836,852	Operational and equipment only
Police Heliport - 20159,50016,7877,287\$35,269\$542,168\$577,437Operational and equipment onlyPolice Tactical Operations - 201535,71239,0003,288\$15,914\$7,027,921\$7,043,835Operational and equipment onlySouth County Police Station/Animal Shelter - 2015-52,57252,572\$254,448\$800,000\$1,054,448Staff, operational, and equipment cost- Animal Shelter\$2,275,860\$taff, operational, and equipment cost- Police Station\$24,141,159\$taff, operational, and equipment cost- Police Station - 202433,000TBDTBDTBDTBDTBDSully Police Station - 202431,297TBDTBDTBDTBDTBDTysons Police Station - 2024-TBDTBDTBDTBDTBDTysons Police Stat	Mason District Police Station - 2018	22,500	30,132	7,632	\$36,939	\$800,000	\$836,939 0	Operational and equipment only
Police Tactical Operations - 201535,71239,0003,288\$15,914\$7,027,921\$7,043,835Operational and equipment onlySouth County Police Station/Animal Shelter - 2015-52,57252,572\$25,572\$254,448\$800,000\$1,054,448Staff, operational, and equipment cost- Animal Shelter\$2,275,860Staff, operational, and equipment cost- Police Station\$24,141,159Staff, operational, and equipment costPolice - Future Projects\$24,141,159Staff, operational, and equipment costPolice Station - 202433,000TBDTBDTBDTBDTBDSully Police Station - 2024-TBDTBDTBDTBDTysons Police Station - 2024- <td< td=""><td>Police Evidence Storage Annex - 2018</td><td>27,650</td><td>32,000</td><td>4,350</td><td>\$21,054</td><td>\$1,778,279</td><td>\$1,799,333 li</td><td>ncludes facility staff support</td></td<>	Police Evidence Storage Annex - 2018	27,650	32,000	4,350	\$21,054	\$1,778,279	\$1,799,333 li	ncludes facility staff support
South County Police Station/Animal Shelter - 201552,57252,57252,572\$254,448\$800,000\$1,054,448Staff, operational, and equipment cost- Animal Shelter\$22,275,860Staff, operational, and equipment cost- Police Station\$24,141,159Staff, operational, and equipment costPolice Station\$24,141,159Staff, operational, and equipment costPolice Station - 202433,000TBDTBDTBDTBDTBDTBDSully Police Station - 2024-TBDTBDTBDTBDTBDTysons Police Station - 2024-TBDTBDTBDTBDTysons Police Station - 2024-TBDTBDTBDTBD	Police Heliport - 2015	9,500	16,787	7,287	\$35,269	\$542,168	\$577,437 0	Operational and equipment only
- Animal Shelter\$2,275,860Staff, operational, and equipment cost- Police Station\$24,141,159\$24,141,159Staff, operational, and equipment costPolice Station - 202433,000TBDTBDTBDTBDTBDTBDSully Police Station - 203031,297TBDTBDTBDTBDTBDTysons Police Station - 2024-TBDTBDTBDTBDTysons Police Station - 2024-TBDTBDTBDTBD	Police Tactical Operations - 2015	35,712	39,000	3,288	\$15,914	\$7,027,921	\$7,043,835	Operational and equipment only
- Police Station\$24,141,159Staff, operational, and equipment costPolice Future ProjectsWt Vernon Police Station - 202433,000TBDTBDTBDTBDTBDSully Police Station - 203031,297TBDTBDTBDTBDTBDTysons Police Station - 2024-TBDTBDTBDTBDTBDTBDTBDTBDTBDTBD	South County Police Station/Animal Shelter - 2015	-	52,572	52,572	\$254,448	\$800,000	\$1,054,448	Staff, operational, and equipment costs
Police - Future Projects   Mt Vernon Police Station - 2024 33,000 TBD TBD TBD TBD   Sully Police Station - 2030 31,297 TBD TBD TBD TBD TBD   Tysons Police Station - 2024 - TBD TBD TBD TBD TBD	- Animal Shelter	-	-	-	-	\$2,275,860	\$2,275,860	Staff, operational, and equipment costs
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	- Police Station	-	-	-	-	\$24,141,159	\$24,141,159	Staff, operational, and equipment costs
Sully Police Station - 203031,297TBDTBDTBDTBDTBDTysons Police Station - 2024-TBDTBDTBDTBD	Police - Future Projects							
Tysons Police Station - 2024 - TBD TBD TBD TBD TBD TBD TBD	Mt Vernon Police Station - 2024	33,000	TBD	TBD	TBD	TBD	TBD	
	Sully Police Station - 2030	31,297	TBD	TBD	TBD	TBD	TBD	
Nest Springfield Police Station - 2030 33 000 TBD TBD TBD 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	

## **Operational Expense Estimates For County CIP Projects** Projects estimated to be complete by FY 2033 (Bond Referendum through Fall 2028)

	Existing	Proposed	Estimated Increase in		Agency		
	Square	Square	Square	FMD Operational	Operational	=	
Facility**	Footage	Footage	Footage	Requirements*	Requirements	Total	Notes
Health and Human Services - Current CIP Pro	•	17.055	7.400	<b>*</b> 04.000	<b>\$0</b> ,500,000	<b>A</b> 0 570 000	
Crossroads Renovation - 2020	40,489	47,655	7,166	\$34,683	\$2,538,000		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		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				
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
Health and Human Services - Future Projects							
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		Staffing and equipment
Libraries - Current CIP Projects							
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		Includes potential second floor
Libraries - Sherwood Regional - 2020	37,600	37,600	-	-	-	-	
Libraries - Future CIP Projects	,	,					
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.