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 Advertised 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)

Ease IF Fire Station - 2015	Facility**	Existing Square Footage	Proposed Square Footage	Estimated Increase in Square Footage	FMD Operational Requirements*	Agency Operational Requirements	Total	Notes	
Farview Fire Station - 2018 8 8,20 14,402 6,202 \$30,018 - \$50,018 For Millire Station - 2024 9,000 12,500 3,500 \$16,940 - \$16,	Fire - Current CIP Projects								
Fox Mill Fire Station - 2024	Edsall Fire Station - 2015	8,327	14,159	5,832	\$28,227		\$28,227		
Gunston Fire Station - 2018 7,800 17,577 9,777 \$47,321 - \$47,321 Memfield Fire Station - 2015 11,652 11,894 232 \$1,123 - \$1,123 Outton Fire Station - 2018 9,000 15,500 6,500 \$33,480 - \$31,480 Oakton Fire Station - 2015 15,700 22,000 6,500 \$30,492 - \$16,412 - \$16,412 - \$16,412 - \$16,412 - \$16,412 - \$16,412 - \$16,412 - \$16,412 - \$16,412 - \$16,412 - \$16,412 - \$16,412 - \$16,412 - \$16,412 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$40,402 \$	Fairview Fire Station - 2018	8,200	14,402	6,202	\$30,018	-	\$30,018		
Memfield Fire Station - 2015	Fox Mill Fire Station - 2024	9,000	12,500	3,500	\$16,940	-	\$16,940		
Mount Vernon Fire Station - 2018 9,000 15,500 6,500 \$31,460	Gunston Fire Station - 2018	7,800	17,577	9,777	\$47,321	-	\$47,321		
Oakton Fire Station - 2024 9,184 12,575 3,391 \$16,412 - \$16,412 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$30,492 - \$66,995 \$4,779,055 \$4,779,055 \$25,047 - \$56,995 \$50,047 - \$56,995 \$4,779,307 \$31,780 \$1,750 \$1,750 \$25,047 - \$25,047 - \$25,047 - \$30,303 - \$33,033 - \$33,033 - \$33,033 - \$33,033 - \$33,033 - \$33,033 - \$33,033 - \$33,033 - \$33,033 - \$33,033 - \$33,033 - \$33,033 - \$33,033 - \$33,033 - \$32,2051 - Fire Future Projects -	Merrifield Fire Station - 2015	11,662	11,894	232	\$1,123	-	\$1,123		
Penn Daw Fire Station - 2015 15,700 22,000 6,300 \$30,492 - \$30,492 - \$30,492 \$4,776,054 Staff and equipment (engine and medic) Scots Run (Tysons East) Fire Station - 13,842 \$66,995 - \$6,895 \$4,776,054 Staff and equipment (engine and medic) Scots Run (Tysons East) Fire Station - 2018 8,575 13,750 5,175 \$25,047 - \$25,047	Mount Vernon Fire Station - 2018	9,000	15,500	6,500	\$31,460	-	\$31,460		
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 - 2018 8,675 13,842 13,842 \$66,995 - \$66,995 Tysons Fire Station - 2018 8,675 13,750 \$1,756 \$25,047 - \$25,047 Tysons Fire Station - 2018 9,00 19,808 10,308 \$49,8981 \$4,729,416 \$4,779,307 Staff and equipment (engine and medic) Volunteer Fire Station - 2016 9,040 14,285 6,825 \$33,033 - \$33,033 Woodlawn Fire Station - 2015 9,040 15,500 6,685 \$22,061 - \$22,061 Frier - Future Projects 10,942 15,500 4,558 \$22,061 - \$22,061 Frying Pan Fire Station - 2030 9,876 15,000 51,44 \$24,800 - \$24,800 Police - Current CIP Projects 50,000 \$33,686 TBD \$33,686 TBD \$33,686 Criminal Justice Academy	Oakton Fire Station - 2024	9,184	12,575	3,391	\$16,412	-	\$16,412		
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 - 2016 (Annandale) 7,460 14,285 6,825 \$33,033 - \$33,033 Woodlawn Fire Station - 2016 (Annandale) 9,040 15,080 6,040 \$29,234 - \$29,234 Fire Testure Projects Chantilly Fire Station - 2030 19,942 15,500 4,558 \$22,061 - \$24,800 Police Fire Station - 2030 9,845 12,500 2,955 \$14,302 \$14,302 Well-fire Fordmance Testing - 2030 17,040 24,000 6,960 \$33,686 TBD \$33,866 Police Current CIP Projects Current CIP Projects Current CIP Projects <td colspan<="" td=""><td>Penn Daw Fire Station - 2015</td><td>15,700</td><td>22,000</td><td>6,300</td><td>\$30,492</td><td>-</td><td>\$30,492</td><td></td></td>	<td>Penn Daw Fire Station - 2015</td> <td>15,700</td> <td>22,000</td> <td>6,300</td> <td>\$30,492</td> <td>-</td> <td>\$30,492</td> <td></td>	Penn Daw Fire Station - 2015	15,700	22,000	6,300	\$30,492	-	\$30,492	
Seven Corners Fire Station - 2018	Reston Fire Station - 2015	7,750	17,386	9,636	\$46,638	\$4,729,416	\$4,776,054	Staff and equipment (engine and medic)	
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 - 2015 7,460 14,285 6,825 \$33,033 - \$33,033 Woodlawn Fire Station - 2015 9,040 15,500 4,558 \$22,061 - \$22,061 Frying Pan Fire Station - 2030 10,942 15,500 4,558 \$22,061 - \$22,061 Pohick 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 - \$33,868 Police - Current CIP Projects ************************************	Scotts Run (Tysons East) Fire Station	-	13,842	13,842	\$66,995	-	\$66,995		
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 Fire - Future Projects Chantilly Fire Station - 2030 10,942 15,500 4,558 \$22,061 - \$22,061 Prying 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 Crimical Justice Academy - 2018 110,000 \$88,500 (\$14,060) \$60,000 \$54,460 \$50,000 \$54,460 \$60,000 \$64,4060) \$60,000 \$64,4060) \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 \$60,000 </td <td>Seven Corners Fire Station - 2018</td> <td>8,575</td> <td>13,750</td> <td>5,175</td> <td>\$25,047</td> <td>-</td> <td>\$25,047</td> <td></td>	Seven Corners Fire Station - 2018	8,575	13,750	5,175	\$25,047	-	\$25,047		
Woodlawn Fire Station - 2015 9,040 15,080 6,040 \$29,234 - \$29,234 Fire - Future Projects Chantilly Fire Station - 2030 10,942 15,500 4,558 \$22,061 - \$22,061 Prying Pan Fire Station - 2030 9,876 15,000 5,124 \$24,800 - \$24,800 Polick 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 (21,500) \$50,000 \$60,000 \$44,060 Operational and equipment only Emergency Vehicle Op, and K9 Center - 2015 25,000 32,614 7,614 \$36,852 \$800,000 \$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	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	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 9,876 12,500 2,955 \$14,302 - \$14,302 Well-fit Performance Testing - 2030 17,040 24,000 6,960 \$33,868 TBD \$33,686 TBD \$33,686 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 \$36,852 \$800,000 \$836,852 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 Facilical Operations - 2015 35,712 39,000 3,288 \$15,914 \$7,027,921 \$7,043,835 Operational and equipment only South County Police Station - 2015 - 52,572 \$2,572 \$254,448 \$800,000 \$1,054,448 Staff, operational, and equipment costs - Animal Shelter - 2015 - 52,572 \$2,572 \$254,448 \$800,000 \$1,054,448 Staff, operational, and equipment costs - Police Station - 2024 33,000 TBD	Woodlawn Fire Station - 2015	9,040	15,080	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 \$33,686 TBD \$33,686 Police - Current CIP Projects Criminal Justice Academy - 2018 110,000 88,500 (21,500) \$50,000 \$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 \$36,852 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	Fire - Future Projects								
Polick 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 (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 \$836,893 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 Peliport - 2015 9,500 16,787 7,287 \$35,269 \$542,168 \$577,437	Chantilly Fire Station - 2030	10,942	15,500	4,558	\$22,061	-	\$22,061		
Well-fit Performance Testing - 2030	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 \$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 South County Police Station/Animal Shelter - 2015 - 52,572 52,572 \$254,448 \$800,000 \$1,054,448 Staff, operational, and equipment costs - 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 \$577,437 Operational and equipment only South County Police Station - 2015 35,712 39,000 3,288 \$15,914 \$7,027,921 \$7,043,835 Operational and equipment only South County Police Station - 2015 - 52,572 52,572 \$254,744 \$800,	Well-fit Performance Testing - 2030	17,040	24,000	6,960	\$33,686	TBD	\$33,686		
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 \$22,75,860 Staff, operational, and equipment costs - Police Station - 2024 33,000 TBD TBD TBD TBD TBD TBD TBD Tysons Police Station - 2024 - TBD TBD TBD TBD TBD TBD TBD Tysons Police Station - 2024 - TBD TBD TBD TBD TBD TBD Tysons Police Station - 2024 - TBD TBD TBD TBD TBD TBD Tysons Police Station - 2024 - TBD TBD TBD TBD TBD TBD	Police - Current CIP Projects								
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 - 2024 33,000 TBD TBD TBD TBD TBD TBD TBD Sully Police Station - 2024 - TBD TBD TBD TBD TBD TBD TBD TBD Tysons Police Station - 2024 - TBD TBD TBD TBD TBD TBD TBD TBD TBD Tysons Police Station - 2024 - TBD	Criminal Justice Academy - 2018	110,000	88,500	(21,500)	(\$104,060)	\$60,000	(\$44,060)	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 \$22,75,860 Staff, operational, and equipment costs - Police Station - - - - \$24,141,159 \$24,141,159 \$24,141,159 \$34,141,159 \$34,141,159 \$34,141,159 \$34,141,159 \$34,141,159 \$34,141,159 \$34,141,159	Emergency Vehicle Op. and K9 Center - 2015	3,000	4,000	1,000	\$4,840	\$50,000	\$54,840	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	Franconia Police Station - 2015	25,000	32,614	7,614	\$36,852	\$800,000	\$836,852	Operational and equipment only	
Police Heliport - 2015 9,500 16,787 7,287 \$35,269 \$542,168 \$577,437 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 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 Staff, operational, and equipment costs - Police Station - - - - \$24,141,159 Staff, operational, and equipment costs Police - Future Projects 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 Evidence Storage Annex - 2018	27,650	32,000	4,350	\$21,054	\$1,778,279	\$1,799,333	Includes facility staff support	
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 \$22,275,860 Staff, operational, and equipment costs - Police Station - - - - \$24,141,159 Staff, operational, and equipment costs Police - Future Projects 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 Heliport - 2015	9,500	16,787	7,287	\$35,269	\$542,168	\$577,437	Operational and equipment only	
- Animal Shelter - - - - - \$2,275,860 \$2,275,860 Staff, operational, and equipment costs - Police Station - - - - \$24,141,159 Staff, operational, and equipment costs Police - Future Projects 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 Tactical Operations - 2015	35,712	39,000	3,288	\$15,914	\$7,027,921	\$7,043,835	Operational and equipment only	
- Police Station - - - - \$24,141,159 \$24,141,159 Staff, operational, and equipment costs Police - Future Projects 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	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 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	
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 - Future Projects								
Tysons Police Station - 2024 - TBD TBD TBD TBD	•	33,000	TBD	TBD	TBD	TBD	TBD		
	Sully Police Station - 2030	31,297	TBD	TBD	TBD	TBD	TBD		
	Tysons Police Station - 2024	-	TBD	TBD	TRD	TRD	TRD		
1700 Opinignous 5000 October 100	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)

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 Pro	ojects						
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				
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	•						associated with furniture and equipment
Diversion & Community Re-Entry Center (Judicial	_	TBD	TBD	TBD	TBD	TBD	
Complex Redevelopment)	-	IBD	IBD	IBU	IBU	IBD	
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
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, custodia ** Does not include Fairfax County Public School projects.	al, landscaping, and	maintenance cost	s.				