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 2027 dollars, with no inflation applied. This list does not include Fairfax County Public School facilities and focuses on new or renovated County buildings, such as Health and Human Services, Library, or Public Safety facilities. Future facilities through the proposed fall 2032 County 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 some of which may have been included in the FY 2027 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 Supervisors' decision making on capital projects. 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 approved through the Fall 2032 Bond Referendum

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							
Adult Crisis Care Faciity	23,500	23,500	-	$0	TBD	TBD	
Crossroads Renovation - 2020	39,369	43,486	4,117	$28,407	$2,552,400	$2,580,807	Expenses for program relocation
Eleanor Kennedy Shelter - 2016	11,177	55,600	44,423	$306,519	TBD	$306,519	
Embry Rucker Shelter - 2016	10,500	30,000	19,500	$134,550	TBD	$134,550	
Health Department Lab - 2026	13,100	34,500	21,400	$147,660	TBD	$147,660	
Hybla Valley Community and Childcare Center	49,000	49,000	-	$0	TBD	TBD	
Kingstowne Childcare/Senior Center	4,000	17,111	13,111	$90,466	$1,615,367	$1,705,833	Early childhood slots
The Commons (Original Mt Vernon High School)	133,000	148,900	15,900	$109,710	TBD	$109,710	
Patrick Henry Shelter (Supportive Housing) - 2016	9,500	22,385	12,885	$88,907	$841,900	$930,807	Equipment costs - supportive housing
RTCN Human Services Center	57,500	160,000	102,500	$707,250	TBD	$707,250	
Springfield Community Resource Center - 2032	-	26,000	26,000	$179,400	$1,521,144	$1,700,544	Staffing and equipment
Tim Harmon Campus Renovation - 2026	43,052	43,052	-	$0	$3,193,483	$3,193,483	Staffing and equipment
Tysons Community Center	-	33,000	33,000	$227,700	TBD	$227,700	
Willard Health Center - 2020	30,000	100,800	70,800	$488,520	$716,095	$1,204,615	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 (Judicial Complex)	-	TBD	TBD	TBD	TBD	TBD	
Next Steps Family Program	-	TBD	TBD	TBD	TBD	TBD	
Wakefield Senior Center	-	TBD	TBD	TBD	TBD	TBD	
Libraries - Current CIP Projects							
Libraries - Centreville Regional	30,000	30,000	-	-	-	-	
Libraries - Chantilly Regional Library/Technical Ops	52,000	52,000	-	-	-	-	
Libraries - George Mason Regional - 2020	28,300	28,300	-	-	-	-	
Libraries - Herndon Fortnightly - 2032	18,250	18,250	-	-	-	-	
Libraries - Kings Park Community - 2032	21,300	27,000	5,700	$39,330	-	$39,330	
Libraries - Kingstowne Regional - 2020	15,000	30,000	15,000	$103,500	$930,800	$1,034,300	Increase from a community to regional library
Libraries - Patrick Henry Library - 2020	13,800	19,000	5,200	$35,880	-	$35,880	
Libraries - Reston Regional - 2012	30,000	40,000	10,000	$69,000	$348,400	$417,400	Includes potential second floor
Libraries - Sherwood Regional - 2020	37,600	37,600	-	-	-	-	
Libraries - Future CIP Projects							
Libraries - Tysons Library	-	19,000	19,000	$131,100	$1,534,000	$1,665,100	New library
Public Safety: Fire and Rescue - Current CIP Projects							
Chantilly Fire Station - 2030	10,942	10,942	-	$0	-	$0	
Fairview Fire Station - 2018	8,000	14,402	6,402	$44,174	-	$44,174	
Fort Buffalo Fire Station - 2018	8,518	13,513	4,995	$34,466	-	$34,466	
Fox Mill Fire Station - 2024	8,794	11,100	2,306	$15,911	-	$15,911	
Frying Pan Fire Station - 2030	9,500	9,500	-	$0	-	$0	
Gunston Fire Station - 2018	7,742	17,577	9,835	$67,862	-	$67,862	
Mount Vernon Fire Station - 2018	9,000	15,500	6,500	$44,850	-	$44,850	
Oakton Fire Station - 2024	9,605	9,875	270	$1,863	-	$1,863	
Penn Daw Fire Station - 2015	15,700	22,200	6,500	$44,850	-	$44,850	
Pohick Fire Station - 2030	9,600	9,600	-	$0	-	$0	
Tysons Fire Station - 2024	9,500	18,716	9,216	$63,590	$5,820,218	$5,883,809	Staff and equipment (engine and medic)
Volunteer Fire Station - 2018 (Annandale)	7,391	14,060	6,669	$46,016	-	$46,016	
Well-fit Performance Testing - 2030	17,040	33,500	16,460	$113,574	TBD	$113,574	
Public Safety: Fire and Rescue - Future Projects							

Operational Expense Estimates For County CIP Projects

Projects estimated to be approved through the Fall 2032 Bond Referendum

Facility**	Existing Square Footage	Proposed Square Footage	Estimated Increase in Square Footage	FMD Operational Requirements*	Agency Operational Requirements	Total	Notes
Public Safety: Police - Current CIP Projects							
Criminal Justice Academy - 2018 and 2024	110,000	90,000	(20,000)	($138,000)	$1,610,000	$1,472,000	Operational and equipment only
Emergency Vehicle Op. and K9 Center - 2015	6,355	5,000	(1,355)	($9,350)	$50,000	$40,651	Operational and equipment only
Franconia Police Station - 2015	25,800	26,152	352	$2,429	$800,000	$802,429	Operational and equipment only
Mason District Police Station - 2018	34,596	39,165	4,569	$31,526	$800,000	$831,526	Operational and equipment only
Mount Vernon Police Station	33,000	33,000	TBD	TBD	$1,000,000	$1,000,000	
Police Evidence Storage Annex - 2018	20,000	22,267	2,267	$15,642	$1,778,279	$1,793,921	Includes facility staff support
Police Tactical Operations - 2015	35,712	39,000	3,288	$22,687	$7,027,921	$7,050,608	Operational and equipment only
Sully Police Station - 2030	31,297	31,257	TBD	TBD	$800,000	$800,000	
West Springfield Police Station - 2030	33,000	33,000	TBD	TBD	$800,000	$800,000	
Public Safety: Police - Future Projects							

** Based on FY 2027 blended operational rate for utilities, custodial, landscaping, and maintenance costs.*

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