

# 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 2023 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 2027 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 2023 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 2032 (Bond Referendum through Fall 2027)

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>							
Chantilly Fire Station - 2024	10,942	15,500	4,558	\$22,197	-	\$22,197	
Edsall Fire Station - 2015	8,327	14,159	5,832	\$28,402	-	\$28,402	
Fairview Fire Station - 2018	8,200	14,402	6,202	\$30,204	\$1,181,699	\$1,211,903	Staff and equipment
Fox Mill Fire Station - 2024	9,000	12,500	3,500	\$17,045	-	\$17,045	
Gunston Fire Station - 2018	7,782	15,728	7,946	\$38,697	-	\$38,697	
Merrifield Fire Station - 2015	11,662	11,894	232	\$1,130	-	\$1,130	
Mount Vernon Fire Station - 2018	9,000	15,500	6,500	\$31,655	-	\$31,655	
Oakton Fire Station - 2024	9,184	12,575	3,391	\$16,514	-	\$16,514	
Penn Daw Fire Station - 2015	15,700	17,000	1,300	\$6,331	-	\$6,331	
Reston Fire Station - 2015	7,750	17,386	9,636	\$46,927	\$4,424,410	\$4,471,337	Staff and equipment (engine and medic)
Scotts Run (Tysons East) Fire Station	-	13,842	13,842	\$67,411	\$2,916,466	\$2,983,877	Staff and equipment for new station
Seven Corners Fire Station - 2018	8,600	13,800	5,200	\$25,324	-	\$25,324	
Tysons Fire Station Replacement	9,500	19,808	10,308	\$50,200	\$4,424,410	\$4,474,610	Staff and equipment (engine and medic)
Volunteer Fire Station - 2018 (Annandale)	7,460	13,748	6,288	\$30,623	-	\$30,623	
Welfit Performance Testing - 2022	17,040	24,000	6,960	\$33,895	TBD	\$33,895	
Woodlawn Fire Station - 2015	9,040	15,080	6,040	\$29,415	-	\$29,415	
<b>Fire - Future Projects</b>							
Pohick Fire Station - 2026	9,545	12,500	2,955	\$14,391	-	\$14,391	
Frying Pan Fire Station - 2026	9,876	15,000	5,124	\$24,954	-	\$24,954	
<b>Police - Current CIP Projects</b>							
Criminal Justice Academy - 2018	110,000	96,000	(14,000)	(\$68,180)	\$60,000	(\$8,180)	No staff increase projected
Emergency Vehicle Op. and K9 Center - 2015	3,000	12,400	9,400	\$45,778	\$50,000	\$95,778	No staff increase projected
Franconia Police Station - 2015	25,000	32,614	7,614	\$37,080	\$800,000	\$837,080	
Mason District Police Station - 2018	22,500	31,500	9,000	\$43,830	\$800,000	\$843,830	
Police Evidence Storage Annex - 2018	27,650	30,000	2,350	\$11,445	\$1,517,989	\$1,529,434	
Police Heliport - 2015	9,500	16,787	7,287	\$35,488	\$542,168	\$577,656	
Police Tactical Operations - 2015	35,712	37,760	2,048	\$9,974	\$7,027,921	\$7,037,895	
South County Police Station/Animal Shelter - 2015	-	52,572	52,572	\$256,026	\$800,000	\$1,056,026	Entire Facility
- 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>							
Tysons Police Station - 2024	-	TBD	TBD	TBD	TBD	TBD	
Mt Vernon Police Station - 2024	33,000	TBD	TBD	TBD	TBD	TBD	
West Springfield Police Station - 2030	33,000	TBD	TBD	TBD	TBD	TBD	
Sully Police Station - 2030	31,297	TBD	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
<b>Health and Human Services - Current CIP Projects</b>							
Crossroads Renovation - 2020	41,285	41,785	500	\$2,435	\$2,538,000	\$2,540,435	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	23,000	15,000	\$73,050	TBD	\$73,050	
Embry Rucker Shelter - 2016	10,500	25,000	14,500	\$70,615	TBD	\$70,615	
Lorton Community Center - 2016	-	28,927	28,927	\$140,874	\$1,874,639	\$2,015,513	Staff and equipment
Patrick Henry Shelter (Supportive Housing) - 2016	9,500	23,822	14,322	\$69,748	\$367,000	\$436,748	Equipment costs - supportive housing
RTCN Human Services Center	-	-	TBD	TBD	TBD	TBD	
Sully Community Center - 2016	-	37,874	37,874	\$184,446	\$2,062,655	\$2,247,101	Staff and equipment
Community Center in Lee District	-	50,000	50,000	\$243,500	TBD	\$243,500	
Kingstowne Childcare/Senior Center	4,000	21,448	17,448	\$84,972	\$1,615,367	\$1,700,339	Early childhood slots
Willard Health Center - 2020	30,000	58,000	28,000	\$136,360	\$716,095	\$852,455	Staff and operating - does not include furniture, exam tables, refrigerators, etc.
<b>Health and Human Services - Future Projects</b>							
Springfield Community Resource Center - 2026	-	30,000	30,000	\$146,100	\$1,521,144	\$1,667,244	Staffing and equipment
Tim Harmon Campus: A New Beginning/Fairfax Detox, Cornerstones - 2026	43,052	55,052	12,000	\$58,440	\$2,108,394	\$2,166,834	Staffing and equipment
Diversion & Community Re-Entry Center (Judicial Complex Redevelopment)	-	TBD	TBD	TBD	TBD	TBD	
<b>Libraries - Current CIP Projects</b>							
Libraries - George Mason Regional - 2020	28,800	28,800	-	-	-	-	No anticipated increases
Libraries - Kingstowne Regional - 2020	15,000	36,520	21,520	\$104,802	\$930,800	\$1,035,602	Anticipated increase from a community
Libraries - Lorton Community - 2020	10,730	14,475	3,745	\$18,238	-	\$18,238	No anticipated increases
Libraries - Patrick Henry Library - 2020	13,800	21,000	7,200	\$35,064	\$282,880	\$317,944	Includes potential second floor
Libraries - Reston Regional - 2012	30,000	39,500	9,500	\$46,265	\$348,400	\$394,665	Includes potential second floor
Libraries - Sherwood Regional - 2020	37,600	37,600	-	-	-	-	No anticipated increases
<b>Libraries - Future CIP Projects</b>							
Libraries - Central Providence Area	-	15,000	15,000	\$73,050	1,534,000	\$1,607,050	New Library
Libraries - Centreville Regional - 2026	30,000	30,000	-	-	-	-	No anticipated increases
Libraries - Chantilly Regional - 2026	52,000	52,000	-	-	-	-	No anticipated increases
Libraries - Herndon Fortnightly - 2026	17,500	17,500	-	-	-	-	No anticipated increases
Libraries - Kings Park Community - 2026	17,300	17,300	-	-	-	-	No anticipated increases
Libraries - Tysons Library	-	19,000	19,000	\$92,530	\$1,534,000	\$1,626,530	New Library

\* Based on FY 2023 blended operational rate for utilities, custodial, landscaping, and maintenance costs.

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