

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 2022 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 2026 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 2022 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 2031 (Bond Referendum through Fall 2026)

Facility**	Existing Square Footage	Proposed Square Footage	Estimated Increase in Square Footage	FMD Operational Requirements*	Agency Operational Requirements	Total	Notes
Fire - Current CIP Projects							
Chantilly Fire Station - 2022	10,942	15,500	4,558	\$21,012	-	\$21,012	
Edsall Fire Station - 2015	8,327	14,159	5,832	\$26,886	-	\$26,886	
Fairview Fire Station - 2018	8,200	13,500	5,300	\$24,433	\$1,170,980	\$1,195,413	Staff and equipment
Fox Mill Fire Station - 2022	9,000	12,500	3,500	\$16,135	-	\$16,135	
Gunston Fire Station -2018	7,782	14,052	6,270	\$28,905	-	\$28,905	
Jefferson Fire Station - 2012	14,670	18,047	3,377	\$15,568	-	\$15,568	
Lorton Volunteer Fire Station	17,219	23,780	6,561	\$30,246	-	\$30,246	
Merrifield Fire Station - 2015	11,662	11,894	232	\$1,070	-	\$1,070	
Mount Vernon Fire Station - 2018	9,000	15,500	6,500	\$29,965	-	\$29,965	
Oakton Fire Station - 2022	9,184	12,575	3,391	\$15,633	-	\$15,633	
Penn Daw Fire Station - 2015	15,700	17,000	1,300	\$5,993	-	\$5,993	
Reston Fire Station - 2015	7,750	17,386	9,636	\$44,422	\$4,360,507	\$4,404,929	Staff and equipment (engine and medic)
Scotts Run (Tysons East) Fire Station	-	13,842	13,842	\$63,812	\$2,831,346	\$2,895,158	Staff and equipment for new station
Seven Corners Fire Station - 2018	8,600	13,800	5,200	\$23,972	-	\$23,972	
Tysons Fire Station Replacement	9,500	19,700	10,200	\$47,022	\$4,360,507	\$4,407,529	Staff and equipment (engine and medic)
Volunteer Fire Station - 2018 (Annandale)	7,460	13,175	5,715	\$26,346	-	\$26,346	
Welfit Performance Testing - 2022	17,040	24,000	6,960	\$32,086	TBD	\$32,086	
Woodlawn Fire Station - 2015	9,040	15,080	6,040	\$27,844	-	\$27,844	
Fire - Future Projects							
Pohick Fire Station - 2026	9,545	12,500	2,955	\$13,623	-	\$13,623	
Frying Pan Fire Station -2026	9,876	15,000	5,124	\$23,622	-	\$23,622	
Police - Current CIP Projects							
Criminal Justice Academy - 2018	110,000	96,000	(14,000)	(\$64,540)	\$60,000	(\$4,540)	No staff increase projected
Emergency Vehicle Op. and K9 Center - 2015	3,000	15,000	12,000	\$55,320	\$50,000	\$105,320	No staff increase projected
Franconia Police Station - 2015	25,000	32,327	7,327	\$33,777	\$750,000	\$783,777	
Mason District Police Station -2018	22,500	31,500	9,000	\$41,490	\$750,000	\$791,490	
Police Evidence Storage Annex - 2018	27,650	30,000	2,350	\$10,834	\$1,517,989	\$1,528,823	
Police Heliport - 2015	9,500	16,787	7,287	\$33,593	\$542,168	\$575,761	
Police Tactical Operations - 2015	35,712	37,760	2,048	\$9,441	\$6,927,921	\$6,937,362	
South County Police Station/Animal Shelter - 2015	-	52,572	52,572	\$242,357	\$750,000	\$992,357	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
Police - Future Projects							
Tysons Police Station	-	TBD	TBD	TBD	TBD	TBD	
Mt Vernon Police Station - 2026	33,000	TBD	TBD	TBD	TBD	TBD	
West Springfield Police Station - 2026	33,000	TBD	TBD	TBD	TBD	TBD	
Sully Police Station - 2026	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
Health and Human Services - Current CIP Projects							
Crossroads Renovation - 2020	41,285	41,785	500	\$2,305	\$2,538,000	\$2,540,305	Expenses for program relocation
Early Childhood Education Initiatives 2022	-	-	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	\$69,150	TBD	\$69,150	
Embry Rucker Shelter - 2016	10,500	25,000	14,500	\$66,845	TBD	\$66,845	
Lorton Community Center - 2016	-	28,927	28,927	\$133,353	\$1,633,658	\$1,767,011	Staff and equipment
Patrick Henry Shelter (Supportive Housing) - 2016	9,500	23,822	14,322	\$66,024	\$367,000	\$433,024	Equipment costs -supportive housing
RTCN Human Services Center	-	-	TBD	TBD	TBD	TBD	
Sully Community Center - 2016	-	37,874	37,874	\$174,599	\$1,919,428	\$2,094,027	Staff and equipment
Community Center in Lee District	-	50,000	50,000	\$230,500	TBD	\$230,500	
Kingstowne Childcare/Senior Center	4,000	20,742	16,742	\$77,181	\$1,615,367	\$1,692,548	Early childhood slots
Willard Health Center -2020	30,000	58,000	28,000	\$129,080	\$716,095	\$845,175	Staff and operating - does not include furniture, exam tables, refrigerators, etc
Health and Human Services - Future Projects							
Springfield Community Resource Center - 2024	-	30,000	30,000	\$138,300	\$1,521,144	\$1,659,444	Staffing and equipment
Tim Harmon Campus: A New Beginning/Fairfax Detox, Cornerstones - 2024	43,052	55,052	12,000	\$55,320	\$2,050,289	\$2,105,609	Staffing and equipment
Diversion & Community Re-Entry Center (Judicial Complex Redevelopment)	-	TBD	TBD	TBD	TBD	TBD	
Libraries - Current CIP Projects							
Libraries - George Mason Regional - 2020	28,800	28,800	-	-	-	-	No anticipated increases
Libraries - Kingstowne Regional - 2020	15,000	36,012	21,012	\$96,865	\$895,000	\$991,865	Anticipated increase from a community
Libraries - Lorton Community - 2020	10,730	14,475	3,745	\$17,264	-	\$17,264	No anticipated increases
Libraries - Patrick Henry Library - 2020	13,800	21,000	7,200	\$33,192	\$272,000	\$305,192	Includes potential second floor
Libraries - Reston Regional - 2012	30,000	39,500	9,500	\$43,795	\$335,000	\$378,795	Includes potential second floor
Libraries - Sherwood Regional - 2020	37,600	37,600	-	-	-	-	No anticipated increases
Libraries - Future CIP Projects							
Libraries - Central Providence Area	-	15,000	15,000	\$69,150	1,475,000	\$1,544,150	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	\$87,590	\$1,475,000	\$1,562,590	New Library

* Based on FY 2021 blended operational rate for utilities, custodial, landscaping and maintenance costs.

** Does not include Fairfax County Public School projects.