Long Range Planning Advisory Committee Recommendations

July 11, 2019

Albemarle County Public Schools

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Committee Overview

Purpose and Mission

Per School Board Policy, "The Long-Range Planning Advisory Committee (LRPAC) is formed to inform and advise the Superintendent and School Board in the development of comprehensive, long-term plans for facilities needs in the most effective and efficient way and in support of the School Division's Strategic Plan. As an advisory committee, the LRPAC makes recommendations for consideration to the Superintendent and School Board.

Issues that may be considered by the advisory committee shall include, but not be limited to:

- school program capacity;
- enrollment and projections;
- transportation and operating efficiencies related to facilities planning;
- Capital Improvement Program (CIP) prioritization;
- creative financing and construction strategies;
- scope of renovations;
- school closures and new schools;
- student accommodation planning (building additions/modular relocations/review of school boundaries); and
- the future of "learning spaces" as influenced by technology and other dynamic fields."

Membership

The 2019 Long-Range Planning Advisory Committee (LRPAC) is comprised of citizens appointed by the School Board and Superintendent, and is supported by school staff as follows:

Citizens: Amanda Alger (White Hall), Kate Bakich (Samuel Miller), Bruce Dotson (Rio), Gail Lovette (At-Large), Tammie Moses (Jack Jouett), David Storm (Scottsville), and Superintendent Appointees: Kate Barrett, Megan Carper, Jason Handy, and Shane Sawyer

Staff: Rosalyn Schmitt, Chief Operating Officer
Maya Kumazawa, Director of Budget and Planning
Joe Letteri, Director of Building Services
Sheila Hoopmann, Capital Projects Manager, Building Services
Renee DeVall, Routing and Planning Manager, Department of Transportation
Montie Breeden, Senior Project Manager, Albemarle County

Meetings

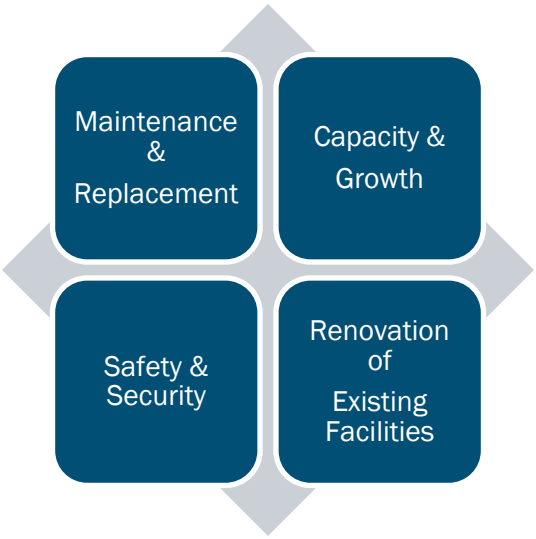
The committee generally met on a monthly basis for the last 18 months:

- 2018: February 28, March 14, April 11, May 9, June 13, October 10, November 14
- 2019: January 9, February 13, March 12, April 10, May 8, May 22, June 12

Executive Summary

The Long-Range Planning Advisory Committee (LRPAC) has prepared a $180 million needs-based CIP recommendation for the Superintendent's and School Board's consideration. The request addresses key themes of growth, safety, equity, and investment in existing facilities. The price tag may seem large, however it is built upon the accumulating capital needs of the school division over the past several years. While the 2016 Bond Referendum funded certain critical projects over a three-year timeframe, capital needs are continuing to outpace the funding provided.

Projects and priorities were developed based on the guidance of staff expertise, perspectives from community members, and most importantly the objective analysis of data. LRPAC analyzed 10-year enrollment projections and building capacity as it has done previously. This year, however, this analysis was layered with additional new data sets including a historical neighborhood analysis, a development dashboard, and 30 year population forecasts.



The recommended projects fall into four key categories: maintenance and replacement; safety and security; capacity and growth; and renovation of existing facilities. Anticipating that funding will not meet the full needs identified by the advisory committee, the prioritization of these categories is challenging as each is with merit and importance. Here are some highlights of each:

- *Maintenance/Replacement* - The report contains recommendations for the maintenance of existing facilities as well as the replacement of technology, school busses and furniture. While maintenance and replacement projects are historically prioritized first, these investments are becoming more and more costly, taking up a larger proportion of overall resources each year. As discussed at the May 9th CIP joint Work Session with the Board of Supervisors, the School Board must make difficult decisions for weighing maintenance and replacement projects against capacity-related projects and other needs such as improving school safety, providing a secure data storage center, and ensuring elevator access to students with physical disabilities.

- *School Safety* - Ensuring the safety of our students is of utmost importance. As a major theme of the Superintendent's listening tour, this is a community priority as well. Controlled entrances, a major capital investment, are now complete at all schools. This recommendation's top-ranked non-maintenance project is another school safety improvement project. The project includes electronic locks and buzzer systems at front entrances, card reader systems at exterior doors and other safety improvements to our facilities.

- *Capacity* - The top ranked capacity related project is an addition to Crozet Elementary School combined with redistricting Brownsville Elementary School students. Robust growth in the Crozet area has been on the radar for some time and the time for additional capacity has come.

As a growing county, adequate capacity will continue to be a need for the School Division. This is supported by the 10-year enrollment projections and reinforced even stronger by the 30-year population forecasts. For over 15 years, the school division has been in a practice of expanding existing facilities, and when necessary, deploying mobile classroom units in the interim. As it reaches a saturation point where expansion is no longer an option, the division needs to begin developing a long range strategy of new schools including potential location and timing as well as a plan for purchase/acquisition of sites where needed. This is evidenced by the High School Center model as well as the inclusion of funding for land acquisition in this recommendation.

- *Renovations* - Balancing capacity needs versus making improvements to existing buildings was a discussion driver for LRPAC and the recommendations represent a balanced mix of both. LRPAC again recommends investment into the Learning Space Modernization Program to bring incremental updates division-wide. In addition, more robust and comprehensive renovations are recommended at Albemarle and Western Albemarle High Schools as well as two elementary schools.

There are two topics for which the committee could not find satisfactory conclusions: Cale Elementary and Middle Schools. Each represent complex challenges with no obvious or singular solution. Since the LRPAC is tasked with recommending *effective* and *efficient* recommendations, there may be more creative but also multifaceted alternatives to addressing capacity concerns over the next few years. The committee recommends investing in further study of these facilities.

Looking forward, the committee will continue to refine its methodology to provide the most objective analyses and recommendations, including the incorporation of more thorough evaluations after projects are completed. Capital planning will continue to be examined closely under an equity lens to ensure that resource allocations address the School Board Strategic Priorities. Ensuring that each student has access to high quality facilities is and will continue to be the basis of LRPAC recommendations.

Methodology and New Data

The LRPAC discussed and deliberated on a range of issues facing Albemarle County Public Schools' facilities and capital investments. Changes in enrollment, equity, facility conditions, educational adequacy, proposed new residential developments, and school capacities were discussed by school levels and feeder patterns. These discussions were all driven by data, with varied sources of information described below:

Historical Neighborhood Analysis (NEW)

Using actual school bus transportation data, staff compiled student enrollment information for the last 10 years broken out by neighborhoods within the largest elementary school districts. For each year and each elementary school district, the number of students riding an ACPS school bus was recorded by their residential neighborhood. This analysis can be found in Appendix A.

While this data is historical and does not provide information about future enrollment, it provides greater insight into possible cycles of student growth and stability of each elementary school – whether the growth is due to overall growth in a district or concentrated in one particular area, or whether after a number of years, the demography of a neighborhood changes. For example, looking at specific neighborhoods provides further information about whether or not to expect continued growth in the neighborhood, based on more planned construction of new homes or the completion of development projects. Over time neighborhoods may stabilize or even evidence a decline.

This data currently only includes the largest elementary schools. The remaining elementary schools (Meriwether Lewis, Murray, Stony Point, Red Hill, Stone Robinson, and Scottsville), middle schools, and high schools data are under development by staff.

10-Year Enrollment Projections + Development Dashboard (NEW)

Projections are developed using the cohort survival model which uses historical live birth data to project future kindergarten enrollment and historical ratios of students' progression from one grade level to the next. This is a very detailed methodology that results in projections by grade level and by school and provides a range of scenarios. In the past, LRPAC has primarily relied on this data source to conduct analyses and make recommendations. The projections can be found in Appendix B.

In addition, Albemarle County's Community Development Department recently released a Development Dashboard, a series of curated reports and metrics that seek to provide useful information regarding projects in the development pipeline. The development pipeline is a project's progression through the Albemarle County Community Development's permitting process and buildout. This data can be used in each school district or planning area to determine the future impacts of new development on population and student enrollment. The development pipeline data as of fall 2018 can be found in Appendix C.

The data primarily captures rezoning, special use permit, site plan, and subdivision applications that have been processed since fall 2017. Due to current staffing and resource levels, development data is not guaranteed to be complete, since the data is entered and updated manually by staff. Additionally, while the data may provide information about potential new residents in an area, it is difficult to predict details about

the timing of the projects and how many school-age children a development may yield since it is common for large developments to build out over many years.

Both of these datasets are used to determine budget, staffing, and other resources for the next school year, future capacity conflicts, and as a guide for general planning efforts.

30-Year Population Forecasts (NEW)

The Charlottesville/Albemarle Metropolitan Planning Organization (MPO) uses forecasts of population as part of preparing the area's Long Range Transportation Plan. Using the Weldon Cooper Center' 2045 forecasts for Albemarle County's total population, the MPO worked with the County Department of Community Development to allocate shares of the County population to 140 traffic analysis zones based on zoning and other development and population predictors. The LRPAC overlaid and grouped these zones and their population forecasts with school districts to provide general insights into possible 30 year population and student growth expectations. This process was followed for all the schools except Scottsville because the MPO numbers are focused only on the more urban portions of the county. A summary of these forecasts is included in Appendix D.

The population forecasts for these groupings were used to supplement 10-year projections and the development dashboard data. The LRPAC used these estimates to discuss "what might be" in the next 30 years (2015-2045) with regards to the general scale of population increases. The 30-year timeframe avoids peaks and valleys of unpredictable year to year housing build-out timing, which may be reflected in the more near-term data sources. Additionally, analyzing long-term data forecasts may point to site acquisition needs before land is fully developed or prices rise.

These forecasts were used to extend confidence about trends and patterns already visible and supplement LRPAC's planning activities. As with all projections and forecasts, it will be important to review and evaluate these numbers when they are next updated by the MPO in five years.

Building Capacity

ACPS uses *program capacity* to determine capacity levels in school facilities. Program capacity is the student capacity of a school based on the current use of each learning space. In other words, it is how many students the building can support when the restrictions of the programs of study are applied.

Program capacity is estimated using three primary variables: number of classrooms, classroom multiplier, and a utilization factor. The classroom multiplier is the average of how many students should be in each classroom based on staffing levels and student demographics. The number is multiplied against the number of classrooms to determine capacity. The utilization factor is a percentage applied to the capacity figure at secondary schools to account for learning spaces that cannot be used 100% of the time (i.e. 7 out of 8 periods for middle and high schools).

The most current capacity figures are compared against the projected enrollment figures for each school to determine the current and projected capacity conflicts presented in the data analysis. The complete ten year data is included in Appendix E.

Equity Perspective

In addition to data that provides information about student enrollment, LRPAC reviewed and discussed data regarding equity, with a particular focus on economically disadvantaged and racial student data by school (Appendix F). In order to align with the School Board priority to identify and remove practices that perpetuate the achievement gap, long range planning should address and support this priority.

The highest number of economically disadvantaged students are concentrated in the urban schools, and the practice for how resources are allocated or how redistricting decisions are made must be conducted in a transparent and equitable manner, with a sensitivity toward how certain actions may be perceived. Additionally, the location of future schools, centers, or academies should be considerate of lower income students who may not have the same level of access to the schools or centers with limited transportation options.

Parity of facilities is another component of equity that was discussed by LRPAC. Ensuring that each student and each demographic group has access to high quality facilities and similar levels of maintenance services is important both within each school and across the Division. Additionally, a school may have access to greater resources due to PTO involvement, community donations, and other external opportunities. Division-level planning should incorporate these extra resources when determining how to maintain parity across schools.

Data Collection

Using the previously described methodology, data was gathered and synthesized by school and school feeder pattern. In addition to gathering data on projected enrollment and capacity, other factors such as the age of a school, recent renovations, and use of mobile units was included to provide a comprehensive view of the state of each school. The table below provides summary information about the data collection.

Summary Data

	SCHOOL[1,2]	Year Built	Most Recent Addition	Mobile Units Used	Econ. Disadv. Index[4]	18/19 Bldg Capcty	18/19 Enroll-ment	Capacity Conflicts 2019/20 (1-yr)	2023/24 (5-yr)	2028/29 (10-yr)	2045 Pop. Growth	2045 Pop. Growth %	Current Need	Long-Term Need
Western Feeder Pattern Elem.	BROWNSVILLE	1966	2009	8	0.36	764	817	(77)	(152)	(142)	+7,945	+96%	x	x
	CROZET	1990	1996	0	0.81	330	380	(40)	(59)	(53)			x	x
	MERIWETHER LEWIS	1988	n/a	4	0.30	420	404	14	11	13	+1,243	+9%		
	MURRAY	1960	n/a	1	0.25	268	267	10	10	2				
Northern Feeder Pattern Elem.	AGNOR-HURT	1992	2015	0	1.48	558	500	74	96	94	+9,319	+39%		x
	GREER	1974	2012	2	1.91	602	592	17	41	38				x
	WOODBROOK	1966	2018	0	1.86	628	533	77	61	54				x
	BAKER-BUTLER	2002	n/a	0	0.82	604	636	(40)	(53)	(54)	+9,259	+75%	x	x
	HOLLYMEAD	1972	2005	2	0.34	496	455	55	49	47				x
	BROADUS WOOD[3]	1936	1992	0	0.55	376	276	106	95	95	+2,141	+22%		
	STONY POINT	1934	1996	4	0.93	236	237	8	5	2				
Southern Feeder Pattern Elem.	CALE	1990	2007 2016*	4	1.35	668	681	(6)	(7)	(2)	+3,817	+40%		x
	RED HILL	1973	1980 2016*	3	1.56	162	196	(33)	(14)	(18)	+247	+12%	x	
	SCOTTSVILLE	1981	2004 2018*	8	1.36	189	248	(51)	(62)	(65)	n/a	n/a	x	
	STONE ROBINSON[3]	1961	1998	0	0.90	570	434	126	121	122	+4,970	+62%		x
Middle	BURLEY	1951	2001	0	1.30	717	579	142	152	166	+13,594	+54%		x
	HENLEY	1966	2015	0	0.42	999	897	72	20	(14)	+8,918	+39%		x
	JOUETT	1966	2004	0	1.84	717	603	53	17	8	+4,454	+22%		
	SUTHERLAND	1994	n/a	0	0.58	653	585	51	77	31	+9,671	+70%		x
	WALTON	1974	n/a	0	1.11	499	355	166	173	177	+2,013	+31%		
High	ALBEMARLE	1953	2009	8	1.11	1,775	1,901	(88)	(314)	(296)	+19,199	+46%	x	x
	MONTICELLO	1998	2007	0	1.31	1,243	1,131	84	76	156	+10,746	+46%		x
	WESTERN ALBEMARLE	1977	2019	0	0.43	1,227	1,153	40	(48)	(120)	+8,918	+39%	x	x
TOTAL				**44**	**1.00**	**14,701**	**13,860**	**760**	**295**	**241**	**+116,454**	**+44%**		

[1]Enrollment includes current Pre-K programs. Both the enrollment figure and the capacity figure assume 18 students for Bright Stars Classrooms and Head Start Classrooms and 8 students for SPED Pre-K (ECSE) classrooms.

[2]This chart does not include the Murray High School Campus. Murray High School currently has 99 students enrolled and a program capacity of 110. Community Public Charter School (CPCS) currently has 38 students and a program capacity of 50 students.

[3]Figures for these schools reflect hosting SPED Pre-K programs, but the students who attend these are programs are for the majority out of district. They are located at these schools due to availability of space. Stone Robinson has 3 classes and Broadus Wood has 2 classes.

[4]% economically disadvantaged / % all students, 1.00 indicates percentages are equal. For example, a school has 10% of ACPS students but 20% of ACPS economically disadvantaged students, which would result in an index of 2.00.

*Security Addition.

Analysis

The table below is an analysis of the data sources as described in the Methodology section. The information and recommendations are grouped by geographic clusters, in order to reflect the transitory nature of geographic school districts and pre-defined districts used for the long-term population forecasts.

Analysis

SCHOOL		Historical	Capacity	Development	Population Forecasts	Capacity Recommendation
Western Feeder Pattern Elem.	BROWNSVILLE					Crozet Addition & Improvements + New Elementary School
	CROZET					
	MERIWETHER LEWIS					None
	MURRAY					
Northern Feeder Pattern Elem.	AGNOR-HURT					New Elementary School
	GREER					
	WOODBROOK					
	BAKER-BUTLER					
	HOLLYMEAD					
	BROADUS WOOD					None
	STONY POINT					None
Southern Feeder Pattern Elem.	CALE					Cale Expansion & Site Impr. + Further Study
	RED HILL					Current capacity conflicts will be addressed by currently funded projects
	SCOTTSVILLE					
	STONE ROBINSON					None
Middle	BURLEY					Middle School Facility Planning Study
	HENLEY					
	JOUETT					
	SUTHERLAND					
	WALTON					
High	ALBEMARLE					High School Center Expansion
	MONTICELLO					
	WESTERN ALBEMARLE					

Conclusions

This section summarizes the general observations by geographic cluster for schools where LRPAC has formed a capacity recommendation. In addition to a synthesis of the data, both current and long-term alternatives are provided where relevant. In some cases, further study is needed before a recommendation can be made. These conclusions are focused primarily on capacity needs. Additional facility improvements are captured in the Recommendation section.

Crozet Area Elementary Schools: Brownsville/Crozet

Brownsville is the fastest growing district with consistent growth patterns in Old Trail, Western Ridge, Foothill Crossing, and Wickham Pond neighborhoods. Other neighborhoods, while growing, have leveled out in recent years. Residents in rural neighborhoods (e.g., South of Rt 250) have generally moved away, contributing to declines in those areas. Looking ahead, Old Trail continues to build out, with an estimated 313 units under construction, including 190 multi-family units. Another 172 single-family units are in the site plan approval process. Approximately 150 single family units are under construction in the Foothill Crossing, Chesterfield Landing, and Sparrow Hill developments, with another 90 units approved from prior rezonings or in the site plan approval process.

In contrast, the neighborhood analysis shows that Crozet Elementary's district has had moderate overall growth. There has been significant decline in the older areas of the district, offset by increases in areas such as Westhall. In the development pipeline, 126 multi-family units are under construction in The Vue and 450-475 additional units are proposed in the Crozet Square/Barnes Lumber redevelopment and Pleasant Green development.

Brownsville and Crozet are currently over capacity, and enrollment is anticipated to continue to grow. Brownsville will utilize 8 mobile classrooms next year. At a capacity of 330, the Crozet site has room for expansion. A design for an addition and improvements is currently funded in the CIP with the assumption of redistricting students from the current Brownsville district to Crozet Elementary when the project is complete. With a forecasted 96% population growth over the next 30 years, expanding Crozet up to its maximum is a near-term recommendation, but a new western elementary school will also likely prove necessary longer term. An expansion of an existing school is recommended prior to the construction of a new school for several reasons including timing, cost, less redistricting, equitable size among schools, and staffing benefits. These reasons are elaborated on in the justification section of the Crozet Addition project page of this report.

Urban Ring Elementary Schools: Agnor-Hurt/Greer/Woodbrook

Historically, Greer has seen overall growth in most neighborhoods and existing apartment complexes. Many seem to be saturated now and enrollment is stabilizing. In the Agnor-Hurt district, the Belvedere neighborhood has increased dramatically and has grown each year for the last 7 years. The Townwood and Triangle Mobile Home Parks have reached their peak levels and are currently saturated and stabilizing. Woodbrook's neighborhood growth has been generally flat with declines in Still Meadows and Old Brook/Westmoreland and an increase in Glenwood Station/Abbington. These neighborhoods are still growing.

Looking ahead, several hundred multi-family units have been proposed within the northwest quadrant of the Rio29 planning area and near the intersection of Rio Road East/John Warner Parkway. Belvedere has about 200 single family homes remaining to be built. In addition, 100-550 multi-family units (Arden Place 2) have been proposed within the Rio29 planning area.

Due to recent additions at all three schools, enrollment is projected to be under capacity. The economically disadvantaged indices are the highest in the Division. Longer term forecasts show this northern area growing substantially, and if forecasts prove out a new elementary school may be needed in the long term.

29N Elementary Schools: Baker Butler/Hollymead

Baker-Butler enrollment has increased due to redistricting and growth. Camelot, Briarwood, and North Pine neighborhoods are still growing primarily with NGIC employees. The Hollymead district has had overall moderate growth, with primary growth in the Hollymead Subdivision and no signs of leveling off. Younger families are moving into this neighborhood although there is no more development.

Looking ahead, both districts have major developments in the development pipeline. There are currently 365 single-family and townhouse units in the site plan approval process for North Pointe, a family-oriented community with a maximum buildout of 893 units. This development is in the Baker-Butler district. The Brookhill development may yield up to 1600 mixed units and is currently in the Hollymead district. Both projects have a proffered site for an elementary school.

Student enrollment is projected to be just at capacity at the two schools combined. However, Baker-Butler is currently over-enrolled and capacity conflicts are projected to worsen over time. On the other hand, Broadus Wood, the district directly adjacent to Baker-Butler has ample capacity of approximately 100 seats. LRPAC again recommends a redistricting study if the capacity situation at Baker-Butler worsens. Long-term forecasts show this northern area growing substantially. If forecasts prove out, a new elementary school will be needed.

Cale Elementary School

In the last 10 years, Cale's growth has primarily been driven by the Southwood Neighborhood which now seems to be stabilizing. Looking ahead, though, there are several new developments in the pipeline. 102 single-family attached and townhouse units are under construction at Avinity Estates, with another 100 attached units in the site plan approval process at Spring Hill Village. Habitat for Humanity's Southwood redevelopment currently proposes a maximum of 450 units in Phase I, with up to 800-900 total units at full build-out under its current agreement with the County.

Cale is the second largest elementary school and current enrollment exceeds building capacity with moderate projected growth. There are two mobile classrooms currently in use with more mobile units planned for the 2019-20 school year. In addition, the cafeteria cannot accommodate its current student population and parking at the school is inadequate for its staff of approximately 120. Alternatives for addressing the capacity concern at Cale include a school expansion, re-envisioning the current grade level configuration, construction of a new elementary school, or re-districting and expansion of other facilities. There is currently no clear alternative and LRPAC recommends further study of the situation at Cale.

Southern Elementary Schools: Red Hill/Scottsville Elementary Schools

With the closure of Yancey Elementary School in 2017, Red Hill and Scottsville have absorbed extra students, resulting in enrollment over capacity at both schools. The current CIP addresses these concerns with renovations and additions planned. These projects will be complete for the 2021/22 school year and will add a total of 150 new seats.

Remaining Elementary Schools

The remaining elementary schools (Meriwether Lewis, Murray, Broadus Wood, Stony Point, and Stone Robinson) have stable neighborhood populations and low to moderate capacity conflict, therefore no capacity-related projects or actions are recommended at this time.

Middle Schools

The five comprehensive middle schools currently have combined adequate capacity, but Division projections show looming capacity issues at Henley and Jouett. Long-term population forecasts show the middle schools gaining students in the out-years. Combined, approximately 1,300 more students than today are forecast. With the complication of split feeder patterns and under enrollment at some schools, further study to determine feasible alternatives is needed. Potential alternatives may include the addition of a new middle school, addressing current grade level configurations, and redistricting.

High Schools

The Division has embarked upon a "center" based strategy to address capacity issues at its three comprehensive high schools, in particular at Albemarle High School. This agile approach addresses both instructional and capacity needs in an efficient manner. Long-term county population growth is forecast to grow by 44% over the next thirty years. That could yield another 1,800 high school students, roughly the size of the current AHS.

Recommendation

The following 10-year summary and subsequent project descriptions are the recommendation of the 2019 Long-Range Planning Advisory Committee for the FY21-FY31 Capital Improvement Program and Capital Needs Assessments of Albemarle County Public Schools in priority order. *(Amounts are in thousands)*

	Rank	Project	5 Year Total
Maintenance/ Replacement Projects	M1	Facilities and Grounds Maintenance Program	$45,310
	M2	State Technology Grant	$3,500
	M3	Technology Replacement Program	$13,896
	M4	School Bus and Equipment Replacement Program	$7,500
	M5	Furniture Replacement Program (New)	$6,000
		Total	**$76,206**
Capital Improvement Plan (CIP) Projects: Years 1-5	**Rank**	**Project**	**5 Year Total**
	1	School Safety Improvements	$2,000
	2	Data Center	$1,500
	3	Elevator Additions	$4,200
	4	Crozet Addition and Improvements	$20,402
	5	Middle School Facility Planning Study	$500
	6	Cale Expansion and Site Improvements	$5,456
	7	AHS/WAHS Renovations	$36,000
	8	Learning Space Modernization	$10,000
	9	Elementary School Renovation	$20,000
	10	Land Acquisition	$4,500
		Total	**$104,558**
FY21-FY25 TOTAL			**$180,764**
Capital Needs Assessments (CNA) Projects: Years 6-10		**Project**	**5 Year Total**
		New Elementary School	$20,000-$25,000
		High School Center #3	$20,000-$30,000
		CATEC	TBD
		Administration Space	$6,000-$7,000

Boundary Changes

Per Board policy, the committee is tasked to make long-term recommendations for facilities needs in the most effective and efficient way. This may require redistricting to make use of existing capacity. The LRPAC recommendation is based on assumptions that future redistricting will impact the following schools/areas in the next 10 years:

- *Baker-Butler & Broadus Wood Elementary:*
  Baker-Butler is currently over-enrolled and capacity conflicts are projected to worsen over time. On the other hand, Broadus Wood, the district directly adjacent to Baker-Butler has ample capacity of approximately 100 seats.

- *Brownsville & Crozet Elementary:*
  Projections show Brownsville will have the highest capacity conflicts. A design is funded to expand Crozet, with the assumption of that students will be redistricted from the current Brownsville district.

- *Middle Schools:*
  A study is recommended that will consider the possibility of redistricting the middle schools.

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Maintenance/Replacement Projects Summary

(amounts in thousands)

Rank	Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	5 Year Total
M1	Facilities and Grounds Maintenance	$8,909	$9,062	$9,115	$9,010	$9,215	$45,310
M2	State Technology Grant	$700	$700	$700	$700	$700	$3,500
M3	Technology Replacement Program	$2,698	$2,521	$3,512	$2,485	$2,680	$13,896
M4	School Bus and Equipment Replacement Program	$1,500	$1,500	$1,500	$1,500	$1,500	$7,500
M5	Furniture Replacement Program (New)	$1,200	$1,200	$1,200	$1,200	$1,200	$6,000
	Total	**$15,007**	**$14,983**	**$16,027**	**$14,895**	**$15,295**	**$76,206**

These multi-year programs include capital maintenance or replacement projects. Such projects are intended to repair, maintain, or replace existing capital facilities or equipment.

Net Change from Current Adopted Plan:

(amounts in thousands)

Rank	Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	5 Year Total
M1	Facilities and Grounds Maintenance	$(255)	$1,340	$(503)	$706	$15	$1,228
M2	State Technology Grant	$-	$-	$-	$-	$-	$-
M3	Technology Replacement Program	$1,713	$1,536	$1,777	$1,500	$1,695	$8,221
M4	School Bus and Equipment Replacement Program	$300	$300	$300	$300	$300	$1,500
M5	Furniture Replacement Program (New)	$1,200	$1,200	$1,200	$1,200	$1,200	$6,000
	Total	**$2,958**	**$4,376**	**$2,774**	**$3,706**	**$3,210**	**$17,024**

As illustrated above, this recommendation includes increases above what is currently adopted. Historically, the County has prioritized maintenance and replacement projects above others and has fully funded these projects. The increases, albeit warranted, will impact the ability to afford other projects if revenues remain stagnant and that practice remains.

Facilities and Grounds Maintenance Program

RANK M1 of 5

FUNDING NEEDED	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	TOTAL FY21-25
	$8,909,000	$9,061,500	$9,114,500	$9,010,000	$9,215,000	$45,310,000

SCOPE

The recommended program includes major maintenance work that extends the useful life of our facilities by improving, exchanging or replacing building components that are at or near the end of their useful life. Such components include roofs; electrical, mechanical, and plumbing equipment; pavement rehabilitation; and flooring replacement. In addition, this program also funds energy conservation measures; asbestos abatement; kitchen equipment replacement; and playground equipment replacement.

The full details of the program are included as Appendix G.

JUSTIFICATION

The purpose of this request is to achieve the following key goals:

• Preserve taxpayers' investments in public buildings.

• Prevent failures of building systems that would interrupt occupants' activities and delivery of public services.

• Sustain a safe and healthful environment by keeping the buildings and components in good repair and structurally sound.

• Provide maintenance in ways that are cost effective.

KEY CHANGES

The maintenance program is reviewed annually and various adjustments are made in timing, prioritization, and estimates. New projects are added as needs are identified. In this iteration, the following are the more significant changes:

- Projects are spread out over the five years for more consistent budgets year to year (~$9M/year)
- Greater focus on HVAC, electrical, and plumbing work, with more robust, reoccurring funds in that area.

State Technology Grant

RANK M2 of 5

FUNDING REQUEST	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	TOTAL FY21-25
	$700,000	$700,000	$700,000	$700,000	$700,000	$3,500,000

SCOPE

The County of Albemarle Public Schools participates in the Virginia Public School Authority (VPSA's) Technology Grant. These funds are used to supply computers, networking hardware, and related equipment to administer the state mandated Standards of Learning test and which are also used for general instructional use when not committed to testing. Funding levels are determined by a state formula. These grant funds are provided by the state grant, making this request budget neutral assuming no changes to the state budget.

The bulk of purchases made from this fund are to purchase computers; at an estimated $1,000 per well-equipped computer approximately 700 computers are purchased per year. This grant represents a fractional portion of total machines that are also used for instruction, and must be maintained on a similar replacement cycle of 3 to 5 years as our other systems are.

JUSTIFICATION

The Virginia Public School Authority (VPSA) grant is specific to providing the SOL testing infrastructure necessary to support the State's commitment to paperless SOL testing. This project is utilizing grant funds to implement: 1) A five to one student to computer ratio; 2) Internet-ready local area network capability in every school; 3) High speed, high-bandwidth capability for instructional, remedial, and testing needs; and 4) Standards of Learning (SOL) test delivery system.

KEY CHANGES

None

Technology Replacement Program

RANK M3 of 5

FUNDING REQUEST	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	TOTAL FY21-25
	$2,697,500	$2,521,250	$3,511,938	$2,485,272	$2,679,973	$13,895,932

SCOPE

The programs funds the replacement of the following technology equipment organized in three key areas:

Classroom Technology – Student and Teacher Devices
(Student, teacher and classroom devices including student laptop replacements, teacher computer replacements, display technology replacements, and K-2 tablet replacements)

Operational Support – Administrative System and Devices
(Office & administrative staff computers, VOIP/desk phones, VOIP phone system servers, building network closet battery backups, security cameras, security camera server, data storage system, data center battery backup, data center system server)

Network Operations – Communication, WAN, Internet, Wifi, etc.
(Data Center switches, construction & materials for fiber project (ACPS portion after ERATE), web filter, building network switches, internet firewall, fiber maintenance, WiFi access points)

The full details of the program are included in Appendix H.

JUSTIFICATION

Classroom Technology
This area of the program provides the resources to enable the school division to operate as a 21st century learning environment. This environment includes the Digital Learning Initiative consisting of a student to computer device ratio of 1:1 for grades 3-12 and 2:1 for grades K-2. Teachers and staff are also each assigned a laptop or a desktop for performing their essential job functions. All staff and student laptops are cycled for replacement after those devices have been in operation for four full years of service. These processes are aligned to meet the technical requirements of the Virginia Department of Education's Web-based Standards of Learning (SOL) for technology initiatives. Display technology replacement needs are a big concern for our school division moving forward as there are many display devices in schools that need to be replaced and not having a replacement cycle in place in previous years has created a current state of haves and have nots across our schools.

Operational Support
This area of the program provides resources and technical support for all operational areas of the school division. ACPS administrative and support staff are provided laptops, desktops and other devices. These devices are replaced on a four year cycle aligned with the student and teacher device replacement schedule. The Data Center and Infrastructure resources include security cameras and related servers and storage, the School Division internet firewall, data center servers and storage and battery backup for that equipment.

Network Operations /Communication

This area of the program provides resources and technical support for the Division's communication and data infrastructure, including VOIP phone servers and phone devices for all classrooms and offices throughout the School Division. ACPS Technology supports a fiber network between and within all buildings that provides all internet and data services to and between the central office, schools and departments. Network operations includes our firewall, content filter, WiFi Access Points, Switches and other devices that provide safe and secure connectivity. This hardware is replaced on a five year replacement cycle. The School Division maintains a Data Center and backup data center that houses servers, data storage and core systems for resiliency, efficiency and cost effectiveness.

KEY CHANGES

The program now includes a replacement plan for display technology. Classroom display technology is failing in many classrooms because new devices have only been upgraded during modernization. There has been no replacement plan in place for display technology.

The overall budget for device replacement has increased to address student device equity, maintain a reasonable replacement cycle for our student devices, and anticipate inflationary increases. The division's student technology device replacement budget has not increased over the past decade while substantial increases in the number of devices and escalating replacement costs for student access to technology have increased substantially.

School Bus and Equipment Replacement Program

RANK M4 of 5

FUNDING REQUEST	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	TOTAL FY21-25
	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000

SCOPE

This project funds the replacement of school buses based on prescribed needs-based fleet size and replacement guidelines outlined in School Board Policy EEAD. During each operating year, 14 school buses will be purchased to replace buses that are eligible for replacement based on the previously mentioned guidelines. The purchase of a bus also includes necessary equipment to support operating the vehicle in a manner that meets the needs of our students (add on equipment such as 2 way radios, wheelchair lifts, etc.). The School Division's school buses are of varying passenger capacities and with specialized equipment to meet special student needs. The project also includes the replacement of ancillary equipment throughout the fleet. Examples of such equipment include navigation tablets, video equipment and cameras, and radios.

JUSTIFICATION

Providing safe, reliable, effective, and efficient transportation to the school children of Albemarle County requires maintaining a fleet of reliable school buses. Improvement of vehicle technology occurs with each new model year, and taking advantage of the most up to date technology allows assets to be utilized effectively. One example is updated emissions requirements, and maintaining an up to date fleet reduces fuel consumption and carbon output.

KEY CHANGES

The number of busses purchased per year has increased from 12 to 14. There are currently 222 buses in the fleet. Based on a cost analysis, the life target of our buses increased a few years ago from 15 to 16 years. In order to maintain the current fleet size, 13.9 buses would need to be purchased each year (222/16 = 13.9). The last three years the fleet has grown to 222 by trading in fewer buses than were purchased. However, the ability to do this will not be possible starting in 20/21. The distribution of the fleet is listed below. During the early years of this history, not enough buses were purchased to maintain the fleet age requirement. While the program has benefited from this recently because there were not many older buses to replace, it will need to purchase 14 buses per year going forward.

In-Service Year	Total Buses	In-Service Year	Total Buses	In-Service Year	Total Buses
1999	0	2006	27	2013	17
2000	3	2007	4	2014	8
2001	1	2008	27	2015	13
2002	3	2009	0	2016	13
2003	5	2010	10	2017	11
2004	15	2011	21	2018	13
2005	13	2012	8	2019	10

The replacement program now also includes the replacement of ancillary equipment for the overall fleet not just newly purchased busses. Examples of such equipment include navigation tablets, video equipment and cameras, and radios. No replacement cycle previously existed for such equipment.

Furniture Replacement Program

RANK M5 of 5

FUNDING REQUEST	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	TOTAL FY21-25
	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$6,000,000

SCOPE

This project funds the replacement of classroom furniture at various schools. Classroom packages include tables or desks, chairs, storage, soft seating and specialty items. New furniture replaces items that are often aged and past their useful life. It will also bring outdated items up to modern standards. Current furniture will be replaced with flexible and mobile furniture, to support current educational practices.

The first three years will primarily replace one grade level per year beginning with third grade. Kindergarten, first grade, and second grade were completed as a part of the previous Learning Space Modernization capital project. The replacement, as was done with the early grades, will be accompanied by division-wide professional development. After all elementary schools are completed, the program will primarily support replacement at secondary schools.

JUSTIFICATION

The replacement cycle for classroom furniture is generally accepted as 15 to 20 years, so furniture purchased when the building was built or expanded is quickly reaching and surpassing this threshold as current furniture becomes aged, worn and dilapidated. Currently, there is not an adequate funding mechanism for replacement of furniture. Any significant new furniture purchase has been in correlation with a larger capital project such as an addition or major renovation. The Building Services' operational budget contains a small amount to replace furniture, but it is basically used to replace broken pieces. It does not allow for large-scale replacement.

In terms of the built environment, furniture is that with which a student will most interact the most. It makes a room functional. For the students, these upgrades mean a better quality of experience as well as education. By replacing heavy and fixed furniture with more flexible options, students will be able to arrange and adapt classrooms to fit their needs. Many of Albemarle County Public School's classrooms contain furniture not updated since the school's creation or expansion. New-looking, well-kept furnishings and surroundings helps students & staff have pride and maintain parity amongst schools.

KEY CHANGES

This is a new project. Funding for furniture replacement for Kindergarten, First Grade and Second Grade was previously funded by the Learning Space Modernization capital project.

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Capital Improvement Plan (CIP) Projects, Years 1-5

(amounts in thousands)

Rank	Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	5 Year Total
1	School Safety Improvements	$760	$620	$620			$2,000
2	Data Center	$1,500					$1,500
3	Elevator Additions	$1,400	$1,400	$1,400			$4,200
4	Crozet Addition and Improvements	$20,402					$20,402
5	Middle School Facility Planning Study	$500					$500
6	Cale Expansion and Site Improvements		$5,456				$5,456
7	AHS/WAHS Renovations		$12,000	$12,000	$12,000		$36,000
8	Learning Space Modernization	$2,000	$2,000	$2,000	$2,000	$2,000	$10,000
9	Elementary School Renovation		$10,000		$10,000		$20,000
10	Land Acquisition		$4,500				$4,500
	Total	**$26,562**	**$35,976**	**$16,020**	**$24,000**	**$2,000**	**$104,558**

School Safety Improvements

RANK 1 of 10

FUNDING REQUEST	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	TOTAL FY21-25
	$760,000	$620,000	$620,000			$2,000,000

SCOPE

This project is intended to expand security measures that have been initiated at individual schools through one-time funding (renovations and grants) to a district-wide level. This project will continue the following initiatives:

1.) Electronic locks and camera buzz-in systems at controlled entrances that can be engaged and disengaged by a button in the front office and security software. Recent security additions/renovations at Henley Middle, Woodbrook Elementary, Baker-Butler Elementary and Monticello High all have electronic locks. This portion of the project will be completed in FY20/21.
2.) Electronic access and badge reader system for exterior doors (currently at Woodbrook Elementary and the County Office Building). This portion of the project will be completed in FY21/22 and FY22/23
3.) Miscellaneous security upgrades to possibly include upgraded interior keying systems and/or access security integration with visitor management system. This portion of the project will be completed in FY21/22 and FY22/23

JUSTIFICATION

Prioritizing the safety of both students and staff and in response to feedback received during the Superintendent's Listening Tour, this project adds security measures to the entrances and main exterior entries of Albemarle County's schools. The School Safety Advisory Committee has reviewed these additional measures and supports the project as a top priority. The goal of this project is to provide consistent security measures at each school. Electronic locks and badge systems are projects previously initiated for several Albemarle County schools. Continuing these would allow the safety measures to be universally implemented across all schools, bringing them all up to the same health and safety standards.

All measures herein, including controlled entrances, badge readers, camera buzz-in systems, interior keying security systems, and security integration with the visitor management system are designed to give control and options to office staff who serve as the first line of defense for the school. This serves to protect schools and those who attend them physically, but also grants peace of mind to students, parents, and staff. That peace of mind has a direct impact on quality of life in Albemarle County's schools. Due to the magnitude of the impact on health and safety, any delay to these projects is a potential risk to the populations in Albemarle County's schools.

KEY CHANGES

This is a new request, but expands on recent work around at the front entrances at all schools.

Data Center

RANK 2 of 10

FUNDING REQUEST	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	TOTAL FY21-25
	$1,500,000					$1,500,000

SCOPE

This project would fund the creation of a new Data Center for Albemarle County Public Schools. The new Data Center would be a separate, free-standing building, custom-built to best contain and support the current equipment. The location of the new Data Center would need to be determined.

JUSTIFICATION

Currently, the majority of Albemarle County Public Schools' server equipment is located in the basement of the Building Services main office by Albemarle High School. There are two backups, located at Monticello High School and Baker-Butler Elementary School, should a problem occur. The current Data Center is far from ideal, lacking a lot of safety measures that could help protect Albemarle County Public Schools' servers. The new Data Center would house the existing equipment in a specialized environment, with several protective measures lacking in the current set up.

While the current Data Center has a backup power supply in the form of a generator, it does not have a backup HVAC system. The new Data Center would have redundant HVAC system, as well as a raised floor with space below for cooling, power, and cabling. Most significantly, the current Data Center does not have fire suppression systems. Should a fire occur, the majority of Albemarle County Public School's data equipment would be lost, and the data itself may be at risk. The new Data Center would have complete fire and halon suppression systems, better securing the system.

In addition to safety measures, the building would also include an office space for staff working in the Data Center, and a storage room for equipment or tools. Parking, restrooms, and plumbing would have to be constructed as it is a separate space.

KEY CHANGES

This is a new request.

Elevator Additions

RANK 3 of 10

FUNDING REQUEST	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	TOTAL FY21-25
	$1,400,000	$1,400,000	$1,400,000			$4,200,000

SCOPE

This project will fund additional elevators at Albemarle High School, Western Albemarle High School, Monticello High School, Burley Middle School, Cale Elementary School and Greer Elementary School.

JUSTIFICATION

Currently, each of these sites has only one elevator. The existing elevators are not up to modern standards, as EMTs could not fit a stretcher inside. Updated elevators would increase health and safety standards for all students and staff should an accident or medical issue occur, by allowing EMTs to get to the upper floors and back as quickly as possible.

In addition to the increased elevator quality, having multiple elevators in the building greatly improves quality of life and access to education for students. If the existing elevator has an issue or requires maintenance, then those who cannot use the stairs are left unable to reach the upper floors of the building. On occasion, classes have needed to switch rooms to accommodate someone with an ADA requirement because of an issue with the existing elevator.

Only having one elevator can also force the students and staff who must use it on lengthy and circuitous routes to navigate the building. Not all classrooms can be easily within the reach of one elevator, so students with already limited mobility may be forced to travel significantly longer distances to reach their classes. Having multiple elevators would give those students options in how they navigate their school, highly improving their quality of life.

KEY CHANGES

This is a new request.

Crozet Addition, Renovations and Site Improvements

RANK 4 of 10

FUNDING REQUEST	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	TOTAL FY21-25
	$20,402,000					$20,402,000

SCOPE

This project will expand and make improvements to Crozet Elementary. It will include an additional 28,000 sf as well as make improvements to the existing building and site. The additions will include 16 classrooms, 1 SPED classroom, 3 smaller resource classrooms, and various support spaces. The additions will also expand the cafeteria and media center to support the larger student enrollment. Improvements to the existing building will include improvements to existing classrooms, kitchen, stage and cafeteria (including ADA upgrades), and existing front office, support spaces and toilets. Site improvements will include outdoor learning areas, new and expanded bus drop-off, additional parking, additional playground equipment, and the replacement of a paved play area due to the likely location of the addition.

The design work for the project is currently funded and will begin in the Fall of 2019. If the construction is funded the project would be completed for the 2022/23 school year.

JUSTIFICATION

As a designated growth area in the county, additional capacity is needed to accommodate current and anticipated growth in the Western Feeder Pattern. This project addresses capacity issues at both Brownsville and Crozet Elementary. (Note: redistricting will need to be implemented to provide capacity relief to both schools.) With several projects in the development pipeline, the expansion is needed. Brownsville will utilize eight mobile classrooms beginning in the 2019/20 school year. The school has added 100 students in the last 5 years, and is projected to add an additional 100 students in the next 5 years.

An expansion of Crozet Elementary is recommended prior to the construction of a new school for several reasons including:

- Timing: An addition can be constructed and open sooner to provide quicker relief than constructing a new school.
- Cost: A new school has recurring operational expenses estimated at $1.2M/year to cover “overhead” expenses such as a principal, office staff, kitchen, librarian, etc.
- Less redistricting: The number of families impacted by redistricting will be less than if a new school was constructed.
- Similar school sizes: An expansion of Crozet will make the two schools closer in size. This has multiple benefits including more equitable PTO’s, similar transition into Henley and addresses other parity concerns.
- Staffing benefits: a larger enrollment at Crozet brings the school across staffing thresholds that would provide the school benefits such as an assistant principal and full time art and music teachers (currently those positions are part-time or shared with another school).

KEY CHANGES

This project has been recommended in some form by this committee as early as 2006. Estimates have been updated to reflect a larger addition and expanded scope to support a larger enrollment to meet current projections.

Middle School Facility Planning Study

RANK 5 of 10

FUNDING REQUEST	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	TOTAL FY21-25
	$500,000					$500,000

SCOPE

This project would provide funding for a comprehensive facility planning study to evaluate all needs and options for the division's comprehensive middle schools: Sutherland, Jouett, Burley, Henley, and Walton. The study will include robust stakeholder engagement, facility condition assessments, and data analysis to study capacity needs, feeder patterns, boundaries, instructional space needs, and parity amongst schools.

The study will consider new facilities, additions and renovations, boundary changes, grade level configurations, unique educational programming, and other creative solutions to meet the various needs of the schools.

JUSTIFICATION

The five comprehensive middle schools currently have combined adequate capacity, but there are looming capacity issues at Henley and Jouett. With the complication of split feeder patterns and under enrollment at some schools, further study to determine feasible alternatives is needed.

In addition to capacity, renovation needs also need to be evaluated for both educational adequacy and parity. Of varying ages and sizes, the facilities have differing needs that need to be articulated and planned for.

KEY CHANGES

New Project

Cale Expansion and Site Improvements

RANK 6 of 10

FUNDING REQUEST	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	TOTAL FY21-25
		$5,456,000				$5,456,000

SCOPE

This project funds expansions and site improvements to support the current student population at Cale Elementary. The project expands the cafeteria and adds four classrooms, a music and art classroom for a total addition of 8,800 square feet. Site improvements include additional parking, enhancing outdoor learning spaces and playgrounds, and the removal of the mobile units.

JUSTIFICATION

The second largest elementary school, the school serves nearly 700 students and is over capacity. It will utilize four mobile classrooms next school year for necessary instructional and support spaces. The expansion will remove the need for trailers.

Capacity calculations factor in classroom space but they do not quantify deficiencies in other areas. So while there is not enough instructional space, the school experiences challenges in other areas as well including parking, outdoor play areas, and the cafeteria. The current cafeteria seats 120 students. Currently the school holds five lunches at 20 minutes each, beginning at 10:30 a.m. With a capacity of 120, there is only space for 600 students to utilize the cafeteria in a day. This leaves the remainder to eat elsewhere in the building.

Due to its already large size as well limited space to expand on the lot, it is not recommended that the school be enlarged to meet the long range needs. These recommendations are for the current school population and should be accompanied with further study to develop a long-term solution for anticipated growth in the area.

KEY CHANGES

New Project

Albemarle and Western Albemarle HS Renovations

RANK 7 of 10

FUNDING REQUEST	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	TOTAL FY21-25
		$12,000,000	$12,000,000	$12,000,000		$36,000,000

SCOPE

This project will fund comprehensive updates on instructional and support spaces at Albemarle and Western Albemarle High Schools based on recommendation of master plan study that is scheduled to be complete next year. It is anticipated that the renovations will be conducted in a phased manner.

JUSTIFICATION

In 2017, a High School Facility Planning Study was completed. The recommendations, which the School Board accepted, included the construction of High School Centers to meet capacity needs as well the modernization of the division's existing high schools. Due to the age and condition of the facilities, Albemarle and Western Albemarle were prioritized first. As a part of the study, a room by room assessment was conducted utilizing the Education Facilities Effectiveness Instrument (EFEI) to determine the educational adequacy of the space to contemporary instructional needs. Both schools score poorly:

Educational Adequacy Assessment

School	EFEI Assessment Score (out of 130 possible pts)	EFEI Rating (5.00 scale)
Albemarle	55.50	2.13
Western Albemarle	46.75	1.80
Monticello	74.25	2.86

Legend

4.00-5.00	EXCELLENT
3.00-3.99	SATISFACTORY
2.00-2.99	BORDERLINE
1.00-1.99	POOR
0.00-0.99	INADEQUATE

KEY CHANGES

Project timing has changed to align with master plan study as well as anticipating a multiyear, phased approach.

Learning Space Modernization

RANK 8 of 10

FUNDING REQUEST	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	TOTAL FY21-25
	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000

SCOPE

This project funds renovations and improvements to instructional spaces at elementary and middle schools, which includes existing classrooms, libraries, and other elective and instructional support areas consistent with School Board goals and priorities. Modifications will include furniture and renewal work including updating finishes, casework, lighting, technology and power, and connections to adjacent spaces. The modifications directly support instructional needs and can be broken down in the following key areas:

- *Classroom Modernization/Renovation*
  Improve classroom spaces to update all finishes, casework, furniture & lighting. Improve transparency & connection to adjacent spaces, including the outdoors if feasible.

- *Media Center Modernization*
  Renovate media centers to be flexible hubs of congregation, collaboration, & creation. This includes updating furniture, shelving, and accessory spaces.

- *Cafeteria Modernization*
  Update cafeteria finishes & furniture. Repurpose space to be utilized the entire school day.

- *Specialty Classroom Modernization*
  Renovate existing spaces to create state-of-the-art science labs, music, art, CTE & other specialty rooms. Create dedicated maker spaces.

- *Daylighting*
  Add day lighting to spaces with no or minimal natural light. Update blinds or shades in spaces with natural light to better control the light.

JUSTIFICATION

Prior to this project, the capital program included minimal funding for the Schools current spaces beyond routine maintenance or a larger expansion project. Schools with stable or declining populations have not received major expansions and therefore have not received significant renovations. In response, this project is a concentrated effort on the needs of *instructional* spaces. The average age of the original portions of the County's schools is close to 50 years. As the buildings age and the needs of students evolve, learning spaces must be maintained, updated and modernized.

An evaluation of the entire division indicates that the majority of spaces are not meeting the design imperatives of contemporary learning spaces: transparency, sustainability, flexibility, mobility/interactivity, making everywhere,

	problem/project/passion based learning, choice & comfort, inside/outside. These imperatives are integral to the success of the curriculum and work of the 21st century student. Research has proven that student learning is affected by the use and design of the learning space. This includes proper furniture, presence of daylighting, and many other characteristics of the space. Learning areas must be flexible spaces that can shift to accommodate a range of instructional activities and student needs and to create areas that can evolve to accommodate future learners and uses. To do so, funding is necessary to refurbish and renovate to meet and support contemporary learning expectations.
KEY CHANGES	With the inclusion of a Furniture Replacement Program and major renovations recommended at multiple schools, this project has been reduced to capture smaller scale projects at the schools which have not and will not receive major renovation work. The specific projects will be selected on an annual basis.

Elementary School Renovations

RANK 9 of 10

FUNDING REQUEST	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	TOTAL FY21-25
		$10,000,000		$10,000,000		$20,000,000

SCOPE

These projects represent placeholder projects for comprehensive renovations at two elementary schools due to the age of the facilities. Further study and evaluation is recommended to determine prioritized locations as well as exact scope.

Scope may include but not be limited to the following:

- Classroom Modernization
- Daylighting Improvements
- Casework/cabinetry Upgrades
- Art and Music Classroom Renovations
- Media Center Renovations
- Cafeteria/Kitchen Improvements
- Bathroom Renovations
- Hallway Improvements
- New Exterior and Interior Finishes
- Interior and Exterior Door Replacement
- Reconfiguration of spaces to improve function or efficiency
- Painting
- Signage and Wayfinding Improvements
- Outdoor Learning Areas

The exact scope of work will be determine once sites are selected. Work will also align and consolidate planned major maintenance work (i.e. mechanical, electrical, plumbing upgrades or roof replacement)

JUSTIFICATION

While the division consistently and adequately funds ongoing maintenance, buildings are due for more comprehensive renovations that will be more efficiently and holistically bring aging building up to date. Renovations will assure all schools are safe, functional, and provide the facilities necessary to support current educational programs and operational needs regardless of the age of the building. Typically only buildings that have received large expansions have received renovations to existing buildings. That means schools with stable or declining populations have not received significant renovations. While the Learning Space Modernization work is incremental and benefits all schools, this work is a more robust, comprehensive project that would impact all areas of the building not just instructional spaces.

KEY CHANGES

New Project

Land Acquisition

RANK 10 of 10

FUNDING REQUEST	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	TOTAL FY21-25
		$4,500,000				$4,500,000

SCOPE	This project provides funding for the acquisition of land for the construction of a new elementary school in the future. Anywhere from 12 to 30 acres will be required.
JUSTIFICATION	For over 15 years, the school division has been in a practice of expanding existing facilities. As it reaches a saturation point where expansion is no longer an option, the division needs to begin developing a long range master plan of new schools including potential location and timing as well as a plan for purchase/acquisition of sites where needed. With proffered sites in the Northern Feeder Pattern, land options need to be sought in the Western Feeder Pattern.
KEY CHANGES	This is a new request

Capital Needs Assessment (CNA) Projects, Years 6-10

The second five-year period of the Capital Improvement Program (i.e. years six through ten) is called the Capital Needs Assessment (CNA) which helps identify County capital needs beyond the traditional five-year period. The following descriptions highlight key projects that should be included in the 10 year capital program. They are anticipated needs but are less urgent than those outlined in the first five years of the recommended capital program. The CNA should also include the ongoing CIP projects (Maintenance/Replacement projects, Elementary School Renovations, and Learning Space Modernization)

New Elementary School

A site for a new elementary school was proffered as a part of the approved rezoning for the Brookhill Development at the intersection of 29N and Polo Grounds Road. The location is optimal for growth along the 29 corridor. Such growth will be monitored, and if capacity becomes an issue at Hollymead or other schools in the area this project should be evaluated in more detail.

Approximate Cost: $20 – 25 million

High School Center #3

An ongoing expansion of the High School Center model will be needed to continue to support high school capacity and instructional needs. High School Center #1 opened at Seminole Place in 2018 and Center #2 is scheduled to open in 2021. A third center with a size TBD will likely be needed in the next 10 years.

Approximate Cost: $20 - $30 million

CATEC

Facility changes will be needed to support contemporary and agile program offerings. This may include renovation of the current building or the construction of a new facility. It is too soon to identify a specific scope of work, but this project should be on the long range radar.

Approximate cost: TBD

Administration Space

This project will ensure adequate and efficient office space for all County school staff. The project design will consider the combined needs of all departments. Possible solutions could include, but are not limited to, purchasing a facility, new construction, and/or utilizing existing facilities. Design or renovations will include contemporary work spaces. Existing facilities to study include Building Services, the third floor of the County Office Building and the Burley annex.
Approximate Cost: $6-7 million.

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APPENDIX A

Historical Enrollment Analysis by Neighborhood

AGNOR-HURT

YEAR	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	10 Year Difference
North of Rio	20	22	20	31	27	27	18	19	18	12	13	-7
Townwood MHP/Triangle MHP	37	47	58	66	79	86	83	79	71	68	62	25
Four Seasons	80	79	77	70	78	96	95	97	94	107	99	19
Old Dominion	13	17	15	19	15	16	20	24	20	19	26	13
Woodlands/Earlysville/Squirrel/Townwood Su	76	83	90	90	88	72	0	0	0	0	0	-76
Minor Ridge	38	39	41	48	52	45	41	42	39	45	51	13
Branchland/Pine Haven	24	25	31	33	42	30	27	28	24	21	20	-4
Huntington/Northfields	30	24	25	24	31	20	0	0	0	0	0	-30
Belvedere	2	2	8	6	10	30	39	48	49	52	60	58
Dunlora	42	42	55	53	58	58	49	46	47	37	31	-11
River Run	9	9	10	6	6	10	11	14	9	14	14	5
Towne Ln	8	12	13	15	20	15	17	16	20	18	18	10
Pen Park Ln	16	19	17	23	22	16	12	16	15	13	13	-3
Treesdale/Stone Water	0	0	0	0	3	23	29	28	35	32	32	32
Stonehenge/Wildwood	28	30	22	22	32	36	36	36	43	34	36	8
Total	**423**	**450**	**482**	**506**	**563**	**580**	**477**	**493**	**484**	**472**	**475**	**52**

Redistricting

BAKER-BUTLER

YEAR	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	10 Year Difference
Chris Greene/Dickerson N	0	0	0	0	0	7	2	3	5	7	5	5
Forest Spring/Dickerson S	0	0	0	0	0	13	23	22	24	29	30	30
Airport Acres/Cedar Hill	0	0	0	0	0	13	15	18	12	21	24	24
Abington/Timberwood	0	0	0	0	0	32	43	57	52	43	45	45
Deerwood/Airport Rd	0	0	0	0	0	52	51	52	48	43	33	33
Gibert Station/Burnley Station	77	72	81	92	109	93	84	80	67	63	57	-20
Camelot/Briarwood/North Pine	134	146	140	121	125	127	145	149	137	156	168	34
Rt 29 to Camelot/Proffit/Polo	111	121	117	106	104	98	101	102	103	94	99	-12
Forest Lakes North	175	164	154	138	129	119	124	123	132	138	155	-20
Total	**497**	**503**	**492**	**457**	**467**	**554**	**588**	**606**	**580**	**594**	**616**	**119**

Redistricting

BROADUS WOOD

YEAR	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	10 Year Difference
North, Markwood Rd/Simmons Gap	98	99	95	91	72	64	59	51	52	54	52	-46
Reas Ford Rd/Buck Mtn Rd	60	66	67	74	70	69	73	79	66	56	55	-5
Advance Mills/Buffalo River	62	52	69	79	61	72	55	47	49	52	57	-5
Earlysville Forest area	71	67	49	57	58	68	74	68	58	44	46	-25
Woodlands/Earlysville Rd	0	0	0	0	0	0	51	55	47	43	41	41
Total	**291**	**284**	**280**	**301**	**261**	**273**	**312**	**300**	**272**	**249**	**251**	**-40**

Redistricting

BROWNSVILLE

YEAR	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	10 Year Difference
Grayrock	0	0	62	64	66	68	66	68	65	62	51	51
Waylands Grant & Bargamin	0	0	36	45	43	53	53	49	49	47	47	47
S of Rt 250	149	132	138	129	144	146	125	148	136	124	125	-24
N of Rt 250 Newtown	65	61	65	63	78	74	69	63	60	57	60	-5
Old Trail	31	34	51	89	119	144	141	165	202	214	225	194
Rt 240	22	14	9	12	16	16	16	14	13	13	21	-1
Rt 250 E of Miller School	48	46	59	67	74	70	61	60	60	69	63	15
Western Ridge/Wickham Pond	95	91	96	109	128	127	125	139	147	144	153	58
Total	**410**	**378**	**516**	**578**	**668**	**698**	**656**	**706**	**732**	**730**	**745**	**335**

Redistricting

APPENDIX A

CALE

YEAR	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	10 Year Difference
OLD LYN/MOSBY	21	23	26	39	52	50	56	47	41	34	40	19
REDFIELD/SUNSET/VILLA	118	119	118	108	123	125	115	130	136	128	122	4
WILLOUGHBY	45	47	47	36	38	38	35	29	35	31	36	-9
RT 20 TO E MARKET	36	46	47	41	48	50	44	41	52	52	46	10
SOUTHWOOD/STAGE/MAYMONT	165	156	188	180	195	209	226	251	269	257	214	49
MILLCREEK S	47	44	53	50	43	41	37	42	46	48	49	2
REYNOVIA	40	37	39	32	35	24	22	22	22	26	36	-4
MILLCREEK N	68	70	99	80	91	60	65	73	63	65	56	-12
Total	**540**	**542**	**617**	**566**	**625**	**597**	**600**	**635**	**664**	**641**	**599**	59

CROZET

YEAR	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	10 Year Difference
Grayrock	54	52	0	0	0	0	0	0	0	0	0	-54
Waylands Grant & Bargamin	20	28	0	0	0	0	0	0	0	0	0	-20
N. of 240 & N. of Railroad Ave	149	149	130	138	130	122	117	104	99	86	91	-58
Lanetown Way & Orchard	50	55	50	49	40	42	37	45	53	58	55	5
Hill Top and Park	26	29	38	43	46	47	45	43	37	36	35	9
Sneads & Claudius	25	21	16	20	23	33	44	39	46	52	47	22
Westhall	1	11	17	25	24	36	43	44	45	44	52	51
Highlands	54	49	52	50	43	39	50	59	61	72	64	10
Total	**379**	**394**	**303**	**325**	**306**	**319**	**336**	**334**	**341**	**348**	**344**	**-35**

Redistricting

GREER

YEAR	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	10 Year Difference
Garth Rd	1	0	0	0	0	0	3	2	3	3	2	1
Barracks Rd W/S	63	58	72	61	69	74	80	75	119	112	120	57
Rt 250/ Colonnade	12	7	5	12	18	34	56	60	62	63	64	52
UVA Housing	48	45	39	32	33	28	35	32	27	25	15	-33
Georgetown/ Hessian Hills	56	51	56	57	60	49	56	73	69	67	64	8
Georgetown to Westgate	36	38	32	35	32	36	36	33	41	66	65	29
Solomon/Berkshire	40	40	39	42	49	74	73	74	78	75	69	29
Georgetown GRN/ Lambs	28	25	28	25	27	36	25	28	24	24	28	0
North of Lambs Rd	8	12	18	16	11	11	40	41	37	43	50	42
Whitewood Rd	49	48	53	56	51	39	37	40	47	51	42	-7
Landmark at Granite Park	59	73	55	76	64	53	73	76	61	87	67	8
Turtle Creek	19	20	23	33	34	43	45	37	38	34	37	18
Total	**419**	**417**	**420**	**445**	**448**	**477**	**559**	**571**	**606**	**650**	**623**	**204**

Redistricting

HOLLYMEAD

YEAR	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	10 Year Difference
Chris Greene/Dickerson N	12	9	8	5	6	0	0	0	0	0	0	-12
Forest Spring/Dickerson S	17	19	22	19	14	0	0	0	0	0	0	-17
Airport Acres/Cedar Hill	17	18	22	20	20	0	0	0	0	0	0	-17
Abington/Timberwood	14	19	33	44	48	0	0	0	0	0	0	-14
Deerwood/Airport Rd	21	26	35	45	46	0	0	0	0	0	0	-21
Spring Ridge/Turnberry	49	56	50	54	50	55	63	61	55	55	64	15
Hollymead Subdivision	134	122	130	126	133	138	155	185	182	189	199	65
Forest Lakes South	182	204	205	206	204	200	196	195	172	172	157	-25
Polo Grounds	8	12	14	18	19	28	24	22	20	23	25	17
Total	**454**	**485**	**519**	**537**	**540**	**421**	**438**	**463**	**429**	**439**	**445**	**-9**

Redistricting

APPENDIX A

MERIWETHER LEWIS*

YEAR	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	10 Year Difference
Total	437	430	436	432	446	432	407	426	434	448	431	-6

MURRAY*

YEAR	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	10 Year Difference
Total	253	244	261	267	252	256	257	251	249	240	258	5

RED HILL*

YEAR	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	10 Year Difference
Total	182	185	175	158	158	152	141	153	146	132	186	4

Yancey Closed

SCOTTSVILLE*

YEAR	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	10 Year Difference
Total	171	170	170	191	186	180	162	172	178	181	242	71

Yancey Closed

STONE ROBINSON*

YEAR	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	10 Year Difference
Total	415	440	445	456	405	410	408	410	382	390	416	1

STONY POINT*

YEAR	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	10 Year Difference
Total	283	276	287	307	270	271	255	232	247	235		-283

WOODBROOK

YEAR	07/08	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	10 Year Difference
Carrsbrook	9	8	6	7	13	9	12	13	14	12	11	2
Still Meadows	32	30	33	32	25	26	22	15	19	13	9	-23
Woodbrook Sub	43	37	36	38	47	40	37	39	39	35	45	2
Mallside/Rio/Arden	104	94	90	93	97	87	99	78	90	101	108	4
Glenwood Station/Abbington	43	39	52	65	56	48	65	65	68	71	74	31
Old Brook/Westmoreland	73	64	61	56	61	61	55	62	61	52	45	-28
Northfields/Huntington	0	0	0	0	0	0	18	22	23	23	22	22
Total	**304**	**272**	**278**	**291**	**299**	**271**	**308**	**294**	**314**	**307**	**314**	**10**

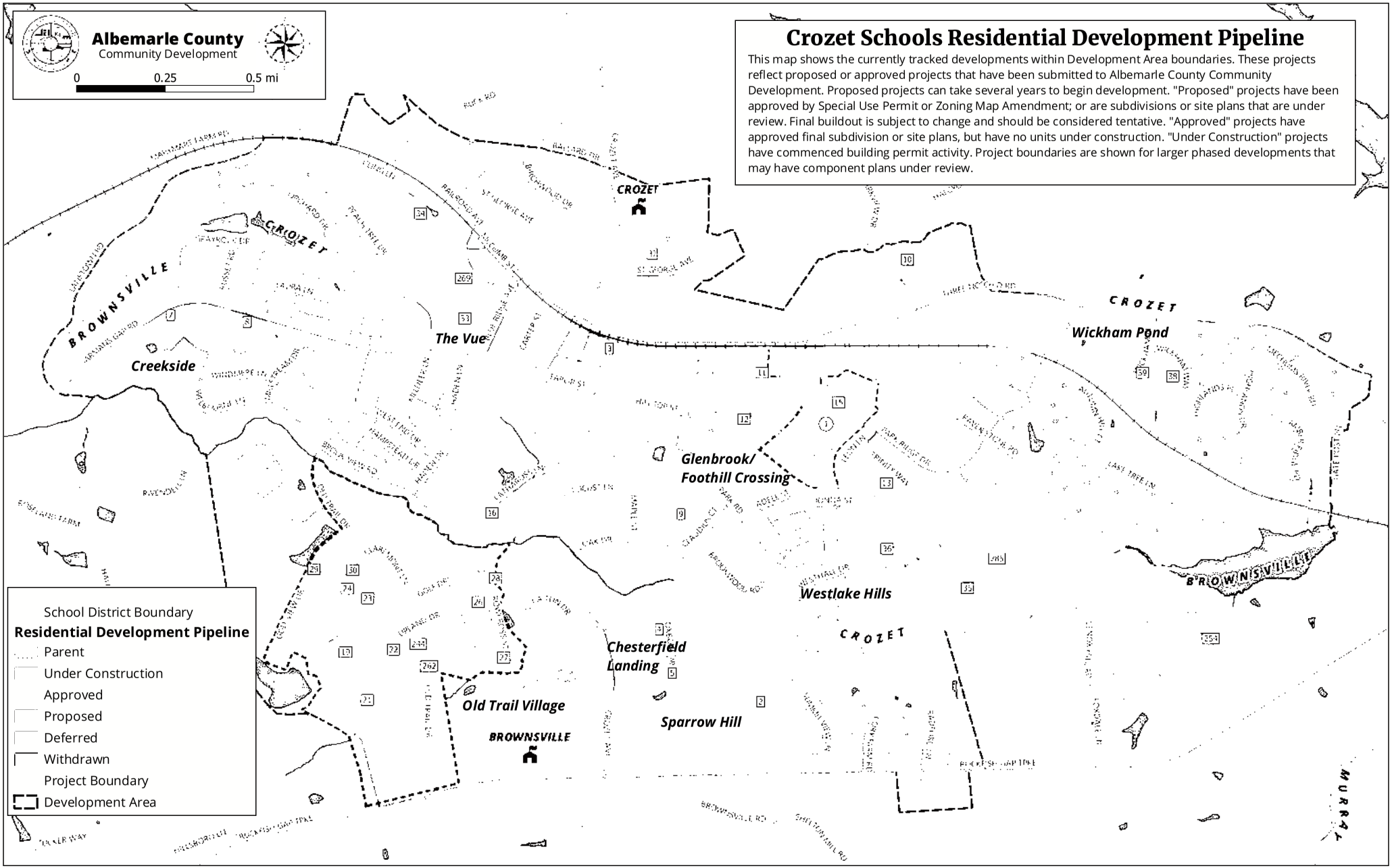
Redistricting

*Neighborhood anaylsis still underdevelopment by staff, but in general these schools are relatively stable populations.

APPENDIX B

Albemarle County Public Schools
Enrollment Projections
FY 2019/2020 to FY 2028/2029

	Actual Enrollments					One to Five Year Projections						Six to Ten Year Projections					
	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	5 year Incr.	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	10 year Incr.
AGNOR HURT	482	501	488	480	446	430	426	419	408	408	-8.5%	412	413	414	408	410	-8.1%
BAKER BUTLER	618	589	583	627	628	636	614	643	657	649	3.3%	644	650	659	651	650	3.5%
BROADUS WOOD	309	274	247	267	260	254	254	261	269	265	1.9%	264	266	269	266	265	1.9%
BROWNSVILLE	702	707	727	757	809	833	841	880	902	908	12.2%	883	900	910	898	898	11.0%
CALE	643	661	626	617	637	630	612	628	622	631	-0.9%	637	638	636	626	626	-1.7%
CROZET	330	335	357	352	362	352	350	350	352	371	2.5%	361	364	366	363	365	0.8%
GREER	549	551	622	627	538	531	515	530	516	507	-5.8%	512	511	514	508	510	-5.2%
HOLLYMEAD	479	449	453	456	429	415	412	421	419	421	-1.9%	424	425	428	422	423	-1.4%
MERIWETHER LEWIS	426	434	448	431	404	406	402	394	396	409	1.2%	409	409	410	405	407	0.7%
RED HILL	153	146	132	186	178	177	166	162	157	158	-11.2%	161	163	164	161	162	-9.0%
SCOTTSVILLE	172	178	181	243	230	222	223	225	231	233	1.3%	234	237	239	236	236	2.6%
STONE ROBINSON	410	382	390	416	400	410	401	422	413	415	3.8%	413	417	420	412	414	3.5%
STONY POINT	232	247	235	245	229	220	216	219	219	223	-2.6%	225	226	228	226	226	-1.3%
V. L. MURRAY	251	249	240	258	259	250	254	256	252	250	-3.5%	252	256	258	257	258	-0.4%
WOODBROOK	305	327	313	328	489	507	500	514	530	523	7.0%	531	534	537	528	530	8.4%
YANCEY	118	118	118	-	-	-	-	-	-	-		-	-	-	-	-	
Elementary Total	**6,179**	**6,148**	**6,160**	**6,290**	**6,298**	**6,273**	**6,186**	**6,324**	**6,343**	**6,371**	**1.2%**	**6,362**	**6,409**	**6,452**	**6,367**	**6,380**	**1.3%**
Elementary Annual Increase	*130*	*(31)*	*12*	*130*	*8*	*(25)*	*(87)*	*138*	*19*	*28*	*73*	*(9)*	*47*	*43*	*(85)*	*13*	*82*
BURLEY	557	551	586	559	579	575	625	600	598	565	-2.4%	554	534	531	549	551	-4.8%
HENLEY	824	819	855	861	897	927	991	990	989	979	9.1%	1,027	1,022	1,030	1,002	1,013	12.9%
JOUETT	590	597	567	553	603	664	721	722	714	700	16.1%	703	703	680	707	709	17.6%
SUTHERLAND	582	602	569	598	585	602	619	598	586	576	-1.5%	606	612	599	612	622	6.3%
WALTON	354	331	334	346	355	333	334	329	342	326	-8.2%	322	308	308	321	322	-9.3%
CHARTER SCHOOL	48	48	50	38	46	50	50	50	50	50	8.7%	50	50	50	50	50	8.7%
Middle Total	**2,954**	**2,948**	**2,961**	**2,955**	**3,065**	**3,151**	**3,340**	**3,289**	**3,279**	**3,196**	**4.3%**	**3,262**	**3,229**	**3,198**	**3,241**	**3,267**	**6.6%**
Middle Annual Increase	*(3)*	*(6)*	*13*	*(6)*	*110*	*86*	*189*	*(51)*	*(10)*	*(83)*	*131*	*66*	*(33)*	*(31)*	*43*	*26*	*202*
ALBEMARLE	1,953	1,953	1,960	1,973	1,901	1,863	1,860	1,876	1,954	2,089	9.9%	2,085	2,079	2,103	2,043	2,071	8.9%
MONTICELLO	1,092	1,141	1,139	1,125	1,131	1,159	1,128	1,161	1,175	1,167	3.2%	1,163	1,157	1,140	1,089	1,087	-3.9%
WESTERN ALBEMARLE	1,042	1,073	1,080	1,135	1,153	1,187	1,163	1,209	1,250	1,275	10.6%	1,337	1,323	1,315	1,358	1,347	16.8%
MURRAY HS	107	109	110	99	88	100	100	100	100	100	13.6%	100	100	100	100	100	13.6%
High Total	**4,194**	**4,276**	**4,289**	**4,332**	**4,273**	**4,309**	**4,251**	**4,346**	**4,479**	**4,631**	**8.4%**	**4,685**	**4,659**	**4,658**	**4,590**	**4,605**	**7.8%**
High Annual Increase	*126*	*83*	*13*	*43*	*(59)*	*36*	*(58)*	*95*	*133*	*152*	*358*	*54*	*(26)*	*(1)*	*(68)*	*15*	*332*
Annual Increase	**253**	**46**	**38**	**166**	**59**	**97**	**44**	**182**	**142**	**97**	**562**	**111**	**(12)**	**11**	**(110)**	**54**	**616**
Total	**13,327**	**13,372**	**13,411**	**13,577**	**13,636**	**13,733**	**13,777**	**13,959**	**14,101**	**14,198**	**4.1%**	**14,309**	**14,297**	**14,308**	**14,198**	**14,252**	**4.5%**



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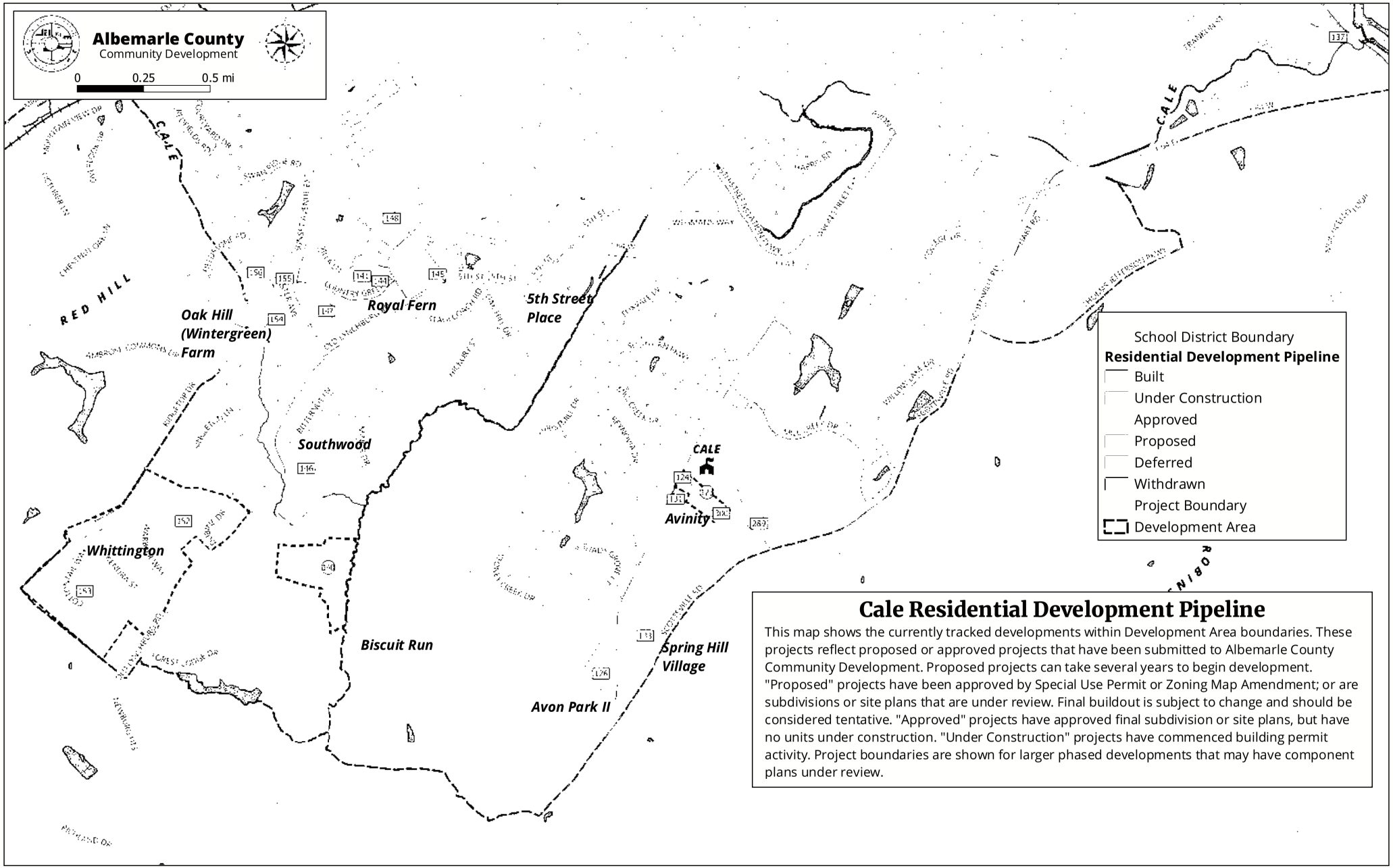
APPENDIX C



Cale Residential Development Pipeline

This map shows the currently tracked developments within Development Area boundaries. These projects reflect proposed or approved projects that have been submitted to Albemarle County Community Development. Proposed projects can take several years to begin development. "Proposed" projects have been approved by Special Use Permit or Zoning Map Amendment; or are subdivisions or site plans that are under review. Final buildout is subject to change and should be considered tentative. "Approved" projects have approved final subdivision or site plans, but have no units under construction. "Under Construction" projects have commenced building permit activity. Project boundaries are shown for larger phased developments that may have component plans under review.

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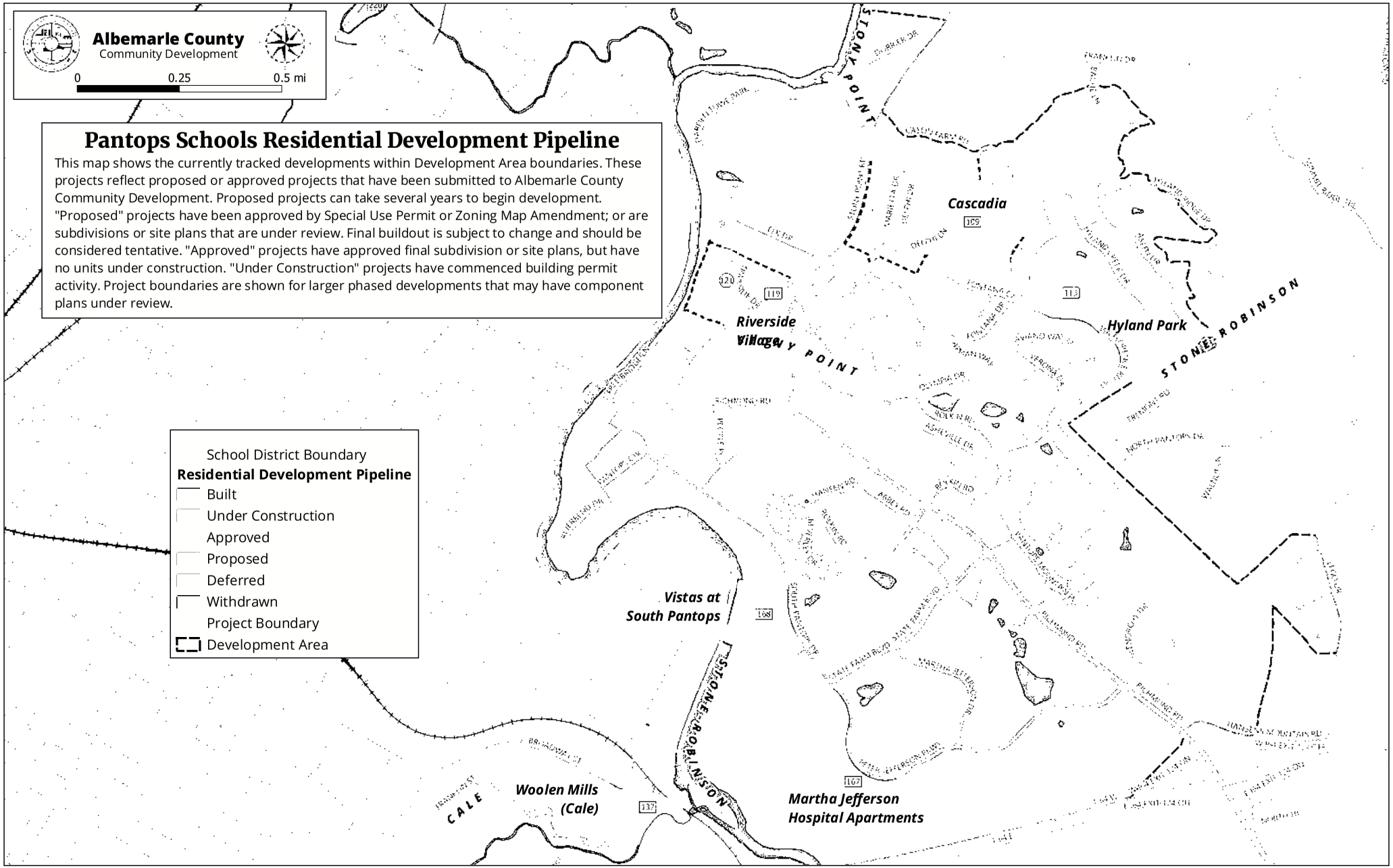

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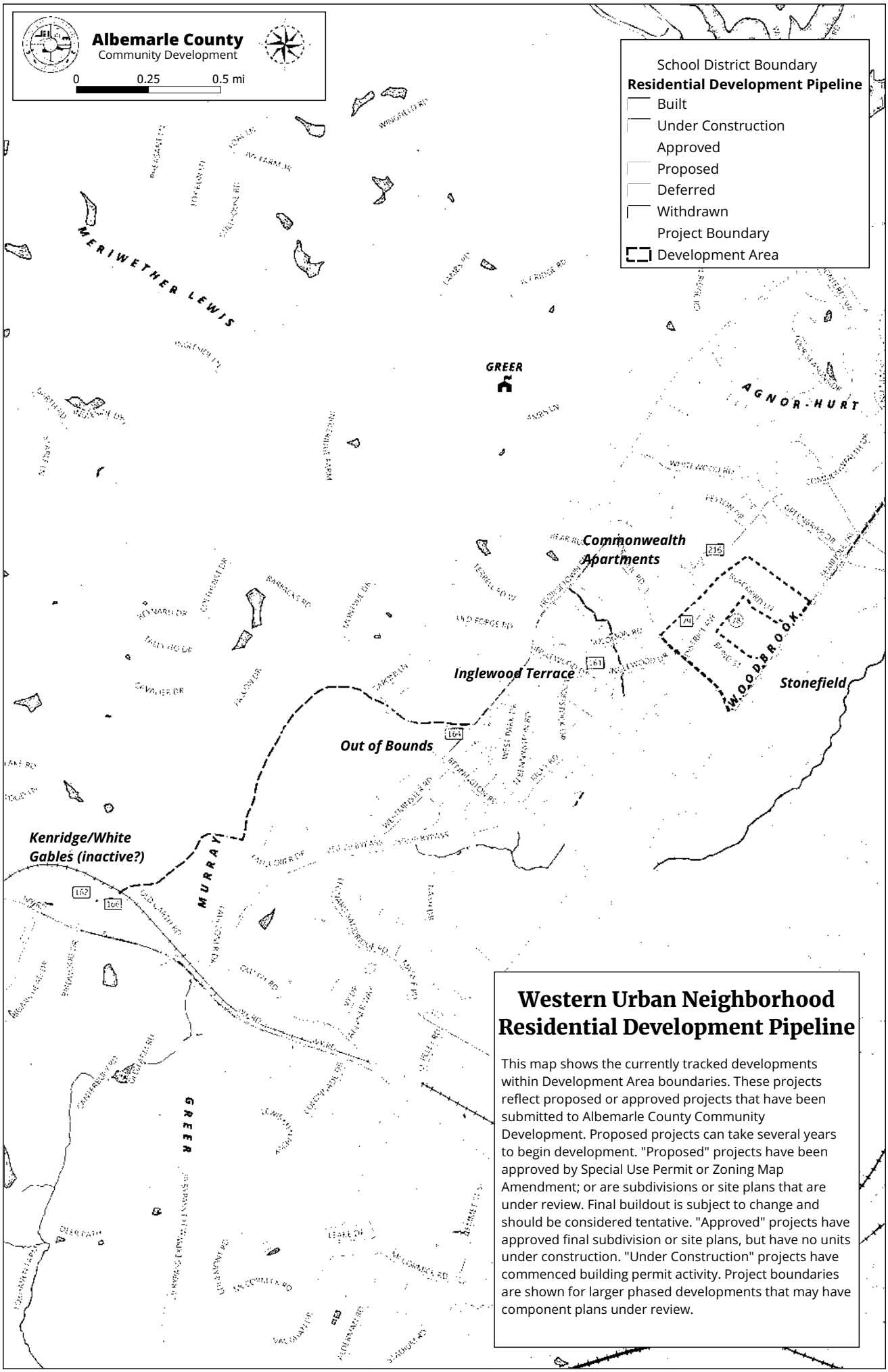

Western Urban Neighborhood Residential Development Pipeline

This map shows the currently tracked developments within Development Area boundaries. These projects reflect proposed or approved projects that have been submitted to Albemarle County Community Development. Proposed projects can take several years to begin development. "Proposed" projects have been approved by Special Use Permit or Zoning Map Amendment; or are subdivisions or site plans that are under review. Final buildout is subject to change and should be considered tentative. "Approved" projects have approved final subdivision or site plans, but have no units under construction. "Under Construction" projects have commenced building permit activity. Project boundaries are shown for larger phased developments that may have component plans under review.

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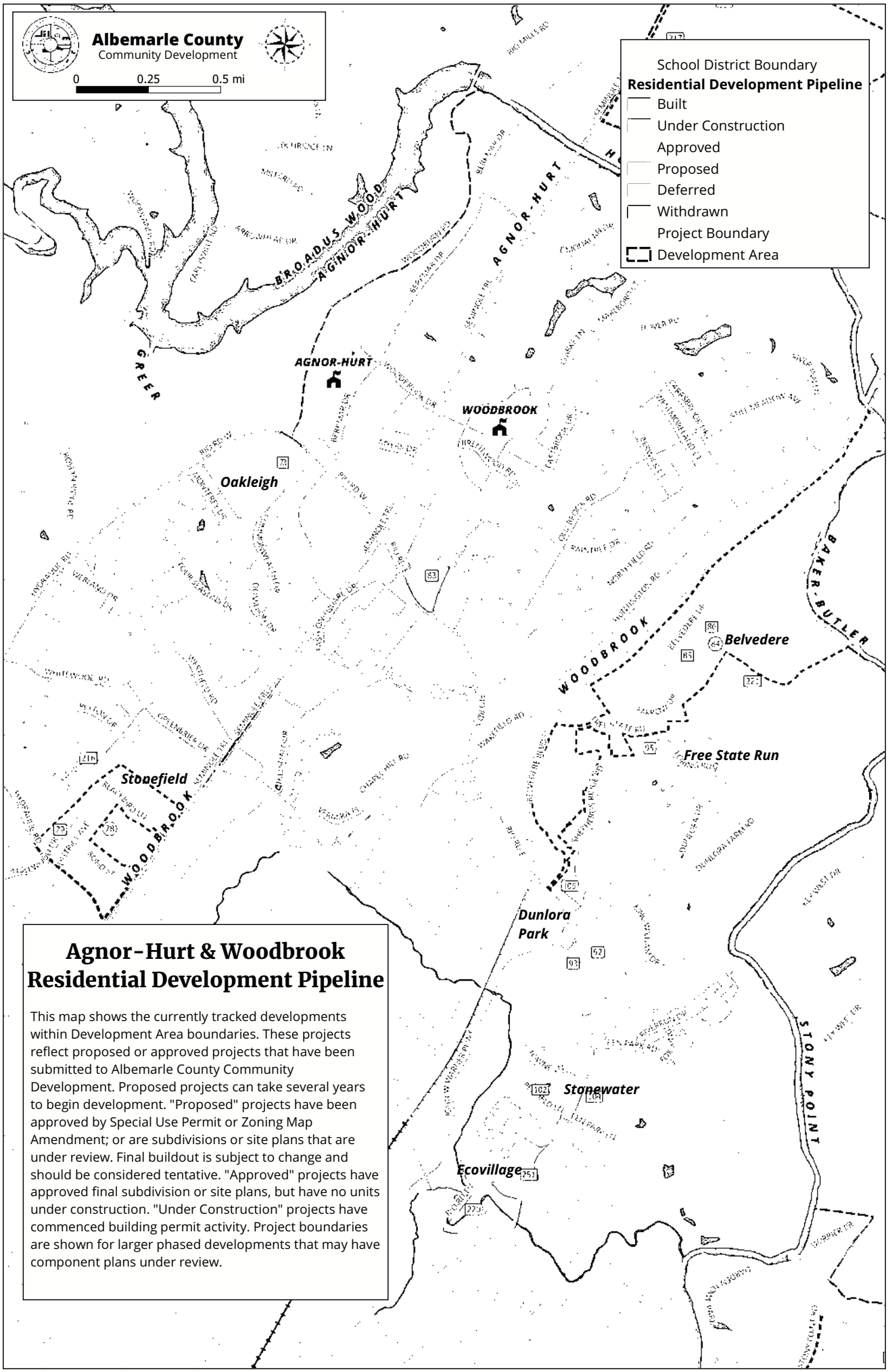

Agnor-Hurt & Woodbrook Residential Development Pipeline

This map shows the currently tracked developments within Development Area boundaries. These projects reflect proposed or approved projects that have been submitted to Albemarle County Community Development. Proposed projects can take several years to begin development. "Proposed" projects have been approved by Special Use Permit or Zoning Map Amendment; or are subdivisions or site plans that are under review. Final buildout is subject to change and should be considered tentative. "Approved" projects have approved final subdivision or site plans, but have no units under construction. "Under Construction" projects have commenced building permit activity. Project boundaries are shown for larger phased developments that may have component plans under review.

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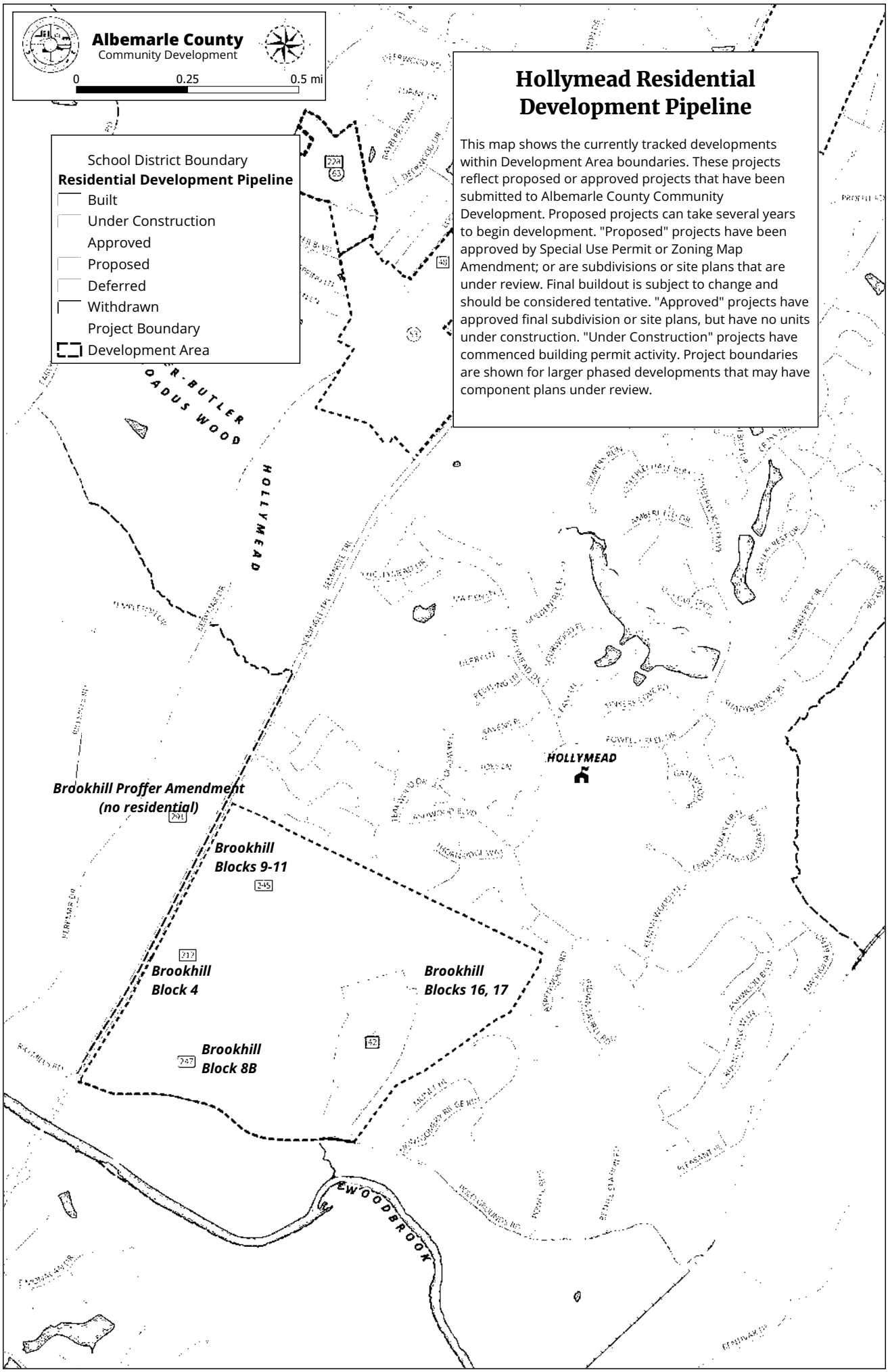

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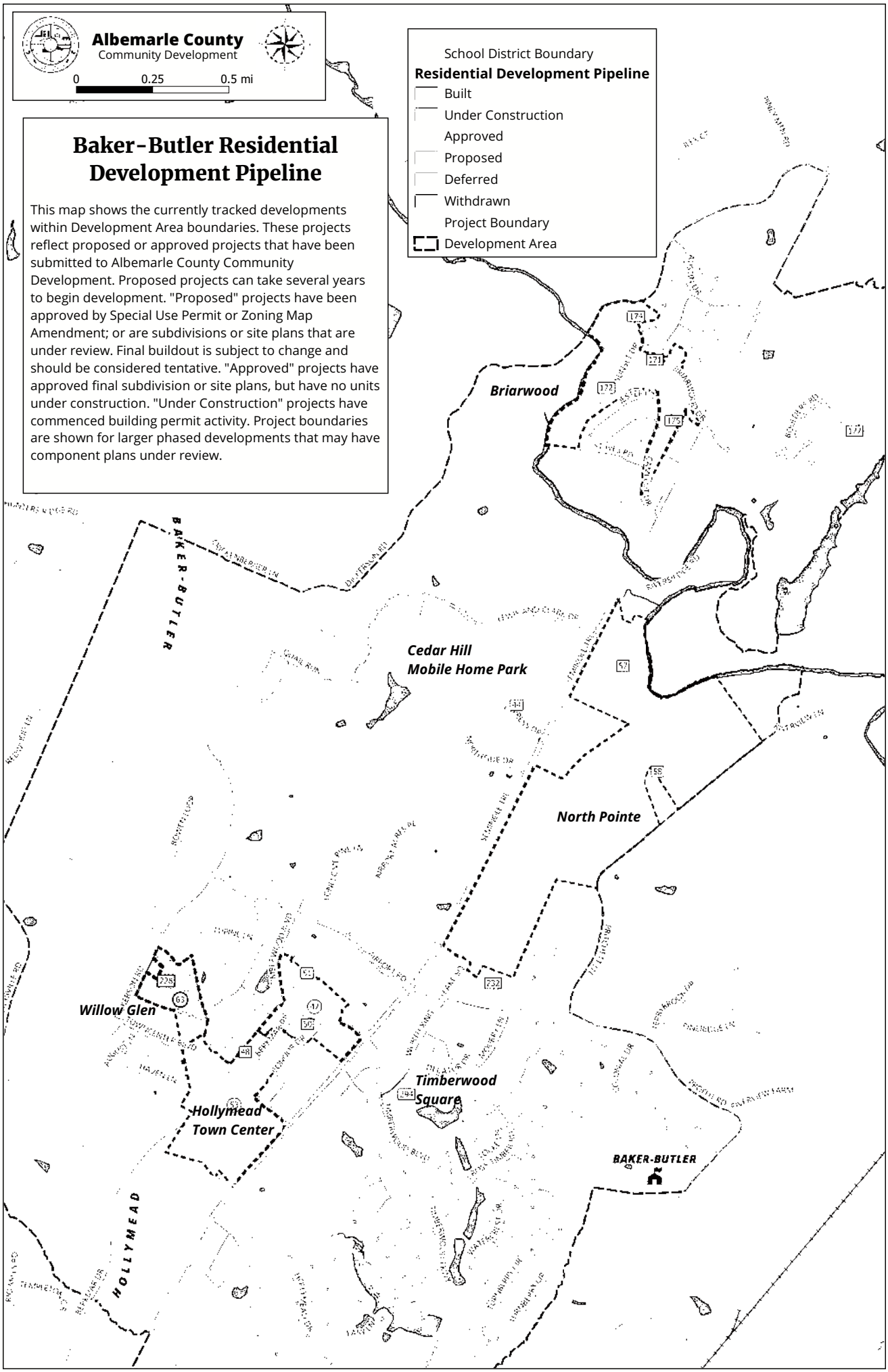

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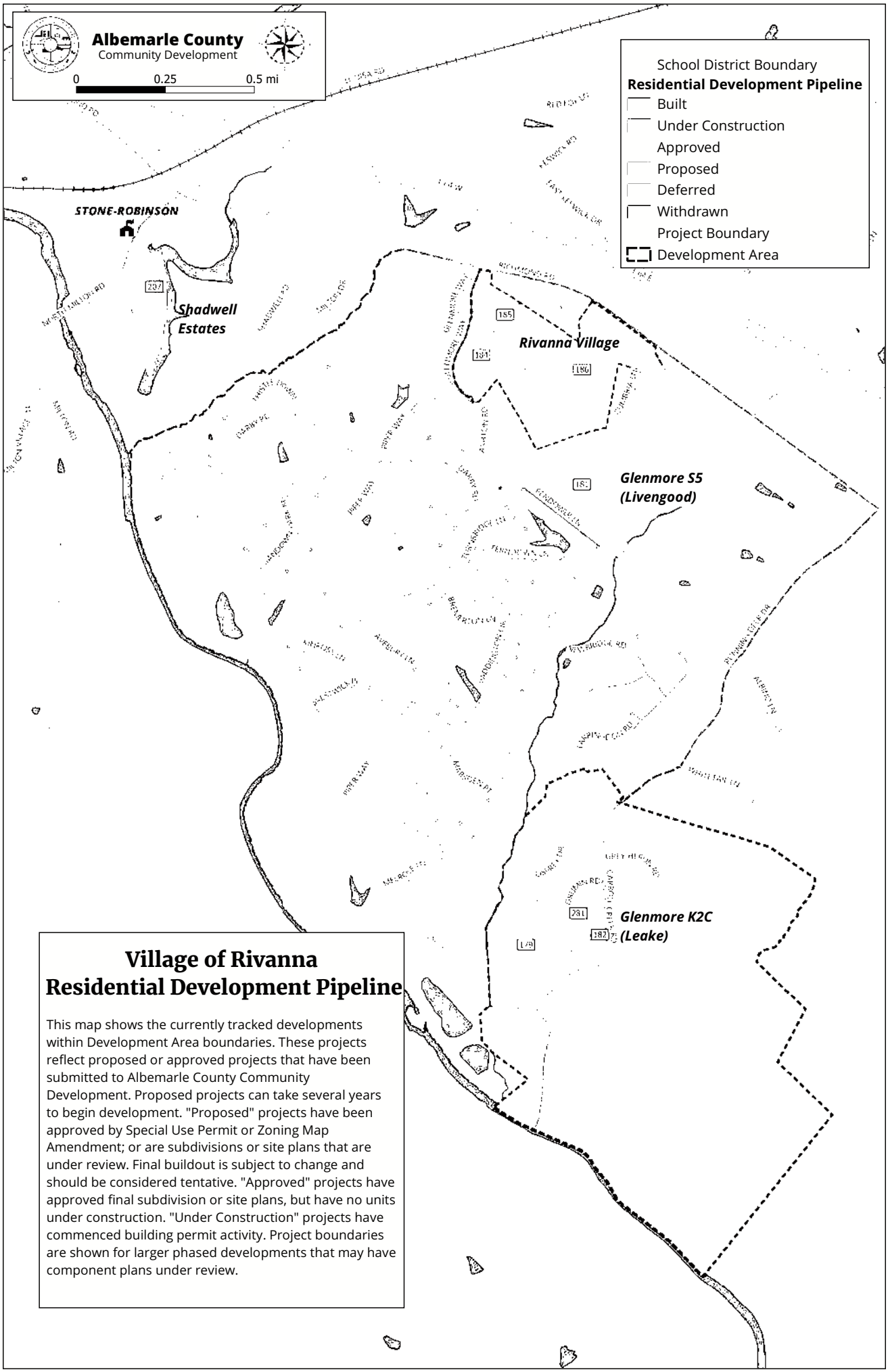

Village of Rivanna Residential Development Pipeline

This map shows the currently tracked developments within Development Area boundaries. These projects reflect proposed or approved projects that have been submitted to Albemarle County Community Development. Proposed projects can take several years to begin development. "Proposed" projects have been approved by Special Use Permit or Zoning Map Amendment; or are subdivisions or site plans that are under review. Final buildout is subject to change and should be considered tentative. "Approved" projects have approved final subdivision or site plans, but have no units under construction. "Under Construction" projects have commenced building permit activity. Project boundaries are shown for larger phased developments that may have component plans under review.

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Albemarle County Residential Development Pipeline | 10/12/2018
for Albemarle County Public Schools - by School District

		Project Information				Expected Buildout (unit types only for SDP/SUB)										Completeness	
ID	Elementary District	Project Name	Notes	Application #	Pipeline Status	# Units Proposed	# SFD	# SFA	# SFTH	# MF-eff	# MF-1BR	# MF-2BR	# MF-3BR+	# MF-unk	Affordable	# Units Built	# Units Remaining
4	Brownsville	Chesterfield Landing	25 lots	SUB201600044	Under Construction	25	25	0	0	0	0	0	0	0	0	17	8
5	Brownsville	Chesterfield Landing Phase 2	18 single family detached	SUB201700109	Under Construction	18	18	0	0	0	0	0	0	0	0	0	18
2	Brownsville	Sparrow Hill	35 lots (formerly Adelaide)	SUB201800076	Approved	35	35	0	0	0	0	0	0	0	0	0	35
254	Brownsville	Foxchase Landing - Lots 13 & 14	2 lots	SUB201800127	Approved	2	2	0	0	0	0	0	0	0	0	0	2
16	Brownsville	Moyer	35 single family detached	SUB201700097	Proposed	35	35	0	0	0	0	0	0	0	0	0	35
6	Brownsville	Creekside 3, P 3D	6 lots	SUB201500209	Under Construction	6	6	0	0	0	0	0	0	0	0	4	2
7	Brownsville	Creekside 5 P 1	4 single family detached	SUB201700148	Deferred	4	4	0	0	0	0	0	0	0	0	0	4
8	Brownsville	Creekside 5 P 2	5 single family detached	SUB201700146	Deferred	5	5	0	0	0	0	0	0	0	0	0	5
1	**Brownsville**	**Glenbrook at Foothill Xing**	**180 units max**	**ZMA201600005**		**180**										**0**	**180**
15	*Brownsville*	*Glenbrook at Foothill Xing*	*28 SFD 66 SFA*	*SUB201800023*	*Under Construction*	*94*	*28*	*66*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*94*
13	Brownsville	Foothills Crossing Phase 4 & 5	33 single family detached	SUB201600038	Under Construction	33	33	0	0	0	0	0	0	0	0	30	3
11	Brownsville	Foothill Crossing 2	67 attached, 3 detatched	SDP201500004	Proposed	70	3	67	0	0	0	0	0	0	0	0	70
17	**Brownsville**	**Old Trail ZMA**	**ZMA15-01 reduced minimum units to 1,000**	**ZMA200400024**		**2200**										**461**	**1739**
18	*Brownsville*	*Old Trail Block 10, Block 30*	*14 lots*	*SUB201600102*	*Under Construction*	*14*	*14*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*4*	*10*
24	*Brownsville*	*Old Trail Block 7A P1*	*12 single family attached, 1 commercial lot*	*SDP201700050*	*Under Construction*	*12*	*0*	*12*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*12*
26	*Brownsville*	*Old Trail Blocks 10, 16-18*	*66 SFA, 24 SFD. 16 affordable (4 in blk 10; 6 ADU blk16; 4 ADU in blk 17; 2 ADU in blk 18)*	*SDP201600006*	*Under Construction*	*90*	*24*	*66*	*0*	*0*	*0*	*0*	*0*	*0*	*16*	*36*	*54*
22	*Brownsville*	*Old Trail Block 5, 20, 21*	*183 multifamily, 7 single family attached*	*SDP201700004*	*Approved*	*195*	*0*	*0*	*7*	*0*	*70*	*101*	*12*	*0*	*0*	*0*	*195*
30	*Brownsville*	*Old Trail Village Block 7 P2*	*14 townhouses, 6 @1 bedroom, 8 @ 2 bedrooms*	*SDP201800005*	*Approved*	*14*	*0*	*14*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*14*
244	*Brownsville*	*Old Trail Block 11 Lots 16-27*	*13 townhouses*	*SUB201800114*	*Approved*	*13*	*0*	*0*	*13*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*13*
23	*Brownsville*	*Old Trail Block 6 P1*	*1,435 sf retail, 5,360 sf restaurant, 18 multifamily units*	*SDP201700044*	*Proposed*	*18*	*0*	*0*	*0*	*0*	*6*	*12*	*0*	*0*	*0*	*0*	*18*
19	*Brownsville*	*Old Trail Block 22*	*28 single family attached, 15 townhouses. 12 affordable ADU*	*SDP201700057*	*Proposed*	*43*	*0*	*28*	*15*	*0*	*0*	*0*	*0*	*0*	*12*	*0*	*43*
21	*Brownsville*	*Old Trail Block 32*	*72 SFD, 34 SFA. 20 affordable units: 8 for sale, 12 ADUs (Initial: 82 SFD, 29 SFA)*	*SDP201800069*	*Proposed*	*111*	*72*	*34*	*0*	*0*	*0*	*0*	*0*	*0*	*20*	*0*	*111*
27	*Brownsville*	*Old Trail Village Block 31B*	*6 SFA, all affordable*	*SDP201600040*	*Proposed*	*6*	*0*	*6*	*0*	*0*	*0*	*0*	*0*	*0*	*6*	*0*	*6*
28	*Brownsville*	*Old Trail Village Block 31C*	*8 SFA, all affordable*	*SDP201600040*	*Proposed*	*6*	*0*	*6*	*0*	*0*	*0*	*0*	*0*	*0*	*6*	*0*	*6*
29	*Brownsville*	*Old Trail Village Block 35*	*8 lots*	*SUB201700161*	*Proposed*	*8*	*8*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*8*
262	*Brownsville*	*Old Trail Village Block 2 Ph 3*	*13 single family attached, 4 affordable*	*SDP201800060*	*Proposed*	*13*	*0*	*13*	*0*	*0*	*0*	*0*	*0*	*0*	*4*	*0*	*13*
38	**Brownsville**	**Wickham Pond 1**	**107 single family attached and townhomes**	**ZMA200400017**	**Under Construction**	**107**									**14**	**91**	**16**
39	**Brownsville**	**Wickham Pond 2**	**106 maximum residential units**	**ZMA200500018**	**Under Construction**	**106**									**16**	**56**	**50**
32	Crozet	St. George Properties	1 lot division	SUB201800001	Under Construction	1	1	0	0	0	0	0	0	0	0	0	1
33	Crozet	The Vue	54 @ 1bdm, 72 @ 2 bdrm	SDP201600049	Under Construction	126	0	0	0	0	54	72	0	0	0	0	126
9	Crozet	Crozet Court	20 single family detached	SUB201700093	Proposed	20	20	0	0	0	0	0	0	0	0	0	20
34	Crozet	West Glen	69 lots: 49 SFD 10 DUP 10 TH	SUB201700099	Proposed	69	49	10	10	0	0	0	0	0	0	0	69
3	**Crozet**	**Crozet Square - Barnes Lumber Ph. 1**	**Mixed-use with up to 200 residential units**	**ZMA201000018**	**Deferred**	**200**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**200**
10	Crozet	Emerson Commons	26 units	SDP201700034	Deferred	26	0	0	0	0	0	9	17	0	0	0	26
12	Crozet	Glenbrook P5	31 single family attached	SDP201800022	Proposed	31	0	31	0	0	0	0	0	0	0	0	31
35	Crozet	Westlake Hills Phase 2	27 single family detatched	SUB201600079	Under Construction	27	27	0	0	0	0	0	0	0	0	9	18
36	Crozet	Westlake Hills Phase 1	47 single family lots	SUB201300131	Under Construction	47	47	0	0	0	0	0	0	0	0	39	8
285	Crozet	Westlake Hills Phase 3	17 Lots	SUB201700152	Under Construction	17	17	0	0	0	0	0	0	0	0	0	17
269	Crozet	Pleasant Green Ph. 1	50 SFA	SDP201800068, SUB201800159	Proposed	50	0	50	0	0	0	0	0	0	0	0	50

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ID	Elementary District	Project Name	Notes	Application #	Pipeline Status	# Units Proposed	# SFD	# SFA	# SFTH	# MF-eff	# MF-1BR	# MF-2BR	# MF-3BR+	# MF-unk	Affordable	# Units Built	# Units Remaining
73	Agnor-Hurt	Oakleigh	132 bed senior living facility, 22954gsf commercial, 16 2/3 bed apt, 6 TH	SDP201700005	Under Construction	22	0	0	6	0	0	16	0	0	0	0	22
92	Agnor-Hurt	Dunlora Park Phase 1	15 single family attached and 16 single family detached	SDP201700033	Under Construction	31	16	15	0	0	0	0	0	0	0	5	26
95	Agnor-Hurt	Free State Run	26 single family attached, 2 detatched	SUB201600018	Under Construction	28	2	26	0	0	0	0	0	0	0	15	13
93	Agnor-Hurt	Dunlora Park Phase 2	14 townhouses	SDP201800002	Proposed	14	0	0	14	0	0	0	0	0	6	0	14
105	Agnor-Hurt	Villas at Belvedere	9 single family attatched, 5 single family detatched	SDP201500065	Proposed	14	5	9	0	0	0	0	0	0	0	0	14
220	Agnor-Hurt	Rio Vista	3 new SFD lots	SUB201800097	Proposed	3	3	0	0	0	0	0	0	0	0	0	3
251	Agnor-Hurt	Ecovillage	25 TH, 11 SFD (2 existing to be demoed/converted, 9 net new)	SDP201800056	Proposed	36	11	0	25	0	0	0	0	0	4	0	36
84	**Agnor-Hurt**	**Belvedere ZMA**	**775 maximum residential units**	**ZMA200400007**		**775**										**504**	**271**
85	*Agnor-Hurt*	*Belvedere Phase 2B*	*32 lots*	*SUB201800098*	*Proposed*	*32*	*32*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*32*
86	*Agnor-Hurt*	*Belvedere P4A*	*11 single family detached lots, 24 townhomes*	*SUB201800117*	*Proposed*	*35*	*11*	*0*	*24*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*35*
221	*Agnor-Hurt*	*Belvedere P5*	*25 SFD 20 TH in R4 portion*	*SDP201800041*	*Deferred*	*45*	*25*	*0*	*20*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*45*
102	Agnor-Hurt	Stonewater	34 single family detatched	SUB200700077	Under Construction	34	34	0	0	0	0	0	0	0	0	32	2
104	Agnor-Hurt	The Lofts at Meadow Creek	65 units in 1 building	SDP201400067	Under Construction	65	0	0	0	0	35	30	0	0	0	0	65
216	Greer	Commonwealth Apartments	22 units @ 2bdrm	SDP201700001	Approved	22	0	0	0	0	0	22	0	0	3	0	22
161	Greer	Inglewood Terrace	9 townhouses	SDP201600007	Proposed	9	0	0	9	0	0	0	0	0	0	0	9
164	Greer	Out of Bounds Phase 2	14 lots	SUB201600090	Under Construction	14	0	0	14	0	0	0	0	0	8	8	6
78	**Greer**	**Stonefield ZMA**	**1.8 million sqft of mixed-use development**	**ZMA200100007**		**800**										**257**	**543**
79	*Greer*	*Stonefield Block D2*	*104 town houses*	*SDP201400070*	*Under Construction*	*104*	*0*	*0*	*104*	*0*	*0*	*0*	*0*	*0*	*0*	*13*	*91*
83	**Woodbrook**	**Arden Place II**	**168 multi-family units and hote**	**SP201600023**	**Deferred**	**168**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**168**	**0**	**0**	**168**

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ID	Elementary District	Project Name	Notes	Application #	Pipeline Status	# Units Proposed	# SFD	# SFA	# SFTH	# MF-eff	# MF-1BR	# MF-2BR	# MF-3BR+	# MF-unk	Affordable	# Units Built	# Units Remaining
167	Stone-Robinson	MJH Apartments	250 units, 100 @ 2 bdrm, 150 @ 1 bdrm	SDP201800018	Proposed	250	0	0	0	0	150	100	0	0	0	0	250
168	Stone-Robinson	Vistas at South Pantops	96 @ 2bdr, 48 @ 1 bdrm	SDP201800008	Proposed	144	0	0	0	0	48	96	0	0	0	0	144
107	**Stone-Robinson**	**Cascadia ZMA**	**330 max residential, 20,000 sqft commercial**	**ZMA200200004**		**330**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**137**	**193**
108	*Stone-Robinson*	*Cascadia Blocks 1-3*	*52 townhouses, 24 single family detached, 22 single family duplex (44 units), 5,000 sf non residential*	*SDP201400075*	*Under Construction*	*120*	*24*	*44*	*52*	*0*	*0*	*0*	*0*	*0*	*17*	*46*	*74*
109	*Stone-Robinson*	*Cascadia Blocks 4-7*	*59 townhouses, 87 single family detached*	*SDP201300025*	*Under Construction*	*146*	*87*	*0*	*59*	*0*	*0*	*0*	*0*	*0*	*22*	*91*	*55*
180	**Stone-Robinson**	**Glenmore Leake ZMA**	**Add 110 lots to ZMA199900016**	**ZMA200600016**		**110**										**30**	**80**
178	*Stone-Robinson*	*Glenmore K2C*	*26 lots*	*SUB201400181*	*Under Construction*	*26*	*26*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*9*	*17*
182	*Stone-Robinson*	*Glenmore Section K2B*	*8 lots*	*SUB201500156*	*Under Construction*	*8*	*8*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*8*
281	*Stone-Robinson*	*Glenmore K2C-II Phase 1*	*portion of K2C-II (total 62)*	*SUB201700005*	*Under Construction*	*24*	*24*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*7*	*17*
179	*Stone-Robinson*	*Glenmore K2C-II Phase 2*	*portion of K2C-II*	*SUB201800158*	*Proposed*	*19*	*19*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*19*
181	**Stone-Robinson**	**Glenmore Livengood**	**43 maximum residentail units**	**ZMA200600015**	**Under Construction**	**43**	**43**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**25**	**18**
183	**Stone-Robinson**	**Rivanna Village ZMA**	**max 400 units, 60,000 sqft mixed non residential. 15% affordable**	**ZMA201300012**		**400**										**4**	**396**
184	*Stone-Robinson*	*Rivanna Village Block A*	*27 townhouse units in 7 groupings*	*SDP201600060*	*Under Construction*	*27*	*0*	*0*	*27*	*0*	*0*	*0*	*0*	*0*	*0*	*4*	*23*
186	*Stone-Robinson*	*Rivanna Village Phase 2*	*77 sfd, 37 sfa, 61 townhouses*	*SDP201700072*	*Proposed*	*175*	*77*	*37*	*61*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*175*
185	*Stone-Robinson*	*Rivanna Village Blocks B, C, D,E, F*	*44 SFD, 30 TH*	*SDP201700036*	*Proposed*	*74*	*44*	*0*	*30*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*74*
121	**Stone-Robinson**	**Riverside Village ZMA**	**105 max residential units, 46,000 sqft of commericial in 5 buildings**	**ZMA201200002**		**105**										**50**	**55**
119	*Stone-Robinson*	*Riverside Village Block 1*	*24 multifamily, 13,284 sqft commercial*	*SDP201700062*	*Under Construction*	*24*	*0*	*0*	*0*	*0*	*0*	*24*	*0*	*0*	*4*	*0*	*24*
118	*Stone-Robinson*	*Riverside Village Block 2-4*	*Blocks 2-4, 45 units total. 6 affordable in 2C (multifamily)*	*SDP201400043*	*Under Construction*	*45*	*17*	*16*	*0*	*0*	*6*	*6*	*0*	*0*	*6*	*32*	*13*
207	**Stone-Robinson**	**Shadwell Estates**	**7 residential lots**	**ZMA201500006**	**Approved**	**7**	**7**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**7**
113	Stony Point	Hyland Park	34 lots	SUB201800157	Proposed	34	34	0	0	0	0	0	0	0	0	0	34

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44	Baker-Butler	Cedar Hill Mobile Home Park	32 additional mobile home lots	SP200300006	Under Construction	32	0	0	0	0	0	0	0	0	0	9	23
177	Baker-Butler	NGIC Residential	120 unit 3 story apartment building	SP200700031	Proposed	120	0	0	0	0	0	0	0	120	0	0	120
232	Baker-Butler	3223 Proffit Road	109 single-family attached units	ZMA201800006	Proposed	109	0	109	0	0	0	0	0	0	0	0	109
169	Baker-Butler	Briarwood	661 maximum residential units, 329 constructed in ZMA1995-05	ZMA200400014		661										502	159
172	*Baker-Butler*	*Briarwood Phase 4*	*23 lots*	*SUB201600185*	*Under Construction*	*23*	*23*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*15*	*8*
175	*Baker-Butler*	*Briarwood Phase 8 40-58, 98-111*	*33 lot subdivision - townhomes*	*SUB201700100*	*Under Construction*	*34*	*0*	*0*	*33*	*0*	*0*	*0*	*0*	*0*	*0*	*25*	*9*
171	*Baker-Butler*	*Briarwood P1A-1*	*22 townhomes*	*SDP201800013*	*Proposed*	*22*	*0*	*0*	*22*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*22*
174	*Baker-Butler*	*Briarwood Phase 6 - Fina*	*17 lots*	*SUB201800088*	*Proposed*	*17*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*17*
53	Baker-Butler	Hollymead Town Center A2	1222 maximum residential units	ZMA200700001		1222										0	1222
48	*Baker-Butler*	*Hollymead C1,3,4*	*77 sfa townhouses*	*SDP201700053*	*Deferred*	*77*	*0*	*0*	*77*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*77*
47	Baker-Butler	Hollymead Town Center Area C	120 maximum residential units (ZMA2017-05 proposes to increase Block 3 residential by 30 units for 150 total)	ZMA200100020		120										65	55
50	Baker-Butler	Hollymead Area C Block 2,3,7	increase non-residential, increase residential from 10 to 40 in Block 3	ZMA201700005	Proposed	30										0	30
51	*Baker-Butler*	*Hollymead C6*	*42 townhouses*	*SDP201700043*	*Proposed*	*42*	*0*	*0*	*42*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*42*
56	Baker-Butler	North Pointe ZMA	893 max units	ZMA201300014		893										0	893
57	*Baker-Butler*	*North Pointe*	*184 units in 33 multi-family buildings*	*SDP201800045*	*Proposed*	*184*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*184*
58	*Baker-Butler*	*North Pointe Subdivision*	*174 single family, 7 carriage house*	*SUB201600177*	*Proposed*	*181*	*174*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*181*
63	Baker-Butler	Willow Glen	(amendment to ZMA was withdrawn	ZMA200600019		234										32	202
294	Baker-Butler	Timberwood Square	32 TH, new 1 story 5666 sf office bldg. Keeping existing bldg	SDP201800071	Proposed	32	0	0	32	0	0	0	0	0	0	0	32
41	Hollymead	Brookhill	1,550 unitsl 130,000 sqft non-residentia	ZMA201500007		1550										0	1550
217	*Hollymead*	*Brookhill Block 4*	*9 buildings: 147@1BR, 145@2BR, 24@3BR per parking calcs*	*SDP201800050*	*Proposed*	*316*	*0*	*0*	*0*	*0*	*147*	*145*	*24*	*0*	*0*	*0*	*316*
245	*Hollymead*	*Brookhill Blocks 9-11*	*85 townhomes. 13 affordable or cash-in-lieu*	*SDP201800052*	*Proposed*	*85*	*0*	*0*	*85*	*0*	*0*	*0*	*0*	*0*	*13*	*0*	*85*
247	*Hollymead*	*Brookhill Block 8B*	*110 MF units in 55 bldgs. 1&2 BR. 17 aff units or cash-in-lieu*	*SDP201800054*	*Proposed*	*110*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*110*	*17*	*0*	*110*

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for Albemarle County Public Schools - by School District

		Project Information				Expected Buildout (unit types only for SDP/SUB)										Completeness	
ID	Elementary District	Project Name	Notes	Application #	Pipeline Status	# Units Proposed	# SFD	# SFA	# SFTH	# MF-eff	# MF-1BR	# MF-2BR	# MF-3BR+	# MF-unk	Affordable	# Units Built	# Units Remaining
140	**Cale**	**Biscuit Run Remainder (Breeden)**	**100 units allowed under ZMA**	**ZMA200500017**		**100**										**0**	**100**
147	Cale	Sunset Overlook	42 lots	SDP201600003	Under Construction	42	19	23	0	0	0	0	0	0	0	37	5
148	Cale	Timberland Park	24 @ 2bdrm, 56 @ 3 bdrm	SDP201700016	Under Construction	80	0	0	0	0	0	24	56	0	0	0	80
141	Cale	Brookdale	96 affordable units in 4 buildings; 72 @ 1 bedroom, 24 @ 3 bedrooms	SDP201700069	Approved	96	0	0	0	0	72	0	24	0	96	0	96
137	Cale	Woolen Mills	43 @ 1 bedroom, 61,7681 gross sf office, 1,010 sf storage, 5,500 sq ft restraunt, 724 sq ft retail	SDP201800012	Proposed	43	0	0	0	0	0	0	0	0	0	0	43
125	Cale	Avinity Estates	51 single family attached, 51 townhouse	SDP201800035	Proposed	102	0	51	51	0	0	0	0	0	0	0	102
133	Cale	Spring Hill Village	100 SFA. 15% affordable	SDP201800073	Proposed	100	0	100	0	0	0	0	0	0	15	0	100
131	**Cale**	**Moss**	**24 multifamily units**	**ZMA201600022**	**Deferred**	**24**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**24**	**0**	**0**	**24**
123	**Cale**	**Avinity**	**24 condos, 100 townhouses**	**ZMA200600005**		**124**										**95**	**29**
124	*Cale*	*Avinity Phase II & III*	*26 lots Phase II, 7 lots Phase III*	*SUB201400113*	*Under Construction*	*33*	*0*	*0*	*26*	*0*	*0*	*0*	*0*	*0*	*0*	*28*	*5*
300	*Cale*	*Avinity Phase IV*	*7 lots*	*SUB201600184*	*Under Construction*	*7*	*0*	*0*	*7*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*7*
126	Cale	Avon Park II	28 TH, 2 existing SFD	SDP201800074	Proposed	30	2	0	28	0	0	0	0	0	0	2	28
144	Cale	Royal Fern Subdivision	26 lots	SUB201800034	Proposed	26	0	0	0	0	0	0	0	0	0	0	26
145	Cale	Royal Fern Townhomes	30 townhouses	SDP201800006	Proposed	30	0	0	30	0	0	0	0	0	0	0	30
146	**Cale**	**Southwood P1**	**Maximum of 400 units, and 120,000 sqft non residential**	**ZMA201800003**	**Proposed**	**400**										**0**	**400**
149	**Cale**	**Whittington ZMA**	**96 maximum units**	**ZMA200600011**		**96**	**96**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**62**	**34**
152	*Cale*	*Whittington Phase B2 B4*	*31 lots*	*SUB201600057*	*Under Construction*	*31*	*31*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*19*	*12*
153	*Cale*	*Whittington Phase B3*	*24 lots in Phase B3*	*SUB201600163*	*Under Construction*	*24*	*24*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*2*	*22*
154	Cale	Wintergreen Farm Phase 1	45 lots	SUB201600091	Under Construction	45	45	0	0	0	0	0	0	0	0	32	13
155	Cale	Wintergreen Farm Phase 2A	17 lots	SUB201700106	Under Construction	16	17	0	0	0	0	0	0	0	0	11	5
156	Cale	Wintergreen Farm Phase 2B	10 single family lots	SUB201700176	Under Construction	10	10	0	0	0	0	0	0	0	0	2	8
162	Murray	Kenridge	65 multifamily units	SP200400052	Under Construction*	65	0	0	0	0	0	0	0	65	0	57	8
166	Murray	White Gables	76 units approved	SP200200023	Under Construction*	76	0	0	0	0	0	0	0	76	0	30	46

APPENDIX C

Albemarle County Residential Development Pipeline | 10/12/2018
for Albemarle County Public Schools - by School District

	All Active Developments (ZMA/SP, SDP, SUB)				Housing Types (SDP/SUB Only)									
	# Units Proposed/Approved	# Units Built	# Units Remaining	Remaining unbuilt/unapplied capacity in SP/ZMAs	# Units Proposed	# SFD	# SFA	# SFTH	# MF-eff	# MF-1BR	# MF-2BR	# MF-3BR+	# MF-unk	Affordable
Agnor-Hurt	1022	556	466	159	359	139	50	89	0	35	46	0	0	10
Baker-Butler	3453	608	2845	2130	403	197	0	206	0	0	0	0	0	0
Brownsville	2920	659	2261	1388	766	284	246	35	0	76	113	12	0	64
Cale	1507	241	1266	671	653	161	174	142	0	72	24	80	0	111
Crozet	614	48	566	200	414	161	91	10	0	54	81	17	0	0
Greer	845	265	580	452	45	0	0	23	0	0	22	0	0	11
Hollymead	1550	0	1550	1039	511	0	0	85	0	147	145	24	110	30
Murray	141	87	54	54										
Stone-Robinson	1389	246	1143	232	1132	376	97	229	0	204	226	0	0	49
Stony Point	34	0	34	0	34	34	0	0	0	0	0	0	0	0
Woodbrook	168	0	168	168	168	0	0	0	0	0	0	0	168	0

There may be potential discrepancies from accessory apartments/carriage houses/affordable units and inconsistent coding practices. The most recent audit attempted to account for this.

Special Use Permit and Zoning Map Amendments are shown in bold and will require a site plan or subdivision plat before construction can begin. Developments covered by a ZMA are shown below, italicized.

Affordability numbers are not guaranteed to be accurate, as data collection has only been consistent for recent developments. This information is typically included with final site plans or subdivision plats. Some developments may include a cash-in-lieu option.

"# Units Proposed" for All Active Developments includes unit counts for proposed or approved zoning map amendments. "# Units Built" indicates the units which have obtained a Certificate of Occupancy and are move-in ready.

"Remaining unbuilt/unapplied capacity in SP/ZMAs" recognizes that these larger projects are often phased with proffers or conditions setting a unit cap for the development, and market changes/responses may mean that fewer units are built than approved. This estimate is the # Units Remaining (unbuilt) under the SP/ZMA proposal/approval minus the units remaining (unbuilt) for the active site plans/subdivisions.

The Murray district (Kenridge and White Gables) has had limited application activity since 2010.

The Woolen Mills redevelopment (Cale) will likely not include a residential component due to the WillowTree relocation. However, an updated site plan has not been submitted.

The Breeden Property (Biscuit Run remainder) (Cale) does not have any recent activity.

Arden Place II (Woodbrook) is unlikely to develop as currently proposed, per CDD communication with the developer.

APPENDIX D

Long Range Population Forecasts

Mid-Range Perspectives

Feeder Pattern	School	School Division: Building Capacity	18/19 Enrollment	Analysis 2yr Conflicts E vs C	5yr Conflicts E vs C	10 yr Conflicts E vs C
western	Brownsville	764	817			
	Crozet	330	380			
	Meriwether Lewis	420	404	18	11	13
	Murray	268	267	6	10	2
northern	Agnor-Hurt	558	500	78	96	94
	Greer	602	592	33	41	38
	Woodbrook	628	533	84	61	54
	Baker-Butler	604	636			
	Hollymead	496	455	58	49	47
	Broadus Wood	376	276	106	95	95
	Stony Point	236	237	12	6	2
southern	Cale	668	681	12		
	Red Hill	162	196			
	Stone Robinson	570	434	135	121	122
	Scottsville	208	248			
middle	Burley	717	579	92	152	166
	Henley	999	897	8	20	
	Jouett	717	603		17	8
	Sutherland	653	585	34	77	31
	Walton	499	355	165	173	177
High	Albemarle	1775	1901			
	Monticello	1243	1131	115	76	156
	Western	1227	1153	64		

Long-Term Perspectives

Long Range Transportation Plan: Schools or Groups	Estimated 2015 Population	Estimated 2015-2045 Pop. Growth	Analysis 30 yr pop increase (%)	Extrapolation: Population to students current yield rate[1]	possible added students
Brownsville Crozet	8,234	7,945	96%	0.15	1,155
MLS Murray	13,674	1243	9%	0.05	62
Agnor-Hurt Greer Woodbrook	23,814	9,319	39%	0.07	652
Baker-Butler Hollymead	12,416	9,259	75%	0.09	833
Broadus Wood Stony Point	9,675	2,141	22%	0.05	107
Cale	9,539	3,817	40%	0.07	267
Red Hill	2,043	247	12%	0.10	25
Stone Robinson	8,022	4,970	62%	0.05	249
Scottsville[2]	no data	no data	no data	no data	no data
Burley	25,054	13,594	54%	0.02	314
Henley	22,728	8,918	39%	0.04	352
Jouett	19844	4,454	22%	0.03	135
Sutherland	13,843	9,671	70%	0.04	409
Walton[4]	6,439	2,013	31%	0.06	111
Albemarle	41,410	19,199	46%	0.05	881
Monticello	23,357	10,746	46%	0.05	520
Western	22,728	8,918	39%	0.05	452

[1]Current yield rate =current enrollment/2015 population (current rate may change over next 30 years)

[2]No data because Scottsville school lies outside MPO metropolitan boundary

[3]No data available for Scottsville portion of Walton Middle School , therefore only part is covered

APPENDIX E

Capacity vs. Enrollment Projections

(Including Pre-K Students[1])

06/10/19

	SCHOOL[2]	18/19 Building Capacity	18/19 Enroll-ment	PROJECTED ENROLLMENT										CAPACITY CONFLICTS									
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
ELEMENTARY	AGNOR-HURT	558	500	484	480	473	462	462	466	467	468	462	464	58	74	78	85	96	96	92	91	90	96	94
	BAKER-BUTLER	604	636	644	622	651	665	657	652	658	667	659	658											
	BROADUS WOOD[3]	376	276	270	270	277	285	281	280	282	285	282	281	100	106	106	99	91	95	96	94	91	94	95
	BROWNSVILLE	764	817	841	849	888	910	916	891	908	918	906	906											
	CALE	668	681	674	656	672	666	675	681	682	680	670	670			12		2						
	CROZET	330	380	370	368	368	370	389	379	382	384	381	383											
	GREER	602	592	585	569	584	570	561	566	565	568	562	564	10	17	33	18	32	41	36	37	34	40	38
	HOLLYMEAD	496	455	441	438	447	445	447	450	451	454	448	449	41	55	58	49	51	49	46	45	42	48	47
	MERIWETHER LEWIS	420	404	406	402	394	396	409	409	409	410	405	407	16	14	18	26	24	11	11	11	10	15	13
	MURRAY	268	267	258	262	264	260	258	260	264	266	265	266	1	10	6	4	8	10	8	4	2	3	2
	RED HILL	162	196	195	184	180	175	176	179	181	182	179	180											
	SCOTTSVILLE	189	248	240	241	243	249	251	252	255	257	262	254											
	STONE ROBINSON[3]	570	434	444	435	456	447	449	447	451	454	446	448	136	126	135	114	123	121	123	119	116	124	122
	STONY POINT	236	237	228	224	227	227	231	233	234	236	234	234		8	12	9	9	5	3	2	0	2	2
	WOODBROOK	628	533	551	544	585	574	567	575	578	581	572	574	95	77	84	43	54	61	53	50	47	56	54
	Subtotal	*6871*	*6,656*	*6,631*	*6,544*	*6,709*	*6,701*	*6,729*	*6,720*	*6,767*	*6,810*	*6,733*	*6,738*	*215*	*240*	*327*	*162*	*170*	*142*	*151*	*104*	*61*	*138*	*133*
MIDDLE	BURLEY	717	579	575	625	600	598	565	554	534	531	549	551	138	142	92	117	119	152	163	183	186	168	166
	HENLEY	999	897	927	991	990	989	979	1027	1022	1030	1002	1013	102	72	8	9	10	20					
	JOUETT	717	603	664	721	722	714	700	703	703	680	707	709	114	53			3	17	14	14	37	10	8
	SUTHERLAND	653	585	602	619	598	586	576	606	612	599	612	622	68	51	34	55	67	77	47	41	54	41	31
	WALTON	499	355	333	334	329	342	326	322	308	308	321	322	144	166	165	170	157	173	177	191	191	178	177
	Subtotal	*3585*	*3,019*	*3,101*	*3,290*	*3,239*	*3,229*	*3,146*	*3,212*	*3,179*	*3,148*	*3,191*	*3,217*	*566*	*484*	*295*	*346*	*356*	*439*	*373*	*406*	*437*	*394*	*368*
HIGH	ALBEMARLE	1,775	1,901	1,863	1,860	1,876	1,954	2,089	2,085	2,079	2,103	2,043	2,071											
	MONTICELLO	1,243	1,131	1,159	1,128	1,161	1,175	1,167	1,163	1,157	1,140	1,089	1,087	112	84	115	82	68	76	80	86	103	154	156
	WESTERN ALBEMARLE	1,227	1,153	1,187	1,163	1,209	1,250	1,275	1,337	1,323	1,315	1,358	1,347	74	40	64	18							
	Subtotal	*4,245*	*4,185*	*4,209*	*4,151*	*4,246*	*4,379*	*4,531*	*4,585*	*4,559*	*4,558*	*4,490*	*4,505*	*60*	*36*	*94*	*-1*	*-134*	*-286*	*-340*	*-314*	*-313*	*-245*	*-260*
	TOTAL	**14,701**	**13,860**	**13,941**	**13,985**	**14,194**	**14,309**	**14,406**	**14,517**	**14,505**	**14,516**	**14,414**	**14,460**	**841**	**760**	**716**	**507**	**392**	**295**	**184**	**196**	**185**	**287**	**241**

[1]Enrollment includes current Pre-K programs. Both the enrollment figure and the capacity figure assume 18 students for Bright Stars Classrooms and Head Start Classrooms and 8 students for SPED Pre-k (ECSE) classrooms. This does not necessarily reflect actual enrollment in these classrooms.

[2]This chart does not include the Murray High School Campus. Murray High School currently has 99 students enrolled and a program capacity of 110. Community Public Charter School (CPCS) currently has 38 students and a program capacity of 50 students.

[3]Figures for these schools reflect hosting SPED Pre-K programs, but the students who attend these are programs are for the majority out of district. They are located at these schools due to availability of space. Stone Robinson has 3 classes and Broadus Wood has 2 classes.

Student Demographics by School

2018/19 PK-12

School Name	Enrollment by Demographic Group							
	Total PK-12 Enrollment	Asian	Black	Hispanic	Two or More Races	White	Econ. Disadv.	English Lang. Learner
Agnor-Hurt Elementary	482	23	116	112	54	177	256	94
Baker-Butler Elementary	640	36	51	89	52	412	158	64
Broadus Wood Elementary	280	1	8	19	14	237	50	<
Brownsville Elementary	817	33	19	43	46	676	86	<
Crozet Elementary	363	7	9	21	17	307	94	10
Hollymead Elementary	440	84	15	34	42	262	50	39
Mary Carr Greer Elementary	577	61	177	149	38	150	409	189
Meriwether Lewis Elementary	405	9	1	17	8	369	34	<
Paul H. Cale Elementary	683	18	53	232	56	322	299	165
Red Hill Elementary	196	1	14	31	14	135	109	<
Scottsville Elementary	250	0	19	19	16	196	117	<
Stone Robinson Elementary	433	20	42	35	23	311	121	14
Stony Point Elementary	239	5	26	30	20	158	68	12
Virginia L. Murray Elementary	270	16	11	13	29	198	20	<
Woodbrook Elementary	534	44	158	120	41	171	321	109
Community Public Charter	46	0	1	3	5	37	11	<
Jack Jouett Middle	609	31	130	134	45	266	327	145
Jackson P. Burley Middle	584	29	103	118	40	294	228	97
Joseph T. Henley Middle	899	39	15	48	27	768	122	22
Mortimer Y. Sutherland Middle	590	58	59	54	28	390	104	48
Leslie H. Walton Middle	358	8	32	33	17	267	133	18
Albemarle High	1,914	163	281	268	109	1,092	532	196
Monticello High	1,138	25	138	167	69	737	335	76
Murray High	89	1	6	5	4	73	24	0
Western Albemarle High	1,158	28	22	50	38	1,016	118	11

Student Demographics by School

2018/19 PK-12

School Name	Total PK-12 Enrollment	Demographic Group as % of Total Enrollment						
		Asian	Black	Hispanic	Two or More Races	White	Econ. Disadv.	English Lang. Learner
Agnor-Hurt Elementary	482	5%	24%	23%	11%	37%	53%	20%
Baker-Butler Elementary	640	6%	8%	14%	8%	64%	25%	10%
Broadus Wood Elementary	280	0%	3%	7%	5%	85%	18%	
Brownsville Elementary	817	4%	2%	5%	6%	83%	11%	
Crozet Elementary	363	2%	2%	6%	5%	85%	26%	3%
Hollymead Elementary	440	19%	3%	8%	10%	60%	11%	9%
Mary Carr Greer Elementary	577	11%	31%	26%	7%	26%	71%	33%
Meriwether Lewis Elementary	405	2%	0%	4%	2%	91%	8%	
Paul H. Cale Elementary	683	3%	8%	34%	8%	47%	44%	24%
Red Hill Elementary	196	1%	7%	16%	7%	69%	56%	
Scottsville Elementary	250	0%	8%	8%	6%	78%	47%	
Stone Robinson Elementary	433	5%	10%	8%	5%	72%	28%	3%
Stony Point Elementary	239	2%	11%	13%	8%	66%	28%	5%
Virginia L. Murray Elementary	270	6%	4%	5%	11%	73%	7%	
Woodbrook Elementary	534	8%	30%	22%	8%	32%	60%	20%
Community Public Charter	46	0%	2%	7%	11%	80%	24%	
Jack Jouett Middle	609	5%	21%	22%	7%	44%	54%	24%
Jackson P. Burley Middle	584	5%	18%	20%	7%	50%	39%	17%
Joseph T. Henley Middle	899	4%	2%	5%	3%	85%	14%	2%
Mortimer Y. Sutherland Middle	590	10%	10%	9%	5%	66%	18%	8%
Leslie H. Walton Middle	358	2%	9%	9%	5%	75%	37%	5%
Albemarle High	1,914	9%	15%	14%	6%	57%	28%	10%
Monticello High	1,138	2%	12%	15%	6%	65%	29%	7%
Murray High	89	1%	7%	6%	4%	82%	27%	0%
Western Albemarle High	1,158	2%	2%	4%	3%	88%	10%	1%

ACPS Maintenance/Replacement Program Summary

By Category

	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
Building	$ 1,435,000	$ 2,442,500	$ 1,620,000	$ 2,195,000	$ 1,950,000
Roof	$ 2,340,000	$ 1,030,000	$ 1,130,000	$ 2,535,000	$ 2,210,000
Site	$ 1,244,000	$ 1,019,000	$ 1,959,000	$ 1,225,000	$ 730,000
HVAC	$ 2,220,000	$ 2,870,000	$ 2,250,500	$ 1,725,000	$ 2,220,000
Electrical	$ 865,000	$ 1,020,000	$ 500,000	$ 500,000	$ 625,000
Plumbing	$ 805,000	$ 680,000	$ 1,655,000	$ 830,000	$ 1,480,000

Total

	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25
Proposed Totals	$ 8,909,000	$ 9,061,500	$ 9,114,500	$ 9,010,000	$ 9,215,000
Previously Approved	$ 9,164,000	$ 7,721,500	$ 9,617,000	$ 8,304,042	n/a
Difference	$ (255,000)	$ 1,340,000	$ (502,500)	$ 705,958	n/a

APPENDIX G

Year 1: FY2020/21

Project	Budget	Schedule	Additional Notes/Details
Building Maintenance			
Burley Elevator Modernization	$ 80,000	Summer 2021	
CATEC Electrical Improvements	$ 90,000	Summer 2021	Replace original circuit breaker panels (23)
VMF Vehicle Lift Replacement	$ 20,000	Summer 2021	Above Ground Lift
ADA - Building and Grounds Modifications	$ 30,000	Recurring	
Casework Refurbishment/Locker Removal	$ 100,000	Recurring	
Flooring Replacement	$ 150,000	Recurring	
Masonry Repairs	$ 40,000	Recurring	
Minor Capital Improvements	$ 500,000	Recurring	
Painting	$ 225,000	Recurring	
Security Upgrades	$ 100,000	Recurring	
Window & Door Upgrades	$ 100,000	Recurring	
Building Maintenance Subtotal	***$ 1,435,000***		
Roof Maintenance			
Burley Roof Replacement Design: Addition	$ 40,000	Fall 2020	21,900 SF
Burley Roof Replacement: Addition	$ 350,000	Summer 2021	21,900 SF
CATEC Roof Replacement	$ 500,000	Summer 2021	
Henley Roof Replacement Design: '04 Addition	$ 35,000	Fall 2020	
Henley Roof Replacement: '04 Addition	$ 325,000	Summer 2021	
WAHS Roof Replacement Design: Main Building Phase One	$ 90,000	Fall 2020	
WAHS Roof Replacement: Main Building Phase One	$ 900,000	Summer 2021	
Roof Safety Upgrades	$ 50,000	Recurring	Fall protection, roof hatches, railings
Roof Repairs	$ 50,000	Recurring	
Roof Maintenance Subtotal	***$ 2,340,000***		
Site Maintenance			
AHS, WAHS Campus Parking Lot Milling and Paving	$ 350,000	Summer 2021	
Burley Field Improvements	$ 75,000	Summer 2021	
Parking Lot Paving & Sealing	$ 400,000	Recurring	
Playground Equipment & Athletic Improvements	$ 125,000	Recurring	
Sidewalk Replacement	$ 264,000	Summer 2021	AHS, Burley
Stormwater Facilities Maintenance & Improvements	$ 30,000	Recurring	
Roof Maintenance Subtotal	***$ 1,244,000***		
HVAC Maintenance			
AHS HVAC Replacement Design: '92 Addition	$ 180,000	Fall 2020	Unit Ventilators, Outside Air and York Chiller Replacement
Broadus Wood Heat Pump Replacement Design '92 Addition	$ 40,000	Fall 2020	Water Source Heat Pump
Broadus Wood Heat Pump Replacement '92 Addition	$ 400,000	Summer 2021	Water Source Heat Pump
Broadus Wood HVAC Replacement Design	$ 75,000	Fall 2020	DT Unit Ventilators, Outside Air with underground
Broadus Wood HVAC Replacement	$ 750,000	Summer 2021	
Brownsville Boiler Replacement Design	$ 30,000	Fall 2020	Replace with electric boilers and remove oil tank
Brownsville Boiler Replacement	$ 300,000	Summer 2021	Replace with electric boilers and remove oil tank
Burley Kitchen Air Conditioning Design & Construction	$ 300,000	Summer 2021	
Child Nutrition Equipment Replacement	$ 75,000	Summer 2021	Walton Freezer Cooler Walk-In Replacement
Energy Management System Software Upgades	$ 70,000	Recurring	
HVAC Maintenance Subtotal	***$ 2,220,000***		
Electrical			
Agnor-Hurt, Burley, Jouett, Generator Installations	$ 350,000	Summer 2021	
MHS Baseball Stadium Light Replacement	$ 250,000	Summer 2021	
Clock & PA System Replacement	$ 60,000	Recurring	Agnor-Hurt, Meriwether Lewis
Electrical Panel Upgrades	$ 55,000	Recurring	Broadus Wood, Hollymead
Energy & Water Efficiency Projects	$ 150,000	Recurring	
Electrical Maintenance Subtotal	***$ 865,000***		
Plumbing			
AHS Field House, Murray Elem. Domestic Water Heater Replacement	$ 50,000	Summer 2021	
Walton Domestic Water Supply Replacement Design	$ 25,000	Fall 2020	
Walton Domestic Water Supply Replacement	$ 300,000	Summer 2021	Tanks, pumps, etc.
Restroom Upgrades	$ 400,000	Recurring	
Well System Maintenance & Upgrades	$ 30,000	Recurring	Tank cleaning, sensor
Plumbing Maintenance Subtotal	***$ 805,000***		
Total	**$ 8,909,000**		
Previously Approved Total:	$ 9,164,000		
Difference from Approved:	$ (255,000)		

APPENDIX G

Year 2: FY2021/22

Project	Budget	Schedule	Additional Notes/Details
Building Maintenance			
CATEC H&V Unit Replacement (Shops)	$ 62,500		
Greer Elevator Modernization	$ 80,000	Summer 2022	
VMF Garage Door Replacment	$ 80,000	Summer 2022	
VMF, Walton, WAHS Fuel Storage Tank Replacement	$ 500,000	Summer 2022	
VMF, Walton Fule Pump Replacement	$ 100,000	Summer 2022	
ADA - Building and Grounds Modifications	$ 30,000	Recurring	
Casework Refurbishment/Locker Removal	$ 300,000	Recurring	
Flooring Replacement	$ 150,000	Recurring	
Masonry Repairs	$ 40,000	Recurring	
Minor Capital Improvements	$ 500,000	Recurring	
Painting	$ 300,000	Recurring	
Security Upgrades	$ 200,000	Recurring	
Window & Door Upgrades	$ 100,000	Recurring	
Building Maintenance Subtotal	***$ 2,442,500***		
Roof Maintenance			
WAHS Roof Replacement Design: Main Building Phase Two	$ 30,000	Fall 2021	
WAHS Roof Replacement: Main Building Phase Two	$ 900,000	Summer 2022	
Roof Safety Upgrades	$ 50,000	Recurring	Fall protection, roof hatches, railings
Roof Repairs	$ 50,000	Recurring	
Roof Maintenance Subtotal	***$ 1,030,000***		
Site Maintenance			
AHS Campus Improvements	$ 200,000	Summer 2022	
Parking Lot Milling, Paving and Sealing	$ 400,000	Recurring	
Playground Equipment & Athletic Improvements	$ 125,000	Recurring	
Sidewalk Replacement	$ 264,000	Recurring	Brownsville, Henley, WAHS
Stormwater Facilities Maintenance & Improvements	$ 30,000	Recurring	
Roof Maintenance Subtotal	***$ 1,019,000***		
HVAC Maintenance			
AHS HVAC Replacement: '92 Addition	$ 2,050,000	Summer 2022	Unit Ventilators, Outside Air and York Chiller Replacement
Henley HVAC Replacement Design: Tech Lab	$ 5,000	Fall 2021	
Henley HVAC Replacement: Tech Lab	$ 50,000	Summer 2022	
Jouett HVAC Replacement Design: Tech Lab and RTUs	$ 15,000	Fall 2021	
Jouett HVAC Replacement: Tech Lab and RTUs	$ 100,000	Summer 2022	
MHS Air Handler Replacement Design	$ 40,000	Fall 2021	Media Center, Office, Forum and Main Gym
MHS Air Handler Replacement	$ 350,000	Summer 2022	Media Center, Office, Forum and Main Gym
Murray HS HVAC Replacement Design	$ 15,000	Fall 2021	Gym AHU and Lab Near Gym
Murray HS HVAC Replacement	$ 100,000	Summer 2022	
Child Nutrition Equipment Replacement	$ 75,000	Recurring	Crozet Walk-in Freezer/Cooler Replacement
Energy Management System Software Upgade	$ 70,000	Recurring	
HVAC Maintenance Subtotal	***$ 2,870,000***		
Electrical			
Greer, Hollymead, Scottsville Generator Installations	$ 350,000	Summer 2022	
Walton Generator Replacement	$ 75,000	Summer 2022	
Clock & PA System Replacement	$ 50,000		
Electrical Panel Upgrades	$ 185,000		WAHS Switchgear and Panel
Energy & Water Efficiency Projects	$ 150,000	Recurring	
Fire Alarm Panel Replacement	$ 210,000	Recurring	Burley, Sutherland
Electrical Maintenance Subtotal	***$ 1,020,000***		
Plumbing			
Broadus Wood Well House Booster Pump and Water Line Replacement	$ 50,000	Summer 2022	
Broadus Wood Heanting/Cooling and Domestic Water Line Replacement	$ 75,000	Summer 2022	
Hollymead Sewer Line Replacement	$ 45,000	Summer 2022	Behind School
Restroom Upgrades	$ 300,000	Recurring	
Plumbing/Sewer Upgrades	$ 180,000	Recurring	
Well System Maintenance & Upgrades	$ 30,000	Recurring	Tank cleaning, sensor
Plumbing Maintenance Subtotal	***$ 680,000***		
Total	**$ 9,061,500**		
Previously Approved Total:	$ 7,721,500		
Difference from Approved:	$ 1,340,000		

APPENDIX G

Year 3: FY2022/23

Project	Budget	Schedule	Additional Notes/Details
Building Maintenance			
CATEC Projects (TBD)	$ 50,000		
ADA - Building and Grounds Modifications	$ 30,000	Recurring	
Casework Refurbishment/Locker Removal	$ 200,000	Recurring	
Flooring Replacement	$ 200,000	Recurring	
Masonry Repairs	$ 40,000	Recurring	
Minor Capital Improvements	$ 500,000	Recurring	
Painting	$ 300,000	Recurring	
Security Upgrades	$ 200,000	Recurring	
Window & Door Upgrades	$ 100,000	Recurring	
Building Maintenance Subtotal	***$ 1,620,000***		
Roof Maintenance			
Jouett Roof Replacement Design: Media Center and '03 Addition	$ 60,000	Fall 2022	
Jouett Roof Replacement: Media Center and '03 Addition	$ 720,000	Summer 2023	
Roof Safety Upgrades	$ 50,000	Recurring	Fall protection, roof hatches, railings
Roof Repairs	$ 300,000	Recurring	
Roof Maintenance Subtotal	***$ 1,130,000***		
Site Maintenance			
WAHS Synthetic Turf Field Replacement Design	$ 70,000	Summer 2022	
WAHS Synthetic Turf Field Replacement and Track Repairs	$ 500,000	Winter 2022	
MHS Synthetic Turf Field Replacement Design	$ 70,000	Summer 2022	
MHS Synthetic Turf Field Replacement and Track Repairs	$ 500,000	Winter 2022	
Parking Lot Milling, Paving and Sealing	$ 400,000		
Playground Equipment & Athletic Improvements	$ 125,000	Recurring	
Sidewalk Replacement	$ 264,000	Recurring	AHS, Brownsville, Burley, Henley
Stormwater Facilities Maintenance & Improvements	$ 30,000	Recurring	
Roof Maintenance Subtotal	***$ 1,959,000***		
HVAC Maintenance			
Baker-Butler Chiller Replacement Design	$ 25,500	Fall 2022	
Baker-Butler Chiller Replacement	$ 255,000	Summer 2023	
Burley HVAC Replacement Design	$ 78,000	Fall 2022	Replace UV's & Controls (2nd & 3rd floors) Annex
Burley HVAC Replacement	$ 780,000	Summer 2023	
MHS HVAC Replacement Design	$ 60,000	Fall 2022	Replace Cafeteria, Guidance and Kitchen Equipment
MHS HVAC Replacement	$ 600,000	Summer 2023	Replace Cafeteria, Guidance and Kitchen Equipment
Murray ES Boiler and Water Heater Replacement Design	$ 20,000	Fall 2022	
Murray ES Boiler and Water Heater Replacement	$ 200,000	Summer 2023	
Stony Point HVAC Replacement Design	$ 12,000	Fall 2022	RT 1 on Addition
Stony Point HVAC Replacement	$ 120,000	Summer 2023	RT 1 on Addition
Child Nutrition Equipment Replacement	$ 100,000	Recurring	Hollymead Walk-in Freezer/Cooler Replacement
HVAC Maintenance Subtotal	***$ 2,250,500***		
Electrical			
Clock & PA System Replacement	$ 50,000	Recurring	Stone Robinson, Ivy Creek
Electrical Panel Upgrades	$ 100,000	Recurring	
Energy & Water Efficiency Projects	$ 150,000	Recurring	
Fire Alarm Panel Replacement	$ 200,000	Recurring	MHS, Jouett
Electrical Maintenance Subtotal	***$ 500,000***		
Plumbing			
Walton Septic System Replacement Design	$ 125,000	Fall 2022	
Walton Septic System Replacement	$ 1,200,000	Summer 2023	
Restroom Upgrades	$ 300,000	Recurring	
Well System Maintenance & Upgrades	$ 30,000	Recurring	Tank cleaning, sensor
Plumbing Maintenance Subtotal	***$ 1,655,000***		
Total	**$ 9,114,500**		
Previously Approved Total:	$ 9,617,000		
Difference from Approved:	$ (502,500)		

APPENDIX G

Year 4: FY2023/24

Project	Budget	Schedule	Additional Notes/Details
Building Maintenance			
CATEC Projects (TBD)	$ 75,000		
VMF Elevator Modernization	$ 100,000		
ADA - Building and Grounds Modifications	$ 30,000	Recurring	
Casework Refurbishment/Locker Removal	$ 200,000	Recurring	
Flooring Replacement	$ 250,000	Recurring	
Masonry Repairs	$ 40,000	Recurring	
Minor Capital Improvements	$ 1,000,000	Recurring	
Painting	$ 300,000	Recurring	
Security Upgrades	$ 100,000	Recurring	
Window & Door Upgrades	$ 100,000	Recurring	
Building Maintenance Subtotal	***$ 2,195,000***		
Roof Maintenance			
Cale Roof Replacement Design: '07 Addition	$ 20,000	Fall 2021	
Cale Roof Replacement: '07 Addition	$ 240,000	Summer 2024	
Greer Roof Replacement Design: Original Building	$ 50,000	Fall 2021	
Greer Roof Replacement: Original Building	$ 675,000	Summer 2024	
Roof Safety Upgrades	$ 50,000	Recurring	Fall protection, roof hatches, railings
Roof Repairs	$ 1,500,000	Recurring	Locations TBD
Roof Maintenance Subtotal	***$ 2,535,000***		
Site Maintenance			
AHS Synthetic Turf Field Replacement Design	$ 70,000	Summer 2023	
AHS Synthetic Turf Field Replacement and Track Repairs	$ 500,000	Winter 2023	
Parking Lot Milling, Paving and Sealing	$ 400,000		
Playground Equipment & Athletic Improvements	$ 125,000	Recurring	
Sidewalk Replacement	$ 100,000	Recurring	
Stormwater Facilities Maintenance & Improvements	$ 30,000	Recurring	
Roof Maintenance Subtotal	***$ 1,225,000***		
HVAC Maintenance			
Greer Chiller Replacement Design	$ 30,000	Fall 2023	
Greer Chiller Replacement	$ 300,000	Summer 2024	
Hollymead RTU Replacement Design	$ 50,000	Fall 2023	
Hollymead RTU Replacement	$ 500,000	Summer 2024	
MHS Air Handler Replacement Design	$ 30,000	Fall 2023	Houses
MHS Air Handler Replacement	$ 300,000	Summer 2024	Houses
WAHS HVAC Replacement Design	$ 40,000	Fall 2023	Office VAVs , RTU and Field House
WAHS HVAC Replacement	$ 400,000	Summer 2024	Office VAVs , RTU and Field House
Child Nutrition Equipment Replacement	$ 75,000	Recurring	
HVAC Maintenance Subtotal	***$ 1,725,000***		
Electrical			
Clock & PA System Replacement	$ 50,000	Recurring	Stone Robinson, Ivy Creek
Electrical Panel Upgrades	$ 200,000	Recurring	
Energy & Water Efficiency Projects	$ 150,000	Recurring	
Fire Alarm Panel Replacement	$ 100,000	Recurring	MHS, Jouett
Electrical Maintenance Subtotal	***$ 500,000***		
Plumbing			
Wastewater Line Assessments and Repairs	$ 400,000	Summer 2024	WAHS, Greer/Jouett
Restroom Upgrades	$ 400,000	Recurring	
Well System Maintenance & Upgrades	$ 30,000	Recurring	Tank cleaning, sensor
Plumbing Maintenance Subtotal	***$ 830,000***		

Total	**$ 9,010,000**
Previously Approved Total:	$ 8,304,042
Difference from Approved:	$ 705,958

APPENDIX G

Year 5: FY2024/25

Project	Budget	Schedule	Additional Notes/Details
Building Maintenance			
CATEC Projects (TBD)	$ 50,000		
Crozet Elevator Modernization	$ 80,000	Summer 2025	
ADA - Building and Grounds Modifications	$ 30,000	Recurring	
Casework Refurbishment/Locker Removal	$ 100,000	Recurring	
Flooring Replacement	$ 150,000	Recurring	
Masonry Repairs	$ 40,000	Recurring	
Minor Capital Improvements	$ 1,000,000	Recurring	
Painting	$ 300,000	Recurring	
Security Upgrades	$ 100,000	Recurring	
Window & Door Upgrades	$ 100,000	Recurring	
Building Maintenance Subtotal	***$ 1,950,000***		
Roof Maintenance			
Broadus Wood Roof Replacement Design	$ 60,000	Fall 2021	Media Center, Cafeteria, Gym, Admin Space, & Classroom Addition
Broadus Wood Roof Replacement	$ 600,000	Summer 2024	Media Center, Cafeteria, Gym, Admin Space, & Classroom Addition
Roof Safety Upgrades	$ 50,000	Recurring	Fall protection, roof hatches, railings
Roof Repairs	$ 1,500,000	Recurring	Locations TBD
Roof Maintenance Subtotal	***$ 2,210,000***		
Site Maintenance			
Parking Lot Milling, Paving and Sealing	$ 400,000	Recurring	
Playground Equipment & Athletic Improvements	$ 200,000	Recurring	
Sidewalk Replacement	$ 100,000	Recurring	
Stormwater Facilities Maintenance & Improvements	$ 30,000	Recurring	
Roof Maintenance Subtotal	***$ 730,000***		
HVAC Maintenance			
Murray HS HVAC Replacement Design	$ 60,000	Fall 2024	Back Hall and Office
Murray HS HVAC Replacement	$ 600,000	Summer 2025	
Sutherland AHU Replacement Design	$ 35,000	Fall 2024	
Sutherland AHU Replacement	$ 350,000	Summer 2025	
Ivy Creek AHU Replacement Design	$ 25,000	Fall 2024	
Ivy Creek AHU Replacement	$ 250,000	Summer 2025	
Stony Point AAON Unit Replacement Design	$ 20,000	Fall 2024	
Stony Point AAON Unit Replacement	$ 200,000	Summer 2025	
Jouett Outside Air Unit Replacement Design	$ 40,000	Fall 2024	
Jouett Outside Air Unit Replacement	$ 400,000	Summer 2025	
Henley Hot Water Heater and Boiler Replacement Design	$ 15,000	Fall 2024	
Henley Hot Water Heater and Boiler Replacement	$ 150,000	Summer 2025	
Child Nutrition Equipment Replacement	$ 75,000	Recurring	
HVAC Maintenance Subtotal	***$ 2,220,000***		
Electrical			
Red Hill Generator Replacement	$ 100,000	Summer 2025	
Clock & PA System Replacement	$ 50,000	Recurring	
Electrical Panel Upgrades	$ 175,000	Recurring	AHS Switchgear Main Boiler Room and Original Panels
Energy & Water Efficiency Projects	$ 150,000	Recurring	
Fire Alarm Panel Replacement	$ 150,000	Recurring	Broadus Wood, Baker-Butler
Electrical Maintenance Subtotal	***$ 625,000***		
Plumbing			
Greer, WAHS Waste Water Pipe Replacement Design	$ 100,000	Fall 2024	
Greer, WAHS Waste Water Pipe Replacement	$ 750,000	Summer 2025	
Plumbing/Sewer Upgrades TBD	$ 300,000	Summer 2025	
Restroom Upgrades	$ 300,000	Recurring	
Well System Maintenance & Upgrades	$ 30,000	Recurring	Tank cleaning, sensor
Plumbing Maintenance Subtotal	***$ 1,480,000***		
Total	**$ 9,215,000**		
Previously Approved Total:	n/a		
Difference from Approved:			

ACPS Technology Replacement Program

Planned Replacements	CIP Request FY 2021 2020-21	CIP Request FY 2022 2021-22	CIP Request FY 2023 2022-23	CIP Request FY 2024 2023-24	CIP Request FY2025 2024-25
CLASSROOM TECHNOLOGY - Student and Teacher Devices					
Student Laptop Replacements (3 grade levels) **	575,000	638,750	705,688	775,972	849,770
Teacher Computer Replacement Cycle *	300,000	315,000	330,750	347,288	364,652
Display Technology Replacement	812,500	812,500	400,000	400,000	
K-2 Tablet Replacements *			551,250	236,250	
Classroom Technology Total	**1,687,500**	**1,766,250**	**1,987,688**	**1,759,509**	**1,214,422**
Current Adopted Funding	**575,000**	**575,000**	**575,000**	**575,000**	**575,000**
Change in Budget	**1,112,500**	**1,191,250**	**1,412,688**	**1,184,509**	**639,422**

OPERATIONAL SUPPORT -Administrative Systems and Devices					
Office & Administrative Staff Computers *	100,000	105,000	110,250	115,763	121,551
VOIP\Desk Phone Replacement	60,000	60,000	60,000	60,000	60,000
VOIP Phone System Servers	50,000				
Building Network Closets Battery Backup	50,000				
Security Cameras		250,000			
Security Camera Server		90,000			
Data Storage System			450,000		
Data Center Battery Backup			4,000		54,000
Data Center Server System					330,000
Operational Support Total	**260,000**	**505,000**	**624,250**	**175,763**	**565,551**
Current Adopted Funding	**260,000**	**260,000**	**260,000**	**260,000**	**260,000**
Change in Budget	**-**	**245,000**	**364,250**	**(84,238)**	**305,551**

NETWORK OPERATIONS - Communication, WAN, Internet, WiFi, etc.					
Data Center Switches	250,000				
Construction & Materials - Fiber Project ACPS portion after ERATE	500,000				
Web Filter		250,000			
Building Network Switches			650,000	550,000	
Internet Firewall			200,000		
Fiber Maintenance			50,000		
WiFi Access Points					900,000
Network Operations Total	**750,000**	**250,000**	**900,000**	**550,000**	**900,000**
Current Adopted Funding	**150,000**	**150,000**	**900,000**	**150,000**	**150,000**
Change in Budget	**600,000**	**100,000**	**-**	**400,000**	**750,000**

* 5% Inflation Factor for FY22-25, also includes inflation for devices purchased by State Technology Grant

TOTAL PROGRAM BUDGET					
CLASSROOM TECHNOLOGY	1,687,500	1,766,250	1,987,688	1,759,509	1,214,422
OPERATIONAL SUPPORT	260,000	505,000	624,250	175,763	565,551
NETWORK OPERATIONS	750,000	250,000	900,000	550,000	900,000
TOTAL	**2,697,500**	**2,521,250**	**3,511,938**	**2,485,272**	**2,679,973**

Change in Budget					
CLASSROOM TECHNOLOGY	1,112,500	1,191,250	1,412,688	1,184,509	639,422
OPERATIONAL SUPPORT	-	245,000	364,250	(84,238)	305,551
NETWORK OPERATIONS	600,000	100,000	-	400,000	750,000
STATE GRANT FOR STUDENT TECHNOLOGY	-	-	-	-	-
TOTAL	**1,712,500**	**1,536,250**	**1,776,938**	**1,500,272**	**1,694,973**