



FY 2017 Recommended Budget Budget Question

Frequently Asked Question #: 6

BUDGET QUESTION: What are the out-year impacts of approved developments on school and Fire & Rescue capacity?

RESPONSE: This response differs from the information printed in the FY 2017 Recommended Budget because this response factors in the Plantation Woods development approved by the Board on January 26, 2016 but which had not been approved at the time the budget document was prepared for printing.

Although specific projects related to growth are not yet shown in the CIP, previously approved residential developments that have not yet been constructed or fully built out are expected to impact future years' budgets. A summary of the Planning Department's January 2016 analysis of future impacts on school capacity and Fire & Rescue call volumes is shown below. The analysis indicates:

- At full capacity of 2,500 calls per station identified in the Comprehensive Plan, Company 4 and Company 6 currently exceed call capacity. Upon full build-out of the potential new development, staff from Company 1 and Company 4 are projected to respond to an additional 2,233 calls. A new station – Company 11 – is currently under construction to relieve some of the call volume at Company 1 and Company 4. Once the approved development is at full build-out and Company 11 is operating, all else being equal, capacity will be available at all stations except Company 1, Company 4 and Company 6. These three stations are projected to exceed capacity by a total of 2,089 calls.
- Currently, all but two of the 25 schools that are expected to be impacted as the approved residential developments are built-out have student capacity available. However, upon build-out of the developments, 12 of the schools are expected to be over capacity. County-wide, elementary schools will be short by 104 seats; middle schools will be short by 667 seats; and high schools will be short by 1,013 seats.

Table 1: Approved Developments, Unbuilt Units, and Impact on Schools and Fire & Rescue*

Development	Units Approved but Unbuilt				Future Students / F&R Calls	Impacted Schools & F&R Stations			
	SFD	SFA	MF	AR		Elem.	Middle	High	F&R Station
Fawn Lake	569	0	0	0	325 / 211	Brock Rd.	Ni River	Riverbend	7
Estates of Chancellorsville	90	0	0	0	51 / 33	Chancellor	Ni River	Riverbend	5
Estates of Elys Ford	231	0	0	0	132 / 86	Chancellor	Ni River	Riverbend	5

SFD = Single Family Detached SFA = Single Family Attached MF = Multi-Family (apartments) AR = Age Restricted Units

*Units Approved but Unbuilt figures updated through October 2015, all other figures updated through January 2016.

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(Continued)**

Development	Units Approved but Unbuilt				Future Students / F&R Calls	Impacted Schools & F&R Stations			
	SFD	SFA	MF	AR		Elem.	Middle	High	F&R Station
Saw Hill	71	0	0	0	40 / 26	Wilderness	Ni River	Riverbend	5
Pelhams East	43	0	0	0	25 / 16	Lee Hill / Cedar Forest	Thornburg	Massaponax	4
Whitehall	60	0	0	0	34 / 22	Brock Rd.	Ni River	Riverbend	7
Tanglewood Estates	19	0	0	0	10 / 7	Riverview	Thornburg	Massaponax	8
Estates at Kingswood	35	0	0	0	20 / 13	Battlefield	Chancellor	Chancellor	6
Pamunkey Point	21	0	0	0	12 / 8	Livingston	Post Oak	Spotsylvania	9
Lee's Parke	586	0	0	227	389 / 258	Parkside	Spotsylvania	Courtland	1, 4, 8
Sunrise Bay	36	0	0	0	21 / 13	Livingston	Post Oaks	Spotsylvania	9
Regency at Chancellorsville	0	0	0	189	0 / 34	n/a	n/a	n/a	5
Glenhaven/River Glen	43	0	0	0	25 / 16	Chancellor	Chancellor	Riverbend	5
Reserve at Chancellorsville	122	0	0	0	69 / 45	Chancellor	Chancellor	Riverbend	5
Lafayette Crossing	21	0	0	0	12 / 6	Spotswood	Battlefield	Massaponax	4
Mallard Landing	130	0	0	0	76 / 38	Cedar Forest	Freedom	Massaponax	4
Spring Arbor	61	0	0	0	0 / 11	n/a	n/a	n/a	6
Summerfield	78	41	0	0	68 / 41	Spotswood	Battlefield	Chancellor	4
Station Square / Overlook Apt	0	0	340	0	62 / 62	Riverview	Freedom	Massaponax	4
Keswick	150	90	240	184	182 / 159	R.E. Lee	Spotsylvania	Spotsylvania	1
Ni Village	0	164	773	0	237 / 188	Riverview	Spotsylvania	Massaponax	8
Lakeside	0	83	0	0	48 / 24	Spotswood	Battlefield	Massaponax	4
Brooks	0	4	0	0	3 / 1	Cedar Forest	Freedom	Massaponax	4
Estates at Terry's Run	10	0	0	0	6 / 4	Livingston	Post Oak	Spotsylvania	9
Woods of Catharpin	15	0	0	0	9 / 6	Wilderness	Ni River	Riverbend	2
Spotsylvania Courthouse Vil.	395	205	834	50	497 / 367	R.E. Lee/ Courtland	Spotsylvania	Courtland	1

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(Continued)**

Development	Units Approved but Unbuilt				Future Students / F&R Calls	Impacted Schools & F&R Stations			
	SFD	SFA	MF	AR		Elem.	Middle	High	F&R Station
Crossroads Station	0	0	610	0	112 / 111	Cedar Forest	Freedom	Massaponax	4
New Post	219	104	102	0	200 / 130	Cedar Forest	Freedom	Massaponax	4
Fortune's Landing	49	0	0	0	28 / 18	Wilderness	Ni River	Spotsylvania	1, 5
Silver Collection Apt	0	0	274	0	51 / 50	Riverview	Thornburg	Massaponax	4
Villas at Harrison Crossing	0	0	0	130	0 / 24	n/a	n/a	n/a	5
Heritage Woods	697	180	183	0	537 / 344	Parkside	Spotsylvania	Courtland	1, 8
Ni River Community Church	89	0	0	0	51 / 33	Courtland	Spotsylvania	Courtland	1
Southpoint Landing	0	0	830	0	152 / 151	Parkside	Thornburg	Massaponax	4
Benchmark	0	98	0	0	57 / 29	Lee Hill	Thornburg	Massaponax	4
Legends of Chancellorsville	218	0	0	0	124 / 81	Brock Rd./ Chancellor	Ni River	Riverbend	5, 7
Wheatland	0	98	0	0	57 / 29	Lee Hill	Thornburg	Massaponax	4
Thorburn Estates	59	0	0	0	34 / 22	Wilderness	Freedom	Riverbend	10
Jackson Village	0	695	119 0	385	621 / 490	Lee Hill	Thornburg	Massaponax	4, 8
Retreat at Chancellorsville	0	0	0	192	0 / 35	n/a	n/a	n/a	2
Alexander's Crossing	518	971	888	230	1023 / 680	Riverview	Thornburg	Massaponax	4/8
Avalon Woods	98	0	0	0	56 / 36	Salem	Chancellor	Chancellor	6
Plantation Woods	132	0	0	0	75 / 49	Courtland	Spotsylvania	Massaponax	1
Total	15,449				5,531 / 4,007				

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*Units Approved but Unbuilt figures updated through October 2015, all other figures updated through January 2016.

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Table 2: Approved Development Impact on School Capacity

School	Capacity	2015 Enrollment	Anticipated New Students	Enroll. with New Students	Seats Avail w/New Students
Elementary					
Battlefield	833	645	9	654	179
Brock Road	907	693	190	883	24
Cedar Forest	936	727	201	928	8
Chancellor	455	418	153	571	-116
Courtland	789	563	179	742	47
Lee Hill	807	648	390	1,038	-231
Livingston	504	433	17	450	54
Parkside	936	765	505	1270	-334
Riverview	907	696	701	1397	-490
Robert E. Lee	585	519	210	730	-145
Salem	815	666	25	691	124
Spotswood	641	528	65	592	49
Wilderness	936	736	50	786	150
Subtotal	10,051	8,037	2,695	10,732	-681
Countywide Elementary	13,233	10,642	2,695	13,337	-104
Middle					
Battlefield	807	817	29	846	-39
Chancellor	857	825	40	865	-8
Freedom	948	824	105	929	19
Ni River	774	745	169	914	-140
Post Oak	948	747	11	758	190
Spotsylvania	907	800	441	1,241	-334
Thornburg	790	708	437	1,145	-355
Subtotal	6,031	5,466	1,232	6,698	-667
Countywide Middle	6,031	5,466	1,232	6,698	-667
High					
Chancellor	1,427	1,304	44	1,348	79
Courtland	1,265	1,173	448	1,621	-356
Massaponax	1,830	1,964	764	2,728	-898
Riverbend	1,995	1,933	270	2,203	-208
Spotsylvania	1,611	1,163	78	1,241	370
Subtotal	8,128	7,537	1,604	9,141	-1,013
Countywide High	8,218	7,570	1,604	9,174	-956

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Table 3: Approved Development Impact on Fire & Rescue Capacity

Station	Capacity	2015 Call Volume	Anticipated New Calls	Total with New Calls	Capacity Available
1	2,500	1,790	875	2,665	-165
2	2,500	671	41	712	1,788
4	2,500	4,531	1,358	5,889	-3,389
5	2,500	1,466	314	1,780	720
6	2,500	3,475	60	3,535	-1,035
7	2,500	653	274	927	1,573
8	2,500	1,141	1,038	2,179	321
9	2,500	425	25	450	2,050
10	2,500	1,058	22	1,080	1,420
Subtotal	22,500	15,210	4,007	19,217	3,283
Countywide F&R*	27,500	15,738	4,007	19,745	7,755

*Countywide total includes the 2,500 call capacity for Co. 11, anticipated opening March 2016

The analysis shows that should these projections become reality there will be a shortage of school capacity countywide at all levels. The construction of new schools or additions will have a significant impact in operating costs in future budgets in terms of debt service, staff to fill the schools, and facility operations and maintenance.