

**CITY OF CHARLOTTESVILLE, VIRGINIA
CITY COUNCIL AGENDA**



Agenda Date: January 21, 2025

Action Required: No Action Required

Presenter: Michael Goddard, Facilities Development Manager

Staff Contacts: Michael Goddard, Facilities Development Manager
Kristel Riddervold, Director of the Office of Sustainability
Krisy Hammill, Director of Budget

Title: Charlottesville City Schools CIP (Capital Improvement Projects)

Background

City of Charlottesville staff are presenting an update on the status of the City Schools capital improvement projects, as well as an outlook for future planned work. An update on sustainability - related work and a budget update related to the FY26 budget cycle will be included.

Discussion

The City of Charlottesville is currently engaged in development of the FY26 budget. In the interest of an informed budgeting process, City staff are delivering an update on the status of our currently funded project portfolio, as well as a reminder of our planned near- future projects. Specific updates on sustainability topics will be discussed, as well as an update on the status of budget development. Completed and current projects include:

- Middle School Reconfiguration
- Johnson Modernization (Roof Terrace)
- CHS Electrical Equipment Replacement(phase 3)
- CHS Roof (Phase 2)
- CHS Restroom Renovation
- CHS Softball Fields Access and Batting Cage
- Johnson Sidewalk Access Project

Projects in the upcoming years funded as of FY25 include:

- Venable Priority Improvement
- Walker Pre- K Adjustments
- CHS Track Lighting
- CHS MLK PAC Lighting
- Summit Window Replacements
- Burnley Moran Roof Replacement FY27- \$1.5M

- Pre-K Center at Walker campus \$25M-\$30M FY27
- Jackson Via Roof Replacement FY28- \$1.5M
- CHS Generator Upgrades - \$550K

Specific to Sustainability presentation: Climate/sustainability is a key commitment and priority for the City and CCS. In light of our Climate Goals (45% reduction of greenhouse gas emissions by 2030 and carbon-neutrality by 2050) and the recognition that approximately 60% of emissions come from the existing built environment and approximately 30% come from transportation activity, strategies to reduce emissions must focus on these sectors. While only 5% of total emissions from Charlottesville come from the municipal sector, this is the sector that the City and CCS have the opportunity to directly influence. Capital investments in the following priority strategies are recommended:

- Reducing energy use in existing buildings through Equipment Upgrades and Retro commissioning
- On-site Clean Energy Power Generation (e.g., Solar)
- Solar Power Purchase Agreements (PPA)
- Transportation Electrification

There is currently a funding plan for a solar project on CATEC (scheduled for summer 2025 installation) and staff is in the process of reviewing a PPA proposal for large solar projects on both Charlottesville High School and the Buford Middle School. Both will have completed new roofs in the next few years. Additional elementary school roof replacements are funded in the proposed CIP in FY28, FY29, and FY30. Staff is working on a strategy to fund deployment of solar panels.

Alignment with City Council's Vision and Strategic Plan

This request supports the City Council's Strategic Outcome Areas of Climate Action, Education, Partnerships and Organizational Excellence.

Community Engagement

N/A

Budgetary Impact

This discussion is in service of development of the FY26 budget, and acts as a report out on the status of previously budgeted work.

Recommendation

N/A

Alternatives

N/A

Attachments

1. CCS CIPMtg 2024