

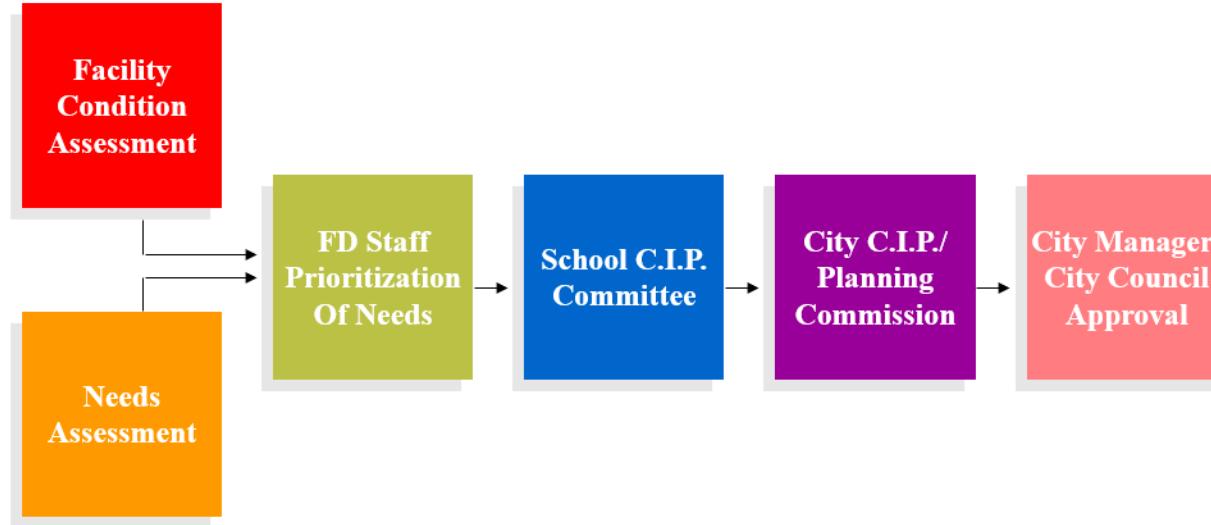


City Council
Schools CIP Update
1/21/25

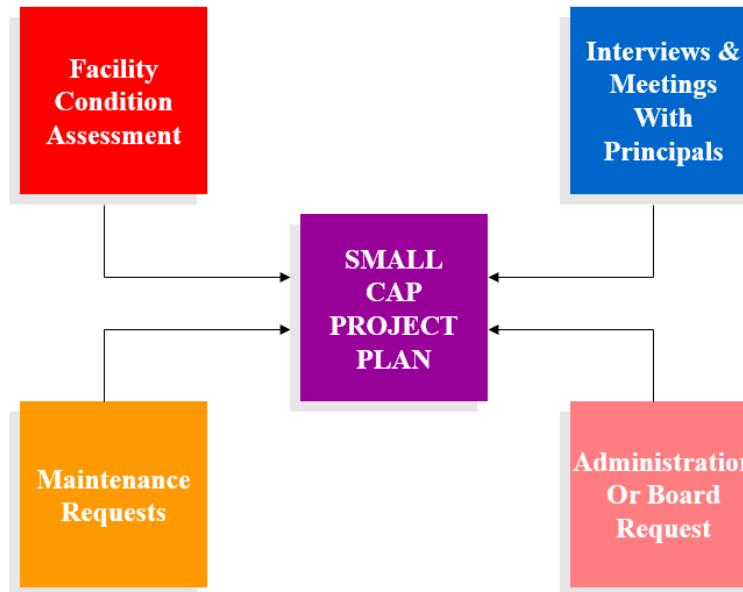
Discussion Points

1. Project Portfolio Selection Process Brief
2. FD Projects Underway and Completed
3. FY26-30 Upcoming Work
4. Priority Improvement Program Plan

CIP Process



Lump Sum Process



Projects in Construction and Completed

- 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

Middle School Reconfiguration



SCOPE:

Major Addition and Renovation to existing Buford campus to add a new academic and athletics wing while renovating the remaining buildings

BACKGROUND: Responding to need for modernization and reconfiguration of middle years school buildings.

STATUS & SCHEDULE:

Construction underway

A/E: VMDO

PM: Facilities Development

GC: Nielsen

Project Budget: ~\$91M



Site Plan – Schematic Design Base Estimate

02.17.2022
Reconfiguration
Working Group

VMDO

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Schematic Design – Main Entrance View

VMDO

02.17.2022
Reconfiguration
Working Group

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Schematic Design – Dining Terrace (Base Estimate)

VMDO

02.17.2022
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Schematic Design – Field View

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Reconfiguration
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Johnson Priority Improvement



SCOPE:

Modernize Johnson Classrooms and Learning Terrace

BACKGROUND: This is the fifth of our school modernization projects.

STATUS & SCHEDULE:

Project Complete

A/E: VMDO Architects

PM: Facilities Development

GC: Woodland Construction



Project Budget: \$1.25M

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SCOPE:

Modernize Johnson classrooms (furniture and tech) and Learning Terrace

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STATUS & SCHEDULE:

Project Complete

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CHS Electrical Switchgear Replacement- Phase 3



SCOPE:

Replace switchgear and electrical distribution panels school-wide to reduce fire risk and support modern electrical needs.

BACKGROUND: Building had original switchgear, which was considered a fire risk, and was not organized. We are replacing it in 3 phases, with an additional scope to replace generators and expand generator capacity.

STATUS & SCHEDULE:

Phase 3 complete, generators set for replacement.

A/E: Masters Engineering

PM: Facilities Development

GC: Colonial Webb (ph2)

Project Budget: \$1.5M



CHS Roof Replacement



SCOPE:

Replace Failing Roof on CHS

BACKGROUND: Roof is past due for replacement and has had many patches to extend useful life. Project is occurring in three phases. We anticipate following with solar installation.

STATUS & SCHEDULE:

Phase 2 complete

A/E: Grimm & Parker

PM: Facilities Development

GC: Blackstone Roofing

Project Budget: \$6M over 3 yrs



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CHS Restroom Renovation



SCOPE:

Create safe, modern, gender-agnostic restrooms at CHS

BACKGROUND:

Next in the series of modernization projects is focused on the CHS restrooms. The goal was to create private restroom stalls with a shared wash station. Smoking and vaping are monitored, and rooms are sized to strongly discourage co-occupation.

STATUS & SCHEDULE:

Project Complete

A/E: Wiley Wilson

PM: Facilities Development

GC: Martin Horn

Project Budget: \$1.25M



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CHS Softball Field Access



SCOPE:

Improve access to CHS softball field by replacing aging pathways and adding hardscape

BACKGROUND:

Softball field viewing area was difficult for people with disabilities to access. Timber retaining walls were rotting prematurely. These elements were replaced with concrete retaining walls and a new paved pathway. A batting cage enclosure is currently under construction.

STATUS & SCHEDULE:

Landscape work substantially complete.
Batting cage to be completed by spring 2025

A/E: Line & Grade

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GC: Digs Inc. and J&A Home
Improvements

Project Budget: \$425K



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Johnson Sidewalk Access



SCOPE:

Repair Sidewalk which was eroded and holding water

BACKGROUND: Johnson playground sidewalk was damaged due to repair vehicles driving over it. Sidewalk was reinforced and replaced so that children could access school without walking through large puddles.

STATUS & SCHEDULE:

Work Complete

A/E: Facilities Development

PM: Facilities Development

GC: Various

Project Budget: \$30K



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Project Budget: \$30K



FY26-30 Planned Work

- 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

Priority Improvement Program Plan

- 2018- Clark Classrooms
- 2019- Jackson Via Classrooms
- 2020- Burnley Moran Media Center
- 2021- Greenbrier Library
- 2022- Johnson Roof Terrace
- 2023- CHS Restrooms Phase 1
- 2024- Venable
- 2025- Walker Temporary Condition
- 2026- CHS Turf Field replacement
- 2027- CHS Interior ceilings/ restroom Ph2



- Sustainability/Climate Priorities & Opportunities

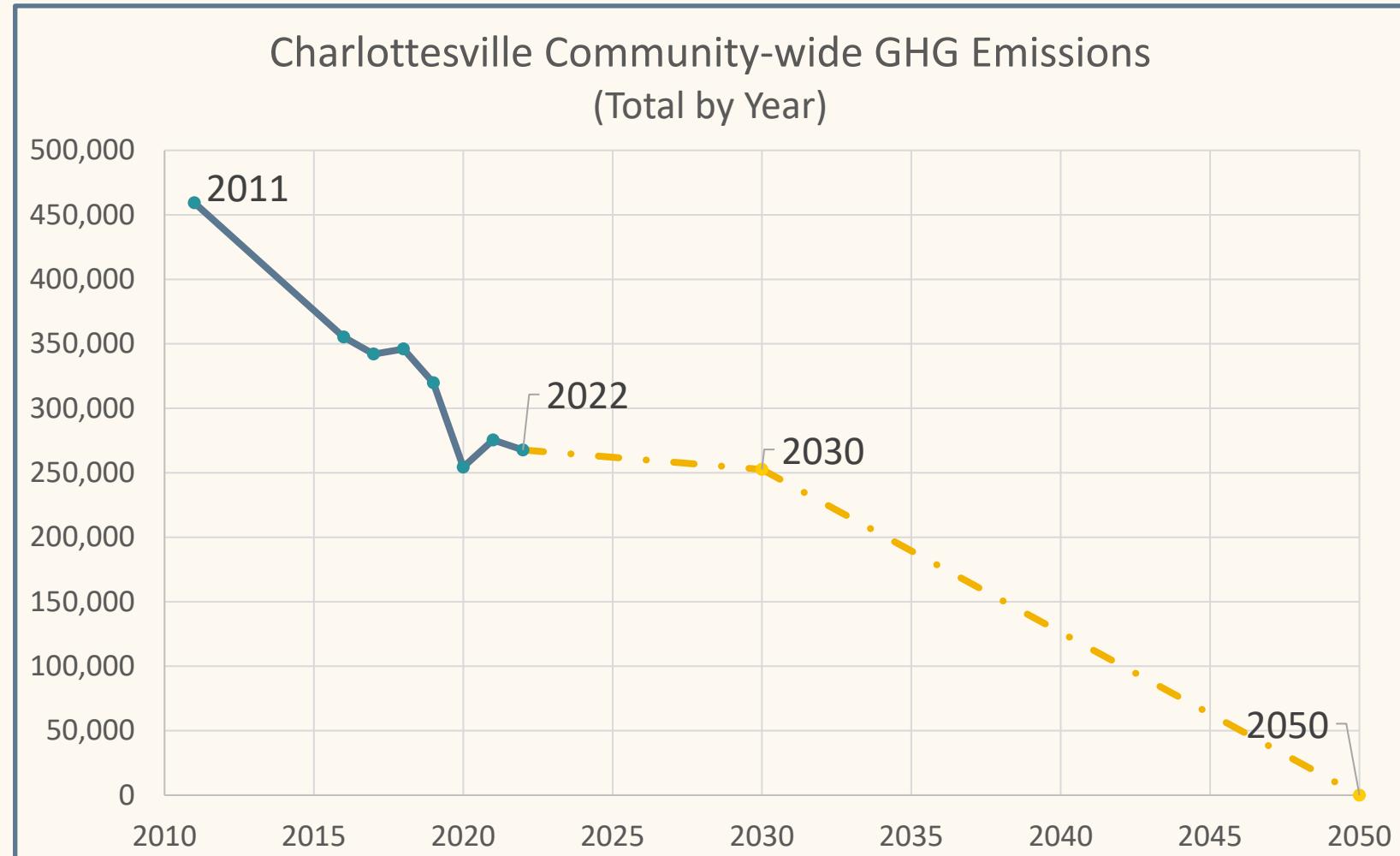
- Jan 21, 2025

Charlottesville's Climate Goals

Adopted in 2019

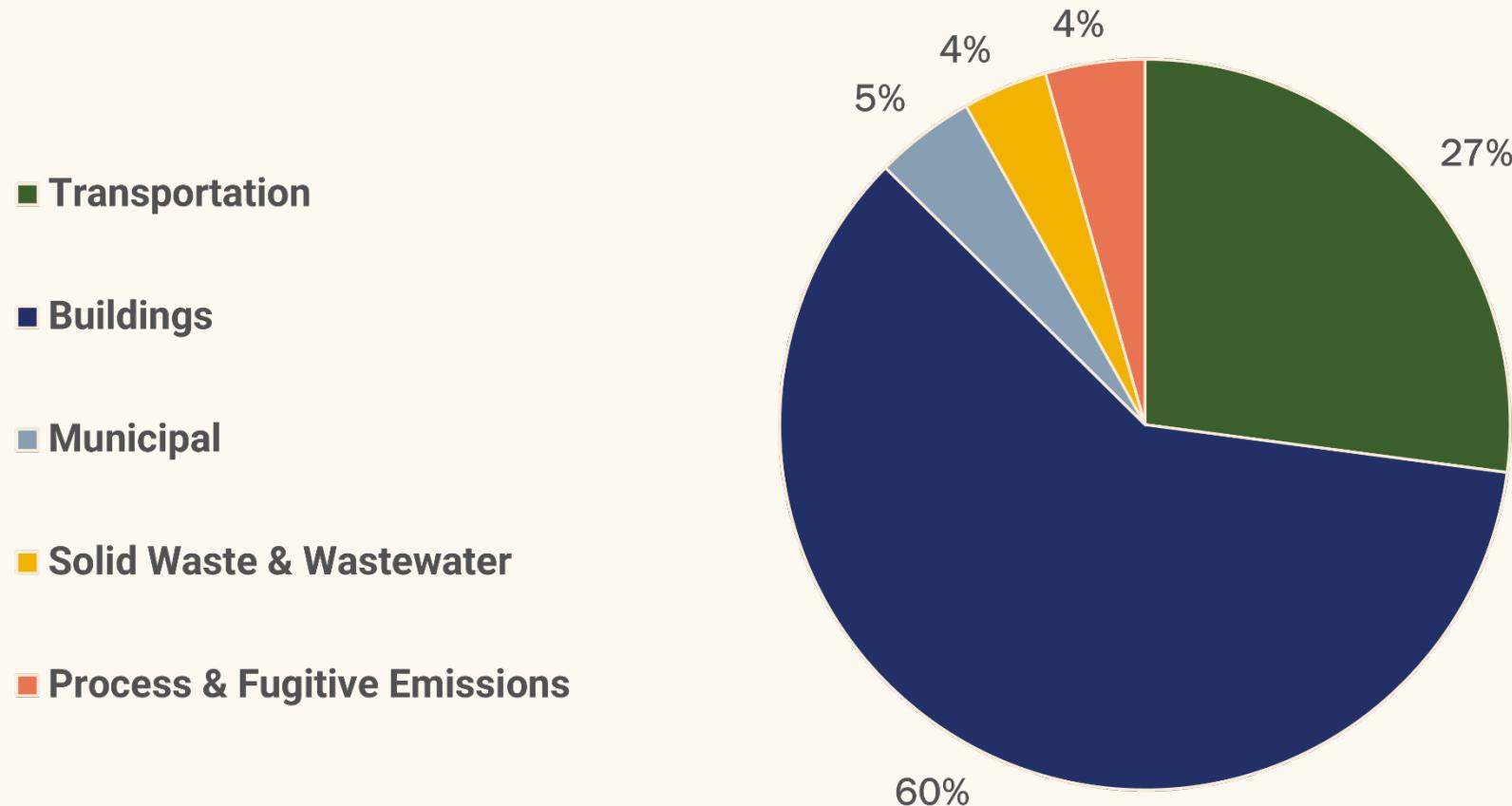
- **45% reduction by 2030**
- **Carbon neutrality by 2050**

In 2022, Cville community-wide emissions were reduced by 42% from baseline.



GHG Emissions Sources

2022 GHG Emissions Sources



Priority Emissions Reduction Strategies



- **Equipment Upgrades & Retrocommissioning**
 - **Master Agreement for Energy Performance Projects**
 - FY25 - 1st project nearing completion
 - FY26 - Scope/contract development underway
 - FY27 - CHS-focused lighting retrofit planned
- **On-site clean energy power generation**
 - CATEC solar project – Summer 2025 installation (local funding)
 - New roofs funded for elementary schools in FY28, FY29, FY30. Need to plan for funding solar installation.
- **Solar Power Purchase Agreements (PPA)**
 - PPA proposal requested
 - Charlottesville High School
 - Charlottesville Middle School
- **Transportation Electrification (aka Electric School Buses)**

Solar Opportunities

Site	Year	Cost Estimate	NOTES
CATEC	FY26	\$882,000*	Plan is to fund with current CitySolar balance plus funds from Climate Initiative Fund.
CHS	FY26	\$3,482,136	PPA proposal review initiated
Cville Middle School	FY27	\$3,586,600	PPA proposal review initiated
Burnley Moran	FY28	\$418,844*	Roof funded in FY27; No funds for solar designated
Jackson Via	FY29	\$961,380*	Roof funded in FY28; No funds for solar designated
Johnson	FY30	\$640,120*	Roof funded in FY29; No funds for solar designated
	TOTALS	\$9,971,080	

* Potential for Internal Revenue Service (IRS) elective pay (aka direct pay)