

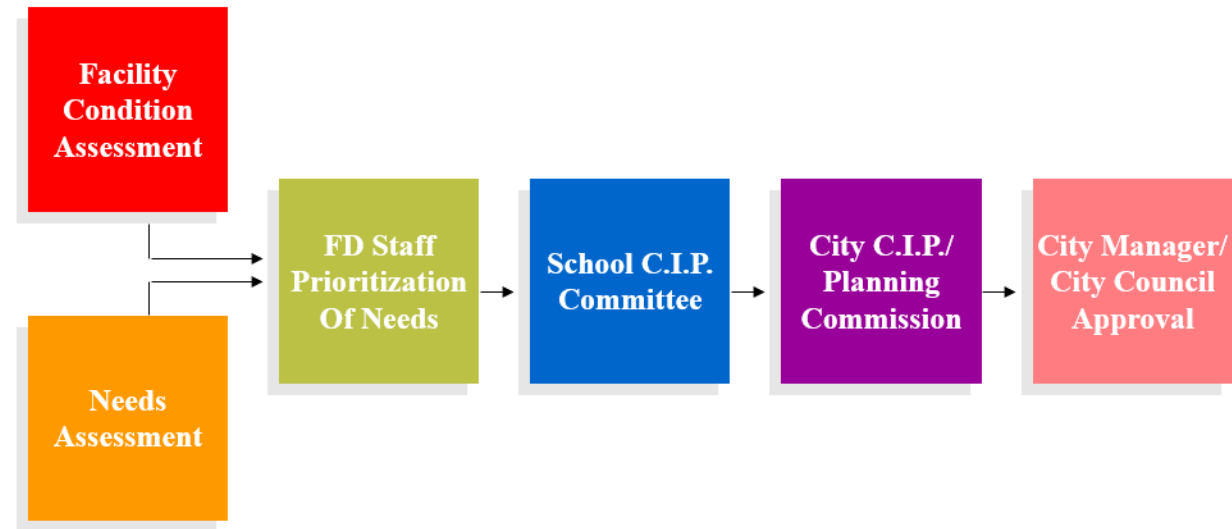


City Council  
Schools CIP Update  
1/21/25

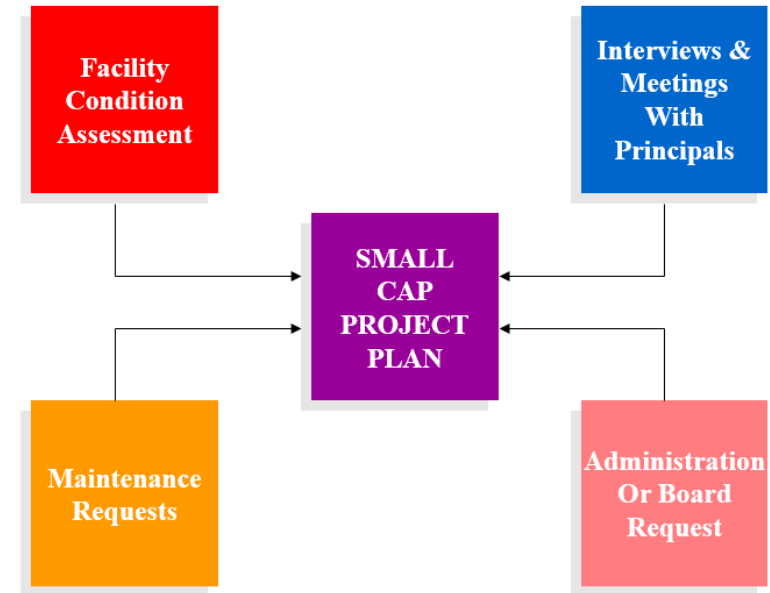
# Discussion Points

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



Site Plan – Schematic Design Base Estimate

**VMDO**

02.17.2022  
Reconfiguration  
Working Group

**Project Budget:**~\$91M



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Schematic Design – Main Entrance View

**Project Budget:**~\$91M

**VMDO**

02.17.2022  
Reconfiguration  
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Schematic Design – Dining Terrace (Base Estimate)

**Project Budget:**~\$91M

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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





# Johnson Priority Improvement



## **SCOPE:**

Modernize Johnson classrooms (furniture and tech) and Learning Terrace

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## **STATUS & SCHEDULE:**

Project Complete

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**Project Budget:** \$1.25M



# 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:**

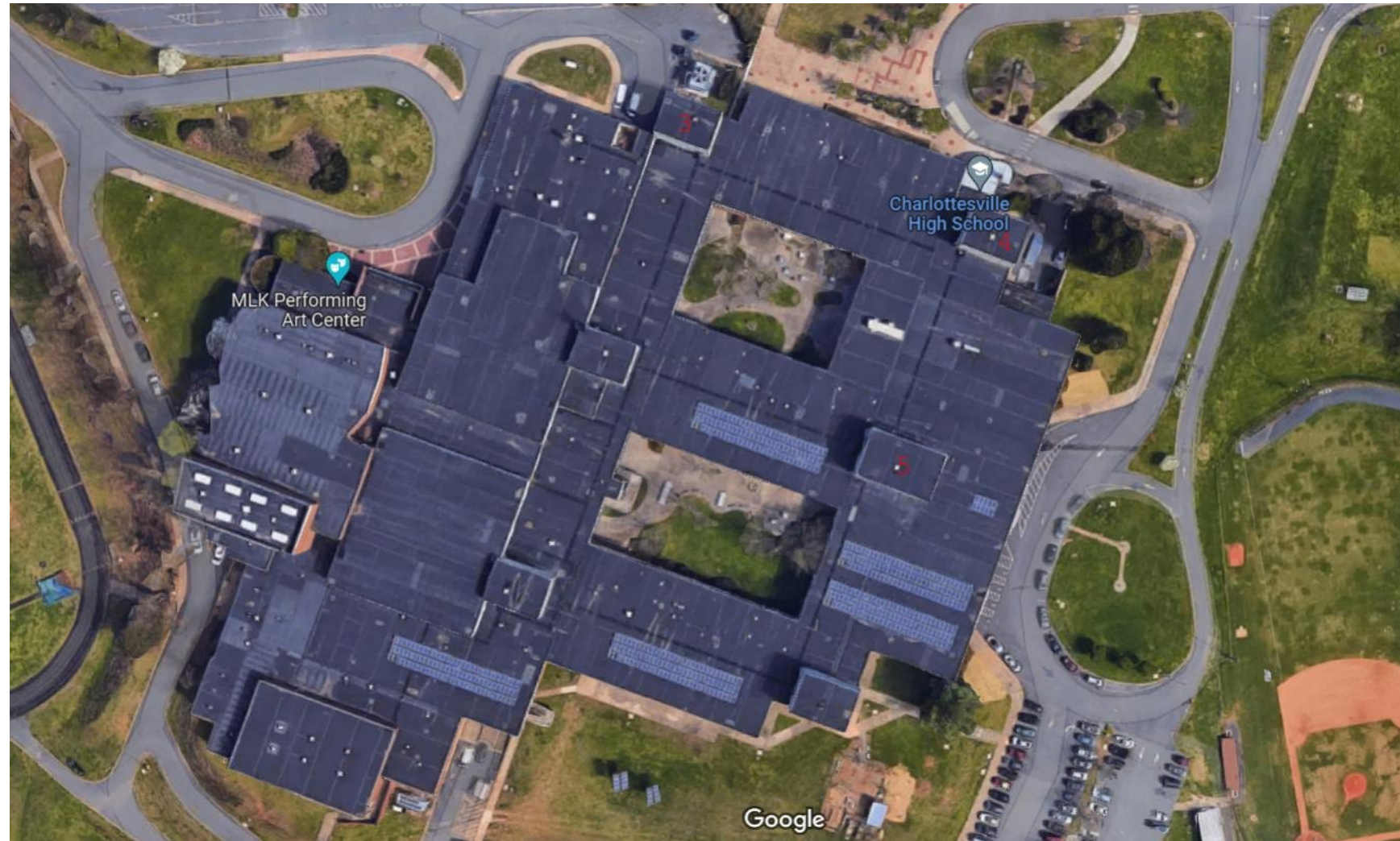
Phase 2 complete

**A/E:** Grimm & Parker

**PM:** Facilities Development

**GC:** Blackstone Roofing

**Project Budget:** \$6M over 3 yrs





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Phase 2 complete

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**GC:** Blackstone Roofing

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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

**PM:** Facilities Development

**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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Work Complete

**A/E:** Facilities Development

**PM:** Facilities Development

**GC:** Various

**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

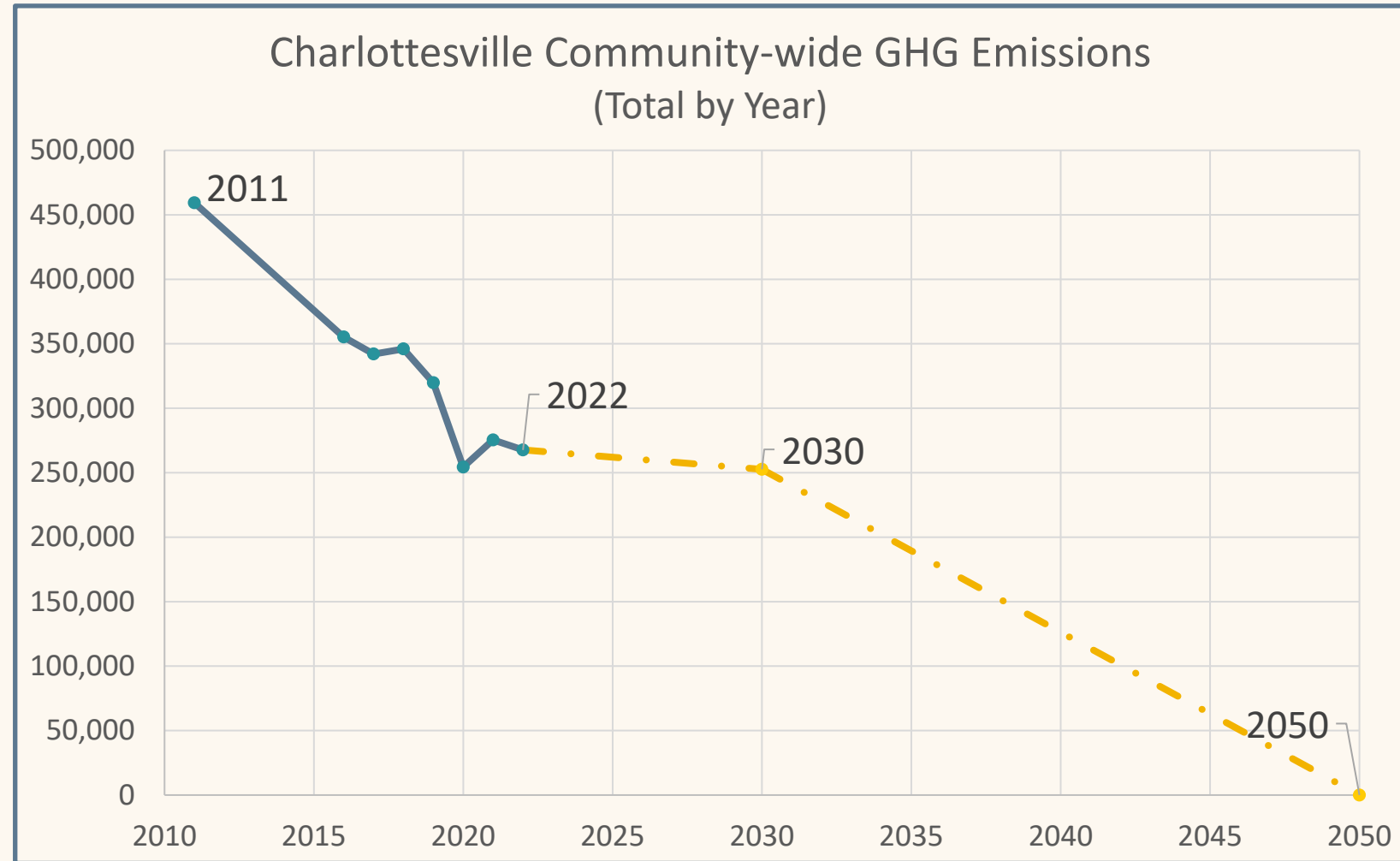
• Jan 21, 2025

# Charlottesville's Climate Goals

## Adopted in 2019

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

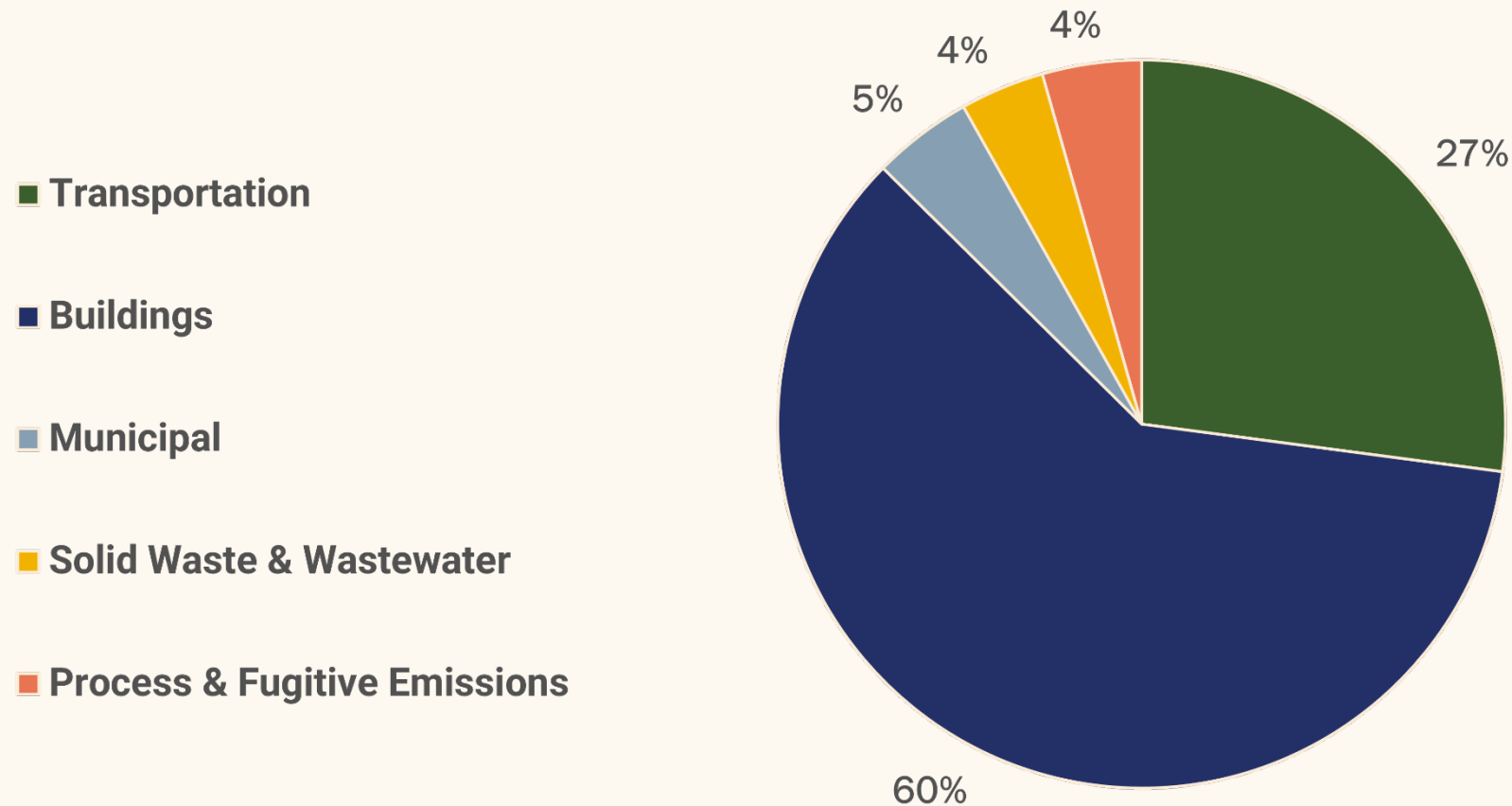
**In 2022, Cville community-wide emissions were reduced by 42% from baseline.**





# GHG Emissions Sources

**2022 GHG Emissions Sources**



# Priority Emissions Reduction Strategies



- **Equipment Upgrades & Retrocommissioning**
  - **Master Agreement for Energy Performance Projects**
    - FY25 - 1<sup>st</sup> 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)