



## **CITY COUNCIL AGENDA September 15, 2021**

### **Members**

Nikayah Walker, Mayor  
Sena Magill, Vice Mayor  
Heather D. Hill  
Michael K. Payne  
J. Lloyd Snook, III  
Kyna Thomas, Clerk

### **6:30 PM JOINT WORK SESSION**

Register at [www.charlottesville.gov/zoom](http://www.charlottesville.gov/zoom). Virtual/electronic meeting in accordance with a local ordinance amended and re-enacted April 19, 2021, to ensure continuity of government and prevent the spread of disease during a declared State of Emergency. Individuals with disabilities who require assistance or special arrangements to participate in the public meeting may call (434) 970-3182 or submit a request via email to [ada@charlottesville.gov](mailto:ada@charlottesville.gov). The City of Charlottesville requests that you provide a 48 hour notice so that proper arrangements may be made.

### **Call to Order and Roll Call - City Council**

### **Call to Order and Roll Call - School Board**

### **School Reconfiguration Project Presentation by VMDO Architects**

### **Discussion**

### **Public Comment**

### **Adjournment**

September 15, 2021 Joint Work Session

# School Reconfiguration

Walker & Buford Re-Design



*Getting us from here to there*

**Complexity?**

*Building consensus*

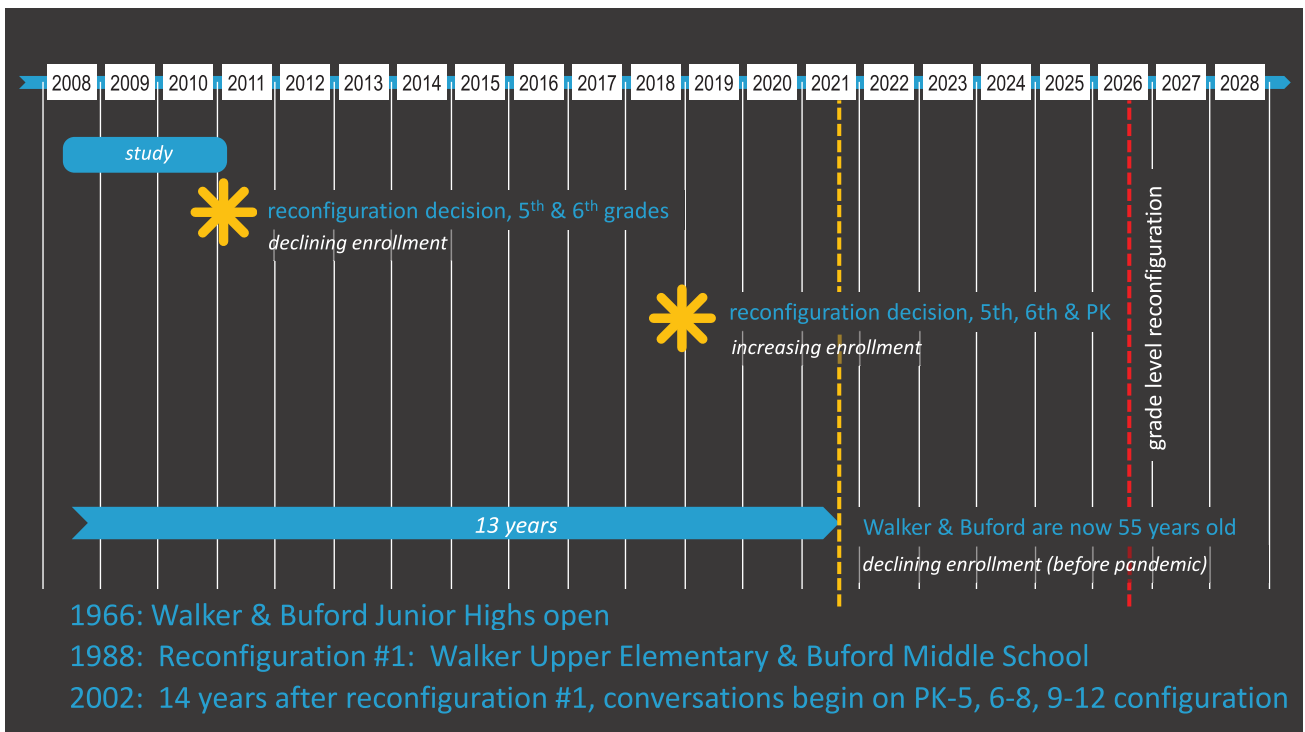
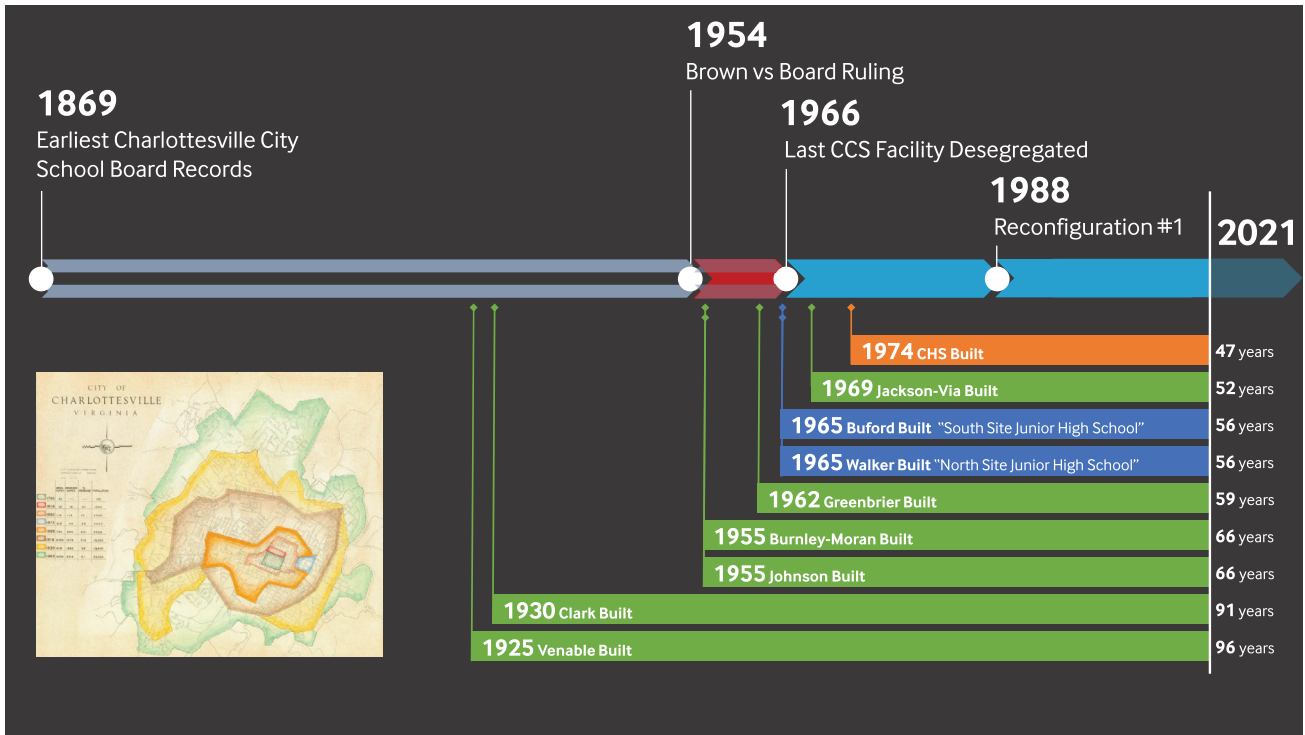
**Apprehension?**

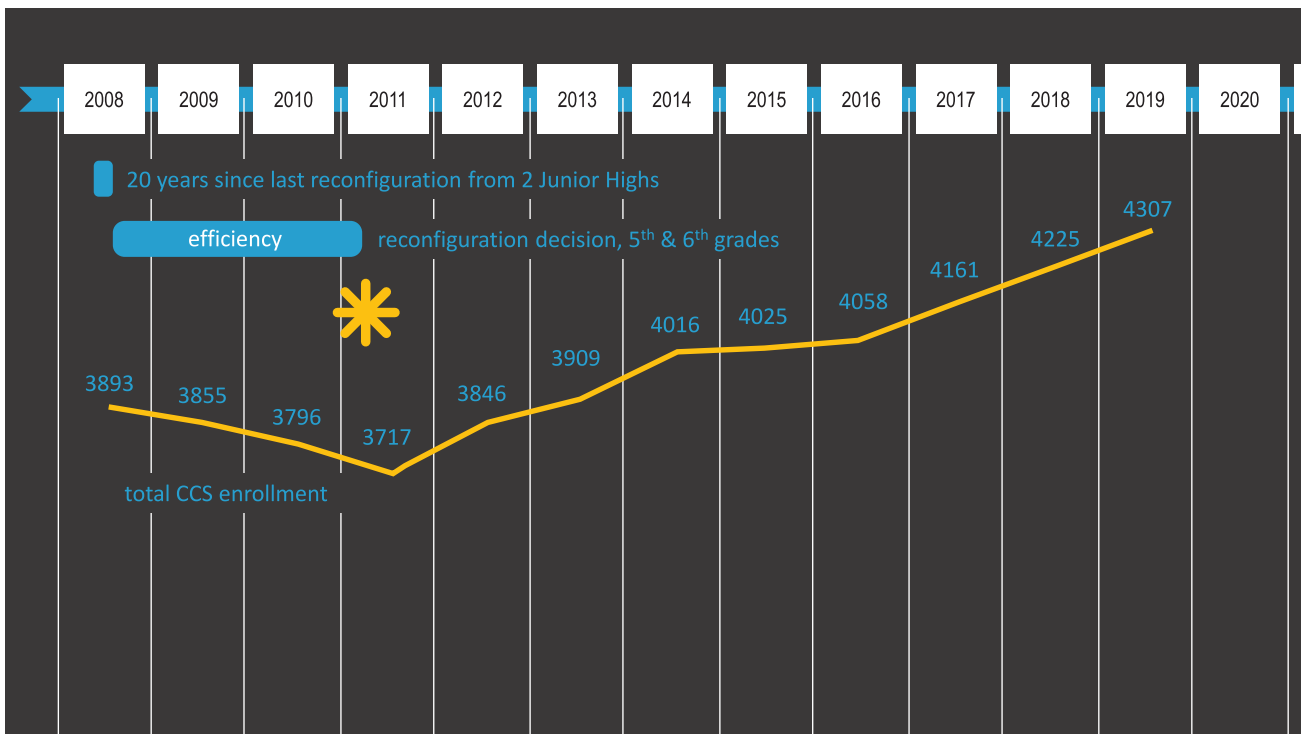
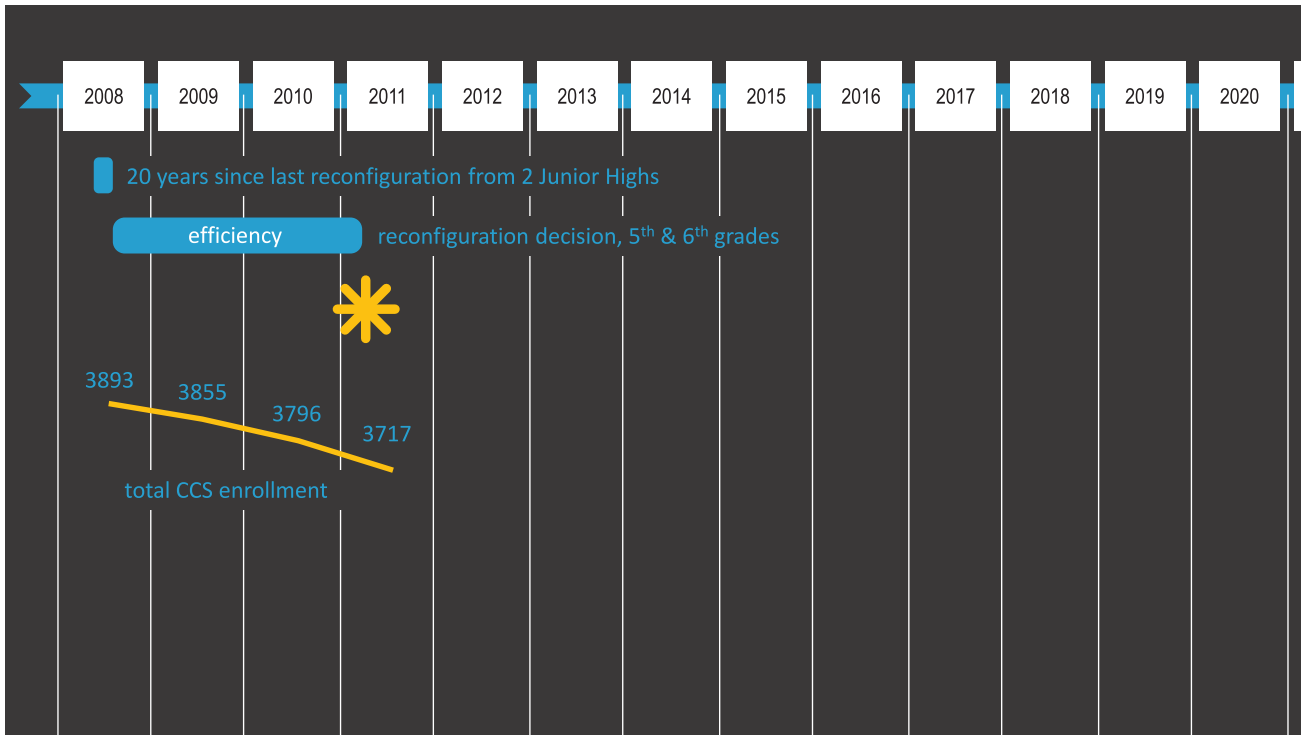
*School Board / City Council / Community*

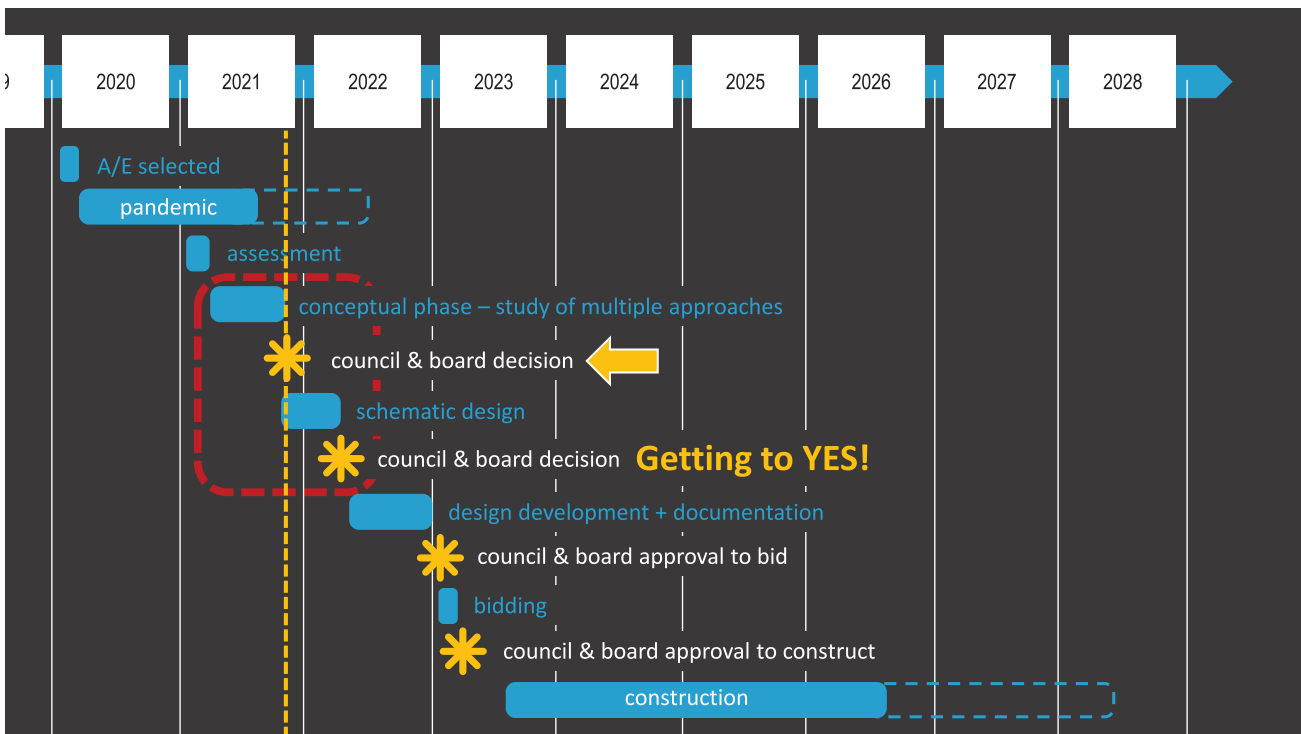
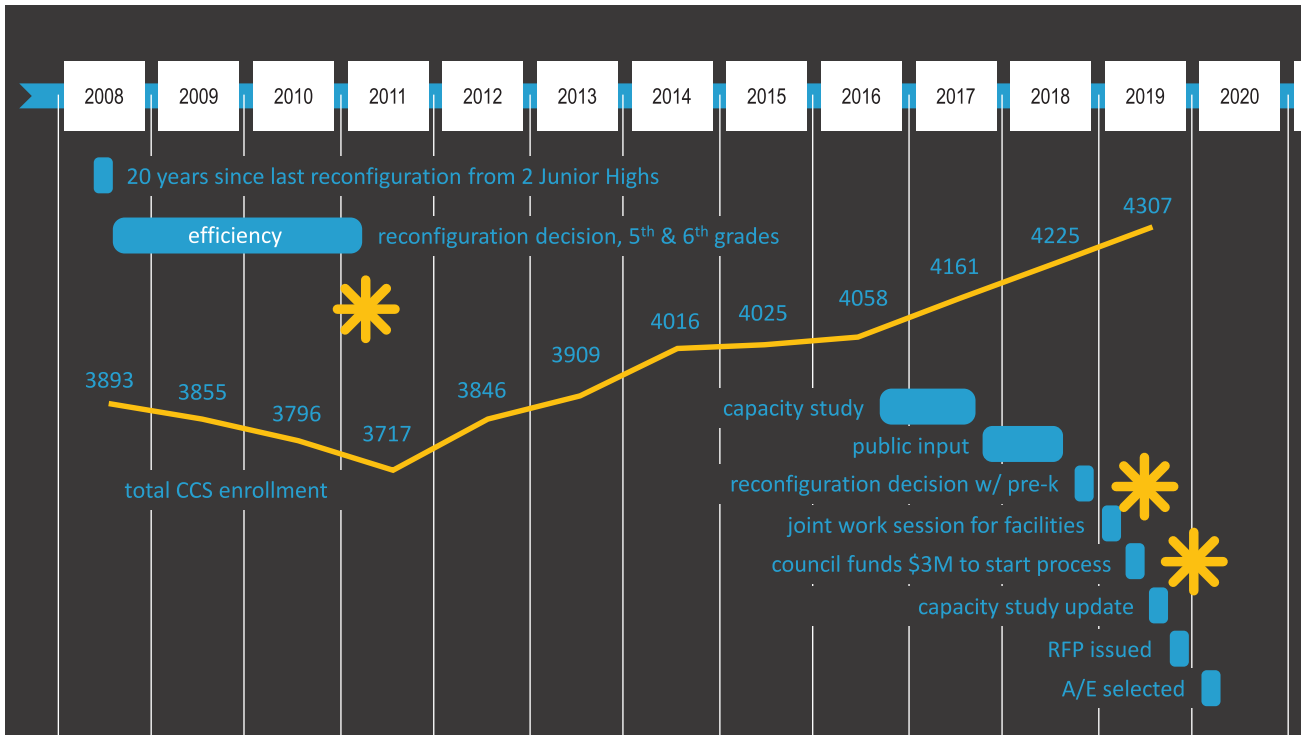
**Getting us to Yes... together**

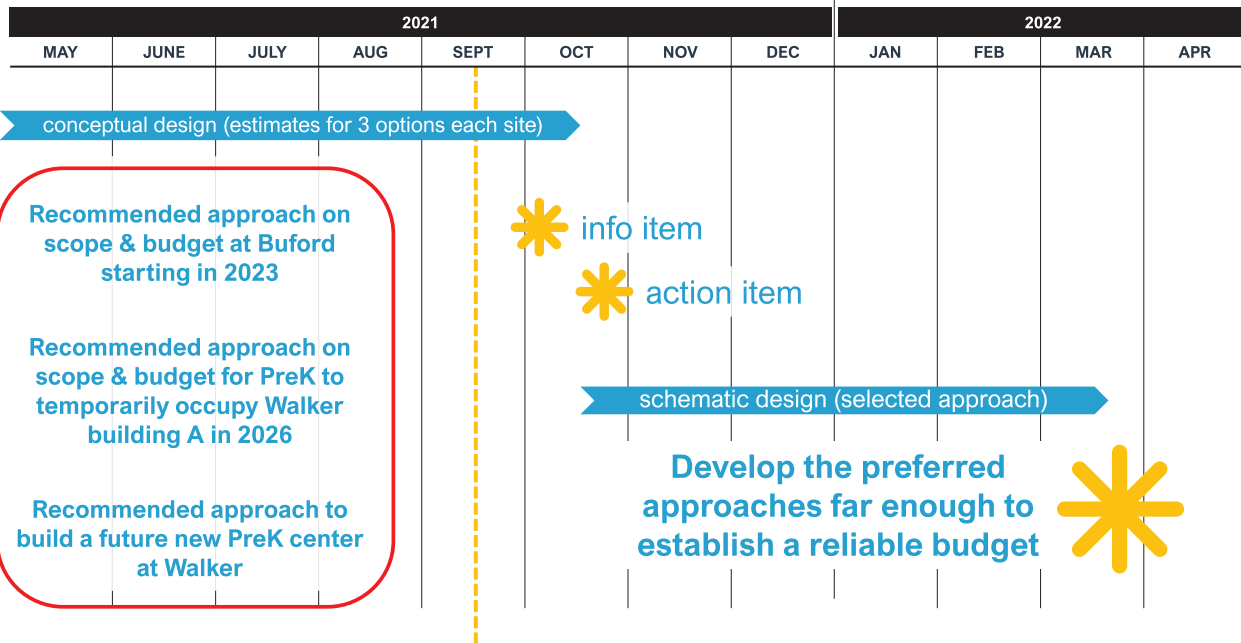
VMDO









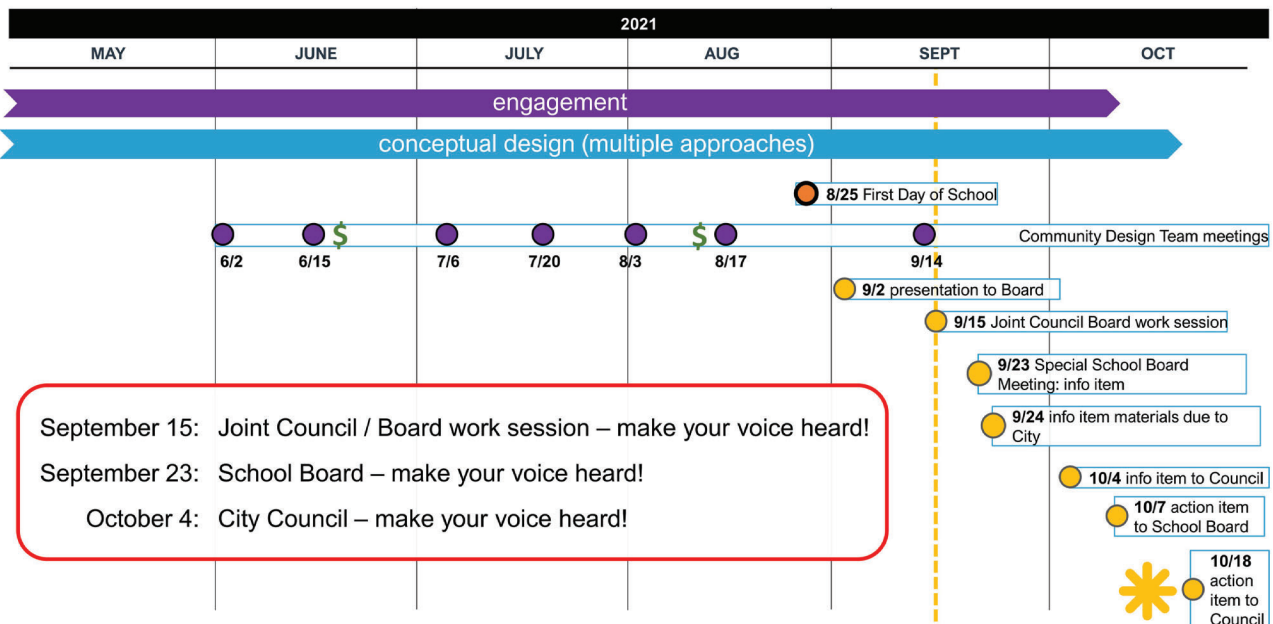


Schedule

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09.15.2021  
Joint Council Board  
Work Session

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Schedule

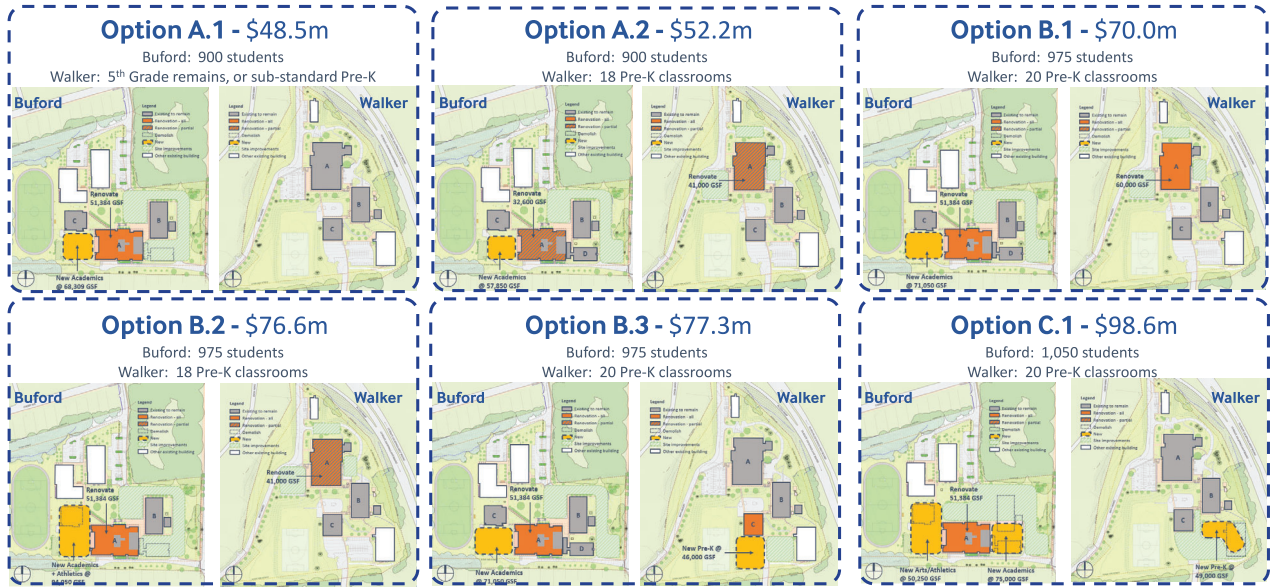
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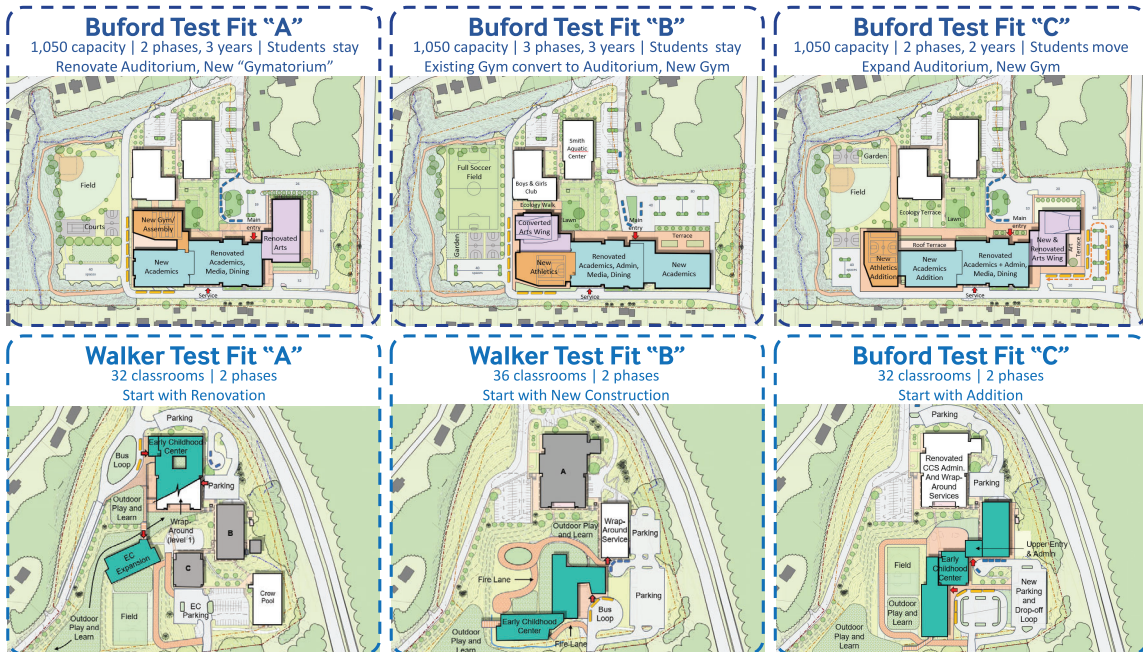


Cost and Scope Math Exercises, May 2021

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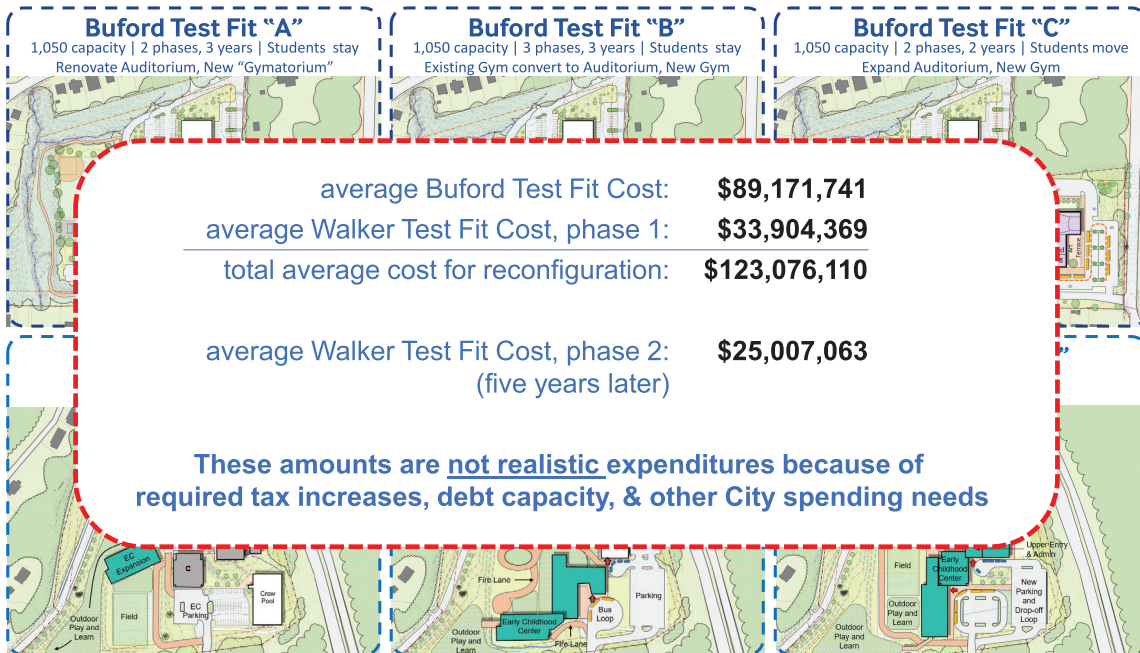


Test Fits: June 2021

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Test Fits: June 2021

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## Tax implications

\$50M hypothetical school project: 10 cent increase in property tax.

**4 cents for schools** / 6 cents for rest of city CIP

\$75M hypothetical school project: 12 cent increase in property tax.

**6 cents for schools** / 6 cents for rest of city CIP

\$100M hypothetical school project: 14 cent increase in property tax.

**8 cents for schools** / 6 cents for rest of city CIP

Charlottesville property taxes are currently \$0.95 per \$100 of assessed value.

(state average \$1.04 per \$100 assessed value)

Would temporarily max out our debt ceiling / capacity for other projects. For how long?

More operating funds would go toward debt service

7/21 Working Group discussion

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The amount of new real estate tax money required in phase one to achieve reconfiguration

AND improve the quality of Buford

AND have an acceptable temporary PreK condition at Walker

## A nickel for our schools

*draft idea: not a final proposal*

Previously shown to CDT, School Board

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*draft idea: not a final proposal*



**1%**  
**+**  
**special sales tax**

It is estimated that the special sales tax could generate \$10M a year that could only be used on school capital projects, therefore freeing up pressure on other City priorities in the CIP




It will probably take some version of both for full CIP

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Buford Option 1 "Renovate More, Build Less"	Buford Option 2 "Big Room / Build Compactly"	Buford Option 3 "Build in the Bowl"
<p>If funded solely through property taxes, a \$75m hypothetical school project <b>requires a 12 cent increase in property tax</b>  <b>6 cents for schools</b> / 6 cents for rest of city CIP            or            a 1% special sales tax for schools, smaller tax hike for rest of CIP  <i>sales tax requires approval by General Assembly and Charlottesville voters</i></p> <p><i>property tax is currently \$0.95 per \$100 of assessed value. (state average \$1.04)</i></p>		
 4,780 fewer square feet than other options Total Project Costs: <b>\$65.98m to \$70.64m</b>	 Total Project Costs: <b>\$66.78m to \$71.51m</b>	 Total Project Costs: <b>\$68.20m to \$73.02m</b>

What might it take to pay for this? (not for tonight's discussion)

**by 2026**

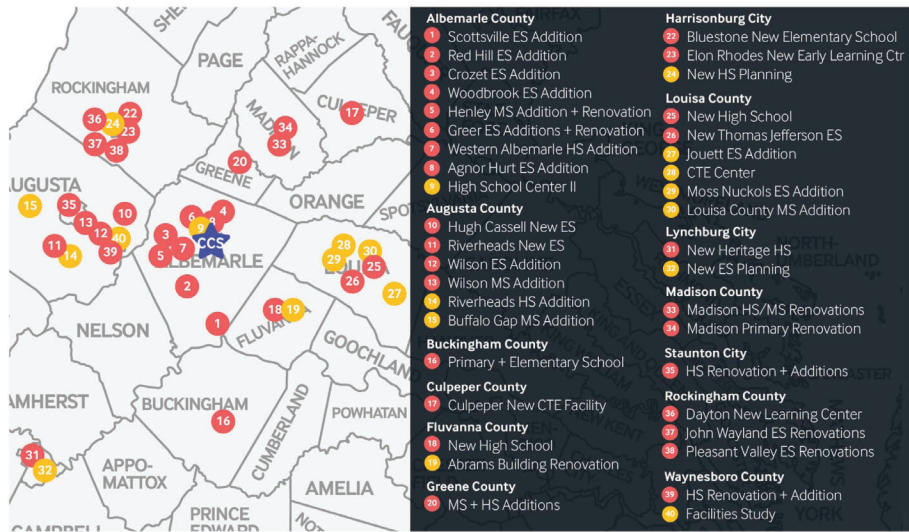
	Walker Building "A" Temporary PreK Facility	<b>\$1.35M</b>
	5 <sup>th</sup> Grade Furniture	<b>\$425K</b>
	Buford Option 3 w/ Heavy Reno of Bldgs A & B	<b>\$73M</b>
		<b>\$74.78M</b>

**after 2026**

	New Early Childhood Center at Walker	<b>\$22.3M*</b>
		<small>* current dollars, inflation expected to add \$1M a year</small>

Bottom line: Request from CDT

Recent and planned public school construction projects in neighboring districts represent over \$700 M of investment in public school facilities since 2011.



● Projects in Planning ● Projects Completed or Under Construction

2021 update of local school construction (originally shown in 2017)

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## Virginia Public Schools Procurements in 2021

Loudon County	new middle school	1,445 students	\$80m
Hanover County	new elementary	800 students	\$40m
Goochland County	new elementary	650 students	\$60m
Frederick County	reno / addition to high school	1,375 students	\$73m
Buchanan County	new high school	750 students	\$90m
Richmond City	new high school	1,300 students	\$100m
Alexandria City	new high school	1,600 students	\$149m
Stafford County	new high school	2,150 students	\$142m
Fredericksburg City	new middle	1,100 students	not released

School projects starting this year in other municipalities

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## CCS Reconfiguration

# Why reconfigure, why now?

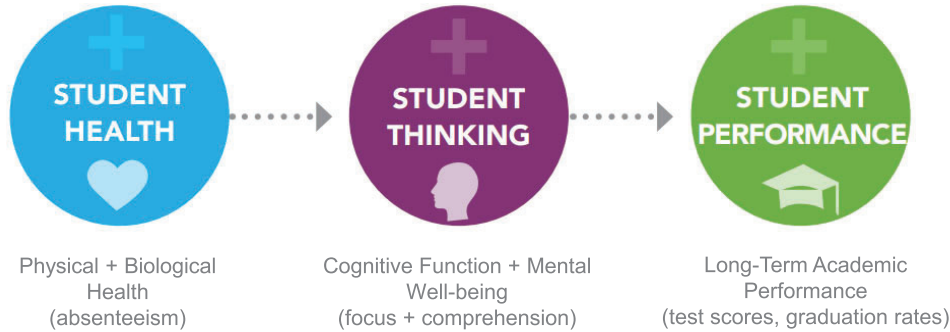
## Better Learning Environments...

- **Middle school transitions are disruptive.** Reducing transitions at middle school will greatly improve the 6-8th grade experience and provide better continuity between grades/teachers.
- **Pre-K resources are scattered and limited.** Centralizing Pre-K will provide a more efficient use of early childhood resources across the district and allow for future expansion of the program.
- **Our learning spaces are from 1966.** Renovating learning spaces will better meet the specific needs of these age groups, improve indoor environmental quality, save energy, and help attract and retain teachers.

## Now.

- **Our school buildings are outdated.** CCS facilities are significantly older and darker than those of surrounding districts. Our newest school (CHS) is 47 years old.
- **We said we would reconfigure.** It has been 13 years since reconfiguration was first approved.
- **Time is money.** The more we delay, the more expensive reconfiguration becomes.
- **Accommodates growth.** Reconfiguration is the least expensive way to create capacity at all CHS facilities.

**The design + operation of school buildings directly affects:**



Source: <https://schools.forhealth.org/wp-content/uploads/2020/02/DEC2019-Schools-for-Health.pdf>

Our buildings are never neutral: helping or hurting

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**Air quality = learning quality**

Good indoor air quality can improve performance and reduce absenteeism in students, teachers + staff.

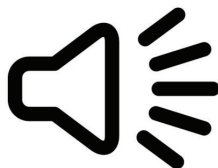
Source: Wargocki, P., D.P. Wyon, et al. 2000. "The effects of outdoor air supply rate in an office on perceived air quality, sick building syndrome (SBS) symptoms and productivity." *Indoor Air* 10(4):222-236.



**Daylight matters.**

Access to daylighting and views significantly influences both test scores and stress levels.

Source: Heshong, L., I. Elzeyadi, C. Knecht. 2002. "Daylighting in Schools: An Investigation into the Relationship between Daylighting and Human Performance" Carolina Energy Commission, Sacramento.



**Noise makes it hard to learn.**

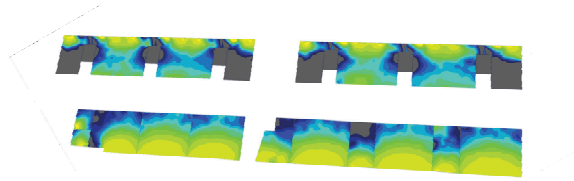
Students under 15 years old have more difficulty with complex listening tasks.

Source: Nelson, P. B., Sacks, J., & Hinckley, J. (2009). Auralizing adult-child listening differences. *The Journal of the Acoustical Society of America*, 126, 2192

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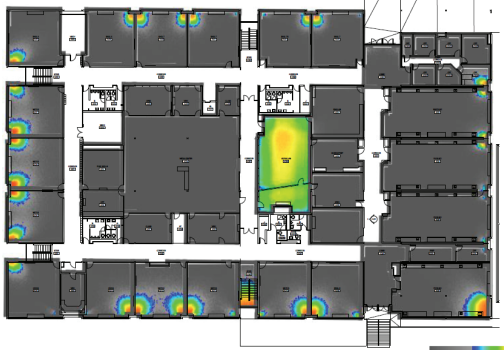
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**Best Practice: 55-75% Spatial Daylight Autonomy**

Percentage of occupied hours where illuminance is at least 37 footcandles, measured at 3.75 feet above the floor plane.

0% 25% 50% 75% 100%



Current Buford/Walker: 10% Spatial Daylight Autonomy (300/50%)



Buford classroom

**Daylighting**



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Current Buford/Walker:  
HVAC Noise: 60-69 decibels (high fan mode)  
Ceilings: Noise Reduction Class (NRC) Rating 0.55



Best Practice:  
HVAC Noise: 34-39 decibels (high fan mode)  
Ceilings: Noise Reduction Class (NRC) Rating 0.80

**Acoustics**

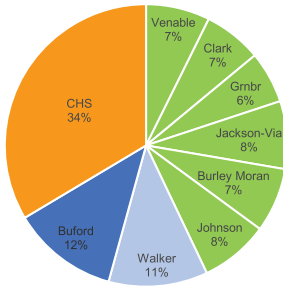


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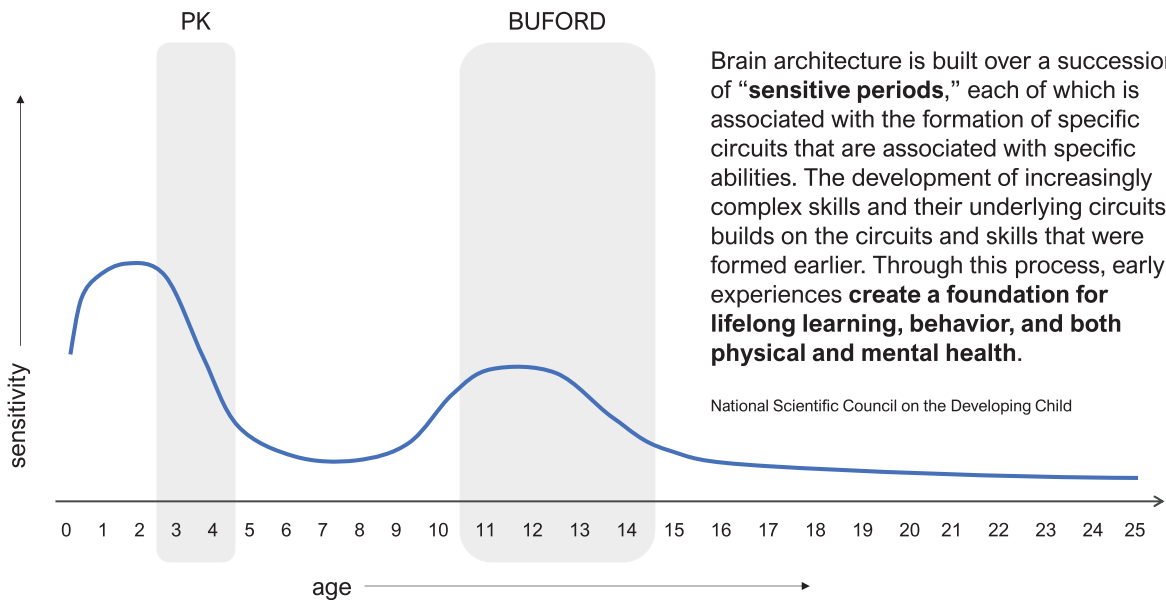
## Promises matter.

The City has committed to reduce its greenhouse gas emissions by 45% from 2011 levels by 2030.



Buford and Walker represent ~23% of total square footage of CCS learning environments.

This is the only significant efficiency CCS upgrade project between now and 2030.



Brain architecture is built over a succession of “**sensitive periods**,” each of which is associated with the formation of specific circuits that are associated with specific abilities. The development of increasingly complex skills and their underlying circuits builds on the circuits and skills that were formed earlier. Through this process, early experiences **create a foundation for lifelong learning, behavior, and both physical and mental health.**

National Scientific Council on the Developing Child

# CCS Reconfiguration

## Designing the process-

- Who should we be talking to?
- What should we be learning?

### Working Group (Staff)

**Role: Design the Process**  
*Closed discussions between Owner and Consultant*

- What are the questions we should ask? How? When?
- Does feedback suggest changes to the approach?

**Members**  
*Meet once a month for an hour*

Closed to the Public

### CCS Community Design Team (CDT) (Staff + Community)

**Role: Execute the Process**  
*Public discussions where potential solutions are first presented*

- Present the issues, Ask the questions, Hear people's voices.
- Meetings are recorded and published

**Members**  
*Meet twice a month for up to 3 hours  
(Core group that commits to attendance; additional attendees from general public)*

Open to the Public

### Building Committee (Staff)

**Role: Inform the Process**  
*Non-public discussions, but all information presented & collected is made public*

- Subject matter expertise
- More fine-grained than public cares about
- Design team can speak with individual members to collect info

**Members**  
*Meet about once a month for an hour*

(Starting in October)



**Members –Appointed**

**CCS**

- **Lisa Torres & Jennifer McKeever** (School Board)
- **Adams Hastings** (Principal, Walker)
- **Denise Johnson** (Supervisor of Equity & Inclusion)
- **Kim Powell** (Assistant Superintendent, Finance & Operations)

**City**

- **Nikuyah Walker** (City Council)
- **Todd Brown** (Parks & Recreation)
- **Alex Ikefuna** (Neighborhood Development Services)
- **Sue Moffett** (Social Services)
- **Kaki Dimock** (Human Services)
- **Mike Goddard** (Public Works)

**Members – Open Application**

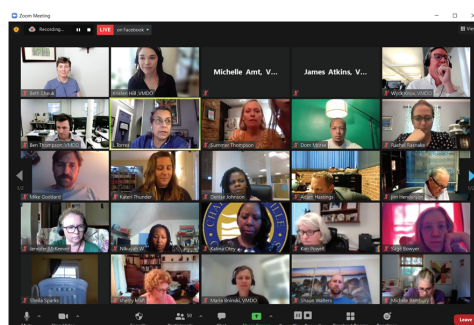
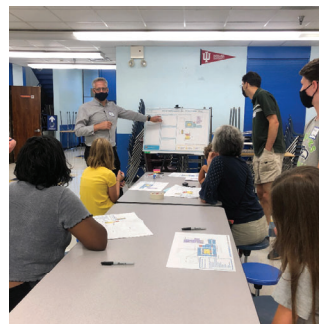
- **Michelle Bambury**
- **Patricia Barbara**
- **Sage Bowyer**
- **Becky Bryan**
- **Louisa Candelario**
- **Nancy Deutsch**
- **Jamee Dion**
- **Abby Gillespie**
- **Sarah Hanks, Ph.D.**
- **Holly Hatcher**
- **Karen Honeycutt**
- **Laketa Kelley**
- **Becky Kenner**
- **Judah Kenner**
- **Andy Obran**
- **Rachel Rasnake**
- **Becky Shifflett**
- **Sheila Sparks**
- **Annie Suttle**
- **Kateri Thunder**
- **Brandy Walker-Spitzer**
- **Shaun Walters**

Re-recruitment for Schematic Design CDT coming soon

**Community Design Team- Current Roster**



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**Virtual**

- Central webpage
- Newsletter
- One-on-one interviews
- Surveys
- Project background video
- Text translation line
- Zoom CDT design charettes
- Facebook live streaming of meetings

**In-person**

- Interactive building tours
- QR code postcards
- Outreach at community events
- Staff presentations
- Neighborhood walk & talks
- Buford summer school course
- Kids design activity

**Engagement Methods**



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Peer engagers are paid project team members focused on making sure all voices are included in the discussion of what we, as a community, should do to improve our school facilities.

### Peer engager current focus areas:

- Public Housing Association of Residents (PHAR) board and residents
- Habitat for Humanity board and residents
- After school programs & community centers
- Prospect community days
- Westhaven community days
- Peer-to peer conversations
- Current & future pre-k families
- Outreach and awareness to historically under-invested communities

- **Nasir Sumpter** –10<sup>th</sup> Grader at CHS
- **Joseph French** – Kindergarten Instructional Assistant at Venable
- **Shymora Cooper** – Lifetime Resident, Parent
- **Niedia Washington** – 2019 CHS Graduate



Peer Engagers

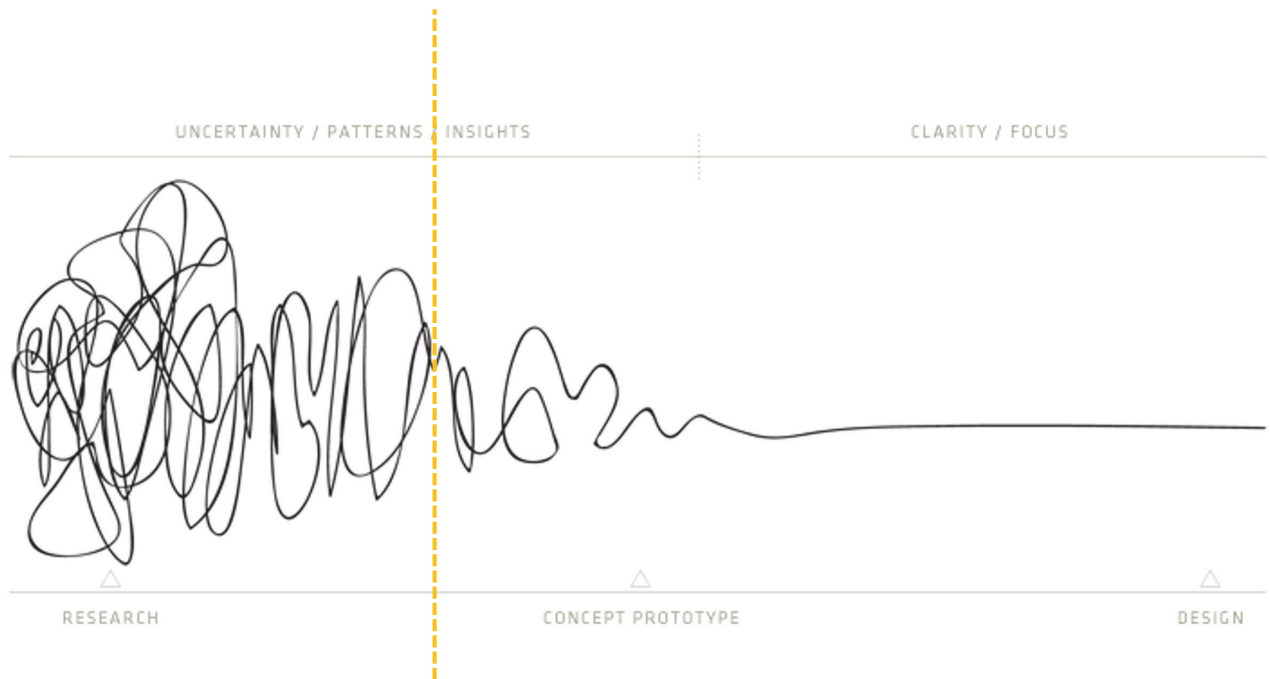


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## CCS Reconfiguration

### What we've been hearing

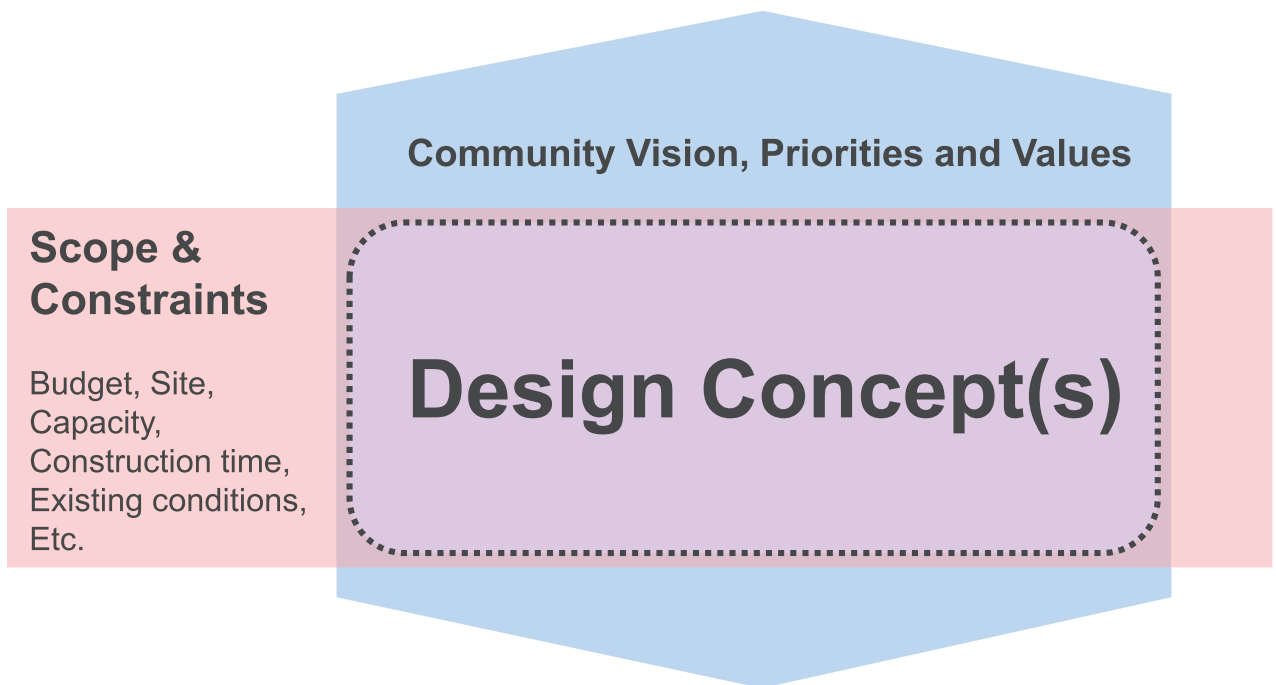


The Design Process: where we are now

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**Community Vision, Priorities and Values**

**Scope & Constraints**

Budget, Site,  
Capacity,  
Construction time,  
Existing conditions,  
Etc.

**Design Concept(s)**

# Community Vision, Priorities and Values

## What defines success?

- **Achieve reconfiguration** – and make sure it really happens this time!
- **Prioritize the student experience** – inclusive, safe, and welcoming spaces where all students can thrive academically, socially, and emotionally
- **Community driven design** – continue to make sure all voices are included and being listened to

• TRANSFORMATIVE  
 • INTEGRATED EDUCATIONAL ENVIRONMENT  
 • MODEL EARLY CHILDHOOD CENTER  
 • COMPREHENSIVE  
 • STATE OF THE ART  
 'THEY LOVE IT!'  
 VIBRANT

• INCLUSIVE  
 • SAFE  
 • WELCOMING  
 21<sup>ST</sup> CENTURY  
 COMMUNITY  
 ALL STUDENTS  
 • FULL POTENTIAL  
 COMING TOGETHER

building equity through reconfiguration

the opportunity to design a state of the art school that can encourage innovation and creativity.

"early childhood: spaces are family-centered and promote parents as their child's first and best teacher"

"Bridging the gap and meeting population that often goes unnoticed/ unheard where they are"

inviting spaces that promote health + well-being

new facilities that demonstrate that community cares about our kids

What we've been hearing

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# Community Vision, Priorities and Values



## What are the most important criteria to consider for selecting design schemes?

- Thorough renovation of any buildings to remain
- Square footage/ student
- Daylight & fresh air to classrooms
- Easy access to outdoor space
- Appropriately sized and defined learning communities

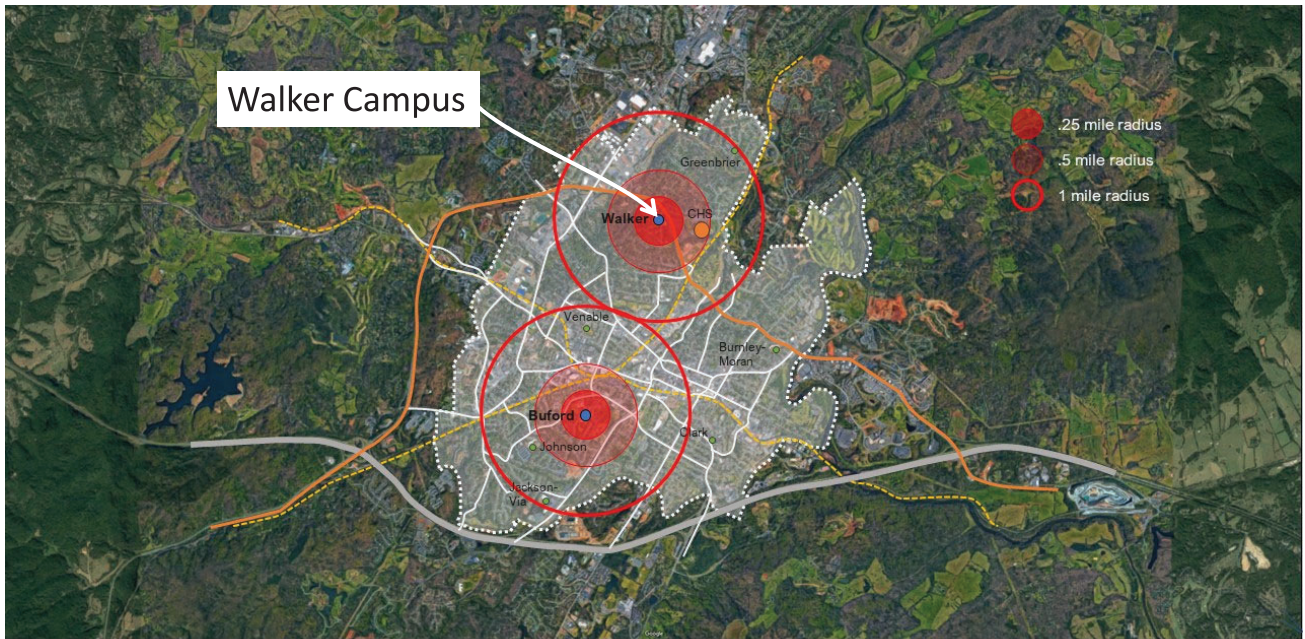
What we've been hearing

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Locator Map

**\$1.35M**  
**Walker Building “A” Temporary Preschool Facility**



**Accessibility, Signage, & Paint**

- Install a vertical access lift between the Library and Cafeteria
- Paint the areas of the Upper Level to be occupied
- Install demountable signage & graphics
- Commercial-grade flip-down step-stools at bathroom sinks

**Outdoor Play and Learn Areas**

- Fencing, gross motor play furnishings & surfaces (natural & synthetic)
- Outdoor play locations will be determined based selected scheme.

**Envelope Maintenance**

- Paint Exposed steel & repoint brick at failing areas

**\$425k**  
**5<sup>th</sup> Grade Furniture (2026 dollars)**

- Furnishings for the new 5<sup>th</sup> grade classrooms at the Elementary schools, similar to what recent summer elementary modernization projects have provided

The First Change at Walker – CCS Preschool moves in to “A”



## Walker Building “A” **Temporary** Preschool Facility



**Reconfiguration introduces a new transition for preschoolers.**

**It must deliver benefits as well.**

*A high-quality facility that addresses their developmental needs, and creates the operational critical mass needed for age-specific services & supports.*

Temporary condition can't turn into permanent

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## **What's our design task at the Walker site?**

**Turn part of a 1960's Junior High Campus on a big hill into a place made for young children's needs and development.**

- ...and include space for resources for families (social, medical/dental, and nutritional services)
- ...and work around other priority site uses on campus
- ...and allow for future development of remainder of site
- ...and improve the challenged site circulation
- ...and design for net zero energy & sustainability
- ...with a projected cost that works in the City CIP Budget

The Second Change – A new Early Childhood Center

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# CCS Early Childhood Center: How Many Classrooms?

## Phase 1

### Must Do

Maintain the existing scope of services

### 18 classrooms

13 : 1 avg = 234; @ 90% utilization = **211**  
 15 : 1 avg = 270; @ 90% utilization = **243**

### Should Do

Build in some growth, anticipating increased demand

### 26 classrooms

13 : 1 avg = 338; @ 90% utilization = **304**  
 15 : 1 avg = 390; @ 90% utilization = **351**

## Phase 2 (Expansion)

### Would Do

Increase the 3-year-old program size to match the 4-year-old program, providing a two-year sequence for all enrollees (improves outcomes)

### 32 classrooms

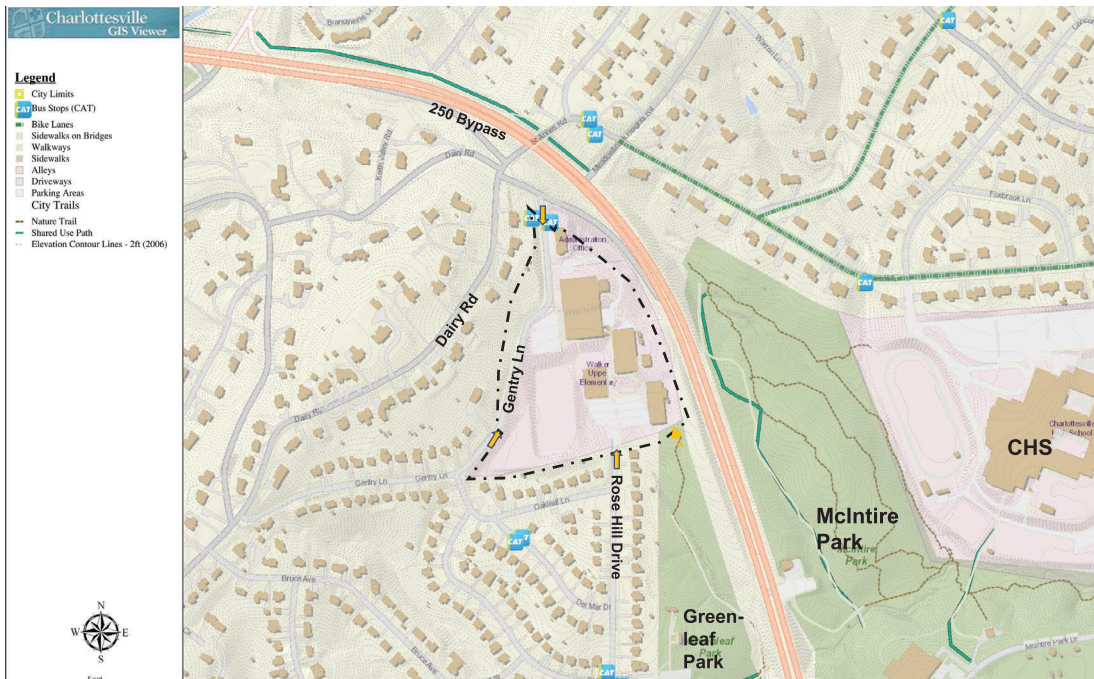
13 : 1 avg = 416; @ 90% utilization = **374**  
 15 : 1 avg = 480; @ 90% utilization = **432**

Delayed "Would do" Scope. Two phases, one front door

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Walker Vicinity Map

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# Walker Site 2021

- Walker is built into the side of a big hill.
- The site was dramatically regraded in 1965 school construction, creating today's fragmented site terraces.
- School Building levels span 42' vertical change.
- North Site entry (Gentry Rd.) is 56' higher than south site entry (Rose Hill Dr.) That's more than 16 3-year olds stacked on top of each other!



Walker Site Today

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# Walker Site 2026



Walker Site 2026

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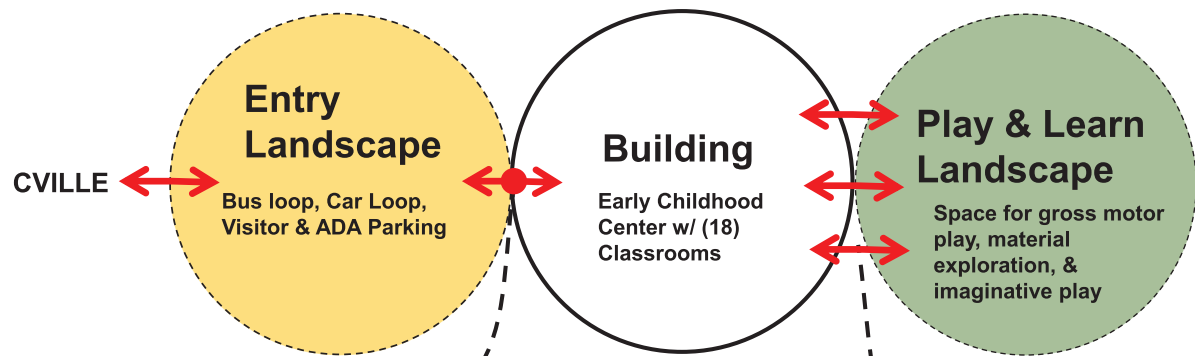
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The CDT worked hard this summer finding the right places for the projects' "Big Rocks" on the CCS sites

Design focus on major site elements

### "Critical Adjacencies"

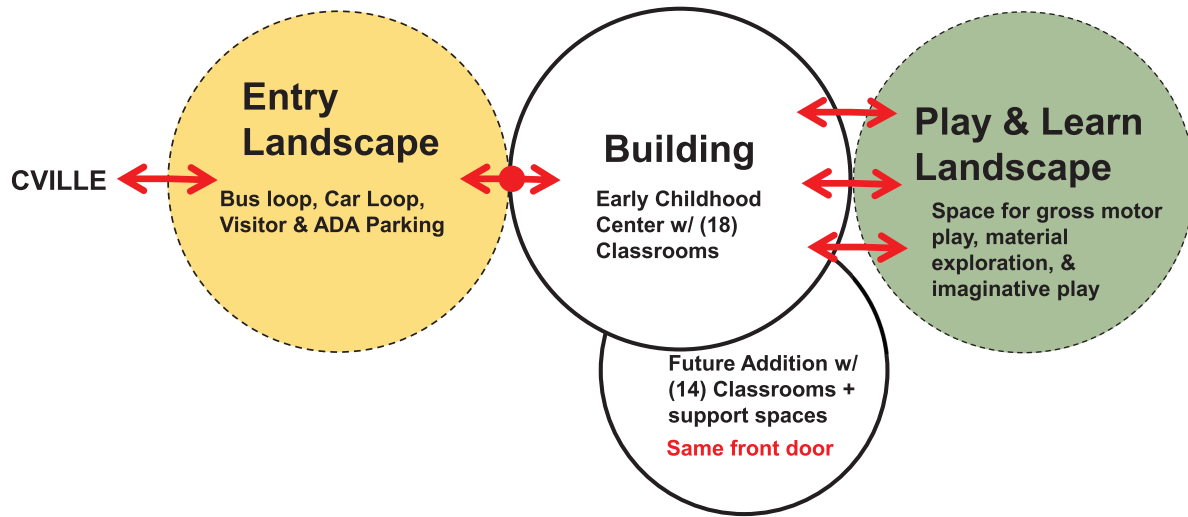


This adjacency supports pickup & drop-off logistics, safety, community connections, and ADA compliance.

This adjacency is a research-based best practice. 3 & 4-year-olds learn through play, and outdoor play provides unique benefits.

CDT Discussions ID'ed "Big Rocks" that need to touch

## “Critical Adjacencies”



The multiple options for site entry and the requirement for future phases to use the same front door have created a defining decision for this project:

CDT’s summer design exploration work at Walker has focused on this question:

## Where should we put the front door?

The answer has implications for which existing buildings are affected by the project now – and in future phases.

Once we decide where to site the project within the Walker property, we can focus energy on developing the very best layout at that site.



# Walker Site 2021

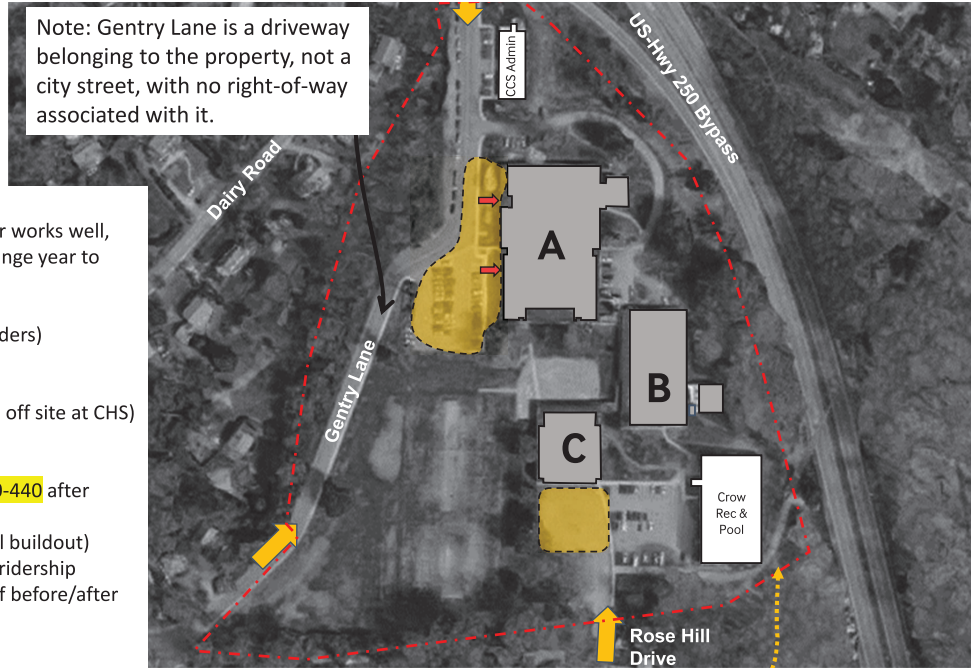
## Today:

- Two entry landscapes – neither works well, pickup & drop-off patterns change year to year.
- 600+ students
- 10+ Busses (approx. 400 bus riders)
- 200+ students car drop
- 110+ School Staff
- 25 CCS Central Admin Staff (45 off site at CHS)

## Early Childhood Center:

- 200-250 students Phase 1 (370-440 after expansion)
- 6 busses Phase 1, (9 max at full buildout)
- Bus count based on 100% bus ridership (current norm); could change if before/after care is offered.
- 70 staff (100 after expansion)

Note: Gentry Lane is a driveway belonging to the property, not a city street, with no right-of-way associated with it.



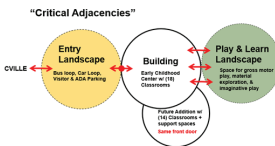
EC Center will reduce traffic – but site needs to work better

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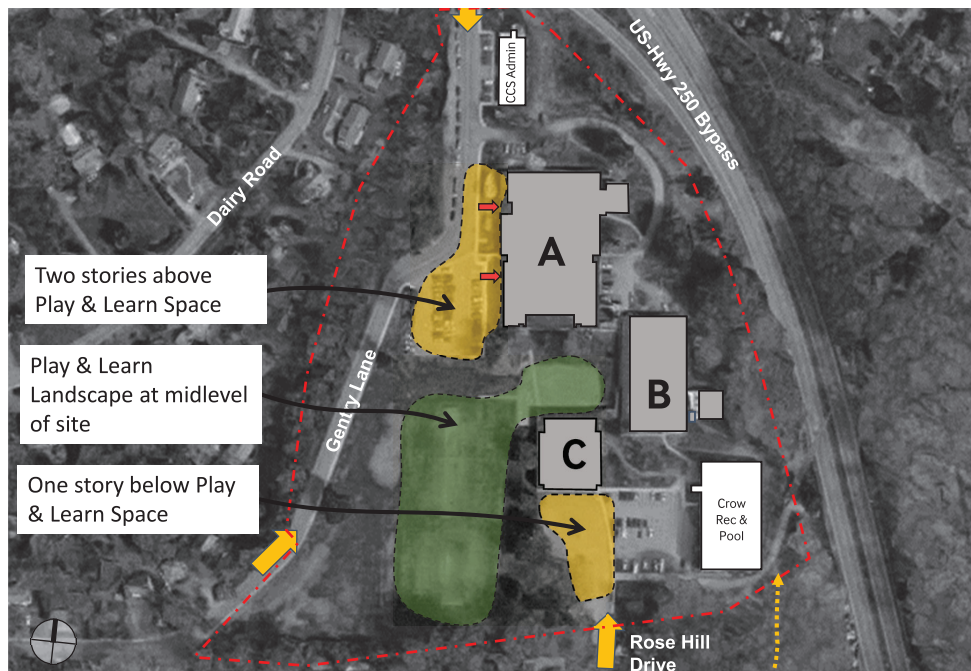
# Walker Site 2021



To achieve our critical adjacencies-

A Gentry Lane front door means a 3-story building.

A Rose Hill front door means a 2-story building.



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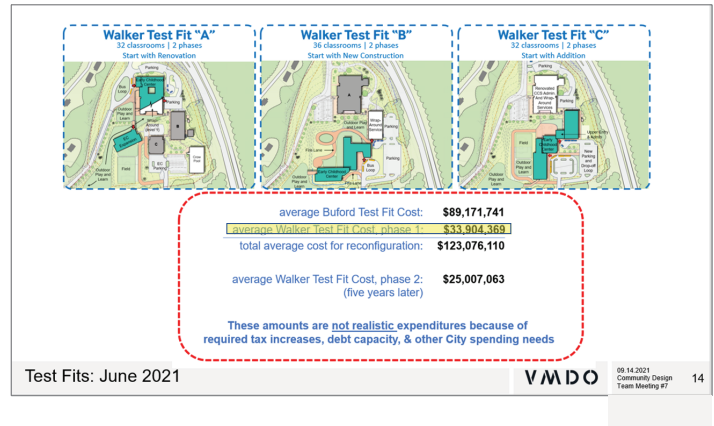
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Wholesale reorganization of the site is outside our budget – we tried that in round 1 of pricing with the “Test Fits.”

This round of options is more limited & strategic.

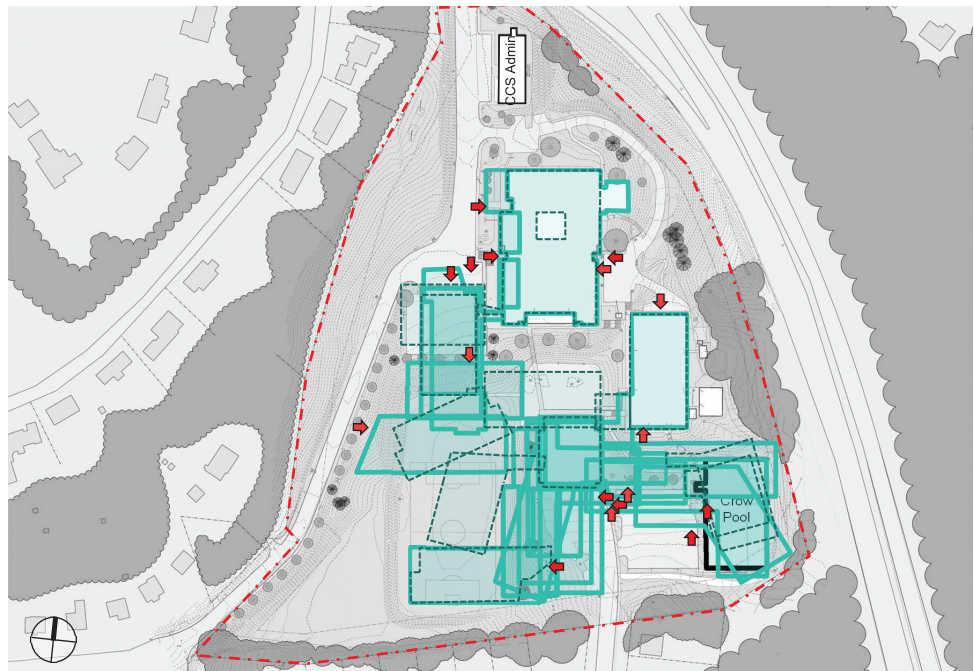
*What’s the best project we can do at this scale of transformation...that sets us up well for future site development?*



## Walker Site

The two conceptual designs that reached final consideration with the CDT were not the first or most obvious approaches.

They were uncovered as test fits and community conversations helped us understand the possibilities on the site.

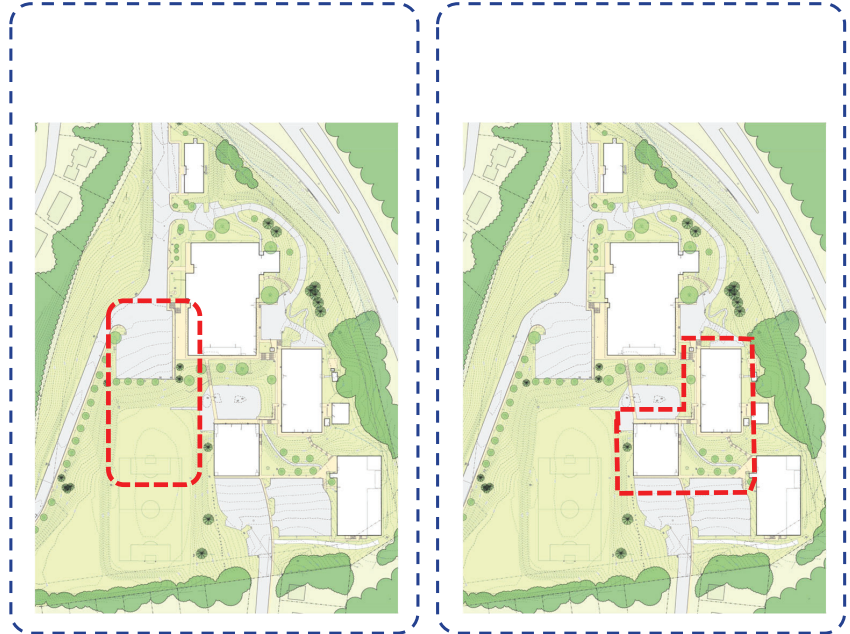


Composite Drawing of Building footprints studied



## Walker Site

Two Site Approaches



Walker Schemes: Two site approaches

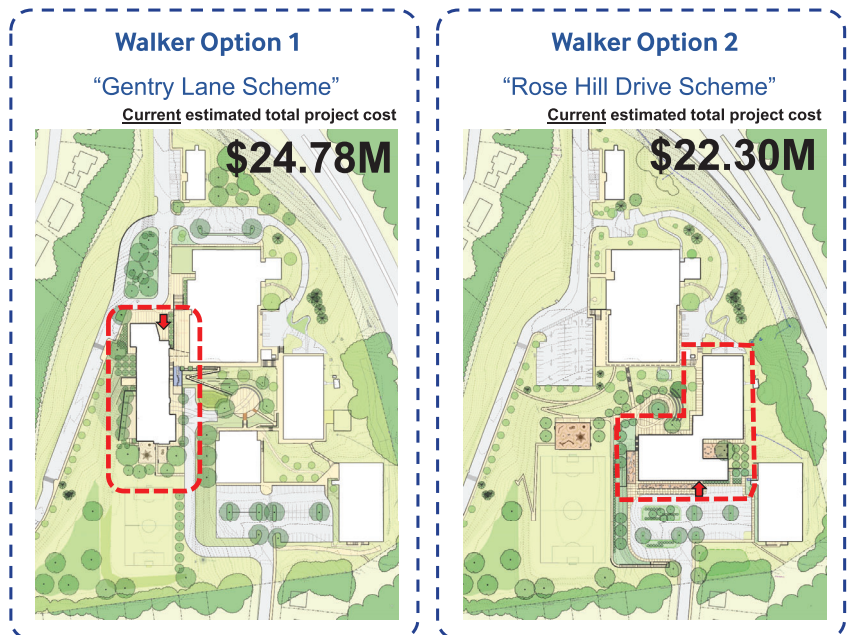
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## Walker Site

Two Site Approaches

- Option 1 estimated about \$2.5M higher than Option 2
- Construction start date TBD, dependent on securing funding
- 4% escalation will add approximately \$1M to these costs annually



Walker Schemes: August 2021 Estimates

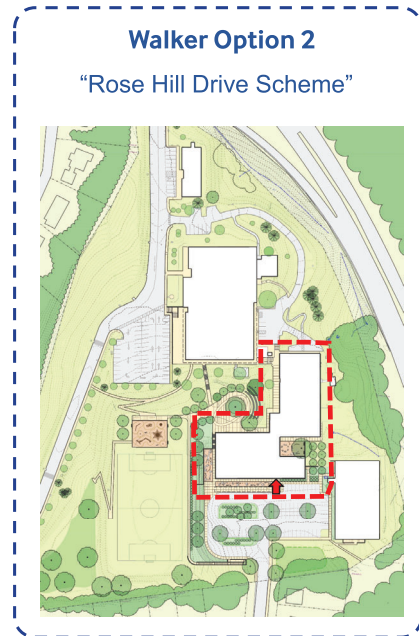
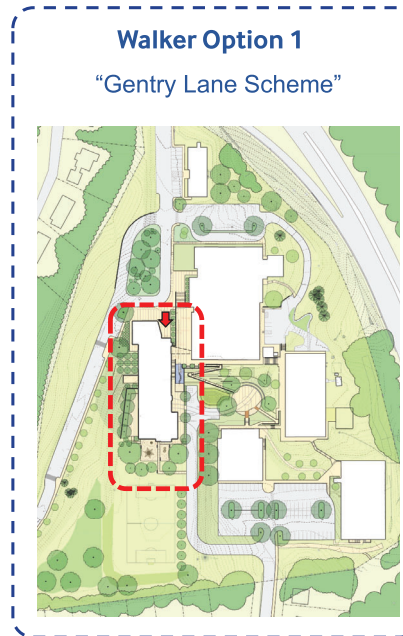
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## What occurs in both:

- Complete Early Childhood Centers with 18 classrooms + support spaces, approx. 48,600 gross SF.
- Secure age-appropriate outdoor play & learn spaces
- Public ADA access to the school's major landscapes
- No reduction in the total number of parking spaces from current count
- No renovation of Building A
- Rely on existing kitchen and loading dock in A
- School Parking lots accessed via both Rose Hill & Gentry



## Walker Current Schemes

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### Walker Option 1

#### "Gentry Lane Scheme"



- Front door faces north; Drop-off & front door from Gentry Lane
- 100% new construction, no renovation
- 3 story building
- Keeps A, B, C, Crow & admin building
- Future expansion of Preschool program into A
- Reconfigures Gentry entry landscape; moves parking

### Walker Option 2

#### "Rose Hill Drive Scheme"



- Front door faces south; Drop-off & front door from Rose Hill Drive
- 60% new construction, 40% "gut" renovation
- 2 story building
- Keeps A & Admin; Demolishes C, transforms B for a new purpose
- Future Expansion: via new construction wing addition.
- Improves existing Rose Hill Entry landscape

## Walker Current Schemes: Option 1 v/s Option 2

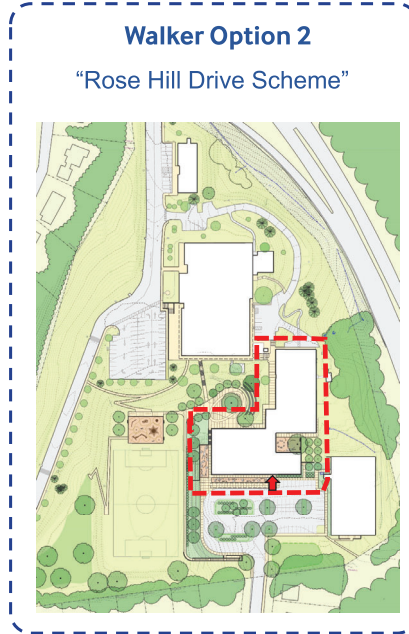
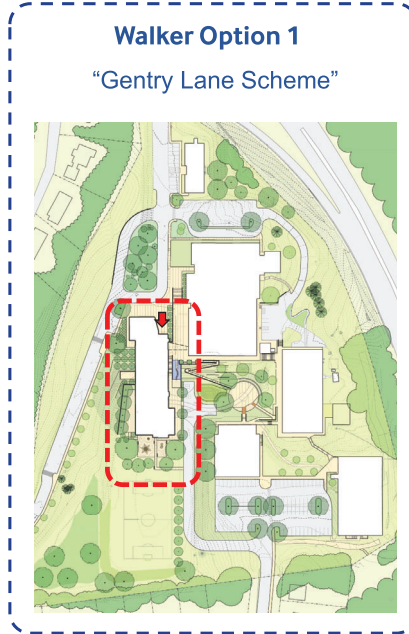
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Last night we asked the CDT to pick a scheme to recommend.

#1. Where do you think the front door should be – and why?



What approach should be recommended to local leaders?

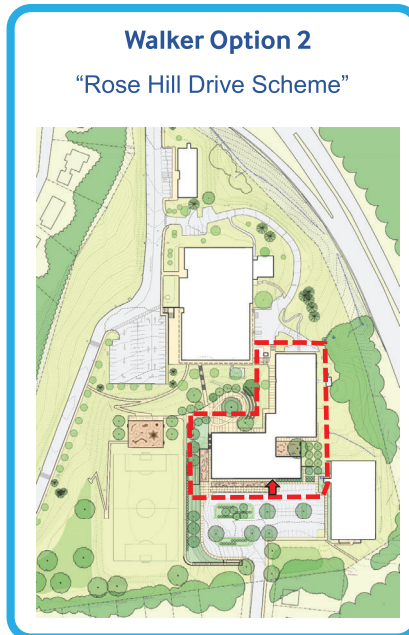
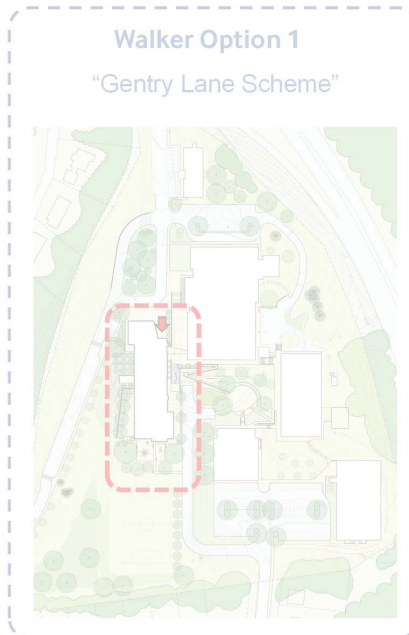
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The group unanimously selected Option #2

#1. Where do you think the front door should be – and why?



CDT recommends **Option #2** for Walker

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**#1. Where do you think the front door should be – and why?**

**👉 UNANIMOUS VOTE FOR OPTION 2**

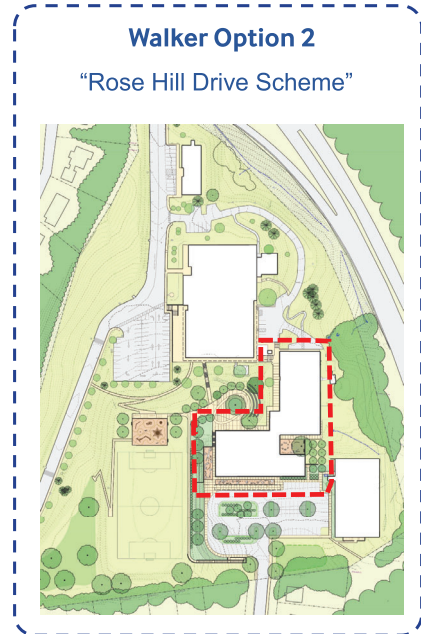
“Easier direct outdoor access for classes”

“Less stairs for kids”

“Preserves A for future uses as needed by CCS”

“Option 1 is three stories, which is less accessible, and creates fewer opportunities for the whole class to be together outdoors.”

“I prefer plan 2 because it has much more southern exposures.”



**#2. “The next round of design for this scheme should work to improve/address/adjust \_\_\_\_\_.”**

“access to Crow”

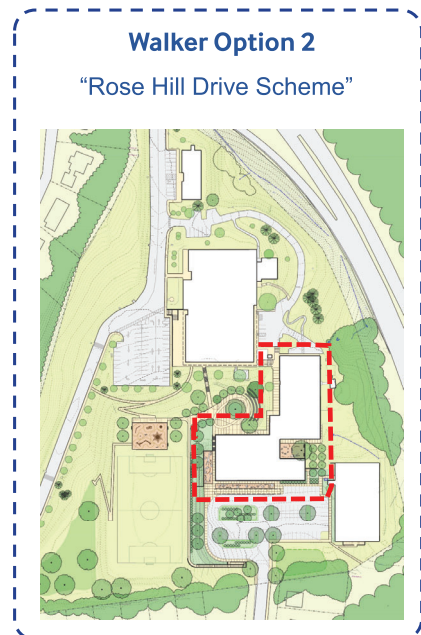
“involve educators to ensure function”

“thinking in detail about space use”

“blending indoor and outdoor learning”

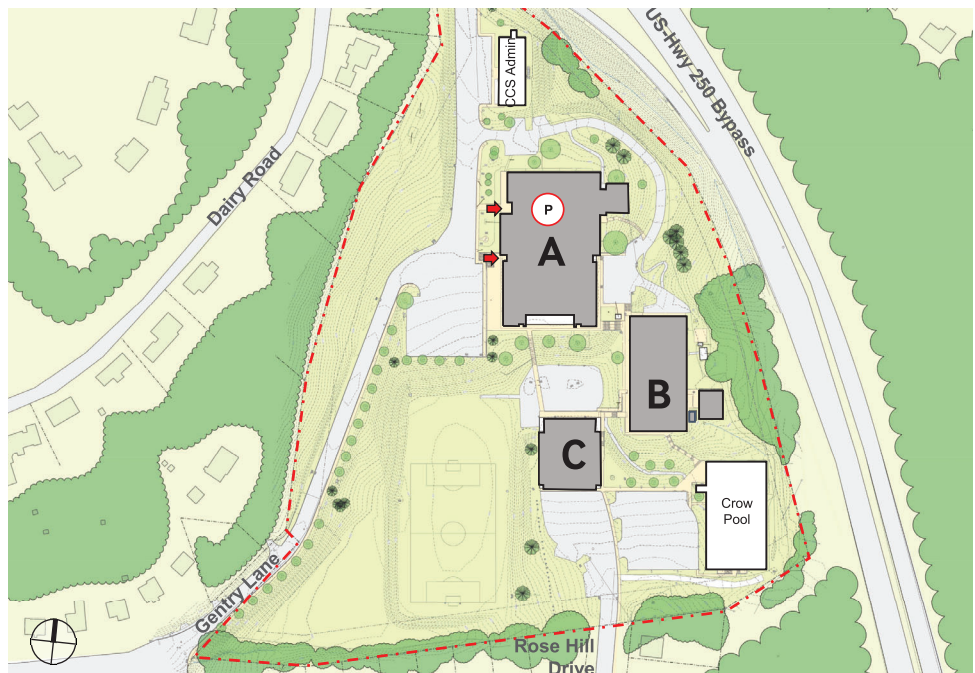
“ability to use outdoor space with ease (water station, close restrooms, covered area)”

“Follow up with Rose Hill neighbors about traffic concerns”



# Walker Option 1: Gentry Lane Scheme

## Walker Site



CCS Preschool on site when construction begins



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# Walker Site

Option 1

Phase 1 Complete

Approximate extents of Phase 1 improved site area



Walker Site Option 1 – Improved Area

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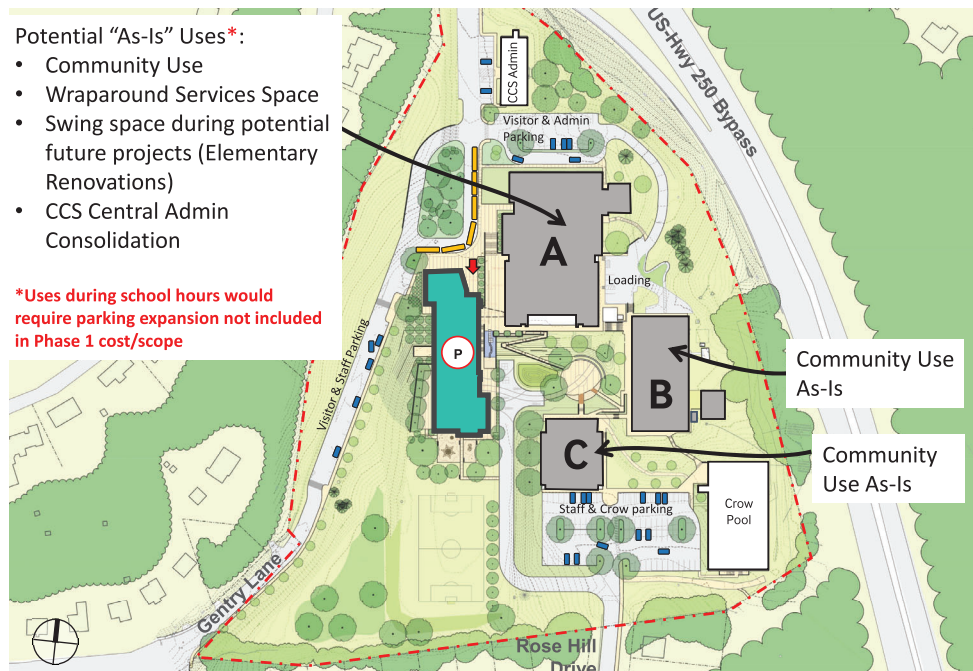
# Walker Site

Option 1

Phase 1 Complete

- Potential "As-Is" Uses\*:
- Community Use
  - Wraparound Services Space
  - Swing space during potential future projects (Elementary Renovations)
  - CCS Central Admin Consolidation

\*Uses during school hours would require parking expansion not included in Phase 1 cost/scope



Walker Site Option 1 – Phase 1 Complete

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# Walker Site

Option 1

## Expansion Plan

- Renovate Building "A" to expand EC Center to 32 total Classrooms.
- Use other space in "A" to host CCS Central Admin & a little wraparound space.
- Central admin space in "A" would not include major meeting rooms – they would use buildings B and C for large gatherings.
- Parks & Rec intends to develop a citywide master plan over the coming year.



Walker Site Option 1 – Expansion Plan



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Walker Site Option 1



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Walker Site Option 1

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Walker Site Option 1

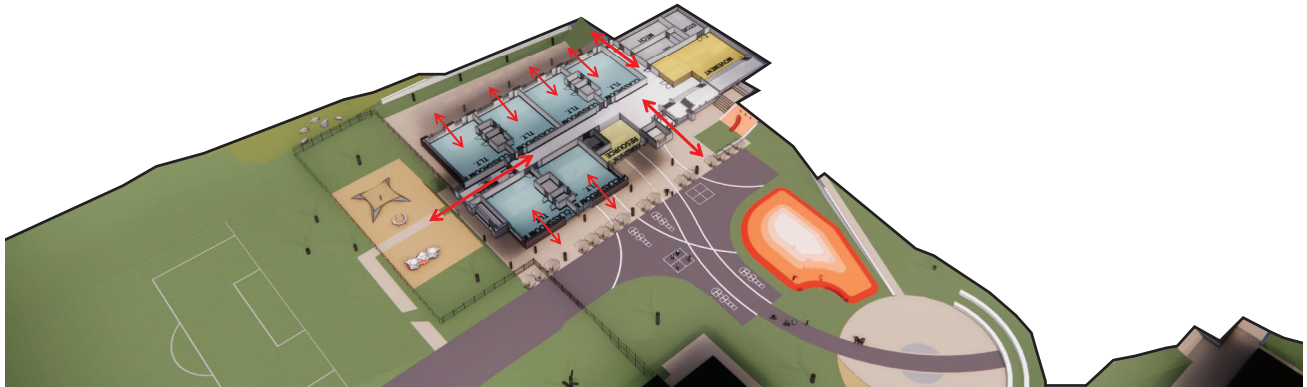
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Walker Site Option 1 – Level 1



Walker Site Option 1 – Outdoor Play & Learn



Walker Site Option 1 – Art Center

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Walker Site Option 1 – Gentry Lane Entrance

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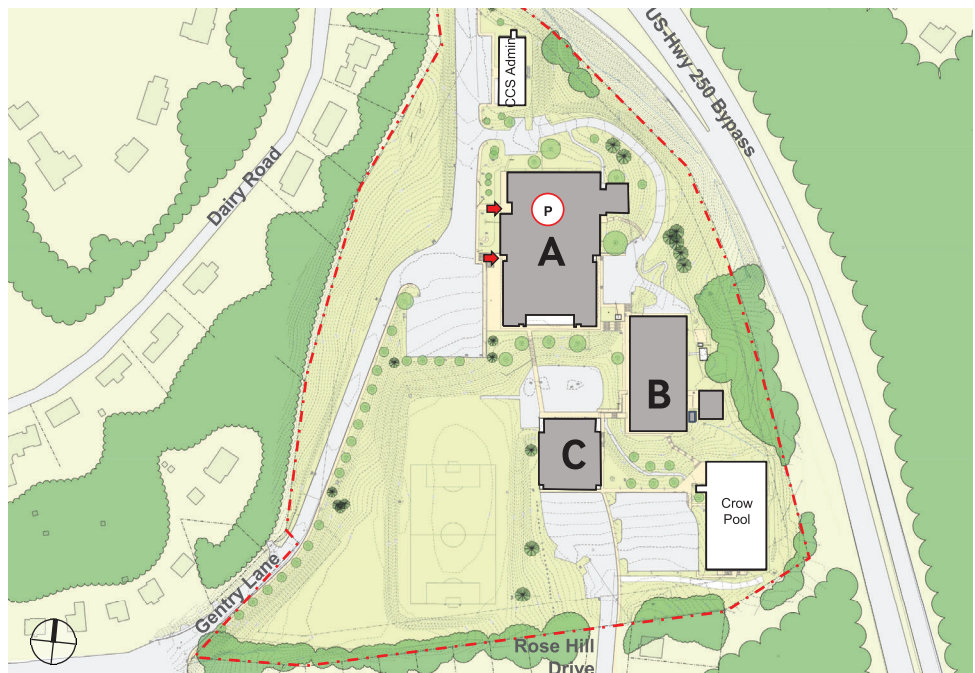
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# Walker Option 2: Rose Hill Drive Scheme

## Walker Site



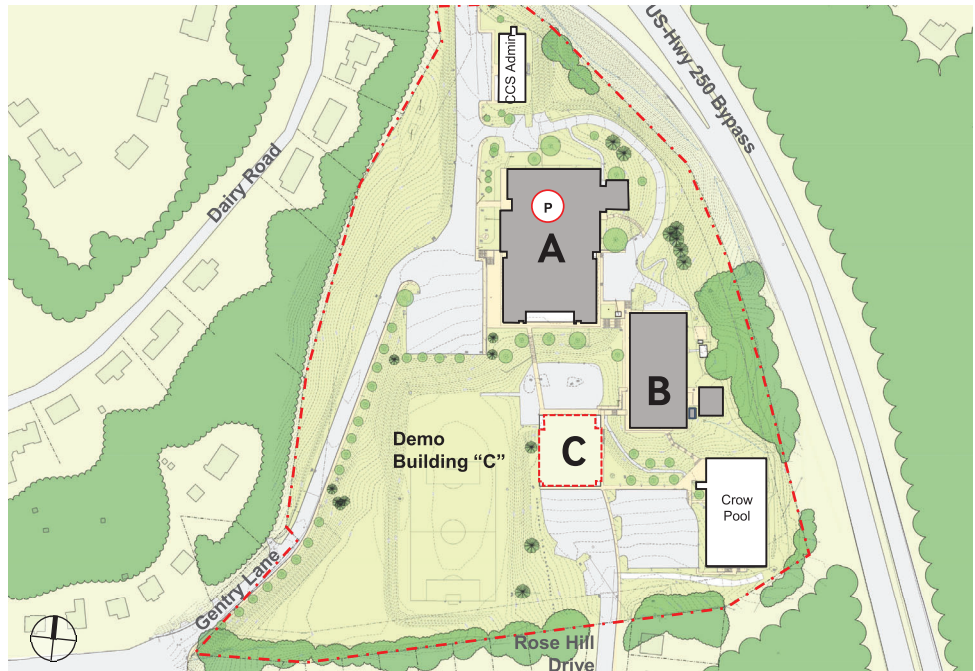
CCS Preschool on site when construction begins



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## Walker Site

Temporary Home for  
CCS Preschool in  
Building A



Walker Site Option 2 – Site Demolition

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## Walker Site

Option 2

Phase 1 Complete

Approximate  
extents of Phase 1  
improved site area



Walker Site Option 2 – Improved Area

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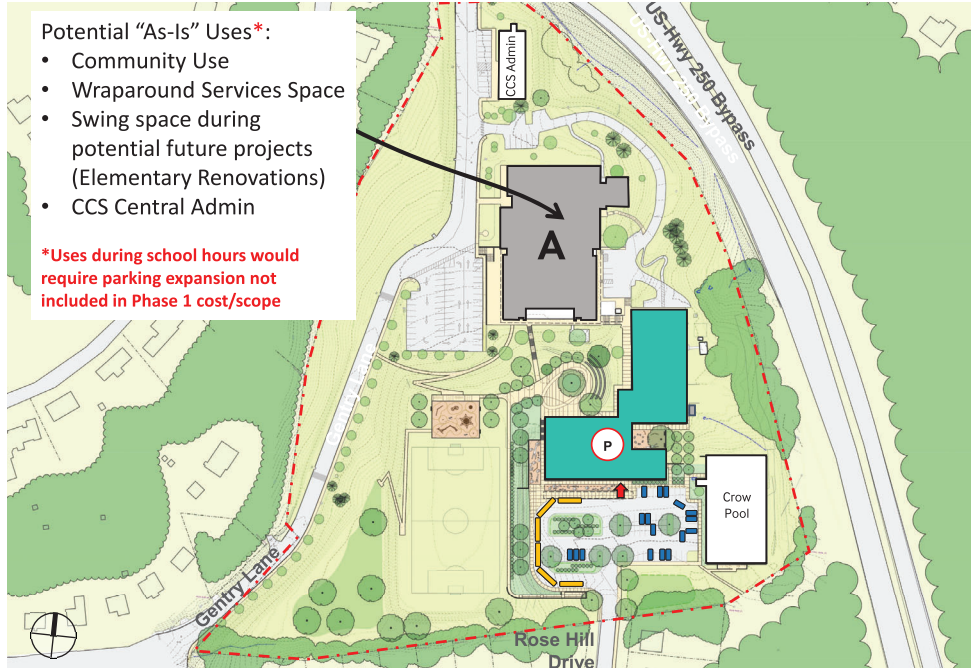
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# Walker Site

Option 2

## Phase 1 Complete



Walker Site Option 2 – Phase 1 Complete



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# Walker Site

Option 2

## Expansion Plan

- Build new 2-story wing addition to expand EC Center to 32 total Classrooms. South end of site affords more than one siting option.
- Addition site on Crow Rec footprint: Parks & Rec intends to develop a citywide master plan over the coming year – plan will be in place to guide footprint location/ configuration before expansion funding is secured (and likely before phase 1 is funded).
- “A” available to host Central Admin & lots of wraparound services space.
- Big meeting rooms in “A” (Cafeteria & Library) remain for CCS & Community uses.



Walker Site Option 2 – Expansion Plan



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Walker Site Option 2

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Walker Site Option 2

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Walker Site Option 2



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Walker Site Option 2 – Level 2



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Walker Site Option 2 – Level 1

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Walker Site Option 2 – Outdoor Play & Learn

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Walker Site Option 2 – Art Center

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Walker Site Option 2 – Rose Hill Drive Entrance

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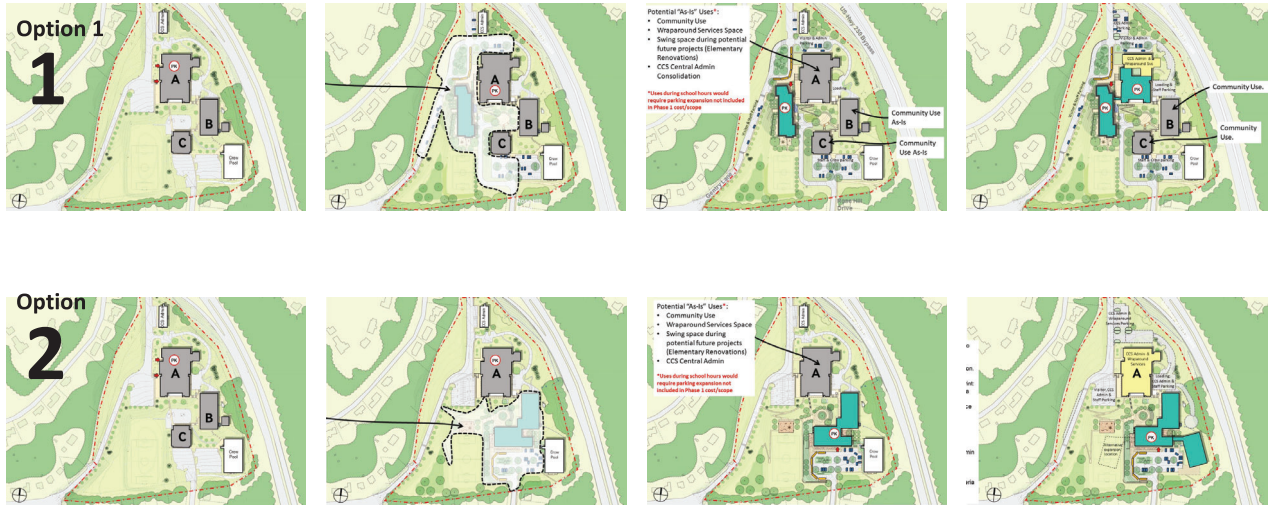
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Existing Conditions

Phase 1 Improved Area

Phase 1 Plan

Expansion Plan

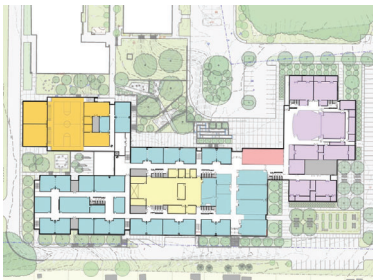


Walker Site – Option Summary

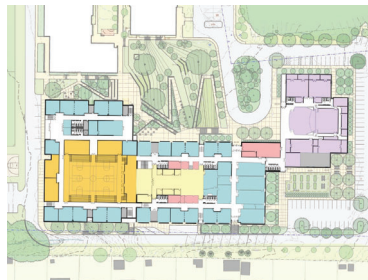


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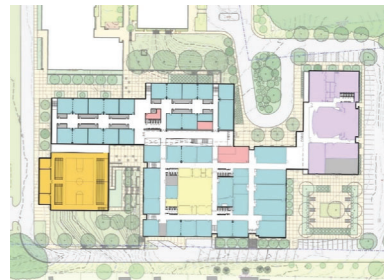
**Buford Option 1**  
“Renovate More, Build Less”



**Buford Option 2**  
“Big Room / Build Compactly”



**Buford Option 3**  
“Build in the Bowl”



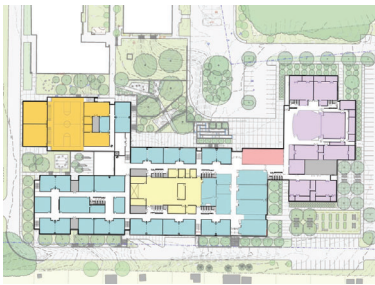
Buford Schemes



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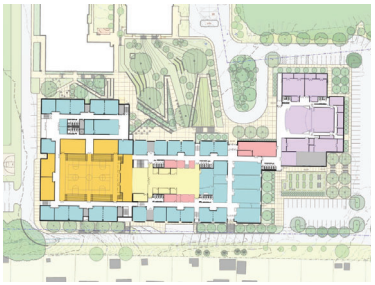


**Buford Option 1**  
 “Renovate More, Build Less”  
**147 sf / student**  
 182,334 total gross square feet

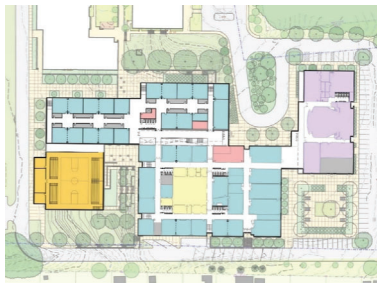



4,780 fewer square feet than other options

**Buford Option 2**  
 “Big Room / Build Compactly”  
**151 sf / student**  
 187,084 total gross square feet



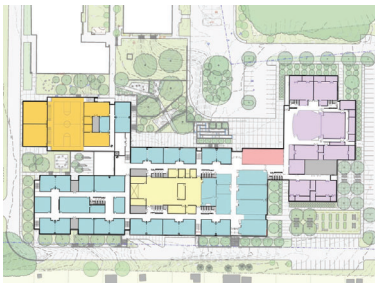

**Buford Option 3**  
 “Build in the Bowl”  
**151 sf / student**  
 187,144 total gross square feet




The lean orange: same student capacity, less breakout space



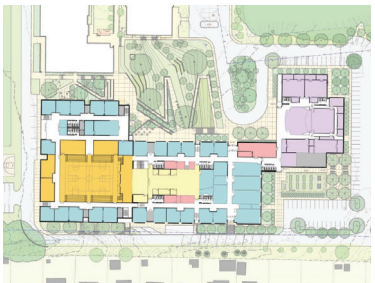
**Buford Option 1**  
 “Renovate More, Build Less”  
**147 sf / student**  
 182,334 total gross square feet




4,780 fewer square feet than other options

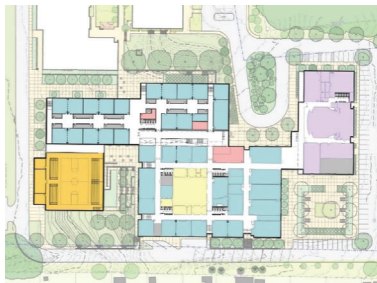
Total Project Costs:  
**\$65.98m to \$70.64m**

**Buford Option 2**  
 “Big Room / Build Compactly”  
**151 sf / student**  
 187,084 total gross square feet




Total Project Costs:  
**\$66.78m to \$71.51m**

**Buford Option 3**  
 “Build in the Bowl”  
**151 sf / student**  
 187,144 total gross square feet




Total Project Costs:  
**\$68.20m to \$73.02m**

Today’s dollars v/s today’s dollars + escalation



**Buford Option 1**  
 “Renovate More, Build Less”  
 147 sf / student  
 182,334 total gross square feet

4,780 fewer square feet than other options

Total Project Costs:  
**\$66m**  
 \$362 / sf

**Buford Option 2**  
 “Big Room / Build Compactly”  
 151 sf / student  
 187,084 total gross square feet



Total Project Costs:  
**\$67m**  
 \$357 / sf

**Buford Option 3**  
 “Build in the Bowl”  
 151 sf / student  
 187,144 total gross square feet



Total Project Costs:  
**\$68m**  
 \$364 / sf

Today’s dollars (rounded) & cost per square foot



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**Buford Option 1**  
 “Renovate more, Build Less”

- New Academics to the west, renovated Gym (“C”)
- Cafeteria reoriented to the north for daylight and views
- Direct access from cafeteria to outdoor dining terrace and landscaped courtyards
- Pedestrian ADA site access via ramp to lower level of A, then to field through the building

**Buford Option 2**  
 “Big Room / Build Compactly”

- New Academics to the west, around a big Gym / gathering space
- Top-lit interior pre-function space between Cafeteria and Gym. Multi-use public “concourse” level
- Large landscape “park” to the north, open views, outdoor dining terrace
- Pedestrian ADA site circulation via ramp through all levels of the site from entry to field

**Buford Option 3**  
 “Build in the Bowl”

- New Academics to the north, and new regulation size Gym to the West
- Major architectural difference at “front door”, top-lit entry lobby
- Cafeteria view to the west preserved, direct access to covered outdoor dining and new terraced courtyard
- Pedestrian ADA accessibility through the building with access to outdoor spaces at each level

Summary



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Existing Aerial

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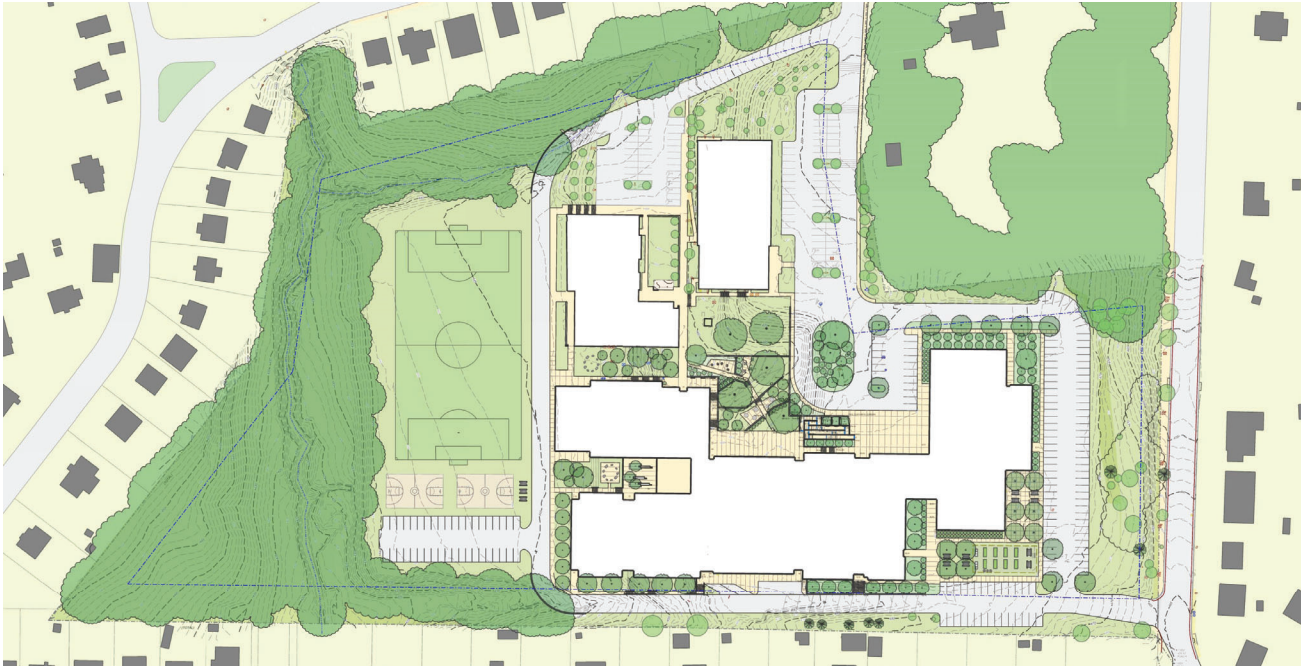
Option 1 – “Renovate More, Build Less”

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Option 1 – “Renovate More, Build Less”

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Option 1 – “Renovate More, Build Less”

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Option 1 – “Renovate More, Build Less”

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Existing Aerial

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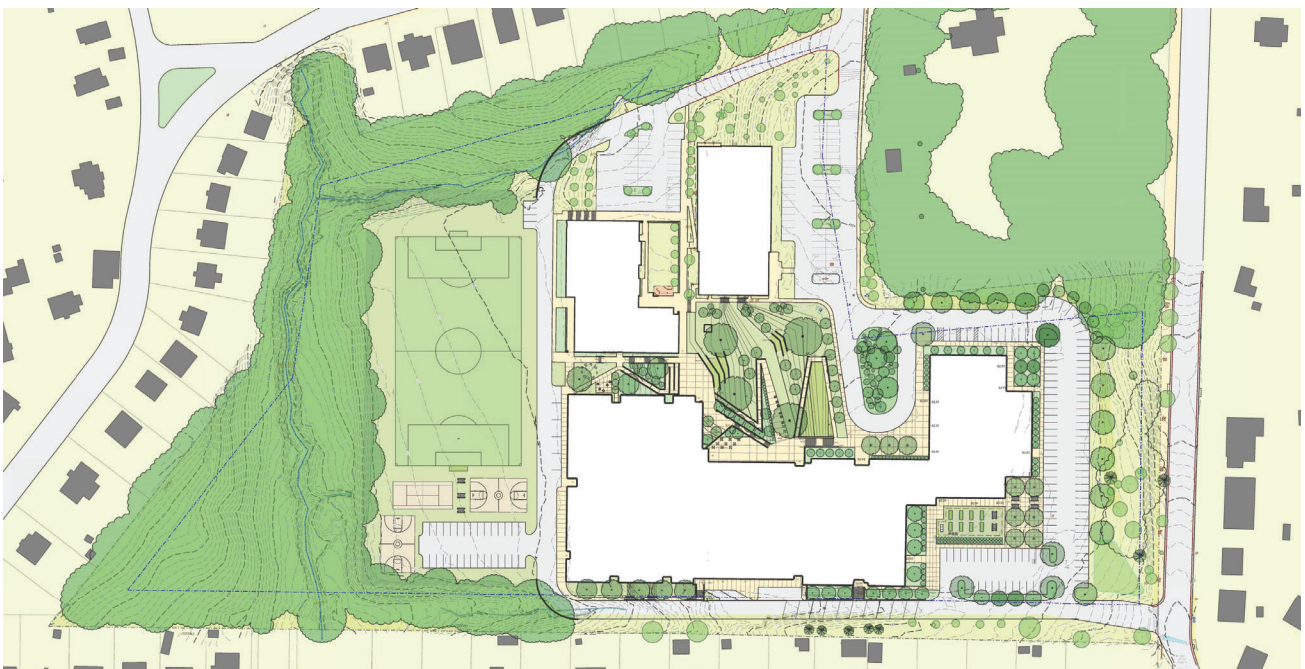


Option 2 – “Big Room / Build Compactly”

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Option 2 – “Big Room / Build Compactly”

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Option 2 – “Big Room / Build Compactly”

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Option 2 – “Big Room / Build Compactly”

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Existing Aerial

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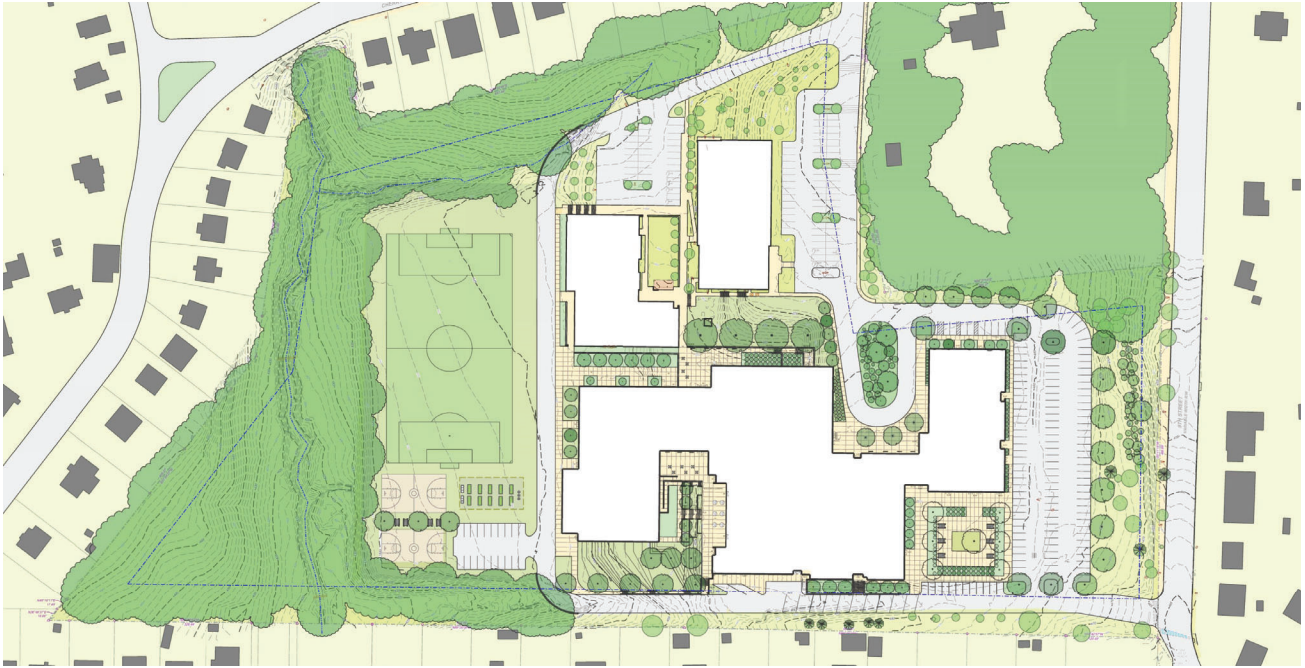
Option 3 – “Build in the Bowl”

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Option 3 – “Build in the Bowl”

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Option 3 – “Build in the Bowl”

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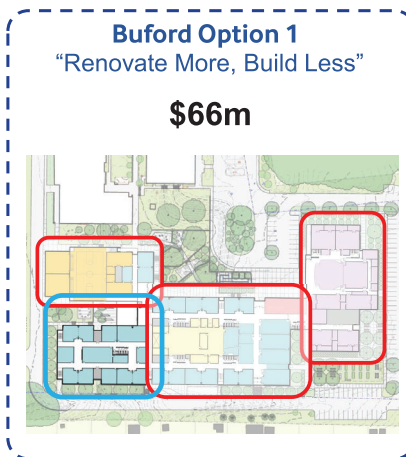




Option 3 – “Build in the Bowl”

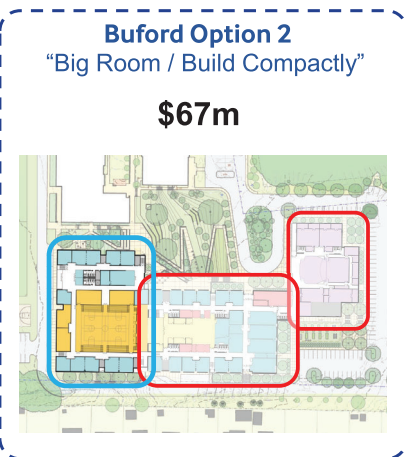
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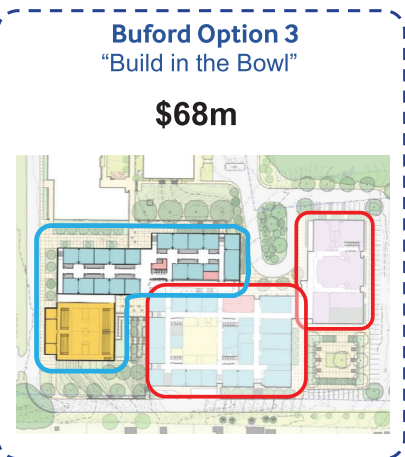
Building A reno: \$19.42  
Building B reno: \$9.17  
Building C reno: \$7.65

New work + site: \$29.75



Building A reno: \$17.75  
Building B reno: \$7.80

New work + site: \$41.24



Building A reno: \$16.19  
Building B reno: \$6.70

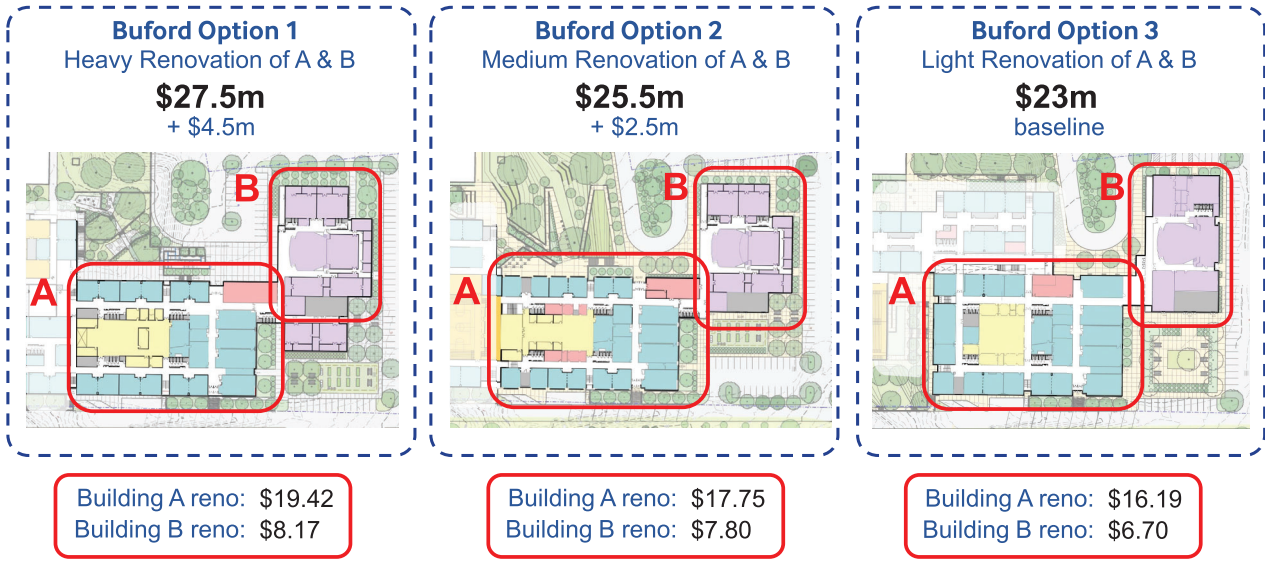
New work + site: \$45.32

Cost of renovations versus new construction

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Doing nothing = \$5M in differed maintenance to just keep buildings as-is

Adjusted costs for better comparison of A and B renovations



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**Heavy Reno**

**Medium Reno**

**Light Reno**

in all levels of renovation, we can...

- improve the “look and feel” of the school
- furnish & equip modern learning environments
- drastically improve artificial lighting
- connect all buildings
- move admin suite upstairs

Levels of Renovation, all spaces



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Heavy Reno	Medium Reno	Light Reno
Improve structure: seismic bracing, roof reinforced for PV	Improve structure: seismic bracing, roof reinforced for PV	Improve structure: seismic bracing, roof reinforced for PV
New fully accessible, gender-neutral bathrooms - everywhere	New fully accessible, gender-neutral bathrooms - everywhere	New fully accessible, gender-neutral bathrooms - everywhere
New LED lighting	New LED lighting	New LED lighting
New finishes (ceilings, paint, floors)	New finishes (ceilings, paint, floors)	New finishes (ceilings, paint, not floors)
Recommended increase in average classroom daylight from 12% to 59%, new insulated glass everywhere	Recommended increase in average classroom daylight from 12% to 59%, new insulated glass everywhere	Modest increase in average classroom daylight from 12% to 27%, new insulated glass everywhere
Interior layouts of all of A and B can change	Interior layouts of all of A and B can change	Interior layouts of top floor of A and B stay mostly as-is
Thermal and infiltration upgrades to all exterior walls	Thermal and infiltration upgrades to some exterior walls	No thermal or infiltration upgrades to exterior walls
Full replacement of all HVAC units, ducts, locations = best airflow and system noise	Upgrade of all HVAC units = better airflow and system noise	Existing HVAC systems remain or replaced in kind = no changes to airflow or system noise
Full modernization of kitchen	Partial kitchen replacement	Some kitchen upgrades
Full geothermal systems, eliminate combustion, most operational savings (\$100K a year)	Partial geothermal systems, eliminate combustion, medium operational savings (\$50K a year)	No geothermal systems, keep combustion systems, minimal operational savings.





Levels of Renovation, details



	Heavy Reno: \$27.5m	Medium Reno: \$25.5m	Light Reno: \$23m
Thermal Comfort	BEST	BETTER	IMPROVED
Air Quality	BEST	BETTER	SAME
Acoustic Quality	BEST	BETTER	SIMILAR
Artificial Lighting	BEST	BEST	BEST
Daylighting	BEST	BEST	BETTER
Accessibility	BEST	BEST	BEST
Bathrooms	BEST	BEST	BEST
Audio Visual Systems	BEST	BETTER	SAME
IT Infrastructure	BEST	SAME	SAME
Energy Efficiency	BEST	BETTER	IMPROVED
Fossil Fuels	NO	NO	YES





Levels of Renovation, comparison. \$4.5m delta



<p>Heavy Renovation of A <b>\$19.5m</b></p>  <p>Only practical if done all at once, unoccupied.</p> <p>If performed later, would have to move everyone out into trailers</p>	<p>Medium Renovation of A <b>\$17.75m</b></p>  <p>Only practical if done all at once, unoccupied.</p> <p>If performed later, would have to move everyone out into trailers</p>	<p>Light Renovation of A <b>\$16m</b></p>  <p>SHOULD be able to perform scope in phases.</p> <p>Perform work partially occupied &amp;/or with trailers</p>	<p>No to Minimal Reno of A <b>\$0 to \$2m to ?</b></p>  <p>Reconfigure existing offices into small admin suite, renovate bathrooms, do <b>nothing</b> else.</p> <p>Still have approximately \$3m in deferred maintenance</p>
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*deferred work is subject to additional inflation / phased work is more expensive*

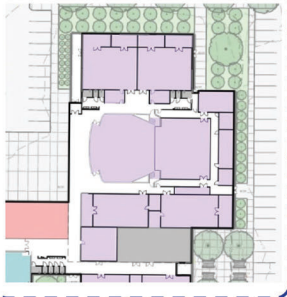
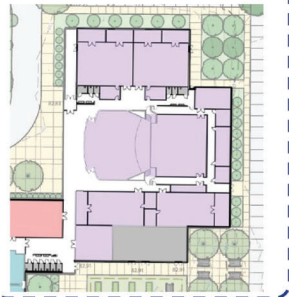
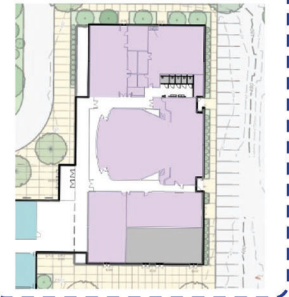

What renovation level of Building A is acceptable?	<b>VMDO</b>	09.15.2021 Joint Council Board Work Session	119
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<p>Heavy Renovation of A <b>\$19.5m</b></p>  <p>Only practical if done all at once, unoccupied.</p> <p>If performed later, would have to move everyone out into trailers</p>	<p><del>Medium Renovation of A <b>\$17.75m</b></del></p>  <p><del>Only practical if done all at once, unoccupied.</del></p> <p><del>If performed later, would have to move everyone out into trailers</del></p>	<p><del>Light Renovation of A <b>\$16m</b></del></p>  <p><del>SHOULD be able to perform scope in phases.</del></p> <p><del>Perform work partially occupied &amp;/or with trailers</del></p>	<p><del>No to Minimal Reno of A <b>\$0 to \$2m to ?</b></del></p>  <p><del>Reconfigure existing offices into small admin suite, renovate bathrooms, do <b>nothing</b> else.</del></p> <p><del>Still have approximately \$3m in deferred maintenance</del></p>
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*deferred work is subject to additional inflation / phased work is more expensive*

CDT recommendation	<b>VMDO</b>	09.15.2021 Joint Council Board Work Session	120
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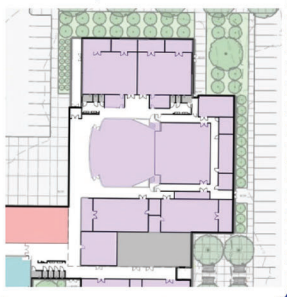
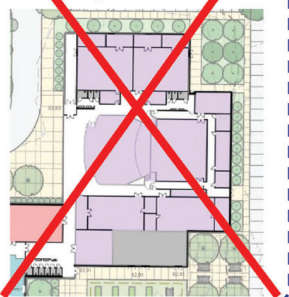
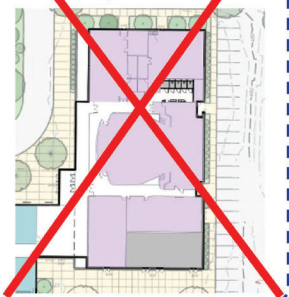

<p>Heavy Renovation of B</p> <p><b>\$8.2m</b></p>  <p>Could be accomplished in stages if occupied.</p> <p>Fitness rooms in new bldg could accommodate music doing construction</p>	<p>Medium Renovation of B</p> <p><b>\$7.8m</b></p>  <p>Probably not worth the savings if heavy reno is only \$400K more</p>	<p>Light Renovation of B</p> <p><b>\$6.7m</b></p>  <p>Connect to A and expand the lobby</p> <p>Renovate bathrooms and create four large music rooms</p>	<p>No or Minimal Reno of B</p> <p><b>\$0 to \$1m</b></p>  <p>Connect to A and expand the lobby, <b>nothing else</b></p> <p>Still have approx. \$1m in deferred maintenance</p>
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*deferred work is subject to additional inflation / phased work is more expensive*

What renovation level of Building B is acceptable?

**VMDO**

09.15.2021  
Joint Council Board  
Work Session 121

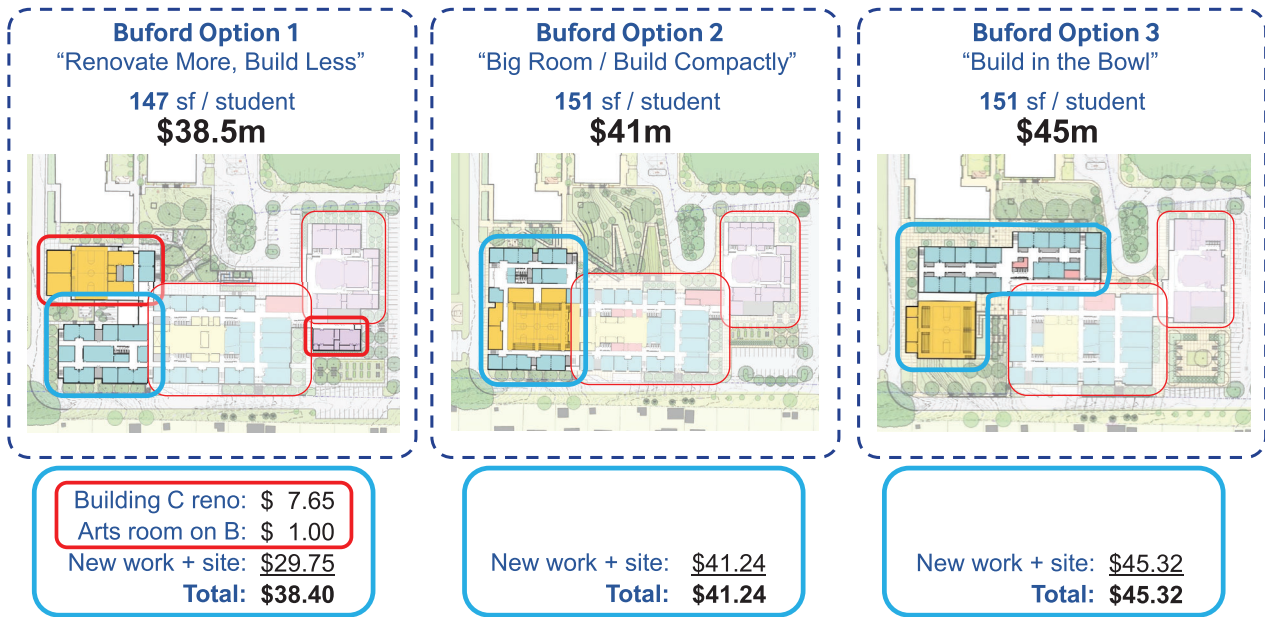
<p>Heavy Renovation of B</p> <p><b>\$8.2m</b></p>  <p>Could be accomplished in stages if occupied.</p> <p>Fitness rooms in new bldg could accommodate music doing construction</p>	<p><del>Medium Renovation of B</del></p> <p><del><b>\$7.8m</b></del></p>  <p><del>Probably not worth the savings if heavy reno is only \$400K more</del></p>	<p><del>Light Renovation of B</del></p> <p><del><b>\$6.7m</b></del></p>  <p><del>Connect to A and expand the lobby</del></p> <p><del>Renovate bathrooms and create four large music rooms</del></p>	<p><del>No or Minimal Reno of B</del></p> <p><del><b>\$0 to \$1m</b></del></p>  <p><del>Connect to A and expand the lobby, <b>nothing else</b></del></p> <p><del>Still have approx. \$1m in deferred maintenance</del></p>
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*deferred work is subject to additional inflation / phased work is more expensive*

CDT recommendation

**VMDO**

09.15.2021  
Joint Council Board  
Work Session 122



Cost of construction, less Buildings A & B

VMDO

09.15.2021  
Joint Council Board  
Work Session 123

Option	Square Foot per Student	Building A Heavy Reno	Building A Medium Reno	Building A Light Reno	Building B Heavy Reno	Building B Heavy Reno (Delayed)	Cost (current \$)
<b>Renovate More, Build Less</b>							
Option 1.0	147	✓			✓		\$66m
Option 1.1	147			✓	✓		\$63m
Option 1.2	147	✓				✓	\$58m + \$8m
<b>Big Room / Build Compactly</b>							
Option 2.0	151		✓		✓		\$67m
Option 2.1	151	✓			✓		\$69m
Option 2.2	151			✓		✓	\$57.5m + \$8m
<b>Build in the Bowl</b>							
Option 3.0	151			✓	✓		\$69.5m
Option 3.1	151	✓			✓		\$73m
Option 3.2	151		✓		✓		\$71m
Option 3.3	151	✓				✓	\$64.5 + \$8m
Option 3.4	151			✓		✓	\$61.5 + \$8m

Potential scopes and costs

VMDO

09.15.2021  
Joint Council Board  
Work Session 124

Option	Square Foot per Student	Building A Heavy Reno	Building A Medium Reno	Building A Light Reno	Building B Heavy Reno	Building B Heavy Reno (Delayed)	Cost (current \$)
<b>Renovate More, Build Less</b>							
Option 1.0	147	✓			✓		\$66m
Option 1.1	147			✓	✓		\$63m
Option 1.2	147	✓				✓	\$58m + \$8m
<b>Big Room / Build Compactly</b>							
Option 2.0	151		✓		✓		\$67m
Option 2.1	151	✓			✓		\$69m
Option 2.2	151			✓		✓	\$57.5m + \$8m
<b>Build in the Bowl</b>							
Option 3.0	151			✓	✓		\$69.5m
Option 3.1	151	✓			✓		\$73m
Option 3.2	151		✓		✓		\$71m
Option 3.3	151	✓				✓	\$64.5 + \$8m
Option 3.4	151			✓		✓	\$61.5 + \$8m

Note: If Option 1 is increased in SF to match = \$68m



09.15.2021  
Joint Council Board  
Work Session 125

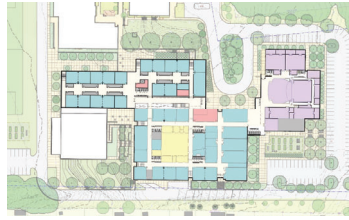
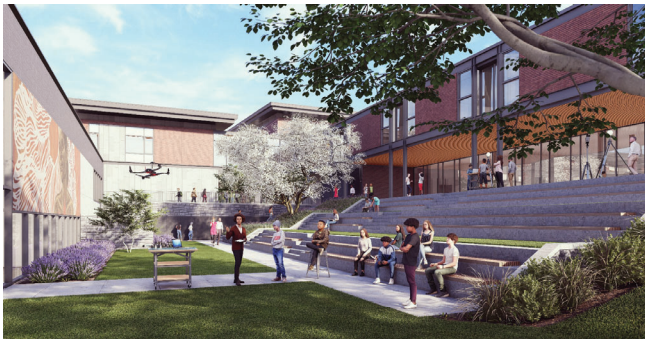
Option	Square Foot per Student	Building A Heavy Reno	Building A Medium Reno	Building A Light Reno	Building B Heavy Reno	Building B Heavy Reno (Delayed)	Cost (current \$)
<b>Renovate More, Build Less</b>							
Option 1.0	147	✓			✓		\$66m
Option 1.1	147			✓	✓		\$63m
Option 1.2	147	✓				✓	\$58m + \$8m
<b>Big Room / Build Compactly</b>							
Option 2.0	151		✓		✓		\$67m
Option 2.1	151	✓			✓		\$69m
Option 2.2	151			✓		✓	\$57.5m + \$8m
<b>Build in the Bowl</b>							
Option 3.0	151			✓	✓		\$69.5m
Option 3.1	151	✓			✓		\$73m
Option 3.2	151		✓		✓		\$71m
Option 3.3	151	✓				✓	\$64.5 + \$8m
Option 3.4	151			✓		✓	\$61.5 + \$8m

CDT recommendations

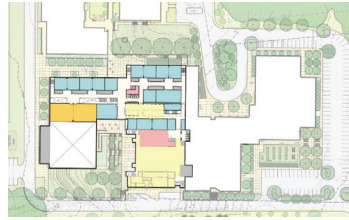


09.15.2021  
Joint Council Board  
Work Session 126

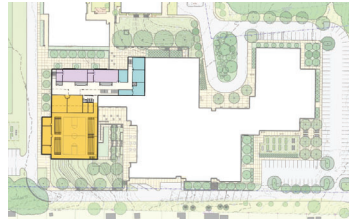




entry level



cafeteria level



gym level

Option 3 – “Build in the Bowl”. Recommended option by CDT



09.15.2021  
Joint Council Board  
Work Session

127

**Option 1 - \$50M Reconfiguration**  
**(including West Main)**

- Significant Revenue Enhancements Needed
  - \$0.15 Tax Increase Equivalent in next budget
    - \$0.05 - \$4.5M School Operational Increase
    - \$0.05 – Debt Service - \$50M School Project
    - \$0.05 - additional Debt Service remaining CIP
- Debt Service Doubles - \$12M to \$23M – in 6 years
- Bond Capacity is Exhausted
  - 2 years+ with no new projects
- Debt Service Fund Balance Exhausted

**Option 2 - \$50M Reconfiguration**  
**(Removes West Main)**

- Significant Revenue Enhancements Needed
  - **\$0.13 Tax Increase Equivalent in next budget**
    - \$0.05 - \$4.5M School Operational Increase
    - \$0.05 – Debt Service - \$50M School Project
    - \$0.03 - additional Debt Service remaining CIP
- Debt Service Doubles - \$12M to \$22M – in 6 years
- **Bond Capacity is Stressed but Manageable at 9% Target**
- **Debt Service Fund Balance Stressed but Manageable**

**Option 3 - \$75M Reconfiguration**  
**(including West Main)**

- Significant Revenue Enhancements Needed
  - \$0.18 Tax Increase Equivalent in next budget
    - \$0.05 - \$4.5M School Operational Increase
    - \$0.08 – Debt Service - \$75M School Project
    - \$0.05 - additional Debt Service remaining CIP
- Debt Service Doubles - \$12M to \$23M – in 5 years
- Bond Capacity is **EXCEEDED** – FY 28
  - 4+ years with no new projects
- Debt Service Fund Balance Exhausted

**Option 4 - \$75M Reconfiguration**  
**(Reallocates West Main to School Project)**

- Significant Revenue Enhancements Needed
  - **\$0.15 Tax Increase Equivalent in next budget**
    - \$0.05 - \$4.5M School Operational Increase
    - **\$0.05 – Debt Service - \$75M School Project**
    - \$0.05 - additional Debt Service remaining CIP
- Debt Service Doubles - \$12M to \$23M – in 6 years
- **Bond Capacity is Exhausted**
  - **2 years+ with no new projects**
- Debt Service Fund Balance Exhausted