

August 5, 2021 School Board Meeting Reconfiguration Update



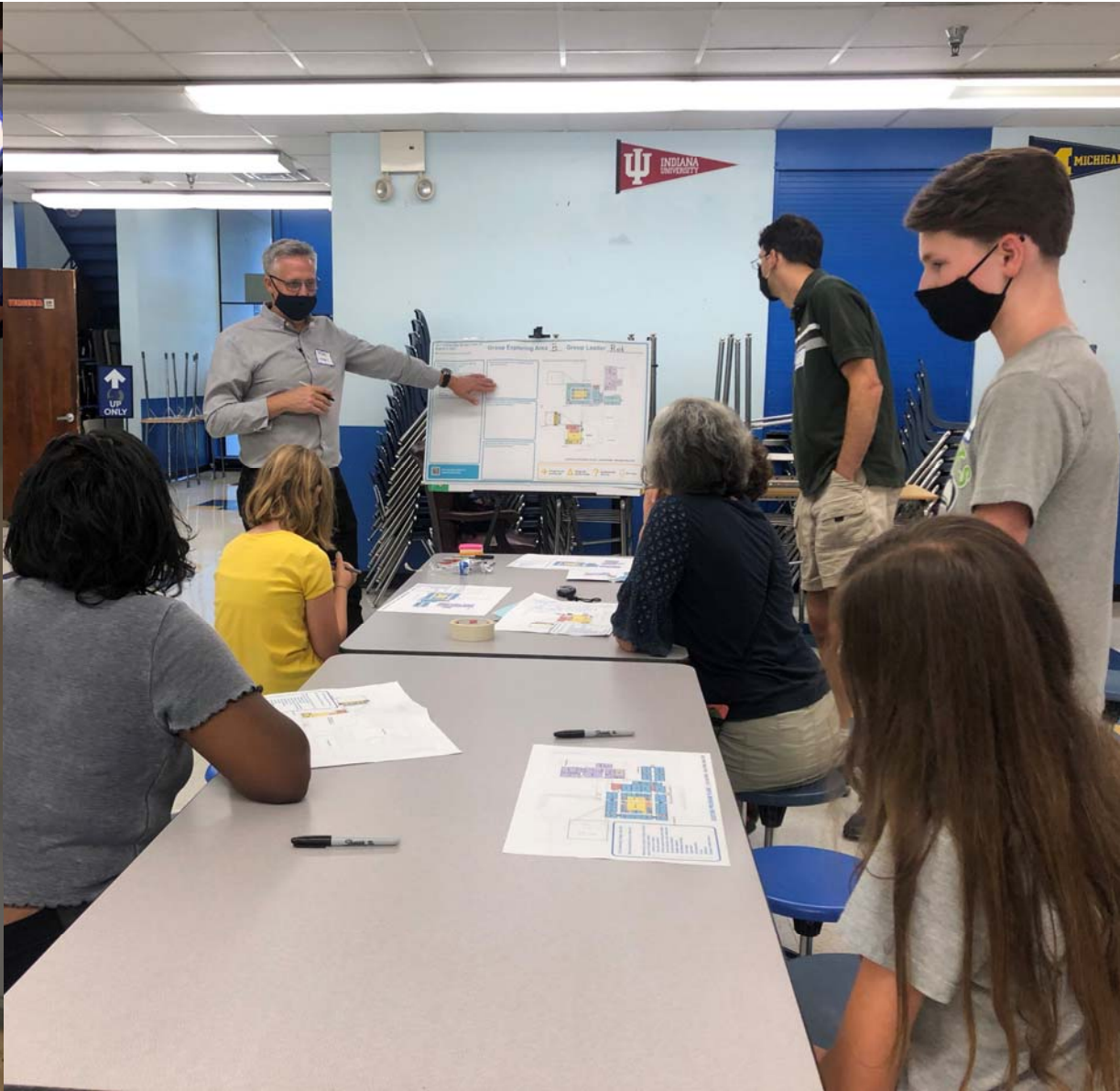
VMDO

CCS Community Design Team 05

8/3 6-8:30pm @ Buford Middle School

~ 60 attendees



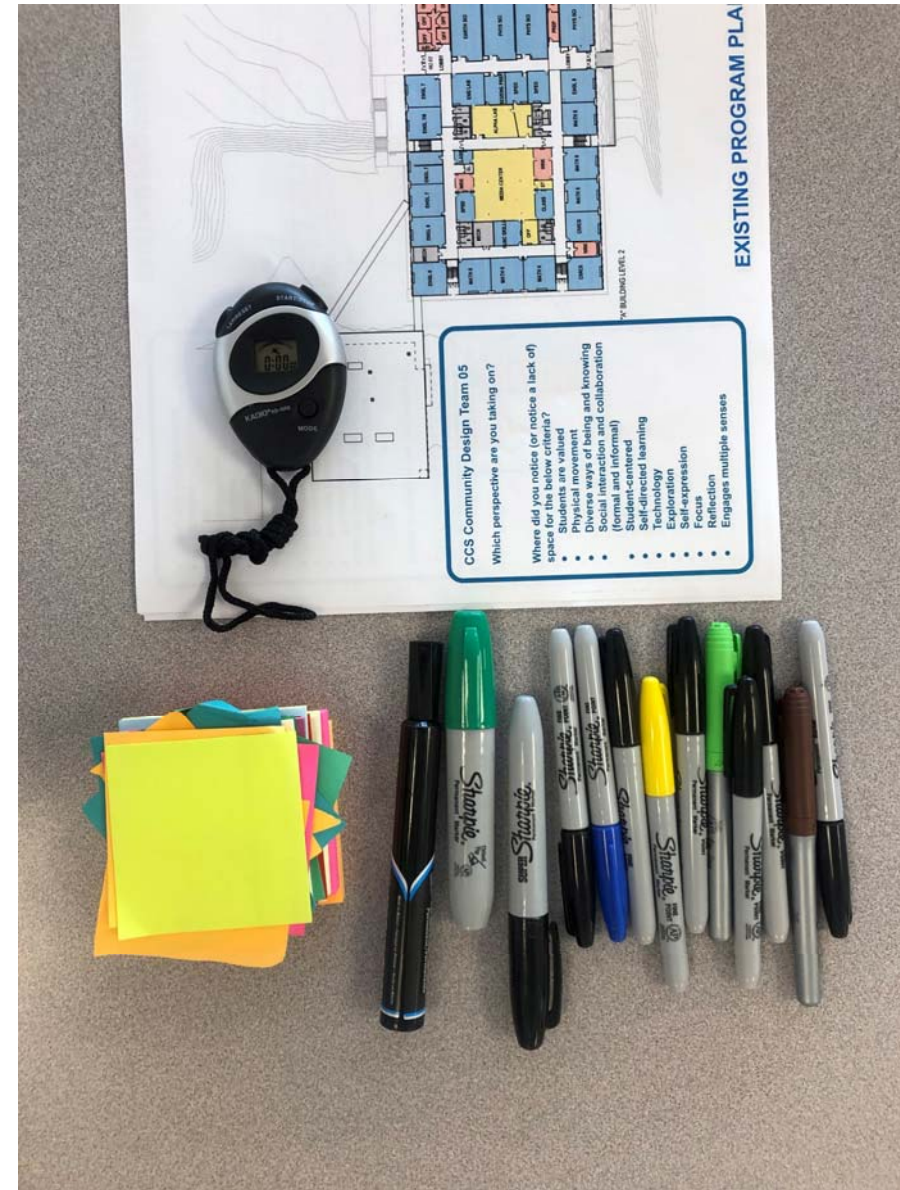


Presentations from:

- Cultivate Charlottesville Food Justice Intern Program
- Carolyn Schuyler, Wildrock
- Nancy Duetsch, UVA Ed School Youth-Nex

Middle School Learning Spaces Should...

- Message that students are valued
- Affirm diverse ways of being and knowing
- Provide opportunities for physical movement
- Promote social interaction and collaboration (formal and informal)
- Foster student-centered and self-directed learning
- Encourage exploration and self-expression
- Allow for focus and reflection
- Integrate technology for learning
- Engage multiple senses



What we heard

Experience

- Lack of natural light/outdoor connection, no sense of arrival/place in interiors, overly ordered space
- “Hallways are dungeons”
- Disjunct between science labs (renovated) vs. rest of spaces—“here’s what you could have but don’t.”
- Not a welcoming place: overcrowded, confusing, institutional, depressing—lacks positive energy
- Inaccessible, cramped, disgusting toilets
- Gym “feels like a basement, even though it’s not”
- Outside of garden, landscape is not well-used

Budget

- Can we increase the budget beyond \$60m? We really can’t have an all-new building?

Program

- What wrap-around services should be accommodated (expanded?) at Buford?
- The garden is important both as a teaching space and a decompression/regulation space. It’s a critical part of the new campus, and the work put into the current one should be honored.

Buford Site



Existing Conditions



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Buford Site



Existing Conditions: Location of Garden

Buford Site



Existing Conditions: Impact of a typical scheme



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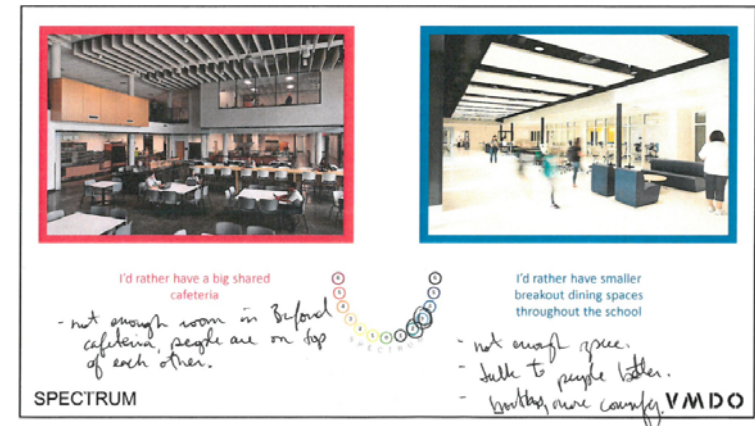
	WALKER	BUFORD
KEEP		GARDEN FIELD SCIENCELABS STEM LAB ELEVATOR
TOSS		BRICK INSIDE CLASSROOMS RESTROOMS WEIRD STAIRS LOCKERS
CREATE	ELEVATOR INSIDE NATURAL LIGHT → VISIBILITY FR INTO CLASSROOMS	BIGGER GYM BIGGER RESTROOMS - AUTO. ACCESSORIES/FIXTURES BIGGER AUDITORIUM & STAGE BETTER CONNX. BET. BLDGS. CENTRAL SAFE STORAGE COURTYARD TO EAT OUTSIDE EWC CURVY STAIRS COLD/RAINBOW! WINDOWS IN CORRIDOR

What we heard:

- Cafeteria "too big **and** too small" (too small to fit everyone, but too big to be comfortable and calm for eating....too loud and chaotic and lots of drama)
- Toilets are too few and crowded
- More outdoor space for learning and eating
- Wish the corridors had more views to outside and "places" in buildings

- More natural light! It feels good to be in a space with lights turned off and just daylight
- Current classrooms seem out of date

"I really hope there will be basketball courts for the next group of kids."



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<http://charlottesvilleschools.org/facilities/>

We're Hiring! Help us Hear from the Community!

We are trying to get feedback as we plan and dream for the redesign of Buford (middle school) and Walker (preschool). We need your help to get it right! We are looking to hire **Peer Engagers** to help get the word out and to gather input from the community in a range of formats.

[Read Job Description Here](#)



Status:

- First Peer Engager hired! Nidia Washington, CHS '19
- 4 additional roles open; applications starting to come in
- Tap your networks & encourage folks to apply

Central PreK

ESTIMATED COST: \$ 15M - \$ 20M | 45,600 SF
FUNCTIONAL CAPACITY: 258 | MAXIMUM CAPACITY: 304

Considerations:

- Single project helps capacity at all elementary schools, adding 340 seats of functional capacity to grades K-4: 111 additional Functional Capacity (due to K-4 class sizes being larger than PreK class sizes) + 230 PK students relocated.
- New PreK facility and grounds would be designed specifically for early childhood needs and development
- Opportunity to provide wraparound services and aftercare

6-8 Campus

ESTIMATED COST: \$45M - \$60M | 187,000 Total Building SF*
FUNCTIONAL CAPACITY: 1,054 | MAXIMUM CAPACITY: 1,240

Considerations:

- Eliminates a school transition for students, with 5th grade moved to the elementary schools
 - Typical middle school grade configuration
 - If at Buford, then provides options for re-purposing Walker (possible Central PreK, and/or consolidated CCS Admin)
- * Project size and cost range shown are for example project at Buford, and include renovation of existing school

Central PreK

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6-8 Campus

ESTIMATED COST: \$45M - \$60M | 187,000 Total Building SF*
FUNCTIONAL CAPACITY: 1,054 | MAXIMUM CAPACITY: 1,240

Start construction 2019 (2020 dollars): **\$60.0M - \$80.0M**

Start construction 2023 (escalate to 2024): **\$68.6M - \$91.8M**

Start construction 2024 (escalate to 2025): **\$71.3M - \$95.0M**

2017 cost numbers, escalated. 1 year delay = \$2.7M - \$3.2M

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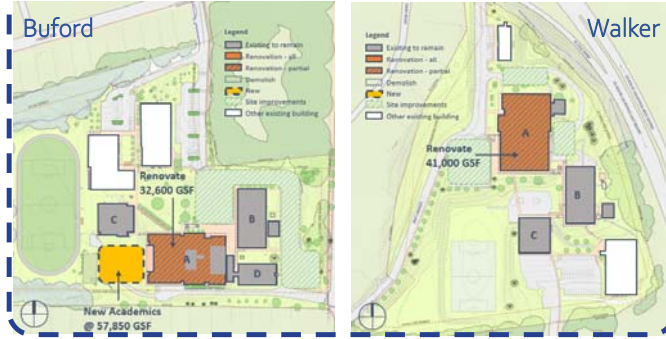
Option A.1 - \$48.5m

Buford: 900 students
Walker: 5th Grade remains, or sub-standard Pre-K



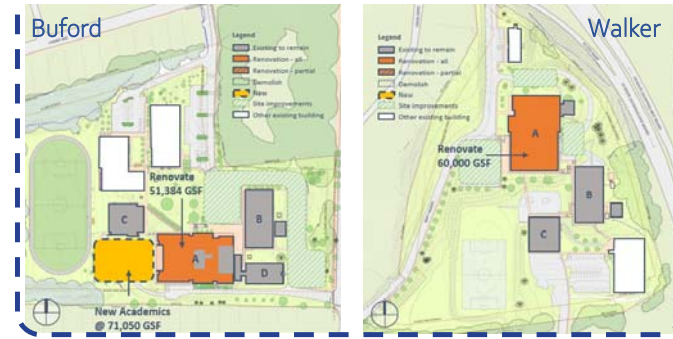
Option A.2 - \$52.2m

Buford: 900 students
Walker: 18 Pre-K classrooms



Option B.1 - \$70.0m

Buford: 975 students
Walker: 20 Pre-K classrooms



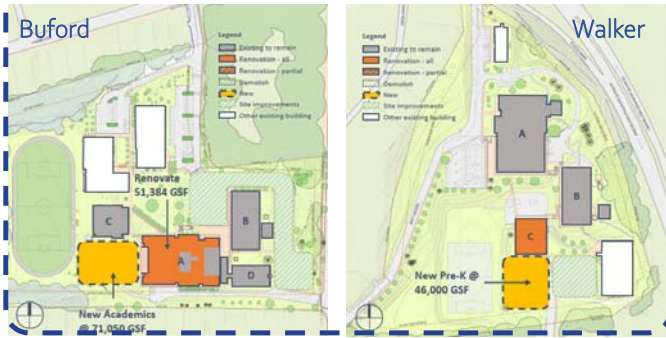
Option B.2 - \$76.6m

Buford: 975 students
Walker: 18 Pre-K classrooms



Option B.3 - \$77.3m

Buford: 975 students
Walker: 20 Pre-K classrooms



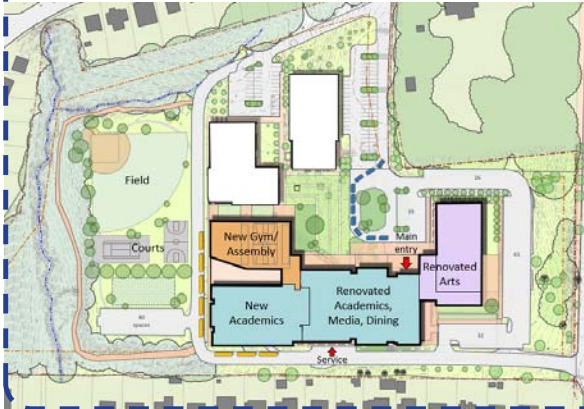
Option C.1 - \$98.6m

Buford: 1,050 students
Walker: 20 Pre-K classrooms



Buford Test Fit "A"

1,050 capacity | 2 phases, 3 years | Students stay
Renovate Auditorium, New "Gymnasium"



Buford Test Fit "B"

1,050 capacity | 3 phases, 3 years | Students stay
Existing Gym convert to Auditorium, New Gym



Buford Test Fit "C"

1,050 capacity | 2 phases, 2 years | Students move
Expand Auditorium, New Gym



Walker Test Fit "A"

32 classrooms | 2 phases
Start with Renovation



Walker Test Fit "B"

36 classrooms | 2 phases
Start with New Construction



Buford Test Fit "C"

32 classrooms | 2 phases
Start with Addition



Test Fits: June 2021 – “dream versions”



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Buford Test Fit "A"

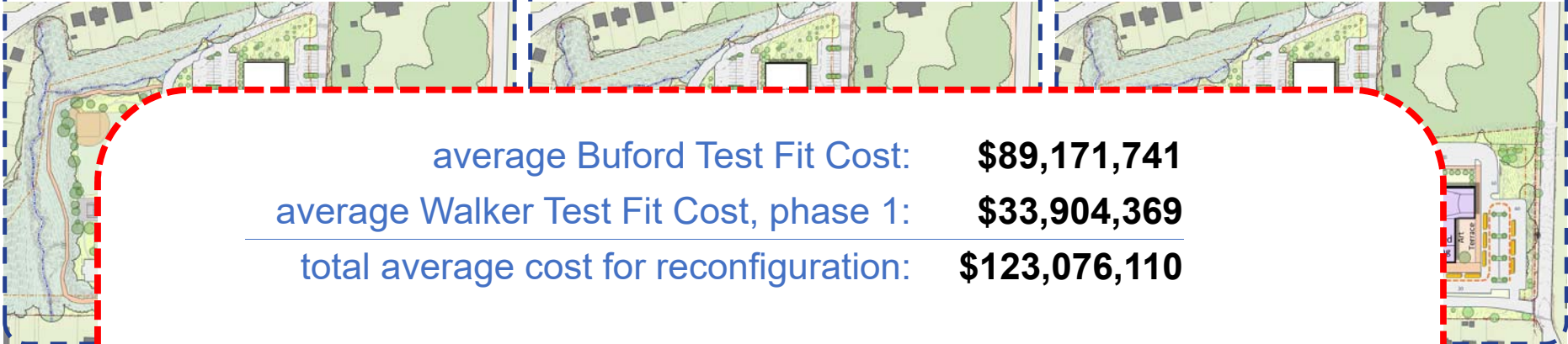
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Buford Test Fit "B"

1,050 capacity | 3 phases, 3 years | Students stay
Existing Gym convert to Auditorium, New Gym

Buford Test Fit "C"

1,050 capacity | 2 phases, 2 years | Students move
Expand Auditorium, New Gym



average Buford Test Fit Cost: **\$89,171,741**
average Walker Test Fit Cost, phase 1: **\$33,904,369**
total average cost for reconfiguration: **\$123,076,110**

average Walker Test Fit Cost, phase 2:
(five years later) **\$25,007,063**

**These amounts are not realistic expenditures because of
required tax increases, debt capacity, & other City spending needs**



TOTAL COSTS



2021-22

dependent on scope + extent of renovation + inclusion of deferred maintenance

What you pay the general contractor

3.5%

annually to midpoint of construction (2024)

What you pay in inflation

27.5%

dependent on amount of new FFE desired + problems encountered

What you pay for everything else

2025-26

final payments to all vendors

What you pay in total

TOTAL COSTS



Hard Cost

2021-22

- Hot rolled steel +326% with 10-month lead times
- Lumber +340%
- Plastics & resin +45%
- Metal products +24%
- HVAC equipment +16%



Escalation

3.5%

annually to midpoint of construction (2024)



Soft Cost

27.5%

- Furniture + Equipment
- Security systems + head end
- A/V & phone equipment
- Screens, IT infrastructure + head end
- Permits, Fees
- Moving, Storage, Temp facilities
- HazMat contingencies
- Utility & meter fees, line relocations
- A/E fees
- Commissioning
- Inspections + Testing
- Construction Contingency



Project Cost

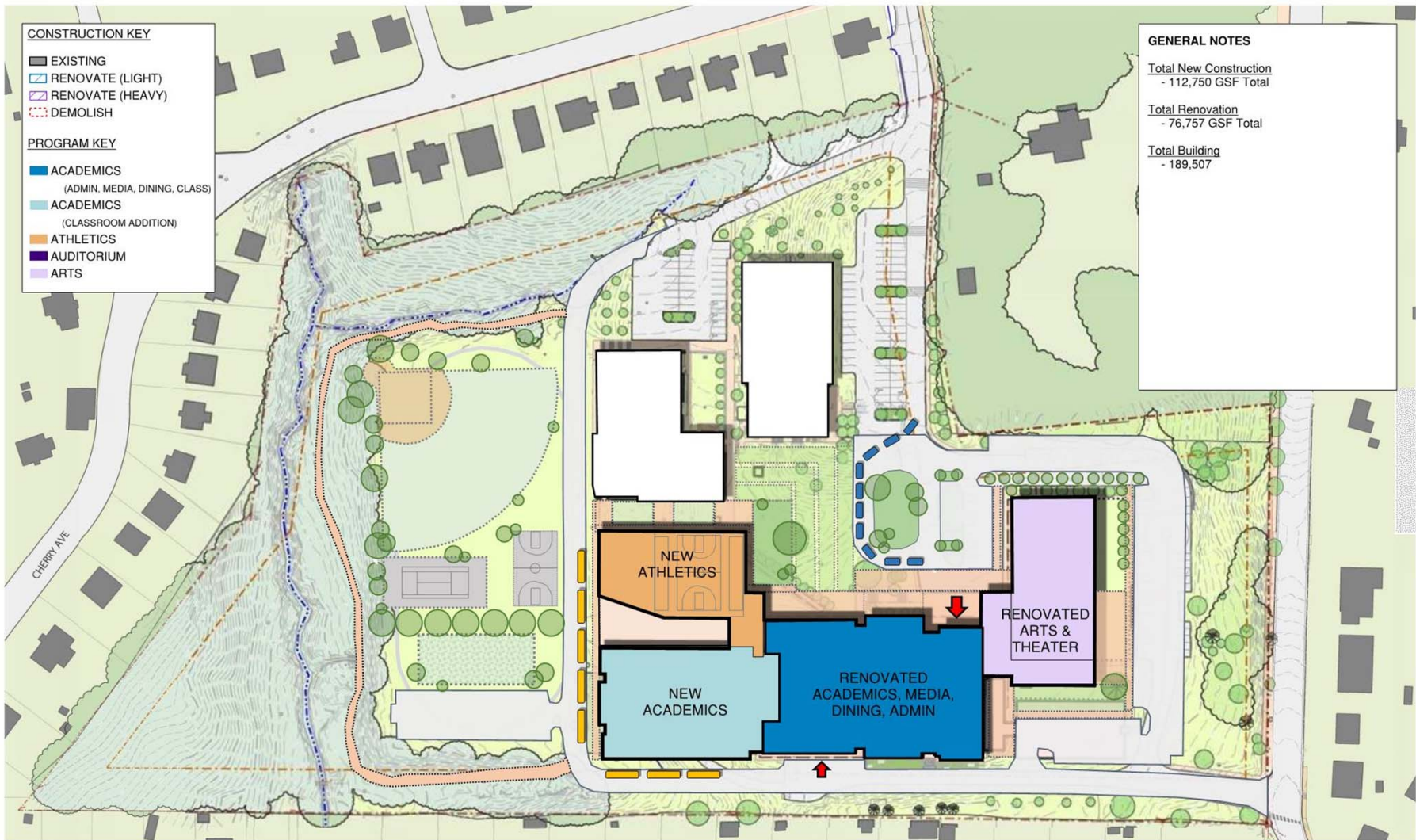
2025-26

final payments to all vendors



Will prices stay this high and still inflate per normal? Perhaps.





Buford A / \$86.3M / Complete in early spring of 2026

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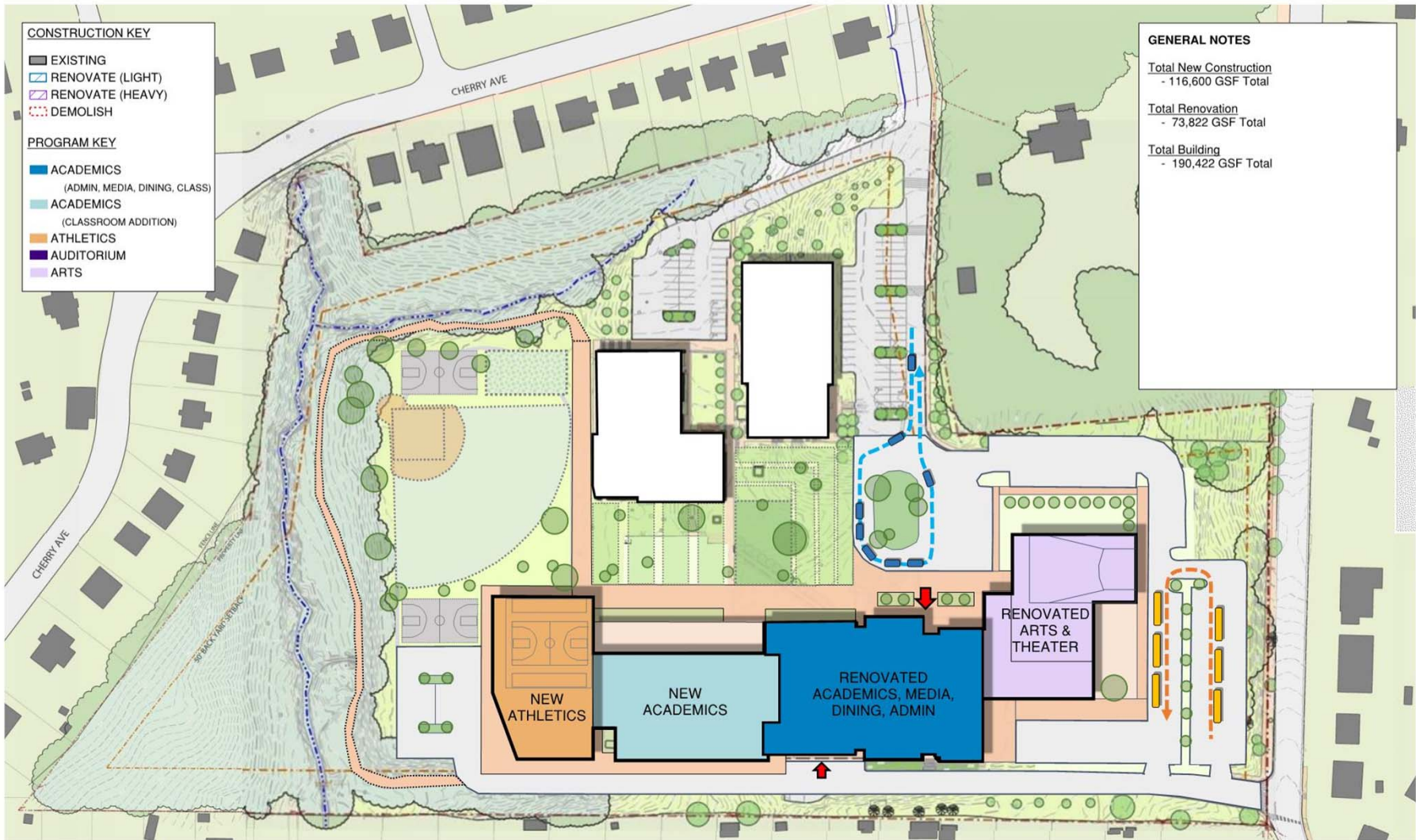
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Buford B / \$92.5M / Complete in late summer of 2026

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* \$1.2 million in temp classrooms to move students off campus for a year

Moving Buford students off campus to speed up construction isn't worth it

Buford C / \$88.7M / Complete in summer of 2025*



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UNCERTAINTY / PATTERNS / INSIGHTS

CLARITY / FOCUS



RESEARCH

CONCEPT PROTOTYPE

DESIGN

The Design Process: where we are now

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Buford Site

\$35M (+\$15M at Walker)

Build new “lean and mean” 3-story Academic wing next to “A”. Provide a connected campus.

58 Classrooms Total

30 New classrooms

28 Existing Classrooms in ‘A’

155,000 Total SF

125 Total Gross SF per student

- Provide new 3 story Academics building; ‘Lean and Mean’ – no additional media, breakout, or support space.
- Refresh Athletics and provide new movement space
- Provide new Arts Connector support space
- Provide secure entry and improve site access
- No improvements to ‘A’ or ‘B’



July 2021: **\$35M** New Wing and Renovations. **125 sf/student**



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Buford Site

\$44M (+\$16M at Walker)

Build new “lean and mean” 3-story Academic wing next to “A”. Provide a connected campus and renovate all existing buildings.

58 Classrooms Total

30 New classrooms

28 Existing Classrooms in ‘A’

155,000 Total SF

125 Total Gross SF per student

- Provide new 3 story Academics building; ‘Lean and Mean’ – no additional media, breakout, or support space.
- Refresh Athletics and provide new movement space
- Provide new Arts Connector support space.
- Refresh all of ‘A’ and ‘B’.
- Provide secure entry and improve site access.



July 2021: **\$44M** New Wing and Renovations. 125 sf/student



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Buford Site

\$50M (+\$20M @ Walker)

Build new right sized 3-story Academic wing next to "A".
New gym, select renovation of 'A' and 'C'. Provide a connected campus.

58 Classrooms Total

30 New classrooms

28 Existing Classrooms in 'A'

177,300 Total SF

144 Total Gross SF per student

- Provide new 3 story Academics building; includes media, breakout, and support space.
- Light Reno of 'A' media center.
- Renovate 'C' into new Auxiliary Gym / Assembly space.
- Provide new full size gym and athletics.
- Provide new Arts Connector support space.
- Provide secure entry and improve site access.



July 2021: **\$50M** New Wing and Renovations. **144 sf/student**



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Buford Site

\$58M (+\$22M @ Walker)

Build new right sized 3-story Academic wing next to "A". New gym, full renovation of 'A' & 'B'. Provide a connected campus.

58 Classrooms Total

30 New classrooms

28 Existing Classrooms in 'A'

171,500 Total SF

139 Total Gross SF per student

- Provide new 3 story Academics building; includes media, breakout, and support space.
- Complete reno of 'A' & 'B'.
- Provide new full size gym and athletics.
- Provide new Arts Connector support space.
- Provide secure entry and improve site access.
- Preserves most open space



July 2021: **\$58M** New Wing and Renovations. 139 sf/student



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Existing Buford Buildings

Building A	60,022 GSF
Building B	18,450 GSF
Building C	12,925 GSF
Building D	10,459 GSF

TOTAL 101,856 GSF

Area Needs for 1,050 Students

Capacity		Area			Cost				
Actual (85%)	VDOE	sf / pupil (state avg)	GSF	Add'l Req'd GSF	\$/SF	X soft	Project Cost		
Assume C + D demolished	78,472 GSF	1,050	1,236	151	186,636	108,164	\$415	27.5%	\$57,232,277
Average test-fit: 115,650 (extra sf for connections to existing buildings / existing inefficiencies)					\$415	27.5%	\$61,193,306		
Assume only D demolished	91,397 GSF	1,050	1,236	151	186,636	95,239	\$415	27.5%	\$50,393,336
Assume only C demolished	88,931 GSF	1,050	1,236	151	186,636	97,705	\$415	27.5%	\$51,698,158
Assume no demolition	101,856 GSF	1,050	1,236	151	186,636	84,780	\$415	27.5%	\$44,859,218

Math exercise on square footage costs

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Cost

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X soft

Project Cost

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Assume only D demolished **91,397 GSF** **1,050** **1,236** **151** **186,636** **95,239** **\$415** **27.5%** **\$50,393,336**

Assume only C demolished **88,931 GSF** **1,050** **1,236** **151** **186,636** **97,705** **\$415** **27.5%** **\$51,698,158**

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Math exercise on square footage costs



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V M D O

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151

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Math exercise on square footage costs



Direction to Design Team

Don't do things half-way just to spend money now at both campuses.

Reconfiguration must occur within this first phase of work (5th grade can't stay alone at Walker)

Spend \$60M at Buford

- Develop three Buford schemes at \$60M and estimate cost in late August.
- Some level of renovation to all existing buildings to remain.
- Align with state averages on sf / student. Explore ranges between 140-150 sf / student.
- Continue to plan on a 2023 construction start to save on construction cost escalation.
- Energy performance is important

PreK to occupy Walker building A, plan for future building

- Minimum investment to allow PreK to occupy Walker “as-is”
- Prioritize outdoor play/learning spaces and portable improvements like furniture
- Develop & estimate 2 schemes for new construction that we could plan / fundraise around

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 temporally max out our debt ceiling / capacity for other projects. **For how long?**

More operating funds would go toward debt service



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

AND improve the quality of Buford

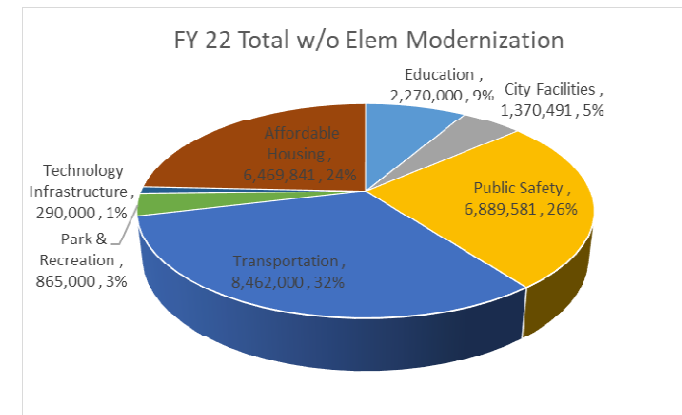
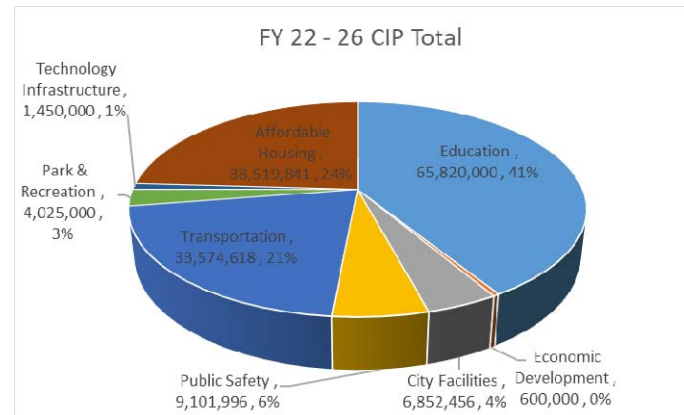
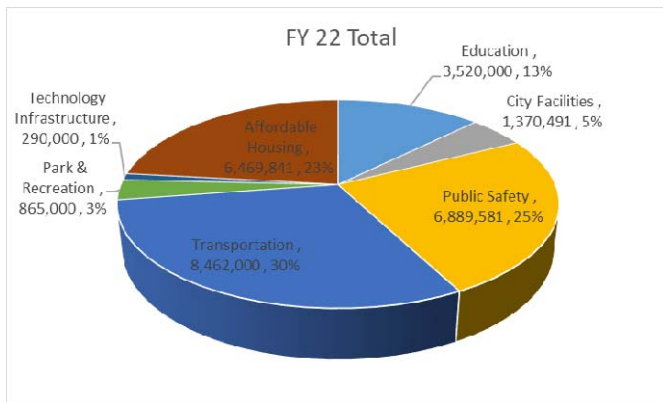
AND have an acceptable temporary PreK condition at Walker

A nickel for our schools

FY 2022 Capital Improvement Program

FY 2022-2026 Capital Improvement Program

FY 2022 Capital Improvement Program w/o Elementary Modernization



Education: 13%
\$3,520,000

Education: 41%
\$68,820,000

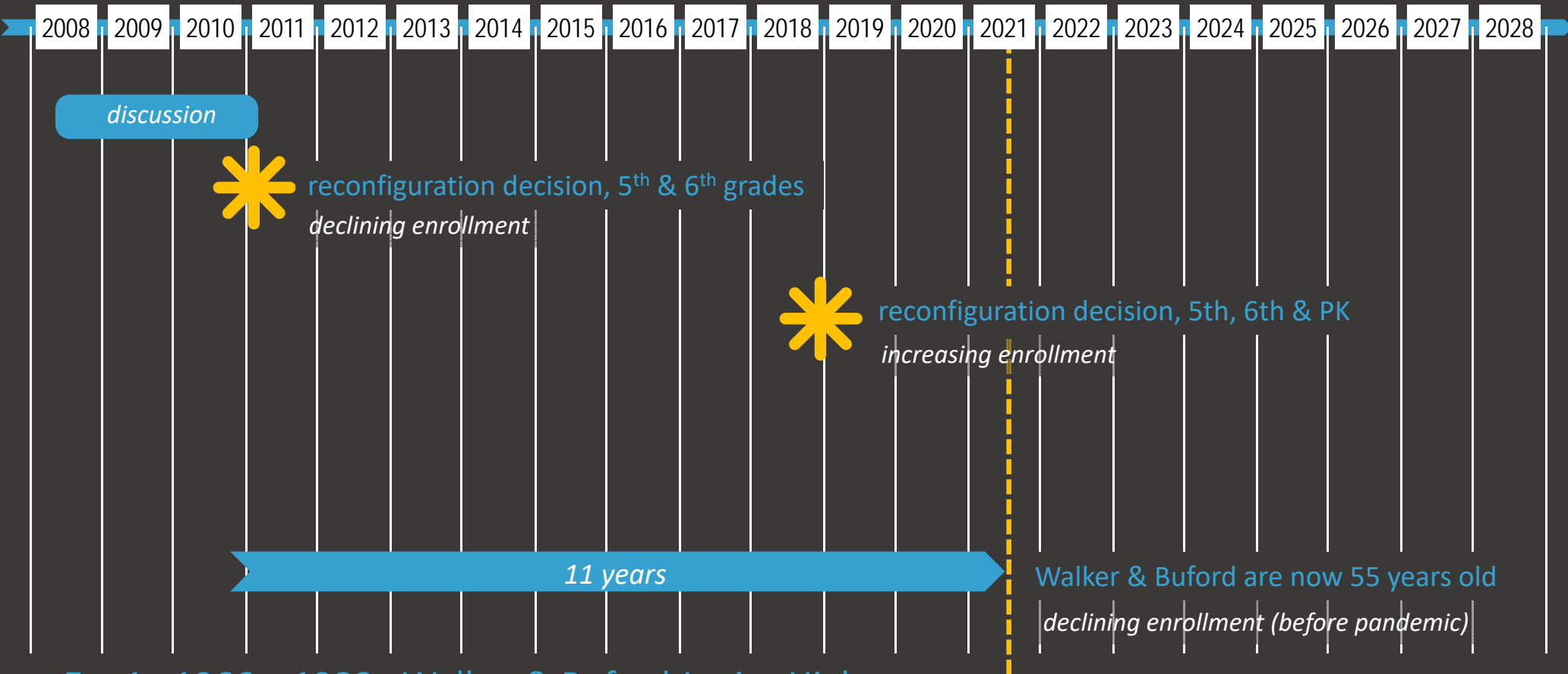
Education: 9%
\$2,270,000

Large Cap Maint: **\$1.96M**
Elem Modernization: **\$1.25M**

Large Cap Maint: **\$11.07M**
Elem Modernization: **\$3.75M**
Reconfiguration: **\$50.00M**

Large Cap Maint: **\$1.96M**

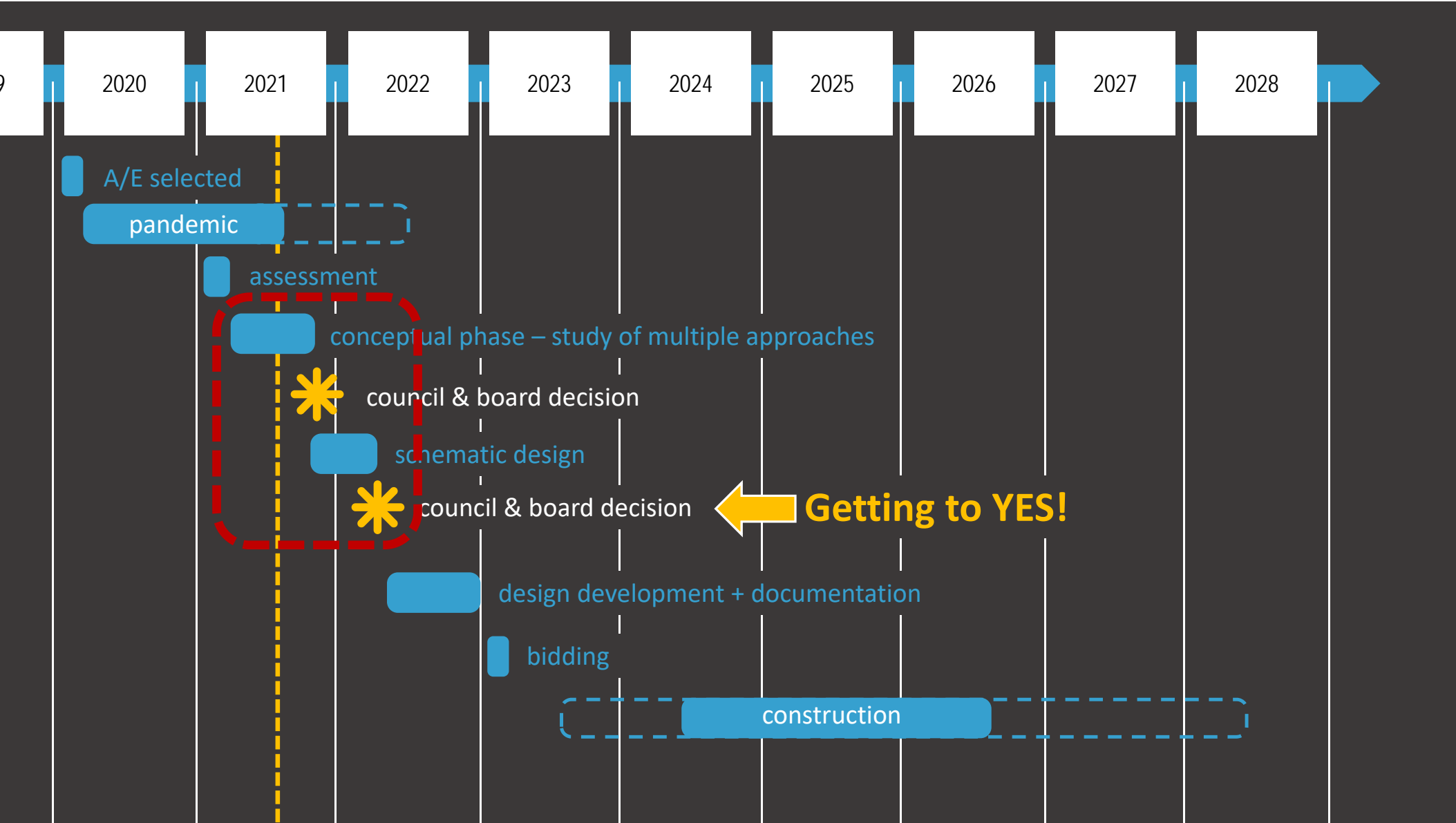
2016 total to schools: \$1.52M
2017 total to schools: \$1.72M



Era 1: 1966 – 1988: Walker & Buford Junior Highs

Era 2: 1988 – 2008: Reconfigured into Walker Upper Elementary & Buford Middle School

Era 3: 2008 – 2027: Second Reconfiguration discussions / planning / construction



A/E selected

pandemic

assessment

conceptual phase – study of multiple approaches

council & board decision

schematic design

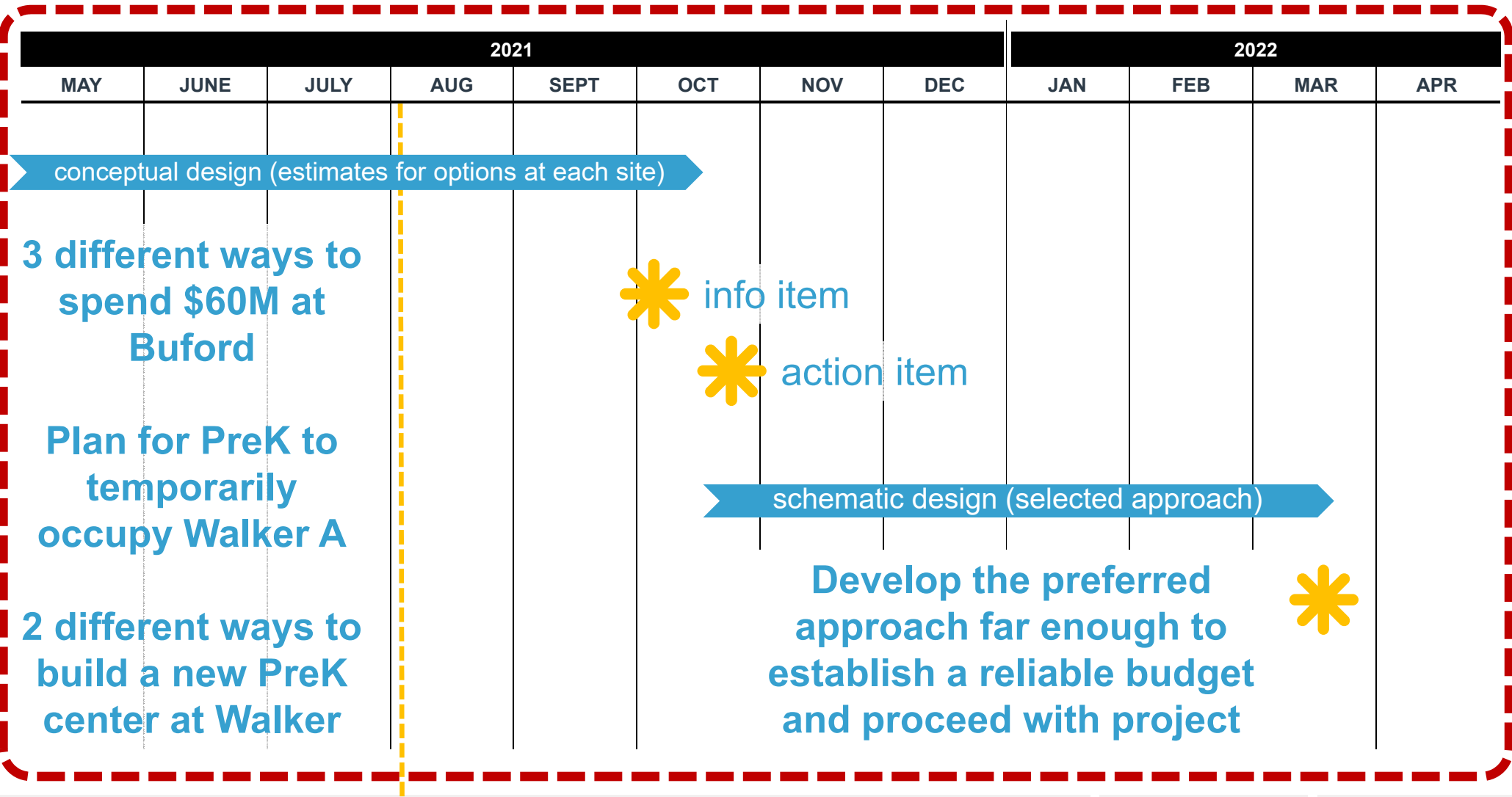
council & board decision

design development + documentation

bidding

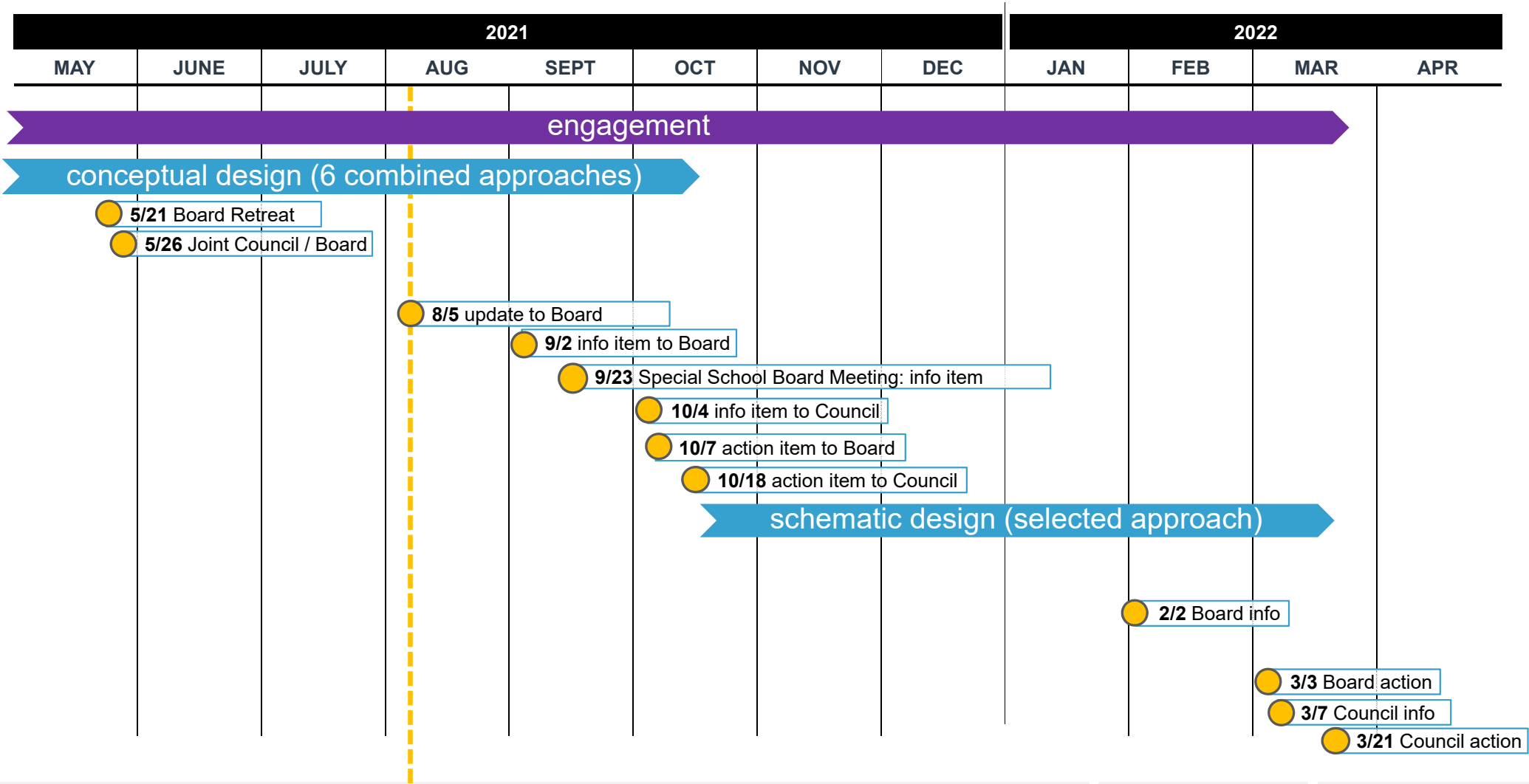
construction

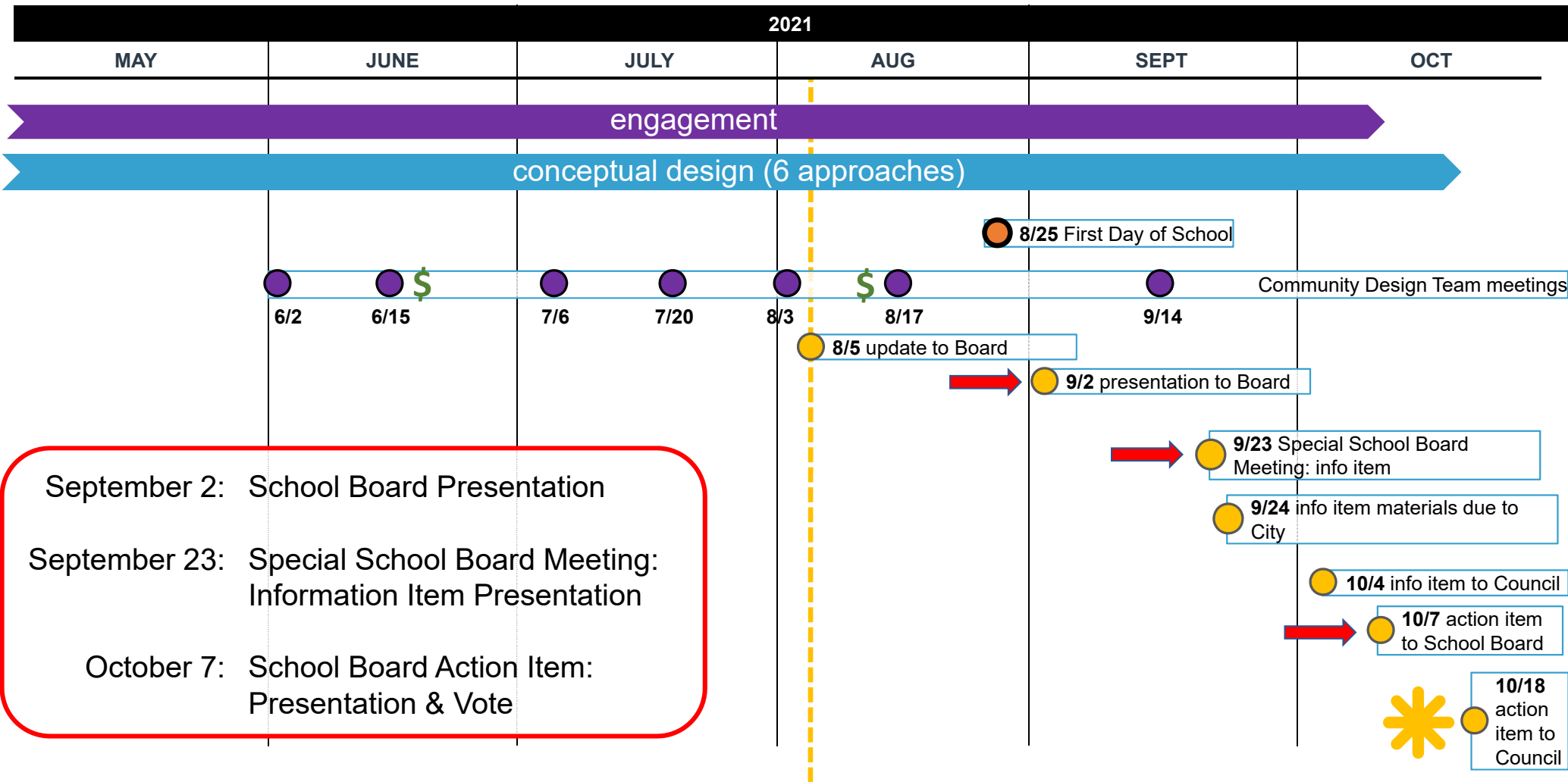
Getting to YES!



October: set scope & budget / March: commit to start







We've been discussing this for 13 years.

We can't outwait inflation.

We can do this together.

We can do this now.

"We are now faced with the fact that tomorrow is today. We are confronted with the fierce urgency of now."

MLK, Riverside Church Speech



VMDO