

**Appropriation #2020001****\$73,294,214.90**

This request is to appropriate \$73,294,214.90 as described in the Resolution for the County's On-Going Multi-Year Capital Projects (Attachment B). This total is the remaining balance (net of transfers between capital funds) for both the encumbered purchase orders and contracts and the remaining unencumbered special revenue project and capital project funds.

**Appropriation #2020002****\$11,713,900.00**

Source:	Borrowed Proceeds	\$10,908,900.00
	School CIP Fund Fund Balance	\$805,000.00
	High School Center 2*	\$8,100,000.00

\*This portion of the appropriation does not increase or decrease the total County budget.

Per the School Board's approval on April 25, 2019, this request is to reduce the School Division's High School Center 2 FY 20 appropriated budget of \$30,200,000.00 by \$8,100,000.00 and appropriate this \$8,100,000.00 and the \$11,500,000.00 that is included in FY 21 of the FY 20 – FY 24 Capital Improvement Plan for "Future School Improvements" to the FY 20 projects listed below:

Since Center 2's funding is already included in the FY 20 Capital budget, this request appropriates \$10,908,900.00 in borrowed proceeds and \$805,000.00 in School CIP Fund fund balance totaling \$11,713,900.00 in FY 20.

- High School Center 2:
  - This request is to reduce \$7,533,000.00 in borrowed proceeds and reduce \$567,000.00 in School CIP Fund fund balance for a total reduction of \$8,100,000.00 for the appropriated budget of the High School Center 2 capital project. The previously appropriated budget for this project was \$35,200,000.00 and is now requested to be \$27,000,000.00.
  - This supports the completion of design, land acquisition and construction of Center 2. The newly envisioned Center 2 will be reduced in size from 90,000 square feet to 60,000 square feet, and will consist of a two-story building with parking on an estimated 12 acres of land (or purchase and renovation an existing building). Center 2 will serve 400 students instead of the 600 students that were included in the initial project scope. Per the facility planning study that was launched in the spring of 2017, this project addresses the facility needs of all high schools in the County to address growth, capacity issues, equity, and instructional adequacy. The budget for Center 2 is being reduced to \$27,000,000.00 as the size and enrollment of the planned center has been reduced in response to the implementation of Center 1 at Seminole Place, updated enrollment projections, and instructional programming plans. The center will be designed and sited with future expansion in mind. Design is planned to be completed in the Fall of 2020 and construction of Center 2 is to be substantially complete in the Summer of 2022 to be operational for the 2022/23 School Year. The net operating impacts continue to be estimated at \$1.6 million beginning in FY 22.
- Scottsville Addition and Improvements:
  - This request is to appropriate \$11,067,000.00 in borrowed proceeds and \$833,000.00 in School CIP Fund fund balance totaling \$11,900,000.00 for the Scottsville Addition & Improvements project.
  - The project will add 17,500 square feet to the building as well as make improvements to the existing building and site. The additions will include 4 additional classrooms, 2 smaller resource classrooms, 2 offices, bathrooms, and a full-size gym. Improvements to the existing building will include repurposing the current gym into instructional space and other modernizations and renovations throughout the building to improve space for both students and staff. Site improvements will include outdoor learning areas and septic system enhancements. The project will also include the removal of all trailers and modular classrooms. Lastly, it will include new furnishings for both new and existing spaces. The project will adhere to Leadership in Energy and Environmental Design (LEED) principles and practices. Design, funded in FY 19, will be completed in the summer of 2019 and construction is scheduled to be substantially complete in the summer of 2021 to be operational for the 2021/22 school year. The School Division's operating impacts are estimated to be \$84,000 beginning in FY 22 for costs associated with personnel and annual maintenance.

- Red Hill Phase 2: Addition & Improvements:
  - This request is to appropriate \$4,929,000.00 in borrowed proceeds and \$371,000.00 in School CIP Fund fund balance totaling \$5,300,000.00 for the Red Hill Phase 2: Addition & Improvements capital project.
  - This project supports the second phase of work at Red Hill Elementary and includes an addition, renovations and site improvements. The project will add about 6,500 square feet to the building to include a new gymnasium and support spaces such as physical education offices and storage. Renovations to existing building will include repurposing the current gym into instructional space and renovations to the cafeteria, toilets, hallways, support spaces, kitchen and serving line. Exterior renovations will include painting & fascia/soffit repair. Site work will include additional parking, site improvements and outdoor learning areas. Design will start in the summer of 2019 and construction is planned to be substantially complete in the summer of 2021 to be operational for the 2021/22 school year. The School Division's operating impacts are estimated to be \$32,000 beginning in FY 22 for costs associated with personnel and annual maintenance.
- Learning Space Modernization:
  - This request is to appropriate \$1,116,000.00 in borrowed proceeds and \$84,000.00 in School CIP Fund fund balance totaling \$1,200,000.00 for the Learning Space Modernization capital project.
  - This overarching project funds needed improvements to instructional spaces at elementary and middle schools including existing classrooms, libraries, and other elective and instructional support areas consistent with School Board goals and priorities. Modifications will include furniture and renewal work including updating finishes, casework, lighting, technology and power, and connections to adjacent spaces. The modifications should be comprehensive, but can be broken down in the following key areas: Classroom Furniture Upgrade, Classroom Modernization, Media Center Modernization, Specialty Classroom Modernization, and Daylighting. This appropriation of funding will be used to replace Second Grade Classroom Furniture to create flexible, contemporary learning environments. This work continues similar work completed at kindergarten and first grade levels and will be completed in conjunction with division-level professional development and technology upgrades to enhance the impact of the changes. There are no operating impacts associated with this project.
- Crozet Addition Design:
  - This request is to appropriate \$1,116,000.00 in borrowed proceeds and \$84,000.00 in School CIP Fund fund balance totaling \$1,200,000.00 for the Crozet Addition Design.
  - This funds the design development of an estimated 28,000 square foot addition to the building as well as making improvements to the existing building and site. The additions will include 16 classrooms, 3 smaller resource classrooms, 2 offices, a faculty workroom and various support spaces. The additions will also expand the cafeteria and media center to support the larger student enrollment. Improvements to the existing building will include improvements to existing classrooms, improvements to the kitchen, stage and cafeteria (including Americans with Disabilities Act (ADA) upgrades), and improvements to existing administration, support spaces and toilets. Site improvements will include outdoor learning areas, new and expanded bus drop-off, additional parking, additional playground equipment, and the replacement of a paved play area due to the likely location of the addition. The project will follow LEED practices/principles. The design is scheduled for completion by the Fall of 2020. There are no operating impacts.
- Cost of Issuance: This request is to appropriate \$213,900.00 in borrowed proceeds for costs associated with issuing borrowed proceeds.