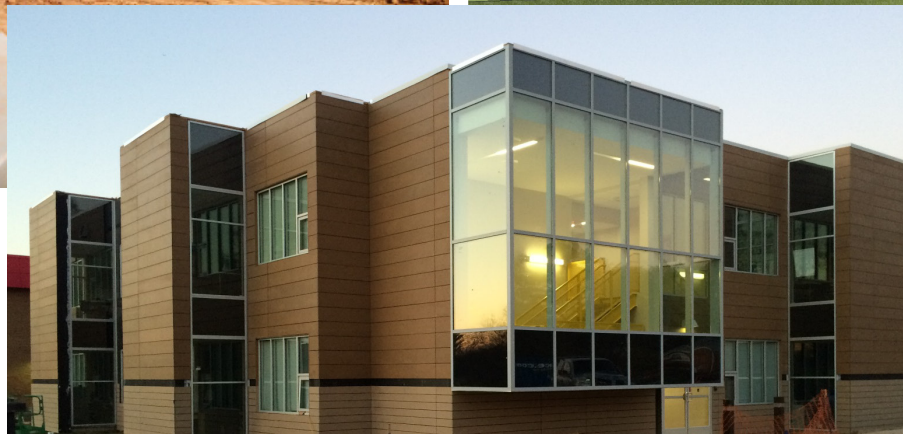


FY 2019-2028 PROPOSED CAPITAL IMPROVEMENT PROGRAM BUDGET



Alexandria City Public Schools



EVERY STUDENT SUCCEEDS

<http://www.acps.k12.va.us/>
Alexandria, Virginia (USA)

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Sections of the CIP book have been created to reflect the Superintendent's Proposed Capital Improvement Program budget for review. The Executive Summary portion will be created and all project information will be updated at final School Board adoption to accurately reflect the School Board's FY 2019 -2028 CIP adoption in January 2018. Pages 1 through 24 have been reserved for the Executive Summary.

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OVERVIEW OF PROJECTS

OVERVIEW OF CIP BUDGET REQUEST:

The elementary projects represent all planned projects for the elementary school sites. There are 13 existing elementary sites, which include one grade K-8 school, Jefferson-Houston. The other sites are Charles Barrett, Lyles-Crouch, Patrick Henry, John Adams, Cora Kelly, Douglas MacArthur, George Mason, Matthew Maury, James K. Polk, William Ramsay, Samuel W. Tucker and Mount Vernon. A new elementary school on the west end is scheduled to open in September 2018 and Patrick Henry Elementary School will open as a K-8 school in the winter of FY 2018. The ACPS School Board approved implementation of new elementary school boundaries for the 2018-2019 school year. Projections in the document have been updated to best estimate school by school projections with the new boundaries incorporated.

The secondary projects represent all planned projects for the secondary school sites. There are four secondary sites: Francis C. Hammond, George Washington, and the two campuses of T.C. Williams High School: Minnie Howard Campus and King Street Campus.

Other ACPS facilities and system-wide accounts are represented in the following areas: Building Systems Upgrades; Capacity Projects; System-Wide; Swing Space; Rowing Facility; Furniture, Fixtures and Equipment; School Buses and Vehicles; and the Transportation Facility.

PROJECT DETAILS:

The project descriptions for FY 2019-2023 for each school, where available, are based on the budget request shown in Table 2.

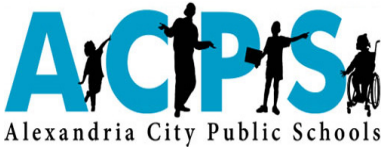
READING THE PROJECT DESCRIPTIONS:

Each project narrative begins with the project name, description and the project years during which the work will be completed.

Each project is assigned to a group, as follows:

- **Group 1: Ongoing, regular capital maintenance programs**, including a relatively consistent funding level from year to year, used to fund capital maintenance efforts of relatively smaller size.
- **Group 2: Stand-alone, major capital maintenance projects**, typically \$300k-\$400k and above in total cost.
- **Group 3: New or expanded capital facilities or infrastructure**. Typically, these projects have a clearly defined start and stop date, but could also be an ongoing, regular funding stream if the result of the project is an expansion of capital assets. There is no dollar threshold for this category.

Elementary Projects



JOHN ADAMS ELEMENTARY SCHOOL

John Adams Elementary School (PreK-5)
 5651 Rayburn Avenue
 Alexandria, VA 22311
 Tel: 703-824-6970 | Fax: 703-379-4853
 Principal: Ginja Canton
<http://www.acps.k12.va.us/adams/>

Community Use

- Extended day care
- Head Start
- Church rentals
- Girl Scout/Boy Scout programs
- Recreation Department programs

SITE SUMMARY:

John Adams Elementary School was constructed in 1966 as a middle school and was converted into an elementary school in 1980. In the summer of 2010, this facility was transformed into a new vision of an EcoCity-compliant pre-K through grade 5 school, which includes an Early Childhood Learning Center, and Head Start programs.

The Early Childhood Center will be expanded to add pre-K programs from Patrick Henry Elementary School beginning in FY 2018 through a renovation project. A second phase of this project will be performed in FY 2019. The 2018-2019 boundaries for John Adams were made smaller through redistricting to accommodate space for the Early Childhood Center.

Table 2. Actual and Projected Enrollment

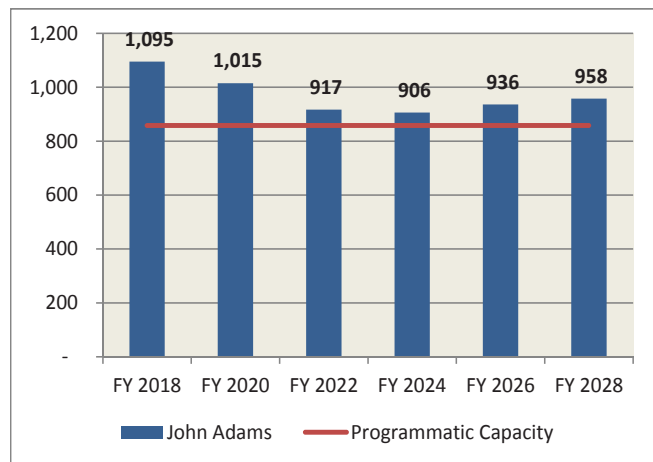


Table 1

John Adams Statistics

John Adams Statistics	
Year Built	1966
Age	50
Site Area (in Sqft.)	143,290

Building Component	Year Completed
Roof	1999
Windows	2005
HVAC	2010
Elevator	2005
Building Systems	2001
Playground	2006
Building Additions	2010/2011

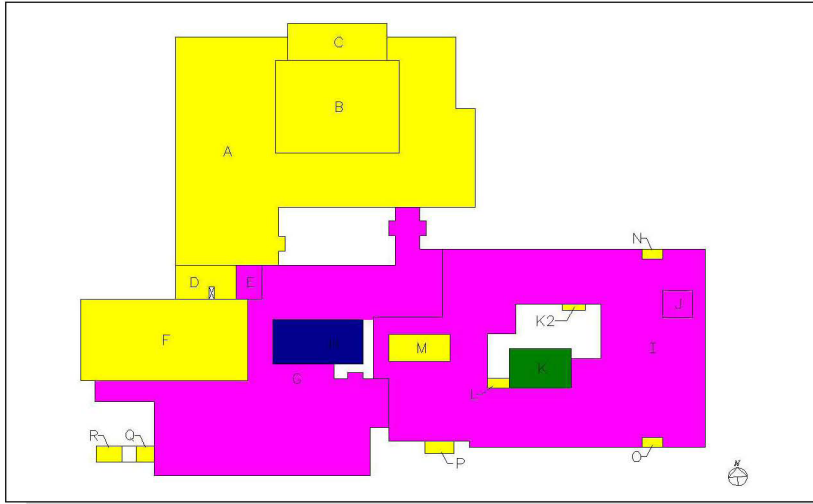


Elementary Projects

Alexandria City Public Schools

John Adams Elementary School

5651 Rayburn Avenue
Alexandria, VA
19 roof(s) - 107,747 sq. ft.



Red	Replace Immediately
Orange	Replace Eventually
Magenta	Restore Immediately
Yellow	Restore Eventually
Blue	Repairs Required, Major
Dark Blue	Repairs Required, Minor
Green	Good Condition
Cyan	Fair Condition
Grey	Other
Light Grey	No Condition Recorded

Tremco Incorporated

▪ 1 ▪

Elementary Projects

Table 3
CIP FY 2018-2027

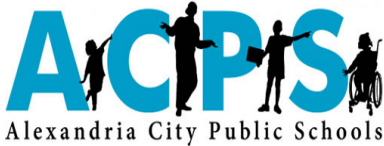
Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
John Adams	Building Envelope Repair		21,312									21,312
	Ceiling repair/replace	100,000			510,500							610,500
	Doors and/or Hardware repair/replace	13,178										13,178
	Interior Painting								332,000			332,000
	Renovations & Reconfigurations	1,985,000	49,395									2,034,395
	Roof Repair or Replacement		1,561,672									1,561,672
	Kitchen/ Cafeteria renovation and reconfigurations	1,629,815										1,629,815
	John Adams Total	3,727,993	1,632,379		510,500					332,000		

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2018-2022**

Site	Group	Program	Program Details	2019	2020	2021	2022	2023
John Adams	1	Building Envelope Repair	This project involves caulking, polyurethane, 1/4" x 1/4".		21,312			
		Ceiling repair/replace	This project will replace some acoustical ceiling tiles in the worst condition.	100,000				
		Doors and/or Hardware repair/replace	This project will replace exterior doors.	13,178				
		Renovations & Reconfigurations	This project will replace painted walls and ceilings.		49,395			
	2	Ceiling repair/replace	This project will replace acoustical ceiling tiles.				510,500	
		Roof Repair or Replacement	This project consists of partial roof replacement based on roofing assessment: a total of 55,774 SF of roofing in the worst condition.		1,561,672			
	3	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.	1,629,815				
		Renovations & Reconfigurations	This project will perform renovations and reconfigurations for the second phase of the pre-K center.	1,985,000				

Elementary Projects



CHARLES BARRETT SCHOOL

Charles Barrett Elementary School (K-5)
 1115 Martha Custis Drive
 Alexandria, VA 22302
 Tel: 703-824-6960 | Fax: 703-379-3782
 Principal: Seth Kennard
<http://www.acps.k12.va.us/barrett/>

Community Use

- Community Police Liaison program
- Church rentals
- Extended day care
- Girl Scout/Boy Scout programs
- Recreation Department programs

SITE SUMMARY:

Charles Barrett Elementary School, which currently serves grades K-5 and a full-time recreation center, was originally constructed in 1949. There have been four major additions over the years. The kindergarten wing was built in 1971, the gym addition was built in 1977 (it was remodeled into a full-time recreation center in 1995), and the media center addition was constructed in 1997. A classroom addition was installed for fall 2011 use and another four classroom addition was opened at the start of the 2015-2016 school year.

Enrollment at Charles Barrett is projected to increase with the new 2018-2019 boundaries.

Table 2. Actual and Projected Enrollment

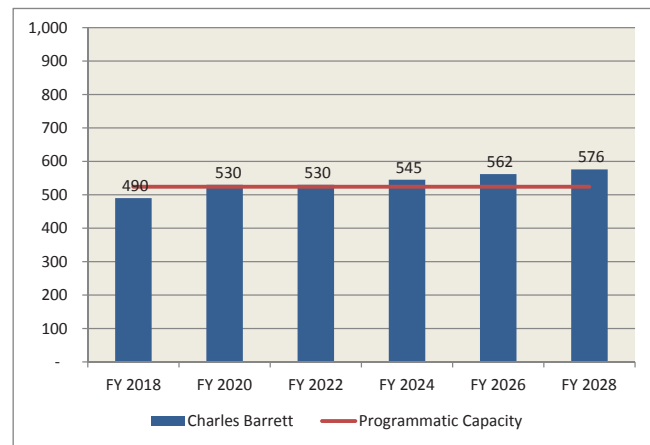


Table 1

Charles Barrett Statistics

Charles Barrett Statistics	
Year Built	1949
Age	67
Site Area (in Sqft.)	70,844

Building Component	Year Completed
Roof	1997
Windows	1995
HVAC	2003
Elevator	2003
Building Systems	2001
Playground	1995
Building Additions	1971/99/2011/15



Elementary Projects

Table 3
CIP FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Charles Barrett	Elevator repair/replacement		106,000									106,000
	Exterior Playgrounds or Sports Areas					50,000						50,000
	HVAC Repair or Replacement				1,200,000							1,200,000
	Interior Painting			98,000								98,000
	Kitchen/ Cafeteria renovation and reconfigurations						675,328					675,328
Charles Barrett Total			106,000	98,000	1,200,000	50,000	675,328					2,129,328

Table 4
PROGRAM DETAIL FY 2019-2023

Site	Group	Program	Program Details	2019	2020	2021	2022	2023
Charles Barrett	1	Elevator repair/replacement	This project will replace the hydraulic elevator.		106,000			
		Exterior Playgrounds or Sports Areas	This project will replace playground equipment.					50,000
	Interior Painting	This project involves re-painting the interior of the building.			98,000			
	2	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.				1,200,000	

Elementary Projects



LYLES-CROUCH TRADITIONAL ACADEMY

Lyles-Crouch Traditional Academy (K-5)
 530 S. St. Asaph Street
 Alexandria, VA 22314
 Tel: 703-706-4430 | Fax: 703-684-0252
 Principal: Patricia Zissios, Ph.D.
www.acps.k12.va.us/crouch/

Community Use

- Extended day care
- Monthly community involvement service projects
- Church rentals
- Recreation Department programs
- Girl Scout/Boy Scout programs

SITE SUMMARY:

Lyles-Crouch was constructed as an elementary school on one square city block in Old Town Alexandria in 1958. This facility replaced an older, smaller school structure that was originally constructed on this site. A small storage room addition was built in 1985, and a media center addition with a new main entrance was constructed in 2002. This facility currently serves grades K-5.

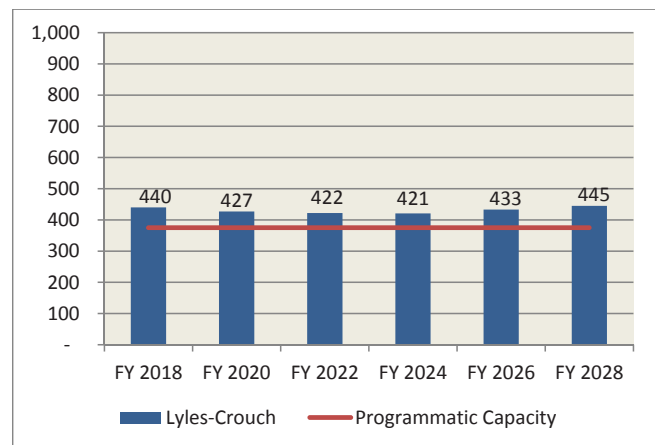


Table 1

Lyles-Crouch Statistics

Lyles-Crouch Statistics	
Year Built	1958
Age	58
Site Area (in Sqft.)	65,645

Building Component	Year Completed
Roof	1997
Windows	1993
HVAC	1993
Elevator	2003
Building Systems	2000
Playground	2004
Building Additions	2002



Elementary Projects

Table 3
CIP REQUEST FY 2019-2028

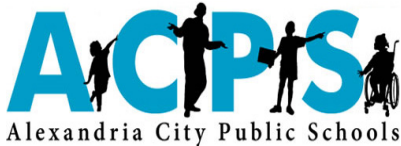
Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Lyles-Crouch	Exterior Playgrounds or Sports Areas			61,050		139,860						200,910
	Flooring repair/replace			817,981								817,981
	Furniture, Fixtures & Equip.		31,829	16,517								48,346
	HVAC Repair or Replacement	1,700,000										1,700,000
	Interior Acoustics/Lighting				457,480							457,480
	Interior Painting				96,000							96,000
	Renovations & Reconfigurations	79,032	177,760	58,308								315,100
	Kitchen/ Cafeteria renovation and reconfigurations			912,365								912,365
Lyles-Crouch Total		1,779,032	209,589	1,866,221	553,480	139,860						4,548,182

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2019-2023**

Site	Group	Program	Program Details	2019	2020	2021	2022	2023	
Lyles-Crouch	1	Exterior Playgrounds or Sports Areas	This project will replace rubber surfacing on the playground.			61,050			
			This project is for playground upgrades.					139,860	
		Furniture, Fixtures & Equip.	This project will replace the kitchen exhaust hood w/ makeup air unit.		18,321				
			This project will repair/replace the walk in freezer.		13,508	16,517			
		HVAC Repair or Replacement	HVAC Repair or Replacement	This project will replace/repair HVAC systems as per the Carrier Assessments.	1,700,000				
		Interior Acoustics/Lighting	Interior Acoustics/Lighting	This project will fund necessary acoustics/lighting upgrades.				457,480	
		Interior Painting	Interior Painting	This project involves re-painting the interior of the building.				96,000	
		Renovations & Reconfigurations	This project will replace stone window sill(s).		148,545				
			This project will repair painted masonry.		79,032				
			This project will replace metal hallide fixture(s) in library and corridors.				58,308		
2	Flooring repair/replace	This project will fund necessary recaulking of the control joints and window(s).		29,215					
		This project will replace carpet throughout the building.			817,981				
3	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.			912,365				

Elementary Projects



PATRICK HENRY SCHOOL

Patrick Henry School
 4643 Taney Avenue
 Alexandria, VA 22304
 Tel: 703-461-4170 | Fax: 703-823-3350
 Principal: Ingrid Bynum
www.acps.k12.va.us/henry/

Community Use

- Extended day care
- Church rentals
- Recreation Department programs
- Girl Scout/Boy Scout programs
- Head Start

SITE SUMMARY:

Patrick Henry School was originally constructed in 1953, with a classroom addition in 1955. The city constructed a gymnasium addition in 1973 that includes a full-time recreation center. In 1996, a media center addition was constructed. This K-5 site is shared with a full-time city recreation center and city tennis courts.

The new Patrick Henry construction will be complete in the winter of 2018-2019 and open as a K-8 school. Enrollment is projected to increase rapidly with implementation of the 2018-2019 boundaries. Group 1, life cycle replacement projects will be incorporated into future CIPs when the construction of the new school is complete.

Table 2. Actual and Projected Enrollment

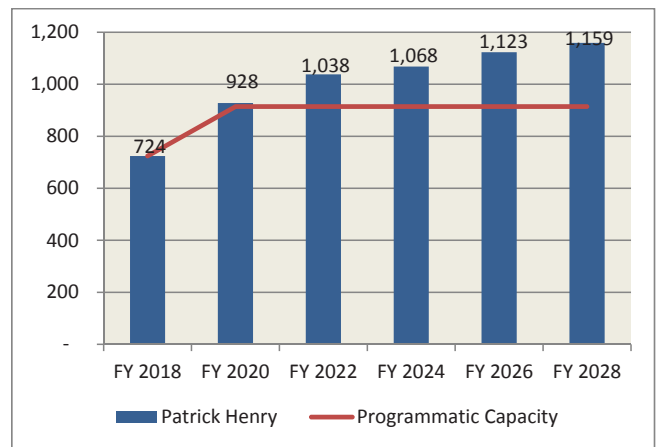
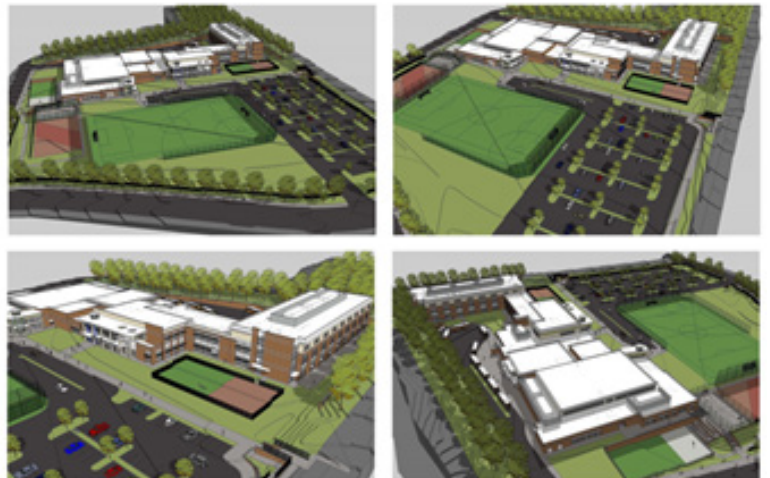


Table 1

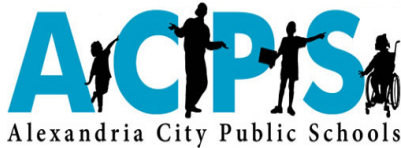
Patrick Henry Statistics

Patrick Henry Statistics	
Year Built	1953
Age	63
Site Area (in Sqft.)	77,400

Building Component	Year Completed
Roof	1999
Windows	1994
HVAC	1994
Elevator	2002
Building Systems	2001
Playground	1997
Building Additions	1955/96/2011



Elementary Projects



JEFFERSON-HOUSTON SCHOOL

Jefferson-Houston School (PreK-8)
 1501 Cameron Street
 Alexandria, VA 22314
 Tel: 703-706-4400 | Fax: 703-836-7923
 Principal: Christopher Phillips
www.acps.k12.va.us/houston/

Community Use

- Extended day care
- Church rentals
- Recreation Department programs
- Girl Scout/Boy Scout programs
- Head Start

SITE SUMMARY:

Jefferson-Houston School was built in 2014. The building includes a full size gymnasium, a white box theater, and a distributed dining operation instead of a traditional cafeteria. Adjacent to the school is the city’s Durant Recreation Center and a city swimming pool. The school also houses the ChildFind offices and a City-wide Special Education Program. This building received a LEED Gold Certification.

Table 2. Actual and Projected Enrollment

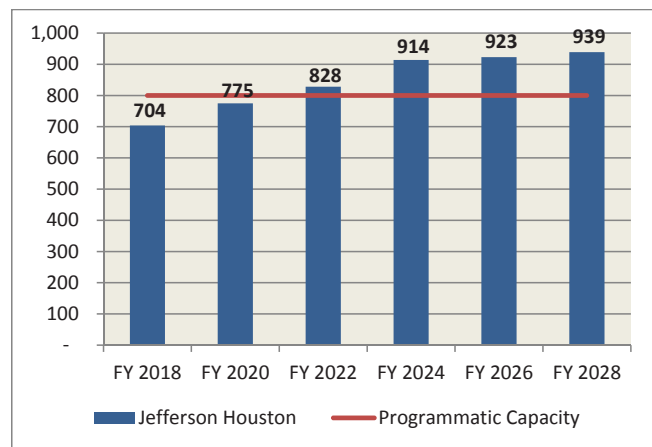


Table 1

Jefferson Houston Statistics

Jefferson-Houston Statistics	
Year Built	1970
Age	46
Site Area (in Sqft.)	83,385

Building Component	Year Completed
Roof	1994
Windows	2006
HVAC	1996
Elevator	-
Building Systems	2000
Playground	2006
Building Additions	-



Elementary Projects

Table 3
CIP FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Jefferson-Houston	Storm water management	10,000				10,000						20,000
Jefferson-Houston Total		10,000				10,000						20,000

Table 4
PROGRAM DETAILS FY 2019-2023

Site	Group	Program	Program Details	2019	2020	2021	2022	2023
Jefferson-Houston	1	Storm water management	This project funds major maintenance on the bioretention filer BMP.	10,000				10,000

Elementary Projects



CORA KELLY ELEMENTARY SCHOOL

Cora Kelly School for Math, Science and Technology (PreK-5)
 3600 Commonwealth Avenue
 Alexandria, VA 22305
 Tel: 703-706-4420 | Fax: 703-706-4425
 Principal: Jasibi Crews-West
www.acps.k12.va.us/kelly/

Community Use

- Extended day care
- Church rentals
- Recreation Department programs
- Girl Scout/Boy Scout programs
- Head Start

SITE SUMMARY:

Cora Kelly School for Math, Science and Technology, which serves grades K-5, was originally constructed in 1955. The City's recreation department constructed a gymnasium/community center connected to the school facility in 1991. In 1996, a classroom addition was constructed in response to the continued growth on the east end of the city. A large city park, Four Mile Run Park, is adjacent to this school facility.

The Long Range Educational Facilities Plan indicates a renovation of this building should be performed. The addition of 10 classrooms is proposed for increased elementary capacity in FY 2029.

Table 2. Actual and Projected Enrollment

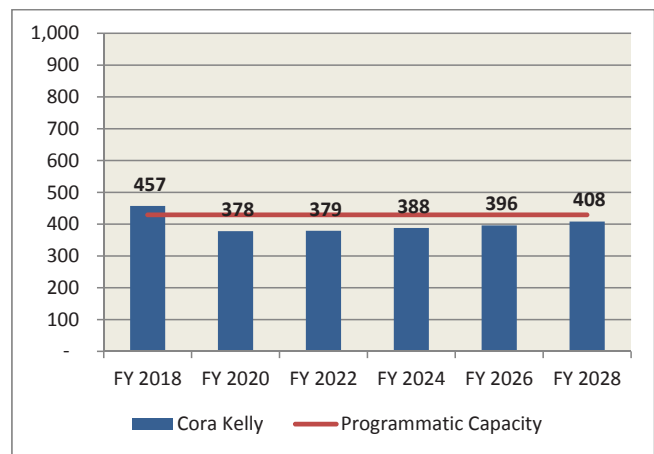


Table 1

Cora Kelly Statistics

Cora Kelly Statistics	
Year Built	1955
Age	61
Site Area (in Sqft.)	69,000

Building Component	Year Completed
Roof	1996/1998
Windows	1994
HVAC	1994
Elevator	1996/2000
Building Systems	N/A
Playground	2001/2011
Building Additions	1996



Elementary Projects

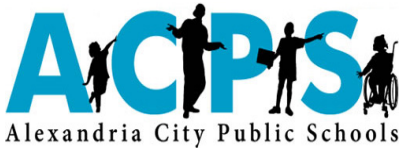
Table 3
CIP FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Cora Kelly	Construction of Renovation & Capacity									26,295,582		26,295,582
	Design, Project Management & Other Soft Costs								5,756,558			5,756,558
	Flooring repair/replace	400,000	400,000									800,000
	Kitchen/ Cafeteria renovation and reconfigurations	377,575										377,575
Cora Kelly Total		777,575	400,000						5,756,558	26,295,582		33,229,715

Table 4
PROGRAM DETAILS FY 2019-2023

Site	Group	Program	Program Details	2019	2020	2021	2022	2023
Cora Kelly	2	Flooring repair/replace	This project will replace carpet.	400,000	400,000			
	3	Kitchen/ Cafeteria renovation and reconfigurations	This project is in the B&D report	377,575				

Elementary Projects



DOUGLAS MACARTHUR ELEMENTARY SCHOOL

Douglas MacArthur Elementary School (K-5)
 1101 Janneys Lane
 Alexandria, VA 22302
 Tel: 703-461-4190 | Fax: 703-370-2719
 Principal: Rae Covey
www.acps.k12.va.us/macarthur/

Community Use

- Extended day care
- Recreation department programs
- Girl Scout/Boy Scout programs
- City/Public meetings

SITE SUMMARY:

Douglas MacArthur Elementary School, which serves grades K-5, originally opened in 1942 and has received six subsequent additions, including a gymnasium addition in 1966 and a major classroom addition in 1971, which doubled the size of the school. The most recent addition was the media center in 2003.

CAPACITY: A total school replacement is recommended to rectify the deteriorating building condition and to accommodate current and projected future enrollment. Douglas MacArthur's 2018-2019 boundary was expanded for this capacity change.

Table 2. Actual and Projected Enrollment

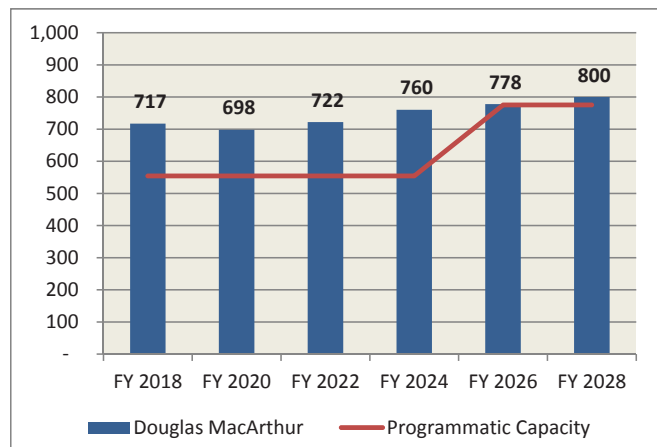


Table 1

Douglas MacArthur Statistics

Douglas MacArthur Statistics	
Year Built	1942
Age	74
Site Area (in Sqft.)	63,120

Building Component	Year Completed
Roof	1996/1998
Windows	1996/2007
HVAC	1998/2006
Elevator	-
Building Systems	2002
Playground	2005
Building Additions	2000



Elementary Projects

Table 3
CIP FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Douglas MacArthur	Construction of Renovation & Capacity					44,585,211						44,585,211
	Design, Project Management & Other Soft Costs				8,917,042							8,917,042
Douglas MacArthur Total					8,917,042	44,585,211						53,502,253

Table 4
PROGRAM DETAILS FY 2019-2023

Site	Group	Program	Program Details	2019	2020	2021	2022	2023
Douglas MacArthur	3	Construction of Renovation & Capacity	This includes hard costs associated with site work and construction of a new school with a 775 student capacity.					44,585,211
		Design, Project Management & Other Soft Costs	These are the soft costs associated with the construction of the modernization program. This includes but is not limited to fees, permitting, design, project management, legal fees.				8,917,042	

Elementary Projects



GEORGE MASON ELEMENTARY SCHOOL

George Mason Elementary School
 2601 Cameron Mills Road
 Alexandria, VA 22302
 Tel: 703-706-4470 | Fax: 703-683-9011
 Principal: Brian Orrenmaa
www.acps.k12.va.us/mason/

Community Programs

- Community garden plots
- Recreation Department programs
- Extended day care
- Girl Scout/Boy Scout programs

SITE SUMMARY:

George Mason Elementary School was built in the center of the city as a Works Progress Administration project in 1939. This was part of Franklin Roosevelt’s New Deal Program’s Federal Emergency Administration of Public Works. A classroom addition was constructed in 1949 and a multipurpose room addition constructed in 1961. This facility currently serves grades K-5.

CAPACITY: A total school replacement is recommended to rectify the deteriorating building condition and to accommodate projected future enrollment. The 2018-2019 school boundaries were adjusted to provide George Mason with capacity relief.

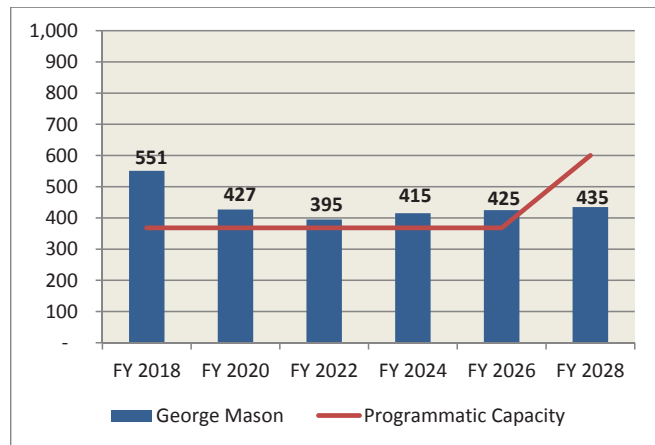
Table 1

George Mason Statistics

George Mason Statistics	
Year Built	1939
Age	77
Site Area (in Sqft.)	63,535

Building Component	Year Completed
Roof	1987/2000
Windows	1990
HVAC	2002/2011
Elevator	1976
Building Systems	2003
Playground	1999
Building Additions	1949/77/2015

Table 2. Actual and Projected Enrollment



Elementary Projects

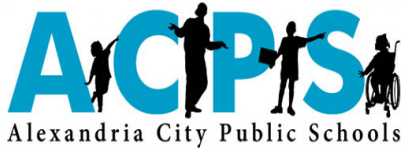
Table 3
CIP FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
George Mason	Construction of Renovation & Capacity						18,736,935	19,588,614				38,325,548
	Design, Project Management & Other Soft Costs					7,494,774						7,494,774
	Flooring repair/replace	120,000										120,000
George Mason Total		120,000				7,494,774	18,736,935	19,588,614				45,940,322

Table 4
PROGRAM DETAILS FY 2019-2023

Site	Group	Program	Program Details	2019	2020	2021	2022	2023
George Mason	1	Flooring repair/replace	This project will replace carpet in certain classrooms	120,000				
	3	Design, Project Management & Other Soft Costs	These are the soft costs associated with the construction of the modernization program. This includes but is not limited to fees, permitting, design, project management, legal fees.					7,494,774

Elementary Projects



MATTHEW MAURY ELEMENTARY SCHOOL

Matthew Maury Elementary School (K-5)
 600 Russell Road
 Alexandria, Virginia 22301
 Tel: 703-706-4470 | Fax: 703-683-9011
 Principal: Victor Powell
www.acps.k12.va.us/maury/

Community Use

- Church rentals
- Girl Scout/Boy Scout troops
- Extended day care
- Recreation Department programs

SITE SUMMARY:

Matthew Maury Elementary School was originally built as a six classroom school in 1929. In 1941, three rooms were added at the rear of the school. Two large wings were added to each side of the main building in 1949. In 1961, another wing with a new cafeteria and kitchen was constructed. The gymnasium was added in 1971, and the library has undergone renovation several times. A major renovation, completed in 2004-05, included a new media center, additional classroom space, teacher work areas and a new administrative office space. This facility currently serves grades K-5.

The proposed modernization was moved out beyond this ten-year CIP. The Facilities staff will be using existing funds to freshen Matthew Maury in the summer of 2018.

Table 2. Actual and Projected Enrollment

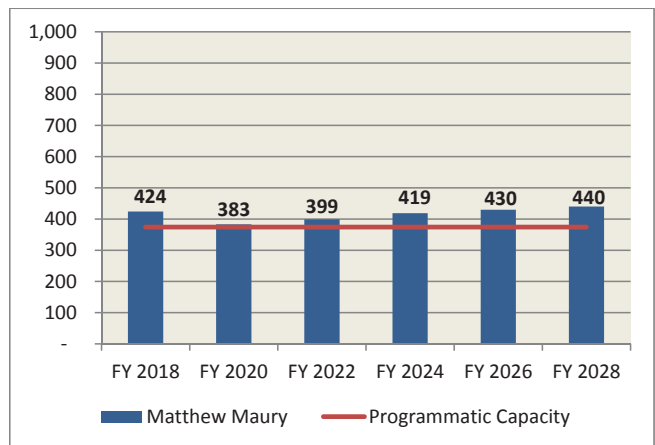


Table 1

Matthew Maury Statistics

Matthew Maury Statistics	
Year Built	1929
Age	87
Site Area (in Sqft.)	51,800

Building Component	Year Completed
Roof	1995/2005
Windows	1992
HVAC	2001/2005
Elevator	-
Building Systems	2002
Playground	1998
Building Additions	1971/2005

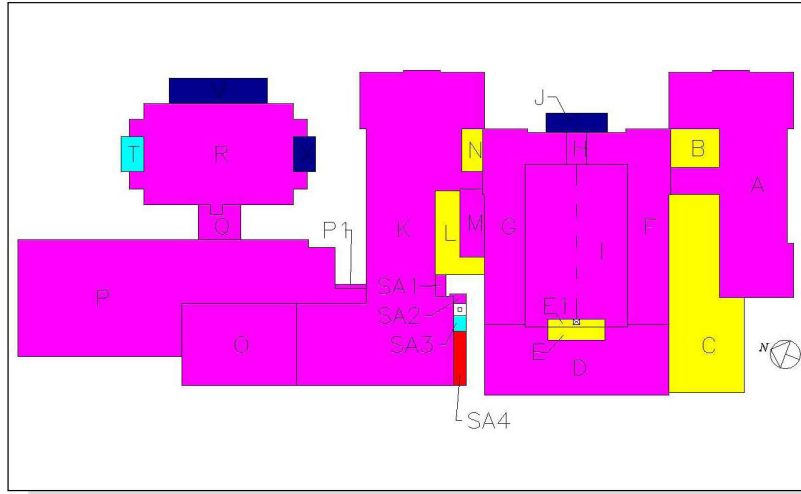


Elementary Projects

Alexandria City Public Schools

Matthew Maury Elementary School

600 Russell Road
Alexandria, VA
27 roof(s) - 47,108 sq. ft.



Red	Replace Immediately
Orange	Replace Eventually
Pink	Restore Immediately
Yellow	Restore Eventually
Blue	Repairs Required, Major
Dark Blue	Repairs Required, Minor
Green	Good Condition
Cyan	Fair Condition
Grey	Other
Light Grey	No Condition Recorded

Tremco Incorporated

▪ 1 ▪

Elementary Projects

Table 3
CIP FY 2019-2028

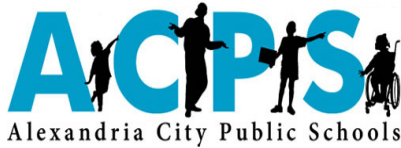
Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Matthew Maury	HVAC Repair or Replacement	1,200,000										1,200,000
	Interior Acoustics/Lighting			91,383								91,383
	Interior Painting	12,344		182,122					206,055			400,521
	Roof Repair or Replacement	1,319,000										1,319,000
	Kitchen/ Cafeteria renovation and reconfigurations		677,378									677,378
Matthew Maury Total		2,531,344	677,378	273,505					206,055			3,688,282

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2019-2023**

Site	Group	Program	Program Details	2019	2020	2021	2022	2023
Matthew Maury	1	Interior Acoustics/Lighting	This project will replace stage lighting and audio amplification systems.	91,383				
		Interior Painting	This project will paint plaster soffits and wood trim.	12,344				
		Roof Repair or Replacement	This project will perform life-cycle painting.	182,122				
	2	Roof Repair or Replacement	This project replaces 47,000 total SF of roof.	1,319,000				
		HVAC Repair or Replacement	This project will replace/repair HVAC systems per the Henry Adams report.	1,200,000				
	3	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.	677,378				

Elementary Projects



JAMES K. POLK ELEMENTARY SCHOOL

James K. Polk Elementary School (K-5)
 5000 Polk Avenue
 Alexandria, VA 22304
 Tel: 703-461-4180 | Fax: 703-751-8614
 Principal: PreeAnn Johnson
www.acps.k12.va.us/polk/

Community Use

- Church rentals
- Extended day care
- Recreation Department programs
- Girl Scout/Boy Scout programs

SITE SUMMARY:

The James Polk Elementary School, which serves grades K-5, was constructed in the west end of the city in 1965. Minor renovations converted basement spaces into music and art classrooms. An addition and renovation project in 1994 expanded the media center and relocated the main administrative office. A new gymnasium addition and ADA accessibility project and additional classrooms were completed in 2011. Another four classroom addition was completed during the summer of FY 2016. Relocatable classrooms were installed on James K. Polk Elementary School site during the summer of 2017 for pre-K students from Patrick Henry School. The 2018-2019 boundaries changed to provide capacity relief throughout the west end.

Table 2. Actual and Projected Enrollment

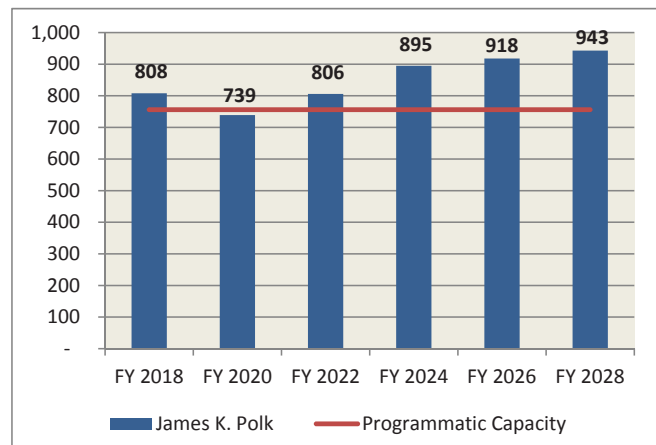


Table 1

James K. Polk Statistics

James K. Polk Statistics	
Year Built	1965
Age	51
Site Area (in Sqft.)	88,623

Building Component	Year Completed
Roof	1999
Windows	1999
HVAC	1965/2010/2011
Elevator	2010
Building Systems	2002
Playground	1994/1999/2011
Building Additions	2010/2011/15

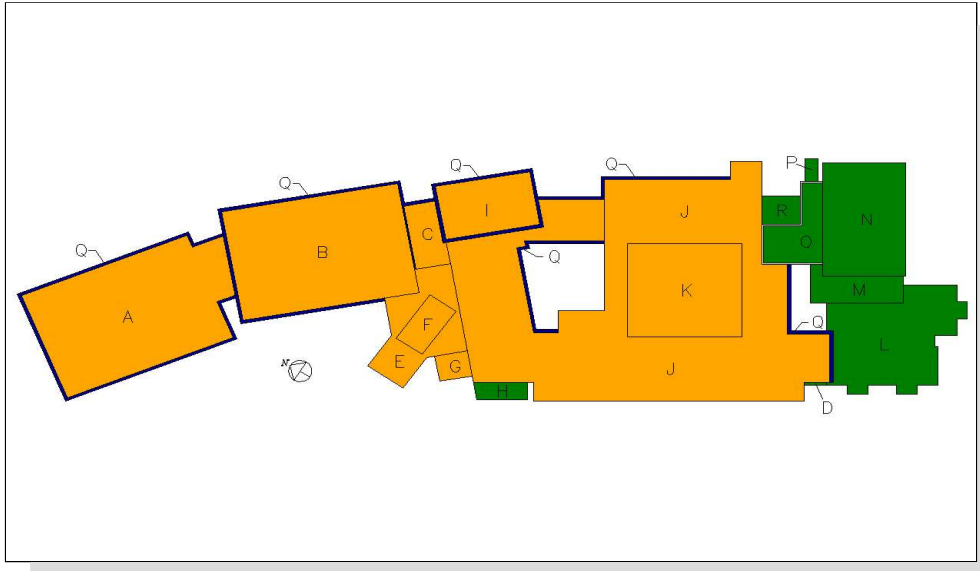


Elementary Projects

Alexandria City Public Schools

James K. Polk Elementary School

5000 Polk Avenue
Alexandria, VA
18 roof(s) - 67,728 sq. ft.



Tremco Incorporated

▪ 1 ▪

Elementary Projects

Table 3
CIP FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
James K. Polk	Building Envelope Repair									21,312		21,312
	Exterior Playgrounds or Sports Areas			250,000								250,000
	Flooring repair/replace			167,175								167,175
	Interior walls modify/repair/replace			122,000								122,000
	Plumbing /RestroomUpgrades		10,823			36,635						47,458
	Renovations & Reconfigurations			350,000								350,000
	Roof Repair or Replacement						1,470,000					1,470,000
	Site Hardscape Repair/Replacement	44,000										44,000
	Storm water management			47,000								47,000
	Kitchen/ Cafeteria renovation and reconfigurations								1,476,406			1,476,406
James K. Polk Total		44,000	10,823	936,175		36,635	1,470,000	1,476,406		21,312		3,995,351

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2019-2023**

Site	Group	Program	Program Details	2019	2020	2021	2022	2023
James K. Polk	1	Exterior Playgrounds or Sports Areas	This project includes poured in place rubber playing surface.			250,000		
		Flooring repair/replace	This project replaces vinyl floor tile.			167,175		
		Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.			122,000		
		Plumbing /Restroom Upgrades	This project replaces D2014.3 bay stainless steel sink.		10,823			
		Site Hardscape Repair/Replacement	This project will replace D2011 commercial grade water closet with flush valve and replace D2012 urinal with flush valve.					36,635
		Storm water management	This project funds projects to replace failing items such as sidewalks, other site asphalt and parking lot. The deterioration may cause hazardous conditions to vehicles and pedestrians.	44,000				
	2	Storm water management	This project will improve stormwater management systems.			47,000		
		Renovations & Reconfigurations	This project will perform necessary interior renovations and/or reconfigurations.			350,000		

Elementary Projects



WILLIAM RAMSAY ELEMENTARY SCHOOL

William Ramsay Elementary School (K-5)
 5700 Sanger Avenue
 Alexandria, VA 22311
 Tel: 703-824-6950 | Fax: 703-379-7824
 Principal: Michael Routhouska
www.acps.k12.va.us/ramsay/

Community Use

- After-school Recreation program
- Church rentals
- Extended day care
- Recreation Department programs
- Girl Scout/Boy Scout programs
- 21st Century program

SITE SUMMARY:

The William Ramsay Elementary School, which serves grades K-5, was originally constructed in the west end of the City in 1958. In 1963, a three-story classroom addition was constructed. The multipurpose room/nature center addition opened in 1977, and there was a media center addition in 1990. The City Recreation Department constructed a new gymnasium/recreation center adjacent to the school in 2000. In 2002, the multi-purpose room was renovated to create additional classroom space and the city's Jerome Buddie Ford Nature Center was expanded. This school is located adjacent to the City's Dora Kelly Park. During FY 2015, construction to add two new elevators and a lift were completed at this facility.

The William Ramsay boundary was adjusted significantly with the inclusion of the new school in through the redistricting process.

Table 2. Actual and Projected Enrollment

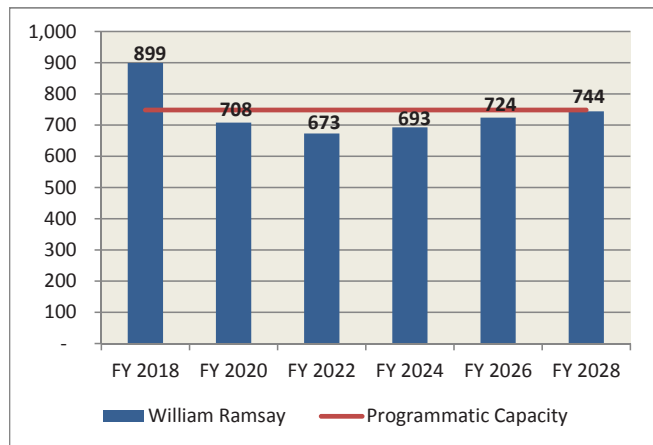


Table 1

William Ramsay Statistics

William Ramsay Statistics	
Year Built	1958
Age	58
Site Area (in Sqft.)	87,650

Building Component	Year Completed
Roof	2001
Windows	1992
HVAC	2005
Elevator	-
Building Systems	2002
Playground	2000
Building Additions	1999/2004

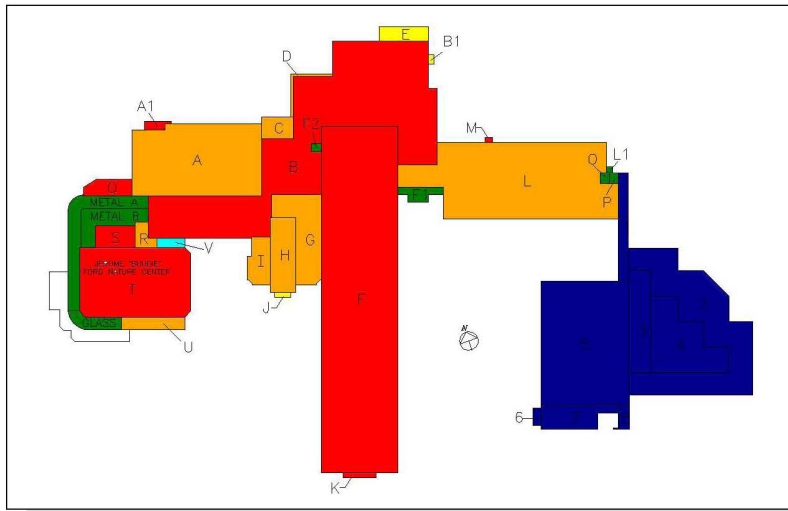


Elementary Projects

Alexandria City Public Schools

William Ramsay Elementary School

5700 Sanger Avenue
Alexandria, VA
37 roof(s) - 76,335 sq. ft.



Red	Replace Immediately
Orange	Replace Eventually
Yellow	Restore Eventually
Blue	Repairs Required, Major
Dark Blue	Repairs Required, Minor
Green	Good Condition
Cyan	Fair Condition
Grey	Other
Light Grey	No Condition Recorded

Elementary Projects

**Table 3
CIP FY 2019-2028**

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
William Ramsay	Building Envelope Repair				175,000							175,000
	HVAC Repair or Replacement		1,020,000									1,020,000
	Interior Acoustics/Lighting			98,000								98,000
	Interior Painting	118,000										118,000
	Plumbing /Restroom Upgrades	20,000										20,000
	Roof Repair or Replacement		1,000,000	831,900								1,831,900
	Site Hardscape Repair/Replacement			74,000								74,000
	Emergency Generator Installation		172,700									172,700
	Kitchen/ Cafeteria renovation and reconfigurations					1,925,000						1,925,000
	William Ramsay Total		138,000	2,192,700	1,003,900	175,000	1,925,000					

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2019-2023**

Site	Group	Program	Program Details	2019	2020	2021	2022	2023	
William Ramsay	1	Building Envelope Repair	This project will perform necessary building envelope repairs.				175,000		
		Interior Acoustics/Lighting	This project will improve the interior acoustics and/or lighting of the building.			98,000			
		Interior Painting	This project involves re-painting the interior of the building.	118,000					
		Plumbing /RestroomUpgrades	This funding will replace deteriorating restroom countertops.	20,000					
		Site Hardscape Repair/Replacement	This project will perform necessary site hardscape repair work.			74,000			
	2	Emergency Generator Installation	Emergency Generator Install			172,700			
		HVAC Repair or Replacement	This project will replace and upgrade RTUs/AHUs and may include controls and duct work as needed.			1,020,000			
		Roof Repair or Replacement	This project will repair/replace the roof.			1,000,000	831,900		
	3	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.					1,925,000	

Elementary Projects



SAMUEL W. TUCKER ELEMENTARY SCHOOL

Samuel W. Tucker Elementary School (K-5)
 435 Ferdinand Day Drive
 Alexandria, VA 22304
 Tel: 703-933-6300 | Fax: 703-212-8465
 Principal: Rene Paschal
www.acps.k12.va.us/tucker/

Community Use

- Church rental
- Girl Scout/Boy Scout programs
- PTA Reflections Program
- Recreation Department programs
- Extended day care
- Head Start

SITE SUMMARY:

When it opened in fall 2000, Samuel Tucker Elementary School was the first new school built in the City of Alexandria in 30 years. It is located in the Cameron Station area of the city and is adjacent to the city's Boothe Park and also to a nearby industrial area. This facility serves grades K-5 and operates on the modified school calendar.

Enrollment is expected to decrease with implementation of the new boundaries.

Table 2. Actual and Projected Enrollment

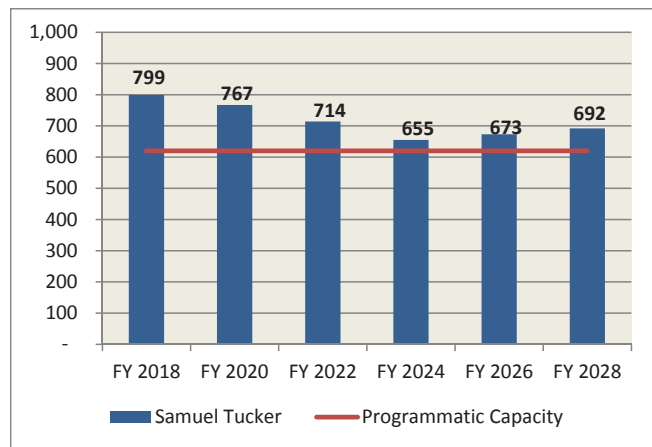


Table 1

Samuel Tucker Statistics

Samuel W. Tucker Statistics	
Year Built	2000
Age	16
Site Area (in Sqft.)	80,180

Building Component	Year Completed
Roof	2000
Windows	2000
HVAC	2000
Elevator	2000
Building Systems	2000
Playground	2005
Building Additions	-

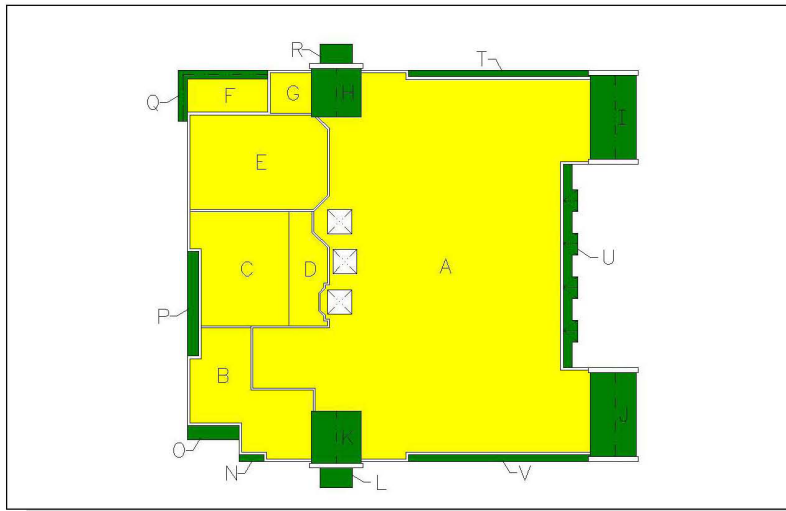


Elementary Projects

Alexandria City Public Schools

Samuel W. Tucker Elementary School

435 Ferdinand Day Drive
Alexandria, VA
20 roof(s) - 49,653 sq. ft.



Red	Replace Immediately
Orange	Replace Eventually
Magenta	Restore Immediately
Yellow	Restore Eventually
Blue	Repairs Required, Major
Dark Blue	Repairs Required, Minor
Green	Good Condition
Cyan	Fair Condition
Grey	Other
Light Grey	No Condition Recorded

Elementary Projects

Table 3
CIP FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Samuel Tucker	Building Envelope Repair				16,000							16,000
	Fire Alarm System		20,171									20,171
	HVAC Repair or Replacement	20,000	59,297			16,280						95,577
	Interior Painting					129,000						129,000
	Interior walls modify/repair/replace						40,000					40,000
	Roof Repair or Replacement					1,390,000						1,390,000
Samuel Tucker Total		20,000	79,468		1,406,000	145,280	40,000					1,690,748

Elementary Projects

**Table 4
PROGRAM DETAILS FY 2019-2023**

Site	Group	Program	Program Details	2019	2020	2021	2022	2023
Samuel Tucker	1	Building Envelope Repair	This project will perform necessary building envelope repairs				16,000	
		Fire Alarm System	This funding will replace the fire alarm panel.		20,171			
		HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.	20,000	59,297			16,280
		Interior Painting	This project involves re-painting the interior of the building.					129,000
	3	Roof Repair or Replacement	This project will replace built-up roofing, total roof.				1,390,000	

Elementary Projects



MOUNT VERNON COMMUNITY SCHOOL

Mount Vernon Community School (K-5)
 2601 Commonwealth Avenue
 Alexandria, VA 22305
 Tel: 703-706-4460 | Fax: 703-706-4466
 Principal: Liza Burrell-Aldana
www.acps.k12.va.us/mtvernon/

Community Use

- Church rental
- Girl Scout/Boy Scout programs
- Recreation Department programs
- Extended day care

SITE SUMMARY:

Mount Vernon Community School is located on one of the oldest school sites in the city. The first Mount Vernon School was constructed in 1906 at the corner of Mount Vernon Avenue and Uhler Street, where the playground currently sits. The existing three-story building was originally opened in 1923, with classroom additions in 1941 and 1950. In 1967, a major addition doubled the size of the school and reoriented the main entrance to Commonwealth Avenue. The media center addition was constructed in 1991 and the City expanded and constructed the Mount Vernon Recreation Center adjacent to the school in 1997. This school serves grades K-5 and operates with a dual language learning program.

Table 2. Actual and Projected Enrollment

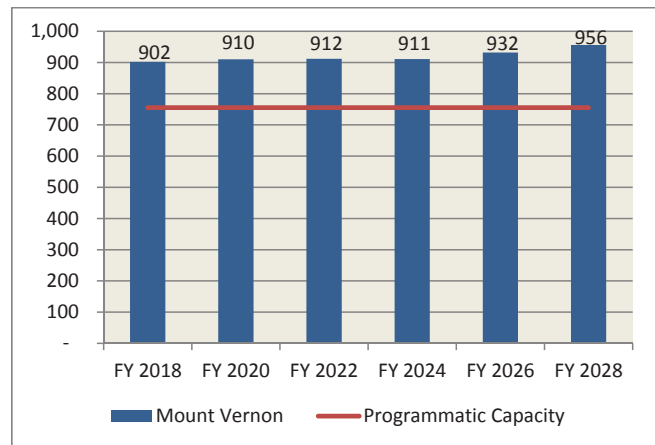


Table 1

Mount Vernon Statistics

Mount Vernon Statistics	
Year Built	1923
Age	93
Site Area (in Sqft.)	112,730

Building Component	Year Completed
Roof	2002
Windows	1995
HVAC	1997
Elevator	2005
Building Systems	2001*
Playground	2005
Building Additions	1967/91

*partial HVAC controls

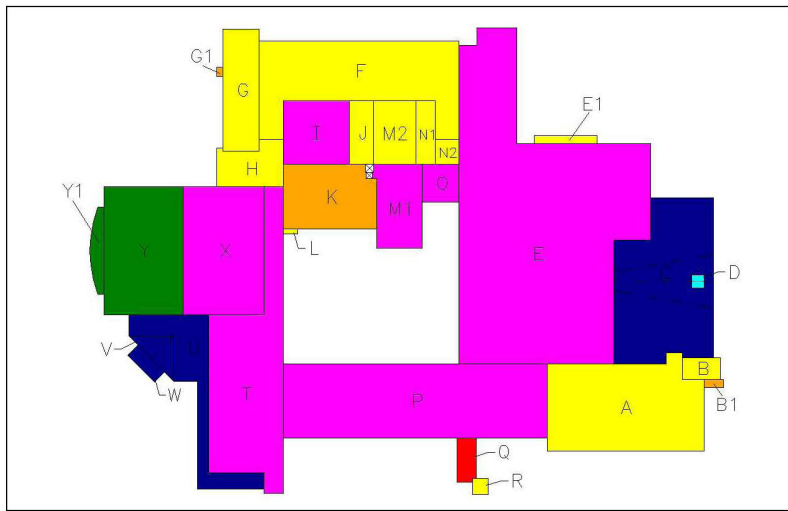


Elementary Projects

Alexandria City Public Schools

Mount Vernon Elementary School

2601 Commonwealth Avenue
Alexandria, VA
30 roof(s) - 71,775 sq. ft.



Red	Replace Immediately
Orange	Replace Eventually
Pink	Restore Immediately
Yellow	Restore Eventually
Blue	Repairs Required, Major
Dark Blue	Repairs Required, Minor
Green	Good Condition
Cyan	Fair Condition
Grey	Other
Light Grey	No Condition Recorded

Elementary Projects

Table 3
CIP FY 2019-2028

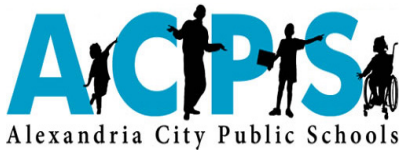
Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Mount Vernon	Flooring repair/replace	151,326										151,326
	HVAC Repair or Replacement	16,650										16,650
	Interior Acoustics/Lighting	18,870										18,870
	Interior Painting	148,000										148,000
	Plumbing /Restroom Upgrades		53,032									53,032
	Roof Repair or Replacement			861,792								861,792
	Kitchen/ Cafeteria renovation and reconfigurations		880,675									880,675
	Mount Vernon Total	334,846	933,707	861,792								

Elementary Projects

**Table 4
CIP FY 2019-2023**

Site	Group	Program	Program Details	2019	2020	2021	2022	2023
Mount Vernon	1	Flooring repair/replace	This project will replace carpet throughout the building.	151,326				
		HVAC Repair or Replacement	This project will replace/repair HVAC systems as per the Carrier Assessments.	16,650				
		Interior Acoustics/Lighting	This project will replace exterior lamps/lightpoles.	18,870				
		Interior Painting	This project will repair painted masonry.	148,000				
		Plumbing /RestroomUpgrades	This project will replace the group wash fountain system.		53,032			
	2	Roof Repair or Replacement	This project will repair/replace the roof.			861,792		
		Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.		880,675			

Elementary Projects



NEW WEST END ELEMENTARY SCHOOL

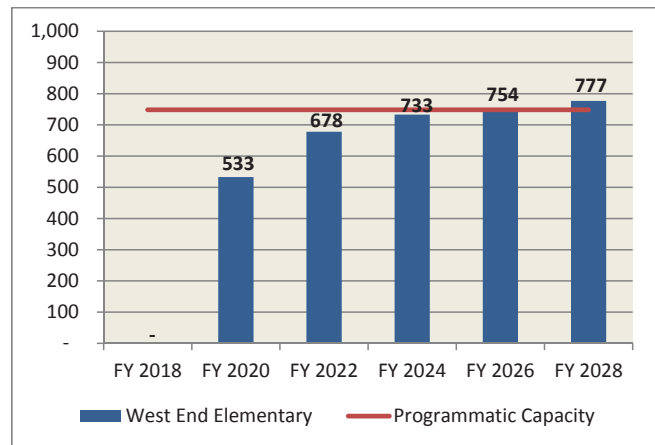
Name to be Determined
 1701 N. Beauregard Street
 Alexandria, VA 22311

Community Use

SITE SUMMARY:

Using FY 2017 funding, the School Board purchased 1701 & 1705 N. Beauregard properties with plans to retrofit the office building at 1701 N. Beauregard into an elementary school. The Long Range Educational Facilities Plan identified a need for an additional west end elementary school to accommodate capacity and this school will address this need. The new school will be located in an area of high student population. Boundaries were adjusted to incorporate the new school capacity in the 2018-2019 school year, when the school is set to open.

Table 1. Actual and Projected Enrollment



Elementary Projects

Table 3
CIP FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
West End School	Construction of Renovation & Capacity	4,569,080										4,569,080
West End School Total		4,569,080										4,569,080

Table 4
CIP FY 2019-2023

Site	Group	Program	Program Details	2019	2020	2021	2022	2023
West End School	3	Construction of Renovation & Capacity	This project funds the design and construction of an elevated gym at the new west end elementary school.	4,569,080				

Secondary Projects



FRANCIS C. HAMMOND MIDDLE SCHOOL

Francis C. Hammond Middle School (6-8)
 4646 Seminary Road
 Alexandria, Virginia 22304
 Tel: 703-461-4100 | Fax: 703-461-4111
 Principal: Pierrette Peters
www.acps.k12.va.us/hammond/

- Community Use**
- Church Rentals
 - Intramural Program
 - Recreation Department Programs
 - Tutorial Program

SITE SUMMARY:

Francis C. Hammond Middle School, which serves grades 6-8, opened in 1956 as a four-year high school. A major classroom and cafeteria addition was completed in 1959. In 1979, it began to function as a junior high school for grades 7-9. In 1993, the facility became a middle school for grades 6-8. A major reconstruction and classroom addition, which included additional science, music, art, computer and technical education classrooms and a gymnasium, was completed in 2002. An artificial turf field was completed in 2012.

Table 2. Projected Enrollment and Capacity

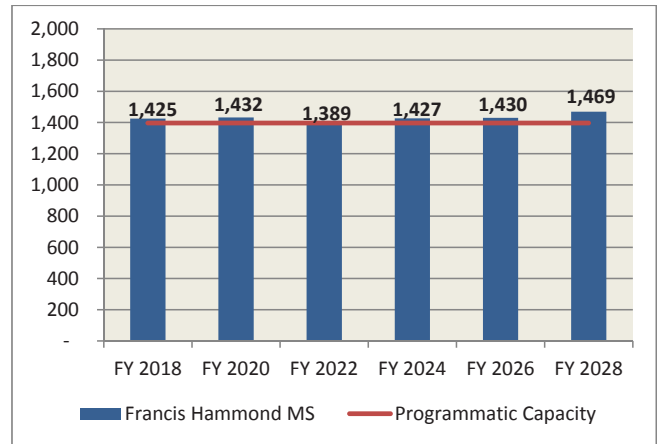


Table 1

Francis Hammond Statistics

F. C. Hammond Statistics	
Year Built	1956
Age	60
Site Area (in Sqft.)	236,125

Building Component	Year Completed
Roof	1991/2002
Windows	1994/2002
HVAC	2005/06
Elevator	2002
Building Systems	2003
Playground/Field	2012
Building Additions	1959/2002



Secondary Projects

**Table 3
CIP FY 2019-2028**

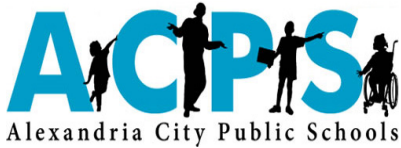
Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Francis C. Hammond	HVAC Repair or Replacement		222,395	186,696	189,555	138,228						736,874
	Interior Painting		318,000									318,000
	Roof Repair or Replacement						873,758					873,758
	Site Hardscape Repair/Replacement		18,626									18,626
	Storm water management				60,000							60,000
Francis C. Hammond Total			559,021	186,696	249,555	138,228	873,758					2,007,258

Secondary Projects

**Table 4
PROGRAM DETAILS FY 2019-2023**

Site	Group	Program	Program Details	2019	2020	2021	2022	2023
Francis C. Hammond	1	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.		222,395	186,696	189,555	138,228
		Interior Painting	This project will paint interior walls, drywall.		318,000			
		Site Hardscape Repair/Replacement	This project replaces pole-mounted light 400 W HPS Fixture.		18,626			
		Storm water management	This project funds major maintenance required on the tree box filter BMP.				60,000	
	2	Building Infrastructure Repairs (EFIS Repair)	This project will perform necessary exterior envelope repairs	885,875				

Secondary Projects



GEORGE WASHINGTON MIDDLE SCHOOL

George Washington Middle School
 1005 Mount Vernon Avenue
 Alexandria, Virginia 22301
 Tel: 703-706-4500 | Fax: 703-706-4507
 Principal: Jesse Mazur
www.acps.k12.va.us/washington/

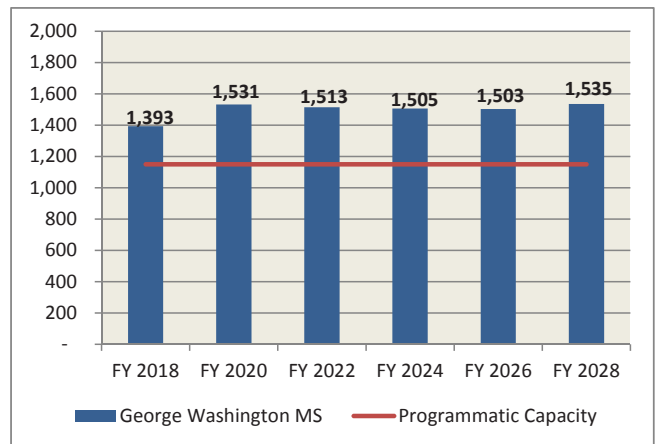
Community Use

- Head Start
- Homework Help
- Recreation Department Programs
- Soccer & Tennis Clubs
- Tutorial/Power Up
- Vencedoras

SITE SUMMARY:

The George Washington Middle School, which serves grades 6-8, opened in 1935 as a four-year high school. A major classroom and cafeteria addition was completed in 1937. The GW Annex building, which originally housed vocational classes, was constructed in 1941, and the GW gymnasium building was constructed in 1961. In 1979, GW was converted to a junior high school for grades 7-9. In 1993, this facility became a middle school for grades 6-8. A major reconstruction and classroom addition, which interconnected all three buildings on campus, was completed in 2003. This addition/renovation included expanded science, computer, art, and technical education classrooms, as well as gymnasium facilities. The third floor was renovated in the summer of 2014 to convert office space previously held by central office into 6th grade classrooms.

Table 2. Projected Enrollment and Capacity



**Table 1
George Washington Statistics**

George Washington Statistics	
Year Built	1935
Age	81
Site Area (in Sqft.)	237,332

Building Component	Year Completed
Roof	1991/94/03
Windows	2003
HVAC	1997/2003/2012*
Elevator	1988/2003
Building Systems	2003
Playground	-
Building Additions	1941/61/2003



Secondary Projects

**Table 3
CIP FY 2019-2028**

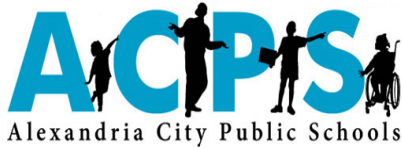
Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
George Washington	Emergency Generator					69,000						69,000
	Exterior Playgrounds or Sports Areas				2,500,000				386,000			2,886,000
	Fire Alarm System					54,379						54,379
	HVAC Repair or Replacement		152,403		47,497	159,840	13,802					373,542
	Interior Painting			328,000								328,000
	Renovations & Reconfigurations		650,000	558,000								1,858,000
	Site Hardscape Repair/Replacement	46,111										46,111
	Water heaters/boilers repair/replace				53,371							53,371
George Washington Total		696,111	802,403	886,000	2,500,868	283,219	13,802		386,000			5,668,403

Secondary Projects

**Table 4
PROGRAM DETAILS FY 2019-2023**

Site	Group	Program	Program Details	2019	2020	2021	2022	2023
George Washington	1	Emergency Generator	This project will repair/replace the emergency generator.					69,000
		Fire Alarm System	This funding replaces fire pumps, 40 HP, 500-gal.					54,379
		HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.		152,403		47,497	159,840
		Interior Painting	This project involves re-painting the interior of the building.			328,000		
		Renovations & Reconfigurations	This project will perform renovation work to 1st floor classrooms including flooring.	650,000				
			This project will perform renovation work to 2nd floor classrooms including flooring.		650,000			
		Site Hardscape Repair/Replacement	This project seal coats the parking lot.	46,111				
		Water heaters/boilers repair/replace	This project will replace HVAC equipment which has reached the end of its life-cycle.				53,371	
		Renovations & Reconfigurations	This project will perform renovation work to 3rd floor classrooms including flooring.			558,000		
		Exterior Playgrounds or Sports Areas	This project includes track & field improvements.					2,500,000

Secondary Projects



TC WILLIAMS, MINNIE HOWARD CAMPUS

T. C. Williams, Minnie Howard Campus
 3801 West Braddock Road
 Alexandria, Virginia 22302
 Tel: 703-824-6750 | Fax: 703-824-6781
 Principal: Peter Balas
 Executive Associate Principal: Jessica Hillery
 www.acps.k12.va.us/tcw/

Community Use

- Church Rentals
- Intramurals Program
- Recreation Department Programs

SITE SUMMARY:

The Minnie Howard School building, which houses all students in grade nine except the students enrolled in the International Academy, was originally constructed in 1954 as an elementary school. There was a major classroom and gymnasium addition in 1969 when it was converted to a middle school. The facility served as the central administrative offices from 1981 to 1993, when it was renovated and became the Ninth Grade Center. It is now the Minnie Howard campus of T.C. Williams High School.

CAPACITY:

A capacity project is proposed for high school, which, pending assessment, may include demolition of the existing Minnie Howard school and replacing it with a new building to add

high school capacity. See Capacity section in system-wide.

Because these two campuses currently operate as one high school, and, at the time of this CIP development, configuration of the future high school capacity has not been determined, enrollment and capacity are combined in the table for both Minnie Howard and King Street campuses.

Table 2. Projected Enrollment and Capacity

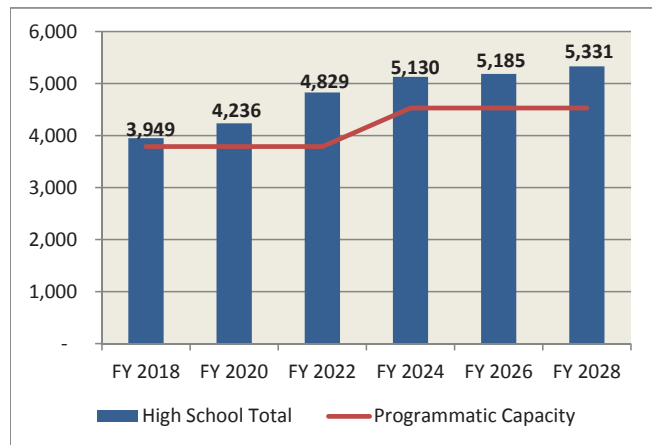


Table 1

TC Williams Minnie Howard Statistics

TC Williams: Minnie Howard Campus	
Year Built	1954
Age	62
Site Area (in Sqft.)	130,435

Building Component	Year Completed
Roof	1988/2004
Windows	1996
HVAC	2009/2010
Elevator	1993
Building Systems	1993
Playground	-
Building Additions	1955/69



Secondary Projects



TC WILLIAMS HIGH SCHOOL

T. C. Williams High School
 3330 King Street
 Alexandria, Virginia 22302
 Tel: 703-824-6800 | Fax: 703-824-6826
 Principal: Peter Balas
www.acps.k12.va.us/tcw/

Community Use

- Head Start
- Recreation Department Programs
- Public Meetings

SITE DESCRIPTION:

TC Williams High School is Alexandria’s only public high school, which serves grade levels 10-12. This state of the art facility opened in fall 2007 to staff and students. The new facility provides smaller learning communities as well as flexible academic space capable of meeting the evolving secondary school curriculum requirements. This school includes an artificial turf sports field, stadium and a two story parking garage. This school was constructed under LEED guidelines as a green campus and was awarded a LEED Gold rating.

Design for the stadium project is moving forward and will include the bleachers, lighting, press box, concessions, ticket booth, track and the field. Relocatable classrooms were put on the site in the summer of 2017.

CAPACITY:

A capacity project is proposed for high school, which, pending assessment, may include demolition of the existing Minnie Howard school and replacing it with a new building to add high school capacity. See Capacity section in system-wide.

Because these two campuses currently operate as one high school, and, at the time of this CIP development, configuration of the future high school capacity has not been determined, enrollment and capacity are combined in Table 2 for both Minnie Howard and King Street campuses.

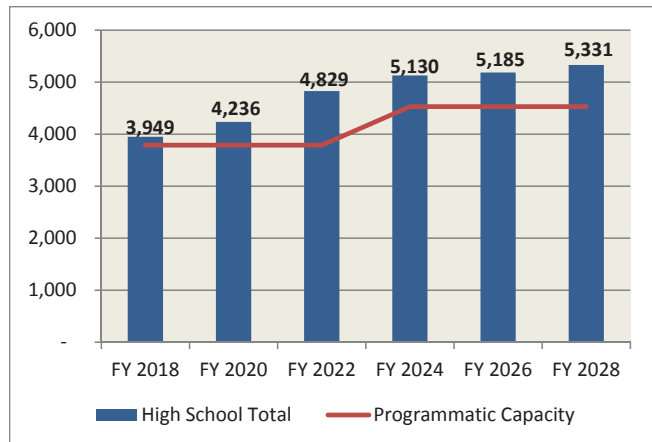
Table 1

TC Williams Statistics

TC Williams: King Street Campus Statistics	
Year Built	2007
Age	9
Site Area (in Sqft.)	461,147

Building Component	Year Completed
Roof	2007
Windows	2007
HVAC	2007
Elevator	2007
Building Systems	2007
Playground	-
Building Additions	-

Table 2. Projected Enrollment and Capacity



Secondary Projects

**Table 3
CIP FY 2019-2028**

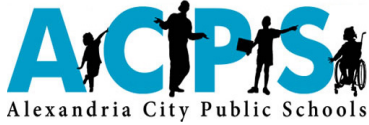
Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
T.C. Williams King Street Campus	Building Envelope Repair		129,670									129,670
	Exterior Lighting/Signage				13,875							13,875
	Flooring repair/replace		924,001									924,001
	HVAC Repair or Replacement			238,658								238,658
	Interior Acoustics/Lighting				1,896,780							1,896,780
	Interior Painting						350,000					350,000
	Site Hardscape Repair/Replacement	39,726			1,776							41,502
T.C. Williams King Street Campus Total	39,726	1,053,671	238,658	1,912,431			350,000					3,594,486

Secondary Projects

**Table 4
PROGRAM DETAILS FY 2019-2023**

Site	Group	Program	Program Details	2019	2020	2021	2022	2023	
T.C. Williams King Street Campus	1	Building Envelope Repair	This project will recaulk expansion and control joints up to 1/2" wide, recaulk window.		129,670				
		Exterior Lighting/Signage	This project will replace electronic signage.				13,875		
		HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.			238,658			
	2	Site Hardscape Repair/Replacement	This project involves replacing metal table.					1,776	
		Flooring repair/replace	This project involves sealing the asphalt coat on roadways and restriping pavement.	39,726					
	3	Interior Acoustics/Lighting	This project will replace stage lighting equipment, audio visual projector system, and school stage audio equipment.		924,001			1,896,780	

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: BUILDING SYSTEMS UPGRADES

SUMMARY:

These projects provide for the replacement and modernization of the architectural building systems at all school facilities in the Alexandria City Public Schools Division.

of these projects is key to implementation of a system-wide master key system and enhancing access control to ensure the safety and security of ACPS’s students and staff. An assessment of the security status of ACPS facilities was completed in FY 2018 and funds were adjusted in this proposed budget to reflect the recommendations of this assessment along with a prioritization of facilities.

DESCRIPTION:

This funding can be used at any facility in the ACPS system, on an as-needed basis. Funding

Table 1

PROPOSED CIP FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Building System Upgrades	Access Control and Security Management			477,055		545,181		236,164		353,303		1,611,702
	Placeholder for Non-Capacity projects pending assessments						3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Building System Upgrades Total				477,055		545,181	3,000,000	3,236,164	3,000,000	3,353,303	3,000,000	16,611,702



Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: CAPACITY AND SWING SPACE

SUMMARY:

These projects provide for expansion of school capacity due to enrollment increases at all grade levels. Sites for swing space and additional capacity are currently under review.

DESCRIPTION:

This funding will be used with the approval of the School Board, City Council, and the City Planning Commission on expansion of current buildings

and construction of new facilities. In alignment with the first deliverable recommendations of the Ad-Hoc Joint City-Schools Facilities Investment Task Force, ACPS is proposing funds for new high school construction, flexible swing space construction, capacity planning money for feasibility studies and a Joint City-Schools master plan. Funds for relocatables, as an interim solution for deferred capacity projects and property acquisition are also included in this proposal.

**Table 1
CIP REQUEST FY 2018-2027**

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
High School	Soft costs for a new high school	5,150,000	15,387,494									20,537,494
	Hard costs for a new high school			103,712,469								103,712,469
High School Total		5,150,000	15,387,494	103,712,469								124,249,963
Capacity	Capacity Planning	1,400,000										1,400,000
	Capacity Total	1,400,000										1,400,000
Property Acquisition	Funds for property acquisition	30,000,000										30,000,000
	Property Acquisition Total	30,000,000										30,000,000
Swing/Flexible Capacity Space	Construction of Renovation & Capacity				54,450,000							54,450,000
	Design, Project Management & Other Soft Costs			5,775,000								5,775,000
	Funds for relocatables, swing space or other immediate capacity needs	11,593,835										11,593,835
Swing/Flexible Capacity Space Total		11,593,835		5,775,000	54,450,000							71,818,835

**Table 2
CIP REQUEST DETAILS FY 2019-2023**

Site	Group	Program	Program Details	2019	2020	2021	2022	2023
High School		Soft costs for a new high school	These are the soft costs associated with the construction of a new high school.	5,150,000	15,387,494			
		Hard costs for a new high school	These are the construction costs associated with the new high school.			103,712,469		
Capacity	3	Capacity Planning	This project provides funding for major capacity planning and master planning: including joint facilities planning with City departments, feasibility studies of available land and a LREFP update.	1,400,000				
Property Acquisition		Funds for property acquisition	This provides the School Board with funds to pursue property acquisition opportunities as they become available for needed capacity projects.	30,000,000				
Swing/Flexible Capacity Space		Construction of Renovation & Capacity	This includes hard costs associated with site work, construction and renovation of the swing/flexible capacity				54,450,000	
	Design, Project Management & Other Soft Costs	These are the soft costs associated with the construction of the swing/flexible capacity. This includes but is not limited to fees, permitting, design, project management, legal fees.			5,775,000			
	Funds for relocatables, swing space or other immediate capacity needs	These funds will be used for relocatable classrooms as necessary and/or swing space.	11,593,835					

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: SYSTEM-WIDE

SUMMARY:

This project provides for division-wide renovation projects. This includes unanticipated and emergency renovations, asbestos removal, and instructional environment upgrades at existing school facilities throughout the school system.

DESCRIPTION:

This funding can be used for renovations at any facility in the ACPS system on an as-needed basis. This funding is also used for asbestos removal on an as-needed basis and for upgrades to the instructional environment.

Table 1

CIP REQUEST FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
System-Wide	Asbestos/Lead Paint Remediation	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000
	Code Compliance Requirements	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
	Emergency Repairs	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
	HVAC Repair or Replacement	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
	Project Planning	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
	Renovations & Reconfigurations	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
	Site Hardscape Repair/Replacement	35,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	215,000
System-Wide Total		1,575,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	15,615,000

Division & School-Wide Projects



SCHOOL-WIDE PROJECTS: ROWING FACILITY

Rowing Facility
 #1 Madison Street
 Alexandria, VA 22314

- Community Use**
- Alexandria City Community Rowing Association
 - Crew Boosters Association
 - Community Rentals

SITE SUMMARY:

The Alexandria Schools’ Rowing Facility is located on the Potomac River at the foot of Madison Street. This facility opened in 1986 and serves the school division’s rowing program for secondary students as well as the Alexandria City Community Rowing Association and the Crew Boosters Association.

DESCRIPTION:

Several projects have been completed in recent years, including new lighting systems, and a custom built boat storage system that was installed for safer and more efficient use along with new siding replacement. Funding is including in 2018 to replace the dock.

Table 1

CIP REQUEST FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Rowing Facility	Fire Alarm System		168,931									168,931
	Interior Painting					31,000						31,000
Rowing Facility Total			168,931			31,000						199,931



Division & School-Wide Projects



DIVISION-WIDE PROJECTS: FURNITURE, FIXTURES, AND EQUIPMENT

SUMMARY:

This project provides for replacement and additional furniture, fixtures and equipment as part of a routine replacement cycle or in emergency circumstances.

DESCRIPTION:

This funding can be used at any facility in the ACPS system on an as-needed basis.

Table 1

CIP REQUEST FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Furniture, Fixtures & Equip.	Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Furniture, Fixtures & Equip. Total		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000



Division & School-Wide Projects



DIVISION-WIDE PROJECTS: SCHOOL BUSES & VEHICLES

SUMMARY:

This project provides for the phased replacement of older school buses as well as the phased replacement of other school vehicles.

but is recommended to be twelve years for a conventional school bus. The replacement schedule was adjusted this year to more closely meet a 12-year replacement schedule.

DESCRIPTION:

The current school bus fleet consists of vehicles ranging in age from one to fifteen years. The average life expectancy of a school bus is dependent on mileage, maintenance and repairs,

Funding is also included for replacement of vehicles on a phased basis which started in 2017. This includes maintenance trucks, tractors, vans, security vehicles and passenger vehicles.

Additional buses are included for growing enrollment in the school division.

Table 1

CIP REQUEST FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
School buses and vehicles	School bus replacement	1,000,000	1,000,000	1,000,000	1,000,000	700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,700,000
	School vehicle replacement	100,000		100,000		100,000		100,000		100,000		500,000
	School bus new	300,000		300,000		300,000		300,000		300,000		1,500,000
School buses and vehicles Total		1,400,000	1,000,000	1,400,000	1,000,000	1,100,000	1,000,000	1,400,000	1,000,000	1,400,000	1,000,000	11,700,000



Division & School-Wide Projects



DIVISION-WIDE PROJECTS: TRANSPORTATION FACILITY

SITE SUMMARY:

This project provides for improvements and renovations to the transportation facility. This shop was originally built in 1979 and is located at Duke Street and Wheeler Avenue.

DESCRIPTION:

The existing Transportation Facility requires upgrades to meet the growing enrollment and, therefore, staff. Renovation of the facility was originally proposed for FY 2019, but is adjusted

in this proposal to reflect the recommendations of the Ad-Hoc Joint City-Schools Facilities Investment Task Force. Adjusting the schedule will allow for the project to be considered as part of a broader campus master plan with City facilities. Interim needs will be met by using system-wide funds, including a possible bathroom expansion in upcoming years.

Expansion of the parking for buses will need to be considered as part of this project.

Table 1

CIP REQUEST FY 2019-2028

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Transportation Facility	Upgrade transportation shop and parking lot expansion					6,710,000						6,710,000
Transportation Facility Total						6,710,000						6,710,000

Division & School-Wide Projects

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OVERVIEW OF ENROLLMENT PROJECTIONS

Three sections are included in this supporting data section: Enrollment Projection information, Useful Definitions, and Detailed Tables.

ENROLLMENT PROJECTIONS

ACTUAL STUDENT ENROLLMENT

As of September 30, 2017, ACPS PK-12th grade student enrollment was 15,493, an increase of 437 students and a growth rate of 2.9% from last year. Enrollment continues to grow; however, not at the higher rates experienced in recent years.

PROJECTION PROCESS

ACPS enrollment forecasts are prepared each fall, by school and by grade for ten years and used both to prepare the annual operating and capital budgets for the school division. The actual October 1 enrollment count is the basis from which projections are developed.

To develop kindergarten enrollment projections, staff conducts an annual review of birth data collected by the Virginia Department of Health. These are births to mothers living in Alexandria, no matter where the actual birth takes place. This number is compared with the actual number of kindergarteners enrolled in ACPS. A ratio is calculated, averaged, and applied to future years to estimate the number of future kindergarteners.

For the other grades, a cohort survival method is used. This tracks the number of students moving from grade level to grade level at each school, each year. Cohort survival ratios are calculated, averaged, and applied to future years to estimate the number of 1st-12th-grade students.

Due to new boundaries being implemented in the 2018-2019 school year and the opening of the new west end elementary school, enrollment projection methodology was adjusted slightly. Staff used adopted School Board policies to project what grandfathering options families can take advantage

of and based projections off the assumption that all impacted students who would be given the option to stay at their elementary school, would choose to do so, unless they are attending their current school because of a capacity transfer. From this, staff used the past three years of mapped student data to analyze the rate of decrease of elementary students based on current boundaries and rate of increase of elementary students based on new boundaries. For the new elementary school, the rate of decrease was derived by taking the observed percentage of decrease of John Adams' and William Ramsay's live-in population. Cohort survival rates from William Ramsay were applied to the new west end elementary school projections. Kindergarten capture rates were determined by calculating an average percentage of Kindergarten live-in enrollment for the new boundaries over the past three years.

ACPS has worked closely with the City Planning and Zoning staff to develop these estimates. The group is studying major factors that affect student enrollment and plan to monitor trends in order to develop more accurate forecasting models to capture the impact of development. This collaboration will continue to support the refinement of enrollment projections by ACPS and improved estimates of the impact of development projects by the City's Department of Planning and Zoning.

ENROLLMENT PROJECTIONS

Total enrollment is projected to increase by 2.5% in FY 2018, for a total of 15,881 students. Over the next five years, through FY 2023, enrollment growth is projected to increase by about 1,700 students. Growth rates of 2.2% on average are expected to continue through FY 2023.

The table on the following page shows the actual and projected enrollment from FY 2014- 2023 by school and by grade.

Supporting Data

Table 1: Projections

School Name	Grade	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY 2022	FY 2023
Charles Barrett	PK	23	20	19	21	25	26	27	28	27	27
	K	77	81	88	80	83	88	89	88	89	96
	1	82	69	81	93	78	90	85	86	90	92
	2	76	82	80	79	90	77	97	86	87	91
	3	69	68	85	75	77	103	73	93	82	83
	4	67	66	63	72	70	78	95	66	84	74
	5	52	72	61	65	67	71	70	84	59	82
Charles Barrett Total		446	458	477	485	490	533	536	531	518	545
Cora Kelly	PK	3	3	2	3	4	4	4	4	6	6
	K	77	59	58	96	73	62	59	60	58	62
	1	68	70	62	59	79	48	58	55	56	57
	2	60	54	70	68	60	56	47	56	53	54
	3	70	61	53	65	69	52	55	46	55	52
	4	44	52	60	55	64	54	48	51	43	51
	5	51	42	52	64	54	61	58	49	69	43
Cora Kelly Total		373	341	357	410	403	337	329	321	340	325
Douglas MacArthur	PK					-	-	-			
	K	126	125	130	110	134	131	135	139	146	138
	1	132	126	129	126	117	129	132	140	135	137
	2	115	119	118	120	118	104	111	121	125	124
	3	115	111	114	121	115	114	105	111	117	121
	4	106	117	112	114	117	103	113	104	108	116
	5	110	110	109	113	116	108	102	114	101	105
Douglas MacArthur Total		704	708	712	704	717	689	698	729	732	741
George Mason	PK					-	-	-	-		
	K	107	109	103	92	68	72	73	73	65	76
	1	102	102	106	109	89	59	70	71	71	73
	2	70	110	103	100	101	72	58	69	70	70
	3	78	69	103	93	98	71	64	51	65	66
	4	78	74	69	99	97	93	69	63	52	64
	5	77	77	74	62	98	82	91	72	62	52
George Mason Total		512	541	558	555	551	449	425	399	385	401
James K. Polk	PK					48	6	-	-		
	K	126	133	126	150	139	152	153	163	158	160
	1	135	126	125	125	123	114	147	144	143	153
	2	115	134	118	117	132	101	113	147	145	146
	3	115	113	145	120	118	123	102	114	145	146
	4	87	115	117	139	118	109	121	100	112	143
	5	112	83	112	122	130	106	105	123	105	108
James K. Polk Total		690	704	743	773	808	711	741	791	808	856
Jefferson Houston	PK	52	50	53	49	52	54	54	54	54	54
	K	49	52	70	75	78	68	69	73	80	72
	1	54	51	56	71	81	66	71	72	72	74
	2	40	66	47	52	71	73	73	72	73	73
	3	37	41	64	48	49	73	72	72	71	72
	4	37	37	47	63	53	44	76	76	76	74
	5	29	48	38	52	66	52	46	80	90	80
	6	28	54	69	49	87	103	81	72	124	124
	7	19	26	53	50	41	75	88	69	72	106
8	11	19	29	45	48	40	73	85	77	60	
Jefferson Houston Total		356	444	526	554	626	648	703	725	789	789
John Adams	PK	107	114	127	123	121	217	222	222	222	222
	K	170	163	174	120	163	105	97	94	109	111
	1	149	166	159	163	131	128	100	92	102	104
	2	116	160	165	151	154	111	112	98	90	100
	3	116	120	145	165	141	125	106	107	94	86
	4	106	117	130	148	146	143	124	105	106	93
	5	110	104	117	124	147	140	139	121	102	103
John Adams Total		874	944	1,017	994	1,003	969	900	839	825	819

Supporting Data

Table 1: Projections

School Name	Grade	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY 2022	FY 2023
Lyles-Crouch	PK			-		-	-	-	-		
	K	82	68	75	71	78	73	74	76	76	77
	1	83	78	70	87	70	89	75	76	77	78
	2	75	73	80	66	81	66	83	70	70	72
	3	62	65	71	81	68	78	63	83	68	68
	4	60	57	65	68	77	63	74	60	77	63
	5	75	55	50	63	66	72	58	69	50	70
Lyles-Crouch Total		437	396	411	436	440	441	427	434	418	428
Matthew Maury	PK			-		-	-	-	-		
	K	59	83	78	65	86	75	76	77	78	79
	1	93	64	82	73	68	65	75	76	77	78
	2	83	84	59	79	70	64	60	70	71	71
	3	67	79	84	54	76	52	61	54	65	66
	4	67	66	74	75	52	66	48	57	52	62
	5	49	65	65	71	72	51	63	52	56	51
Matthew Maury Total		418	441	442	417	424	373	383	386	399	407
Mount Vernon	PK					-	-	-	-		
	K	142	139	154	155	154	152	153	159	158	160
	1	155	141	142	155	158	163	152	153	155	158
	2	145	153	147	131	155	159	159	149	150	152
	3	134	138	152	149	133	156	156	156	147	148
	4	115	129	136	153	146	130	152	152	152	143
	5	77	117	122	138	156	149	129	143	149	150
Mount Vernon Total		768	817	853	881	902	909	901	912	911	911
New Elementary School	PK						-	-	-		
	K						129	130	136	133	135
	1						119	126	127	129	130
	2						79	114	120	121	123
	3						72	75	108	113	114
	4						16	73	76	109	114
	5						9	15	63	72	105
New Elementary School Total							424	533	630	677	721
Patrick Henry	PK	83	87	95	96	49	-	-	-	-	
	K	104	102	109	105	105	147	159	155	153	155
	1	104	112	95	107	99	128	148	155	153	149
	2	89	90	108	90	104	114	119	138	149	135
	3	84	76	94	99	89	104	107	112	130	136
	4	66	76	71	84	92	95	94	97	101	118
	5	56	53	71	72	77	104	87	85	90	92
	6					49	77	104	87	85	88
	7						49	77	104	87	85
8							49	77	104	87	
Patrick Henry Total		586	596	643	653	664	818	944	1,010	1,052	1,045
Samuel Tucker	PK			-		-	-	-	-		
	K	154	153	151	172	160	127	136	135	132	134
	1	142	142	135	141	163	144	111	122	119	120
	2	127	129	131	136	140	168	142	111	122	112
	3	114	120	117	119	119	130	151	125	94	106
	4	108	107	113	116	115	124	123	143	122	89
	5	95	99	102	106	102	113	113	100	118	111
Samuel Tucker Total		740	750	749	790	799	806	776	736	707	672
William Ramsay	PK	17	36	32	32	32	32	32	32	32	32
	K	145	156	151	162	153	117	108	105	122	124
	1	163	143	160	144	160	105	114	108	115	119
	2	144	158	139	158	134	114	100	99	90	111
	3	120	146	150	120	156	101	108	97	103	94
	4	122	130	142	150	123	140	102	109	95	104
	5	120	116	128	142	141	118	134	104	110	91
William Ramsay Total		831	885	902	908	899	727	698	654	667	675

Supporting Data

Table 1: Projections

School Name	Grade	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY 2022	FY 2023
Francis Hammond MS	6	492	496	428	492	500	498	442	470	482	471
	7	460	488	498	420	497	498	496	441	469	480
	8	434	452	473	497	428	493	494	492	438	465
Francis Hammond MS Total		1,386	1,436	1,399	1,409	1,425	1,489	1,432	1,403	1,389	1,416
George Washington MS	6	426	397	462	469	489	537	509	486	522	488
	7	393	427	405	461	463	490	538	510	487	523
	8	339	399	420	403	441	457	484	531	504	481
George Washington MS Total		1,158	1,223	1,287	1,333	1,393	1,484	1,531	1,527	1,513	1,492
Minnie Howard Center	9	714	751	854	811	884	848	916	1,018	1,096	1,030
Minnie Howard Center Total		714	751	854	811	884	848	916	1,018	1,096	1,030
TC Williams HS	9	178	277	121	266	333	278	300	333	359	337
	10	846	916	1,069	1,022	991	1,098	1,136	1,227	1,363	1,468
	11	832	795	814	883	886	985	967	1,000	1,080	1,200
	12	714	734	736	772	855	865	917	930	931	1,006
TC Williams HS Total		2,570	2,722	2,740	2,943	3,065	3,226	3,320	3,490	3,733	4,011
Grand Total		13,563	14,157	14,670	15,056	15,493	15,881	16,193	16,535	16,959	17,284



DEFINITIONS

USEFUL DEFINITIONS FOR READING THE REPORTS:

ACCOUNT

A financial record of expenditures for a particular capital improvement project at a school or facility. All transactions relating to a specific capital project are posted to its account.

AMERICANS WITH DISABILITIES ACT (ADA)

Projects needed to meet guidelines of ADA regulations at every site.

ALLOCATION

An authorization by the City Council for the School Board to make expenditures and incur obligations for specific capital improvement projects.

ARCHITECT AND ENGINEERING SERVICES (A&E)

Costs incurred for professional architectural and engineering services such as site plans, design and construction documents, and inspection of capital projects while under construction. Such costs may occur either in the same fiscal year as the construction project or in a prior year.

CAPACITY

Projects that expand the instructional programs at schools as needed in response to increasing enrollments.

CAPITAL BUDGET

Expenditures related to the construction or improvement of major facilities. Capital expenditures are usually regarded as long-term, while operating expenditures are usually recurring and short-term. A project will generally be suitable for the capital improvement budget if it:

- requires extensive architectural/engineering services;
- requires expenditures of \$10,000 or more;
- has a useful life of three years or longer;
- significantly improves the value of the asset.

EQUIPMENT AND SYSTEMS REPLACEMENTS

Replacement of building infrastructure and equipment in existing facilities.

FACILITY MAINTENANCE

Projects based on industry-wide maintenance standards.

FF&E

Furniture, fixtures and equipment within a facility.

HVAC SYSTEMS

Heating, ventilating and air-conditioning equipment that provides comfort conditioning in buildings, including boilers, chillers, fans, pumps, piping, duct work, valves, thermostats and air distribution devices. Parts of HVAC system replacement can be accomplished separately based on age, condition and/or regulatory requirements.

INFRASTRUCTURE

Basic facility systems such as electric power, HVAC, plumbing and building systems.

INSTRUCTIONAL ENVIRONMENT

Projects intended to improve the instructional environment at each site.

LEED

Leadership in Energy Efficiency and Design is a certification awarded for green-building.

LIGHTING SYSTEMS UPGRADE

Replacement of existing fluorescent lighting systems with newer technology lamps and electronic ballasts to meet green requirements.

MODERNIZATION

Updating facilities with more modern materials, as in the case of new plumbing fixtures and new electrical or mechanical systems, to replace old, original equipment that is outdated.

NON-CAPACITY

Systemic projects which maintain facilities between major modernizations or replacement.

PLUMBING SYSTEMS

All plumbing and toilet room equipment including sinks, toilets, urinals, toilet partitions, soap and towel dispensers, water fountains, and accessory equipment.

Supporting Data

Table 1: CIP Request

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
High School	Soft costs for a new high school	5,150,000	15,387,494									20,537,494
	Hard costs for a new high school			103,712,469								103,712,469
High School Total		5,150,000	15,387,494	103,712,469								124,249,963
Building System Upgrades	Access Control and Security Management			477,055		545,181		236,164	3,000,000	3,000,000	3,000,000	1,611,702
	Placeholder for Non-Capacity projects pending assessments						3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Building System Upgrades Total				477,055		545,181	3,000,000	3,236,164	3,000,000	3,353,303	3,000,000	16,611,702
Capacity	Capacity Planning	1,400,000										1,400,000
Capacity Total		1,400,000										1,400,000
Charles Barrett	Elevator repair/replacement		106,000									106,000
	Exterior Playgrounds or Sports Areas					50,000						50,000
	HVAC Repair or Replacement				1,200,000							1,200,000
	Interior Painting			98,000								98,000
	Kitchen/ Cafeteria renovation and reconfigurations						675,328					675,328
Charles Barrett Total			106,000	98,000	1,200,000	50,000	675,328					2,129,328
Cora Kelly	Construction of Renovation & Capacity											
	Design, Project Management & Other Soft Costs									26,295,582		26,295,582
	Flooring repair/replace	400,000	400,000						5,756,558			5,756,558
	Kitchen/ Cafeteria renovation and reconfigurations	377,575										377,575
Cora Kelly Total		777,575	400,000						5,756,558	26,295,582		33,229,715
Douglas MacArthur	Construction of Renovation & Capacity					44,585,211						44,585,211
	Design, Project Management & Other Soft Costs				8,917,042							8,917,042
Douglas MacArthur Total					8,917,042	44,585,211						53,502,253
Francis C. Hammond	HVAC Repair or Replacement		222,395	186,696	189,555	138,228						736,874
	Interior Painting		318,000									318,000
	Roof Repair or Replacement						873,758					873,758
	Site Hardscape Repair/Replacement		18,626									18,626
Storm water management					60,000							60,000
Building Infrastructure Repairs (EIFS Repair)		885,875										885,875
Francis C. Hammond Total		885,875	559,021	186,696	249,555	138,228	873,758					2,893,133

Supporting Data

Table 1: CIP Request

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Furniture, Fixtures & Equip.	Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
	Furniture, Fixtures & Equip. Total	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
George Mason	Construction of Renovation & Capacity Design, Project Management & Other Soft Costs						18,736,935	19,588,614				38,325,548
	Flooring repair/replace	120,000				7,494,774						7,494,774
	George Mason Total	120,000				7,494,774	18,736,935	19,588,614				45,940,322
George Washington	Emergency Generator					69,000						69,000
	Exterior Playgrounds or Sports Areas				2,500,000				386,000			2,886,000
	Fire Alarm System					54,379						54,379
	HVAC Repair or Replacement		152,403		47,497	159,840	13,802					373,542
	Interior Painting			328,000								328,000
	Renovations & Reconfigurations	650,000	650,000	558,000								1,858,000
	Site Hardscape Repair/Replacement	46,111										46,111
	Water heaters/boilers repair/replace				53,371							53,371
George Washington Total	696,111	802,403	886,000	2,600,868	283,219	13,802	386,000			21,312		5,668,403
James K. Polk	Building Envelope Repair									21,312		21,312
	Exterior Playgrounds or Sports Areas			250,000								250,000
	Flooring repair/replace			167,175								167,175
	Interior walls modify/repair/replace			122,000								122,000
	Plumbing /Restroom Upgrades		10,823			36,635						47,458
	Renovations & Reconfigurations			350,000								350,000
	Roof Repair or Replacement						1,470,000					1,470,000
James K. Polk Total	44,000	10,823	936,175		36,635	1,470,000	1,476,406			21,312		3,995,351
Jefferson-Houston	Storm water management	10,000				10,000						20,000
Jefferson-Houston Total	10,000				10,000							20,000

Supporting Data

Table 1: CIP

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
John Adams	Building Envelope Repair		21,312									21,312
	Ceiling repair/replace	100,000			510,500							610,500
	Doors and/or Hardware repair/replace	13,178										13,178
	Interior Painting								332,000			332,000
	Renovations & Reconfigurations	1,985,000	49,395									2,034,395
	Roof Repair or Replacement		1,561,672									1,561,672
	Kitchen/ Cafeteria renovation and reconfigurations	1,629,815										1,629,815
	John Adams Total	3,727,993	1,632,379			510,500				332,000		
Lyles-Crouch	Exterior Playgrounds or Sports Areas			61,050		139,860						200,910
	Flooring repair/replace			817,981								817,981
	Furniture, Fixtures & Equip.		31,829	16,517								48,346
	HVAC Repair or Replacement	1,700,000										1,700,000
	Interior Acoustics/Lighting				457,480							457,480
	Interior Painting				96,000							96,000
	Renovations & Reconfigurations	79,032	177,760	58,308								315,100
	Kitchen/ Cafeteria renovation and reconfigurations			912,365								
Lyles-Crouch Total	1,779,032	209,589	1,866,221		553,480	139,860						4,548,182
Matthew Maury	HVAC Repair or Replacement	1,200,000										1,200,000
	Interior Acoustics/Lighting			91,383								91,383
	Interior Painting	12,344		182,122					206,055			400,521
	Roof Repair or Replacement	1,319,000										1,319,000
	Kitchen/ Cafeteria renovation and reconfigurations		677,378									677,378
	Matthew Maury Total	2,531,344	677,378	273,505					206,055			
Mount Vernon	Flooring repair/replace	151,326										151,326
	HVAC Repair or Replacement	16,650										16,650
	Interior Acoustics/Lighting	18,870										18,870
	Interior Painting	148,000										148,000
	Plumbing /RestroomUpgrades		53,032									53,032
	Roof Repair or Replacement			861,792								861,792
Mount Vernon Total	334,846	933,707	861,792									2,130,345

Supporting Data

Table 1: CIP

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Property Acquisition	Funds for property acquisition	30,000,000										30,000,000
	Property Acquisition Total	30,000,000										30,000,000
Rowing Facility	Fire Alarm System		168,931									168,931
	Interior Painting					31,000						31,000
	Rowing Facility Total		168,931			31,000						199,931
	Building Envelope Repair				16,000							16,000
	Fire Alarm System		20,171									20,171
Samuel Tucker	HVAC Repair or Replacement	20,000	59,297			16,280						95,577
	Interior Painting					129,000						129,000
	Interior walls modify/repair/replace						40,000					40,000
	Roof Repair or Replacement				1,390,000							1,390,000
	Samuel Tucker Total	20,000	79,468		1,406,000	145,280	40,000					1,690,748
School buses and vehicles	School bus replacement	1,000,000	1,000,000	1,000,000	1,000,000	700,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,700,000
	School vehicle replacement	100,000		100,000		100,000		100,000		100,000		500,000
	School bus new	300,000		300,000		300,000		300,000		300,000		1,500,000
	School buses and vehicles Total	1,400,000	1,000,000	1,400,000	1,000,000	1,100,000	1,000,000	1,400,000	1,000,000	1,400,000	1,000,000	11,700,000
Swing/Flexible Capacity Space	Construction of Renovation & Capacity Design, Project Management & Other Soft Costs				54,450,000							54,450,000
	Funds for relocatables, swing space or other immediate capacity needs	11,593,835										11,593,835
	Swing/Flexible Capacity Space Total	11,593,835			54,450,000							71,818,835
System-Wide	Asbestos/Lead Paint Remediation	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000
	Code Compliance Requirements	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
	Emergency Repairs	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
	HVAC Repair or Replacement	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
	Project Planning	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
	Renovations & Reconfigurations	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
	Site Hardscape Repair/Replacement	35,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	215,000
	System-Wide Total	1,575,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	15,615,000

Supporting Data

Table 1: CIP

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
T.C. Williams King Street Campus	Building Envelope Repair		129,670									129,670
	Exterior Lighting/Signage				13,875							13,875
	Flooring repair/replace		924,001									924,001
	HVAC Repair or Replacement			238,658								238,658
	Interior Acoustics/Lighting				1,896,780							1,896,780
	Interior Painting						350,000					350,000
	Site Hardscape Repair/Replacement	39,726			1,776							41,502
	T.C. Williams King Street Campus Total	39,726	1,053,671	238,658	1,912,431		350,000					3,594,486
Transportation Facility	Upgrade transportation shop and parking lot expansion					6,710,000						6,710,000
	Transportation Facility Total					6,710,000						6,710,000
West End School	Construction of Renovation & Capacity	4,569,080										4,569,080
	West End School Total	4,569,080										4,569,080
William Ramsay	Building Envelope Repair				175,000							175,000
	HVAC Repair or Replacement		1,020,000									1,020,000
	Interior Acoustics/Lighting			98,000								98,000
	Interior Painting	118,000										118,000
	Plumbing /RestroomUpgrades	20,000										20,000
	Roof Repair or Replacement		1,000,000	831,900								1,831,900
	Site Hardscape Repair/Replacement			74,000								74,000
	Emergency Generator Installation											172,700
	Kitchen/ Cafeteria renovation and reconfigurations		172,700			1,925,000						1,925,000
	William Ramsay Total	138,000	2,192,700	1,003,900	175,000	1,925,000						5,434,600
	Grand Total	66,942,417	26,923,564	119,425,471	74,684,876	64,904,387	27,869,823	27,411,184	12,390,613	32,780,197	5,710,000	459,042,531