

**Attachment 3
CIP Details
Superintendent's Proposed FY 2021-2030 CIP**

Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Building System Upgrades and Modernization	Access Control and Security Management	1,400,000	975,321	581,575	847,419							3,804,315
	Technology Modernization		371,315		393,928		417,918					1,183,161
	Placeholder for Non-Capacity projects pending assessments					3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
Building System Upgrades and Modernization Total		1,400,000	1,346,636	581,575	1,241,347	3,000,000	3,417,918	3,000,000	3,000,000	3,000,000	3,000,000	22,987,476
Charles Barrett	Elevator repair/replacement	106,000										106,000
	Exterior Playgrounds or Sports Areas			50,000								50,000
	Flooring Repair/Replace		175,000									175,000
	HVAC Repair or Replacement		1,200,000									1,200,000
	Kitchen/ Cafeteria renovation and reconfigurations				810,394							810,394
	Interior/Exterior Painting					88,555						88,555
Charles Barrett Total		106,000	1,375,000	50,000	810,394	88,555						2,429,949
Cora Kelly	Building Envelope Repair		60,000									60,000
	Design, Project Management & Other Soft Costs						7,556,822					7,556,822
	Construction of Renovation & Capacity							30,227,289				30,227,289
	Elevator repair/replacement	150,000										150,000
	HVAC Repair or Replacement	75,000	438,000									513,000
	Interior Acoustics/Lighting		75,000									75,000
	Plumbing /RestroomUpgrades	150,000			45,000							195,000
	Renovations & Reconfigurations	10,000			19,500							29,500
Cora Kelly Total		385,000	573,000		64,500		7,556,822	30,227,289				38,806,611

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Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Douglas MacArthur	Design, Project Management & Other Soft Costs; Construction of Renovation & Capacity	69,433,250										69,433,250
Douglas MacArthur Total		69,433,250										69,433,250
Ferdinand T. Day	Construction of Renovation & Capacity	496,741										496,741
	Site Hardscape Repair/Replacement	70,000	830,000									900,000
Ferdinand T. Day Total		566,741	830,000									1,396,741
Francis C. Hammond	Building Envelope Repair	40,000										40,000
	Code Compliance Requirements							250,000				250,000
	Fire Alarm System							750,000				750,000
	Flooring Repair/Replace	82,000										82,000
	HVAC Repair or Replacement	2,726,696	189,555	138,228								3,054,479
	Interior Acoustics/Lighting		200,000									200,000
	Plumbing /RestroomUpgrades	150,000										150,000
	Renovations & Reconfigurations	570,000			2,556,000							3,126,000
	Roof Repair or Replacement	905,000			873,758							1,778,758
	Site Hardscape Repair/Replacement	350,000										350,000
	Storm water management	60,000										60,000
Interior/Exterior Painting								295,156			295,156	
Francis C. Hammond Total		4,883,696	389,555	138,228	3,429,758			1,295,156				10,136,393

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Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
George Mason	Building Envelope Repair	60,000										60,000
	Design, Project Management & Other Soft Costs			13,599,467								13,599,467
	Construction of Renovation & Capacity				27,198,934	27,198,934						54,397,867
	Elevator repair/replacement		200,000									200,000
	Plumbing /RestroomUpgrades	15,000										15,000
	Roof Repair or Replacement	205,000										205,000
George Mason Total		280,000	200,000	13,599,467	27,198,934	27,198,934						68,477,334
George Washington	Asbestos/Lead Paint Remediation	350,000										350,000
	Building Envelope Repair				400,000			150,000				550,000
	Code Compliance Requirements	20,000	35,000									55,000
	Exterior Playgrounds or Sports Areas		2,500,000				386,000					2,886,000
	Fire Alarm System							804,379				804,379
	Flooring Repair/Replace		700,000									700,000
	HVAC Repair or Replacement	515,000	560,000									1,075,000
	Plumbing /RestroomUpgrades	15,000										15,000
	Renovations & Reconfigurations	558,000										558,000
	Roof Repair or Replacement	740,000										740,000
	Site Hardscape Repair/Replacement	172,000	119,000	160,000	55,000	10,000						516,000
	Water heaters/boilers repair/replace		200,000									200,000
Interior/Exterior Painting		80,000	70,000	60,000							210,000	
George Washington Total		2,370,000	4,194,000	230,000	515,000	10,000	386,000	954,379				8,659,379
High School Project	Hard costs for a new high school	103,712,469	54,503,900									158,216,369
High School Project Total		103,712,469	54,503,900									158,216,369

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Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	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			36,635								36,635
	Renovations & Reconfigurations	350,000										350,000
	Roof Repair or Replacement				1,470,000							1,470,000
	Storm water management	47,000										47,000
	Kitchen/ Cafeteria renovation and reconfigurations					1,771,687						1,771,687
	Interior/Exterior Painting				111,000							111,000
James K. Polk Total		814,175		158,635	1,581,000	1,771,687		21,312				4,346,809
Jefferson-Houston	HVAC Repair or Replacement	750,000										750,000
	Storm water management			10,000					10,000			20,000
Jefferson-Houston Total		750,000		10,000					10,000			770,000
John Adams	Ceiling repair/replace		510,500									510,500
	Roof Repair or Replacement	1,500,000										1,500,000
	Site Hardscape Repair/Replacement	123,000	154,000	11,000	11,500	27,000						326,500
	Storm water management	30,000	150,000									180,000
	Interior/Exterior Painting				180,000	332,000						512,000
John Adams Total		1,653,000	814,500	11,000	191,500	359,000						3,029,000

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Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Lyles-Crouch	Building Envelope Repair	740,000										740,000
	Exterior Playgrounds or Sports Areas	61,050		139,860								200,910
	Flooring Repair/Replace	300,000	517,901									817,901
	Interior Acoustics/Lighting		457,480									457,480
	Renovations & Reconfigurations			58,308								58,308
	Site Hardscape Repair/Replacement	112,500	90,000	22,000	22,500	15,000						262,000
	Kitchen/ Cafeteria renovation and reconfigurations	1,094,838										1,094,838
	Interior/Exterior Painting						82,056					82,056
Lyles-Crouch Total		2,308,388	1,065,381	220,168	22,500	15,000	82,056					3,713,493
Matthew Maury	Building Envelope Repair	100,000	1,400,000									1,500,000
	Code Compliance Requirements		300,000					250,000				550,000
	Design, Project Management & Other Soft Costs										6,067,601	6,067,601
	Fire Alarm System							150,000				150,000
	Flooring Repair/Replace		250,000									250,000
	Interior Acoustics/Lighting		75,000	91,383								166,383
	Plumbing /RestroomUpgrades		25,000									25,000
	Roof Repair or Replacement	1,368,533										1,368,533
	Water heaters/boilers repair/replace		78,000					25,000				103,000
	Interior/Exterior Painting				206,055							206,055
Matthew Maury Total		1,468,533	2,128,000	91,383	206,055			425,000			6,067,601	10,386,572

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Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Mount Vernon	Building Envelope Repair	100,000										100,000
	HVAC Repair or Replacement	330,000										330,000
	Renovations & Reconfigurations			433,000								433,000
	Storm water management	350,000										350,000
	Interior/Exterior Painting						206,000					206,000
Mount Vernon Total		780,000		433,000			206,000					1,419,000
New School	Design, Project Management & Other Soft Costs								11,358,381			11,358,381
	Construction of Renovation & Capacity									45,433,524		45,433,524
New School Total									11,358,381	45,433,524		56,791,906
Patrick Henry	Emergency Generator	300,000										300,000
	Furniture, Fixtures & Equip.	15,000										15,000
Patrick Henry Total		315,000										315,000
Rowing Facility	Site Hardscape Repair/Replacement			62,000	50,500	11,000	11,500	15,000	16,000	16,000		182,000
	Interior/Exterior Painting				350,000							350,000
Rowing Facility Total				62,000	400,500	11,000	11,500	15,000	16,000	16,000		532,000
Samuel Tucker	Building Envelope Repair		16,000									16,000
	HVAC Repair or Replacement			16,280								16,280
	Interior walls modify/repair/replace				40,000							40,000
	Roof Repair or Replacement		1,390,000									1,390,000
	Site Hardscape Repair/Replacement	147,000	98,000	66,000	11,000	11,500	12,000	12,500				358,000
	Interior/Exterior Painting					129,000						129,000
Samuel Tucker Total		147,000	1,504,000	82,280	51,000	140,500	12,000	12,500				1,949,280

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Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total	
System-Wide	Asbestos/Lead Paint Remediation	66,950	68,959	71,027	73,158	75,353	77,613	79,942	82,340	84,810	87,355	767,507	
	Code Compliance Requirements	378,750	132,613	136,591	140,689	144,909	149,257	153,734	158,346	163,097	167,990	1,725,974	
	Emergency Repairs	772,500	795,675	819,545	844,132	869,456	895,539	922,405	950,078	978,580	1,007,937	8,855,847	
	Exterior Playgrounds or Sports Areas	165,000	165,000										330,000
	Furniture, Fixtures & Equip.	154,500	159,135	163,909	168,826	173,891	179,108	184,481	190,016	195,716	201,587	1,771,169	
	HVAC Repair or Replacement	77,250	79,568	81,955	84,413	86,946	89,554	92,241	95,008	97,858	100,794	885,585	
	Project Planning	412,000	424,360	437,091	450,204	463,710	477,621	491,950	506,708	521,909	537,567	4,723,118	
	Renovations & Reconfigurations	128,750	132,613	136,591	140,689	144,909	149,257	153,734	158,346	163,097	167,990	1,475,974	
	Site Hardscape Repair/Replacement	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335	26,095	26,878	236,156	
	Curriculum & Instruction Materials	1,089,885	929,940	985,550	1,071,420	1,172,880	452,250	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,701,925
	Contract and/or Direct Employee Support	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000
System-Wide Total		3,766,185	3,409,080	3,354,113	3,496,040	3,655,239	2,994,079	3,603,085	3,666,177	3,731,162	3,798,097	35,473,256	
T.C. Williams King Street Campus	Exterior Lighting/Signage		13,875									13,875	
	Exterior Playgrounds or Sports Areas	660,165										660,165	
	HVAC Repair or Replacement		238,658									238,658	
	Interior Acoustics/Lighting		1,896,780									1,896,780	
	Site Hardscape Repair/Replacement	60,000	690,000									750,000	
	Interior/Exterior Painting				350,000								350,000
T.C. Williams King Street Campus Total		720,165	2,839,313		350,000							3,909,478	

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Site	Program	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total
Transportation Services	HVAC Repair or Replacement	210,000										210,000
	Roof Repair or Replacement	475,000										475,000
	School bus replacement	1,236,000	1,273,080	764,909	1,350,611	1,391,129	1,432,863	1,475,849	1,520,124	1,565,728	1,612,700	13,622,991
	School vehicle replacement	115,000	115,000	115,000		115,000		115,000		115,000		690,000
	School bus new		381,924		405,183		429,859		456,037		483,810	2,156,813
	Transportation Facility Modernization		6,710,000									6,710,000
Transportation Services Total		2,036,000	8,480,004	879,909	1,755,794	1,506,129	1,862,722	1,590,849	1,976,161	1,680,728	2,096,510	23,864,804
William Ramsay	Building Envelope Repair		175,000									175,000
	Interior Acoustics/Lighting				98,000							98,000
	Roof Repair or Replacement	831,900										831,900
	Site Hardscape Repair/Replacement	74,000										74,000
	Kitchen/ Cafeteria renovation and reconfigurations			2,310,000								2,310,000
	Interior/Exterior Painting				180,000							180,000
William Ramsay Total		905,900	175,000	2,310,000	278,000							3,668,900
Grand Total		198,801,502	83,827,369	22,211,757	41,592,320	37,756,043	16,529,097	41,144,569	20,026,719	53,861,414	14,962,208	530,712,999