

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

| Site  | Program   | Program Details   | 2021              | 2022             | 2023           | 2024             | 2025             | 2026             | 2027              | 2028             | 2029             | 2030             | Grand Total       |           |
|---|---|---|-------------------|------------------|----------------|------------------|------------------|------------------|-------------------|------------------|------------------|------------------|-------------------|-----------|
| Building System Upgrades and Modernization                | Access Control and Security Management  | This project enhances security at TC Williams, including secure vestibule, camera upgrades and access control.  | 1,400,000         |                  |                |                  |                  |                  |                   |                  |                  |                  | 1,400,000         |           |
|   |   | This project enhances security at George Washington and Francis C. Hammond.   |                   | 975,321          |                |                  |                  |                  |                   |                  |                  |                  |                   | 975,321   |
|   |   | This project enhances security at WR, MM, CK, and LC.   |                   |                  | 581,575        |                  |                  |                  |                   |                  |                  |                  |                   | 581,575   |
|   |   | This project enhances security at CB, JH, MV, and ST.   |                   |                  |                | 847,419          |                  |                  |                   |                  |                  |                  |                   | 847,419   |
|   | Technology Modernization  | This project funds incremental upgrades and replacement of school integrated audio visual systems and other technology as needed.   |                   | 371,315          |                | 393,928          |                  | 417,918          |                   |                  |                  |                  |                   | 1,183,161 |
| Placeholder for Non-Capacity projects pending assessments | 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        |           |
| <b>Building System Upgrades and Modernization Total</b>   |   |   | <b>1,400,000</b>  | <b>1,346,636</b> | <b>581,575</b> | <b>1,241,347</b> | <b>3,000,000</b> | <b>3,417,918</b> | <b>3,000,000</b>  | <b>3,000,000</b> | <b>3,000,000</b> | <b>3,000,000</b> | <b>22,987,476</b> |           |
| Charles Barrett   | Elevator repair/replacement   | This project will replace the hydraulic elevator.   | 106,000           |                  |                |                  |                  |                  |                   |                  |                  |                  | 106,000           |           |
|   | Exterior Playgrounds or Sports Areas  | This project will replace playground equipment.   |                   |                  | 50,000         |                  |                  |                  |                   |                  |                  |                  | 50,000            |           |
|   | Flooring Repair/Replace   | This project funds carpet replacement.  |                   | 175,000          |                |                  |                  |                  |                   |                  |                  |                  | 175,000           |           |
|   | HVAC Repair or Replacement  | This project will replace HVAC equipment which has reached the end of its life-cycle.   |                   | 1,200,000        |                |                  |                  |                  |                   |                  |                  |                  | 1,200,000         |           |
|   | Kitchen/ Cafeteria renovation and reconfigurations                                      | This project funds kitchen upgrades as recommended in the B&D assessment.   |                   |                  |                | 810,394          |                  |                  |                   |                  |                  |                  | 810,394           |           |
|   | Interior/Exterior Painting  | This project will perform life-cycle painting.  |                   |                  |                |                  | 88,555           |                  |                   |                  |                  |                  | 88,555            |           |
| <b>Charles Barrett Total</b>                              |   |   | <b>106,000</b>    | <b>1,375,000</b> | <b>50,000</b>  | <b>810,394</b>   | <b>88,555</b>    |                  |                   |                  |                  |                  | <b>2,429,949</b>  |           |
| Cora Kelly  | Building Envelope Repair  | This project will replace 30 windows and sills and provide caulking   |                   | 60,000           |                |                  |                  |                  |                   |                  |                  |                  | 60,000            |           |
|   | 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. |                   |                  |                |                  |                  | 7,556,822        |                   |                  |                  |                  | 7,556,822         |           |
|   | Construction of Renovation & Capacity   | This includes hard costs associated with site work, construction and renovation of the existing school and an additional 10 modular classrooms plus 12 prek classrooms                |                   |                  |                |                  |                  |                  | 30,227,289        |                  |                  |                  | 30,227,289        |           |
|   | Elevator repair/replacement   | This project provides a single 3500lb hydraulic elevator from the main lobby to the second floor.   | 150,000           |                  |                |                  |                  |                  |                   |                  |                  |                  | 150,000           |           |
|   | HVAC Repair or Replacement  | This project will insulate existing exterior ducts on the roof.   | 75,000            |                  |                |                  |                  |                  |                   |                  |                  |                  | 75,000            |           |
|   |   | This project will replace the existing gas fired packaged RTUs and domestic water heaters   |                   | 438,000          |                |                  |                  |                  |                   |                  |                  |                  |                   | 438,000   |
|   | Interior Acoustics/Lighting   | This project will evaluate existing system adequacy and provide supplemental emergency lighting units.  |                   | 75,000           |                |                  |                  |                  |                   |                  |                  |                  | 75,000            |           |
|   | Plumbing /RestroomUpgrades  | This project will remodel boys and girls rooms on the second floor.   | 150,000           |                  |                |                  |                  |                  |                   |                  |                  |                  |                   | 150,000   |
|   |   | This project will replace plumbing fixtures in the original portion of the building.  |                   |                  |                | 45,000           |                  |                  |                   |                  |                  |                  |                   | 45,000    |
|   | Renovations & Reconfigurations  | This project provides drainage and ventilation to reduce humidity issues under the floor and in classrooms. Tnemec rust inhibitor paint on existing trusses and steel.                | 10,000            |                  |                |                  |                  |                  |                   |                  |                  |                  |                   | 10,000    |
|   |   | This project will relocate the sprinkler backflow preventor and main valve to a more accessible location.   |                   |                  |                | 12,000           |                  |                  |                   |                  |                  |                  |                   | 12,000    |
| This project will replace the obsolete panelboard.        |   |   |                   |                  | 7,500          |                  |                  |                  |                   |                  |                  |                  | 7,500             |           |
| <b>Cora Kelly Total</b>                                   |   |   | <b>385,000</b>    | <b>573,000</b>   |                | <b>64,500</b>    |                  | <b>7,556,822</b> | <b>30,227,289</b> |                  |                  |                  | <b>38,806,611</b> |           |
| Douglas MacArthur   | Design, Project Management & Other Soft Costs;<br>Construction of Renovation & Capacity | This includes soft and hard costs associated with site work and construction of a new school with a 825 student capacity.   | 69,433,250        |                  |                |                  |                  |                  |                   |                  |                  |                  | 69,433,250        |           |
| <b>Douglas MacArthur Total</b>                            |   |   | <b>69,433,250</b> |                  |                |                  |                  |                  |                   |                  |                  |                  | <b>69,433,250</b> |           |
| Ferdinand T. Day  | Construction of Renovation & Capacity   | This project funds gym addition escalation in construction costs.   | 496,741           |                  |                |                  |                  |                  |                   |                  |                  |                  | 496,741           |           |
|   | Site Hardscape Repair/Replacement   | This project funds the design for parking garage updates based on assessment.   | 70,000            |                  |                |                  |                  |                  |                   |                  |                  |                  | 70,000            |           |
|   |   | This project funds parking garage updates based on assessment.  |                   |                  | 830,000        |                  |                  |                  |                   |                  |                  |                  |                   | 830,000   |
| <b>Ferdinand T. Day Total</b>                             |   |   | <b>566,741</b>    | <b>830,000</b>   |                |                  |                  |                  |                   |                  |                  |                  | <b>1,396,741</b>  |           |

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| Site   | Program  | Program Details   | 2021             | 2022           | 2023              | 2024              | 2025              | 2026 | 2027           | 2028 | 2029 | 2030    | Grand Total       |           |
|--|--|---|------------------|----------------|-------------------|-------------------|-------------------|------|----------------|------|------|---------|-------------------|-----------|
| Francis C. Hammond   | Building Envelope Repair   | This project includes cafeteria window replacement and mitigation for water intrusion in the stairwell and in gym.  | 40,000           |                |                   |                   |                   |      |                |      |      |         | 40,000            |           |
|  | Code Compliance Requirements   | This project will install code compliant, occupancy based lighting controls.  |                  |                |                   |                   |                   |      | 250,000        |      |      |         | 250,000           |           |
|  | Fire Alarm System  | This project will replace the fire alarm system   |                  |                | 750,000           |                   |                   |      |                |      |      |         |                   | 750,000   |
|  | Flooring Repair/Replace  | This project replaces the auxiliary gym floor.  | 82,000           |                |                   |                   |                   |      |                |      |      |         |                   | 82,000    |
|  | HVAC Repair or Replacement   | This project will replace HVAC equipment which has reached the end of its life-cycle.   | 2,686,696        | 189,555        | 138,228           |                   |                   |      |                |      |      |         |                   | 3,014,479 |
|  |  | This project will install chilled water pump and exhaust fan  | 40,000           |                |                   |                   |                   |      |                |      |      |         |                   | 40,000    |
|  | Interior Acoustics/Lighting  | This project will evaluate existing system adequacy and provide supplemental emergency lighting units.  |                  | 200,000        |                   |                   |                   |      |                |      |      |         |                   | 200,000   |
|  | Plumbing /RestroomUpgrades   | This project will reconstruct 2nd floor toilet rooms in D-Wing and spot repair and refinish 1st floor toilet rooms.   | 150,000          |                |                   |                   |                   |      |                |      |      |         |                   | 150,000   |
|  | Renovations & Reconfigurations   | This project will repair and reconstruct floor slab at basement locker room corridor, provide floor drains and sump pump.   | 40,000           |                |                   |                   |                   |      |                |      |      |         |                   | 40,000    |
|  |  | This project will alleviate basement flooding from exterior wall at Stair 9, install basement with waterproofing and French drain, install multiple sump pumps and drainage pricing.  | 500,000          |                |                   |                   |                   |      |                |      |      |         |                   | 500,000   |
|  |  | This project will evaluate and replace electrical distribution and installation   | 30,000           |                |                   |                   |                   |      |                |      |      |         |                   | 30,000    |
|  |  | This project will renovate the auditorium: finishes, seating, lighting and HVAC system.   |                  |                |                   | 2,000,000         |                   |      |                |      |      |         |                   | 2,000,000 |
|  |  | This project will replace ceiling finishes and wall painting in the main wings; provide full paint, floor and ceiling at locker room and basement fitness areas.                      |                  |                |                   | 500,000           |                   |      |                |      |      |         |                   | 500,000   |
|  | Roof Repair or Replacement   | This project will replace the obsolete panelboards.   |                  |                |                   | 56,000            |                   |      |                |      |      |         |                   | 56,000    |
|  |  | This project will replace single ply SCO White EPDM Membrane roof.  |                  |                |                   | 873,758           |                   |      |                |      |      |         |                   | 873,758   |
| This project will replace D-Wing roof with white EPDM membrane roof. |  | 905,000   |                  |                |                   |                   |                   |      |                |      |      |         | 905,000           |           |
| Site Hardscape Repair/Replacement                                    | This project will regrade courtyards, create subsurface storm drain piping and connect to roof rain leaders, and install waterproofing and foundation drains at basement wall. | 350,000   |                  |                |                   |                   |                   |      |                |      |      |         | 350,000           |           |
| Storm water management   | This project funds major maintenance required on the tree box filter BMP.  | 60,000  |                  |                |                   |                   |                   |      |                |      |      |         | 60,000            |           |
| Interior/Exterior Painting   | This project will perform life-cycle painting.   |   |                  |                |                   |                   |                   |      | 295,156        |      |      |         | 295,156           |           |
| <b>Francis C. Hammond Total</b>                                      |  |   | <b>4,883,696</b> | <b>389,555</b> | <b>888,228</b>    | <b>3,429,758</b>  |                   |      | <b>545,156</b> |      |      |         | <b>10,136,393</b> |           |
| George Mason   | Building Envelope Repair   | This project addresses water intrusion issues in courtyard and from stairwell to electrical panel in basement.  | 60,000           |                |                   |                   |                   |      |                |      |      |         | 60,000            |           |
|  | 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. |                  |                | 13,599,467        |                   |                   |      |                |      |      |         | 13,599,467        |           |
|  | Construction of Renovation & Capacity  | This includes hard costs associated with site work and construction of a new school with 700 student capacity.  |                  |                |                   | 27,198,934        | 27,198,934        |      |                |      |      |         | 54,397,867        |           |
|  | Elevator repair/replacement  | This project will replace existing elevator with a 2-stop custom 2500lb hydraulic   |                  | 200,000        |                   |                   |                   |      |                |      |      |         | 200,000           |           |
|  | Plumbing /RestroomUpgrades   | This project will replace existing duplex sewage ejector.   | 15,000           |                |                   |                   |                   |      |                |      |      |         | 15,000            |           |
| Roof Repair or Replacement   | This project will upgrade roofing and gutters over original building.  | 205,000   |                  |                |                   |                   |                   |      |                |      |      | 205,000 |                   |           |
| <b>George Mason Total</b>  |  |   | <b>280,000</b>   | <b>200,000</b> | <b>13,599,467</b> | <b>27,198,934</b> | <b>27,198,934</b> |      |                |      |      |         | <b>68,477,334</b> |           |

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|--------------------------------------|---|---|--------------------|-------------------|----------------|------------------|------------------|----------------|----------------|--------|------|------|--------------------|-----------|
| George Washington                    | Asbestos/Lead Paint Remediation   | This project will conduct basement ACM and mold testing and mitigation, including repainting.   | 350,000            |                   |                |                  |                  |                |                |        |      |      | 350,000            |           |
|                                      | Building Envelope Repair  | This project will replace historic windows along western façade of Building A.  |                    |                   |                | 400,000          |                  |                |                |        |      |      | 400,000            |           |
|                                      |   | This project will repoint select exterior masonry   |                    |                   |                |                  |                  |                | 150,000        |        |      |      |                    | 150,000   |
|                                      | Code Compliance Requirements  | This project will install new safety ladders and roof hatches.  | 20,000             |                   |                |                  |                  |                |                |        |      |      |                    | 20,000    |
|                                      |   | This project will clean, inspect and test equipment exposed to deteriorating agents.  |                    | 35,000            |                |                  |                  |                |                |        |      |      |                    | 35,000    |
|                                      | Exterior Playgrounds or Sports Areas  | This project includes improvements to Braddock field.   |                    |                   |                |                  |                  |                | 371,000        |        |      |      |                    | 371,000   |
|                                      |   | This project will improve exterior playgrounds/sports areas.  |                    |                   |                |                  |                  |                | 15,000         |        |      |      |                    | 15,000    |
|                                      |   | This project includes track & field improvements.   |                    | 2,500,000         |                |                  |                  |                |                |        |      |      |                    | 2,500,000 |
|                                      | Fire Alarm System   | This funding replaces fire pumps, 40 HP, 500-gal.   |                    |                   |                |                  |                  |                |                | 54,379 |      |      |                    | 54,379    |
|                                      |   | This project will replace the fire alarm system   |                    |                   | 750,000        |                  |                  |                |                |        |      |      |                    | 750,000   |
|                                      | Flooring Repair/Replace   | This project will remove carpets and old flooring and install new resilient flooring in all classrooms.   |                    | 700,000           |                |                  |                  |                |                |        |      |      |                    | 700,000   |
|                                      | HVAC Repair or Replacement  | This project will replace HVAC equipment which has reached the end of its life-cycle.   |                    |                   | 560,000        |                  |                  |                |                |        |      |      |                    | 560,000   |
|                                      |   | This project will provide ventilation air to classrooms A160-A165 from existing air handling units as well as the existing chiller that is not operational. | 315,000            |                   |                |                  |                  |                |                |        |      |      |                    | 315,000   |
|                                      |   | This project will replace HVAC equipment which has reached the end of its life-cycle install piping insulation and HVAC controls                            | 200,000            |                   |                |                  |                  |                |                |        |      |      |                    | 200,000   |
|                                      | Plumbing /RestroomUpgrades  | This project will replace the existing sump pump in the mechanical equipment room.  | 15,000             |                   |                |                  |                  |                |                |        |      |      |                    | 15,000    |
|                                      | Renovations & Reconfigurations  | This project will perform renovation work to 3rd floor classrooms including flooring.   | 558,000            |                   |                |                  |                  |                |                |        |      |      |                    | 558,000   |
| Roof Repair or Replacement           | This project will replace the roof over the library.  | 740,000   |                    |                   |                |                  |                  |                |                |        |      |      | 740,000            |           |
| Site Hardscape Repair/Replacement    | This project will repair the existing parking lot including miscellaneous grading and drainage improvements.. | 172,000   | 119,000            | 160,000           | 55,000         | 10,000           |                  |                |                |        |      |      | 516,000            |           |
| Water heaters/boilers repair/replace | This project will replace HVAC equipment which has reached the end of its life-cycle.                         |   |                    | 100,000           |                |                  |                  |                |                |        |      |      | 100,000            |           |
|                                      | This project will replace HVAC equipment which has reached the end of its useful life.                        |   |                    | 100,000           |                |                  |                  |                |                |        |      |      | 100,000            |           |
| Interior/Exterior Painting           | This project will perform life-cycle painting.  |   | 80,000             | 70,000            | 60,000         |                  |                  |                |                |        |      |      | 210,000            |           |
| <b>George Washington Total</b>       |   |   | <b>2,370,000</b>   | <b>4,194,000</b>  | <b>980,000</b> | <b>515,000</b>   | <b>10,000</b>    | <b>386,000</b> | <b>204,379</b> |        |      |      | <b>8,659,379</b>   |           |
| High School Project                  | Hard costs for a new high school  | These are the construction costs associated with the new high school.   | 103,712,469        | 54,503,900        |                |                  |                  |                |                |        |      |      | 158,216,369        |           |
| <b>High School Project Total</b>     |   |   | <b>103,712,469</b> | <b>54,503,900</b> |                |                  |                  |                |                |        |      |      | <b>158,216,369</b> |           |
| James K. Polk                        | Building Envelope Repair  | This project replaces exterior walls - caulking.  |                    |                   |                |                  |                  |                | 21,312         |        |      |      | 21,312             |           |
|                                      | Exterior Playgrounds or Sports Areas  | This project includespoured in place rubber playing surface.  | 250,000            |                   |                |                  |                  |                |                |        |      |      | 250,000            |           |
|                                      | Flooring Repair/Replace   | This project replaces vinyl floor tile.   | 167,175            |                   |                |                  |                  |                |                |        |      |      | 167,175            |           |
|                                      | Interior walls modify/repair/replace  | This project will perform necessary interior wall modifications, repairs or replacements.   |                    |                   | 122,000        |                  |                  |                |                |        |      |      | 122,000            |           |
|                                      | Plumbing /RestroomUpgrades  | This project will replace D2011 commercial grade water closet with flush valve and replace D2012 urinal with flush valve.                                   |                    |                   | 36,635         |                  |                  |                |                |        |      |      | 36,635             |           |
|                                      | Renovations & Reconfigurations  | This project will perform necessary interior renovations and/or reconfigurations.   | 350,000            |                   |                |                  |                  |                |                |        |      |      | 350,000            |           |
|                                      | Roof Repair or Replacement  | This project will replace the TPO roof.   |                    |                   |                | 1,470,000        |                  |                |                |        |      |      | 1,470,000          |           |
|                                      | Storm water management  | This project will improve stormwater management systems.  | 47,000             |                   |                |                  |                  |                |                |        |      |      | 47,000             |           |
|                                      | Kitchen/ Cafeteria renovation and reconfigurations  | This project funds kitchen upgrades as recommended in the B&D assessment.   |                    |                   |                |                  |                  | 1,771,687      |                |        |      |      |                    | 1,771,687 |
| Interior/Exterior Painting           | This project will perform life-cycle painting.  |   |                    |                   | 111,000        |                  |                  |                |                |        |      |      | 111,000            |           |
| <b>James K. Polk Total</b>           |   |   | <b>814,175</b>     |                   | <b>158,635</b> | <b>1,581,000</b> | <b>1,771,687</b> |                | <b>21,312</b>  |        |      |      | <b>4,346,809</b>   |           |

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|--|--|--|------------------|------------------|----------------|----------------|----------------|---------------|----------------|---------------|------|------------------|-------------------|-----------|
| Jefferson-Houston  | HVAC Repair or Replacement   | This project funds major repair and replacement of the HVAC system.  | 750,000          |                  |                |                |                |               |                |               |      |                  | 750,000           |           |
|  | Storm water management   | This project funds major maintenance on the bioretention filter BMP.   |                  |                  | 10,000         |                |                |               |                | 10,000        |      |                  | 20,000            |           |
| <b>Jefferson-Houston Total</b>   |  |  | <b>750,000</b>   |                  | <b>10,000</b>  |                |                |               |                | <b>10,000</b> |      |                  | <b>770,000</b>    |           |
| John Adams   | Ceiling repair/replace   | This project will replace acoustical ceiling tiles.  |                  | 510,500          |                |                |                |               |                |               |      |                  | 510,500           |           |
|  | Roof Repair or Replacement   | This project will fund the remaining roof repair.  | 1,500,000        |                  |                |                |                |               |                |               |      |                  | 1,500,000         |           |
|  | Site Hardscape Repair/Replacement  | This project will repair paving needed in driveway per Kimley-Horn assessment.   | 123,000          | 154,000          | 11,000         | 11,500         | 27,000         |               |                |               |      |                  | 326,500           |           |
|  | Storm water management   | This project will re-design the courtyard to prevent flooding into the school.   | 30,000           |                  |                |                |                |               |                |               |      |                  |                   | 30,000    |
|  |  | This project will construct the courtyard re-design to prevent flooding into the school.   |                  | 150,000          |                |                |                |               |                |               |      |                  |                   | 150,000   |
| Interior/Exterior Painting   | This project will perform life-cycle painting.   |  |                  |                  | 180,000        | 332,000        |                |               |                |               |      |                  | 512,000           |           |
| <b>John Adams Total</b>  |  |  | <b>1,653,000</b> | <b>814,500</b>   | <b>11,000</b>  | <b>191,500</b> | <b>359,000</b> |               |                |               |      |                  | <b>3,029,000</b>  |           |
| Lyles-Crouch   | Building Envelope Repair   | This project will replace windows.   | 740,000          |                  |                |                |                |               |                |               |      |                  | 740,000           |           |
|  | Exterior Playgrounds or Sports Areas   | This project will replace rubber surfacing on the playground.  | 61,050           |                  |                |                |                |               |                |               |      |                  | 61,050            |           |
|  |  | This project is for playground upgrades.   |                  |                  | 139,860        |                |                |               |                |               |      |                  | 139,860           |           |
|  | Flooring Repair/Replace  | This project will replace carpet throughout the building.  | 300,000          | 517,901          |                |                |                |               |                |               |      |                  | 817,901           |           |
|  | Interior Acoustics/Lighting  | This project will fund necessary acoustics/lighting upgrades.  |                  | 457,480          |                |                |                |               |                |               |      |                  | 457,480           |           |
|  | Renovations & Reconfigurations   | This project will replace metal hallway fixture(s) in library and corridors.   |                  |                  | 58,308         |                |                |               |                |               |      |                  | 58,308            |           |
|  | Site Hardscape Repair/Replacement  | This project will re-design, pave and re-stripe the parking lot.   | 112,500          | 90,000           | 22,000         | 22,500         | 15,000         |               |                |               |      |                  | 262,000           |           |
|  | Kitchen/ Cafeteria renovation and reconfigurations   | This project funds kitchen upgrades as recommended in the B&D assessment.  | 914,838          |                  |                |                |                |               |                |               |      |                  |                   | 914,838   |
| This project funds design for kitchen upgrades as recommended in the B&D assessment. |  | 180,000  |                  |                  |                |                |                |               |                |               |      |                  | 180,000           |           |
| Interior/Exterior Painting   | This project will perform life-cycle painting.   |  |                  |                  |                |                |                | 82,056        |                |               |      |                  | 82,056            |           |
| <b>Lyles-Crouch Total</b>  |  |  | <b>2,308,388</b> | <b>1,065,381</b> | <b>220,168</b> | <b>22,500</b>  | <b>15,000</b>  | <b>82,056</b> |                |               |      |                  | <b>3,713,493</b>  |           |
| Matthew Maury  | Building Envelope Repair   | This project will include brick repair and repointing, sealant at joints, new sills, a rebuild of exterior concrete exit stairs and window replacement as well as paint exterior trims, cornices, built in gutter and related items.                 |                  | 1,400,000        |                |                |                |               |                |               |      |                  | 1,400,000         |           |
|  |  | This project will include design work for brick repair and repointing, sealant at joints, new sills, a rebuild of exterior concrete exit stairs and window replacement as well as paint exterior trims, cornices, built in gutter and related items. | 100,000          |                  |                |                |                |               |                |               |      |                  | 100,000           |           |
|  | Code Compliance Requirements   | This project will create a new security vestibule with ADA compliant entrance (wheel chair lift).  |                  | 300,000          |                |                |                |               |                |               |      |                  |                   | 300,000   |
|  |  | This project will install code compliant, occupancy based lighting controls  |                  |                  |                |                |                |               |                | 250,000       |      |                  |                   | 250,000   |
|  | 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.  |                  |                  |                |                |                |               |                |               |      | 6,067,601        | 6,067,601         |           |
|  | Fire Alarm System  | This project will replace the fire alarm system  |                  |                  |                |                |                |               | 150,000        |               |      |                  | 150,000           |           |
|  | Flooring Repair/Replace  | This project will replace carpeting with resilient flooring.   |                  | 250,000          |                |                |                |               |                |               |      |                  | 250,000           |           |
|  | Interior Acoustics/Lighting  | This project will replace stage lighting and audio amplification systems.  |                  |                  | 91,383         |                |                |               |                |               |      |                  |                   | 91,383    |
|  |  | This project will evaluate existing system adequacy and provide supplemental emergency lighting units.   |                  |                  | 75,000         |                |                |               |                |               |      |                  |                   | 75,000    |
|  | Plumbing /RestroomUpgrades   | This project will upgrade plumbing fixtures to age appropriate sizes.  |                  | 25,000           |                |                |                |               |                |               |      |                  |                   | 25,000    |
|  | Roof Repair or Replacement   | This project will replace allsingle ply roofing and reconstruct and extend gutters   | 1,368,533        |                  |                |                |                |               |                |               |      |                  |                   | 1,368,533 |
| Water heaters/boilers repair/replace   | This project will replace the existing gas fired domestic water heaters, boiler and pumps. |  |                  | 78,000           |                |                |                |               |                |               |      |                  | 78,000            |           |
|  | This project will remove the existing abandoned boiler.                                    |  |                  |                  |                |                |                |               | 25,000         |               |      |                  | 25,000            |           |
| Interior/Exterior Painting   | This project will perform life-cycle painting.   |  |                  |                  | 206,055        |                |                |               |                |               |      |                  | 206,055           |           |
| <b>Matthew Maury Total</b>   |  |  | <b>1,468,533</b> | <b>2,128,000</b> | <b>91,383</b>  | <b>206,055</b> |                |               | <b>425,000</b> |               |      | <b>6,067,601</b> | <b>10,386,572</b> |           |

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

| Site                                    | Program  | Program Details  | 2021             | 2022             | 2023             | 2024             | 2025             | 2026             | 2027             | 2028              | 2029              | 2030             | Grand Total       |
|---|--|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|------------------|-------------------|
| Mount Vernon                            | Building Envelope Repair   | This project will investigate/design drainage on the site.   | 100,000          |                  |                  |                  |                  |                  |                  |                   |                   |                  | 100,000           |
|   | HVAC Repair or Replacement                                       | This project will replace insulation on existing piping and replace the cooling tower.   | 330,000          |                  |                  |                  |                  |                  |                  |                   |                   |                  | 330,000           |
|   | Renovations & Reconfigurations                                   | This project will upgrade the library  |                  |                  | 433,000          |                  |                  |                  |                  |                   |                   |                  | 433,000           |
|   | Storm water management   | This project will re-design and upgrade the courtyard.   | 350,000          |                  |                  |                  |                  |                  |                  |                   |                   |                  | 350,000           |
|   | Interior/Exterior Painting                                       | This project will perform life-cycle painting.   |                  |                  |                  |                  |                  | 206,000          |                  |                   |                   |                  | 206,000           |
| <b>Mount Vernon Total</b>               |  |  | <b>780,000</b>   |                  | <b>433,000</b>   |                  |                  | <b>206,000</b>   |                  |                   |                   | <b>1,419,000</b> |                   |
| New School                              | Design, Project Management & Other Soft Costs                    | These are soft costs associated with the construction of a new elementary school.  |                  |                  |                  |                  |                  |                  |                  | 11,358,381        |                   |                  | 11,358,381        |
|   | Construction of Renovation & Capacity                            | These are hard costs associated with the construction of a new elementary school.  |                  |                  |                  |                  |                  |                  |                  |                   | 45,433,524        |                  | 45,433,524        |
| <b>New School Total</b>                 |  |  |                  |                  |                  |                  |                  |                  |                  | <b>11,358,381</b> | <b>45,433,524</b> |                  | <b>56,791,906</b> |
| Patrick Henry                           | Emergency Generator  | This project will install a standby generator.   | 300,000          |                  |                  |                  |                  |                  |                  |                   |                   |                  | 300,000           |
|   | Furniture, Fixtures & Equip.                                     | This project will fund the purchase of a scissor lift.   | 15,000           |                  |                  |                  |                  |                  |                  |                   |                   |                  | 15,000            |
| <b>Patrick Henry Total</b>              |  |  | <b>315,000</b>   |                  |                  |                  |                  |                  |                  |                   |                   |                  | <b>315,000</b>    |
| Rowing Facility                         | Site Hardscape Repair/Replacement                                | This project will re-pave hardscape areas.   |                  |                  | 62,000           | 50,500           | 11,000           | 11,500           | 15,000           | 16,000            | 16,000            |                  | 182,000           |
|   | Interior/Exterior Painting                                       | This project will perform life-cycle painting.   |                  |                  |                  | 350,000          |                  |                  |                  |                   |                   |                  | 350,000           |
| <b>Rowing Facility Total</b>            |  |  |                  |                  | <b>62,000</b>    | <b>400,500</b>   | <b>11,000</b>    | <b>11,500</b>    | <b>15,000</b>    | <b>16,000</b>     | <b>16,000</b>     |                  | <b>532,000</b>    |
| Samuel Tucker                           | Building Envelope Repair   | This project will perform necessary building envelope repairs  |                  | 16,000           |                  |                  |                  |                  |                  |                   |                   |                  | 16,000            |
|   | HVAC Repair or Replacement                                       | This project will replace HVAC equipment which has reached the end of its life-cycle.  |                  |                  | 16,280           |                  |                  |                  |                  |                   |                   |                  | 16,280            |
|   | Interior walls modify/repair/replace                             | This project will perform necessary interior wall modifications, repairs or replacements.  |                  |                  |                  | 40,000           |                  |                  |                  |                   |                   |                  | 40,000            |
|   | Roof Repair or Replacement                                       | This project will replace built-up roofing, total roof.  |                  | 1,390,000        |                  |                  |                  |                  |                  |                   |                   |                  | 1,390,000         |
|   | Site Hardscape Repair/Replacement                                | This project will re-pave hardscape areas.   | 147,000          | 98,000           | 66,000           | 11,000           | 11,500           | 12,000           | 12,500           |                   |                   |                  | 358,000           |
|   | Interior/Exterior Painting                                       | This project will perform life-cycle painting.   |                  |                  |                  |                  | 129,000          |                  |                  |                   |                   |                  | 129,000           |
| <b>Samuel Tucker Total</b>              |  |  | <b>147,000</b>   | <b>1,504,000</b> | <b>82,280</b>    | <b>51,000</b>    | <b>140,500</b>   | <b>12,000</b>    | <b>12,500</b>    |                   |                   |                  | <b>1,949,280</b>  |
| System-Wide                             | Asbestos/Lead Paint Remediation                                  | This funding covers removal of hazardous material.   | 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                                     | This project provides funding necessary to keep up with fire code and any changes as directed by the fire marshal's office in the annual field inspection process.   |                  | 132,613          | 136,591          | 140,689          | 144,909          | 149,257          | 153,734          | 158,346           | 163,097           | 167,990          | 1,347,224         |
|   |  | This project provides funding necessary to keep up with fire code and any changes as directed by the fire marshal's office in the annual field inspection process. This will also look into the installation of carbon monoxide detectors division-wide. | 378,750          |                  |                  |                  |                  |                  |                  |                   |                   |                  |                   |
|   | Emergency Repairs  | This project provides for system-wide repairs to building systems that effect safety or keep a school from operating.  | 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                             | This project will fund system-wide playground upgrades and assessments.  | 165,000          | 165,000          |                  |                  |                  |                  |                  |                   |                   |                  | 330,000           |
|   | Furniture, Fixtures & Equip.                                     | This provides for replacement and additional furniture, fixtures and equipment as part of a replacement cycle or in emergency circumstances.   | 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                                       | To upgrade the HVAC controls and integration into the web-based control system.  | 77,250           | 79,568           | 81,955           | 84,413           | 86,946           | 89,554           | 92,241           | 95,008            | 97,858            | 100,794          | 885,585           |
|   | Project Planning   | This project provides funding for staff to improve project planning for active projects including conducting building assessments.   | 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                                   | This project will perform necessary renovations and 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                                | This project provides for system-wide repairs and replacements of existing paving, sidewalks, parking lots, and playgrounds. Many of the pedestrian and vehicular surfaces are in poor condition and need to be refurbished or replaced.                 | 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                               | This project funds textbook and materials replacement.   | 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         |
| Contract and/or Direct Employee Support | These funds will support some of the staff who do CIP only work. | 500,000  | 500,000          | 500,000          | 500,000          | 500,000          | 500,000          | 500,000          | 500,000          | 500,000           | 500,000           | 5,000,000        |                   |
| <b>System-Wide Total</b>                |  |  | <b>3,766,185</b> | <b>3,409,080</b> | <b>3,354,113</b> | <b>3,496,040</b> | <b>3,655,239</b> | <b>2,994,079</b> | <b>3,603,085</b> | <b>3,666,177</b>  | <b>3,731,162</b>  | <b>3,798,097</b> | <b>35,473,256</b> |

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

| Site  | Program   | Program Details  | 2021               | 2022              | 2023              | 2024              | 2025              | 2026              | 2027              | 2028              | 2029              | 2030              | Grand Total        |         |
|---|---|--|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|---------|
| T.C. Williams King Street Campus              | Exterior Lighting/Signage   | This project will replace electronic signage.  |                    | 13,875            |                   |                   |                   |                   |                   |                   |                   |                   | 13,875             |         |
|   | Exterior Playgrounds or Sports Areas  | This project funds additional needs based on cost escalations for the stadium project.   | 660,165            |                   |                   |                   |                   |                   |                   |                   |                   |                   | 660,165            |         |
|   | HVAC Repair or Replacement  | This project will replace HVAC equipment which has reached the end of its life-cycle.  |                    | 238,658           |                   |                   |                   |                   |                   |                   |                   |                   | 238,658            |         |
|   | Interior Acoustics/Lighting   | This project will replace stage lighting equipment, audio visual projector system, and school stage audio equipment.   |                    | 1,896,780         |                   |                   |                   |                   |                   |                   |                   |                   | 1,896,780          |         |
|   | Site Hardscape Repair/Replacement   | This project funds design work for parking garage upgrades.  | 60,000             | 690,000           |                   |                   |                   |                   |                   |                   |                   |                   | 750,000            |         |
|   | Interior/Exterior Painting  | This project will perform life-cycle painting.   |                    |                   |                   | 350,000           |                   |                   |                   |                   |                   |                   | 350,000            |         |
| <b>T.C. Williams King Street Campus Total</b> |   |  | <b>720,165</b>     | <b>2,839,313</b>  |                   | <b>350,000</b>    |                   |                   |                   |                   |                   |                   | <b>3,909,478</b>   |         |
| Transportation Services                       | HVAC Repair or Replacement  | This project will replace the HVAC system and provide new vehicle fume extraction.   | 210,000            |                   |                   |                   |                   |                   |                   |                   |                   |                   | 210,000            |         |
|   | Roof Repair or Replacement  | This project will replace standing seem roof with an insulated low slope multi-ply roof with reconfigured gutters  | 475,000            |                   |                   |                   |                   |                   |                   |                   |                   |                   | 475,000            |         |
|   | School bus replacement  | This project replaces school buses.  | 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  | This project will replace school vehicle(s).   | 115,000            |                   | 115,000           |                   | 115,000           |                   | 115,000           |                   | 115,000           |                   | 115,000            | 575,000 |
|   |   | This project will replace school vehicle(s). Through the Fleet Management study, it was identified that much of our white fleet is significantly old. The funds will be used to replace vehicles beyond their useful life. |                    | 115,000           |                   |                   |                   |                   |                   |                   |                   |                   |                    | 115,000 |
|   | School bus new  | This project will add new buses.   |                    | 381,924           |                   | 405,183           |                   | 429,859           |                   | 456,037           |                   | 483,810           | 2,156,813          |         |
| Transportation Facility Modernization         | This project includes an upgrade of the existing facility to modernize and meet capacity needs, pending the Witter Wheeler Campus Study |  | 6,710,000          |                   |                   |                   |                   |                   |                   |                   |                   |                   | 6,710,000          |         |
| <b>Transportation Services Total</b>          |   |  | <b>2,036,000</b>   | <b>8,480,004</b>  | <b>879,909</b>    | <b>1,755,794</b>  | <b>1,506,129</b>  | <b>1,862,722</b>  | <b>1,590,849</b>  | <b>1,976,161</b>  | <b>1,680,728</b>  | <b>2,096,510</b>  | <b>23,864,804</b>  |         |
| William Ramsay                                | Building Envelope Repair  | This project will perform necessary building envelope repairs.   |                    | 175,000           |                   |                   |                   |                   |                   |                   |                   |                   | 175,000            |         |
|   | Interior Acoustics/Lighting   | This project will improve the interior acoustics and/or lighting of the building.  |                    |                   |                   | 98,000            |                   |                   |                   |                   |                   |                   | 98,000             |         |
|   | Roof Repair or Replacement  | This project will repair/replace the roof.   | 831,900            |                   |                   |                   |                   |                   |                   |                   |                   |                   | 831,900            |         |
|   | Site Hardscape Repair/Replacement   | This project will perform necessary site hardscape repair work.  | 74,000             |                   |                   |                   |                   |                   |                   |                   |                   |                   | 74,000             |         |
|   | Kitchen/ Cafeteria renovation and reconfigurations  | This project funds kitchen upgrades as recommended in the B&D assessment.  |                    |                   | 2,310,000         |                   |                   |                   |                   |                   |                   |                   | 2,310,000          |         |
|   | Interior/Exterior Painting  | This project will perform life-cycle painting.   |                    |                   |                   | 180,000           |                   |                   |                   |                   |                   |                   | 180,000            |         |
| <b>William Ramsay Total</b>                   |   |  | <b>905,900</b>     | <b>175,000</b>    | <b>2,310,000</b>  | <b>278,000</b>    |                   |                   |                   |                   |                   |                   | <b>3,668,900</b>   |         |
| <b>Grand Total</b>                            |   |  | <b>198,801,502</b> | <b>83,827,369</b> | <b>23,711,757</b> | <b>41,592,320</b> | <b>37,756,043</b> | <b>16,529,097</b> | <b>39,644,569</b> | <b>20,026,719</b> | <b>53,861,414</b> | <b>14,962,208</b> | <b>530,712,999</b> |         |