

Site	Program	Program Details	2022	2023	2024	2025	2026	2027	2028	2029	2030	From Where?	
Building System Upgrades and Modernization	Access Control and Security Management	This project enhances security at George Washington and Francis C. Hammond.	975,321										
		This project enhances security at WR, MM, CK, and LC.		581,575									
		This project enhances security at CB, JH, MV, and ST.			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						
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			
<b>Building System Upgrades and Modernization Total</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>		
Charles Barrett	Exterior Playgrounds or Sports Areas	This project will replace playground equipment.		50,000									
	Flooring Repair/Replace	This project funds carpet replacement.	175,000										
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.	1,200,000										
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.			810,394								
	Interior/Exterior Painting	This project will perform life-cycle painting.				88,555							
<b>Charles Barrett Total</b>			<b>1,375,000</b>	<b>50,000</b>	<b>810,394</b>	<b>88,555</b>							
Cora Kelly	Building Envelope Repair	This project will replace 30 windows and sills and provide caulking	60,000									TFCA	
	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						
	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					
	HVAC Repair or Replacement	This project will replace the existing gas fired packaged RTUs and domestic water heaters	438,000										
	Interior Acoustics/Lighting	This project will evaluate existing system adequacy and provide supplemental emergency lighting units.	75,000									TFCA	
	Plumbing /RestroomUpgrades	This project will replace plumbing fixtures in the original portion of the building.			45,000							TFCA	
	Renovations & Reconfigurations	This project will relocate the sprinkler backflow preventor and main valve to a more accessible location.			12,000							TFCA	
	This project will replace the obsolete panelboard.			7,500							TFCA		
<b>Cora Kelly Total</b>			<b>573,000</b>		<b>64,500</b>		<b>7,556,822</b>	<b>30,227,289</b>					
Ferdinand T. Day	Site Hardscape Repair/Replacement	This project funds parking garage updates based on assessment.	830,000									Staff/Other Assessment	
<b>Ferdinand T. Day Total</b>			<b>830,000</b>										
Francis C. Hammond	Code Compliance Requirements	This project will install code compliant, occupancy based lighting controls.						250,000				TFCA	
	Fire Alarm System	This project will replace the fire alarm system						750,000				TFCA	
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.	189,555	138,228									
	Interior Acoustics/Lighting	This project will evaluate existing system adequacy and provide supplemental emergency lighting units.	200,000									TFCA	
	Renovations & Reconfigurations	This project will renovate the auditorium: finishes, seating, lighting and HVAC system.			2,000,000								Staff/Other Assessment
		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								TFCA
		This project will replace the obsolete panelboards.			56,000								TFCA
Roof Repair or Replacement	This project will replace single ply SCO White EPDM Membrane roof.			873,758									
Interior/Exterior Painting	This project will perform life-cycle painting.						295,156						
<b>Francis C. Hammond Total</b>			<b>389,555</b>	<b>138,228</b>	<b>3,429,758</b>			<b>1,295,156</b>					

George Mason	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							
	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					
	Elevator repair/replacement	This project will replace existing elevator with a 2-stop custom 2500lb hydraulic	200,000								TFCA
<b>George Mason Total</b>			<b>200,000</b>	<b>13,599,467</b>	<b>27,198,934</b>	<b>27,198,934</b>					
George Washington	Building Envelope Repair	This project will replace historic windows along western façade of Building A.			400,000						TFCA
		This project will repoint select exterior masonry					150,000				TFCA
	Code Compliance Requirements	This project will clean, inspect and test equipment exposed to deteriorating agents.	35,000								TFCA
	Exterior Playgrounds or Sports Areas	This project includes improvements to Braddock field.					371,000				
		This project will improve exterior playgrounds/sports areas.					15,000				
	Fire Alarm System	This project includes track & field improvements.	2,500,000								
		This funding replaces fire pumps, 40 HP, 500-gal. This project will replace the fire alarm system						54,379			
	Flooring Repair/Replace	This project will remove carpets and old flooring and install new resilient flooring in all classrooms.	700,000								TFCA
		This project will replace HVAC equipment which has reached the end of its life-cycle.	560,000								
	Site Hardscape Repair/Replacement	This project will repair the existing parking lot.	119,000	160,000	55,000	10,000					Staff/Other Assessment
	Water heaters/boilers repair/replace	This project will replace HVAC equipment which has reached the end of its life-cycle.	100,000								
This project will replace HVAC equipment which has reached the end of its useful life.		100,000									
Interior/Exterior Painting	This project will perform life-cycle painting.	80,000	70,000	60,000							
<b>George Washington Total</b>			<b>4,194,000</b>	<b>230,000</b>	<b>515,000</b>	<b>10,000</b>	<b>386,000</b>	<b>954,379</b>			
High School Project	Hard costs for a new high school	These are the construction costs associated with the new high school.	54,503,900								
<b>High School Project Total</b>			<b>54,503,900</b>								
James K. Polk	Building Envelope Repair	This project replaces exterior walls - caulking.						21,312			
	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.		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							
	Roof Repair or Replacement	This project will replace the TPO roof.			1,470,000						
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.				1,771,687					
Interior/Exterior Painting	This project will perform life-cycle painting.			111,000							
<b>James K. Polk Total</b>				<b>158,635</b>	<b>1,581,000</b>	<b>1,771,687</b>		<b>21,312</b>			
Jefferson-Houston	Storm water management	This project funds major maintenance on the bioretention filter BMP.		10,000					10,000		
<b>Jefferson-Houston Total</b>				<b>10,000</b>					<b>10,000</b>		
John Adams	Ceiling repair/replace	This project will replace acoustical ceiling tiles.	510,500								
	Site Hardscape Repair/Replacement	This project will repair paving needed in driveway per Kimley-Horn assessment.	154,000	11,000	11,500	27,000					Staff/Other Assessment
	Storm water management	This project will construct the courtyard re-design to prevent flooding into the school.	150,000								Staff/Other Assessment
	Interior/Exterior Painting	This project will perform life-cycle painting.			180,000	332,000					
<b>John Adams Total</b>			<b>814,500</b>	<b>11,000</b>	<b>191,500</b>	<b>359,000</b>					

Lyles-Crouch	Exterior Playgrounds or Sports Areas	This project is for playground upgrades.		139,860							
	Flooring Repair/Replace	This project will replace carpet throughout the building.	517,901								
	Interior Acoustics/Lighting	This project will fund necessary acoustics/lighting upgrades.	457,480								
	Renovations & Reconfigurations	This project will replace metal hallidde fixture(s) in library and corridors.		58,308							
	Site Hardscape Repair/Replacement	This project will re-design, pave and re-stripe the parking lot.	90,000	22,000	22,500	15,000					Staff/Other Assessment
	Interior/Exterior Painting	This project will perform life-cycle painting.					82,056				
<b>Lyles-Crouch Total</b>			<b>1,065,381</b>	<b>220,168</b>	<b>22,500</b>	<b>15,000</b>	<b>82,056</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								TFCA
	Code Compliance Requirements	This project will create a new security vestibule with ADA compliant entrance (wheel chair lift).	300,000								TFCA
		This project will install code compliant, occupancy based lighting controls					250,000				TFCA
	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		Staff/Other Assessment
	Fire Alarm System	This project will replace the fire alarm system					150,000				TFCA
	Flooring Repair/Replace	This project will replace carpeting with resilient flooring.	250,000								TFCA
	Interior Acoustics/Lighting	This project will replace stage lighting and audio amplification systems.		91,383							
		This project will evaluate existing system adequacy and provide supplemental emergency lighting units.	75,000								
	Plumbing /RestroomUpgrades	This project will upgrade plumbing fixtures to age appropriate sizes.	25,000								TFCA
	Water heaters/boilers repair/replace	This project will replace the existing gas fired domestic water heaters, boiler and pumps.	78,000								TFCA
This project will remove the existing abandoned boiler.						25,000				TFCA	
Interior/Exterior Painting	This project will perform life-cycle painting.			206,055							
<b>Matthew Maury Total</b>			<b>2,128,000</b>	<b>91,383</b>	<b>206,055</b>		<b>425,000</b>		<b>6,067,601</b>		
Mount Vernon	Renovations & Reconfigurations	This project will upgrade the library		433,000							Staff/Other Assessment
	Interior/Exterior Painting	This project will perform life-cycle painting.					206,000				
<b>Mount Vernon Total</b>				<b>433,000</b>			<b>206,000</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			
	Construction of Renovation & Capacity	These are hard costs associated with the construction of a new elementary school.							45,433,524		
<b>New School Total</b>							<b>11,358,381</b>	<b>45,433,524</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	Staff/Other Assessment
	Interior/Exterior Painting	This project will perform life-cycle painting.			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>	

Attachment 2  
FY 2022-2030 Projects with New Projects Highlighted

Samuel Tucker	Building Envelope Repair	This project will perform necessary building envelope repairs	16,000									
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.		16,280								
	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.			40,000							
	Roof Repair or Replacement	This project will replace built-up roofing, total roof.	1,390,000									
	Site Hardscape Repair/Replacement	This project will re-pave hardscape areas.	98,000	66,000	11,000	11,500	12,000	12,500				Staff/Other Assessment
	Interior/Exterior Painting	This project will perform life-cycle painting.				129,000						
<b>Samuel Tucker Total</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>				
System-Wide	Asbestos/Lead Paint Remediation	This funding covers removal of hazardous material.	68,959	71,027	73,158	75,353	77,613	79,942	82,340	84,810	87,355	
	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	
	Emergency Repairs	This project provides for system-wide repairs to building systems that effect safety or keep a school from operating.	795,675	819,545	844,132	869,456	895,539	922,405	950,078	978,580	1,007,937	
	Exterior Playgrounds or Sports Areas	This project will fund system-wide playground upgrades and assessments.	165,000									
	Furniture, Fixtures & Equip.	This provides for replacement and additional furniture, fixtures and equipment as part of a replacement cycle or in emergency circumstances.	159,135	163,909	168,826	173,891	179,108	184,481	190,016	195,716	201,587	
	HVAC Repair or Replacement	To upgrade the HVAC controls and integration into the web-based control system.	79,568	81,955	84,413	86,946	89,554	92,241	95,008	97,858	100,794	
	Project Planning	This project provides funding for staff to improve project planning for active projects including conducting building assessments.	424,360	437,091	450,204	463,710	477,621	491,950	506,708	521,909	537,567	
	Renovations & Reconfigurations	This project will perform necessary renovations and reconfigurations.	132,613	136,591	140,689	144,909	149,257	153,734	158,346	163,097	167,990	
	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.	21,218	21,855	22,510	23,185	23,881	24,597	25,335	26,095	26,878	
	Curriculum & Instruction Materials	This project funds textbook and materials replacement.	929,940	985,550	1,071,420	1,172,880	452,250	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	Staff/Other Assessment
<b>System-Wide Total</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>	
T.C. Williams King Street Campus	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									
	Interior Acoustics/Lighting	This project will replace stage lighting equipment, audio visual projector system, and school stage audio equipment.	1,896,780									
	Site Hardscape Repair/Replacement	This project funds design work for parking garage upgrades.	690,000									Staff/Other Assessment
	Interior/Exterior Painting	This project will perform life-cycle painting.			350,000							
<b>T.C. Williams King Street Campus Total</b>			<b>2,839,313</b>		<b>350,000</b>							

Attachment 2  
FY 2022-2030 Projects with New Projects Highlighted

Transportation Services	School bus replacement	This project replaces school buses.	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	
	School vehicle replacement	This project will replace school vehicle(s).		115,000		115,000		115,000		115,000		
		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									
	School bus new	This project will add new buses.	381,924		405,183		429,859		456,037		483,810	
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										
<b>Transportation Services Total</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>	
William Ramsay	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							
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.		2,310,000								
	Interior/Exterior Painting	This project will perform life-cycle painting.			180,000							
<b>William Ramsay Total</b>			<b>175,000</b>	<b>2,310,000</b>	<b>278,000</b>							
<b>Grand Total</b>			<b>83,827,369</b>	<b>22,211,757</b>	<b>41,592,320</b>	<b>37,756,043</b>	<b>16,529,097</b>	<b>41,144,569</b>	<b>20,026,719</b>	<b>53,861,414</b>	<b>14,962,208</b>	