

**Attachment 2
FY 2021 Proposed CIP Details**

REVISED 11/11/19

Site	Program	Program Details	2021
Building System Upgrades and Modernization	Access Control and Security Management	This project enhances security at TC Williams, including camera upgrades and access control.	1,400,000
Building System Upgrades and Modernization Total			1,400,000
Charles Barrett	Elevator repair/replacement	This project will replace the hydraulic elevator.	106,000
Charles Barrett Total			106,000
Cora Kelly	Elevator repair/replacement	This project provides a single 3500lb hydraulic elevator from the main lobby to the second floor.	150,000
	HVAC Repair or Replacement	This project will insulate existing exterior ducts on the roof.	75,000
	Plumbing /RestroomUpgrades	This project will remodel boys and girls rooms on the second floor.	150,000
	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
Cora Kelly Total			385,000
Douglas MacArthur	Design, Project Management & Other Soft Costs; 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
Douglas MacArthur Total			69,433,250
Ferdinand T. Day	Construction of Renovation & Capacity	This project funds gym addition escalation in construction costs.	496,741
	Site Hardscape Repair/Replacement	This project funds the design for parking garage updates based on assessment.	70,000
Ferdinand T. Day Total			566,741
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
	Flooring Repair/Replace	This project replaces the auxiliary gym floor.	82,000
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.	2,686,696
		This project will install chilled water pump and exhaust fan	40,000
	Plumbing /RestroomUpgrades	This project will reconstruct 2nd floor toilet rooms in D-Wing and spot repair and refinish 1st floor toilet rooms.	150,000
	Renovations & Reconfigurations	This project will repair and reconstruct floor slab at basement locker room corridor, provide floor drains and sump pump.	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
		This project will evaluate and replace electrical distribution and installation	30,000
	Roof Repair or Replacement	This project will replace D-Wing roof with white EPDM membrane roof.	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	
Storm water management	This project funds major maintenance required on the tree box filter BMP.	60,000	
Francis C. Hammond Total			4,883,696

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George Mason	Building Envelope Repair	This project addresses water intrusion issues in courtyard and from stairwell to electrical panel in basement.	60,000
	Plumbing /RestroomUpgrades	This project will replace existing duplex sewage ejector.	15,000
	Roof Repair or Replacement	This project will upgrade roofing and gutters over original building.	205,000
George Mason Total			280,000
George Washington	Asbestos/Lead Paint Remediation	This project will conduct basement ACM and mold testing and mitigation, including repainting.	350,000
	Code Compliance Requirements	This project will install new safety ladders and roof hatches.	20,000
	HVAC Repair or Replacement	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
		This project will replace HVAC equipment which has reached the end of its life-cycle install piping insulation and HVAC controls	200,000
	Plumbing /RestroomUpgrades	This project will replace the existing sump pump in the mechanical equipment room.	15,000
	Renovations & Reconfigurations	This project will perform renovation work to 3rd floor classrooms including flooring.	558,000
	Roof Repair or Replacement	This project will replace the roof over the library.	740,000
Site Hardscape Repair/Replacement	This project will repair the existing parking lot.	172,000	
George Washington Total			2,370,000
High School Project	Hard costs for a new high school	These are the construction costs associated with the new high school.	103,712,469
High School Project Total			103,712,469
James K. Polk	Exterior Playgrounds or Sports Areas	This project includespoured in place rubber playing surface.	250,000
	Flooring Repair/Replace	This project replaces vinyl floor tile.	167,175
	Renovations & Reconfigurations	This project will perform necessary interior renovations and/or reconfigurations.	350,000
	Storm water management	This project will improve stormwater management systems.	47,000
James K. Polk Total			814,175
Jefferson-Houston	HVAC Repair or Replacement	This project funds major repair and replacement of the HVAC system.	750,000
Jefferson-Houston Total			750,000
John Adams	Roof Repair or Replacement	This project will fund the remaining roof repair.	1,500,000
	Site Hardscape Repair/Replacement	This project will repair paving needed in driveway per Kimley-Horn assessment.	123,000
	Storm water management	This project will re-design the courtyard to prevent flooding into the school.	30,000
John Adams Total			1,653,000

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Lyles-Crouch	Building Envelope Repair	This project will replace windows.	740,000
	Exterior Playgrounds or Sports Areas	This project will replace rubber surfacing on the playground.	61,050
	Flooring Repair/Replace	This project will replace carpet throughout the building.	300,000
	Site Hardscape Repair/Replacement	This project will re-design, pave and re-stripe the parking lot.	112,500
	Kitchen/ Cafeteria renovation and reconfigurations		This project funds kitchen upgrades as recommended in the B&D assessment.
		This project funds design for kitchen upgrades as recommended in the B&D assessment.	180,000
Lyles-Crouch Total			2,308,388
Matthew Maury	Building Envelope Repair	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
	Roof Repair or Replacement	This project will replace all single ply roofing and reconstruct and extend gutters	1,368,533
Matthew Maury Total			1,468,533
Mount Vernon	Building Envelope Repair	This project will investigate/design drainage on the site.	100,000
	HVAC Repair or Replacement	This project will replace insulation on existing piping and replace the cooling tower.	330,000
	Storm water management	This project will re-design and upgrade the courtyard.	350,000
Mount Vernon Total			780,000
Patrick Henry	Emergency Generator	This project will install a standby generator.	300,000
	Furniture, Fixtures & Equip.	This project will fund the purchase of a scissor lift.	15,000
Patrick Henry Total			315,000
Samuel Tucker	Site Hardscape Repair/Replacement	This project will re-pave hardscape areas.	147,000
Samuel Tucker Total			147,000

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System-Wide	Asbestos/Lead Paint Remediation	This funding covers removal of hazardous material.	66,950
	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. 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
	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	154,500
	HVAC Repair or Replacement	To upgrade the HVAC controls and integration into the web-based control system.	77,250
	Project Planning	This project provides funding for staff to improve project planning for active projects including conducting building assessments.	412,000
	Renovations & Reconfigurations	This project will perform necessary renovations and reconfigurations.	128,750
	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
	Curriculum & Instruction Materials	This project funds textbook and materials replacement.	1,089,885
	Contract and/or Direct Employee Support	These funds will support some of the staff who do CIP only work.	500,000
System-Wide Total			3,766,185
T.C. Williams King Street Campus	Exterior Playgrounds or Sports Areas	This project funds additional needs based on cost escalations for the stadium project.	660,165
	Site Hardscape Repair/Replacement	This project funds design work for parking garage upgrades.	60,000
T.C. Williams King Street Campus Total			720,165
Transportation Services	HVAC Repair or Replacement	This project will replace the HVAC system and provide new vehicle fume extraction.	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
	School bus replacement	This project replaces school buses.	1,236,000
	School vehicle replacement	This project will replace school vehicle(s).	115,000
Transportation Services Total			2,036,000
William Ramsay	Roof Repair or Replacement	This project will repair/replace the roof.	831,900
	Site Hardscape Repair/Replacement	This project will perform necessary site hardscape repair work.	74,000
William Ramsay Total			905,900
Grand Total			198,801,502