

**Attachment 3:
CIP Details
Superintendent's Proposed FY 2022-2031 CIP**

Attachment 3

Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Building System Upgrades and Modernization	Access Control and Security Management	975,300	581,600	847,400								2,404,300
	Technology Modernization	500,000		546,400		579,600		614,900		652,400		2,893,300
	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	3,000,000	21,000,000
Building System Upgrades and Modernization Total		1,475,300	581,600	1,393,800	3,000,000	3,579,600	3,000,000	3,614,900	3,000,000	3,652,400	3,000,000	26,297,600
Charles Barrett	Exterior Playgrounds or Sports Areas		50,000									50,000
	Flooring Repair/Replace	225,000										225,000
	HVAC Repair or Replacement	1,200,000										1,200,000
	Kitchen/ Cafeteria renovation and reconfigurations			810,400								810,400
	Interior/Exterior Painting				88,600							88,600
Charles Barrett Total		1,425,000	50,000	810,400	88,600							2,374,000
Cora Kelly	Building Envelope Repair	100,000										100,000
	Design, Project Management & Other Soft Costs						17,345,600					17,345,600
	Construction of Renovation & Capacity							69,382,400				69,382,400
	Flooring Repair/Replace	75,000										75,000
	HVAC Repair or Replacement	438,000										438,000
	Interior Acoustics/Lighting	75,000										75,000
	Plumbing /RestroomUpgrades			45,000								45,000
	Renovations & Reconfigurations			19,500								19,500
Cora Kelly Total		688,000		64,500			17,345,600	69,382,400				87,480,500

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Douglas MacArthur	Solar Panel Purchase	1,250,000										1,250,000
	Utility Work	750,000										750,000
Douglas MacArthur Total		2,000,000										2,000,000
Ferdinand T. Day	Site Hardscape Repair/Replacement	875,000										875,000
Ferdinand T. Day Total		875,000										875,000
Francis C. Hammond	Code Compliance Requirements						250,000					250,000
	Fire Alarm System		750,000									750,000
	HVAC Repair or Replacement		138,200									138,200
	Interior Acoustics/Lighting	200,000										200,000
	Renovations & Reconfigurations	300,000		2,256,000								2,556,000
	Roof Repair or Replacement			873,800								873,800
	Interior/Exterior Painting						295,200					295,200
Francis C. Hammond Total		500,000	888,200	3,129,800			545,200					5,063,200
George Mason	Design, Project Management & Other Soft Costs			16,012,100								16,012,100
	Construction of Renovation & Capacity				64,048,600							64,048,600
	Elevator repair/replacement	100,000										100,000
George Mason Total		100,000		16,012,100	64,048,600							80,160,700

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George Washington	Building Envelope Repair			400,000			150,000					550,000
	Code Compliance Requirements	35,000										35,000
	Exterior Playgrounds or Sports Areas	1,500,000				386,000						1,886,000
	Fire Alarm System		750,000				54,400					804,400
	Flooring Repair/Replace	700,000										700,000
	HVAC Repair or Replacement	2,345,000		250,000	785,000							3,380,000
	Site Hardscape Repair/Replacement	119,000	160,000	55,000	10,000							344,000
	Water heaters/boilers repair/replace		870,000									870,000
	Interior/Exterior Painting	80,000	70,000	60,000								210,000
George Washington Total		4,779,000	1,850,000	765,000	795,000	386,000	204,400					8,779,400
High School Project	Hard costs for a new high school	30,000,000	144,933,900									174,933,900
High School Project Total		30,000,000	144,933,900									174,933,900
James K. Polk	Building Envelope Repair						21,300					21,300
	Interior walls modify/repair/replace		122,000									122,000
	Plumbing /RestroomUpgrades		36,600									36,600
	Roof Repair or Replacement			1,470,000								1,470,000
	Kitchen/ Cafeteria renovation and reconfigurations				1,771,700							1,771,700
	Interior/Exterior Painting			111,000								111,000
James K. Polk Total			158,600	1,581,000	1,771,700		21,300					3,532,600
Jefferson-Houston	Storm water management		10,000					10,000				20,000
Jefferson-Houston Total			10,000					10,000				20,000

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John Adams	Fire Alarm System	175,000										175,000
	Renovations & Reconfigurations	510,500										510,500
	Site Hardscape Repair/Replacement	154,000	11,000	11,500	27,000							203,500
	Storm water management	150,000										150,000
	Interior/Exterior Painting			180,000	332,000							512,000
John Adams Total		989,500	11,000	191,500	359,000							1,551,000
Lyles-Crouch	Exterior Playgrounds or Sports Areas		139,900									139,900
	Flooring Repair/Replace	517,900										517,900
	Interior Acoustics/Lighting	157,500										157,500
	Renovations & Reconfigurations		58,300									58,300
	Site Hardscape Repair/Replacement	390,000	22,000	22,500	15,000							449,500
	Interior/Exterior Painting					82,100						82,100
Lyles-Crouch Total		1,065,400	220,200	22,500	15,000	82,100						1,405,200
Matthew Maury	Building Envelope Repair	1,400,000										1,400,000
	Code Compliance Requirements	300,000					250,000					550,000
	Fire Alarm System						150,000					150,000
	Flooring Repair/Replace	450,000										450,000
	Interior Acoustics/Lighting	75,000	91,400									166,400
	Plumbing /RestroomUpgrades	25,000										25,000
	Water heaters/boilers repair/replace	78,000					25,000					103,000
	Interior/Exterior Painting			206,100								206,100
Matthew Maury Total		2,328,000	91,400	206,100			425,000					3,050,500

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Mount Vernon	Fire Alarm System			175,000								175,000
	HVAC Repair or Replacement	375,000										375,000
	Renovations & Reconfigurations	216,500	216,500									433,000
	Interior/Exterior Painting					206,000						206,000
Mount Vernon Total		591,500	216,500	175,000		206,000						1,189,000
New School: 600-student	Design, Project Management & Other Soft Costs									15,301,600		15,301,600
	Construction of Renovation & Capacity										61,206,300	61,206,300
New School: 600-student Total										15,301,600	61,206,300	76,507,900
Patrick Henry	Construction of Renovation		3,000,000									3,000,000
Patrick Henry Total			3,000,000									3,000,000
Rowing Facility	Site Hardscape Repair/Replacement		62,000	50,500	11,000	11,500	15,000	16,000	16,000			182,000
	Interior/Exterior Painting			350,000								350,000
Rowing Facility Total			62,000	400,500	11,000	11,500	15,000	16,000	16,000			532,000
Samuel Tucker	Building Envelope Repair	16,000										16,000
	HVAC Repair or Replacement	1,550,000										1,550,000
	Interior walls modify/repair/replace			40,000								40,000
	Roof Repair or Replacement				1,496,900							1,496,900
	Site Hardscape Repair/Replacement	98,000	66,000	11,000	11,500	12,000	12,500					211,000
	Interior/Exterior Painting				129,000							
Samuel Tucker Total		1,664,000	66,000	51,000	1,637,400	12,000	12,500					3,442,900

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System-Wide	Asbestos/Lead Paint Remediation	100,000	103,000	106,100	109,300	112,600	115,900	119,400	123,000	126,700	130,500	1,146,500
	Code Compliance Requirements	132,600	136,600	140,700	144,900	149,300	153,700	158,300	163,100	168,000	173,000	1,520,200
	Emergency Repairs	795,700	819,500	844,100	869,500	895,500	922,400	950,100	978,600	1,007,900	1,038,200	9,121,500
	Exterior Playgrounds or Sports Areas	165,000	170,000	175,000	180,300	185,700	191,300	197,000	202,900	209,000	215,300	1,891,500
	Furniture, Fixtures & Equip.	159,100	163,900	168,800	173,900	179,100	184,500	190,000	195,700	201,600	207,600	1,824,200
	HVAC Repair or Replacement	79,600	82,000	84,400	86,900	89,600	92,200	95,000	97,900	100,800	103,800	912,200
	Project Planning	510,200	525,500	541,200	557,500	574,200	591,400	609,200	627,500	646,300	665,700	5,848,700
	Renovations & Reconfigurations	132,600	136,600	140,700	144,900	149,300	153,700	158,300	163,100	168,000	173,000	1,520,200
	Site Hardscape Repair/Replacement	21,200	21,900	22,500	23,200	23,900	24,600	25,300	26,100	26,900	27,700	243,300
	Curriculum & Instruction Materials	929,900	985,600	1,071,400	1,172,900	452,300	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,612,100
	Contract and/or Direct Employee Support	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	6,000,000
System-Wide Total		3,625,900	3,744,600	3,894,900	4,063,300	3,411,500	4,029,700	4,102,600	4,177,900	4,255,200	4,334,800	39,640,400
T.C. Williams King Street Campus	Exterior Lighting/Signage	13,900										13,900
	HVAC Repair or Replacement	238,700										238,700
	Interior Acoustics/Lighting	120,000	1,896,800									2,016,800
	Site Hardscape Repair/Replacement	725,000										725,000
	Interior/Exterior Painting			350,000								350,000
T.C. Williams King Street Campus Total		1,097,600	1,896,800	350,000								3,344,400

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Site	Program	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Grand Total
Transportation Services	Fire Alarm System	50,000										50,000
	School bus replacement	1,273,100	764,900	1,350,600	1,391,100	1,432,900	1,475,800	1,520,100	1,565,700	1,612,700	1,661,100	14,048,000
	School vehicle replacement	115,000	115,000		115,000		115,000		115,000			575,000
	School bus new	381,900		405,200		429,900		456,000		483,800		2,156,800
	Transportation Facility Modernization		6,710,000									6,710,000
Transportation Services Total		1,820,000	7,589,900	1,755,800	1,506,100	1,862,800	1,590,800	1,976,100	1,680,700	2,096,500	1,661,100	23,539,800
William Ramsay	Building Envelope Repair	175,000										175,000
	Interior Acoustics/Lighting			98,000								98,000
	Kitchen/ Cafeteria renovation and reconfigurations		2,310,000									2,310,000
	Interior/Exterior Painting			180,000								180,000
William Ramsay Total		175,000	2,310,000	278,000								2,763,000
Grand Total		55,199,200	167,680,700	31,081,900	77,295,700	9,551,500	27,189,500	79,102,000	8,874,600	25,305,700	70,202,200	551,483,000