

**Attachment 3:
Superintendent's Proposed FY 2020-2029 CIP Details**

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
1701 Office Space	Construction of Renovation & Capacity	1,795,436										1,795,436
1701 Office Space Total		1,795,436										1,795,436
Building System Upgrades and Modernization	Access Control and Security Management	736,495	1,289,484									2,025,978
	Technology Modernization	350,000		350,000		350,000		350,000				1,400,000
	Placeholder for Non-Capacity projects pending assessments					3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	18,000,000
Building System Upgrades and Modernization Total		1,086,495	1,289,484	350,000		3,350,000	3,000,000	3,350,000	3,000,000	3,000,000	3,000,000	21,425,978
Capacity Planning	Capacity Planning	300,000										300,000
Capacity Planning Total		300,000										300,000
Charles Barrett	Elevator repair/replacement		106,000									106,000
	Exterior Playgrounds or Sports Areas				50,000							50,000
	Flooring Repair/Replace	60,000										60,000
	HVAC Repair or Replacement			1,200,000								1,200,000
	Kitchen/ Cafeteria renovation and reconfigurations					810,394						810,394
	Interior/Exterior Painting						88,555					88,555
Charles Barrett Total		60,000	106,000	1,200,000	50,000	810,394	88,555					2,314,949

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Cora Kelly	Design, Project Management & Other Soft Costs							6,045,458				6,045,458
	Construction of Renovation & Capacity								30,227,289			30,227,289
	Flooring Repair/Replace	400,000										400,000
	Site Hardscape Repair/Replacement	60,000										60,000
	Kitchen/ Cafeteria renovation and reconfigurations	75,515										75,515
Cora Kelly Total		535,515						6,045,458	30,227,289			36,808,261
Douglas MacArthur	Design, Project Management & Other Soft Costs			9,430,258								9,430,258
	Construction of Renovation & Capacity				47,151,291							47,151,291
Douglas MacArthur Total				9,430,258	47,151,291							56,581,549
Francis C. Hammond	Exterior Playgrounds or Sports Areas	380,000										380,000
	HVAC Repair or Replacement	222,395	186,696	189,555	138,228							736,874
	Renovations & Reconfigurations	125,000										125,000
	Roof Repair or Replacement					873,758						873,758
	Site Hardscape Repair/Replacement	18,626										18,626
	Storm water management			60,000								60,000
	Interior/Exterior Painting	318,000							295,156			613,156
Francis C. Hammond Total		1,064,021	186,696	249,555	138,228	873,758			295,156			2,807,414

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George Mason	Design, Project Management & Other Soft Costs				8,007,990							8,007,990
	Construction of Renovation & Capacity					20,019,975	20,929,974					40,949,948
George Mason Total					8,007,990	20,019,975	20,929,974					48,957,938
George Washington	Exterior Playgrounds or Sports Areas			2,500,000				386,000				2,886,000
	Fire Alarm System				54,379							54,379
	HVAC Repair or Replacement	152,403		47,497	159,840	13,802						373,542
	Renovations & Reconfigurations	650,000	558,000									1,208,000
	Water heaters/boilers repair/replace			53,371								53,371
	Interior/Exterior Painting					296,665						296,665
George Washington Total		802,403	558,000	2,600,868	214,219	310,467		386,000				4,871,957
High School Project	Soft costs for a new high school	15,387,494										15,387,494
	Hard costs for a new high school		103,712,469									103,712,469
High School Project Total		15,387,494	103,712,469									119,099,963

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Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
James K. Polk	Building Envelope Repair								21,312			21,312
	Exterior Playgrounds or Sports Areas		250,000									250,000
	Flooring Repair/Replace		167,175									167,175
	Interior walls modify/repair/replace		122,000									122,000
	Plumbing /RestroomUpgrades	10,823			36,635							47,458
	Renovations & Reconfigurations		350,000									350,000
	Roof Repair or Replacement					1,470,000						1,470,000
	Storm water management		47,000									47,000
	Kitchen/ Cafeteria renovation and reconfigurations						1,771,687					1,771,687
	Interior/Exterior Painting					111,000						111,000
James K. Polk Total		10,823	936,175		36,635	1,581,000	1,771,687		21,312			4,357,632
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	Building Envelope Repair	21,312										21,312
	Ceiling repair/replace			510,500								510,500
	Renovations & Reconfigurations	49,395										49,395
	Roof Repair or Replacement	1,561,672										1,561,672
	Kitchen/ Cafeteria renovation and reconfigurations	325,963										325,963
	Interior/Exterior Painting					180,000		332,000				512,000
John Adams Total		1,958,342		510,500		180,000		332,000				2,980,842
Lyles-Crouch	Exterior Playgrounds or Sports Areas		61,050		139,860							200,910
	Flooring Repair/Replace		817,981									817,981
	Furniture, Fixtures & Equip.	31,829	16,517									48,346
	Interior Acoustics/Lighting			457,480								457,480
	Renovations & Reconfigurations	177,760	58,308									236,068
	Kitchen/ Cafeteria renovation and reconfigurations		1,094,838									1,094,838
	Interior/Exterior Painting							82,056				82,056
Lyles-Crouch Total		209,589	2,048,694	457,480	139,860			82,056				2,937,679

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Matthew Maury	Interior Acoustics/Lighting		91,383									91,383
	Kitchen/ Cafeteria renovation and reconfigurations	812,854										812,854
	Interior/Exterior Painting					206,055						206,055
Matthew Maury Total		812,854	91,383			206,055						1,110,292
Mount Vernon	Plumbing /RestroomUpgrades	53,032										53,032
	Roof Repair or Replacement	861,792										861,792
	Kitchen/ Cafeteria renovation and reconfigurations	1,056,810										1,056,810
	Interior/Exterior Painting							206,000				206,000
Mount Vernon Total		1,971,634						206,000				2,177,634
New School	Design, Project Management & Other Soft Costs									9,086,715		9,086,715
	Construction of Renovation & Capacity										45,433,524	45,433,524
New School Total										9,086,715	45,433,524	54,520,239

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Rowing Facility	Fire Alarm System	168,931										168,931
	Interior/Exterior Painting					350,000						350,000
Rowing Facility Total		168,931				350,000						518,931
Samuel Tucker	Building Envelope Repair			16,000								16,000
	Fire Alarm System	20,171										20,171
	HVAC Repair or Replacement	59,297			16,280							75,577
	Interior walls modify/repair/replace					40,000						40,000
	Roof Repair or Replacement			1,390,000								1,390,000
	Interior/Exterior Painting						129,000					129,000
Samuel Tucker Total		79,468		1,406,000	16,280	40,000	129,000					1,670,748
Swing Capacity and New School	Design, Project Management & Other Soft Costs		5,775,000									5,775,000
	Construction of Renovation & Capacity			54,450,000								54,450,000
Swing Capacity and New School Total			5,775,000	54,450,000								60,225,000

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System-Wide	Asbestos/Lead Paint Remediation	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000
	Code Compliance Requirements	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
	Emergency Repairs	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
	Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
	HVAC Repair or Replacement	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
	Project Planning	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
	Renovations & Reconfigurations	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
	Site Hardscape Repair/Replacement	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
System-Wide Total		1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	1,710,000	17,100,000
T.C. Williams King Street Campus	Building Envelope Repair	129,670										129,670
	Exterior Lighting/Signage			13,875								13,875
	Flooring Repair/Replace	924,001										924,001
	HVAC Repair or Replacement		238,658									238,658
	Interior Acoustics/Lighting			1,896,780								1,896,780
	Renovations & Reconfigurations	172,000										172,000
	Interior/Exterior Painting					350,000						350,000
T.C. Williams King Street Campus Total		1,225,671	238,658	1,910,655		350,000						3,724,984

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T.C. Williams Minnie Howard Campus	Kitchen/ Cafeteria renovation and reconfigurations	300,000										300,000
T.C. Williams Minnie Howard Campus Total		300,000										300,000
Transportation Services	School bus replacement	1,260,000	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	13,270,292
	School vehicle replacement	230,000	115,000	115,000	115,000		115,000		115,000		115,000	920,000
	School bus new	360,000		381,924		405,183		429,859		456,037		2,033,003
	Transportation Facility Modernization				6,710,000							6,710,000
	School bus upgrades	650,000										650,000
Transportation Services Total		2,500,000	1,351,000	1,770,004	7,589,909	1,755,794	1,506,129	1,862,722	1,590,849	1,976,161	1,680,728	23,583,295
William Ramsay	Building Envelope Repair			175,000								175,000
	Flooring Repair/Replace	75,000										75,000
	HVAC Repair or Replacement	1,020,000										1,020,000
	Interior Acoustics/Lighting		98,000									98,000
	Roof Repair or Replacement	1,000,000	831,900									1,831,900
	Site Hardscape Repair/Replacement		74,000									74,000
	Kitchen/ Cafeteria renovation and reconfigurations				2,310,000							2,310,000
	Interior/Exterior Painting					180,000						180,000
William Ramsay Total		2,095,000	1,003,900	175,000	2,310,000	180,000						5,763,900
Grand Total		34,073,675	119,007,459	76,220,320	67,374,412	31,717,442	29,135,345	13,974,235	36,844,605	15,782,876	51,824,252	475,954,621