

**Attachment 2
FY24 CIP Budget Details**

Site	Program	Program Details	2024
ACHS King Street Campus	Exterior Playgrounds or Sports Areas	This project will fund the renovation of the stadium bleachers, additional poles, and account for supply chain delays, material cost increases (cementitious cladding and AV)	750,000
	Fire Alarm System	This project will fund updates to the fire alarm system	15,900
	Interior/Exterior Painting	This project will perform life-cycle painting.	75,000
	Renovations & Reconfigurations	This project will fund replacement of the cistern	280,000
		This project will fund gymnasium bleacher replacement	100,000
ACHS King Street Campus Total			1,220,900
Building System Upgrades and Modernization	Access Control and Security Management	This project enhances security at various schools.	500,000
	Technology Modernization	This project funds incremental upgrades and replacement of school integrated audio visual systems and other technology as needed.	1,866,400
Building System Upgrades and Modernization Total			2,366,400
Charles Barrett	Flooring Repair/Replace	This project funds remaining flooring and carpet replacment	100,000
	Interior/Exterior Painting	This project will perform life-cycle painting.	44,300
	Kitchen/ Cafeteria renovation and reconfigurations	This project will fund the planning and design of the kitchen upgrades	150,000
	Renovations & Reconfigurations	This project will fund flooring and interior renovations throughout the building	50,000
		This project will fund ADA Ramp Improvements and other enhancements to the façade of the school	25,000
Charles Barrett Total			369,300
Cora Kelly	HVAC Repair or Replacement	This project provides funding for escalation in HVAC costs and supply chain delays.	100,000
	Plumbing /RestroomUpgrades	This project will replace plumbing fixtures in the original portion of the building.	45,000
	Renovations & Reconfigurations	This project will relocate the sprinkler backflow preventor and main valve to a more accessible location.	12,000
		This project will replace the obsolete panelboard.	7,500
Cora Kelly Total			164,500
Ferdinand T. Day	Renovations & Reconfigurations	This prjct will fund the renovation of the 5th and 6th Floors of the building.	5,500,000
Ferdinand T. Day Total			5,500,000

New Project	Escalated Project
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Francis C. Hammond	Building Envelope Repair	This project will replace the cafeteria curtain wall.	700,000	New Project	Escalated Project
	Interior/Exterior Painting	This project will perform life-cycle painting.	75,000		
	Renovations & Reconfigurations	This project will renovate the auditorium: finishes, seating, lighting and HVAC system.	250,000		
		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.	225,000		
		This project will fund renovations and repairs throughout the building	400,000		
		This project will reconfigure CTE classrooms and equipment	25,000		
	Site Hardscape Repair/Replacement	This project will fund the replacement of the parking lot and bus loop	750,000		
	Storm water management	SWM vault filters installation	45,000		
Francis C. Hammond Total			2,470,000		
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.	17,405,800		
George Mason Total			17,405,800		
George Washington	Flooring Repair/Replace	This project will fund flooring repairs and replacements throughout the school	200,000		
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.	200,000		
	Interior/Exterior Painting	This project will perform life-cycle painting.	30,000		
	Renovations & Reconfigurations	This project will reconfigure CTE classrooms and equipment	50,000		
		Engineering analysis for the gym flooring.	200,000		
		Secure entrance vestibule	150,000		
	Site Hardscape Repair/Replacement	This project will repair the existing parking lot including miscellaneous grading and drainage improvements.	175,000		
Water heaters/boilers repair/replace	This project will replace all (5) boilers and associated equipment supporting the school.	250,000			
George Washington Total			1,255,000		

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James K. Polk	Flooring Repair/Replace	This project will replace flooring/carpet throughout the building	150,000
	HVAC Repair or Replacement	This project will fund design for future HVAC replacement	100,000
	Plumbing /RestroomUpgrades	This project will fund partitions and sani-glaze in restrooms	55,000
	Site Hardscape Repair/Replacement	This project will fund the fire lane, ADA ramp, and front plaza replacement	125,000
	Storm water management	This project will fund stormwater management	50,000
James K. Polk Total			480,000
Jefferson-Houston	Exterior Playgrounds or Sports Areas	This project will fund outdoor field replacement.	500,000
	Interior/Exterior Painting	This project will perform life-cycle painting.	54,000
	Renovations & Reconfigurations	This project funds the music room modifications and sound atenuation	100,000
Jefferson-Houston Total			654,000
John Adams	Flooring Repair/Replace	This project will replace carpet and flooring throughout the building	300,000
	HVAC Repair or Replacement	This project will fund additional assessment and design of the HVAC replacement	80,000
	Site Hardscape Repair/Replacement	This project will repair paving needed in driveway per Kimley-Horn assessment.	11,500
John Adams Total			391,500
Leased Space Renovation	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.	2,000,000
Leased Space Renovation Total			2,000,000
Lyles-Crouch	Building Envelope Repair	This project will fund the repair of windows and the building envelope.	50,000
	Exterior Playgrounds or Sports Areas	This project will fund construction of outdoor playgorunds and sports areas.	500,000
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades and renovations	400,000
	Renovations & Reconfigurations	This project will reppair the elevator pit damage due to flooding	150,000
	Site Hardscape Repair/Replacement	This project will re-design, pave and re-stripe the parking lot.	22,500
	Storm water management	This project will fund stormwater management design	65,000
Lyles-Crouch Total			1,187,500
Mount Vernon	Renovations & Reconfigurations	This project will fund library Phase III	250,000
	Site Hardscape Repair/Replacement	This project will repair site hardscape	9,300
	Storm water management	Additional courtyard SWM modifications	250,000
Mount Vernon Total			509,300

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Naomi L. Brooks	Building Envelope Repair	This project will replace historic windows	250,000
	Code Compliance Requirements	This project will make repairs for code compliance to the electrical system, gas main relocation, and repairs to rear of school	400,000
	Flooring Repair/Replace	This project will replace flooring and carpet throughout the building	150,000
	Interior/Exterior Painting	This project will perform life-cycle painting.	70,000
	Renovations & Reconfigurations	This project will fund renovations and repairs throughout the building	70,000
		This project will fund cost escalation for the library renovation	150,000
Naomi L. Brooks Total			1,090,000
Patrick Henry	Construction of Renovation	This project will demolish the existing facility and install the field and parking lot per the original approved plan.	3,400,000
	Interior/Exterior Painting	This project will perform life-cycle painting.	50,000
Patrick Henry Total			3,450,000
Rowing Facility	Renovations & Reconfigurations	This project will fund dock and roof renovations	100,000
	Site Hardscape Repair/Replacement	This project will re-pave hardscape areas.	50,500
Rowing Facility Total			150,500
Samuel Tucker	Fire Alarm System	This project will fund fire alarm and electronic systems repairs and replacements	272,800
	Flooring Repair/Replace	This project will fund flooring and carpet replacements throughout the building	120,000
	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.	40,000
	Interior/Exterior Painting	This project will perform life-cycle painting.	43,000
	Site Hardscape Repair/Replacement	This project will re-pave hardscape areas.	11,000
Samuel Tucker Total			486,800
Swing Space Renovation	Construction of Renovation & Capacity	These are hard costs associated with the retrofit of the swing space at 1703 N. Beaugard.	5,084,400
Swing Space Renovation Total			5,084,400

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System-Wide	Asbestos/Lead Paint Remediation	This funding covers removal of hazardous material.	106,100	New Project	Escalated Project
	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.	136,600		
	Contract and/or Direct Employee Support	These funds will support some of the staff who do CIP only work.	1,118,000		
	Curriculum & Instruction Materials	This project funds textbook and materials replacement.	1,200,000		
	Emergency Repairs	This project provides for system-wide repairs to building systems that effect safety or keep a school from operating.	1,500,000		
	Exterior Playgrounds or Sports Areas	This project will fund system-wide playground upgrades and assessments.	250,000		
	Furniture, Fixtures & Equip.	This provides for replacement and additional furniture, fixtures and equipment as part of a replacement cycle or in emergency circumstances.	172,100		
	Project Planning	This project provides to improve project planning for active projects including conducting building assessments.	551,800		
	Renovations & Reconfigurations	This project will perform necessary renovations and reconfigurations.	143,400		
	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.	150,000		
Sustainability and Energy Efficiency	This project will fund sustainability and energy efficiency projects and initiatives at school facilities	150,000			
System-Wide Total			5,478,000		
Transportation Services	HVAC Repair or Replacement	This project will fund HVAC repairs and replacements	85,300		
	Plumbing /RestroomUpgrades	This project will fund plumbing repairs	41,200		
	Renovations & Reconfigurations	This project will fund repairs to the Transportation Services facility	300,000		
	Roof Repair or Replacement	This project will fund repairs to the roof of the transportation services building	8,600		
	School bus replacement	This project replaces school buses.	1,350,600		
	School vehicle replacement	This project will replace school vehicle(s).	240,000		
Transportation Services Total			2,025,700		
William Ramsay	Building Envelope Repair	This project will fund structural pilaster and sill repairs.	150,000		
	Flooring Repair/Replace	This project will replace flooring/carpet throughout the building	250,000		
	HVAC Repair or Replacement	This project will fund HVAC repairs and replacements	2,000,000		
	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.	2,300,000		
	Site Hardscape Repair/Replacement	This project will fund site repairs and replacements	170,000		
William Ramsay Total			4,968,000		
Grand Total			58,707,600		