

**Attachment 3  
FY 2020 - 2029 CIP Details with Proposed Changes**

Site	Program	Program Details	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total	
1701 Office Space	Construction of Renovation & Capacity	This project funds the design and fit-out of the 5th and 6th floor.	1,795,436										1,795,436	
<b>1701 Office Space Total</b>			<b>1,795,436</b>										<b>1,795,436</b>	
Building System Upgrades and Modernization	Access Control and Security Management	This project enhances the current security management system by adding exterior card access and upgrades the existing security camera system as outlined in the B&D assessment for Francis C. Hammond, George Washington, Cora Kelly, Douglas MacArthur, T.C. Williams: King Street, Chance for Change and Minnie Howard. (Command Center proposed to move from Minnie Howard to Ferdinand T. Day.)	736,495										736,495	
		This project enhances the current security management system by adding exterior card access and upgrades the existing security camera system as outlined in the B&D assessment for George Mason, Charles Barret, James K. Polk, Jefferson-Houston, John Adams, Samuel W. Tucker, William Ramsay, Lyles-Crouch, Matthew Maury, Mount Vernon, Transportation Facility, Central Office, Rowing Facility and the Warehouse.		1,289,484										1,289,484
	Technology Modernization	This project funds incremental upgrades and replacement of school integrated audio visual systems and other technology as needed.			350,000		350,000			350,000				1,050,000
		This project funds incremental upgrades and replacement of school integrated audio visual systems and other technology as needed. The 2020 funding will include an assessment.	350,000											350,000
	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	3,000,000	18,000,000
<b>Building System Upgrades and Modernization Total</b>			<b>1,086,495</b>	<b>1,289,484</b>	<b>350,000</b>		<b>3,350,000</b>	<b>3,000,000</b>	<b>3,350,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>21,425,978</b>	
Capacity Planning	Capacity Planning	This project provides funding for major capacity planning and master planning: including program management to help execute work, joint planning with the City.	300,000										300,000	
<b>Capacity Planning Total</b>			<b>300,000</b>										<b>300,000</b>	
Charles Barrett	Elevator repair/replacement	This project will replace the hydraulic elevator.		106,000									106,000	
	Exterior Playgrounds or Sports Areas	This project will replace playground equipment.				50,000							50,000	
	Flooring Repair/Replace	This project funds carpet replacement in the auditorium	60,000										60,000	
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.			1,200,000								1,200,000	
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.					810,394						810,394	
	Interior/Exterior Painting	This project will perform life-cycle painting.						88,555					88,555	
<b>Charles Barrett Total</b>			<b>60,000</b>	<b>106,000</b>	<b>1,200,000</b>	<b>50,000</b>	<b>810,394</b>	<b>88,555</b>					<b>2,314,949</b>	
Cora Kelly	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.							6,045,458				6,045,458	
	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			30,227,289	
	Flooring Repair/Replace	This project will replace carpet.	400,000										400,000	
	Site Hardscape Repair/Replacement	This project will (1) repair the rusted and broken bench (2) repair cracked and damaged basketball court surface to provide consistent surface for play and proper drainage (3) provide proper barrier to prevent baseballs from hitting building and skylights.	60,000										60,000	
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds contingency for kitchen upgrades as recommended in the B&D assessment and funded in FY 2019.	75,515										75,515	
<b>Cora Kelly Total</b>			<b>535,515</b>						<b>6,045,458</b>	<b>30,227,289</b>			<b>36,808,261</b>	
Douglas MacArthur	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.			9,430,258								9,430,258	
	Construction of Renovation & Capacity	This includes hard costs associated with site work and construction of a new school with a 775 student capacity.				47,151,291							47,151,291	
<b>Douglas MacArthur Total</b>					<b>9,430,258</b>	<b>47,151,291</b>							<b>56,581,549</b>	

**Attachment 3  
FY 2020 - 2029 CIP Details with Proposed Changes**

Site	Program	Program Details	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total	
Francis C. Hammond	Exterior Playgrounds or Sports Areas	This project will upgrade the existing tennis courts to a multi-use grid court.	380,000										380,000	
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.		186,696	189,555	138,228							514,479	
		This project will address heating issues in the cafeteria.	222,395											222,395
	Renovations & Reconfigurations	This project will repair leaking windows in the cafeteria.	40,000											40,000
		This project will add LED lighting to main and auxiliary gym.	85,000											85,000
	Roof Repair or Replacement	This project will replace single ply SCO White EPDM Membrane roof.						873,758						873,758
	Site Hardscape Repair/Replacement	This project replaces pole-mounted light 400 W HPS Fixture.	18,626											18,626
	Storm water management	This project funds major maintenance required on the tree box filter BMP.				60,000								60,000
Interior/Exterior Painting	This project will perform life-cycle painting.	318,000									295,156		613,156	
<b>Francis C. Hammond Total</b>			<b>1,064,021</b>	<b>186,696</b>	<b>249,555</b>	<b>138,228</b>	<b>873,758</b>				<b>295,156</b>		<b>2,807,414</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.				8,007,990							8,007,990	
	Construction of Renovation & Capacity	This includes hard costs associated with site work and construction of a new school with 700 student capacity.					20,019,975	20,929,974					40,949,948	
<b>George Mason Total</b>						<b>8,007,990</b>	<b>20,019,975</b>	<b>20,929,974</b>					<b>48,957,938</b>	
George Washington	Exterior Playgrounds or Sports Areas	This project includes improvements to Braddock field.							371,000				371,000	
		This project will improve exterior playgrounds/sports areas.							15,000				15,000	
		This project includes track & field improvements.			2,500,000									2,500,000
	Fire Alarm System	This funding replaces fire pumps, 40 HP, 500-gal.				54,379							54,379	
	HVAC Repair or Replacement	This project will replace ductless minisplit.						13,802						13,802
		This project will replace HVAC equipment which has reached the end of its life-cycle.	152,403		47,497	159,840								359,740
	Renovations & Reconfigurations	This project will perform renovation work to 2nd floor classrooms including flooring.	650,000											650,000
		This project will perform renovation work to 3rd floor classrooms including flooring.		558,000										558,000
Water heaters/boilers repair/replace	This project will replace HVAC equipment which has reached the end of its life-cycle.				53,371								53,371	
Interior/Exterior Painting	This project will perform life-cycle painting.						296,665						296,665	
<b>George Washington Total</b>			<b>802,403</b>	<b>558,000</b>	<b>2,600,868</b>	<b>214,219</b>	<b>310,467</b>		<b>386,000</b>				<b>4,871,957</b>	
High School Project	Soft costs for a new high school	These are the soft costs associated with the construction of a new high school.	15,387,494										15,387,494	
	Hard costs for a new high school	These are the construction costs associated with the new high school.		103,712,469									103,712,469	
<b>High School Project Total</b>			<b>15,387,494</b>	<b>103,712,469</b>									<b>119,099,963</b>	

**Attachment 3  
FY 2020 - 2029 CIP Details with Proposed Changes**

Site	Program	Program Details	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total	
James K. Polk	Building Envelope Repair	This project replaces exterior walls - caulking.								21,312			21,312	
	Exterior Playgrounds or Sports Areas	This project includespoured in place rubber playing surface.		250,000									250,000	
	Flooring Repair/Replace	This project replaces vinyl floor tile.		167,175									167,175	
	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.		122,000									122,000	
	Plumbing /RestroomUpgrades	This project replaces D2014.3 bay stainless steel sink.	10,823											10,823
		This project will replace D2011 commercial grade water closet with flush valve and replace D2012 urinal with flush valve.				36,635								36,635
	Renovations & Reconfigurations	This project will perform necessary interior renovations and/or reconfigurations.		350,000										350,000
	Roof Repair or Replacement	This project will replace the TPO roof.					1,470,000							1,470,000
	Storm water management	This project will improve stormwater management systems.		47,000										47,000
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.							1,771,687					1,771,687
Interior/Exterior Painting	This project will perform life-cycle painting.						111,000						111,000	
<b>James K. Polk Total</b>			<b>10,823</b>	<b>936,175</b>		<b>36,635</b>	<b>1,581,000</b>	<b>1,771,687</b>		<b>21,312</b>			<b>4,357,632</b>	
Jefferson-Houston	HVAC Repair or Replacement	This project funds major repair and replacement of the HVAC system.	1,000,000	750,000									1,750,000	
	Storm water management	This project funds major maintenance on the bioretention filer BMP.				10,000					10,000		20,000	
<b>Jefferson-Houston Total</b>			<b>1,000,000</b>	<b>750,000</b>		<b>10,000</b>					<b>10,000</b>		<b>1,770,000</b>	
John Adams	Building Envelope Repair	This project involves caulking, polyurethane, 1/4" x 1/4".	21,312										21,312	
	Ceiling repair/replace	This project will replace acoustical ceiling tiles.			510,500								510,500	
	Renovations & Reconfigurations	This project will replace painted walls and ceilings.	49,395										49,395	
	Roof Repair or Replacement	This project consists of partial roof replacement based on roofing assessment: a total of 55,774 SF of roofing in the worst condition.	1,561,672										1,561,672	
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds contingency for kitchen upgrades as recommended in the B&D assessment and funded in FY 2019.	325,963										325,963	
Interior/Exterior Painting	This project will perform life-cycle painting.					180,000		332,000					512,000	
<b>John Adams Total</b>			<b>1,958,342</b>		<b>510,500</b>		<b>180,000</b>		<b>332,000</b>				<b>2,980,842</b>	

**Attachment 3  
FY 2020 - 2029 CIP Details with Proposed Changes**

Site	Program	Program Details	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Lyles-Crouch	Exterior Playgrounds or Sports Areas	This project will replace rubber surfacing on the playground.		61,050									61,050
		This project is for playground upgrades.				139,860							139,860
	Flooring Repair/Replace	This project will replace carpet throughout the building.		817,981									817,981
	Furniture, Fixtures & Equip.	This project will replace the kitchen exhaust hood w/ makeup air unit.	18,321										18,321
		This project will repair/replace the walk in freezer.	13,508	16,517									30,025
	Interior Acoustics/Lighting	This project will fund necessary acoustics/lighting upgrades.			457,480								457,480
	Renovations & Reconfigurations	This project will replace stone window sill(s).	148,545										148,545
		This project will replace metal halide fixture(s) in library and corridors.		58,308									58,308
		This project will fund necessary recaulking of the control joints and window(s).	29,215										29,215
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.		1,094,838									1,094,838
Interior/Exterior Painting	This project will perform life-cycle painting.								82,056			82,056	
<b>Lyles-Crouch Total</b>			<b>209,589</b>	<b>2,048,694</b>	<b>457,480</b>	<b>139,860</b>			<b>82,056</b>			<b>2,937,679</b>	
Matthew Maury	Interior Acoustics/Lighting	This project will replace stage lighting and audio amplification systems.		91,383									91,383
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.	812,854										812,854
	Interior/Exterior Painting	This project will perform life-cycle painting.					206,055						206,055
<b>Matthew Maury Total</b>			<b>812,854</b>	<b>91,383</b>			<b>206,055</b>					<b>1,110,292</b>	
Mount Vernon	Plumbing /RestroomUpgrades	This project will replace the group wash fountain system.	53,032										53,032
	Renovations & Reconfigurations	This project is to complete phase 3 of the needed work based on the November 2018 assessment.	1,046,929										1,046,929
	Roof Repair or Replacement	This project will repair/replace the roof.	861,792										861,792
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.	1,056,810										1,056,810
	Interior/Exterior Painting	This project will perform life-cycle painting.							206,000				206,000
<b>Mount Vernon Total</b>			<b>3,018,564</b>						<b>206,000</b>			<b>3,224,564</b>	
New School	Design, Project Management & Other Soft Costs	These are soft costs associated with the construction of a new elementary school.									9,086,715		9,086,715
	Construction of Renovation & Capacity	These are hard costs associated with the construction of a new elementary school.										45,433,524	45,433,524
<b>New School Total</b>										<b>9,086,715</b>	<b>45,433,524</b>	<b>54,520,239</b>	
Rowing Facility	Fire Alarm System	This funding will install dry sprinkler system.	109,640										109,640
		This funding will replace the fire alarm panel and fire alarm system.	59,291										59,291
	Interior/Exterior Painting	This project will perform life-cycle painting.					350,000						350,000
<b>Rowing Facility Total</b>			<b>168,931</b>				<b>350,000</b>					<b>518,931</b>	

**Attachment 3  
FY 2020 - 2029 CIP Details with Proposed Changes**

Site	Program	Program Details	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total	
Samuel Tucker	Building Envelope Repair	This project will perform necessary building envelope repairs			16,000								16,000	
	Fire Alarm System	This funding will replace the fire alarm panel.	20,171										20,171	
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.	59,297			16,280							75,577	
	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.					40,000						40,000	
	Roof Repair or Replacement	This project will replace built-up roofing, total roof.			1,390,000								1,390,000	
	Interior/Exterior Painting	This project will perform life-cycle painting.						129,000					129,000	
<b>Samuel Tucker Total</b>			<b>79,468</b>		<b>1,406,000</b>	<b>16,280</b>	<b>40,000</b>	<b>129,000</b>					<b>1,670,748</b>	
Swing Capacity and New School	Design, Project Management & Other Soft Costs	These are the soft costs associated with the construction of the swing/flexible capacity. This includes but is not limited to fees, permitting, design, project management, legal fees.		5,775,000									5,775,000	
	Construction of Renovation & Capacity	This includes hard costs associated with site work, construction and renovation of the swing/flexible capacity			54,450,000								54,450,000	
<b>Swing Capacity and New School Total</b>				<b>5,775,000</b>	<b>54,450,000</b>								<b>60,225,000</b>	
System-Wide	Asbestos/Lead Paint Remediation	This funding covers removal of hazardous material.	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	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.	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	This project provides for system-wide repairs to building systems that effect safety or keep a school from operating.	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.	This provides for replacement and additional furniture, fixtures and equipment as part of a replacement cycle or in emergency circumstances.	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	To upgrade the HVAC controls and integration into the web-based control system.	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000	
	Project Planning	This project provides funding for staff to improve project planning for active projects including conducting building assessments.	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	This project will perform necessary renovations and 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	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.	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000	
	Curriculum & Instruction Materials	This project funds textbook and materials replacement.	708,750	1,089,885	929,940	985,550	1,071,420	1,172,880	452,250	1,000,000	1,000,000	1,000,000	9,410,675	
<b>System-Wide Total</b>			<b>2,418,750</b>	<b>2,799,885</b>	<b>2,639,940</b>	<b>2,695,550</b>	<b>2,781,420</b>	<b>2,882,880</b>	<b>2,162,250</b>	<b>2,710,000</b>	<b>2,710,000</b>	<b>2,710,000</b>	<b>26,510,675</b>	
T.C. Williams King Street Campus	Building Envelope Repair	This project will recaulk expansion and control joints up to 1/2" wide, recaulk window.	129,670										129,670	
	Exterior Lighting/Signage	This project will replace electronic signage.			13,875								13,875	
	Flooring Repair/Replace	This project will replace carpet, standard commercial.	924,001										924,001	
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.		238,658									238,658	
	Interior Acoustics/Lighting	This project will replace stage lighting equipment, audio visual projector system, and school stage audio equipment.			1,896,780								1,896,780	
	Renovations & Reconfigurations	This project will provide a new collapsable door in the auditorium; the existing door is not repairable.	72,000											72,000
		This project will modify the main entrance	100,000											100,000
Interior/Exterior Painting	This project will perform life-cycle painting.					350,000						350,000		
<b>T.C. Williams King Street Campus Total</b>			<b>1,225,671</b>	<b>238,658</b>	<b>1,910,655</b>		<b>350,000</b>						<b>3,724,984</b>	

**Attachment 3  
FY 2020 - 2029 CIP Details with Proposed Changes**

Site	Program	Program Details	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total	
T.C. Williams Minnie Howard Campus	Kitchen/ Cafeteria renovation and reconfigurations	This project will make updates to the cafeteria.	300,000										300,000	
<b>T.C. Williams Minnie Howard Campus Total</b>			<b>300,000</b>										<b>300,000</b>	
Transportation Services	School bus replacement	This project replaces school buses.		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	12,010,292	
		This project replaces school buses and includes one smaller vehicle for student transport.	1,260,000											1,260,000
	School vehicle replacement	This project will replace school vehicle(s).		115,000		115,000			115,000		115,000		115,000	575,000
		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.	230,000		115,000									345,000
	School bus new	This project will add new buses.	360,000		381,924		405,183		429,859		456,037			2,033,003
	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									6,710,000
	School bus upgrades	This project will fund the addition of air conditioning to existing buses.	510,000											510,000
		This project will fund the addition of interior cameras to existing buses.	140,000											140,000
<b>Transportation Services Total</b>			<b>2,500,000</b>	<b>1,351,000</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>23,583,295</b>	
William Ramsay	Building Envelope Repair	This project will perform necessary building envelope repairs.			175,000								175,000	
	Flooring Repair/Replace	This project will install new carpet in various spaces.	75,000										75,000	
	HVAC Repair or Replacement	This project will replace and upgrade RTUs/AHUs and may include controls and duct work as needed.	1,020,000										1,020,000	
	Interior Acoustics/Lighting	This project will improve the interior acoustics and/or lighting of the building.		98,000									98,000	
	Roof Repair or Replacement	This project will repair/replace the roof.	1,000,000	831,900									1,831,900	
	Site Hardscape Repair/Replacement	This project will perform necessary site hardscape repair work.		74,000									74,000	
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.				2,310,000							2,310,000	
	Interior/Exterior Painting	This project will perform life-cycle painting.					180,000						180,000	
<b>William Ramsay Total</b>			<b>2,095,000</b>	<b>1,003,900</b>	<b>175,000</b>	<b>2,310,000</b>	<b>180,000</b>						<b>5,763,900</b>	
<b>Grand Total</b>			<b>36,829,355</b>	<b>120,847,344</b>	<b>83,860,260</b>	<b>61,649,962</b>	<b>32,788,862</b>	<b>30,308,225</b>	<b>14,426,485</b>	<b>37,844,605</b>	<b>16,782,876</b>	<b>52,824,252</b>	<b>488,162,226</b>	