

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
George Mason	Design, Project Management & Other Soft Costs		16,012,100									16,012,100
	Construction of Renovation & Capacity			64,048,600								64,048,600
Cora Kelly	Design, Project Management & Other Soft Costs					17,345,600						17,345,600
	Construction of Renovation & Capacity						69,382,400					69,382,400
High School Project	Hard costs for a new high school	157,433,900										157,433,900
Transportation Services	Transportation Facility Modernization				10,000,000							10,000,000
1703 N. Beauregard	Construction of Renovation & Capacity	24,513,600							12,779,700			37,293,300
<b>Grand Total</b>		<b>181,947,500</b>	<b>16,012,100</b>	<b>64,048,600</b>	<b>10,000,000</b>	<b>17,345,600</b>	<b>69,382,400</b>		<b>12,779,700</b>			<b>371,515,900</b>
<b>Total Non-Capacity</b>		<b>22,737,600</b>	<b>18,729,600</b>	<b>18,718,300</b>	<b>17,430,800</b>	<b>13,737,400</b>	<b>8,160,200</b>	<b>7,162,900</b>	<b>7,798,300</b>	<b>6,151,000</b>	<b>5,662,800</b>	<b>126,288,900</b>
<b>Total Proposed</b>		<b>204,685,100</b>	<b>34,741,700</b>	<b>82,766,900</b>	<b>27,430,800</b>	<b>31,083,000</b>	<b>77,542,600</b>	<b>7,162,900</b>	<b>20,578,000</b>	<b>6,151,000</b>	<b>5,662,800</b>	<b>497,804,800</b>
<b>Total City Approved</b>		<b>167,680,700</b>	<b>31,081,900</b>	<b>77,295,700</b>	<b>9,551,500</b>	<b>27,189,500</b>	<b>79,102,000</b>	<b>8,874,600</b>	<b>25,395,700</b>	<b>70,202,200</b>	<b>n/a</b>	<b>496,373,800</b>
<b>Variance from Total City Approved</b>		<b>(37,004,400)</b>	<b>(3,659,800)</b>	<b>(5,471,200)</b>	<b>(17,879,300)</b>	<b>(3,893,500)</b>	<b>1,559,400</b>	<b>1,711,700</b>	<b>4,817,700</b>	<b>64,051,200</b>	<b>n/a</b>	<b>(1,431,000)</b>