

**Attachment 3
CIP Details
Final FY 2021-2030 CIP**

Site	Program	Program Details	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	Grand Total	
Building System Upgrades and Modernization	Access Control and Security Management	This project enhances security at TC Williams, including secure vestibule, camera upgrades and access control.	1,400,000										1,400,000	
		This project enhances security at George Washington and Francis C. Hammond.		975,321										975,321
		This project enhances security at WR, MM, CK, and LC.			581,575									581,575
		This project enhances security at CB, JH, MV, and ST.				847,419								847,419
	Technology Modernization	This project funds incremental upgrades and replacement of school integrated audio visual systems and other technology as needed.		371,315		393,928		417,918						1,183,161
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	18,000,000	
Building System Upgrades and Modernization Total			1,400,000	1,346,636	581,575	1,241,347	3,000,000	3,417,918	3,000,000	3,000,000	3,000,000	3,000,000	22,987,476	
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.		175,000									175,000	
	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	
Charles Barrett Total			106,000	1,375,000	50,000	810,394	88,555						2,429,949	
Cora Kelly	Building Envelope Repair	This project will replace 30 windows and sills and provide caulking		60,000									60,000	
	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.						7,556,822					7,556,822	
	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	
	Elevator repair/replacement	This project provides a single 3500lb hydraulic elevator from the main lobby to the second floor.	150,000										150,000	
	HVAC Repair or Replacement	This project will insulate existing exterior ducts on the roof.	75,000										75,000	
		This project will replace the existing gas fired packaged RTUs and domestic water heaters		438,000										438,000
	Interior Acoustics/Lighting	This project will evaluate existing system adequacy and provide supplemental emergency lighting units.		75,000									75,000	
	Plumbing /RestroomUpgrades	This project will remodel boys and girls rooms on the second floor.	150,000											150,000
		This project will replace plumbing fixtures in the original portion of the building.				45,000								45,000
	Renovations & Reconfigurations	This project provides drainage and ventilation to reduce humidity issues under the floor and in classrooms. Tnemec rust inhibitor paint on existing trusses and steel.	10,000											10,000
This project will relocate the sprinkler backflow preventor and main valve to a more accessible location.					12,000								12,000	
This project will replace the obsolete panelboard.					7,500								7,500	
Cora Kelly Total			385,000	573,000		64,500		7,556,822	30,227,289				38,806,611	
Douglas MacArthur	Design, Project Management & Other Soft Costs; Construction of Renovation & Capacity	This includes soft and hard costs associated with site work and construction of a new school with a 825 student capacity.	69,433,250										69,433,250	
Douglas MacArthur Total			69,433,250										69,433,250	
Ferdinand T. Day	Construction of Renovation & Capacity	This project funds gym addition escalation in construction costs.	496,741										496,741	
		This project funds the design for parking garage updates based on assessment.	70,000										70,000	
	Site Hardscape Repair/Replacement	This project funds parking garage updates based on assessment.		830,000									830,000	
Ferdinand T. Day Total			566,741	830,000									1,396,741	

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Francis C. Hammond	Building Envelope Repair	This project includes cafeteria window replacement and mitigation for water intrusion in the stairwell and in gym.	40,000										40,000	
	Code Compliance Requirements	This project will install code compliant, occupancy based lighting controls.							250,000				250,000	
	Fire Alarm System	This project will replace the fire alarm system			750,000								750,000	
	Flooring Repair/Replace	This project replaces the auxiliary gym floor.	82,000										82,000	
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.	2,686,696	189,555	138,228									3,014,479
		This project will install chilled water pump and exhaust fan	40,000											40,000
	Interior Acoustics/Lighting	This project will evaluate existing system adequacy and provide supplemental emergency lighting units.		200,000										200,000
	Plumbing /RestroomUpgrades	This project will reconstruct 2nd floor toilet rooms in D-Wing and spot repair and refinish 1st floor toilet rooms.	150,000											150,000
	Renovations & Reconfigurations	This project will repair and reconstruct floor slab at basement locker room corridor, provide floor drains and sump pump.	40,000											40,000
		This project will alleviate basement flooding from exterior wall at Stair 9, install basement with waterproofing and French drain, install multiple sump pumps and drainage pricing.	500,000											500,000
		This project will evaluate and replace electrical distribution and installation	30,000											30,000
		This project will renovate the auditorium: finishes, seating, lighting and HVAC system.				2,000,000								2,000,000
		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.				500,000								500,000
	Roof Repair or Replacement	This project will replace the obsolete panelboards.				56,000								56,000
		This project will replace single ply SCO White EPDM Membrane roof.				873,758								873,758
This project will replace D-Wing roof with white EPDM membrane roof.		905,000											905,000	
Site Hardscape Repair/Replacement	This project will regrade courtyards, create subsurface storm drain piping and connect to roof rain leaders, and install waterproofing and foundation drains at basement wall.	350,000											350,000	
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.								295,156				295,156	
Francis C. Hammond Total			4,883,696	389,555	888,228	3,429,758			545,156				10,136,393	
George Mason	Building Envelope Repair	This project addresses water intrusion issues in courtyard and from stairwell to electrical panel in basement.	60,000										60,000	
	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.			13,599,467								13,599,467	
	Construction of Renovation & Capacity	This includes hard costs associated with site work and construction of a new school with 700 student capacity.				27,198,934	27,198,934						54,397,867	
	Elevator repair/replacement	This project will replace existing elevator with a 2-stop custom 2500lb hydraulic		200,000									200,000	
	Plumbing /RestroomUpgrades	This project will replace existing duplex sewage ejector.	15,000										15,000	
	Roof Repair or Replacement	This project will upgrade roofing and gutters over original building.	205,000										205,000	
George Mason Total			280,000	200,000	13,599,467	27,198,934	27,198,934						68,477,334	

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George Washington	Asbestos/Lead Paint Remediation	This project will conduct basement ACM and mold testing and mitigation, including repainting.	350,000										350,000	
	Building Envelope Repair	This project will replace historic windows along western façade of Building A.				400,000							400,000	
		This project will repoint select exterior masonry								150,000				150,000
	Code Compliance Requirements	This project will install new safety ladders and roof hatches.	20,000											20,000
		This project will clean, inspect and test equipment exposed to deteriorating agents.		35,000										35,000
	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
		This project will replace the fire alarm system			750,000									750,000
	Flooring Repair/Replace	This project will remove carpets and old flooring and install new resilient flooring in all classrooms.		700,000										700,000
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.			560,000									560,000
		This project will provide ventilation air to classrooms A160-A165 from existing air handling units as well as the existing chiller that is not operational.	315,000											315,000
		This project will replace HVAC equipment which has reached the end of its life-cycle install piping insulation and HVAC controls	200,000											200,000
	Plumbing /RestroomUpgrades	This project will replace the existing sump pump in the mechanical equipment room.	15,000											15,000
	Renovations & Reconfigurations	This project will perform renovation work to 3rd floor classrooms including flooring.	558,000											558,000
Roof Repair or Replacement	This project will replace the roof over the library.	740,000											740,000	
Site Hardscape Repair/Replacement	This project will repair the existing parking lot including miscellaneous grading and drainage improvements..	172,000	119,000	160,000	55,000	10,000							516,000	
Water heaters/boilers repair/replace	This project will replace HVAC equipment which has reached the end of its life-cycle.			100,000									100,000	
	This project will replace HVAC equipment which has reached the end of its useful life.			100,000									100,000	
Interior/Exterior Painting	This project will perform life-cycle painting.		80,000	70,000	60,000								210,000	
George Washington Total			2,370,000	4,194,000	980,000	515,000	10,000	386,000	204,379				8,659,379	
High School Project	Hard costs for a new high school	These are the construction costs associated with the new high school.	103,712,469	54,503,900									158,216,369	
High School Project Total			103,712,469	54,503,900									158,216,369	
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 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		
James K. Polk Total			814,175		158,635	1,581,000	1,771,687		21,312			4,346,809		

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Jefferson-Houston	HVAC Repair or Replacement	This project funds major repair and replacement of the HVAC system.	750,000										750,000	
	Storm water management	This project funds major maintenance on the bioretention filer BMP.			10,000					10,000			20,000	
Jefferson-Houston Total			750,000		10,000					10,000			770,000	
John Adams	Ceiling repair/replace	This project will replace acoustical ceiling tiles.		510,500									510,500	
	Roof Repair or Replacement	This project will fund the remaining roof repair.	1,500,000										1,500,000	
	Site Hardscape Repair/Replacement	This project will repair paving needed in driveway per Kimley-Horn assessment.	123,000	154,000	11,000	11,500	27,000						326,500	
	Storm water management		This project will re-design the courtyard to prevent flooding into the school.	30,000										30,000
			This project will construct the courtyard re-design to prevent flooding into the school.		150,000									150,000
Interior/Exterior Painting	This project will perform life-cycle painting.				180,000	332,000							512,000	
John Adams Total			1,653,000	814,500	11,000	191,500	359,000						3,029,000	
Lyles-Crouch	Building Envelope Repair	This project will replace windows.	740,000										740,000	
	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.	300,000	517,901									817,901	
	Interior Acoustics/Lighting	This project will fund necessary acoustics/lighting upgrades.		457,480									457,480	
	Renovations & Reconfigurations	This project will replace metal hallide fixture(s) in library and corridors.			58,308								58,308	
	Site Hardscape Repair/Replacement	This project will re-design, pave and re-stripe the parking lot.	112,500	90,000	22,000	22,500	15,000						262,000	
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.	914,838											914,838
		This project funds design for kitchen upgrades as recommended in the B&D assessment.	180,000											180,000
Interior/Exterior Painting	This project will perform life-cycle painting.							82,056					82,056	
Lyles-Crouch Total			2,308,388	1,065,381	220,168	22,500	15,000	82,056					3,713,493	
Matthew Maury	Building Envelope Repair	This project will include brick repair and repointing, sealant at joints, new sills, a rebuild of exterior concrete exit stairs and window replacement as well as paint exterior trims, cornices, built in gutter and related items.		1,400,000									1,400,000	
		This project will include design work for brick repair and repointing, sealant at joints, new sills, a rebuild of exterior concrete exit stairs and window replacement as well as paint exterior trims, cornices, built in gutter and related items.	100,000										100,000	
	Code Compliance Requirements	This project will create a new security vestibule with ADA compliant entrance (wheel chair lift).		300,000										300,000
		This project will install code compliant, occupancy based lighting controls								250,000				250,000
	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.										6,067,601	6,067,601	
	Fire Alarm System	This project will replace the fire alarm system								150,000			150,000	
	Flooring Repair/Replace	This project will replace carpeting with resilient flooring.		250,000									250,000	
	Interior Acoustics/Lighting	This project will replace stage lighting and audio amplification systems.			91,383									91,383
		This project will evaluate existing system adequacy and provide supplemental emergency lighting units.			75,000									75,000
	Plumbing /RestroomUpgrades	This project will upgrade plumbing fixtures to age appropriate sizes.		25,000										25,000
	Roof Repair or Replacement	This project will replace allsingle ply roofing and reconstruct and extend gutters	1,368,533											1,368,533
	Water heaters/boilers repair/replace	This project will replace the existing gas fired domestic water heaters, boiler and pumps.		78,000										78,000
This project will remove the existing abandoned boiler.									25,000				25,000	
Interior/Exterior Painting	This project will perform life-cycle painting.				206,055								206,055	
Matthew Maury Total			1,468,533	2,128,000	91,383	206,055			425,000			6,067,601	10,386,572	

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Mount Vernon	Building Envelope Repair	This project will investigate/design drainage on the site.	100,000										100,000
	HVAC Repair or Replacement	This project will replace insulation on existing piping and replace the cooling tower.	330,000										330,000
	Renovations & Reconfigurations	This project will upgrade the library			433,000								433,000
	Storm water management	This project will re-design and upgrade the courtyard.	350,000										350,000
	Interior/Exterior Painting	This project will perform life-cycle painting.						206,000					206,000
Mount Vernon Total			780,000		433,000			206,000					1,419,000
New School	Design, Project Management & Other Soft Costs	These are soft costs associated with the construction of a new elementary school.								11,358,381			11,358,381
	Construction of Renovation & Capacity	These are hard costs associated with the construction of a new elementary school.									45,433,524		45,433,524
New School Total										11,358,381	45,433,524		56,791,906
Patrick Henry	Emergency Generator	This project will install a standby generator.	300,000										300,000
	Furniture, Fixtures & Equip.	This project will fund the purchase of a scissor lift.	15,000										15,000
Patrick Henry Total			315,000										315,000
Rowing Facility	Site Hardscape Repair/Replacement	This project will re-pave hardscape areas.			62,000	50,500	11,000	11,500	15,000	16,000	16,000		182,000
	Interior/Exterior Painting	This project will perform life-cycle 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	This project will perform necessary building envelope repairs		16,000									16,000
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.			16,280								16,280
	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
	Site Hardscape Repair/Replacement	This project will re-pave hardscape areas.	147,000	98,000	66,000	11,000	11,500	12,000	12,500				358,000
	Interior/Exterior Painting	This project will perform life-cycle painting.					129,000						129,000
Samuel Tucker Total			147,000	1,504,000	82,280	51,000	140,500	12,000	12,500				1,949,280
System-Wide	Asbestos/Lead Paint Remediation	This funding covers removal of hazardous material.	66,950	68,959	71,027	73,158	75,353	77,613	79,942	82,340	84,810	87,355	767,507
	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.		132,613	136,591	140,689	144,909	149,257	153,734	158,346	163,097	167,990	1,347,224
		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. This will also look into the installation of carbon monoxide detectors division-wide.	378,750										
	Emergency Repairs	This project provides for system-wide repairs to building systems that effect safety or keep a school from operating.	772,500	795,675	819,545	844,132	869,456	895,539	922,405	950,078	978,580	1,007,937	8,855,847
	Exterior Playgrounds or Sports Areas	This project will fund system-wide playground upgrades and assessments.	165,000	165,000									330,000
	Furniture, Fixtures & Equip.	This provides for replacement and additional furniture, fixtures and equipment as part of a replacement cycle or in emergency circumstances.	154,500	159,135	163,909	168,826	173,891	179,108	184,481	190,016	195,716	201,587	1,771,169
	HVAC Repair or Replacement	To upgrade the HVAC controls and integration into the web-based control system.	77,250	79,568	81,955	84,413	86,946	89,554	92,241	95,008	97,858	100,794	885,585
	Project Planning	This project provides funding for staff to improve project planning for active projects including conducting building assessments.	412,000	424,360	437,091	450,204	463,710	477,621	491,950	506,708	521,909	537,567	4,723,118
	Renovations & Reconfigurations	This project will perform necessary renovations and reconfigurations.	128,750	132,613	136,591	140,689	144,909	149,257	153,734	158,346	163,097	167,990	1,475,974
	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.	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335	26,095	26,878	236,156
	Curriculum & Instruction Materials	This project funds textbook and materials replacement.	1,089,885	929,940	985,550	1,071,420	1,172,880	452,250	1,000,000	1,000,000	1,000,000	1,000,000	9,701,925
Contract and/or Direct Employee Support	These funds will support some of the staff who do CIP only work.	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	5,000,000	
System-Wide Total			3,766,185	3,409,080	3,354,113	3,496,040	3,655,239	2,994,079	3,603,085	3,666,177	3,731,162	3,798,097	35,473,256

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T.C. Williams King Street Campus	Exterior Lighting/Signage	This project will replace electronic signage.		13,875									13,875	
	Exterior Playgrounds or Sports Areas	This project funds additional needs based on cost escalations for the stadium project.	660,165										660,165	
	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	
	Site Hardscape Repair/Replacement	This project funds design work for parking garage upgrades.	60,000	690,000									750,000	
	Interior/Exterior Painting	This project will perform life-cycle painting.				350,000							350,000	
T.C. Williams King Street Campus Total			720,165	2,839,313		350,000							3,909,478	
Transportation Services	HVAC Repair or Replacement	This project will replace the HVAC system and provide new vehicle fume extraction.	210,000										210,000	
	Roof Repair or Replacement	This project will replace standing seam roof with an insulated low slope multi-ply roof with reconfigured gutters	475,000										475,000	
	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	1,612,700	13,622,991	
	School vehicle replacement	This project will replace school vehicle(s).	115,000		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.		115,000										115,000
	School bus new	This project will add new buses.		381,924		405,183		429,859		456,037		483,810		2,156,813
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	
Transportation Services Total			2,036,000	8,480,004	879,909	1,755,794	1,506,129	1,862,722	1,590,849	1,976,161	1,680,728	2,096,510	23,864,804	
William Ramsay	Building Envelope Repair	This project will perform necessary building envelope repairs.		175,000									175,000	
	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.	831,900										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	
William Ramsay Total			905,900	175,000	2,310,000	278,000							3,668,900	
Grand Total			198,801,502	83,827,369	23,711,757	41,592,320	37,756,043	16,529,097	39,644,569	20,026,719	53,861,414	14,962,208	530,712,999	