

Site	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Building System Upgrades	Access Control and Security Management	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
	Placeholder for Non-Capacity projects pending assessments							3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Building System Upgrades Total		100,000	100,000	100,000	100,000	100,000	100,000	3,100,000	3,100,000	3,100,000	3,100,000	13,000,000
Capacity	Design, Project Management & Other Soft Costs										7,708,772	7,708,772
	Soft costs for a new middle school					8,855,926						8,855,926
	Hard costs for a new middle school						45,386,621					45,386,621
	Soft costs for a new high school		19,654,756									19,654,756
	Hard costs for a new high school				98,773,780							98,773,780
	Additional Capacity	1,312,301		3,024,000								4,336,301
	Hard costs for new construction of a pre-k center								22,995,329			22,995,329
	Soft costs for new construction of a pre-k center							4,599,066				4,599,066
Capacity Total		1,312,301	19,654,756	3,024,000	98,773,780	8,855,926	45,386,621	4,599,066	22,995,329		7,708,772	212,310,551
Charles Barrett	Elevator repair/replacement			33,942								33,942
	Exterior Playgrounds or Sports Areas	115,000				30,525						145,525
	HVAC Repair or Replacement	74,225					532,747					606,972
	Interior Painting				98,000							98,000
	Roof Repair or Replacement	235,232										235,232
Charles Barrett Total		424,457		33,942	98,000	30,525	532,747					1,119,671
Cora Kelly	Construction of Renovation & Capacity								25,028,514			25,028,514
	Design, Project Management & Other Soft Costs							5,005,703				5,005,703
	Roof Repair or Replacement	2,104,304										2,104,304
Cora Kelly Total		2,104,304						5,005,703	25,028,514			32,138,520
Douglas MacArthur	Construction of Renovation & Capacity				40,532,010							40,532,010
	Design, Project Management & Other Soft Costs			8,106,402								8,106,402
Douglas MacArthur Total				8,106,402	40,532,010							48,638,412
Francis C. Hammond	Building Envelope Repair	61,918		89,866								151,784
	Exterior Playgrounds or Sports Areas								57,000			57,000
	Fire Alarm System								20,000			20,000
	HVAC Repair or Replacement			222,395	186,696	189,555	138,228					736,874
	Interior Painting			318,000								318,000
	Roof Repair or Replacement					873,758						873,758
	Site Hardscape Repair/Replacement	26,602		18,626								45,228
	Storm water management		15,000			60,000		70,000				145,000

Site	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
	Water heaters/boilers repair/replace				47,552							47,552
	Emergency Generator Installation	172,700										172,700
	Kitchen/ Cafeteria renovation and reconfigurations			1,602,613								1,602,613
	Building Infrastructure Repairs (EFIS Repair)	2,400,000										2,400,000
Francis C. Hammond Total		2,661,220	15,000	2,251,500	234,248	1,123,313	138,228	70,000	77,000			6,570,509
Furniture, Fixtures & Equip.	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
Furniture, Fixtures & Equip. Total		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
George Mason	Construction of Renovation & Capacity						34,067,154					34,067,154
	Design, Project Management & Other Soft Costs					6,813,431						6,813,431
	Installed Equipment repair/replace	35,250										35,250
George Mason Total		35,250				6,813,431	34,067,154					40,915,836
George Washington	Emergency Generator						69,000					69,000
	Exterior Playgrounds or Sports Areas				1,992,000					386,000		2,378,000
	Fire Alarm System			60,256			54,379					114,635
	Flooring repair/replace	79,178	727,094	182,548	773,383	95,840						1,858,043
	HVAC Repair or Replacement	280,251		152,403		47,497	159,840	13,802				653,793
	Interior Painting				328,000							328,000
	Site Hardscape Repair/Replacement		46,111	39,514								85,625
	Storm water management			111,000			28,000					139,000
	Tennis Courts				23,000							23,000
	Water heaters/boilers repair/replace	53,594				53,371						106,965
George Washington Total		413,023	773,205	545,721	3,116,383	196,708	311,219	13,802		386,000		5,756,061
	Building Envelope Repair					21,312						21,312
	Exterior Playgrounds or Sports Areas			205,905								205,905
	Flooring repair/replace	272,660			167,175							439,835

Site	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
James K. Polk	Installed Equipment repair/replace	35,250										35,250
	Interior Painting	110,000										110,000
	Interior renovation and reconfigurations				307,000							307,000
	Interior walls modify/repair/replace				122,000							122,000
	Plumbing /RestroomUpgrades			10,823			36,635					47,458
	Roof Repair or Replacement					1,018,871						1,018,871
	Site Hardscape Repair/Replacement		44,000									44,000
	Storm water management				47,000							47,000
	Emergency Generator Installation	172,700										172,700
James K. Polk Total		590,610	44,000	216,728	643,175	1,040,183	36,635					2,571,331
Jefferson-Houston	Storm water management		10,000				10,000					20,000
Jefferson-Houston Total			10,000				10,000					20,000
John Adams	Building Envelope Repair			21,312								21,312
	Ceiling repair/replace		610,500									610,500
	Doors and/or Hardware repair/replace	56,000		13,178								69,178
	Exterior Playgrounds or Sports Areas		57,000									57,000
	Fire Alarm System			45,271								45,271
	HVAC Repair or Replacement			265,875								265,875
	Installed Equipment repair/replace	35,250										35,250
	Interior Painting	180,000								332,000		512,000
	Interior renovation and reconfigurations			49,395								49,395
	Roof Repair or Replacement		1,561,672		133,535							1,695,207
	Site Hardscape Repair/Replacement	43,000							49,000			92,000
	Storm water management				66,552							66,552
Emergency Generator Installation	172,700										172,700	

Site	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
	Kitchen/ Cafeteria renovation and reconfigurations		1,715,213									1,715,213
John Adams Total		486,950	3,944,385	395,031	200,087				49,000	332,000		5,407,453
Lyles Crouch	Interior Painting					96,000						96,000
Lyles Crouch Total						96,000						96,000
Lyles-Crouch	Exterior Playgrounds or Sports Areas	115,000	61,050				139,860					315,910
	Flooring repair/replace		817,981									817,981
	Furniture, Fixtures & Equip.			31,829	16,517							48,346
	HVAC Repair or Replacement			16,650								16,650
	Interior Acoustics/Lighting					368,680						368,680
	Interior renovation and reconfigurations		79,032	177,760	58,308							315,100
	Roof Repair or Replacement						45,288					45,288
Lyles-Crouch Total		115,000	958,063	226,239	74,825	368,680	185,148					1,927,955
Matthew Maury	Building Envelope Repair	50,000										50,000
	Design, Project Management & Other Soft Costs										6,067,601	6,067,601
	Exterior Playgrounds or Sports Areas			17,266								17,266
	Flooring repair/replace	218,913										218,913
	HVAC Repair or Replacement	400,000										400,000
	Installed Equipment repair/replace						34,463					34,463
	Interior Acoustics/Lighting				91,383							91,383
	Interior Painting		12,344		182,122					206,055		400,521
	Roof Repair or Replacement			157,500								157,500
	Site Hardscape Repair/Replacement	126,331										126,331
	Emergency Generator Installation	172,700										172,700
Matthew Maury Total		967,944	12,344	174,766	273,505		34,463			206,055	6,067,601	7,736,678
	Exterior Playgrounds or Sports Areas	200,000										200,000

Site	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
Mount Vernon	Flooring repair/replace		151,326									151,326
	HVAC Repair or Replacement		16,650									16,650
	Installed Equipment repair/replace	35,250										35,250
	Interior Acoustics/Lighting		18,870									18,870
	Interior Painting		148,000									148,000
	Plumbing /RestroomUpgrades		53,032									53,032
	Roof Repair or Replacement	883,920				861,792						1,745,712
	Emergency Generator Installation	172,700										172,700
	Kitchen/ Cafeteria renovation and reconfigurations			766,000								766,000
Mount Vernon Total		1,291,870	387,878	766,000		861,792						3,307,541
Rowing Facility	Fire Alarm System			98,602								98,602
	HVAC Repair or Replacement			30,000								30,000
	Interior Painting						31,000					31,000
	Replace Docks	627,000										627,000
	Water heaters/boilers repair/replace		50,058									50,058
Rowing Facility Total		627,000	50,058	128,602			31,000					836,660
Samuel Tucker	Building Envelope Repair					16,000						16,000
	Fire Alarm System			20,171								20,171
	Flooring repair/replace	59,712										59,712
	HVAC Repair or Replacement		45,681	59,297			16,280					121,258
	Interior Painting						129,000					129,000
	Interior walls modify/repair/replace					40,000						40,000
	Roof Repair or Replacement			908,215								908,215
Samuel Tucker Total		59,712	45,681	987,683		56,000	145,280					1,294,356
	School bus replacement	985,000	665,000	665,000	285,000	665,000	380,000	380,000	285,000	285,000	285,000	4,880,000

Site	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
School buses and vehicles	School vehicle replacement		100,000		100,000		100,000		100,000		100,000	500,000
	School bus new		270,000		270,000		270,000		270,000		270,000	1,350,000
School buses and vehicles Total		985,000	1,035,000	665,000	655,000	665,000	750,000	380,000	655,000	285,000	655,000	6,730,000
Swing Space	Soft and hard costs for building modular swing space		11,256,150									11,256,150
	Soft and hard costs for building out Lee Center		22,000,000									22,000,000
Swing Space Total			33,256,150									33,256,150
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	100,000	100,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,200,000
	Emergency Repairs	500,000	500,000	500,000	500,000	1,500,000	500,000	500,000	500,000	500,000	500,000	6,000,000
	HVAC Repair or Replacement	200,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	875,000
	Project Planning	613,358	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,213,358
	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		1,623,358	1,285,000	1,310,000	1,310,000	2,310,000	1,310,000	1,310,000	1,310,000	1,310,000	1,310,000	14,388,358
T.C. Williams King Street Campus	Building Envelope Repair			129,670								129,670
	Building Infrastructure Repairs						14,000					14,000
	Exterior Lighting/Signage					13,875						13,875
	Exterior Playgrounds or Sports Areas	4,475,000										4,475,000
	Fire Alarm System				32,000		481,000					513,000
	Flooring repair/replace		924,001									924,001
	HVAC Repair or Replacement				238,658							238,658
	Interior Acoustics/Lighting					1,896,780						1,896,780
	Interior Painting	350,000	350,000					700,000				1,400,000
	Site Hardscape Repair/Replacement		39,726				1,776					41,502
	Storm water management	12,000		26,000			13,000	28,000				79,000

FY 2018-2027
Final CIP Budget Details

Site	Program	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Grand Total
	Water heaters/boilers repair/replace								209,000			209,000
T.C. Williams King Street Campus Total		4,837,000	1,313,727	155,670	270,658	1,925,431	523,000	700,000	209,000			9,934,486
T.C. Williams: Minnie Howard Campus	Project Planning	100,000										100,000
T.C. Williams: Minnie Howard Campus Total		100,000										100,000
Transportation Facility	Upgrade transportation shop and parking lot expansion		6,100,000									6,100,000
Transportation Facility Total			6,100,000									6,100,000
William Ramsay	Building Envelope Repair				251,000							251,000
	Exterior Playgrounds or Sports Areas	115,000										115,000
	Fire Alarm System				37,000							37,000
	HVAC Repair or Replacement			1,020,000								1,020,000
	Interior Acoustics/Lighting				98,000							98,000
	Interior Painting		118,000									118,000
	Plumbing /RestroomUpgrades		20,000									20,000
	Roof Repair or Replacement			831,900			1,000,000					1,831,900
	Site Hardscape Repair/Replacement				74,000							74,000
	Emergency Generator Installation			172,700								172,700
William Ramsay Total		115,000	138,000	2,024,600	460,000		1,000,000					3,737,600
Grand Total		19,000,000	69,273,247	21,261,884	146,891,671	24,592,989	84,711,496	15,328,570	53,573,842	5,769,055	18,991,373	459,394,127