

ATTACHMENT 3: FY 2017-2026 APPROVED CIP BUDGET DETAILS												
Site	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
Building System Upgrades	Access Control and Security Management	100,000										100,000
	Master Key System Replacement	50,000	100,000									150,000
Building System Upgrades Total		150,000	100,000									250,000
Capacity	Design, Project Management & Other Soft Costs										7,520,753	7,520,753
	Soft and hard costs for retrofitting a leased space for pre-school	8,262,000				9,119,702						17,381,702
	Soft and hard costs for retrofitting a leased space for secondary capacity			15,672,698								15,672,698
	Soft and hard costs for retrofitting a leased space for west end elementary capacity	16,065,000										16,065,000
Capacity Total		24,327,000		15,672,698		9,119,702					7,520,753	56,640,153
Charles Barrett	Elevator repair/replacement				33,942							33,942
	Exterior Playgrounds or Sports Areas		115,000				30,525					145,525
	HVAC Repair or Replacement	225,000	74,225					532,747				831,972
	Roof Repair or Replacement	794,002										794,002
Charles Barrett Total		1,019,002	189,225		33,942		30,525	532,747				1,805,441
Cora Kelly	Construction of Renovation & Capacity						23,241,463					23,241,463
	Design, Project Management & Other Soft Costs					4,648,293						4,648,293
Cora Kelly Total						4,648,293	23,241,463					27,889,756
Douglas MacArthur	Construction of Renovation & Capacity				39,543,424							39,543,424
	Design, Project Management & Other Soft Costs			7,908,685								7,908,685
Douglas MacArthur Total				7,908,685	39,543,424							47,452,109
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	417,596			222,395	186,696	189,555	138,228				1,154,470
	Interior Acoustics/Lighting	25,142										25,142
	Interior Painting	24,100			219,767							243,867
	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
	Water heaters/boilers repair/replace	133,820				47,552						181,372
Francis C. Hammond Total		600,658	88,520	15,000	550,654	234,248	1,123,313	138,228	70,000	77,000		2,897,621
Furniture, Fixtures & Equip.	Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000		1,350,000
Furniture, Fixtures & Equip. Total		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000		1,350,000
George Mason	Construction of Renovation & Capacity								34,918,833			34,918,833
	Design, Project Management & Other Soft Costs							6,983,767				6,983,767
George Mason Total								6,983,767	34,918,833			41,902,600

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Site	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
	Interior Painting									332,000		332,000
	Interior renovation and reconfigurations	67,433			49,395							116,828
	Roof Repair or Replacement					133,535						133,535
	Site Hardscape Repair/Replacement		43,000							49,000		92,000
	Storm water management					66,552						66,552
John Adams Total		229,113	99,000	667,500	395,031	200,087				381,000		1,971,731
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	17,890			16,650							34,540
	Interior Acoustics/Lighting						368,680					368,680
	Interior renovation and reconfigurations	142,757		79,032	177,760	58,308						457,857
	Roof Repair/Replacement	243,799						45,288				289,087
Lyles-Crouch Total		404,446	115,000	958,063	226,239	74,825	368,680	185,148				2,332,401
Matthew Maury	Building Envelope Repair	95,867										95,867
	Exterior Playgrounds or Sports Areas				17,266							17,266
	Flooring repair/replace		218,913									218,913
	Installed Equipment repair/replace							34,463				34,463
	Interior Acoustics/Lighting					91,383						91,383
	Interior Painting		78,289	12,344		73,441						164,074
	Site Hardscape Repair/Replacement		126,331									126,331
	Roof Repair/Replacement	1,554,276										1,554,276
Matthew Maury Total		1,650,143	423,533	12,344	17,266	164,824		34,463				2,302,573
Mount Vernon	Ceiling repair/replace	15,895										15,895
	Exterior Playgrounds or Sports Areas			61,050		12,099	139,860					213,009
	Flooring repair/replace			151,326								151,326
	HVAC Repair or Replacement	10,350		16,650								27,000
	Interior Acoustics/Lighting			18,870								18,870
	Interior Painting			88,911								88,911
	Plumbing /RestroomUpgrades			53,032								53,032
	Mt Vernon Playground Initiative	100,000										100,000
	Roof Repair/Replacement						861,792					861,792
Mount Vernon Total		126,245		389,839		12,099	1,001,652					1,529,835

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Site	Program	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Grand Total
T.C. Williams King Street Campus	Building Envelope Repair	71,403			129,670							201,073
	Building Infrastructure Repairs							14,000				14,000
	Exterior Lighting/Signage						275,875					275,875
	Exterior Playgrounds or Sports Areas		2,382,000									2,382,000
	Fire Alarm System					32,000		481,000				513,000
	Flooring repair/replace			924,001								924,001
	Furniture, Fixtures & Equip.	10,000										10,000
	HVAC Repair or Replacement	85,786				238,658						324,444
	Interior Acoustics/Lighting	77,715					1,896,780					1,974,495
	Interior Painting	18,142	350,000	350,000					700,000			1,418,142
	Interior renovation and reconfigurations	15,318										15,318
	Interior walls modify/repair/replace	144,135										144,135
	Site Hardscape Repair/Replacement			39,726			1,776					41,502
	Storm water management	24,000	12,000		26,000		13,000	28,000				103,000
	Water heaters/boilers repair/replace									209,000		209,000
T.C. Williams King Street Campus Total		446,499	2,744,000	1,313,727	155,670	270,658	2,187,431	523,000	700,000	209,000		8,549,985
T.C. Williams Minnie Howard Campus	Construction of Renovation & Capacity		25,000,200									25,000,200
	Design, Project Management & Other Soft Costs	4,832,585										4,832,585
T.C. Williams Minnie Howard Campus Total		4,832,585	25,000,200									29,832,785
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
	Building Infrastructure Repairs	56,000										56,000
	Exterior Playgrounds or Sports Areas	25,000										25,000
	Fire Alarm System					37,000						37,000
	HVAC Repair or Replacement	33,750			1,020,000							1,053,750
	Interior Acoustics/Lighting					98,000						98,000
	Plumbing /RestroomUpgrades			20,000								20,000
	Roof Repair or Replacement							1,000,000				1,000,000
	Site Hardscape Repair/Replacement					74,000						74,000
William Ramsay Total		114,750		20,000	1,020,000	460,000		1,000,000				2,614,750
Grand Total		44,193,551	51,107,183	36,450,800	45,945,960	20,731,294	31,370,955	12,205,487	37,542,635	2,412,000	9,216,753	291,176,618