

Capital Plan - 2018 Budget Year
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Project	Estimated Start Date	Estimated End Date	CPS Funded	Outside Funded	Region
Facility Needs			\$ 109,000,000	\$ -	
Priority Roof/Envelope/Mechanical Projects	Sep-17	Sep-18	\$ 73,000,000		Various
Emergency/Unanticipated Facility Repairs	Sep-17	Sep-18	\$ 30,000,000		Various
Maintenance Priorities	Sep-17	Sep-18	\$ 6,000,000		Various
IT & Security Investments			\$ 7,316,000	\$ -	
Student Information Systems Implementation	Sep-17	Sep-18	\$ 3,130,000		Citywide
Firewall Replacement	Sep-17	Sep-18	\$ 850,000		Citywide
Server Upgrade	Sep-17	Sep-18	\$ 186,000		Citywide
Accounts Payable System Emergency Upgrade	Sep-17	Sep-18	\$ 900,000		Citywide
Disaster Recovery	Sep-17	Sep-18	\$ 250,000		Citywide
Critical School Security Equipment	Sep-17	Sep-18	\$ 2,000,000		Various
Capital Project Support Services			\$ 12,918,433	\$ -	
Program Management and Design	Sep-17	Sep-18	\$ 10,250,000		Citywide
Cost Estimator	Sep-17	Sep-18	\$ 750,000		Citywide
CPS Personnel	Sep-17	Sep-18	\$ 918,433		Citywide
Legal Fees	Sep-17	Sep-18	\$ 800,000		Citywide
Environmental Investigation for Potential Property	Sep-17	Sep-18	\$ 200,000		Citywide
Potential Funding for Externally Funded Projects			\$ -	\$ 7,000,000	
FY2018 Project Totals			\$ 129,234,433	\$ 7,000,000	
Total FY2018 Capital Plan			\$	136,234,433	