

Capital Plan - 2017 Budget Year

Project	Estimated Start Date	Estimated End Date	CPS Funded	Outside Funded	Region
Overcrowding Relief			\$ 119,180,000	\$ 54,000,000	
Byrne - Annex	Sep-16	Sep-18	\$ 20,000,000	\$ -	Midway
New School - Dore ES	TBD		\$ 44,240,000	\$ -	Midway
South Loop Elementary Expansion	TBD		\$ -	\$ 54,000,000	Loop
Skinner West - Annex	Sep-16	Sep-18	\$ 20,000,000	\$ -	Near West
Dawes - Modulars	Sep-16	Sep-18	\$ 7,500,000	\$ -	Ashburn
Bridge - Modulars	Sep-16	Sep-18	\$ 5,200,000	\$ -	Reed-Dunning
Zapata - Annex	Sep-16	Sep-18	\$ 22,240,000	\$ -	Pilsen - Little Village
Facility Needs			\$ 32,230,000	\$ -	
Emergency Plumbing Upgrades	Sep-16	Jul-17	\$ 5,730,000	\$ -	Citywide
Emergencies/Unanticipated Facility Repairs	Sep-16	Jul-17	\$ 20,000,000	\$ -	Citywide
Maintenance Priorities	Sep-16	Jul-17	\$ 6,000,000	\$ -	Citywide
ADA Accommodations	Sep-16	Jul-17	\$ 500,000	\$ -	Citywide
Programmatic Investments			\$ 23,760,000	\$ -	
Dyett	Sep-15	Sep-16	\$ 14,620,000	\$ -	Bronzeville
Dunbar - CTE Program	Oct-15	Sep-16	\$ 4,440,000	\$ -	Bronzeville
Brown, W - Program Improvements	Jul-17	Sep-17	\$ 4,700,000	\$ -	Near West
Air Conditioning	Sep-16	May-17	\$ 27,000,000	\$ -	Citywide
IT & Other Projects			\$ 39,827,000	\$ 17,600,000	
School Data Network and Wireless Upgrades	Sep-16	Sep-17	\$ 33,100,000	\$ 17,600,000	Citywide
Security Equipment	Sep-16	Sep-17	\$ 900,000	\$ -	Citywide
Core HR Administrative Upgrades	Sep-16	Sep-17	\$ 200,000	\$ -	Citywide
Asset Management System	Sep-16	Sep-17	\$ 3,200,000	\$ -	Citywide
Student Information Systems Replacement - Phase II	Sep-16	Sep-17	\$ 1,524,000	\$ -	Citywide
Finance Systems Upgrade	Sep-16	Sep-17	\$ 903,000	\$ -	Citywide
Capital Project Support Services			\$ 23,909,639	\$ -	
Program Management and Design Fees	Jul-16	Jun-17	\$ 20,250,000	\$ -	Citywide
Project Document Control	Jul-16	Jun-17	\$ 1,000,000	\$ -	Citywide

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Cost Estimator	Jul-16	Jun-17	\$ 750,000	\$ -	Citywide
CPS Personnel	Jul-16	Jun-17	\$ 909,639	\$ -	Citywide
Legal Fees	Jul-16	Jun-17	\$ 800,000	\$ -	Citywide
Environmental Investigation for Potential Property	Jul-16	Jun-17	\$ 200,000	\$ -	Citywide
FY2017 Project Totals			\$ 265,906,639	\$ 71,600,000	
Total FY2017 Capital Plan			\$	337,506,639	