

FY2013 Amended Capital Plan

The District has proposed a series of significant new investments to create a quality, 21st century education for children currently enrolled in 54 underutilized, under-resourced schools and programs recommended for closure, and for children at the welcoming schools that will welcome them in the fall. By consolidating these schools, CPS can focus on safely getting each child into a better performing school near their current school with all the tools they need to succeed, and better allocate limited resources across the District's 60 million square feet of building space.

The FY2013 Supplemental Capital Budget addresses the time-sensitive investments needed for all new Welcoming Schools this fall, as well as other district priorities that carry a compressed timeline required to meet Fall 2013 start of school, such as Full Day Kindergarten, common core, and school co-locations. The Supplemental Capital Budget is in addition to the original FY2013 proposed budget of \$109 million, which addresses the most critical infrastructure needs, including areas of health and safety, as well as key capital priorities designed to support student achievement.

The FY2013 Supplemental Capital Budget was assembled as part of the district's Five-Year Capital Plan, Ten-Year Master Education Facility Plan, and Public Act 097-0474. An update to the district's Five-Year Capital Plan, as well as the FY2014 Proposed Capital Budget, will be released on or before May 1, 2013 in accordance with Public Act 097-0474 requirements.

Below is a summary of the major initiatives within the FY2013 Supplemental Capital Budget.

Major Initiatives

Welcoming Building Investment

The FY13 Supplemental Capital Budget proposes spending \$155 million to ease the transition and improve the educational experience for all students attending Welcoming Schools. This investment is comprised of furniture and cosmetic upgrades including floors and ceilings (\$34.4 million), air conditioning (\$18.7 million), libraries, computer labs (\$4.6 million), building repairs (\$31.1 million), food service capacity (\$7.4 million), ADA accessibility (\$20.0 million), and STEM expansion (description below). Once these investments are complete and with additional operating resources, every Welcoming School will have:

- Air conditioning in every classroom
- A library in every school with new books and digital materials
- New or upgraded technology supports such as expanded Internet bandwidth
- iPads for students in grades 3-8 (Detail Below)
- Security and safety supports, including alarms and entry screening equipment
- Improved ADA accessibility
- Upgraded interiors and cosmetic improvements such as fresh paint, new ceilings and floors

Technological Upgrades

All district Welcoming Schools will receive electronic notebooks (e.g. iPads) for students in grades 3-8. CPS has added \$10 million to the FY2013 Supplemental Capital Budget for this investment, included above.

Early College Science, Technology, Engineering and Math (STEM)

Math, science and technology academies provide high quality educational options for students and establish a rigorous program of mathematics, science and technology courses that build a solid foundation for students to graduate prepared for success in college and career. Approximately \$14.3 million (included above) in lab build-out and equipment is proposed to prepare 11 Welcoming Schools for the specialized Science, Technology, Engineering and Mathematics (STEM) programs they will offer to incoming students beginning this fall.

International Baccalaureate Programs

The International Baccalaureate® (IB) aims to develop inquiring, knowledgeable and caring young people who help to create a better and more peaceful world through intercultural understanding and respect. The FY13 Supplemental Budget proposes to invest \$15.2 million in IB Career-related Certificate (IBCC) programs, where students engage with a challenging program of study that genuinely interests them while gaining transferable and lifelong skills in applied knowledge, critical thinking, communication, and cross-cultural engagement. Through the IBCC program, students are well prepared to succeed at institutions of higher learning.

Full Day Kindergarten

CPS announced universal Full Day Kindergarten in February, providing 30,700 students entering CPS next fall a

distinct advantage as they begin their academic careers. Approximately \$13.4 million in classroom build-out is proposed to prepare nine schools for Full Day Kindergarten, with another \$2.0 million set aside for kindergarten appropriate furniture throughout the district.

Common Core Learning Materials

For the first time, CPS will have common educational materials across schools aligned to the new Common Core State Standards (CCSS), that will ensure access for all children to a rigorous core instructional program. This program will provide a clear picture of what students need to learn each year in order to graduate from high school ready to succeed in college and careers. The FY13 Supplemental Capital Budget will fund \$40 million for the purchase of language and literacy materials including classroom libraries, word study, materials in Spanish, support for students with disabilities, and English Language Development. The investment will target all 265,000 students in grades K through 8.

Turnarounds

CPS provides academic intervention for schools that are chronically underperforming. Turnaround investments deliver building upgrades that aid in the program's goal of creating an entirely new culture of success at the school, including building structural repairs, ADA accessibility, IT upgrades, and A/C in all classrooms. The FY2013 Supplemental Capital Budget includes \$11.0 million for six turnaround schools: Barton, Chalmers, Dewey, O'Keefe, Carter and Lewis.

Co-Location Investment

The district has announced eleven new co-locations for the fall of 2013 that will allow CPS to more efficiently use existing space to provide options to students and families and relocate students from low quality buildings. Students in co-locating buildings will benefit from a total of six new science labs, four computer labs, a new library, six additional art rooms, air conditioning, four expanded lunch rooms, and building infrastructure and IT upgrades. Nearly \$51.3 million has been set aside in the FY2013 Supplemental Capital Budget for investment in co-locating buildings.

Lunchroom Checkout Software (Point-of-Sale System)

The proposed CPS district-wide Point-of-Sale System is a software suite that will allow students to pay for meals using an electronic debit card, eliminating the need for students to carry cash. The software also provide students and families with online meal applications, online payment refills, access to a student's meal history, and online meal menus along with nutritional information. In addition to the community benefits, the new system provides the district with greater cash control and regulatory reporting efficiencies. The project will pay for itself as savings generated from the new Point-of-Sale system will more than cover the \$8.5 million in FY13 Supplemental funds appropriated for implementation.

Sources and Uses

The Original FY2013 Capital Budget totals \$109,652,391 and is funded by a combination of CPS resources, Chicago Infrastructure Trust funds and outside grants. The FY2013 Supplemental Capital Budget adds \$363,676,400 in investment, with \$329,776,400 funded by CPS resources and the remainder funded through TIF proceeds. Below is a summary of the Sources and Uses of the FY2013 Capital Budget by project type.

Sources	FY13 Original	FY13 Supplemental
Bond Proceeds	\$68,802,391	\$329,776,400
Chicago Infrastructure Trust	\$39,900,000	\$0
IEPA Rainwater Grant	\$950,000	\$0
TIF Proceeds	\$0	\$33,900,000
Total FY13 Capital Budget Sources	\$109,652,391	\$363,676,400
Uses		

Energy Performance Program	\$39,900,000	\$0
Building Envelope Renovations	\$14,500,000	\$0
IT, Educational Programming and Other Projects	\$13,716,941	\$8,500,000
Early College Science Technology Engineering and Mathematics Schools (ECSS)	\$5,150,000	\$0
Facility Site Improvements	\$4,781,450	\$0
Building Interior	\$3,279,000	\$1,000,000
Mechanical & Electrical	\$3,000,000	\$0
Teach To One	\$1,175,000	\$0
Career and Technical Education	\$1,150,000	\$0
Contingency	\$10,000,000	\$0
Capital Project Support Services	\$7,400,000	\$0
Welcoming School Investments	\$0	\$155,000,000
Co-location School Investments	\$0	\$51,260,000
Full Day Kindergarten	\$0	\$15,373,000
International Baccalaureate High Schools	\$0	\$15,163,400
Common Core Textbooks	\$0	\$40,000,000
OS4 School Investments	\$0	\$32,480,000
Turnaround School Investments	\$0	\$11,000,000
TIF Funded Projects	\$0	\$33,900,000
Legal/Regulatory Requirements	\$5,600,000	\$0
Total FY13 Capital Budget Uses	\$109,652,391	\$363,676,400

Capital Projects Funds

The Summary of Capital Projects Funds table shows FY2013 capital revenues and capital outlays (expenses) to be incurred in FY2013 regardless of the year the project was appropriated. The Fund Balance (unspent revenues received in prior years) accounts for the difference in expected FY2013 capital outlay versus revenues. For example, the district raised approximately \$400 million in bond proceeds during FY2012, but only expensed roughly \$346 million in the same time period. The remaining \$54 million is carried in the Fund Balance for use during FY2013.

FY2011 - FY13 Summary of Capital Projects Funds (In Millions)

	FY2011 Actual	FY2012 Actual	FY13 Estimated
Beginning-Year Fund Balance	\$263.4	\$182.9	\$88.8
Revenues:			
Local Revenue	93.4	59.7	73.8
State Revenue	2.8	1.2	60.9
Federal Revenue	4.4	18.1	0.0
Total Revenue	100.6	79.1	134.7
Expenditures			

Capital Outlay	563.4	576.9	632.6
Bond Issuance	382.3	403.6	464.0
End-of-Year Fund Balance	\$182.9	\$88.8	\$54.9

Local revenue of \$73.8 million is comprised of \$39.9 million expected from Chicago Infrastructure Trust receipts related to the district's Energy Efficiency Program, as well as \$33.9 million in TIF revenue for the NTA Field and Coonley projects.

The state revenue total is comprised of \$59.9 million in anticipated Capital Development Board grants, and a \$1 million Illinois EPA grant for a stormwater management program at Goethe School.

Capital Spending by Year FY2009 – FY2013

	Total Appropriations	Spending by Year (Cash Paid Out)					Remaining Spend
		FY2009A	FY2010A	FY2011A	FY2012A	FY2013E	
Prior Year/Other Expenditures		414.2	248.1	7.2	28.8	-	-
FY2009 Capital Budget	757.0	0.7	309.6	339.9	26.5	10.5	-
FY2010 Capital Budget	382.1	-	2.9	99.9	162.4	116.9	-
FY2011 Capital Budget	456.0	-	-	86.6	270.5	75.0	23.9
FY2012 Capital Budget	659.9	-	-	-	76.3	340.4	243.2
Original FY2013 Capital Budget	109.7	-	-	-	-	47.8	21.9
Supplem. FY2013 Capital Budget	363.7	-	-	-	-	10.0	353.7
Modern Schools Across Chicago*	446.0	233.4	131.2	29.9	12.4	32.0	7.1
Total Spend by Year		\$ 648.3	\$ 691.8	\$ 563.4	\$ 576.9	\$ 632.6	\$ 635.4

Capital Plan - 2013 Budget Year

Project	Estimated Start	Estimated End Date	Budget	Network
Supplemental FY2013 Capital Budget			\$ 363,676,400	
School Actions - Welcoming Buildings			\$ 145,000,000	
BASS	Apr-13	Oct-13	\$ 3,760,000	Englewood-Gresham
Beethoven School	Apr-13	Oct-13	\$ 1,740,000	Burnham Park
Bond	Apr-13	Oct-13	\$ 730,000	Englewood-Gresham
BRENNEMANN	Apr-13	Oct-13	\$ 1,090,000	Ravenswood-Ridge
Burnham at LAWRENCE	Apr-13	Oct-13	\$ 7,010,000	Lake Calumet
Cardenas	Apr-13	Oct-13	\$ 1,270,000	Pilsen-Little Village
Castellanos	Apr-13	Oct-13	\$ 1,770,000	Pilsen-Little Village
CATHER	Apr-13	Oct-13	\$ 1,320,000	Garfield-Humboldt
CHAPPELL	Apr-13	Oct-13	\$ 1,170,000	Ravenswood-Ridge
CHOPIN	Apr-13	Oct-13	\$ 3,150,000	Fulton
Courtenay at STOCKTON w/CPC	Apr-13	Oct-13	\$ 2,030,000	Ravenswood-Ridge
CULLEN	Apr-13	Oct-13	\$ 1,810,000	Rock Island
CURTIS	Apr-13	Oct-13	\$ 1,260,000	Rock Island
De DIEGO	Apr-13	Oct-13	\$ 7,870,000	Fulton
De Priest School	Apr-13	Oct-13	\$ 490,000	Austin-North Lawndale
Dett at Herbert	Apr-13	Oct-13	\$ 2,100,000	Fulton
Drake at WILLIAMS MIDDLE	Apr-13	Oct-13	\$ 1,970,000	Burnham Park
Dulles School	Apr-13	Oct-13	\$ 2,620,000	Skyway
Earle at Goodlow	Apr-13	Oct-13	\$ 2,920,000	Englewood-Gresham
ELLINGTON	Apr-13	Oct-13	\$ 800,000	Austin-North Lawndale
Faraday	Apr-13	Oct-13	\$ 1,230,000	Garfield-Humboldt
Fermi/Southshore Fine Arts	Apr-13	Oct-13	\$ 950,000	Skyway
Fiske at Sexton	Apr-13	Oct-13	\$ 1,360,000	Burnham Park
Fort Dearborn	Apr-13	Oct-13	\$ 3,050,000	Rock Island
Gompers	Apr-13	Oct-13	\$ 3,040,000	Lake Calumet
GREGORY	Apr-13	Oct-13	\$ 4,210,000	Garfield-Humboldt
HALEY	Apr-13	Oct-13	\$ 1,930,000	Rock Island
HARTE	Apr-13	Oct-13	\$ 1,380,000	Burnham Park
HARVARD	Apr-13	Oct-13	\$ 1,750,000	Skyway
HEFFERAN	Apr-13	Oct-13	\$ 3,430,000	Garfield-Humboldt

Project	Estimated Start	Estimated End Date	Budget	Network
HUGHES, C	Apr-13	Oct-13	\$ 1,450,000	Rock Island
HUGHES, L	Apr-13	Oct-13	\$ 2,000,000	Austin-North Lawndale
JENNER	Apr-13	Oct-13	\$ 710,000	Fullerton
JENSEN	Apr-13	Oct-13	\$ 740,000	Garfield-Humboldt
JOHNSON	Apr-13	Oct-13	\$ 1,080,000	Austin-North Lawndale
LAVIZZO	Apr-13	Oct-13	\$ 710,000	Rock Island
Leland at MAY	Apr-13	Oct-13	\$ 4,130,000	Austin-North Lawndale
Mays at BANNEKER	Apr-13	Oct-13	\$ 2,460,000	Englewood-Gresham
McCutcheon & Branch	Apr-13	Oct-13	\$ 1,270,000	Ravenswood-Ridge
MCPHERSON	Apr-13	Oct-13	\$ 4,800,000	Ravenswood-Ridge
Melody at DELANO w/CPC	Apr-13	Oct-13	\$ 690,000	Garfield-Humboldt
MOLLISON	Apr-13	Oct-13	\$ 4,070,000	Burnham Park
Montefiore	Apr-13	Oct-13	\$ 1,400,000	Fulton
MOUNT VERNON	Apr-13	Oct-13	\$ 2,210,000	Rock Island
NICHOLSON	Apr-13	Oct-13	\$ 2,730,000	Englewood-Gresham
OTIS	Apr-13	Oct-13	\$ 1,910,000	Fulton
Pershing East at PERSHING WEST MIDDLE	Apr-13	Oct-13	\$ 1,590,000	Burnham Park
RAY	Apr-13	Oct-13	\$ 1,570,000	Burnham Park
Ryder	Apr-13	Oct-13	\$ 7,160,000	Englewood-Gresham
SHERWOOD	Apr-13	Oct-13	\$ 1,810,000	Englewood-Gresham
Sumner	Apr-13	Oct-13	\$ 8,500,000	Garfield-Humboldt
Tilton	Apr-13	Oct-13	\$ 3,580,000	Garfield-Humboldt
Wadsworth at DUMAS w/CPC	Apr-13	Oct-13	\$ 3,180,000	Burnham Park
Ward, L at RYERSON	Apr-13	Oct-13	\$ 2,990,000	Garfield-Humboldt
Wells, I at Mayo	Apr-13	Oct-13	\$ 3,120,000	Burnham Park
Wentworth at Altgeld	Apr-13	Oct-13	\$ 5,160,000	Englewood-Gresham
Contingency	Apr-13	Oct-13	\$ 4,770,000	Various
School Actions - Co-Locations			\$ 51,260,000	
Bowen	Apr-13	Oct-13	\$ 3,970,000	South Side HS
Corliss	Apr-13	Oct-13	\$ 7,650,000	Far South Side HS
Crane	Apr-13	Oct-13	\$ 2,180,000	West Side HS
Gresham	Apr-13	Oct-13	\$ 7,040,000	Englewood-Gresham
Hope HS	Apr-13	Oct-13	\$ 6,350,000	Southwest Side HS

Project	Estimated Start	Estimated End Date	Budget	Network
Marshall MS	Apr-13	Oct-13	\$ 9,480,000	O'Hare
Morton	Apr-13	Oct-13	\$ 2,040,000	Garfield-Humboldt
Northwest MS	Apr-13	Oct-13	\$ 1,580,000	Fullerton
O'Toole	Apr-13	Oct-13	\$ 3,710,000	Englewood-Gresham
Revere (Noble Street)	Apr-13	Oct-13	\$ 7,260,000	Skyway
OS4			\$ 32,480,000	
Aldridge	Apr-13	Oct-13	\$ 1,430,000	Lake Calumet
Ashe	Apr-13	Oct-13	\$ 1,450,000	Skyway
Barnard	Apr-13	Oct-13	\$ 1,100,000	Rock Island
Beidler	Apr-13	Oct-13	\$ 920,000	Garfield-Humboldt
Brentano	Apr-13	Oct-13	\$ 2,230,000	Fullerton
Brown W	Apr-13	Oct-13	\$ 1,080,000	Fulton
Burke	Apr-13	Oct-13	\$ 2,200,000	Burnham Park
Carnegie	Apr-13	Oct-13	\$ 930,000	Burnham Park
Carver	Apr-13	Oct-13	\$ 1,770,000	Lake Calumet
Esmond	Apr-13	Oct-13	\$ 1,350,000	Rock Island
Hammond	Apr-13	Oct-13	\$ 1,200,000	Pilsen-Little Village
Holmes School	Apr-13	Oct-13	\$ 1,200,000	Englewood-Gresham
Joplin	Apr-13	Oct-13	\$ 4,030,000	Englewood-Gresham
Lawndale	Apr-13	Oct-13	\$ 2,780,000	Austin-North Lawndale
Reavis	Apr-13	Oct-13	\$ 1,720,000	Burnham Park
Robinson	Apr-13	Oct-13	\$ 1,020,000	Burnham Park
Smyth	Apr-13	Oct-13	\$ 3,510,000	Fulton
Telpochcalli	Apr-13	Oct-13	\$ 2,560,000	Pilsen-Little Village
iPads	Apr-13	Aug-13	\$ 10,000,000	Citywide
School Actions - Turnarounds			\$ 11,000,000	
Barton	Apr-13	Oct-13	\$ 2,310,000	Englewood-Gresham
Carter	Apr-13	Oct-13	\$ 1,710,000	Burnham Park
Chalmers	Apr-13	Oct-13	\$ 770,000	Austin-North Lawndale
Dewey	Apr-13	Oct-13	\$ 2,700,000	Pershing
Lewis	Apr-13	Oct-13	\$ 740,000	Austin-North Lawndale
O'Keefe	Apr-13	Oct-13	\$ 2,770,000	Skyway

Project	Estimated Start	Estimated End Date	Budget	Network
Full Day Kindergarten			\$ 15,373,000	
Locke	Apr-13	Oct-13	\$ 1,705,000	Fullerton
Lyon	Apr-13	Oct-13	\$ 1,705,000	Fullerton
Edwards	Apr-13	Oct-13	\$ 1,705,000	Midway
Tonti	Apr-13	Oct-13	\$ 1,705,000	Midway
Dirksen	Apr-13	Oct-13	\$ 1,705,000	O'Hare
Gray	Apr-13	Oct-13	\$ 1,705,000	O'Hare
Little Village	Apr-13	Oct-13	\$ 1,705,000	Pilsen-Little Village
Chavez	Apr-13	Oct-13	\$ 552,000	Pershing
Columbia Exporer	Apr-13	Oct-13	\$ 552,000	Pershing
Peck	Apr-13	Oct-13	\$ 552,000	Midway
Sandoval	Apr-13	Oct-13	\$ 678,000	Midway
Smyser	Apr-13	Oct-13	\$ 552,000	O'Hare
Tarkington	Apr-13	Oct-13	\$ 552,000	Midway
Common Core Textbooks	Jun-13	Sep-13	\$ 40,000,000	Citywide
International Baccalaureate High Schools			\$ 15,163,400	
Bronzeville	Apr-13	Oct-13	\$ 92,000	South Side HS
Clemente	Apr-13	Oct-13	\$ 1,122,000	West Side HS
Farragut	Apr-13	Oct-13	\$ 636,700	West Side HS
Juarez	Apr-13	Oct-13	\$ 138,800	West Side HS
Hyde Park	Apr-13	Oct-13	\$ 4,145,700	South Side HS
Kennedy	Apr-13	Oct-13	\$ 567,200	Southwest Side HS
Lincoln Park	Apr-13	Oct-13	\$ 1,459,600	North-Northwest Side HS
Morgan Park	Apr-13	Oct-13	\$ 2,578,100	Far South Side HS
Schurz	Apr-13	Oct-13	\$ 625,000	North-Northwest Side HS
Senn	Apr-13	Oct-13	\$ 2,465,000	North-Northwest Side HS
Taft	Apr-13	Oct-13	\$ 1,333,300	North-Northwest Side HS
Point-of-Sale System	Jun-13	Jun-14	\$ 8,500,000	Citywide
Englewood Early Childhood Center	Apr-13	Oct-13	\$ 1,000,000	Englewood-Gresham
Jones	Apr-13	Dec-13	\$ 13,900,000	South Side HS
Coonley	Apr-13	Dec-14	\$ 20,000,000	Ravenswood-Ridge
Original FY2013 Capital Budget			\$ 109,652,391	

Project	Estimated Start	Estimated End Date	Budget	Network
Building Envelope Renovations			\$ 14,500,000	
Chimney Improvements	Jul-12	Dec-13	\$ 5,000,000	Various
Higgins Academy	Jul-12	Dec-13	\$ 2,000,000	Lake Calumet
Oriole Park School	Jul-12	Dec-13	\$ 2,500,000	O'Hare
FY14 Design Fees	Jul-12	Jun-13	\$ 5,000,000	Various
Mechanical & Electrical			\$ 3,000,000	
Camras	Jul-12	Dec-13	\$ 3,000,000	Fullerton
Building Interior			\$ 43,179,000	
ADA Accommodations	Jul-12	Dec-13	\$ 500,000	Various
Lighting Retrofit Project	Jul-12	Dec-13	\$ 23,700,000	Various
Retro Commissioning	Jul-12	Dec-13	\$ 6,900,000	Various
Energy Dashboards	Jul-12	Dec-13	\$ 9,300,000	Various
Furniture, Fixtures and Equipment	Jul-12	Dec-13	\$ 2,779,000	Various
Early College Science Technology Engineering and Mathematics Schools (ECSS)			\$ 5,150,000	
Michelle Clark High School	Jul-12	Dec-13	\$ 2,100,000	West Side HS
Corliss High School	Jul-12	Dec-13	\$ 2,400,000	Far South Side HS
Lakeview High School	Jul-12	Dec-13	\$ 650,000	North-Northwest Side HS
Career and Technical Education			\$ 1,150,000	
Roosevelt High School	Dec-12	Dec-13	\$ 750,000	North-Northwest Side HS
Southside Occupational	Dec-12	Dec-13	\$ 400,000	Southwest Side HS
Teach To One			\$ 1,175,000	
Gray Elementary School	Jul-12	Dec-12	\$ 700,000	O'Hare
Spencer Academy	Jul-12	Dec-12	\$ 475,000	Austin-North Lawndale
Facility Site Improvements			\$ 4,781,450	
Recess Initiatives	Jul-12	Dec-13	\$ 3,600,000	Various
IEPA Rainwater Grant - Goethe	Jul-12	Dec-13	\$ 1,181,450	Fullerton
Contingency			\$ 10,000,000	
Contingency	Jul-12	Dec-13	\$ 10,000,000	Various
IT, Educational Programming and Other Projects			\$ 13,716,941	

Project	Estimated Start	Estimated End Date	Budget	Network
Security Camera Recorder Replacement	Jul-12	Jun-13	\$ 150,000	Citywide
Local Area Network System Improvement	Jul-12	Jun-14	\$ 6,341,000	Various
Wide Area Network Upgrades	Jul-12	Dec-13	\$ 1,500,000	Various
Opteman Network Upgrades	Jul-12	Dec-13	\$ 350,000	Various
Juvenile Justice Verify Build-Out	Jul-12	Jun-13	\$ 30,000	Citywide
Enterprise Email, Collaboration & Archiving Solution	Jul-12	Jun-13	\$ 781,365	Citywide
Capital Project Assessment	Jul-12	Jun-13	\$ 150,000	Citywide
Talent Acquisition Mgmt and Employee Onboarding	Jul-12	Dec-13	\$ 500,000	Citywide
Capital IT Initiatives	Jul-12	Jun-13	\$ 215,000	Citywide
Distribution Server Upgrade	Jul-12	Jun-13	\$ 672,576	Citywide
E-Business Suite Hardware and Database Upgrade	Jul-12	Jun-13	\$ 500,000	Citywide
Data Warehouse-Dashboard	Jul-12	Jun-13	\$ 250,000	Citywide
Disaster Recovery Phase II	Jul-12	Jun-13	\$ 400,000	Citywide
Expansion of SAN hardware	Jul-12	Jun-13	\$ 800,000	Citywide
Enterprise Database Server Refresh	Jul-12	Jun-13	\$ 1,077,000	Citywide
Capital Project Support Services			\$ 7,400,000	
Program Manager	Jul-12	Jun-13	\$ 4,500,000	Citywide
Design Manager	Jul-12	Jun-13	\$ 1,000,000	Citywide
Project Director	Jul-12	Jun-13	\$ 750,000	Citywide
Construction Manager	Jul-12	Jun-13	\$ 500,000	Citywide
Cost Estimator	Jul-12	Jun-13	\$ 650,000	Citywide
Legal/Regulatory Requirements			\$ 5,600,000	
Legal Fees	Jul-12	Jun-13	\$ 700,000	Citywide
Environmental Investigation for Potential Property	Jul-12	Jun-13	\$ 200,000	Citywide
Biennial Assessments	Jul-12	Jun-13	\$ 3,500,000	Citywide
3-year Asbestos Surveys	Jul-12	Jun-13	\$ 1,200,000	Citywide
Total FY2013 Capital Plan			\$ 473,328,791	