

| Project | CPS Funded Outsig | le Funded Commu |
|--|------------------------------|---------------------------------|
| FACILITY NEEDS | \$ 314,700,000 \$ - | e Funded Commu |
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| BURNHAM - Exterior Envelope JOHNSON - Exterior Envelope | \$ 5,600,000 \$ 4,100,000 | South Deering North Lawndale |
| MADERO - Exterior Envelope POLABIS Exterior Envelope | \$ 3,300,000 | South Lawndale Humboldt Dark |
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| PROPOSED FY21 CAPITAL PLAN | | | | | |
|--|-----------------------|--|-----|----------------------------|-------------------------------|
| Project | С | PS Funded | Out | tside Funded | Community Area |
| SITE IMPROVEMENTS Playground/Play lot Replacement (Refer to Table G) Space To Grow Site Upgrades | \$ \$ \$ | 22,300,000 11,550,000 2,750,000 8,000,000 | | 5,000,000 5,000,000 | Various Various Various |
| Capital Project Support Services | \$ | 26,000,000 | \$ | | Citywide |
| Potential State Funded Projects | \$ | ´• | \$ | 50,000,000 | Various |
| Potential Evternal Funding | \$ | | \$ | <u>5</u> 0 000 000 | Various . |

FY2021 Project Totals

\$ 653,000,000 \$ 105,000,000

Total FY21 Capital Plan

\$ 758,000,000