



Description: The facility to build and/or renovate a building to provide full service clinical, behavioral health and dental health services.

Justification: There are significant improvements needed at the current facility in order to better serve clinical mental health and substance abuse needs.

Highlights: Funding is being provided by the American Recovery Plan.

Enabling Legislation: Not Applicable

Location		Status	
Address	Location Not Determined	Project Status	Design Not Begun
Council District	Not Assigned	Class	New Construction
Planning Area	Not Assigned	Land Status	Location Not Determined

PROJECT MILESTONES

	Estimate	Actual
1 st Year in Capital Program		FY 2022
1 st Year in Capital Budget		FY 2022
Completed Design	TBD	
Began Construction	FY 2022	
Project Completion	FY 2023	

CUMULATIVE APPROPRIATION (000'S)

Life to Date	FY 2021 Estimate	FY 2022	Total
\$0	\$0	\$5,000	\$5,000

Project Summary

Category/Description	Total Project Cost	Life to Date Actual	FY 2021 Estimate	Total 6 Years	Budget Year FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Beyond 6 Years
EXPENDITURE											
PLANS	\$1,154	\$—	\$—	\$1,154	\$1,154	\$—	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	13,186	—	—	13,186	3,846	9,340	—	—	—	—	—
EQUIP	991	—	—	991	—	991	—	—	—	—	—
OTHER	4,669	—	—	4,669	—	4,669	—	—	—	—	—
TOTAL	\$20,000	\$—	\$—	\$20,000	\$5,000	\$15,000	\$—	\$—	\$—	\$—	\$—
FUNDING											
FEDERAL	\$20,000	\$—	\$—	\$20,000	\$5,000	\$15,000	\$—	\$—	\$—	\$—	\$—
TOTAL	\$20,000	\$—	\$—	\$20,000	\$5,000	\$15,000	\$—	\$—	\$—	\$—	\$—
OPERATING IMPACT											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
TOTAL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—