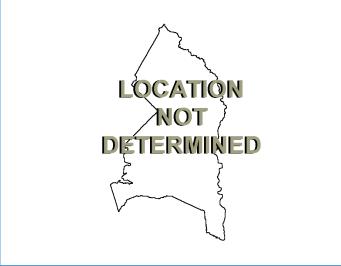
Beyond 6

Years



Location Status Address Location Not **Project Status** Design Not Begun Determined **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	

FY 2021

Estimate

Total 6

Years

Life to

Date

Actual

Description: The facility to build and/or renovate a building to provide full service clinical, behavorial 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

CUMULATIVE APPROPRIATION (000'S)

FY 2025

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

FY 2026

FY 2027

Category/ Project Description Cost

Project Summary

Total

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				\$—	\$—	\$—	\$—	\$—	\$—	\$—	

Budget

Year

FY 2022

FY 2023

FY 2024