



**Description:** The facility will service the public's clinical and mental health needs.

**Justification:** Mental health services reduce the risk of chronic diseases related to stress, anxiety and substance abuse. Most importantly, mental health services save lives.

**Highlights:** The details surrounding this project are still under discussion.

**Enabling Legislation:** Not Applicable

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

**PROJECT MILESTONES**

	Estimate	Actual
1 <sup>st</sup> Year in Capital Program		FY 2021
1 <sup>st</sup> Year in Capital Budget		FY XXXX
Completed Design	TBD	
Began Construction	TBD	
Project Completion	TBD	

**CUMULATIVE APPROPRIATION (000'S)**

Life to Date	FY 2020 Estimate	FY 2021	Total
\$0	\$0	\$0	\$0

**Project Summary**

Category/Description	Total Project Cost	Life to Date Actual	FY 2020 Estimate	Total 6 Years	Budget Year FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Beyond 6 Years
<b>EXPENDITURE</b>											
PLANS	\$2,000	\$—	\$—	\$2,000	\$—	\$2,000	\$—	\$—	\$—	\$—	\$—
LAND	—	—	—	—	—	—	—	—	—	—	—
CONSTR	18,000	—	—	18,000	—	5,210	12,790	—	—	—	—
EQUIP	—	—	—	—	—	—	—	—	—	—	—
OTHER	—	—	—	—	—	—	—	—	—	—	—
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$7,210</b>	<b>\$12,790</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>FUNDING</b>											
GO BONDS	\$20,000	\$—	\$—	\$20,000	\$—	\$7,210	\$12,790	\$—	\$—	\$—	\$—
<b>TOTAL</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$—</b>	<b>\$20,000</b>	<b>\$—</b>	<b>\$7,210</b>	<b>\$12,790</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>OPERATING IMPACT</b>											
PERSONNEL				\$—	\$—	\$—	\$—	\$—	\$—	\$—	\$—
OPERATING				—	—	—	—	—	—	—	—
DEBT				—	—	—	—	—	—	—	—
OTHER				—	—	—	—	—	—	—	—
<b>TOTAL</b>				<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>