

## Six-Year CIP and Budget FY 2020-2025



### COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM INFRASTRUCTURE UPGRADE

|                  |   |                |
|------------------|---|----------------|
| Project: 2019085 | Function: General Government                          | Council: 09    |
| Priority No.: 1  | Program: Public Facilities-Additions And Improvements | Nbrd Board: 23 |
| TMK:             | Department: Facilities Maintenance                    | Senate:        |
|                  |   | House:         |
|                  |   | Other:         |

**Description:** Plan, design, construct and inspect infrastructure upgrade improvements to an area which serves 51% or more households of low and moderate income. To meet U. S. Department of Housing and Urban Development (HUD) environmental review regulatory requirements, no Community Development Block Grant (CDBG) funds shall be encumbered for design and construction prior to the completion of an environmental review and documentation.

**Justification:** Upgrade infrastructure improvements which serves 51% or more household of low and moderate income.

**Use of Funds:** Construct infrastructure upgrade improvements to an area which serves 51% or more households of low and moderate income.

*dollars in thousands*

| Phase        | Fund Src | Expend Encumb | Appn 2018 | Appn 2019    | 2020         | 2021     | 2022     | 2023     | 2024     | 2025     | Total 6 Years | Future Years |
|--------------|----------|---------------|-----------|--------------|--------------|----------|----------|----------|----------|----------|---------------|--------------|
| PLAN         | CD       | 560           | 0         | 250          | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| PLAN         | GI       | 0             | 0         | 100          | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| DGN          | CD       | 100           | 0         | 722          | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| CONST        | CD       | 0             | 0         | 0            | 2,622        | 0        | 0        | 0        | 0        | 0        | 2,622         | 0            |
| INSP         | CD       | 0             | 0         | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| OTHER        | GN       | 0             | 0         | 0            | 0            | 0        | 0        | 0        | 0        | 0        | 0             | 0            |
| <b>Total</b> |          | <b>660</b>    | <b>0</b>  | <b>1,072</b> | <b>2,622</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,622</b>  | <b>0</b>     |

| Estimated Implementation Schedule |            |           |
|-----------------------------------|------------|-----------|
| Phase                             | Start Date | End Date  |
| PLAN                              | 7/1/2018   | 3/31/2019 |
| DGN                               | 4/1/2018   | 6/30/2019 |
| CONST                             | 7/1/2019   | 6/30/2020 |
| INSP                              | 7/1/2019   | 6/30/2020 |

| Annual Effect on Operating Budget |    |
|-----------------------------------|----|
| No of Positions                   | 0  |
| Salary Cost                       | 0  |
| Cur Exp & Equip                   | 0  |
| Maint Cost                        | 0  |
| Useful Life                       | 15 |