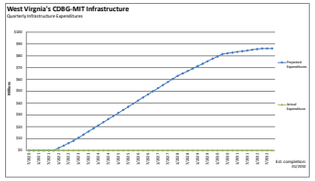
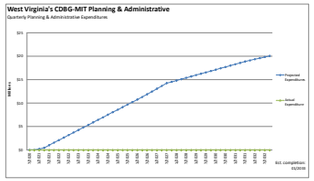
State of West Virgina CDBG-MIT Action Plan
Appendix E: 12 Year Projections

Financial Projections

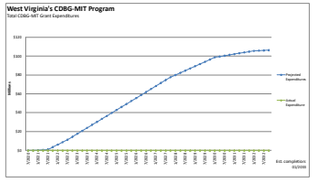
Non-Housing (Infrastructure Mitigation)	7/2020	10/2020	1/2021	4/2021	7/2021	10/2021	1/2022	4/2022	7/2022	10/2022	1/2023	4/2023	7/2023	10/2023	1/2024	4/2024	7/2024	10/2024	1/2025	4/2025	7/2025	10/2025	1/2026	4/2026	7/2026	10/2026	1/2027	4/2027	7/2027	10/2027	1/2028	4/2028	7/2028	10/2028	1/2029	4/2029	7/2029	10/2029	1/2030	4/2030	7/2030	10/2030	1/2031	4/2031	7/2031	10/2031	1/2032	4/2032	7/2032	10/2032	1/2033	4/2033	7/2033	10/2033
Projected Expenditures	$0	$86,169,000	$0	$0	$0	$0	$2,030,588	$4,061,176	$6,091,765	$8,122,353	$10,736,344	$13,350,335	$15,964,326	$18,578,316	$21,192,307	$23,806,298	$26,420,289	$29,034,280	$31,648,271	$34,262,262	$36,876,252	$39,490,243	$42,104,234	$44,718,225	$47,332,216	$49,946,207	$52,560,198	$55,174,189	$57,788,179	$60,402,170	$64,016,161	$65,979,152	$67,129,143	$69,178,134	$71,232,125	$73,286,115	$75,340,106	$77,394,097	$79,448,088	$81,502,079	$82,086,482	$82,668,884	$83,252,287	$83,835,689	$86,419,092	$85,001,497	$86,169,300	$86,169,300	$86,169,300	$86,169,300	$86,169,300	$86,169,300	$86,169,300
Quarterly Projection- General Infrastructure Programs	$0	$0	$0	$0	$1,470,588	$1,470,588	$1,470,588	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$2,053,991	$583,403	$583,403	$583,403	$583,403	$583,403	$583,403	$583,403	$583,403	$0	$0	$0	$0	$0	$0	$0
Quarterly Projection- Public Facility Hardening Program	$0	$0	$0	$0	$0	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$540,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Actual Expenditure	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Actual Quarterly Expend (from QPRs)	$0																																																						



Planning & Admin	7/2020	10/2020	1/2021	4/2021	7/2021	10/2021	1/2022	4/2022	7/2022	10/2022	1/2023	4/2023	7/2023	10/2023	1/2024	4/2024	7/2024	10/2024	1/2025	4/2025	7/2025	10/2025	1/2026	4/2026	7/2026	10/2026	1/2027	4/2027	7/2027	10/2027	1/2028	4/2028	7/2028	10/2028	1/2029	4/2029	7/2029	10/2029	1/2030	4/2030	7/2030	10/2030	1/2031	4/2031	7/2031	10/2031	1/2032	4/2032	7/2032	10/2032	1/2033	4/2033	7/2033	10/2033
Projected Expenditures	$0	$0	$241,320	$482,641	$1,023,961	$1,565,282	$2,106,602	$2,647,922	$3,189,243	$3,730,563	$4,271,884	$4,813,204	$5,354,524	$5,895,845	$6,437,165	$6,978,486	$7,519,806	$8,061,127	$8,602,447	$9,143,767	$9,685,088	$10,226,408	$10,767,729	$11,309,049	$11,897,988	$12,486,928	$13,075,867	$13,664,807	$14,253,746	$14,542,686	$14,831,625	$15,120,565	$15,409,504	$15,698,444	$15,987,383	$16,276,322	$16,565,262	$16,854,201	$17,143,141	$17,432,080	$17,721,020	$18,009,959	$18,298,899	$18,587,838	$18,876,778	$19,118,098	$19,359,418	$19,600,739	$19,842,059	$20,083,380	$20,324,700	$20,324,700	$20,324,700
Quarterly Projection- Regional and Local Planning	$0	$0	$0	$0	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$240,000	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Quarterly Projection- Hazard Mitigation Planning	$0	$0	$0	$0	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$60,000	$107,619	$107,619	$107,619	$107,619	$107,619	$107,619	$47,619	$47,619	$47,619	$47,619	$47,619	$47,618	$47,618	$47,618	$47,619	$47,619	$47,619	$47,619	$47,619	$47,619	$0	$0	$0	$0	$0	$0	$0
Quarterly Projection- State Planning	$0	$0	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$132,653	$0	$0	$0
Quarterly Projection- State Administration	$0	$0	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$108,667	$0	$0	$0
Actual Expenditure	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Actual Quarterly Expend (from QPRs)	$0																																																						



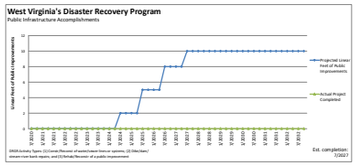
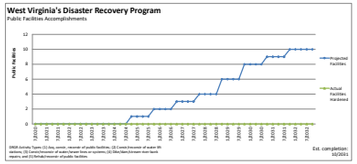
Total Expenditures	7/2020	10/2020	1/2021	4/2021	7/2021	10/2021	1/2022	4/2022	7/2022	10/2022	1/2023	4/2023	7/2023	10/2023	1/2024	4/2024	7/2024	10/2024	1/2025	4/2025	7/2025	10/2025	1/2026	4/2026	7/2026	10/2026	1/2027	4/2027	7/2027	10/2027	1/2028	4/2028	7/2028	10/2028	1/2029	4/2029	7/2029	10/2029	1/2030	4/2030	7/2030	10/2030	1/2031	4/2031	7/2031	10/2031	1/2032	4/2032	7/2032	10/2032	1/2033	4/2033	7/2033	10/2033
Projected Expenditures	$0	$0	$241,320	$482,641	$1,023,961	$3,595,870	$6,147,779	$8,739,687	$11,311,596	$14,466,907	$17,622,218	$20,777,530	$23,932,841	$27,088,152	$30,243,463	$33,398,775	$36,554,086	$39,709,397	$42,864,709	$46,020,020	$49,175,331	$52,330,642	$55,485,954	$58,641,265	$61,844,195	$65,047,126	$68,250,056	$71,452,986	$74,655,917	$77,558,847	$79,901,777	$82,244,708	$84,587,638	$86,930,568	$89,273,498	$91,616,429	$93,959,359	$96,302,289	$98,645,220	$99,517,562	$100,389,904	$101,262,246	$102,134,588	$103,006,930	$103,879,272	$104,703,995	$105,528,718	$105,770,039	$106,011,359	$106,252,680	$106,494,000	$106,494,000	$106,494,000
Quarterly Projection	$0	$0	$241,320	$241,320	$541,320	$2,571,909	$2,571,909	$2,571,909	$2,571,909	$3,155,311	$3,155,311	$3,155,311	$3,155,311	$3,155,311	$3,155,311	$3,155,311	$3,155,311	$3,155,311	$3,155,311	$3,155,311	$3,155,311	$3,155,311	$3,155,311	$3,155,311	$3,155,311	$3,202,930	$3,202,930	$3,202,930	$3,202,930	$3,202,930	$2,902,930	$2,342,930	$2,342,930	$2,342,930	$2,342,930	$2,342,930	$2,342,930	$2,342,930	$2,342,930	$872,342	$872,342	$872,342	$872,342	$872,342	$872,342	$872,342	$824,723	$824,723	$241,320	$241,320	$241,320	$241,320	$0	$0	$0
Actual Expenditure	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Actual Quarterly Expend (from QPRs)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0



State of West Virgina CDBG-MIT Action Plan
Appendix E: 12 Year Projections

Performance Projections

Public Infrastructure	7/2020	10/2020	1/2021	4/2021	7/2021	10/2021	1/2022	4/2022	7/2022	10/2022	1/2023	4/2023	7/2023	10/2023	1/2024	4/2024	7/2024	10/2024	1/2025	4/2025	7/2025	10/2025	1/2026	4/2026	7/2026	10/2026	1/2027	4/2027	7/2027	10/2027	1/2028	4/2028	7/2028	10/2028	1/2029	4/2029	7/2029	10/2029	1/2030	4/2030	7/2030	10/2030	1/2031	4/2031	7/2031	10/2031	1/2032	4/2032	7/2032	10/2032
Projected Linear Feet of Public Improvements	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	2	5	5	5	5	8	8	8	8	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
Quarterly Projection: # Projects Completed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	3	0	0	0	3	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Actual Project Completed	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Infrastructure Improvements (Populated from QPR)	0																																																



Public Facilities	7/2020	10/2020	1/2021	4/2021	7/2021	10/2021	1/2022	4/2022	7/2022	10/2022	1/2023	4/2023	7/2023	10/2023	1/2024	4/2024	7/2024	10/2024	1/2025	4/2025	7/2025	10/2025	1/2026	4/2026	7/2026	10/2026	1/2027	4/2027	7/2027	10/2027	1/2028	4/2028	7/2028	10/2028	1/2029	4/2029	7/2029	10/2029	1/2030	4/2030	7/2030	10/2030	1/2031	4/2031	7/2031	10/2031	1/2032	4/2032	7/2032	10/2032
Projected Facilities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	1	1	1	2	2	2	2	3	3	3	3	4	4	4	4	6	6	6	6	8	8	8	8	9	9	9	9	10	10	10	10	10
Quarterly Projection: # Public Facilities Hardened	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	1	0	0	0	2	0	0	0	2	0	0	0	1	0	0	0	1	0	0	0	0
Actual Facilities Hardened	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
# of Public Facilities (Populated from QPR Reporting)	0