**ECONOMIC IMPACT**

**Note Ordinance #:** 2009-08(R)

### Operational Impact

- **(circle one)** NO
- **YES** (if yes, explain in detail)

(Attach Additional Pages as Necessary)

### Financial Impact

**FUND: JPD**

<table>
<thead>
<tr>
<th>Expenditure Budget</th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel &amp; Training</td>
<td>$</td>
<td>-</td>
<td>$</td>
<td>-</td>
<td>$</td>
</tr>
<tr>
<td>Equipment Purchase</td>
<td>35,894</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$</td>
<td>35,894</td>
<td>-</td>
<td>$</td>
<td>-</td>
</tr>
</tbody>
</table>

**Funding Sources:**

- **Federal Grant**
  - $ 35,894
  - $ -
  - $ -
  - $ -
  - $ -

- **State Grant**
  - -
  - -
  - -
  - -
  - -

- **CBJ Match**
  - -
  - -
  - -
  - -
  - -

**Total Funding Sources**

- $ 35,894
- $ -
- $ -
- $ -
- $ -

### Personnel

- Full-Time FTE's
- Part-Time FTE's
- Temporary FTE's

### Capital Improvement Projects (CIP)

**Project Budget**

- **Direct Project Costs**
  - $ -
  - $ -

- **Total Project Budget**
  - $ -

**Funding Sources:**

- **Federal Grant**
  - $ -
  - $ -

- **State Grant**
  - -
  - -

- **Local Grant**
  - -
  - -

**Total Funding Sources**

- $ -

**Personnel**

- Full-Time FTE's
- Part-Time FTE's
- Temporary FTE's

Amounts noted at left are 100% of the project totals.

Prepared by: Helen Davies Date: 

Affected Depts  
(Dir/Dept): JPD Date: 
(Craig Duncan Date: 
(City Manager): Kim Kiefer Date: 

I:\Forms\EIN 10/9/2009