

OPERATIONAL IMPACT	(circle one)	NO	YES (if yes, explain in detail)
Explanation of Impact:			
(Attach Additional Pages as Necessary)			

FINANCIAL IMPACT	(circle one)	NO	YES	(if yes, complete the following)	FUND: JPD	
		FY10	FY11	FY12	FY13	FY14
Expenditure Budget						
Travel & Training		\$	-	\$	-	\$
Equipment Purchase	-		-		-	-
Capital Outlay	-		-		-	-
Other:	-		-		-	-
Total Expenditures		\$	-	\$	-	\$
Funding Sources:						
Federal Grant		\$	-	\$	-	\$
State Grant			-		-	-
CBJ Match			-		-	-
Total Funding Sources		\$	-	\$	-	\$
Personnel						
Full-Time FTE's						
Part-Time FTE's						
Temporary FTE's						

CAPITAL IMPROVEMENT PROJECTS (CIP)			
Project Budget			Amounts noted at left are 100% of the project totals.
Direct Project Costs	\$ 150,000	\$ -	Project Totals Before Appropriation:
	-	-	This Appropriation: 150,000
Total Project Budget	\$ 150,000	\$ -	Total Project: \$ 150,000
Funding Sources:			Comment: _____
Federal Grant	\$ 150,000	\$ -	_____
State Grant		-	_____
Local Grant		-	_____
Total Funding Sources	\$ 150,000	\$ -	
Personnel			
Full-Time FTE's			
Part-Time FTE's			
Temporary FTE's			

Prepared by: Glenda Decker
 Affected Depts a) Port/Harbors
 (Dir/Dept): b) John Stone
 Finance Dir: Craig Duncan
 City Manager: Rod Swope

Date: _____
 Date: _____
 Date: _____
 Date: _____
 Date: _____