

**"Economic Impact" Note**

**Ordinance 2010-11(N)**

<b>OPERATIONAL IMPACT</b>	(circle one)	<b>NO</b>	<b>YES</b> (if yes, explain in detail)
Explanation of Impact: <span style="float:right;">This EIN details the impact of this appropriation of four grants to various projects.</span>			
(Attach Additional Pages as Necessary)			

<b>FINANCIAL IMPACT</b>	(circle one)	<b>NO</b>	<b>YES</b> (if yes, explain in detail)	
amounts are 100% of the project budget				
<b>EXISTING CAPITAL IMPROVEMENT PROJECTS</b>				
	P396-59 Parks & Playground Improvements	D375-49 Juneau Arts & Cultrual Center	U484-80 JDTP Incinerator Repairs	<b>Total</b>
Budget Before Appropriation	808,000.00	500,000.00	703,900.00	2,011,900.00
This Appropriation	50,000.00	50,000.00	1,500,000.00	1,600,000.00
<b>Total</b>	<b>858,000.00</b>	<b>550,000.00</b>	<b>2,203,900.00</b>	<b>3,611,900.00</b>
Project Budget				
<b>Expenditures</b>	<b>858,000.00</b>	<b>550,000.00</b>	<b>2,203,900.00</b>	<b>3,611,900.00</b>
<b>Revenue</b>				
Federal		131,400.00		131,400.00
State	50,000.00	50,000.00	1,500,000.00	1,600,000.00
Marine Passenger Fees		368,600.00		368,600.00
Sales Tax	808,000.00		613,900.00	1,421,900.00
Waste Water Fund			90,000.00	90,000.00
Water Fund				-
<b>Total Revenue</b>	<b>858,000.00</b>	<b>550,000.00</b>	<b>2,203,900.00</b>	<b>3,611,900.00</b>

Prepared by: <u>Glenda Decker</u>	Date: _____
Affected Depts a) <u>Various</u>	Date: _____
Dept Dir: b) <u>Rorie Watt</u>	Date: _____
Finance Dir: <u>Craig Duncan</u>	Date: _____
City Manager: <u>Rod Swope</u>	Date: _____