

| | | |
|--|--|-----------------------------|
| OPERATIONAL IMPACT | (circle one) NO <input checked="" type="checkbox"/> YES | (if yes, explain in detail) |
| Explanation of Impact: This ordinance will appropriate \$90,000 in additional funds to the Affordable Housing Fund FY12 Assembly Adopted Budget. | | |
| (Attach Additional Pages as Necessary) | | |

| | | | | | |
|------------------------------|--|----------------------------------|--------------|-------------|-------------|
| FINANCIAL IMPACT | (circle one) NO <input checked="" type="checkbox"/> YES | (if yes, complete the following) | FUND: | | |
| | FY12 | FY13 | FY14 | FY15 | FY16 |
| Expenditure Budget | | | | | |
| Personal Services | \$ - | \$ - | \$ - | \$ - | \$ - |
| Materials & Commodities | 90,000 | - | - | - | - |
| Capital Outlay | - | - | - | - | - |
| Training | - | - | - | - | - |
| Total Expenditures | \$ 90,000 | \$ - | \$ - | \$ - | \$ - |
| Funding Sources: | | | | | |
| Federal Grant | \$ - | \$ - | \$ - | \$ - | \$ - |
| State Grant | 90,000 | - | - | - | - |
| Training Reimbursement | - | - | - | - | - |
| Total Funding Sources | \$ 90,000 | \$ - | \$ - | \$ - | \$ - |
| 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 | \$ - | \$ - | Project Totals Before Appropriation: \$ - |
| | - | - | This Appropriation: - |
| Total Project Budget | \$ - | \$ - | Total Project: <u><u>\$ -</u></u> |
| Funding Sources: | | | |
| BRH Fund Balance | \$ - | \$ - | Comment: _____ |
| | - | - | _____ |
| | - | - | _____ |
| Total Funding Sources | \$ - | \$ - | |
| Personnel | | | |
| Full-Time FTE's | | | |
| Part-Time FTE's | | | |
| Temporary FTE's | | | |

| | |
|--------------------------------------|-------------|
| Prepared by: <u>Bonnie Chaney</u> | Date: _____ |
| Affected Depts a) <u>Lands</u> | Date: _____ |
| (Dir/Dept): b) <u>Heather Marlow</u> | Date: _____ |
| Finance Dir: <u>Craig Duncan</u> | Date: _____ |
| City Manager: <u>Rod Swope</u> | Date: _____ |