

| | | | |
|--|--------------|---|---------------------------------|
| OPERATIONAL IMPACT | (circle one) | <input checked="" type="checkbox"/> NO | YES (if yes, explain in detail) |
| Explanation of Impact: These funds support employee payroll for 2 CBJ Staff members while performing Planning, Training, and Exercising of Emergency Management Functions. | | | |
| (Attach Additional Pages as Necessary) | | | |

| | | | | | |
|------------------------------|-------------------|--|----------------------------------|--------------|-------------|
| FINANCIAL IMPACT | (circle one) | <input checked="" type="checkbox"/> YES | (if yes, complete the following) | FUND: | |
| | | | | | |
| | FY12 | FY13 | FY14 | FY15 | FY16 |
| Expenditure Budget | | | | | |
| Personal Services | \$ 209,130 | \$ - | \$ - | \$ - | \$ - |
| Training | - | - | - | - | - |
| Contractual | - | - | - | - | - |
| Other: | - | - | - | - | - |
| Total Expenditures | \$ 209,130 | \$ - | \$ - | \$ - | \$ - |
| Funding Sources: | | | | | |
| State Grant | \$ 104,565 | \$ - | \$ - | \$ - | \$ - |
| CBJ Match | 104,565 | - | - | - | - |
| Other | - | - | - | - | - |
| Total Funding Sources | \$ 209,130 | \$ - | \$ - | \$ - | \$ - |
| 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: | \$ - |
| Funding Sources: | | | Comment: _____ | |
| Federal Grant | \$ - | \$ - | | |
| State Grant | - | - | | |
| Local Grant | - | - | | |
| Total Funding Sources | \$ - | \$ - | | |
| Personnel | | | | |
| Full-Time FTE's | | | | |
| Part-Time FTE's | | | | |
| Temporary FTE's | | | | |

Prepared by: Bonnie Chaney
 Affected Depts a) Emergency Programs
 (Dir/Dept): b) Tom Mattice
 Finance Dir: Craig Duncan
 City Manager: Rod Swope

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