

FISCAL IMPACT STATEMENT

DATE: December 6, 2024
FROM (Dept.): CAO & Office of Management & Budget
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SUBMISSION ITEM (Title of Legislation):

ORDINANCE AMENDMENT TO APPROPRIATING ORDINANCE # 1 RECLASSIFYING ONE DISPATCH/OPERATOR III POSITION TO COMMUNICATIONS SUPERVISOR WITHIN THE DEPARTMENT OF PUBLIC SAFETY COMMUNICATIONS AND RECLASSIFYING CADD TECHNICIAN TO ENGINEERING DATA AND GEOSPATIAL ANALYSIST WITHIN THE DEPARTMENT OF ENGINEERING

List Cost: Describe in as much detail as possible both personnel and non-personnel costs; general, capital or special funds; and source of funds currently budgeted for this purpose.

	GENERAL	SPECIAL	BOND	CAPITAL/LINE ITEM/DEPT/ACT/OBJ CODE
A. Personnel	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$0	\$0	\$0	
B. Non-personnel	\$0	\$0	\$0	
1. Initial start up	\$0	\$0	\$0	
2. One-time	\$0	\$0	\$0	
3. Annual	\$0	\$0	\$0	

List Revenues: Will this item result in any revenues for the City? If Yes, please list amount and type.

NO
 YES

1. One-time \$0.00
 2. Annual \$0.00

Other Comments: There is no net change to the budget as the salary change at PSAP is offset by current lapsed salary and in future years will be offset by the reduction in differentials and overtime from upgrades and backfills no longer necessary due to the additional supervisor.