

FY 2022-23 COLA Options

This option is in the budget

Department	No COLA		With Varied COLA 3.2%/1.0%		With 3.2% COLA Overall		Difference in COLA Options		FTE Count
	General Fund	Utility Fund	General Fund	Utility Fund	General Fund	Utility Fund	General Fund	Utility Fund	
Administration	581,726	168,133	587,947	170,635	598,430	172,935	10,483	2,300	5
City Secretary	197,250		202,729	-	202,729	-	-	-	2
HR&Communications	151,588	151,588	154,562	154,562	155,985	155,985	1,423	1,423	3
Finance	290,995	290,995	296,306	296,306	298,393	298,393	2,087	2,087	5
Information Technology	113,138	113,138	114,930	114,930	116,285	116,285	1,355	1,355	2
Municipal Court	141,972	-	145,635	-	145,635	-	-	-	2
Public Safety	2,816,482		2,881,692	-	2,887,790	-	6,098	-	30
Maintenance	637,045	101,643	650,279	102,218	651,543	103,482	1,264	1,264	11
Building Codes	270,150	-	277,691	-	277,691	-	-	-	3
Engineering/Planning	388,819	295,718	396,724	300,968	399,879	304,123	3,155	3,155	7
Utilities	-	769,982	-	789,381	-	789,381	-	-	11
Total	5,589,166	1,891,198	5,708,495	1,929,000	5,734,360	1,940,584	25,865	11,584	