

Difference from current year estimates and FY 24 proposed at 41 cents

PD Salaries	Est. FY 2023 YE	COLA	Effect	
	\$ 5,083,896.00		5%	\$ 254,194.80
FD Salaries	Est. FY 2023 YE			
	\$ 3,173,530.00		7%	\$ 222,147.10
FD 3 Captains	\$ 253,579.00	75%	\$ 190,184.25 plus benefits	\$ 28,350.80
General Staff COLA = 2%			\$ 100,000.00	
General Staff Salary Adjustments			\$ 150,000.00	
New IT Tech			\$ 59,440.00	\$ 8,896.60
New Public Affairs Assistant			\$ 60,040.00	\$ 8,980.60
New Program/Project Manager			\$ 52,000.00	\$ 7,855.00
New Part-Time Records Clerk			\$ 18,000.00	
Unfreezing Deputy City Clerk			\$ 55,000.00 plus benefits	\$ 8,275.00
Civic Clerk Software			\$ 16,000.00	
Municode Software			\$ 4,000.00	
Zoom Software			\$ 31,200.00	
Street Repair			\$ 125,000.00	
PD Part-Time Evidence Custodian	FY vs. 9 months	\$ 18,615.00	\$ 6,205.00	

Fire Engineer (Dep. FM)	FY vs. 6 months	\$ 52,383.00	\$ 52,383.00
Parks Maintenance Worker	FY vs. 6 months	\$ 27,149.00	\$ 27,149.00
PW Project Coordinator	FY vs. 6 months	\$ 57,842.00	\$ 57,842.00
Finance - Grant Administrator	FY vs. 6 months	\$ 41,511.00	\$ 41,511.00
Finance - Accountant	FY vs. 9 months	\$ 50,104.00	\$ 16,701.33
Dev Svcs - Permits Technician	FY vs. 9 months	\$ 39,753.00	\$ 13,251.00
Code Officer 1	FY vs. 6 months	\$ 31,073.00	\$ 31,073.00
Council - return to previous years + addt'l expenses			\$ 31,515.00
HR - request \$15K for formidable Coord. Hire			\$ 15,000.00
Animal Control			\$ 8,149.00
		\$ 1,637,985.48	\$ 62,358.00