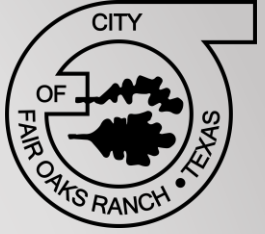




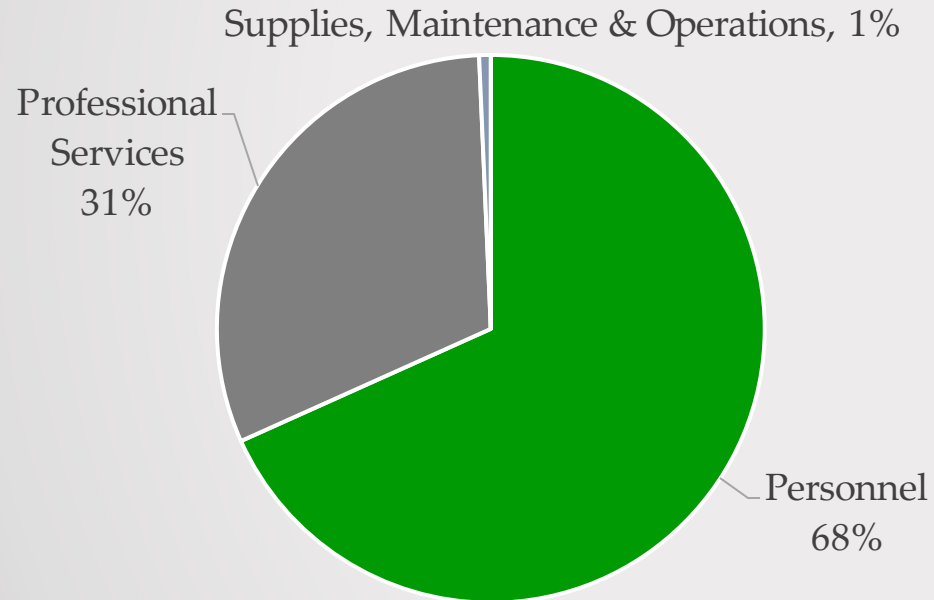
HR and Communications

FY 2023-24 Proposed Budget

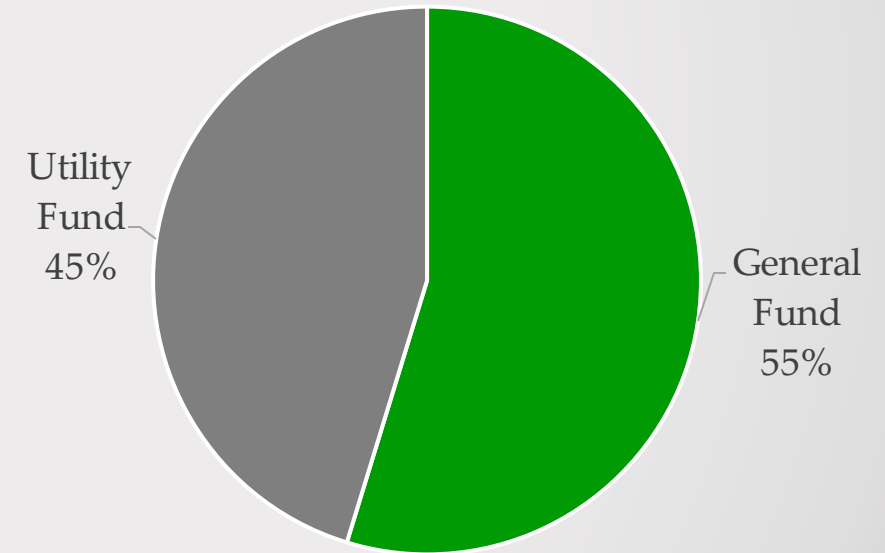
Proposed FY 2023-24 Budget: \$489,454



Budget by Category



Budget by Fund



3 positions
0 vacancies



Changes to the Budget





Budget Highlights

- Includes new association dues (NPELRA)
- Professional services includes the addition of \$49,853 in department specific software that was previously budgeted in Information Technology and \$1,000 for new communications software (Constant Contact.)



Requests Not Yet Funded

- 2 Physical Mailouts to the Residents during the year
 - Attempt to reach all residents in a non-tech manner
 - Estimated cost \$7,000 (\$3,500 per mailout)
- Monsido Software
 - Monitors the city website for ADA compliance, broken links, and typos.
 - Cost: \$5,000/yr
- New FTE Request – Manager of Communications