



## 2023 Annual Budget - Overview and Highlights

**Department/Division:** Senior Services

**Budget Owner:** Emily Rendall-Araujo

**Date:** October 7, 2022

### **Proposed Budget for 2023:**

The Senior Services Department's 2023 proposed budget reflects a 49% increase from the 2022 budget, due entirely to personal services. The increase includes the filling of one vacant position due to the Covid-19 pandemic and previous building closure, as well as adjusted salaries from the Carlson-Dettman compensation study.

### **Department Goals for 2023:**

- 1 Ensure a smooth transition to occupancy in the new building in early 2023
- 2 Rebuild active Uptown Social memberships to 700 or more before 2024
- 3 Rebuild annual program attendance with 30,000 annual attendees
- 4 Write and executive comprehensive internal and external communication plans
- 5 Review and renew Sheboygan's Livability Plan with new objectives for 2023-2028

### **Highlights and Significant Changes**

- 1 Increase of 66% in personal services due to Engagement Coordinator hiring and adjusted salaries for other department staff.
- 2 Reduction in Tools & Small Equipment as some necessary items will be purchased in 2022 with fewer needs for 2023.
- 3 Small increase in utilities estimated with occupancy of new building.
- 4 Elimination of parking expenses as employees will have free parking in new lot.

Thank you for your continued guidance and support