

Human Resources 5 Year Plan

101-902-984-226

2023		2024		2025		2026		2027		2028	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Computer	\$ 1,500.00	Computer	\$ 1,800.00	Computer	\$ 1,800.00	Computer	\$ 1,800.00	Computer	\$ 1,800.00	Computer	\$ 1,800.00
TOTAL	\$ 1,500.00	TOTAL	\$ 1,800.00	TOTAL	\$ 1,800.00	TOTAL	\$ 1,800.00	TOTAL	\$ 1,800.00	TOTAL	\$ 1,800.00

427-226-985-000 CIP as of 1/1/23 - \$0.00

2023		2024		2025		2026		2027		2028	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
		HRIS/Payroll System Upgrade	\$ 25,000.00	HRIS Payroll System Upgrade	\$ 25,000.00						
TOTAL	\$ -	TOTAL	\$ 25,000.00	TOTAL	\$ 25,000.00	TOTAL	\$ -	TOTAL	\$ -	TOTAL	\$ -

\$ 1,500.00

\$ 26,800.00

\$ 26,800.00

\$ 1,800.00

\$ 1,800.00

\$ 1,800.00

* Denotes item already purchased.

** Included in CIP or Board Approved Budget Amendment.