

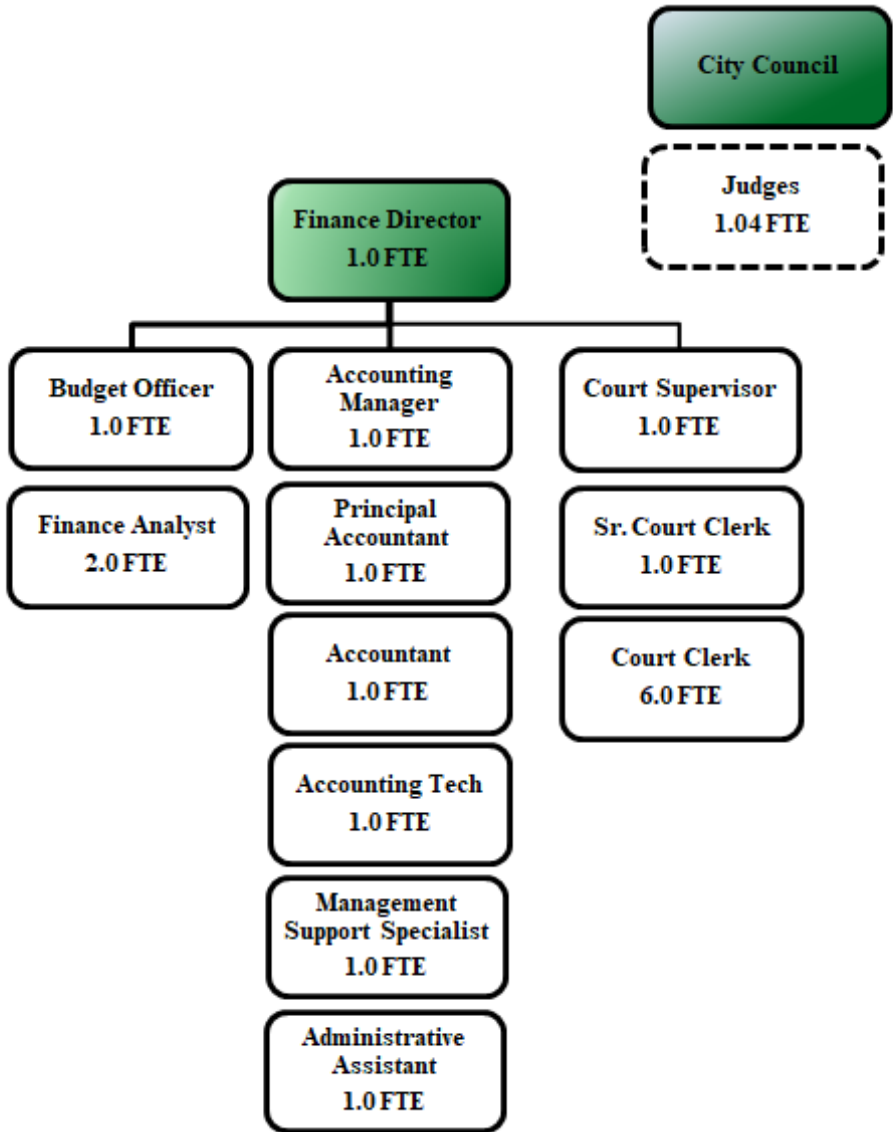
WELCOME





Finance Department

FY 2022





Finance Department

FY 2022

Our Mission

- To provide professional oversight and consultation to City departments regarding financial, accounting, & budgetary practices
- To ensure compliance with all financial & budgetary regulations
- To maintain public confidence in the ability of the legal judicial system to uphold the rule of law
- To fairly & impartially resolve legal contests in a timely manner
- To compel compliance with the laws that protect the safety & quality of life in the community



Finance Department

FY 2022

Budget Summary

All Funds Summary by Major Object

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
5 PERSONNEL SERVICES	2,038,856	2,078,430	2,254,164	2,327,525
6 MATERIALS & SERVICES	1,068,094	1,003,414	1,316,854	1,375,001
7 CAPITAL OUTLAY	-	92,192	10,000	-
Grand Total	\$ 3,106,950	\$ 3,174,037	\$ 3,581,018	\$ 3,702,526

General Fund Summary by Major Object

	FY19 Actuals	FY20 Actuals	FY21 Amended	FY22 Proposed
5 PERSONNEL SERVICES	1,644,623	1,729,115	1,734,276	1,766,936
6 MATERIALS & SERVICES	593,743	468,277	614,103	630,015
7 CAPITAL OUTLAY	-	70,478	-	-
Grand Total	\$ 2,238,366	\$ 2,267,870	\$ 2,348,379	\$ 2,396,951



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Finance Division

FY21 Accomplishments

- Restructured Procurement Program
- GFOA Award

FY22 Initiatives

- Budget & Accounting Process Improvements
- Reorganize & Streamline Budget Document
- Procurement Process Improvements

FY23-25 Considerations

- Long-range Financial Modeling
- Performance Measures and Benchmarks
- PeopleSoft Upgrade
- Franchising and Licensing



Municipal Court Division

FY21 Accomplishments

- Virtual Court Dockets
- Video Arraignment Equipment

FY22 Initiatives

- Court Online Updates

FY23-25 Considerations

- Mental Health Impact on the Courts
- Legislation Impacting Court Operations
- Court Security/Safety



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Thank You

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