

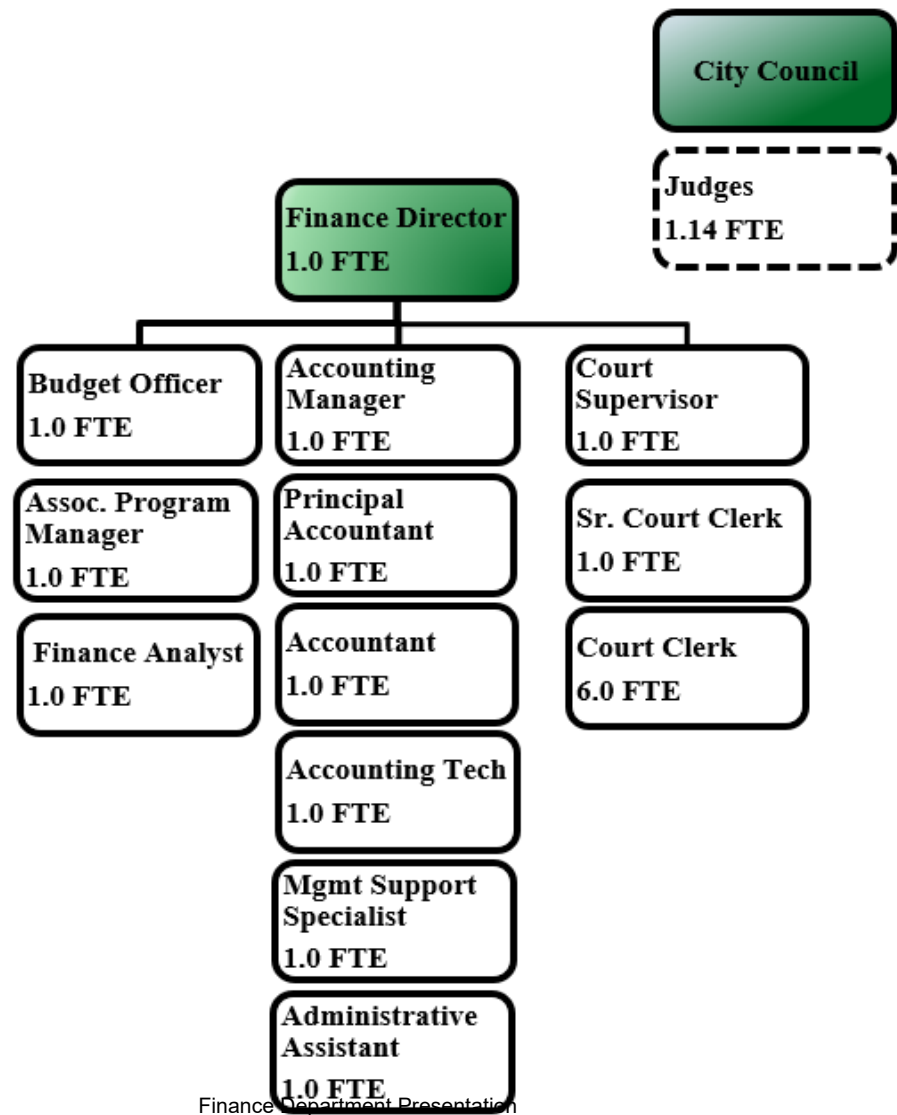
WELCOME





Finance Department

FY 2023





Finance Department

FY 2023

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

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Budget Summary

All Funds Summary by Major Object

	FY20 Actuals	FY21 Actuals	FY22 Amended	FY23 Proposed
5 PERSONNEL SERVICES	2,078,430	2,169,923	2,327,525	2,485,807
6 MATERIALS & SERVICES	1,003,414	1,089,644	2,390,001	1,523,851
7 CAPITAL OUTLAY	92,192	8,366	-	-
Grand Total	\$ 3,174,037	\$ 3,267,933	\$ 4,717,526	\$ 4,009,658

General Fund Summary by Major Object

	FY20 Actuals	FY21 Actuals	FY22 Amended	FY23 Proposed
5 PERSONNEL SERVICES	1,729,115	1,690,746	1,766,936	1,904,928
6 MATERIALS & SERVICES	468,277	550,217	645,015	686,036
7 CAPITAL OUTLAY	70,478	-	-	-
Grand Total	\$ 2,267,870	\$ 2,240,963	\$ 2,411,951	\$ 2,590,964



Finance Department

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Finance Division

FY22 Accomplishments

- Reorganized & Streamlined Budget Document
- Updated PILOT Agreement
- GFOA Award

FY23 Initiatives

- Utility Fund Financial Management
- Procurement Process Improvements

FY24-26 Considerations

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



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Municipal Court Division

FY22 Accomplishments

- Improved Failure To Appear Process

FY23 Initiatives

- Court Online Updates
- Court Security/Safety

FY24-26 Considerations

- Mental Health Impact on the Courts
- Legislation Impacting Court Operations



Finance Department

FY 2023

Thank You

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