



# Finance & IT Department

FY 2025

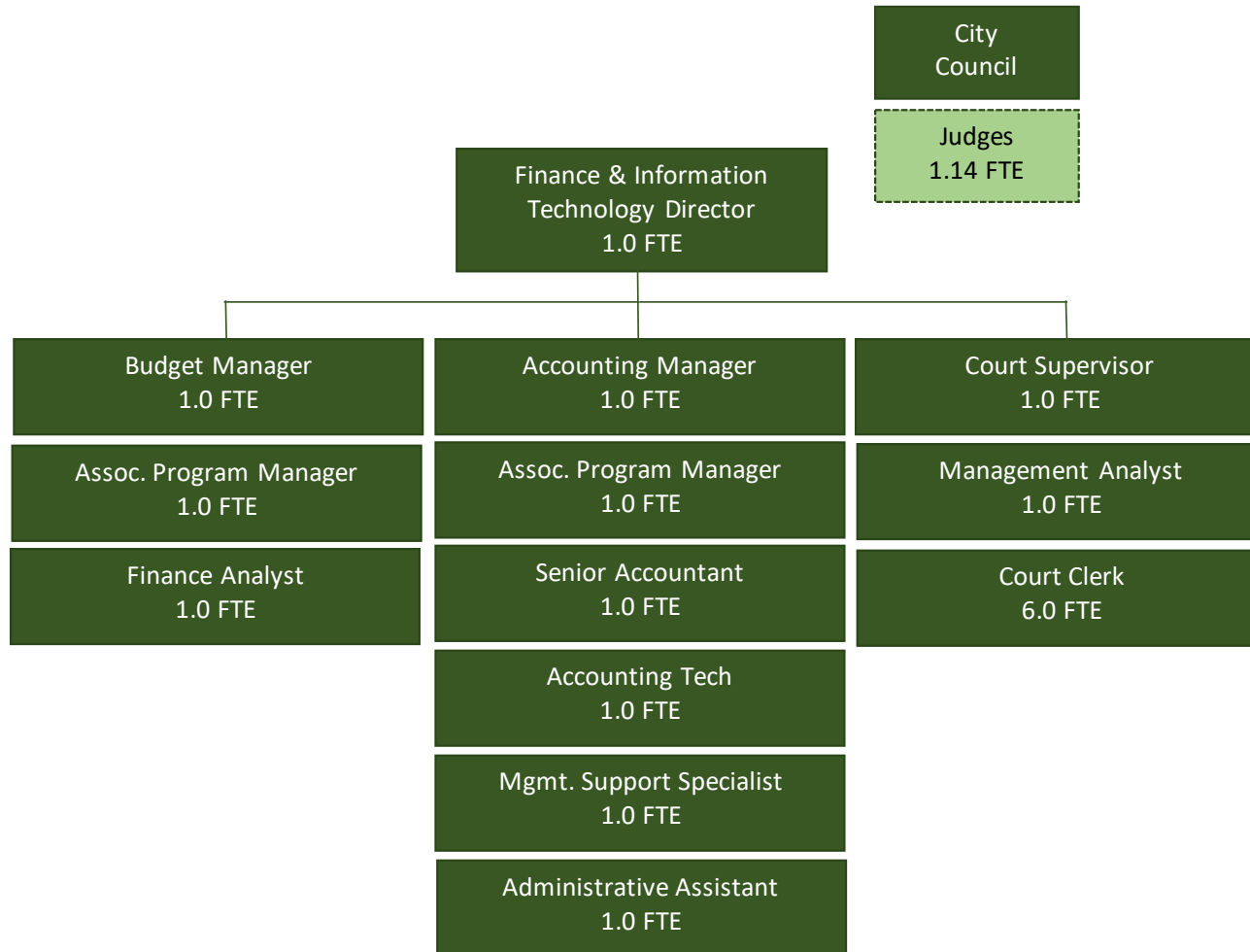
WELCOME





# Finance Department

FY 2025





# Finance Department

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## 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

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
5 PERSONNEL SERVICES	2,239,521	2,290,256	2,662,434	2,699,024
6 MATERIALS & SERVICES	1,167,708	3,594,543	2,505,668	1,903,425
<b>Grand Total</b>	<b>\$ 3,407,229</b>	<b>\$ 5,884,799</b>	<b>\$ 5,168,102</b>	<b>\$ 4,602,449</b>

General Fund Summary by Major Object

	FY22 Actuals	FY23 Actuals	FY24 Amended	FY25 Proposed
5 PERSONNEL SERVICES	1,752,613	1,847,888	1,995,596	2,061,778
6 MATERIALS & SERVICES	603,728	577,572	727,503	739,808
<b>Grand Total</b>	<b>\$ 2,356,341</b>	<b>\$ 2,425,460</b>	<b>\$ 2,723,099</b>	<b>\$ 2,801,586</b>



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## Finance Division

### FY24 Accomplishments

- Certificate of Achievement for Excellence in Financial Reporting
- Distinguished Budget Presentation Award
- BOARD Budget System Upgrade

### FY25 Initiatives

- Long-Term Budget Strategies

### FY26-28 Considerations

- Long-Term Fiscal Health



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## Municipal Court Division

### FY24 Accomplishments

- Treatment Court
- Court Security/Safety

### FY25 Initiatives

- Treatment Court

### FY26-28 Considerations

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



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Thank You

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