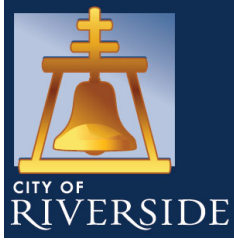


Revised

(Slide 6 Budget History revised to correct printing error. Revisions are highlighted.)



FY 2022-2024 PRELIMINARY BUDGET OVERVIEW

Finance Department

Budget Engagement Commission
April 7, 2022

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1

DEPARTMENT FUNCTIONS



Administration
4.00 FTE



General Accounting
19.00 FTE



Purchasing
8.00 FTE



Central Stores
9.00 FTE



**Treasury and
Debt Management**
9.00 FTE



Business Tax
10.00 FTE



Risk Management
2.00 FTE



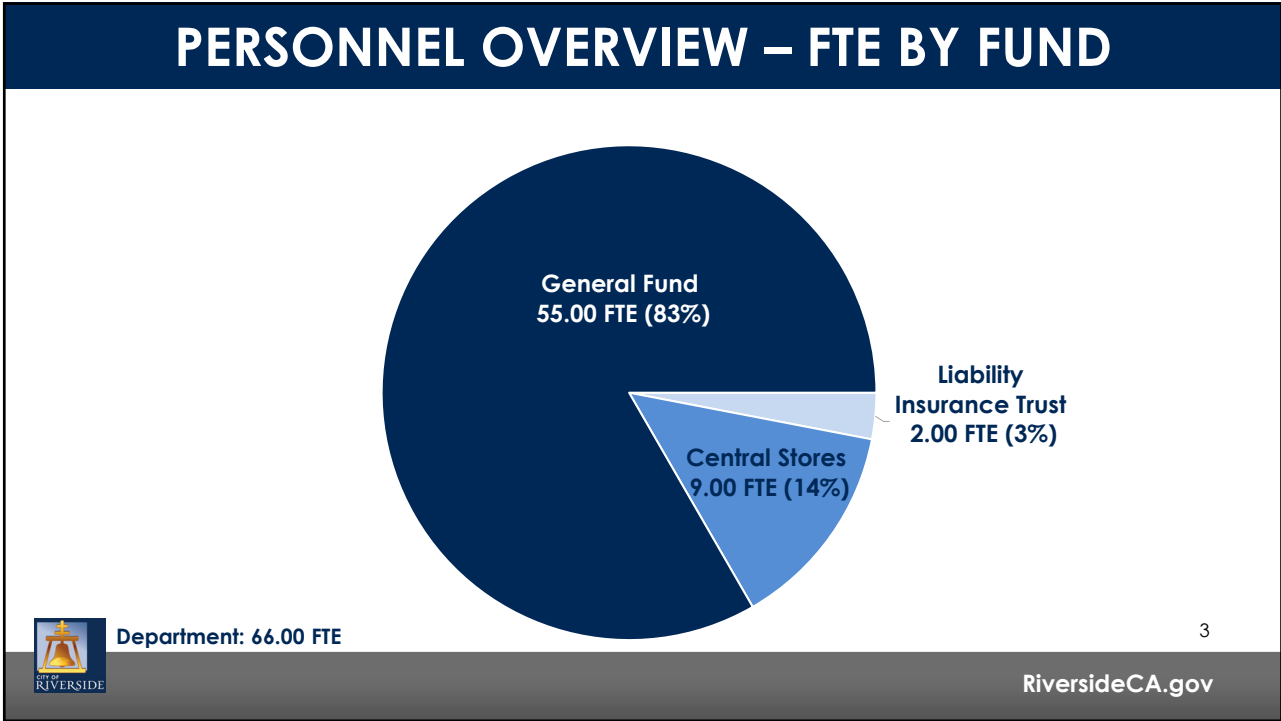
Budget Office
5.00 FTE

2

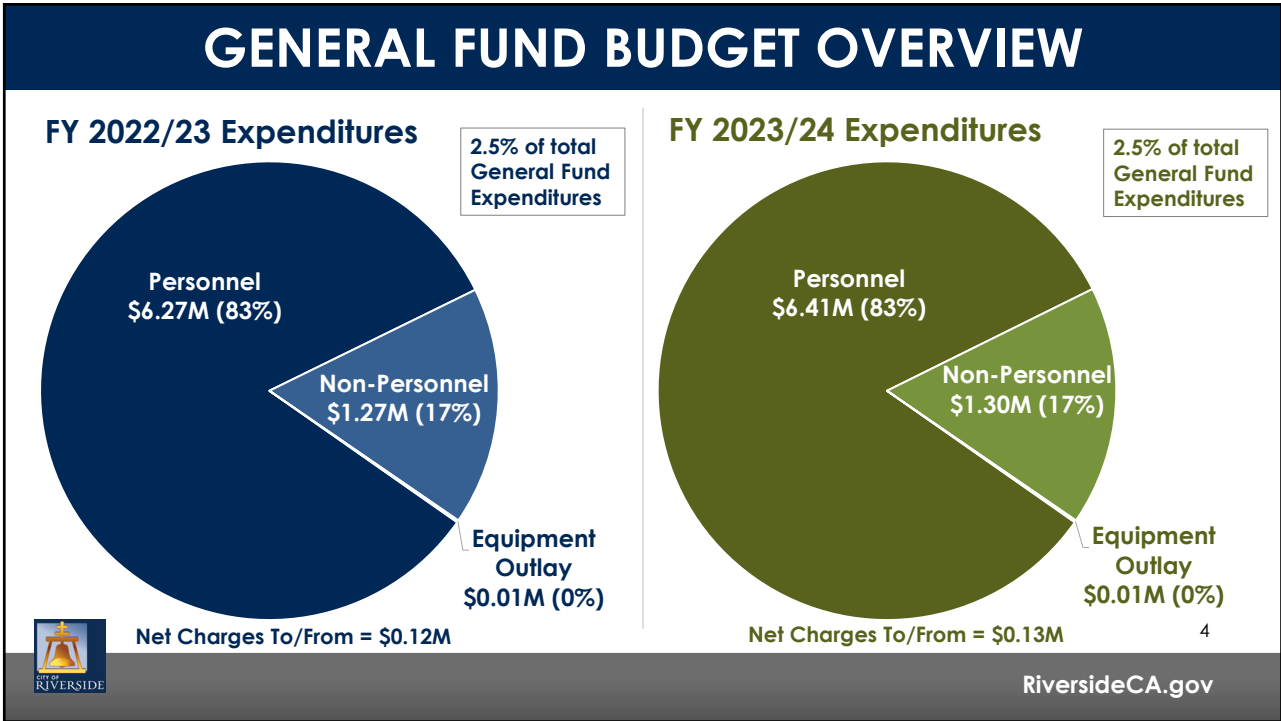


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2



3



4

MEASURE Z SUPPORT

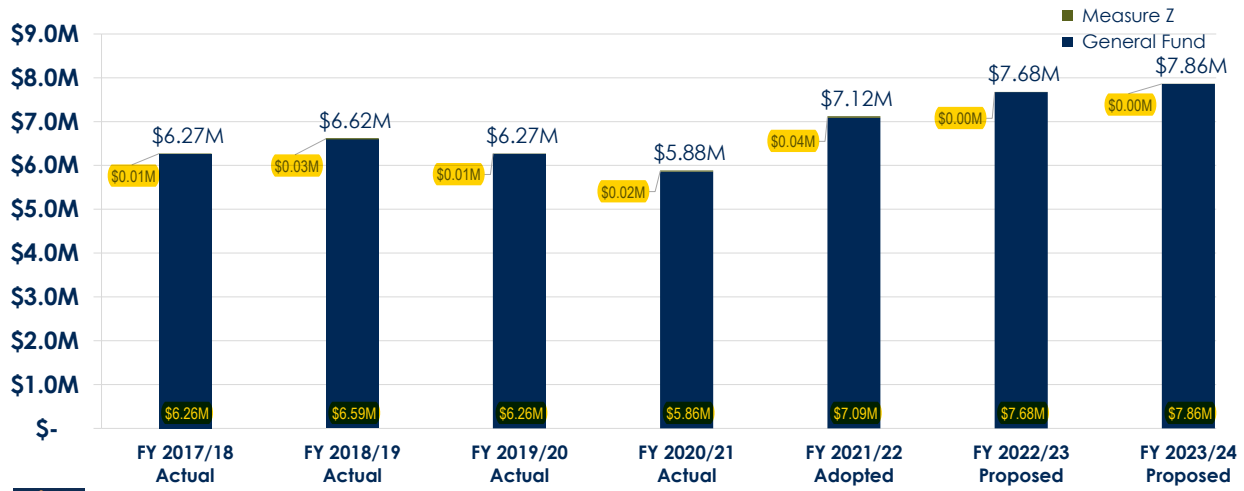
Item #	Description	FY 2022/23 Amount	FY 2023/24 Amount
22	Budget Engagement Commission Support	\$ 1,200	\$ 1,200

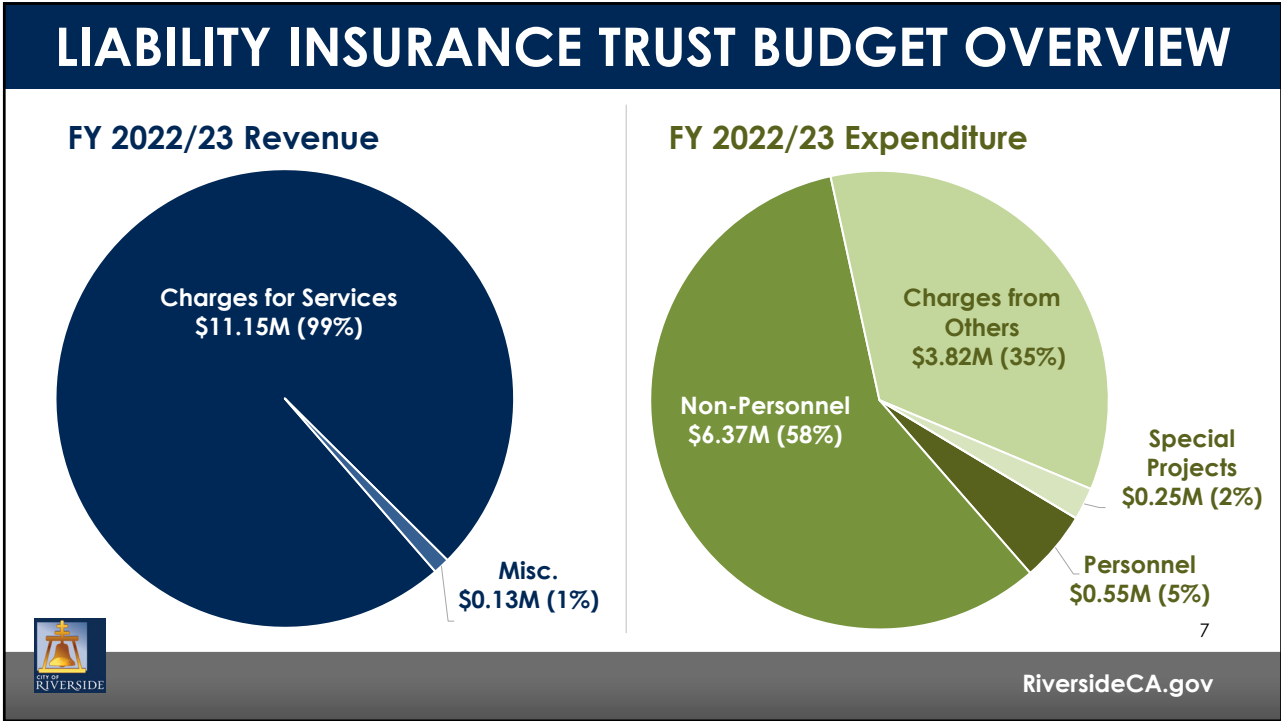
BEC Support was shifted to the City Clerk's Office in FY 2021/22. The residual amount remaining with Finance represents HdL tax consulting fees charged for monitoring, reporting, and projecting Measure Z tax revenue.



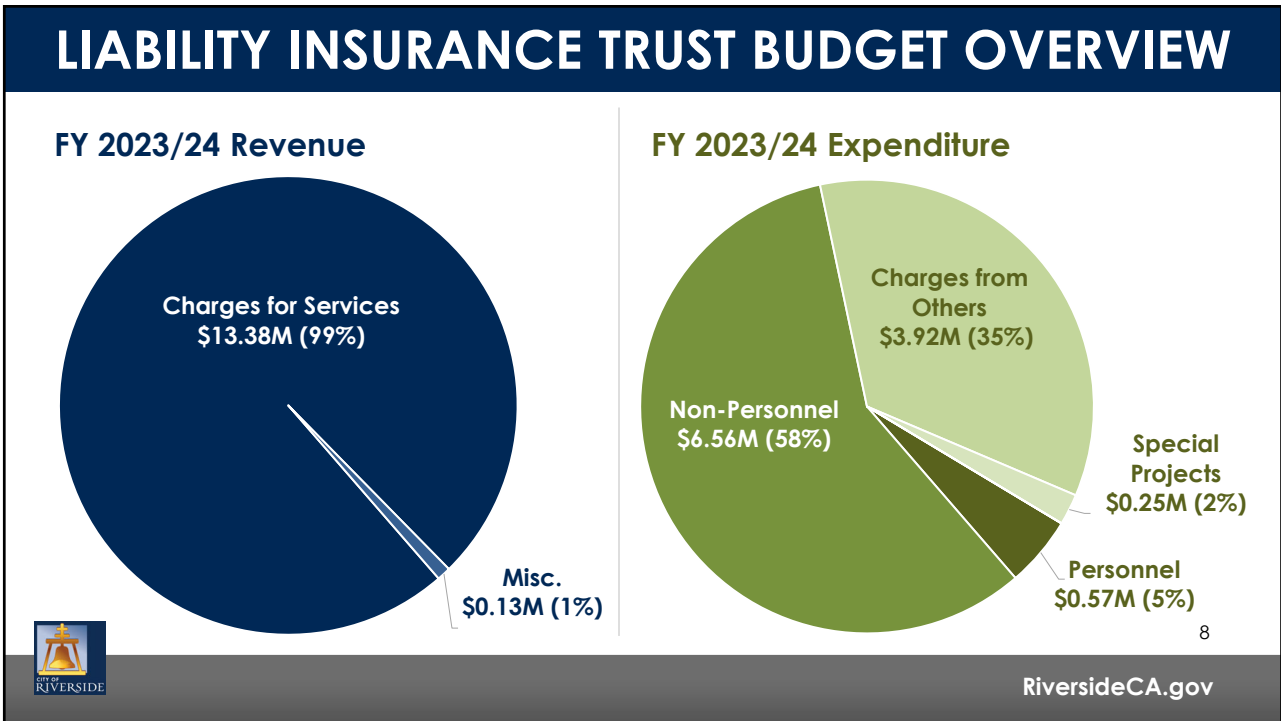
BUDGET HISTORY

GENERAL FUND AND MEASURE Z EXPENDITURES

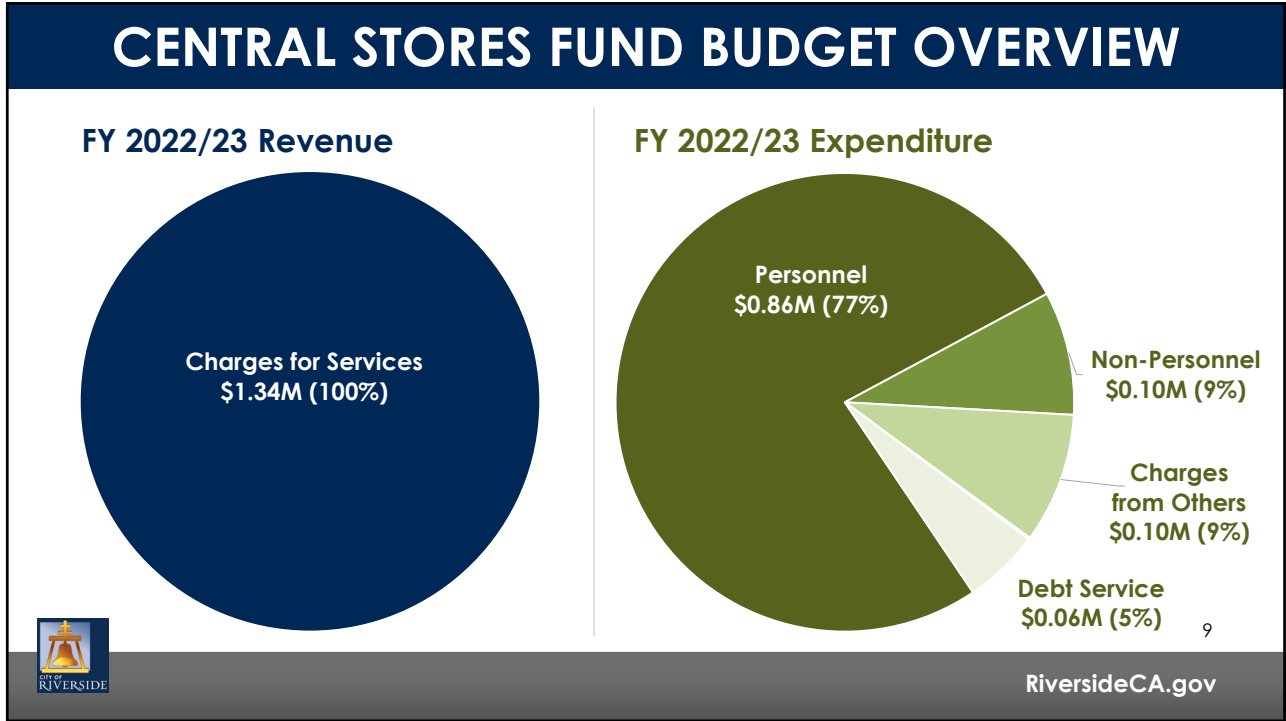




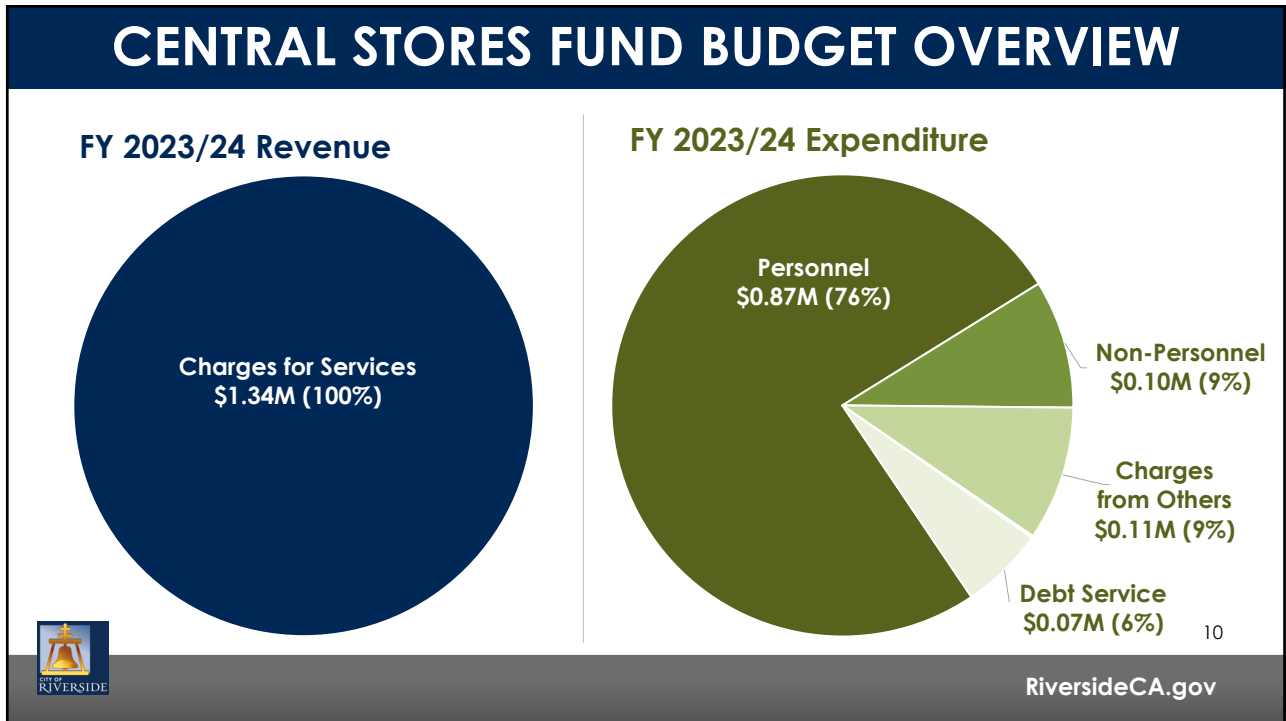
7



8



9



10