

Financial Data

FOR FISCAL YEAR 2016-2017



Budget Goals

- Cope with US 290 expansion
- Long Term Flood Recovery Plan
- Prepare for FY 16 and 17 revenue hits

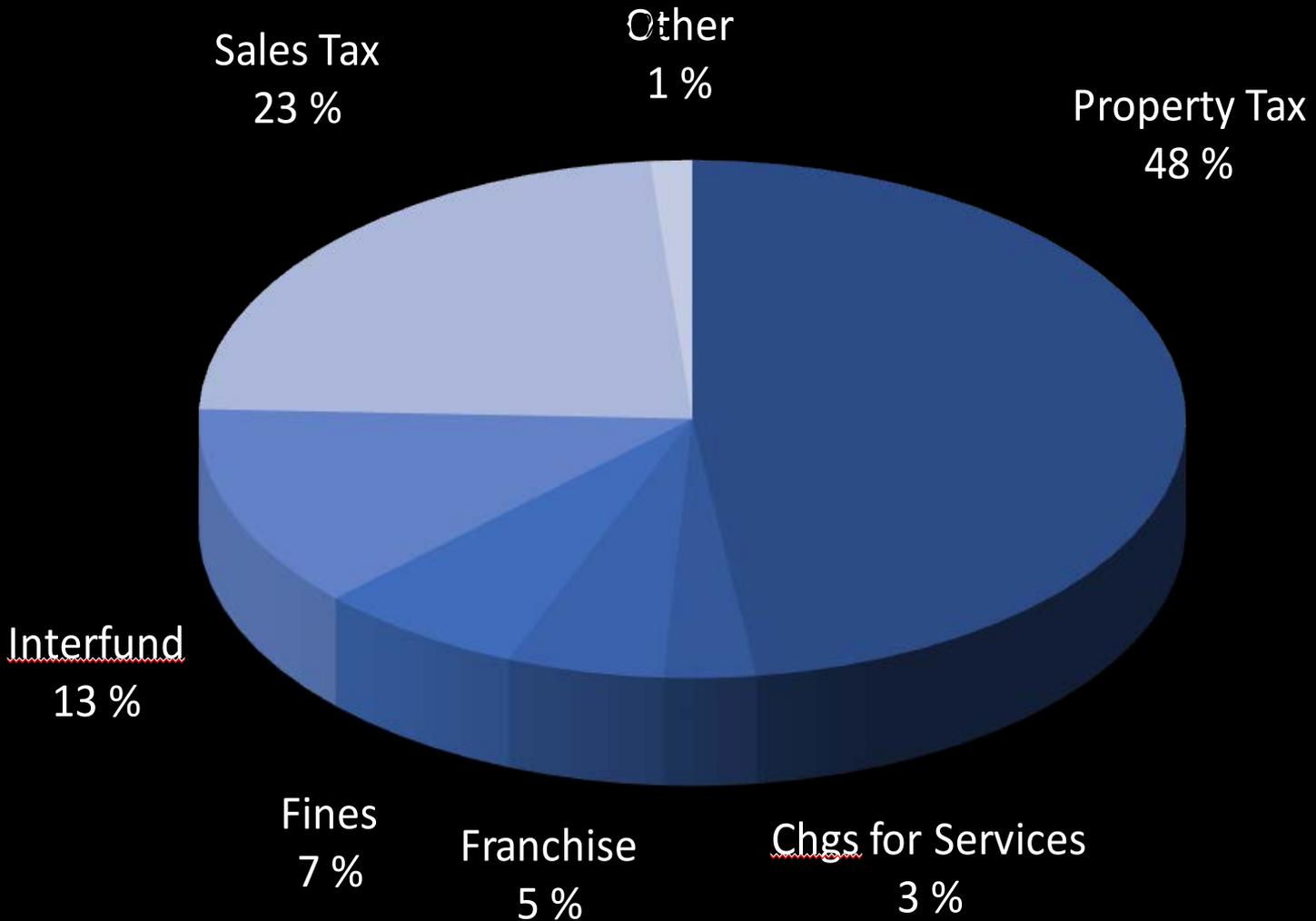


Long Term Issues

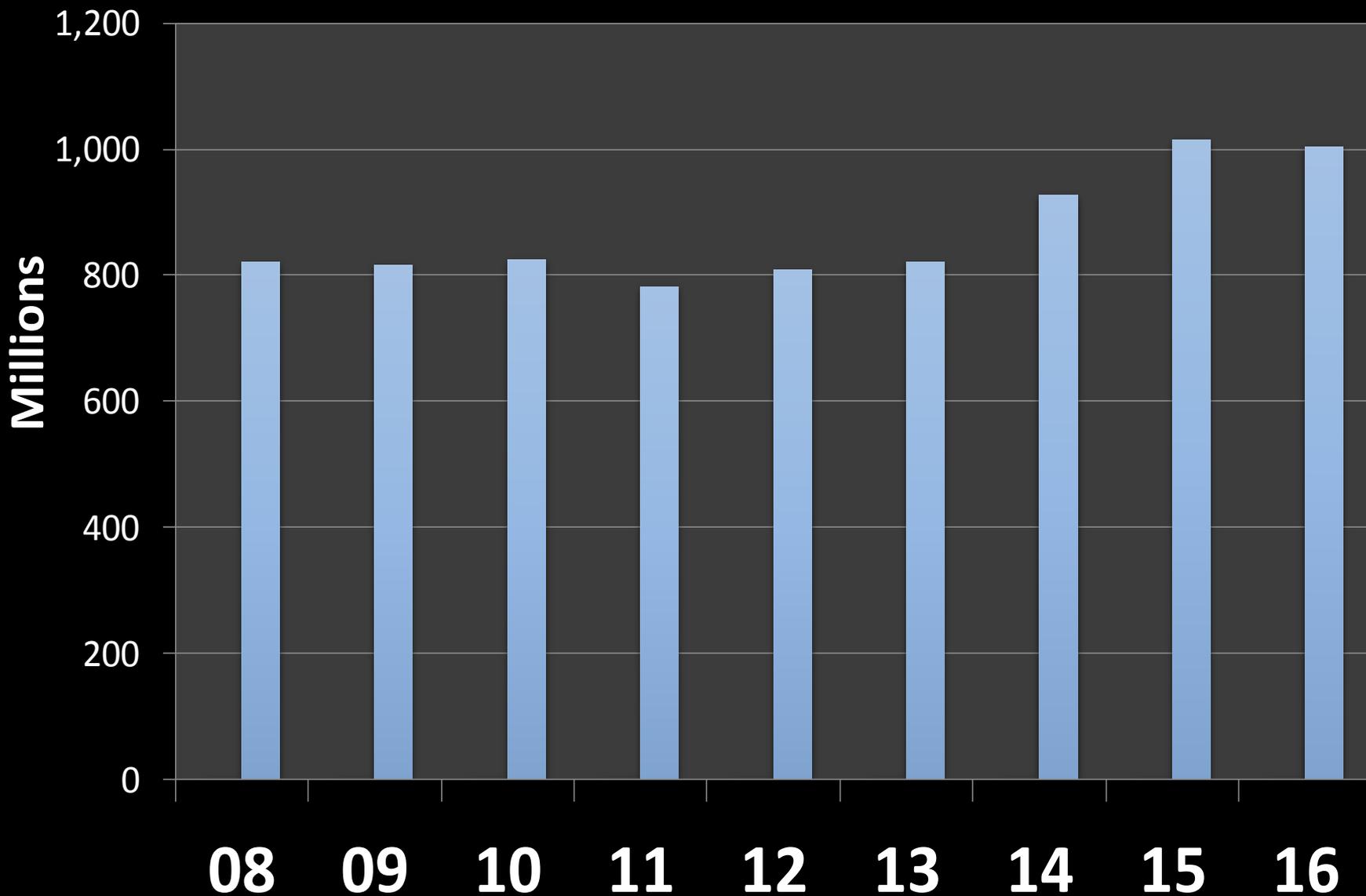
- Aging facilities / Replacement – Maint.
- Legislative activism
- Salary comparability



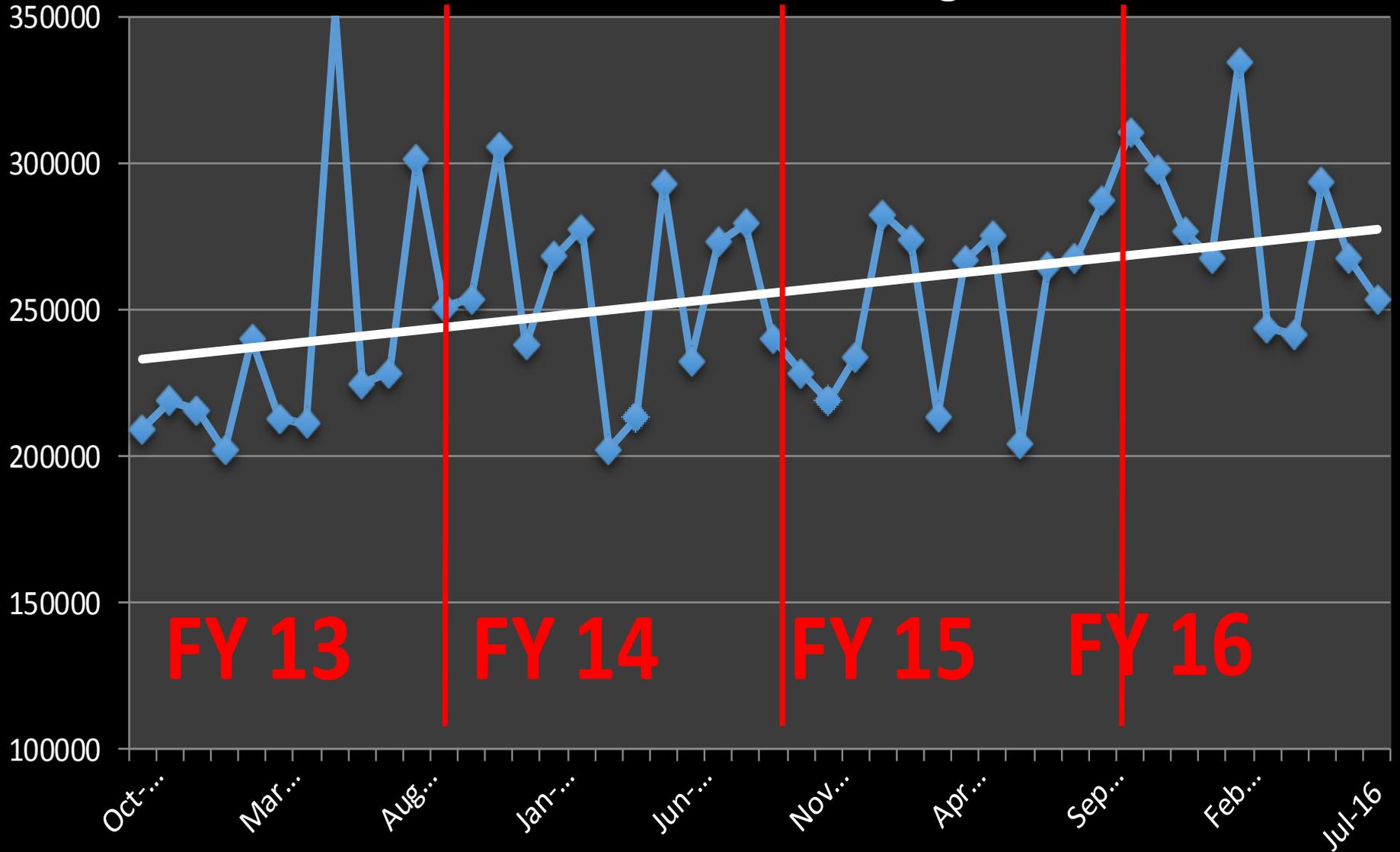
Projected General Fund Revenues: FY 16-17



Assessed Valuations: FY 08 through FY 16



Sales Tax Trend : FY 13 through FY 16



Franchise Fees, Service Fees & Fines

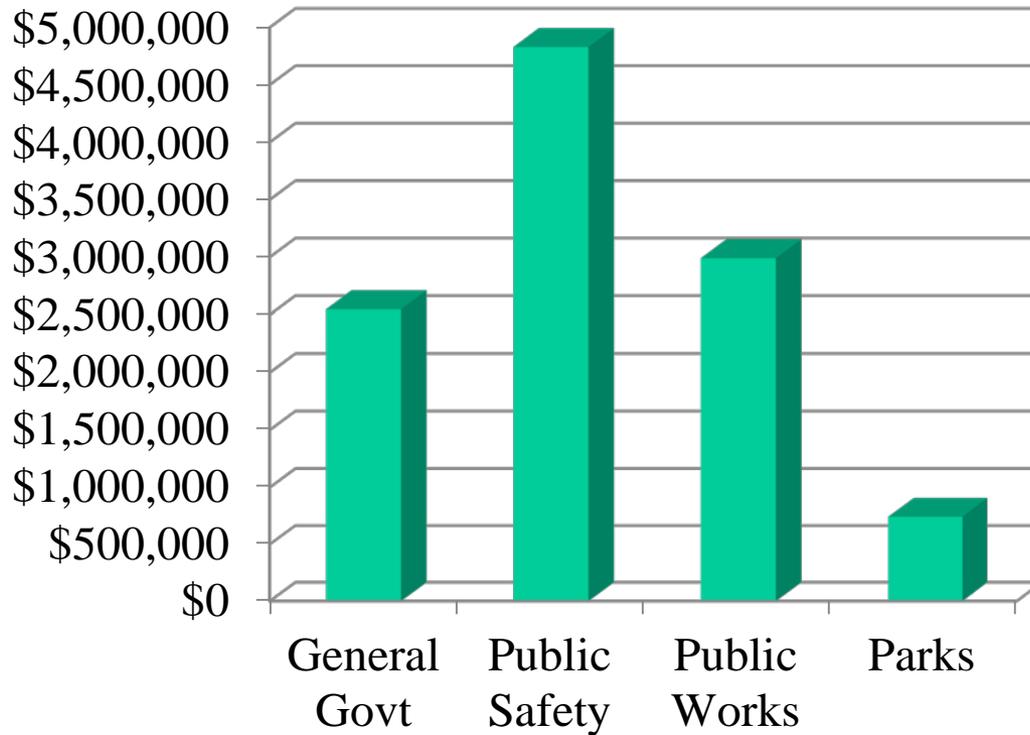
- Franchise revenue flat
- Court fines also flat
- Permits activity: slight increase
- Interest: Increase



General Fund Expenditures



General Fund Expenditures by Function



General Fund Expenditures

- Inflationary Increases Solid Waste Collection
- Inflationary Increases Recycling Program
- Street Sweeper (General Fund – Utility Fund)
- Mandatory Overtime (Dispatch)
- Repairs Police and Fire Department Buildings
- Dog Park
- Wayfinding, Branding and Landscaping
- Long Term Flood Recovery Plan Consultant



Utility Fund

- Jet Rod Machine
- Inflationary Increase Water Purchase from City of Houston
- Long Term Flood Recovery Plan Consultant

