

Financial Data

FOR FISCAL YEAR 2017-2018



Budget Goals

- Long Term Flood Recovery Plan
- Prepare for FY 17 and 18 revenue hits

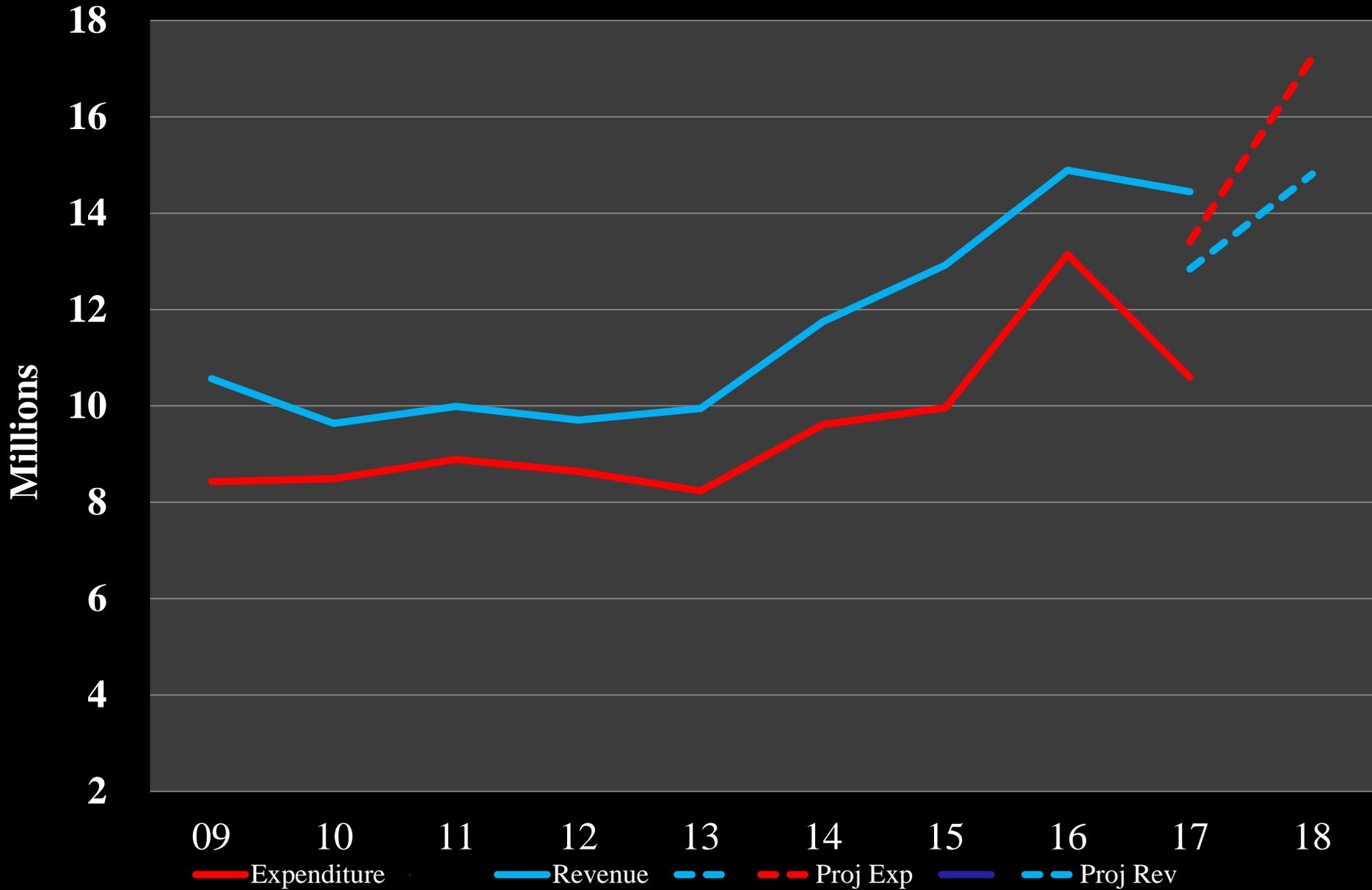


Challenges

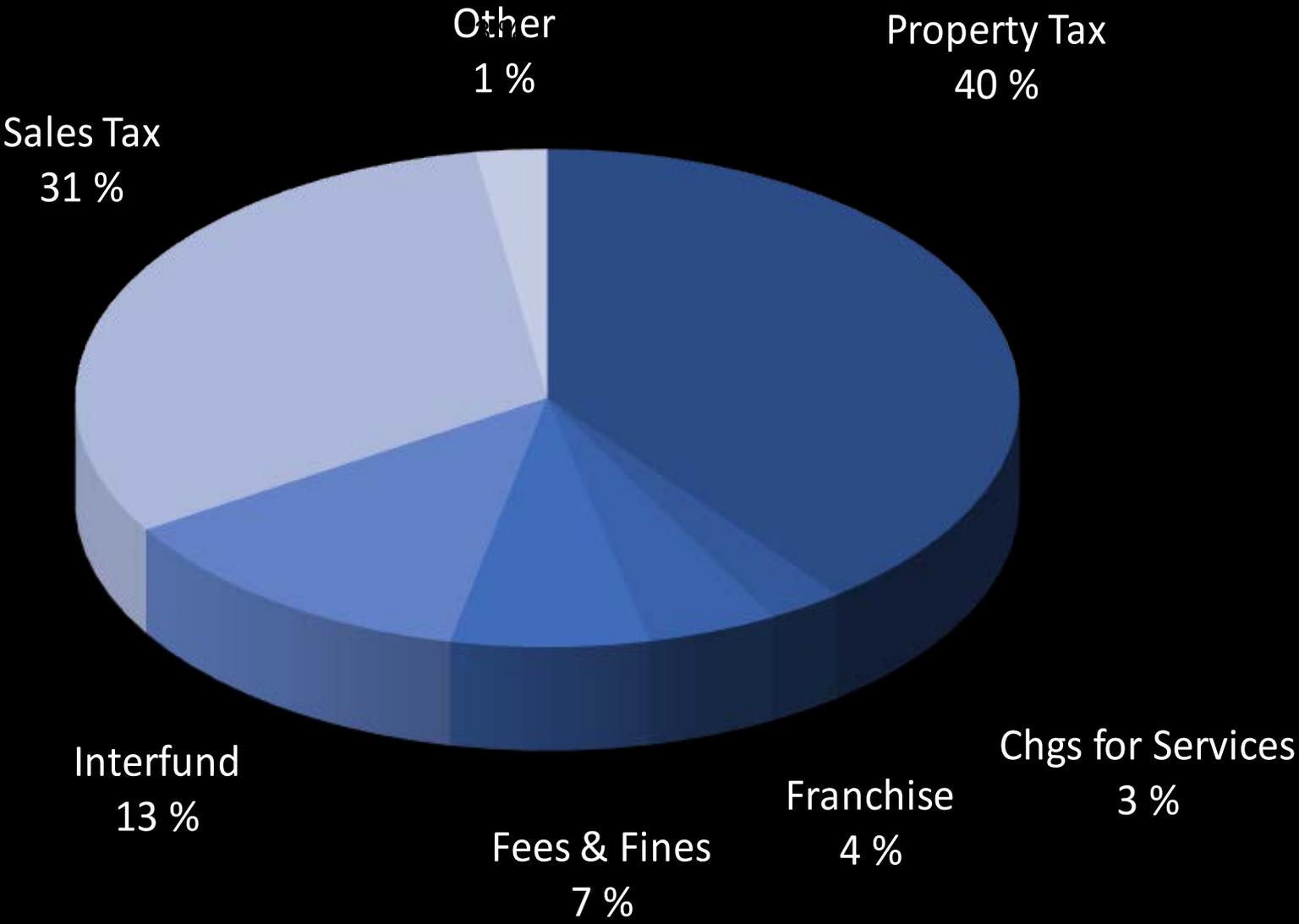
- Aging facilities / Replacement – Maint.
- Implementation Flood Mitigation Plan
- Salary comparability



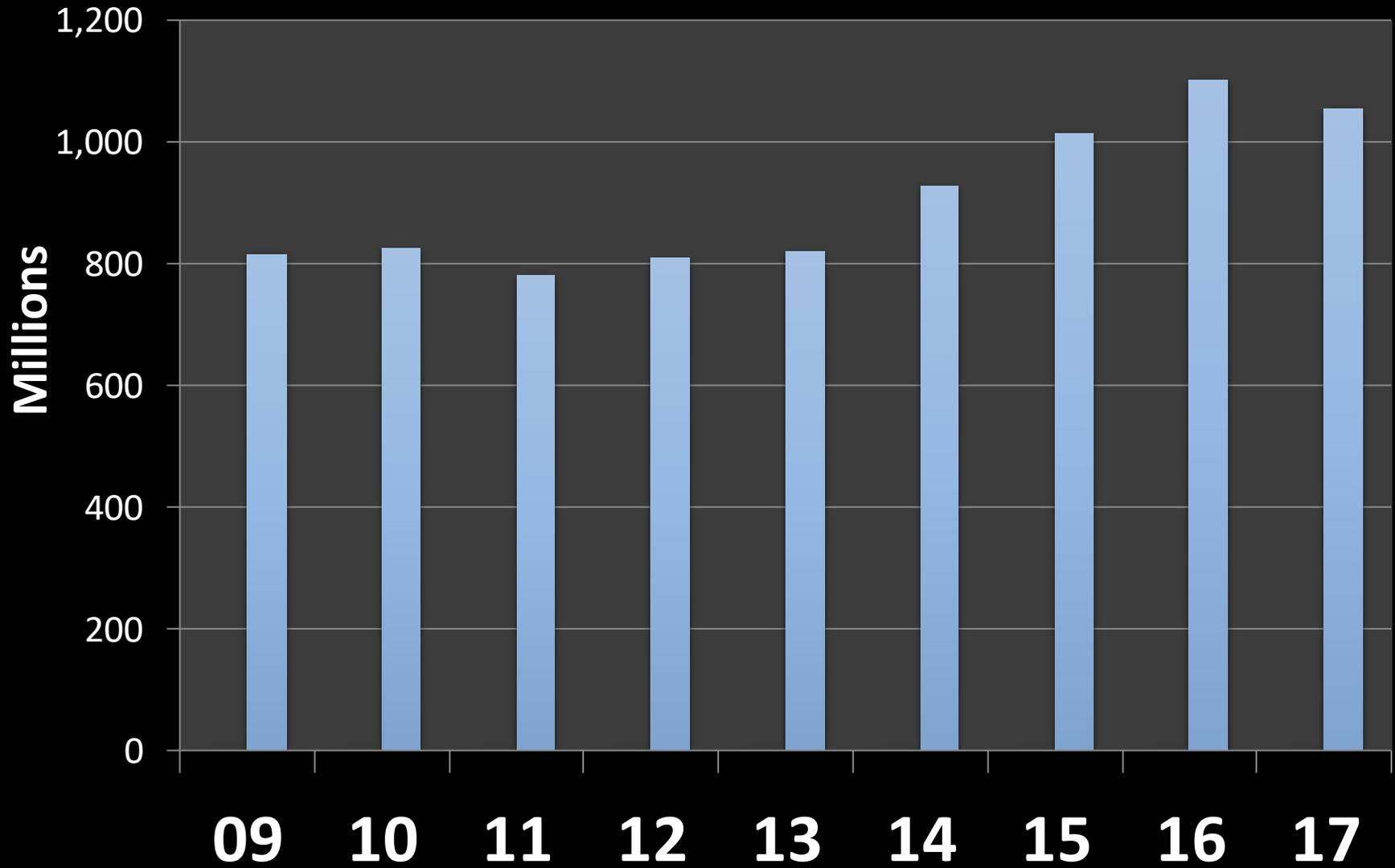
General Fund Revenues vs. Expenditures FY 2009 through FY 2018



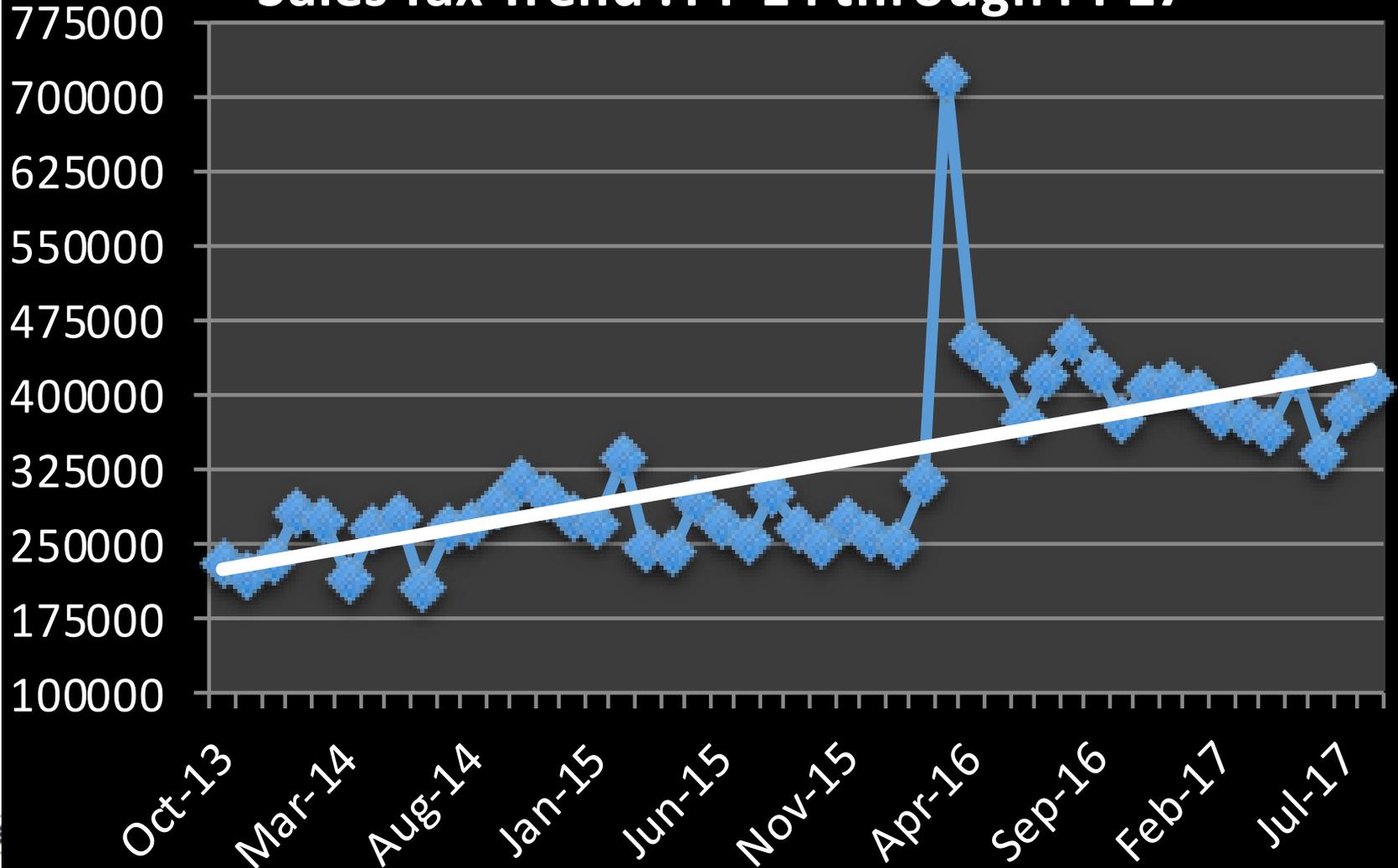
Projected General Fund Revenues: FY 17-18



Assessed Valuations: FY 09 through FY 17



Sales Tax Trend : FY 14 through FY 17

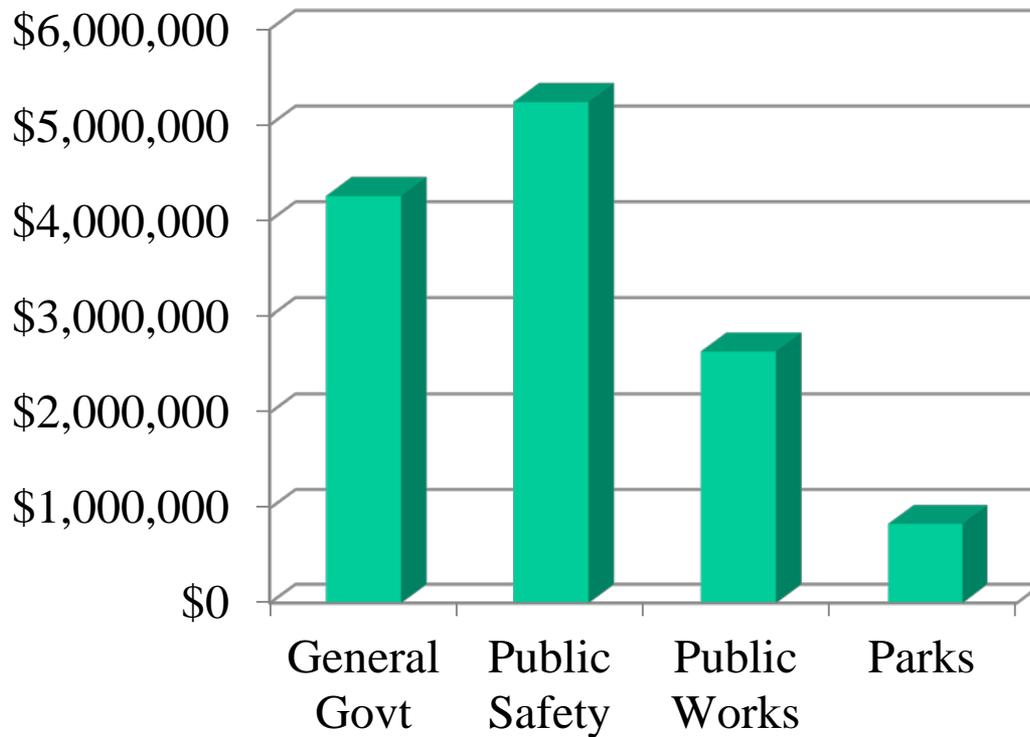


Franchise Fees, Service Fees & Fines

- Sales Tax Revenue increase
- Court fines slight increase
- Permits activity: slight increase
- Interest: Increase



General Fund Expenditures by Function



General Fund Expenditures

- Citywide Salary Adjustments
- City Buildings Improvement/ Roof and Air Conditioning
- Implementation of the Long Term Flood Recovery



Utility Fund

- Citywide Salary Adjustments

