

Financial Data

FOR FISCAL YEAR 2018-2019



Budget Goals

- Long Term Flood Recovery Plan
- Improvement of Public Facilities
 - New Public Works Facility purchased, buildout happening soon
 - City Hall RFQ to be issued soon
 - Golf Course Convention Center and Club House design in progress

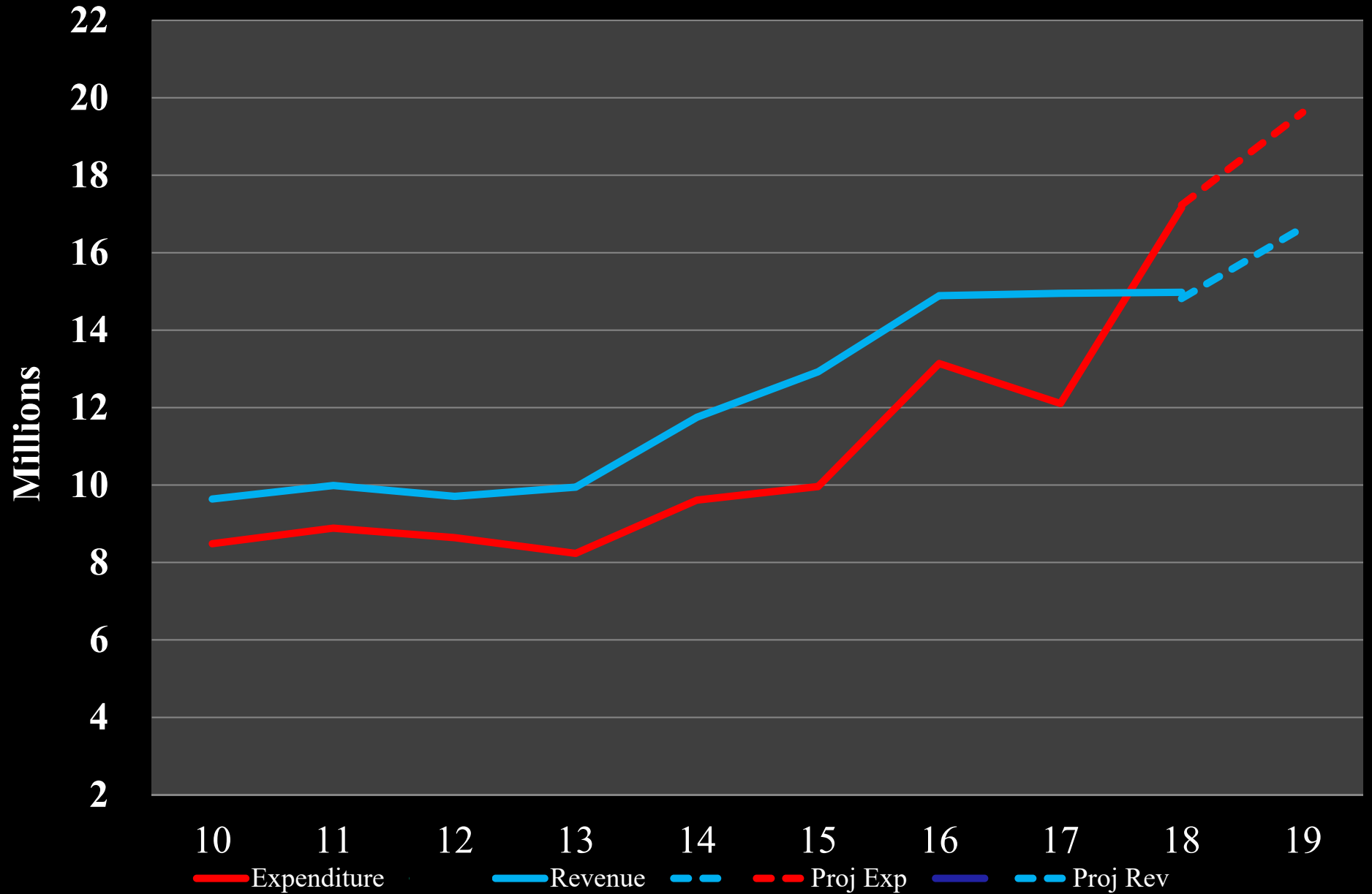


Challenges

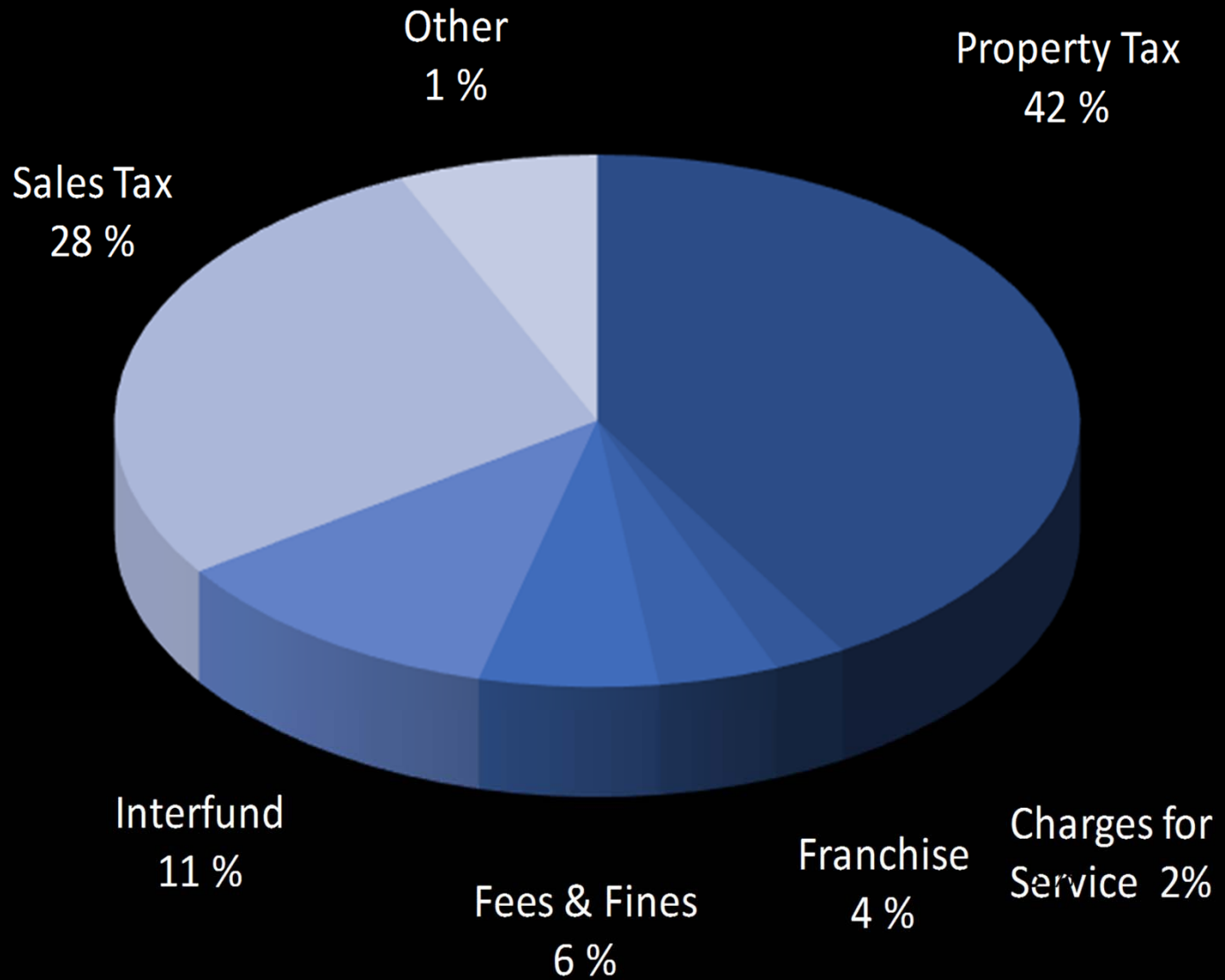
- Legislative changes



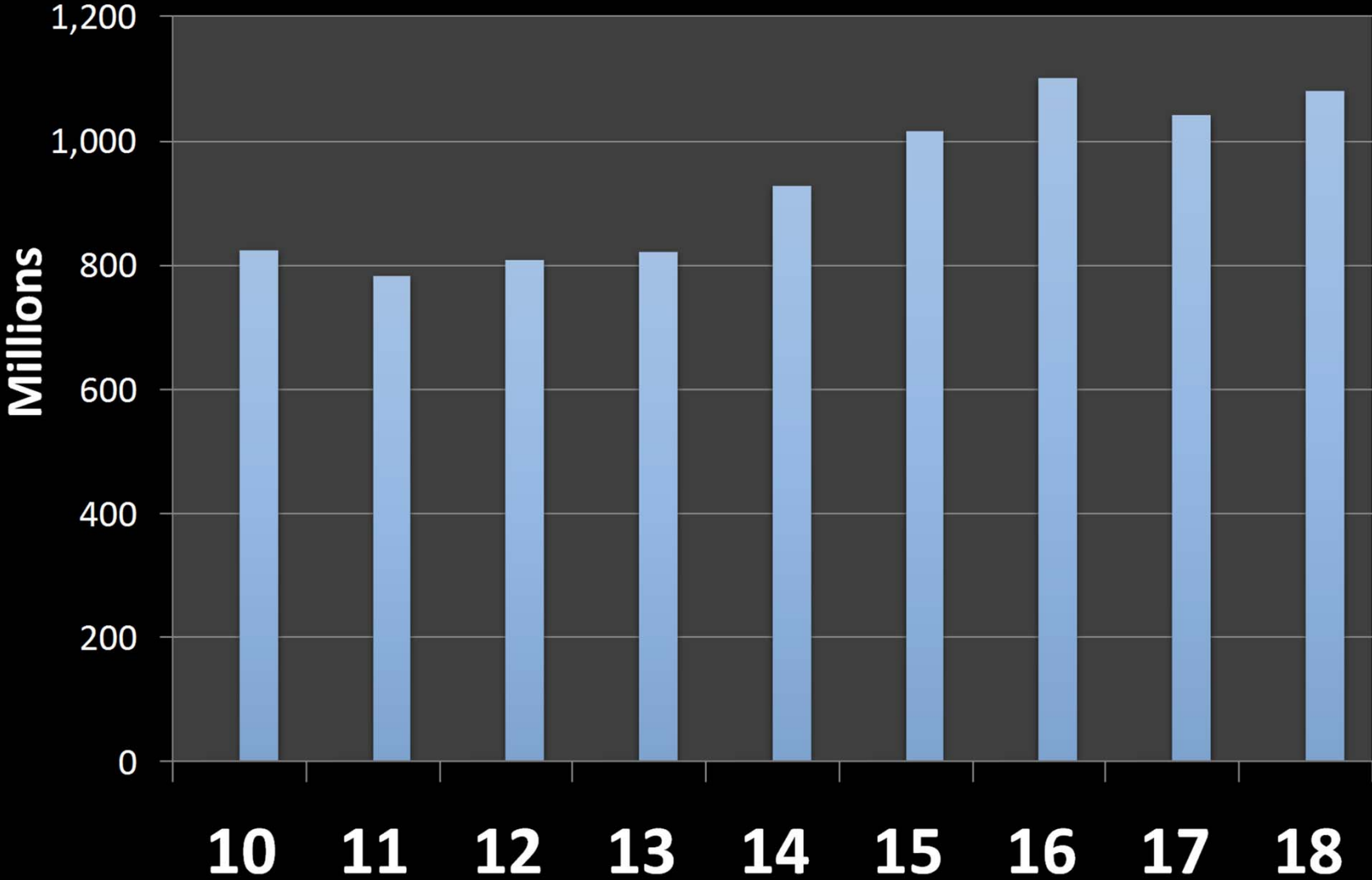
General Fund Revenues vs. Expenditures FY 2010 through FY 2019



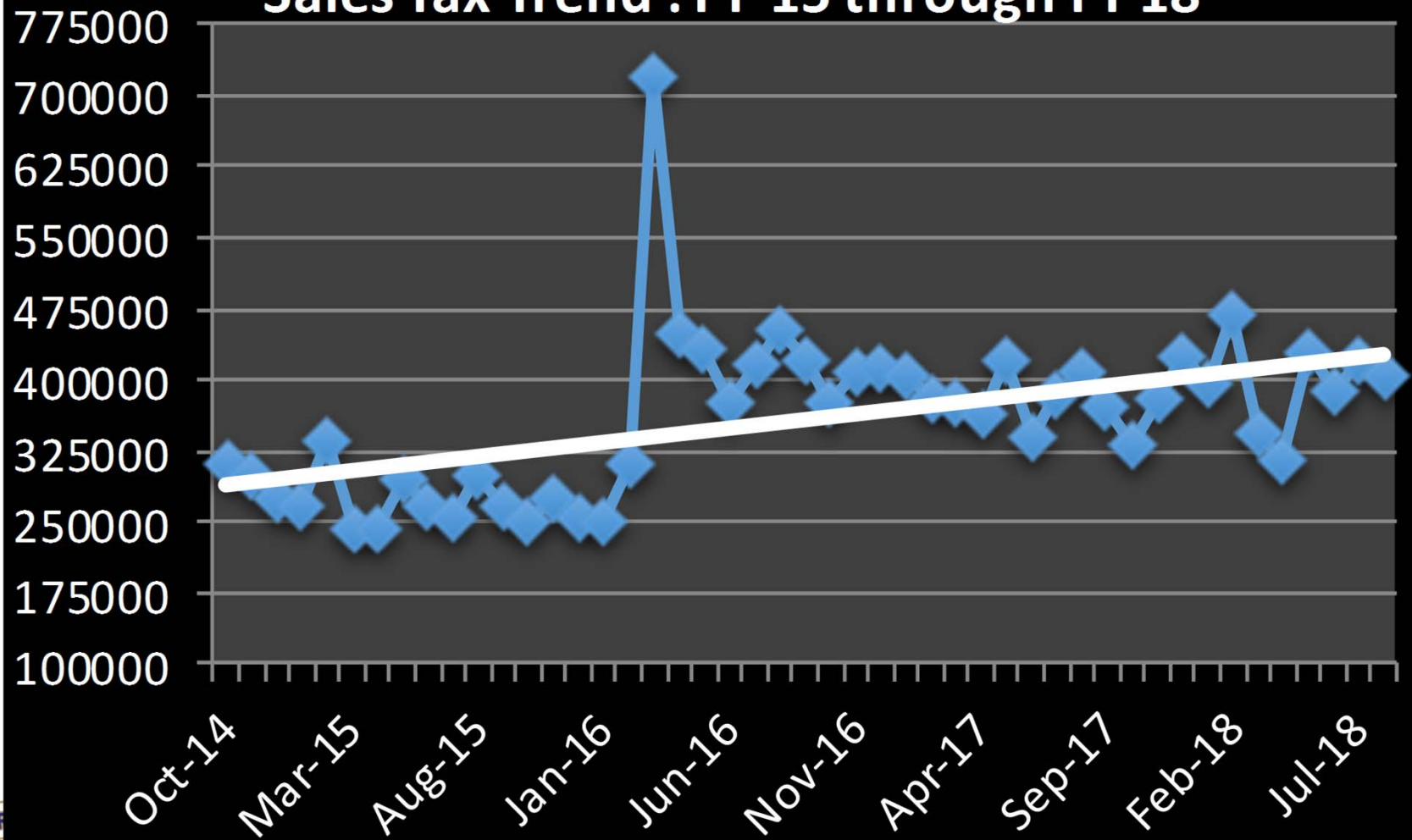
Projected General Fund Revenues: FY 18-19



Assessed Valuations: FY 10 through FY 18



Sales Tax Trend : FY 15 through FY 18

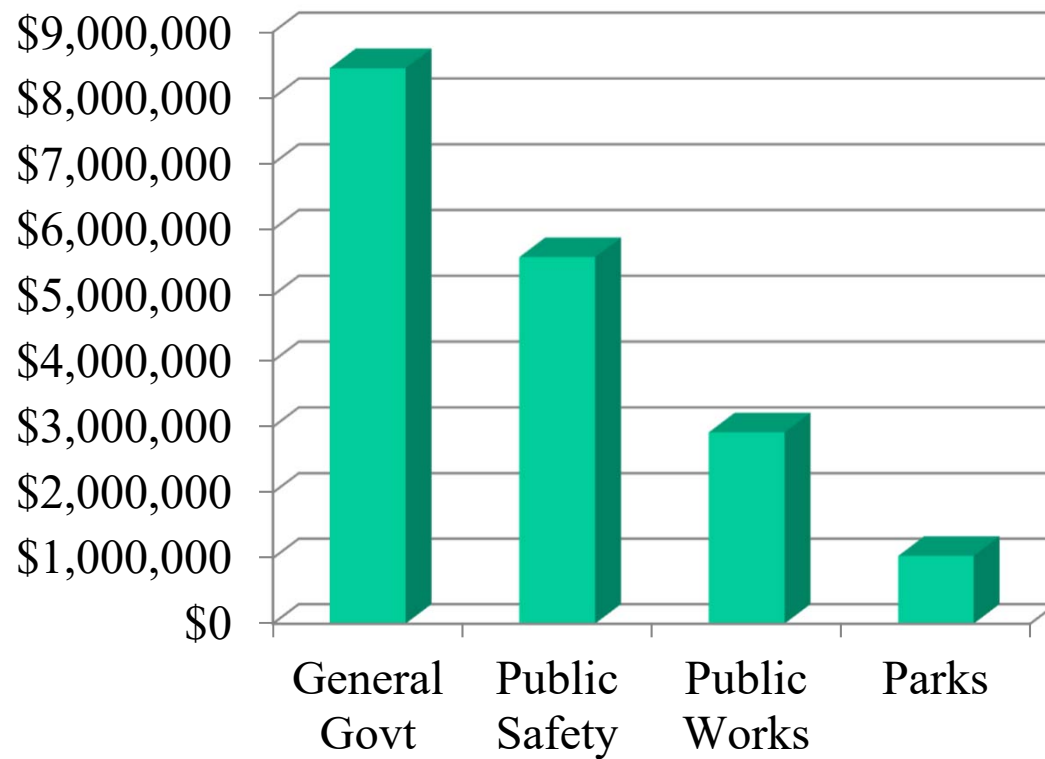


Franchise Fees, Service Fees & Fines

- Property Tax Revenue increase
- Sales Tax Revenue increase
- Court fines slight increase
- Permits activity: slight increase



General Fund Expenditures by Function



General Fund Expenditures

- Long Term Flood Recovery Plan
- INCODE Software Upgrade
- Stipends for Fire Department Volunteers
- Vehicle Replacement Plan



Utility Fund

- Vehicle Replacement Plan

