

# Financial Data

FOR FISCAL YEAR 2014-2015



# Budget Goals

- Stay on top of US 290 issues
- Cope with Red Light Camera disappearance
- Get ahead of county/state increases
- Review long-standing contractual relations



# Long Term Issues

- Aging facilities
- 290 induced deferrals
- Legislative initiatives / fixes
- City of Houston water rates
- Public Information Request volume

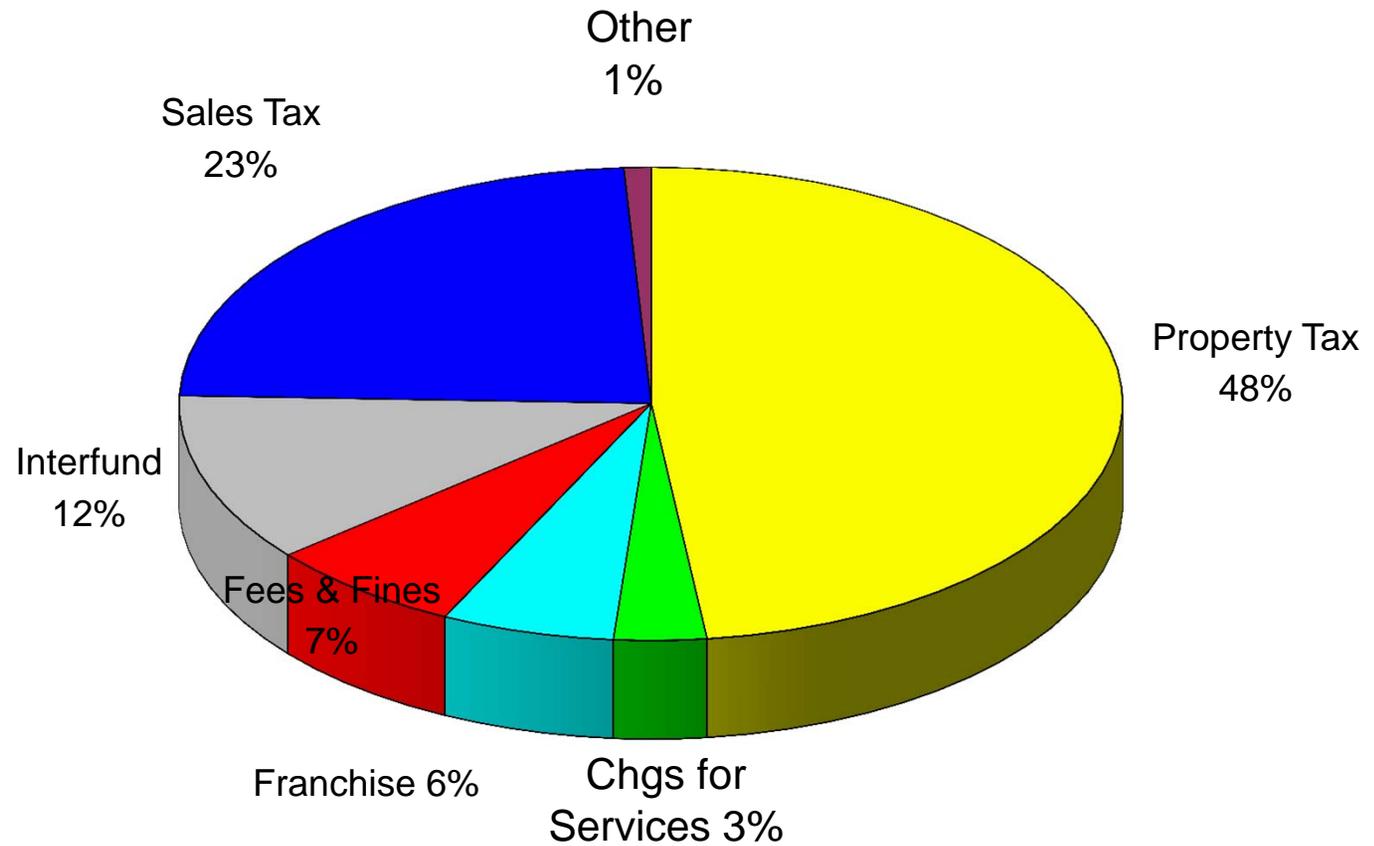


# General Fund Revenues

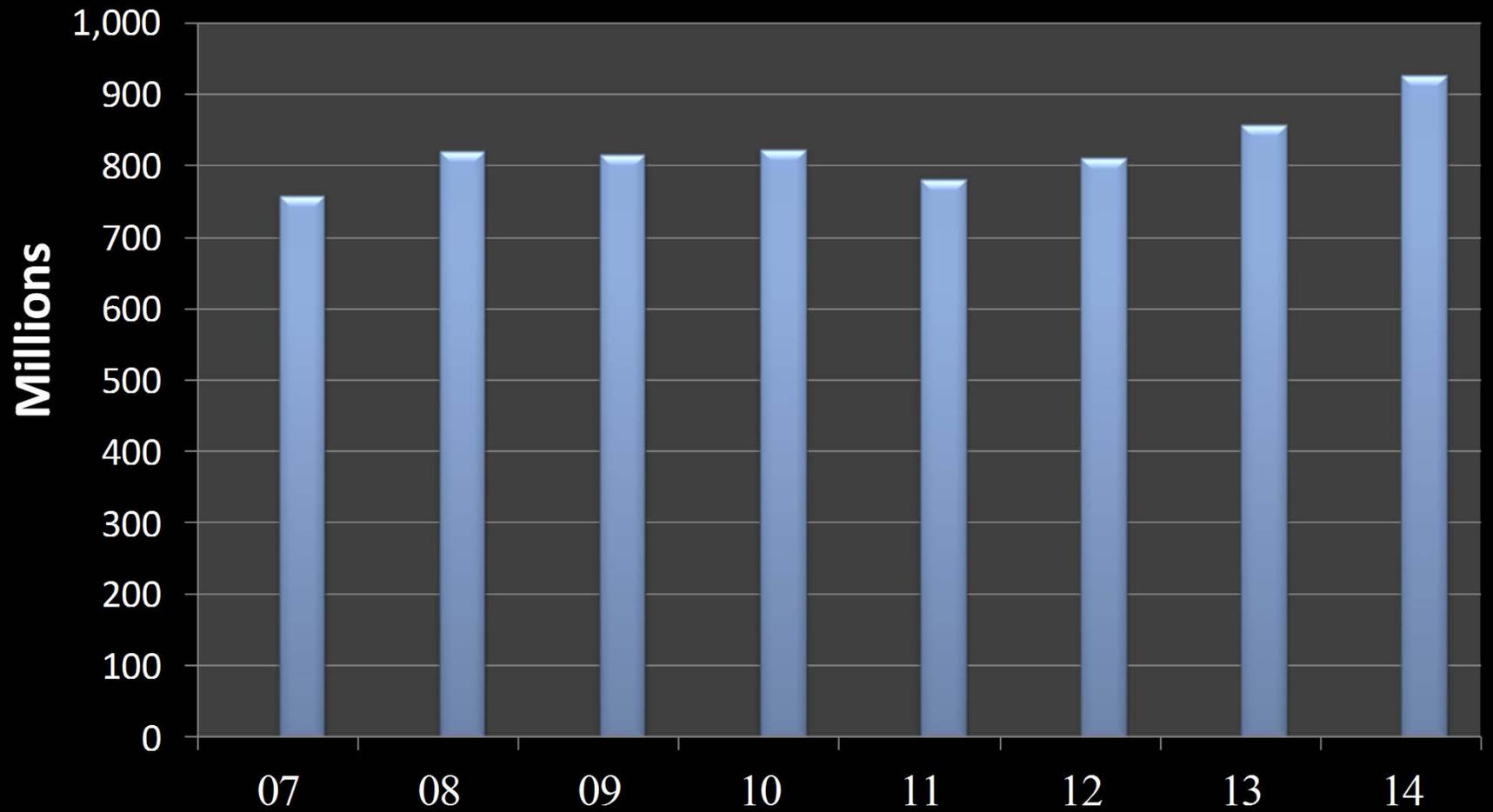


# Revenue Estimates

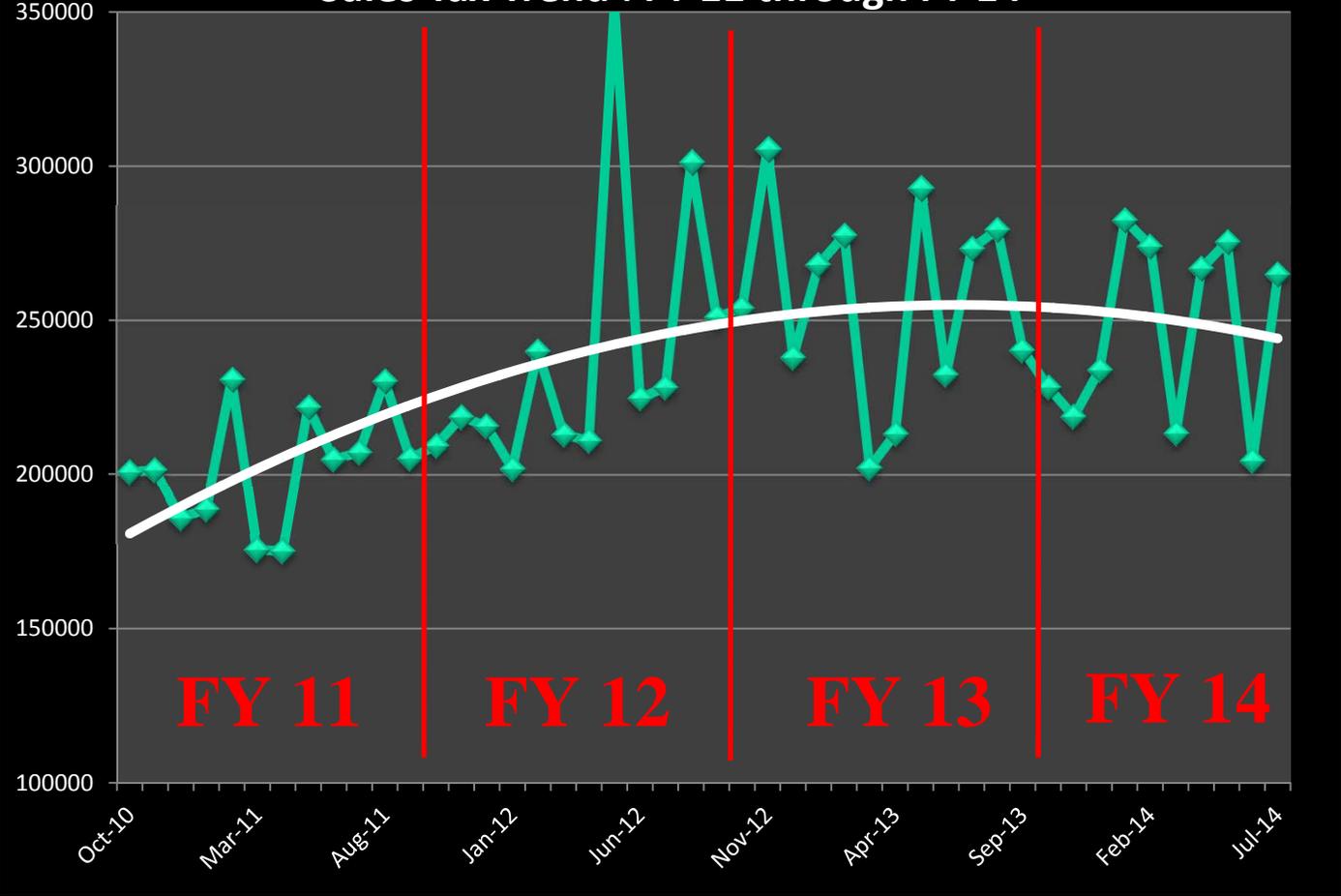
## General Fund - FY 14-15



## Assessed Valuations: FY 07 through FY 14



### Sales Tax Trend : FY 11 through FY 14



# Franchise Fees, Service Fees & Fines

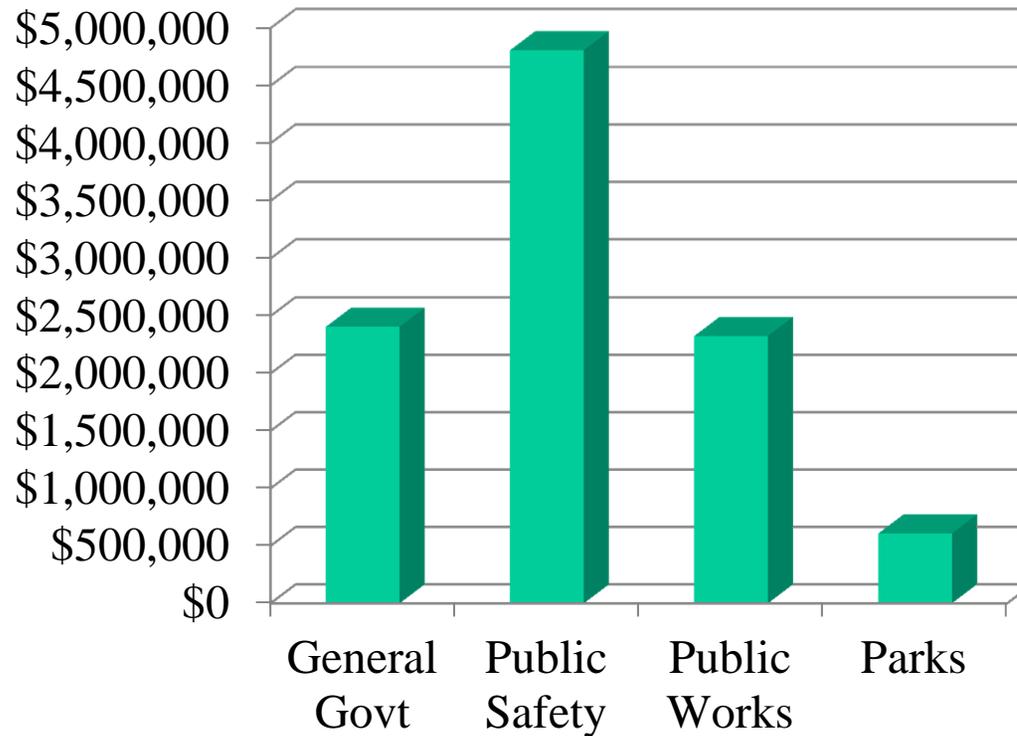
- Slightly decreasing Franchise revenue
- Court fines: flat
- Permits activity: flat
- Even less interest



# General Fund Expenditures



# General Fund Expenditures by Function



# General Fund Expenditures

- Standard inflationary increases
- Balance of Comprehensive Plan Consultant
- Replace Elwood Street
- Employee Incentives

