

**GENERAL FUND REVENUE FORECAST**

	BUDGET FY 2014-15 \$9,987,031	BUDGET FY 2015-16 \$10,182,572	VARIANCE \$195,541
<b>Building Safety</b> Building Safety/Sound Permits	\$4,893	\$5,607	\$714
<b>General Government Charges</b> Recreational Center: Sales Planning Fee on Land Contract Internment Services	\$661,246	\$769,563	\$108,317
<b>Interest</b> Rental Fees: Building, Site, Rooms Facility Rental Fees Pay Stations Cemetery Lot Sales	\$0	\$0	\$0
<b>Other Licenses/Permits</b> Licenses and Permits issued to renaissance market concessionaires.	\$6,043	\$3,958	(\$2,085)
<b>Other Revenue</b> Miscellaneous Revenue	\$51,112	\$20,516	(\$30,596)
<b>Property Sales</b> Cemetery Operations - 5 Cemeteries Cemetery Lot Sales Cemetery Interment Sales	\$497,350	\$579,960	\$82,610
<b>Recreation and Culture Charges</b>  Charges and Fees for Service across divisions: Revenue Concession: Food, Beverage, Boating, Zilker Train. Tennis Fees: Prime, Non-Prime hours. Softball: Rentals, Tournaments, Slow Pitch, Memberships. Entry Fees: Pools, Parks, Softball, Soccer Overnight Camping  **Reduction primarily driven by estimated impact of newly reduced regISTRATION FEES/financial aid.	\$7,497,091	\$7,168,234	(\$328,857)
<b>Use of Property</b> Rental Fees: Building, Site, Rooms Facility Rental Fees Pay Stations Cemetery Lot Sales	\$1,269,296	\$1,634,734	\$365,438
<b>GRAND TOTAL:</b>	<b>\$9,987,031</b>	<b>\$10,182,572</b>	<b>\$195,541</b>

**HIGHLIGHTS:**

The revenue budget expectation has increased over FY 2014-15 by **\$195K** for FY 2015-16 to \$10,182,572.

The conservative growth estimate factors in elements, such as (but not limited to), cemetery sales, parking meter revenue, and the impact of the financial aid program.

Pay Station Revenue	FY 2014-15 Budget:	FY 2014-15 Estimate:	FY 2015-16 Budget:	Variance:
	\$0.00	\$262,844	\$266,524	\$3,680

**Methodology:**

FY16-18 Forecast is based on the FY15CYE plus a 1.4% growth in FY16 and FY17 and 1.1% in FY18. This is based on the Texas Comptroller's CPI forecast that was released in January 2015. The city of Austin's population will continue to grow, but a slower pace beginning in 2015 from a forecasted 2.5% to 2.25% in 2016-2017 and 2% in 2018 according to the City of Austin's Department of Planning .