

Projected Revenue Shortfalls by Source

Enterprise Funds (Analysis in Progress)



- Hotel Occupancy Taxes – *Severe Impact*
 - Impact on programs in the Convention Center, Historic Preservation, Cultural Arts, and Music Funds
- Airport Revenue – *Severe Impact*
 - Steep declines in parking and concession revenue
- Parking Fees – *Severe Impact*
- Austin Energy and Austin Water – *Moderate Impact*
 - Reductions in commercial usage partially offset by increases in residential usage
 - Rate reductions and tier changes for residential customers being implemented
- Development Fees – *Unknown Impact*