

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

2/5/26

DEPARTMENT:

Austin Arts, Culture, Music, and Entertainment

FUND:

General

SUBJECT: Approve an ordinance amending the Fiscal Year 2025-2026 Austin Arts, Culture, Music, and Entertainment Operating Budget (Ordinance No. 20250813-005) to increase revenue and appropriations by \$510,000 for operations at the Millennium Youth Entertainment Complex. Funding: \$510,000 is projected to be available from revenue collected at the Millennium Youth Entertainment Complex.

CURRENT YEAR IMPACT:

	2025-26 Amended	This Action	2025-26 Amended
Beginning Balance	0	0	0
Revenue			
Austin Arts, Culture, Music, and Entertainment	643,710	510,000	1,153,710
All Other Revenue	1,275,230,016	0	1,275,230,016
Total Revenue	1,275,873,726	510,000	1,276,383,726
Total Transfers In	209,402,169	0	209,402,169
Total Appropriated Funds	1,485,275,895	510,000	1,485,785,895
Requirements			
Department Appropriations			
Austin Arts, Culture, Music, and Entertainment	10,882,925	510,000	11,392,925
All Other Departments	1,410,807,196	0	1,410,807,196
Total Department Requirements	1,421,690,121	510,000	1,422,200,121
Total Transfers Out	36,576,757	0	36,576,757
Total Other Requirements	27,009,017	0	27,009,017
Total Requirements	1,485,275,895	510,000	1,485,785,895
Excess (Deficiency) of Total Available Over Total Requirements	0	0	0
Ending Balance	0	0	0
FTEs	7,013.25	0.00	7,013.25

FIVE-YEAR ESTIMATED IMPACT:

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Total Revenue	510,000	0	0	0	0
Total Requirements	510,000	0	0	0	0
Net Budget Impact	0	0	0	0	0

ANALYSIS / ADDITIONAL INFORMATION: The City assumed responsibility for the operation of the Millennium Youth Entertainment Complex effective November 1, 2025. Under the prior operating model, earned revenue generated by the facility was collected and retained by a third-party operator to support ongoing operations. With the transition to direct City management, this revenue is now received by the City and must be formally appropriated to support facility operations. This action appropriates the projected earned revenue for use at the Millennium Youth Entertainment Complex to ensure continued operations and uninterrupted programming through the remainder of the fiscal year.