

FY25 Budget Kickoff

Parks and Recreation Department

March 6, 2024

Mexican American Cultural Center



City of Austin
**2024-25
BUDGET**





Agenda

- FY 2025 budget timeline
- Financial Forecast Directives for FY 2025
- Mexican American Cultural Center Budget Overview
- Revenue and Performance Measures
- Questions



FY 2024-25 Budget Timeline

PARD Budget Kick-off

- Department Kick-off Meeting **February 2**
- Internal Department Base Cost drivers due **February 23**
- Expenditure Worksheet due to Budget Office **March 8**

Financial Forecast Deliverables

- 5-year Financial Forecast presentation to Council **April 16**

Proposed Budget

- Proposed Budget delivered to Council on **July 12**
- **Community Input Session** July 24, 10:00 AM
- Council Budget Work Sessions **July 24, 30 and August 1, 6, and 8**

Boards and Commissions Recommendations

- **Recommendations Due** **March 31**

Budget Adoption

- **Community Input Session** **August 1, 3:00 PM**
- Budget readings and tax rate hearings on **August 14-16**

January

February

March

April

May

June

July

August

September

October

Current Department Budget Overview

FY 2024 Totals at a Glance

FY 2024 Approved Budget

\$126 Million

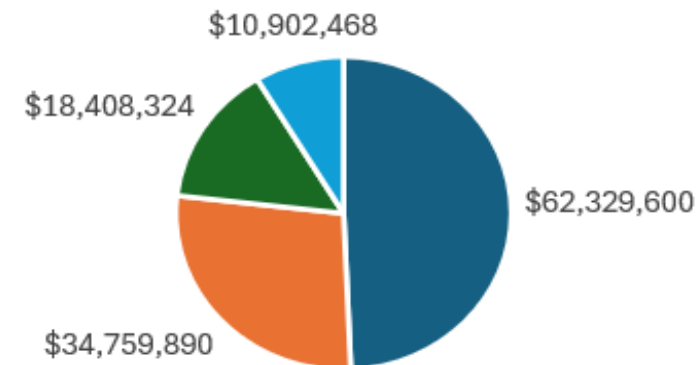
FY 2024 Positions

811 FTEs

FY 2024 Sources

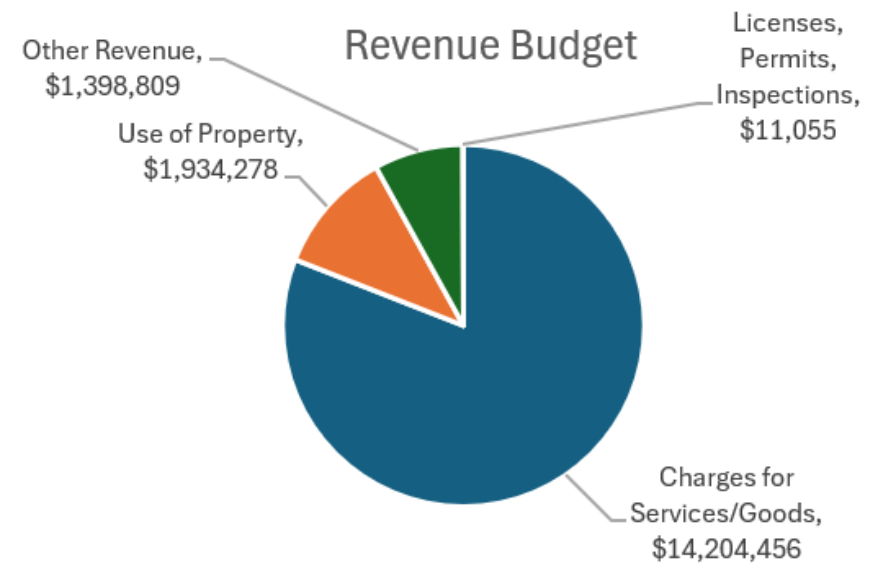
Tax Supported: 81% Fees/Other: 11%
Grants/Other: 8%

General Fund Budget Budget by Program



- Community Services
- Park Planning, Development, and Operations
- Transfers, Debt Services, and Other Requirements
- Support Services

Revenue Budget



- Charges for Services/Goods
- Use of Property
- Other Revenue
- Licenses, Permits, Inspections



Financial Forecast Directives for FY 2025

Personnel – Direction from the City Manager

- No new position requests will be considered in FY25 for departments with a vacancy rate of 15% or higher as of **March 10, 2024**
- PARD's Vacancy Rate is **9%** as of March 1 2024

BASE COST DRIVER DEFINITION:

General Fund and Support Services departments must develop a forecast with only **baseline requirements**. In other words, the only increases allowable are those necessary to accommodate items previously authorized by Council.

Examples of acceptable forecast items that increase the department's budget are: the annualized cost of a recreation center that was opened **part-way** through FY 2024; costs related to annexations or **new** facilities; and **contractually-mandated** increases.

Watson Wire: Budget Reality\$



Kirk Watson

Published February 23, 2024

“It’s been a long, long time since the City of Austin has faced a budget crunch. But it looks like fiscal — and legislative — reality might be catching up with us.”

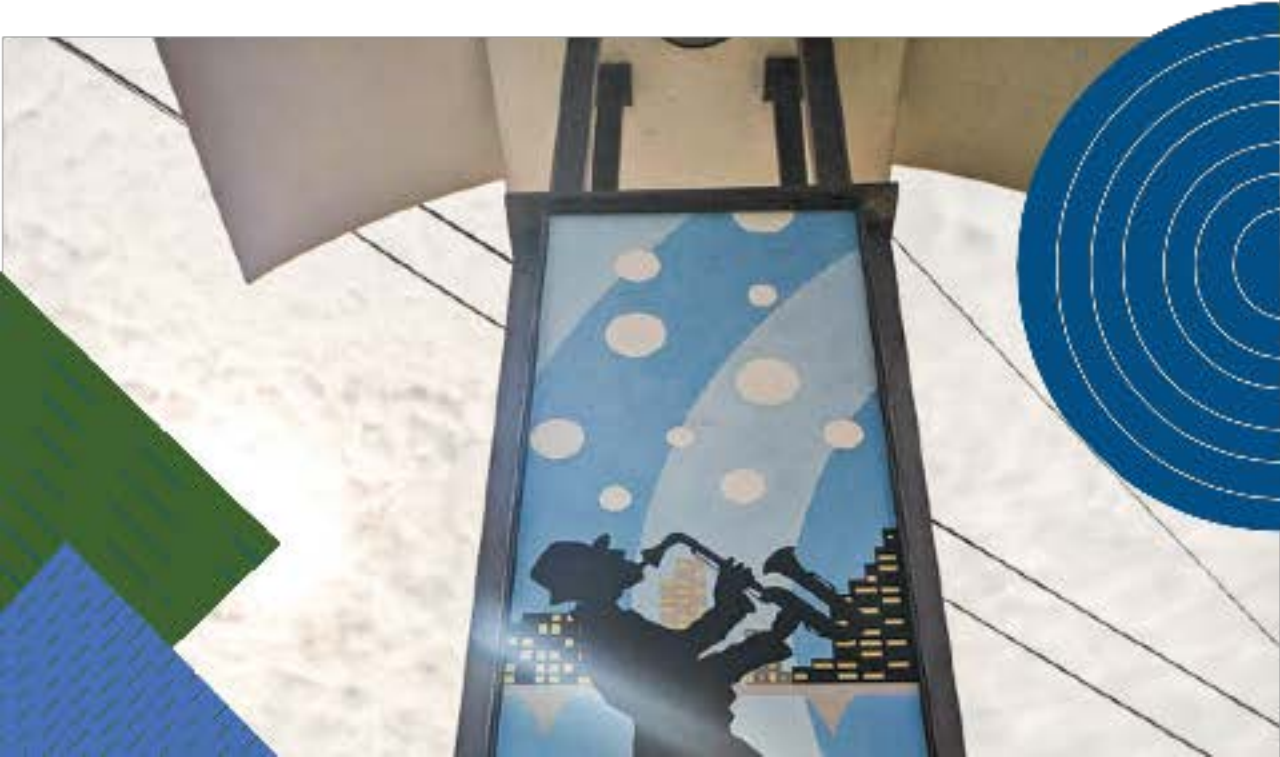
“Austin’s economic prosperity along with some pandemic-related factors helped to paper over many of the challenges of budgeting under a tight property tax cap. Now, we’re beginning to understand the fiscal reality of those caps at the same time sales tax growth slows.””

ESB Mexican American Cultural Center Budget Overview

13.5 FTEs

Budget by Budget Fiscal Year

BFY	Proposed ?	Amended ?	CYE ?	Actual ?	Balance ?	% of Budget ?	View/Edit
2020	\$ 1,552,574	\$1,583,185.00	\$ 1,496,402	\$1,318,290.75	\$264,894.25	83.27%	[View]
2021	\$ 1,513,827	\$1,578,675.00	\$ 1,579,594	\$1,396,668.30	\$182,006.70	88.47%	[View]
2022	\$ 1,578,675	\$1,544,759.00	\$ 1,417,590	\$1,571,812.70	(\$27,053.70)	101.75%	[View]
2023	\$ 1,601,885	\$1,933,466.00	\$ 1,542,781	\$1,969,669.59	(\$36,203.59)	101.87%	[View]
2024	\$ 1,758,534	\$1,754,192.00	\$ 2,057,826	\$822,407.75	\$931,784.25	46.88%	[View]
2025	\$ 2,003,264	\$0.00	\$ 0	\$0.00	\$0.00	0.00%	[Edit]

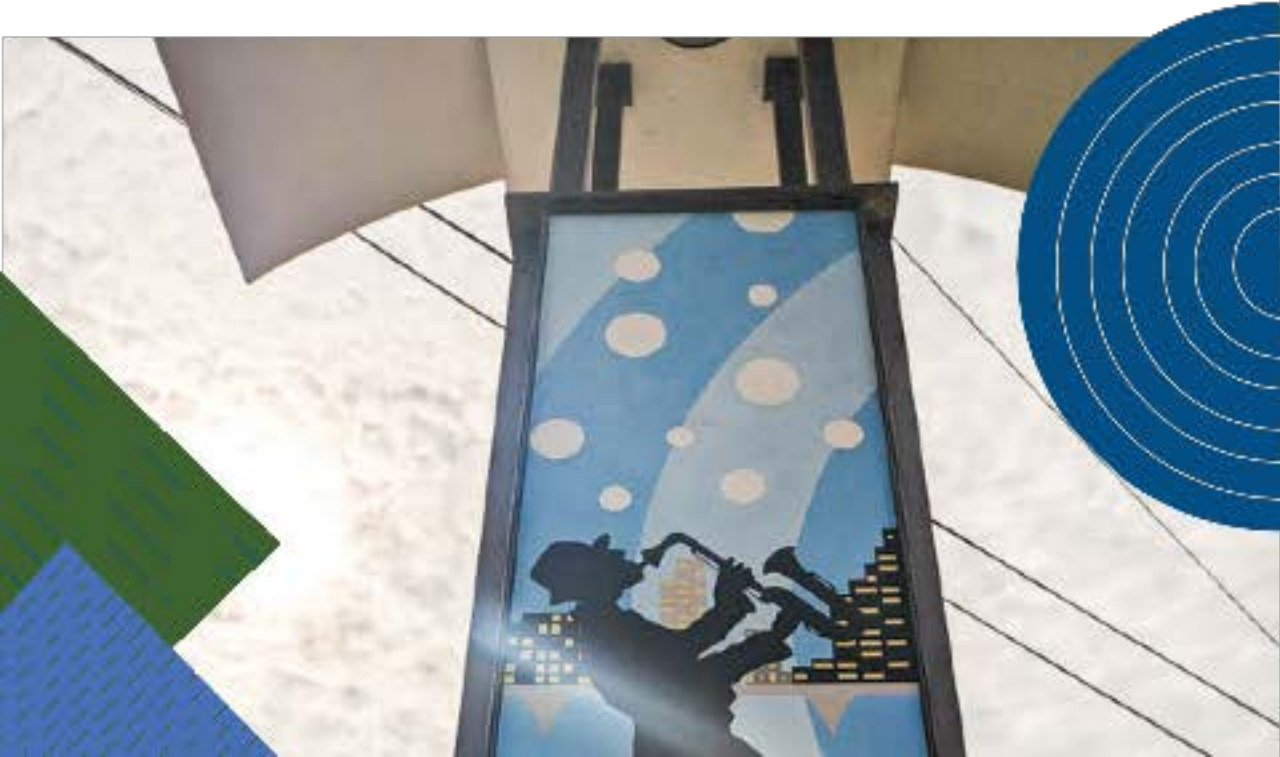


- FY 2025 Proposed Request for Base Cost Drivers**
ESB Mexican American Culture Center - Phase 2 Expansion and Renovation (amounts TBD)
- FTEs, 66% (increase in programming space)
 - Grounds Maintenance (mowing, landscaping, preventative maintenance, servicing)
 - Facilities (maintenance and repairs)
 - Utilities – (Increases for chilled water system)

Mexican American Cultural Center Revenue

Revenue by Fiscal Year

FY	Proposed Revenue	Amended Revenue	Ytd Revenue	% Recognized	Balance	Current CYE
2020	\$95,001.00	\$95,001.00	\$35,696.25	37.57 %	\$59,304.75	N/A
2021	\$95,001.00	\$95,001.00	\$15,418.00	16.23 %	\$79,583.00	N/A
2022	\$51,815.00	\$51,815.00	\$41,564.30	80.22 %	\$10,250.70	N/A
2023	\$41,155.00	\$41,155.00	\$31,956.01	77.65 %	\$9,198.99	N/A
2024	\$41,274.00	\$41,274.00	\$16,770.00	40.63 %	\$24,504.00	\$41,274.00
2025	\$41,274.00	\$0.00	\$0.00	0.00 %	\$0.00	N/A



Cultural Centers Performance Measures (roll-up data)

Percent of participants who increased their knowledge and understanding of cultures, history, and art:

- 2019 – 98%
- 2020 -- 99%
- 2021 – 97%
- 2022 – 95%
- 2023 – 99%

Attendance at Free Cultural Special Events

- 2019 – 96,108
- 2020 -- 8,320
- 2021 – 31,529
- 2022 – 63,870
- 2023 – 129,663

Questions?

Art Featured:

Creativity and Culture: A Celebration / Creatividad y Cultura: Una Celebración

by Werllayne Nunes

Creativity and Culture: A Celebration, is a project of the Economic Development Department's Art in Public Places program. This four-paneled painting pays homage to the vibrant cultural arts of the African American community in East Austin – past and present, where the work is sited. It was created as part of the East Seventh Street Corridor streetscape, which includes a series of wayfinding obelisks (obeliscos) located at eight intersections.



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