

Memorandum



CITY OF DALLAS

DATE August 24, 2018

TO Honorable Mayor and Council Members

SUBJECT Quality of Life, Arts and Culture Committee - FY 2018-19 Proposed Budget Amendments

On Monday, August 27, the Quality of Life, Arts and Culture Committee will discuss proposed budget amendments related to the topic areas under the committee's purview. Please see the attached list of those topic areas.

All council members are invited to attend this meeting.

If you need additional information, please contact my office at 214-670-4067.

A handwritten signature in cursive script that reads "Sandy Greyson".

Sandy Greyson, Chair
Quality of Life, Arts and Culture Committee

Attachment

C: T.C. Broadnax, City Manager
Larry Casto, City Attorney
Craig D. Kinton, City Auditor
Billieae Johnson, City Secretary
Preston Robinson, Administrative Judge
Kimberly Bizer Toberl, Chief of Staff to the City Manager
Majed A. Al-Ghafry, Assistant City Manager

Jon Fortune, Assistant City Manager
Joey Zapata, Assistant City Manager
M. Elizabeth Reich, Chief Financial Officer
Nadia Chandler Hardy, Assistant City Manager and Chief Resilience Officer
Raquel Favela, Chief of Economic Development & Neighborhood Services
Directors and Assistant Directors

SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2018-19 Proposed	FY 2019-20 Planned	FY 2018-19 General Fund Proposed	FY 2019-20 General Fund Planned
Quality of Life				
City Attorney's Office				
Community Prosecution	\$2,006,336	\$2,058,156	\$2,006,336	\$2,058,156
Environ Enforcement, Compliance, and Support [Legal Service]	\$85,382	\$91,133	\$85,382	\$91,133
Code Compliance Services				
Consumer Health	\$3,157,211	\$3,219,913	\$3,157,211	\$3,219,913
Neighborhood Code Compliance Services	\$21,855,758	\$22,498,333	\$21,855,758	\$22,498,333
Neighborhood Nuisance Abatement	\$6,622,426	\$6,728,737	\$6,622,426	\$6,728,737
Convention And Event Services				
Convention Center Debt Service Payment	\$23,484,663	\$23,484,663	\$0	\$0
Dallas Convention Center	\$83,490,026	\$82,607,187	\$0	\$0
Office of Special Events	\$893,476	\$796,280	\$0	\$0
Union Station	\$779,750	\$779,750	\$0	\$0
Court and Detention Services				
Illegal Dump Team - Criminal Investigations and Arrests	\$41,889	\$42,906	\$41,889	\$42,906
Dallas Animal Services				
Dallas Animal Services	\$14,878,667	\$15,668,467	\$14,878,667	\$15,668,467
Library				
Library Materials - Collection Management	\$6,513,806	\$6,536,791	\$6,513,806	\$6,536,791
Library Operations - Public Service Literacy Initiatives, Education - Community Engagement	\$26,442,249	\$26,435,705	\$26,442,249	\$26,435,705
Management Services				
Office of Environmental Quality and Sustainability	\$2,734,360	\$2,839,033	\$2,734,360	\$2,839,033
Office Of Cultural Affairs				
City-Owned Cultural Venues	\$14,101,429	\$14,263,537	\$14,101,429	\$14,263,537
Cultural Services Contracts	\$5,542,716	\$5,930,556	\$5,542,716	\$5,930,556
Public Art for Dallas	\$329,043	\$336,316	\$329,043	\$336,316
WRR Municipal Radio Classical Music	\$2,076,728	\$2,105,637	\$0	\$0
Park - Recreation				
Aquatic Services	\$5,165,401	\$6,005,633	\$5,165,401	\$6,005,633
Golf and Tennis Centers	\$5,426,013	\$5,528,996	\$5,426,013	\$5,528,996
Leisure Venue Management	\$18,223,290	\$18,638,978	\$18,223,290	\$18,638,978
Operation - Maintenance of Fair Park	\$14,748,254	\$5,000,000	\$14,748,254	\$5,000,000
Park Land Maintained	\$30,874,690	\$32,087,595	\$30,874,690	\$32,087,595
Planning, Design, Construction - EMS and Environ Compliance	\$1,880,921	\$2,049,963	\$1,880,921	\$2,049,963
Recreation Services	\$22,223,802	\$22,921,951	\$22,223,802	\$22,921,951

SUMMARY OF SERVICES BY STRATEGIC PRIORITY

	FY 2018-19 Proposed	FY 2019-20 Planned	FY 2018-19 General Fund Proposed	FY 2019-20 General Fund Planned
Capital				
Capital Improvement	\$134,735,378	\$94,223,104	\$0	\$0
Debt Service				
Debt Service	\$44,305,237	\$44,962,417	\$0	\$0
Quality of Life Total	\$493,801,563	\$449,046,641	\$204,036,305	\$200,087,603