

Culture, Arts & Recreation



Status of FY10 Budgeting for Outcomes - Culture, Arts & Recreation KFA



- All Higher Priority*** Services total \$99.5m
 - Culture, Arts & Recreation Higher Priority*** Services total \$4.9m

	Number of Services	Funding
Above the Line Services	17	\$68.2m
Higher Priority*** Services	6	\$4.9m
Lower Priority Services	30	\$15.7m

Culture, Arts & Recreation Highlights - Above the Line Services



- ▣ Park Land Maintenance (reduced) - \$21m - Line 1
- ▣ Cultural Services Contracts (reduced) - \$4.9m - Line 2
- ▣ Zoo and Aquarium (reduced) - \$14.4m - Line 3
- ▣ Community Recreation Centers (reduced) - \$11.5m - Line 4
- ▣ City Cultural Centers (reduced) - \$2.7m - Line 5

Culture, Arts & Recreation Highlights - Above the Line Services



- Cultural Facilities (reduced) - \$5.4m - Line 7
- Nature Centers and Destination Park Facilities (reduced) - \$1.2m - Line 11
- Golf and Tennis Centers - \$3.5m - Line 16

Culture, Arts & Recreation Highlights - Higher Priority*** Services



- * Library Multicultural Services (eliminated) - \$605k - Line 19
- * Aquatic Services (reduced) - \$1.7m - Line 20
 - * 7 of 21 community pools and 68 of 89 operating days for Bahama Beach
- * Public Art Maintenance (reduced) - \$144k - Line 21
- * Zoo African Savanna Exhibit - \$1.3m - Line 23

Culture, Arts & Recreation Highlights - Lower Priority Services



- ❑ Dallas Zoo (reduced) - closure of 19 exhibits - \$1.7m - Line 37

- ❑ Neighborhood Touring Program (eliminated) - \$388k - Lines 42 & 43

- ❑ Nature Centers and Destination Park Facilities - \$289k - Lines 36 & 55
 - Reduced payments to partner agencies

Culture, Arts & Recreation Highlights - Lower Priority Services



- Dallas Center for the Performing Arts - \$1.7m - Line 26
 - Delay operational utility and operational subsidy
- Cultural Facilities utilities support - \$645k - Line 27
- Cultural Services Contracts - \$970k - Lines 29 & 45