

CITY OF DETROIT FISCAL 2011/12 BUDGET

AGENCY 39 RECREATION DEPARTMENT

MISSION

The Detroit Recreation Department delivers the highest quality of service in the management of parks and leisure facilities so that the City of Detroit continues to be a place where children, families and seniors can grow and flourish.

DESCRIPTION

The Department's core activities include: recreational, social and educational/tutorial activities, aquatics, technology, arts and cultural enrichment, fitness and healthy lifestyles. It is able to provide these services by conducting and overseeing recreational programs for youth as well as programming for adults, senior citizens and those with physical and emotional disabilities. Also, the Department manages arts and cultural projects throughout Wayne County through its role as the Regional Re-granter for the Michigan Council for Arts and Cultural Affairs. The Department operates recreational facilities, including parks, recreation centers and specialized facilities such as Historic Fort Wayne, Chene Park, Hart Plaza and Henderson Marina; and we provide enhanced public access to the cultural arts.

The Recreation Department provides opportunities for the public to participate in organized and informal activities in its 308 parks, 16 recreation centers, 49 Department owned properties with other uses, 250 outdoor basketball courts, 150 tennis courts, 5 golf courses, 8 indoor pools, 2 outdoor pools, 1 beach and a waterslide. Major department facilities include Belle Isle Park, Chandler Park, Palmer Park, Rouge Park, Henderson Marina, Chene Park and Historic Fort Wayne. The Department also owns and manages three (3) cemeteries, Gethsemane, Mt. Hazel and Forest Hill.

GOALS

1. Promote a safe community by expanding the development of parks and recreation programs.
2. Assist the City by providing opportunities to participate in a multiplicity of leisure experiences.
3. Promote Department facilities and parks as environmental enhancements and anchors for viable neighborhoods.
4. Aggressively reduce costs, maximize revenue collections and seek new methods to generate revenue.
5. Influence City departments, agencies and communities to include parks, trees, and leisure opportunities in their planning.

DEPARTMENTAL FINANCIAL INFORMATION

	<u>GENERAL FUND</u>	<u>BLOCK GRANT</u>	<u>GENERAL GRANT</u>	<u>TOTAL</u>
EXPENDITURES	\$19,161,755	\$480,000	\$54,300	\$19,696,055
REVENUES	<u>1,081,440</u>	<u>480,000</u>	<u>54,300</u>	<u>1,615,740</u>
NET TAX COST	\$18,080,315	\$ 0	\$ 0	\$18,080,315
POSITIONS	141	0	0	141