

RECREATION (39)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

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.

AGENCY 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.

AGENCY FINANCIAL SUMMARY:

2010-11 Requested		2009-10 Budget	2010-11 Recommended	Increase (Decrease)
\$ 22,647,696	City Appropriations	\$ 24,399,058	\$ 22,619,475	\$ (1,779,583)
<u>82,000</u>	Grant Appropriations	<u>464,294</u>	<u>82,000</u>	<u>(382,294)</u>
\$ 22,729,696	Total Appropriations	\$ 24,863,352	\$ 22,701,475	\$ (2,161,877)
\$ 1,318,444	City Revenues	\$ 1,387,310	\$ 1,318,444	\$ (68,866)
<u>82,000</u>	Grant Revenues	<u>464,294</u>	<u>82,000</u>	<u>(382,294)</u>
\$ 1,400,444	Total Revenues	\$ 1,851,604	\$ 1,400,444	\$ (451,160)
\$ 21,329,252	NET TAX COST:	\$ 23,011,748	<u>\$ 21,301,031</u>	\$ (1,710,717)

AGENCY EMPLOYEE STATISTICS:

2010-11 Requested		2009-10 Budget	3-31-10 Actual	2010-11 Recommended	Increase (Decrease)
79	Full-Time City Positions	99	120	83	(16)
<u>79</u>	Part-Time City Positions	<u>79</u>	<u>224</u>	<u>75</u>	<u>(4)</u>
158	Total Positions	178	344	158	(20)

ACTIVITIES IN THIS AGENCY:

	2009-10 Budget	2010-11 Recommended	Increase (Decrease)
Administration	\$ 1,340,646	\$ 1,026,049	\$ (314,597)
Business Operations	8,540,319	8,683,581	143,262
Planning, Design and Construction	677,159	-	(677,159)
Recreation Operations	12,392,769	11,622,227	(770,542)
Youth Services	500,379	-	(500,379)
Programming	79,600	82,000	2,400
Belle Isle Operations	1,017,355	939,828	(77,527)
Historic Fort Wayne	<u>315,125</u>	<u>347,790</u>	<u>32,665</u>
Total Appropriations	\$ 24,863,352	\$ 22,701,475	\$ (2,161,877)

RECREATION (39)

ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

This Activity includes executive and administrative staff and overall management of the Department, as well as strategic planning, grant seeking, public relations and the Department's collaboration with the Human Resources, Finance and General Services Departments.

GOALS:

1. To increase public and private foundation support for Department programs and services.
2. To maximize revenues generated to renovate and develop parks and recreation facilities.
3. To increase public awareness of Departmental accomplishments and services.
4. To provide support to community organizations and community programs that supports the efforts of the Department.
5. Improve employee morale and management-labor relations.

MAJOR INITIATIVES FOR FY 2009-10:

- Increased marketing of programs through print and electronic media
- Continued Employee Recognition Program
- Restructured the Department's fee schedule booklet
- Reinstated membership fees at recreation centers

PLANNING FOR THE FUTURE FOR FY 2010-11 and BEYOND:

The Department will continue to look for ways to generate additional revenue and to reduce costs in all of its operations, while ensuring that the public is provided with a variety of recreational and cultural opportunities. We will continue to use annual Casino revenues to pay for seasonal employees, special projects/events and capital/maintenance projects. The Department will focus its energies on marketing its services by taking advantage of the latest technologies and multimedia approaches. We will use the recommendations contained in the Strategic Master Plan to guide Departmental land use policies and facility development and renovation decisions. We will utilize the expertise of the Recreation Department Commissioners to assist in programming and funding source research. We will seek to develop additional partnerships to assist in the operation/conducting of programs/activities.

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ADMINISTRATION ACTIVITY INFORMATION

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010--11 Target
Inputs: Resources Allocated or Service Demands Made				
Number of budgeted positions in the department	194	194	178	158
Activity Costs	\$1,482,029	\$1,251,003	\$1,340,646	\$1,026,049

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Administration	2009-10		2010-11		2010-11	
	Redbook		Dept Final		Mayor's	
Recreation Management	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11656 - Recreation Management						
395150 - Administration	12	\$1,340,646	9	\$1,150,398	8	\$938,570
APPROPRIATION TOTAL	12	\$1,340,646	9	\$1,150,398	8	\$938,570
13174 - Strategic Planning & Grants						
395220 - Strategic Planning & Grants	0	\$0	0	\$0	1	\$87,479
APPROPRIATION TOTAL	0	\$0	0	\$0	1	\$87,479
ACTIVITY TOTAL	12	\$1,340,646	9	\$1,150,398	9	\$1,026,049

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC0539 - Administration			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	754,210	600,651	536,836
EMPBENESL - Employee Benef	518,936	489,747	429,213
PROFSVCSL - Professional/Cor	60,000	60,000	60,000
OTHEXPSSL - Other Expenses	7,500	0	0
<i>A39000 - Recreation</i>	<i>1,340,646</i>	<i>1,150,398</i>	<i>1,026,049</i>
AC0539 - Administration	1,340,646	1,150,398	1,026,049
Grand Total	1,340,646	1,150,398	1,026,049

RECREATION (39)

RECREATION BUSINESS OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: RECREATION BUSINESS OPERATIONS

Business operations include the operation of the Butzel Family Center, Northwest Activities Center, Hart Plaza, Henderson Marina, Chene Park, Fort Wayne, golf courses and 3 cemeteries. Also included under Business Operations is the operation of the Department's Information and Technology Systems; Administrative Support Unit; and Special Events Support program which consists of event permitting, and the rental of bleachers, and a wide range of equipment: platforms, canopy, sound system, generator, grills, picnic tables, chairs, park benches and volleyball nets.

GOALS:

1. Aggressively seek new methods to generate revenue.
2. Monitor existing concession agreements and personal and professional service contracts to assure that they meet contractual requirements.
3. Efficiently run all of these operations/facilities to maximize the revenues collected.

MAJOR INITIATIVES FOR FY 2009-10:

- Continued working with the General Services Department to ensure that Recreation Department needs are effectively addressed.
- Continue taking advantage of revenue-generating opportunities, at Fort Wayne, Belle Isle and Rouge Park.
- Continue oversight of partnership arrangements at Considine, Delray and Clark recreation centers.
- Continue contract management of Gethsemane Cemetery, Buffalo Soldiers at Rouge Park horse stables, First Tee of Detroit (Belle Isle Diving Range) and Eastside Tennis
- Manage contract for operation of Chene Park.
- Manage service/maintenance operations at cemeteries, including internments, dis-internments & headstone installations.
- Manage operations at Henderson Marina.
- Promote membership drive at Northwest Activities Center, based on health, fitness and sports programming.
- Continue to receive facility rental revenues from ballroom, theatre, office spaces and classrooms at Northwest Activities Center.
- Increase marketing of programs at Butzel Family Center, as well as rental opportunities, and strengthened relationships with community and faith-based organizations.
- Strengthen relationship with Marcus Garvey Academy (formerly Butzel School), which is targeted for renovations under the School Bond Proposal, including enhancements to Butzel Family Center.

PLANNING FOR THE FUTURE FOR FY 2010-11, 2011-12 and BEYOND:

The Department will continue to refine its business structure to create opportunities to increase revenues from our business operations and reduce operating costs. We will creatively look for ways to provide improved recreation opportunities that also make good business sense. As part of that effort, we will work to solidify partnership agreements with various outside entities. In addition, we will continue to secure funding through grants or in-kind donations. We will work to increase EMU enrollment at NWAC site, and increase educational offerings through the upgrading of the Intel Computer Clubhouse.

RECREATION (39)

RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2007-08	2008-09	2009-10	2010-11
List of Measures	Actual	Actual	Projection	Target
Efficiency: Program Costs related to Units of Activity				
Number of petitions to City Council	198	167	170	170
Number of permits issued	135	139	150	150
Revenue generated from paid permits	N/A	N/A	\$2,500	\$2,500
Revenue generated from paid field permits	N/A	N/A	\$50,000	\$60,000
Budgeted General Fund contribution to NWAC	\$220,000	\$220,000	\$165,000	\$220,000
Activity Costs	\$8,419,270	\$7,812,105	\$8,540,319	\$8,683,581

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Butzel Family Center Business Operations & Support Services	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11657 - Business Operations & Support Services						
395155 - Butzel Family Center	1	\$138,439	1	\$147,278	1	\$145,098
395170 - Technology & Information Systems	0	\$151,693	0	\$151,693	0	\$156,283
395180 - Administration Support Unit	2	\$7,500,622	2	\$7,071,537	2	\$7,321,325
395190 - Henderson Marina	4	\$190,185	4	\$186,986	4	\$184,249
395192 - Henderson Marina Summer Only-Motr	0	\$202,390	0	\$442,159	0	\$385,956
395198 - Chene Park	0	\$10,000	0	\$50,000	0	\$50,000
APPROPRIATION TOTAL	7	\$8,193,329	7	\$8,049,653	7	\$8,242,911
11667 - Eastern Market						
395199 - Eastern Market	0	\$181,990	0	\$220,670	0	\$220,670
APPROPRIATION TOTAL	0	\$181,990	0	\$220,670	0	\$220,670
12701 - Recreation - Northwest Activity Center						
395162 - Recreation - Northwest Activity Center	0	\$165,000	0	\$165,000	0	\$220,000
APPROPRIATION TOTAL	0	\$165,000	0	\$165,000	0	\$220,000
ACTIVITY TOTAL	7	\$8,540,319	7	\$8,435,323	7	\$8,683,581

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC0739 - Business Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	406,850	566,224	522,739
EMPBENESL - Employee Benef	220,522	302,564	288,579
PROFSVCSL - Professional/Cor	256,500	393,500	448,500
OPERSUPSL - Operating Suppli	56,217	56,217	56,217
OPERSVCSL - Operating Servic	7,598,230	7,114,818	7,365,546
CAPEQUPSL - Capital Equipme	2,000	2,000	2,000
<i>A39000 - Recreation</i>	8,540,319	8,435,323	8,683,581
AC0739 - Business Operations	8,540,319	8,435,323	8,683,581
Grand Total	8,540,319	8,435,323	8,683,581

RECREATION (39)

PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION

This Recommendation includes a transfer of this activity to the General Services Department.

CITY OF DETROIT
Recreation
Financial Detail by Appropriation and Organization

Landscape Design Unit Planning, Design & Construction Mana	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11658 - Planning, Design & Construction Manager						
395200 - Landscape Design Unit	6	\$584,806	0	\$0	0	\$0
395210 - Strategic Planning & Grants	1	\$92,353	1	\$88,857	0	\$0
APPROPRIATION TOTAL	7	\$677,159	1	\$88,857	0	\$0
ACTIVITY TOTAL	7	\$677,159	1	\$88,857	0	\$0

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC1039 - Planning, Design & Construction			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	401,223	48,616	0
EMPBENESL - Employee Benef	275,936	40,241	0
<i>A39000 - Recreation</i>	<i>677,159</i>	<i>88,857</i>	<i>0</i>
AC1039 - Planning, Design & Constructioi	677,159	88,857	0
Grand Total	677,159	88,857	0

RECREATION (39)

RECREATION OPERATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: RECREATION OPERATIONS

Recreation Operations include leisure, cultural, educational and recreational activities at the Department's active recreation centers. Programming is conducted after school, on weekends and during the summer for children of all ages. We offer a myriad of activities, including organized sports like basketball, volleyball, tennis, soccer and softball and non-traditional activities like archery. Also offered are arts and crafts, ceramics, music, boxing and dance classes. We provide adult leisure programs including weight rooms and fitness/sports activities. The department focuses on programming for special populations, including those with physical, cognitive and emotional challenges. We conduct senior citizen activity programs at 5 recreation centers. Activities include congregate meals, classes, informational seminars and health/wellness programs. All ages take advantage of swimming programs and walking activities. The Department also coordinates the formation of sports teams, leagues and tournaments.

GOALS:

1. Continually improve recreation programming offered in the centers and parks.
2. Provide positive quality of life recreation experiences to users/visitors at our recreation centers.
3. Work with individuals and organizations to create safe, healthy, and nurturing environments for youth, the elderly and those with special needs.
4. Encourage life-long participation in sports and recreation activities.
5. Increase security measures and promote safety practices at all recreation centers and facilities.

MAJOR INITIATIVES FOR FY 2009-10:

- Conducted Summer Day Camps at 9 recreation centers.
- Offered a core program of activities at each active center – team and individual sports, active and passive recreational activities, educational enrichment and tutoring and arts/cultural programs.
- Continued to evaluate the recreation center core programs, using an in-house assessment team, the Department's Program Committee.
- Continued to provide special events for the senior population, such as the Detroit Senior Olympics, Senior Friendship Day and Day at the Riverside Picnic at the Lenox Center.
- Co-sponsored the introduction of "Wellness Centers" at Williams Recreation Center and Farwell Center and expanded the Wellness Centers to include Patton Center.
- Continued to offer physical, social and cultural services for adults with cognitive and physical impairments at the Lenox Center for Challenged Adults.
- Provided aquatics activities including Swim Across the River, Minnow to Whale Aquatics Program, swimming competitions between Department teams and other area swim teams, as well as the City Swim Championships,
- Participated in the Black History Swim Meet in Washington, DC, and the Black Heritage Swim Meet in North Carolina.
- Provided an array of special events including the Black History program, Easter Fun Fest, Kite Day, Fish –n- Fun Day, Fishing Derby, Archery Exposure, Hometown World Series and Hockey in the Hood.
- Re-organized the Department's Amateur Boxing Program, including a Spring Boxing Exhibition
- Developed a new boxing site and program at Historic Fort Wayne.
- Upgraded our Archery Exposure program by certifying staff through the 4-H Archery Instructor Program. Introduced youth to beginning fencing. Partnered with "Beat the Streets" to provide a beginning level wrestling program
- Secured a grant for archery equipment from the National Parks and Recreation Association. Awarded a Federal Dept of Education grant to create the LEAP Project (Leisure Education Activity Program) for conducting an afterschool physical education and activity program
- Secured financial support from USA Swimming Foundation to assist with our Learn to Swim program.
- Continued to provide fitness, social and recreational activities for senior citizens at Northwest Activities Center, and social services (food, housing assistance, medical information, etc.) to the general public.

RECREATION (39)

PLANNING FOR THE FUTURE FOR FY 2010-11, 2011-12 and BEYOND:

FY 2010-11 budget will include \$6 Million in funding for summer seasonal staff and capital/maintenance projects at the recreation Centers.

- The Department will continue to research new and innovative recreation programs and operations, which will enable us to maximize our resources. We will continue to ensure that a core of programming options and services are offered at all active centers.
- The Department will conduct Teen Summer programs.
- We will continue to seek ways to increase involvement of youth, adults and seniors in outdoor recreation activities to enhance their physical and mental health.
- The Department will continually strive to improve the recreation programming offered by conducting four activity assessments annually, and by offering four staff development/training sessions each year.
- We will expand youth programming at the NWAC, including strength & conditioning programs.
- We will expand the United Way Seniors Program at NWAC through collaborations with organizations specializing in physical, medical and social services for the elderly.

RECREATION (39)

RECREATION OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2007-08	2008-09	2009-10	2010-11
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made:				
Average total recreation memberships	14,200	14,200	14,500	14,500
Special events held	18	18	15	15
Participants per event	300	300	300	300
Average center quarterly attendance	N/A	N/A	13,000	16,000
Competitive swim teams	N/A	N/A	7	7
Participants in Learn to Swim	N/A	N/A	800	1,000
Special events for teens	N/A	N/A	4	4
Number of budgeted positions	148	150	132	132
Activity Costs	\$9,446,398	\$11,320,770	\$12,392,769	\$11,622,227

CITY OF DETROIT
Recreation
Financial Detail by Appropriation and Organization

Recreation Operations Administration Recreation Operations	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11663 - Recreation Operations						
395700 - Recreation Operations Administration	7	\$2,775,050	6	\$2,561,932	6	\$2,467,135
395705 - Recreation Operations	132	\$9,074,898	125	\$8,118,198	126	\$8,144,910
395707 - Rec Operations-Summer Only-Motor (0	\$542,821	0	\$1,002,487	0	\$1,010,182
APPROPRIATION TOTAL	139	\$12,392,769	131	\$11,682,617	132	\$11,622,227
ACTIVITY TOTAL	139	\$12,392,769	131	\$11,682,617	132	\$11,622,227

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC2739 - Recreation Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	6,966,471	6,404,902	6,419,409
EMPBENESL - Employee Benef	3,203,146	3,269,563	3,289,666
PROFSVCSL - Professional/Cor	125,000	125,000	125,000
OPERSUPSL - Operating Suppli	46,000	46,000	46,000
OPERSVCSL - Operating Servic	45,025	35,025	25,025
CAPEQUPSL - Capital Equipme	59,925	29,925	29,925
CAPOUTLSL - Capital Outlays/In	1,824,750	1,649,750	1,594,750
OTHEXPSSL - Other Expenses	122,452	122,452	92,452
<i>A39000 - Recreation</i>	<i>12,392,769</i>	<i>11,682,617</i>	<i>11,622,227</i>
AC2739 - Recreation Operations	12,392,769	11,682,617	11,622,227
Grand Total	12,392,769	11,682,617	11,622,227

RECREATION (39)

YOUTH SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: YOUTH SERVICES

This Recommendation includes the transfer of this activity to the Department of Health and Wellness Promotion.

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Youth Youth	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11666 - Youth						
395196 - Youth	1	\$115,685	0	\$0	0	\$0
APPROPRIATION TOTAL	1	\$115,685	0	\$0	0	\$0
12809 - 2009-10 Dream While Achieving (07/09-06)						
398497 - 2009-10 Dreaming While Achieving (0	0	\$215,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$215,000	0	\$0	0	\$0
12810 - 2010-11 S.A.F.E.T.Y. (04/10-03/11)						
398498 - 2010-11 S.A.F.E.T.Y (04/10-03/11)	0	\$152,725	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$152,725	0	\$0	0	\$0
12811 - 2010-11 S.A.F.E.T.Y Local (04/10-03/11)						
398499 - 2010-11 S.A.F.E.T.Y Local (04/10-03/	0	\$16,969	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$16,969	0	\$0	0	\$0
ACTIVITY TOTAL	1	\$500,379	0	\$0	0	\$0

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC2839 - Youth			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	68,302	0	0
EMPBENESL - Employee Benef	47,383	0	0
PROFSVCSL - Professional/Cor	384,694	0	0
<i>A39000 - Recreation</i>	<i>500,379</i>	<i>0</i>	<i>0</i>
AC2839 - Youth	500,379	0	0
Grand Total	500,379	0	0

RECREATION (39)

PROGRAMMING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PROGRAMMING

Programming Activity is composed of the Cultural Arts and Grants Division of the Recreation Department, which provides technical assistance to arts organizations and individual artists and provides a means to draw the public into the city's cultural venues and informs the public about available opportunities to enjoy cultural events and the arts.

GOALS:

1. Improve the viability of cultural arts within the City of Detroit and Wayne County.
2. Act as a networking tool for cultural affairs activities, and a resource center for cultural organizations, funding sources and the public.
3. Increase public participation and access to the cultural arts.
4. Assure arts exposure and education to Detroit's youth, adults and senior citizens via art and technical assistance workshops.
5. Secure funding for art and cultural programming.
6. Participate in the artistic renewal and development of Detroit's urban landscape via organizational partnerships.
7. Increase the exposure of local individual artists to city of Detroit's residents and visitors.

MAJOR INITIATIVES FOR FY 2009-10:

- Provided a re-granting service to distribute funding from the Michigan Council for Arts and Cultural Affairs to countywide arts organizations, individual artists, and art venues.
- Through the National Arts Programs, provided educational and training grants so artists (including City employees) could create, refine, perform and exhibit their work.
- Supported the programming for "Scary Music," a Jazz and artistic concert and workshop conducted by the Creekside community organization.
- Partnered with the Detroit Department of Transportation (DDOT) to provide works of art of the Rosa Parks Transit Center ribbon cutting ceremony and grant opening.

PLANNING FOR THE FUTURE FOR FY 2010-11, 2011-12 and BEYOND:

Continue the re-granting of Michigan Council for the Arts and Cultural Affairs funding, and the awarding of State supported mini-grants. Enhance the Arts and Grant Division Website to foster increased public access to arts and cultural information for the region. Seek additional funds to expand cultural offerings in the City of Detroit so that greater numbers of Detroit residents are exposed to art and culture. Expand the City Employee Art Exhibit to include larger numbers of Detroit workers and their families. We will create a Photography Show highlighting the "Best Views of Detroit." Seek support funding for a City Gallery, in a Recreation facility, for local artists within the Detroit area. Partner with the local Spring/Summer Gallery Crawl to support local galleries and artists in Detroit.

RECREATION (39)

PROGRAMMING ACTIVITY INFORMATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2007-08 Actual	2008-09 Actual	2009-10 Projection	2010-11 Target
Efficiency: Program Costs Related to Units of Activity:				
Amount of City Arts grant awards	\$5,000	\$5,000	\$4,000	\$1,000
Amount of Mini-Grant Support to Wayne County organizations	\$61,400	\$61,400	\$61,400	\$40,000
Administrative Support for the Mini-Grants Recreation centers served by cultural exposure programs	\$18,200	18,200	18,200	\$9,000
Amount of support for Culture Exposure Program	N/A	N/A	12	12
National Arts Program Participants	N/A	N/A	\$1,000	\$1,000
Amount for the National Arts Program	57	58	60	65
Photo show participants	2,400	2,400	3,400	2,400
Support for City Gallery exhibit space	N/A	N/A	N/A	50
	N/A	N/A	N/A	\$10,000
Outputs: Units of Activity directed toward Goals				
Art organizations supported by City Arts	2	2	2	2
Individual artists benefiting from City Arts	N/A	100	125	200
Wayne County art organizations served by Mini-grant funding	70	70	70	50
Mini-grant assistance training seminars	10	12	10	5
Mini-grant training seminar attendees	105	125	130	70
Recreation center participants served by the Mini-grant program	30	30	35	35
National Arts event attendees tallied during the project exhibit	259	300	300	300
Centers served through Cultural Exposure Program	N/A	N/A	12	12
Cultural sites visited through the Cultural Exposure Program	N/A	N/A	12	12
Motor City Makeover Photo Show participants	N/A	N/A	N/A	50
Activity Costs	\$61,400	\$88,673	\$79,600	\$82,000

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

2009-10 Minigrants Program Administratic 2009-10 Minigrants Program Administr:	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12806 - 2009-10 Minigrants Program Administratio 398492 - 2009-10 Minigrants Program Administ	0	\$18,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$18,200	0	\$0	0	\$0
12808 - 2009-10 Minigrants Program (10/09-09-10 398494 - 2009-10 Minigrants Program	0	\$61,400	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$61,400	0	\$0	0	\$0
13118 - 2010-11 Minigrants Program Administratio 398495 - 2010-11 Mini Grant Program Administ	0	\$0	0	\$18,200	0	\$18,200
APPROPRIATION TOTAL	0	\$0	0	\$18,200	0	\$18,200
13119 - 2010-11 Minigrants Program 398496 - 2010-11 Mini Grant Program	0	\$0	0	\$61,400	0	\$61,400
APPROPRIATION TOTAL	0	\$0	0	\$61,400	0	\$61,400
13120 - 2011 National Arts Program Awards 398511 - 2011 National Arts Program Awards	0	\$0	0	\$2,400	0	\$2,400
APPROPRIATION TOTAL	0	\$0	0	\$2,400	0	\$2,400
ACTIVITY TOTAL	0	\$79,600	0	\$82,000	0	\$82,000

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC2939 - Programming			
<i>A39000 - Recreation</i>			
PROFSVCSL - Professional/Cor	79,600	82,000	82,000
<i>A39000 - Recreation</i>	79,600	82,000	82,000
AC2939 - Programming	79,600	82,000	82,000
Grand Total	79,600	82,000	82,000

RECREATION (39)

BELLE ISLE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: BELLE ISLE

Belle Isle Park, at nearly 1,000 acres, is one of the City's largest parks. It is also the City's most heavily used park. Among its facilities are the Belle Isle Casino, Flynn Pavilion, the Anna Scripps Whitcomb Conservatory, Nancy Brown Peace Carilion, Jerome Remick Bandshell, Nature Zoo, the Dossin Maritime Museum, Coast Guard and Detroit Police stations, 21 picnic shelters and several comfort stations, a waterslide and beach bathhouse, Giant Slide, athletic fields and courts, a chip and putt golf course, driving range and practice facility, the Blue Heron Lagoon Natural Area, Livingstone Lighthouse and Nature Trail and a host of monuments. The Recreation Department staff oversees picnic shelter reservations and various special programs on the island. "Movies in the Park" and "Jazz on the Beach" are annual programs conducted at Belle Isle.

GOALS:

1. Aggressively reduce costs and seek new methods to generate revenue.
2. Maximize revenues from activities for which user fees are collected.
3. Improve recreation facility conditions.
4. Provide a safe and clean park environment.
5. Provide positive quality of life recreation experiences to the public.
6. Monitor existing contracts, concession agreements, and contractors, to make certain they meet contractual requirements.

MAJOR INITIATIVES FOR FY 2009-10:

- Renovations to the Administrative Building (White House), including painting and renovation of porches and other woodwork.
- Installation of Park Rules signage throughout park
- Installation of new signage at Blue Heron Lagoon
- Renovations to the tennis courts
- Eradication of the invasive species, Phragmites – part of a 3-5 year program
- Installation of plant identification signs inside the Conservatory
- Repairs to lighting in the Athletic fields
- Planted 300 daffodil bulbs

PLANNING FOR THE FUTURE FOR FY 2010-11, 2011-12 and BEYOND:

The Department will continue to seek funding for the numerous projects suggested by the Belle Isle Master Plan. Grant dollars will continue to be applied to projects that complement the recommendations of the Master Plan. Long term planning calls for expanded walkways, shoreline stabilization, improved restroom and picnicking facilities and building/open space renovations. Work will continue on the heating system and structural improvements needed for the fishing piers. The Department will rebuild shelter #13, and construct new roofs on shelters #18, #19 and #20. The Department will work with the Nature Zoo to establish a green zone picnic area at Daisy Dock; work with stakeholders and non-profit agencies and organizations to develop a Belle Isle Conservancy; seek support from the Federal Great Lakes Restoration Initiative to increase the aquatic and terrestrial habitats and populations, with focus on the islands Natural Zone, including the Blue Heron Lagoon and the South Fishing Pier.

RECREATION (39)

BELLE ISLE MEASURES AND TARGETS

Type of Performance Measure:	2007-08	2008-09	2009-10	2010-11
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Average number of vehicles entering Belle Isle	1,200,000	1,400,000	1,600,000	1,600,000
Average annual Belle Isle Conservatory attendance	26,000	26,000	30,000	30,000
Shelter Reservations	630	526	500	600
Events held at the Casino	85	104	85	100
Events held at the Flynn Pavillion	N/A	45	40	40
Special events hosted	N/A	122	149	100
Average number of Conservatory rentals	N/A	90	80	80
Average of Scott Fountain rentals	N/A	37	20	20
Average Waterslide attendance	N/A	5,400	4,000	5,000
Activity Costs	\$592,139	\$745,101	\$1,017,355	\$939,828

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Belle Isle Operations Administration	2009-10		2010-11		2010-11	
	Redbook		Dept Final		Mayor's	
Belle Isle Operations	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11665 - Belle Isle Operations						
395900 - Belle Isle Operations Administration	6	\$489,204	6	\$477,086	6	\$472,012
395950 - Recreation Operations	4	\$239,747	2	\$99,530	2	\$99,860
395957 - B. I. Rec Oper-Summer Only-Motor Ci	0	\$288,404	0	\$364,903	0	\$367,956
APPROPRIATION TOTAL	10	\$1,017,355	8	\$941,519	8	\$939,828
ACTIVITY TOTAL	10	\$1,017,355	8	\$941,519	8	\$939,828

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC3039 - Belle Isle Operations			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	626,458	560,359	560,360
EMPBENESL - Employee Benef	307,897	298,160	296,467
PROFVSLSL - Professional/Cor	72,000	72,000	72,000
OPERSUPSL - Operating Suppli	6,100	6,100	6,101
OPERSVCSL - Operating Servic	3,600	3,600	3,600
CAPEQUPSL - Capital Equipme	1,300	1,300	1,300
<i>A39000 - Recreation</i>	<i>1,017,355</i>	<i>941,519</i>	<i>939,828</i>
AC3039 - Belle Isle Operations	1,017,355	941,519	939,828
Grand Total	1,017,355	941,519	939,828

RECREATION (39)

HISTORIC FORT WAYNE ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HISTORIC FORT WAYNE

Historic Fort Wayne is composed of 88 acres containing 44 buildings. It is located at the southern end of Livernois on West Jefferson Avenue. It is the only remaining nineteenth century fort in Metro Detroit, one of only two in Michigan. Department staff are continually pursuing grants and capital dollars to renovate the site, and developing programming plans for the park.

GOALS:

1. Conduct historic, educational, recreational and cultural programming at the site.
2. Increase fund raising efforts for Fort renovations and to support programming.

MAJOR INITIATIVES FOR FY 2009-10:

- Used Fort Wayne for public observation of the Freedom Festival Fireworks, for private rentals by families for picnics and reunions and for a variety of group events.
- Conducted day camp field trips to Fort Wayne, during the summer.
- Coordinate continuing site improvements at the Fort in conjunction with the Fort Wayne Coalition and other volunteer groups.

PLANNING FOR THE FUTURE FOR FY 2010-11, 2011-12 and BEYOND:

The Department will continue providing a variety of events and programs at Fort Wayne including historically based military re-enactments, commemorations of Memorial Day and Civil War Day, as well as the Freedom Festival Fireworks observation, Detroit Historical Society Guild Flea Market, Native American Cultural Pow Wows, cookouts, Latino Festivals, receptions, concerts and family reunions.

Early estimates for funding and implementing the Fort Wayne Master plan are \$35-\$50 million over the next 5-10 years. The Department will seek State and Federal funds, and seek to leverage local contributions to make renovations and implement programming at the Fort. Grant seeking plans include a major appropriation from the Wayne County Parks millage, and Save America's Treasures (National Park Service).

The Detroit Historic Society plans to use \$2.5 million in City funds over the next three years, to construct an 18,000 square foot climate controlled warehouse to house, preserve and exhibit 250,000 City of Detroit artifacts. The Recreation Department will be given jurisdiction over vacated buildings at the Fort which will be leased to increase revenue.

RECREATION (39)

HISTORIC FORT WAYNE MEASURES AND TARGETS

Type of Performance Measure:	2007-08	2008-09	2009-10	2010-11
List of Measures	Actual	Actual	Projection	Target
Output: Units of Activity directed toward Goals				
Events conducted at site	24	20	25	30
Sources from which grant support requested	0	1	1	1
Annual Attendance at Fort Wayne events	N/A	N/A	60,000	75,000
Activity Costs	\$247,252	\$341,618	\$315,125	\$347,790

CITY OF DETROIT
Recreation Department
Financial Detail by Appropriation and Organization

Historic Fort Wayne Historic Fort Wayne	2009-10 Redbook		2010-11 Dept Final Request		2010-11 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12141 - Historic Fort Wayne						
395850 - Historic Fort Wayne	2	\$315,125	2	\$348,982	2	\$347,790
APPROPRIATION TOTAL	2	\$315,125	2	\$348,982	2	\$347,790
ACTIVITY TOTAL	2	\$315,125	2	\$348,982	2	\$347,790

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriations - Summary Objects

	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec
AC3339 - Historic Fort Wayne			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	43,432	44,088	44,089
EMPBENESL - Employee Benef	29,491	35,328	34,137
OPERSUPSL - Operating Suppli	10,000	8,000	8,000
OPERSVCSL - Operating Servic	232,202	261,566	261,564
<i>A39000 - Recreation</i>	<i>315,125</i>	<i>348,982</i>	<i>347,790</i>
AC3339 - Historic Fort Wayne	315,125	348,982	347,790
Grand Total	315,125	348,982	347,790

RECREATION (39)

CAPITAL PROJECTS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CAPITAL PROJECTS

This Recommendation includes the transfer of this activity to the General Services Department.

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>06536 - Gift Catalogue Donations</i>					
472160 - Gifts	312,114	0	0	0	0
<i>06536 - Gift Catalogue Donations</i>	<i>312,114</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11656 - Recreation Management</i>					
447310 - Sales-Salv&Surpl Matl	565	0	0	0	0
448039 - TCM Undistributed Rev	20,186	0	0	0	0
462255 - Miscellaneous Rentals	62,810	174,996	30,000	30,000	(144,996)
463145 - Misc. Conc. - Golf Cou	343,750	375,000	375,000	375,000	0
463155 - Misc Conc-Gethseman	123,414	75,000	75,000	75,000	0
463165 - Misc Conc-East Side T	8,316	7,920	10,050	10,050	2,130
474100 - Miscellaneous Receipts	203,749	0	5,000	5,000	5,000
<i>11656 - Recreation Management</i>	<i>762,790</i>	<i>632,916</i>	<i>495,050</i>	<i>495,050</i>	<i>(137,866)</i>
<i>11657 - Business Operations & Support Service:</i>					
447300 - Other Utility Revenue	2,082	0	0	0	0
447555 - Other Reimbursements	15,581	37,394	37,394	37,394	0
462100 - Rental-Public Bldgs & S	58,741	84,000	50,000	50,000	(34,000)
462130 - Building Rentals	437	0	0	0	0
462185 - Marina Rentals - Memc	186,585	200,000	200,000	200,000	0
462225 - Rental - Tiedowns	20,000	0	0	0	0
462255 - Miscellaneous Rentals	19,795	20,000	20,000	20,000	0
474100 - Miscellaneous Receipts	61,100	105,000	115,000	115,000	10,000
<i>11657 - Business Operations & Supp</i>	<i>364,321</i>	<i>446,394</i>	<i>422,394</i>	<i>422,394</i>	<i>(24,000)</i>
<i>11658 - Planning, Design & Construction Manag</i>					
474100 - Miscellaneous Receipts	2,650	0	0	0	0
<i>11658 - Planning, Design & Construct</i>	<i>2,650</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12091 - SAFETY Organization</i>					
432330 - Grants-Other	5,521	0	0	0	0
<i>12091 - SAFETY Organization</i>	<i>5,521</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12094 - Mini Grant Organization</i>					
432350 - Grants-Other-State	860	0	0	0	0
<i>12094 - Mini Grant Organization</i>	<i>860</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12248 - Butzel Playfield Improvements 2006-08</i>					
432350 - Grants-Other-State	208,991	0	0	0	0
521100 - Grant Contributions-Ca	175,000	0	0	0	0
<i>12248 - Butzel Playfield Improvement</i>	<i>383,991</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>12404 - Eastern Market Revitalization - Shed No</i>					
432340 - Grants - Other - Fed	297,000	0	0	0	0
<i>12404 - Eastern Market Revitalization</i>	<i>297,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12406 - Eastern Market - Shed No. 2 - MEDC</i>					
432350 - Grants-Other-State	600,000	0	0	0	0
<i>12406 - Eastern Market - Shed No. 2</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12581 - Parks Improvement - Wayne County Ro</i>					
432370 - Grants-Other-County	579,142	0	0	0	0
<i>12581 - Parks Improvement - Wayne</i>	<i>579,142</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12582 - Parks Improvement - Wayne County Ro</i>					
432370 - Grants-Other-County	230,813	0	0	0	0
<i>12582 - Parks Improvement - Wayne</i>	<i>230,813</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12583 - Pedestrian Bridges Belle Isle Wayne Cn</i>					
432370 - Grants-Other-County	100,000	0	0	0	0
<i>12583 - Pedestrian Bridges Belle Isle</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11663 - Recreation Operations</i>					
445100 - Recreation Fees	25,587	10,000	10,000	10,000	0
462100 - Rental-Public Bldgs & S	28,412	50,000	40,000	40,000	(10,000)
462255 - Miscellaneous Rentals	15	0	0	0	0
<i>11663 - Recreation Operations</i>	<i>54,014</i>	<i>60,000</i>	<i>50,000</i>	<i>50,000</i>	<i>(10,000)</i>
<i>12330 - 2007-08 Dreaming While Achieving</i>					
432180 - Grants-Community Pro	75,856	0	0	0	0
<i>12330 - 2007-08 Dreaming While Ach</i>	<i>75,856</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12331 - 2007-08 SAFETY (Successful Alliance f</i>					
432220 - Gts-Comm Progs-State	7,097	0	0	0	0
<i>12331 - 2007-08 SAFETY (Successfu</i>	<i>7,097</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12554 - 2008-09 Dreaming While Achieving</i>					
432180 - Grants-Community Pro	66,248	0	0	0	0
<i>12554 - 2008-09 Dreaming While Ach</i>	<i>66,248</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12555 - 2008-09 S.A.F.E.T.Y.</i>					
432220 - Gts-Comm Progs-State	118,306	0	0	0	0
<i>12555 - 2008-09 S.A.F.E.T.Y.</i>	<i>118,306</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12556 - 2008-09 S.A.F.E.T.Y Local</i>					
432330 - Grants-Other	483	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>12556 - 2008-09 S.A.F.E.T.Y Local</i>					
510325 - Transfers From Other f	14,575	0	0	0	0
<i>12556 - 2008-09 S.A.F.E.T.Y Local</i>	<i>15,058</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12809 - 2009-10 Dream While Achieving (07/09-</i>					
432180 - Grants-Community Pro	0	215,000	0	0	(215,000)
448039 - TCM Undistributed Rev	2,400	0	0	0	0
<i>12809 - 2009-10 Dream While Achiev.</i>	<i>2,400</i>	<i>215,000</i>	<i>0</i>	<i>0</i>	<i>(215,000)</i>
<i>12810 - 2010-11 S.A.F.E.T.Y. (04/10-03/11)</i>					
432220 - Gts-Comm Progs-State	0	152,725	0	0	(152,725)
<i>12810 - 2010-11 S.A.F.E.T.Y. (04/10-</i>	<i>0</i>	<i>152,725</i>	<i>0</i>	<i>0</i>	<i>(152,725)</i>
<i>12811 - 2010-11 S.A.F.E.T.Y Local (04/10-03/11</i>					
432330 - Grants-Other	0	16,969	0	0	(16,969)
<i>12811 - 2010-11 S.A.F.E.T.Y Local (0</i>	<i>0</i>	<i>16,969</i>	<i>0</i>	<i>0</i>	<i>(16,969)</i>
<i>12372 - 2007-08 Minigrants Program Administra</i>					
432350 - Grants-Other-State	5,617	0	0	0	0
<i>12372 - 2007-08 Minigrants Program .</i>	<i>5,617</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12373 - 2007-08 Minigrants Program</i>					
432350 - Grants-Other-State	47,000	0	0	0	0
<i>12373 - 2007-08 Minigrants Program</i>	<i>47,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12550 - 2008-09 Minigrants Program Administra</i>					
432350 - Grants-Other-State	13,587	0	0	0	0
<i>12550 - 2008-09 Minigrants Program .</i>	<i>13,587</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12551 - 2008-09 Minigrants Program</i>					
432350 - Grants-Other-State	59,600	0	0	0	0
<i>12551 - 2008-09 Minigrants Program</i>	<i>59,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12806 - 2009-10 Minigrants Program Administra</i>					
432350 - Grants-Other-State	0	18,200	0	0	(18,200)
<i>12806 - 2009-10 Minigrants Program .</i>	<i>0</i>	<i>18,200</i>	<i>0</i>	<i>0</i>	<i>(18,200)</i>
<i>12808 - 2009-10 Minigrants Program (10/09-09-</i>					
432350 - Grants-Other-State	0	61,400	0	0	(61,400)
<i>12808 - 2009-10 Minigrants Program </i>	<i>0</i>	<i>61,400</i>	<i>0</i>	<i>0</i>	<i>(61,400)</i>
<i>13118 - 2010-11 Minigrants Program Administra</i>					
432350 - Grants-Other-State	0	0	18,200	18,200	18,200
<i>13118 - 2010-11 Minigrants Program .</i>	<i>0</i>	<i>0</i>	<i>18,200</i>	<i>18,200</i>	<i>18,200</i>
<i>13119 - 2010-11 Minigrants Program</i>					

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>13119 - 2010-11 Minigrants Program</i>					
432350 - Grants-Other-State	0	0	61,400	61,400	61,400
<i>13119 - 2010-11 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>61,400</i>	<i>61,400</i>	<i>61,400</i>
<i>13120 - 2011 National Arts Program Awards</i>					
432180 - Grants-Community Pro	0	0	2,400	2,400	2,400
<i>13120 - 2011 National Arts Program A</i>	<i>0</i>	<i>0</i>	<i>2,400</i>	<i>2,400</i>	<i>2,400</i>
<i>06427 - Perpetual Endowment - Cemeteries</i>					
461100 - Earnings On Investmer	12,719	0	0	0	0
<i>06427 - Perpetual Endowment - Cem</i>	<i>12,719</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11665 - Belle Isle Operations</i>					
432100 - Grants-Public Works	150	0	0	0	0
445100 - Recreation Fees	0	0	3,000	3,000	3,000
448115 - Other Fees	0	0	42,000	42,000	42,000
462100 - Rental-Public Bldgs & S	68,319	50,000	70,000	70,000	20,000
462130 - Building Rentals	54,045	30,000	40,000	40,000	10,000
462165 - Parking Facilities Reve	12,029	10,000	10,000	10,000	0
462230 - Rental - Misc. Property	38,100	15,000	30,000	30,000	15,000
462255 - Miscellaneous Rentals	84,498	10,000	10,000	10,000	0
462260 - Misc. Rentals-Pole&Cc	1,500	0	0	0	0
463100 - Miscellaneous Conces:	10,638	20,000	15,000	15,000	(5,000)
463115 - Misc Conc-B I Driving f	0	0	5,000	5,000	5,000
463125 - Misc Conc-Funland Gi:	0	25,000	25,000	25,000	0
463150 - Mr. Mobile Ice Cream \	2,800	10,000	10,000	10,000	0
463175 - Restaurant Concessior	0	3,000	5,000	5,000	2,000
463180 - Restaurant Con Lakesi	2,100	0	0	0	0
463205 - Other Concessions	0	3,000	3,000	3,000	0
474100 - Miscellaneous Receipt:	0	0	5,000	5,000	5,000
474115 - Miscellaneous Receipt:	0	0	1,000	1,000	1,000
<i>11665 - Belle Isle Operations</i>	<i>274,179</i>	<i>176,000</i>	<i>274,000</i>	<i>274,000</i>	<i>98,000</i>
<i>12141 - Historic Fort Wayne</i>					
462100 - Rental-Public Bldgs & S	81,278	72,000	72,000	72,000	0
462165 - Parking Facilities Reve	0	0	5,000	5,000	5,000
<i>12141 - Historic Fort Wayne</i>	<i>81,278</i>	<i>72,000</i>	<i>77,000</i>	<i>77,000</i>	<i>5,000</i>
<i>11909 - In Town Youth Camp - Rouge Park 200:</i>					
432350 - Grants-Other-State	40,700	0	0	0	0
<i>11909 - In Town Youth Camp - Rouge</i>	<i>40,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

CITY OF DETROIT
Budget Development for FY 2010-2011
Appropriation Summary - Revenues

	2008-09 Actuals	2009-10 Redbook	2010-11 Dept Final Request	2010-11 Mayor's Budget Rec	Variance
A39000 - Recreation					
<i>11914 - "DAD" Butler Playfield Renovations</i>					
510325 - Transfers From Other f	52,525	0	0	0	0
<i>11914 - "DAD" Butler Playfield Renov:</i>	52,525	0	0	0	0
A39000 - Recreation	4,565,386	1,851,604	1,400,444	1,400,444	(451,160)
Grand Total	4,565,386	1,851,604	1,400,444	1,400,444	(451,160)

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
11656 - Recreation Management			
395150 - Administration			
Director - Recreation	1	1	1
Deputy Director - Recreation	1	1	0
Manager II - Recreation	1	1	1
Manager I - Recreation	3	2	2
Admin Asst GD II	1	1	1
Administrative Specialist I	1	0	0
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Office Assistant III	2	1	1
Total Administration	12	9	8
Total Recreation Management	12	9	8
11657 - Business Operations & Support Serv			
395155 - Butzel Family Center			
Director -Butzel Family Center	1	1	1
Total Butzel Family Center	1	1	1
395180 - Administration Support Unit			
Head Clerk	1	1	1
Office Assistant II	1	1	1
Total Administration Support Unit	2	2	2
395190 - Henderson Marina			
Marine Operations Supervisor	1	1	1
Sr Pub Srve Attend-Gen-SpecSer	1	1	1
Sr Pub Ser Attend-Merch Spec S	1	1	1
Public Srve Attendant - Merch	1	1	1
Total Henderson Marina	4	4	4
Total Business Operations & Support Service	7	7	7
11658 - Planning, Design & Construction Mar			
395200 - Landscape Design Unit			
General Manager - Recreation	1	0	0
Chief Landscape Architect	1	0	0

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
11658 - Planning, Design & Construction Man			
395200 - Landscape Design Unit			
Associate Landscape Architect	2	0	0
Construction Project Coord	1	0	0
Office Assistant III	1	0	0
Total Landscape Design Unit	6	0	0
395210 - Strategic Planning & Grants			
Admin Asst GD II	1	1	0
Total Strategic Planning & Grants	1	1	0
Total Planning, Design & Construction Manag	7	1	0
11663 - Recreation Operations			
395700 - Recreation Operations Administrat			
General Manager - Recreation	1	1	1
Manager I - Recreation	2	2	2
Recreation District Sprv	1	0	0
Recreation Activities Coord	1	1	1
Recreation Coord - Aquatics	1	1	1
Office Assistant III	1	1	1
Total Recreation Operations Administration	7	6	6
395705 - Recreation Operations			
Recreation District Sprv	4	4	4
Recreation Center Sprv Gd II	7	7	7
Recreation Center Sprv Gd I	1	5	5
Sr Swim Instructor-Summer Prog	2	2	2
Swimming Instructor	8	8	8
Senior Lifeguard -Spec Service	2	2	2
Recreation Area Instructor	1	1	1
Recreation Instructor	24	14	14
Recreation Leader	10	7	8
Building Attendant A	1	0	0
Lifeguard - Special Service	26	26	26
Playleader - Spec Ser	31	31	31

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
11663 - Recreation Operations			
395705 - Recreation Operations			
Junior Lifeguard	1	1	1
Locker Fac Attend Female	7	7	7
Locker Fac Attend Male	7	7	7
Sr Civic Center Event Coordina	0	1	1
Civic Center Event Coordinator	0	1	1
Civic Center Event Coord-Spec	0	1	1
Total Recreation Operations	132	125	126
Total Recreation Operations	139	131	132
11665 - Belle Isle Operations			
395900 - Belle Isle Operations Administratic			
Manager I - Recreation	1	1	1
Sr Public Service Supervisor	1	1	1
Reservation Event Coordinator	1	1	1
Office Assistant II	1	1	1
Public Srve Attendant - Merch	2	2	2
Total Belle Isle Operations Administration	6	6	6
395950 - Recreation Operations			
Bath House Mgr-Summer Prog	2	1	1
Recreation Instructor	1	0	0
Playleader - Spec Ser	1	1	1
Total Recreation Operations	4	2	2
Total Belle Isle Operations	10	8	8
11666 - Youth			
395196 - Youth			
Manager I - Recreation	1	0	0
Total Youth	1	0	0
Total Youth	1	0	0

**CITY OF DETROIT
MAYOR'S 2010-2011 RECOMMENDED BUDGET**

Recreation

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2009 2010 FTE	FY 2010 2011 FTE	2010 2011 FTE
Classification			
12141 - Historic Fort Wayne			
395850 - Historic Fort Wayne			
Recreation Aid	2	2	2
Total Historic Fort Wayne	<u>2</u>	<u>2</u>	<u>2</u>
Total Historic Fort Wayne	<u>2</u>	<u>2</u>	<u>2</u>
13174 - Strategic Planning & Grants			
395220 - Strategic Planning & Grants			
Admin Asst GD II	0	0	1
Total Strategic Planning & Grants	<u>0</u>	<u>0</u>	<u>1</u>
Total Strategic Planning & Grants	<u>0</u>	<u>0</u>	<u>1</u>
Agency Total	<u><u>178</u></u>	<u><u>158</u></u>	<u><u>158</u></u>