

# RECREATION (39)

## AGENCY PLAN: MISSION, 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:

2011-12 Requested		2010-11 Budget	2011-12 Recommended	Increase (Decrease)
\$ 22,491,003	City Appropriations	\$ 21,549,475	\$ 22,455,306	\$ 905,831
<u>54,300</u>	Grant Appropriations	<u>632,000</u>	<u>204,300</u>	<u>(427,700)</u>
\$ 22,545,303	Total Appropriations	\$ 22,181,475	\$ 22,659,606	\$ 478,131
\$ 1,126,440	City Revenues	\$ 1,318,444	\$ 1,081,440	\$ (237,004)
<u>54,300</u>	Grant Revenues	<u>632,000</u>	<u>204,300</u>	<u>(427,700)</u>
\$ 1,180,740	Total Revenues	\$ 1,950,444	\$ 1,285,740	\$ (664,704)
\$ 21,364,563	NET TAX COST:	\$ 20,231,031	<u>\$ 21,373,866</u>	\$ 1,142,835

### AGENCY EMPLOYEE STATISTICS:

2011-12 Requested		2010-11 Budget	04-01-11 Actual	2011-12 Recommended	Increase (Decrease)
72	Full-Time City Positions	70	71	72	2
<u>81</u>	Part-Time City Positions	<u>73</u>	<u>260</u>	<u>81</u>	<u>8</u>
153	Total Positions	143	331	153	10

### ACTIVITIES IN THIS AGENCY:

	2010-11 Budget	2011-12 Recommended	Increase (Decrease)
Administration	\$ 980,933	\$ 994,499	\$ 13,566
Business Operations	8,217,358	8,252,799	35,441
Recreation Operations	11,613,566	12,141,184	527,618
Programming	82,000	54,300	(27,700)
Belle Isle Operations	939,828	992,060	52,232
Historic Fort Wayne	<u>347,790</u>	<u>224,764</u>	<u>(123,026)</u>
Total Appropriations	\$ 22,181,475	\$ 22,090,027	\$ 478,131

## **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, public relations and the Department's collaboration with the Human Resources, Finance, Accounting 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 2010-11:

- Established Facebook page & inserts for recreation activity information in utility bills, to increase marketing of programs through print and electronic media
- Continued Employee Recognition Program
- Develop succession planning matrix for subordinate staff
- Develop marketing campaign for programs/activities

#### PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 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 explore the possibility of reinstating center membership. 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	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Number of budgeted positions in the department	178	158	*153	153
<b>Activity Costs</b>	<b>\$1,251,003</b>	<b>\$1,340,646</b>	<b>\$980,933</b>	<b>\$994,499</b>

\* includes amendment

**CITY OF DETROIT**  
**Recreation Department**  
**Financial Detail by Appropriation and Organization**

<b>Administration</b>	<b>2010-11</b>		<b>2011-12</b>		<b>2011-12</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Recreation Management</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11656 - Recreation Management						
395150 - Administration	7	\$893,454	7	\$920,059	7	\$900,016
<b>APPROPRIATION TOTAL</b>	<b>7</b>	<b>\$893,454</b>	<b>7</b>	<b>\$920,059</b>	<b>7</b>	<b>\$900,016</b>
13174 - Strategic Planning & Grants						
395220 - Strategic Planning & Grants	1	\$87,479	1	\$95,055	1	\$94,483
<b>APPROPRIATION TOTAL</b>	<b>1</b>	<b>\$87,479</b>	<b>1</b>	<b>\$95,055</b>	<b>1</b>	<b>\$94,483</b>
<b>ACTIVITY TOTAL</b>	<b>8</b>	<b>\$980,933</b>	<b>8</b>	<b>\$1,015,114</b>	<b>8</b>	<b>\$994,499</b>

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriations - Summary Objects**

	<b>2010-11 Redbook</b>	<b>2011-12 Dept Final Request</b>	<b>2011-12 Mayor's Budget Rec</b>
<b>AC0539 - Administration</b>			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	501,792	493,208	486,008
EMPBENESL - Employee Benef	402,972	466,906	463,941
PROFSVCSL - Professional/Cor	60,000	55,000	44,550
OTHEXPSSL - Other Expenses	16,169	0	0
<i>A39000 - Recreation</i>	<i>980,933</i>	<i>1,015,114</i>	<i>994,499</i>
<b>AC0539 - Administration</b>	<b>980,933</b>	<b>1,015,114</b>	<b>994,499</b>
<b>Grand Total</b>	<b>980,933</b>	<b>1,015,114</b>	<b>994,499</b>

## **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, monitoring and evaluation.

#### **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 our operations/facilities to maximize the revenues collected.

#### **MAJOR INITIATIVES FOR FY 2010-11:**

- Continued to work with the General Services Department to ensure that Recreation Department needs are effectively addressed.
- Continued to take advantage of revenue-generating opportunities, at Fort Wayne, Hart Plaza, Belle Isle and Rouge Park's In Town Youth Camp.
- Continued oversight of partnership arrangements at Considine, Delray and Clark recreation centers.
- Continued contract management of Gethsemane Cemetery, Buffalo Soldiers at Rouge Park horse stables, First Tee of Detroit (Belle Isle Diving Range) and Eastside Tennis
- Solicit vendors for the operations, maintenance and management of the DRD's Chandler Park Golf Course, Palmer Park Golf Course, Rackham Golf Course and Rouge Park Golf Course.
- Entered into new contracts for mobile ice cream vending on Belle Isle and the operation of Chene Park.
- Managed service/maintenance operations at cemeteries, including internments, disinterments & headstone installations.
- Managed operations at Henderson Marina.
- Promoted membership drive at Northwest Activities Center, based on health, fitness and sports programming.
- Continued 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 the community and faith-based organizations.
- Continue relationship with Marcus Garvey Academy (formerly Butzel School), which has undergone major renovations.

#### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 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: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
<b>Efficiency: Program Costs related to Units of Activity</b>				
Number of petitions to City Council	167	125	250	350
Number of permits issued	139	100	225	300
Revenue generated from paid food vendor permits	N/A	\$2,225	\$2,500	\$3,000
Revenue generated from paid field permits	N/A	\$43,210	\$50,000	\$60,000
Budgeted General Fund contribution to Northwest Activity Center	\$220,000	\$220,000	\$150,000	\$81,000
<b>Activity Costs</b>	<b>\$7,812,105</b>	<b>\$8,540,319</b>	<b>\$8,217,358</b>	<b>\$8,252,799</b>

**CITY OF DETROIT**  
**Recreation Department**  
**Financial Detail by Appropriation and Organization**

<b>Butzel Family Center</b>	<b>2010-11</b>		<b>2011-12</b>		<b>2011-12</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Business Operations &amp; Support Services</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION ORGANIZATION</i>						
11657 - Business Operations & Support Services						
395155 - Butzel Family Center	1	\$145,098	1	\$153,809	1	\$152,017
395170 - Technology & Information Systems	0	\$156,283	0	\$152,283	0	\$131,655
395180 - Administration Support Unit	2	\$6,925,102	2	\$6,940,031	2	\$7,247,419
395190 - Henderson Marina	4	\$184,249	4	\$192,825	4	\$190,733
395192 - Henderson Marina Summer Only-Motr	0	\$385,956	0	\$406,406	0	\$409,475
395198 - Chene Park	0	\$50,000	0	\$50,000	0	\$40,500
<b>APPROPRIATION TOTAL</b>	<b>7</b>	<b>\$7,846,688</b>	<b>7</b>	<b>\$7,895,354</b>	<b>7</b>	<b>\$8,171,799</b>
11667 - Eastern Market						
395199 - Eastern Market	0	\$220,670	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$220,670</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12701 - Recreation - Northwest Activity Center						
395162 - Recreation - Northwest Activity Center	0	\$150,000	0	\$100,000	0	\$81,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$150,000</b>	<b>0</b>	<b>\$100,000</b>	<b>0</b>	<b>\$81,000</b>
<b>ACTIVITY TOTAL</b>	<b>7</b>	<b>\$8,217,358</b>	<b>7</b>	<b>\$7,995,354</b>	<b>7</b>	<b>\$8,252,799</b>



**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriations - Summary Objects**

	<b>2010-11 Redbook</b>	<b>2011-12 Dept Final Request</b>	<b>2011-12 Mayor's Budget Rec</b>
<b>AC0739 - Business Operations</b>			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	522,739	519,758	519,758
EMPBENESL - Employee Benef	288,579	341,709	342,679
PROFSVCSL - Professional/Cor	378,500	270,000	221,400
OPERSUPSL - Operating Suppli	56,217	46,717	42,046
OPERSVCSL - Operating Servic	6,969,323	6,817,170	7,126,916
CAPEQUPSL - Capital Equipme	2,000	0	0
<i>A39000 - Recreation</i>	<b>8,217,358</b>	<b>7,995,354</b>	<b>8,252,799</b>
<b>AC0739 - Business Operations</b>	<b>8,217,358</b>	<b>7,995,354</b>	<b>8,252,799</b>
<b>Grand Total</b>	<b>8,217,358</b>	<b>7,995,354</b>	<b>8,252,799</b>

## **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 daily senior citizen activity programs at 5 recreation centers. We also offer special programs designed for older adults at 4 other 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 2010-11:**

- Conducted Summer Day Camps at 5 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 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, Open Water Swim, 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.
- Secured financial support from USA Swimming Foundation to assist with our Learn to Swim program.
- Provided an array of special events including 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 and monthly sparring clinics.
- We will host the Coaches Regional Boxing Certification Clinic.
- Upgraded our Archery Exposure program by certifying staff through the 4-H Archery Instructor Program.
- Participated in 3 archery events including the Michigan 4-H Archery Tournament.
- We secured camperships for 2 of our archer shooters for a one week archery camp.
- Secured a grant for archery equipment from the National Parks and Recreation Association.
- Introduced youth to beginning fencing.
- Continued to partner with “Beat the Streets” to provide a beginning level wrestling program.
- Began implementation of the LEAP Project (Leisure Education Activity Program) with a grant from the Federal Dept of Education grant to create for conducting an afterschool physical education and activity program.

## **RECREATION (39)**

- Conducted a teen summer camp to teach employability and conflict resolution skills. Participants did community service projects as part of the Summer Youth Employment Program, including the creation of a Detroit skyline float with skills learned at the Parade Company. The float was made a part of the Hometown World Series event.
- Hosted the Michigan Parks and Recreation Association Youth Symposium for teens. (date).
- 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.

### PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

FY 2010-11 and 2011-12 budgets will include \$4.4 Million in funding for summer seasonal staff and \$1.6 for 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.
- Reinstated the evaluation of recreation center core programs, using an in-house assessment team.
- The Department will continue to 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.
- The Department will continue its implementation of the LEAP project.
- The Department will initiate a program called Safe Recreation Routes where Recreation staff will escort children from nearby schools to the centers for afterschool recreation activities. At the conclusion of those activities, staff will escort those children residing within a few blocks to their homes.
- We will expose young swimmers to open water swimming experiences.
- Assist in the marketing of our programs, we will develop power point presentations for each center.

## RECREATION (39)

### RECREATION OPERATIONS MEASURES AND TARGETS

<b>Type of Performance Measure:</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
List of Measures	Actual	Actual	Projection	Target
<b>Inputs: Resources Allocated or Service Demands Made:</b>				
Average total recreation memberships	14,200	13,800	14,500	14,500
# of special events held	18	20	20	20
# of participants per event	300	300	300	300
Average center quarterly attendance	N/A	15,000	16,000	16,000
# of competitive swim teams	N/A	7	8	8
# of participants in Learn to Swim	N/A	800	1,000	1,000
# of special events for teens	N/A	4	4	4
Number of positions budgeted in Recreation Operations	150	132	132	130
<b>Activity Costs</b>	<b>\$11,320,770</b>	<b>\$12,392,769</b>	<b>11,613,566</b>	<b>\$12,141,184</b>

**CITY OF DETROIT**  
**Recreation Department**  
**Financial Detail by Appropriation and Organization**

Recreation Operations Administration Recreation Operations	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11663 - Recreation Operations						
395700 - Recreation Operations Administration	6	\$2,467,135	6	\$2,474,175	6	\$2,193,539
395705 - Recreation Operations	112	\$7,586,249	124	\$8,717,093	124	\$8,728,954
395707 - Rec Operations-Summer Only-Motor (	0	\$1,010,182	0	\$1,060,685	0	\$1,068,691
<b>APPROPRIATION TOTAL</b>	<b>118</b>	<b>\$11,063,566</b>	<b>130</b>	<b>\$12,251,953</b>	<b>130</b>	<b>\$11,991,184</b>
12915 - Recreation Block Grant 2011						
399110 - Recreation Block Grant 2011	0	\$550,000	0	\$0	0	\$150,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$550,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$150,000</b>
<b>ACTIVITY TOTAL</b>	<b>118</b>	<b>\$11,613,566</b>	<b>130</b>	<b>\$12,251,953</b>	<b>130</b>	<b>\$12,141,184</b>

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriations - Summary Objects**

	<b>2010-11 Redbook</b>	<b>2011-12 Dept Final Request</b>	<b>2011-12 Mayor's Budget Rec</b>
<b>AC2739 - Recreation Operations</b>			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	6,041,541	6,431,728	6,431,728
EMPBENESL - Employee Benef	3,108,873	3,915,098	3,931,093
PROFSVCSL - Professional/Cor	125,000	125,000	101,250
OPERSUPSL - Operating Suppli	46,000	40,000	36,000
OPERSVCSL - Operating Servic	25,025	23,000	20,700
CAPEQUPSL - Capital Equipme	29,925	29,925	26,932
CAPOUTLSL - Capital Outlays/In	1,594,750	1,594,750	1,360,274
OTHEXPSSL - Other Expenses	642,452	92,452	233,207
<i>A39000 - Recreation</i>	<i>11,613,566</i>	<i>12,251,953</i>	<i>12,141,184</i>
<b>AC2739 - Recreation Operations</b>	<b>11,613,566</b>	<b>12,251,953</b>	<b>12,141,184</b>
<b>Grand Total</b>	<b>11,613,566</b>	<b>12,251,953</b>	<b>12,141,184</b>

## **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 2010-11:**

- 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.
- Introduced 3-5 year olds to classical music.

#### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 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, and partner with other cultural organizations, 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 artist in Detroit. Continue to provide arts and cultural appreciation programming in art, music and theatre. Continue to expose 3-5 year olds to classical music.

## RECREATION (39)

### PROGRAMMING ACTIVITY INFORMATION

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
<b>Efficiency: Program Costs Related to Units of Activity:</b>				
\$ Amt of City Arts grant awards	\$5,000	\$4,409		
\$ of Mini-Grant Support to Wayne Co Orgs.	\$61,400	\$39,200	\$39,200	\$39,200
\$ Administrative Support for the Mini-Grants	\$18,200	\$12,700	\$12,700	\$12,700
# of recreation centers served by cultural exposure program	N/A	5	8	8
\$ Amt of support for Culture Exposure Program	N/A	\$2,400	\$1,000	\$1,000
# of National Arts Program Participants	58	31	31	50
\$ Amt for the National Arts Program	\$2,400	\$3,400	\$2,400	\$2,400
# of Photo Show Participants	N/A	N/A	50	50
Support for City Gallery Exhibit Space	N/A	N/A	\$10,000	\$10,000
<b>Outputs: Units of Activity directed toward Goals</b>				
# of art organizations supported by CityArts	2	4	2	0
# of individual artists benefiting from CityArts.	100	35	0	0
# of Wayne Co. art organizations served by Mini-grant Funding	70	70	45	45
# of Mini-grant Asst. Training Seminars	12	5	5	10
# of Mini-grant Training Seminar Attendees	125	40	70	70
# of recreation center participants served by the Mini-grant Program	30	25	250	250
# of National Arts Event Attendees tallied during the project exhibit.	300	250	200	200
# of centers served thru Cultural Exposure Prog.	N/A	5	8	8
# of cultural sites visited through the Cultural Exposure Program	N/A		1	2
# of Motor City Makeover Photo Show Participants	N/A	N/A	50	50
<b>Activity Costs</b>	<b>\$88,673</b>	<b>\$79,600</b>	<b>\$82,000</b>	<b>\$54,300</b>



**CITY OF DETROIT**  
**Recreation Department**  
**Financial Detail by Appropriation and Organization**

2010-11 Mini Grant Program Administratic 2010-11 Minigrants Program Administr:	2010-11 Redbook		2011-12 Dept Final Request		2011-12 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
13118 - 2010-11 Minigrants Program Administratio 398495 - 2010-11 Mini Grant Program Administ	0	\$18,200	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$18,200</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13119 - 2010-11 Minigrants Program 398496 - 2010-11 Mini Grant Program	0	\$61,400	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$61,400</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13120 - 2011 National Arts Program Awards 398511 - 2011 National Arts Program Awards	0	\$2,400	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$2,400</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
13301 - 2012 National Arts Program Awards 398520 - 2012 National Arts Program Awards	0	\$0	0	\$2,400	0	\$2,400
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$2,400</b>	<b>0</b>	<b>\$2,400</b>
13302 - 2011-12 Minigrants Program Administratio 398521 - 2011-12 Mini-Grant Program Administ	0	\$0	0	\$12,700	0	\$12,700
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$12,700</b>	<b>0</b>	<b>\$12,700</b>
13303 - 2011-12 Minigrants Program 398522 - 2011-12 Mini-Grant Program	0	\$0	0	\$39,200	0	\$39,200
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$39,200</b>	<b>0</b>	<b>\$39,200</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$82,000</b>	<b>0</b>	<b>\$54,300</b>	<b>0</b>	<b>\$54,300</b>

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriations - Summary Objects**

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
<b>AC2939 - Programming</b>			
<i>A39000 - Recreation</i>			
PROFSVCSL - Professional/Cor	82,000	54,300	54,300
<i>A39000 - Recreation</i>	<i>82,000</i>	<i>54,300</i>	<i>54,300</i>
<b>AC2939 - Programming</b>	<b>82,000</b>	<b>54,300</b>	<b>54,300</b>
<b>Grand Total</b>	<b>82,000</b>	<b>54,300</b>	<b>54,300</b>

## **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 Carillon, 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 2010-11:**

- Completion of Renovations to the Administrative Building (White House), including painting and renovation of porches and other woodwork.
- Restoration/Renovations of Scott Fountain
- Eradication of the invasive species, Phragmites – part of a 3-5 year program
- Installation of Energy Efficient Heating system at the Administration Office, Conservatory, Green Houses, and other facilities in the park.
- Restoration of fish habitats at Blue Heron Lagoon and South Fishing Pier as a part of the Great Lakes Restoration Initiative (GLRI).
- Repairs to lighting in the Athletic fields.
- Continuation of the daffodil planting program.

#### **PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 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. We will rebuild shelter #13, and will construct new roofs on shelters #18, #19 and #20. We will work with stakeholders and non-profit agencies and organizations to develop a Belle Isle Conservancy. We will seek grant dollars for the restoration of the William Livingstone Light House and the Nancy Brown Peace Tower. Working with our partners to begin stabilization and restoration of the maintenance yard facilities.

## RECREATION (39)

### *BELLE ISLE MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Avg. # of vehicles entering Belle Isle	1,400,000	1,300,000	1,600,000	1,200,000
Average annual Belle Isle Conservatory Attendance	26,000	30,000	30,000	30,000
# Shelter Reservation	526	1,300	600	600
# of events held at the Casino	104	69	100	100
# of events held at the Flynn	45	40	40	40
# of special events hosted	122	102	100	100
Avg. # of rental at Conservatory	90	30	80	80
Avg. # of rental at Scott Fountain	37	15	20	15
Avg Waterslide attendance	5,400	1,300	5,000	3,000
<b>Activity Costs</b>	<b>\$745,101</b>	<b>\$1,017,355</b>	<b>\$939,828</b>	<b>\$992,060</b>

**CITY OF DETROIT**  
**Recreation Department**  
**Financial Detail by Appropriation and Organization**

<b>Belle Isle Operations Administration</b>	<b>2010-11 Redbook</b>		<b>2011-12 Dept Final Request</b>		<b>2011-12 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Belle Isle Operations</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11665 - Belle Isle Operations						
395900 - Belle Isle Operations Administration	6	\$472,012	6	\$510,473	6	\$496,490
395950 - Recreation Operations	2	\$99,860	2	\$106,458	2	\$106,568
395957 - B. I. Rec Oper-Summer Only-Motor Ci	0	\$367,956	0	\$386,087	0	\$389,002
<b>APPROPRIATION TOTAL</b>	<b>8</b>	<b>\$939,828</b>	<b>8</b>	<b>\$1,003,018</b>	<b>8</b>	<b>\$992,060</b>
<b>ACTIVITY TOTAL</b>	<b>8</b>	<b>\$939,828</b>	<b>8</b>	<b>\$1,003,018</b>	<b>8</b>	<b>\$992,060</b>

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriations - Summary Objects**

	<b>2010-11 Redbook</b>	<b>2011-12 Dept Final Request</b>	<b>2011-12 Mayor's Budget Rec</b>
<b>AC3039 - Belle Isle Operations</b>			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	560,360	565,007	565,007
EMPBENESL - Employee Benef	296,467	359,410	360,452
PROFSVCSL - Professional/Cor	72,000	72,000	60,660
OPERSUPSL - Operating Suppli	6,101	6,101	5,491
OPERSVCSL - Operating Servic	3,600	500	450
CAPEQUPSL - Capital Equipme	1,300	0	0
<i>A39000 - Recreation</i>	<b>939,828</b>	<b>1,003,018</b>	<b>992,060</b>
<b>AC3039 - Belle Isle Operations</b>	<b>939,828</b>	<b>1,003,018</b>	<b>992,060</b>
<b>Grand Total</b>	<b>939,828</b>	<b>1,003,018</b>	<b>992,060</b>

## **RECREATION (39)**

### ***HISTORIC FORT WAYNE ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: HISTORIC FORT WAYNE

Historic Fort Wayne is an 88 acre property containing 44 buildings, various green space and expansive athletic fields. 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 special events at the site to increase revenue and fund raising efforts for Fort renovations and to support programming.
3. Seek out partnerships, grants and philanthropic support to help improve the infrastructure of the Fort.

#### MAJOR INITIATIVES FOR FY 2010-11:

- Improvements were made to the restrooms of the Visitors Center.
- Partnered with C.A.N. Art Handworks to license their use of buildings 302 and 313. In exchange for use of the buildings for historic metal work and other craftsmanship projects, C.A.N. Art Handworks will provide maintenance and improvements to the buildings, as well as educational programs to the public to promote their trade.
- Supported parking and provided athletic field space for youth soccer leagues coordinated by Think Detroit PAL at the Fort athletic fields.
- Used Fort Wayne for public observation of the Freedom Festival Fireworks, major public events including military re-enactments and flea markets, and for private rentals for picnics and reunions.
- Coordinated continuing site improvements at the Fort by the 200+ Historic Fort Wayne Coalition volunteers and various boy scout troops.

#### PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

The Department will continue to provide a variety of events and programs at Fort Wayne including Freedom Festival Fireworks, historically based military re-enactments, commemorations of Memorial Day and Civil War Day, a Detroit Historical Society Guild Flea Market event, Native American Pow Wows, Latino Festivals, family and group cookouts, scouting events and family reunions. We also plan to continue our relationship with Think Detroit PAL in support of their youth soccer programs at the Fort athletic fields.

Capital Improvements will include a \$100,000 renovation to the Visitors Center funded by Wayne County.

Early estimates for funding and implementing the Fort Wayne Master Plan are \$35-\$50 million over the next 5-10 years. The Department will continue to seek State and Federal support, as well as seek 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)

## RECREATION (39)

### *HISTORIC FORT WAYNE MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>
List of Measures	<b>Actual</b>	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Output: Units of Activity directed toward Goals</b>				
# of events conducted at site	20	25	30	30
# of sources from which grant support requested	1	1	1	2
Annual Attendance at Fort Wayne events	N/A	60,000	75,000	75,000
<b>Activity Costs</b>	<b>\$341,618</b>	<b>\$315,125</b>	<b>\$347,790</b>	<b>\$224,764</b>



**CITY OF DETROIT**  
**Recreation Department**  
**Financial Detail by Appropriation and Organization**

<b>Historic Fort Wayne</b>	<b>2010-11 Redbook</b>		<b>2011-12 Dept Final Request</b>		<b>2011-12 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12141 - Historic Fort Wayne						
395850 - Historic Fort Wayne	2	\$347,790	0	\$225,564	0	\$224,764
<b>APPROPRIATION TOTAL</b>	<b>2</b>	<b>\$347,790</b>	<b>0</b>	<b>\$225,564</b>	<b>0</b>	<b>\$224,764</b>
<b>ACTIVITY TOTAL</b>	<b>2</b>	<b>\$347,790</b>	<b>0</b>	<b>\$225,564</b>	<b>0</b>	<b>\$224,764</b>

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriations - Summary Objects**

	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec
<b>AC3339 - Historic Fort Wayne</b>			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	44,089	0	0
EMPBENESL - Employee Benef	34,137	0	0
OPERSUPSL - Operating Suppli	8,000	8,000	7,200
OPERSVCSL - Operating Servic	261,564	217,564	217,564
<i>A39000 - Recreation</i>	<i>347,790</i>	<i>225,564</i>	<i>224,764</i>
<b>AC3339 - Historic Fort Wayne</b>	<b>347,790</b>	<b>225,564</b>	<b>224,764</b>
<b>Grand Total</b>	<b>347,790</b>	<b>225,564</b>	<b>224,764</b>

## **RECREATION (39)**

### ***CAPITAL PROJECTS ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: CAPITAL PROJECTS

The Recreation Department maintains a Capital Program to renovate its existing recreation centers and parks with emphasis on being consistent with the Department's Strategic Master Plan. The DRD's Capital Program is subdivided into the following budgeted categories: Capital Operations, Parks & Landscapes, Recreation Centers & Facilities and Belle Isle & Rouge Park. The Capital Program also seeks to acquire new properties and create new centers/parks in areas of the City that do not otherwise have these recreational services.

#### GOALS:

1. Provide updated, safe and clean recreation centers and parks that support the recreational programming needs of Detroit.
2. Through capital construction and renovation projects, increase the variety of recreational programming available to Detroit residents.
3. Continue the implementation of the Strategic Master Plan through capital development projects.
4. By renovating and/or replacing outdated, inefficient facilities, reduce the DRD's overall maintenance and operating costs, so that it is possible to "do more with less."
5. Develop and improve larger facilities that attract regional participation, such as Belle Isle, Palmer, Chandler and Rouge Parks, as well as the Detroit Riverfront.

#### MAJOR INITIATIVES FOR FY 2010-11:

- The DRD's Capital Program continued to complete major renovations and improvements to the DRD's aging facilities and parks consistent with implementation of the Strategic Master Plan.
- Completed major park and recreation center renovations including replacement of the parking lot at the Lasky Recreation Center, renovations to the pool at Young Recreation Center, replacement of the ice rink compressors at Adams-Butzel Recreation Center, improvements to the Scott Fountain at Belle Isle and park renovation projects at Littlefield Playfield, Wingle Playlot and Laker Playground.
- Completed renovations to the Riverside Park Boat Launch, which will be reopened and operated by the Department in the Summer of 2011.
- With generous support from the Lear Corporation, completed a major renovations at Hope Playfield. Renovations included a new playscape, picnic shelter, walking trails, ball diamonds and horseshoe courts. Additionally, both adjoining parking lots that service the playfield and Crowell Recreation Center were renovated with support from the Lear Corporation.

#### PLANNING FOR THE FUTURE FOR FY 2011-12, FY 2012-13 and BEYOND:

In 2011-12 and beyond, the DRD Capital Program will continue to conduct annual park and recreation center improvement projects, as recommended by the Strategic Master Plan. We will continue to seek private and public grant support.

Major building systems renovations at Crowell Recreation Center with support from a 2009 American Reinvestment and Recovery Act grant. Improvements to Kemeny Recreation Center and major improvements to Lasky Recreation Center that are supported by the General Motors Corporation.

Park renovations will include improvements to Penz Playlot and renovations to the St. Jean Boat Launch through a grant from the Michigan Department of Natural Resources.

## RECREATION (39)

### CAPTIAL PROJECTS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2008-09 Actual	2009-10 Actual	2010-11 Projection	2011-12 Target
<b>Capital improvements and developments designed, constructed and completed in Parks and Recreation facilities:</b>				
In Town Youth Camp at Rouge Park	Completed	N/A	N/A	N/A
Renovations at Northwest Activities Center	Completed	N/A	N/A	N/A
Van Antwerp Park Renovations	Completed	N/A	N/A	N/A
Simanek Playfield Renovations	Completed	N/A	N/A	N/A
Farwell Playfield Improvements	Completed	N/A	N/A	N/A
Butzel Playfield Improvements	Completed	N/A	N/A	N/A
Northwest Activities Center – Roof Replacement	Completed	N/A	N/A	N/A
Heilmann Playfield	Completed	N/A	N/A	N/A
Wish-Egan Playfield	Completed	N/A	N/A	N/A
Optimist-Stout Playground	Completed	N/A	N/A	N/A
Sawyer Playground	Completed	N/A	N/A	N/A
Krainz Park	Completed	N/A	N/A	N/A
Milan Playfield	Completed	N/A	N/A	N/A
Lasky Center Ceiling / Lighting Improvements	Design/ Construction	Completed	N/A	Design
Belle Isle White House Improvements	Design/ Construction	Completion	N/A	Design
Belle Isle Tennis Court Renovations	Design/ Construction	Completed	N/A	Design
Corrigan Playground	Design/ Construction	Completed	N/A	N/A
Wingle Playlot	Design/ Construction	Completed	N/A	N/A
Laker Playground	Design/ Construction	Completed	N/A	N/A
Littlefield Playfield	Design/ Construction	Completion	N/A	N/A
Adams/Butzel Complex - ice rink compressor replacement	Design/ Construction	Completed	N/A	N/A
Patton Park Playscape & Improvements	Design/ Construction	Completion	N/A	N/A
Belle Isle Scott Fountain Improvements	Design/ Construction	Completed	N/A	N/A
Butzel Playfield Renovations II	Design/ Construction	Completed	N/A	N/A
Crowell Recreation Center ARRA Grant Improvements	N/A	Design/ Construction	Completion	
Lasky Rec. Center - Parking Lot Renovations	N/A	Completed	N/A	N/A
Riverside Park - Boat Launch Renovations	Design/ Construction	Completion	N/A	N/A
St. Jean Boat Launch Renovations	N/A	Design/ Construction	Completion	N/A
Kemeny Rec. Center - Improvements	N/A	Design/ Construction	Completion	N/A
Park Development Yard - Building Demo	N/A	Completion	N/A	N/A
Farwell Playfield - Old Support Building Demo	N/A	Completion	N/A	N/A
Lasky Rec. Center - Privately Donated Renovations	N/A	Design/ Construction	Completion	N/A

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriation Summary - Revenues**

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
<b>A39000 - Recreation</b>					
<i>06536 - Gift Catalogue Donations</i>					
472160 - Gifts	295,686	0	0	0	0
<i>06536 - Gift Catalogue Donations</i>	295,686	0	0	0	0
<i>11656 - Recreation Management</i>					
448039 - TCM Undistributed Rev	21,417	0	0	0	0
462255 - Miscellaneous Rentals	12,725	30,000	75,000	30,000	0
463145 - Misc. Conc. - Golf Cou	437,500	375,000	125,000	125,000	(250,000)
463155 - Misc Conc-Gethseman	88,913	75,000	75,000	75,000	0
463165 - Misc Conc-East Side T	9,514	10,050	11,046	11,046	996
474100 - Miscellaneous Receipts	62,749	5,000	5,000	5,000	0
<i>11656 - Recreation Management</i>	632,818	495,050	291,046	246,046	(249,004)
<i>11657 - Business Operations &amp; Support Service:</i>					
447300 - Other Utility Revenue	24,626	0	0	0	0
447555 - Other Reimbursements	0	37,394	37,394	37,394	0
462100 - Rental-Public Bldgs & S	55,185	50,000	50,000	50,000	0
462185 - Marina Rentals - Memc	187,037	200,000	200,000	200,000	0
462225 - Rental - Tiedowns	20,075	0	0	0	0
462255 - Miscellaneous Rentals	0	20,000	20,000	20,000	0
474100 - Miscellaneous Receipts	124,300	115,000	115,000	115,000	0
<i>11657 - Business Operations &amp; Supp</i>	411,223	422,394	422,394	422,394	0
<i>11658 - Planning, Design &amp; Construction Manag</i>					
474100 - Miscellaneous Receipts	600	0	0	0	0
<i>11658 - Planning, Design &amp; Construct</i>	600	0	0	0	0
<i>12581 - Parks Improvement - Wayne County Ro</i>					
432370 - Grants-Other-County	40,858	0	0	0	0
<i>12581 - Parks Improvement - Wayne</i>	40,858	0	0	0	0
<i>12582 - Parks Improvement - Wayne County Ro</i>					
432370 - Grants-Other-County	9,187	0	0	0	0
<i>12582 - Parks Improvement - Wayne</i>	9,187	0	0	0	0
<i>12890 - Butzel Playfield Renovation 2008-10</i>					
432350 - Grants-Other-State	211,618	0	0	0	0
<i>12890 - Butzel Playfield Renovation 2</i>	211,618	0	0	0	0
<i>11663 - Recreation Operations</i>					
445100 - Recreation Fees	24,519	10,000	20,000	20,000	10,000
462100 - Rental-Public Bldgs & S	15,159	40,000	30,000	30,000	(10,000)
462255 - Miscellaneous Rentals	10	0	0	0	0
<i>11663 - Recreation Operations</i>	39,688	50,000	50,000	50,000	0

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriation Summary - Revenues**

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
<b>A39000 - Recreation</b>					
12915 - Recreation Block Grant 2011					
432200 - Gts-Comm Dev Block (	0	550,000	0	150,000	(400,000)
12915 - Recreation Block Grant 2011	0	550,000	0	150,000	(400,000)
13144 - Sponsor a Seim Lesson Program 2010					
432330 - Grants-Other	8,000	0	0	0	0
13144 - Sponsor a Seim Lesson Prog	8,000	0	0	0	0
11668 - Youth Mapping Projects					
432240 - Grants-Comm-Program	161,684	0	0	0	0
11668 - Youth Mapping Projects	161,684	0	0	0	0
12330 - 2007-08 Dreaming While Achieving					
432180 - Grants-Community Pro	6,722	0	0	0	0
12330 - 2007-08 Dreaming While Ach	6,722	0	0	0	0
12555 - 2008-09 S.A.F.E.T.Y.					
432220 - Gts-Comm Progs-State	3,873	0	0	0	0
12555 - 2008-09 S.A.F.E.T.Y.	3,873	0	0	0	0
12556 - 2008-09 S.A.F.E.T.Y Local					
432330 - Grants-Other	483	0	0	0	0
12556 - 2008-09 S.A.F.E.T.Y Local	483	0	0	0	0
12809 - 2009-10 Dream While Achieving (07/09-					
448039 - TCM Undistributed Rev	17,029	0	0	0	0
12809 - 2009-10 Dream While Achiev.	17,029	0	0	0	0
12859 - 2008-09 Dream While Achieving DWDD					
432180 - Grants-Community Pro	152,285	0	0	0	0
12859 - 2008-09 Dream While Achiev.	152,285	0	0	0	0
12911 - 2008-09 Flag Football Expansion Progr					
432180 - Grants-Community Pro	5,000	0	0	0	0
12911 - 2008-09 Flag Football Expans:	5,000	0	0	0	0
12372 - 2007-08 Minigrants Program Administra					
432350 - Grants-Other-State	16,417	0	0	0	0
12372 - 2007-08 Minigrants Program ,	16,417	0	0	0	0
12550 - 2008-09 Minigrants Program Administra					
432350 - Grants-Other-State	4,613	0	0	0	0
12550 - 2008-09 Minigrants Program ,	4,613	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriation Summary - Revenues**

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
<b>A39000 - Recreation</b>					
<i>12551 - 2008-09 Minigrants Program</i>					
432350 - Grants-Other-State	1,800	0	0	0	0
<i>12551 - 2008-09 Minigrants Program</i>	<i>1,800</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12704 - L.E.A.P. Program 10/09 - 09/10</i>					
432190 - Grants-Comm Program	38,900	0	0	0	0
<i>12704 - L.E.A.P. Program 10/09 - 09/1</i>	<i>38,900</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12806 - 2009-10 Minigrants Program Administrat</i>					
432350 - Grants-Other-State	13,783	0	0	0	0
<i>12806 - 2009-10 Minigrants Program A</i>	<i>13,783</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12808 - 2009-10 Minigrants Program (10/09-09-1</i>					
432350 - Grants-Other-State	33,700	0	0	0	0
<i>12808 - 2009-10 Minigrants Program (</i>	<i>33,700</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12955 - 2009 After School Archery Program</i>					
432330 - Grants-Other	500	0	0	0	0
<i>12955 - 2009 After School Archery Pro</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13058 - 2009 National Arts Program Awards</i>					
432180 - Grants-Community Pro	2,400	0	0	0	0
<i>13058 - 2009 National Arts Program A</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>13118 - 2010-11 Minigrants Program Administrat</i>					
432350 - Grants-Other-State	0	18,200	0	0	(18,200)
<i>13118 - 2010-11 Minigrants Program A</i>	<i>0</i>	<i>18,200</i>	<i>0</i>	<i>0</i>	<i>(18,200)</i>
<i>13119 - 2010-11 Minigrants Program</i>					
432350 - Grants-Other-State	0	61,400	0	0	(61,400)
<i>13119 - 2010-11 Minigrants Program</i>	<i>0</i>	<i>61,400</i>	<i>0</i>	<i>0</i>	<i>(61,400)</i>
<i>13120 - 2011 National Arts Program Awards</i>					
432180 - Grants-Community Pro	0	2,400	0	0	(2,400)
<i>13120 - 2011 National Arts Program A</i>	<i>0</i>	<i>2,400</i>	<i>0</i>	<i>0</i>	<i>(2,400)</i>
<i>13301 - 2012 National Arts Program Awards</i>					
432180 - Grants-Community Pro	0	0	2,400	2,400	2,400
<i>13301 - 2012 National Arts Program A</i>	<i>0</i>	<i>0</i>	<i>2,400</i>	<i>2,400</i>	<i>2,400</i>
<i>13302 - 2011-12 Minigrants Program Administrat</i>					
432350 - Grants-Other-State	0	0	12,700	12,700	12,700
<i>13302 - 2011-12 Minigrants Program A</i>	<i>0</i>	<i>0</i>	<i>12,700</i>	<i>12,700</i>	<i>12,700</i>

**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriation Summary - Revenues**

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
<b>A39000 - Recreation</b>					
<i>13303 - 2011-12 Minigrants Program</i>					
432350 - Grants-Other-State	0	0	39,200	39,200	39,200
<i>13303 - 2011-12 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>39,200</i>	<i>39,200</i>	<i>39,200</i>
<i>06427 - Perpetual Endowment - Cemeteries</i>					
461100 - Earnings On Investmer	13,491	0	0	0	0
<i>06427 - Perpetual Endowment - Cem</i>	<i>13,491</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11665 - Belle Isle Operations</i>					
445100 - Recreation Fees	3,050	3,000	3,000	3,000	0
448115 - Other Fees	81,585	42,000	42,000	42,000	0
462100 - Rental-Public Bldgs & !	75,514	70,000	70,000	70,000	0
462130 - Building Rentals	53,544	40,000	40,000	40,000	0
462165 - Parking Facilities Reve	13,955	10,000	10,000	10,000	0
462230 - Rental - Misc. Property	15,445	30,000	15,000	15,000	(15,000)
462255 - Miscellaneous Rentals	8,350	10,000	10,000	10,000	0
462260 - Misc. Rentals-Pole&Cc	825	0	0	0	0
463100 - Miscellaneous Conces:	9,858	15,000	15,000	15,000	0
463115 - Misc Conc-B I Driving F	5,000	5,000	7,000	7,000	2,000
463125 - Misc Conc-Funland Giz	0	25,000	25,000	25,000	0
463135 - Misc Conc-Mr Jolly Ice	11,334	0	0	0	0
463150 - Mr. Mobile Ice Cream \	3,000	10,000	10,000	10,000	0
463175 - Restaurant Concessior	1,100	5,000	5,000	5,000	0
463180 - Restaurant Con Lakesi	650	0	0	0	0
463205 - Other Concessions	75	3,000	3,000	3,000	0
474100 - Miscellaneous Receipt:	51,700	5,000	25,000	25,000	20,000
474115 - Miscellaneous Receipt:	0	1,000	1,000	1,000	0
<i>11665 - Belle Isle Operations</i>	<i>334,985</i>	<i>274,000</i>	<i>281,000</i>	<i>281,000</i>	<i>7,000</i>
<i>12141 - Historic Fort Wayne</i>					
462100 - Rental-Public Bldgs & !	725	72,000	72,000	72,000	0
462165 - Parking Facilities Reve	5,515	5,000	10,000	10,000	5,000
<i>12141 - Historic Fort Wayne</i>	<i>6,240</i>	<i>77,000</i>	<i>82,000</i>	<i>82,000</i>	<i>5,000</i>
<i>10568 - Adult Day Care Program Grant 9-02</i>					
432360 - Grants-Other-State(Fer	0	0	0	0	0
<i>10568 - Adult Day Care Program Gra</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



**CITY OF DETROIT**  
**Budget Development for FY 2011-2012**  
**Appropriation Summary - Revenues**

	2009-10 Actuals	2010-11 Redbook	2011-12 Dept Final Request	2011-12 Mayor's Budget Rec	Variance
<b>A39000 - Recreation</b>					
11337 - YCAA 9/2004 - 8/2005					
432190 - Grants-Comm Program	7,955	0	0	0	0
11337 - YCAA 9/2004 - 8/2005	7,955	0	0	0	0
<b>A39000 - Recreation</b>	<b>2,471,538</b>	<b>1,950,444</b>	<b>1,180,740</b>	<b>1,285,740</b>	<b>(664,704)</b>
<b>Grand Total</b>	<b>2,471,538</b>	<b>1,950,444</b>	<b>1,180,740</b>	<b>1,285,740</b>	<b>(664,704)</b>

**CITY OF DETROIT  
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

**Recreation**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2010	FTE	FY 2011	FTE	2011	FTE
Classification						
<b>11656 - Recreation Management</b>						
<b>395150 - Administration</b>						
Director - Recreation	1		1		1	
Manager II - Recreation	1		1		1	
Manager I - Recreation	2		2		2	
Admin Asst GD II	1		1		1	
Executive Secretary III	1		1		1	
Office Assistant III	1		1		1	
<b>Total Administration</b>	<b>7</b>		<b>7</b>		<b>7</b>	
<b>Total Recreation Management</b>	<b>7</b>		<b>7</b>		<b>7</b>	
<b>11657 - Business Operations &amp; Support Serv</b>						
<b>395155 - Butzel Family Center</b>						
Director -Butzel Family Center	1		1		1	
<b>Total Butzel Family Center</b>	<b>1</b>		<b>1</b>		<b>1</b>	
<b>395180 - Administration Support Unit</b>						
Head Clerk	1		1		1	
Office Assistant II	1		1		1	
<b>Total Administration Support Unit</b>	<b>2</b>		<b>2</b>		<b>2</b>	
<b>395190 - Henderson Marina</b>						
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	
<b>Total Henderson Marina</b>	<b>4</b>		<b>4</b>		<b>4</b>	
<b>Total Business Operations &amp; Support Service</b>	<b>7</b>		<b>7</b>		<b>7</b>	
<b>11663 - Recreation Operations</b>						
<b>395700 - Recreation Operations Administration</b>						
General Manager - Recreation	1		1		1	
Manager I - Recreation	2		2		2	
Recreation Activities Coord	1		1		1	
Recreation Coord - Aquatics	1		1		1	

**CITY OF DETROIT  
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

**Recreation**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
<b>11663 - Recreation Operations</b>			
<b>395700 - Recreation Operations Administrat</b>			
Office Assistant III	1	1	1
<b>Total Recreation Operations Administration</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>395705 - Recreation Operations</b>			
Recreation District Sprv	2	4	4
Recreation Center Sprv Gd II	6	7	7
Recreation Center Sprv Gd I	5	5	5
Sr Civic Center Event Coordina	1	1	1
Civic Center Event Coordinator	1	1	1
Civic Center Event Coord-Spec	1	0	0
Sr Swim Instructor-Summer Prog	2	1	1
Swimming Instructor	7	8	8
Senior Lifeguard -Spec Service	2	2	2
Recreation Area Instructor	1	1	1
Recreation Instructor	14	14	14
Recreation Leader	7	8	8
Lifeguard - Special Service	22	26	26
Playleader - Spec Ser	26	31	31
Junior Lifeguard	1	1	1
Locker Fac Attend Female	7	7	7
Locker Fac Attend Male	7	7	7
<b>Total Recreation Operations</b>	<b>112</b>	<b>124</b>	<b>124</b>
<b>Total Recreation Operations</b>	<b>118</b>	<b>130</b>	<b>130</b>
<b>11665 - Belle Isle Operations</b>			
<b>395900 - Belle Isle Operations Administratic</b>			
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
<b>Total Belle Isle Operations Administration</b>	<b>6</b>	<b>6</b>	<b>6</b>

**CITY OF DETROIT  
MAYOR'S 2011-2012 RECOMMENDED BUDGET**

**Recreation**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2010 2011 FTE	FY 2011 2012 FTE	2011 2012 FTE
Classification			
<b>11665 - Belle Isle Operations</b>			
<b>395950 - Recreation Operations</b>			
Bath House Mgr-Summer Prog	1	1	1
Playleader - Spec Ser	1	1	1
<b>Total Recreation Operations</b>	<u>2</u>	<u>2</u>	<u>2</u>
<b>Total Belle Isle Operations</b>	<u>8</u>	<u>8</u>	<u>8</u>
<b>12141 - Historic Fort Wayne</b>			
<b>395850 - Historic Fort Wayne</b>			
Recreation Aid	2	0	0
<b>Total Historic Fort Wayne</b>	<u>2</u>	<u>0</u>	<u>0</u>
<b>Total Historic Fort Wayne</b>	<u>2</u>	<u>0</u>	<u>0</u>
<b>13174 - Strategic Planning &amp; Grants</b>			
<b>395220 - Strategic Planning &amp; Grants</b>			
Admin Asst GD II - Recreation	1	1	1
<b>Total Strategic Planning &amp; Grants</b>	<u>1</u>	<u>1</u>	<u>1</u>
<b>Total Strategic Planning &amp; Grants</b>	<u>1</u>	<u>1</u>	<u>1</u>
<b>Agency Total</b>	<u><u>143</u></u>	<u><u>153</u></u>	<u><u>153</u></u>