

# CITY OF DETROIT FISCAL 2008/09 BUDGET

## AGENCY 39 RECREATION DEPARTMENT

### STATEMENT OF PURPOSE

The Recreation Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit Neighborhood Initiative and by bringing costs in line with revenues, while improving services.

The Detroit Recreation Department's purpose is to deliver 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 in the City of Detroit.

### DESCRIPTION

The Recreation Department's core activities include: recreational, social and educational/tutorial activities, aquatics, technology, culture enrichment, fitness, and healthy lifestyles. We are able to provide these services by conducting and overseeing recreational programs for youth (including grant-supported programming for at risk young people), as well as programming for adults, senior citizens and those with physical and emotional disabilities. The Department operates recreational facilities, including parks, recreation centers and specialized facilities such as Historic Fort Wayne, Chene Park and Henderson Marina; and provides the means for public involvement in cultural arts.

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

### GOALS

1. Promote a safe community by expanding the development of parks and recreation programs.
2. Assist the City to become the "Next Detroit" by providing those who live, work and visit Detroit with opportunities to participate in a multiplicity of leisure experiences, including recreation, sports, art and cultural enrichment.
3. Promote Department facilities and parks as environmental enhancements and anchors for viable neighborhoods, thereby increasing property values and attracting business growth and development to Detroit.
4. Aggressively reduce costs, maximize revenue collections and seek new methods to generate revenue.
5. Effectively influence City departments, agencies and communities to include parks, trees, and leisure opportunities in their planning.

### DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	GENERAL GRANT	CAPITAL PROJECTS	TOTAL
EXPENDITURES	\$28,751,182	\$395,357	\$1,000,000	\$30,146,539
REVENUES	<u>1,586,390</u>	<u>395,357</u>	<u>1,000,000</u>	<u>2,981,747</u>
NET TAX COST	\$27,164,792	\$ 0	\$ 0	\$27,164,792
POSITIONS	192	0	2	194