

## RECREATION (39)

### AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

#### STATEMENT OF PURPOSE:

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 those who live, work and visit Detroit with opportunities to participate in a multiplicity of leisure experiences, including recreation, sports and art and cultural enrichment opportunities.
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.

#### AGENCY FINANCIAL SUMMARY:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 29,244,057	City Appropriations	\$ 28,751,182	\$ 24,399,058	\$ (4,352,124)
464,294	Grant Appropriations	395,357	1,805,832	1,410,475
<u>6,000,000</u>	Capital Appropriations	<u>1,000,000</u>	<u>-</u>	<u>(1,000,000)</u>
\$ 35,708,351	Total Appropriations	\$ 30,146,539	\$ 26,204,890	\$ (3,941,649)
\$ 1,407,310	City Revenues	\$ 1,586,390	\$ 1,387,310	\$ (199,080)
464,294	Grant Revenues	395,357	1,805,832	1,410,475
<u>6,000,000</u>	Capital Revenues	<u>1,000,000</u>	<u>-</u>	<u>(1,000,000)</u>
\$ 7,871,604	Total Revenues	\$ 2,981,747	\$ 3,193,142	\$ 211,395
\$ 27,836,747	NET TAX COST:	\$ 27,164,792	<u>\$ 23,011,748</u>	\$ (4,153,044)

#### AGENCY EMPLOYEE STATISTICS:

2009-10 <u>Requested</u>		2008-09 <u>Budget</u>	04-02-09 <u>Actual</u>	2009-10 <u>Recommended</u>	Increase <u>(Decrease)</u>
110	Full-Time City Positions	110	231	104	(6)
82	Part-Time City Positions	82	155	74	(8)
<u>2</u>	Capital	<u>2</u>	<u>1</u>	<u>0</u>	<u>(2)</u>
194	Total Positions	194	387	178	(16)

## RECREATION (39)

### ACTIVITIES IN THIS AGENCY:

	2008-09	2009-10	Increase
	<u>Budget</u>	<u>Recommended</u>	<u>(Decrease)</u>
Administration	\$ 1,442,463	\$ 1,340,646	\$ (101,817)
Business Operations	9,781,965	8,540,319	(1,241,646)
Planning, Design and Construction	674,519	677,159	2,640
Recreation Operations	15,380,017	13,734,307	(1,645,710)
Youth Services	449,634	500,379	50,745
Programming	73,000	79,600	6,600
Belle Isle Operations	968,062	1,017,355	49,293
Historic Fort Wayne	376,879	315,125	(61,754)
Capital Projects	<u>1,000,000</u>	<u>-</u>	<u>(1,000,000)</u>
Total Appropriations	\$ 30,146,539	\$ 26,204,890	\$ (3,941,649)

## **RECREATION (39)**

### ***ADMINISTRATION ACTIVITY INFORMATION***

#### ACTIVITY DESCRIPTION: ADMINISTRATION DIVISION

This Activity includes top executive and administrative staff and overall management of the Department, as well as, public relations and Recreation Department 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 2008-09:

Increased marketing of programs through print, visual and audio media  
Reestablishment of the Joint Labor Management Team  
Enhanced Employee Recognition Program  
Increased revenue collection and fee schedule review

#### PLANNING FOR THE FUTURE FOR FY 2009-10, 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.

## RECREATION (39)

### ADMINISTRATION ACTIVITY INFORMATION

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
<b>Inputs: Resources Allocated or Service Demands Made</b>				
Number of budgeted positions in the department	*477	*483	194	178
<b>Activity Costs</b>	<b>\$1,309,776</b>	<b>\$1,483,969</b>	<b>\$1,442,463</b>	<b>\$1,340,646</b>

\*Includes Part-Time employees

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

<b>Administration</b>	<b>2008-09</b>		<b>2009-10</b>		<b>2009-10</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>
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11656 - Recreation Management						
395150 - Administration	12	\$1,442,463	12	\$1,520,835	12	\$1,340,646
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>APPROPRIATION TOTAL</b>	<b>12</b>	<b>\$1,442,463</b>	<b>12</b>	<b>\$1,520,835</b>	<b>12</b>	<b>\$1,340,646</b>
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
<b>ACTIVITY TOTAL</b>	<b>12</b>	<b>\$1,442,463</b>	<b>12</b>	<b>\$1,520,835</b>	<b>12</b>	<b>\$1,340,646</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC0539 - Administration</b>			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	839,608	853,395	754,210
EMPBENESL - Employee Benef	527,855	592,440	518,936
PROFSVCSL - Professional/Cor	60,000	60,000	60,000
OTHEXPSSL - Other Expenses	15,000	15,000	7,500
<i>A39000 - Recreation</i>	<i>1,442,463</i>	<i>1,520,835</i>	<i>1,340,646</i>
<b>AC0539 - Administration</b>	<b>1,442,463</b>	<b>1,520,835</b>	<b>1,340,646</b>
<b>Grand Total</b>	<b>1,442,463</b>	<b>1,520,835</b>	<b>1,340,646</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, 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; 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 2008-09:**

- Continued to work with the General Services Department to make certain that Recreation Department needs were effectively addressed.
- Continued to take advantage of revenue-generating opportunities, at Fort Wayne, Belle Isle and Rouge Park.
- Continued oversight of partnership arrangements at Considine, Delray and Clark recreation centers.
- Managed contract for operation of Chene Park.
- Managed service/maintenance operations at cemeteries.
- Managed operations at Henderson Marina.
- Promoted membership drive at Northwest Activities Center
- Increased marketing and advertisement of Northwest Activities Center and its programs and services.

#### **PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 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.

## RECREATION (39)

### RECREATION BUSINESS OPERATIONS MEASURES AND TARGETS

Type of Performance Measure:	2006-07	2007-08	2008-09	2009-10
List of Measures	Actual	Actual	Projection	Target
<b>Efficiency: Program Costs related to Units of Activity</b>				
Number of petitions to City Council	191	198	200	
Number of permits issued	135	135	105	115
Revenue generated from paid permits	N/A	N/A	\$16,370	\$18,000
Budgeted General Fund contribution to Northwest Activity Center	\$220,000	\$220,000	\$220,000	\$165,000
<b>Activity Costs</b>	<b>\$7,114,700</b>	<b>\$8,109,194</b>	<b>\$9,781,965</b>	<b>\$8,540,319</b>

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

<b>Butzel Family Center</b>	<b>2008-09</b>		<b>2009-10</b>		<b>2009-10</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Business Operations &amp; Support Services</b>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11657 - Business Operations & Support Services						
395155 - Butzel Family Center	2	\$239,737	2	\$254,913	1	\$138,439
395170 - Technology & Information Systems	0	\$136,413	0	\$151,693	0	\$151,693
395180 - Administration Support Unit	2	\$8,413,138	2	\$7,837,353	2	\$7,500,622
395190 - Henderson Marina	5	\$253,633	5	\$261,219	4	\$190,185
395191 - Special Events - Support	0	\$152,699	0	\$152,699	0	\$0
395192 - Henderson Marina Summer Only-Motr	0	\$193,431	0	\$200,666	0	\$202,390
395198 - Chene Park	0	\$10,000	0	\$10,000	0	\$10,000
<b>APPROPRIATION TOTAL</b>	<b>9</b>	<b>\$9,399,051</b>	<b>9</b>	<b>\$8,868,543</b>	<b>7</b>	<b>\$8,193,329</b>
11667 - Eastern Market						
395199 - Eastern Market	0	\$162,914	0	\$181,990	0	\$181,990
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$162,914</b>	<b>0</b>	<b>\$181,990</b>	<b>0</b>	<b>\$181,990</b>
12701 - Recreation - Northwest Activity Center						
395162 - Recreation - Northwest Activity Center	0	\$220,000	0	\$220,000	0	\$165,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$220,000</b>	<b>0</b>	<b>\$220,000</b>	<b>0</b>	<b>\$165,000</b>
<b>ACTIVITY TOTAL</b>	<b>9</b>	<b>\$9,781,965</b>	<b>9</b>	<b>\$9,270,533</b>	<b>7</b>	<b>\$8,540,319</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC0739 - Business Operations</b>			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	658,315	660,517	406,850
EMPBENESL - Employee Benef	263,855	292,348	220,522
PROFSVCSL - Professional/Cor	296,220	311,500	256,500
OPERSUPSL - Operating Suppli	71,217	71,217	56,217
OPERSVCSL - Operating Servic	8,490,358	7,932,951	7,598,230
CAPEQUPSL - Capital Equipme	2,000	2,000	2,000
<i>A39000 - Recreation</i>	<b>9,781,965</b>	<b>9,270,533</b>	<b>8,540,319</b>
<b>AC0739 - Business Operations</b>	<b>9,781,965</b>	<b>9,270,533</b>	<b>8,540,319</b>
<b>Grand Total</b>	<b>9,781,965</b>	<b>9,270,533</b>	<b>8,540,319</b>

## **RECREATION (39)**

### ***PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION ACTIVITY INFORMATION***

#### **ACTIVITY DESCRIPTION: PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION**

This Division is responsible for strategic planning, grant seeking, landscape design, and contract administration and construction management. The Division's professional staff is responsible for the design and management of the Department's construction/rehabilitation projects – in parks, centers and other Department properties.

#### **GOALS:**

1. Provide updated, safe and clean recreation centers and parks that support the recreational programming needs of Detroit.
2. Continue the implementation of the Strategic Master Plan through capital development projects.
3. Through capital construction and renovation projects, increase the variety of recreational programming available to Detroit residents.
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.
6. Continue to provide technical support and assistance on other miscellaneous projects such as the Belle Isle Grand Prix, TriCentennial State Park, Detroit Riverfront Renovations, Eastern Market, Fort Wayne, Manoogian Mansion and Henderson Marina.

#### **MAJOR INITIATIVES FOR FY 2008-09:**

- Completed work on park and recreation center renovations including replacement of the roof at the Northwest Activities Center, construction of a new comfort station at Belle Isle's Sunset Pointe, and park renovation projects at Wish-Egan Playfield, Optimist-Stout Playground, Sawyer Playground, Krainz Park, Milan Playfield and Heilmann Playfield.
- With support from Wayne County, completed minor park improvements at the following sites: Kern Playground, Dequindre-Emery Playlot, Krainz Park, Fitzpatrick-Warwick Playground, Littlefield Playfield, Kendall Community Development Park, Hardstein Playground, Roseberry –Promenade Playlot, O'Brien Playground, Fox Creek, Latham Playground, Fiori Playlot, Sasser Playfield, Algonquin-Goethe Playground, Messmer Playground, A.B. Ford Park, Maheras Playfield, Brewer Playfield, Corrigan Playground and Riverfront-Lakewood Park.
- Completed the \$900,000 renovation project at Butzel Playfield (part of the Adams Butzel Complex) with grant funds from the Michigan Natural Resources Trust Fund. Secured a second grant of \$500,000 from the same source, to which the Department will add \$227,000, to provide outdoor lighting to the track and football field, build 2 new tennis courts, re-orient and rebuild 2 softball diamonds, completely renovate the baseball diamond and upgrade the electrical supply system

#### **PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 and BEYOND:**

In fulfillment of its long-range planning responsibilities, the Recreation Department will continue using the completed Strategic Master Plan as a guideline for development and renovation of parks, recreation centers and other departmental facilities.

When capital funding becomes available, we will begin renovating Kern and Gmeiner Playgrounds and Wingle Playlot. The following renovations, funded by Casino dollars have begun in the current fiscal year and will be completed in 2009-10: Corrigan and Laker Playgrounds, Littlefield Playfield. We will do major renovation work, replacing 8 ice compressors at Adams Ice Arena. Lasky Center will have lighting installed in the gym and new ceiling tiles installed. Roofing and floor work will be done at Heilmann, Young and Lipke centers. Restrooms will be repaired at Lenox Center; surge protector equipment will be installed at several centers and back up power systems installed at all centers. Caulking and filter work will be done at Scott Fountain on Belle Isle and the White House exterior will be painted and structural repairs done. Grant support will continue to be sought for parks, centers and other department facilities.

## RECREATION (39)

### *PLANNING, DESIGN & CONSTRUCTION MANAGEMENT DIVISION MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
List of Measures	<b>Actual</b>	<b>Actual</b>	<b>Projection</b>	<b>Target</b>
<b>Efficiency: Program Costs related to Units of Activity</b>				
Amount budgeted for capital projects funded by General Obligation Bonds	\$16,350,000	\$3,096,310	\$1,000,000	\$0
<b>*Activity Costs</b>	<b>\$1,680,340</b>	<b>\$1,464,479</b>	<b>\$674,519</b>	<b>\$677,159</b>

\*Cost of operating Planning, Design & Construction Management Division

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

Landscape Design Unit Planning, Design & Construction Mana	2008-09 Redbook		2009-10 Dept Final Request		2009-10 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	5	\$527,419	5	\$548,898	6	\$584,806
395210 - Strategic Planning & Grants	2	\$147,100	2	\$153,254	1	\$92,353
<b>APPROPRIATION TOTAL</b>	<b>7</b>	<b>\$674,519</b>	<b>7</b>	<b>\$702,152</b>	<b>7</b>	<b>\$677,159</b>
<b>ACTIVITY TOTAL</b>	<b>7</b>	<b>\$674,519</b>	<b>7</b>	<b>\$702,152</b>	<b>7</b>	<b>\$677,159</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC1039 - Planning, Design &amp; Construction</b>			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	413,280	413,280	401,223
EMPBENESL - Employee Benef	259,239	286,872	275,936
PROFSVCSL - Professional/Cor	0	0	0
OPERSUPSL - Operating Suppli	2,000	2,000	0
CAPEQUPSL - Capital Equipme	0	0	0
CAPOUTLSL - Capital Outlays/In	0	0	0
<i>A39000 - Recreation</i>	<b>674,519</b>	<b>702,152</b>	<b>677,159</b>
<b>AC1039 - Planning, Design &amp; Construction</b>	<b>674,519</b>	<b>702,152</b>	<b>677,159</b>
<b>Grand Total</b>	<b>674,519</b>	<b>702,152</b>	<b>677,159</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 senior citizen activity programs at 8 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 2008-09:**

- Conducted Summer Day Camps at 11 of the 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.
- 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.
- Conducted a Lifeguard Challenge Event.
- Provided an array of special events including the Black History program, Easter Fun Fest, Kite Day, Fish –n– Fun Day, Fishing Derby, Theatre Time and Wynton Marsalis Jazz programs, Archery Exposure, Movies in the Park, Jazz on the Beach at Belle Isle, Breakfast with Santa, Hometown World Series and Hockey in the Hood.
- Re-organized the Department's Amateur Boxing Program, including the re-establishment of the Diamond Gloves Boxing Tournament.
- Developed a new boxing site and program at Historic Fort Wayne.
- Collaborated with Matrix Human Services to institute a senior program on the far eastside of the City.

## **RECREATION (39)**

### PLANNING FOR THE FUTURE FOR FY 2009-10, 2010-11 and BEYOND:

- FY 2008-09 budgets include \$8 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 Day Camps at 2-3 recreation centers beginning in 2009-10 and plans to establish Teen Entrepreneur Camps that will teach employability skills and life skills. 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.

## RECREATION (39)

### RECREATION OPERATIONS MEASURES AND TARGETS

<b>Type of Performance Measure:</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
List of Measures	Actual	Actual	Projection	Target
<b>Inputs: Resources Allocated or Service Demands Made:</b>				
Average total recreation memberships	14,178	14,200	14,500	14,500
# of special events held	15	18	18	18
# of participants per event	N/A	300	300	300
Average combined center quarterly attendance	N/A	N/A	N/A	18,000
# of competitive swim teams	N/A	N/A	5	5
# of participants in Learn to Swim	N/A	N/A	N/A	1,000
# of special events for teens	N/A	N/A	3	3
Number of positions budgeted in Recreation Operations	149	148	150	138
<b>Activity Costs</b>	<b>\$7,574,467</b>	<b>\$9,248,787</b>	<b>\$15,380,017</b>	<b>\$13,734,307</b>

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

Recreation Operations Administration Recreation Operations	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11663 - Recreation Operations						
395700 - Recreation Operations Administration	7	\$5,304,622	7	\$5,329,324	6	\$3,073,378
395705 - Recreation Operations	143	\$9,449,204	143	\$9,714,205	132	\$8,776,570
395707 - Rec Operations-Summer Only-Motor (	0	\$626,191	0	\$1,202,661	0	\$542,821
<b>APPROPRIATION TOTAL</b>	<b>150</b>	<b>\$15,380,017</b>	<b>150</b>	<b>\$16,246,190</b>	<b>138</b>	<b>\$12,392,769</b>
12915 - Recreation Block Grant 2010						
399110 - Recreation Block Grant 2010	0	\$0	0	\$0	0	\$1,341,538
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$1,341,538</b>
<b>ACTIVITY TOTAL</b>	<b>150</b>	<b>\$15,380,017</b>	<b>150</b>	<b>\$16,246,190</b>	<b>138</b>	<b>\$13,734,307</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09 Redbook</b>	<b>2009-10 Dept Final Request</b>	<b>2009-10 Mayor's Budget Rec</b>
<b>AC2739 - Recreation Operations</b>			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	7,509,228	7,963,144	6,966,471
EMPBENESL - Employee Benef	3,224,677	3,636,934	3,203,146
PROFSVCSL - Professional/Cor	200,000	200,000	125,000
OPERSUPSL - Operating Suppli	60,000	60,000	46,000
OPERSVCSL - Operating Servic	81,205	81,205	45,025
CAPEQUPSL - Capital Equipme	99,925	99,925	59,925
CAPOUTLSL - Capital Outlays/In	4,054,982	4,054,982	1,824,750
OTHEXPSSL - Other Expenses	150,000	150,000	1,463,990
<i>A39000 - Recreation</i>	<i>15,380,017</i>	<i>16,246,190</i>	<i>13,734,307</i>
<b>AC2739 - Recreation Operations</b>	<b>15,380,017</b>	<b>16,246,190</b>	<b>13,734,307</b>
<b>Grand Total</b>	<b>15,380,017</b>	<b>16,246,190</b>	<b>13,734,307</b>

## **RECREATION (39)**

### ***YOUTH SERVICES ACTIVITY***

#### **ACTIVITY DESCRIPTION: YOUTH SERVICES UNIT**

The Youth Services Unit is the Department's primary provider of programming for at-risk youth. Their efforts focus on implementing programs that empower youth to achieve their highest potential. The Youth Services Unit plays a key role in creating environments where young people can blossom into contributing members of society. Unit personnel perform a variety of functions, including programming, collaboration with other entities, serving on numerous community boards, and providing prevention services to over 1,000 youth through an assessment center and after-school programs. Offerings include:

Dreaming While Achieving (DWA) Program is an after-school program of educational enhancement and employment training for young adults who are attending school and are between the ages of 14-18. The after-school program offers academic enrichment, college preparatory services, social skills workshops, homework assistance, entrepreneur training and computer instruction. The DWA Program also provides employment training through its TechNet (TNT) Computer and Employability Skills Training Program. This program is for Detroit residents who are participants in adult education programs and are between the ages of 16-21. The Dreaming While Achieving TNT Program offers preparation for Pre-Certification as a Microsoft Office User Specialist (MOUS), as well as employability skills workshops, lunch and transportation stipends, one-on-one mentoring, a six-week paid internship and job placement assistance.

The Unit's Strong Teens Excelling In Prevention Services (S.T.E.P.S.) is a State licensed ATOD (alcohol, tobacco and other drugs) prevention program for youth ages 13-17. The program addresses the dangers of alcohol, tobacco, violence, and sexual transmitted diseases. Programming consist of peer mediation, life skills training, conflict resolution training, and mentoring. The STEPS program also exposes young people to community service opportunities, drug-free recreation and academic tutoring.

The Successful Alliance for Educating Talented Youth (S.A.F.E.T.Y) Program includes a Juvenile Assessment Center located at the Detroit Department of Health and Wellness Promotion's Herman Kiefer Complex. This collaborative endeavor by the City of Detroit, Wayne County Third Circuit Court, Wayne County Department of Community Justice and the Detroit Public Schools accepts youth that are referred to the program. Participants are provided with on-site case managers who link them to services that include individual and family counseling, crisis shelters, prevention programs, recreation activities and substance abuse services.

#### **GOALS:**

1. Provide a coordinated approach to at-risk youth issues between the City of Detroit and other agencies.
2. Seek grant funding to increase the amount of programming available to at risk youth.
3. Administer grant programs in compliance with grantor rules and goals.
4. Develop joint venture programs with other entities that serve youth.
5. Work with public and private schools in Detroit to promote community-wide educational excellence.
6. Improve staff competency through in-service training.
7. Increase the participation at Department recreation centers for youth ages 13-18.

## **RECREATION (39)**

### MAJOR INITIATIVES FOR FY 2008-09:

- Provided services for eight hundred (800) youth age 13-18, in the SAFETY after-school program, including an academic component that focuses on English and Math.
- Provided services for four hundred fifty (450) 13-18 year olds referred by the Wayne County Courts, at our SAFETY Assessment Center, including assessment, counseling and drug testing.
- Provided services for thirty (30) youth ages 14-18, in the DWA after-school program, and ten (10) youth ages 16-21 in the TNT program, including academics and Microsoft Customer Service Certification.
- Provide services for sixty (60) youth ages 13-18 in the STEPS after-school substance abuse and violence prevention program, including both academics, community service and a summer internship.

### PLANNING FOR THE FUTURE FOR FY 2009-10, 2010-11 and BEYOND:

- The Youth Services Unit will continue to conduct its Dreaming While Achieving, Technology and Teens, Strong Teens Excelling in Prevention Services and Successful Alliance for Educating Talented Youth programs for at-risk youth, in partnership with the Dept of Health and Wellness Promotion, Wayne County Court system and the Detroit Public Schools.
- The Youth Services Unit will continue to seek outside resources to support its programming efforts, so that in can increase the services offered to at-risk youth in Detroit.

## RECREATION (39)

### *YOUTH SERVICES MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
List of Measures	Actual	Actual	Projection	Target
<b>Output: Units of Activity directed toward Goals</b>				
Number of programs provided	3	4	4	4
Number of youth served	N/A	N/A	1,350	1,450
Number of youth assessed, counseled and screened for drugs	N/A	N/A	476	600
<b>Activity Costs</b>	<b>\$121,009*</b>	<b>\$365,059</b>	<b>\$449,634</b>	<b>\$500,379</b>

\*This activity costs did not include the grants from Youth Services.

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

Youth Youth	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11666 - Youth						
395196 - Youth	1	\$127,277	1	\$133,615	1	\$115,685
<b>APPROPRIATION TOTAL</b>	<b>1</b>	<b>\$127,277</b>	<b>1</b>	<b>\$133,615</b>	<b>1</b>	<b>\$115,685</b>
12554 - 2008-09 Dreaming While Achieving						
398485 - 2008-09 Dreaming While Achieving	0	\$176,607	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$176,607</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12555 - 2008-09 S.A.F.E.T.Y.						
398486 - 2008-09 S.A.F.E.T.Y.	0	\$131,175	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$131,175</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12556 - 2008-09 S.A.F.E.T.Y Local						
398487 - 2008-09 S.A.F.E.T.Y. Local	0	\$14,575	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$14,575</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12809 - 2009-10 Dream While Achieving (07/09-06)						
398497 - 2009-10 Dreaming While Achieving (0	0	\$0	0	\$215,000	0	\$215,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$215,000</b>	<b>0</b>	<b>\$215,000</b>
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	\$0	0	\$152,725	0	\$152,725
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$152,725</b>	<b>0</b>	<b>\$152,725</b>
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	\$0	0	\$16,969	0	\$16,969
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$16,969</b>	<b>0</b>	<b>\$16,969</b>
<b>ACTIVITY TOTAL</b>	<b>1</b>	<b>\$449,634</b>	<b>1</b>	<b>\$518,309</b>	<b>1</b>	<b>\$500,379</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC2839 - Youth</b>			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	78,603	78,603	68,302
EMPBENESL - Employee Benef	48,674	55,012	47,383
PROFSVCSL - Professional/Cor	322,357	384,694	384,694
<i>A39000 - Recreation</i>	<i>449,634</i>	<i>518,309</i>	<i>500,379</i>
<b>AC2839 - Youth</b>	<b>449,634</b>	<b>518,309</b>	<b>500,379</b>
<b>Grand Total</b>	<b>449,634</b>	<b>518,309</b>	<b>500,379</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 marketing 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.
5. Secure funding for art and cultural programming.
6. Participate in the artistic renewal and development of Detroit's urban landscape.
7. Increase the exposure of local individual artists to city of Detroit's residents and visitors.

#### MAJOR INITIATIVES FOR FY 2008-09:

- 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 CityArts and National Arts Programs, provided educational and training grants so artists, (including City Employees) could create, refine, perform and exhibit their work.
- Supported the production of the restoration of Sawyer Park with "Art Enhancement" work via youth volunteers.

#### PLANNING FOR THE FUTURE FOR FY 2009-10, 2010-11 and BEYOND:

Continue the re-granting of Michigan Council for the Arts and Cultural Affairs funding, and the awarding of CityArts mini-grants. Enhance the Arts and Grant Division Website to foster increased public access to arts and cultural information for the region. Commence the Cultural Connection Special Events Program and the Cultural Crawl program. 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. As a complement to the Motor City Makeover Program, create a Photography Show highlighting the "Best Views of Detroit." Seek support funding for a City Gallery for local artists within Recreation facilities. Partner with the local Spring/Summer Gallery Crawl to support local galleries and artist in Detroit.

## RECREATION (39)

### PROGRAMMING ACTIVITY INFORMATION

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
<b>Efficiency: Program Costs Related to Units of Activity:</b>				
Amount of City Arts grant awards	\$10,000	\$10,000	\$5,000	\$5,000
Mini-Grant Support to Wayne Co Organizations	\$41,500	\$64,600	\$61,400	\$61,400
Administrative Support for the Mini-Grants	\$12,900	18,200	18,200	\$18,200
# of recreation Centers with grant-supported cultural programs	3	2	3	4
Amount of support for the Culture Connection Program	N/A	N/A	\$3,000	\$6,000
# of National Arts Program Participants	N/A	57	57	75
Amount of Support for the National Arts Program		2,400	2,400	2,400
Support for City Gallery Exhibit Space	N/A	N/A	N/A	\$10,000
<b>Outputs: Units of Activity directed toward Goals</b>				
# of art organizations supported by City Arts Awards	N/A	N/A	5	10
# of individual artists benefiting from City Arts.	N/A	N/A	200	400
# of Wayne Co. art organizations served by Mini-grant Funding	60	70	70	70
# of Mini-grant Asst. Training Seminars	10	10	12	12
# of Mini-grant Training Seminar Attendees	75	105	125	130
# of recreation center participants served by the Mini-grant Program	25	30	25	35
# of National Arts Event Attendees during tallied during the project period.	N/A	259	300	350
# of schools served through Cultural Connection	224	52	0	20
# of cultural sites visited through the Cultural Crawl	N/A	10	0	18
# of Motor City Makeover Photo Show Participants	N/A	N/A	40	50
<b>Activity Costs</b>	<b>\$64,400</b>	<b>\$308,308</b>	<b>\$73,000</b>	<b>\$79,600</b>

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

2008-09 Minigrants Program Administratic 2008-09 Minigrants Program Administr:	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12550 - 2008-09 Minigrants Program Administratio 398481 - 2008-09 Minigrants Program Administ	0	\$15,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$15,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12551 - 2008-09 Minigrants Program 398482 - 2008-09 Minigrants Program	0	\$45,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$45,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12552 - 2008 City Arts Grants Program 398483 - 2008 City Arts Grants Program	0	\$10,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$10,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12553 - 2008-09 National Arts 398484 - 2008-09 National Arts	0	\$3,000	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$3,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12806 - 2009-10 Minigrants Program Administratio 398492 - 2009-10 Minigrants Program Administ	0	\$0	0	\$18,200	0	\$18,200
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$18,200</b>	<b>0</b>	<b>\$18,200</b>
12807 - 2009-10 Minigrants Prog Admin Local Mat 398493 - 09-10 Minigrants Prog. Admin. Local M	0	\$0	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12808 - 2009-10 Minigrants Program (10/09-09-10 398494 - 2009-10 Minigrants Program	0	\$0	0	\$61,400	0	\$61,400
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$61,400</b>	<b>0</b>	<b>\$61,400</b>
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>\$73,000</b>	<b>0</b>	<b>\$79,600</b>	<b>0</b>	<b>\$79,600</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC2939 - Programming</b>			
<i>A39000 - Recreation</i>			
PROFSVCSL - Professional/Cor	73,000	79,600	79,600
<i>A39000 - Recreation</i>	73,000	79,600	79,600
<b>AC2939 - Programming</b>	<b>73,000</b>	<b>79,600</b>	<b>79,600</b>
<b>Grand Total</b>	<b>73,000</b>	<b>79,600</b>	<b>79,600</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 Carilion, Jerome Remick Bandshell, the Dossin Maritime Museum, Coast Guard and City 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.

#### GOALS:

1. Aggressively reduce costs and seek new methods to generate revenue.
2. Improve recreation facility conditions.
3. Maximize revenues from activities for which user fees are collected.
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 2008-09:

- Increased revenues collected from the Waterslide.
- Work was completed on Scott Fountain, including major electrical and mechanical improvements to the infrastructure, lagoon and weir -- from contributions by the Downtown Detroit Partnership and DTE; dredging of fountain; installation of security fencing
- Made improvements/repairs in the park in preparation for the 2008 Grand Prix
- Made renovations to comfort stations and picnic areas; re-paved and made sidewalk repairs
- Constructed new comfort at Sunset Pointe; constructed children's playscapes
- Installed fencing at Boat House, traffic bollards at the lighthouse and fence repairs
- Constructed handicap ramp at Administrative Office; completed Central Street Bridge
- Repaired car-counter on bridge between island and Jefferson Ave.
- Repaired heating system in Greenhouses and planted 240 trees
- Secured contracts for concessions at Golf Course, Giant Slide, Paddleboats and Kids Row facility

#### PLANNING FOR THE FUTURE FOR FY 2009-10, FY 2010-11 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, as well as lighting for the ball diamonds. We will continue to make such improvements to the island related to the support the Department provides to the annual Grand Prix. Will expand recreation and cultural activities including a Summer Outdoor Education Camp and sports leagues.

## RECREATION (39)

### *BELLE ISLE MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>
List of Measures	Actual	Actual	Projection	Target
<b>Outputs: Units of Activity directed toward Goals</b>				
Avg. # 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	26,000	30,000
# Shelter Reservation	630	526	500	600
# of events held at the Casino	85	80	85	100
# of events held at the Flynn	N/A	N/A	N/A	40
# of special events hosted	N/A	N/A	N/A	100
Avg. # of rental at Conservatory	N/A	N/A	N/A	75
Avg. # of rental at Scott Fountain	N/A	N/A	N/A	20
Avg Waterslide attendance	N/A	N/A	N/A	4,000
<b>Activity Costs</b>	<b>\$808,574</b>	<b>\$589,748</b>	<b>\$968,062</b>	<b>\$1,017,355</b>

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

<b>Belle Isle Operations Administration</b>	<b>2008-09</b>		<b>2009-10</b>		<b>2009-10</b>	
	<b>Redbook</b>		<b>Dept Final</b>		<b>Mayor's</b>	
<b>Belle Isle Operations</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Request</b>					<b>Budget Rec</b>	
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11665 - Belle Isle Operations						
395900 - Belle Isle Operations Administration	7	\$531,830	7	\$521,256	7	\$489,204
395950 - Recreation Operations	4	\$242,157	4	\$248,061	4	\$239,747
395957 - B. I. Rec Oper-Summer Only-Motor Ci	0	\$194,075	0	\$285,943	0	\$288,404
<b>APPROPRIATION TOTAL</b>	<b>11</b>	<b>\$968,062</b>	<b>11</b>	<b>\$1,055,260</b>	<b>11</b>	<b>\$1,017,355</b>
<b>ACTIVITY TOTAL</b>	<b>11</b>	<b>\$968,062</b>	<b>11</b>	<b>\$1,055,260</b>	<b>11</b>	<b>\$1,017,355</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC3039 - Belle Isle Operations</b>			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	592,619	641,905	626,458
EMPBENESL - Employee Benef	281,443	316,655	307,897
PROFSVCSL - Professional/Cor	82,000	82,000	72,000
OPERSUPSL - Operating Suppli	6,500	8,100	6,100
OPERSVCSL - Operating Servic	3,500	4,600	3,600
CAPEQUPSL - Capital Equipme	2,000	2,000	1,300
<i>A39000 - Recreation</i>	<i>968,062</i>	<i>1,055,260</i>	<i>1,017,355</i>
<b>AC3039 - Belle Isle Operations</b>	<b>968,062</b>	<b>1,055,260</b>	<b>1,017,355</b>
<b>Grand Total</b>	<b>968,062</b>	<b>1,055,260</b>	<b>1,017,355</b>

## **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 2008-09:**

- 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.
- Coordinated continuing site improvements at the Fort by the 200+ Fort Coalition volunteers.

#### **PLANNING FOR THE FUTURE FOR FY 2009-10, 2010-11 and BEYOND:**

The Department plans 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, Sweet Sixteen Parties, 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, including military re-enactments based on historical events, flea markets, Native American Pow Wows, family and group cookouts, scouting events and reunions. 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 we will then lease out.

## RECREATION (39)

### *HISTORIC FORT WAYNE MEASURES AND TARGETS*

<b>Type of Performance Measure:</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</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	24	20	25	30
# of sources from which grant support requested	0	1	2	2
Annual Attendance at Fort Wayne events	N/A	N/A	60,000	75,000
<b>Activity Costs</b>	<b>\$274,395</b>	<b>\$246,175</b>	<b>\$376,879</b>	<b>\$315,125</b>

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

Historic Fort Wayne Historic Fort Wayne	2008-09 Redbook		2009-10 Dept Final Request		2009-10 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	\$376,879	2	\$315,472	2	\$315,125
<b>APPROPRIATION TOTAL</b>	<b>2</b>	<b>\$376,879</b>	<b>2</b>	<b>\$315,472</b>	<b>2</b>	<b>\$315,125</b>
<b>ACTIVITY TOTAL</b>	<b>2</b>	<b>\$376,879</b>	<b>2</b>	<b>\$315,472</b>	<b>2</b>	<b>\$315,125</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09 Redbook</b>	<b>2009-10 Dept Final Request</b>	<b>2009-10 Mayor's Budget Rec</b>
<b>AC3339 - Historic Fort Wayne</b>			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	43,430	43,432	43,432
EMPBENESL - Employee Benef	26,893	29,838	29,491
OPERSUPSL - Operating Suppli	10,000	10,000	10,000
OPERSVCSL - Operating Servic	296,556	232,202	232,202
<i>A39000 - Recreation</i>	<b>376,879</b>	<b>315,472</b>	<b>315,125</b>
<b>AC3339 - Historic Fort Wayne</b>	<b>376,879</b>	<b>315,472</b>	<b>315,125</b>
<b>Grand Total</b>	<b>376,879</b>	<b>315,472</b>	<b>315,125</b>

## **RECREATION (39)**

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

#### ACTIVITY DESCRIPTION: CAPITAL PROJECTS

The Recreation Department maintains a general Capital Program to renovate its existing recreation centers and parks with emphasis on being consistent with the implementation of the 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. Capital dollars are also used to acquire new properties and create new centers/parks.

#### 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.
6. Continue to provide technical support and assistance on other miscellaneous projects such as the Belle Isle Grand Prix, Tri-Centennial State Park, Detroit Riverfront Renovations, Eastern Market, Fort Wayne, Manoogian Mansion and Henderson Marina.

#### MAJOR INITIATIVES FOR FY 2008-09:

- The DRD's Capital Improvement Program continues to complete major renovations and improvements to the DRD's aging facilities and parks -- consistent with implementation of the Strategic Master Plan.
- Completed work on park and recreation center renovations including replacement of the roof at the Northwest Activities Center, construction of a new comfort station at Belle Isle's Sunset Pointe, and park renovation projects at Wish-Egan Playfield, Optimist-Stout Playground, Sawyer Playground, Krainz Park, Milan Playfield and Heilmann Playfield.
- With support from Wayne County, completed minor park improvements at the following sites: Kern Playground, Dequindre-Emery Playlot, Krainz Park, Fitzpatrick-Warwick Playground, Littlefield Playfield, Kendall Community Development Park, Hardstein Playground, Roseberry -Promenade Playlot, O'Brien Playground, Fox Creek, Latham Playground, Fiori Playlot, Sasser Playfield, Algonquin-Goethe Playground, Messmer Playground, A.B. Ford Park, Maheras Playfield, Brewer Playfield, Corrigan Playfield and Riverfront-Lakewood Park.

#### PLANNING FOR THE FUTURE FOR FY 2009-10, 2010-11 and BEYOND:

In 2009-10 and beyond, the DRD Capital Program will continue to conduct annual park and recreation center improvement projects, as recommended by the Strategic Master Plan.

Replacement of the ice rink compressors at Jack Adams Ice Arena will also be completed.

As projected in our Strategic Master Plan and when capital funding becomes available, we will construct a new Crowell Recreation Center and complete renovations to Kern and Gmeiner Playgrounds and Wingle Playlot. Casino funding has allowed the Department to renovate Littlefield Playfield and Corrigan and Laker Playgrounds.

## RECREATION (39)

### CAPTIAL PROJECTS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Actual	2008-09 Projection	2009-10 Target
<b>Capital improvements and developments designed, constructed and completed in Parks and Recreation facilities:</b>				
In Town Youth Camp at Rouge Park	Design/ Construction	Completed	N/A	N/A
Renovations at Northwest Activities Center	Design/ Construction	Completed	N/A	N/A
Van Antwerp Park Renovations	Construction	Completed	N/A	N/A
Simanek Playfield Renovations	Construction	Completed	N/A	N/A
Farwell Playfield Improvements	Construction	Completed	N/A	N/A
Butzel Playfield Improvements	Design/ Construction	Completed	N/A	N/A
Northwest Activities Center – Roof Replacement	N/A	Design/ Construction	Completed	N/A
Heilmann Playfield	N/A	Design/ Construction	Completion	N/A
New Crowell Recreation Center	N/A	N/A	N/A	Design
Wish-Egan Playfield	N/A	Design/ Construction	Completion	N/A
Optimist-Stout Playground	N/A	Design/ Construction	Completion	N/A
Sawyer Playground	N/A	Design/ Construction	Completed	N/A
Krainz Park	N/A	Design/ Construction	Completion	N/A
Milan Playfield	N/A	Design/ Construction	Completion	N/A
Corrigan Playground	N/A	N/A	Design/ Construction	Completion
Laker Playground	N/A	N/A	Design/ Construction	Completion
Littlefield Playfield	N/A	N/A	Design/ Construction	Completion
Adams/Butzel Complex – ice rink compressor replacement	N/A	N/A	Design/ Construction	Completion
Lasky Recreation Center – Ceiling and Lighting Improvements	N/A	N/A	Design/ Construction	Completion

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

GO Bonds Recreation Facilities 07-08 GO Bonds - Recreation Facilities 07-08	2008-09 Redbook		2009-10 Dept Final Request		2009-10 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
12631 - GO Bonds - Recreation Facilities 07-08						
391432 - GO Bonds Recreation Facilities 07-08	0	\$0	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12659 - GO Bonds Capital Operations						
391403 - GO Bonds Capital Operations 08-09	2	\$1,000,000	2	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>2</b>	<b>\$1,000,000</b>	<b>2</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12660 - GO Bonds Parks & Landscape 08-09						
391413 - GO Bonds Parks & Landscape 08-09	0	\$0	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12661 - GO Bonds Belle Isle Park Develop 08-09						
391423 - GO Bonds Belle Isle Park Develop 08-	0	\$0	0	\$0	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
12888 - Recreation GO Bonds 09/10						
391404 - GO Bonds - Capital Operations 09/10	0	\$0	0	\$1,000,000	0	\$0
391414 - GO Bonds - Parks & Landscapes 09/1	0	\$0	0	\$1,500,000	0	\$0
391424 - GO Bonds - Belle Isle Park/Rouge 09/	0	\$0	0	\$2,000,000	0	\$0
391434 - GO Bonds - Recreation Facilities 09/1	0	\$0	0	\$1,500,000	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$6,000,000</b>	<b>0</b>	<b>\$0</b>
<b>ACTIVITY TOTAL</b>	<b>2</b>	<b>\$1,000,000</b>	<b>2</b>	<b>\$6,000,000</b>	<b>0</b>	<b>\$0</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriations - Summary Objects**

	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
	<b>Redbook</b>	<b>Dept Final</b>	<b>Mayor's</b>
		<b>Request</b>	<b>Budget Rec</b>
<b>AC3539 - Capital Projects-Bonds</b>			
<i>A39000 - Recreation</i>			
SALWAGESL - Salary & Wages	116,939	102,196	0
EMPBENESL - Employee Benef	72,817	70,464	0
PROFSVCSL - Professional/Cor	134,928	100,000	0
CAPEQUPSL - Capital Equipme	100,000	75,000	0
CAPOUTLSL - Capital Outlays/In	575,316	5,652,340	0
<i>A39000 - Recreation</i>	<i>1,000,000</i>	<i>6,000,000</i>	<i>0</i>
<b>AC3539 - Capital Projects-Bonds</b>	<b>1,000,000</b>	<b>6,000,000</b>	<b>0</b>
<b>Grand Total</b>	<b>1,000,000</b>	<b>6,000,000</b>	<b>0</b>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriation Summary - Revenues**

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
<b>A39000 - Recreation</b>					
<i>06536 - Gift Catalogue Donations</i>					
472160 - Gifts	6,919	0	0	0	0
<i>06536 - Gift Catalogue Donations</i>	6,919	0	0	0	0
<i>11656 - Recreation Management</i>					
447310 - Sales-Salv&Surpl Matl	5,629	0	0	0	0
462255 - Miscellaneous Rentals	162,298	174,996	174,996	174,996	0
463145 - Misc. Conc. - Golf Cou	343,750	375,000	375,000	375,000	0
463155 - Misc Conc-Gethseman	83,627	75,000	75,000	75,000	0
463165 - Misc Conc-East Side T	10,320	6,000	7,920	7,920	1,920
474100 - Miscellaneous Receipt:	72,782	0	0	0	0
<i>11656 - Recreation Management</i>	678,406	630,996	632,916	632,916	1,920
<i>11657 - Business Operations &amp; Support Service:</i>					
445140 - Admission Fees-Ticket	20,000	0	0	0	0
447300 - Other Utility Revenue	27,325	0	0	0	0
447555 - Other Reimbursements	15,581	37,394	37,394	37,394	0
462100 - Rental-Public Bldgs & S	52,085	168,000	84,000	84,000	(84,000)
462130 - Building Rentals	0	20,000	20,000	0	(20,000)
462185 - Marina Rentals - Memc	150,891	300,000	200,000	200,000	(100,000)
462255 - Miscellaneous Rentals	30,225	0	20,000	20,000	20,000
474100 - Miscellaneous Receipt:	100,000	100,000	105,000	105,000	5,000
<i>11657 - Business Operations &amp; Suppc</i>	396,107	625,394	466,394	446,394	(179,000)
<i>11658 - Planning, Design &amp; Construction Manag</i>					
474100 - Miscellaneous Receipt:	1,450	0	0	0	0
<i>11658 - Planning, Design &amp; Construct</i>	1,450	0	0	0	0
<i>11917 - Wayne County Intergovernmental Projec</i>					
432370 - Grants-Other-County	8,121	0	0	0	0
<i>11917 - Wayne County Intergovernme</i>	8,121	0	0	0	0
<i>12091 - SAFETY Organization</i>					
432220 - Gts-Comm Progs-State	19,004	0	0	0	0
432330 - Grants-Other	7,472	0	0	0	0
<i>12091 - SAFETY Organization</i>	26,476	0	0	0	0
<i>12092 - Dreaming While Achieving Organization</i>					
432180 - Grants-Community Pro	(41,392)	0	0	0	0
474100 - Miscellaneous Receipt:	(108,555)	0	0	0	0
<i>12092 - Dreaming While Achieving Or</i>	(149,947)	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriation Summary - Revenues**

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
<b>A39000 - Recreation</b>					
<i>12093 - Cultural Access Program Organization</i>					
448115 - Other Fees	1,816	0	0	0	0
<i>12093 - Cultural Access Program Org</i>	1,816	0	0	0	0
<i>12094 - Mini Grant Organization</i>					
432350 - Grants-Other-State	23,100	0	0	0	0
<i>12094 - Mini Grant Organization</i>	23,100	0	0	0	0
<i>12095 - Mini Grant Administration Organization</i>					
432350 - Grants-Other-State	11,989	0	0	0	0
<i>12095 - Mini Grant Administration Org</i>	11,989	0	0	0	0
<i>12248 - Butzel Playfield Improvements 2006-08</i>					
432350 - Grants-Other-State	241,009	0	0	0	0
<i>12248 - Butzel Playfield Improvement:</i>	241,009	0	0	0	0
<i>11663 - Recreation Operations</i>					
445100 - Recreation Fees	10,890	10,000	10,000	10,000	0
462100 - Rental-Public Bldgs & S	25,328	50,000	50,000	50,000	0
462255 - Miscellaneous Rentals	3,164	0	0	0	0
463205 - Other Concessions	0	10,000	0	0	(10,000)
<i>11663 - Recreation Operations</i>	39,382	70,000	60,000	60,000	(10,000)
<i>12915 - Recreation Block Grant 2010</i>					
432200 - Gts-Comm Dev Block C	0	0	0	1,341,538	1,341,538
<i>12915 - Recreation Block Grant 2010</i>	0	0	0	1,341,538	1,341,538
<i>11668 - Youth Mapping Projects</i>					
432240 - Grants-Comm-Program	(136,273)	0	0	0	0
<i>11668 - Youth Mapping Projects</i>	(136,273)	0	0	0	0
<i>12330 - 2007-08 Dreaming While Achieving</i>					
432180 - Grants-Community Pro	160,299	0	0	0	0
<i>12330 - 2007-08 Dreaming While Ach</i>	160,299	0	0	0	0
<i>12331 - 2007-08 SAFETY (Successful Alliance f</i>					
432220 - Gts-Comm Progs-State	205,845	0	0	0	0
<i>12331 - 2007-08 SAFETY (Successfu</i>	205,845	0	0	0	0
<i>12332 - 2007-08 SAFETY Local (Successful Alli</i>					
521100 - Grant Contributions-Ca	22,084	0	0	0	0
<i>12332 - 2007-08 SAFETY Local (Suc</i>	22,084	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriation Summary - Revenues**

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
<b>A39000 - Recreation</b>					
<i>12554 - 2008-09 Dreaming While Achieving</i>					
432180 - Grants-Community Pro	0	176,607	0	0	(176,607)
<i>12554 - 2008-09 Dreaming While Ach</i>	<i>0</i>	<i>176,607</i>	<i>0</i>	<i>0</i>	<i>(176,607)</i>
<i>12555 - 2008-09 S.A.F.E.T.Y.</i>					
432220 - Gts-Comm Progs-State	8,995	131,175	0	0	(131,175)
<i>12555 - 2008-09 S.A.F.E.T.Y.</i>	<i>8,995</i>	<i>131,175</i>	<i>0</i>	<i>0</i>	<i>(131,175)</i>
<i>12556 - 2008-09 S.A.F.E.T.Y Local</i>					
432330 - Grants-Other	0	14,575	0	0	(14,575)
<i>12556 - 2008-09 S.A.F.E.T.Y Local</i>	<i>0</i>	<i>14,575</i>	<i>0</i>	<i>0</i>	<i>(14,575)</i>
<i>12809 - 2009-10 Dream While Achieving (07/09-</i>					
432180 - Grants-Community Pro	0	0	215,000	215,000	215,000
<i>12809 - 2009-10 Dream While Achiev.</i>	<i>0</i>	<i>0</i>	<i>215,000</i>	<i>215,000</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	0	152,725	152,725	152,725
<i>12810 - 2010-11 S.A.F.E.T.Y. (04/10-</i>	<i>0</i>	<i>0</i>	<i>152,725</i>	<i>152,725</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	0	16,969	16,969	16,969
<i>12811 - 2010-11 S.A.F.E.T.Y Local (0</i>	<i>0</i>	<i>0</i>	<i>16,969</i>	<i>16,969</i>	<i>16,969</i>
<i>11653 - Senior Center Staffing 2006</i>					
432360 - Grants-Other-State(Fe	5,149	0	0	0	0
<i>11653 - Senior Center Staffing 2006</i>	<i>5,149</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11780 - Mini Grant</i>					
432350 - Grants-Other-State	2,800	0	0	0	0
474100 - Miscellaneous Receipts	(8,963)	0	0	0	0
<i>11780 - Mini Grant</i>	<i>(6,163)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11781 - Mini Grant Administration</i>					
432350 - Grants-Other-State	12,982	0	0	0	0
<i>11781 - Mini Grant Administration</i>	<i>12,982</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11782 - Minigrant Technical Assistance</i>					
432350 - Grants-Other-State	19,796	0	0	0	0
<i>11782 - Minigrant Technical Assistanc</i>	<i>19,796</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12372 - 2007-08 Minigrants Program Administra</i>					
432350 - Grants-Other-State	7,400	0	0	0	0
<i>12372 - 2007-08 Minigrants Program .</i>	<i>7,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriation Summary - Revenues**

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
<b>A39000 - Recreation</b>					
<i>12373 - 2007-08 Minigrants Program</i>					
432350 - Grants-Other-State	14,400	0	0	0	0
<i>12373 - 2007-08 Minigrants Program</i>	<i>14,400</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	0	15,000	0	0	(15,000)
<i>12550 - 2008-09 Minigrants Program</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>(15,000)</i>
<i>12551 - 2008-09 Minigrants Program</i>					
432350 - Grants-Other-State	0	45,000	0	0	(45,000)
<i>12551 - 2008-09 Minigrants Program</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>(45,000)</i>
<i>12552 - 2008 City Arts Grants Program</i>					
432180 - Grants-Community Pro	0	10,000	0	0	(10,000)
<i>12552 - 2008 City Arts Grants Program</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>(10,000)</i>
<i>12553 - 2008-09 National Arts</i>					
432180 - Grants-Community Pro	2,400	3,000	0	0	(3,000)
<i>12553 - 2008-09 National Arts</i>	<i>2,400</i>	<i>3,000</i>	<i>0</i>	<i>0</i>	<i>(3,000)</i>
<i>12806 - 2009-10 Minigrants Program Administra</i>					
432350 - Grants-Other-State	0	0	18,200	18,200	18,200
<i>12806 - 2009-10 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>18,200</i>	<i>18,200</i>	<i>18,200</i>
<i>12807 - 2009-10 Minigrants Prog Admin Local M</i>					
432330 - Grants-Other	0	0	0	0	0
<i>12807 - 2009-10 Minigrants Prog Adr</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12808 - 2009-10 Minigrants Program (10/09-09-</i>					
432350 - Grants-Other-State	0	0	61,400	61,400	61,400
<i>12808 - 2009-10 Minigrants Program</i>	<i>0</i>	<i>0</i>	<i>61,400</i>	<i>61,400</i>	<i>61,400</i>
<i>11665 - Belle Isle Operations</i>					
445100 - Recreation Fees	20,935	0	0	0	0
462100 - Rental-Public Bldgs & S	58,535	42,000	50,000	50,000	8,000
462130 - Building Rentals	45,950	20,000	30,000	30,000	10,000
462165 - Parking Facilities Reve	17,273	5,000	10,000	10,000	5,000
462230 - Rental - Misc. Property	14,650	0	15,000	15,000	15,000
462255 - Miscellaneous Rentals	29,637	0	10,000	10,000	10,000
462260 - Misc. Rentals-Pole&Cc	850	0	0	0	0
463100 - Miscellaneous Conces:	8,087	35,000	20,000	20,000	(15,000)
463125 - Misc Conc-Funland Gi:	0	25,000	25,000	25,000	0
463150 - Mr. Mobile Ice Cream \	4,100	30,000	10,000	10,000	(20,000)
463175 - Restaurant Concessior	0	0	3,000	3,000	3,000
463180 - Restaurant Con Lakesi	725	0	0	0	0

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriation Summary - Revenues**

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
<b>A39000 - Recreation</b>					
<i>11665 - Belle Isle Operations</i>					
463205 - Other Concessions	0	6,000	3,000	3,000	(3,000)
474115 - Miscellaneous Receipts	0	25,000	0	0	(25,000)
<i>11665 - Belle Isle Operations</i>	<i>200,742</i>	<i>188,000</i>	<i>176,000</i>	<i>176,000</i>	<i>(12,000)</i>
<i>12141 - Historic Fort Wayne</i>					
462100 - Rental-Public Bldgs & S	81,336	72,000	72,000	72,000	0
<i>12141 - Historic Fort Wayne</i>	<i>81,336</i>	<i>72,000</i>	<i>72,000</i>	<i>72,000</i>	<i>0</i>
<i>12604 - GO Bonds - Park Develop Workforce 06</i>					
522100 - Sale Of Bonds	300,000	0	0	0	0
<i>12604 - GO Bonds - Park Develop Wc</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12605 - GO Bonds - Parks &amp; Landscape 06-07</i>					
522100 - Sale Of Bonds	1,750,000	0	0	0	0
<i>12605 - GO Bonds - Parks &amp; Landscap</i>	<i>1,750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12606 - GO Bonds - Belle Isle Park Develop 06-</i>					
522100 - Sale Of Bonds	1,300,000	0	0	0	0
<i>12606 - GO Bonds - Belle Isle Park D</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12607 - GO Bonds - Recreation Facilities 06-07</i>					
522100 - Sale Of Bonds	3,000,000	0	0	0	0
<i>12607 - GO Bonds - Recreation Facili</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12608 - GO Bonds - New Recreation Facilities 0</i>					
522100 - Sale Of Bonds	10,630,000	0	0	0	0
<i>12608 - GO Bonds - New Recreation</i>	<i>10,630,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12631 - GO Bonds - Recreation Facilities 07-08</i>					
522100 - Sale Of Bonds	0	0	0	0	0
<i>12631 - GO Bonds - Recreation Facili</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12659 - GO Bonds Capital Operations</i>					
461100 - Earnings On Investmer	0	1,000,000	0	0	(1,000,000)
522100 - Sale Of Bonds	0	0	0	0	0
<i>12659 - GO Bonds Capital Operations</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>(1,000,000)</i>
<i>12660 - GO Bonds Parks &amp; Landscape 08-09</i>					
522100 - Sale Of Bonds	0	0	0	0	0
<i>12660 - GO Bonds Parks &amp; Landscap</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>12661 - GO Bonds Belle Isle Park Develop 08-0:</i>					
522100 - Sale Of Bonds	0	0	0	0	0
<i>12661 - GO Bonds Belle Isle Park De</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

**CITY OF DETROIT**  
**Budget Development for FY 2009-2010**  
**Appropriation Summary - Revenues**

	2007-08 Actuals	2008-09 Redbook	2009-10 Dept Final Request	2009-10 Mayor's Budget Rec	Variance
<b>A39000 - Recreation</b>					
<i>12888 - Recreation GO Bonds 09/10</i>					
522100 - Sale Of Bonds	0	0	6,000,000	0	0
<i>12888 - Recreation GO Bonds 09/10</i>	<i>0</i>	<i>0</i>	<i>6,000,000</i>	<i>0</i>	<i>0</i>
<i>11459 - Flynn Pavillion Restoration Grant</i>					
432340 - Grants - Other - Fed	15,161	0	0	0	0
510325 - Transfers From Other f	5,232	0	0	0	0
<i>11459 - Flynn Pavillion Restoration Gi</i>	<i>20,393</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11731 - MIDEQ for a Nature Trail at Livingston C</i>					
432350 - Grants-Other-State	(40,000)	0	0	0	0
474100 - Miscellaneous Receipt:	(60,000)	0	0	0	0
<i>11731 - MIDEQ for a Nature Trail at L</i>	<i>(100,000)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11740 - Anna Scrips Whitcomb Conservatory Re</i>					
432340 - Grants - Other - Fed	(76,407)	0	0	0	0
474100 - Miscellaneous Receipt:	(326,855)	0	0	0	0
510325 - Transfers From Other f	795	0	0	0	0
<i>11740 - Anna Scrips Whitcomb Conse</i>	<i>(402,467)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>11909 - In Town Youth Camp - Rouge Park 200:</i>					
432350 - Grants-Other-State	(40,700)	0	0	0	0
474100 - Miscellaneous Receipt:	(143,000)	0	0	0	0
510325 - Transfers From Other f	0	0	0	0	0
<i>11909 - In Town Youth Camp - Rouge</i>	<i>(183,700)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>A39000 - Recreation</b>	<b>18,198,046</b>	<b>2,981,747</b>	<b>7,871,604</b>	<b>3,193,142</b>	<b>211,395</b>
<b>Grand Total</b>	<b>18,198,046</b>	<b>2,981,747</b>	<b>7,871,604</b>	<b>3,193,142</b>	<b>211,395</b>

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Recreation**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
<b>11656 - Recreation Management</b>						
<b>395150 - Administration</b>						
Director - Recreation	1		1		1	
Deputy Director - Recreation	1		1		1	
General Manager - Recreation	1		1		1	
Manager II - Recreation	1		1		1	
Manager I - Recreation	2		2		2	
Admin Asst GD II	1		1		1	
Administrative Specialist I	1		1		1	
Executive Secretary III	1		1		1	
Executive Secretary II	1		1		1	
Office Assistant III	2		2		2	
<b>    Total Administration</b>	<b>12</b>		<b>12</b>		<b>12</b>	
<b>Total Recreation Management</b>	<b>12</b>		<b>12</b>		<b>12</b>	
<b>11657 - Business Operations &amp; Support Serv</b>						
<b>395155 - Butzel Family Center</b>						
Director -Butzel Family Center	1		1		1	
Service Coordinator - Butzel	1		1		0	
<b>    Total Butzel Family Center</b>	<b>2</b>		<b>2</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	
Marina Operations Asst - GD II	1		1		0	
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>5</b>		<b>5</b>		<b>4</b>	
<b>Total Business Operations &amp; Support Service</b>	<b>9</b>		<b>9</b>		<b>7</b>	

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Recreation**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
<b>11658 - Planning, Design &amp; Construction Man</b>						
<b>395200 - Landscape Design Unit</b>						
General Manager - Recreation	1		1		1	
Chief Landscape Architect	1		1		1	
Associate Landscape Architect	1		1		2	
Construction Project Coord	1		1		1	
Office Assistant III	1		1		1	
Sr Asst Arch Eng - Design	0		0		0	
<b>Total Landscape Design Unit</b>	<b>5</b>		<b>5</b>		<b>6</b>	
<b>395210 - Strategic Planning &amp; Grants</b>						
Admin Asst GD II	1		1		1	
Recreation Properties Record	1		1		0	
<b>Total Strategic Planning &amp; Grants</b>	<b>2</b>		<b>2</b>		<b>1</b>	
<b>Total Planning, Design &amp; Construction Manag</b>	<b>7</b>		<b>7</b>		<b>7</b>	
<b>11663 - Recreation Operations</b>						
<b>395700 - Recreation Operations Administrat</b>						
General Manager - Recreation	1		1		1	
Manager I - Recreation	2		2		2	
Recreation Coord - Aquatics	1		1		1	
Recreation Activities Coord	1		1		1	
Recreation District Sprv	1		1		0	
Office Assistant III	1		1		1	
<b>Total Recreation Operations Administration</b>	<b>7</b>		<b>7</b>		<b>6</b>	
<b>395705 - Recreation Operations</b>						
Recreation District Sprv	4		4		4	
Recreation Center Sprv Gd II	8		8		7	
Recreation Center Sprv Gd I	5		5		1	
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		24		24	

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Recreation**

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2008 2009 FTE	FY 2009 2010 FTE	2009 2010 FTE
Classification			
<b>11663 - Recreation Operations</b>			
<b>395705 - Recreation Operations</b>			
Recreation Leader	9	9	10
Lifeguard - Special Service	34	34	26
Playleader - Spec Ser	31	31	31
Junior Lifeguard	1	1	1
Locker Fac Attend Female	7	7	7
Locker Fac Attend Male	7	7	7
Building Attendant A	0	0	1
<b>Total Recreation Operations</b>	<b>143</b>	<b>143</b>	<b>132</b>
<b>Total Recreation Operations</b>	<b>150</b>	<b>150</b>	<b>138</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
Senior Stenographer	1	1	1
Office Assistant II	1	1	1
Public Srve Attendant - Merch	2	2	2
<b>Total Belle Isle Operations Administration</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>395950 - Recreation Operations</b>			
Bath House Mgr-Summer Prog	2	2	2
Recreation Instructor	1	1	1
Playleader - Spec Ser	1	1	1
<b>Total Recreation Operations</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Total Belle Isle Operations</b>	<b>11</b>	<b>11</b>	<b>11</b>
<b>11666 - Youth</b>			
<b>395196 - Youth</b>			
Manager I - Recreation	1	1	1
<b>Total Youth</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Total Youth</b>	<b>1</b>	<b>1</b>	<b>1</b>

**CITY OF DETROIT  
MAYOR'S 2009-2010 RECOMMENDED BUDGET**

**Recreation**

Appropriation	REDBOOK FY		DEPT REQUEST		MAYORS FY	
Organization	2008	2009 FTE	FY 2009	2010 FTE	2009	2010 FTE
Classification						
<b>12141 - Historic Fort Wayne</b>						
<b>395850 - Historic Fort Wayne</b>						
Recreation Aid	2		2		2	
<b>Total Historic Fort Wayne</b>	<b>2</b>		<b>2</b>		<b>2</b>	
<b>Total Historic Fort Wayne</b>	<b>2</b>		<b>2</b>		<b>2</b>	
<b>12659 - GO Bonds Capital Operations</b>						
<b>391403 - GO Bonds Capital Operations 08-09</b>						
Associate Landscape Architect	1		1		0	
Sr Asst Arch Eng - Design	1		1		0	
<b>Total GO Bonds Capital Operations 08-09</b>	<b>2</b>		<b>2</b>		<b>0</b>	
<b>Total GO Bonds Capital Operations</b>	<b>2</b>		<b>2</b>		<b>0</b>	
<b>12915 - Recreation Block Grant 2010</b>						
<b>399110 - Recreation Block Grant 2010</b>						
Recreation Instructor	0		0		0	
Recreation Center Sprv Gd I	0		0		0	
Building Attendant A	0		0		0	
Recreation Leader	0		0		0	
<b>Total Recreation Block Grant 2010</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>Total Recreation Block Grant 2010</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>Agency Total</b>	<b>194</b>		<b>194</b>		<b>178</b>	