

**CITY OF DETROIT
FISCAL 2009-2010 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
11656 Recreation Management		
395150 Administration	12	1,340,646
Recreation Management Appro Total	12	1,340,646
11657 Business Operations & Support Services		
395155 Butzel Family Center	1	138,439
395170 Technology & Information Systems	0	151,693
395180 Administration Support Unit	2	7,500,622
395190 Henderson Marina	4	190,185
395192 Henderson Marina Summer Only-Motor City Seasona	0	202,390
395198 Chene Park	0	10,000
Business Operations & Support Services Appro Total	7	8,193,329
11658 Planning, Design & Construction Management		
395200 Landscape Design Unit	6	584,806
395210 Strategic Planning & Grants	1	92,353
Planning, Design & Construction Management Appro Total	7	677,159
11663 Recreation Operations		
395700 Recreation Operations Administration	7	2,775,050
395705 Recreation Operations	132	9,074,898
395707 Rec Operations-Summer Only-Motor City Seasonals	0	542,821
Recreation Operations Appro Total	139	12,392,769
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration	6	489,204
395950 Recreation Operations	4	239,747
395957 B. I. Rec Oper-Summer Only-Motor City Seasonals	0	288,404
Belle Isle Operations Appro Total	10	1,017,355
11666 Youth		
395196 Youth	1	115,685
Youth Appro Total	1	115,685
11667 Eastern Market		
395199 Eastern Market	0	181,990
Eastern Market Appro Total	0	181,990

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Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
12141 Historic Fort Wayne		
395850 Historic Fort Wayne	2	315,125
Historic Fort Wayne Appro Total	<u>2</u>	<u>315,125</u>
12701 Recreation - Northwest Activity Center		
395162 Recreation - Northwest Activity Center	0	165,000
Recreation - Northwest Activity Center Appro Total	<u>0</u>	<u>165,000</u>
General Fund Group Total	<u>178</u>	<u>24,399,058</u>
Special Revenue Fund Group		
12806 2009-10 Minigrants Program Administration		
398492 2009-10 Minigrants Program Administration	0	18,200
2009-10 Minigrants Program Administration Appro Total	<u>0</u>	<u>18,200</u>
12808 2009-10 Minigrants Program (10/09-09-10)		
398494 2009-10 Minigrants Program	0	61,400
2009-10 Minigrants Program (10/09-09-10) Appro Total	<u>0</u>	<u>61,400</u>
12809 2009-10 Dream While Achieving (07/09-06/10)		
398497 2009-10 Dreaming While Achieving (07/09-06/10)	0	215,000
2009-10 Dream While Achieving (07/09-06/10) Appro Total	<u>0</u>	<u>215,000</u>
12810 2010-11 S.A.F.E.T.Y. (04/10-03/11)		
398498 2010-11 S.A.F.E.T.Y (04/10-03/11)	0	152,725
2010-11 S.A.F.E.T.Y. (04/10-03/11) Appro Total	<u>0</u>	<u>152,725</u>
12811 2010-11 S.A.F.E.T.Y Local (04/10-03/11)		
398499 2010-11 S.A.F.E.T.Y Local (04/10-03/11)	0	16,969
2010-11 S.A.F.E.T.Y Local (04/10-03/11) Appro Total	<u>0</u>	<u>16,969</u>
Special Revenue Fund Group Total	<u>0</u>	<u>464,294</u>
AGENCY APPROPRIATION TOTAL	<u>178</u>	<u>24,863,352</u>

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FISCAL 2009-2010 BUDGET**

A39000 Recreation

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
11656 Recreation Management		
395150 Administration		632,916
Recreation Management Appro Total		632,916
11657 Business Operations & Support Services		
395155 Butzel Family Center		84,000
395160 Northwest Activity Center		37,394
395190 Henderson Marina		200,000
395198 Chene Park		125,000
Business Operations & Support Services Appro Total		446,394
11663 Recreation Operations		
395700 Recreation Operations Administration		60,000
Recreation Operations Appro Total		60,000
11665 Belle Isle Operations		
395900 Belle Isle Operations Administration		171,000
395970 Flynn Pavillion		5,000
Belle Isle Operations Appro Total		176,000
12141 Historic Fort Wayne		
395850 Historic Fort Wayne		72,000
Historic Fort Wayne Appro Total		72,000
General Fund Group Total		1,387,310
Special Revenue Fund Group		
12806 2009-10 Minigrants Program Administration		
398492 2009-10 Minigrants Program Administration		18,200
2009-10 Minigrants Program Administration Appro Total		18,200
12808 2009-10 Minigrants Program (10/09-09-10)		
398494 2009-10 Minigrants Program		61,400
2009-10 Minigrants Program (10/09-09-10) Appro Total		61,400
12809 2009-10 Dream While Achieving (07/09-06/10)		
398497 2009-10 Dreaming While Achieving (07/09-06/10)		215,000
2009-10 Dream While Achieving (07/09-06/10) Appro Total		215,000

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AGENCY REVENUES		
Special Revenue Fund Group		
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)		152,725
2010-11 S.A.F.E.T.Y. (04/10-03/11) Appro Total		152,725
12811 2010-11 S.A.F.E.T.Y Local (04/10-03/11)		
398499 2010-11 S.A.F.E.T.Y Local (04/10-03/11)		16,969
2010-11 S.A.F.E.T.Y Local (04/10-03/11) Appro Total		16,969
Special Revenue Fund Group Total		464,294
AGENCY REVENUE TOTAL		1,851,604