

CITY OF DETROIT FISCAL 2012/13 BUDGET

AGENCY 39 RECREATION DEPARTMENT

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.

DESCRIPTION

The Recreation Department's core activities include: recreational, social and educational/tutorial activities, aquatics, technology, arts and cultural enrichment, fitness and healthy lifestyles. We are able to provide these services by conducting and overseeing recreational programs for youth, as well as programming for adults, senior citizens and those with physical and emotional disabilities. Also, the Department manages arts and cultural projects throughout Wayne County through its role as the Regional Re-granter for the Michigan Council for Arts and Cultural Affairs. The Department operates recreational facilities, including parks, recreation centers and specialized facilities such as Historic Fort Wayne, Chene Park, Hart Plaza and Henderson Marina; and we provide enhanced public access to the cultural arts.

The Recreation Department provides opportunities for the public to participate in organized and informal activities in its 308 parks, 13 recreation centers, 49 department owned properties with other uses, 250 outdoor basketball courts, 150 tennis courts, five (5) golf courses, eight (8) indoor pools and two (2) outdoor pools, one (1) beach and a waterslide. Major department facilities include Belle Isle Park, Chandler Park, Palmer Park and Rouge Park. The Department also owns and manages three (3) cemeteries, Gethsemane, Mt. Hazel and Forest Hill.

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. 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.
6. Identify new ways to fund programs and operations and to right-size the system to meet service levels.

DEPARTMENTAL FINANCIAL INFORMATION

	GENERAL FUND	BLOCK GRANT	GENERAL GRANT	TOTAL
EXPENDITURES	\$12,064,311	\$150,000	\$54,300	\$12,268,611
REVENUES	<u>685,962</u>	<u>150,000</u>	<u>54,300</u>	<u>890,262</u>
NET TAX COST	\$11,378,349	\$ 0	\$ 0	\$11,378,349
POSITIONS	87	0	0	87