

RECREATION (39)

AGENCY PLAN: MISSION, GOALS AND ACTIVITY SUMMARY

The Detroit Parks and Recreation Department will be merged with the Detroit General Services Department effective Fiscal Year 2019.

AGENCY: Recreation Department

Agency #: 39

Budget Summary:

	FY 2017 Actual		FY 2018 Adopted Budget		FY 2019 Recommended Budget	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	884,149	2,466,462	800,000	1,200,000	-	-
Total Expenditures	17,600,237	20,554,856	23,592,769	23,992,769	-	-
NET TAX COST	16,716,088	18,088,394	22,792,769	22,792,769	-	-

	FY 2020 Forecast		FY 2021 Forecast		FY 2022 Forecast	
	General	All Funds	General	All Funds	General	All Funds
Total Revenues	-	-	-	-	-	-
Total Expenditures	-	-	-	-	-	-
NET TAX COST	-	-	-	-	-	-

POSITIONS:	12-1-2017 Actual	FY 2018 Budget	FY 2019 Budget	FY 2020 Forecast	FY 2021 Forecast	FY 2022 Forecast
General Fund	266	326	0	0	0	0
Non-General Fund	0	0	0	0	0	0
TOTAL POSITIONS	266	326	0	0	0	0

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - EXPENDITURES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
39 - Recreation Department	23,992,769	-	-	-	-
Salaries and Wages	8,677,876	-	-	-	-
Employee Benefits	1,622,830	-	-	-	-
Professional and Contractual Services	1,049,995	-	-	-	-
Operating Supplies	939,263	-	-	-	-
Operating Services	11,581,874	-	-	-	-
Equipment Acquisition	26,932	-	-	-	-
Capital Outlays	-	-	-	-	-
Other Expenses	94,000	-	-	-	-
Grand Total	23,992,769	-	-	-	-

CITY OF DETROIT
 BUDGET DEVELOPMENT
 APPROPRIATION SUMMARY OBJECT - REVENUES

Agency # - Agency Name Summary Object	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
39 - Recreation Department	1,200,000	-	-	-	-
Grants, Shared Taxes, and Revenues	400,000	-	-	-	-
Revenues from Use of Assets	753,000	-	-	-	-
Sales and Charges for Services	14,500	-	-	-	-
Contributions and Transfers	-	-	-	-	-
Miscellaneous	32,500	-	-	-	-
Grand Total	1,200,000	-	-	-	-

CITY OF DETROIT
BUDGET DEVELOPMENT
FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - EXPENDITURES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
39 - Recreation Department	23,992,769	-	-	-	-
00133 - Management	-	-	-	-	-
390010 - General Administration and Program Development	-	-	-	-	-
00134 - Recreation	-	-	-	-	-
390160 - District Operations _ North	-	-	-	-	-
00871 - Recreation Gethsemane Cemetery	-	-	-	-	-
395120 - Gethsemane Cemetery Trust	-	-	-	-	-
06427 - Recreation Perpetual Endowment-Cemeteries	-	-	-	-	-
395100 - Forest Hills Cemetary Trust	-	-	-	-	-
06536 - Recreation Gift Catalogue Donations	-	-	-	-	-
390530 - Gift Catalogue Donations	-	-	-	-	-
11656 - Recreation Management	1,237,586	-	-	-	-
395150 - Recreation Administration	1,237,586	-	-	-	-
11657 - Recreation Business Operations & Support Services	11,855,655	-	-	-	-
395155 - Butzel Family Center	182,315	-	-	-	-
395170 - Technology & Information Systems	5,000	-	-	-	-
395180 - Administration Support Unit	11,668,340	-	-	-	-
395190 - Henderson Marina	-	-	-	-	-
11663 - Recreation Operations Appropriation	10,263,242	-	-	-	-
395700 - Recreation Operations Administration	1,532,339	-	-	-	-
395705 - Recreation Operations	7,941,736	-	-	-	-
395707 - Recreation Operations - Summer Only - Motor City Seasonals	789,168	-	-	-	-
395710 - North Recreation Operations	-	-	-	-	-
395740 - West Recreation Operations	-	-	-	-	-
11665 - Recreation Belle Isle Operations	-	-	-	-	-
395900 - Belle Isle Operations Administration	-	-	-	-	-
12141 - Recreation Historic Fort Wayne	-	-	-	-	-
395850 - Historic Fort Wayne	-	-	-	-	-
12200 - 2005 CityArts Grant Program	-	-	-	-	-
398453 - 2005 Cityarts Grant Program	-	-	-	-	-

CITY OF DETROIT
 BUDGET DEVELOPMENT
 FINANCIAL DETAIL BY APPROPRIATION AND COST CENTER - REVENUES

Agency # - Agency Name Appr # - Appropriation Name CC# - Cost Center Name	2017-18 Adopted	2018-19 Recommended	2019-20 Forecast	2020-21 Forecast	2021-22 Forecast
39 - Recreation Department	1,200,000	-	-	-	-
11656 - Recreation Management	278,000	-	-	-	-
395150 - Recreation Administration	278,000	-	-	-	-
11657 - Recreation Business Operations & Support Services	175,000	-	-	-	-
395155 - Butzel Family Center	20,000	-	-	-	-
395198 - Chene Park	155,000	-	-	-	-
11663 - Recreation Operations Appropriation	71,500	-	-	-	-
395700 - Recreation Operations Administration	71,500	-	-	-	-
12141 - Recreation Historic Fort Wayne	25,500	-	-	-	-
395850 - Historic Fort Wayne	25,500	-	-	-	-
12701 - Recreation Northwest Activity Center	250,000	-	-	-	-
395162 - Northwest Activity Center	250,000	-	-	-	-
20350 - Recreation Summer Food Grant	400,000	-	-	-	-
391111 - Recreation Grants	400,000	-	-	-	-
Grand Total	1,200,000	-	-	-	-

12701 - Recreation Northwest Activity Center	85,995	-	-	-	-
395162 - Northwest Activity Center	85,995	-	-	-	-
12915 - Recreation Block Grant 2011	-	-	-	-	-
399110 - Recreation Block Grant 2011	-	-	-	-	-
13174 - Recreation Strategic Planning & Grants	150,291	-	-	-	-
395220 - Strategic Planning & Grants	150,291	-	-	-	-
13341 - Recreation 2011 Exchange Revenue for DRD Demo. Use	-	-	-	-	-
398523 - 2011 Exchange Revenue for Drd Demo Use	-	-	-	-	-
13607 - Orion Music & More Festival	-	-	-	-	-
398535 - Orion Music & More Festival	-	-	-	-	-
13721 - 2014 Wayne County 13-60-038	-	-	-	-	-
398544 - 2014 Wayne County 13_60_038	-	-	-	-	-
13724 - Recreation 2015 16 Minigrant Program Administration	-	-	-	-	-
398546 - 2015-16 Minigrant Program Administration	-	-	-	-	-
13815 - 2014 Coca-Cola Troops for Fitness Program	-	-	-	-	-
398552 - 2014 Coca_Cola Troops for Fitness Program	-	-	-	-	-
13910 - Recreation 2015 Lipke Playfield Tf11-76	-	-	-	-	-
398570 - 2015 Lipke Playfield TF11-076 (Award)	-	-	-	-	-
398571 - 2015 Lipke Playfield TF11-076 (Match)	-	-	-	-	-
13962 - Recreation 2010 Patto Park Improvements	-	-	-	-	-
398560 - 2011 Patton Park(Award)	-	-	-	-	-
14011 - Recreation 2014 Jayne Lasky Playfield Improvement	-	-	-	-	-
398564 - 2014 Jayne Lasky Playfield Award	-	-	-	-	-
398565 - 2014 Jayne Lasky Playfield Match	-	-	-	-	-
14039 - Recreation 2015 Out Of School Time Programs	-	-	-	-	-
398568 - 2015 Out Of School Programs	-	-	-	-	-
14040 - 2015 Make a Splash	-	-	-	-	-
398569 - 2015 Make A Splash	-	-	-	-	-
14106 - DIBC Private Contribution for Riverside Park	-	-	-	-	-
398580 - Private Contribution for Riverside Park	-	-	-	-	-
14109 - Pathway to a Healthier Michigan	-	-	-	-	-
398581 - Pathway to a Healthier Michigan	-	-	-	-	-
14110 - MRPA Active Living Grant - Obesity Prevention Program	-	-	-	-	-
398582 - MDCH Active Living Grant - Obesity Prevention Grant	-	-	-	-	-
14116 - Recreation 2015 NRPA Grow Your Park	-	-	-	-	-
398583 - Grow Your Park	-	-	-	-	-
20249 - Recreation 2016-2017 Summer Food Program Appropriation	-	-	-	-	-

398600 - Recreation 2016-2017 Summer Food Program	-	-	-	-	-
20266 - Recreation 2016 Summer Food Program	-	-	-	-	-
398592 - FY16 Summer Food Program	-	-	-	-	-
20274 - Recreation 2016 Make A Splash	-	-	-	-	-
398593 - FY16 Make A Splash	-	-	-	-	-
20278 - Recreation FY2016 Nrpa Out Of School Time	-	-	-	-	-
398595 - FY16 NRPA Out Of School Time	-	-	-	-	-
20350 - Recreation Summer Food Grant	400,000	-	-	-	-
391111 - Recreation Grants	400,000	-	-	-	-
20438 - Make A Splash 2019	-	-	-	-	-
391111 - Recreation Grants	-	-	-	-	-
20439 - Summer Food Service Program 2019	-	-	-	-	-
391111 - Recreation Grants	-	-	-	-	-
20440 - Child and Adult Care Food Program 2019	-	-	-	-	-
391111 - Recreation Grants	-	-	-	-	-
20484 - Recreation Grant Contribution Cash - Match	-	-	-	-	-
391111 - Recreation Grants	-	-	-	-	-
Grand Total	23,992,769	-	-	-	-

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - Mayor

39000-Recreation Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
11656-Recreation Management					
395150-Recreation Administration					
010137.Director of Parks and Recreation	1	0	0	0	0
010138.Deputy Director of Recreation Department	1	0	0	0	0
010846.Manager II - Recreation	2	0	0	0	0
010947.Manager I - Recreation	1	0	0	0	0
012258.Administrative Assistant - Grade II - Recreation	1	0	0	0	0
013367.Executive Secretary III	1	0	0	0	0
Total 395150-Recreation Administration	7	0	0	0	0
Total 11656-Recreation Management	7	0	0	0	0
11657-Recreation Business Operations & Support Services					
395155-Butzel Family Center					
932080.Director - Butzel Family Center	1	0	0	0	0
Total 395155-Butzel Family Center	1	0	0	0	0
395180-Administration Support Unit					
012051.Head Clerk	1	0	0	0	0
013121.Office Assistant II	1	0	0	0	0
013131.Office Assistant III	1	0	0	0	0
Total 395180-Administration Support Unit	3	0	0	0	0
Total 11657-Recreation Business Operations & Support Services	4	0	0	0	0
11663-Recreation Operations Appropriation					
395700-Recreation Operations Administration					
010737.General Manager - Recreation	1	0	0	0	0
010947.Manager I - Recreation	2	0	0	0	0
451555.Recreation Coordinator - Aquatics	1	0	0	0	0
Total 395700-Recreation Operations Administration	4	0	0	0	0
395705-Recreation Operations					
012042.Senior Civic Center Event Coordinator	1	0	0	0	0
099539.Reservation and Event Coordinator	1	0	0	0	0
451545.Recreation District Supervisor	1	0	0	0	0

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - Mayor

39000-Recreation Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
452021.Recreation Instructor	11	0	0	0	0
452029.Recreation Area Instructor - Seasonal	1	0	0	0	0
452033.Recreation Center Supervisor - Grade I	4	0	0	0	0
452041.Recreation Center Supervisor - Grade II	8	0	0	0	0
453026.Recreation Leader	9	0	0	0	0
459021.Swimming Instructor	6	0	0	0	0
541052.Senior Public Service Supervisor	1	0	0	0	0
631013.Building Attendant A	8	0	0	0	0
824504.Playleader - Special Service	151	0	0	0	0
824713.Lifeguard - Special Service	47	0	0	0	0
824724.Senior Lifeguard - Special Service	6	0	0	0	0
825404.Public Service Attendant - General - Special Service	1	0	0	0	0
825408.Locker Facilities Attendant - Female - Special Service	11	0	0	0	0
825409.Locker Facilities Attendant - Male - Special Service	11	0	0	0	0
Total 395705-Recreation Operations	279	0	0	0	0
395707-Recreation Operations-Summer Only-Motor City Seasonals					
541051.Bath House Manager - Summer Program	0	0	0	0	0
824504.Playleader - Special Service	17	0	0	0	0
824713.Lifeguard - Special Service	7	0	0	0	0
824724.Senior Lifeguard - Special Service	0	0	0	0	0
825404.Public Service Attendant - General - Special Service	1	0	0	0	0
825408.Locker Facilities Attendant - Female - Special Service	3	0	0	0	0
825409.Locker Facilities Attendant - Male - Special Service	3	0	0	0	0
Total 395707-Recreation Operations-Summer Only-Motor City Seasonals	31	0	0	0	0
Total 11663-Recreation Operations Appropriation	314	0	0	0	0
13174-Recreation Strategic Planning & Grants					
395220-Strategic Planning & Grants					
012258.Administrative Assistant - Grade II - Recreation	1	0	0	0	0
Total 395220-Strategic Planning & Grants	1	0	0	0	0

CITY OF DETROIT
FY 2019 - 2022 Recommended Budget - Mayor

39000-Recreation Department

Appropriation	BUDGET	RECOMMEND	FORECAST	FORECAST	FORECAST
Cost Center	FY 2017 - 18 FTE	FY 2018 - 19 FTE	FY 2019- 20 FTE	FY 2020 - 21 FTE	FY 2021 - 22 FTE
Job Code and Title					
Total 13174-Recreation Strategic Planning & Grants	1	0	0	0	0
Agency Total	326	0	0	0	0