



Parks and Recreation Director .....	<b><i>Carol Anderson</i></b>
Parks Superintendent.....	<b><i>Jeffrey Biegler</i></b>
Recreation Superintendent.....	<b><i>Stuart Alderman</i></b>





## Functional Organizational Chart

### Adaptive Recreation

- Offers social, recreational, athletic and fitness activities for persons with disabilities
- Provides additional programs and special events in cooperative arrangements with Special Olympics, Oakland County Parks and Recreation, Northwest Therapeutic Recreation, Troy Ability Soccer League, Association for Retarded Citizens, and Italian Study Group of Troy

### Administration

- Conducts facility planning and development
- Works on intergovernmental projects
- Oversees capital improvement projects
- Applies for grants
- Conducts marketing strategies
- Supervises staff assignments
- Performs park planning and development
- Prepares and administers department budget
- Administers sponsorship and donations
- Administers scholarship and fee waiver for recreation programs and community center membership
- Acts as liaison with Troy Daze Committee, Medigo, Boys & Girls Club, Troy Racquet Club, Youth Council

### Athletics

- Coordinates adult leagues
- Coordinates youth leagues
- Acts as liaison with Troy Youth Football, Troy Youth Soccer League, Troy Baseball Boosters programs
- Coordinates adult and youth instructional sport activities
- Coordinates athletic special events for

youths and adults

- Selected #1 Sportstown by Sports Illustrated

### Camps

- Programs a variety of day camps
- Offers Troy Sports Camps w/school district (23 different camps)
- Oversees roving recreation unit
- Holds six weeks of traditional day camp
- Holds dance and performing arts camp
- Holds adaptive camp for persons with disabilities

### Community Center

- Hosts more than one million visitors annually
- Houses Parks and Recreation offices
- Allows community groups meeting space at no cost
- Organizes reservations for community groups and businesses to use meeting rooms
- Allows residents use of gym, pools and fitness areas
- Allows meeting room, gym and pool rentals
- Allows free use of game room and access to teen room to qualified 6-12 grade Troy students and their guests
- Provides free wireless internet access

### Enrichment Programs

- Offers a wide variety of youth and adult enrichment programs
- Coordinates ski, arts/crafts, music, martial arts, computers, fitness, dance, etc.
- Offers special events for individuals and families



## Functional Organizational Chart, Continued

### Nature Center

- Offers science-based nature education programs for school children
- Offers diverse public interpretive programs for ages 4-adult
- Maintains 2.5 miles of nature trails
- Manages 100 acres of land and five different natural communities to preserve both native plant and wildlife species diversity
- Has an award winning "Junior Naturalist" program
- Operates the Cattail Cove gift shop
- Operates the 8,183 square-foot interpretive center with library, wildlife viewing, exhibits, and classrooms
- Offers quality nature art exhibits
- Offers onsite nature related workshops

### Parks

- Maintains over 610 acres of active and passive park land
- Plants and maintains right-of-way trees

- Reviews landscape and tree preservation plans for commercial and residential development
- Administers contracted landscape maintenance of all municipal buildings
- Performs special event setup, sports field preparation
- Is a community resource for horticultural/arboricultural concerns
- Plans and develops park projects
- Maintains four municipal cemeteries

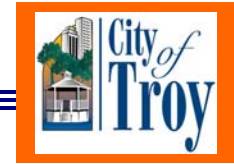
### Preschool

- Provides full range preschool activities, including state licensed school, enrichment, and parent/tot
- Has a nationally accredited Safety Town program

### Senior Citizens Programs

- Is accredited by the National Council on Aging/National Institute of Senior Centers
- Offers social, enrichment, recreational sports and fitness activities
- Coordinates transportation services
- Offers nutrition program for homebound and walk-in hot meals

Aquatic Division and City Golf Courses are shown under [Enterprise Funds](#) section of budget.



**Department at a Glance**

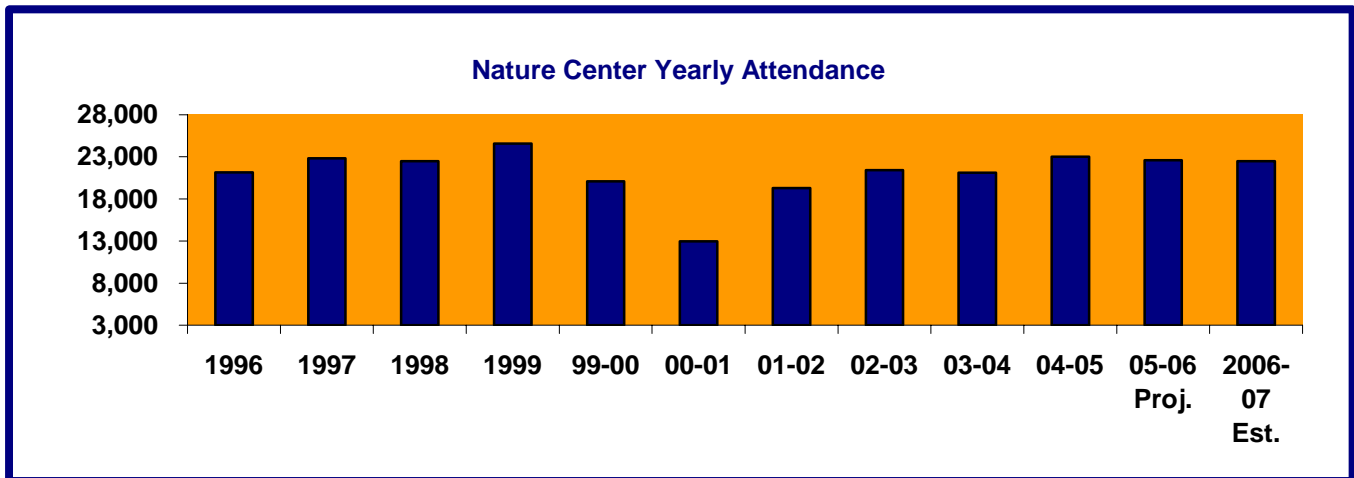
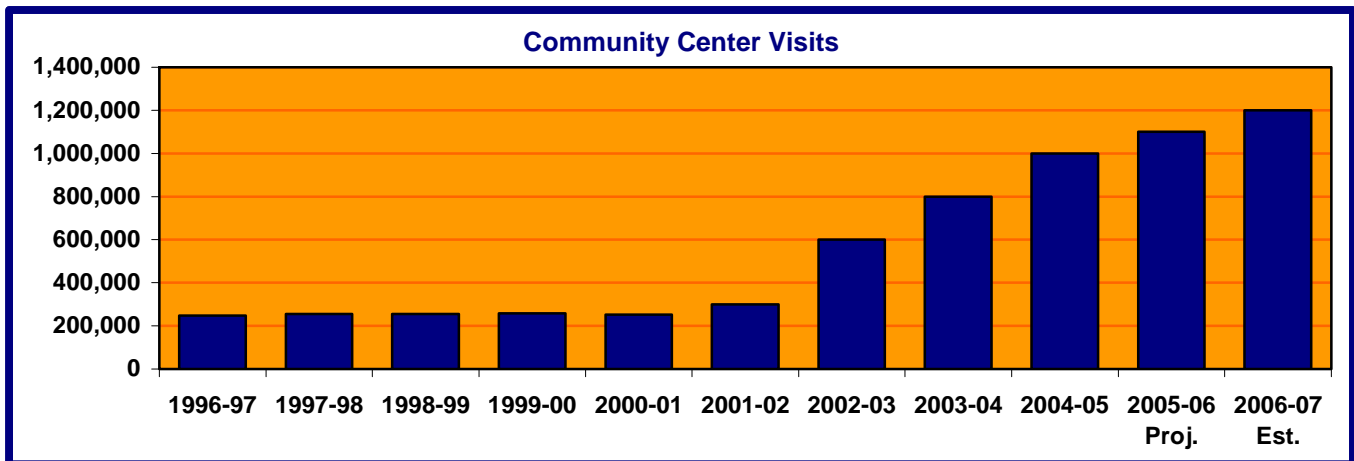
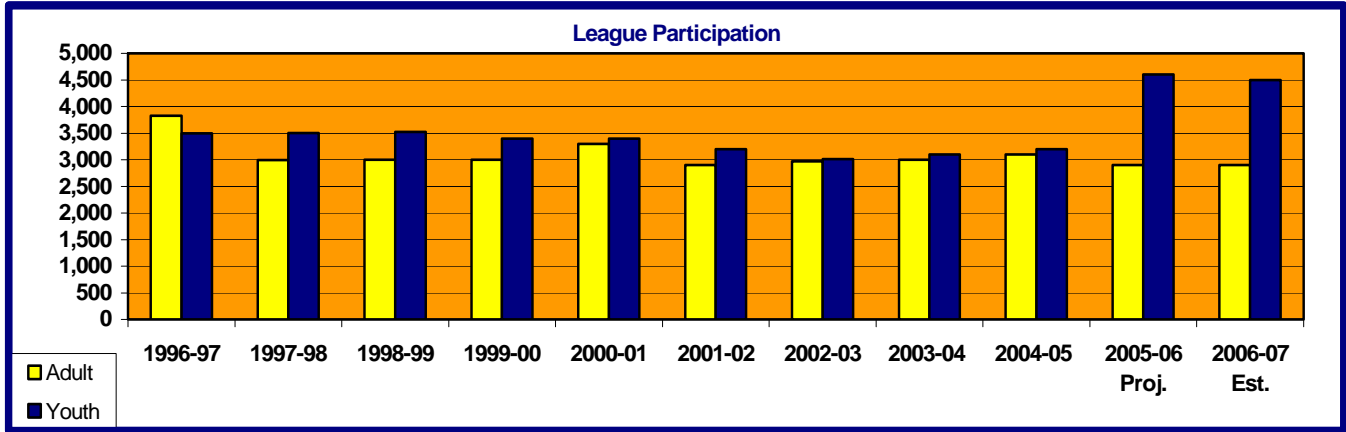
Funding Level Summary	2003/04		Estimated 2005/06		2006/07 Budget	% of Change
	Actual	2004/05 Actual	Budget	2005/06 Budget		
Cemetery	\$41,030	\$41,579	\$35,780	\$55,710	\$47,340	-15.0%
Administration	1,450,685	1,372,907	\$1,291,290	\$1,263,230	\$1,275,650	1.0
Athletic Field Maint.	237,355	309,437	304,340	301,540	317,770	5.4
Community Center	2,095,699	2,389,204	2,436,560	2,401,360	2,538,370	5.7
City Grounds	238,710	247,916	235,700	243,300	249,670	2.6
Local Tree Maint.	420,609	529,066	595,460	512,410	613,480	19.7
Park Maintenance	1,381,250	1,381,895	1,448,460	1,579,460	1,559,190	-1.3
Major Tree Maint.	12,820	38,003	50,510	26,770	36,570	36.6
Street Island Maint.	510,889	579,659	630,600	647,320	650,490	.5
Summer Program	719,238	753,215	724,920	745,630	761,520	2.1
Winter Program	689,587	688,976	642,430	677,430	694,770	2.6
<b>Total Department</b>	<b>\$7,797,872</b>	<b>\$8,331,857</b>	<b>\$8,396,050</b>	<b>\$8,454,160</b>	<b>\$8,744,820</b>	<b>3.4%</b>

Personal Services	\$3,765,459	\$3,960,402	\$4,013,130	\$4,108,280	\$4,196,840	2.2%
Supplies	540,649	559,635	560,040	549,110	578,960	5.4
Other Services/Charges	3,488,900	3,811,820	3,822,880	3,796,770	3,969,020	4.5
Capital Outlay	2,864	0	0	0	0	0
<b>Total Department</b>	<b>\$7,797,872</b>	<b>\$8,331,857</b>	<b>\$8,396,050</b>	<b>\$8,454,160</b>	<b>\$8,744,820</b>	<b>3.4%</b>

Personnel Summary	2003/04		2004/05		2005/06		2006/07	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Parks and Recreation	35	128	35	128	35	128	34	128
<b>Total Department</b>	<b>35</b>	<b>128</b>	<b>35</b>	<b>128</b>	<b>35</b>	<b>128</b>	<b>34</b>	<b>128</b>

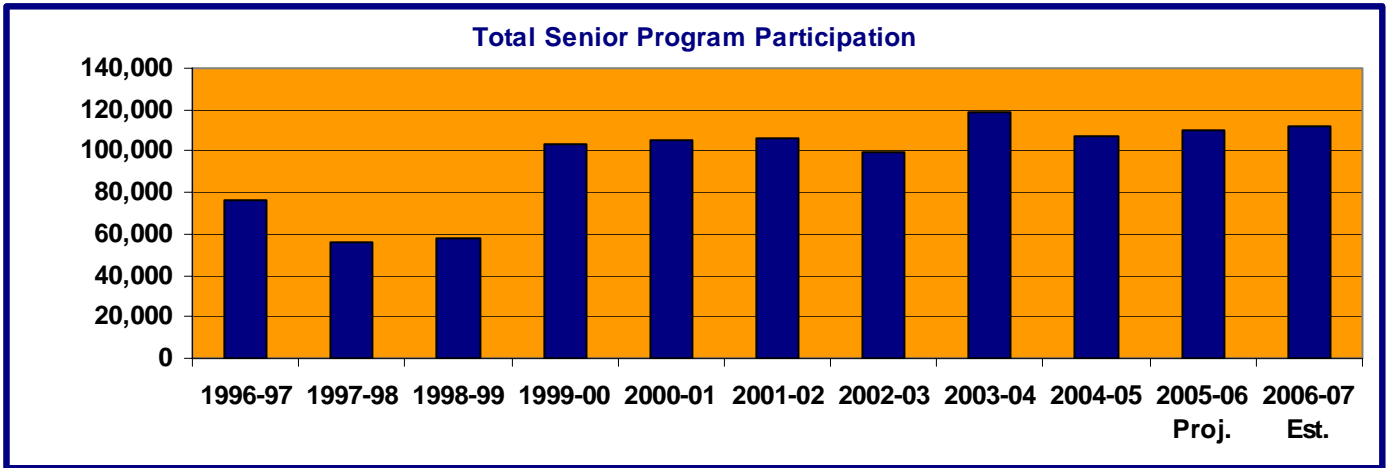
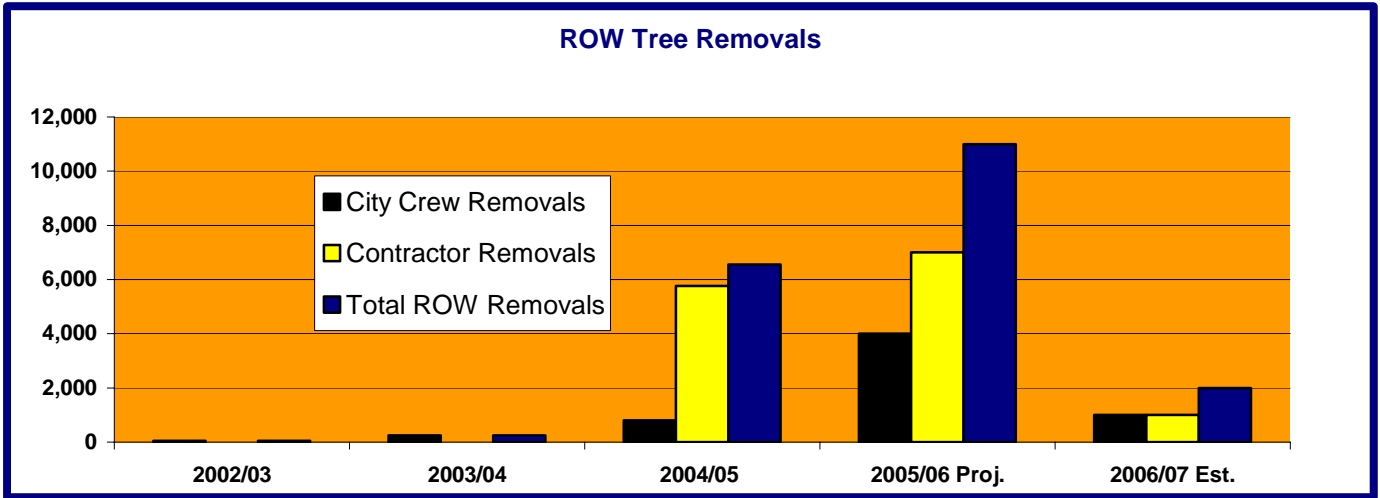


**Key Departmental Trends**





Key Departmental Trends, Continued





## Mission and Service Statements

### Mission Statement

**It is the mission of the Parks and Recreation Department to enhance the quality of life with leisure opportunities for residents and businesses by providing recreation programs; facilities; parks; and related services. The Department promotes a healthy lifestyle for all age groups, regardless of physical abilities, and enriches cultural and natural resources through community interpretive programs.**

### Service Statement

A variety of activities are offered, and facilities operated, for the leisure pursuit of all residents. Instructional; athletic; fitness; special events; park operations; senior citizen; adaptive; golf; and special facilities are some of the services offered by the Parks and Recreation Department. These programs have value and benefits, which impact the individual, community, environment and economic viability of the City.

Parks and Recreation programs build a sense of community; reduce crime and substance abuse; promote ethnic and cultural harmony; provide support for youth and social bonding; and offer lifelines for the elderly.

Instructional programs include downhill ski; hunter safety; dance; arts and crafts; tennis; golf; preschool; computers; and skating. These classes provide a balance between work and play, an outlet for relaxation and build self-esteem.

Athletic leagues are offered for both youth and adults. Leagues include soccer; flag football; basketball; golf; lacrosse; volleyball; floor hockey; tee ball and softball. Adults and youth have the opportunity to learn new skills, connect with others and enhance ethnic harmony.

Other athletic activities are offered by non-profit organizations in cooperation with the Parks and Recreation Department; facilities and fields are maintained by the Parks Division and used by these organizations. Among the organizations that offer such programs are: Troy Youth Football; Troy Youth Soccer League; and Troy Baseball Boosters.

The Nature Center offers 25 different school programs, 50-60 public programs and nature trails for visitors to enjoy. Educational and recreational pursuits center around the 100 acres of land and the natural communities found there fostering an increased awareness and appreciation of our environment. Programs like bird hikes; botany classes; wildflowers; maple syruping; native landscaping; and nature-related arts and crafts classes are just a sample of the services provided.

Senior citizen programs include sports and fitness; travel; transportation; creative arts; computers; and other enrichment programs. Senior citizens in our community are looking for opportunities to maintain vitality, develop personal interests, and find others who share their interests. The Parks and Recreation Department strives to meet these needs and enhance the quality of life through these programs and services.



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## Service Statement, Continued

Examples of special events offered throughout the year are: Egg Scramble; Family Festival; Daddy-Daughter Night; Punt, Pass and Kick; Kids' Garage Sale; Plant Exchange; MRPA Hoops Challenge; Hershey Track and Field Meet; Drive-Pitch and Putt; and various pool-theme events. These events are offered to foster a sense of community, increase family activity, and are low-cost or free and close to home.

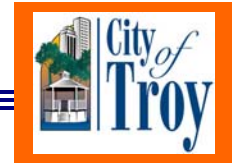
The Parks and Recreation Department maintains all street trees, the four municipal cemeteries (Perrin, Crooks, Union Corners, and Beach) as well as the street islands in the City.

Providing and preserving parks and open space enhances the desirability of the city and contributes to the safety and health of residents. Parks and open space preserve wildlife, protect the ecosystem, reduce pollution, and provide clean air and water. Park land, open space, and natural and cultural features have become increasingly important to the community. An objective of the Department is to acquire, educate and/or protect these valuable community features and facilities for present and future residents.

Over 610 acres of parkland are owned and maintained by the City of Troy. Parks range in size from the 96-acre Firefighters Park to the 3-acre Redwood Park. The City owns five parcels that have not yet been developed. Six special-use facilities are operated by department staff: the Lloyd Stage Nature Center, Troy Farm, Community Center, Family Aquatic Center, Sylvan Glen Golf Course, and Sanctuary Lakes Golf Course.

### Did You Know ...?

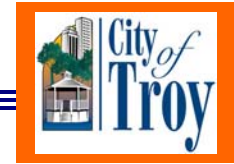
- Over 1 million people visited the Community Center last year.
- The Parks and Recreation Department provides over 350 part-time jobs to area residents.
- More than 12,500 children and adults participated in sports and fitness programs last year.
- Meals on Wheels volunteers delivered more than 26,000 meals to homebound seniors last year.
- More than 15,000 trees have been removed due to the Emerald Ash Borer.
- Annual attendance for senior programs is more than 115,000.



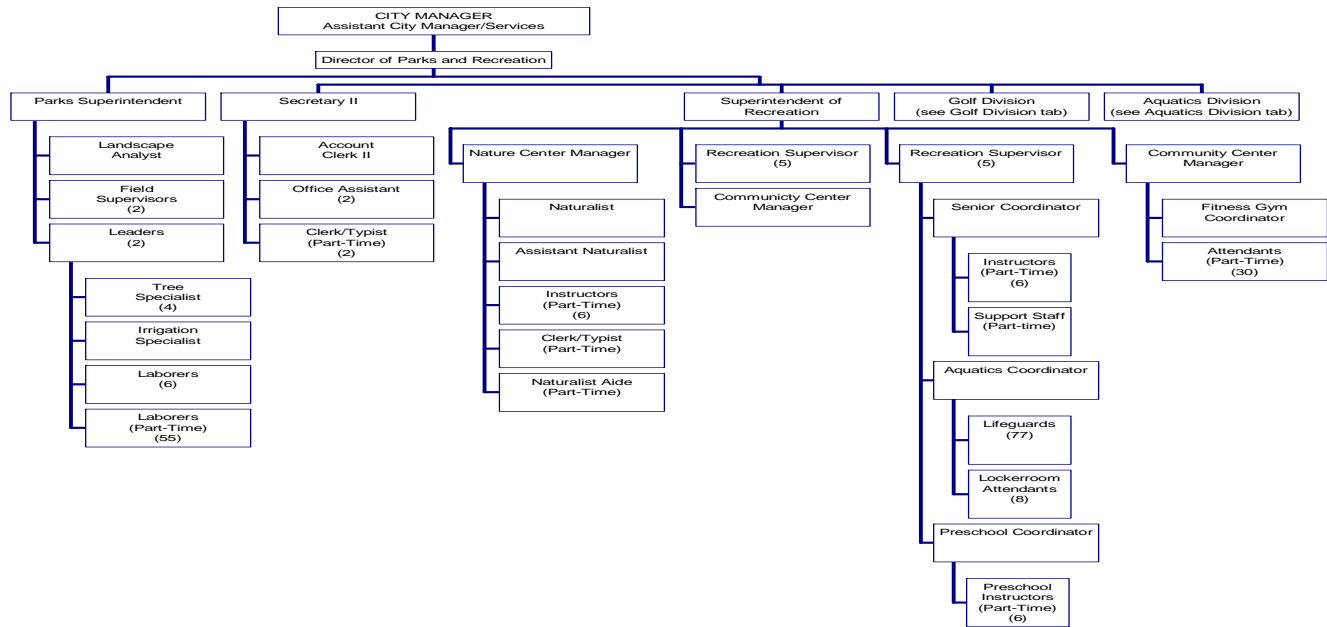
## Performance Objectives

- Complete landscaping and parking at Nature Center (Objective 7)
- Increase sponsorship revenue (Objective 9)
- Continue capital budget cash reserve for new park development (Objective 3, 7)
- Begin implementation of ash tree replacement (Objective 3)

<b>Performance Indicators</b>		<b>2004/05 Actual</b>	<b>2005/06 Projected</b>	<b>2005/06 Budget</b>	<b>2006/07 Budget</b>
<b>Output</b>	Nature Center Group Attendance	8,747	7,907	8,250	8,000
	Nature Center Weekday Attendance	5,416	5,246	4,300	5,100
	Nature Center Weekend Attendance	4,274	4,666	4,200	4,600
	Nature Center Program Attendance	4,995	4,765	4,800	4,800
	Senior Program Attendance	107,000	110,000	120,000	112,000
	Special Event Attendance	6,000	6,400	6,500	6,500
	Sports Camps	2,619	2,535	2,800	2,900
	Troy Daze Community Festival - Man Hrs.	1,370	1,320	1,340	1,340
	ROW Trees Removed – City/Contractor	800/5,760	4,000/7,000	3,000/7,000	1,000/1,000
	ROW Trees Planted – City/Contractor	750/650	1,000/3,400	1,000/3,400	1,000/3,400
	Mowing/Trimming - Man Hrs.	5,400	5,500	5,400	5,500
	Ball Diamond Maintenance - Man Hrs.	3,950	4,100	3,700	4,100
	Soccer/Football Field Maintenance - Man Hrs.	1,900	1,900	1,900	1,900
	Snow/Ice Control - Man Hrs.	1,500	1,300	1,500	1,500
	Community Center Fitness Room Attendance	205,000	180,000	170,000	190,000
	Community Center Gym Attendance	63,000	52,000	52,000	63,000
Community Center Pool Attendance	68,000	74,000	72,000	72,000	
<b>Efficiency</b>	ROW Trees Trimmed	1,000	100	1,000	1,500



## Organizational Chart



Staff Summary	Approved 2004/05	Approved 2005/06	Recommended 2006/07
Parks & Recreation Director	1	1	1
Superintendent of Parks	1	1	1
Superintendent of Recreation	1	1	1
Account Clerk II	1	1	1
Aquatics Coordinator	1	1	1
Assistant Naturalist	1	1	1
Attendants (Part-Time)	30	30	30
Clerk Typist (Part-Time)	3	3	3
Community Center Manager	1	1	1
Custodial/Laborer (Part-Time)	1	1	1
Field Supervisor	2	2	2
Fitness/Gym Coordinator	1	1	1
Instructor (Part-Time)	6	6	6
Irrigation Specialist	1	1	1
Laborer	6	6	6
Landscape Analyst	1	1	1
Leader	2	2	2
Lifeguards (Part Time)	77	77	77
Locker Room Attendant (Part-Time)	8	8	8
Naturalist	1	1	1
Naturalist Aide (Part-Time)	1	1	1
Nature Center Manager	1	1	1
Office Assistant	3	3	2
Preschool Coordinator (Part-Time)	1	1	1
Recreation Supervisor	5	5	5
Secretary II	1	1	1
Senior Coordinator (Part-Time)	1	1	1
Tree Specialist	4	4	4
<b>Total Department</b>	<b>163</b>	<b>163</b>	<b>162</b>



## Summary of Budget Changes

### Significant Notes – 2006/07 Budget Compared to 2005/06 Budget

The Community Center expense budget continues to increase, as do revenues. The allocated subsidy continues to be more than the projected subsidy.

The proposed Capital budget includes further development of the Civic Center Task Force plan (ice skating), and park development reserve.

### 8-Year Operating Budget History

