



2007/08 Budget

Parks and Recreation



Parks and Recreation Director *Carol K. Anderson*
Parks Superintendent *Jeffrey Biegler*
Recreation Superintendent *Stuart Alderman*



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
- Offers six weeks of traditional day camp
- Offers dance and performing arts camp
- Offers adaptive camp for individuals with disabilities

Community Center

- Hosts more than one million visitors annually
- Houses Parks and Recreation offices
- Allows non-profit community groups meeting space at no cost
- Organizes reservations for community groups and businesses to use meeting rooms and activity areas
- Allows residents and non-resident employees the use of gym, pools and fitness areas
- 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 throughout the facility



Functional Organizational Chart, Continued

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

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
- Offers 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 a state licensed school
- 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, educational, sports and fitness activities
- Offers senior services such as meals for the homebound; tax preparation; food distribution; a hospital equipment loan program and emergency cell phones
- Coordinates transportation services

Aquatic Division and City Golf Courses are shown under **Enterprise Funds** section of budget.



Parks and Recreation 2007/08 Budget

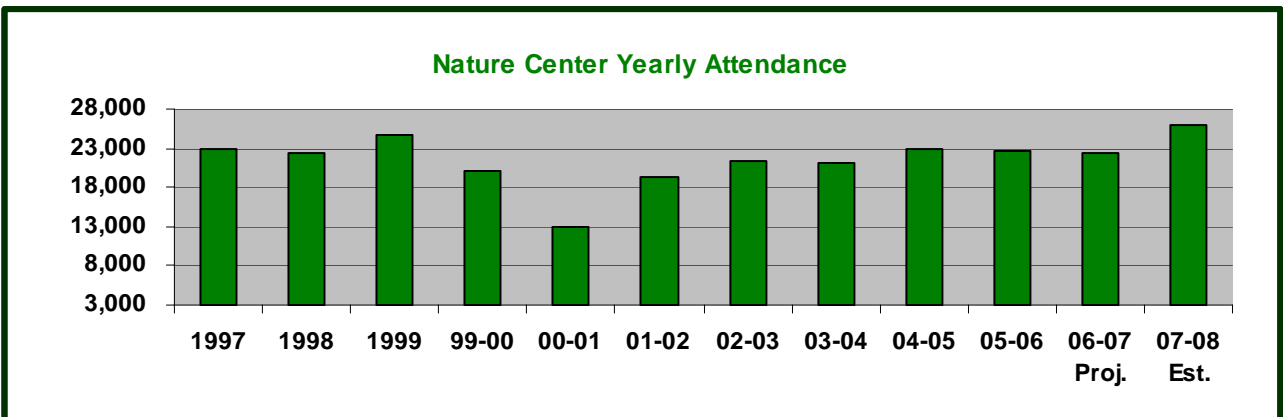
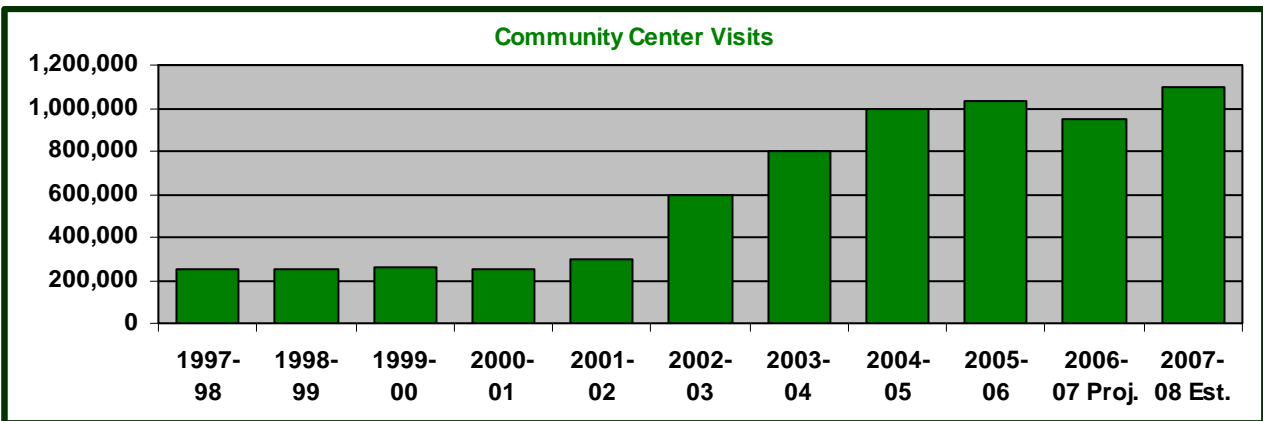
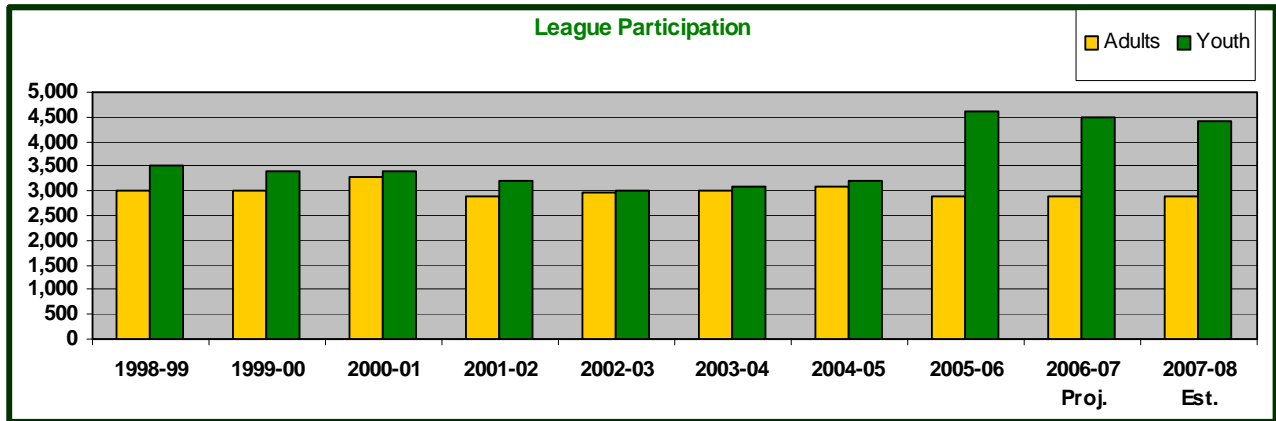
Department at a Glance

Funding Level Summary	2004/05 Actual		2005/06 Actual		Estimated 2006/07 Budget		2006/07 Budget		2007/08 Budget		% of Change
Cemetery	\$41,579	\$26,861	\$42,650	\$47,340	\$44,230	-6.6%					
Administration	1,372,907	1,339,167	1,327,690	1,275,650	1,178,240	-7.6%					
Athletic Field Maint.	309,437	277,650	289,660	317,770	295,270	-7.1%					
Community Center	2,389,204	2,486,739	2,531,620	2,538,370	2,523,490	-0.6%					
City Grounds	247,916	271,309	313,590	333,810	335,990	0.7%					
Local Tree Maint.	529,066	581,407	616,280	613,480	574,720	-6.3%					
Park Maintenance	1,381,895	1,412,827	1,453,830	1,475,050	1,545,570	4.8%					
Major Tree Maint.	38,003	42,877	31,490	36,570	31,580	-13.6%					
Street Island Maint.	579,659	591,261	580,060	650,490	603,190	-7.3%					
Recreation Programs	1,442,191	1,422,970	1,485,190	1,456,290	1,488,590	2.2%					
Seniors Programs	0	0	0	0	604,730	0%					
Total Department	\$8,331,857	\$8,453,068	\$8,672,060	\$8,744,820	\$9,225,600	5.5%					
Personal Services	\$3,960,402	\$4,144,044	\$4,190,710	\$4,196,840	\$4,400,560	4.9%					
Supplies	559,635	533,710	575,340	578,960	600,060	3.6%					
Other Services/Charges	3,811,820	3,775,314	3,906,010	3,969,020	4,224,980	6.4%					
Total Department	\$8,331,857	\$8,453,068	\$8,672,060	\$8,744,820	\$9,225,600	5.5%					

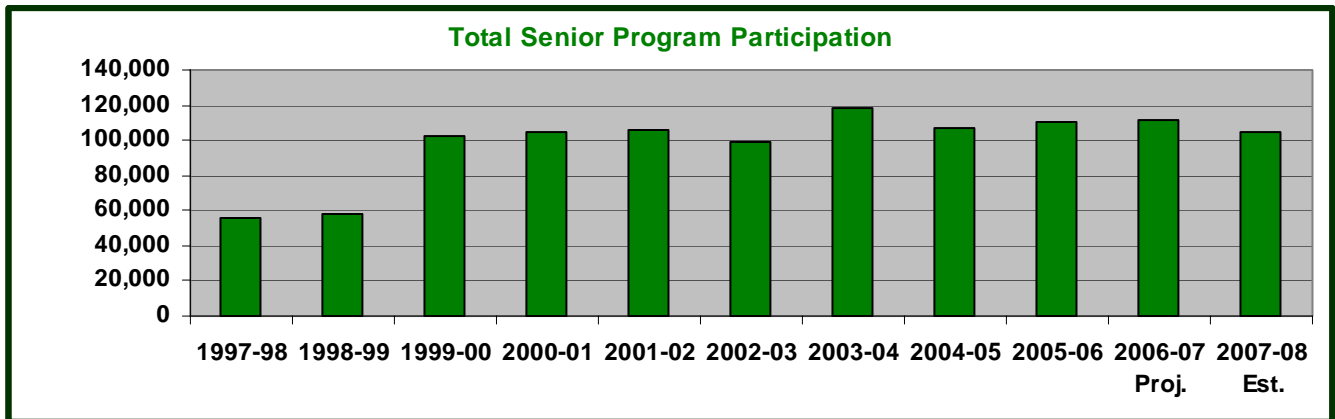
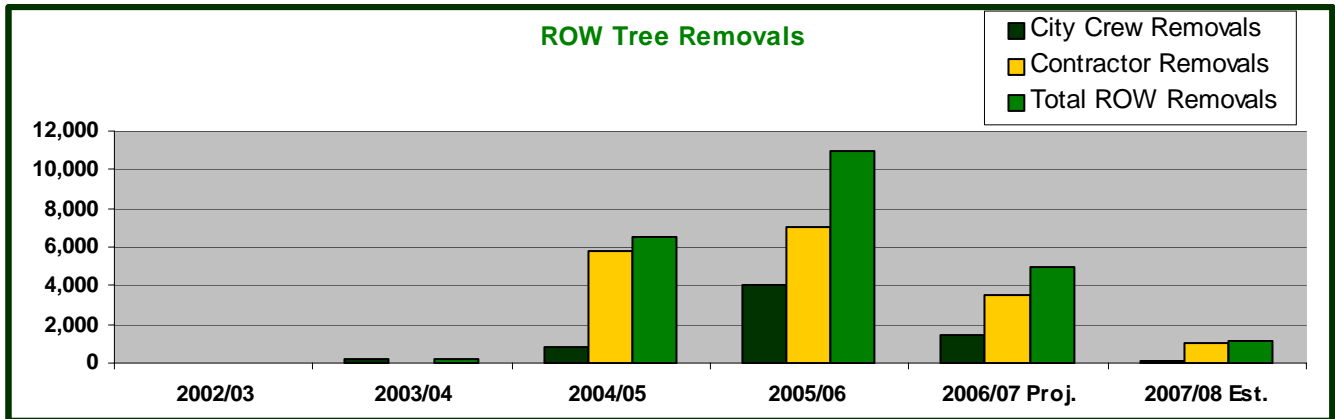
Personnel Summary	2004/05		2005/06		2006/07		2007/08	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-* Time
Parks and Recreation	35	128	35	128	34	128	34	122
Total Department	35	128	35	128	34	128	34	122

*Temporary/seasonal employees > 350

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 help to create 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; 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.



Mission and Service Statements, continued

Service Statement, continued

Examples of special events offered throughout the year are: Boo Bash; Family Festival; Daddy-Daughter Night; NFL Pepsi 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 11 parcels that have not yet been developed. Six special-use facilities are operated by department staff: Lloyd A. Stage Nature Center; Troy Farm; Community Center; Family Aquatic Center; Sylvan Glen Golf Course and Sanctuary Lakes Golf Course.

Did You Know?

- More than one million people visited the Community Center last year.
- The Parks and Recreation Department provides more than 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 18,000 meals to homebound seniors last year.
- More than 25,000 trees have been removed due to the Emerald Ash Borer.
- Annual attendance for senior programs is more than 110,000.
- Participation in senior citizen programs averages 410 per day.



Performance Objectives

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)**
- Continue implementation of ash tree replacement **(Objective 3)**
- Begin development of path/trails system and establish cash reserve for this project **(Objective 11)**

*See the list of objectives established by City Council in the **City-wide Action Plan** on pages 14 and 15.

	Performance Indicators	2005/06 Actual	2006/07 Projected	2006/07 Budget	2007/08 Budget
Output	Nature Center Group Attendance	7,640	7,560	8,000	7,600
	Nature Center Weekday Attendance	6,030	6,800	5,100	7,600
	Nature Center Weekend Attendance	5,390	4,890	4,600	5,600
	Nature Center Program Attendance	4,910	5,110	4,800	5,200
	Senior Program Attendance	102,000	105,000	112,000	109,000
	Special Event Attendance	6,500	12,000*	6,500	12,400*
	Sports Camps	2,537	2,096	2,900	2,800
	Troy Daze Community Festival (Man Hours)	1,320	1,340	1,200	1,200
	ROW Trees Removed – City/Contractor	4,000/7,000	1,500/3,500	1,500/3,500	100/1,000
	ROW Trees Planted – City/Contractor	1,000/3,400	650/3,500	650/3,500	650/3,000
	Mowing/Trimming (Man Hours)	5,500	5,400	5,000	5,000
	Ball Diamond Maintenance (Man Hours)	4,100	4,100	4,100	4,100



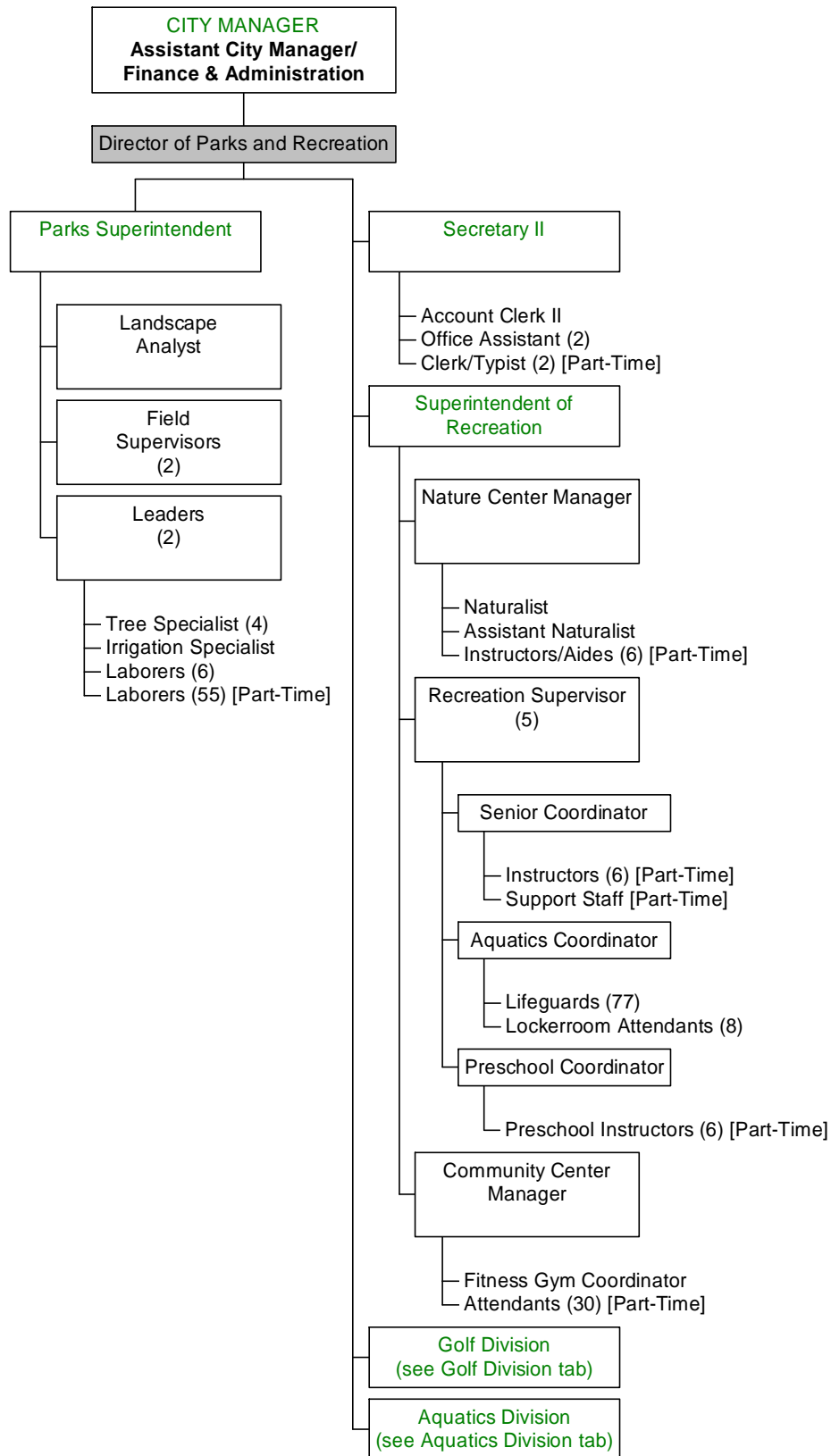
Performance Objectives, continued

Output, continued	Performance Indicators	2005/06 Actual	2006/07 Projected	2006/07 Budget	2007/08 Budget
	Soccer/Football Field Maintenance (Man Hours)	1,900	1,900	1,900	1,900
	Snow/Ice Control (Man Hours)	1,300	1,300	1,300	1,300
	Fitness Room Attendance	216,000	180,000	190,000	190,000
	Gym Attendance	63,000	56,000	63,000	63,000
	Pool Attendance	85,000	86,000	72,000	86,000
Efficiency	ROW Trees Trimmed	100	1,500	1,500	2,000

* Special event figures now reflects all department events, which were previously not included.



Organizational Chart





Organizational Chart, continued

Staff Summary	Approved 2005/06	Approved 2006/07	Recommended 2007/08
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	0
Naturalist	1	1	1
Naturalist Aide (Part-Time)	1	1	3
Nature Center Manager	1	1	1
Office Assistant	3	2	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
Total Department	163	162	156



Summary of Budget Changes

Significant Notes – 2007/08 Budget Compared to 2006/07 Budget

The Recreation (summer/winter) budgets have been combined into one business unit as have the senior citizen programs and expenses. Previously, senior citizen programs were reflected in four business units.

Operating Budget History

