

**PARKS AND RECREATION DIRECTOR:**

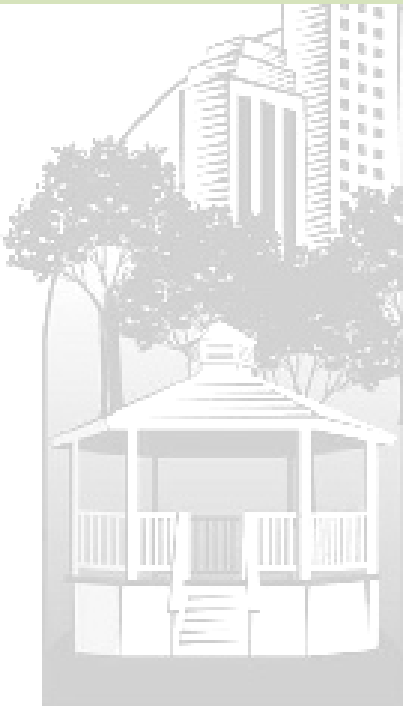
Carol K. Anderson

**Parks Superintendent:**

Jeffrey Biegler

**Recreation Superintendent:**

Stuart Alderman



City of  
Troy



**FUNCTIONAL ORGANIZATIONAL CHART**

**Adaptive Recreation**

- Conducts social; recreational; athletic; and fitness activities for persons with disabilities
- Provides additional programs and special events in cooperative arrangements with the 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 the department budget
- Administers sponsorship and donations
- Administers scholarship and fee waiver for recreation programs and community center membership
- Serves as liaison with Troy Daze Committee; Medigo; Boys & Girls Club; Troy Racquet Club; and Youth Council

**Athletics**

- Coordinates adult leagues
- Coordinates youth leagues

- Serves as liaison with Troy Youth Football; Troy Youth Soccer League; and Troy Baseball Boosters programs
- Coordinates adult and youth instructional sport activities
- Coordinates athletic special events for youths and adults

**Camps**

- Programs a variety of day camps
- Conducts Troy Sports Camps with the school district (23 different camps)
- Oversees the roving recreation unit
- Conducts eight weeks of traditional day camp
- Conducts dance and performing arts camp
- Conducts an adaptive camp for individuals with disabilities

**Community Center**

- Offers non-profit community groups meeting space at no cost
- Sells passes to residents and non-resident employees for use of the gym; pools; and fitness areas
- Offers 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
- Rents meeting and banquet rooms to the public for events including receptions; showers; business meetings; and expos
- Provides food service options for meetings and banquets through a caterer

**FUNCTIONAL ORGANIZATIONAL CHART, CONTINUED**

**Enrichment Programs**

- Offers a wide variety of youth and adult enrichment programs
- Coordinates skiing; arts and crafts; music; martial arts; computers; fitness; and dance programs
- Offers special events for individuals and families

**Nature Center**

- Offers science-based nature education programs for school children both onsite and through outreach
- Offers diverse public interpretive programs for ages 3-adult
- Maintains two miles of nature trails
- Manages 100 acres of land and five different natural communities to preserve both native plant and wildlife species diversity
- Conducts an award winning "Junior Naturalist" program
- Operates the Cattail Cove gift shop
- Operates the 8,183 square-foot interpretive center with a library; wildlife viewing; exhibits; and classrooms
- Offers quality nature exhibits
- Offers onsite nature related workshops

**Parks**

- Maintains over 900 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 set-up and sports field preparation
- Serves as 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
- Possesses a nationally accredited Safety Town program

**Senior Citizens Programs**

- Possesses accreditation 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; SHARP home repair; tax preparation; food distribution; a hospital equipment loan program; and emergency cell phones
- Coordinates transportation services



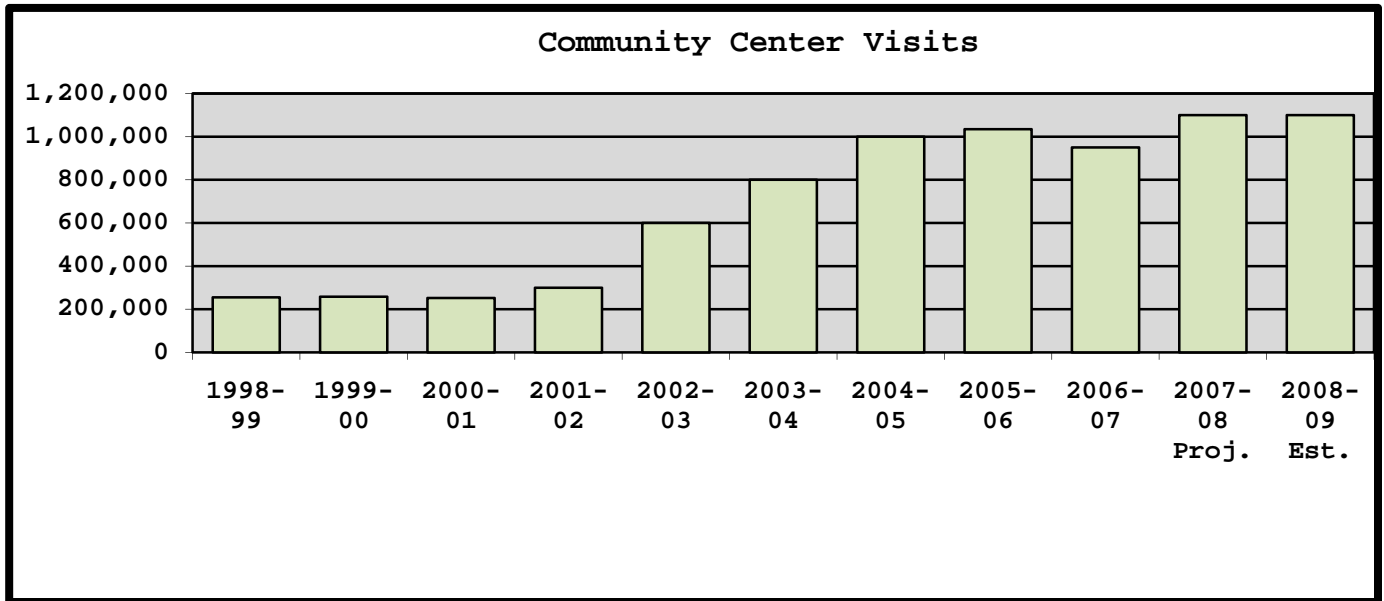
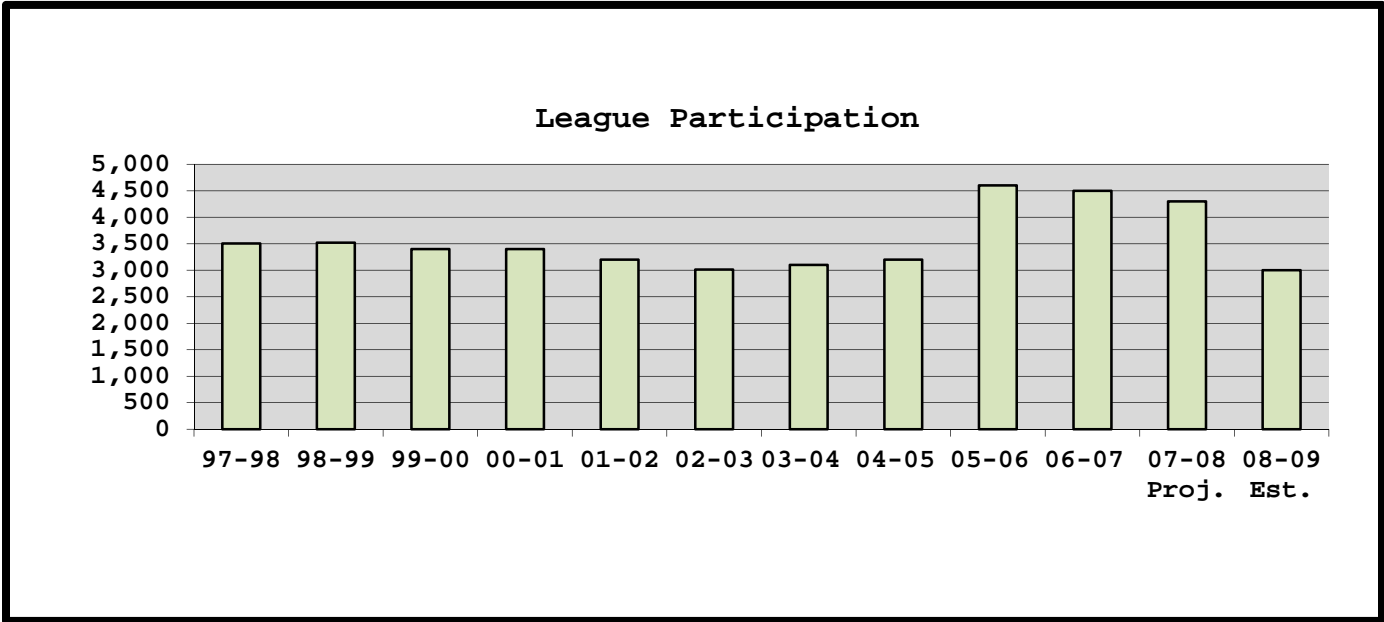
DEPARTMENT AT A GLANCE

Funding		Estimated				
Level	2005/06	2006/07	2007/08	2007/08	2008/09	% Of
Summary	Actual	Actual	Budget	Budget	Budget	Change
Cemetery	\$26,861	\$30,056	\$38,030	\$44,230	\$41,980	-5.1%
Administration	1,339,167	1,361,580	1,323,880	1,178,240	1,269,610	7.8%
Athletic Field Maint.	277,650	256,247	256,020	295,270	260,560	-11.8%
Community Center	2,486,739	2,590,507	2,514,450	2,523,490	2,679,570	6.2%
City Grounds	271,309	314,755	353,040	335,990	338,120	0.6%
Local Tree Maint.	581,407	472,375	502,530	574,720	1,076,580	87.3%
Park Maintenance	1,412,827	1,472,265	1,590,390	1,545,570	1,721,180	11.4%
Major Tree Maint.	42,877	15,141	22,640	31,580	26,760	-15.3%
Street Island Maint.	591,261	436,869	569,410	603,190	595,010	-1.4%
Recreation Programs	1,422,970	1,474,354	1,374,330	1,488,590	1,404,220	-5.7%
Seniors Programs	-----	-----	597,640	604,730	609,780	0.8%
<b>Total Department</b>	<b>\$8,453,068</b>	<b>\$8,424,149</b>	<b>\$9,142,360</b>	<b>\$9,225,600</b>	<b>\$10,023,370</b>	<b>8.6%</b>
Personal Services	\$4,144,044	\$4,068,606	\$4,327,510	\$4,400,560	\$4,433,210	0.7%
Supplies	533,710	608,281	585,660	600,060	1,155,440	92.6%
Other Services/ Charges	3,775,314	3,747,262	4,229,190	4,224,980	4,434,720	5.0%
<b>Total Department</b>	<b>\$8,453,068</b>	<b>\$8,424,149</b>	<b>\$9,142,360</b>	<b>\$9,225,600</b>	<b>\$10,023,370</b>	<b>8.6%</b>

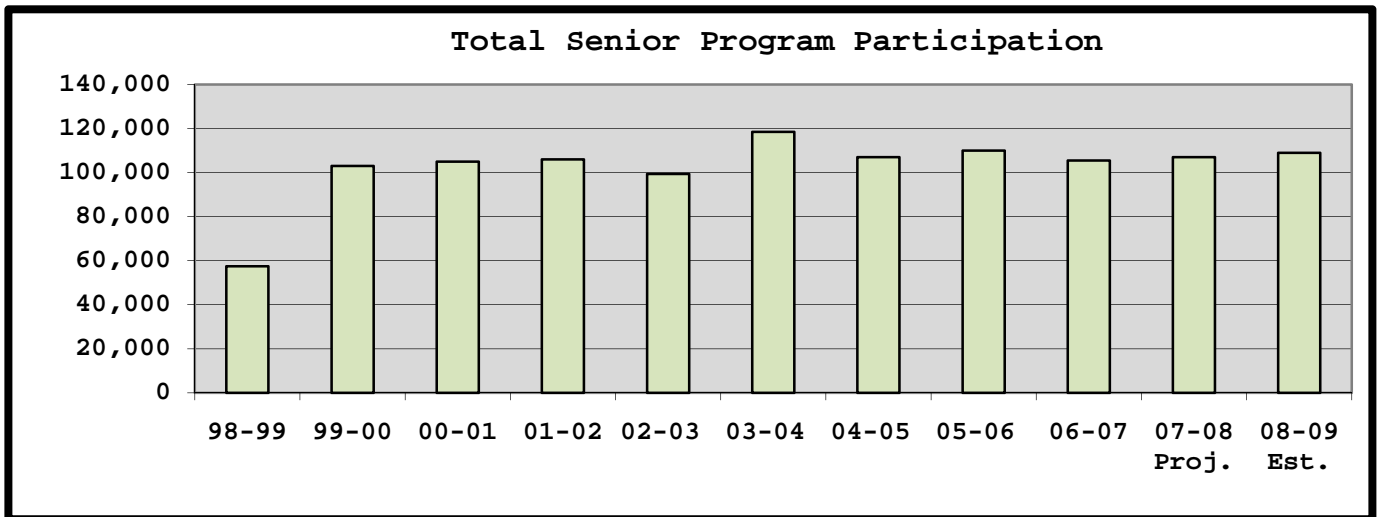
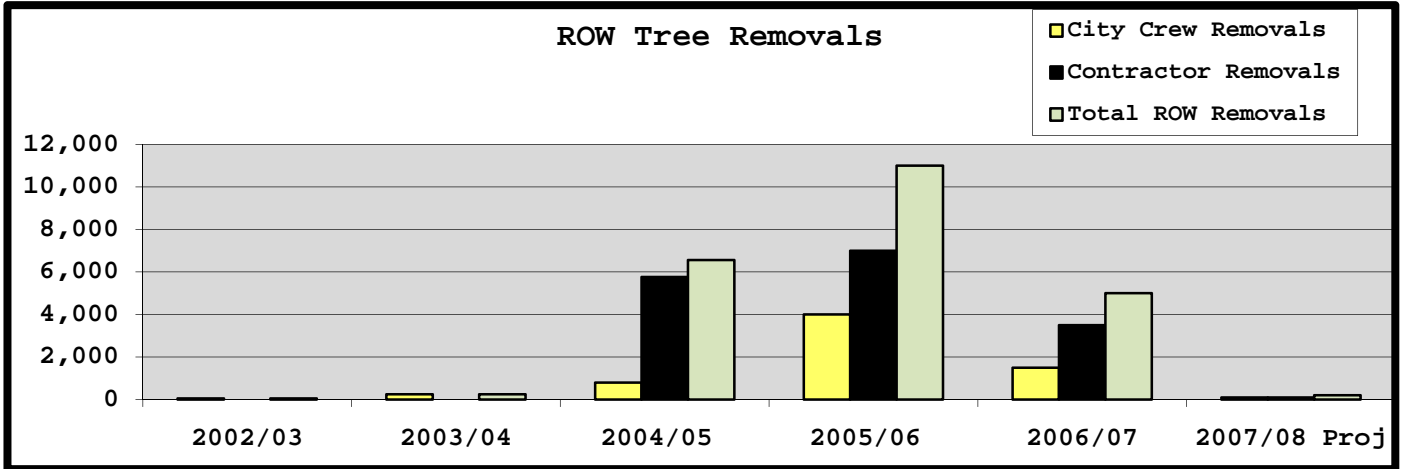
Personnel								
Summary	2005/06		2006/07		2007/08		2008/09	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-* Time
Parks and Recreation	35	128	34	128	34	122	32	122
<b>Total Department</b>	<b>35</b>	<b>128</b>	<b>34</b>	<b>128</b>	<b>34</b>	<b>122</b>	<b>32</b>	<b>122</b>

\*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 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 are 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 that impact the individual; the community; the 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 programs 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 and Senior Garage Sale; Plant Exchange; MRPA Hoops Challenge; Hershey Track and Field meet; and various pool and nature-themed 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 900 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?**

The Community Center once again attracted more than one million visitors last year.

The busiest month in the recreation areas at the Community Center is March; while the busiest day is Monday. The daily average is 2834.

The Parks and Recreation Department provides more than 350 part-time jobs to area residents.

Meals on Wheels volunteers delivered more than 19,300 meals to homebound seniors last year.

Nearly 15,000 new trees have been planted in residential rights-of-way and on municipal grounds, replacing the estimated 25,000 ash trees removed due to Emerald Ash Borer.

Annual attendance for senior programs is more than 107,000.

Participation in senior citizen programs averages 422 per day.

The Nature Center serviced more than 23,000 people last year through education, programming, and visits.

More than 63,000 visitors have picnics at six park shelters annually.

There were 5,699 meeting room reservations at the Community Center last year, an increase of 85 from the previous year.

**PERFORMANCE OBJECTIVES**
**Objectives**

- Complete enhanced gardens at the Civic Center (**Objective 11**)
- Increase sponsorship revenue (**Objective 9**)
- Continue capital budget cash reserve for new park development (**Objective 9, 11**)
- Continue implementation of ash tree replacement (**Objective 11**)
- Continue to budget cash reserve for path/trails system (**Objective 9, 11**)

\*See the list of objectives established by City Council in the **CITY-WIDE ACTION PLAN** on pages 16 and 17.

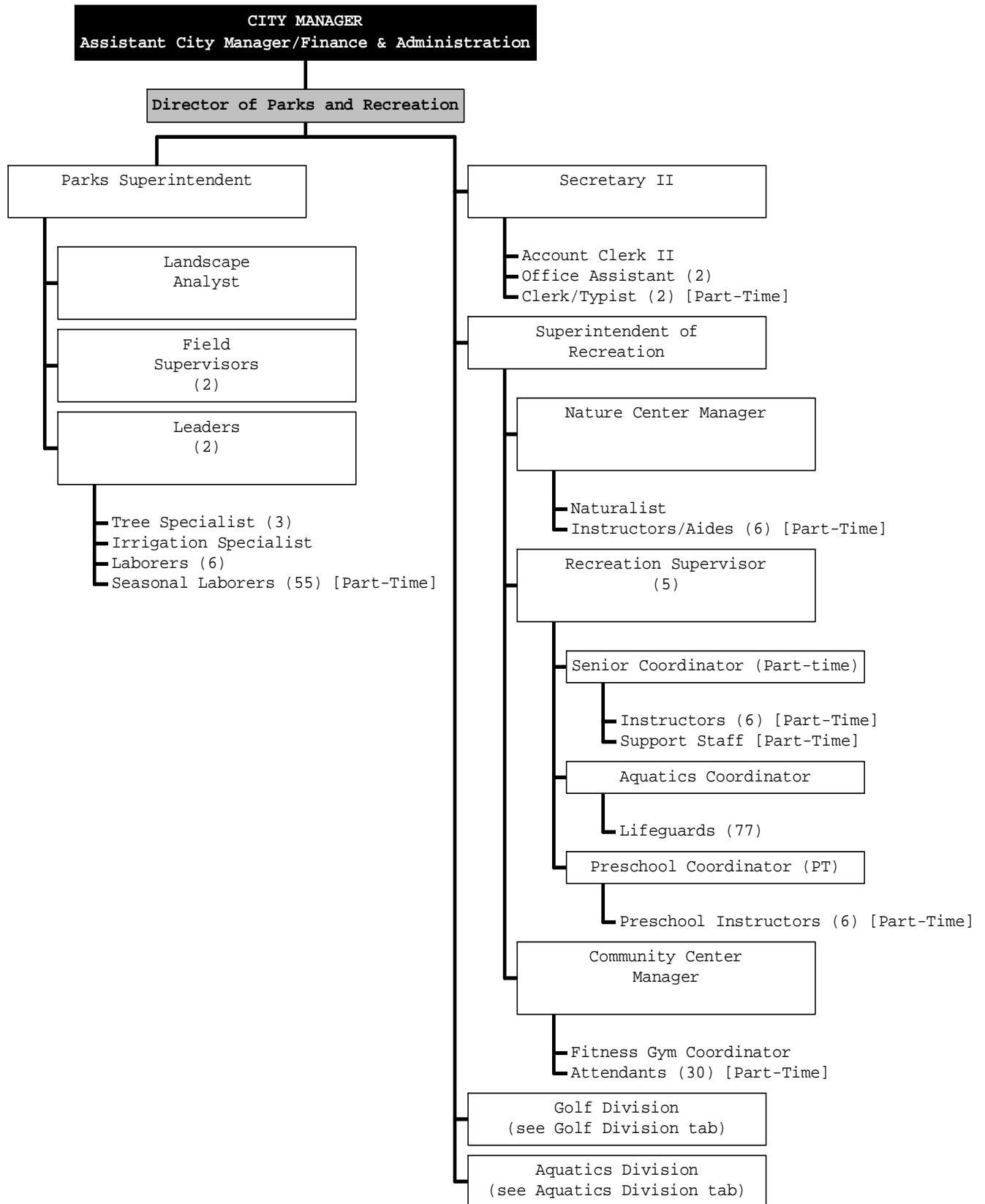
Performance	2006/07	2007/08	2007/08	2008/09	
Indicators	Actual	Projected	Budget	Budget	
Output	• Nature Center Group Attendance	7,120	7,500	7,600	7,600
	• Nature Center Weekday Attendance	6,690	6,700	7,600	6,900
	• Nature Center Weekend Attendance	4,760	4,900	5,600	5,200
	• Nature Center Program Attendance	4,890	5,000	5,200	5,100
	• Senior Program Attendance	105,000	107,000	109,000	109,000
	• Special Event Attendance	12,580	11,500	12,400	12,000
	• Sports Camps	2,270	2,500	2,800	2,400
	• Troy Daze Community Festival (Man Hours)	1,320	1,300	1,200	1,200
	• ROW Trees Removed - City/Contractor	1,500/3,500	100/100	100/1,000*	100/0
	• ROW Trees Planted - City/Contractor	650/3,500	650/3,500	650/3,500	650/3,000
	• Mowing/Trimming (Man Hours)	5,400	5,225	5,000	5,000
	• Ball Diamond Maintenance (Man Hours)	4,100	4,175	4,100	4,100

\*Contractor concentrated on Ash removals on municipal properties other than ROW.

PERFORMANCE OBJECTIVES, CONTINUED

Performance		2006/07	2007/08	2007/08	2008/09
Indicators		Actual	Projected	Budget	Budget
Output, continued	• Soccer/Football Field Maintenance (Man Hours)	1,700	1,200	1,900	1,900
	• Snow/Ice Control (Man Hours)	1,150	1,400	1,300	1,300
	• Fitness Room Attendance	215,180	215,000	190,000	215,000
	• Gym Attendance	71,260	70,000	63,000	70,000
	• Pool Attendance	73,110	75,000	86,000	75,000
Efficiency	• ROW Trees Trimmed	1,500	1,000	1,500	2,000

ORGANIZATIONAL CHART





**ORGANIZATIONAL CHART, CONTINUED**

<b>Staff</b>	<b>Approved</b>	<b>Approved</b>	<b>Recommended</b>
<b>Summary</b>	<b>2006/07</b>	<b>2007/08</b>	<b>2008/09</b>
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	0
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	0	0
Naturalist	1	1	1
Naturalist Aide (Part-Time)	1	3	3
Nature Center Manager	1	1	1
Office Assistant	2	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	3
<b>Total Department</b>	<b>162</b>	<b>156</b>	<b>154</b>

**SUMMARY OF BUDGET CHANGES**

**Significant Notes - 2008/09 Budget Compared to 2007/08 Budget**

The large increase in Supplies is due to the accounting of \$500,000 for the purchase of trees.

Other Services/Charges includes \$200,000 for spraying existing trees.

**Operating Budget History**

