

2010/11  
Budget

PARKS AND RECREATION

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



City of  
**Troy**



2010/11  
Budget

PARKS AND RECREATION

## FUNCTIONAL ORGANIZATIONAL CHART

- **Adaptive Recreation**

- ✓ Conducts social, recreational, athletic and fitness activities for persons with disabilities
- ✓ Provides programs and special events in partnership 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 the department budget
- ✓ Administers sponsorship and donations
- ✓ Administers scholarship and fee waiver for recreation programs and community center membership
- ✓ Maintains a Facebook page to be used for promotion and marketing
- ✓ 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 citizen organizations such as Troy Youth Football, Troy Youth Soccer League and Troy Baseball Boosters

- ✓ Coordinates adult and youth instructional sport activities
- ✓ Coordinates athletic special events for youth and adults

- **Camps**

- ✓ Programs 9 weeks of traditional day camps during summer months and during school break weeks
- ✓ Conducts Troy Sports Camps with the school district (23 different camps)
- ✓ Offers a roving recreation camp
- ✓ Conducts dance and performing arts camp
- ✓ Conducts an adaptive camp for individuals with disabilities

- **Community Center**

- ✓ Offers meeting space to non-profit community groups at no cost (1 meeting per month; fees apply for each additional meeting)
- ✓ Sells recreation passes to residents and non-residents 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 preferred caterer
- ✓ Offers personal training and massage therapy service
- ✓ Provides space for local senior artists to sell their crafts



2010/11  
Budget

PARKS AND RECREATION

## FUNCTIONAL ORGANIZATIONAL CHART, CONTINUED

### • *Enrichment Programs*

- ✓ Offers 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 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
- ✓ Facilitates programs and special events at the Troy Farm

### • *Parks*

- ✓ Maintains over 1000 acres of active and passive park land, and municipal grounds
- ✓ 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*

- ✓ Accredited by the National Council on Aging/ National Institute of Senior Centers in 2002
- ✓ Offers social, enrichment, recreational, educational, sports and fitness activities
- ✓ Offers services such as meals for the homebound, SHARP home repair, tax preparation, food distribution, hospital equipment loan program and emergency cell phones
- ✓ Coordinates Medi-Go Plus and Dial-A-Ride transportation services



2010/11  
Budget

PARKS AND RECREATION

DEPARTMENT AT A GLANCE

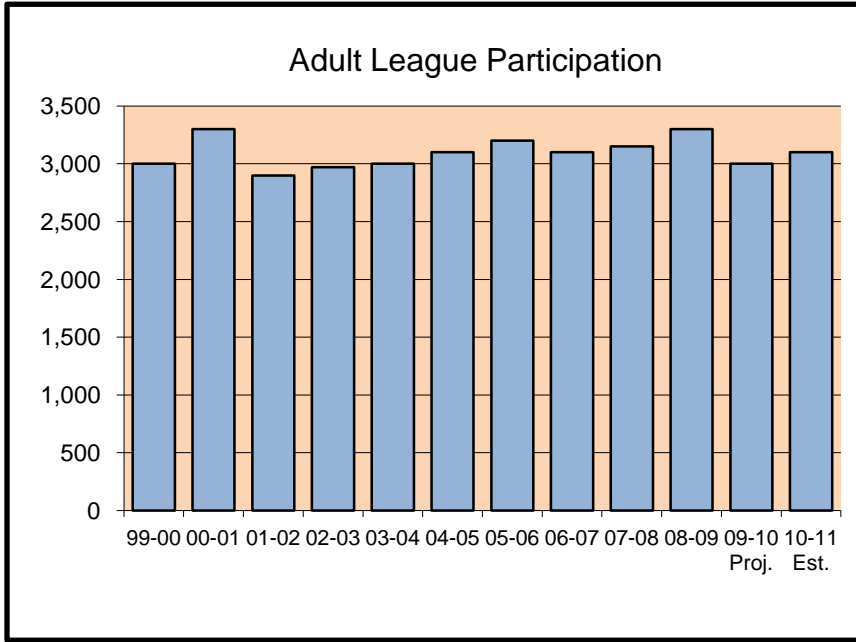
Funding Level Summary	2007/08		Estimated 2009/10		2010/11	% of Change
	Actual	Actual	Budget	Budget	Budget	
Cemetery	\$ 32,837	\$ 29,022	\$ 102,680	\$ 30,620	\$ 28,524	-7%
Administration	1,185,635	1,647,045	1,270,551	1,204,730	1,089,860	-10%
Athletic Field Maint.	264,088	206,492	233,050	271,920	150,571	-45%
Community Center	2,547,585	2,539,263	2,498,300	2,610,200	2,232,614	-14%
City Grounds	435,912	483,403	394,460	421,410	413,320	-2%
Local Tree Maint.	913,688	724,262	316,040	318,930	267,404	-16%
Park Maintenance	1,625,550	1,689,441	1,628,080	1,678,520	1,238,590	-26%
Major Tree Maint.	12,720	19,851	18,910	23,310	20,458	-12%
Street Island Maint.	487,368	406,036	293,840	388,450	307,233	-21%
Recreation Programs	1,377,080	1,375,708	1,348,300	1,317,850	1,369,317	4%
Seniors Programs	531,223	407,175	386,270	578,590	406,856	-30%
<b>Total Department</b>	<b>\$9,413,686</b>	<b>\$9,527,698</b>	<b>\$8,490,481</b>	<b>\$8,844,530</b>	<b>\$7,524,747</b>	<b>-15%</b>
Personal Services	\$4,357,483	\$4,624,042	\$4,370,481	\$4,292,430	\$3,379,147	-21%
Supplies	1,121,815	1,031,154	584,650	650,300	576,900	-11%
Other Services/ Charges	3,934,388	3,872,502	3,535,350	3,901,800	3,568,700	-9%
<b>Total Department</b>	<b>\$9,413,686</b>	<b>\$9,527,698</b>	<b>\$8,490,481</b>	<b>\$8,844,530</b>	<b>\$7,524,747</b>	<b>-15%</b>

Personnel Summary	2007/08		2008/09		2009/10		2010/11	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-* Time
Parks and Recreation	34	206	32	206	32	181	21	177
<b>Total Department</b>	<b>34</b>	<b>206</b>	<b>32</b>	<b>206</b>	<b>32</b>	<b>181</b>	<b>21</b>	<b>177</b>

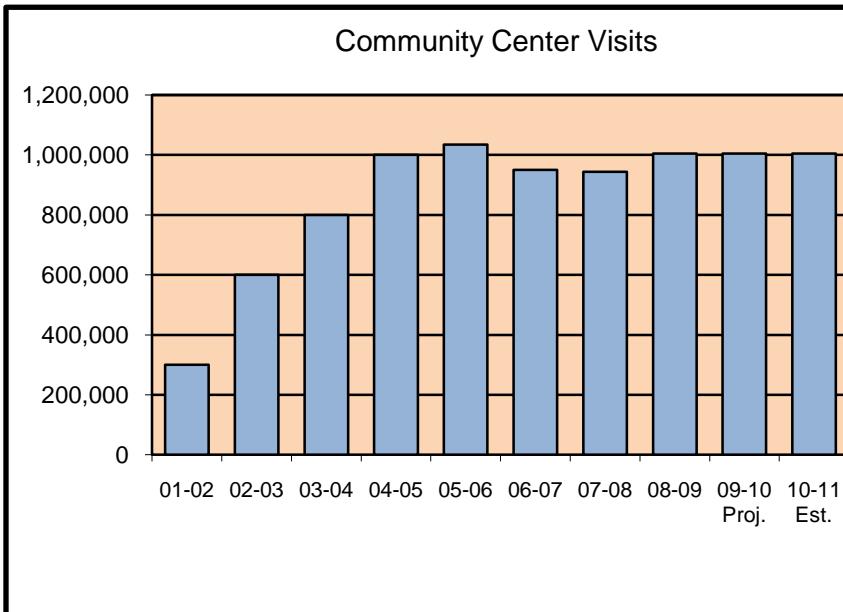
\*Temporary/seasonal employees



KEY DEPARTMENTAL TRENDS



Adult leagues include soccer, softball, basketball, volleyball, sand volleyball, tennis and senior sports.



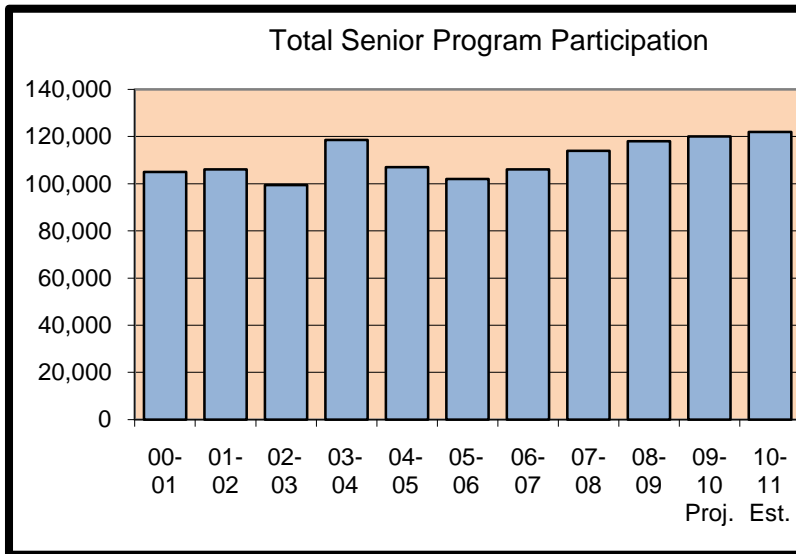
Community Center visits include fitness members, program attendance, private rentals and general usage.



2010/11  
Budget

PARKS AND RECREATION

KEY DEPARTMENTAL TRENDS, CONTINUED



Senior program participation includes classes, special events and enrichment programs.



2010/11  
Budget

PARKS AND RECREATION

## 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 operated for the leisure pursuit of all residents. Instructional programs, 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 youth, adults, and seniors. Leagues include soccer, flag football, basketball, golf, lacrosse, volleyball, floor hockey, tee ball and softball. Participants 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 night hikes, scout classes, nature birthday parties, maple syruping and geocaching 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 programs and services.



2010/11  
Budget

PARKS AND RECREATION

## MISSION AND SERVICE STATEMENTS, CONTINUED

### • *Service Statement, continued*

Examples of special events offered throughout the year are Daddy-Daughter Night, NFL Pepsi Punt, Pass and Kick, Kids and Senior Garage Sale, Plant Exchange, 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, are low-cost or free and close to home.

The Parks and Recreation Department maintains all street trees, 4 municipal cemeteries (Perrin, Crooks, Union Corners and Beach), as well as over 100 acres of 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.

More than 1,000 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 14 parcels that have not yet been developed. Six special-use facilities are operated by Parks and Recreation: Lloyd A. Stage Nature Center, Troy Farm, Community Center, Family Aquatic Center, Sylvan Glen Golf Course and Sanctuary Lake Golf Course.

### • *Did You Know?*

- ✓ The Community Center once again attracted more than 1 million visitors last year.
- ✓ The Community Center had 6,865 recreation members active on June 30, 2009.
- ✓ The busiest month in the recreation areas at the Community Center is March and the busiest day of the week is Monday. Daily average attendance is 2,980.
- ✓ Meals on Wheels volunteers delivered nearly 25,000 meals to homebound seniors last year.
- ✓ Over 20,000 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 117,000.
- ✓ Participation in senior citizen programs averages 471 per day.
- ✓ The Nature Center serviced more than 28,000 people last year through education, programming and visits.
- ✓ More than 63,000 visitors have picnics at 6 park shelters annually.
- ✓ There were 5,347 meeting room reservations at the Community Center last year.



2010/11  
Budget

PARKS AND RECREATION

**PERFORMANCE OBJECTIVES**

**Outputs**

- ✓ Complete enhanced gardens at the Civic Center. **(Output L)**
- ✓ Increase sponsorship revenue. **(Output M)**
- ✓ Continue capital budget cash reserve for new park development. **(Output L)**
- ✓ Continue to budget cash reserve for path/trails system. **(Output L)**

\*See the list of outputs as ranked by City Council in the [CITY-WIDE ACTION PLAN](#) on pages 15 and 16.

Performance		2008/09	2009/10	2009/10	2010/11
Indicators		Actual	Projected	Budget	Budget
<b>Output</b>	✓ Nature Center Group and Program Attendance	14,370	13,500	12,900	13,750
	✓ Nature Center walk-in Attendance	14,600	13,500	12,200	13,750
	✓ Senior Program Attendance	117,000	119,000	150,000	120,000
	✓ Special Event Attendance	13,000	10,000	9,800	10,000
	✓ Camps	3,000	3,000	3,500	3,100
	✓ Troy Daze Community Festival (Man Hours)	1,320	1,100	1,200	1,200
	✓ ROW Trees Removed – City/Contractor	60/0	60/0	50/0	50/0
	✓ ROW Trees Planted – City/Contractor	0/0	0/0	0/0	0/0
	✓ Mowing/Trimming ( Hours)	6,500	5,000	5,000	5,000
	✓ Ball Diamond Maintenance (Hours)	5,200	4,200	4,000	4,000
	✓ Indoor Swim Lessons	4,081	3,548	3,400	3,582



2010/11  
Budget

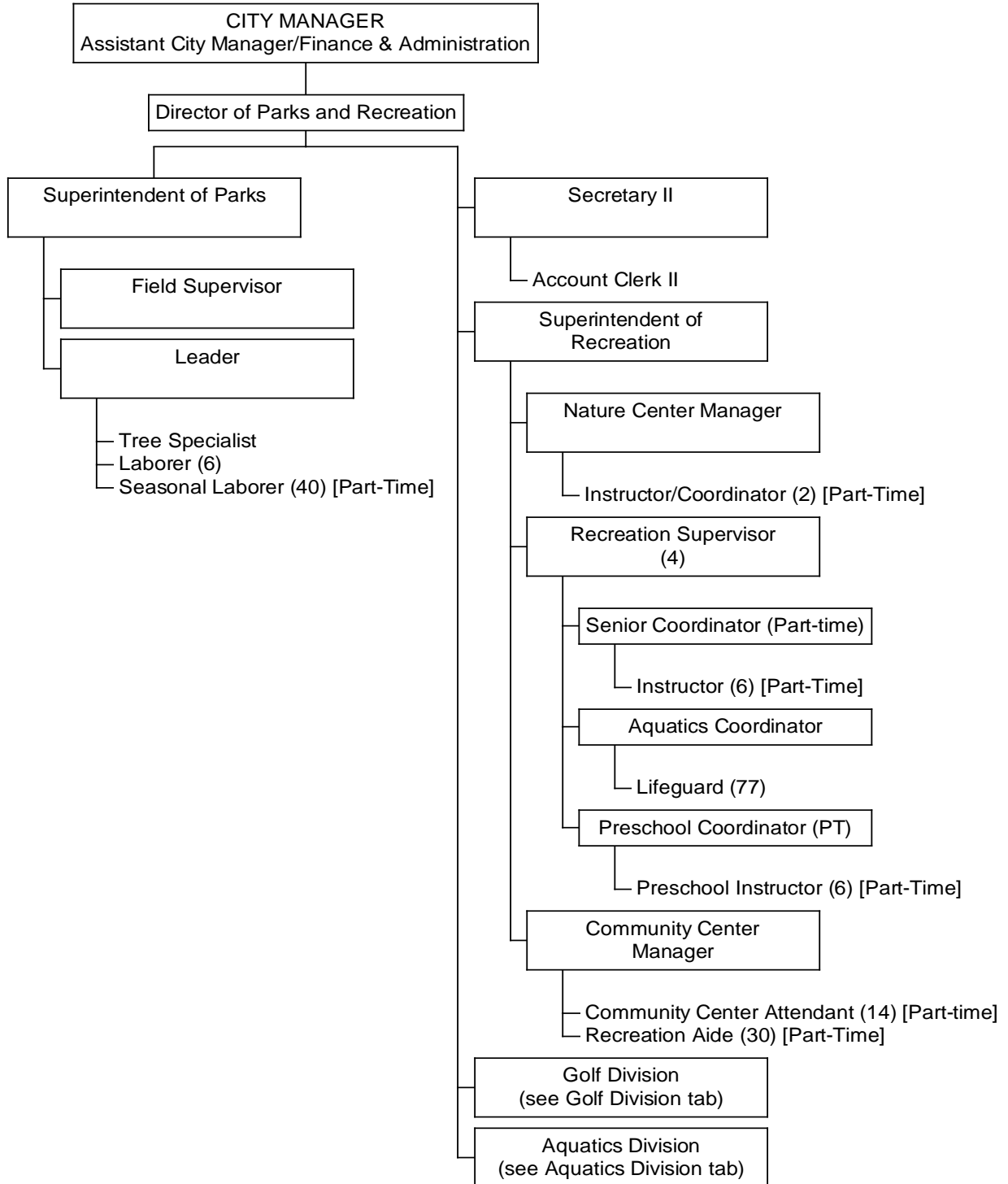
PARKS AND RECREATION

PERFORMANCE OBJECTIVES, CONTINUED

	Performance Indicators	2008/09 Actual	2009/10 Projected	2009/10 Budget	2010/11 Budget
Output, continued	✓ Soccer/Football Field Maintenance (Man Hours)	1,975	1,700	1,700	1,700
	✓ Snow/Ice Control (Man Hours)	1,580	1,300	1,600	1,600
	✓ Fitness Room Attendance	202,000	198,000	195,000	200,000
	✓ Gym Attendance	65,000	60,000	60,000	60,000
	✓ Pool Attendance	91,000	90,000	95,000	91,000
Efficiency	✓ ROW Trees Trimmed	2,890	2,700	2,500	2,500



ORGANIZATIONAL CHART



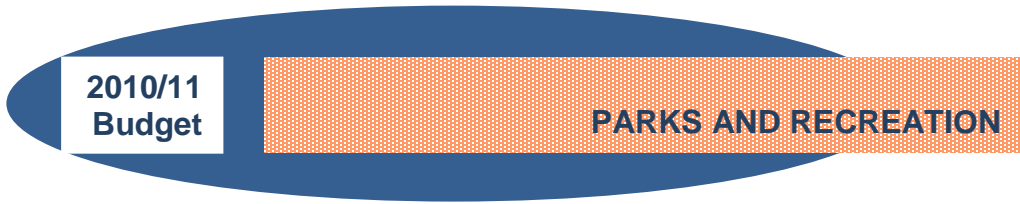


2010/11  
Budget

PARKS AND RECREATION

ORGANIZATIONAL CHART, CONTINUED

Staff	Approved	Approved	Recommended
Summary	2008/09	2009/10	2010/11
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
Attendant [Part-Time]	30	0	0
Clerk Typist [Part-Time]	3	0	0
Community Center Attendant	14	14	14
Community Center Manager	1	1	1
Custodial/Laborer [Part-Time]	1	0	0
Field Supervisor	2	2	1
Fitness/Gym Coordinator	1	1	0
Instructor [Part-Time]	15	18	14
Irrigation Specialist	1	1	0
Laborer	6	6	6
Landscape Analyst	1	1	0
Leader	2	2	1
Lifeguard [Part-Time]	77	77	77
Naturalist	1	1	0
Naturalist Aide [Part-Time]	3	0	0
Nature Center Manager	1	1	1
Nature Center Instructor [Part-Time]	6	0	0
Office Assistant	2	2	0
Preschool Coordinator [Part-Time]	1	1	1
Recreation Aide	0	30	30
Recreation Supervisor	5	5	4
Seasonal Laborer [Part-Time]	55	40	40
Secretary II	1	1	1
Senior Coordinator [Part-Time]	1	1	1
Tree Specialist	3	3	1
<b>Total Department</b>	<b>238</b>	<b>213</b>	<b>198</b>



**SUMMARY OF BUDGET CHANGES**

- **Significant Notes 2010/11 Budget Compared to 2009/10 Budget**

Personal Services decreased **\$913,283 (21%)** due to the reduction of 11 full-time employees, 4 part-time employees and 5% wage concessions in the form of furlough days.

- **Operating Budget History**

