



**Public Services Director .....Karen Murphy**  
**Recreation Manager ..... Marcie Post**  
**Horticulturist.....Stephanie Szostak**

## Service Statement

The department's scope of services includes: administration, upkeep and maintenance of grounds, facilities and recreation equipment in over 80 parks and the City cemetery, collaboration and follow-through on community events, facilitation of organized outdoor sports, coordination of seasonal programs and recreational activities, ongoing maintenance, and removal and new planting of trees in the City's rights-of-way.

## Functions

### Administrative and Support Services

- Prepares and administers department budget
- Prepares specifications for bid process and makes recommendations to City Council for purchases
- Coordinates and evaluates staff activities
- Develops and maintains policies and programs
- Provides in-person and phone support to residents regarding City services
- Processes purchase orders and invoices for payment
- Administers reservation processes for picnic shelters, City Forest, the stage and band shell
- Coordinates registration of swim lessons, tennis lessons, volleyball and softball leagues
- Facilitates monthly Parks & Recreation Commission meetings
- Implements action items from the five-year Parks Master Plan
- Provides leadership and administrative support to the Beautification Advisory Committee in conjunction with the annual Appreciation of Beautification Awards Program
- Administers support services for community events (i.e., Tunes by the Tridge, 4<sup>th</sup> of July Fireworks, Softball tournaments, Riverdays, annual Art Fair and other downtown events)
- Maintains safety program in conjunction with MIOSHA and the City Manager's Safety Quality Review program

### Parks

- Maintains over 2,700 acres of park land, with over 80 parks, including community parks, district parks, block parks and environmental areas
- Maintains picnic shelters, buildings, storage areas and recreational equipment
- Provides lawn mowing and maintenance services using both City crews and contractors
- Provides snow removal for all parks and City parking areas
- Coordinates sound equipment, stage use, picnic table rental, picnic shelter preparation, trash removal and general park upkeep

### City Forest

- Offers an A-framed Chalet with restrooms and a snack bar for use during winter recreational activities, and available for rent in the summer months
- Features snow-making equipment to extend seasonal opportunity for sledding
- Maintains four elevated, iced toboggan runs with toboggan rental
- Provides outdoor ice skating surface with skate rental available
- Offers 11K loop of lighted, groomed cross country ski trails with ski rental

## Functions (cont.)

### Athletics

- Coordinates adult softball leagues, including team rosters, game schedules and field and umpire assignments
- Coordinates youth softball leagues, including team rosters, game schedules, field and umpire assignments
- Coordinates special events for youth and adults

### Summer Outdoor Recreation Activities

- 18-hole disc golf course
- 15,000-square-foot concrete skatepark
- BMX bike track – home to weekly National Bicycle League sanctioned races
- Nine-acre dog park featuring both wooded and open play areas
- Canoe livery rentals
- Gerstacker Sprayground and Longview School Sprayground
- Eleven miles of mountain bike trails at City Forest
- Walk Michigan program with organized walks held on Tuesdays and Thursdays at various outdoor locations

### Swimming

- Handicap accessible locker rooms, showers and zero depth pool entry are featured at Plymouth Pool
- Red Cross swim lessons offered
- Stratford Woods Beach open late May to early September

### Cemetery

- Provides maintenance for the City's 55-acre cemetery
- Assists customers with selection and location of cemetery lots
- Provides burial services as needed

### Forestry & Horticulture

- Maintains street outlawn trees and city park trees through in-house pruning program
- Plants and removes street outlawn trees as necessary
- Ongoing planning, development and maintenance of planting beds throughout Midland under the supervision of the City of Midland horticulturist

## Department at a Glance

<b>Funding Level Summary</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>Adjusted 2008-09 Budget</b>	<b>Estimated 2008-09 Budget</b>	<b>Adopted 2009-10 Budget</b>	<b>% of Change</b>
Administration	\$ -	\$ 6,177	\$ 406,036	\$ 408,814	\$ 306,736	-25.0%
Parks	2,560,538	2,692,877	3,312,230	3,235,053	3,066,962	-5.2%
Recreation	350,388	433,320	365,511	289,561	251,166	-13.3%
Summer Programs	93,522	86,091	112,155	77,777	42,851	-44.9%
City Forest	36,049	42,648	57,720	40,351	51,531	27.7%
Canoe Livery	1,967	2,422	3,001	2,365	3,050	29.0%
Plymouth Park Pool	127,351	121,304	128,813	152,446	141,134	-7.4%
Stratford Woods	30,971	11,831	58,586	49,953	19,751	-60.5%
Cemetery	152,900	167,858	223,619	208,968	222,451	6.5%
<b>Total Department</b>	<b>\$ 3,353,686</b>	<b>\$ 3,564,528</b>	<b>\$ 4,667,671</b>	<b>\$ 4,465,288</b>	<b>\$ 4,105,632</b>	<b>-8.1%</b>

Personal Services	\$ 2,153,637	\$ 2,350,649	\$ 3,120,251	\$ 2,936,404	\$ 2,732,984	-6.9%
Supplies	249,885	249,228	264,950	283,846	285,933	0.7%
Other Services/Charges	877,631	877,455	1,086,404	1,043,641	1,016,715	-2.6%
Capital Outlay	72,533	87,196	196,066	201,397	70,000	-65.2%
<b>Total Department</b>	<b>\$ 3,353,686</b>	<b>\$ 3,564,528</b>	<b>\$ 4,667,671</b>	<b>\$ 4,465,288</b>	<b>\$ 4,105,632</b>	<b>-8.1%</b>

### Personnel Summary

Full-Time	33	35	33	33	29
Regular Part-Time	-	-	-	-	-
<b>Total Department</b>	<b>33</b>	<b>35</b>	<b>33</b>	<b>33</b>	<b>29</b>

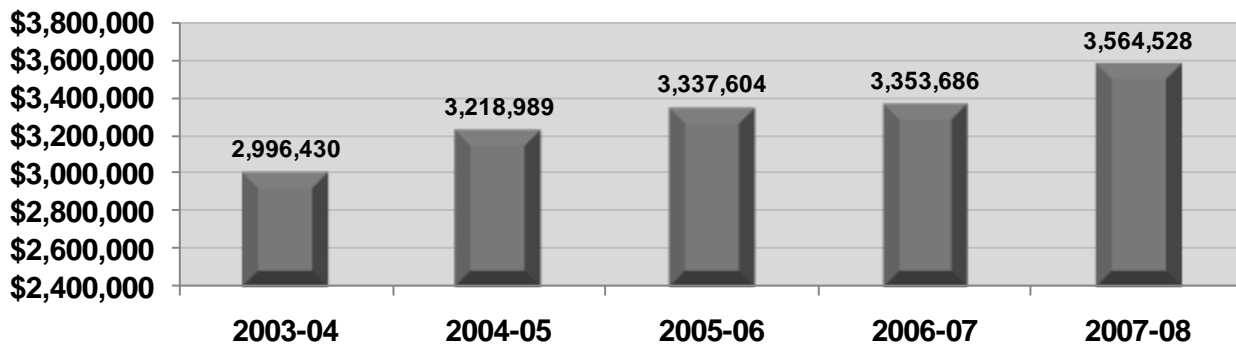
## Summary of Budget Changes

### Significant Notes – 2009-10 Budget Compared to 2008-09 Budget

Parks and Recreation has been combined with the Public Services department to reduce administrative expenses. In addition, Parks and Recreation had a reduction in staffing levels for 2009-10 by eliminating one position vacated through retirement and two positions that were vacant. With a smaller crew, staff will concentrate on efficiencies out in the field in order to continue to provide a high level of service to citizens.

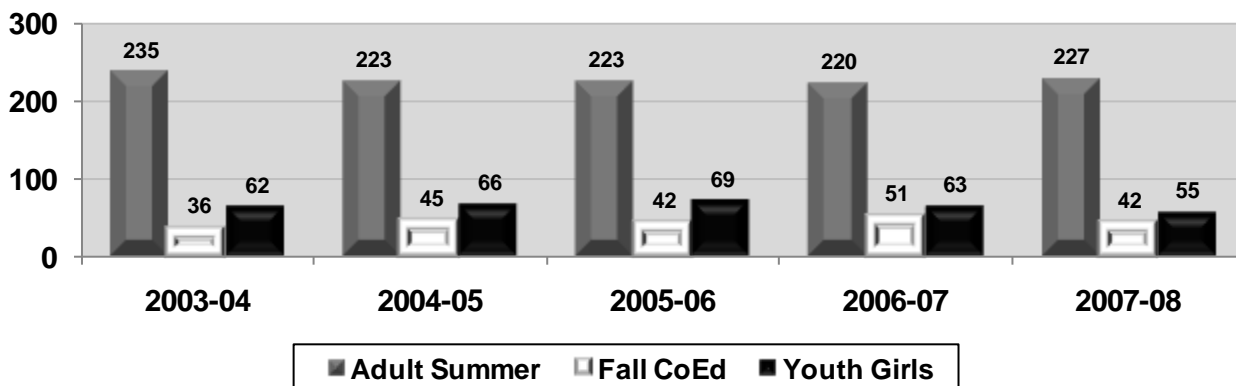
Other changes implemented in 2009-10 include reducing the City Forest Chalet service hours to Thursday - Sunday for winter activities and discontinuing the summer playground program, as similar services are provided by other agencies within the community.

### 5-Year Operating Budget History



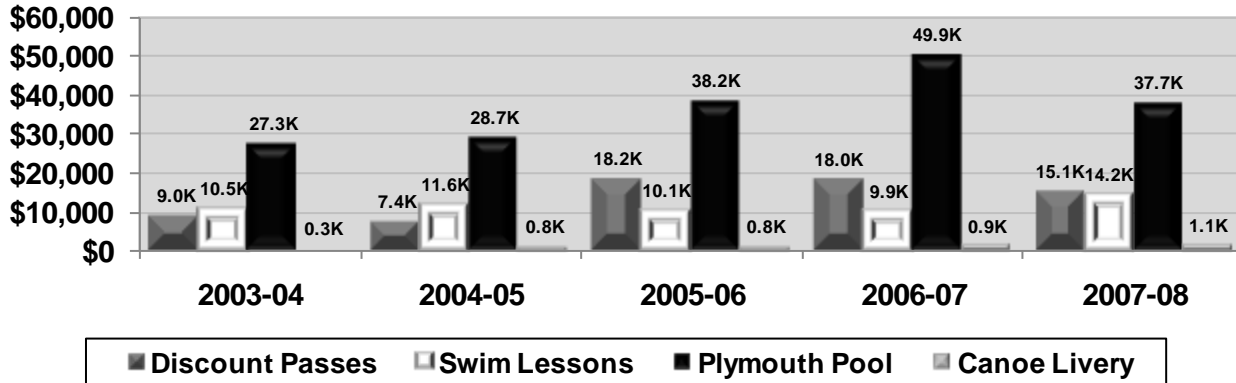
## Key Departmental Trends

### Softball Teams Supported

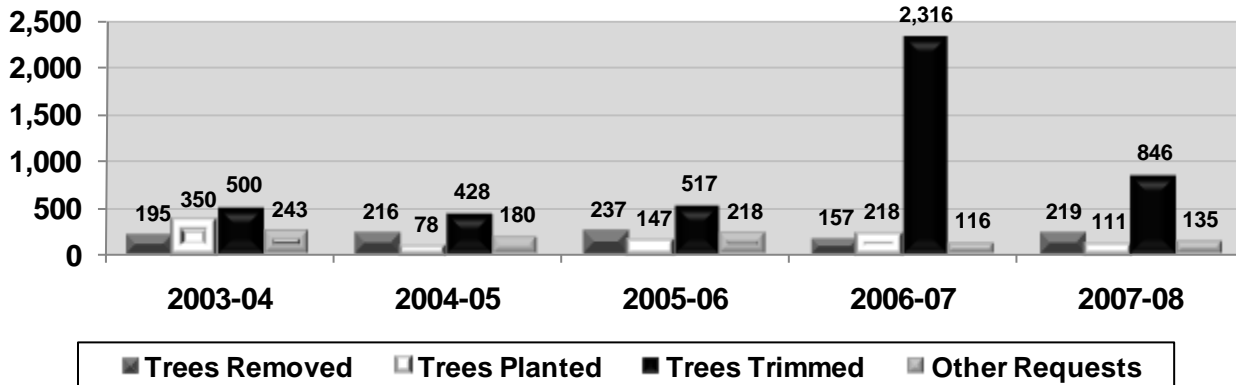


## Key Departmental Trends (cont.)

### Aquatics Revenue

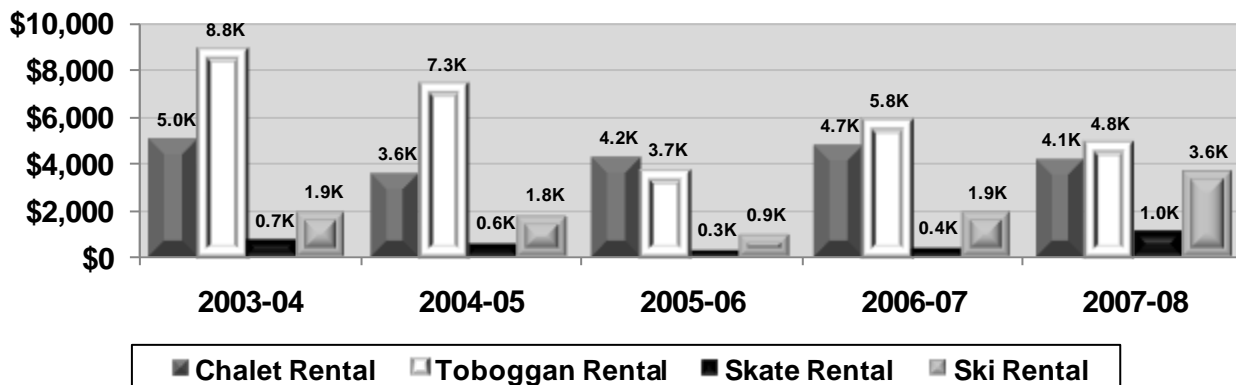


### Forestry Services



A special trimming initiative was undertaken in 2006-07 that resulted in a greater number of trees trimmed than is typical in a year. 2007-08 trimming is more indicative of a typical year.

### City Forest Revenue

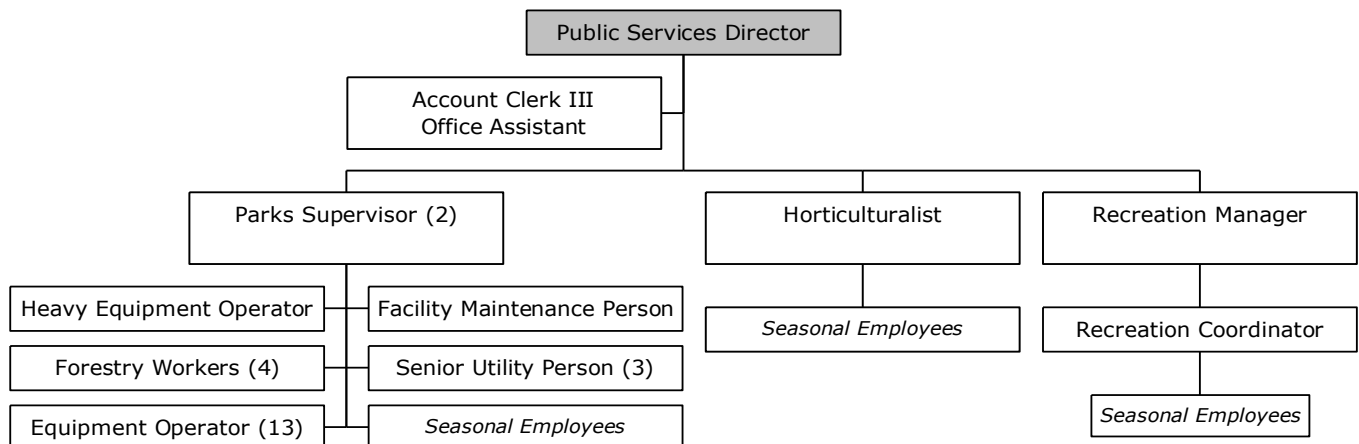


## Performance Objectives

<b>Performance Indicators (OUTPUT)</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>% Change</b>
Picnic Shelter Reservations	662	622	-6.0%
Picnic Shelter Rental Revenue	\$13,624	\$17,017	24.9%
Cemetery:			
Interments	112	102	-8.9%
Cremation Interments	36	20	-44.4%
Cemetery Spaces Remaining:			
Adult	2,027	1,932	-4.7%
Infant	237	234	-1.3%
Cremation	327	307	-6.1%
Veteran	29	25	-13.8%
<b>Performance Indicators (EFFICIENCY)</b>	<b>2006-07 Actual</b>	<b>2007-08 Actual</b>	<b>% Change</b>
Trees Trimmed	2,316	846	-63.5%

A special trimming initiative was undertaken in 2006-07 that resulted in a greater number of trees trimmed than is typical in a year. 2007-08 trimming is more indicative of a typical year.

## Organizational Chart



Shaded boxes indicate a reporting structure to a department head that is funded outside of this budget.

<b>Staff Summary</b>	<b>Approved 2007-08</b>	<b>Approved 2008-09</b>	<b>Adopted 2009-10</b>
<u>Full-Time</u>			
Parks and Recreation Director	1	1	0
General Supervisor, Parks & Forestry	1	1	0
General Supervisor, Golf Course	1	0	0
Parks Supervisor	1	1	2
Horticulturist	1	1	1
Recreation Manager	0	1	1
Recreation Coordinator	2	1	1
Account Clerk III	1	1	1
Equipment Operator	15	15	13
Facility Maintenance Person	3	2	1
Forestry Worker	4	4	4
Heavy Equipment Operator	1	1	1
Office Assistant	1	1	1
Senior Utility Person	3	3	3
<b>Total Full-Time</b>	<b>35</b>	<b>33</b>	<b>29</b>
<u>Regular Part-Time</u>			
None	0	0	0
<b>Total Regular Part-Time</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>	<b>35</b>	<b>33</b>	<b>29</b>

To allow for better accounting of costs, one facility maintenance person and the General Supervisor, Golf Course were moved to the Golf Course Fund in 2008-09 and one facility maintenance person was moved to the Civic Arena Fund in 2009-10 as these employees spend 100% of their time working for these funds.

The General Supervisor, Parks & Forestry, retired in 2008-09 and that position was replaced with a Parks Supervisor.