

**PARKS & RECREATION**

**Alvin R. Moll, Jr., Director**

**Fort Wayne Board of Park Commissioners**

**Richard Samek, President  
Pamela Kelly, M.D., Vice-President  
Cheri Becker, Commissioner  
William Zielke, Commissioner**

## **Fort Wayne Parks & Recreation Department**

The Parks and Recreation Department maintains over 2,400 acres of public park land and provides numerous recreation facilities, programs and services for the Fort Wayne community. The Fort Wayne Parks and Recreation Department was created in 1905 when the Indiana General Assembly adopted the Cities and Towns Law. The Parks and Recreation Department is administered by a four member bipartisan Board of Park Commissioners. Each commissioner is appointed by the Mayor and serves a four-year term. The Park Board reviews and approves the annual budget, approves expenditures, holds regular public meetings as required by law and approves the awarding of all contracts.

### **Administration/Marketing Division**

The Administration Division is responsible for the financial accounting, program registration, facility reservation, budgeting, purchasing, payroll and administrative functions of the department. The Marketing Division is responsible for the public relations, publications, promotions, grant writing, service quality, strategic planning, market research, corporate sponsorship and other marketing/planning functions. The Botanical Conservatory and the Foellinger Theatre falls under this division as well.

### **Parks/Horticulture Division**

The Buildings and Grounds Division is responsible for operation and maintenance of the park land and facilities, vehicle and machinery operation and upkeep, building repairs and maintenance and engineering. The Horticulture Division is responsible for park and street trees, public gardens and flower beds, park landscaping and operation of the greenhouse.

### **Leisure Services**

The Leisure Services Division is responsible for most of the recreational programs and facilities operated by the department. Facilities include: three public golf courses, two tennis centers, sixty-two public tennis courts, four community recreation centers, three swimming pools, a day camp, a nature preserve, Lifetime Sports Academy and the Hurshtown Reservoir. The Division hosts a number of citywide events, offers competitive and instructional programs in athletics and outdoor recreation, operates supervised summer playgrounds, runs a travel program for seniors, families and adventure travelers and offer classes covering a variety of special interests for pre-school through older adult. Arts programs, cultural events, and the Salomon Farm are also provided by the division.

### **Zoo Division**

The Fort Wayne Children's Zoo and the Diehm Museum of Natural History are operated under an operating agreement between the Fort Wayne Parks and Recreation Department and the Zoological Society.

PARKS  
 Dept # 0121  
 2012 BUDGET COMPARISON

	2010 ACTUAL	2011 ACTUAL THRU 30-Jun-2011	2011 REVISED BUDGET	2012 SUBMITTED	\$ INCREASE (DECREASE) FROM 2011 REVISED	% CHANGE FROM 2011 REV TO 2012
5111 TOTAL WAGES	6,063,503		6,247,328	6,141,080	(106,248)	- 1.70%
5131 PERF - EMPLOYERS SHARE	381,341		429,285	502,642	73,357	
5132 FICA	454,353		479,761	469,797	(9,964)	
5134 LIFE MEDICAL & HEALTH INSURAN	1,158,300		1,193,400	1,380,600	187,200	
5136 UNEMPLOYMENT COMPENSATION	6,136		6,272	6,085	(187)	
5137 WORKERS COMP INSURANCE	117,528		113,929	60,134	(53,795)	
513A PERF - EMPLOYEES/PD BY CITY	147,618		151,512	150,792	(720)	
513C PRODUCTIVITY BONUS	-		24,000	-	(24,000)	
513R RETIREES HEALTH INSURANCE	108,900		112,200	129,800	17,600	
5161 WAGE SETTLEMENT/SEVERANCE PAY	42,545		-	-	-	
<b>Total 5100</b>	<b>\$8,480,224</b>	<b>\$4,026,705</b>	<b>\$8,757,687</b>	<b>\$8,840,930</b>	<b>\$83,243</b>	<b>0.95%</b>
5213 COMPUTER SUPPLIES	8,978		8,740	8,500	(240)	
5219 OTHER OFFICE SUPPLIES	23,947		21,900	21,900	-	
5231 GASOLINE	102,204		139,424	139,424	-	
5232 DIESEL FUEL / FUEL OIL	96,036		135,810	135,810	-	
5233 OIL	7,223		9,000	9,000	-	
5234 TIRES & TUBES	13,758		16,000	16,000	-	
5239 OTHER GARAGE & MOTOR SUPPLIES	10,161		12,225	12,225	-	
5241 MEDICAL & SURGICAL SUPPLIES	17,439		17,500	17,500	-	
5243 RECREATION SUPPLIES	105,596		96,850	96,850	-	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	190,581		210,550	210,550	-	
5246 HOUSEHOLD & CLEANING SUPPLIES	82,552		97,975	97,975	-	
5247 INSTRUCTIONAL SUPPLIES	635		2,900	2,900	-	
5261 BLDG REPAIR & MAINT MATERIALS	86,656		81,415	74,300	(7,115)	
5262 VEHICLE REPAIR PARTS	36,001		30,000	30,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	157,236		137,500	137,500	-	
5271 GRAVEL	7,910		11,000	11,000	-	
5272 BITUMINOUS MATERIALS	651		500	500	-	
5273 SAND	-		500	500	-	
5274 SALT	20,516		10,000	20,000	10,000	
5291 SMALL TOOLS	43,292		59,136	23,000	(36,136)	
5293 PAINT	16,490		10,425	10,425	-	
5299 OTHER MATERIALS & SUPPLIES	75,447		91,700	81,700	(10,000)	
<b>Total 5200</b>	<b>\$1,103,309</b>	<b>\$575,123</b>	<b>\$1,201,050</b>	<b>\$1,157,559</b>	<b>(\$43,491)</b>	<b>- 3.62%</b>
5312 MEDICAL SERVICES	645		2,000	2,000	-	
5315 APPRAISALS & INSPECTIONS	878		750	750	-	
5316 RECREATIONAL SERVICES	217,341		220,500	194,000	(26,500)	
531K SEMINAR FEES	3,243		-	-	-	
5321 FREIGHT EXPRESS & DRAYAGE	156		2,000	2,000	-	
5322 POSTAGE	45,178		46,780	46,780	-	
5323 TELEPHONE & TELEGRAPH	42,507		43,328	-	(43,328)	
5324 TRAVEL EXPENSES	4,788		12,750	10,000	(2,750)	

PARKS  
 Dept # 0121  
 2012 BUDGET COMPARISON

	2010 ACTUAL	2011 ACTUAL THRU 30-Jun-2011	2011 REVISED BUDGET	2012 SUBMITTED	\$ INCREASE (DECREASE) FROM 2011 REVISED	% CHANGE FROM 2011 REV TO 2012
5326 MILEAGE	3,131		-	2,750	2,750	
532C CELL PHONE	2,664		-	2,664	2,664	
532L LONG DISTANCE CHARGES	803		-	-	-	
5331 PRINTING OTHER THAN OFFC SUPPL	83,900		67,375	67,375	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	30,499		24,000	24,000	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		500	500	-	
5342 LIABILITY INSURANCE	142,938		169,117	132,935	(36,182)	
5351 ELECTRICITY	315,390		348,468	334,598	(13,870)	
5352 NATURAL GAS	211,850		320,257	233,035	(87,222)	
5353 WATER	361,019		364,784	406,137	41,353	
5356 SOLID WASTE DISPOSAL	43,931		52,850	43,850	(9,000)	
5361 CONTRACTED BLDG & STRUCT REPAI	128,186		125,169	117,809	(7,360)	
5362 CONTRACTED VEHICLE REPAIR	12,741		18,000	18,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	87,770		117,100	117,100	-	
5365 JANITORIAL & LAUNDRY SERVICE	57,207		54,785	53,000	(1,785)	
5369 CONTRACTED SERVICE	730,823		843,682	431,000	(412,682)	
536H HEADWATERS PARK MAINTENANCE	100,000		100,000	100,000	-	
5371 BUILDING RENTAL	11,658		24,850	24,850	-	
5372 VEHICLE RENTAL	585		-	-	-	
5374 OTHER EQUIPMENT RENTAL	26,816		22,000	22,000	-	
5377 CC BUILDING PARKING	387		200	-	(200)	
5381 PAYMENT OF PRINCIPAL - BONDS	295,000		275,000	285,000	10,000	
5382 PAYMENT OF INTEREST - BONDS	84,529		97,550	89,300	(8,250)	
5383 PAYMENT OF AGENT FEES - BONDS	250		-	-	-	
5391 SUBSCRIPTIONS AND DUES	13,993		11,875	11,875	-	
5393 TAXES	1,476		2,500	2,500	-	
5399 OTHER SERVICES AND CHARGES	56,639		65,365	65,365	-	
539B MASTER LEASE	-		-	84,802	84,802	
<b>Total 5300</b>	<b>\$3,118,923</b>	<b>\$1,560,490</b>	<b>\$3,433,535</b>	<b>\$2,925,975</b>	<b>(\$507,560)</b>	<b>- 14.78%</b>
<b>Total 5400</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$12,702,455</b>	<b>\$6,162,319</b>	<b>\$13,392,273</b>	<b>\$12,924,464</b>	<b>(\$467,809)</b>	<b>- 3.49%</b>

**Parks & Recreation 2012-2016 Capital Improvement Program**

<b>FUNDING SOURCE CODE:</b>	GRP-Grant Pending	PT-Property Tax
CC-Cumulative Capital Fund	LE-Lease	RB-Revenue Bond
CDBG-Community Development Block Grant	InfraBd-Infrastructure Bond	ST-State Source
CEDIT-Co. Economic Development Income Tax	LRS-Local Roads & Streets	SU-Sewer Utility
CO-County Source	MISC-Miscellaneous	SWU-Stormwater Utility
FED-Federal Source	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing
GOB-General Obligation Bond	PCBF-Park Cumulative Bldg. Fund	UF-User Fee
GRA-Grant Approved	PS-Private Source	WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2012	2013	2014	2015	2016
1	Trucks, Heavy Equipment & Light Duty Vehicles	PCBF	-	200,000	225,000	250,000	250,000
2	General Park Maintenance Equipment	PCBF	100,000	160,000	190,000	190,000	190,000
3	ADA Improvements	PCBF	25,000	30,000	32,000	32,000	32,000
4	Computer Equipment	PCBF	10,000	30,000	30,000	30,000	30,000
5	Office Equipment	PCBF	5,000	5,000	5,000	5,000	5,000
6	Betterments & Additions	PCBF	-	185,000	195,000	195,000	195,000
7	Resurfacing Roads\Parking Lots\Tennis Courts\Basketball Courts	PCBF	-	190,000	200,000	200,000	200,000
8	Playground Site Equipment-Variou Parks	PCBF	60,000	75,000	80,000	80,000	80,000
9	Landscaping Parks & Boulevards	PCBF	-	55,000	60,000	60,000	60,000
10	Various Parks - Park Signage	PCBF	-	25,000	25,000	25,000	25,000
11	Street Tree (EAB - Emerald Ash Borer Treatment)	PCBF	-	25,000	28,500	30,000	30,000
12	Street Tree (EAB - Tree Removal)	PCBF	-	400,000	160,000	160,000	160,000
13	Street Tree (EAB - Stump Removal)	PCBF	-	175,000	90,000	90,000	90,000
14	Street Tree (EAB - Tree Replacement)		25,000	205,000	305,000	305,000	305,000
		PCBF	-	180,000	280,000	280,000	280,000
		ST	25,000	25,000	25,000	25,000	25,000
15	Street Tree (EAB - Contracted Forester)	PCBF	-	75,000	75,000	-	-
16	Street Tree Planting (Citizen Request Match)	PCBF	-	35,000	35,000	35,000	35,000
17	Park Tree Planting (Canopy Recovery & EAB)		20,000	65,000	66,000	66,000	66,000
		PCBF	-	45,000	46,000	46,000	46,000
		PS	20,000	20,000	20,000	20,000	20,000
18	Cultural Landscape Report Recommendations		750,000	1,500,000	1,500,000	1,500,000	1,500,000
		PCBF	-	750,000	750,000	750,000	750,000
		PS	750,000	750,000	750,000	750,000	750,000
19	Botanical Conservatory - Glass Replacement	PCBF	30,000	30,000	30,000	30,000	30,000
20	Kettler Park Pavilion Replacement		-	-	-	480,000	-
		PS	-	-	-	320,000	-
			-	-	-	160,000	-
21	Various Parks - Shelter/Pavilion Renovations	PCBF	40,000	40,000	40,000	40,000	40,000
22	Various Parks - Site Furnishing Replacement	PCBF	30,000	30,000	30,000	30,000	30,000
23	Bob Arnold Northside Park - Pool Area Renovations		-	-	-	-	-
24	Buckner Park - Park Development		-	1,600,000	3,000,000	3,000,000	-
25	Diehm Museum - Renovation		-	350,000	-	-	-
26	Dimension Ford Property - Park Development		-	500,000	1,750,000	-	-
27	Community Center - Restroom Reno & Furnishings		-	-	-	-	-
28	Conservatory - Glass Roof Structural Replacement		-	-	215,000	-	-
29	Conservatory - Interior Improvements	PS	40,000	40,000	-	-	-
30	Foster Park - Bridge Improvements		-	80,000	-	-	-
31	Franke Park - Storm Water Detention		-	-	50,000	-	-
32	Franke Maintenance Building Roof		-	-	-	-	20,000
33	Hamilton Park - Splash Pad		-	150,000	-	-	-
		CEDIT	-	25,000	-	-	-
			-	125,000	-	-	-
34	Headwaters Park - Infrastructure Improvements		-	100,000	-	-	-
35	Kreager Park - Basketball Courts		-	-	-	250,000	-
36	Lafayette Park - Pavilion Renovations		-	40,000	-	-	-
37	Lakeside Park - Garden Irrigation		-	30,000	-	-	-
38	Lawton Park - Above Ground Storage Tank		-	-	-	35,000	-
39	Lawton Park - Greenhouse Heaters		-	-	-	-	-
40	Lawton Park - Greenhouse Roof		-	130,000	65,000	-	-
41	Lawton Park - Mum Shade System		-	50,000	-	-	-
42	Lawton Park - Kids Crossing Playground		-	-	-	250,000	-
43	McCormick Park - Restroom Building Replacement		-	150,000	-	-	-
44	Monument Restoration		-	15,000	15,000	15,000	15,000
45	New Parks - Southwest, North, Northeast		-	-	1,000,000	-	1,000,000
46	New Parks - Park Development		-	1,500,000	-	1,750,000	1,750,000
47	Reservoir Park - Pond Retaining Wall Replacement		-	-	-	150,000	-
48	Shoaff Park - Conklin Terrace		-	80,000	-	-	-

**Parks & Recreation 2012-2016 Capital Improvement Program**

<b>FUNDING SOURCE CODE:</b>	GRP-Grant Pending	PT-Property Tax
CC-Cumulative Capital Fund	LE-Lease	RB-Revenue Bond
CDBG-Community Development Block Grant	InfraBd-Infrastructure Bond	ST-State Source
CEDIT-Co. Economic Development Income Tax	LRS-Local Roads & Streets	SU-Sewer Utility
CO-County Source	MISC-Miscellaneous	SWU-Stormwater Utility
FED-Federal Source	MVH-Motor Vehicle Highway	TIF-Tax Increment Financing
GOB-General Obligation Bond	PCBF-Park Cumulative Bldg. Fund	UF-User Fee
GRA-Grant Approved	PS-Private Source	WU-Water Utility

Item #	Project Title & Description	Funding Source	Expenditure				
			2012	2013	2014	2015	2016
49	Shoaff Park - Barn Renovation		-	600,000	-	-	-
50	Shoaff Park - Remenschneider Barn Renovation		-	-	-	-	375,000
51	Salomon Farm - Out Building Renovations		-	-	-	-	200,000
52	Weisser Park - Improvements & Furnishing		-	30,000	-	-	-
53	Various Parks - Ball Diamond Renovations		-	10,000	10,000	10,000	-
54	Various Parks - Splash Pads		-	-	-	300,000	-
55	10' Wide Grounds Mower		-	50,000	-	-	-
56	Heavy Equipment Backhoe		-	80,000	-	-	-
57	Toro 580 - Mower Replacement		-	-	80,000	-	85,000
Sub Total	PCBF (Park Cumulative Bldg. Fund)		300,000	2,740,000	2,606,500	2,558,000	2,558,000
Sub Total	ST (State Source)		25,000	25,000	25,000	25,000	25,000
Sub Total	PS (Private Source)		810,000	810,000	770,000	930,000	770,000
Sub Total	CEDIT (Co. Economic Development Income Tax)		-	25,000	-	-	-
Sub Total			-	5,520,000	6,185,000	6,080,000	3,445,000
<b>TOTAL</b>			<b>1,135,000</b>	<b>9,120,000</b>	<b>9,586,500</b>	<b>9,593,000</b>	<b>6,798,000</b>