

# **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, MIS 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 falls under this division as well.

## **Parks/Horticulture Division**

The Buildings and Grounds Division is responsible for the operation and maintenance of the park land and facilities, vehicle and machinery operation and upkeep, building repairs and maintenance and project administration. 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: four public golf courses, two tennis centers, sixty-two public tennis courts, an ice arena, an outdoor theater, three community recreation centers, four 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. Concerts, arts programs, cultural events, and the Salomon Farm are also provided by the division.

## **Fort Wayne Children's Zoo**

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 & RECREATION GENERAL**  
**Dept # 121-121**  
**2007 BUDGET COMPARISON**

		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>\$ INCREASE</u>	<u>% CHANGE</u>
		<u>ACTUAL</u>	<u>APPROVED</u>	<u>SUBMITTED</u>	<u>(DECREASE)</u>	<u>FROM 2006 APPR</u>
			<u>THRU 06/30/06</u>		<u>TO 2007</u>	<u>TO 2007</u>
4111	WAGES-REG	\$ 4,294,251	\$ 4,564,281	\$ 4,707,184	\$ 142,903	
4115	PARTTIME	985,065	1,098,850	1,149,690	50,840	
4125	OVERTIME	28,580	38,000	38,000	-	
	<b>TOTAL WAGES</b>	<b>\$ 5,307,896</b>	<b>\$ 5,701,131</b>	<b>\$ 5,894,874</b>	<b>\$ 193,743</b>	<b>3.40%</b>
4131	PERF	215,035	253,128	296,574	43,446	
4132	FICA	402,371	436,140	450,958	14,818	
4134	GROUP HEALTH INSUR	819,036	918,450	994,500	76,050	
4136	UNEMPLOYMENT	2,724	2,732	5,889	3,157	
4137	WORKERS COMP	124,896	141,996	156,776	14,780	
413A	PERF/FRINGE	129,018	138,070	142,356	4,286	
413R	RETIREE HEALTH INSUR	105,000	117,750	127,500	9,750	
4161	STLMT/SEVRNC	117,825	-	-	-	
<b>TOTAL 4100</b>		<b>\$ 7,223,801</b>	<b>\$ 7,709,397</b>	<b>\$ 8,069,426</b>	<b>\$ 360,029</b>	<b>4.67%</b>
4213	COMPUTER SUPPL	\$ 8,240	\$ 8,000	8,500	\$ 500	
4219	OTHR OFFC SUPPL	21,516	21,500	22,000	500	
4231	GASOLINE	86,770	88,000	127,600	39,600	
4232	DIESEL FUEL	72,321	40,625	104,000	63,375	
4233	OIL	5,370	5,500	8,000	2,500	
4234	TIRES & TUBES	9,251	15,000	15,000	-	
4239	OTHER GAR/MTR SUPPL	8,474	11,000	11,000	-	
4241	MEDICAL SUPPL	5,471	5,500	5,500	-	
4243	RECREATION SUPPL	67,432	80,000	80,000	-	
4245	LANDSCAPE SUPPL	220,690	220,000	231,000	11,000	
4246	HSHLD SUPPL	82,188	88,000	88,000	-	
4247	INSTRCT SUPPL	1,007	3,000	3,000	-	
4261	BLDG REP/MAINT	61,274	75,000	75,000	-	
4262	VEH REPAIR PRTS	30,038	29,000	30,000	1,000	
4263	OTHR REPAIR PRTS	140,114	125,000	140,000	15,000	
4271	GRAVEL	10,556	10,000	11,000	1,000	
4272	BITUMINOUS MTLs	-	500	500	-	
4273	SAND	-	500	500	-	
4274	SALT	10,270	8,000	10,000	2,000	
4291	SMALL TOOLS	13,178	23,000	23,000	-	
4293	PAINT	8,870	10,500	10,500	-	
4299	OTHER MTLs	76,400	75,000	77,000	2,000	
422A	FLOOD	-	-	-	-	
<b>TOTAL 4200</b>		<b>\$ 939,430</b>	<b>\$ 942,625</b>	<b>\$ 1,081,100</b>	<b>\$ 138,475</b>	<b>14.69%</b>
4312	MEDICAL SRVCS	\$ 292	\$ 2,000	\$ 2,000	\$ -	
4314	CONSULT SRVCS	574	-	-	-	
4315	APPRAISALS/INSP	416	750	750	-	
4316	RECREATIONAL SUPPL	188,162	183,000	188,000	5,000	
431K	SEMINAR FEES	4,035	-	-	-	
4321	FREIGHT	1,092	2,000	2,000	-	
4322	POSTAGE	47,580	53,000	57,000	4,000	
4323	TELEPHONE	48,691	49,200	49,200	-	
4324	TRAVEL	7,704	15,000	15,000	-	
4326	MILEAGE	4,337	3,000	3,000	-	
432C	CELL PHONE	3,366	3,300	3,420	120	
432L	LONG DISTANCE	1,058	1,240	1,100	(140)	
4331	PRINTING	62,519	63,000	70,000	7,000	
4332	PUBL/LEGAL NOTICE	15,289	16,000	16,000	-	
4333	PHOTO/BLPRNT	130	500	500	-	
4341	PROPERTY INSUR	54,278	70,206	76,428	6,222	
4342	LIABILITY INSUR	43,416	13,308	13,876	568	

**PARKS & RECREATION GENERAL**  
**Dept # 121-121**  
**2007 BUDGET COMPARISON**

		<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>\$ INCREASE</b>	<b>% CHANGE</b>
		<b>ACTUAL</b>	<b>APPROVED</b>	<b>SUBMITTED</b>	<b>(DECREASE)</b>	<b>FROM 2006 APPR</b>
			<b>THRU 06/30/06</b>		<b>TO 2007</b>	<b>FROM 2006 APPR</b>
						<b>TO 2007</b>
4343	OFCL/CRIME BOND	1,204	839	1,795	956	
4344	OTH CASUALTY INSUR	30,854	27,872	12,857	(15,015)	
4345	AUTO INSUR	18,557	13,573	14,563	990	
4351	ELECTRICITY	283,653	300,000	310,000	10,000	
4352	NATURAL GAS	230,039	246,750	357,788	111,038	
4353	WATER/SEWER	180,946	175,000	218,750	43,750	
4356	SOLID WASTE DISPOSAL	50,482	52,000	53,000	1,000	
4361	CONT BLD REP	50,113	117,809	117,809	-	
4362	CONT VEH REP	7,665	18,000	18,000	-	
4363	CONT OTH REP	114,324	120,000	120,000	-	
4365	JANITR SRVCS	44,720	48,000	48,000	-	
4369	CONT SRVCS	247,694	400,000	437,000	37,000	
436H	HEADWATERS PK	125,202	130,000	138,000	8,000	
4371	BUILDING RENTAL	21,575	20,000	25,000	5,000	
4374	OTHR EQ RENTAL	21,263	19,000	22,000	3,000	
4377	CC BLD RENT	169	200	200	-	
4391	SUBS & DUES	12,463	12,000	12,500	500	
4393	TAXES	1,387	5,000	5,000	-	
4399	OTHER SRVCS/CHGS	37,314	52,000	52,000	-	
439A	OP TRANS OUT	-	-	-	-	
<b>TOTAL 4300</b>		<b>\$ 1,962,563</b>	<b>\$ 2,233,547</b>	<b>\$ 2,462,536</b>	<b>\$ 228,989</b>	<b>10.25%</b>
<b>TOTAL EXPENSES</b>		<b>\$ 10,125,794</b>	<b>\$ 10,885,569</b>	<b>\$ 11,613,062</b>	<b>\$ 727,493</b>	<b>6.68%</b>

**Parks & Recreation 2007-2011 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 & FUNDING SOURCE				
			2007	2008	2009	2010	2011
1	Trucks, Heavy Equipment & Light Duty Vehicles	PCBF	110,000	110,000	110,000	110,000	110,000
				PCBF	PCBF	PCBF	PCBF
2	General Park Maintenance Equipment	PCBF	90,000	90,000	90,000	90,000	90,000
				PCBF	PCBF	PCBF	PCBF
3	ADA Improvements	PCBF	25,000	25,000	25,000	25,000	25,000
				PCBF	PCBF	PCBF	PCBF
4	Computer Equipment	PCBF	25,000	25,000	25,000	25,000	25,000
				PCBF	PCBF	PCBF	PCBF
5	Office Equipment	PCBF	20,000	5,000	5,000	5,000	5,000
				PCBF	PCBF	PCBF	PCBF
6	Betterments & Additions	PCBF	120,000	120,000	150,000	150,000	150,000
				PCBF	PCBF	PCBF	PCBF
7	Resurfacing Roads\Parking Lots\Tennis Courts\Basketball Courts	PCBF	150,000	150,000	150,000	150,000	150,000
				PCBF	PCBF	PCBF	PCBF
8	Playground Site Equipment-Various Parks	PCBF	85,000	85,000	85,000	85,000	85,000
		PCBF	60,000	60,000	60,000	60,000	60,000
		PS	25,000	25,000	25,000	25,000	25,000
				PS	PS	PS	PS
9	Landscaping Parks & Boulevards	PCBF	30,000	30,000	45,000	45,000	45,000
				PCBF	PCBF	PCBF	PCBF
10	Street Tree Planting	CDBG	57,000	62,000	67,000	72,000	106,250
			15,000	15,000	15,000	15,000	15,000
		ST	20,000	20,000	20,000	20,000	20,000
				ST	ST	ST	ST
		PS	12,000	12,000	12,000	12,000	12,000
				PS	PS	PS	PS
		PCBF	10,000	15,000	20,000	25,000	59,250
				PCBF	PCBF	PCBF	PCBF
11	Street Tree Planting - Aboite Annexation Commitment	PCBF	81,000	85,000	90,000		
12	Shoaff Park Conklin Pavilion Exterior Patio						50,000
							PCBF
13	Kettler Park Pavilion Replacement				165,000		
					85,000		
					PCBF		
					80,000		
					PS		
14	East and West Swinney Park Pathway Linkages				125,000		
					CEDIT		
15	Franke Park Pavilion #1 Roofing					75,000	
						PCBF	
16	Foster Garden Improvements - Visitor Garden Walk\ADA			45,000	45,000		
				35,000	35,000		
				PCBF	PCBF		
				10,000	10,000		
				PS	PS		
17	Hurshstown Reservoir Improvements - Pier Replacement	PCBF	35,000				
18	Park Site Equipment - Various Parks	PCBF	25,000				
<b>TOTAL</b>			<b>853,000</b>	<b>832,000</b>	<b>1,177,000</b>	<b>832,000</b>	<b>841,250</b>

**STAFFING LEVELS**  
**BUDGETED**  
**PARKS AND RECREATION**

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Director	I	1	1	1	1	1	1	1	1	1	1	1	1	1	
Deputy Director	H	1	1	0	0	0	0	0	0	0	0	1	1	1	
Superintendent - of Parks	H	1	1	1	1	1	1	1	1	1	1	1	1	1	
Superintendent - Landscape/Horticulture	H	1	1	1	0	0	0	0	0	0	0	0	0	0	
Superintendent - Leisure Services	H	1	1	1	1	1	1	1	1	1	0	0	0	0	
Associate Director Administration & Marketing	H	1	1	1	1	1	1	1	1	1	1	1	1	1	
Manager Landscape/Horticulture	G	0	0	0	0	0	0	0	0	1	1	1	1	1	
Manager Recreation Facilities	G	3	5	4	4	4	3	3	3	3	3	3	3	3	
Manager Project Administration	G	1	1	1	1	1	1	1	1	1	1	1	1	1	
Manager - Greenway/Community Trail Mgr.	G	0	0	0	0	0	0	1	0	0	0	0	0	0	
Manager - Botanical Conservatory	G	0	0	0	0	1	1	1	1	1	1	1	1	1	
Supervisor - Office	F	0	1	1	1	1	1	1	1	1	1	1	1	1	
Office Manager	G	1	0	0	0	0	0	0	0	0	0	0	0	0	
Supervisor Grounds Management	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
Manager Safety	G	1	1	1	1	1	1	1	1	1	1	1	1	1	
Manager Landscape Architect	G	0	0	0	0	0	0	0	1	1	1	1	1	1	
Supervisor Landscape	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
Supervisor Project Coordination	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
Supervisor Park & Urban Forester	F	2	2	2	2	2	2	2	2	2	2	2	2	2	
Supervisor of Programming Volunteer Development	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
Supervisor of Physical Plant - Conservatory	F	0	0	0	0	0	0	0	0	1	1	1	1	1	
Supervisor Horticulture	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
Manager Marketing	G	2	2	2	2	2	2	2	2	2	2	2	2	2	
Manager Development	G	1	1	1	1	1	1	1	1	1	1	1	1	1	
Administrative Asst. - Administration	A	1	1	1	1	1	1	1	1	1	1	1	1	1	
Supervisor Outdoor Recreation	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
Supervisor Facilities Management	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
Supervisor of Neighborhood Programs	F	3	1	1	1	1	1	1	1	1	1	1	1	1	
Supervisor Athletics/Sports & Community Events	F	1	0	1	1	1	1	1	1	1	1	1	1	1	
Administrative Assistant/Sales	A	0	0	0	0	1	1	1	1	1	1	1	1	1	
Golf Green Superintendent	F	3	3	3	2	2	2	2	2	2	2	2	2	2	
Assistant Golf Green Superintendent	E	0	0	0	1	1	1	1	1	1	1	1	1	1	
Project Management Technician	D	0	2	2	2	2	2	2	2	2	2	2	2	2	
Program Coordinator	E	1	1	1	1	1	1	1	1	1	0	0	0	0	
Supervisor Business Development	F	0	0	0	0	1	1	1	1	1	1	1	1	1	
Golf Course Pro/Mgr	UC	2	2	2	2	2	2	2	2	2	2	2	2	2	
Program/Facility Coordinator	E	5	5	4	6	6	6	7	7	7	7	7	7	7	
Supervisor	F	0	0	0	0	0	0	0	0	0	0	0	0	0	
Support Specialist/Accounts Receivable	A	1	1	1	1	1	1	1	1	1	1	1	1	1	
Support Specialist/Receptionist	A	1	1	1	1	1	1	1	1	1	1	1	1	1	
Support Specialist/Accts. Payable	A	1	1	1	1	1	1	1	1	1	1	1	1	1	
Support Specialist/Payroll	A	0	1	1	1	1	1	1	1	1	1	1	1	1	
Support Specialist/Bookkeeper	A	1	1	1	1	1	1	1	1	1	1	1	1	1	
Support Specialist/Reservation/Registration	A	4	4	5	5	4	4	4	4	4	4	4	4	4	
<b>TOTAL</b>		<b>48</b>	<b>50</b>	<b>49</b>	<b>50</b>	<b>52</b>	<b>51</b>	<b>53</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	

**STAFFING LEVELS**  
**BUDGETED**  
**PARKS AND RECREATION**

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	
Working Leader	IBEW	4	5	5	5	5	5	5	4	4	4	4	4	4	
Drafting/Eng. Tech.	IBEW	2	0	0	0	0	0	0	0	0	0	0	0	0	
Security Electrician	IBEW	1	1	1	1	1	1	1	1	1	1	1	1	1	
Electrician	IBEW	1	1	1	1	1	1	1	1	1	1	1	1	1	
Fleet Mechanic	IBEW	2	2	3	3	3	3	3	3	3	3	3	3	3	
Small Motor Mechanic	IBEW	2	2	1	1	1	1	1	1	1	1	1	1	1	
Greenhouse Gardener	IBEW	2	2	2	2	2	2	2	2	2	2	2	2	2	
Landscape Gardener	IBEW	1	1	1	1	1	1	1	1	1	1	1	1	1	
Grounds Maintenance A	IBEW	5	4	4	4	4	4	4	4	4	4	4	4	4	
Park Person A	IBEW	1	1	1	1	0	0	0	0	0	0	0	0	0	
Heavy Equipment Operator	IBEW	3	3	3	3	3	3	3	3	3	3	3	3	3	
Maintenance Technician	IBEW	4	4	4	4	4	4	5	5	5	5	5	5	5	
Painter	IBEW	1	1	1	1	1	1	0	0	0	0	0	0	0	
Plumber	IBEW	2	2	2	0	0	0	0	0	0	0	0	0	0	
Welder	IBEW	1	1	1	1	1	1	1	1	1	1	1	1	1	
High Ranger Operator	IBEW	3	2	2	2	2	2	2	3	3	3	3	3	3	
Gardener	IBEW	5	5	5	5	5	5	5	5	5	5	5	5	5	
Painter B	IBEW	0	0	0	0	0	0	0	0	0	0	0	0	0	
Special Equipment Operator	IBEW	0	0	0	0	0	0	0	0	0	0	0	0	0	
General Construction	IBEW	0	0	0	0	0	0	0	0	0	0	0	0	0	
Plumber B	IBEW	0	0	0	0	0	0	0	0	0	0	0	0	0	
Mechanics Helper	IBEW	0	0	0	0	0	0	0	0	0	0	0	0	0	
Grounds Equipment Operator	IBEW	6	6	6	6	6	6	6	6	6	6	6	6	6	
Grounds Maintenance B	IBEW	0	0	0	0	0	0	0	0	0	0	0	0	0	
Park Person C	IBEW	8	8	8	9	9	9	9	8	8	8	8	8	8	
Ball Diamond Person	IBEW	2	2	0	0	0	0	0	0	0	0	0	0	0	
Relief Person	IBEW	5	5	8	7	7	7	7	8	8	8	8	8	8	
Garbage Truck Operator	IBEW	1	1	0	0	0	0	0	0	0	0	0	0	0	
Arts & Crafts Instructor	IBEW	0	0	0	0	0	0	0	0	0	0	0	0	0	
Gardener Helper	IBEW	5	4	4	4	4	4	4	4	4	4	4	4	4	
Park Helper	IBEW	0	0	0	0	0	0	0	0	0	0	0	0	0	
Storeroom Keeper	IBEW	1	1	1	1	1	1	1	1	1	1	1	1	1	
Courier/Storeroom Helper	IBEW	0	0	0	1	1	1	1	1	1	1	1	1	1	
Greenhouse Helper	IBEW	1	1	1	1	1	1	1	1	1	1	1	1	1	
Tree Crew Helper	IBEW	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL</b>		69	65	65	64	63	63	63	63	63	63	63	63	63	
<b>GRAND TOTAL</b>		117	115	114	114	115	114	116	117	117	117	117	117	117	