

**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 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, 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.

### **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  
 2009 BUDGET COMPARISON

	2007 ACTUAL	2008 ACTUAL THRU 30-Jun-2008	2008 REVISED BUDGET	2009 SUBMITTED	\$ INCREASE (DECREASE) FROM 2008 APPR	% CHANGE FROM 2008 APPR TO 2009
5111 TOTAL WAGES	5,675,318		6,256,762	6,214,773	(41,989)	- 0.67%
5131 PERF - EMPLOYERS SHARE	299,287		354,661	359,061	4,400	
5132 FICA	422,116		478,640	477,266	(1,374)	
5134 LIFE MEDICAL & HEALTH INSURAN	994,500		1,089,000	1,044,000	(45,000)	
5136 UNEMPLOYMENT COMPENSATION	5,892		6,297	6,136	(161)	
5137 WORKERS COMP INSURANCE	156,780		156,600	153,446	(3,154)	
513A PERF - EMPLOYEES/PD BY CITY	143,532		153,117	148,577	(4,540)	
513C PRODUCTIVITY BONUS	-		-	24,000	24,000	
513R RETIREES HEALTH INSURANCE	127,500		135,000	135,000	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	17,629		-	-	-	
<b>Total 5100</b>	<b>\$7,842,555</b>	<b>\$3,994,304</b>	<b>\$8,630,077</b>	<b>\$8,562,259</b>	<b>(\$67,818)</b>	<b>- 0.79%</b>
5213 COMPUTER SUPPLIES	5,667		8,500	8,500	-	
5219 OTHER OFFICE SUPPLIES	20,406		22,422	22,000	(422)	
5231 GASOLINE	101,940		138,768	192,324	53,556	
5232 DIESEL FUEL / FUEL OIL	90,942		104,000	158,155	54,155	
5233 OIL	7,413		9,000	9,000	-	
5234 TIRES & TUBES	13,378		15,000	15,000	-	
5239 OTHER GARAGE & MOTOR SUPPLIES	8,876		12,225	12,225	-	
5241 MEDICAL & SURGICAL SUPPLIES	15,564		7,000	15,600	8,600	
5243 RECREATION SUPPLIES	94,207		98,500	98,500	-	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	223,076		234,068	220,050	(14,018)	
5246 HOUSEHOLD & CLEANING SUPPLIES	94,034		88,000	94,000	6,000	
5247 INSTRUCTIONAL SUPPLIES	476		3,000	3,000	-	
5261 BLDG REPAIR & MAINT MATERIALS	92,710		82,885	75,000	(7,885)	
5262 VEHICLE REPAIR PARTS	26,186		30,000	30,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	143,469		140,000	132,500	(7,500)	
5271 GRAVEL	6,948		13,418	11,000	(2,418)	
5272 BITUMINOUS MATERIALS	-		500	500	-	
5273 SAND	127		500	500	-	
5274 SALT	14,895		10,000	10,000	-	
5291 SMALL TOOLS	20,035		23,000	23,000	-	
5293 PAINT	6,676		10,551	10,500	(51)	
5299 OTHER MATERIALS & SUPPLIES	84,259		77,000	80,500	3,500	
<b>Total 5200</b>	<b>\$1,071,283</b>	<b>\$538,473</b>	<b>\$1,128,337</b>	<b>\$1,221,854</b>	<b>\$93,517</b>	<b>8.29%</b>
5312 MEDICAL SERVICES	1,768		2,000	2,000	-	
5314 CONSULTANT SERVICES	526		-	-	-	
5315 APPRAISALS & INSPECTIONS	907		750	750	-	
5316 RECREATIONAL SERVICES	221,605		231,869	230,500	(1,369)	
531K SEMINAR FEES	8,393		-	-	-	
5321 FREIGHT EXPRESS & DRAYAGE	348		2,000	2,000	-	
5322 POSTAGE	17,314		57,000	57,000	-	
5323 TELEPHONE & TELEGRAPH	49,446		53,720	50,400	(3,320)	
5324 TRAVEL EXPENSES	13,191		18,000	15,000	(3,000)	
5326 MILEAGE	4,223		-	3,000	3,000	
532C CELL PHONE	3,377		-	3,420	3,420	

PARKS  
 Dept # 0121  
 2009 BUDGET COMPARISON

	2007 ACTUAL	2008 ACTUAL THRU 30-Jun-2008	2008 REVISED BUDGET	2009 SUBMITTED	\$ INCREASE (DECREASE) FROM 2008 APPR	% CHANGE FROM 2008 APPR TO 2009
532L LONG DISTANCE CHARGES	750		-	1,100	1,100	
5331 PRINTING OTHER THAN OFFC SUPPL	74,214		70,000	74,000	4,000	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	28,969		24,000	24,000	-	
5333 PHOTOGRAPHY & BLUEPRINTING	597		500	500	-	
5342 LIABILITY INSURANCE	119,534		119,568	138,850	19,282	
5351 ELECTRICITY	309,130		325,500	341,780	16,280	
5352 NATURAL GAS	234,103		465,124	358,869	(106,255)	
5353 WATER	243,597		231,750	245,750	14,000	
5356 SOLID WASTE DISPOSAL	64,774		67,850	67,850	-	
5361 CONTRACTED BLDG & STRUCT REPAI	95,887		117,809	117,809	-	
5362 CONTRACTED VEHICLE REPAIR	14,164		18,000	18,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	113,232		120,827	120,000	(827)	
5365 JANITORIAL & LAUNDRY SERVICE	44,656		50,259	53,000	2,741	
5369 CONTRACTED SERVICE	347,775		703,911	538,500	(165,411)	
536H HEADWATERS PARK MAINTENANCE	138,000		148,300	148,300	-	
5371 BUILDING RENTAL	14,736		25,000	25,000	-	
5374 OTHER EQUIPMENT RENTAL	18,660		22,000	22,000	-	
5377 CC BUILDING PARKING	209		200	200	-	
5381 PAYMENT OF PRINCIPAL - BONDS	-		-	215,000	215,000	
5382 PAYMENT OF INTEREST - BONDS	25,129		-	179,062	179,062	
5391 SUBSCRIPTIONS AND DUES	12,804		12,500	12,500	-	
5393 TAXES	4,827		5,000	5,000	-	
5399 OTHER SERVICES AND CHARGES	50,535		52,668	62,140	9,472	
539A OPERATING TRANSFER OUT	95,271		-	-	-	
<b>Total 5300</b>	<b>\$2,372,655</b>	<b>\$1,125,133</b>	<b>\$2,946,104</b>	<b>\$3,133,280</b>	<b>\$187,176</b>	<b>6.35%</b>
<b>Total 5400</b>	<b>\$-</b>	<b>\$975</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$11,286,494</b>	<b>\$5,658,885</b>	<b>\$12,704,518</b>	<b>\$12,917,393</b>	<b>\$212,875</b>	<b>1.68%</b>

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

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	
Director	I	1	1	1	1	1	1	1	1	1	1	1	1	1	
Deputy Director - Leisure Services	H	0	0	0	0	0	0	0	1	1	1	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	0	0	0	0	0	0	0	0	0	0	0	0	
Superintendent - Leisure Services	H	1	1	1	1	1	1	0	0	0	0	0	0	0	
Director of Finance & Administration	H	1	1	1	1	1	1	1	1	1	1	1	1	1	
Manager Landscape/Horticulture	G	0	0	0	0	0	1	1	1	1	1	1	1	1	
Manager Recreation Facilities	G	4	4	4	3	3	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	1	0	0	0	0	0	0	0	0	
Manager - Botanical Conservatory	G	0	0	1	1	1	1	1	1	1	1	1	1	1	
Supervisor - Office	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
Office Manager	G	0	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	
Landscape Architect	G	0	0	0	0	0	1	1	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 - Programming Volunteer Development	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
Supervisor - Physical Plant - Conservatory	F	0	0	0	0	0	0	1	1	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	
Public Information Officer	G	0	0	0	0	0	0	0	0	0.5	0.5	0.5	0.5	0.5	
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 - Neighborhood Programs	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
Supervisor - Athletics/Sports & Community Events	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
Administrative Assistant/Sales	A	0	0	1	1	1	1	1	1	1	1	1	1	1	
Golf Green Superintendent	F	3	2	2	2	2	2	2	2	2	1	1	1	1	
Assistant Golf Green Superintendent	E	0	1	1	1	1	1	1	1	1	1	1	1	1	
Project Management Technician	D	2	2	2	2	2	2	2	2	2	2	2	2	2	
Outdoor Recreation Coordinator	E	1	1	1	1	1	1	0	1	0	0	0	0	0	
Supervisor - Business Development	F	0	0	1	1	1	1	1	1	1	1	1	1	1	
Golf Course Pro/Mgr	UC	2	2	2	2	2	2	2	2	1	1	1	1	1	
Program Facility Coordinator	E	4	6	6	6	7	7	7	6	6	6	6	6	6	
Supervisor - Community Center	F	0	0	0	0	0	0	0	1	1	1	1	1	1	
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	1	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	5	5	4	4	4	4	4	4	4	4	4	4	4	
<b>TOTAL</b>		49	50	52	51	53	54	54	55	52.5	52.5	52.5	52.5	52.5	

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

CLASSIFICATION TITLE	EXEMPT GRID/ UNION													
		2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Working Leader	IBEW	5	5	5	5	5	5	4	4	4	4	4	4	4
Drafting/Eng. Tech.	IBEW	0	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	3	3	3	3	3	3	3	3	3	3	3	3	3
Small Motor Mechanic	IBEW	1	1	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	4	4	4	4	4	4	4	4	4	4	4	4	4
Park Person A	IBEW	1	1	0	0	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	5	5	5	5	5	5	5	5	5
Painter	IBEW	1	1	1	1	0	0	0	0	0	0	0	0	0
Plumber	IBEW	2	0	0	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	2	2	2	2	2	3	3	6	3	3	3	3	3
Gardener	IBEW	5	5	5	5	5	5	5	6	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	9	9	9	9	8	8	8	9	9	9	9	9
Ball Diamond Person	IBEW	0	0	0	0	0	0	0	0	0	0	0	0	0
Relief Person	IBEW	8	7	7	7	7	8	8	8	8	8	8	8	8
Garbage Truck Operator	IBEW	0	0	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	4	4	4	4	4	4	4	3	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	1	1	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>		65	64	63	63	63	63	63	66	64	64	64	64	64
<b>GRAND TOTAL</b>		114	114	115	114	116	117	117	121	116.5	116.5	116.5	116.5	116.5

PARKS & RECREATION		2009-2013 CAPITAL IMPROVEMENT PROGRAM					
<b>FUNDING SOURCE CODE:</b> CC-Cumulative Capital Fund CDBG-Community Development Block Grant CEDIT-Co. Economic Development Income Tax CO-County Source FED-Federal Source GOB-General Obligation Bond GRA-Grant Approved		GRP-Grant Pending LE-Lease InfraBd-Infrastructure Bond LRS-Local Roads & Streets MISC-Miscellaneous MVH-Motor Vehicle Highway PCBF-Park Cumulative Bldg. Fund PS-Private Source		PT-Property Tax RB-Revenue Bond ST-State Source SU-Sewer Utility SWU-Stormwater Utility TIF-Tax Increment Financing UF-User Fee WU-Water Utility			
ITEM #	PROJECT TITLE & DESCRIPTION	Funding Source	EXPENDITURE & FUNDING SOURCE				
			2009	2010	2011	2012	2013
1	<u>Trucks, Heavy Equipment &amp; Light Duty Vehicles</u>	PCBF	140,000	160,000	175,000	200,000	225,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
2	<u>General Park Maintenance Equipment</u>	PCBF	100,000	110,000	125,000	140,000	160,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
3	<u>ADA Improvements</u>	PCBF	25,000	25,000	25,000	28,000	30,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
4	<u>Computer Equipment</u>	PCBF	25,000	25,000	25,000	25,000	30,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
5	<u>Office Equipment</u>	PCBF	5,000	5,000	10,000	5,000	5,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
6	<u>Betterments &amp; Additions</u>	PCBF	140,000	150,000	160,000	175,000	185,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
7	<u>Resurfacing Roads\Parking Lots\Tennis Courts\Basketball Courts</u>	PCBF	150,000	165,000	175,000	175,000	190,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
8	<u>Playground Site Equipment-Variou Parks</u>	PCBF	125,000	235,000	235,000	235,000	235,000
		PCBF	100,000	210,000	210,000	210,000	210,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
		PS	25,000	25,000	25,000	25,000	25,000
		PS	PS	PS	PS	PS	PS
9	<u>Landscaping Parks &amp; Boulevards</u>	PCBF	45,000	45,000	50,000	53,000	58,500
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
10	<u>Various Parks - Park Signage</u>	PCBF	50,000	100,000	100,000	100,000	100,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
11	<u>Street Tree (EAB - Emerald Ash Borer)</u>	PCBF	250,000	250,000	250,000	250,000	250,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
12	<u>Street Tree Planting</u>	CDBG	150,000	150,000	150,000	150,000	150,000
		CDBG	20,000	20,000	20,000	20,000	20,000
		CDBG	CDBG	CDBG	CDBG	CDBG	CDBG
		ST	20,000	20,000	20,000	20,000	20,000
		ST	ST	ST	ST	ST	ST
		PS	12,000	12,000	12,000	12,000	12,000
		PS	PS	PS	PS	PS	PS
		PCBF	98,000	98,000	98,000	98,000	98,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
13	<u>Park Tree Planting (Canopy Recovery &amp; EAB)</u>	PCBF	65,000	67,500	73,500	80,500	88,000
		PCBF	35,000	35,000	38,500	42,000	46,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
		PS	30,000	32,500	35,000	38,500	42,000
		PS	PS	PS	PS	PS	PS
14	<u>Cultural Landscape Report Recommendations</u>		750,000	1,500,000	1,500,000	1,500,000	1,500,000
				750,000	750,000	750,000	750,000
		PS	750,000	750,000	750,000	750,000	750,000
		PS	PS	PS	PS	PS	PS
15	<u>Botanical Conservatory - Glass Replacement</u>	PCBF	30,000	30,000	30,000	30,000	30,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
16	<u>Kettler Park Pavilion Replacement</u>				480,000		
					320,000		
					PCBF		
					160,000		
					PS		
17	<u>Buckner Park - Phase I Alternates</u>			750,000			
				PCBF			
18	<u>Dimension Ford Property - Land Acquisition</u>			1,800,000			
				Unknown			
19	<u>Dimension Ford Property - Park Development</u>			500,000	500,000		
				Unknown	Unknown		
20	<u>Franke Park - Pavilion #1 Roof Replacement</u>						95,000
							Unknown

PARKS & RECREATION			2009-2013 CAPITAL IMPROVEMENT PROGRAM				
FUNDING SOURCE CODE:			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				
			2009	2010	2011	2012	2013
21	<u>Franke Park - Storm Water Detention</u>					50,000 Unknown	
22	<u>Franke Park - Theatre Roof Replacement</u>				150,000 Unknown		
23	<u>Kreager Park - Basketball Courts</u>					250,000 Unknown	
24	<u>Lakeside Park - Garden Irrigation</u>			30,000 Unknown			
25	<u>Lawton Park - Above Ground Storage Tank</u>			25,000 Unknown			
26	<u>Lawton Park - Greenhouse Heaters</u>			12,000 Unknown			
27	<u>Lawton Park - Greenhouse Roof</u>			65,000 Unknown	65,000 Unknown	65,000 Unknown	
28	<u>Lawton Park - Mum Shade System</u>						50,000 Unknown
29	<u>McCormick Park - Restroom Building Replacement</u>				135,000 Unknown		
30	<u>McMillen Park - Red Rink Replacement</u>			1,500,000 Unknown			
31	<u>New Parks - Southwest, North, Northeast</u>			2,000,000 Unknown			
32	<u>New Parks - Park Development</u>			1,750,000 Unknown	1,500,000 Unknown		
33	<u>Reservoir Park - Pond Retaining Wall Replacement</u>			120,000 Unknown			
34	<u>Rivergreenway - Boardwalk Replacement</u>			75,000 Unknown	75,000 Unknown	75,000 Unknown	
35	<u>Shoaff Park - Conklin Terrace</u>					80,000 Unknown	
36	<u>Shoaff Park - Barn Renovation</u>						600,000 Unknown
37	<u>Various Parks - Ball Diamond Renovations</u>			30,000 Unknown		30,000 Unknown	
38	<u>Various Parks - Shelter/Pavilion Renovations</u>			40,000 Unknown	40,000 Unknown	40,000 Unknown	40,000 Unknown
39	<u>Various Parks - Site Furnishing Replacement</u>			30,000 Unknown	30,000 Unknown	30,000 Unknown	
40	<u>Various Parks - Splash Pads</u>						250,000 Unknown
Sub Total	PCBF (Park Cumulative Bldg. Fund)		1,193,000	2,908,000	2,541,500	2,281,000	2,367,500
Sub Total	CDBG (Community Development Block Grant)		20,000	20,000	20,000	20,000	20,000
Sub Total	ST (State Source)		20,000	20,000	20,000	20,000	20,000
Sub Total	PS (Private Source)		817,000	819,500	982,000	825,500	829,000
Sub Total	Unknown		-	7,977,000	2,495,000	620,000	1,035,000
<b>TOTAL</b>			<b>2,050,000</b>	<b>11,744,500</b>	<b>6,058,500</b>	<b>3,766,500</b>	<b>4,271,500</b>



**2009 – 2013**  
**Parks & Recreation Department**  
**Capital Improvement Program Narrative**

1. The following vehicle purchases are scheduled: Three dump trucks for Landscape and Horticulture. These are all replacement vehicles.
2. This is for the purchase of replacement grounds mowers and two to three trailers. These are all replacement equipment.
3. ADA Improvements include accessible asphalt paths to site elements at Waynedale Park, Bloomingdale and West Central Park.
4. Computers will be replaced according to the computer replacement policy adopted by the City of Fort Wayne. Most of the computer replacements are five years or older personal computers.
5. Office equipment in various locations and other miscellaneous equipment.
6. Betterments and Additions include renovations to the Long House, Pond Pavilion and Theater Roof at Franke Park; Concrete replacement at Lions Shelter; McMillen Pavilion #1 painting; Memorial Basketball Goal Replacement; Shoaff Park Remenschneider Barn Painting; Fence replacement and shelter/pavilion touchups to various facilities.
7. Resurfacing Roadways, Parking Lots and Courts including Foster West Diamond Parking Lot; Lawton Kids Crossing Parking Lot; Shoaff Park pathway around playground, basketball and splash pad; and Shoaff Park South Roadway improvements.
8. Removal and replacement of aging play equipment, structures and safety surfacing at McCulloch Park, Waynedale Gardens, Camp Allen and a portion of the surfacing at Foster Park.
9. Landscape plantings to include foundation, garden plant material replacements, and new plantings in parks and on boulevards.
10. Various Parks replacement of the existing signage in parks. Signage has faded over time and needs to be replaced so that park names are visible.
11. Treatment of over 12,000 mature ash street trees from the Emerald Ash Borer. This is treating half the population each year while the infestation of EAB is in our area.
12. This is an ongoing program to plant new trees in the city utilizing Community Development Block Grant Funds. Street tree plantings are for replacement trees that are removed each year and for new trees to increase the city's canopy.
13. This is an ongoing program to plant new trees in the city parks to build up the canopy of our system.
14. Cultural Landscape Report Recommendations in those parks with a CLR. Work includes paving of roadways and paths that were recommended. This includes Foster, Shoaff, Lakeside, Swinney, Memorial, McMillen and Weisser Parks.
15. Botanical Conservatory continual glass replacement for removal and replacement of roof glass over the showcase, tropical and arid houses.
16. Replace the forty-eight year old pavilion at Kettler Park.
17. Buckner Park phase I alternates were not all accepted. This would include additional plantings, benches, picnic tables, shade structures, fencing, entry signage, etc.
18. Dimension Ford Property on West Jefferson Blvd. is available for purchase. This would extend park property west from Swinney Park.
19. Dimension Ford Property development into a park primarily for open green space and flood storage.
20. Replacement of roof system at Franke Pavilion #1. Work also includes structural analysis of framing members to alleviate ridge sagging.
21. Franke Park construction of a detention basin for storm water.

22. Franke Park replacement of the lower roofing materials on the north side of the theatre.
23. Kreager Park construction of new basketball courts that was part of the original master plan of the park. Providing recreational opportunities to the citizens.
24. Lakeside Park converting existing irrigation system into a computerized system.
25. Lawton Park new above ground storage tank for diesel fuel.
26. Lawton Park replacement of the existing heater system that provides heat to the greenhouse. The current system is at its life cycle and repair costs are exceeding replacement costs.
27. Lawton Park Greenhouse roof replacement. This would include removal of the plastic layer system with a new glass roof.
28. Lawton Park Greenhouse shade system for Mums. Current system is at its life cycle and needs to be replaced.
29. McCormick Park replacement of the existing restroom building to a new facility that services the needs of the park and pavilion patrons.
30. McMillen Park Ice Arena replacement of the red rink slab. It is 10 years past its life cycle and is heaving at the headers. New slab is needed to continue ice operations.
31. Purchase land Southwest, North and Northeast to continue to provide recreational space to citizens of the city.
32. Development of new land into park setting. Including infrastructure, buildings, athletic facilities, etc.
33. Replacement of the existing retaining wall and sidewalk around the pond at Reservoir Park. Concrete is deteriorating due to freeze/thaw conditions.
34. Replacement of various boardwalks along the Rivergreenway system. These have flooded and been covered with mud several times. Boards and support structure need to be replaced.
35. Shoaff Park Conklin Pavilion installation of new terrace on east and west of main pavilion. This was in the original design but was never installed.
36. Shoaff Park -renovations to the existing barn near the tennis courts and driving range. Renovations would convert barn into another use for the department.
37. Various Parks renovations to ball diamonds. This will include new soil, new bases, fencing, bleachers, etc.
38. Various Parks renovations to shelters and pavilions. Work includes painting, touchup, modernization, electrical, mechanical, restrooms, doors, windows, masonry, etc.
39. Various Parks replacement of site furnishings including benches, picnic tables, grills, bike racks, trash containers, etc.
40. Various Parks installation of new splash pads to offer this element in more parks.