

**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, day camps, 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  
 2013 BUDGET COMPARISON

	2011 ACTUAL	2012 ACTUAL THRU 30-Jun-2012	2012 REVISED BUDGET	2013 SUBMITTED	\$ INCREASE (DECREASE) FROM 2012 REVISED	% CHANGE FROM 2012 REV TO 2013
5111 TOTAL WAGES	6,089,255		6,141,080	6,078,899	(62,181)	- 1.01%
5131 PERF - EMPLOYERS SHARE	406,389		502,642	502,024	(618)	
5132 FICA	453,967		469,797	465,040	(4,757)	
5134 LIFE MEDICAL & HEALTH INSURAN	1,193,400		1,380,600	1,345,200	(35,400)	
5136 UNEMPLOYMENT COMPENSATION	6,272		6,085	6,085	-	
5137 WORKERS COMP INSURANCE	113,931		60,134	51,710	(8,424)	
513A PERF - EMPLOYEES/PD BY CITY	147,943		150,792	150,607	(185)	
513R RETIREES HEALTH INSURANCE	112,200		129,800	129,800	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	15,706		-	-	-	
<b>Total 5100</b>	<b>\$8,539,063</b>	<b>\$4,120,285</b>	<b>\$8,840,930</b>	<b>\$8,729,365</b>	<b>(\$111,565)</b>	<b>- 1.26%</b>
5213 COMPUTER SUPPLIES	11,319		8,500	8,500	-	
5219 OTHER OFFICE SUPPLIES	19,039		21,900	21,900	-	
5231 GASOLINE	127,517		139,424	139,424	-	
5232 DIESEL FUEL / FUEL OIL	136,526		135,810	135,810	-	
5233 OIL	9,515		9,000	10,000	1,000	
5234 TIRES & TUBES	24,700		16,000	24,000	8,000	
5239 OTHER GARAGE & MOTOR SUPPLIES	7,702		12,225	12,225	-	
5241 MEDICAL & SURGICAL SUPPLIES	11,220		17,500	17,500	-	
5243 RECREATION SUPPLIES	92,508		96,850	96,850	-	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	182,495		210,550	199,000	(11,550)	
5246 HOUSEHOLD & CLEANING SUPPLIES	97,401		97,975	97,975	-	
5247 INSTRUCTIONAL SUPPLIES	1,446		2,900	2,900	-	
5261 BLDG REPAIR & MAINT MATERIALS	86,687		74,300	89,160	14,860	
5262 VEHICLE REPAIR PARTS	66,524		30,000	66,000	36,000	
5263 OTHER EQUIPMENT REPAIR PARTS	153,013		137,500	152,500	15,000	
5271 GRAVEL	4,151		11,000	11,000	-	
5272 BITUMINOUS MATERIALS	21,910		500	500	-	
5273 SAND	-		500	500	-	
5274 SALT	4,514		20,000	20,000	-	
5291 SMALL TOOLS	56,208		23,000	31,000	8,000	
5293 PAINT	7,476		10,425	10,425	-	
5299 OTHER MATERIALS & SUPPLIES	81,117		81,700	78,200	(3,500)	
<b>Total 5200</b>	<b>\$1,202,986</b>	<b>\$514,932</b>	<b>\$1,157,559</b>	<b>\$1,225,369</b>	<b>\$67,810</b>	<b>5.86%</b>
5312 MEDICAL SERVICES	1,209		2,000	3,200	1,200	
5314 CONSULTANT SERVICES	900		-	-	-	
5315 APPRAISALS & INSPECTIONS	518		750	750	-	
5316 RECREATIONAL SERVICES	203,371		194,000	191,000	(3,000)	
531H BANK SERVICE CHARGES	-		-	27,904	27,904	
531K SEMINAR FEES	6,820		-	-	-	
5321 FREIGHT EXPRESS & DRAYAGE	1,205		2,000	2,000	-	
5322 POSTAGE	36,171		46,780	46,780	-	
5323 TELEPHONE & TELEGRAPH	41,230		-	-	-	

PARKS  
 Dept # 0121  
 2013 BUDGET COMPARISON

	2011 ACTUAL	2012 ACTUAL THRU 30-Jun-2012	2012 REVISED BUDGET	2013 SUBMITTED	\$ INCREASE (DECREASE) FROM 2012 REVISED	% CHANGE FROM 2012 REV TO 2013
5324 TRAVEL EXPENSES	11,434		10,000	10,000	-	
5326 MILEAGE	2,375		2,750	2,750	-	
532C CELL PHONE	2,296		2,664	2,664	-	
532L LONG DISTANCE CHARGES	341		-	-	-	
5331 PRINTING OTHER THAN OFFC SUPPL	77,293		67,375	67,375	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	16,475		24,000	24,000	-	
5333 PHOTOGRAPHY & BLUEPRINTING	996		500	500	-	
5342 LIABILITY INSURANCE	169,117		132,935	103,740	(29,195)	
5351 ELECTRICITY	341,873		334,598	371,013	36,415	
5352 NATURAL GAS	222,009		233,035	223,232	(9,803)	
5353 WATER	320,245		406,137	465,899	59,762	
5356 SOLID WASTE DISPOSAL	42,338		43,850	43,850	-	
5361 CONTRACTED BLDG & STRUCT REPAI	102,051		133,340	117,809	(15,531)	
5362 CONTRACTED VEHICLE REPAIR	15,815		18,000	18,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	83,131		117,100	117,100	-	
5365 JANITORIAL & LAUNDRY SERVICE	55,782		53,000	40,050	(12,950)	
5369 CONTRACTED SERVICE	831,659		1,390,086	431,000	(959,086)	
536H HEADWATERS PARK MAINTENANCE	100,000		100,000	100,000	-	
5371 BUILDING RENTAL	9,664		24,850	24,850	-	
5374 OTHER EQUIPMENT RENTAL	27,948		22,000	28,000	6,000	
5381 PAYMENT OF PRINCIPAL - BONDS	275,000		285,000	295,000	10,000	
5382 PAYMENT OF INTEREST - BONDS	97,550		89,300	80,750	(8,550)	
5391 SUBSCRIPTIONS AND DUES	22,993		11,875	11,875	-	
5393 TAXES	4,166		2,500	2,500	-	
5399 OTHER SERVICES AND CHARGES	61,518		65,365	63,365	(2,000)	
539B MASTER LEASE	42,401		84,802	84,802	-	
<b>Total 5300</b>	<b>\$3,227,891</b>	<b>\$1,726,670</b>	<b>\$3,900,592</b>	<b>\$3,001,758</b>	<b>(\$898,834)</b>	<b>- 23.04%</b>
<b>Total 5400</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$12,969,940</b>	<b>\$6,361,887</b>	<b>\$13,899,081</b>	<b>\$12,956,492</b>	<b>(\$942,589)</b>	<b>- 6.78%</b>

PARKS & RECREATION		2013-2017 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				
			2013	2014	2015	2016	2017
1	Trucks, Heavy Equipment & Light Duty Vehicles	PCBF	180,000	440,000	450,000	450,000	450,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
2	General Park Maintenance Equipment	PCBF	100,000	240,000	240,000	250,000	250,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
3	ADA Improvements	PCBF	20,000	30,000	32,000	32,000	32,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
4	Computer Equipment	PCBF	15,000	30,000	30,000	30,000	30,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
5	Office Equipment	PCBF	5,000	5,000	5,000	5,000	5,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
6	Betterments & Additions	PCBF	150,000	400,000	410,000	410,000	425,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
7	Resurfacing Roads\Parking Lots\Tennis Courts\Basketball Courts	PCBF	200,000	500,000	525,000	525,000	525,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
8	Playground Site Equipment-Various Parks	PCBF	75,000	100,000	105,000	105,000	105,000
		PCBF	50,000	75,000	80,000	80,000	80,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
		PCBF	25,000	25,000	25,000	25,000	25,000
		PS	PS	PS	PS	PS	PS
9	Landscaping Parks & Boulevards	PCBF	50,000	55,000	60,000	60,000	60,000
		Unknown	PCBF	PCBF	PCBF	PCBF	PCBF
10	Various Parks - Park Signage	PCBF	25,000	25,000	25,000	25,000	25,000
		Unknown	PCBF	PCBF	PCBF	PCBF	PCBF
11	Street Tree (EAB - Emerald Ash Borer Treatment)	PCBF	-	30,000	30,000	30,000	30,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
12	Street Tree Planting	PCBF	25,000	325,000	325,000	325,000	375,000
		PCBF	-	300,000	300,000	300,000	350,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
		ST	ST	ST	ST	ST	ST
13	Street Tree Planting (Citizen Request Match)	PCBF	-	35,000	35,000	35,000	35,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
14	Park Tree Planting (Canopy Recovery & EAB)	PCBF	20,000	65,000	66,000	66,000	66,000
		PCBF	-	45,000	46,000	46,000	46,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
		PS	20,000	20,000	20,000	20,000	20,000
PS	PS	PS	PS	PS	PS		
15	Cultural Landscape Report Recommendations	PS	750,000	750,000	750,000	750,000	750,000
		PS	PS	PS	PS	PS	PS
16	Botanical Conservatory - Glass Replacement	PCBF	30,000	30,000	30,000	30,000	30,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
17	Kettler Park Pavilion Replacement					480,000	
						320,000	
						GOB	
						160,000	
PS	PS						
18	Various Parks - Shelter/Pavilion Renovations	PCBF	40,000	40,000	40,000	40,000	40,000
		Unknown	PCBF	PCBF	PCBF	PCBF	PCBF
19	Various Parks - Site Furnishing Replacement	PCBF	30,000	30,000	30,000	30,000	30,000
		Unknown	PCBF	PCBF	PCBF	PCBF	PCBF
20	Bob Arnold Northside Park - Pool Area Renovations		75,000				

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ITEM #	PROJECT TITLE & DESCRIPTION	Funding Source	EXPENDITURE & FUNDING SOURCE				
			2013	2014	2015	2016	2017
			Unknown				
21	<u>Buckner Park - Park Development</u>		1,600,000 Unknown		3,000,000 Unkown	3,000,000 Unkown	
22	<u>Daryl B. Cobin Park - Concessions/Restroom Building</u>				135,000 PCBF		
23	<u>Diehm Museum - Conversion to Pavilion</u>			80,000 PCBF	270,000 PCBF		
24	<u>Dimension Ford Property - Park Development</u>			500,000 Unknown	1,750,000 Unkown		
25	<u>Community Center - Restroom Reno &amp; Furnishings</u>		35,000 Unknown				
26	<u>Conservatory - Glass Roof Structural Replacement</u>				215,000 Unknown		
27	<u>Conservatory - Interior Improvements</u>		40,000 Unknown	40,000 PCBF			
28	<u>Foster Park - Bridge Improvements</u>			80,000 Unknown			
29	<u>Franke Park - Storm Water Detention</u>				50,000 Unknown		
30	<u>Franke Maintenance Building Roof</u>						20,000 GOB
31	<u>Hamilton Park - Splash Pad</u>			150,000 25,000 CEDIT 125,000 Unknown			
32	<u>Headwaters Park - Infrastructure Improvements</u>			150,000 Unknown	250,000 Unkown		
33	<u>Kreaqer Park - Basketball Courts</u>					250,000 GOB	
34	<u>Lafayette Park - Pavilion Renovations</u>		40,000 Unknown				
35	<u>Lakeside Park - Garden Irrigation</u>		30,000 Unknown				
36	<u>Lawton Park - Above Ground Storage Tank</u>					35,000 GOB	
37	<u>Lawton Park - Greenhouse Heaters</u>		20,000 Unknown				
38	<u>Lawton Park - Greenhouse Roof</u>		65,000 Unknown	65,000 Unknown	65,000 Unknown		
39	<u>Lawton Park - Mum Shade System</u>			50,000 Unknown			
40	<u>Lawton Park - Kids Crossing Playground</u>					400,000 GOB	
41	<u>McCormick Park - Restroom Building Replacement</u>					150,000 GOB	
42	<u>Monument Restoration</u>			15,000 PCBF	15,000 PCBF	15,000 PCBF	15,000 PCBF
43	<u>New Parks - Southwest, North, Northeast</u>				1,000,000 Unkown		1,000,000 Unkown
44	<u>New Parks - Park Development</u>			1,500,000		1,750,000	1,750,000

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			2013	2014	2015	2016	2017
				Unknown		Unknown	Unkown
45	<u>Reservoir Park - Pond Retaining Wall Replacement</u>					150,000 GOB	
46	<u>Shoaff Park - Conklin Terrace</u>			80,000 Unknown			
47	<u>Shoaff Park - Barn Renovation</u>			600,000 Unknown			
48	<u>Shoaff Park - Remenschneider Barn Renovation</u>						375,000 GOB
49	<u>Shoaff Park - Playground Restroom Building</u>			120,000 115,000 PCBF 5,000 PS			
50	<u>Salomon Farm - Out Building Renovations</u>						200,000 GOB
51	<u>Swinney Park - Aquatic Facility Improvements</u>			125,000 PCBF			
52	<u>Weisser Park - Improvements &amp; Furnishing</u>		30,000 Unknown				
53	<u>Various Parks - Ball Diamond Renovations</u>		10,000 Unknown	10,000 PCBF	10,000 PCBF	10,000 PCBF	10,000 PCBF
54	<u>Various Parks - Splash Pads</u>					300,000 GOB	
Sub Total	<u>PCBF (Park Cumulative Bldg. Fund)</u>		750,000	2,695,000	2,798,000	2,403,000	2,468,000
Sub Total	<u>ST (State Source)</u>		25,000	25,000	25,000	25,000	25,000
Sub Total	<u>PS (Private Source)</u>		795,000	800,000	795,000	955,000	795,000
Sub Total	<u>CEDIT (Co. Economic Development Income Tax)</u>		-	25,000	-	-	-
Sub Total	<u>GOB (General Obligation Bond)</u>		-	-	-	1,605,000	595,000
Sub Total	<u>Unknown</u>		2,090,000	3,165,000	6,330,000	4,750,000	2,750,000
<b>TOTAL</b>			<b>3,660,000</b>	<b>6,710,000</b>	<b>9,948,000</b>	<b>9,738,000</b>	<b>6,633,000</b>