

## **PARKS & RECREATION**

**Perry Ehresmen, Interim Director**

### **Fort Wayne Board of Park Commissioners**

**Charles W. McNagny, President**

**Richard Samek, Vice President**

**Rikki Goldstein, Commissioner**

**Anita Jennings-Dortch, Commissioner**

# **FORT WAYNE PARKS & RECREATION DEPARTMENT**

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The Parks and Recreation Department maintains over 2,000 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, personnel, budgeting, purchasing, MIS and secretarial functions of the department. The Marketing Division was created in 1989 and is responsible for the public relations, 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, automobile 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 by the Zoo Division. The Children's Zoo has one of the highest per capita visitor records in the country.

**PARKS & RECREATION**  
**Dept # 121-121**  
**2006 BUDGET COMPARISON**

	2004 ACTUAL	2005 APPROVED THRU 6/30/05	2006 SUBMITTED	\$ INCREASE (DECREASE) FROM 2005 APPR TO 2006	% CHANGE FROM 2005 APPR TO 2006
4111 WAGES-REG	\$ 4,154,084	\$ 4,435,210	\$ 4,564,326	\$ 129,116	2.91%
4115 PARTTIME	1,027,145	1,119,930	1,098,850	(21,080)	-1.88%
4125 OVERTIME	24,107	38,000	38,000	-	0.00%
<b>TOTAL WAGES</b>	<b>\$ 5,205,336</b>	<b>\$ 5,593,140</b>	<b>\$ 5,701,176</b>	<b>\$ 108,036</b>	<b>1.93%</b>
4131 PERF	229,669	223,660	253,128	29,468	13.18%
4132 FICA	384,410	417,639	436,140	18,501	4.43%
4134 GROUP HEALTH INSUR	747,492	819,000	918,450	99,450	12.14%
4136 UNEMPLOYMENT	2,700	2,732	2,732	-	0.00%
4137 WORKERS COMP	124,896	124,873	195,732	70,859	56.75%
413A PERFFRINGE	125,283	134,196	138,070	3,873	2.89%
413R RETIREE HEALTH INSUR	97,500	105,000	117,750	12,750	12.14%
4161 STLMT/SEVRNC	209	-	-	-	0.00%
<b>TOTAL 4100</b>	<b>\$ 6,917,495</b>	<b>\$ 7,420,240</b>	<b>\$ 7,763,178</b>	<b>\$ 342,938</b>	<b>4.62%</b>
4213 COMPUTER SUPPL	\$ 8,607	\$ 8,000	\$ 8,000	-	0.00%
4219 OTHR OFFC SUPPL	17,050	21,500	21,500	-	0.00%
4231 GASOLINE	80,620	70,000	88,000	18,000	25.71%
4232 DIESEL FUEL	29,953	32,500	40,625	8,125	25.00%
4233 OIL	4,956	5,000	5,500	500	10.00%
4234 TIRES & TUBES	11,934	15,000	15,000	-	0.00%
4239 OTHER GAR/MTR SUPPL	7,189	11,000	11,000	-	0.00%
4241 MEDICAL SUPPL	3,930	5,500	5,500	-	0.00%
4243 RECREATION SUPPL	84,814	80,000	80,000	-	0.00%
4245 LANDSCAPE SUPPL	218,586	220,000	220,000	-	0.00%
4246 HSHLD SUPPL	80,822	72,000	88,000	16,000	22.22%
4247 INSTRCT SUPPL	1,330	3,000	3,000	-	0.00%
4261 BLDG REP/MAINT	76,447	75,000	75,000	-	0.00%
4262 VEH REPAIR PRTS	29,041	23,000	29,000	6,000	26.09%
4263 OTHR REPAIR PRTS	141,747	115,000	125,000	10,000	8.70%
4271 GRAVEL	9,694	6,000	10,000	4,000	66.67%
4272 BITUMINOUS MTL	47	1,000	500	(500)	-50.00%
4273 SAND	172	500	500	-	0.00%
4274 SALT	8,174	7,000	8,000	1,000	14.29%
4291 SMALL TOOLS	16,726	23,000	23,000	-	0.00%
4293 PAINT	10,170	10,500	10,500	-	0.00%
4299 OTHER MTL	82,974	75,000	75,000	-	0.00%
<b>TOTAL 4200</b>	<b>\$ 924,983</b>	<b>\$ 879,500</b>	<b>\$ 942,625</b>	<b>\$ 63,125</b>	<b>7.18%</b>
4312 MEDICAL SRVCS	\$ 1,232	\$ 2,000	\$ 2,000	-	0.00%
4314 CONSULT SRVCS	125	-	-	-	0.00%
4315 APPRAISALS/INSP	1,290	500	750	250	50.00%
4316 RECREATIONAL SUPPL	177,548	182,900	183,000	100	0.05%
431K SEMINAR FEES	2,986	-	-	-	0.00%
4321 FREIGHT	2,127	500	2,000	1,500	300.00%
4322 POSTAGE	49,300	53,000	53,000	-	0.00%
4323 TELEPHONE	35,692	47,400	49,200	1,800	3.80%
4324 TRAVEL	7,533	3,000	15,000	12,000	400.00%
4326 MILEAGE	1,856	3,000	3,000	-	0.00%
432C CELL PHONE	3,601	3,300	3,300	-	0.00%
432L LONG DISTANCE	984	1,400	1,240	(160)	-11.43%
4331 PRINTING	63,544	63,000	63,000	-	0.00%
4332 PUBLICATION/LEGAL NTC	14,690	16,000	16,000	-	0.00%
4333 PHOTO/BLPRNT	393	500	500	-	0.00%
4341 PROPERTY INSUR	63,571	54,278	70,206	15,928	29.35%
4342 LIABILITY INSUR	43,416	43,417	13,308	(30,109)	-69.35%
4343 OFCL/CRIME BOND	1,793	1,204	839	(365)	-30.32%
4344 OTH CASUALTY INSUR	17,485	30,854	27,872	(2,982)	-9.66%
4345 AUTO INSUR	19,468	18,598	13,573	(5,025)	-27.02%
4351 ELECTRICITY	289,987	300,000	300,000	-	0.00%
4352 NATURAL GAS	199,099	235,000	246,750	11,750	5.00%
4353 WATER/SEWER	136,611	175,000	175,000	-	0.00%
4356 SOLID WASTE DISPOSAL	50,961	49,000	52,000	3,000	6.12%
4361 CONT BLD REP	103,108	117,809	117,809	-	0.00%
4362 CONT VEH REP	11,475	18,000	18,000	-	0.00%
4363 CONT OTH REP	133,158	120,000	120,000	-	0.00%
4365 JANITR SRVCS	45,134	48,000	48,000	-	0.00%
4369 CONT SRVCS	517,778	400,000	400,000	-	0.00%
436H HEADWATERS PK	120,088	125,000	130,000	5,000	4.00%
4371 BUILDING RENTAL	18,898	20,000	20,000	-	0.00%
4374 OTHR EQ RENTAL	226	18,000	19,000	1,000	5.56%
4377 CC BLD RENT	21,243	200	200	-	0.00%
4387 BOND BANK INTEREST	192	-	-	-	0.00%
4391 SUBS & DUES	29,139	12,000	12,000	-	0.00%
4393 TAXES	12,013	4,000	5,000	1,000	25.00%
433A FLOOD	5,123	-	-	-	0.00%
4399 OTHER SRVCS/CHGS	38,189	52,000	52,000	-	0.00%
<b>TOTAL 4300</b>	<b>\$ 2,241,056</b>	<b>\$ 2,218,860</b>	<b>\$ 2,233,547</b>	<b>\$ 14,687</b>	<b>0.66%</b>
<b>TOTAL EXPENSES</b>	<b>\$ 10,083,534</b>	<b>\$ 10,518,600</b>	<b>\$ 10,939,350</b>	<b>\$ 420,750</b>	<b>4.00%</b>

## Parks & Recreation 2006-2010 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
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Item #	Project Title & Description	Funding Source	Expenditure				
			2006	2007	2008	2009	2010
1	Trucks, Heavy Equipment & Light Duty Vehicles	PCBF	110,000	110,000	110,000	110,000	110,000
2	General Park Maintenance Equipment	PCBF	90,000	90,000	90,000	90,000	90,000
3	ADA Improvements	PCBF	25,000	25,000	25,000	25,000	25,000
4	Computer Equipment	LE	25,000	25,000	25,000	25,000	25,000
5	Office Equipment	PCBF	5,000	5,000	5,000	5,000	5,000
6	Betterments & Additions	PCBF	90,000	120,000	150,000	150,000	150,000
7	Resurfacing Roads\Parking Lots\Tennis Courts\Basketball Courts	PCBF	150,000	150,000	150,000	150,000	150,000
8	Playground Site Equipment-Variou Parks		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
9	Landscaping Parks & Boulevards	PCBF	30,000	30,000	45,000	45,000	45,000
10	Street Tree Planting (Annexation Commitment)		57,000	62,000	67,000	72,000	106,250
		CDBG	15,000	15,000	15,000	15,000	15,000
		ST	20,000	20,000	20,000	20,000	20,000
		PS	12,000	12,000	12,000	12,000	12,000
		PCBF	10,000	15,000	20,000	25,000	59,250
11	Foellinger-Freimann Botanical Conservatory Capital Renewal	PCBF	100,000	-	-	-	-
12	Kettler Park Pavilion Replacement		-	-	-	165,000	-
		PCBF	-	-	-	85,000	-
		PS	-	-	-	80,000	-
13	East and West Swinney Park Pathway Linkages	CEDIT	-	-	125,000	-	-
14	Lindenwood Park Improvements	PS	30,000	-	-	-	-
15	Foster Garden Improvements - Visitor Garden Walk\ADA		-	-	45,000	47,000	-
		PCBF	-	-	35,000	35,000	-
		PS	-	-	10,000	12,000	-
16	Hurshstown Reservoir Improvements - Pier Replacement	PCBF	-	50,000	-	-	-
<b>TOTAL</b>			<b>797,000</b>	<b>752,000</b>	<b>922,000</b>	<b>969,000</b>	<b>791,250</b>

**STAFFING LEVELS  
BUDGETED  
PARKS AND RECREATION**

CLASSIFICATION TITLE	EXEMPT GRID/ * UNION														
		98	99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
Director *	I	1	1	1	1	1	1	1	1	1	1	1	1	1	
Deputy Director *	H	0	1	1	0	0	0	0	0	0	0	0	0	0	
Superintendent - Buildings & Grounds *	H	1	1	1	1	1	1	1	1	1	1	1	1	1	
Superintendent - Landscape/Horticulture *	H	1	1	1	1	0	0	0	0	0	0	0	0	0	
Superintendent - Recreation *	H	1	1	1	1	1	1	1	1	1	1	1	1	1	
Associate Director A - Administration *	H	1	1	1	1	1	1	1	1	1	1	1	1	1	
Associate Director B - Marketing *	H	1	1	1	1	1	1	1	1	1	1	1	1	1	
Manager B - Recreation Facilities *	G	4	3	5	4	4	4	3	3	3	3	3	3	3	
Manager B - 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	0	0	1	0	0	0	0	
Manager - Botanical Conservatory *	G	0	0	0	0	0	1	1	1	1	1	1	1	1	
Office Supervisor *	F	0	0	1	1	1	1	1	1	1	1	1	1	1	
Manager C - Office Manager *	G	1	1	0	0	0	0	0	0	0	0	0	0	0	
Supervisor A - Grounds Management *	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
Manager C - Safety *	G	1	1	1	1	1	1	1	1	1	1	1	1	1	
Manager C - Landscape Architect *	G	0	0	0	0	0	0	0	0	1	1	1	1	1	
Supervisor A - Horticulture *	F	2	1	1	1	1	1	1	1	1	1	1	1	1	
Supervisor A - Project Coordination *	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
Supervisor A - Arborist *	F	2	2	2	2	2	2	2	2	2	2	2	2	2	
Manager B - Conservatory Programs	G	1	1	1	1	1	1	1	1	1	1	1	1	1	
Supervisor A - Floriculture *	F	2	2	2	2	2	2	2	2	2	2	2	2	2	
Manager D - Marketing *	G	1	1	1	1	1	1	1	1	1	1	1	1	1	
Manager D - 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 B - Outdoor Recreation *	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
Supervisor B - Facilities Management *	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
Supervisor C - Recreation *	F	1	3	1	1	1	1	1	1	1	1	1	1	1	
Supervisor A - Sports & Events *	F	1	1	0	1	1	1	1	1	1	1	1	1	1	
Supervisor C - Office Operations & Sales *	F	0	0	0	0	0	1	1	1	1	1	1	1	1	
Golf Green Superintendent *	F	3	3	3	3	2	2	2	2	2	2	2	2	2	
Assistant Golf Green Superintendent *	E	0	0	0	0	1	1	1	1	1	1	1	1	1	
Project Management Technician *	D	0	0	2	2	2	2	2	2	2	2	2	2	2	
Supervisor C - Volunteer Coordinator *	F	1	1	1	1	1	1	1	1	1	1	1	1	1	
Community Involvement Specialist	E	0	0	0	0	0	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 Professional	E	0	5	5	4	6	6	6	7	7	7	7	7	7	
Supervisor D *	F	3	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	
Administrative Support Specialist/Accts. Payable	A	1	1	1	1	1	1	1	1	1	1	1	1	1	
Administrative Support Specialist/Payroll	A	0	0	1	1	1	1	1	1	1	1	1	1	1	
Administrative Support Specialist/Bookkeeper	A	1	1	1	1	1	1	1	1	1	1	1	1	1	
Support Specialist/Reservation/Registration	A	4	4	4	5	5	4	4	4	4	4	4	4	4	
<b>TOTAL</b>		46	49	51	50	51	53	52	54	54	54	54	54	54	

**STAFFING LEVELS  
BUDGETED  
PARKS AND RECREATION**

CLASSIFICATION TITLE	EXEMPT GRID/ UNION														
		98	99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	
Working Leader	9/IBEW	4	4	5	5	5	5	5	5	4	4	4	4	4	
Drafting/Eng. Tech.	9/IBEW	2	2	0	0	0	0	0	0	0	0	0	0	0	
Security Electrician	9/IBEW	1	1	1	1	1	1	1	1	1	1	1	1	1	
Electrician	8/IBEW	1	1	1	1	1	1	1	1	1	1	1	1	1	
Fleet Mechanic	8/IBEW	2	2	2	3	3	3	3	3	3	3	3	3	3	
Small Motor Mechanic	8/IBEW	2	2	2	1	1	1	1	1	1	1	1	1	1	
Greenhouse Gardener	8/IBEW	2	2	2	2	2	2	2	2	2	2	2	2	2	
Landscape Gardener	8/IBEW	1	1	1	1	1	1	1	1	1	1	1	1	1	
Grounds Maintenance A	8/IBEW	5	5	4	4	4	4	4	4	4	4	4	4	4	
Park Person A	9/IBEW	1	1	1	1	1	0	0	0	0	0	0	0	0	
Heavy Equipment Operator	8/IBEW	3	3	3	3	3	3	3	3	3	3	3	3	3	
Maintenance Technician	8/IBEW	4	4	4	4	4	4	4	4	5	5	5	5	5	
Painter	8/IBEW	1	1	1	1	1	1	1	0	0	0	0	0	0	
Plumber	8/IBEW	2	2	2	2	0	0	0	0	0	0	0	0	0	
Welder	8/IBEW	1	1	1	1	1	1	1	1	1	1	1	1	1	
High Ranger Operator	8/IBEW	3	3	2	2	2	2	2	2	3	3	3	3	3	
Gardener	7/IBEW	5	5	5	5	5	5	5	5	5	5	5	5	5	
Painter B	7/IBEW	0	0	0	0	0	0	0	0	0	0	0	0	0	
Special Equipment Operator	7/IBEW	0	0	0	0	0	0	0	0	0	0	0	0	0	
General Construction	7/IBEW	0	0	0	0	0	0	0	0	0	0	0	0	0	
Plumber B	7/IBEW	0	0	0	0	0	0	0	0	0	0	0	0	0	
Mechanics Helper	6/IBEW	0	0	0	0	0	0	0	0	0	0	0	0	0	
Grounds Equipment Operator	6/IBEW	6	6	6	6	6	6	6	6	6	6	6	6	6	
Grounds Maintenance B	6/IBEW	0	0	0	0	0	0	0	0	0	0	0	0	0	
Park Person C	6/IBEW	8	8	8	8	9	9	9	9	8	8	8	8	8	
Ball Diamond Person	6/IBEW	2	2	2	0	0	0	0	0	0	0	0	0	0	
Relief Person	6/IBEW	5	5	5	8	7	7	7	7	8	8	8	8	8	
Garbage Truck Operator	6/IBEW	1	1	1	0	0	0	0	0	0	0	0	0	0	
Arts & Crafts Instructor	6/IBEW	0	0	0	0	0	0	0	0	0	0	0	0	0	
Gardener Helper	5/IBEW	5	5	4	4	4	4	4	4	4	4	4	4	4	
Park Helper	5/IBEW	0	0	0	0	0	0	0	0	0	0	0	0	0	
Storeroom Keeper	6/IBEW	1	1	1	1	1	1	1	1	1	1	1	1	1	
Courier/Storeroom Helper	5/IBEW	0	0	0	0	1	1	1	1	1	1	1	1	1	
Greenhouse Helper	5/IBEW	1	1	1	1	1	1	1	1	1	1	1	1	1	
Tree Crew Helper	5/IBEW	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL</b>		69	69	65	65	64	63	63	63	63	63	63	63	63	

<b>GRAND TOTAL</b>	115	118	116	115	115	116	115	117	117	117	117	117	117	117
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\* Reflects Grid and Salary Ordinance changes