

**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

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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, 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. 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  
 2010 BUDGET COMPARISON

	2008 ACTUAL	2009 ACTUAL THRU 30-Jun-2009	2009 REVISED BUDGET	2010 SUBMITTED	\$ INCREASE (DECREASE) FROM 2009 APPR	% CHANGE FROM 2009 APPR TO 2010
5111 TOTAL WAGES	6,030,902		6,145,236	6,210,848	65,612	1.07%
5131 PERF - EMPLOYERS SHARE	339,788		354,019	389,355	35,336	
5132 FICA	447,327		471,947	476,966	5,019	
5134 LIFE MEDICAL & HEALTH INSURAN	1,089,000		1,044,000	1,158,300	114,300	
5136 UNEMPLOYMENT COMPENSATION	6,297		6,136	6,136	-	
5137 WORKERS COMP INSURANCE	156,600		153,446	117,528	(35,918)	
513A PERF - EMPLOYEES/PD BY CITY	145,621		146,491	150,718	4,227	
513C PRODUCTIVITY BONUS	-		24,000	24,000	-	
513R RETIREES HEALTH INSURANCE	135,000		135,000	108,900	(26,100)	
<b>Total 5100</b>	<b>\$8,350,535</b>	<b>\$3,963,140</b>	<b>\$8,480,275</b>	<b>\$8,642,751</b>	<b>\$162,476</b>	<b>1.92%</b>
5213 COMPUTER SUPPLIES	9,363		8,500	8,500	-	
5219 OTHER OFFICE SUPPLIES	20,463		22,000	21,900	(100)	
5231 GASOLINE	129,045		156,263	156,030	(233)	
5232 DIESEL FUEL / FUEL OIL	135,500		158,155	133,412	(24,743)	
5233 OIL	3,900		9,000	9,000	-	
5234 TIRES & TUBES	14,967		15,000	15,000	-	
5239 OTHER GARAGE & MOTOR SUPPLIES	11,292		12,225	12,225	-	
5241 MEDICAL & SURGICAL SUPPLIES	14,113		15,600	15,600	-	
5243 RECREATION SUPPLIES	96,401		98,500	96,850	(1,650)	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	244,864		220,050	210,550	(9,500)	
5246 HOUSEHOLD & CLEANING SUPPLIES	97,958		94,000	93,975	(25)	
5247 INSTRUCTIONAL SUPPLIES	1,256		3,000	2,900	(100)	
5261 BLDG REPAIR & MAINT MATERIALS	65,595		75,000	74,300	(700)	
5262 VEHICLE REPAIR PARTS	25,383		30,000	30,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	144,826		132,500	132,500	-	
5271 GRAVEL	9,539		11,000	11,000	-	
5272 BITUMINOUS MATERIALS	1,748		500	500	-	
5273 SAND	1,761		500	500	-	
5274 SALT	11,156		10,000	10,000	-	
5291 SMALL TOOLS	10,191		23,000	23,000	-	
5293 PAINT	9,910		10,500	10,425	(75)	
5299 OTHER MATERIALS & SUPPLIES	88,636		80,500	79,700	(800)	
<b>Total 5200</b>	<b>\$1,147,868</b>	<b>\$443,175</b>	<b>\$1,185,793</b>	<b>\$1,147,867</b>	<b>(\$37,926)</b>	<b>- 3.20%</b>
5312 MEDICAL SERVICES	1,109		2,000	2,000	-	
5314 CONSULTANT SERVICES	525		-	-	-	
5315 APPRAISALS & INSPECTIONS	943		750	750	-	
5316 RECREATIONAL SERVICES	202,028		230,500	230,500	-	
531K SEMINAR FEES	6,695		-	-	-	
5321 FREIGHT EXPRESS & DRAYAGE	558		2,000	2,000	-	
5322 POSTAGE	43,535		57,000	46,780	(10,220)	
5323 TELEPHONE & TELEGRAPH	50,442		50,400	38,808	(11,592)	
5324 TRAVEL EXPENSES	8,102		10,000	10,000	-	

PARKS  
 Dept # 0121  
 2010 BUDGET COMPARISON

	2008 ACTUAL	2009 ACTUAL THRU 30-Jun-2009	2009 REVISED BUDGET	2010 SUBMITTED	\$ INCREASE (DECREASE) FROM 2009 APPR	% CHANGE FROM 2009 APPR TO 2010
5326 MILEAGE	5,764		3,000	2,750	(250)	
532C CELL PHONE	3,445		3,420	3,420	-	
532L LONG DISTANCE CHARGES	573		1,100	1,100	-	
5331 PRINTING OTHER THAN OFFC SUPPL	66,687		74,000	67,375	(6,625)	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	15,696		24,000	24,000	-	
5333 PHOTOGRAPHY & BLUEPRINTING	45		500	500	-	
5342 LIABILITY INSURANCE	119,568		138,850	142,938	4,088	
5351 ELECTRICITY	362,014		341,780	338,315	(3,465)	
5352 NATURAL GAS	304,215		358,869	303,513	(55,356)	
5353 WATER	283,291		245,750	272,489	26,739	
5356 SOLID WASTE DISPOSAL	40,285		67,850	52,850	(15,000)	
5361 CONTRACTED BLDG & STRUCT REPAI	80,608		143,210	117,809	(25,401)	
5362 CONTRACTED VEHICLE REPAIR	19,129		18,000	18,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	123,792		120,000	117,100	(2,900)	
5365 JANITORIAL & LAUNDRY SERVICE	48,389		56,075	53,000	(3,075)	
5369 CONTRACTED SERVICE	491,417		732,310	538,500	(193,810)	
536H HEADWATERS PARK MAINTENANCE	148,300		148,300	98,300	(50,000)	
5371 BUILDING RENTAL	14,277		25,000	24,850	(150)	
5372 VEHICLE RENTAL	280		-	-	-	
5374 OTHER EQUIPMENT RENTAL	39,936		22,000	22,000	-	
5377 CC BUILDING PARKING	6		200	200	-	
5381 PAYMENT OF PRINCIPAL - BONDS	-		215,000	295,000	80,000	
5382 PAYMENT OF INTEREST - BONDS	-		179,062	84,529	(94,533)	
5391 SUBSCRIPTIONS AND DUES	14,887		12,500	11,875	(625)	
5393 TAXES	1,137		5,000	2,500	(2,500)	
5399 OTHER SERVICES AND CHARGES	54,388		62,140	60,365	(1,775)	
<b>Total 5300</b>	<b>\$2,552,067</b>	<b>\$1,206,102</b>	<b>\$3,350,566</b>	<b>\$2,984,116</b>	<b>(\$366,450)</b>	<b>- 10.94%</b>
<b>Total 5400</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>	
<b>Total</b>	<b>\$12,050,470</b>	<b>\$5,612,417</b>	<b>\$13,016,634</b>	<b>\$12,774,734</b>	<b>(\$241,900)</b>	<b>- 1.86%</b>

## Parks & Recreation 2010-2014 Capital Improvement Program

**FUNDING SOURCE CODE:**

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 nfraBd-Infrastructure  
 Bond LRS-Local Roads & Streets  
 vIISC-Miscellaneous MVH-Motor Vehicle Highway  
 PCBF-Park Cumulative Bldg. Fund  
 PS-Private Source

\*B-Revenue Bond 3T-State Source  
 SU-Sewer Utility  
 SWU-Stormwater Utility  
 FIF-Tax Increment Financing  
 UF-User Fee  
 WU-Water Utility

Item#	Project Title & Description	Funding Source	2010	2011	2012	2013	2014
1	Trucks, Heavy Equipment & Light Duty Vehicles	PCBF	160,000	175,000	200,000		250,000
2	General Park Maintenance Equipment	PCBF	110,000	125,000	140,000	160,000	190,000
3	ADA Improvements	PCBF	25,000	25,000	28,000	30,000	32,000
4	Computer Equipment	PCBF	25,000	25,000	25,000	30,000	30,000
	Office Equipment	PCBF	5,000	10,000	5,000	5,000	5,000
6	Betterments & Additions	PCBF	150,000	160,000	175,000	185,000	195,000
7	Resurfacing Roads/Parking Lots/tennis Courts/Basketball Courts	PCBF	165,000	175,000	175,000	190,000	200,000
8	Playground Site Equipment-Various Parks	PCBF	125,000	175,000	225,000	235,000	235,000
		PS	100,000	150,000	200,000	210,000	210,000
			25,000	25,000	25,000	25,000	25,000
9	Landscaping Parks & Boulevards	PCBF	45,000	50,000	53,000	58,500	60,000
10	Various Parks - Park Signage	PCBF	50,000	50,000	50,000	50,000	50,000
11	Street Tree (EAB - Emerald Ash Borer Treatment)	PCBF	250,000	250,000	250,000	250,000	250,000
12	Street Tree Planting		165,000	175,000	185,000	195,000	205,000
			20,000	20,000	20,000	20,000	20,000
			20,000	20,000	20,000	20,000	20,000
			15,000	15,000	15,000	15,000	15,000
			110,000	120,000	130,000	140,000	150,000
13	Street Tree Planting (Citizen Request Match)	PCBF	35,000	35,000	35,000	35,000	35,000
14	Park Tree Planting (Canopy Recovery & EAB)	PCBF	67,500	73,500	80,500	88,000	88,000
		PS	35,000	38,500	42,000	46,000	46,000
			32,500	35,000	38,500	42,000	42,000
15	Cultural Landscape Report Recommendations	PCBF	750,000	1,500,000	1,500,000	1,500,000	1,500,000
		PS	750,000	750,000	750,000	750,000	50,000
				750,000	750,000	750,000	750,000
16	Botanical Conservatory - Glass Replacement	PCBF	30,000	30,000	30,000	30,000	30,000
17	Kettler Park Pavilion Replacement		-	480,000	-	-	-
		PCBF		320,000			
		PS		160,000			
18	Various Parks - Shelter/Pavilion Renovations	PCBF	40,000	40,000	40,000	40,000	40,000
19	Various Parks - Site Furnishing Replacement	PCBF	30,000	30,000	30,000	30,000	30,000
20	Bob Arnold Northside Park - Pool Area Renovations	PCBF	55,000	-	-	-	-
21	Buckner Park - Park Development		-	1,600,000 Unknown	-	-	6,000,000 Unknown
22	Dimension Ford Property - Park Development	PCBF	400,000	-	-	-	-
23	Community Center - Restroom Reno & Furnishings			30,000	-	-	-
				Unknown			
24	Conservatory - Glass Roof Structural Replacement				215,000 Unknown		
25	Conservatory - Interior Improvements	PS	-	40,000	40,000	40,000	-
26	Courthouse Green - Infrastructure Improvements	PCBF	30,000	-	-	-	-
27	Foster Park - Bridge Improvements		-	-	80,000		
					Unknown		
28	Franke Park - Pavilion #1 Roof Replacement	PCBF	100,000		-	-	-
29	Franke Park - Storm Water Detention				-	-	50,000 Unknown
30	Franke Park - Theatre Roof Replacement	PS				150,000	-
31	Freimann Square - Fountain Head Replacement			30,000 Unknown			
32	Hamilton Park - Splash Pad		-	-	150,000 Unknown		
33	Headwaters Park - Infrastructure Improvements	PCBF	80,000		45,000 Unknown	45,000	Unknown
34	Jenning Center- Structural Renovations	PCBF	30,000	-	-	-	-
35	Johnny Appleseed - Campground Build. & SeaBee Improv.		-	50,000 Unknown	-		
36	Kreager Park - Basketball Courts		-	-			250,000 GOB

**Parks & Recreation 2010-2014 Capital Improvement Program**

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 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				
			2010	2011	2012	2013	2014
37	<u>Kreager Park - Boundless Playground</u>	PCBF	850,000	450,000	-	-	-
		PS	100,000	100,000	-	-	-
			750,000	350,000	-	-	-
38	<u>Kreager Park - Tennis Court Renovations</u>	PCBF	100,000	-	-	-	-
39	<u>Lafayette Park - Pavilion Renovations</u>		-	-	40,000 Unknown	-	-
40	<u>Lakeside Park - Garden Irrigation</u>		-	30,000 Unknown	-	-	-
41	<u>Lawton Park - Above Ground Storage Tank</u>		-	-	-	-	25,000 GOB
42	<u>Lawton Park - Greenhouse Heaters</u>	PCBF	15,000	20,000	20,000	-	-
43	<u>Lawton Park - Greenhouse Roof</u>		-	-	65,000 Unknown	65,000 Unknown	65,000 Unknown
44	<u>Lawton Park - Mum Shade System</u>		-	-	-	50,000 Unknown	-
45	<u>McCormick Park - Restroom Building Replacement</u>		-	-	135,000 Unknown	-	-
46	<u>New Parks - Southwest, North, Northeast</u>		1,000,000	-	1,000,000	-	1,000,000
			Unknown	-	Unknown	-	Unknown
47	<u>New Parks - Park Development</u>		1,750,000	-	1,500,000	-	1,750,000
			Unknown	-	Unknown	-	Unknown
48	<u>Reservoir Park - Pond Retaining Wall Replacement</u>		-	-	120,000 Unknown	-	-
49	<u>Rivergreenway - Boardwalk Replacement</u>		40,000	42,500	45,000	-	45,000
			Unknown	Unknown	Unknown	-	Unknown
50	<u>Shoaff Park - Conklin Terrace</u>		-	-	80,000 Unknown	-	-
51	<u>Shoaff Park - Barn Renovation</u>		-	-	-	600,000 Unknown	-
52	<u>Weisser Park - Improvements &amp; Furnishing</u>		-	30,000 Unknown	30,000 Unknown	-	-
53	<u>Various Parks - Ball Diamond Renovations</u>		30,000	-	30,000 U	-	-
			Unknown	-	unknown	-	-
54	<u>Various Parks - Splash Pads</u>		-	-	-	-	250,000 GOB
Sub Total	<u>PCBF (Park Cumulative Bldg. Fund)</u>		2,275,000	2,678,500	2,378,000	2,464,500	2,553,000
Sub Total	<u>CDBG (Community Development Block Grant)</u>		20,000	20,000	20,000	20,000	20,000
Sub Total	<u>ST (State Source)</u>		20,000	20,000	20,000	20,000	20,000
Sub Total	<u>PS (Private Source)</u>		1,572,500	1,375,000	868,500	1,022,000	832,000
Sub Total	<u>GOB (General Obligation Bond)</u>		-	-	-	-	525,000
Sub Total	<u>Unknown</u>		2,820,000	1,832,500	3,535,000	760,000	2,910,000
<b>TOTAL</b>			<b>6,707,500</b>	<b>5,926,000</b>	<b>6,821,500</b>	<b>4,286,500</b>	<b>6,860,000</b>