

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, 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
 2011 BUDGET COMPARISON

	2009 ACTUAL	2010 ACTUAL THRU 30-Jun-2010	2010 REVISED BUDGET	2011 SUBMITTED	\$ INCREASE (DECREASE) FROM 2010 APPR	% CHANGE FROM 2010 APPR TO 2011
5111 TOTAL WAGES	6,029,179		6,210,603	6,247,328	36,725	0.59%
5131 PERF - EMPLOYERS SHARE	364,467		387,476	429,285	41,809	
5132 FICA	454,235		475,112	479,761	4,649	
5134 LIFE MEDICAL & HEALTH INSURAN	1,044,000		1,158,300	1,193,400	35,100	
5136 UNEMPLOYMENT COMPENSATION	6,136		6,136	6,272	136	
5137 WORKERS COMP INSURANCE	153,446		117,528	113,929	(3,599)	
513A PERF - EMPLOYEES/PD BY CITY	145,702		149,991	151,512	1,521	
513C PRODUCTIVITY BONUS	-		-	24,000	24,000	
513R RETIREES HEALTH INSURANCE	135,000		108,900	112,200	3,300	
5161 WAGE SETTLEMENT/SEVERANCE PAY	51,059		-	-	-	
Total 5100	\$8,383,223	\$3,994,633	\$8,614,046	\$8,757,687	\$143,641	1.67%
5213 COMPUTER SUPPLIES	10,460		8,500	8,500	-	
5219 OTHER OFFICE SUPPLIES	22,443		21,900	21,900	-	
5231 GASOLINE	105,393		156,030	139,424	(16,606)	
5232 DIESEL FUEL / FUEL OIL	99,929		133,412	135,810	2,398	
5233 OIL	9,238		9,000	9,000	-	
5234 TIRES & TUBES	19,792		15,000	16,000	1,000	
5239 OTHER GARAGE & MOTOR SUPPLIES	13,629		12,225	12,225	-	
5241 MEDICAL & SURGICAL SUPPLIES	22,759		15,600	17,500	1,900	
5243 RECREATION SUPPLIES	119,877		94,450	96,850	2,400	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	209,481		214,050	210,550	(3,500)	
5246 HOUSEHOLD & CLEANING SUPPLIES	101,281		93,975	97,975	4,000	
5247 INSTRUCTIONAL SUPPLIES	284		2,900	2,900	-	
5261 BLDG REPAIR & MAINT MATERIALS	82,612		74,300	74,300	-	
5262 VEHICLE REPAIR PARTS	37,630		30,000	30,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	137,735		145,920	137,500	(8,420)	
5271 GRAVEL	1,353		12,647	11,000	(1,647)	
5272 BITUMINOUS MATERIALS	-		500	500	-	
5273 SAND	461		500	500	-	
5274 SALT	4,171		10,000	10,000	-	
5291 SMALL TOOLS	29,166		23,000	23,000	-	
5293 PAINT	8,777		8,222	10,425	2,203	
5299 OTHER MATERIALS & SUPPLIES	104,901		82,906	91,700	8,794	
Total 5200	\$1,141,373	\$540,066	\$1,165,037	\$1,157,559	(\$7,478)	- 0.64%
5312 MEDICAL SERVICES	370		2,000	2,000	-	
5315 APPRAISALS & INSPECTIONS	264		750	750	-	
5316 RECREATIONAL SERVICES	230,651		230,500	220,500	(10,000)	
531K SEMINAR FEES	3,615		-	-	-	
5321 FREIGHT EXPRESS & DRAYAGE	1,261		2,000	2,000	-	
5322 POSTAGE	48,174		46,780	46,780	-	
5323 TELEPHONE & TELEGRAPH	46,609		43,328	43,328	-	
5324 TRAVEL EXPENSES	2,933		12,750	12,750	-	

PARKS
 Dept # 0121
 2011 BUDGET COMPARISON

	2009 ACTUAL	2010 ACTUAL THRU 30-Jun-2010	2010 REVISED BUDGET	2011 SUBMITTED	\$ INCREASE (DECREASE) FROM 2010 APPR	% CHANGE FROM 2010 APPR TO 2011
5326 MILEAGE	5,199		-	-	-	
532C CELL PHONE	2,281		-	-	-	
532L LONG DISTANCE CHARGES	805		-	-	-	
5331 PRINTING OTHER THAN OFFC SUPPL	85,672		67,375	67,375	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	19,540		24,000	24,000	-	
5333 PHOTOGRAPHY & BLUEPRINTING	438		500	500	-	
5342 LIABILITY INSURANCE	138,850		142,938	169,117	26,179	
5351 ELECTRICITY	311,692		338,315	348,468	10,153	
5352 NATURAL GAS	318,956		303,513	320,257	16,744	
5353 WATER	258,623		272,489	364,784	92,295	
5356 SOLID WASTE DISPOSAL	39,831		52,850	52,850	-	
5361 CONTRACTED BLDG & STRUCT REPAI	110,250		164,750	117,809	(46,941)	
5362 CONTRACTED VEHICLE REPAIR	16,102		18,000	18,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	95,215		120,600	117,100	(3,500)	
5365 JANITORIAL & LAUNDRY SERVICE	54,294		56,695	53,000	(3,695)	
5369 CONTRACTED SERVICE	563,741		764,773	578,500	(186,273)	
536H HEADWATERS PARK MAINTENANCE	146,074		98,300	100,000	1,700	
5371 BUILDING RENTAL	12,086		24,850	24,850	-	
5372 VEHICLE RENTAL	561		-	-	-	
5374 OTHER EQUIPMENT RENTAL	22,969		22,000	22,000	-	
5377 CC BUILDING PARKING	18		200	200	-	
5381 PAYMENT OF PRINCIPAL - BONDS	215,000		295,000	275,000	(20,000)	
5382 PAYMENT OF INTEREST - BONDS	179,063		84,529	97,550	13,021	
5391 SUBSCRIPTIONS AND DUES	19,949		11,875	11,875	-	
5393 TAXES	5,310		2,500	2,500	-	
5399 OTHER SERVICES AND CHARGES	69,469		62,115	65,365	3,250	
539A OPERATING TRANSFER OUT	10,075		-	-	-	
Total 5300	\$3,035,941	\$1,222,671	\$3,266,275	\$3,159,208	(\$107,067)	- 3.28%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$12,560,537	\$5,757,370	\$13,045,358	\$13,074,454	\$29,096	0.22%

PARKS & RECREATION

2011-2015 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				
			2011	2012	2013	2014	2015
1	<u>Trucks, Heavy Equipment & Light Duty Vehicles</u>	PCBF	100,000	200,000	225,000	250,000	250,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
2	<u>General Park Maintenance Equipment</u>	PCBF	100,000	140,000	160,000	190,000	190,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
3	<u>ADA Improvements</u>	PCBF	25,000	28,000	30,000	32,000	32,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
4	<u>Computer Equipment</u>	PCBF	10,000	25,000	30,000	30,000	30,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
5	<u>Office Equipment</u>	PCBF	5,000	5,000	5,000	5,000	5,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
6	<u>Betterments & Additions</u>	PCBF	120,000	175,000	185,000	195,000	195,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
7	<u>Resurfacing Roads\Parking Lots\Tennis Courts\Basketball Courts</u>	PCBF	150,000	175,000	190,000	200,000	200,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
8	<u>Playground Site Equipment-Various Parks</u>	PCBF	60,000	175,000	210,000	225,000	235,000
		PCBF	60,000	150,000	185,000	200,000	210,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
			25,000	25,000	25,000	25,000	25,000
				PS	PS	PS	PS
9	<u>Landscaping Parks & Boulevards</u>	PCBF	25,000	53,000	58,500	60,000	60,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
10	<u>Various Parks - Park Signage</u>	PCBF	25,000	50,000	50,000	50,000	50,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
11	<u>Street Tree (EAB - Emerald Ash Borer Treatment)</u>	PCBF	25,000	250,000	250,000	250,000	250,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
12	<u>Street Tree Planting</u>		25,000	185,000	195,000	205,000	205,000
				20,000	20,000	20,000	20,000
				CDBG	CDBG	CDBG	CDBG
				20,000	20,000	20,000	20,000
				ST	ST	ST	ST
				15,000	15,000	15,000	15,000
				PS	PS	PS	PS
		PCBF	25,000	130,000	140,000	150,000	150,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
13	<u>Street Tree Planting (Citizen Request Match)</u>			35,000	35,000	35,000	35,000
				PCBF	PCBF	PCBF	PCBF
14	<u>Park Tree Planting (Canopy Recovery & EAB)</u>		10,000	80,500	88,000	88,000	88,000
				42,000	46,000	46,000	46,000
		PS	10,000	PCBF	PCBF	PCBF	PCBF
		PS	PS	38,500	42,000	42,000	42,000
				PS	PS	PS	PS
15	<u>Cultural Landscape Report Recommendations</u>			1,500,000	1,500,000	1,500,000	1,500,000
				750,000	750,000	750,000	750,000
				PCBF	PCBF	PCBF	PCBF
				750,000	750,000	750,000	750,000
				PS	PS	PS	PS
16	<u>Botanical Conservatory - Glass Replacement</u>			30,000	30,000	30,000	30,000
				PCBF	PCBF	PCBF	PCBF
17	<u>Kettler Park Pavilion Replacement</u>			480,000			
				320,000			
				PCBF			
				160,000			
				PS			
18	<u>Various Parks - Shelter/Pavilion Renovations</u>	PCBF	10,000	40,000	40,000	40,000	40,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
19	<u>Various Parks - Site Furnishing Replacement</u>	PCBF	10,000	30,000	30,000	30,000	30,000
		PCBF	PCBF	PCBF	PCBF	PCBF	PCBF
20	<u>Bob Arnold Northside Park - Pool Area Renovations</u>			50,000			
				PCBF			
21	<u>Buckner Park - Park Development</u>			1,600,000		3,000,000	3,000,000
				Unknown		Unkown	Unkown
22	<u>Dimension Ford Property - Park Development</u>			250,000	250,000		
				PCBF	PCBF		
23	<u>Community Center - Restroom Reno & Furnishings</u>			30,000			
				PCBF			
24	<u>Conservatory - Glass Roof Structural Replacement</u>			215,000			
				Unknown			
25	<u>Conservatory - Interior Improvements</u>	PS	40,000	40,000	40,000		
		PS	PS	PS	PS		
26	<u>Foster Park - Bridge Improvements</u>			80,000			
				Unknown			

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			2011	2012	2013	2014	2015
27	Franke Park - Storm Water Detention					50,000	
28	Franke Park - Theatre Roof Replacement				150,000		
29	Hamilton Park - Splash Pad			150,000			
				25,000			
				CEDIT			
				125,000			
				PCBF			
30	Headwaters Park - Infrastructure Improvements			45,000	45,000		
				Unknown	Unknown		
31	Kreager Park - Basketball Courts						250,000
							GOB
32	Kreager Park - Boundless Playground	PCBF	450,000				
			100,000				
			PCBF				
			350,000				
			PS				
33	Lafayette Park - Pavilion Renovations			40,000			
				Unknown			
34	Lakeside Park - Garden Irrigation			30,000			
				PCBF			
35	Lawton Park - Above Ground Storage Tank	GOB					25,000
							GOB
36	Lawton Park - Greenhouse Heaters	PCBF		20,000			
				PCBF			
37	Lawton Park - Greenhouse Roof			65,000	65,000	65,000	
				Unknown	Unknown	Unknown	
38	Lawton Park - Mum Shade System				50,000		
					Unknown		
39	Lawton Park - Kids Crossing Playground						150,000
							GOB
40	McCormick Park - Restroom Building Replacement			135,000			
				Unknown			
41	New Parks - Southwest, North, Northeast			1,000,000		1,000,000	
				Unknown		Unknown	
42	New Parks - Park Development				1,500,000		1,750,000
					Unknown		Unknown
43	Reservoir Park - Pond Retaining Wall Replacement			120,000			
				Unknown			
44	Shoaff Park - Conklin Terrace				80,000		
					Unknown		
45	Shoaff Park - Barn Renovation				600,000		
					Unknown		
46	Shoaff Park - Playground Restroom Building	PCBF	100,000				
			PCBF				
47	Weisser Park - Improvements & Furnishing			30,000			
				Unknown			
48	Various Parks - Ball Diamond Renovations			30,000			
				Unknown			
49	Various Parks - Splash Pads						300,000
							GOB
50	10' Wide Grounds Mower			50,000			
				Unknown			
51	High Ranger Bucket Truck			160,000			
				Unknown			
52	3 Ton Dump Truck				100,000		
					Unknown		
53	Heavy Equipment Backhoe				80,000		
					Unknown		
54	Toro 580 - Mower Replacement				80,000		
					Unknown		
Sub Total	PCBF (Park Cumulative Bldg. Fund)		890,000	3,133,000	2,689,500	2,543,000	2,553,000
Sub Total	CDBG (Community Development Block Grant)		-	20,000	20,000	20,000	20,000
Sub Total	ST (State Source)		-	20,000	20,000	20,000	20,000
Sub Total	PS (Private Source)		400,000	1,028,500	1,022,000	832,000	832,000
Sub Total	CEDIT (Co. Economic Development Income Tax)		-	25,000	-	-	-
Sub Total	GOB (General Obligation Bond)		-	-	-	-	725,000
Sub Total	Unknown		-	3,570,000	2,600,000	4,115,000	4,750,000
TOTAL			1,290,000	7,796,500	6,351,500	7,530,000	8,900,000