

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 fall 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 is operated under an operating agreement between the Fort Wayne Parks and Recreation Department and the Zoological Society.

PARKS
 Dept # 0121
 2014 BUDGET COMPARISON

	2012 ACTUAL	2013 ACTUAL THRU 30-Jun-2013	2013 REVISED BUDGET	2014 SUBMITTED	\$ INCREASE (DECREASE) FROM 2013 REVISED	% CHANGE FROM 2013 REV TO 2014
5111 TOTAL WAGES	5,988,984		6,078,899	6,227,155	148,256	2.44%
5131 PERF - EMPLOYERS SHARE	491,268		502,026	573,637	71,611	
5132 FICA	444,194		465,040	476,381	11,341	
5134 LIFE MEDICAL & HEALTH INSURAN	1,380,600		1,345,200	1,380,600	35,400	
5136 UNEMPLOYMENT COMPENSATION	6,085		6,084	6,227	143	
5137 WORKERS COMP INSURANCE	60,134		51,709	49,256	(2,453)	
513A PERF - EMPLOYEES/PD BY CITY	147,378		150,607	153,653	3,046	
513R RETIREES HEALTH INSURANCE	129,800		129,800	129,800	-	
5161 WAGE SETTLEMENT/SEVERANCE PAY	27,770		-	-	-	
Total 5100	\$8,676,212	\$4,143,005	\$8,729,365	\$8,996,709	\$267,344	3.06%
5213 COMPUTER SUPPLIES	12,430		8,500	8,500	-	
5219 OTHER OFFICE SUPPLIES	20,161		21,900	21,900	-	
5231 GASOLINE	111,524		140,756	139,424	(1,332)	
5232 DIESEL FUEL / FUEL OIL	151,950		136,371	135,810	(561)	
5233 OIL	13,887		10,000	10,000	-	
5234 TIRES & TUBES	15,479		24,000	24,000	-	
5239 OTHER GARAGE & MOTOR SUPPLIES	11,819		12,225	12,225	-	
5241 MEDICAL & SURGICAL SUPPLIES	7,773		17,500	17,500	-	
5243 RECREATION SUPPLIES	88,177		104,858	96,850	(8,008)	
5245 LANDSCAPE & GRNHOUSE SUPPLIES	175,655		199,838	210,550	10,712	
5246 HOUSEHOLD & CLEANING SUPPLIES	104,117		97,975	102,875	4,900	
5247 INSTRUCTIONAL SUPPLIES	847		2,900	2,900	-	
5261 BLDG REPAIR & MAINT MATERIALS	79,252		89,675	89,160	(515)	
5262 VEHICLE REPAIR PARTS	47,682		66,000	66,000	-	
5263 OTHER EQUIPMENT REPAIR PARTS	143,173		155,200	152,500	(2,700)	
5271 GRAVEL	3,431		11,000	11,000	-	
5272 BITUMINOUS MATERIALS	404		500	500	-	
5273 SAND	56		500	500	-	
5274 SALT	13,419		22,100	20,000	(2,100)	
5291 SMALL TOOLS	26,541		31,000	31,000	-	
5293 PAINT	7,632		10,425	10,425	-	
5299 OTHER MATERIALS & SUPPLIES	79,475		78,200	81,700	3,500	
Total 5200	\$1,114,885	\$614,053	\$1,241,422	\$1,245,319	\$3,897	0.31%
5312 MEDICAL SERVICES	5,471		3,200	5,600	2,400	
5315 APPRAISALS & INSPECTIONS	473		750	750	-	
5316 RECREATIONAL SERVICES	206,373		191,000	194,000	3,000	
531H BANK SERVICE CHARGES	28,223		27,904	27,904	-	
531K SEMINAR FEES	4,365		-	-	-	
5321 FREIGHT EXPRESS & DRAYAGE	143		2,000	2,000	-	
5322 POSTAGE	39,202		46,780	46,780	-	
5323 TELEPHONE & TELEGRAPH	163		-	2,664	2,664	
5324 TRAVEL EXPENSES	9,616		10,000	12,750	2,750	

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5326 MILEAGE	2,207		2,750	-	(2,750)	
532C CELL PHONE	2,415		2,664	-	(2,664)	
5331 PRINTING OTHER THAN OFFC SUPPL	82,911		67,375	67,375	-	
5332 PUBLIC OF LEGAL NOTICES/ADVTER	23,680		24,000	24,000	-	
5333 PHOTOGRAPHY & BLUEPRINTING	-		500	500	-	
5342 LIABILITY INSURANCE	132,935		103,740	115,802	12,062	
5351 ELECTRICITY	350,717		371,013	376,975	5,962	
5352 NATURAL GAS	167,901		223,232	217,359	(5,873)	
5353 WATER	356,907		465,899	473,149	7,250	
5356 SOLID WASTE DISPOSAL	38,476		43,850	48,235	4,385	
5361 CONTRACTED BLDG & STRUCT REPAI	113,571		190,439	117,809	(72,630)	
5362 CONTRACTED VEHICLE REPAIR	17,905		18,000	18,000	-	
5363 CONTRACTED OTHER EQUIPMT REPAI	57,551		171,500	117,100	(54,400)	
5365 JANITORIAL & LAUNDRY SERVICE	46,385		40,050	43,650	3,600	
5369 CONTRACTED SERVICE	1,180,290		666,406	455,500	(210,906)	
536H HEADWATERS PARK MAINTENANCE	102,525		100,000	100,000	-	
5371 BUILDING RENTAL	13,345		24,850	24,850	-	
5374 OTHER EQUIPMENT RENTAL	26,788		28,000	28,000	-	
5381 PAYMENT OF PRINCIPAL - BONDS	285,000		295,000	-	(295,000)	
5382 PAYMENT OF INTEREST - BONDS	89,300		80,750	-	(80,750)	
5391 SUBSCRIPTIONS AND DUES	23,354		11,875	11,875	-	
5393 TAXES	208		2,500	2,500	-	
5399 OTHER SERVICES AND CHARGES	64,188		74,574	77,365	2,791	
539A OPERATING TRANSFER OUT	-		-	2,768,738	2,768,738	
539B MASTER LEASE	84,803		84,802	231,262	146,460	
Total 5300	\$3,557,387	\$1,342,052	\$3,375,403	\$5,612,492	\$2,237,089	66.28%
Total 5400	\$-	\$-	\$-	\$-	\$-	
Total	\$13,348,484	\$6,099,111	\$13,346,190	\$15,854,520	\$2,508,330	18.79%