



City of Fort Wayne

2012 Proposed Parks and Recreation Department Budget

Mayor Tom Henry

October 5, 2011

ENGAGE • INNOVATE • PERFORM



Public/Customer Assessments

- 2010 Gallup Poll and 2011 report(Knight Foundation) indicates that out of key offerings in Fort Wayne that drive community attachment , **“Parks, playgrounds and trails”** is the **highest rated individual area and #2 behind social offerings in perception** across all demographics
- **Center for Social Research @ IPFW independent city wide survey results will be released in late fall** and most likely will reflect a strong favorable support for Parks and Recreation and citizens input for future needs



2011 Highlights

- ❑ **Mayor Henry announces Special Appropriation of \$900,000 to address 2011 EAB challenge**
- ❑ **Citizen attachment to Parks drives support and community pride**
- ❑ Received “Playful City USA” designation – 1 of 3 cities in Indiana
- ❑ **Opened Taylor’s Dream, State of Indiana’s first Boundless Playground**
- ❑ Named Tree City for 21st straight year
- ❑ Parks & Recreation non-tax revenue stream remains stable as result of product delivery and **customer satisfaction(90% approval rating)**
- ❑ Foellinger Theatre success results in venue of choice for national promoters and entertainers
- ❑ **Lifetime Sports Academy outside funding increases and support grows**
- ❑ Special Events (i.e Santa’s Workshop, City Landmarks, TRF entry etc.) visible and well received

Public/Private Partnership- Boundless Playground

<i>Investment</i>	<i>Result</i>
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- | | |
|---------------------------------------|-----------|
| <input type="checkbox"/> Project Cost | \$1.3 m |
| <input type="checkbox"/> Maint Trust | <u>.2</u> |
| <input type="checkbox"/> Total | \$1.5 |
-
- | | |
|--|--|
| <input type="checkbox"/> 80% Funding External | |
| <input type="checkbox"/> Indiana's First
Boundless Playground
for youth of all needs | |



Public/Private Partnership- Foellinger Theatre

Investment

Result

- Capital Improvements
\$1.2M 2006-2011
- 60% Private Funds or over
\$700,000
- Annual Revenue increases
from \$25,000 to over
\$250,000 and becomes
profit center



Public/Private Partnership- Botanical Conservatory

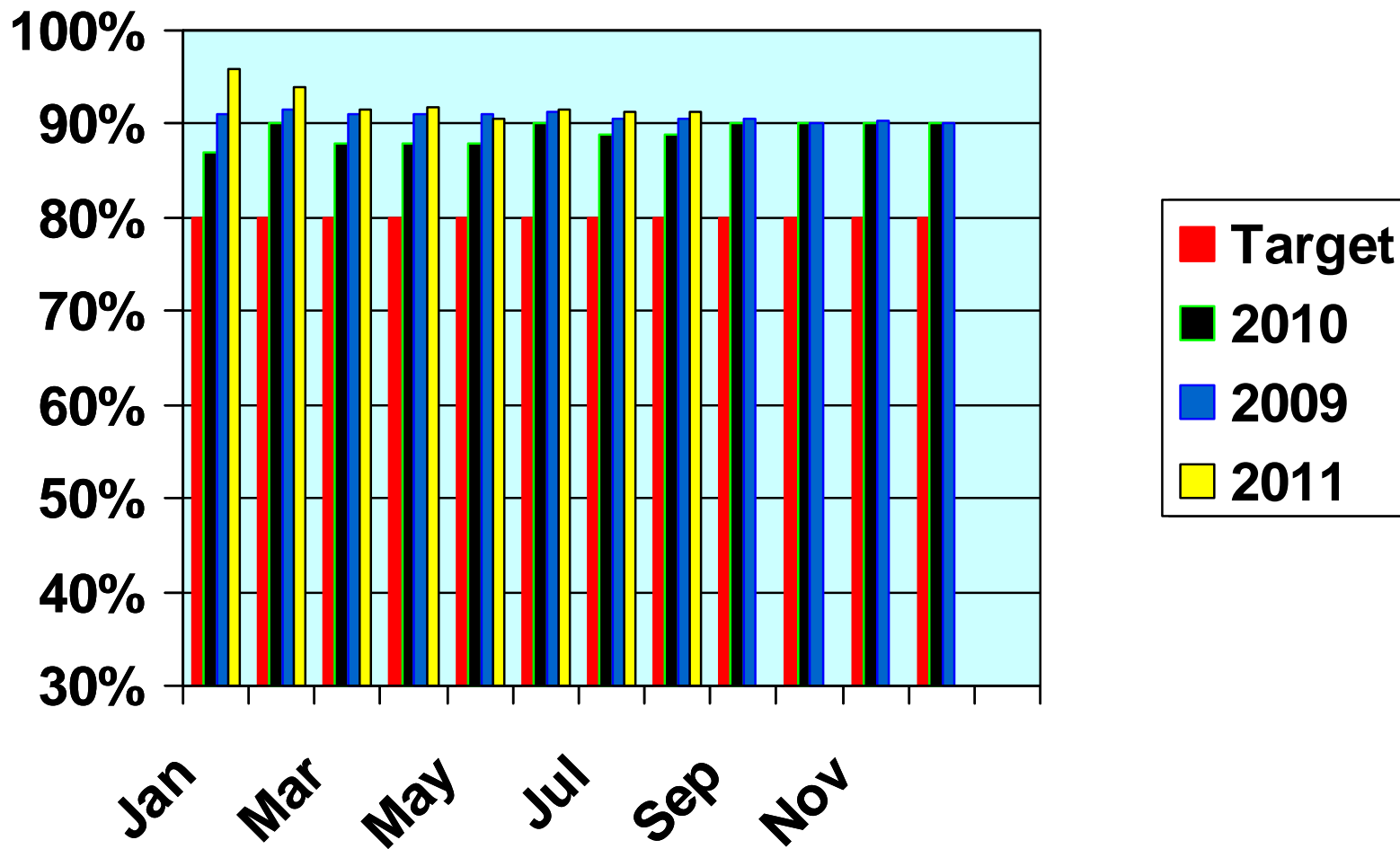
Investment

Result

- ❑ Capital Improvements 2008-2011- \$675,000
- ❑ 100% Private
- ❑ Bagel Station opens up new business downtown
- ❑ Botanical Roots Concerts are major success
- ❑ Weddings and Events fully booked through 2012
- ❑ City/Public financial support stabilized and reduced

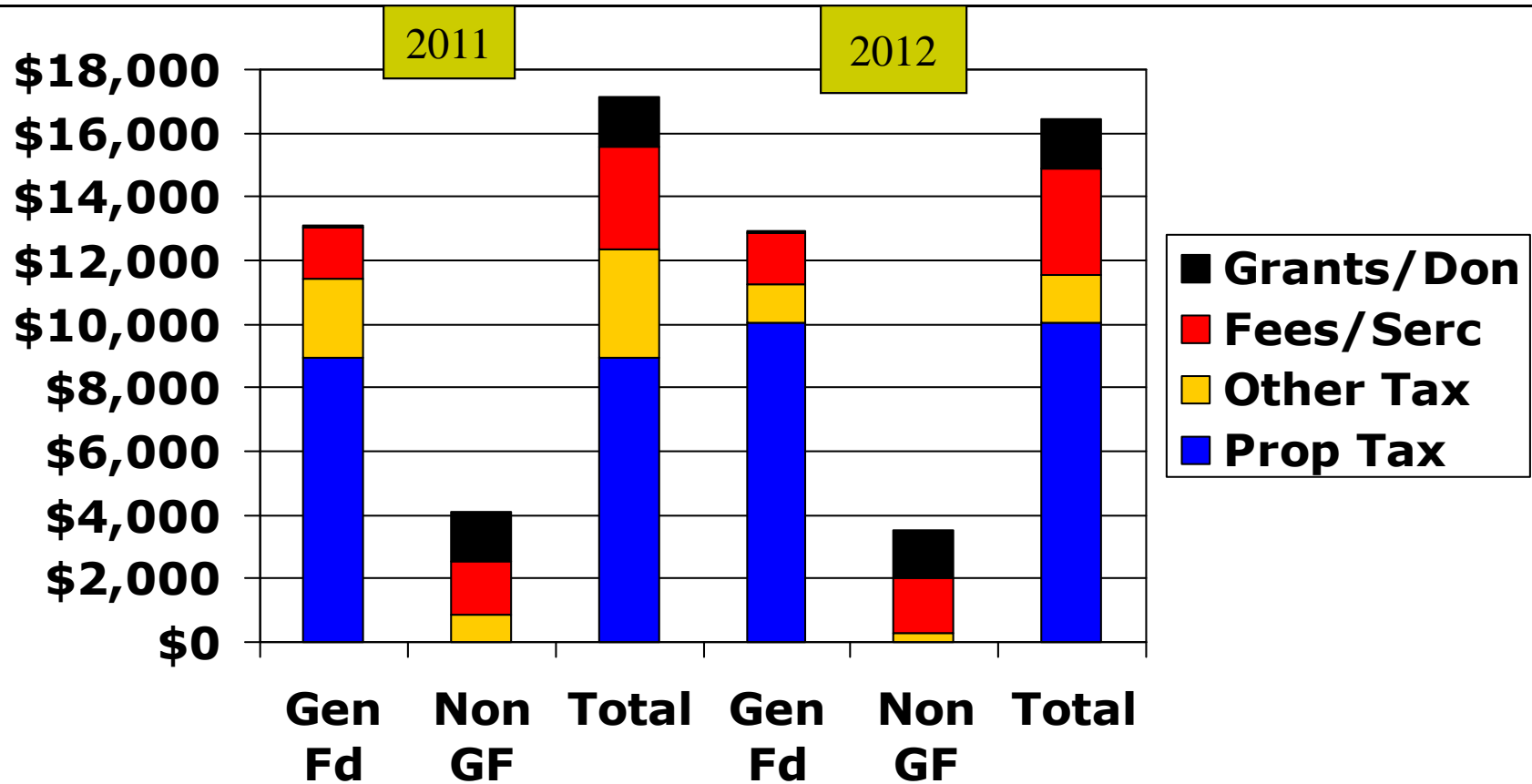


Target 80% Customer Satisfaction Rating on all Post Program Evaluations by Participants

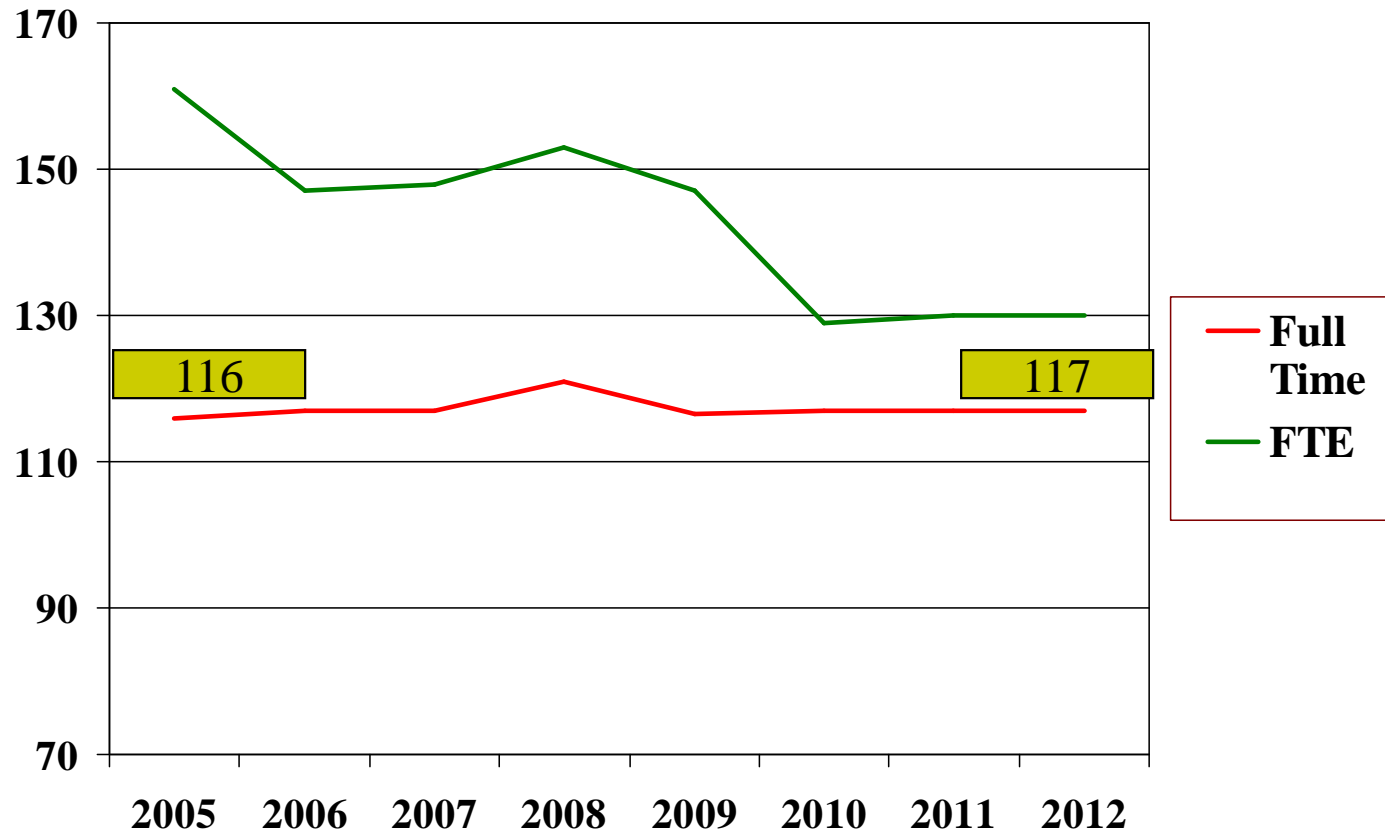


Park Department Enterprise Revenue Stream Profile

(dollars in thousands)



Employee Fulltime and FTE Headcount (FTE source- Controller 2010 CAFR)






Challenges 2012 and beyond

- **Growth in Non Tax Revenue**
- **Alternative Funding Strategies and Options**
- **Maintaining current level of quality in Park Assets**
- **Federal, State , Community and Private assistance to address Emerald Ash Borer**
- **Continuing of Long term plan and vision for McMillen Ice Arena and former Dimension Ford property development**



2012 Park General Fund Budget Issues *(\$ in thousands)*

<input type="checkbox"/>	2012 Budget as presented			\$ 12,924
<input type="checkbox"/>	2011			13,392
<input type="checkbox"/>	Decrease	3.5%		\$ 468

2012 Budget Discussion