



2027 Budget Proposal



Indy Parks



Our Mission

To provide enriching experiences for all.

Our Vision

Healthier lives, inspiring experiences, and vibrant communities.

Our Racial Equity Statement

Indy Parks will be a leader in making Indianapolis a vibrant and healthy place to live by applying a racial equity lens to future planning that better reflects the multicultural community we serve. We are committed to providing equitable and inclusive access to programs, services, amenities, and greenspaces. We strive to identify and invest in a more equitable workplace culture by focusing on policies and practices including budget allocation, procurement, partnerships, hiring, employee training, and advancement.

About Indy Parks



WELCOME TO
Indy Parks
& Recreation

218
PARKS

24
SPLASH PADS

10 Million +
SERVED ANNUALLY

2,400+
ANNUAL
PROGRAMS

20
AQUATIC
CENTERS

782
EMPLOYEES
(FULL-TIME, PART-TIME &
SEASONAL)

28
FAMILY/NATURE
CENTERS

153
MILES OF TRAILS

11,608
ACRES

136
PLAYGROUNDS

155
SPORT FIELDS

4
DOG PARKS



Agency Structure



Director of Indy Parks
Brittany Crone

**Deputy Director -
Parks Planning**
Andre Denman

**Deputy Director -
Programs & Operations**
Kim Campbell

**Chief Communications
Officer**
Alex Cortwright

**Chief Technology
Officer**
Phil Trbovic

**Chief Financial
Officer**
Jonathan George

**Chief Strategy
Officer**
Margarette Webb

**Park Safety
Administrator**
Erik Davenport

Agency Structure



Indy Parks

Admin -City
County Building

Eagle Creek Region
Brittany Davis

Riverside Region
Gideon Scott-Miller

North Region
Shilah Larison

**Garfield Park
Region**
Chad Deakyne

West Region
JR Fiete

East Region
Angela McClendon

Agency Structure



150+ Full-Time Staff:

- Regional Managers, Park Managers, Recreation Coordinators, Naturalists, Aquatics Managers, Facility Attendants and more
 - 6 regional managers
 - 28 park managers managing 24 facilities

600+ seasonal staff

- Providing summer jobs for high school and college students through day camps and lifeguard positions

Working on staffing assessment to plan.



Staff & Park Recognition



- **Andre Denman:** Deputy Director Park Planning, Construction & Facility Maintenance : been with Parks since 2006
- **Gideon Scott-Miller:** Riverside Regional Manager
- **Tonya Jenkins:** Sr. Manager of Camps & Programs
- 6 new park managers with four internal promotions
- **Jonathan Gick:** Superintendent of Operations
- **Robert Luck:** Finance Manager
- Frederick Douglass Golf Course 100 year anniversary



Affordable & Essential



- Indy Parks continues to be a provider of **essential services** to the residents of this city.
 - Food pantries, summer and after school meal programs
 - Health & Wellness programs
 - Cooling & Warming shelters during extreme weather

ALL of our programs are either **free or affordable**, especially when compared to similar programs across Indianapolis.

	1-week Day Camp	8-Week Adult Painting Class	1-Hour Yoga Class
Indy Parks	Free - \$250	\$150	Free - \$16
Other Local Organizations	\$165 - \$250	\$369 - \$499	\$15-\$28

Programming



- Fencing Programs
- Arts for All
- **Environmental Education:** Grassy Creek, Southeastway, Eagle Creek, Holliday.
- Through August we've hosted 159 community special events.
 - Italian Fest
 - Black Joy
 - Garfield Art & Music Festival
 - Feast of Laterns



Free Concert Series



- **Summer Concerts:**
More than 100 free performances at several parks.
- Included a new series of kids focused performances tied to camp and meal service locations.



Summer Day Camps



- 17 day camp locations
- Over 4,700 campers in 2026, a 10% increase over 2025.
- Offer scholarships beyond our already low costs.
- **Camptown Partnership:** Campers learn wilderness skills to prepare for an overnight camping trip at the end of the week
- **Wide range of offerings in traditional, art, and environmentally focused camps.**



Pools and Lifeguards



- We opened 15 pools this year, despite a pool season filled with rain and high heat.
- Hired 232 seasonal aquatic employees
- Swim Team and Swim Lessons offered across the system.
- Continued to offer two hours of free community swim on Tuesdays and Thursdays and partnered with Indiana Sports Corp on a free pool day.



Splash Pads



Chapel Hill Park Splash Pad

- Andrew Ramsey Park
- Arsenal Park
- Bel Aire Park
- Bertha Ross Park
- Carson Park
- Centennial & Groff Park
- **Chapel Hill Park**
- Christian Park
- Clayton & LaSalle Park
- Dan Wakefield Park
- **Dubarry Park**
- Grassy Creek Park
- Haughville Park
- Holliday Park
- Jake Greene Park
- Krannert Park
- Municipal Gardens
- Frank & Judy O'Bannon Park
- Riverwood Park
- Stout Field Park
- Tarkington Park
- Washington Park
- Wes Montgomery Park
- Wildwood Park
- Windsor Park

Food Programs



Free Meals Programs:

- Youth Summer Meals
 - Pantries at Riverside and Windsor Village Parks
 - Drive and Dish: Free Groceries in partnership with Pacers Sports & Entertainment and Gleaners.
 - Second Helpings Meals
- Total Meals Served:
- 56,342
 - Drive & Dish: 9,411 Orders



Drive & Dish Program



The Drive & Dish Program is a partnership between Indy Parks, Gleaners, and the Pacers Foundation to provide people in the city with **free, customizable groceries** each week.

Participating Parks:

- Thatcher Park
- Watkins Park
- Municipal Gardens Park
- Frederick Douglass Park
- Washington Park
- Krannert Park
- Planning to add Rhodius and Christian Parks in future phase



Jan-July Totals: 9,411 Orders and 312,096 pounds of groceries ordered.

Partnerships & Days of Service



- 44 Playgrounds freshly mulched
- 10 pool decks weeded & aquatic buildings cleaned
- 3 Community gardens refreshed & maintained
- 340+ landscape areas cleaned up & planted
- 40+ trails improved with new stone material and/or weed clearings
- 560+ picnic tables and benches repainted
- 90+ interior rooms of family & aquatic centers repainted
- 8 new murals/artwork painted on park building walls
- Over 1,060 bags of litter picked up
- Over 1,090 equivalent to bags of weeds removed
- 10 beach volleyball / bocce courts refreshed with fresh sand
- 11 parking lots restriped
- 2 family center's interiors fully remodeled with modern amenities and equipment upgrades thanks to Citizens Energy Group and AES Indiana



Partnerships & Days of Service



The Parks Alliance of Indianapolis



MISSION

The Parks Alliance (TPA) exists to connect community, government, and philanthropic partners on behalf of Indy Parks to invest in and elevate Indianapolis' parks, trails, and public spaces.

CORE FUNCTION

- Proactively seek, secure, and administer philanthropic, corporate, and/or private funding
- Lead or support partnership, project, and program execution
- Serve as a strategic thought partner for Indy Parks leadership, staff, and stakeholders.
- Explore opportunities to tell the story of Indy Parks, trails, and public spaces with committed communications resources

STAFFING | SIGNATURE EVENTS | BRANDING



**The
Parks
Alliance**
of Indianapolis



Jenny Boyts
Executive Director



David O'Rourke
Vice President,
Collaboration & Marketing



Autumn Hodge
Director of Development
Operations

The Parks Alliance of Indianapolis



TARKINGTON PARK PLAYGROUND

Located in the Butler Tarkington Neighborhood, this deeply collaborative project will create a modern play and adventure experience for children and teens, as well as an open-air shelter and updated pathways on the north end of the park.



Project Budget: +\$1M
Sole Funder: Lilly Endowment Inc.

REV. MOZEL SANDERS PARK

Guided by the community-led Haughville Riverfront Vision Plan, Phase I will restore wetlands, add 400+ trees, and create new recreation amenities including multi-use fields, sports courts, a community farm and orchard, gathering lawns, and essential park infrastructure. Two miles of new trails will connect to regional greenways, strengthening citywide connectivity.



Phase I Budget: +\$10.6M
Lead Funder: Bezos Earth Fund (\$10M)

EAGLE CREEK COVERED BRIDGE RELOCATION

The Eagle Creek Covered Bridge Project is a historic preservation, infrastructure, and public access initiative focused on the restoration, reconstruction, and relocation of the historic Traders Point Covered Bridge to Lilly Lake within Eagle Creek Park.



Project Budget: +\$1.6M
Lead Funder: Lilly Endowment Inc. (\$1M)

Lilly Grant Updates



Southside

Park



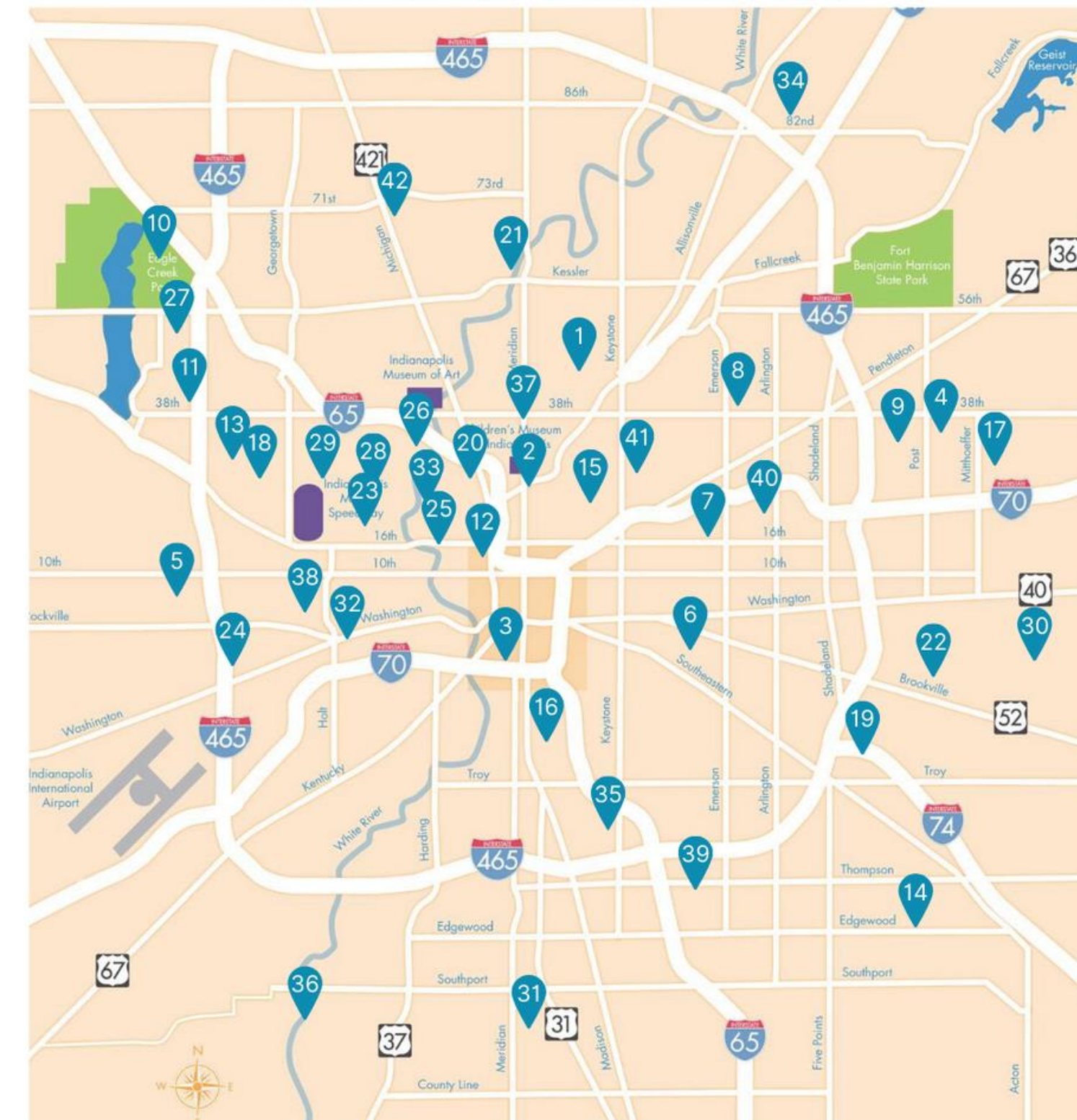
Chapel Hill

Park

Completing Lilly Endowment Projects

- 30 new playgrounds
- Three new splash pads: Washington, Chapel Hill, and Dubarry Parks
- New pickleball courts at six parks: Chapel Hill, Franklin Township, Southside, Tolin Akeman, Tarkington, Sahm Parks
- New sports fields: Douglass, Tarkington, and Gustafson Parks
- New trails: Eagle Creek Park, Riverside Adventure Park, Krannert Park

LILLY ENDOWMENT PARK PROJECTS INDY PARKS & RECREATION



MLK Gateway



Triangle Park



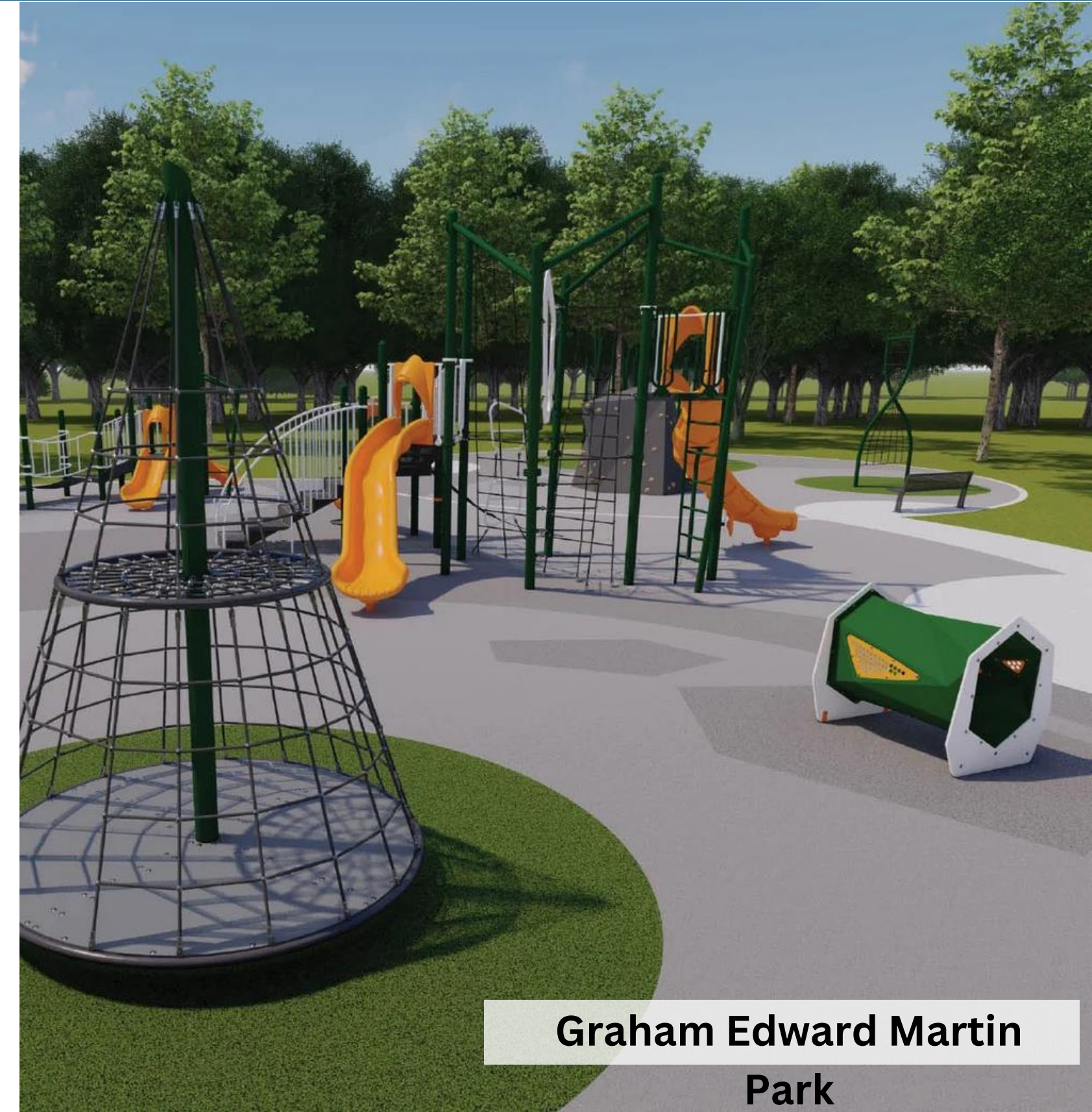
Rev. Mozel Sanders Park



2026 & 2027 Capital & Maintenance



- 2026 CIP
 - Supported large Lilly Grant projects at Graham Edward Martin Park and Geisse Soccer Complex.
 - Additional projects included aquatic parts replacements.
- 2027 CIP
 - Jack Butler Park construction. This will be the first park center in Decatur Township.
 - Significant investment in aquatics.
 - Playground resurfacing at Juan Soloman.
 - Planned facility improvements.
- 2027 Budget increases Facility Maintenance Budget by 20% to \$1.86 million.



**Graham Edward Martin
Park**

2027 Capital Improvement Plan



2027 Projects				
Aquatic/Pools				
General	Aquatic Facilities	Replace Pumps, Chemical Controls, Pool Features,		\$950,000
Buildings				
Jack Butler Park	Renovate new facility	Complete building renovation		\$2,000,000
Facilities				
General	Parking Lots, Drives and	Resurfacing & Replacements of Existing Vehicle Hard		\$192,550
General	Park Facilities - HVAC Various	HVAC Replacements - Unforeseen Breakdowns		\$192,549
General	Park Facilities - JOC Various	Various Park Projects as Needed: Aquatics & Facilities		\$1,150,000
General	Park Facilities - Security	23 Various Parks		\$650,000
Sitework				
General	Forest Management Activities	Planned and Emergency Tree Maintenance Activities		\$250,000
Whispering Hills	Environmental Monitoring	Testing and reporting required for environmental		\$126,901
General	Landscape Management	Planned Landscape Beatification and Ecologic		\$250,000
Rev. Mozel Sanders Park	Phase 1a	Grant Match - BEF		\$200,000
General	Hard Courts	18 Various Parks Basketball/Pickle/Tennis Courts		\$700,000
Playgrounds				
Juan Solomon	Replace safety surfacing	Replace playground rubber tiles		\$300,000
Rhodus	Playground	Replace playground and Rubber surfacing		\$800,000
Planning				
Century Park	Century Park Master Plan	Create master plan for new park		\$200,000.00
2027 Anticipated Project Costs				\$7,962,000

Parks CIP Projects 2028-31



- We anticipate heavy investments in aquatics, tentatively over \$7 million from '27 to '31.
- Century Park Development on the southside.
- Tentative Thatcher Park building remodel.
- Roof and structural work at Eagle Creek, Garfield, and Holliday.
- Playground resurfacing starting in 2029 for needed ARPA or Lilly Projects.
- Court, trail and parking lot resurfacing.



Aquatics Plans



- Indy Parks is looking at what a high quality and sustainable aquatics system looks like for the future.
- Nationally, peer cities are moving to:
 - More indoor facilities for year round access
 - More splash pads
 - Fewer outdoor pools that face limited seasonal staff and availability.



Aquatic Study and Direction



- Longer term, the department needs to right size and modernize our aquatics system.
- That means:
 - Upgrading existing outdoor pools while reducing the total number
 - Moving to indoor pools whenever possible
 - Continuing to build out splash pads
- This is the way similar departments are moving across the country.
- Our aging infrastructure, short summers due to school schedules, and harsh winters make outdoor pools a challenge to maintain and staff.
- Maintenance team has completed repairs on Gustafson Pool, new liners at Douglass and Broad Ripple, and other part replacements across the system.
- This fall we are doing a full assessment of pools to inform 2027 CIP Investment.

2026 Councilor Projects



- **WISH** - Councilor Robinson
 - New playground, shelter, parking lot renovations, new walkways will be complete this fall.
- **Thompson Park** - Councilor Dilk
 - New playground, color coating/stripping basketball court were completed earlier this year
- **Canterbury** - Councilor Barth
 - New playground, (sand) volleyball court, walkways are currently under construction and will also be complete this fall.
- **Robey Park** - Councilor Wells
 - New shelter and restroom, color coating/stripping tennis, pickle ball, and futsal courts, new basketball court, and resurfacing gravel trails. Board awarded in August.
- **Haverstick Woods** - Councilor Delaney, in a larger community conversation about neighboring parcel rezoning and a potential nonprofit partner.

Thompson Park



One Time Capital Investments



- **COLT included a \$2 million allocation to Parks in 2025 and work happening in 2026:**
 - \$900,000 towards 56 outdoor court improvements. Many are already complete and the final projects will be completed by the fall.
 - \$350,900 for new site amenities including picnic tables, benches, and trash cans
 - \$249,100 for landscape maintenance
 - \$200,000 to replace lighting at Ellenberger Park's tennis and pickleball courts
 - \$150,000 for HVAC replacements at the Garfield Park Conservatory
 - \$100,000 for new locker room fixtures at Garfield and Riverside
 - \$50,000 for new interior doors at Garfield, Indy Island, Perry, and Riverside

Court Improvements



Court Improvements



Juan Soloman Park

2026 One Time Capital Investments



- **COIT included a \$1.13 million for Indy Parks in 2026**
 - \$600k for six mobile cameras and permanent camera installations at:
 - Bel Aire Park
 - Broad Ripple Park Auxiliary Building
 - Eagle Creek Park Admin Building
 - Ellenberger Park Family Center and Pool
 - Indy Island Pool
 - Rhodius Park Pool
 - Southeastway Park Center
 - Washington Park Center and new amenities
 - Security team secured additional coverage at Gustafson, Brookside, and Garfield Parks.
 - \$250k to continue landscaping from previous fiscal beyond DPW coverage
 - \$200k for pool maintenance
 - \$80K for new technology including credit card readers to improve resident experiences

2027 Budget Fiscal



- Alongside the budget, this year's fall fiscal includes \$2.1 million for safety, capital, and maintenance.
 - \$750k for a new playground at Rhodius Park
 - \$700k for 40 hardcourt improvements at 18 parks in six townships
 - Bel Aire, Broad Ripple, Dan Wakefield, Dubarry, Gardner, Garfield, Grassy Creek, Indy World Sports Park, Krannert, Oscar Charleston, Sahm, Sandorf, Stringtown, and Wolf Run Parks.
 - \$650k for safety cameras at 23 park locations in seven townships
 - Wes Montgomery, Northwestway, Frederick Douglass, Chuck Klein, Broad Ripple pool, Krannert, MLK Park bathhouse, Municipal Gardens, Watkins, Eagle Creek, Holliday, Stanley Strader, Grassy Creek, Perry Park, Riverside Taggart Memorial, Windsor Village, Juan Solomon, Kennedy King Park Center, and Kuntz Soccer Complex.



2027 Goals

Goal 1: Program Participation Growth



- We want to continue to see growth in our program participation across the city.
- Our programs are directly tied to quality of life and enrichment for all ages.



Goal 2: Implement new Rec Tech System



- In 2027 we will be implementing a new recreation management software (RMS) with Rec Tech.
- 2026 Spring Fiscal allowed us to purchase new technology like tap to pay credit card readers up front to implement these improvements to park patron experiences.



Goal 3: Parks & Public Safety



- Building on recent investments by continuing to expand safety camera coverage.
- Ongoing partnership with IMPD Districts to provide support in their areas including roll calls at Park centers and other high visibility actions.
- Planning alongside the next comprehensive plan for future safety operations.

Goal 4: Comprehensive Master Plan



- One of our top priorities for 2027 will be to substantially complete our new five-year master plan.
- Current version was completed in 2023.
- Will be planning public engagement this fall and next spring.



Goal 5: Break Ground on Mozel Sanders Project



2027 Budget

Indy Parks & Recreation



Summary Budget Breakdown



Fund	2026 Adopted Budget	2027 Introduced Budget	Variance: 2026 Adopted to 2027 Introduce
Parks General	\$33,690,521	\$36,124,516	+\$2,433,995 (7.2%)
Capital Asset Lifecylcle Development	\$5,862,000	\$5,862,000	0
Consolidated County	\$1,300,000	\$1,300,000	0
Federal Grants	\$12,749,442	\$10,710,475	-\$2,038,967
Total	\$53,601,963	\$53,996,991	\$395,028 (0.7%)

- Parks General Increases: COLA for staff, health insurance, Step & Grade, and lower attrition rate. Adjustments for utilities and a 20% increase in facility maintenance budget to \$1.8 million. A small increase in the Golf Fund.
- Federal Grants: Reflects spending for programming federal earmark and design costs for Riverside Archery Range Project.

Summary By Character



Fund	2026 Adopted Budget	2027 Introduced Budget	Variance: 2026 Adopted to 2027 Introduce
Ch. 1 Personal Services	\$16,179,194	\$16,323,195	\$144,001
Ch. 2 Materials & Services	\$1,429,580	\$1,269,956	-\$159,624
Ch. 3 Other Charges & Services	\$14,198,765	\$15,214,458	\$1,015,693
Ch. 4 Property & Equipment	\$12,574,063	\$12,064,000	-\$510,063
Ch. 5 Internal Charges	\$9,220,361	\$9,125,381	-\$94,980
Total	\$53,601,963	\$53,996,990	\$395,027 (0.7%)

Node 1: Administration



	2027 Introduced Budget	Notes
Property Management & Leases	\$230,000	Broad Ripple Lease (Maintenance, janitorial services etc.)
Parks Admin	\$9,499,655	Utilities, salaries, health insurance & benefits
Admin Financial	\$12,051,381	DPW, ISA, OCC & building authority chargeback
Admin Courier	\$424,795	OFM category for Eagle Creek Staff Environmental Ed
Citizen Services	\$977,754	Category for staffing
Communications & Media	\$457,820	
Grants	\$28,707	
Finance	\$758,975	
Total	\$24,429,087	

Node 2: Aquatics



	2027 Introduced Budget	Notes
Structured Aquatics	\$116,919	Structured aquatics programs
Recreation Swim	\$1,017,338	Pool operations & staff
Aquatic Rentals	\$7,363	Portion of staff time for Perry Park Rentals
Aquatics Admin	\$606,209	Staffing, supplies & equipment
Aquatic Facility Rentals	\$766,669	Portion of staff time for rentals at pools
Total	\$2,514,498	

Node 3: Athletics & Sports



	2027 Introduced Budget	Notes
Athletics & Sports	\$207,881	

Node 4: Brownfield Remediation



	2027 Introduced Budget	Notes
Brownfield Remediation	\$1,000,000	Graham Edward Martin Park Federal Grant

Node 5: Capital & Maintenance



	2027 Introduced Budget	Notes
Capital Planning & Admin	\$6,878,693	\$5,862,000 CIP is now a capital lifecycle non lapsing fund. \$2.1 million fall fiscal would put us at just under \$8 million total for 2027 Capital Projects.
Grounds Maintenance	\$134,891	
Facility Maintenance	\$3,959,717	Includes \$314k increase to \$1.86 mil maintenance budget, supplies, equipment, contracts, wages
Long-Term Planning	\$110,716	
Total	\$11,084,017	

Node 6: Community Engagement



	2027 Introduced Budget	Notes
Total	\$213,457	

Node 7: Community Nutrition



	2027 Introduced Budget	Notes
Mobile Food Access	\$1,853,714	Grant funding for youth summer meals and similar programs
Pantries	\$75,539	
Total	\$1,929,253	

Node 8: Cultural Arts



	2027 Introduced Budget	Notes
Indy Arts Council	\$1,300,000	
Youth Enrichment, Arts Programs, Concerts	\$2,126,866	Arts Programs Supplies, Contracts for instructors
Total	\$3,426,866	

Node 9: Environmental Education



	2027 Introduced Budget	Notes
Total	\$1,182,619	

Node 10: Fleet Management



	2027 Introduced Budget	Notes
Fleet Management	\$22,036	

Node 11: Policy & Planning



	2027 Introduced Budget	Notes
Total	\$113,142	

Node 12: Recreation & Leisure



	2027 Introduced Budget	Notes
Recreation	\$6,176,000	Planned Riverside Archery Range Grant
Golf & Community Programs	\$826,643	
Total	\$7,002,643	

Node 13: Special Events & Rentals



	2027 Introduced Budget	Notes
Total	\$231,065	

Node 14: Summer Camps



	2027 Introduced Budget	Notes
Total	\$568,898	

Node 15: Training

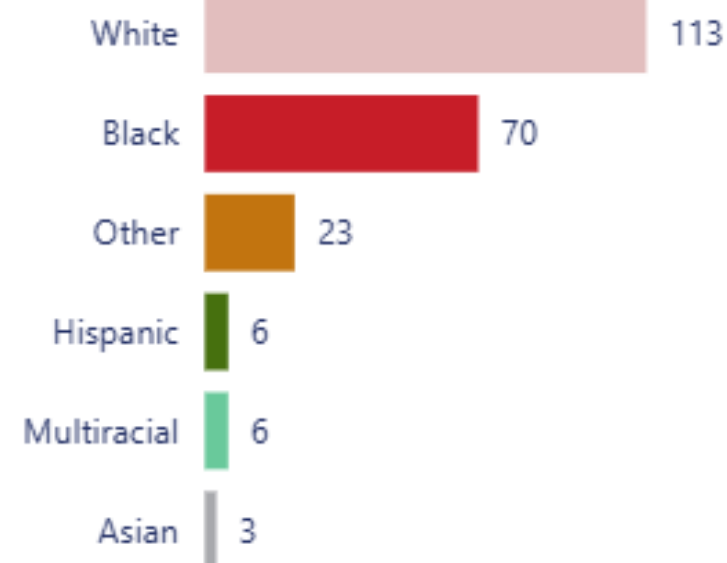


	2027 Introduced Budget	Notes
Training	\$48,000	

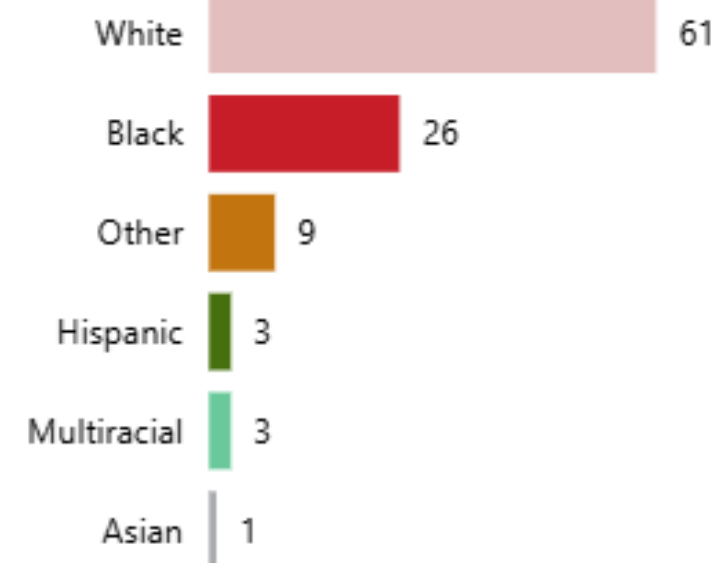
RACE/ETHNICITY:

Native American
Asian
Black
Hispanic
Middle East / North Africa
Other
Pacific
White
Multiracial

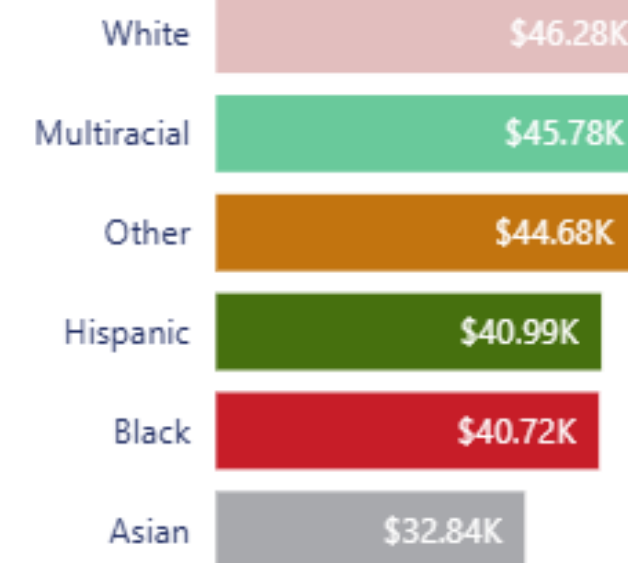
All Employees by Race/Ethnicity



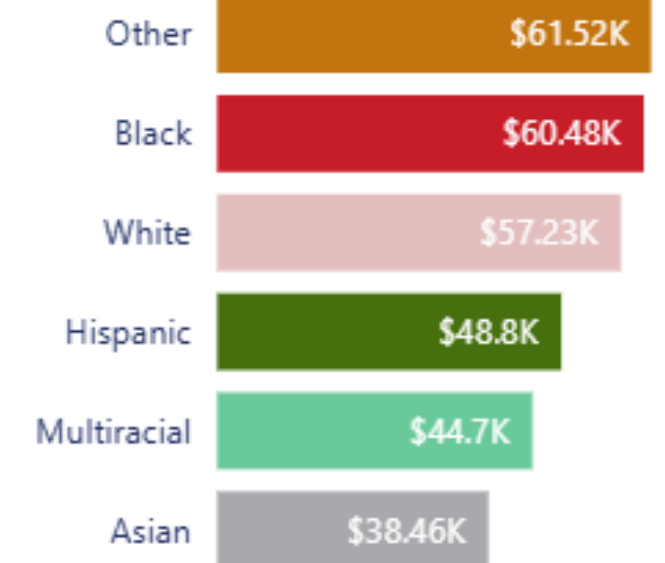
Managers by Race/Ethnicity



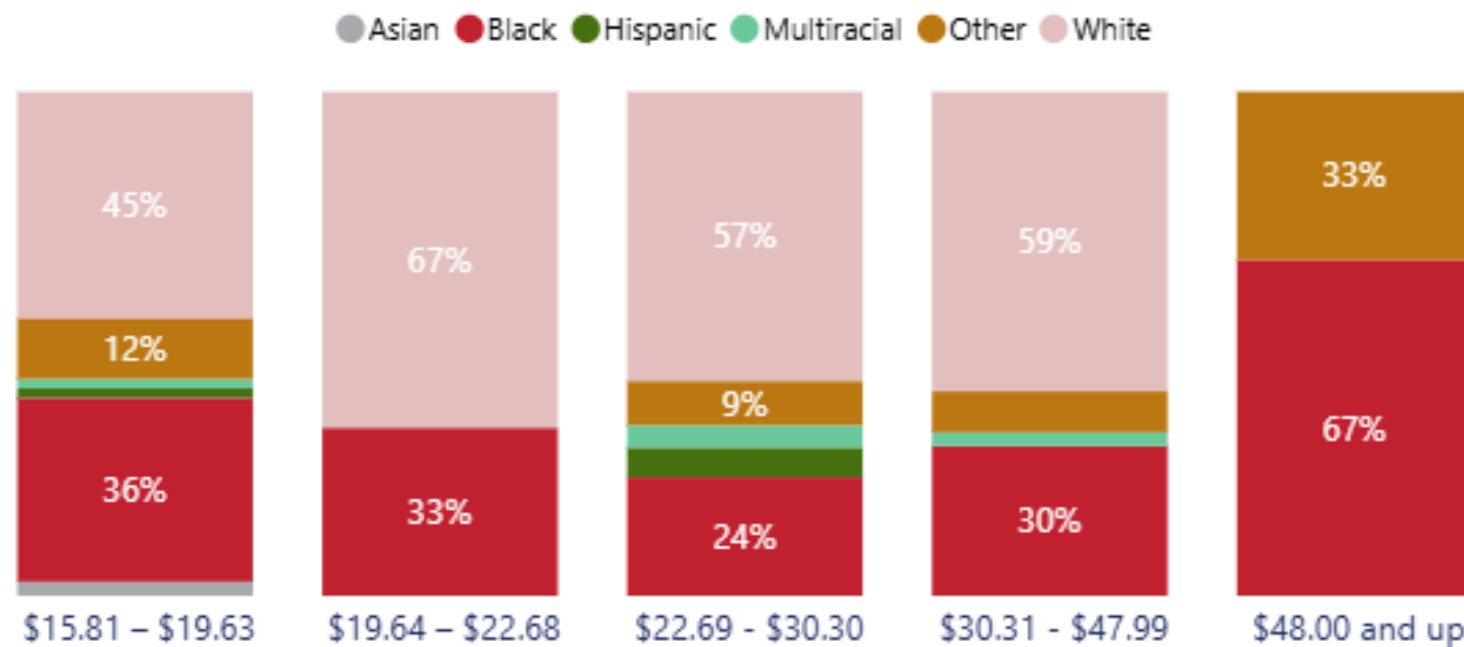
All Employee Average Annual Salary by Race/Ethnicity



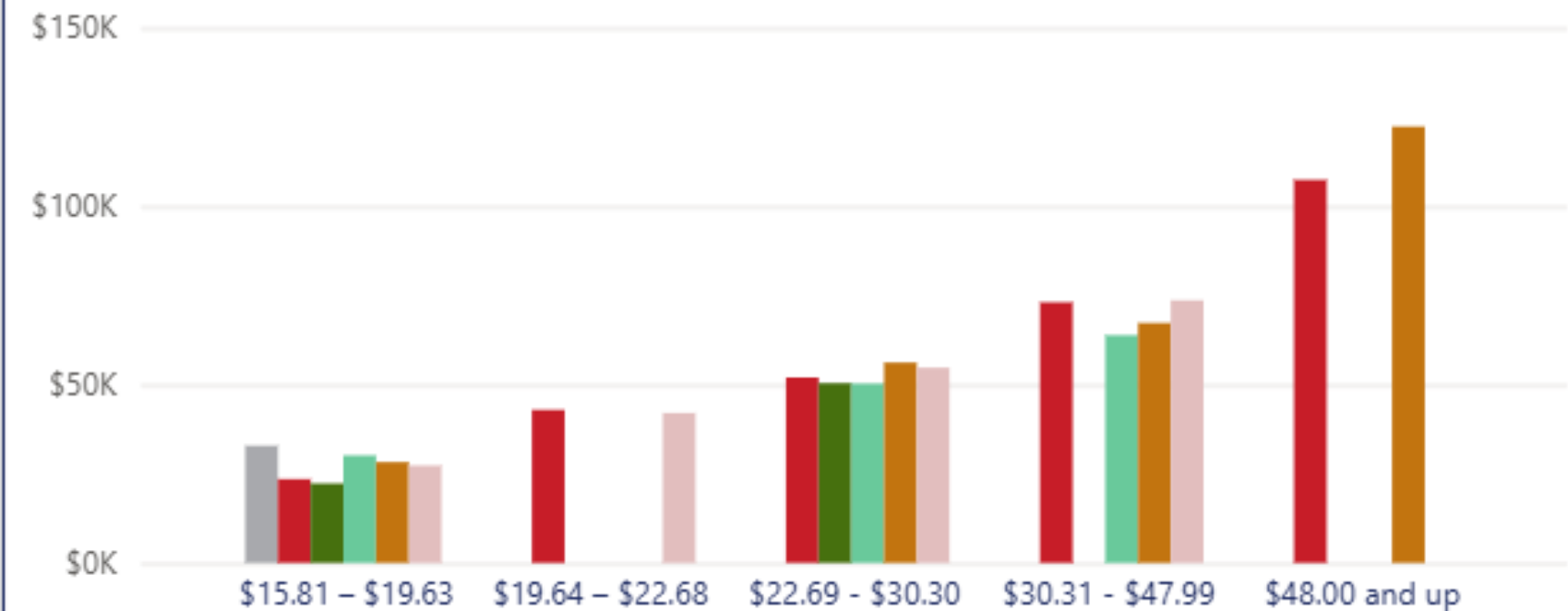
Management Average Annual Salary by Race/Ethnicity



All Employees by Rate Bands and Race/Ethnicity

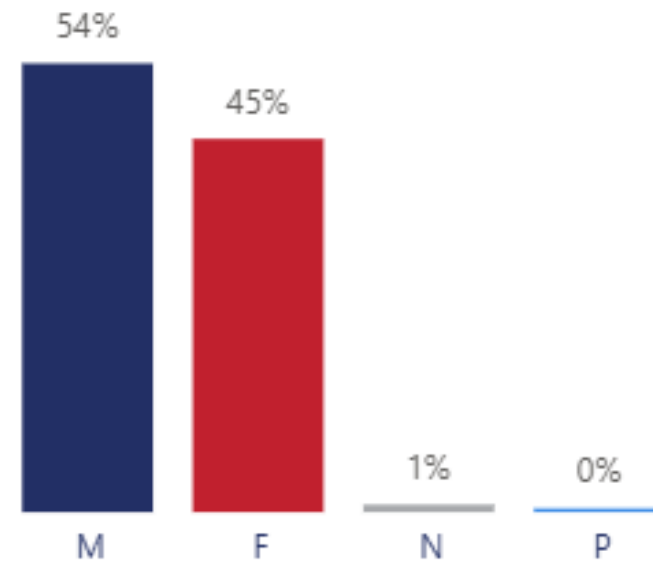


Average of Annual Salary by Rate Bands and Race/Ethnicity

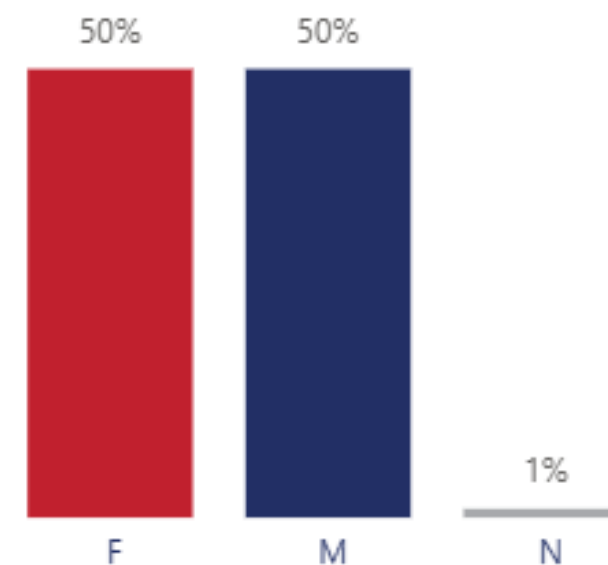


GENDER: ● Female ● Male ● Non-Binary ● Prefer Not To Respond ● Unknown

All Employees by Gender



Managers by Gender



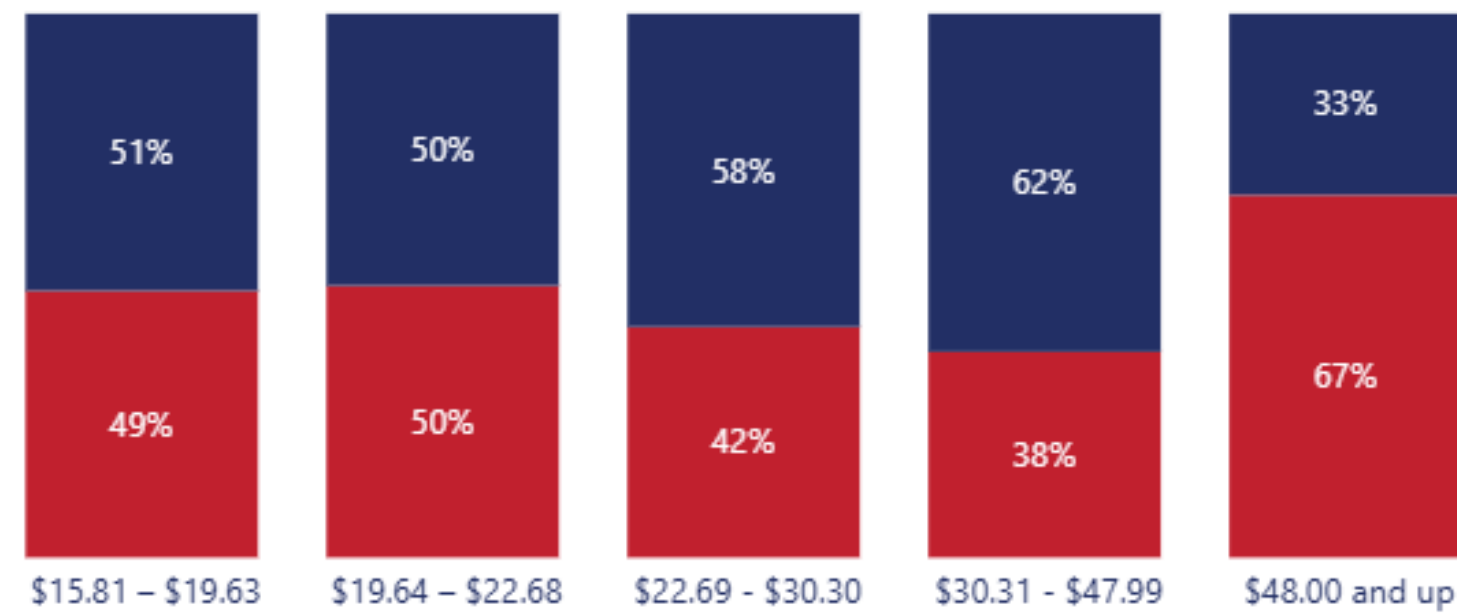
All Employee Average Annual Salary by Gender



Management Average Annual Salary by Gender



All Employees by Rate Bands and Gender



Average of Annual Salary by Rate Bands and Gender



* Data for those who indicated "non-binary" or "prefer not to say" was excluded due to the small sample size.

** A manager refers to anyone considered Executive Level leadership, and/or anyone that has, at least, one direct-report.

I N D Y



& R E C R E A T I O N

Appendix - Performance Metrics



2026 – 2027 Indy Parks Metrics	2025 Actual	2026 Estimated	2027 Goal
Increase Arts Program Participants	16,565	9,235	9,697
Increase program offerings for Art/Nature programs in Parks with Minority and Low-income Residents	261,107	251,747	260,982
Increase Nature Program Participants	507	937	525
2026 – 2027 New Indy Parks Metrics	2025 Actual	2026 Estimated	2027 Goal
Increase number of attended programs	298	266	325
To provide access and support to individuals through Indy Parks Food Access programs	150,797	155,000	160,000
Improve camera coverage area of Parks	43%	57%	75%
Increase amount of Park visitors (in millions)	10.1 million	10.3 million	10.5 million