

# PARKS & RECREATION

## **Mission Statement**

Enhance our City of Parks and Recreation programs for citizens of Louisville Metro by maintaining and acquiring attractive, vibrant parks and recreation facilities, offering safe, diverse programs, and protecting these lands and resources for future generations.

## **Major Services**

- Administrative Support
- Planning & Land Acquisition
- Facility & Property Maintenance
- Golf Operations
- Iroquois Amphitheater & Special Events
- Park Improvements
- Natural Resource Management
- Forestry & Landscaping
- Recreation Programming
- Historic Properties
- Brightside

## **Objectives**

- Involve citizens and neighborhood groups in improvement strategies and master plans for parks and community centers
- Expand recreation programs, including health and fitness, adult sports, and senior activities, and develop partnerships to better meet the needs of the community
- Continue to improve, renovate, and construct new sports fields and outdoor sports facilities, including golf courses
- Maintain the national accreditation of Metro Parks and Recreation

## Parks & Recreation

## Budget Summary

	Prior Year Actual 2010-2011	Original Budget 2011-2012	Revised Budget 2011-2012	Mayor's Recommended 2012-2013	Council Approved 2012-2013
General Fund Appropriation	18,359,900	17,749,700	17,941,100	17,120,500	17,193,500
Carryforward & Designated	948,800	367,800	778,400	317,600	317,600
Agency Receipts	5,425,700	7,984,700	7,994,700	5,945,800	5,945,800
Federal Grants	39,800	39,700	50,900	14,000	14,000
State Grants	25,300	27,000	27,000	27,000	27,000
<b>Total Revenue:</b>	<b>24,799,500</b>	<b>26,168,900</b>	<b>26,792,100</b>	<b>23,424,900</b>	<b>23,497,900</b>
Personnel Services	17,456,000	17,918,800	17,958,000	16,951,600	16,951,600
Contractual Services	2,983,400	3,129,900	3,725,900	2,851,100	2,924,100
Supplies	1,971,000	2,996,700	3,024,300	2,400,100	2,400,100
Interdepartment Charges	1,635,200	1,293,500	1,318,700	1,062,100	1,062,100
Restricted & Other Proj Exp	0	830,000	765,000	160,000	160,000
<b>Total Expenditure:</b>	<b>24,045,600</b>	<b>26,168,900</b>	<b>26,791,900</b>	<b>23,424,900</b>	<b>23,497,900</b>
<b>Expenditures By Activity</b>					
ARRA Metro Parks	39,700	33,000	36,900	0	0
Director's Office	489,700	383,400	898,200	233,500	306,500
General Administration	159,900	143,900	143,900	65,500	65,500
Community Relations	1,765,200	2,591,000	2,591,000	1,737,300	1,737,300
Finance & Technology	961,300	465,000	465,000	265,600	265,600
Personnel	212,400	215,800	215,800	210,300	210,300
Historic Properties	252,900	251,200	251,200	280,600	280,600
Children's Programming	188,900	300,000	300,000	254,700	254,700
Athletics & Community Centers	2,336,800	2,629,700	2,629,700	2,339,000	2,339,000
Specialized Recreation Program	1,600,400	1,729,400	1,737,300	1,627,600	1,627,600
Park Resources	5,679,800	5,668,900	5,723,200	5,527,100	5,527,100
Operations & Turf Maintenance	10,358,600	11,757,600	11,799,700	10,883,700	10,883,700
<b>Total Expenditure:</b>	<b>24,045,600</b>	<b>26,168,900</b>	<b>26,791,900</b>	<b>23,424,900</b>	<b>23,497,900</b>

**Parks & Recreation****Position Detail**

	<b>Mayor's Recommended 2012-2013</b>	<b>Council Approved 2012-2013</b>
Regular Full-time	347	347
Regular Part-time	43	43
Seasonal/Other	266	266
<b>Total Positions</b>	<b>656</b>	<b>656</b>

**Position Title**

Administrative Assistant	6	6
Administrative Clerk	2	2
Administrative Coordinator	1	1
Administrative Supervisor I	1	1
Aquatics Manager	1	1
Aquatics Supervisor	1	1
Architect, Registered	1	1
Assistant Director	3	3
Board Member	1	1
Business Clerk	1	1
Carpenter	4	4
Cashier	1	1
Clerk	1	1
Community Outreach Coordinator	1	1
Community Outreach Supervisor	1	1
Director	1	1
Electrician II	2	2
Engineer II	1	1
Events Coordinator	4	4
Events Supervisor	2	2
Executive Administrator	2	2
Forester I	5	5
Forestry Manager	1	1
Forestry Supervisor I	3	3
Forestry Supervisor II	1	1
Golf Maintenance Worker II	15	15
Golf Maintenance Worker III	1	1
Golf Operations Supervisor I	7	7
Golf Operations Supervisor II	3	3
Graphic Specialist	1	1
Historic Riverside Assistant	1	1
Historic Riverside Site Supervisor	1	1
Historic Site Supervisor	1	1
Horticultural Park Worker I	7	7
Information Systems Technician	1	1

**Parks & Recreation****Position Detail**

	<b>Mayor's Recommended 2012-2013</b>	<b>Council Approved 2012-2013</b>
Inventory Supervisor	1	1
Landscape Architect	2	2
Landscape Worker	1	1
Landscaping Supervisor I	2	2
Landscaping Supervisor II	1	1
Lifeguard	4	4
Maintenance Trades Assistant	7	7
Marketing Coordinator	1	1
Marketing Manager	1	1
Mechanic II	5	5
Naturalist	4	4
OSHA Specialist	1	1
Park Aide	87	87
Park Worker I	11	11
Park Worker II	94	94
Park Worker III	2	2
Parks Administrator	2	2
Parks Construction Supervisor	1	1
Parks Coordinator	2	2
Parks Manager	5	5
Parks Planning Supervisor	1	1
Parks Supervisor I	12	12
Parks Supervisor II	15	15
Payroll Specialist	1	1
Personnel Supervisor	1	1
Plumber	3	3
Pool Technician	2	2
Public Education Coordinator	1	1
Public Education Supervisor	1	1
Public Information Supervisor	1	1
Recreation Administrator	2	2
Recreation Aide	137	137
Recreation Assistant	21	21
Recreation Coordinator	1	1
Recreation Instructor	31	31
Recreation Leader	10	10
Recreation Manager	5	5
Recreation Supervisor	20	20
Recreation Worker	12	12
Secretary	3	3
Security Supervisor	1	1

**Parks & Recreation****Position Detail**

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	<b>Mayor's Recommended 2012-2013</b>	<b>Council Approved 2012-2013</b>
Senior Golf Operations Supervisor	5	5
Staff Assistant	31	31
Staff Helper	12	12
Storekeeper II	1	1
Systems Analyst	1	1
Turf Manager I	1	1
Volunteer Coordinator	2	2
Welder	2	2

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