

# PARKS & RECREATION

## Mission Statement

Enhance the City of Parks initiative 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
- Capital Construction, Planning, & Land Acquisition
- Facility & Property Maintenance
- Golf Operations
- Iroquois Amphitheater & Special Events
- Park Improvements
- Natural Resource Management
- Forestry & Landscaping
- Recreation Programming
- Historic Properties
- Special Events

## Objectives

- Maintain parks and facilities to a high standard of safety and appearance
- Manage resources in a modern, efficient, and accountable way
- Safeguard natural, cultural, and historic resources
- Provide age appropriate activities for youth, adults, and seniors
- Plan, design, and construct parks, trails, and facilities
- Maintain the national accreditation of Metro Parks and Recreation
- Uniting people in clean and green activities that beautify and foster pride
- Bring diverse residents together, instill civic pride, foster community spirit and quality of life and create awareness of special events

## Website

For additional information, please visit <http://www.louisvilleky.gov/MetroParks/>  
For additional information regarding Special Events for Louisville Metro, please visit <http://www.louisvilleky.gov/events>.

## Performance Measures

To view the agency's strategic plan and performance measures as they relate to the LouieStat initiative, please visit <http://louiestat.louisvilleky.gov/>

## Parks & Recreation

## Budget Summary

	Prior Year Actual 2012-2013	Original Budget 2013-2014	Revised Budget 2013-2014	Mayor's Recommended 2014-2015
General Fund Appropriation	16,849,900	16,878,400	17,125,400	18,123,200
Carryforward & Designated	353,200	5,000	302,700	-
Agency Receipts	5,312,700	5,903,900	6,226,800	6,153,700
Federal Grants	132,500	126,300	96,300	30,000
State Grants	33,600	-	-	-
<b>Total Revenue:</b>	<b>22,681,900</b>	<b>22,913,600</b>	<b>23,751,200</b>	<b>24,306,900</b>
Personnel Services	16,568,200	17,096,700	17,119,800	17,091,900
Contractual Services	2,840,500	2,748,200	3,533,400	3,951,900
Supplies	2,014,800	2,134,800	2,190,300	2,185,800
Direct Reimbursements	-	657,500	657,500	814,700
Interdepartment Charges	1,090,900	150,100	222,600	251,100
Restricted & Other Proj Exp	-	126,300	27,600	11,500
<b>Total Expenditure:</b>	<b>22,514,400</b>	<b>22,913,600</b>	<b>23,751,200</b>	<b>24,306,900</b>
<b>Expenditure by Activity</b>				
Director's Office	279,600	288,500	288,500	282,500
General Administration	150,600	175,800	175,800	256,400
Community Relations	467,300	474,500	474,500	481,800
Finance & Technology	296,200	262,400	262,400	292,000
Personnel	214,500	223,600	223,600	224,500
Historic Properties	266,700	268,900	291,000	285,200
Children's Programming	33,400	309,400	309,400	251,900
Athletics & Community Centers	2,426,700	2,491,500	2,536,100	3,582,900
Specialized Recreation Programs	1,623,400	1,696,700	1,696,700	1,639,200
Park Resources	5,200,100	5,465,800	5,482,300	5,237,900
Operations & Turf Maintenance	10,467,700	10,318,000	10,485,300	10,822,700
Related Activities	1,088,200	938,500	1,525,600	949,900
<b>Total Expenditure:</b>	<b>22,514,400</b>	<b>22,913,600</b>	<b>23,751,200</b>	<b>24,306,900</b>

**Parks & Recreation**

**Filled Position Detail**

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Regular Full-time	302	302	298	300	302	295
Regular Part-time	34	33	30	27	27	30
Seasonal/Other	95	97	181	106	75	40
<b>Filled Position Total</b>	<b>431</b>	<b>432</b>	<b>509</b>	<b>433</b>	<b>404</b>	<b>365</b>
<b>Position Title</b>						
Administrative Assistant	6	4	5	5	5	5
Administrative Clerk	2	2	2	2	2	1
Administrative Coordinator	0	1	1	1	1	1
Administrative Supervisor I	1	1	1	1	1	1
Aquatics Manager	1	1	1	1	1	1
Aquatics Supervisor	1	1	1	1	1	1
Arborist	0	1	1	1	1	1
Architect, Registered	1	1	0	0	0	0
Assistant Director	2	2	3	3	3	3
Board Member	1	1	1	1	1	1
Business Clerk	1	1	0	1	1	1
Carpenter	4	4	4	4	4	4
Cashier	1	1	1	1	1	1
Clerk	1	1	1	1	1	1
Community Outreach Coordinator	1	1	1	1	1	1
Community Outreach Supervisor	1	1	1	1	1	1
Director	1	1	1	1	1	1
Electrician II	2	2	2	2	2	2
Engineer II	1	1	1	1	1	1
Events Coordinator	4	4	6	6	6	5
Events Supervisor	2	1	1	1	1	1
Executive Administrator	1	2	3	3	3	3
Executive Assistant	1	0	0	0	0	0
Forester I	4	4	3	3	3	2
Forestry Manager	1	1	1	1	1	1
Forestry Supervisor I	2	3	2	3	3	2
Forestry Supervisor II	1	0	1	1	1	1
Golf Maintenance Worker II	13	12	11	12	12	10
Golf Maintenance Worker III	1	1	1	1	1	1
Golf Operations Supervisor I	7	7	7	7	7	6
Golf Operations Supervisor II	3	3	2	3	3	3
Graphic Specialist	1	1	1	1	1	1
Historic Riverside Assistant	1	1	1	1	1	1
Historic Riverside Site Supervisor	1	1	1	1	1	1
Historic Site Supervisor	1	1	1	1	1	1
Horticultural Park Worker I	6	6	6	7	7	7
Information Systems Technician	1	1	1	1	1	1

## Parks & Recreation

## Filled Position Detail

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Inventory Supervisor	1	1	1	1	1	1
Landscape Architect	2	2	2	2	2	2
Landscaping Supervisor I	2	1	1	1	1	1
Landscaping Supervisor II	1	1	1	1	1	1
Lifeguard	4	4	3	3	4	4
Maintenance Trades Assistant	6	5	5	5	5	4
Marketing Coordinator	1	1	1	1	1	1
Marketing Manager	1	1	1	1	1	1
Mechanic II	4	4	4	4	4	4
Naturalist	3	3	3	3	3	3
OSHA Specialist	1	1	1	1	1	1
Park Aide	30	28	41	40	26	7
Park Worker I	11	11	11	10	10	6
Park Worker II	76	81	81	76	77	81
Park Worker III	2	2	2	2	2	2
Parks Administrator	2	3	4	4	4	4
Parks Construction Supervisor	0	1	1	1	1	1
Parks Coordinator	2	2	1	1	1	1
Parks Manager	5	3	4	4	4	4
Parks Planning Supervisor	1	1	1	1	1	1
Parks Supervisor I	10	10	11	12	12	12
Parks Supervisor II	14	14	11	12	11	12
Payroll Specialist	1	1	1	1	1	1
Personnel Supervisor	1	1	1	1	1	1
Plumber	2	2	2	2	2	2
Pool Technician	2	2	2	2	2	2
Public Education Coordinator	1	1	1	1	1	1
Public Education Supervisor	1	1	0	1	1	1
Public Information Supervisor	1	1	1	1	1	1
Recreation Administrator	2	2	2	2	2	2
Recreation Aide	57	56	109	57	42	26
Recreation Assistant	17	16	18	18	18	18
Recreation Coordinator	1	1	1	1	1	1
Recreation Instructor	8	10	28	8	5	4
Recreation Leader	9	9	9	9	9	9
Recreation Manager	4	5	5	5	5	5
Recreation Supervisor	18	19	18	18	18	18
Recreation Worker	7	6	6	4	4	4
Secretary	3	3	2	3	3	2
Security Supervisor	1	1	1	0	0	1
Senior Golf Operations Supervisor	5	5	5	5	5	5
Staff Assistant	22	26	22	21	21	24
Staff Helper	5	3	3	1	2	3

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

	FY12	FY13	FY14 by Quarter			
	Average	Average	7/1/13	10/1/13	1/1/14	4/1/14
Systems Analyst	1	1	1	1	1	1
Turf Manager I	1	1	1	1	1	1
Urban Forestry Coordinator	0	0	0	0	1	1
Volunteer Coordinator	2	1	1	1	1	1
Welder	1	1	1	1	1	1

**Note:** The above Filled Position Detail reflects personnel as of 4/1/14 employed by Parks & Recreation. As of 7/1/14, 5 filled positions in the Brightside division are transferring to Develop Louisville.