



METRO PARKS AND RECREATION

Greg Fischer
Mayor

LOUISVILLE METRO COUNCIL

- | | | |
|---------------------------|-------------------------|---------------------|
| 1 Jessica Green | 10 Steve Magre | 19 Julie Denton |
| 2 Barbara Shanklin | 11 Kevin Kramer | 20 Stuart Benson |
| 3 Mary C. Woolridge | 12 Rick Blackwell | 21 Dan Johnson |
| 4 David Tandy | 13 Vicki Aubrey Welch | 22 Robin Engel |
| 5 Cheri Bryant Hamilton | 14 Cindi Fowler | 23 James Peden |
| 6 David James | 15 Marianne Butler | 24 Madonna Flood |
| 7 Angela Leet | 16 Kelly Downard | 25 David Yates |
| 8 Tom Owen | 17 Glen Stuckel | 26 Brent Ackerson |
| 9 Bill Hollander | 18 Marilyn Parker | |

Michael J. Heitz, AIA
Director of Metro Parks



METRO PARKS AND RECREATION

MAYOR'S PROPOSED BUDGET AND ANNUAL REPORT FY 2015-2016

Presented to the Louisville Metro Council
MONDAY, JUNE 8, 2015



MISSION

The mission of Louisville Metro Parks is to create a City of Parks where people can play, learn, grow and be healthy.

The mission is accomplished by taking care of all parks properties and creating new ones, by providing safe and diverse recreational programs, and by protecting our public lands and resources for future generations.

OVERVIEW OF SERVICES

Parks

- 120 parks covering approximately 13,000 Acres
- 18 Olmsted Designed Parks, 6 Parkways
- 9 Golf Courses/2 Youth Courses/ One 9-Hole Par-3 Course
- 2 Historic Homes
- 1 Extreme Skate Park
- 1 Cyclocross Course
- 2 Outdoor Amphitheaters
- 5 Cemeteries
- 300 restrooms
- 500 total structures
- 179 playgrounds
- 135 Athletic Fields
- 160 Tennis Courts
- 67.5 Miles of Paved Exercise Paths
- 19.5 Miles of Bridle Trails

Recreation

- 12 Community Centers
- 5 swimming pools, including Mary T. Meagher Aquatic Center
- 16 Spraypads
- 15 Spraygrounds
- 2 Senior Centers
- 2 Arts & Cultural Centers
- 1 Adapted Leisure Center

Staffing

Position	2014-15
Full-time	323
Part-time	50
Seasonal	288



SPEND SUMMER UNDER THE STARS!

FREE Movies Under the Stars

Lego Movie · PG
Sat, June 13, 8 p.m.

FREE Monday Night Movies

Jurassic Park · PG-13
Mon, June 15, 8 p.m.

Iroquois Amphitheater Presents

Gary Clark, Jr.
Thu, June 18, 8 p.m.

FREE Monday Night Movies

The Birds · PG-13
Mon, June 22, 8 p.m.

FREE Iroquois Amphitheater Presents

Louisville Philharmonia
Fri, June 26, 8 p.m.

FREE Monday Night Movies

Back to the Future II · PG
Mon, June 29, 8 p.m.

FREE Iroquois Amphitheater Presents

July Fourth Community Celebration

Sat, July 4, 3 & 6 p.m.

Presented by Valley View and other local churches

FREE Monday Night Movies

Muppets Most Wanted · PG
Mon, July 6, 8 p.m.

FREE Movies Under the Stars

Amazing Spider-Man 2 · PG-13
Sat, July 11, 8 p.m.

FREE Monday Night Movies

Monster House · PG
Mon, July 13, 8 p.m.

FREE Monday Night Movies

Arsenic and Old Lace · NR
Mon, July 20, 8 p.m.

Iroquois Amphitheater Presents

Grace Potter
Thu, July 23, 8 p.m.

FREE Iroquois Amphitheater Presents

Kentucky Music Weekend
Fri & Sat, July 24 & 25, 8 p.m.

FREE Monday Night Movies

Close Encounters of the Third Kind · PG
Mon, July 27, 8 p.m.

Iroquois Amphitheater Presents R5

Wed, July 29, 8 p.m.

Iroquois Amphitheater Presents Alabama Shakes

Thu, July 30, 7:30 p.m.

Iroquois Amphitheater Presents USA Cares Benefit, featuring

The Monarchs and The Ladies for Liberty
Sun, Aug 2, 5 p.m.

FREE Monday Night Movies

Brave · PG
Mon, Aug 3, 8 p.m.

FREE Movies Under the Stars

Planes: Fire and Rescue · PG
Sat, Aug 8, 8 p.m.

Iroquois Amphitheater Presents Umphrey's McGee

Thu, Aug 13, 8 p.m.

Iroquois Amphitheater Presents An Evening of Dance with the University of Louisville Dance Theater

Sat, Aug 29, 8 p.m.

Iroquois Amphitheater Presents Billy Idol

Tue, Sept 15, 8 p.m.

Iroquois Amphitheater Presents The Decemberists

Mon, Sept 28, 8 p.m.

Iroquois Amphitheater Presents The Third Annual Jack O'Lantern Spectacular

Halloween 2015

The Iroquois Amphitheater

1080 Amphitheater Road

502/368-5865 · iroquoisamphitheater.com · metro-parks.org

Events at Iroquois Amphitheater are brought to you by the following Louisville Metro council sponsors: Rick Blackwell, Marianne Butler, Cindi Fowler, David James, Dan Johnson, Cheri Bryant Hamilton, Angela Leet, Steve Magre, Tom Owen, Barbara Shanklin, David Tandy, Vicki Aubrey Welch, Mary Woolridge, David Yates, and the citizens of Metro Louisville Council District 9.



GOALS FOR FISCAL YEAR 2015-16

Investing in our People and Neighborhoods

Revitalizing our Parks and Enhance Recreational Opportunities: Capital, Recreation & Programming

- Increase visitation to Jefferson Memorial Forest by 20,000 visitors a year by the new Go Ape Aerial Adventure Course
- Complete the Mary T. Meagher Aquatic Center filter replacement
- Complete Wi-Fi installation at several community centers
- Construct .5 mile of the Louisville Loop, from Old Shelbyville Rd to North English Station Rd
- Install a walking path in Shelby and Story Parks
- Complete the North Overlook in Iroquois Park
- Complete restroom and sprayground renovations at Huston Quin Park
- Renovate two tennis courts
- Replace two playgrounds
- Complete Petersburg Park path renovations and shelter
- Build a cricket pitch and Footy Golf course
- Increase attendance for the Jack O'Lantern Spectacular and Louder Than Life events

Helping Citizens Get Healthy

- Provide 10 community centers with specialized health programming to educate approximately 200 youth on the importance of healthy lifestyles and food choices
- Increase our number of Kids Café meals served to youth by 10% in FY16
- Build a short track mountain biking course in Eva Bandman Park South

Create Plans for a Vibrant Future

Fostering a Culture of Life-Long Learning

- Add a sixth school to the ECHO program provided through Jefferson Memorial Forest
- Complete master plan for the West Louisville Outdoor Recreation Initiative
- Increase the presence of educational institutions at each of our 12 community centers

Create a More Sustainable Louisville

- Plant 1,000 trees

Grow as a Compassionate City Promoting Volunteerism, Giving & Partnerships

- Increase our volunteer hours by 10% annually over next 3 years.
- Continue and grow our partnership with LMPD to provide outreach to youth in our community centers
- Work with partners to construct a special facility that includes a ballfield and an all-inclusive playground/sprayground to meet the unique needs of Miracle League players



MESSAGE FROM THE DIRECTOR

Metro Council Representatives:

It is with great pleasure that I present to our proposed Fiscal Year 2016 budget for your consideration. We have worked with Mayor Greg Fischer and the Office of Management and Budget to develop a budget that improves existing services, maintains increased recreational programming, helps us renovate and maintain our facilities and allows us to continue to progress in making Louisville a true City of Parks.

Our parks and facilities provide great value to our citizens and are a regional economic asset to our community. This booklet outlines what we plan to accomplish with our proposed operating and capital budgets, as well as highlighting what we have achieved over the past year. All of which is a direct result of support from Metro Council, the community, and cooperative partnerships with non-profits, private and other government organizations.

Capital Budget

Our capital budget for FY 16 amounts to \$7,422,600 from bonds, notes, GDBG grants and Metro general funds. \$800,000 will address deferred maintenance needs. Another \$800,000 will fund general repair needs covering all 120 parks and 13,000 acres. Other capital improvements will address much needed repairs to the Mary T. Meagher Aquatic Center, Huston Quin Park and design work for new sections of the Louisville Loop.

Operating Budget

This year's budget allows us to continue to deliver on core department services; park and golf course maintenance, operation of historic homes, special events, aquatic services, snow and ice removal from Metro streets, indigent burials, tree plantings, etc. It will add a Project Manager to help reduce the backlog of capital projects.

It will also provide us with funds to continue to offer extended hours in community centers, which equates to more resources for programming to help give youth a safe and fun place to spend time. This will build on and support the great investments we have made over the past year including upgraded technology in many of our public facilities and providing over 60,000 meals to youth in our community.

I appreciate the support you've shown in championing Louisville's nationally-accredited park and recreation programs. I look forward to discussing this budget with you, to ensure that our plans and goals meet your expectations and those of our customers.

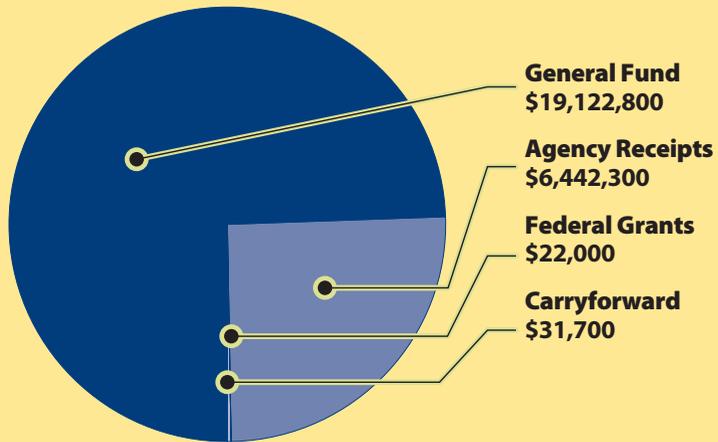
Michael J. Heitz, AIA, Director



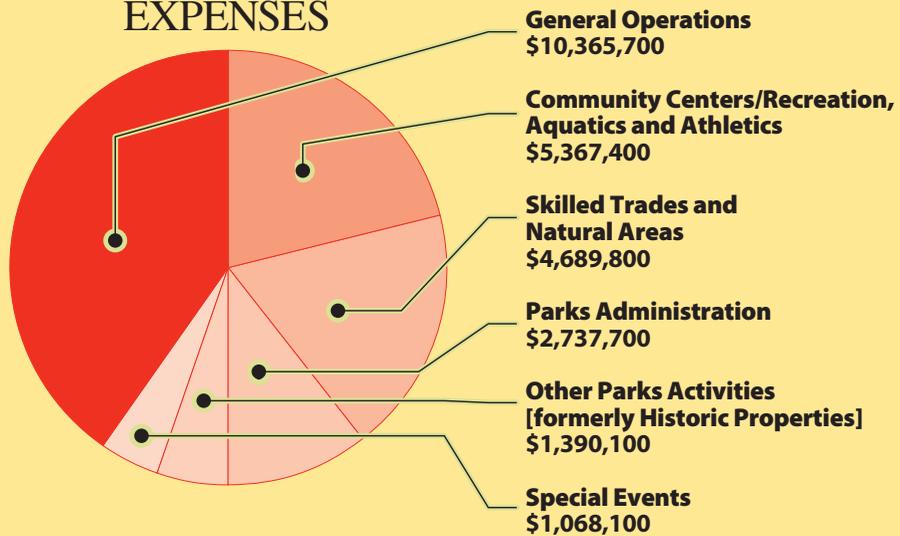
OPERATING BUDGET (Proposed FY15-16)

\$25,618,800

SOURCES

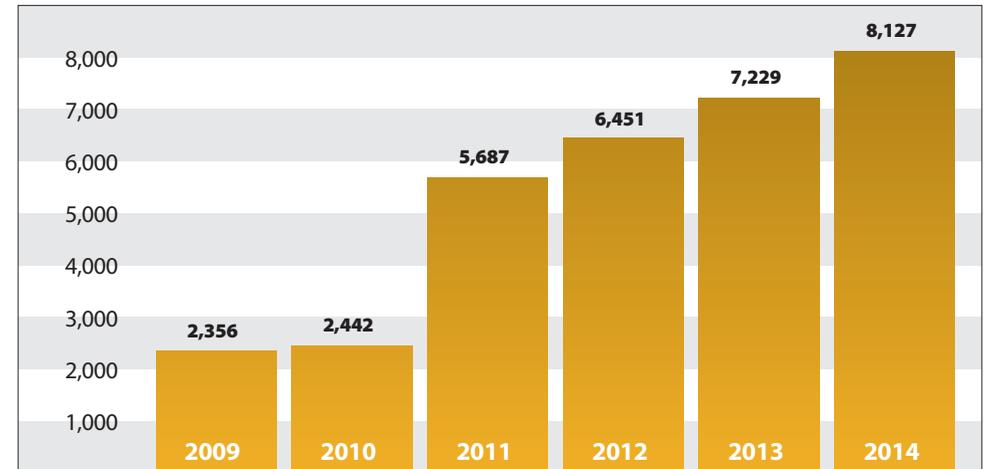


EXPENSES

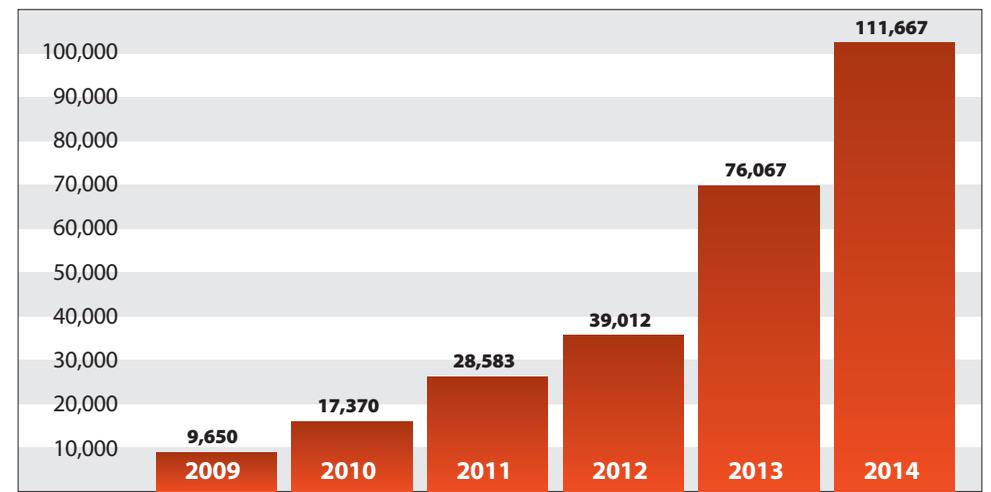


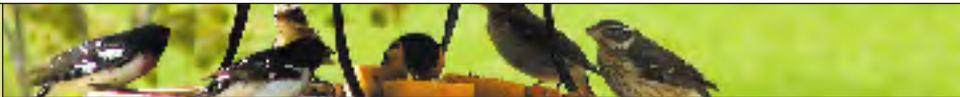
INCREASING NUMBERS

METRO PARKS VOLUNTEERS



IROQUOIS AMPHITHEATER ATTENDANCE





KEY ACCOMPLISHMENTS IN FY15

continued

Building Effective Partnerships

Our parks play a vital role in this community and public demand for services continues to grow as our resources decline. As we are tasked with finding new creative ways of performing our core duties we rely on public/private partnerships to help us improve our parks, facilities and programs. In FY15, Metro Parks & Recreation received over \$1.1 million in funds by private citizens and organizations to help move projects forward.

- Students of Phillis Wheatley Elementary "Change for a Change" playground contribution: \$307
- Louisville Metro Parks Foundation California Playground: \$270,000
- Olmsted Parks Conservancy-
North Overlook: \$500,000
Boone Square wall repair: \$90,000
- LG&E Sun Valley Park path and pavilion: \$170,000
- Cherokee Triangle Neighborhood Association Willow Park improvements: \$30,000
- Scheller's Fitness Bike repair stations: \$9,000
- Save Hogan's Fountain Tee Pee stone column repairs: \$20,000
- LMPD/Metro IT MetroSafe cameras installed in Riverview Park: \$40,000
- Louisville Dog Run Association new dog run at Waverly: Valued at \$25,000
- Robbie Valentine: Offered 9 free basketball camps to youth-serving 450 youth: Valued at \$22,500

Other Partners Include:

- Cincinnati Reds
- DREAM Foundation
- The First Tee of Louisville
- Greater Louisville Sports Commission
- Louisville Convention & Visitor's Bureau
- PGA of America
- AMPED



CAPITAL BUDGET (Proposed FY15-16)

Parks & Recreation General Repair

Project #21. These funds will allow Metro Parks to perform repairs and renovations in addition to handling unexpected damages during the year, with emphasis on repairs necessary to ensure public safety and keeping facilities open. Examples include road collapses in Iroquois Park, Jefferson Memorial Forest and Charlie Vettiner Park.

Note \$800,000

Parks & Recreation Deferred Maintenance

Project #22. Funds will be used for deferred maintenance of Metro Parks facilities and infrastructure. Such deferred maintenance projects and deficiencies are recommended in the Metro Parks audit as prepared by an outside group. Projects can include repairing and replacing HVAC systems, roofs, tennis courts, basketball courts, windows and playgrounds throughout our system.

Note \$800,000

Community Center Improvements

Project #23. Funds will address fire code and safety violations as well as refurbish facilities for improved use and enjoyment by public.

Note \$250,000

Mary T. Meagher Pool Filtration Replacement

Project #24. This project will address the replacement of the existing sand filters at the facility, currently on the verge of catastrophic failure. This is one of Parks most heavily used facilities in the system.

Note \$300,000

Jefferson Memorial Forest Land Acquisition

Project #25. This funding will provide the due diligence work in the land acquisition which has an approved USDA Forest Service Grant match.

General Fund.....\$50,000

Louisville Loop-Beargrass Creek Connection

Project #26. This project will fund the design of a 0.85 mile portion of the Louisville Loop following Beargrass Creek, connecting Cherokee Park to the existing Loop intersecting near Eva Bandman Park.

Agency Receipts.....\$10,000

Donations.....\$65,000

Federal\$75,000



CAPITAL BUDGET (Proposed FY15-16)

continued

Louisville Loop-Riverbank Stabilization at Portland Wharf Park and Shawnee Park

Project #27. These funds will complete the final design and a portion of future construction for the riverbank stabilization project in coordination with the US Army Corp of Engineers. When completed, this project will reopen a scenic 1.8 miles stretch of the Loop, currently closed and rerouted to bypass this area.

Note \$332,100
Federal \$948,000

Louisville Loop-Ohio Levee Trail-Campground Road

Project #28. Design funds for 3.2 miles of Loop adjacent to Campground Road. This existing section is on road, and will be designed to be a true off road multi-use path separating pedestrians from vehicular traffic.

Capital Fund \$180,000
Federal \$720,000

Louisville Loop-Northwestern Parkway

Project #29. Design funds for 1.8 miles of an on-road section of the Loop.

Capital Fund \$91,100
Federal \$364,500

Louisville Loop-Jefferson Memorial Forest Dodge Gap

Project # 30. Additional design funds for 2.5 miles of new Loop through JMF.

Capital Funds \$20,100
Federal \$81,000

Louisville Loop-Jefferson Memorial Forest Medora Road

Project #31. Design funds for 1.3 miles of Loop from Pendelton Road to Medora Road, an entrance of the Loop into JMF.

Capital Funds \$24,200
Federal \$97,200



KEY ACCOMPLISHMENTS IN FY15

continued

- Began construction of 2.5 miles of the Louisville Loop from Riverside, the Farnsley-Moremen Landing to Watson Ln.

Create Plans for a Vibrant Future

Create a More Sustainable Louisville: Tree Plantings

Tree plantings and green infrastructure is a community's natural life support system, the ecological framework needed for environmental and economic sustainability. Parks resources can help mitigate climate, air, and water pollution impacts on public health.

- Planted more than 1,000 trees and maintained 3,000 newly installed trees with 97% survival rate. Majority of trees were funded by grants. 250 of them were grown in our nursery.
- Planted 350 tree seedlings in Seneca Nursery to grow for future tree planting projects.
- Performed an annual inspection on Ash trees and applied insecticide to 135 trees for prevention of EAB
- Performed an annual inspection on parkway trees and removed 107 trees for public safety.
- Trimmed and pruned 1715 trees for good structure
- Organized a city wide Arbor Day celebration with 500 participants.
- Awarded Tree City USA certification.

Grow as a Compassionate City

Promoting Volunteerism & Giving

Metro Parks believes that civic participation is a vital component of a strong parks and recreation system. Volunteers extend the ability of Metro Parks to fulfill its mission of creating a City of Parks where people can play, learn, grow and be healthy. Volunteering not only directly benefits individual parks and programs, it strengthens our entire community.

- In 2014 Metro Parks had 8,127 volunteers serving over 56,149.67 hours. This is valued at an estimated \$1,266,175.06. This equates to over 27 full time employees.
- Continued to grow volunteer program without expanding resources.
- Continued to build a strong lasting partnership with GE, Target, UPS and other local corporate groups. Worked with large conferences of volunteers and will continue to this year with the Skills USA, FFA, and Nazarene Youth Conferences.
- Continue to build relationships with neighborhood groups and continue to increase efforts of planting trees such as projects done with our Arbor Day Event in Iroquois and Central Park Clean-Up during the Mayor's Week of Service.



KEY ACCOMPLISHMENTS IN FY15

(Having completed 88% of goals for FY15)

Investing in our People and Neighborhoods

Revitalizing our Parks and Enhance Recreational Opportunities: Capital

Metro Parks & Recreation knows that investing in our parks is important to the vibrancy of this community. From infrastructure to facility improvements, we have completed over 40 projects in FY15 to help make our city the best place to live, work and play.

- Renovated the Dave Armstrong Louisville Extreme Park to make it a world class skate facility
- Installed new playgrounds in PeeWee, Petersburg, Shelby, Willow and California Parks
- Built public computer labs in Portland, Beechmont, California, Shawnee, Southwick and Sun Valley Community Centers
- Repaired the Central Park Pergola
- New Pavilions at The Louisville Tennis Center, Sun Valley, Riverside Gardens and PeeWee Park
- Two new tennis courts in Des Pres Park
- New walking paths in Sun Valley, Highview, Riverside Gardens and PeeWee Parks
- First two new public-access pickleball courts installed in PeeWee and Riverside Garden Parks
- A total of 66 Johnson Control Energy savings improvements in park facilities

Revitalizing our Parks and Enhance Recreational Opportunities: Recreation & Programming

Providing quality programming that enriches lives and promotes learning and healthy lifestyles in a safe environment is an important part of what Metro Parks & Recreation does on a daily basis.

- Increased participation in OST summer programming by more than 500% in 2014 by extending community center hours and restructuring summer programming at specific sites
- Installed Wi-Fi in six community centers and Riverview Park
- Expanded Arts programming by bringing back Studio 2000 and partnerships with LVAA

Helping Citizens Get Healthy

- Provided over 60,000 meals, in cooperation with Dare to Care (43,000 hot meals since summer 2014), to youth in our community
- Installed signage at playgrounds/spraygrounds requesting people to refrain from smoking
- Renovated soccer and ball fields at Riverside Gardens and Sun Valley Parks



CAPITAL BUDGET (Proposed FY15-16)

continued

Louisville Loop-Watson Lane to Medora Road

Project #32. Design funds for 3.5 miles of Loop from Watson Lane trail head, currently under construction, to Medora Road.

Capital Fund\$20,000
Federal \$80,000

Louisville Loop-Leisure Lane to McNeely Lake Park

Project #33. Design funds for 0.7 miles of Loop from the new PWA construction on Leisure Lane into McNeely Lake Park.

Note\$35,400
Federal \$141,800

Louisville Loop-Old Shelbyville Road to North English Station Road

Project #34. Additional construction funds for 0.5 miles of Loop.

Capital Fund\$25,000
Federal \$100,000

Louisville Loop-Beckley Woods Road to the Eastwood Cutoff

Project #35. Design funds for 2.5 miles of Loop along Shelbyville Road.

Capital Fund\$101,200
Federal \$405,000

Louisville Loop-Eastern Parkway

Project #36. Design funds for Loop connection trail between Crittenden Drive and Cherokee Park.

Capital Fund\$90,000
Federal \$360,000

Huston Quin Park Improvements

Project #37. This project provides funds for improvements and repairs to Huston Quin Park (located on South First Street) new restroom facility and renovated sprayground.

Capital Fund\$510,000

CAPITAL PROJECTS

COMPLETED FY10-FY15



Copyrighted mapping data provided by Louisville/Jefferson County Information Consortium (LOJIC).

