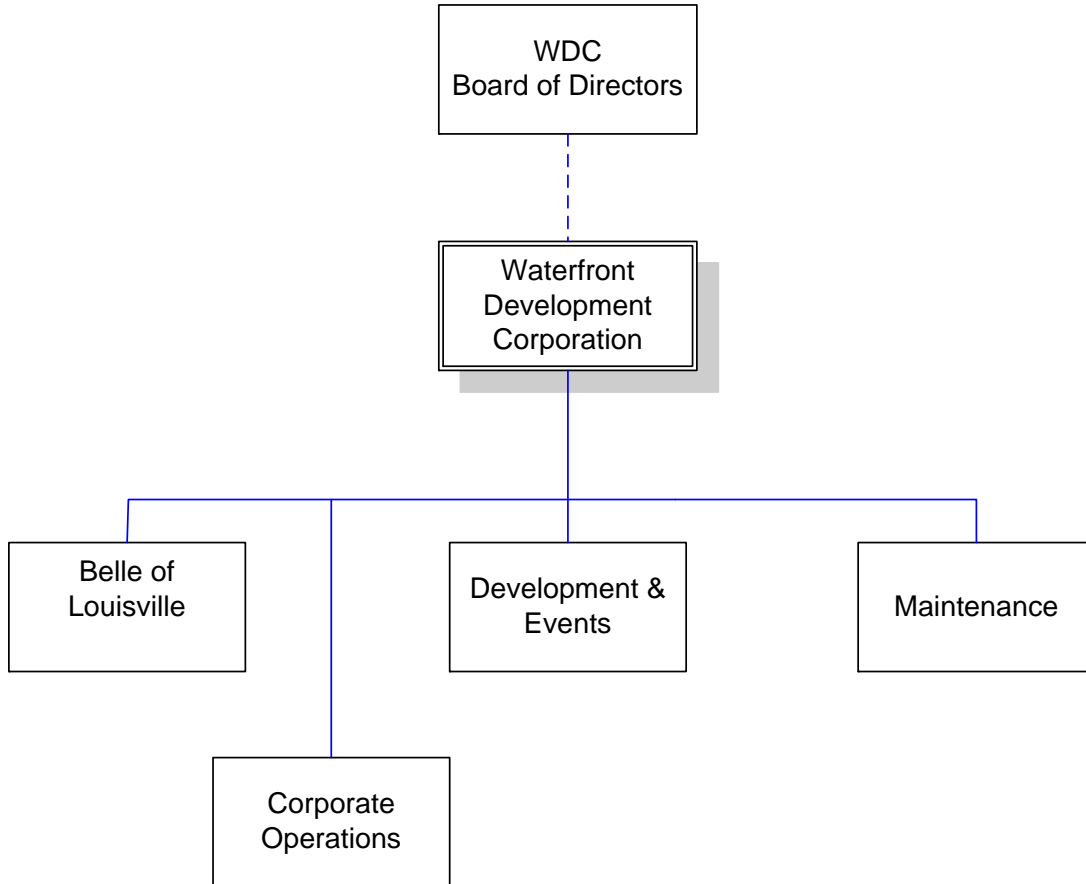




# Waterfront Development Corporation



# WATERFRONT DEVELOPMENT CORPORATION

## Mission

The Waterfront Development Corporation (WDC) is responsible for implementing and coordinating the community's long-term riverfront redevelopment strategy. This responsibility encompasses event coordination and maintenance of Waterfront Park. Two new significant projects have come under the umbrella of WDC management: the operation of the Belle of Louisville/Spirit of Jefferson and the development of a long-term master plan for Riverview Park in Southwestern Jefferson County.

## Programs and Services

**Development & Events:** WDC oversees and manages park design; district design review; construction; fundraising; property acquisition; public relations activities; implementation of Board policies and procedures; oversight, coordination, and production of events for Waterfront Park; and, event scheduling for the Belvedere. WDC also manages the Belle of Louisville and is developing the master plan for the redevelopment of Riverview Park in southwestern Jefferson County.

**Maintenance:** WDC maintains all park landscaping, hard surfaces, maintenance equipment and park facility equipment, including play equipment and park furnishings, and oversees casual labor contracts and specialized equipment maintenance contracts.

## Goals & Indicators

Successful completion of the community's long-term riverfront development strategy (which includes the downtown public wharf, Waterfront Park, the Belle of Louisville, Riverview Park, new housing opportunities, and public and private developments along River Road.

To continue efficient operation of Waterfront Park to ensure a quality experience for park patrons and the community. To provide quality maintenance at Waterfront Park and schedule events at the park that draw the community together. To oversee management of the Belle of Louisville, to ensure a continuation of her position as a Metro icon and national historic treasure, her long-term presence at the downtown wharf, and her operation for the education and enjoyment of the community. To maximize quality programming of the Belvedere. To complete the master plan for Riverview Park to provide a destination riverfront park for Southwestern Jefferson County.

**Waterfront Development Corporation**

**Budget Summary**

	<b>Prior Year Actual 2006-2007</b>	<b>Original Budget 2007-2008</b>	<b>Revised Budget 2007-2008</b>	<b>Mayor's Recommended 2008-2009</b>	<b>Council Approved 2008-2009</b>
General Fund Appropriation	1,528,200	1,597,300	1,597,300	1,561,000	1,553,500
Agency Receipts	461,100	1,964,200	1,964,200	2,073,300	2,062,000
State Grants	420,200	420,800	420,800	420,800	420,800
<b>Total Revenue:</b>	<b>2,409,500</b>	<b>3,982,300</b>	<b>3,982,300</b>	<b>4,055,100</b>	<b>4,036,300</b>
Personal Services	1,181,900	1,297,400	1,297,400	1,322,500	1,303,700
Contractual Services	1,012,000	1,039,600	1,061,200	1,027,400	1,027,400
Supplies	137,000	134,600	132,700	134,200	134,200
Equipment/Capital Outlay	24,100	28,000	20,400	26,500	26,500
Interdepartment Charges	54,500	58,000	58,000	56,400	56,400
Restricted & Other Proj Exp	0	1,424,700	1,412,600	1,488,100	1,488,100
<b>Total Expenditure:</b>	<b>2,409,500</b>	<b>3,982,300</b>	<b>3,982,300</b>	<b>4,055,100</b>	<b>4,036,300</b>
<b>Expenditures By Activity</b>					
Director's Office	670,300	703,200	703,200	705,900	694,600
Development & Events	835,800	2,287,800	2,287,800	2,351,100	2,351,100
Maintenance	903,400	991,300	991,300	998,100	990,600
<b>Total Expenditure:</b>	<b>2,409,500</b>	<b>3,982,300</b>	<b>3,982,300</b>	<b>4,055,100</b>	<b>4,036,300</b>

<b>Waterfront Development Corporation</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2008-2009	Council Approved FY2008-2009
<b>Position Allocation (in Full-time Equivalent)</b>		
<b>Full-time</b>	<b>18</b>	<b>18</b>
<b>Permanent Part-time</b>	<b>0</b>	<b>0</b>
<b>Seasonal/Other</b>	<b>8</b>	<b>8</b>
<b>Total Positions</b>	<b>26</b>	<b>26</b>

***Position Title***

Administrative Assistant	1	1
Assistant Director	2	2
Business Specialist	1	1
Chief Park Manager	1	1
Corporate Senior Park Manager	1	1
Events Coordinator	1	1
Executive Director	1	1
Facility Repair Worker II	1	1
Park Planner	1	1
Plumber	1	1
Staff Helper/External	7	7
Staff Helper/Internal	2	2
Waterfront Park Supervisor	6	6