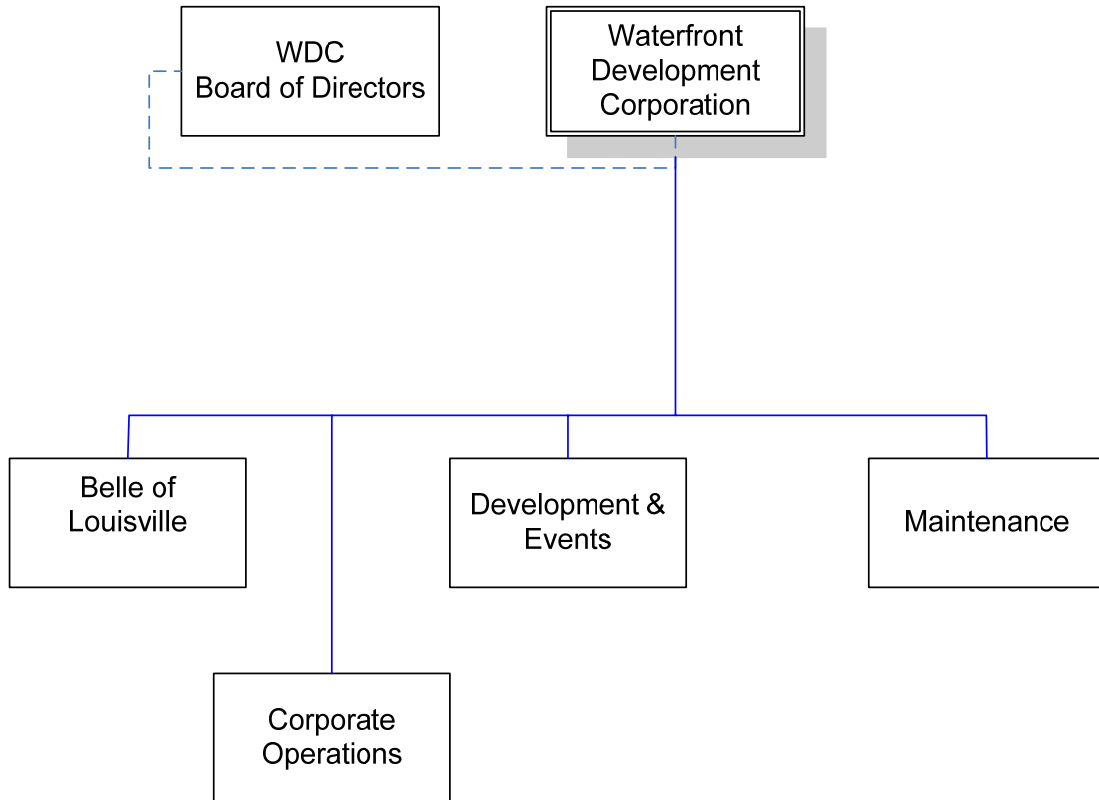




Waterfront Development Corporation



WATERFRONT DEVELOPMENT CORPORATION

Department Mission

The Waterfront Development Corporation (WDC) is responsible for implementing and coordinating the community's long-term riverfront development strategy (encompassing Louisville's riverfront from Gibson Lane to Zorn Avenue), event coordination, and maintenance of Waterfront Park.

Programs and Services

Development & Events: In order to provide the highest quality of development and park user experience, 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.

Maintenance: In order to provide the highest quality park experience for the community, WDC maintains all park landscaping and hard surfaces; vegetation; maintains and repairs 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 from Gibson Lane to Zorn Avenue. (Which includes the downtown public wharf, Waterfront Park and all its amenities), new housing opportunities (Waterfront Park Place and RiverPark Place), and public and private developments north and south 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 maximize quality programming of the Belvedere, 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.

**Waterfront Development
Corporation**
Budget Summary

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	1,183,100	1,537,800	1,537,800	1,528,200	1,528,200
Agency Receipts	293,100	1,608,800	1,608,800	1,689,200	1,689,200
State Grants	460,600	420,800	420,800	420,800	420,800
Total Revenue:	1,936,800	3,567,400	3,567,400	3,638,200	3,638,200
Personal Services	1,000,100	1,042,700	1,044,900	1,070,500	1,070,500
Contractual Services	739,400	1,016,600	1,069,100	1,071,100	1,071,100
Supplies	220,500	132,900	132,900	136,400	136,400
Equipment/Capital Outlay	21,600	25,500	25,500	26,500	26,500
Interdepartment Charges	58,200	60,200	60,200	58,400	58,400
Restricted & Other Proj Exp	0	1,289,500	1,234,800	1,275,300	1,275,300
Total Expenditure:	2,039,800	3,567,400	3,567,400	3,638,200	3,638,200
Expenditures By Activity					
Director's Office	566,400	575,100	575,100	568,000	568,000
Development & Events	592,100	2,072,900	2,072,900	2,158,900	2,158,900
Maintenance	881,300	919,400	919,400	911,300	911,300
Total Expenditure:	2,039,800	3,567,400	3,567,400	3,638,200	3,638,200

Waterfront Development Corporation	Position Detail	
	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	14	14
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	14	14
PROGRAMS		
<i>Director's Office</i>		
Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	4	4
Title		
Administrative Asst	1	1
Executive Director	1	1
Assistant Director	2	2
<i>Development & Events</i>		
Full-Time	2	2
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	2	2
Title		
Events Coordinator	1	1
Park Planner	1	1
<i>Maintenance</i>		
Full-Time	8	8
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	8	8
Title		
Facility Repair Wkr II	1	1
Chief Park Manager	1	1
Corporate Sr Park Manager	1	1
Waterfront Park Supervisor	4	4
Plumber	1	1