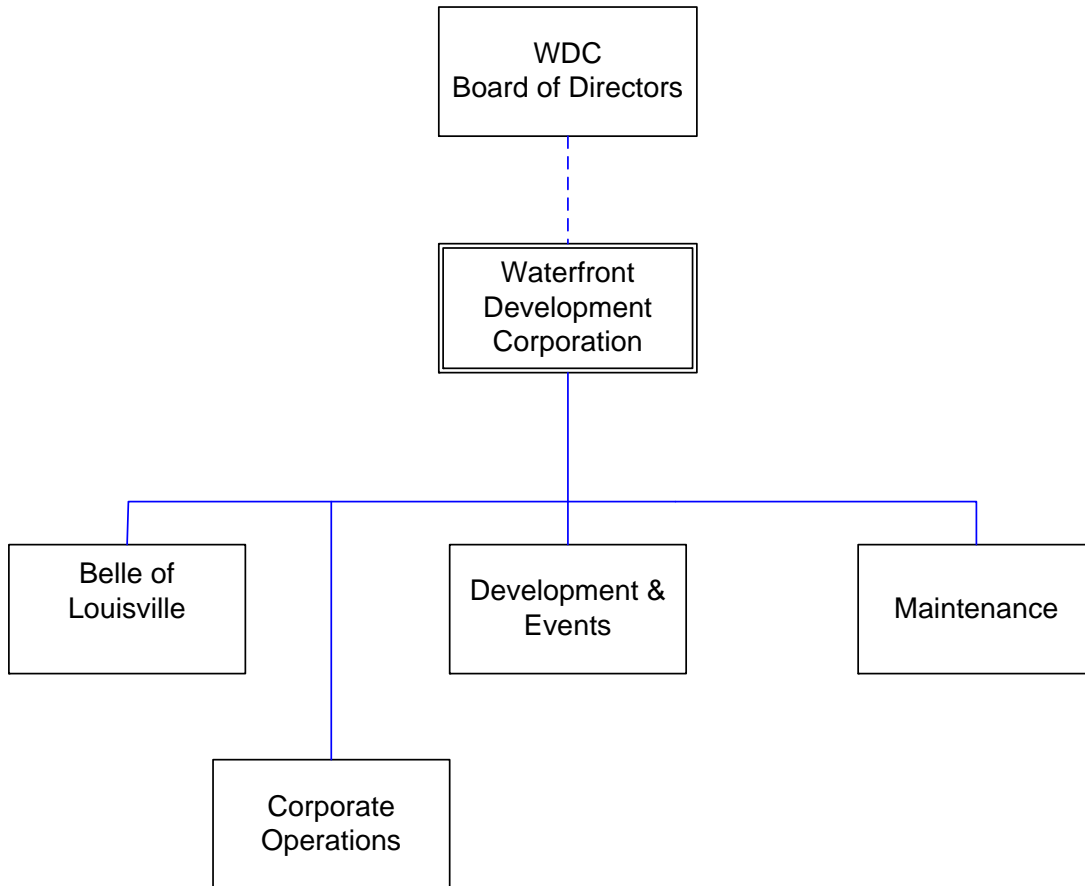




# Waterfront Development Corporation



# 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 has developed 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 in Waterfront Park.

## 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, new housing opportunities, and public and private developments along River Road.

Continue efficient operation of Waterfront Park, ensure a quality experience for park patrons and the community, provide quality maintenance at Waterfront Park, schedule events at the park that draw the community together, oversee management of the Belle of Louisville, and maximize quality programming of the Belvedere.

**Waterfront Development Corporation**

**Budget Summary**

	<b>Prior Year Actual 2007-2008</b>	<b>Original Budget 2008-2009</b>	<b>Revised Budget 2008-2009</b>	<b>Mayor's Recommended 2009-2010</b>	<b>Council Approved 2009-2010</b>
General Fund Appropriation	1,549,400	1,553,500	1,561,000	1,393,200	1,393,200
Agency Receipts	524,700	2,062,000	2,062,000	2,141,900	2,141,900
State Grants	420,800	420,800	420,800	420,800	420,800
<b>Total Revenue:</b>	<b>2,494,900</b>	<b>4,036,300</b>	<b>4,043,800</b>	<b>3,955,900</b>	<b>3,955,900</b>
Personal Services	1,273,100	1,303,700	1,285,700	1,326,900	1,326,900
Contractual Services	975,500	1,027,400	1,065,800	938,300	938,300
Supplies	143,900	134,200	127,400	139,100	139,100
Equipment/Capital Outlay	44,200	26,500	56,300	23,500	23,500
Interdepartment Charges	57,600	56,400	56,400	32,900	32,900
Restricted & Other Proj Exp	0	1,488,100	1,452,200	1,495,200	1,495,200
<b>Total Expenditure:</b>	<b>2,494,300</b>	<b>4,036,300</b>	<b>4,043,800</b>	<b>3,955,900</b>	<b>3,955,900</b>
<b>Expenditures By Activity</b>					
Director's Office	680,500	694,600	694,600	692,500	692,500
Development & Events	868,700	2,351,100	2,358,500	2,264,400	2,264,400
Maintenance	945,100	990,600	990,700	999,000	999,000
<b>Total Expenditure:</b>	<b>2,494,300</b>	<b>4,036,300</b>	<b>4,043,800</b>	<b>3,955,900</b>	<b>3,955,900</b>

<b>Waterfront Development Corporation</b>	<b>Position Detail</b>	
	Mayor's Recommended FY2009-2010	Council Approved FY2009-2010
<b>Position Allocation (in Full-time Equivalents)</b>		
<b>Full-time</b>	<b>18</b>	<b>18</b>
<b>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
Chief Park Manager	1	1
Corporate Senior Park Manager	1	1
Events Coordinator	1	1
Executive Director	1	1
Facilities Repair Worker II	1	1
Park Planner	1	1
Plumber	1	1
Staff Helper	9	9
Waterfront Park Supervisor	7	7