



**METRO
Parks**
www.metro-parks.org

Greg Fischer
Mayor

Louisville Metro Council

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Michael J. Heitz, AIA
Director of Metro Parks




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Parks**
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**MAYOR'S
PROPOSED
BUDGET
AND
ANNUAL REPORT
FY 2011-2012**

**Building effective partnerships
Enhancing park maintenance
Promoting environmental education and stewardship
Enhancing community pride
Improving recreation opportunities for all ages
Meeting expectations for accountability**

Presented to Louisville Metro Council
June 13, 2011

City of Parks



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

- 122 parks covering approximately 12,254 acres, including 6,288 acres in the nation's largest urban forest, Jefferson Memorial Forest
- 178 tennis courts, including the Louisville Tennis Center
- 135 athletic fields
- 65 miles of paved exercise paths
- 52 miles of marked hiking trails
- 18 Olmsted Parks
- 9 golf courses
- 6 Olmsted parkways covering 14.5 miles
- 5 cemeteries
- 2 historic homes
- 2 outdoor amphitheaters
- 1 nature center
- 19.5 miles of bridle trails

Recreation

- 12 community centers
- 15 summer camps
- 11 free spraygrounds (3 to open this summer: Long Run, Shawnee and Breslin), plus 16 older spraypads
- 5 swimming pools, including Mary T. Meagher Aquatic Center
- 2 senior citizen centers
- 2 arts education centers
- 1 adapted leisure center, for citizens with disabilities

Staffing

Position	•	2011-12
Full-time	•	379
Part-time	•	69
Seasonal	•	369

The total number of positions (817) is unchanged from FY11.



MESSAGE FROM THE DIRECTOR

Metro Council Representatives:

I am pleased to present our proposed Fiscal Year 2012 budget for your consideration. We have worked closely with Mayor Greg Fischer and the Office of Management and Budget to develop a budget that retains all existing services and allows us to continue our progress in making Louisville known as a City of Parks.

This booklet outlines what we plan to accomplish with our proposed operating and capital budgets, as well as outlining what we accomplished with the budget you approved last year.

Capital Budget

Our capital budget draws only \$617,500 from Metro general funds; \$500,000 is for general repairs to replenish our capital repair account at last year's level, so we can continue addressing critical repair needs in our park system. The remaining \$117,500 is needed to provide a fifty/fifty match for the Louisville Loop from Fairdale to Bardstown Road.

Operating Budget

I'm proud that we will not eliminate any services in this year's proposed budget. This budget allows us to deliver on core services, including park maintenance, recreation programs for all ages and abilities, operation of historic homes, community beautification, special events, aquatic services, snow/ice removal from Metro streets, indigent burials and much more. We do all this at a per capita cost of just over \$20 per citizen per year.

Our revenue projections have grown, primarily because of our community-wide special events and our partnership with the Brightside non-profit organization. Any spending on this new revenue will be restricted until the funds are in hand. Revenue now accounts for 30 percent of our budget.

I appreciate the support you've shown in supporting Louisville's parks and recreation programs since merger. I'm looking forward to discussing this budget with you, to ensure that our plans meet your expectations.

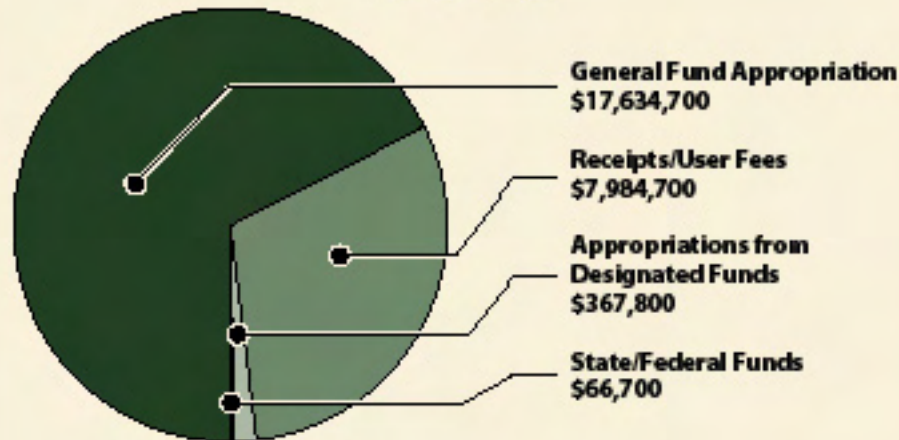


Michael J. Heitz, AIA, Director

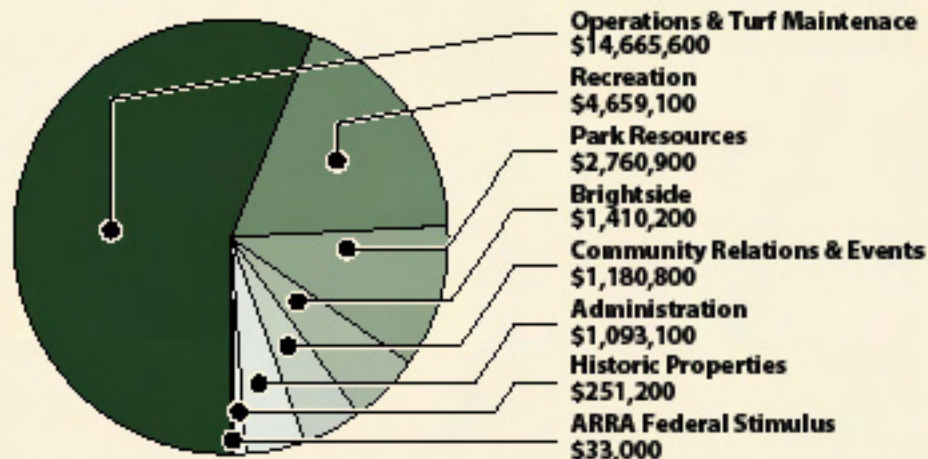
OPERATING BUDGET (Proposed FY2012)

\$26,053,900
3.4 percent of
Louisville Metro Government budget

SOURCES



EXPENSES



CAPITAL BUDGET (Proposed FY2012)

Parks Repair

Project #19. This project provides funding during the year for repairs, damage or other emergencies that occur to various buildings and facilities under Metro Parks jurisdiction. The emphasis is on necessary repairs to ensure public safety or keep facilities open. Annual renewal of this fund is essential to ensure continued operations.

General Fund\$500,000

Louisville Loop Planning Study

Fairdale to Bardstown Road. This planning study will finalize the proposed route in the Pond Creek Watershed from National Turnpike at Fairdale Road through McNeely Lake Park to Bardstown Road. The project also includes preliminary environmental review.

General Fund\$117,500

Army Corps of Engineers.....\$117,500

Louisville Loop



KEY ACCOMPLISHMENTS IN FISCAL YEAR 2011

City of Parks

- City of Parks was named Top 25 Programs in Innovation in American Government Awards.
- Since merger, Metro Parks has completed 333 capital improvement projects, at a cost of \$50.6 million.
- Toyota Motor Manufacturing continued its sponsorship (\$5,000) of Louisville ECHO and the U.S. Forest Service provided a third consecutive year of funding (\$14,000).
- Completed master plans for Petersburg, Cherokee (Hogan's Fountain), Mahoney Property and Charlie Vettner parks.
- Completed Centers for Disease Control grant projects including new website, trade show display, brochure and sign and wayfinding master plan to enhance the Louisville Loop as a tool for improving health and wellness.
- Formed a bike club, Riverside Riders, at Riverside, the Farnsley-Moremen Landing to increase activity on the Louisville Loop and create another reason to visit this historic site.
- Installed new energy efficient timed lighting at Central and Seneca parks.
- Completed five new aquatic spraygrounds at LaPorte, Petersburg, Creekside (Parklands of Floyds Fork), Nelson Hornbeck and Shawnee parks, bringing our total to 11 modern spraygrounds and 16 older sprayspads.
- Constructed new playground at Shawnee Park.
- Planted 142 trees.
- Completed paving of Waverly Park Road.

Eva Bandman Park Cyclocross Course



KEY ACCOMPLISHMENTS IN FISCAL YEAR 2011

continued

- Completed retention pond and parking lot project at Iroquois Park.
- Sunnyhill Pavilion renovation completed.
- Management Plan underway at Caperton Swamp, includes year-long cleanup and invasive species strategy.
- Completed renovations to Mary T. Maegher Aquatics Center including new exercise room for revenue generating classes.
- Iroquois Amphitheater received historical marker commemorating 72 years of service (July 1938).
- Renovated Eva Bandman Park into a new Cyclocross Venue, America's first permanent, major-city cyclocross facility that will host the 2013 Elite Cyclocross World Championships and the 2012 and 2013 Masters Cyclocross World Championships.
- Completed renovations of new Shawnee Arts and Cultural Center.

Operations

- Conducted 107 indigent burials (51 in our new cemetery, Meadowview) and maintained five cemeteries.
- In house staff/volunteers developed new multi-purpose field, world class cyclocross course and parking lots.
- Renovated Shawnee Arts and Cultural Center and Lannan Park building.
- First Tee served over 1,000 children.
- Conducted detailed tracking of mowing operations on golf courses throughout the year to ensure effective labor and equipment management.
- Successfully hosted 186 special events and 28,546 rentals.
- Increased compliance with two-week mowing cycle to 83%. Restroom cleaning on daily cycle remained at 99%.
- Kept 219 miles of city roadways salted and plowed during winter storm events.
- Performed over \$150,000 worth of flood damage cleanup.

Recreation

- Adapted Leisure (ALA) began a new soccer program for power wheelchair users and deaf volleyball league.
- ALA partnered with AMBUCS to give 19 bikes to people with disabilities.
- ALA created a new event, "Homecoming Dance," to target 70 Southwest Jefferson County participants who have difficulty traveling to Douglas C.C.
- Started flag football and Powder Puff leagues for community centers: 270 boys and girls ages 6-16 participate.

KEY ACCOMPLISHMENTS IN FISCAL YEAR 2011

continued

- Adult athletics leagues served approximately 10,000 participants and spectators on 200 teams in several sports, generating nearly \$200,000 in revenue.
- Debuted a co-ed 6 on 6 volleyball league at Cyril Allgeier Community Center providing a recreational activity for men and women ages 18-50.
- Expanded Reds Rookie Success League to 300 participants.
- Baxter CC teamed up with the Beecher Resident Council to provide Parenting Classes/Children's Music classes through the Two-Not-One organization.
- Shawnee Arts and Cultural Center added a new co-op food program.
- Started Silver Sneakers exercise classes/program for senior citizens.
- Conducted Hike and Bike event in September, added paddle component in May (event sponsored by Subway, Coca Cola, Norton and Waste Management) drawing over 8,000 people.
- WorldFest: Vendor revenue reached an all-time high nearly \$39,000. Over 100,000 people attended the event, a record crowd. Record media coverage with national attention.
- Special Events: All Mayor's Special events were honored and recognized by the International Festival & Event Association designating Louisville best in North America for event planning and support, an honor shared internationally only by Sydney, Australia.
- Light Up Louisville 30th Anniversary – more than 50,000 people, 1,500 children enjoyed the day.

New Sprayground



KEY ACCOMPLISHMENTS IN FISCAL YEAR 2011

continued

- The Kentucky Tourism Council (KTC) chose WorldFest as one of the Top 10 Summer Festivals and Events for 2010.
- Expanded junior golf tour from 6 to 9 events.
- Served over 700 children in summer camp programs.
- Completed "Fight Crimes Against Children" playground.

Administrative

- Conducted 6,630 audit activities across Metro Parks to ensure proper cash handling and compliance with policies and procedures. These ranged from daily cash revenue reviews to full finance and personnel site audits.
- Completed audits for FEMA and Department of Neighborhoods.
- Transitioned 101 staff from manual timekeeping to PeopleSoft Self Service.
- Began the transition of Biometric finger scanners – 69 trained on site and problem solving.
- Improved labor relations with AFSCME through regular labor management meetings with input from management and union.
- Parks Spirit Committee planned one employee event each quarter at no cost to Metro Parks to encourage team building.
- Accepted and tracked 1,217 seasonal applications through a database.
- Performed and reviewed 882 background checks for seasonal and volunteer applications.
- Coordinated the Summer Works 2010, AARA grant funded, program placing 51 youth for seven weeks. Additional funding extended program to ten weeks for 22 youth.
- Identified new opportunities to generate revenue to help meet budget goals, including additional fees for organizations utilizing public space for revenue-generating programs, rental of equipment, new golf promotions etc.
- Organized approximately 300 Metro employees for Mayor's Day of Service.
- Continuously led all Metro agencies in number of website hits/ played a major role in the city's launch of the mobile app.
- Metro Parks Foundation successfully procured over \$80,000 for Breslin Park improvements including \$25,000 from D.D. Williamson for a walking path providing employees an opportunity to get involved in their new employee wellness program.

KEY ACCOMPLISHMENTS IN FISCAL YEAR 2011

continued

- Added 11 new partners to Adopt-A-Park program. Extreme Park Volunteers clean graffiti and repair vandalism. The group also raised \$5,500 (2,500 from Metro Parks Foundation) to repair "vert" ramp at park. Metro Parks employees will help with labor.
- CPR training: 193 employees were certified in Adult, Child and Infant CPR, AED and Workplace First Aid. A Southwest District employee who took Metro Parks CPR and First Aid classes saved a four-year-old who was choking.
- Staff training included OSHA, trailer towing/hook-up, Davis-Bacon (improve grant application skills) and certification to apply pesticides.
- Employee Records/Background Checks run quarterly: This system helps identify illegal activity among employees including suspended licenses etc., reducing risk to Metro. It protects children in our centers and our parks and raises the quality of employees.
- Metro Parks Blog received best of 2010 city blog award in a national competition.

Locust Grove



KEY ACCOMPLISHMENTS IN FISCAL YEAR 2011

continued

- Otter Creek Park transferred to State Department of Fish and Wildlife, re-opened May 11.
- PGA youth clinic was held at Shawnee and Long Run golf courses. Almost 300 children involved/PGA will donate \$25,000 for kitchen improvements at Shawnee Arts and Cultural Center/Fuzzy Zoeller visited Long Run golf course.
- Community relations started bi-monthly park visits to assist with marketing by informing citizens of activities, services and events.
- Continued to build on successes at the Iroquois Amphitheater, offering more shows and more variety than ever before resulting in two sold-out shows.
- Brightside recruited citizens to contribute more than 61,275 volunteer hours with an in-kind value of \$1.3 million dollars (Source: Independent Sector).
- Brightside provided environmental education to 3,500 area school children.
- Collaboration with other departments to help with snow removal, storm and flood clean-up, and Louisville Loop maintenance.
- Partnered with Valley Sports Little League to revive Sylvania C.C.
- Partnered with Whole Foods to create community garden at Ivy Court Park.
- Responded to 1,046 MetroCall service requests.
- Completed a structural analysis of the Locust Grove historic home, with the aim of preserving this building for another 200 years.

Louisville ECHO

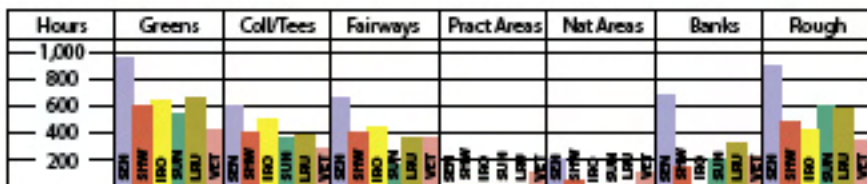


EXPECTED HIGHLIGHTS FOR FISCAL YEAR 2012

Metro Parks met 84% of its expected highlights in FY11

Building Effective Partnerships

- Continue working with non-profit partners like Metro Parks Foundation, Frederick Law Olmsted Parks Conservancy and 21st Century Parks.
- Continue to increase partnerships, sponsorships and media relationships for Mayor's Special Events, including the Hike, Bike & Paddle series, WorldFest and Light Up Louisville. Expand use of volunteers and Dismas workers for event setup and management.
- Seek additional partners for new and existing recreation programs.
- Develop better relationships with neighborhood associations and organized park user groups to create new volunteer programs/Adopt-A-Park partners to ensure our services are meeting community needs and expectations.
- Complete master plans for McNeely Lake Park and the Louisville Loop's northeast corridor. Begin next phase for Locust Grove: archaeological reconnaissance.
- Develop strategic partnership between Metro Parks and Youthbuild Louisville's E-corps program to create a conservation corps that works to restore park areas while providing job skills and training to local youth putting them on a path towards higher education and/or employment.
- Work with several local tree companies to participate in Arborist Days of Service emphasizing urban forestry plan and the need for tree maintenance.



Metro Parks tracks mowing on our golf courses in great detail, and plans to expand that into other areas in the coming fiscal year. This graph shows annual mowing hours at our 18-hole golf courses; a similar graph exists for the 9-hole courses. The information enables us to review expectations with supervisors, and allocate personnel and equipment effectively.

EXPECTED HIGHLIGHTS FOR FISCAL YEAR 2012

continued

Enhancing Park Maintenance

- Secure Brightside funding to plant an additional 100,000 daffodil bulbs in key interstate areas.
- Break ground on \$1,000,000 Brightside gateway beautification project at I-264/airport/fairground interstate loops.
- Extend more self-actuated timers for basketball and tennis courts in our system, specifically at Crescent Hill, Chickasaw and Highview parks in partnership with the Metro Parks Foundation and Metro Public Works and Assets.
- Incorporate Dismas workers into our crews to facilitate Kentucky Derby Festival events which will allow full-time personnel to concentrate on mowing turf, graffiti removal and de-winterization.
- Add to maintenance facility to allow for housing of all equipment.

Promoting Environmental Education and Stewardship

- Mobilize citizens through Brightside to contribute 75,000 volunteer hours to remove 60 tons of trash from Louisville's sidewalks, streets and green spaces.
- Continue to provide Brightside environmental education programs to area school children.
- Complete three new BrightSites, plant 200 more trees and continue to empower groups to beautify public spaces through the Brightside NatureScape Grant program.
- Continue to leverage private corporate sponsorships, individual donations and grants to keep Louisville clean, green and beautiful through Brightside programs.
- Expand environmental education programs in community centers.
- Plant trees to improve the condition of Tom Wallace Lake at JMF following recent efforts (in conjunction with E-corps and volunteer Land Stewards) to remove invasive plants thanks to a \$5,000 Plant for the Planet Grant from LG&E.
- Expand ECHO program to five schools and continue funding relationships with the U.S. Forest Service, Toyota Motor Manufacturing of KY, and Dawn Foods Inc.
- Projected to plant 300 trees.

Enhancing Community Pride

- Continue drawing a wide variety of events to the Iroquois Amphitheater, including the return of live theater, major concerts, national touring acts and local theater. Our long-term goal is for this facility to become a profit center for Metro Parks to support other programs.

EXPECTED HIGHLIGHTS FOR FISCAL YEAR 2012

continued

- Shawnee Arts & Cultural Center along with the Shawnee Youth Advocates Board and Weed & Seed will present an event that provides hands-on arts sessions at Shawnee Arts & Cultural Center.

Improving Recreation Opportunities for All Ages

- Expand the Louisville Loop 2.5 miles from Riverside, The Farnsley Moremen Landing to Watson Lane.
- Create Short Track Mountain Bike Course (South Eva Bandman Park).
- Offer exercise programming for people of all ages for the first time at the newly renovated Mary T. Meagher Aquatic Center.
- Design and layout a 9 hole First Tee Kids course at Seneca Golf Course.
- Increase participation in annual 50 and Over Games.
- Open new spraygrounds at Breslin and Long Run parks.
- Complete a new 2,300 foot shared-use path in A.B. Sawyer Park.
- Implement part of the Jefferson Memorial Forest Master Plan – redevelop a multi-use equestrian/hiking trail within the Paul Yost Recreation Area creating an eastern equestrian area.
- Complete new west entrance and pavilion at Algonquin Park.

2011 Memorial Day Hike, Bike & Paddle



EXPECTED HIGHLIGHTS FOR FISCAL YEAR 2012

continued

- Complete Highview Tennis Court construction.
- Complete projects at Okolona (playground/restroom/pavilion) and Petersburg parks (playground/tennis courts).
- Implement Portland Wharf Interpretive Plan.
- Connect Riverside, The Farnsley Moremen House to chapel with new road.
- Enlarge and improve tee space throughout Metro golf courses.

Meeting Expectations for Accountability

- Maintain national accreditation through continual improvement process.
- Transition more employees to Biometric finger scanners and PeopleSoft Self Service timekeeping.
- Continue enhanced tracking of maintenance tasks to ensure best use of labor and equipment.
- Continue to improve communications with LMPD Division Commanders and sector Lieutenants to reduce criminal incidents and work to have a greater police presence in our parks. All Metro Parks personnel will assist police and other emergency responders in the identification of illegal activities and assist in the prosecution of violators.
- Award ticketing contract at Iroquois Amphitheater to provide opportunities for facility based revenue generation, online ticket purchasing, reserved seating and other improvements.
- Receive American Museum Association accreditation report for Locust Grove.

Iroquois Amphitheater

