

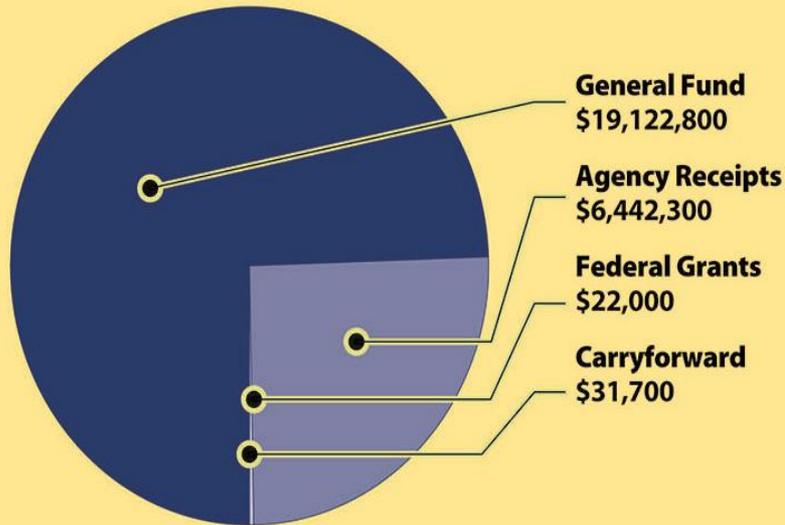
Louisville Metro Parks and Recreation



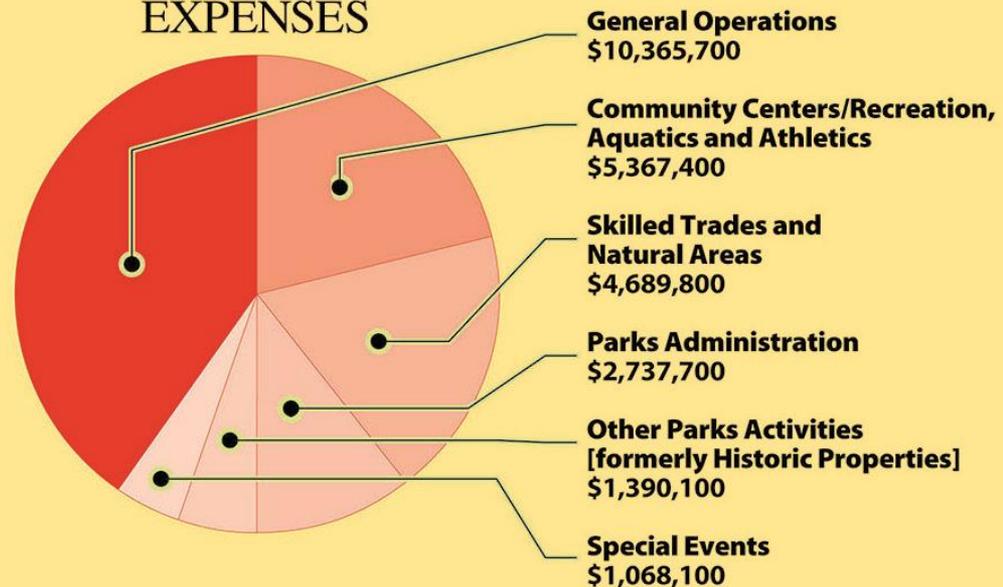
METRO PARKS
AND RECREATION

Projected Operating Budget FY 2015-16 \$25,618,800

SOURCES



EXPENSES



**METRO PARKS
AND RECREATION**

FY 2016 Budget Objectives

- Increase technology opportunities for both staff and public
- Increase participation in programming
- Address most pressing life safety issues in facilities, parks and infrastructure and deferred maintenance issues
- Build on partnerships and volunteers

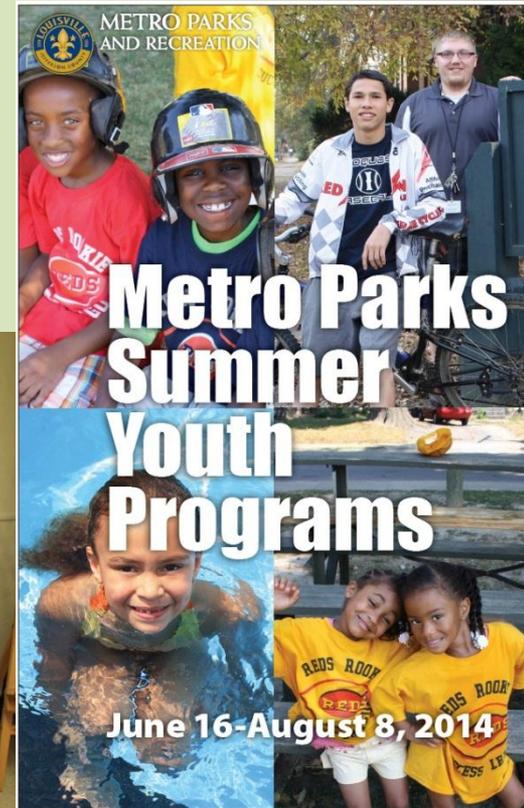


Recreation Programming: Community Centers

Goal FY16: To serve more individuals in current recreational facilities.

Actions:

- Expanded hours of operation in 6 community Centers
- Increased programming geared towards youth 13-18 years



**METRO PARKS
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Recreation Programming: Attendance Results

Increased Summer Attendance in extended hours sites by 500% in Summer 2014.

Enriching Lives Daily!

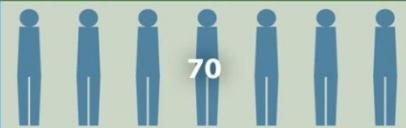
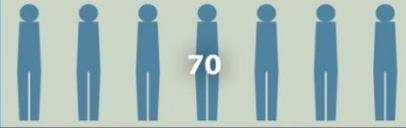
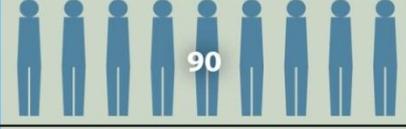
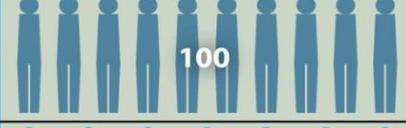
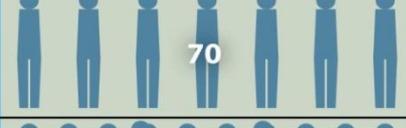
Louisville Metro Parks & Recreation's twelve community centers!

Offering a variety of quality programs for the entire family.



METRO PARKS AND RECREATION
502/456-8100
metro-parks.org
bestparksever.com



COMMUNITY CENTER	AVERAGE NUMBER YOUTH PER WEEK:	SUMMER 2013	SUMMER 2014
	BAXTER	 70	980
CALIFORNIA	 70	470 • 150 CAMP	
NEWBURG	 90	320 • 115 CAMP	
PARKHILL	 100	385	
PORTLAND	 70	905	
SOUTHWICK	 220	535 • 200 CAMP	

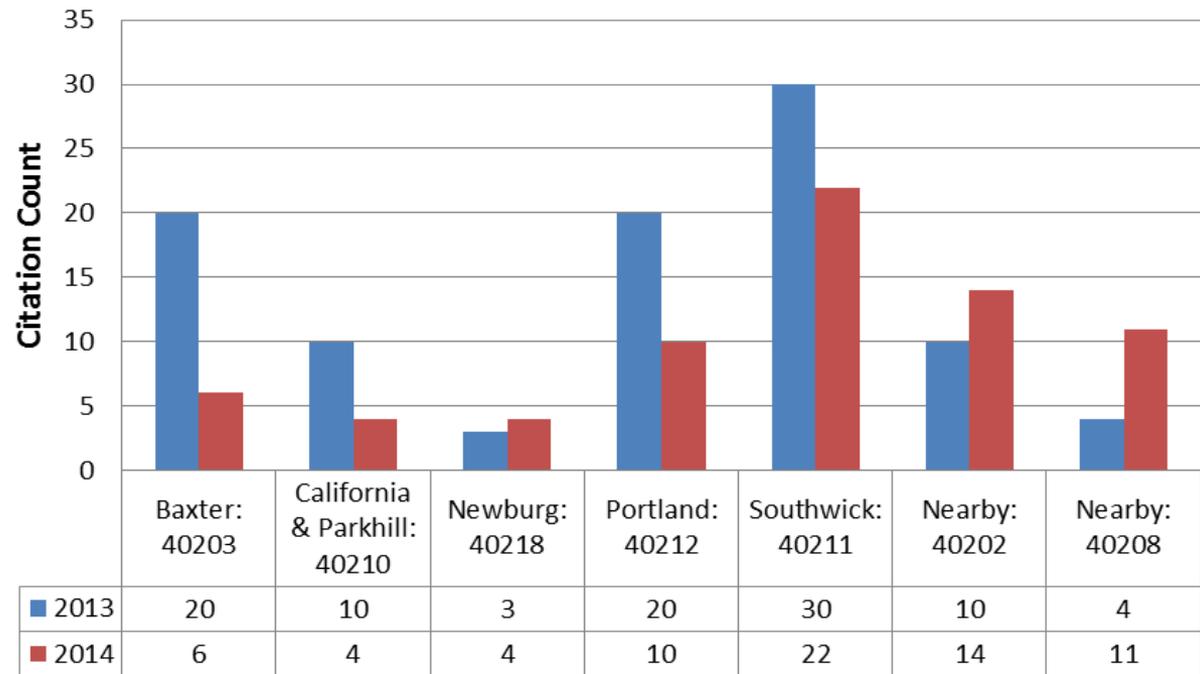
Recreation Programming: Community Results

LMPD Youth Citations in these areas dropped by **44%** during extended Community Center hours.

LMPD Youth Arrests were also reduced by **41.7%** during this same time period.

(Data received from LMPD)

Citations in Zip Codes of Extended Hour Sites, During Extended Hour Operations
(includes two nearby zipcodes)



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AND RECREATION**

Community Center Improvements:

Increased the amount of public computers available for public use to help with OST learning loss.

Actions: Built labs, installed 20 computers, and created free Wi-Fi hot spots:

- Beechmont CC
- California CC
- Shawnee Arts & Cultural Center CC
- Molly Leonard -Portland CC
- Southwick CC
- Sun Valley CC



Capital Projects Completed FY2015



Louisville Tennis Center

Willow Park



Petersburg Park

Capital Projects Completed FY2015

Central Park Pergola



Dave Armstrong Louisville Extreme Park



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Capital Projects Completed FY 2015



Highview Park



Sun Valley Park



PeeWee Park

Johnson Controls Energy Savings Project

- Approximately a \$4.5 million dollar project
- Over 66 projects completed in various Metro Parks & Recreation facilities

Before



After



METRO PARKS
AND RECREATION

General Repair: Vandalism

- Parks logged approximately 210 cases of vandalism in FY15
- In that time, Metro Parks & Recreation received \$34,673 in restitution for damage to various parks



Proposed Capital Improvements FY 2016

Parks & Recreation General Repair	
Note	\$800,000
Parks & Recreation Deferred Maintenance	
Note	\$800,000
Community Center Improvements	
Note	\$250,000
Mary T. Meagher Pool Filtration Replacement	
Note	\$300,000
Jefferson Memorial Forest Land Acquisition	
General Fund	\$50,000
Louisville Loop - Beargrass Creek Connection	
Agency Receipts	\$10,000
Donations	\$65,000
Federal	\$75,000



Proposed Capital Improvements

FY 2016

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

Note \$332,100

Federal \$948,000

Louisville Loop – Ohio Levee Trail - Campground Road

Capital Fund \$180,000

Federal \$720,000

Louisville Loop - Northwestern Parkway

Capital Fund \$91,100

Federal \$364,500

Louisville Loop - Jefferson Memorial Forest Dodge Gap

Capital Funds \$20,100

Federal \$81,000

Louisville Loop - Jefferson Memorial Forest Medora Road

Capital Funds \$24,200

Federal \$97,200



Proposed Capital Improvements

FY 2016

Louisville Loop - Watson Lane to Medora Road

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

Louisville Loop - Leisure Lane to McNeely Lake Park

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

Louisville Loop - Old Shelbyville Road to North English Station Road

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

Louisville Loop - Beckley Woods Road to the Eastwood Cutoff

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

Louisville Loop – Eastern Parkway

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

Huston Quin Park Improvements

Capital Fund	\$510,000
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**METRO PARKS
AND RECREATION**

Volunteers

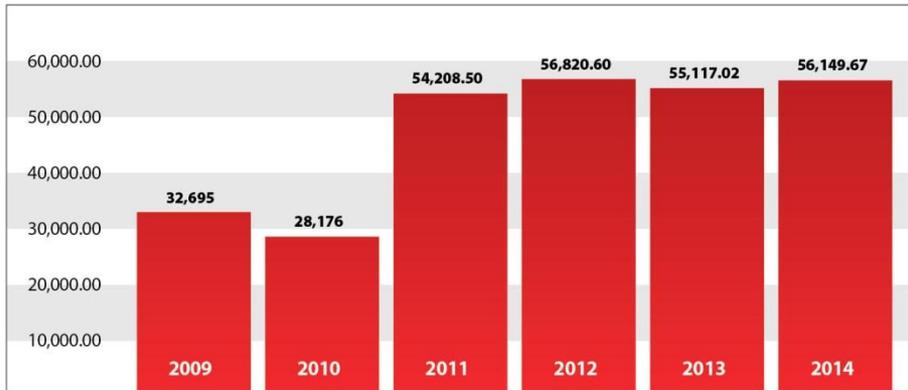
In 2014 Metro Parks had 8,127 volunteers serving over 56,149.67 hours. This is valued at an estimated \$1,266,175.06. This equates to over 27 full time employees.

Goal FY 16: To increase our volunteer hours by 10%.

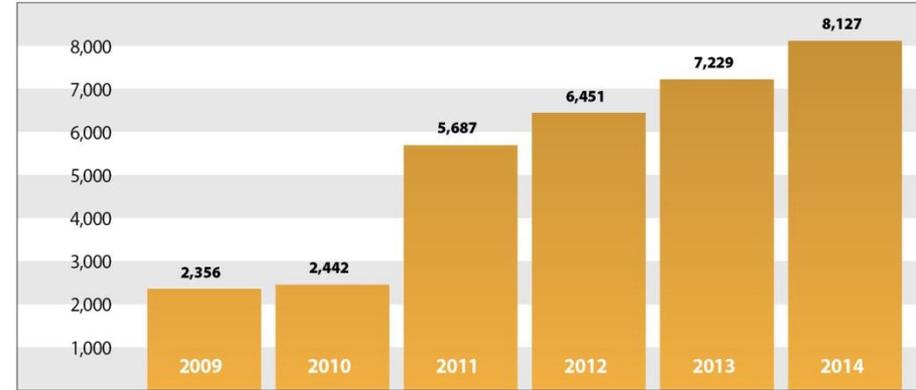
Actions:

- Develop more Adopt-A-Park partnerships
- Continue to foster good relationships with current organizations (GE/UPS/Bone Dry)
- Reach out to AmeriCorps to obtain staff to assist with ongoing projects

VOLUNTEER SERVICE HOURS



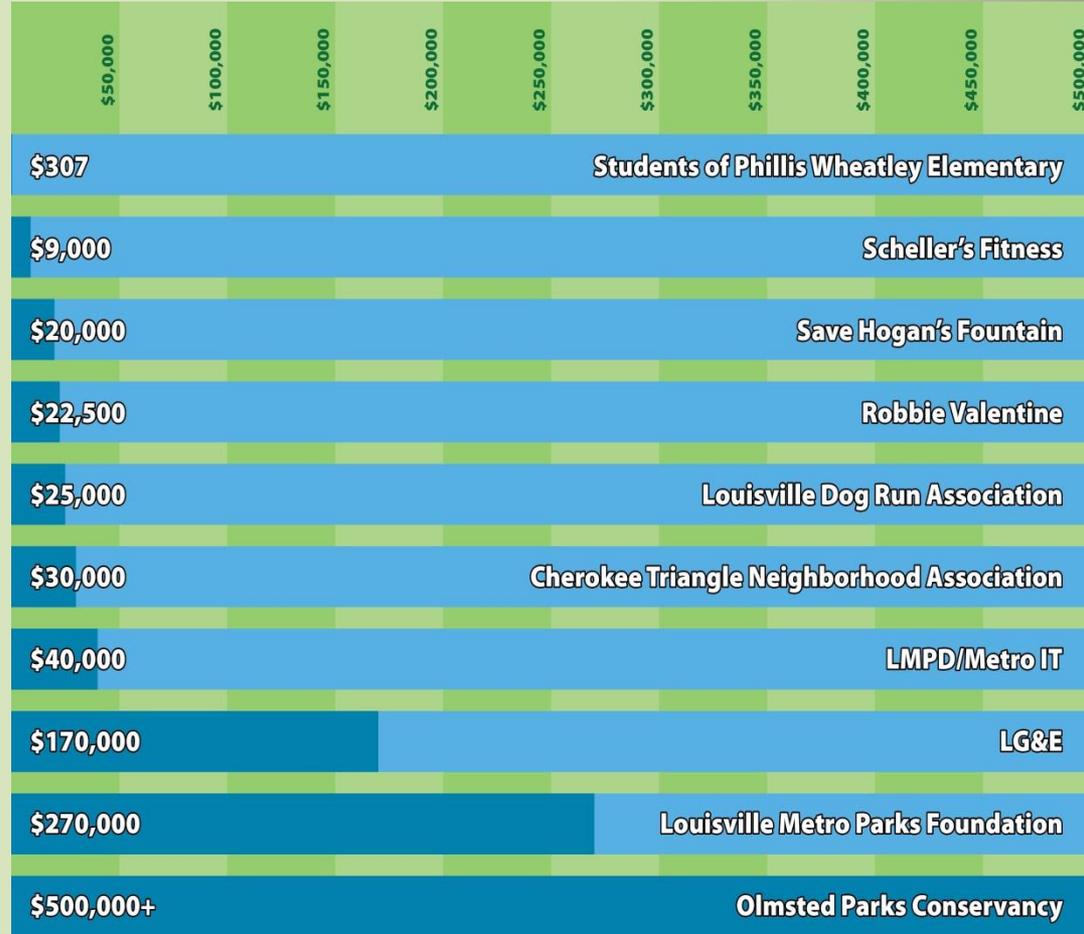
NUMBER OF VOLUNTEERS



METRO PARKS
AND RECREATION

Partnerships

- Over \$1.1 Million in private funding last FY



Metro Parks and Recreation



- Improves Louisville's quality of life
- Promotes a strong tree canopy
- Creates a healthier, happier community
- Makes Louisville a place where people want to live, work and play



METRO PARKS
AND RECREATION