

2021-2022 Budget

Promoting equity, safety, service and environmental stewardship



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2021-22 Recommended Budget

Parks and recreation includes:

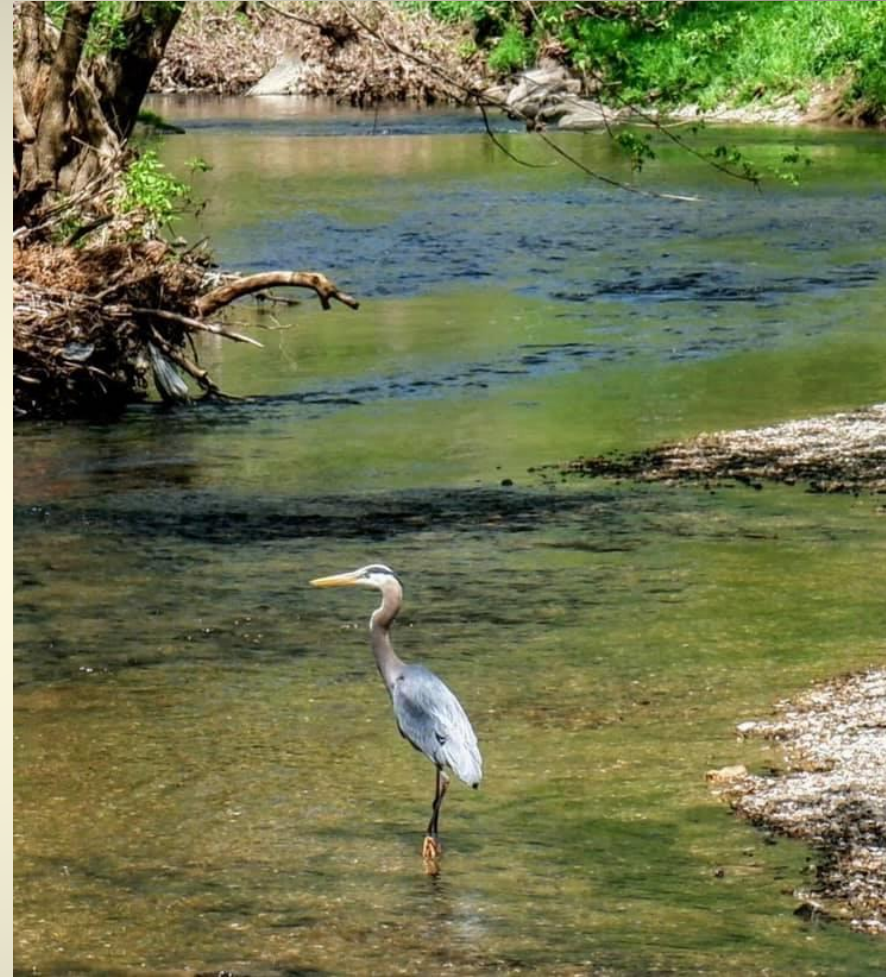
- Administrative functions
- Operations (park maintenance/improvements)
- Iroquois Amphitheater
- Mary T. Meagher Aquatic Center/pools
- Recreation/Community Centers
- Jefferson Memorial Forest
- Community Forestry
- Special Events
- Golf/Ballfields/Cemeteries
- Historic Homes

Recommended 2021-22 operating budget:

\$25.493 million

Personnel budget: \$19,784,600

Full and Part-Time Staff: 297



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2021-22 New Investments

Projects

Petersburg Park Tennis Lighting: \$180,000
Petersburg Park Skate Park: \$140,000
Southwick Community Center Roof: \$200,000
Russell Lee Park Pickleball/Tennis Courts: \$200,000
Hays Kennedy Park Cricket Pitch Improvements: \$50,000
Champions Park Disc Golf Course: \$30,000
Shawnee Outdoor Learning Center funding: \$2.5 million
Aquatics: \$2.5 million (for comprehensive study and implementation of study results)
Total capital budget (est.): \$5.8 million



Rendering of the future Shawnee Outdoor Learning Center



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Racial equity statement



Louisville Parks and Recreation is committed to creating and promoting inclusion across all public spaces, places, facilities and programs it manages. We aim to ensure that everyone has equal access to all the benefits, programs and services the department offers. This includes Louisville residents who have been historically marginalized, including those with physical or cognitive disabilities, the LGBTQ community, racial and ethnic minorities, and newly naturalized citizens, refugees and immigrants.

- April 2021



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Golf

Louisville Parks and Recreation operating:

- Bobby Nichols Golf Course
- Cherokee Golf Course

First Tee of Louisville operating:

- Shawnee Golf Course

PGA Professionals operating:

- Charlie Vettiner Golf Course
- Crescent Hill Golf Course
- Iroquois Golf Course
- Long Run Golf Course
- Quail Chase Golf Course
- Seneca Golf Course
- Sun Valley Golf Course



Bobby Nichols Golf Course



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Iroquois Amphitheater

- Several shows already booked for late summer/fall 2021
- Work continuing with Production Simple, ASK HALLETT ABOUT WIMMER'S GROUP Southern Hospitality and other concert promoters
- Free movie series

Pavilion/Shelter Rentals

- Pavilion, shelter and special event rentals now being accepted
- Reservation office has relocated to Joe Creason Administration Building
- Rentals encouraged through bestparksever.com portal



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Staff working and transitioning during COVID-19



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Deferred Maintenance Needs

FY 21-22 estimate of immediate needs:

\$11.4 million

**Overall running estimate, considering
natural life of amenities and wear and tear
(from 2019):**

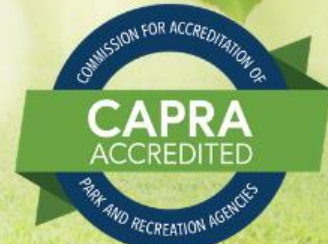
\$176 million

* Deferred maintenance needs typically include replacement or resurfacing of indoor/outdoor courts, restroom and facility roof replacement, HVAC repair/replacement, fencing, lighting, plumbing, parking lots and more



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Summer Pools and Spraygrounds

- **Pools to be open this summer:**
 - Algonquin
 - Fairdale (Nelson Hornbeck)
 - Sun Valley
- Outdoor spraygrounds/spraypads already operating (30 total)
- \$2.5 million allocated in FY 21-22 budget for feasibility study, work relating to new aquatics complex in Louisville
- Lifeguards still needed for 2021 summer season



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Cherokee, Iroquois Loop Roads Update

- Loop roads have been closed since April 2020 due to COVID-19 and high demand and concern over pedestrian/vehicle conflict
- Public input process during February-April 2021 garnered more than 10,000 responses
- A decision on the future of loop roads is expected by the end of May
- Partners: Louisville Metro Council, Mayor's Office, non-profit partners and public
- Equity-focused decision



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Parks and Recreation's role in reimagining public safety

- Providing positive programming and opportunities for youth, adults and seniors at community centers, JMF, etc.
- Focus on improved lighting and cleanliness of parks to discourage vandalism with data mined from the Park Assessment program
- Resume events with LMPD Community Policing Unit to provide outreach and programs in community centers and parks
- Information campaign with YMCA Safe Place Services about impact of community center Safe Places
- Strengthen partnership with Coalition for the Homeless/Metro Homeless Encampment Taskforce/Nonprofit partners to ensure targeted outreach services in the parks when needed



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Louisville's public cemeteries

- Meadow View
- Manslick
- Portland
- ***River Valley***
- Western
 - nearly 36 acres in area



- Capacity issues at Meadow View (48 spaces remaining)
- Indigent burial program



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Thanks for your continued support of Louisville Parks and Recreation!



We're looking forward to growing our partnership during 2021-22!

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