

FY23 Budget

Louisville Parks and Recreation



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FY23 Recommended Budget

Parks and Recreation includes:

- Administration
- Operations (Park Maintenance/Improvements)
- Iroquois Amphitheater
- Mary T. Meagher Aquatic Center/pools
- Recreation/Community Centers
- Jefferson Memorial Forest
- Urban Forestry
- Special Events
- Skilled Trades
- Golf/Ballfields/Cemeteries
- Historic Homes

Recommended FY23 Operating Budget: \$26.6 million

Personnel Budget: \$20.3 million

Full, Part-Time & Seasonal Staff (Filled as of 4/1/22): 265



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FY23 Recommended Budget

Operating

Extended hours and programming at community centers: \$412,000

Capital

Project #36 – General Repairs: \$1.2 million

Project #37 – Deferred Maintenance: \$1.2 million

Project #38 – Environmental Resiliency: \$600,000

Project #39 – Olmsted Match Project – Bingham Park: \$1,200,000 (Metro: \$600K)

Project #40 – Olmsted Match Project – Chickasaw Park: \$300,000 (Metro: \$150K)



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American Rescue Plan Recommended Projects

Algonquin/Camp Taylor Pool Renovations
& Sprayground/Restroom: \$5 million

Chickasaw Pond Renovation: \$2.5 million

Elliott Park Master Plan Implementation:
\$500,000

Berrytown Park Improvements: \$200,000

Iroquois Park Tennis Courts: \$500,000

Baxter Community Center: \$6 million
** LMHA partnership*

**Total (est.): \$8.7 million
(excluding LMHA Project)**



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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.



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Equity-Focused Goals

Goal #1 – Create greater awareness of the West Louisville Outdoor Recreation Initiative.

Goal #2 – Increase outreach to the marginalized in our community to improve usage of programs and facilities.

Goal #3 – Hire an equity manager during FY23.

Goal #4 – Add 2,000 trees to the city's canopy during FY23.

Goal #5 – Increase the hiring of international employees by 5% in FY23.

Goal #6 – Provide expanding operating hours at Louisville Parks and Recreation's community centers beginning Summer 2022.

Goal #7 – Continue to work with the Parks Alliance of Louisville's assessment team to identify gaps in equitable investments and programs in parks/programming during FY23.



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Golf Division

Golf Revenue:

- Up \$1.275 million during FY21
- FY22 – another profitable year projected

Current Contracts in Place:

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



Louisville Parks and Recreation Operating:

- Cherokee Golf Course



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Golf Deferred Maintenance Projects

(authorized via Ordinance 21, Series 2021)

Bobby Nichols

- Bridge and culvert replacements on holes #4 and #5

Quail Chase

- Replacing fairways on East course with Tahoma Bermuda

Shawnee

- Removed and replaced 14 bunkers with fescue for course enhancement
- Renovations to banquet room



Sun Valley

- Replaced bridges on #16 and #17, new culvert on #18 and cart path improvements throughout



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Recreation Division Highlights

- Full return to summer camps/programming
- Planned event with Teddy Bridgewater and Lamar Jackson at Urban League Sports Complex
- Robbie Valentine basketball camps
- Working with LMPD on Youth Advisory Council



- Partnership with JenCare to provide programming for seniors
- Continued partnership with Louisville Orchestra/Teddy Abrams



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Summer Pools and Spraygrounds

- **Pools open this summer:**
 - Algonquin
 - Fairdale (Nelson Hornbeck)
 - Sun Valley
- **Planning to Reopen**
 - Norton/Camp Taylor
- Outdoor
spraygrounds/spraypads
already operating (30 total)
- Lifeguard situation has
improved; still in need of hires



- Aquatics public meetings/surveys this Spring; feedback will be used to make recommendations for updated pools and programming



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Mowing – Back on Track



- Typical mowing rotation: 14 days



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Current Hiring Approach

- Increased presence at local job fairs and special events
- Targeted outreach to senior population, recent college graduates, former employees and teachers looking for potential part-time work
- Emphasis on Metro's terrific benefits, including free health insurance
- A campaign featuring current employees
- Spanish translation of hiring documents

GR•OW WITH US!

Louisville Parks and Recreation is hiring!



We're looking for people of all ages to join our team.

Full and part-time positions with:

- **FREE HEALTH INSURANCE**
- **PAID LEAVE & VACATION**
- **TRAINING & ADVANCEMENT**



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Thanks for your continued support of Louisville Parks and Recreation!



We're looking forward to a fun FY23!



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