BUDGET PRESENTATION FISCAL YEAR 2021

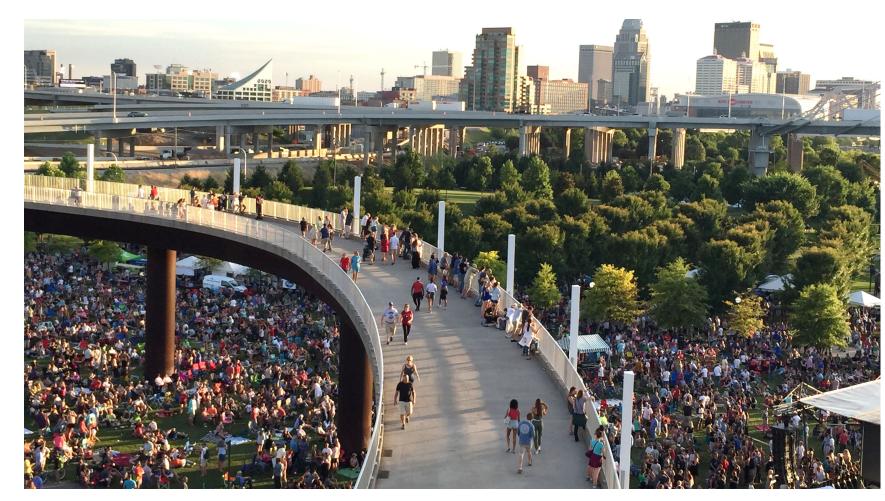
MAY 18, 2020

Deborah Bilitski, President Cordell Lawrence, Chief Financial Officer



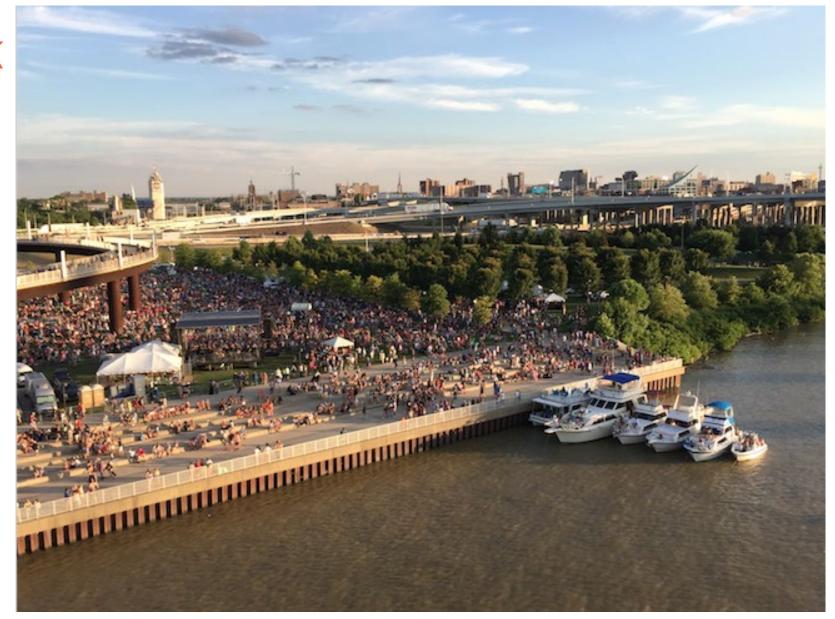


- Most visited urban park
- #2 tourist destination
- 2.2 million visitors annually
- Visitors from all Metro Council districts and every surrounding county
- 1 in 4 park visitors is from outside the region

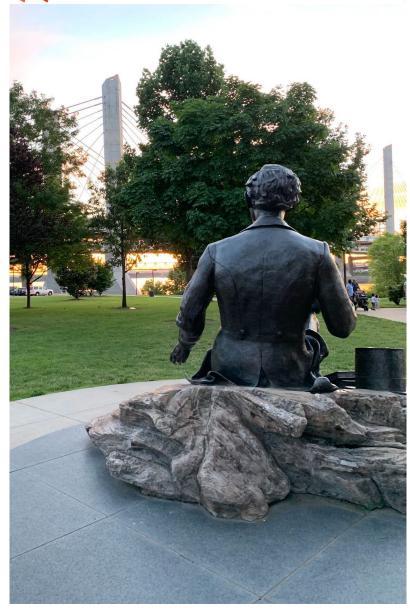




- 150+ events each year
 - Kentucky Derby Festival
 - Forecastle
 - WFPK Waterfront Wednesday
 - Juneteenth Jubilee
 - Waterfront Fourth of July
- \$40 million annual economic impact



Waterfront Park









PARKS ARE PROVIDING AN ESSENTIAL SERVICE

5 of 6 adults find visiting local parks essential to their physical and mental well-being during the COVID-19 pandemic.



NRPA PARK PULSE

Parks Are Essential, Especially During a Health Crisis

of adults find exercising at local parks, trails and open spaces essential to maintaining their mental and physical health during the COVID-19 pandemic.



of respondents say it is *very* or *extremely* essential to exercise in parks and green spaces to relieve stress and remain healthy during this crisis.

Numerous studies show there are physical and mental health benefits to spending time in green spaces. Local parks, trails and open spaces have recently become even more of a respite from stress. In March 2020, NRPA released a joint statement about using parks and open spaces while maintaining physical distancing. To date, more than 1,000 groups nationwide have signed on to voice support of the safe use of parks during this crisis. Visit www.nrpa.org/Coronavirus for more information.

Waterfront Park

















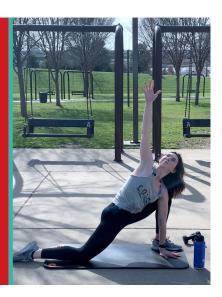




Waterfront Park Workouts

Stay healthy at home with workout videos featuring local fitness instructors each week brought to you by Waterfront Park!

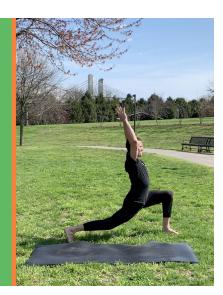
> waterfront park



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2nd Annual JUNETEENTH JUBILEE

A weekly docuseries beginning on June 19th featuring local artists and promoting black-owned businesses





RIVERVIEW PARK IMPROVEMENTS



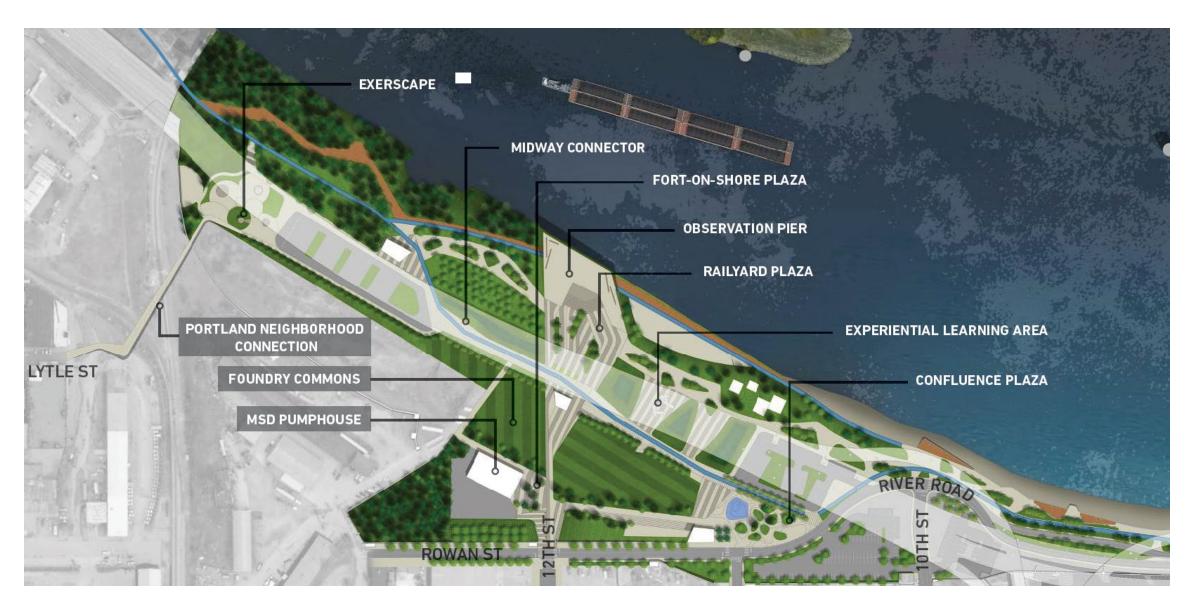




PHASE IV



PHASE IV



PLAYWORKS AT WATERFRONT PARK





PLAYWORKS AT WATERFRONT PARK

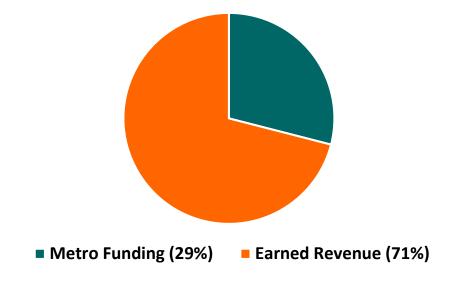






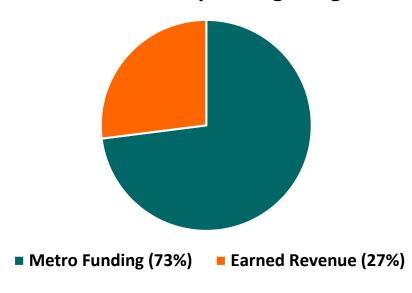
METRO FUNDING COMPARISON





Metro appropriation to Waterfront Park 29% of operating budget

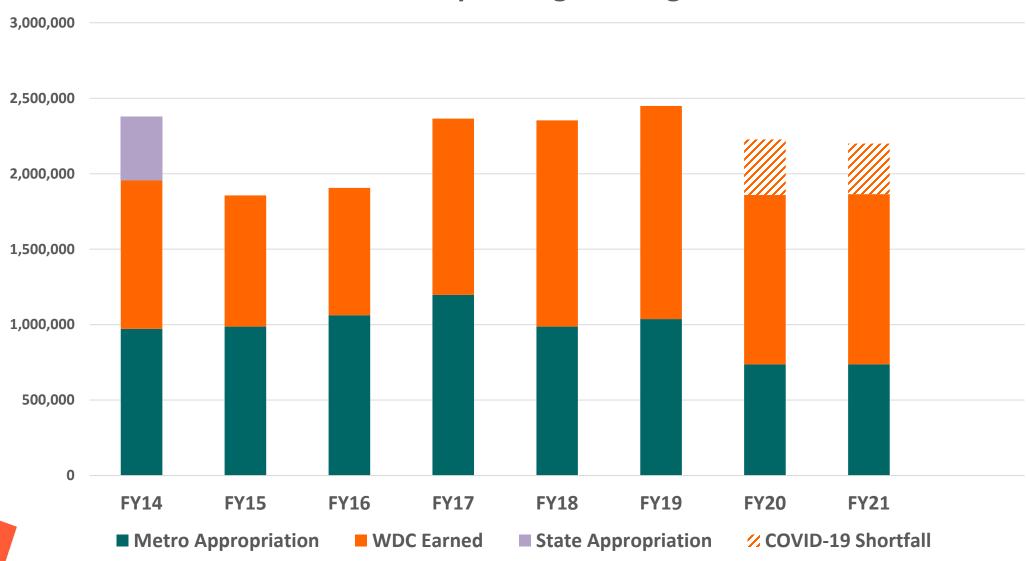
Metro Parks Operating Budget



Metro appropriation to Metro Parks 73% of operating budget



Waterfront Park Operating Funding FY14-FY21





COVID-19 PROJECTED NET REVENUE LOSSES

<u>FY20</u>		<u>FY21</u>	
Four Courses on the Big Four WFPK Waterfront Wednesday Event Revenue Restaurant Revenue	\$135,000 \$ 50,000 \$133,000 \$ 50,000	Waterfront Fourth of July WFPK Waterfront Wednesday Event Revenue Restaurant Revenue	\$ 77,000 \$ 50,000 \$133,000 \$ 75,000
Total	\$368,000	Total	\$335,000

Waterfront Park

