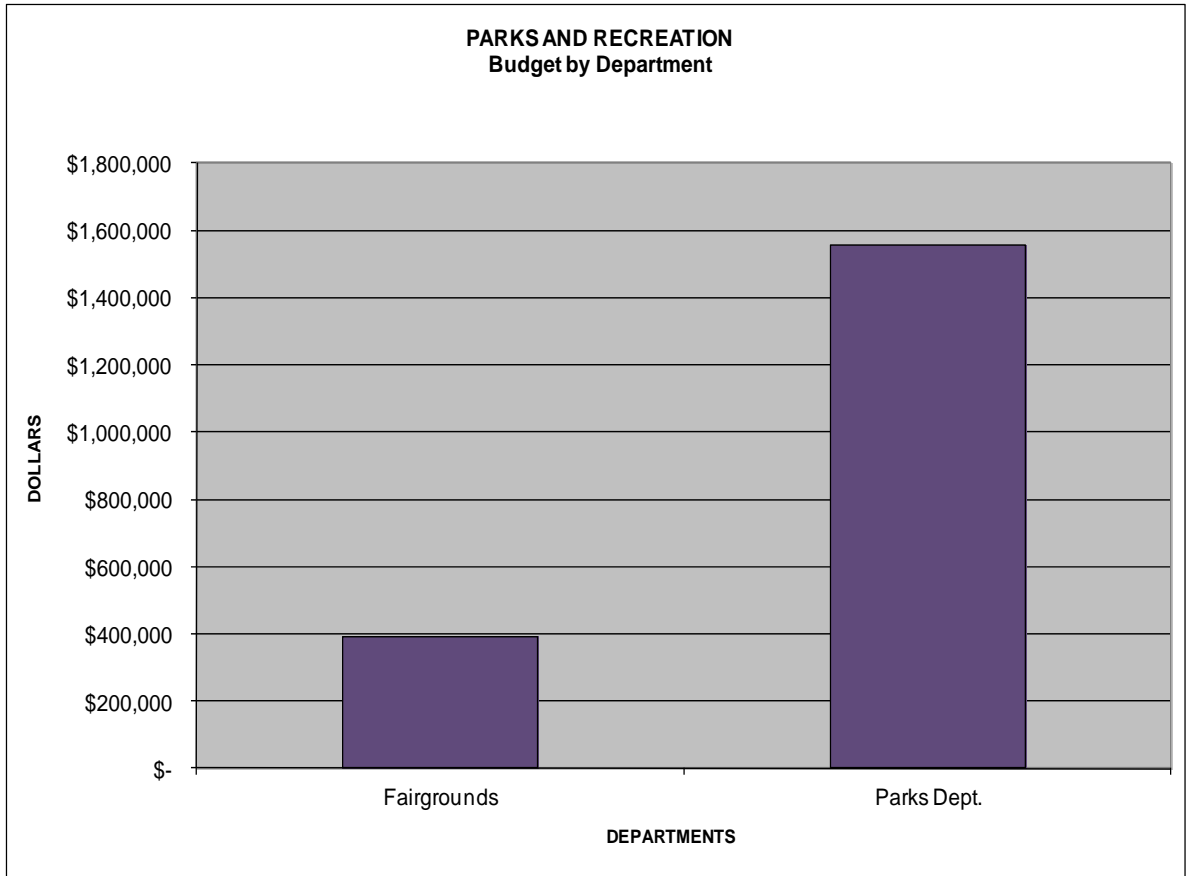
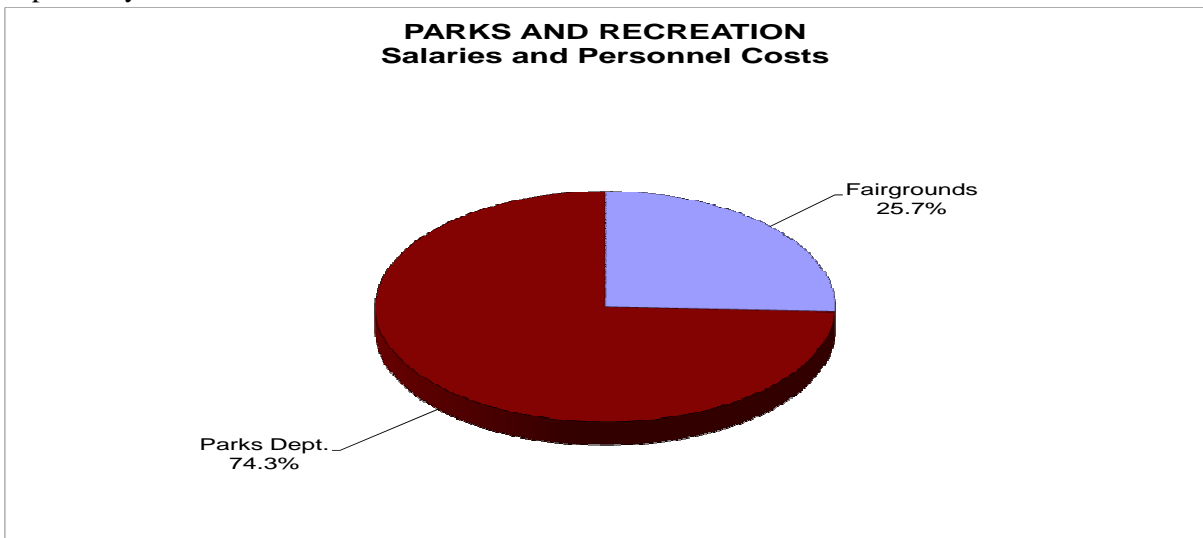


## PARKS AND RECREATION



Parks and Recreation consists of only the Fairgrounds Department and the Parks Department. The Parks Department comprises 79.91% of all costs generated by the Parks and Recreation Departments. Salaries and Personnel Costs from both departments make up 68.36% of the Parks and Recreation budget, whereas Operating and Training Costs constitute 29.62% of the Parks and Recreation budget. Information Technology and Capital Acquisitions make up 0.28% and 1.75% respectively. The table below shows a break down of the Salaries and Personnel Costs.



**HISTORY OF FULL TIME EQUIVALENTS**

<b>PARKS &amp; RECREATION</b>	<b>2010 Total FTE's</b>	<b>2011 Total FTE's</b>	<b>2012 Full- Time</b>	<b>2012 Part- Time</b>	<b>2012 Total FTE's</b>	<b>2012 Total Cost</b>
Fairgrounds	6.00	6.27	6.00	0.00	6.00	\$ 341,919
Parks Department	16.25	16.40	16.00	1.20	17.20	\$ 988,911
<b>TOTAL FTE</b>	<b>22.25</b>	<b>22.67</b>	<b>22.00</b>	<b>1.20</b>	<b>23.20</b>	<b>\$ 1,330,830</b>

**PARKS AND RECREATION EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2010 ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 ADOPTED</b>
Salaries and Personnel Costs	\$ 1,174,955	\$ 1,268,576	\$ 1,330,830
Operating Costs	\$ 376,857	\$ 599,544	\$ 576,581
Information Technology Costs	\$ 1,100	\$ 10,600	\$ 5,405
Capital Acquisitions	\$ 19,587	\$ -	\$ 34,000
<b>TOTAL</b>	<b>\$ 1,572,499</b>	<b>\$ 1,878,720</b>	<b>\$ 1,946,816</b>



## FAIRGROUNDS

### MISSION

The mission of the Fairgrounds department is to provide well maintained Fairgrounds to educate, to inform and to entertain while providing an assembly facility for youth and adults in Fort Bend County.

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 PROJECTED</b>
Number of rental inquiry calls per year	2,400	2,500	2,600
Number of rentals per year	651	611	650
Number of satisfied rentals	631	593	630
Personnel & Operating Expenses/ Revenue Received	\$363,840/ \$139,314	\$371,090/ \$138,938	\$380,000/ \$140,000

## FAIRGROUNDS

FUND: 100 General

ACCOUNTING UNIT: 100655100 Fairgrounds

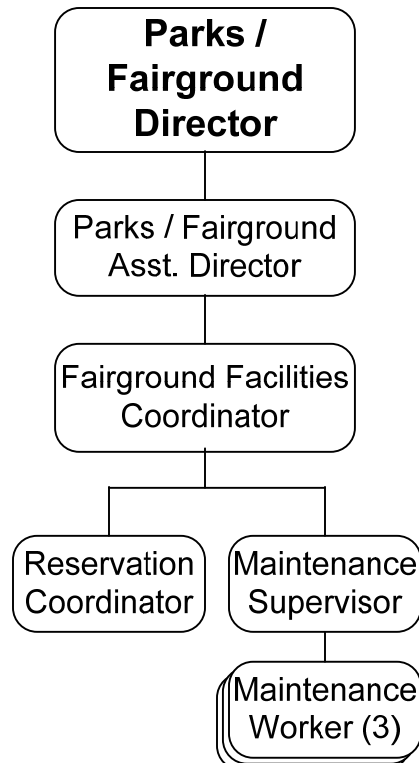
### EXPENSE BUDGET

CATEGORY	2010 ACTUAL	2011 ADOPTED	2012 ADOPTED
Salaries and Personnel Costs	\$ 314,394	\$ 342,493	\$ 341,919
Operating Costs	\$ 49,446	\$ 58,221	\$ 49,154
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 363,840</b>	<b>\$ 400,714</b>	<b>\$ 391,073</b>

### 2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Maintenance Worker	J05010	G05	3
Clerk III	J07008	G07	1
Fairgrounds Supervisor	J08020	G08	1
Fairgrounds Facility Coordinator	J09034	G09	1
<b>Total Authorized Positions</b>			<b>6</b>

### ORGANIZATION CHART



## **PARKS DEPARTMENT**

### **MISSION**

The mission of the Parks And Recreation Department is to provide a quality park system for the residents of Fort Bend County; to develop and maintain regional parks that will serve both active and passive recreational needs, preserve natural and historic resources, and provide appropriate recreation programs and activities for youth, adult, and senior citizens in accordance with the adopted master plan and needs assessment.

### **GOALS**

#### **GOAL 1**

**Provide for a professionally diverse staff in the County Parks and Recreation Department to plan, direct, manage and maintain the Parks and Recreation System and its many components.**

#### **GOAL 2**

**Acquire and develop parkland as regional level parks to complement, not compete, with the parks already provided by other entities in the County, to meet the passive and active recreational needs of the increasing population.**

#### **GOAL 3**

**Work with the cities to jointly develop regional size parks that meet the larger needs of the area. Develop a “Shared Vision” of Parks and Recreation Facilities that provides for a hierarchy of facilities to be provided throughout the County.**

#### **GOAL 4**

**Work with the cities, landowners and interested organizations along the Brazos River and other waterways to develop “Corridors” along the rivers to protect the natural environment, provide access to the river in the floodway and floodplain.**

#### **GOAL 5**

**Support and encourage the continuance of and development of recreation activities for youth and senior citizens.**

#### **GOAL 6**

**Develop partnerships with youth and adult sports associations to provide land to develop ball fields.**

#### **GOAL 7**

**Consider the provision of land for specialized recreational sports facilities as desired by the citizens of the County.**

#### **GOAL 8**

**Provide protection, conservation, and enhancement of woodlands, waterways, historical sites and other natural resources.**

## **PARKS DEPARTMENT**

### **PROJECTIONS FOR THE NEXT 10 YEARS**

**In the *Fort Bend County Master Plan and Needs Assessment* goals for the County Parks were established and priorities in five-year increments were developed.**

**Barker Reservoir** – The proposed improvements on a portion of 2,000 acres leased from the Corps of Engineers includes: an access road, parking lot, and trail, concession stand with restrooms and meeting room, ball fields to be improved through lease agreements, landscaping, trees and a maintenance facility. This could be considered as a satellite sports complex. Estimated development costs: \$1,750,000.

**Trails** – As trails were the number one choice of the respondents to the surveys, funds should be provided for the creation and extensions for partnerships with cities and other entities to provide such facilities. Estimated development costs: \$1,500,000

**Renovations, Contingency, and Expansion** – Funds should be allocated for future land acquisition and renovation of existing facilities. CIP for Kitty Hollow Park Expansion 2010/2011 Budgeted \$383,000

**Additional Staffing and Equipment** – It is recognized that additional facilities require additional staff and equipment. Staff and equipment will be utilized at more than one facility. There is one additional staff for 2012 Budget. The multipurpose Senior Facility at South Post Oak.

**PARKS DEPARTMENT**

<b>PERFORMANCE MEASURES</b>	<b>2010 ACTUAL</b>	<b>2011 ACTUAL</b>	<b>2012 PROJECTED</b>
Number of request for reservations to use the parks	955	918	1,010
Percent of satisfied customers	100%	100%	100%
Revenues Received	\$55,850	\$32,390	\$35,629
Personnel Operation Expenses	\$382,615	\$401,746	\$413,798

FUND: 100 General

ACCOUNTING UNIT: 100660100 Parks Department

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2010 ACTUAL</b>	<b>2011 ADOPTED</b>	<b>2012 ADOPTED</b>
Salaries and Personnel Costs	\$ 860,561	\$ 926,082	\$ 988,911
Operating Costs	\$ 327,411	\$ 541,323	\$ 527,426
Information Technology Costs	\$ 1,100	\$ 10,600	\$ 5,405
Capital Acquisitions	\$ 19,587	\$ -	\$ 34,000
<b>TOTAL</b>	<b>\$ 1,208,659</b>	<b>\$ 1,478,006</b>	<b>\$ 1,555,742</b>

**2012 AUTHORIZED POSITIONS**

<b>Job Title</b>	<b>Job Code</b>	<b>Grade</b>	<b>Count</b>
Parks Operator II	J05012	G05	8
Clerk III	J07008	G07	1
Parks Maintenance Supervisor	J08035	G08	1
Parks Operation Supervisor	J08036	G08	1
Parks Recreation Coordinator	J09101	G09	1
Personnel Coordinator	J09102	G09	1
Assistant Parks Director	J12073	G12	1
Parks Director	J15018	G15	1
<b>Subtotal</b>			<b>15</b>

# PARKS DEPARTMENT

## 2012 NEW POSITIONS

Job Title	Job Code	Grade	Count
Facilities Coordinator	J09AC	G09	1
<b>Total New Positions</b>			<b>1</b>

## ORGANIZATION CHART

