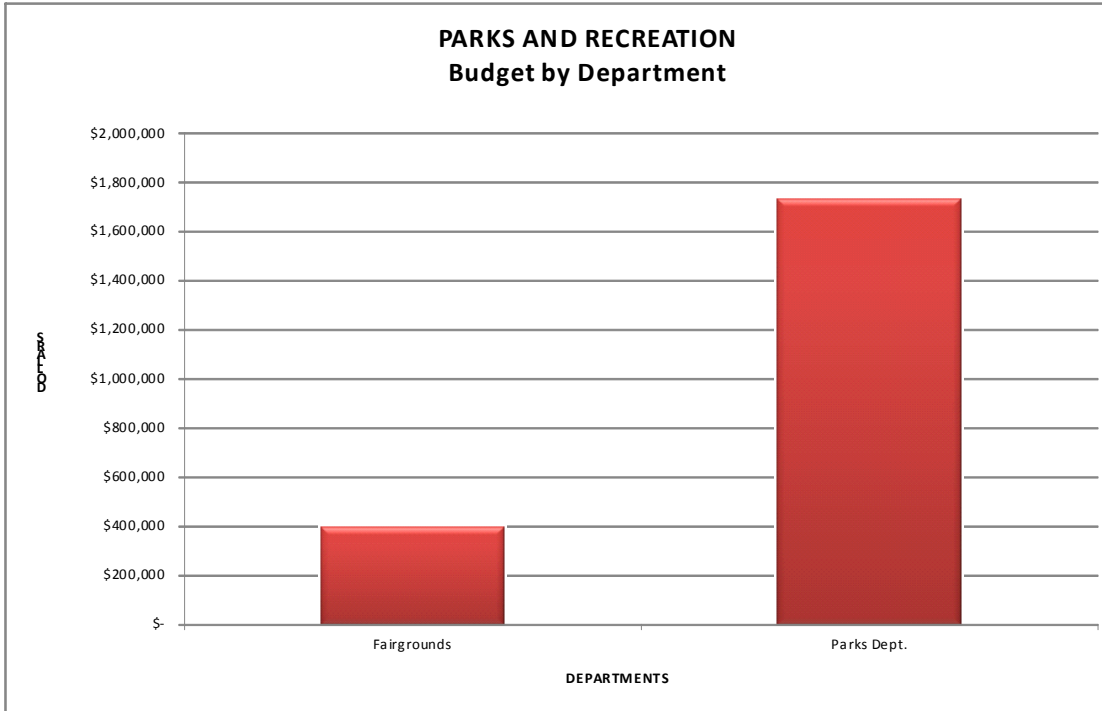
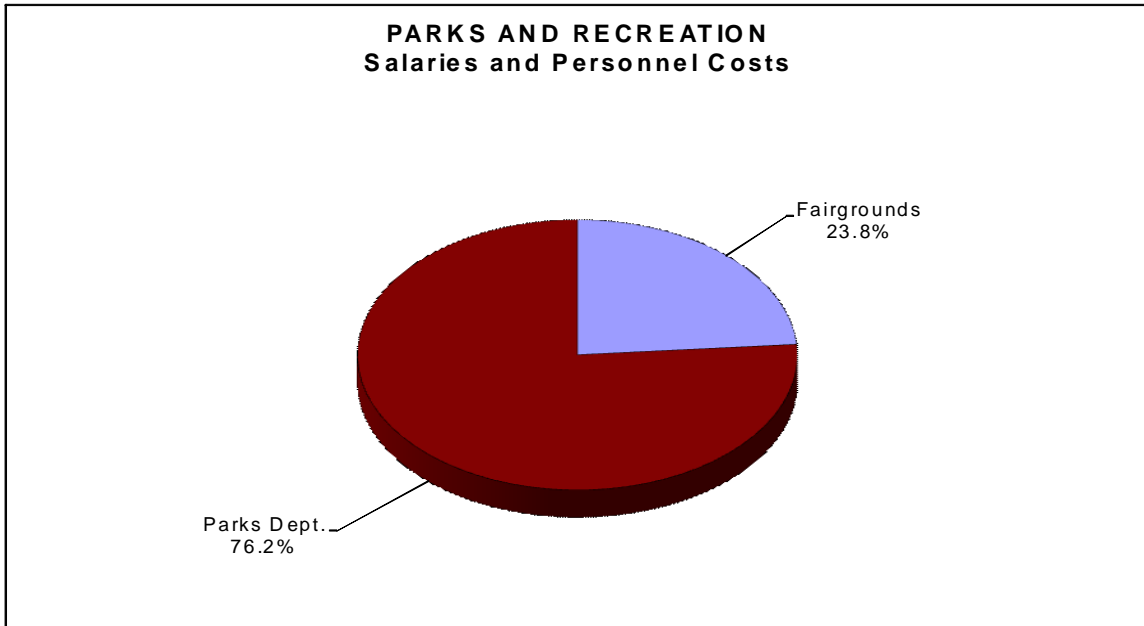


## PARKS AND RECREATION



Parks and Recreation consists of only the Fairgrounds Department and the Parks Department. The Parks Department comprises 81.61% of all costs generated by the Parks and Recreation Departments. Salaries and Personnel Costs from both departments make up 66.80% of the Parks and Recreation budget, whereas Operating and Training Costs constitute 33.18% of the Parks and Recreation budget. Information Technology and Capital Acquisitions make up 0.02% and 0.00% 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>2011 Total FTE's</b>	<b>2012 Total FTE's</b>	<b>2013 Full- Time</b>	<b>2013 Part- Time</b>	<b>2013 Total FTE's</b>	<b>2013 Total Cost</b>
Fairgrounds	6.27	6.00	6.00	0.00	6.00	\$ 335,427
Parks Department	16.40	17.20	17.00	0.00	17.00	\$ 1,076,368
<b>TOTAL FTE</b>	<b>22.67</b>	<b>23.20</b>	<b>23.00</b>	<b>0.00</b>	<b>23.00</b>	<b>\$ 1,411,795</b>

**PARKS AND RECREATION EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2011 ACTUAL</b>	<b>2012 ADOPTED</b>	<b>2013 ADOPTED</b>
Salaries and Personnel Costs	\$ 1,223,040	\$ 1,330,830	\$ 1,411,795
Operating Costs	\$ 540,049	\$ 576,581	\$ 701,253
Information Technology Costs	\$ 377	\$ 5,405	\$ 480
Capital Acquisitions	\$ 6,980	\$ 34,000	\$ -
Prior Period Corrections	\$ (925)	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,769,521</b>	<b>\$ 1,946,816</b>	<b>\$ 2,113,528</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.

## GOALS

### GOAL 1

**Provide Customer Service to the general public.**

**Objective 1 Provide affordable rental facilities to the public.**

<b>PERFORMANCE MEASURES</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 PROJECTED</b>
Number of rental inquiry calls per year	2,600	2,860	3,000
Number of rentals per year	818	908	990
Number of satisfied rentals	818	908	990
Personnel & Operating Expenses/ Revenue Received	\$173,649/ \$160,245	\$170,230/ \$176,269	\$162,128 \$193,896

## FAIRGROUNDS

FUND: 100 General

ACCOUNTING UNIT: 100655100 Fairgrounds

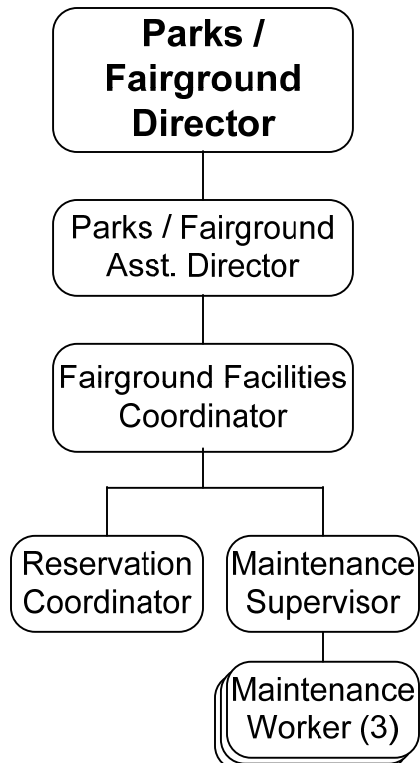
### EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 331,912	\$ 341,919	\$ 335,427
Operating Costs	\$ 44,215	\$ 49,154	\$ 53,216
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 376,126</b>	<b>\$ 391,073</b>	<b>\$ 388,643</b>

### 2013 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. Project has been completed and will be put into operation in the 2013 budget year.

**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. Project has been completed and will be put into operation in the 2013 budget year. Additional funding has been set aside for water and sewer projects in the 2013 budget year.

**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. The 2013 budget added 2 additional staffing for the maintenance of the Cinco Ranch, Four Corners, and the northwestern part of the county.

**PARKS DEPARTMENT**

<b>PERFORMANCE MEASURES</b>	<b>2011 ACTUAL</b>	<b>2012 ACTUAL</b>	<b>2013 PROJECTED</b>
Number of request for reservations to use the parks	918	1,010	1,111
Percent of satisfied customers	100%	100%	100%
Revenues Received	\$32,390	\$40,150	\$46,275
Personnel Operation Expenses	\$401,746	\$413,798	\$426,212

FUND: 100 General

ACCOUNTING UNIT: 100660100 Parks Department

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2011 ACTUAL</b>	<b>2012 ADOPTED</b>	<b>2013 ADOPTED</b>
Salaries and Personnel Costs	\$ 891,128	\$ 988,911	\$ 1,076,368
Operating Costs	\$ 495,835	\$ 527,426	\$ 648,037
Information Technology Costs	\$ 377	\$ 5,405	\$ 480
Capital Acquisitions	\$ 6,980	\$ 34,000	\$ -
Prior Period Corrections	\$ (925)	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,393,394</b>	<b>\$ 1,555,742</b>	<b>\$ 1,724,885</b>

**2013 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	J13054	G13	1
Parks Director	J15018	G15	1
<b>Subtotal</b>			<b>15</b>

## PARKS DEPARTMENT

### 2013 NEW POSITIONS

Job Title	Job Code	Grade	Count
Parks Operator II	J05012	G05	1
Lead Parks Operator	J06OST	G06	1
<b>Total New Positions</b>			<b>2</b>

### ORGANIZATION CHART

