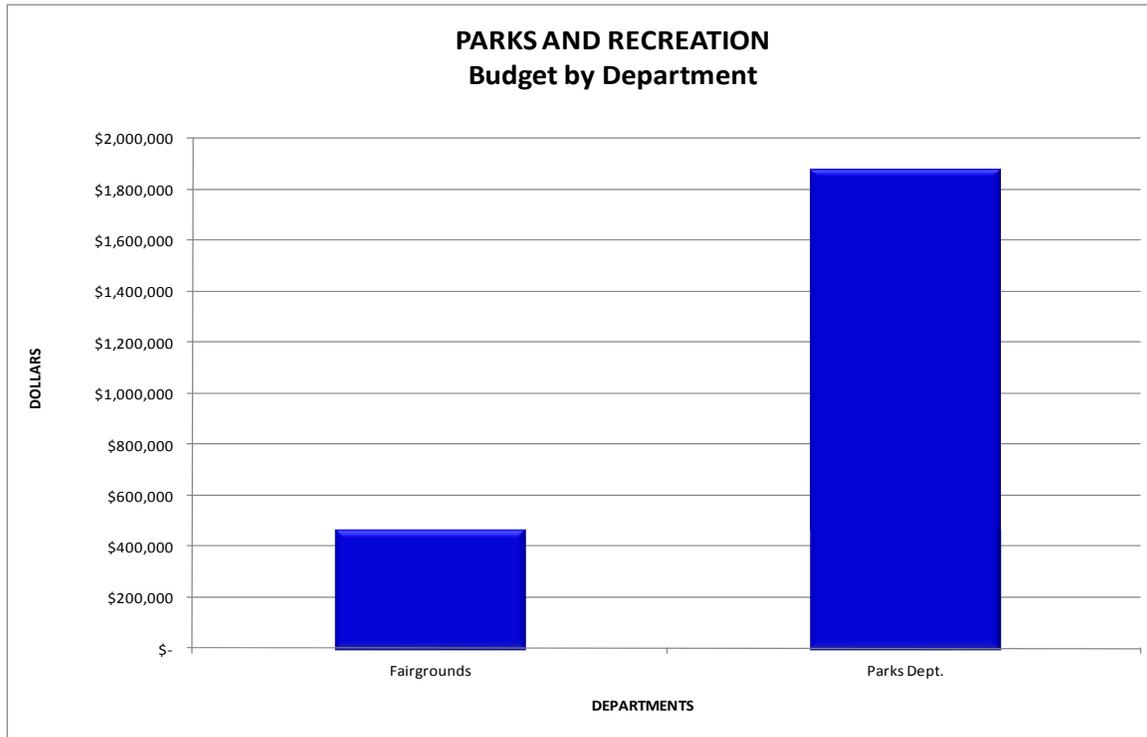
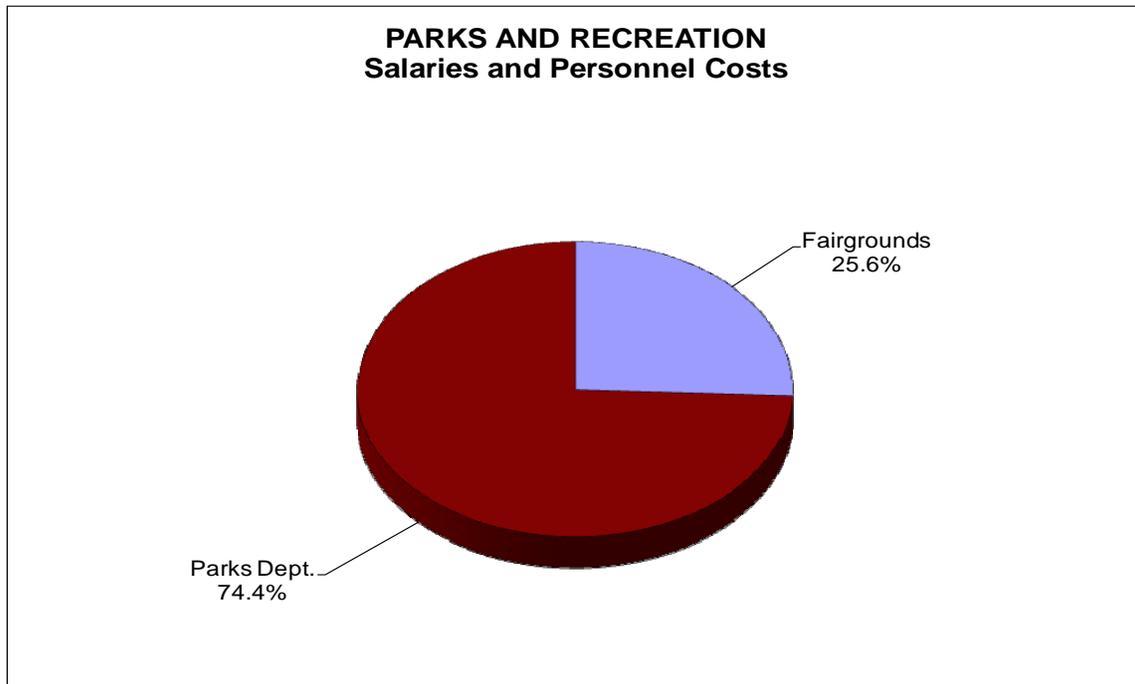


PARKS AND RECREATION



Parks and Recreation consists of only the Fairgrounds Department and the Parks Department. The Parks Department comprises 80.11% of all costs generated by the Parks and Recreation Departments. Salaries and Personnel Costs from both departments make up 66.78% of the Parks and Recreation budget, whereas Operating and Training Costs constitute 32.69% of the Parks and Recreation budget. Information Technology and Capital Acquisitions make up 0.00% and 0.52% respectively. The table below shows a break down of the Salaries and Personnel Costs.



HISTORY OF FULL TIME EQUIVALENTS

PARKS & RECREATION	2012 Total FTE's	2013 Total FTE's	2014 Full- Time	2014 Part- Time	2014 Total FTE's	2014 Total Cost
Fairgrounds	6.00	6.00	7.00	0.00	7.00	\$ 402,320
Parks Department	17.20	17.00	19.00	1.34	20.34	\$ 1,167,177
TOTAL FTE	23.20	23.00	26.00	1.34	27.34	\$ 1,569,497

PARKS AND RECREATION EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 1,272,817	\$ 1,411,795	\$ 1,569,497
Operating Costs	\$ 568,196	\$ 701,253	\$ 768,317
Information Technology Costs	\$ 1,046	\$ 480	\$ -
Capital Acquisitions	\$ 47,457	\$ -	\$ 12,333
Prior Period Corrections	\$ -	\$ -	\$ -
TOTAL	\$ 1,889,517	\$ 2,113,528	\$ 2,350,147



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

Well maintained facility for rentals.

Objective 1 To improve the existing facility while promoting the rental operation of the Fairgrounds.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Number of rental inquiry calls per year	2,860	3,000	4,500
Number of rentals per year	908	990	1,200
Number of satisfied rentals	908	990	1,200
Personnel & Operating Expenses/ Revenue Received	\$170,230/ \$176,269	\$162,128/ \$206,019	\$187,059/ \$226,621

FUND: 100 General

ACCOUNTING UNIT: 100655100 Fairgrounds

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 333,768	\$ 335,427	\$ 402,320
Operating Costs	\$ 42,674	\$ 53,216	\$ 52,750
Information Technology Costs	\$ -	\$ -	\$ -
Capital Acquisitions	\$ 7,695	\$ -	\$ 12,333
TOTAL	\$ 384,137	\$ 388,643	\$ 467,403

FAIRGROUNDS

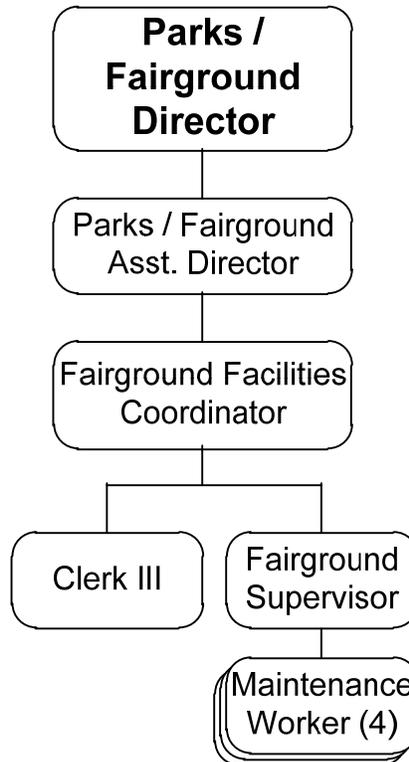
2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Maintenance Worker	J05010	G05	3
Clerk III	J07008	G07	1
Fairgrounds Supervisor	J08020	G08	1
Fairgrounds Manager	J11104	G11	1
Total Authorized Positions			6

2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Maintenance Worker	J05010	G05	1
Total New Positions			1

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 outdoor recreational services and public rental facilities to the public for use.

Objective 1 Provide the public with affordable recreational and rental facilities.

PERFORMANCE MEASURES	2012 ACTUAL	2013 ACTUAL	2014 PROJECTED
Number of request for reservations to use the parks	1,010	1,111	1,222
Percent of satisfied customers	100%	100%	100%
Revenues Received	\$40,150	\$44,165	\$50,789
Personnel Operation Expenses	\$413,798	\$455,178	\$500,695

FUND: 100 General

ACCOUNTING UNIT: 100660100 Parks Department

EXPENSE BUDGET

CATEGORY	2012 ACTUAL	2013 ADOPTED	2014 ADOPTED
Salaries and Personnel Costs	\$ 939,049	\$ 1,076,368	\$ 1,167,177
Operating Costs	\$ 525,522	\$ 648,037	\$ 715,567
Information Technology Costs	\$ 1,046	\$ 480	\$ -
Capital Acquisitions	\$ 39,762	\$ -	\$ -
Prior Period Corrections	\$ -	\$ -	\$ -
TOTAL	\$ 1,505,380	\$ 1,724,885	\$ 1,882,744

PARKS DEPARTMENT

2014 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Parks Operator II	J05012	G05	9
Lead Parks Operator	J06037	G06	1
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
Subtotal			17

2014 NEW POSITIONS

Job Title	Job Code	Grade	Count
Parks Operator II	J05012	G05	2
Total New Positions			2

ORGANIZATION CHART

