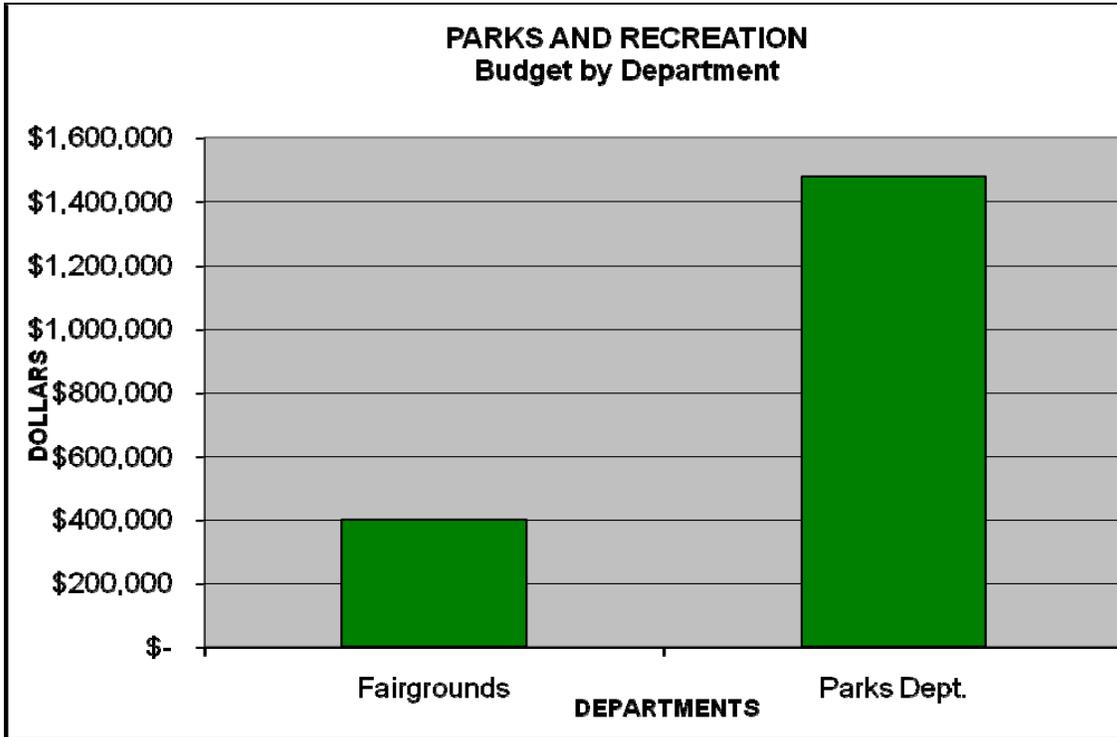
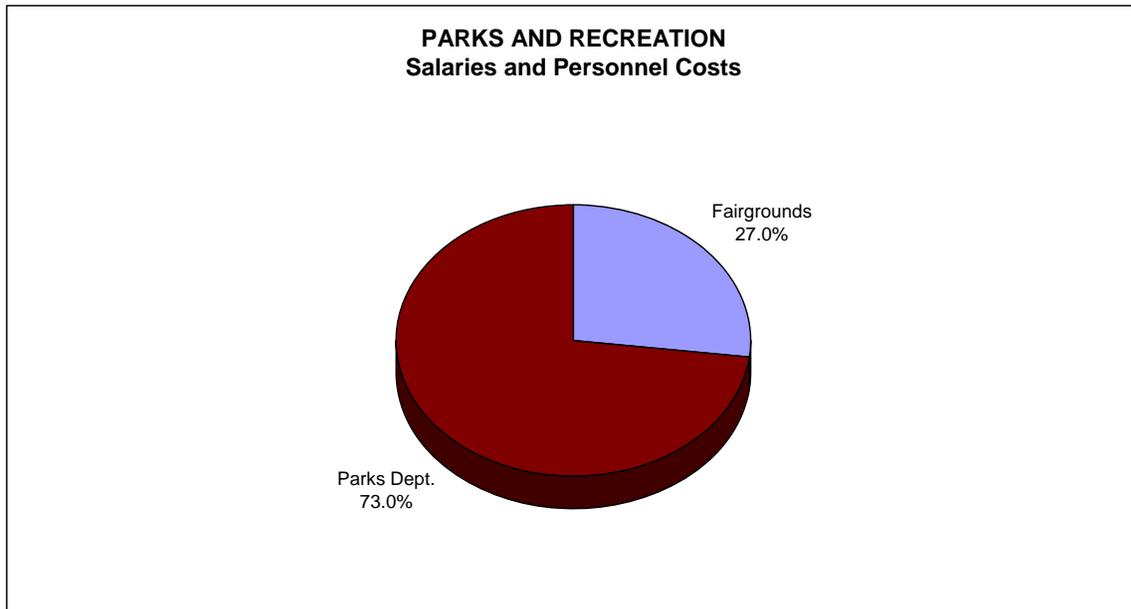


## PARKS AND RECREATION



Parks and Recreation consists of only the Fairgrounds Department and the Parks Department. The Parks Department comprises 78.67% of all costs generated by the Parks and Recreation Departments. Salaries and Personnel Costs from both departments make up 67.52% of the Parks and Recreation budget, whereas Operating and Training Costs constitute 31.91% of the Parks and Recreation budget. Information Technology and Capital Acquisitions make up 0.56% and 0.0% 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>2009 Total FTE's</b>	<b>2010 Total FTE's</b>	<b>2011 Full- Time</b>	<b>2011 Part- Time</b>	<b>2011 Total FTE's</b>	<b>2011 Total Cost</b>
Fairgrounds	6.00	6.00	6.00	0.27	6.27	\$ 342,493
Parks Department	16.43	16.25	15.00	1.40	16.40	\$ 926,082
<b>TOTAL FTE</b>	<b>22.43</b>	<b>22.25</b>	<b>21.00</b>	<b>1.67</b>	<b>22.67</b>	<b>\$ 1,268,575</b>

**PARKS AND RECREATION EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2009 ACTUAL</b>	<b>2010 ADOPTED</b>	<b>2011 ADOPTED</b>
Salaries and Personnel Costs	\$ 1,245,592	\$ 1,278,027	\$ 1,268,576
Operating Costs	\$ 392,614	\$ 457,713	\$ 599,544
Information Technology Costs	\$ 2,595	\$ 1,821	\$ 10,600
Capital Acquisitions	\$ 51,623	\$ 20,000	\$ 0
<b>TOTAL</b>	<b>\$ 1,692,424</b>	<b>\$ 1,757,560</b>	<b>\$ 1,878,720</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>2009 ACTUAL</b>	<b>2010 ACTUAL</b>	<b>2011 PROJECTED</b>
Number of rental inquiry calls per year	2,200	2,400	2,600
Number of rentals per year (Jan. – Sept.)	845	651*	950
Number of satisfied rentals	836	619*	903
Personnel & Operating Expenses/ Revenue Received	\$359,722/ \$147,747	\$302,424/ \$119,156*	\$350,000/ \$175,000

\*October 1, 2009 thru July 31. 2010

## FAIRGROUNDS

FUND: 100 General

ACCOUNTING UNIT: 100655100 Fairgrounds

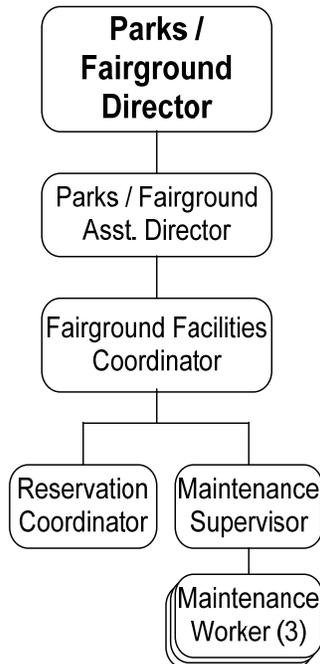
### EXPENSE BUDGET

CATEGORY	2009 ACTUAL	2010 ADOPTED	2011 ADOPTED
Salaries and Personnel Costs	\$ 334,580	\$ 346,814	\$ 342,493
Operating Costs	\$ 61,031	\$ 61,672	\$ 58,221
Information Technology Costs	\$ 165	\$ 0	\$ 0
Capital Acquisitions	\$ 6,799	\$ 0	\$ 0
<b>TOTAL</b>	<b>\$ 402,575</b>	<b>\$ 408,486</b>	<b>\$ 400,714</b>

### 2011 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Maintenance Worker	J05010	G05	3
Clerk III	J007AC	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. Active grant with Texas Parks and Wildlife.

**Blue Ridge Park** – Currently a City of Houston park in Fort Bend County, this park is being considered for a long-term lease as it serves Fort Bend County residents. Improvements include a parking lot, a lake, a community senior center building, landscaping, and park lighting. Estimated development costs: \$1,758,500. Complete

**Sports Complex** – This facility, on several hundred centrally located acres, would include an entrance and park roads, parking lots, ball fields for development by sports associations, concession stands with meeting rooms and park office, restrooms, picnic pavilions, jogging and bike trails, as well as trees and landscaping. Complete

**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 no additional staffing for 2011 Budget.

**PARKS DEPARTMENT**

<b>PERFORMANCE MEASURES</b>	<b>2009 ACTUAL</b>	<b>2010 ACTUAL</b>	<b>2011 PROJECTED</b>
Number of request for reservations to use the parks	955	918	878
Percent of satisfied customers	100%	100%	100%
Revenues Received	\$55,850	\$33,390	\$34,026
Personnel Operation Expenses	\$382,615	\$377,845	\$367,660

FUND: 100 General

ACCOUNTING UNIT: 100660100 Parks Department

**EXPENSE BUDGET**

<b>CATEGORY</b>	<b>2009 ACTUAL</b>	<b>2010 ADOPTED</b>	<b>2011 ADOPTED</b>
Salaries and Personnel Costs	\$ 911,012	\$ 931,213	\$ 926,082
Operating Costs	\$ 331,582	\$ 396,041	\$ 541,323
Information Technology Costs	\$ 2,430	\$ 1,821	\$ 10,600
Capital Acquisitions	\$ 44,824	\$ 20,000	\$ 0
<b>TOTAL</b>	<b>\$ 1,289,849</b>	<b>\$ 1,349,074</b>	<b>\$ 1,478,006</b>

**2011 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>Total Authorized Positions</b>			<b>15</b>

# PARKS DEPARTMENT

## ORGANIZATION CHART

