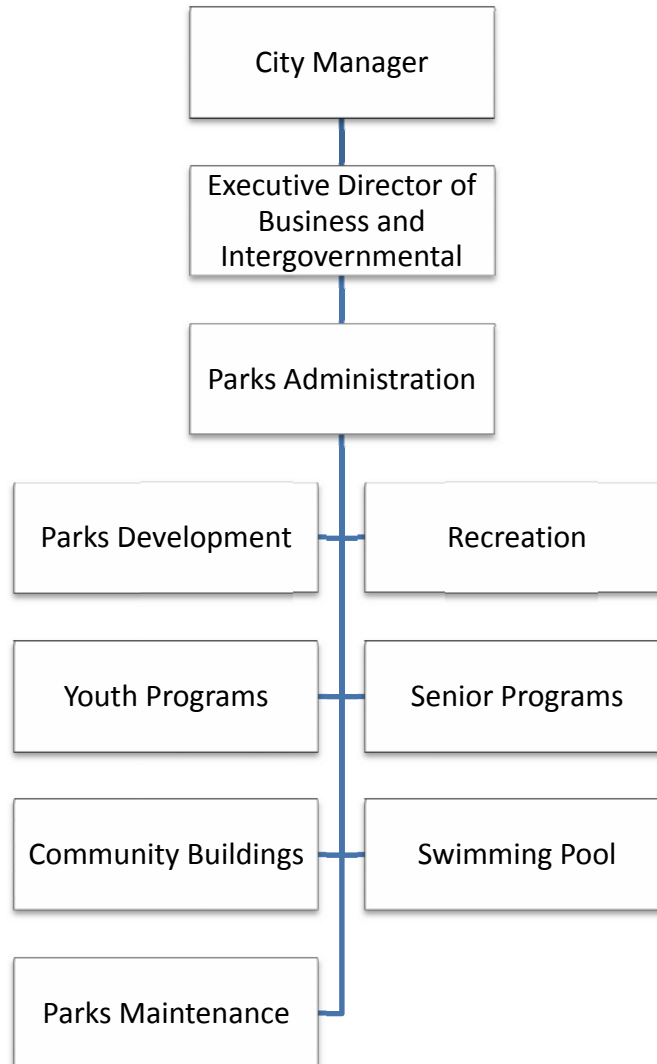


Parks and Recreation

Mission:

Create enjoyment for the community by providing quality leisure services through recreation opportunities while protecting and preserving the integrity of our facilities and natural resources of our parks for future generations.



**CITY OF SUGAR LAND
PARKS & RECREATION**

SUMMARY BY PROGRAM

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
Administration	\$ 289,617	\$ 328,171	\$ 350,599	\$ 363,907	\$ -	\$ 363,907
Park Development	170,419	185,477	173,261	189,121	-	189,121
Recreation	256,692	404,830	388,307	363,576	10,000	373,576
Youth Programs	163,693	169,404	154,885	245,325	-	245,325
Seniors Programs	215,164	182,231	175,169	181,401	-	181,401
Community Buildings	74,587	117,838	112,106	104,574	-	104,574
Swimming Pool	62,712	72,999	72,785	65,295	-	65,295
Park Maintenance	1,268,563	1,430,775	1,405,963	1,404,598	50,046	1,454,644
TOTAL EXPENDITURES	\$ 2,501,447	\$ 2,891,725	\$ 2,833,075	\$ 2,917,797	\$ 60,046	\$ 2,977,843

SUMMARY BY TYPE

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
Personnel Services	\$ 1,243,929	\$ 1,475,629	\$ 1,478,734	\$ 1,657,885	\$ 44,854	\$ 1,702,739
Operations & Maintenance	1,219,152	1,389,743	1,327,988	1,240,284	15,192	1,255,476
Capital/Non-recurring	38,366	26,353	26,353	19,628	-	19,628
TOTAL EXPENDITURES	\$ 2,501,447	\$ 2,891,725	\$ 2,833,075	\$ 2,917,797	\$ 60,046	\$ 2,977,843

Parks Administration

Goal 1: Well Planned Community

Services Provided	Service Level Standards
<p>Community Relations Advocate department’s mission to community groups, special interest groups and citizens at large. Develop policies and procedures to advance working relationships with community groups. Work with youth sports organizations to keep open lines of communication. Prepare and submit press releases to Public Communication for distribution to the media on upcoming events.</p>	<ul style="list-style-type: none"> • Respond to requests regarding existing and future park functions and facilities. • Present park issues to City Council, Parks Board, Sugar Land 4B Corporation, youth sports associations, homeowner associations, and service organizations. • Press releases are prepared for an array of Parks and Recreation activities such as special events and development projects. • Meets with sports organizations.
<p>Parks and Open Space Acquire land in accordance with identified needs. Manage the acquisition of park and open space property through negotiations with landowners.</p>	<ul style="list-style-type: none"> • Coordinate land acquisition efforts with various City departments for purchases and park land dedications.
<p>Master Plan Utilize and implement master plan based on current and future trends and data.</p>	<ul style="list-style-type: none"> • Provide input on park issues for the Citywide Comprehensive Plan. • Parks Master Plan updated every 5 to 7 years.

Goal 4: Responsible City Government

Services Provided	Service Level Standards
<p>Administration/Management Provide overall management and administration of park and recreation operations. Establish goals for administration, comprehensive recreation programs, park maintenance and park development delivered through planning and budgeting. Ensure a safe work environment for the department employees.</p>	<ul style="list-style-type: none"> • Keep all programs within budget while addressing priority needs throughout the fiscal year. • Provide evaluation of all programs.
<p>Policy Development Create and develop Parks and Recreation policies consistent with City Council and City Manager direction.</p>	<ul style="list-style-type: none"> • Develop and implement policies and procedures to ensure equal and fair opportunities for utilization of facilities and program and establish guidelines for programs and activities.

**CITY OF SUGAR LAND
PARKS AND RECREATION
PARKS ADMINISTRATION - 1505**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
EXPENDITURES						
Personnel Services	\$ 234,093	\$ 299,447	\$ 299,447	\$ 325,897	\$ -	\$ 325,897
Operations & Maintenance	54,623	28,724	51,152	38,010	-	38,010
Capital	901	-	-	-	-	-
TOTAL EXPENDITURES	\$ 289,617	\$ 328,171	\$ 350,599	\$ 363,907	\$ -	\$ 363,907

STAFFING - FTE	FY07 Budget	FY08 Budget	FY09 Budget
Director of Parks & Recreation	1.00	1.00	1.00
Administrative Manager	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00
Total for Program	4.00	4.00	4.00

KEY PERFORMANCE INDICATORS

Number of:

Acres of land acquired

2.45

Acres of developed land managed

360.95

515.95

515.95

515.95

Percent of:

Parks Board work plan met

100%

100%

100%

100%

Parks Development

Goal 1: Well Planned Community

Services Provided	Service Level Standards
<p>Contract Negotiation/Management Define scope of work and work with the City’s Engineering Department to select the best consultant for the project, review and negotiate design proposals, and manage contracts for services.</p>	<ul style="list-style-type: none"> • Ensure compliance with all contract requirements and that scope of contract meets with City Manager and City Council expectations.
<p>Design Management Work with the Engineering and Public Works Dept. to oversee and direct consultants’ designs for compliance with Parks Department’s requirements; coordinate with other agencies as required (i.e. Texas Parks and Wildlife, Corps of Engineers, Levee Improvement Districts, Homeowners’ Association, etc) for project development; approve consultants’ pay applications.</p>	<ul style="list-style-type: none"> • Ensure that all efforts are made and coordinated with the Engineering Dept. and Public Works Dept. to keep projects within budget and on schedule.
<p>Development Management Responsible for following the City Council and Inter-Departmental Policies for all applicable Park development activities relating to public input, funding, design and construction of park projects.</p>	<ul style="list-style-type: none"> • Adhere to guidelines outlined for park development projects in regard to City Council and citizen input opportunities.

Goal 4: Responsible City Government

Services Provided	Service Level Standards
<p>Research and Special Projects Preparation for and presentations to City Council, Parks Advisory Board, Sugar Land Development Corporation, and Sugar Land 4B Corporation, as well as Citizen Task Forces on park development and urban beautification related issues. This may include but is not limited to; contract awards, project budgeting, and funding. Assist in management of parkland acquisition issues and grant applications.</p>	<ul style="list-style-type: none"> • Provide timely and accurate information in agenda requests for City Council, Sugar Land Development Corporation, Sugar Land 4B Corporation and Parks Advisory Board.

**CITY OF SUGAR LAND
PARKS AND RECREATION
PARK DEVELOPMENT - 1506**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
EXPENDITURES						
Personnel Services	\$ 159,318	\$ 165,695	\$ 165,695	\$ 181,555	\$ -	\$ 181,555
Operations & Maintenance	11,101	19,782	7,566	7,566	-	7,566
Capital	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 170,419	\$ 185,477	\$ 173,261	\$ 189,121	\$ -	\$ 189,121

STAFFING - FTE	FY07 Budget	FY08 Budget	FY09 Budget
Assistant Parks & Rec. Director	1.00	1.00	1.00
Parks Development Manager	1.00	1.00	1.00
Total for Program	2.00	2.00	2.00

KEY PERFORMANCE INDICATORS

Value of:

	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Design/PER	\$ 152,000	\$ 415,000	\$ 1,587,743	\$ 1,845,000
Construction	\$ 4,612,000	\$ 1,410,000	\$ 2,434,710	\$ 5,745,000

Number of:

	FY07	FY08	FY08	FY09
Projects completed	8	13	12	8
Projects in planning, design or construction	12	23	20	22

Percent of:

	FY07	FY08	FY08	FY09
Projects completed within time schedule	81%	80%	83%	85%

Recreation

Goal 1: Well Planned Community

Services Provided	Service Level Standards
<p>Special Events Provide celebrations through City organized events and community partnerships and contractual agreements with various recreation providers.</p>	<ul style="list-style-type: none">• Provide the following events throughout the year that are rated good to excellent by participants.<ul style="list-style-type: none">EGGStravaganzaRed, White and Blue FestConcert in the Park SeriesHalloween TownShare Your Holiday Food DriveChristmas Tree Lighting EventMemorial Day Ceremony
<p>Event Consultant Provide professional event consulting services for organizations seeking to host events within City facilities</p>	<ul style="list-style-type: none">• Educate interested organizations regarding City ordinances, policies, and permit requirements. Put organization in contact with appropriate department such as PD, Fire, Health, etc. to obtain all necessary information regarding their event.

Goal 4: Responsible City Government

Services Provided	Service Level Standards
<p>Community Relations Create innovative marketing strategies to promote awareness and increased attendance for department programs and services. Develop proactive relationships with businesses and non-profit organizations to solicit donations for special events.</p>	<ul style="list-style-type: none">• Meet or exceed budgeted donations for special events.
<p>City Liaison Act as official Parks and Recreation liaison for City committees</p>	<ul style="list-style-type: none">• Provide support for employee picnic, annual banquet, wellness group, etc.

**CITY OF SUGAR LAND
PARKS AND RECREATION
RECREATION - 1515**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
EXPENDITURES						
Personnel Services	\$ 150,978	\$ 179,428	\$ 179,426	\$ 220,145	\$ -	\$ 220,145
Operations & Maintenance	105,714	225,402	208,881	143,431	10,000	153,431
Capital	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 256,692	\$ 404,830	\$ 388,307	\$ 363,576	\$ 10,000	\$ 373,576

STAFFING - FTE	FY07 Budget	FY08 Budget	FY09 Budget
Recreation Manager	1.00	1.00	
Recreation Coordinator	1.00	1.00	1.00
Recreation Specialist	1.00	1.00	
Asst. Parks & Rec Director			1.00
Event Production Manager			1.00
Total for Program	3.00	3.00	3.00

KEY PERFORMANCE INDICATORS	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Number of:				
Participants attending special events *	19,646	61,000	58,200	55,000
Special events offered	7	7	13	7
Cost per:				
Participant	\$ 13.07	\$ 6.64	\$ 6.67	\$ 6.79
Percent of:				
Participants rating program as good to excellent	73%	98%	73%	98%

* 2007 Red White and Blue Fest cancelled due to inclement weather.

Youth Programs

Goal 1: Well Planned Community

Services Provided	Service Level Standards										
<p>Sports Camps Sports camps are offered utilizing contract instructors during the summer. Current sports include volleyball and basketball.</p>	<ul style="list-style-type: none"> Participants enroll for multiple sessions during the summer, rating the activities as good to excellent, while increasing participation in the program. 										
<p>Day Camp Seasonal camp counselors provide recreational and educational activities for children ages 5-13 for eleven weeks. Hours range from 7:00 am to 6:00 pm. Camps sites are located at Parks and Recreation facilities. The municipal pool is utilized as well.</p>	<ul style="list-style-type: none"> Camps meet minimum participation levels and are supported through user fees as determined by the user fee policy to recover cost of the camps. Activities include field trips to Minute Maid Park, Children’s Museum and Moody Gardens. 										
<p>Leisure Classes Provide various leisure service classes that are accessible, affordable, and enhance the quality of life to Sugar Land residents. The City will provide leisure classes through community partnership and contractual agreements with various recreation providers.</p>	<ul style="list-style-type: none"> A variety of classes such as the following are offered in order to meet the needs of the community: <table border="0" data-bbox="917 766 1291 926"> <tr> <td>Tai Chi</td> <td>Line Dancing</td> </tr> <tr> <td>Jazzercise</td> <td>Dog Obedience</td> </tr> <tr> <td>Karate</td> <td>Yoga</td> </tr> <tr> <td>Fencing</td> <td>Ballet/Flamenco</td> </tr> <tr> <td>Scrapbooking</td> <td></td> </tr> </table> 	Tai Chi	Line Dancing	Jazzercise	Dog Obedience	Karate	Yoga	Fencing	Ballet/Flamenco	Scrapbooking	
Tai Chi	Line Dancing										
Jazzercise	Dog Obedience										
Karate	Yoga										
Fencing	Ballet/Flamenco										
Scrapbooking											
<p>Texas Round Up Promote the governor’s statewide health & fitness initiative to Sugar Land citizens.</p>	<ul style="list-style-type: none"> Promotion of Texas Round-Up program to Sugar Land citizens via multiple advertising mediums and host Texas Round-Up related event for Sugar Land residents. 										
<p>Youth Sports Association Provide opportunities for monthly meeting and facilitate the development of the league seasonal schedule.</p>	<ul style="list-style-type: none"> Maintaining an agreeable working relationship with Sugar Land based youth sports associations and volunteers. Ensure fields/facilities are maintained at a level to allow maximum usage while meeting the needs of the organization. 										
<p>Park Ambassadors Provide the customer with a higher level of service, with a greater attention to detail in terms of parks knowledge, programming familiarity, parks safety, knowledge of rentals, and increase the frequency with which the residents have access to personnel.</p>	<ul style="list-style-type: none"> Maintain daily record of park activity. Sustain a cohesive working relationship with the Police Departments liaison and continue to have a daily line of communication going to ensure all citizens’ safety while in Sugar Land parks. 										
<p>Outdoor Recreation Various programs are offered in areas of outdoor recreation to include the BMX track, disc golf course, and skate park.</p>	<ul style="list-style-type: none"> Tournaments, demonstrations, and open play are offered to the residents through these different facilities. 										

**CITY OF SUGAR LAND
PARKS AND RECREATION
YOUTH PROGRAMS - 1516**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
EXPENDITURES						
Personnel Services	\$ 93,847	\$ 91,454	\$ 91,456	\$ 180,088	\$ -	\$ 180,088
Operations & Maintenance	69,846	77,950	63,429	65,237	-	65,237
Capital	-	-	-	-	-	-
TOTAL EXPENDITURES	\$ 163,693	\$ 169,404	\$ 154,885	\$ 245,325	\$ -	\$ 245,325

STAFFING - SEASONAL/PART-TIME	FY07 Budget	FY08 Budget	FY09 Budget
Recreation Coordinator	1.00	1.00	1.00
Park Supervisors - PT (10)*			2.75
Total FTE	1.00	1.00	3.75
Recreation Specialists - Seasonal**	1.67	1.67	1.67
Camp Supervisors/Counselors - Seasonal**	2.78	2.78	2.78
Total for Program	5.45	5.45	8.20

* P/T Park Supervisor positions moved from 1550 in FY09

**Seasonal employees are not counted as Full Time Equivalent

KEY PERFORMANCE INDICATORS	FY07 Actuals	FY08 Budget	FY08 Projections	FY09 Budget
Number of:				
Participants in day camp programs	610	600	776	600
Participants in leisure classes	13,794	3,500	15,641	15,000
Total number of participants	15,046	4,750	16,417	15,600
Revenues collected	\$ 111,478	\$ 101,100	\$ 114,139	\$ 108,000
Cost recovery	68%	60%	74%	44%
Cost per:				
Participant	\$ 10.88	\$ 35.66	\$ 9.43	\$ 15.73
Percent of:				
Participants rating programs as good to excellent	95%	95%	95%	95%
Revenue deposited the same business day	100%	100%	100%	100%
Camps exceeding minimum participation levels	95%	95%	100%	95%

Seniors Programs

Goal 1: Well Planned Community

Services Provided	Service Level Standards
<p>Seniors Programs Responsible for planning and implementing social and recreational activities for the City's senior citizens. Promotion of these activities is through various community publications. Daily activities are held at the senior center and include, but are not limited to: bingo and bunco games, movies, bridge, card games, mahjong, crafts, and walking club.</p>	<ul style="list-style-type: none"> • Maximum participation levels in senior programs and trips through effective promotion. • Provide the following events throughout the year: <ul style="list-style-type: none"> One-day trips Multi-day trips Daily activities • All senior trips recover the cost of the trip or are cancelled.
<p>Special Activities Responsible for planning and implementing special activities throughout the year. Events and activities include the annual Senior Holiday Gala that provides an opportunity for seniors to meet and celebrate the holiday season.</p>	<ul style="list-style-type: none"> • Provide, but not limited to, the following activities throughout the year: <ul style="list-style-type: none"> 5 Evening Dances Holiday Gala Casino Night Super Bowl Party Center Anniversary Party
<p>Publications Prepare and distribute monthly Sweet Notes to contribute to the success of the Senior Program. This magazine advertises all senior information. Provide information to the Citywide newsletter to promote leisure service offerings.</p>	<ul style="list-style-type: none"> • Ensure monthly Sweet Notes are distributed to all seniors who request them. Distribution is via pick-up at Senior Center, e-mail, or regular mail.
<p>Classes Responsible for planning and implementing recreational classes for the City's senior citizens. Classes are held weekly in the Senior Center and Sugar Land Community Center and include, but are not limited to: yoga, computer, mahjong, jazzercise, line dancing, crochet, and dominoes.</p>	<ul style="list-style-type: none"> • Maximum participation in all classes through effective promotion. • Creation of new classes utilizing volunteers or paid instructors
<p>Volunteers Responsible for recruitment of volunteers for staffing front desk, teaching classes, and assisting with senior special activities. Working with Serve Sugar Land to maximize recruiting efforts.</p>	<ul style="list-style-type: none"> • Staff front desk Monday through Friday, 8 a.m. to 5 p.m. • Utilize volunteers to provide classes and programs. • Utilize volunteers to assist with set up and break down of dances and assist staff during dances.

**CITY OF SUGAR LAND
PARKS AND RECREATION
SENIORS PROGRAMS- 1517**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
EXPENDITURES						
Personnel Services	\$ 75,719	\$ 81,552	\$ 81,553	\$ 85,349	\$ -	\$ 85,349
Operations & Maintenance	138,764	100,679	93,616	96,052	-	96,052
Capital	681	-	-	-	-	-
TOTAL EXPENDITURES	215,164	\$ 182,231	\$ 175,169	\$ 181,401	\$ -	\$ 181,401

STAFFING - FTE	FY07 Budget	FY08 Budget	FY09 Budget
Recreation Coordinator	1.00	1.00	1.00
P/T Recreation Specialist	0.50	0.50	-
Recreation Specialist	-	-	1.00
Total for Program	1.50	1.50	2.00

KEY PERFORMANCE INDICATORS

Number of:

	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Participants in senior programs	17,361	16,000	23,881	25,000
Senior newsletter mailings	11,198	11,300	14,846	12,000
Senior newsletter e-mails				1,200
Special events offered	12	12	36	25
Revenues collected	\$ 16,923	\$ 20,000	\$ 32,221	\$ 22,000
Cost Recovery	8%	11%	18%	12%

Cost per:

Participant*	\$ 12.35	\$ 11.39	\$ 7.34	\$ 7.26
--------------	----------	----------	---------	---------

Percent of:

Senior trips that meet full participation	85%	75%	85%	92%
---	-----	-----	-----	-----

* Excludes capital/non-recurring expenditures

Community Buildings

Goal 4: Responsible City Government

Services Provided	Service Level Standards
<p>Manage Facilities</p> <p>Manage the following facilities: Sugar Land Community Center, First Colony Conference Center, Lost Creek Conference Center and pavilion, City Park meeting room, Eldridge Park meeting room and pavilion, Duhacsek Park, Senior Center, Oyster Creek Park Amphitheater, Sugar Land Memorial Park pavilion.</p>	<ul style="list-style-type: none">• Facilities are cleaned Monday through Saturday, whenever they are used.• Hours of Operation:<ul style="list-style-type: none">- Sunday through Thursday, 8:00 am to 10:00 pm- Friday and Saturday 8:00 am to 1:00 am
<p>Rental Information</p> <p>Provide customers with accurate information on facility rental inquiries either by telephone, in person, or e-mail; book reservations of park facilities.</p>	<ul style="list-style-type: none">• Customers receive all information requested and reservation process is efficient.
<p>Collection of Fees</p> <p>Collection of rental deposits, rental fees, security fees, and clean up fees.</p>	<ul style="list-style-type: none">• Revenues are deposited the same banking day as collected.• Fees for rentals are paid in full 30 days prior to rental date.• Rental deposits are refunded to customer within 30 days of rental.
<p>Coordinate Security</p> <p>Coordinate with the Sugar Land Police Department for arrangements of security officers. In circumstances where the City of Sugar Land officers are not available, Fort Bend County officers are scheduled.</p>	<ul style="list-style-type: none">• Off-duty officers are provided at customers' expense when requested and available.

**CITY OF SUGAR LAND
PARKS AND RECREATION
COMMUNITY BUILDINGS - 1520**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
EXPENDITURES						
Personnel Services	\$ 34,513	\$ 38,904	\$ 38,904	\$ 50,232	\$ -	\$ 50,232
Operations & Maintenance	40,074	78,856	73,124	54,342	-	54,342
Capital	-	78	78	-	-	-
TOTAL EXPENDITURES	\$ 74,587	\$ 117,838	\$ 112,106	\$ 104,574	\$ -	\$ 104,574

STAFFING - FTE	FY07 Budget	FY08 Budget	FY09 Budget
Administrative Secretary	1.00	1.00	-
Senior Secretary	-	-	1.00
Total for Program	1.00	1.00	1.00

KEY PERFORMANCE INDICATORS	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Number of:				
Non-profit functions	647	650	789	500
Private functions	1,005	1,000	1,105	700
Total functions	1,652	1,650	1,894	1,200
Pavilion renters	245	245	211	250
Applications accepted	1,550	1,600	1,472	1,000
Community center hours rented	9,308	12,050	6,069	5,000
Revenues collected	\$ 161,619	\$ 161,000	\$ 116,461	\$ 116,000
Cost recovery (direct)	217%	137%	104%	111%
Cost per:				
Function*	\$ 45.15	\$ 71.37	\$ 59.15	\$ 87.15
Percent of:				
Satisfied customers	91%	90%	94%	99%
Revenue deposited the same banking day	100%	100%	99%	99%
Facility usage total based on available hours	30%	30%	14%	30%

* Excludes capital/non-recurring expenditures

Swimming Pool

Goal 1: Well Planned Community

Services Provided	Service Level Standards
<p>Swim Lessons Provide the National Safety Council’s “Learn to Swim” program to the public.</p>	<ul style="list-style-type: none">• Maximize participation levels with ratings of good to excellent from participants.• Learn to swim program offers lessons to people of all ages. Lessons are taught Tuesday through Friday for a period of two weeks; classes start at 10:00 am, 11:00 am, 7:00 pm, and 8:00 pm. Toddlers & preschoolers have a total of eight 30-minute sessions while children, adults and seniors have eight 45-minute sessions.• Levels of Training<ul style="list-style-type: none">- Ages 0 to 36 months infant/toddler lessons- Ages 36 months to 7 years old- Ages 7 years to 49 years old- Senior Citizens ages 50 +
<p>Junior Guard Program Provide youths ages 14 -15 the opportunity to become a junior guard.</p>	<ul style="list-style-type: none">• During a weeklong session participants are taught lifeguard skills, first aid, and CPR techniques. At the end of the program the Junior Guard is given a certificate of completion.• Junior Guards in uniform can assist lifeguards during regular swim hours.
<p>Open Swim Hours Provide a safe, clean, and aesthetically pleasing environment for residents to swim on a daily basis. Staff is licensed by the National Pool and Waterpark Lifeguard Training Program through Jeff Ellis and Associates, International Aquatic Safety Consultants. Lifeguards are audited a minimum of three times per summer for aquatic and facility safety.</p>	<ul style="list-style-type: none">• The swimming pool is operated by nine staff members.• Maintain an above average or better rating on operational aquatic safety audits.• Hours of Operation:<ul style="list-style-type: none">Memorial Day Weekend Saturday – Monday 11:00 a.m. to 7:00 p.m.June through Mid-August Weekends Only until FBISD Summer Dismissal Monday: Closed Tuesday through Friday: 11:00 a.m. to 7:00 p.m. Saturday & Sunday: 11:00 a.m. to 7:00 p.m. Holidays: 11:00 a.m. to 7:00 p.m.Mid-August through Labor Day Weekends Only: 11:00 a.m. to 8:00 p.m.
<p>Other Uses Facility provides for swim clubs to practice and have swim meets. Facility is utilized during open swim hours by Sugar Land Day Camp and area day cares. Facility is utilized by the Sugar Land Fire Department’s Dive Team during the off season and off use hours for training.</p>	<ul style="list-style-type: none">• Facility maintained at a level to allow maximum usage during peak demand periods with minimal closures.

**CITY OF SUGAR LAND
PARKS AND RECREATION
SWIMMING POOL - 1525**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
EXPENDITURES						
Personnel Services	\$ 41,575	\$ 35,354	\$ 35,355	\$ 38,054	\$ -	\$ 38,054
Operations & Maintenance	21,137	26,498	26,283	26,241	-	26,241
Capital	-	11,147	11,147	1,000	-	1,000
TOTAL EXPENDITURES	\$ 62,712	\$ 72,999	\$ 72,785	\$ 65,295	\$ -	\$ 65,295

STAFFING - FTE AND SEASONAL	FY07 Budget	FY08 Budget	FY09 Budget
Pool Technician- PT	0.50	0.50	0.50
Total FTE	0.50	0.50	0.50
Pool Managers - Seasonal*	0.25	0.25	0.25
Lifeguards - Seasonal*	1.73	1.73	1.73
Total for Program	2.48	2.48	2.48

*Seasonal employees are not counted as Full Time Equivalent

KEY PERFORMANCE INDICATORS	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Number of:				
Participants in swim lessons and junior lifeguard	287	280	378	300
Daily admissions	6,158	6,900	5,119	6,000
Total number of participants	6,445	7,180	5,497	6,300
Swim meets	3	3	4	3
Hours facility used for swim meets	27	27	36	27
Revenues collected	\$ 20,619	\$ 19,500	\$ 24,715	\$ 18,000
Cost recovery	33%	27%	34%	28%
Cost per:				
Participant**	\$ 9.73	\$ 8.61	\$ 11.21	\$ 10.21
Percent of:				
Swim lessons meeting full participation	100%	100%	100%	98%
Participants rating program as good to excellent	99%	99%	97%	98%
Pool audit scores above standards or better	Exceed Standards	Exceed Standards	Meets Standards	Above Standards

** Excludes capital and non-recurring expenditures

Park Maintenance

Goal 1: Well Planned Community

Services Provided	Service Level Standards
Park Maintenance	
<p>Address the service/work requests by priority. This includes landscaping/mowing, pressure washing, and ground park maintenance.</p>	<ul style="list-style-type: none">• Service/work request completed within parameters by priority. Contracts are in compliance with scheduled services.• Parks Maintenance Schedule:<ul style="list-style-type: none">- Mowing and landscaping: 47 times per year- Irrigation inspection: once per month- Fertilizer and fire ant bait application: 3 times per year- Tree pruning: once per year in January
Tree Service Inspection	
<p>Provide for regular inspection of trees in parks to prevent trees from becoming diseased. Inspections will also protect the park development investment in landscaping and ensure a safe environment for park users.</p>	<ul style="list-style-type: none">• Trees will be inspected quarterly by certified tree specialist.• Trees will be removed and replaced as necessary.
Sports Field Light Replacement Program	
<p>Provide schedule for regular replacements of field lights to control cost. Changing the lights at regular intervals will save money and provide required candlepower for league play.</p>	<ul style="list-style-type: none">• Sports field lights will be replaced on a five-year cycle.
Park Services	
<p>Restroom facilities at Lost Creek Park, Eldridge Park, Oyster Creek Park, City Park, First Colony Park, Sugar Land Memorial Park and all common park areas cleaned daily and are scheduled for 365 days per year. The restrooms at the sports fields where the league practices are scheduled for cleaning 180 days per year, which is seven days per week during the season.</p>	<ul style="list-style-type: none">• Routine custodial and general housekeeping services to community parks on a seven-day per week schedule.
Special Events	
<p>Provide pre-cleaning, setup of equipment, operational support, cleanup, and breakdown after events.</p>	<ul style="list-style-type: none">• Provide manpower and logistical support for all special events.
Park Rehabilitation Program	
<p>Repair, replace and/or establish new facilities and equipment to the park system in order to provide a safe, clean, attractive, and orderly atmosphere and promote optimum utilization of the park system.</p>	<ul style="list-style-type: none">• Park facilities and equipment are clean and in good working order for users of parks.• Parks CIP Project provides an annual funding of \$200,000.
Water Features	
<p>Maintain water features at Oyster Creek, Lost Creek, Sugar Mill, and Eldridge Park.</p>	<ul style="list-style-type: none">• Water features are observed daily and maintained as necessary.

**CITY OF SUGAR LAND
PARKS AND RECREATION
PARK MAINTENANCE - 1550**

	FY07 Actual	FY08 Current Budget	FY08 Projections	FY09 Base Budget	Program Enhance- ments	FY09 Budget
EXPENDITURES						
Personnel Services	\$ 453,886	\$ 583,795	\$ 586,898	\$ 576,565	\$ 44,854	\$ 621,419
Operations & Maintenance	777,893	831,852	803,937	809,405	5,192	814,597
Capital	36,784	15,128	15,128	18,628	-	18,628
TOTAL EXPENDITURES	\$ 1,268,563	\$ 1,430,775	\$ 1,405,963	\$ 1,404,598	\$ 50,046	\$ 1,454,644

STAFFING - FTE	FY07 Budget	FY08 Budget	FY09 Budget
Parks Superintendent	1.00	1.00	1.00
Administrative Secretary	-	-	1.00
Crew Chief	1.00	1.00	3.00
Field Supervisor	-	-	1.00
General Maintenance Worker I	3.00	4.00	2.00
General Maintenance Worker II	5.00	5.00	5.00
P/T Admin Secretary	0.50	0.50	-
Park Supervisors - PT (10)*	2.75	2.75	-
Parks Foreman	1.00	-	-
Total for Program	14.25	14.25	13.00

* P/T Park Supervisor positions moved to Youth Programs in FY09

KEY PERFORMANCE INDICATORS

	FY07 Actual	FY08 Budget	FY08 Projections	FY09 Budget
Number of:				
Work orders	2,024	2,400	3,873	3,700
Park acres maintained	361	516	516	516
Citizens' requests/complaints	29	30	36	35
Man hours	20,620	20,620	20,620	20,620
Man hours required per work order	10.2	8.6	5.3	5.6
Cost per:				
Park acre maintained**	\$ 3,407	\$ 2,686	\$ 2,691	\$ 2,783
Percent of:				
Work orders completed within standards	96%	96%	99%	97%
Follow-up/resolution on citizens' requests/complaints	100%	100%	100%	100%
Park structures and fixtures maintained to standards	100%	100%	100%	100%
Playground safety checks passed	99%	97%	100%	97%

** Excludes capital and non-recurring expenditures