



## **Parks & Recreation Commission Regular Meeting**

*Dripping Springs City Hall*

*511 Mercer Street - Dripping Springs, Texas*

*Wednesday, February 18, 2026, at 6:00 PM*

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# **AGENDA**

## **CALL TO ORDER & ROLL CALL**

### **Commission Members**

Paul Fushille, Chair

Kristy Caldwell, Vice Chair

Hope Boatright

Olivia Barnard

Tyson Joe

Thomas Lengel

Bryant Scheppler

Ryan Strittmatter

Taylor Houston

### **Staff, Consultants, & Appointed/Elected Officials**

Parks & Community Services Director Andy Binz

Deputy City Secretary Maverick Coleman

City Attorney Aniz Alani

## **PRESENTATION OF CITIZENS**

*A member of the public that wishes to address the Commission on any issue, regardless of whether it is posted on this agenda, may do so during Presentation of Citizens. It is the request of the Commission that individuals wishing to speak on agenda items with a public hearing hold their comments until the item is being considered. Individuals are allowed two (2) minutes each to speak regarding issues not on the agenda and two (2) minutes per item on the agenda may not cede or pool time. Those requiring the assistance of a translator will be allowed additional time to speak. Individuals are not required to sign in; however, it is encouraged. Individuals that wish to share documents with the Commission must present the documents to the City Secretary or City Attorney providing at least nine (9) copies; if nine (9) copies are not provided, the Commission will receive the documents the following day. Audio Video presentations will not be accepted during Presentation of Citizens. By law no action shall be taken during Presentation of Citizens; however, the Chair may provide a statement of specific factual information, recitation of existing policy, or direction or referral to staff.*

## **MINUTES**

- 1. Consider approval of the January 21, 2026 Parks & Recreation Commission regular meeting minutes.**

## **BUSINESS AGENDA**

- 2. Discussion and possible action regarding a recommendation to City Council on proposed interpretive signs to be installed at Charro Ranch Park by Michael Meves and the Hays County Master Naturalists, and funding for them.**
- 3. Discussion and possible action regarding a recommendation to City Council to amend the Parks & Community Services Master Fee Schedule.**

## **PARKS & COMMUNITY SERVICES DEPARTMENT REPORTS**

*Reports listed are on file and available for review upon request. The Commission may provide staff direction; however, no action shall be taken.*

- 4. Presentation on the Draft Parks & Community Services Strategic Plan. Presenter: Andrew Binz, Director of Parks & Community Services**
- 5. Parks & Community Services Director's Report. Andy Binz, PCS Director**

## **COMMITTEE REPORTS**

*The following reports relate to the administration of the City's Parks. The Commission may provide staff direction; however no action may be taken.*

- 6. Charro Ranch Park**  
*Commissioners: Fushille and Lengel*
- 7. Dripping Springs Ranch Park Committee**  
*Commissioners: Boatright and Lengel*
- 8. Founders Memorial Park Committee**  
*Commissioners: Houston, Scheppler, and Joe*
- 9. Rathgeber Natural Resource Park**  
*Commissioners: Strittmatter, Caldwell, Fushille and Barnard*
- 10. Sports & Recreation Park Committee**  
*Commissioners: Strittmatter, Scheppler, and Joe*
- 11. Veterans Memorial Park Committee**  
*Commissioners: Caldwell and Fushille*
- 12. Arrowhead Park**  
*Commissioners: Houston, Lengel, and Boatright*

## **CLOSED SESSION**

*The Commission has the right to adjourn into closed session on any item on this agenda and at any time during the course of this meeting to discuss any matter as authorized by law or by the Open Meetings Act, Texas Government Code Sections 551.071 (Consultation With Attorney), 551.072 (Deliberation Regarding Real Property), 551.073 (Deliberation Regarding Prospective Gifts), 551.074 (Personnel Matters), 551.076 (Deliberation Regarding Security Devices or Security Audits), 551.0761 (Deliberation*

*Regarding Critical Infrastructure Facility), and 551.087 (Deliberation Regarding Economic Development Negotiations), and 551.089 (Deliberation Regarding Security Devices or Security Audits). Any final action or vote on any Closed Session item will be taken in Open Session.*

## **UPCOMING MEETINGS**

### **Parks & Recreation Commission Meetings**

March 11, 2026, at 6:00 p.m.

April 15, 2026, at 6:00 p.m.

May 20, 2026, at 6:00 p.m.

June 17, 2026, at 6:00 p.m.

July 15, 2026, at 6:00 p.m.

### **City Council Meetings**

March 3, 2026, at 6:00 p.m.

March 17, 2026, at 6:00 p.m.

April 7, 2026, at 6:00 p.m.

April 21, 2026, at 6:00 p.m.

May 5, 2026, at 6:00 p.m.

## **ADJOURN**

## **TEXAS OPEN MEETINGS ACT PUBLIC NOTIFICATION OF MEETING**

*I certify that this public meeting is posted in accordance with Texas Government Code Chapter 551, Open Meetings. This meeting agenda is posted on the bulletin board at the City of Dripping Springs City Hall, located at 511 Mercer Street, and on the City website at, [www.cityofdrippingsprings.com](http://www.cityofdrippingsprings.com), on **February 11, 2026 at 10:00 AM.***

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*Maverick D. Coleman, Deputy City Secretary*

*This facility is wheelchair accessible. Accessible parking spaces are available. Requests for auxiliary aids and services must be made 48 hours prior to this meeting by calling (512) 858-4725.*



## Parks & Recreation Commission Regular Meeting

Dripping Springs Ranch Park Event Center  
511 Mercer Street - Dripping Springs, Texas  
Wednesday, January 21, 2026, at 6:00 PM

### **DRAFT MINUTES**

#### **CALL TO ORDER & ROLL CALL**

With a quorum of commissioners present, Chair Fushille called the meeting to order at 6:02 p.m.

**Commission Members present were:**

Paul Fushille, Chair  
Hope Boatright  
Olivia Barnard  
Thomas Lengel  
Bryant Scheppler  
Ryan Strittmatter

**Commission Members absent were:**

Kristy Caldwell, Vice Chair  
Tyson Joe  
Taylor Houston

**Staff, Consultants, & Appointed/Elected Officials**

Parks & Community Services Director Andy Binz  
Parks & Community Services Assistant Director Emily Nelson  
Community Events Coordinator Johnna Krantz  
City Secretary Diana Boone  
City Attorney Aniz Alani

#### **PRESENTATION OF CITIZENS**

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*of Citizens; however, the Chair may provide a statement of specific factual information, recitation of existing policy, or direction or referral to staff.*

No one spoke during Presentation of Citizens.

## MINUTES

- 1. Consider approval of the November 19, 2025 Parks & Recreation Commission regular meeting minutes.**

A motion was made by Commissioner Scheppler and seconded by Commissioner Lengel, to approve the November 19, 2025 Parks & Recreation Commission regular meeting minutes. The motion carried unanimously 6 to 0.

## BUSINESS AGENDA

- 2. Discussion and possible action on a Use Agreement between the City of Dripping Springs and Tiger Splash Swim Team related to use of the Founders Memorial Pool for the 2026 swim season.**

A motion was made by Commissioner Barnard and seconded by Commissioner Boatright, to approve a Use Agreement between the City of Dripping Springs and Tiger Splash Swim Team related to use of the Founders Memorial Pool for the 2026 swim season. The motion carried unanimously 6 to 0.

- 3. Discussion and possible action on a Women's Adult Softball Field Use Agreement between the City of Dripping Springs and Hillary Armstrong.**

A motion was made by Commissioner Boatright and seconded by Commissioner Lengel, to approve a Women's Adult Softball Field Use Agreement between the City of Dripping Springs and Hillary Armstrong. The motion carried unanimously 6 to 0.

- 4. Discussion and possible action on a Men's Adult Softball Field Use Agreement between the City of Dripping Springs and Logan Lilly.**

A motion was made by Commissioner Lengel and seconded by Commissioner Boatright, to approve a Men's Adult Softball Field Use Agreement between the City of Dripping Springs and Logan Lilly. The motion carried unanimously 6 to 0.

## PARKS & COMMUNITY SERVICES DEPARTMENT REPORTS

*Reports listed are on file and available for review upon request. The Commission may provide staff direction; however, no action shall be taken.*

- 5. Presentation on the City of Dripping Springs Bird City Texas recertification.** *Johnna Krantz, Community Events Coordinator*
- 6. Parks & Community Services Director's Report.** *Andy Binz, PCS Director*

## COMMITTEE REPORTS

*The following reports relate to the administration of the City's Parks. The Commission may provide staff direction; however no action may be taken.*

- 7. Charro Ranch Park**  
*Commissioners: Fushille and Lengel*
- 8. Dripping Springs Ranch Park Committee**  
*Commissioners: Boatright and Lengel*
- 9. Founders Memorial Park Committee**  
*Commissioners: Barnard, Schleppler, and Joe*
- 10. Rathgeber Natural Resource Park**  
*Commissioners: Caldwell, Fushille and Barnard*
- 11. Sports & Recreation Park Committee**  
*Commissioners: Krueger, Schleppler, and Joe*
- 12. Veterans Memorial Park Committee**  
*Commissioners: Caldwell*

## CLOSED SESSION

*The Commission has the right to adjourn into closed session on any item on this agenda and at any time during the course of this meeting to discuss any matter as authorized by law or by the Open Meetings Act, Texas Government Code Sections 551.071 (Consultation With Attorney), 551.072 (Deliberation Regarding Real Property), 551.073 (Deliberation Regarding Prospective Gifts), 551.074 (Personnel Matters), 551.076 (Deliberation Regarding Security Devices or Security Audits), 551.0761 (Deliberation Regarding Critical Infrastructure Facility), and 551.087 (Deliberation Regarding Economic Development Negotiations), and 551.089 (Deliberation Regarding Security Devices or Security Audits). Any final action or vote on any Closed Session item will be taken in Open Session.*

The Commission did not meet in closed session.

## ADJOURN

A motion was made by Commissioner Boatright and seconded by Commissioner Lengel, to adjourn the meeting. The Motion passed unanimously 6 to 0. The meeting adjourned at 7:10 p.m.



**STAFF REPORT**  
**City of Dripping Springs**  
**PO Box 384**  
**511 Mercer Street**  
**Dripping Springs, TX 78620**

**Submitted By:** Andrew Binz – Director of Parks and Community Services

**Parks & Recreation  
 Commission Meeting  
 Date:** February 18, 2026

**Agenda Item Wording:** Discussion and possible action to approve and fund proposed interpretive signs to be installed at Charro Ranch Park by Michael Meves and the Hays County Master Naturalists.

**Summary/Background:** Michael Meves is the Hays County Master Naturalists (HCMN) that oversees Charro Ranch Park. Michael and HCMN have designed and developed two interpretive signs they would like to have installed at Charro Ranch Park.

The first sign gives a history of Lucy Hibberd who donated the 64 acres to the City of Dripping Springs in 2008 and her vision for the future park. It also talks about the Walk of Peace that Lucy created within the park. The second sign includes Oak Tree identification information including Post Oak, Blackjack Oak and Texas Live Oak.

Both signs have been approved through the Marketing and Communications Department and follow the design standards of the Park Signage plan. The cost of the signs to be manufactured and installed is \$3,210.

Funds were not specifically budgeted for this in FY 2026.

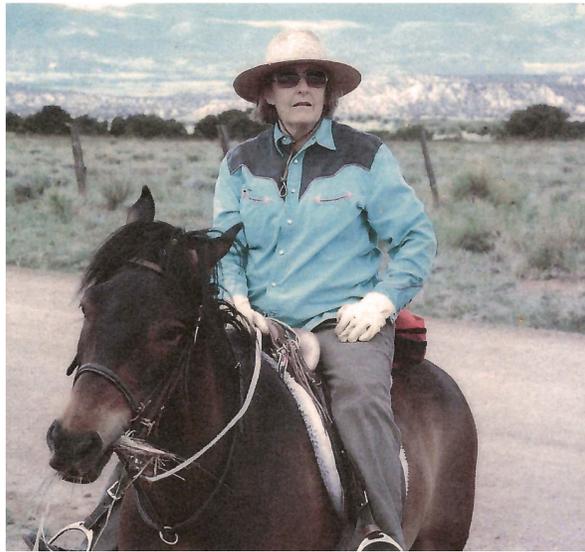
**Staff  
 Recommendations:** Approval of the recommendation to City Council contingent upon the approval of a budget amendment in the amount of \$3,210.

**Attachments:** Lucy Hibberd Sign  
 Oak Tree Sign  
 Master Naturalist Sign Map  
 20.665\_Dripping Springs Park Signage\_IFB

**Next Steps/Schedule:** Place this item on the next available City Council meeting for approval.



# LUCY HIBBERD'S WALK OF PEACE



Charro Ranch Park was once the property of Roberta Crenshaw. In 2007, the land went to Roberta's daughter, Lucy Hibberd. In 2008, Lucy donated the land, 64 acres of quiet juniper/oak woodland, to the City of Dripping Springs. At the time, it was the largest donation ever to the city. Born

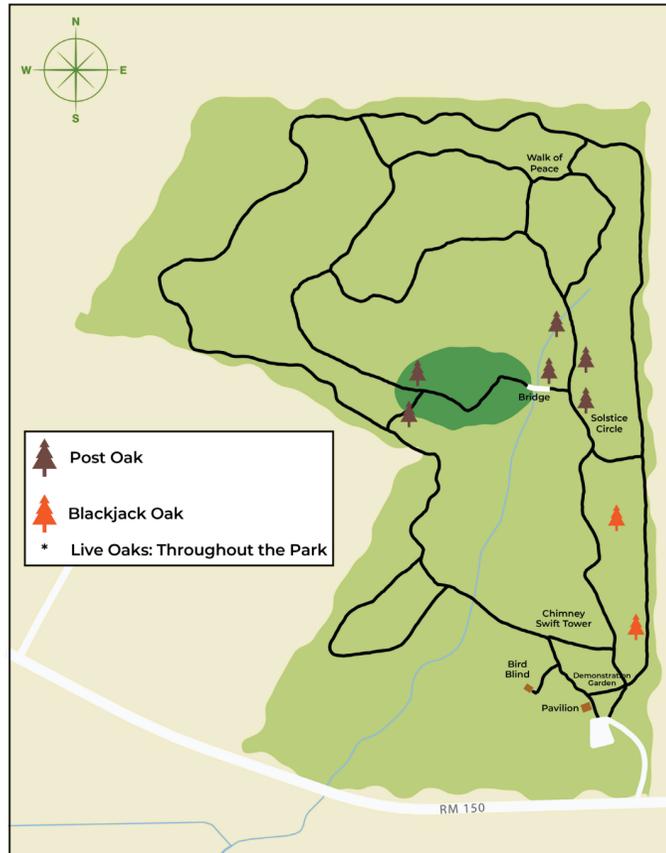
in Austin, and a University of Texas graduate, Lucy was an adventurer at heart. She explored the outdoors, even climbing all 52 of Colorado's mountain peaks over 14,000 feet.

Lucy's wish for this land was simple: that it would remain a peaceful sanctuary—free of motorized vehicles, sports fields, and artificial lighting—so nature could speak for itself.

The peace circle in this area was created by Lucy Hibberd. She laid a spiral path out of natural limestone and in the center placed the metal peace sign. Lucy's vision was for people to walk three times around the circle, and contemplate world peace. Before donating the land, Lucy also made other improvements to the park including tree identification signs, a network of trails, and the solstice circle.

Thank you for visiting the park. Take a moment to slow down and enjoy Ms. Hibberd's gift of peace and nature.





Considered a symbol of strength, the oak tree is sometimes called the king of trees. It is our National Tree dedicated by Congress in 2004.

The oak trees growing in Charro thrive in various combinations of dry, sandy, gravelly soil, and clay. All can tolerate drought and extreme heat and cold, making them well adapted to the Texas Hill Country.

Oak tree acorns provide food for squirrels, deer, wild turkey, and other wildlife. They also provide nesting sites for birds such as titmice and chickadees. Some are larval hosts for butterflies and other insects.

## Three types of oak tree you will see at Charro

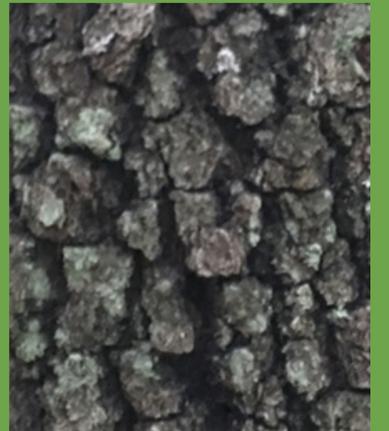
### Post Oak (*Quercus stellata*)

Deciduous  
Height: 30–50 ft.  
Acorn production: heavy every 2-3 years.  
The post oak straight limbs made them a favorite for fence builders giving them their name.  
The wood is used for smoking meats in Central Texas.



### Blackjack Oak (*Quercus marilandica*)

Deciduous  
Height: 20–45 ft. but usually smaller.  
Acorn production: every 2 years.  
Bark resembles alligator hide and the leaf shape looks like a duck's foot.  
Fire tolerant and one of the first trees to appear after a fire.



### Texas Live Oak (*Quercus fusiformes*)

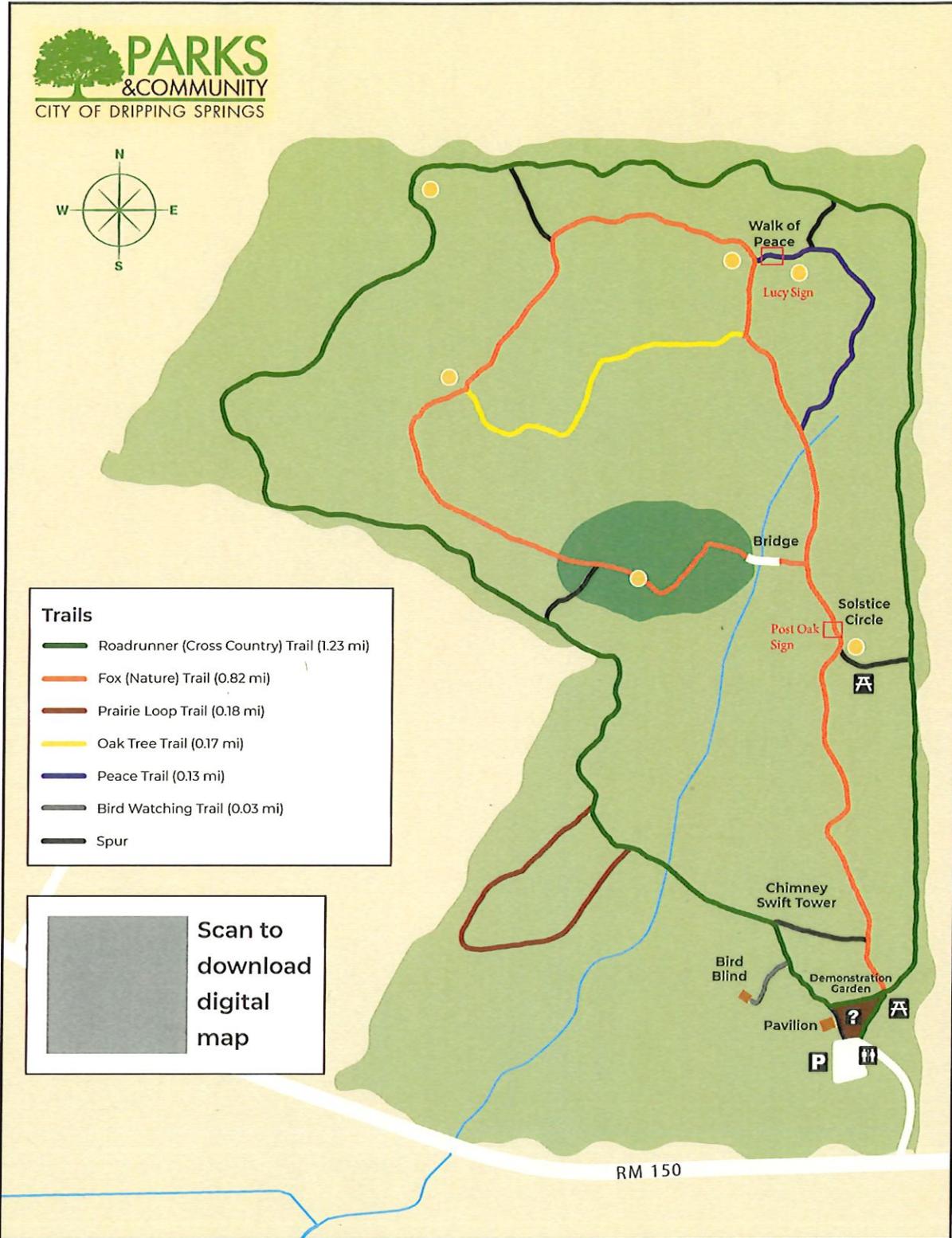
Semi-deciduous meaning they drop a portion of their leaves each year.  
Height: 20–50 ft.  
Acorn production: yearly.  
Prone to oak wilt—do not prune February to June.  
Live oaks can reproduce through seed dispersal or cloning where new trees sprout from the root system.





- Trails**
- Roadrunner (Cross Country) Trail (1.23 mi)
  - Fox (Nature) Trail (0.82 mi)
  - Prairie Loop Trail (0.18 mi)
  - Oak Tree Trail (0.17 mi)
  - Peace Trail (0.13 mi)
  - Bird Watching Trail (0.03 mi)
  - Spur

Scan to download digital map



# Charro Ranch Park

## Natural Resource Park

22690 Ranch to Market Rd 150, Driftwood, TX 78619



**Park Features**

- Information Kiosk
- Bench
- Garry Child Memorial Grove
- Demonstration Garden
- Charro Ranch Park
- Creek
- Parking
- Restroom
- Picnic Table

# CITY OF DRIPPING SPRINGS

## Park Signage Design Development Package

February 2022

### CONTENTS

- Key Map
- Existing Sign Type Inventory
- Existing Signage Inventory by Park
- Proposed Signage Designs
- Proposed Signage Locations by Park
- Appendix: Existing Sign Inventory Photo Array



**CLIENT**  
**City of Dripping Springs**  
 511 Mercer Street  
 Dripping Springs, Texas 78620



**DESIGN TEAM**  
**Studio16:19**  
 305 W. Liberty Ave, Suite 100  
 Round Rock, TX 78664

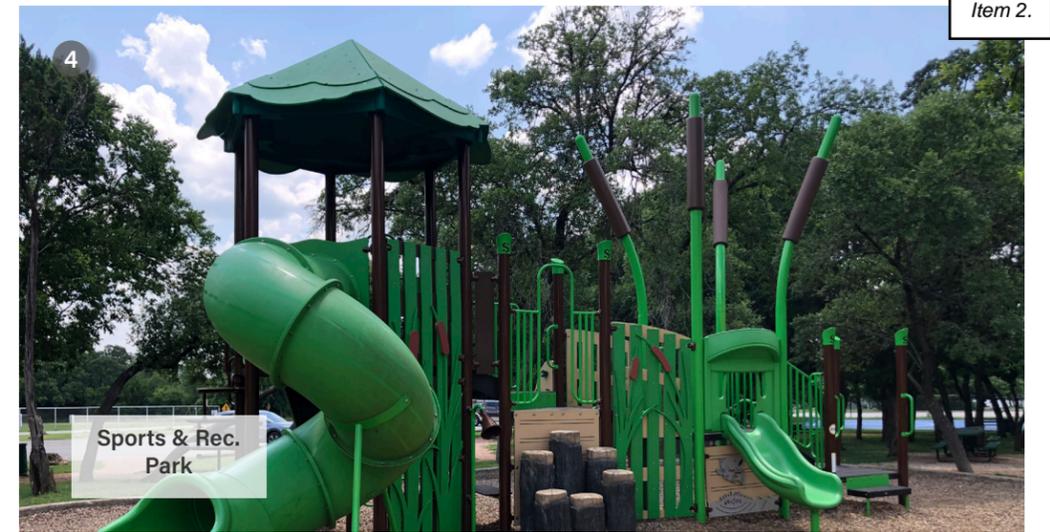


Dripping Springs Key Map (North)

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Dripping Springs Key Map (South)



Item 2.



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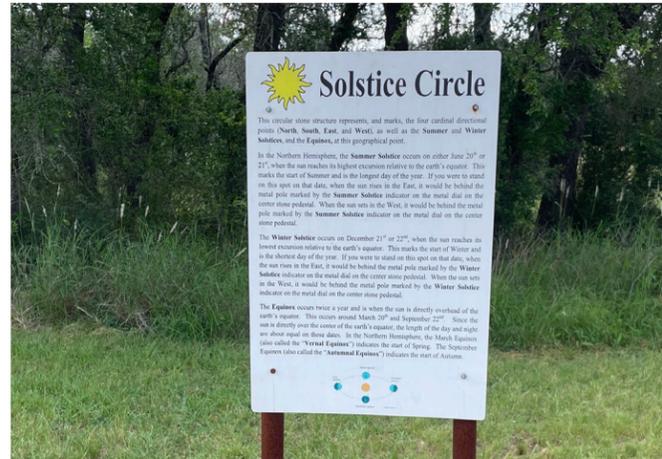
● ENTRANCE MONUMENT SIGN (5)



◆ INFO KIOSKS (3)



■ PARK RULES/INFO/MISC. SIGNS (15)



▲ TRAIL MARKERS (18)



Item 2.

Existing Sign Type Inventory - All Parks (Quantity)

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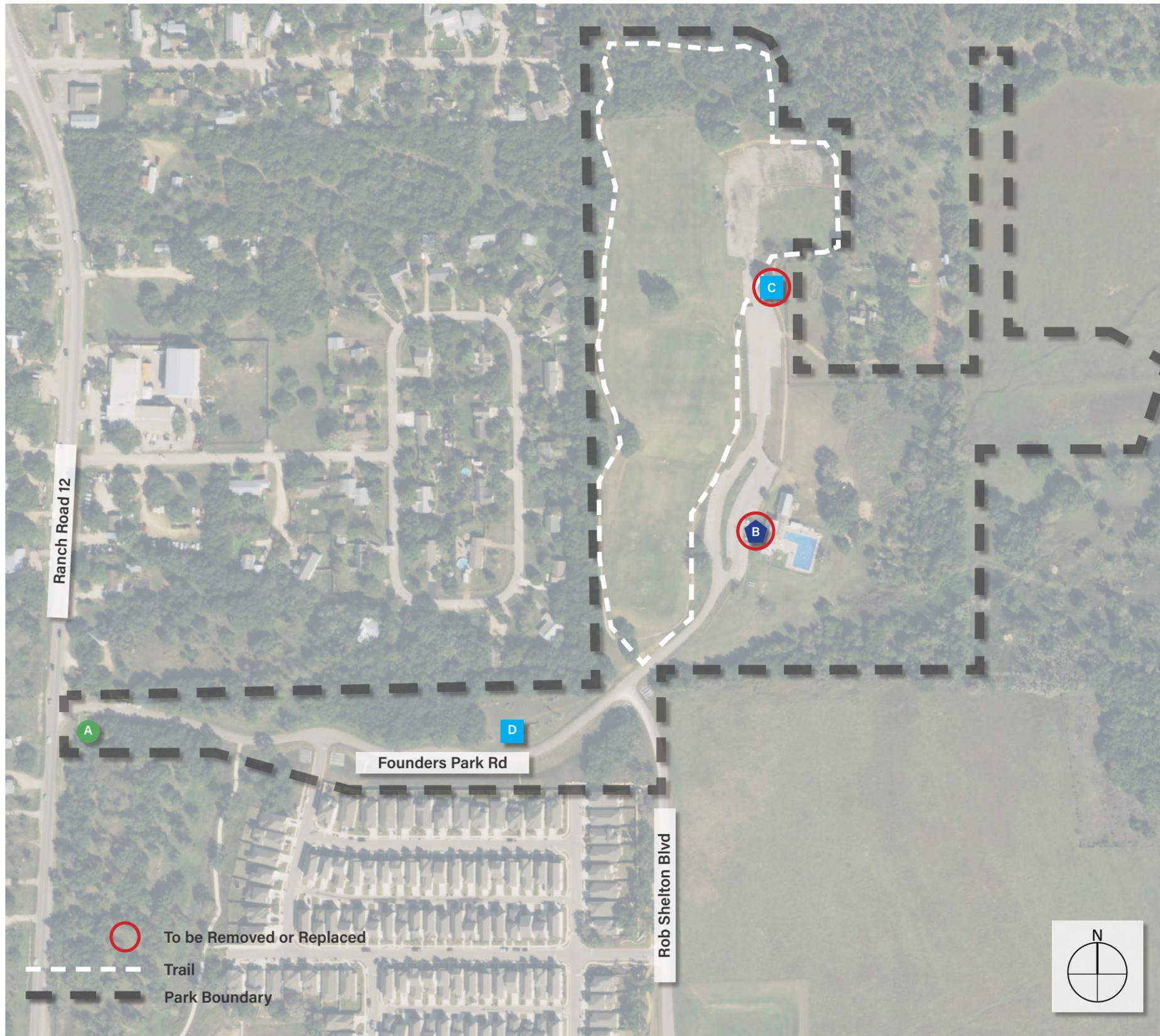


TRAIL MARKER (1)

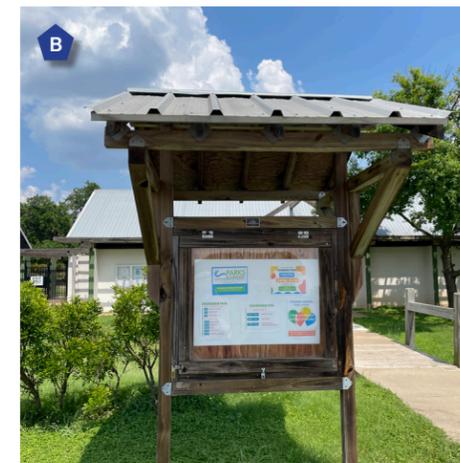
Dripping Springs Ranch Park - Existing Signage Inventory (Quantity)

**NOT IN CONTRACT**

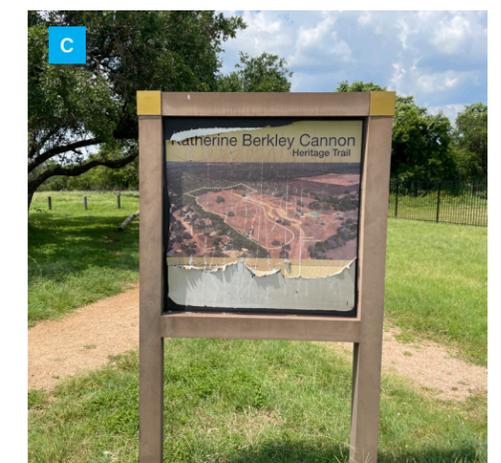
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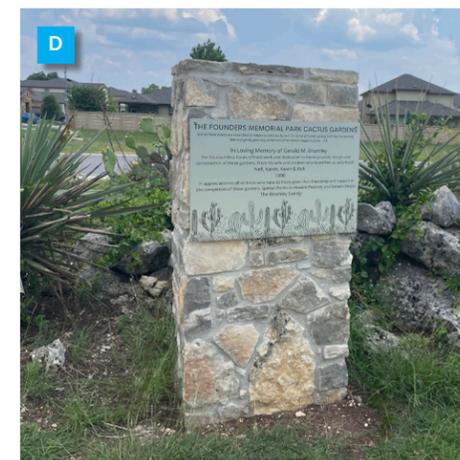
ENTRANCE MONUMENT SIGN (1)



INFO KIOSK (1)



PARK RULES/INFO SIGN (2)



THE FOUNDERS MEMORIAL PARK CACTUS GARDEN

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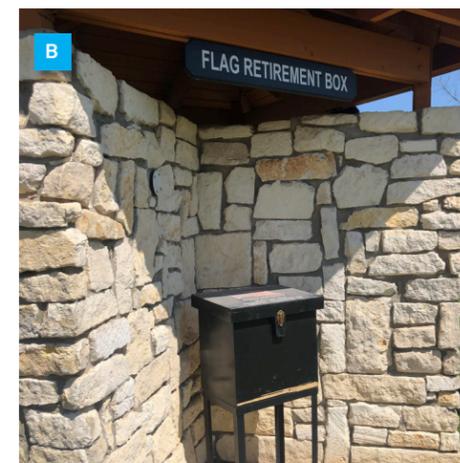
Founders Memorial Park - Existing Signage Inventory (Quantity)



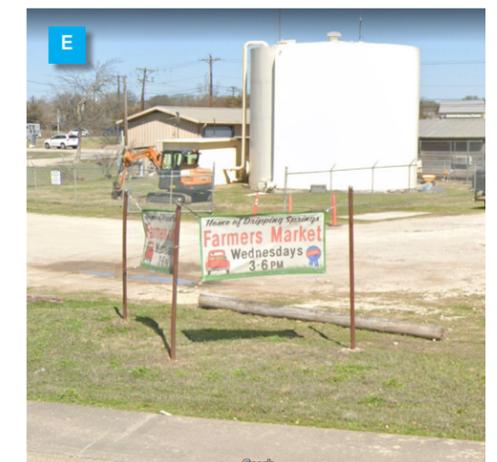
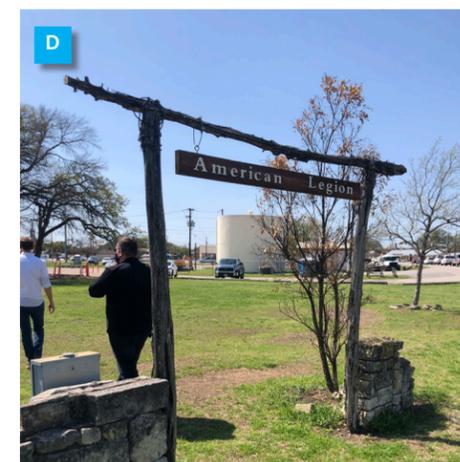
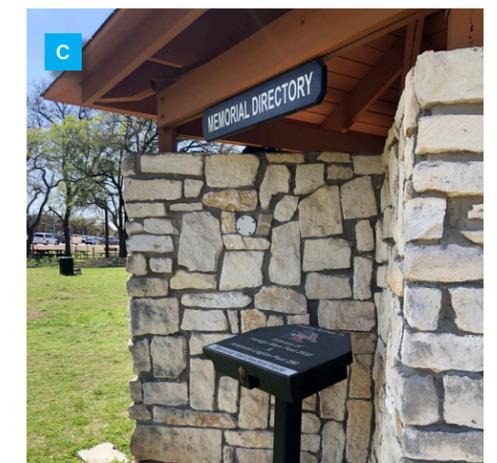
 To be Removed or Replaced  
 Park Boundary



ENTRANCE MONUMENT SIGN (1)



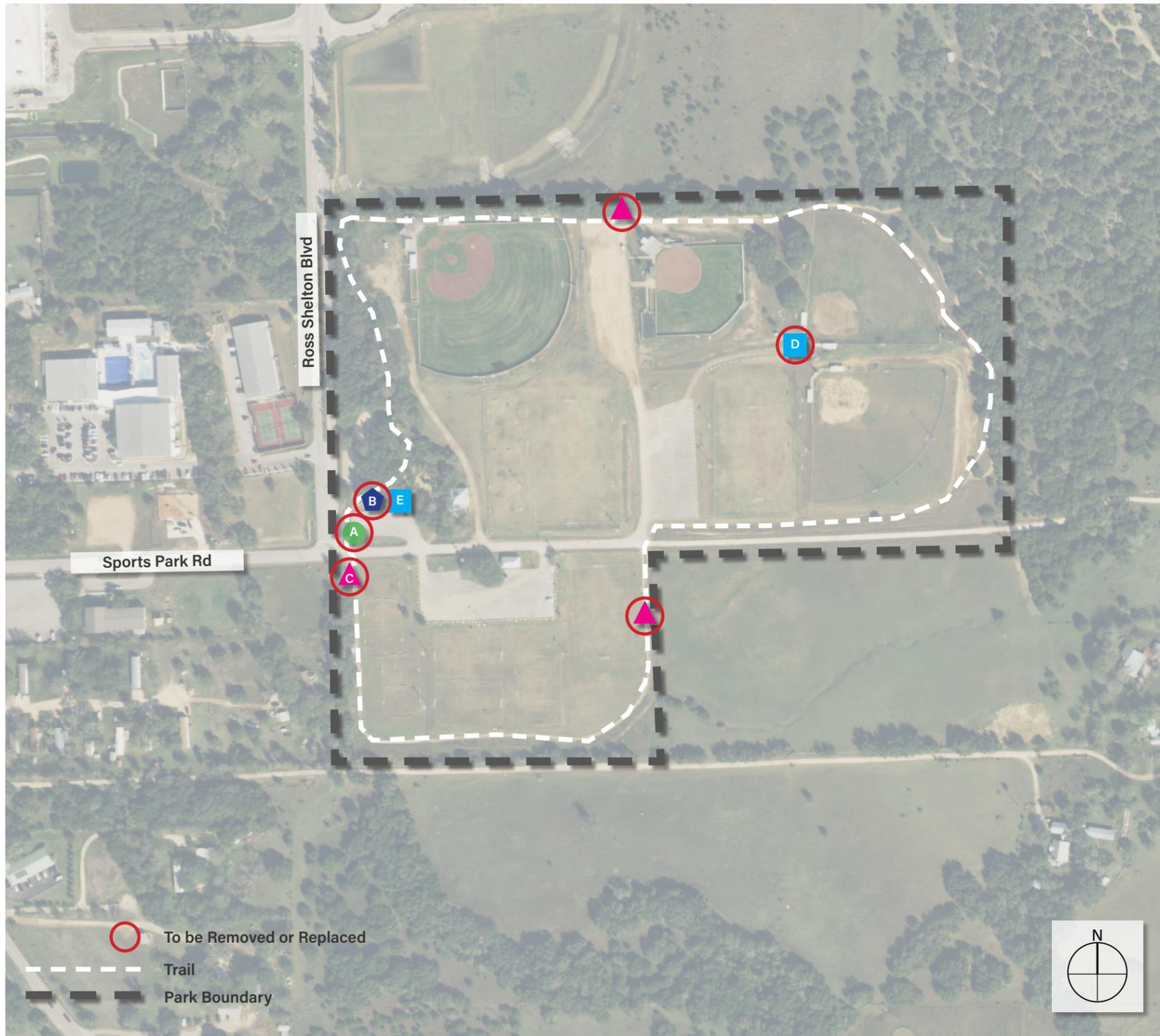
PARK RULES/INFO SIGN (3)



3-SIDED BANNER SIGN (1)

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Veterans Memorial Park - Existing Signage Inventory (Quantity)



ENTRANCE MONUMENT SIGN (1)



INFO KIOSK (1)



TRAIL MARKERS (3)



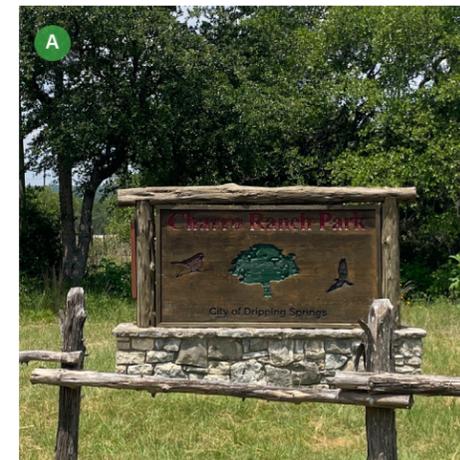
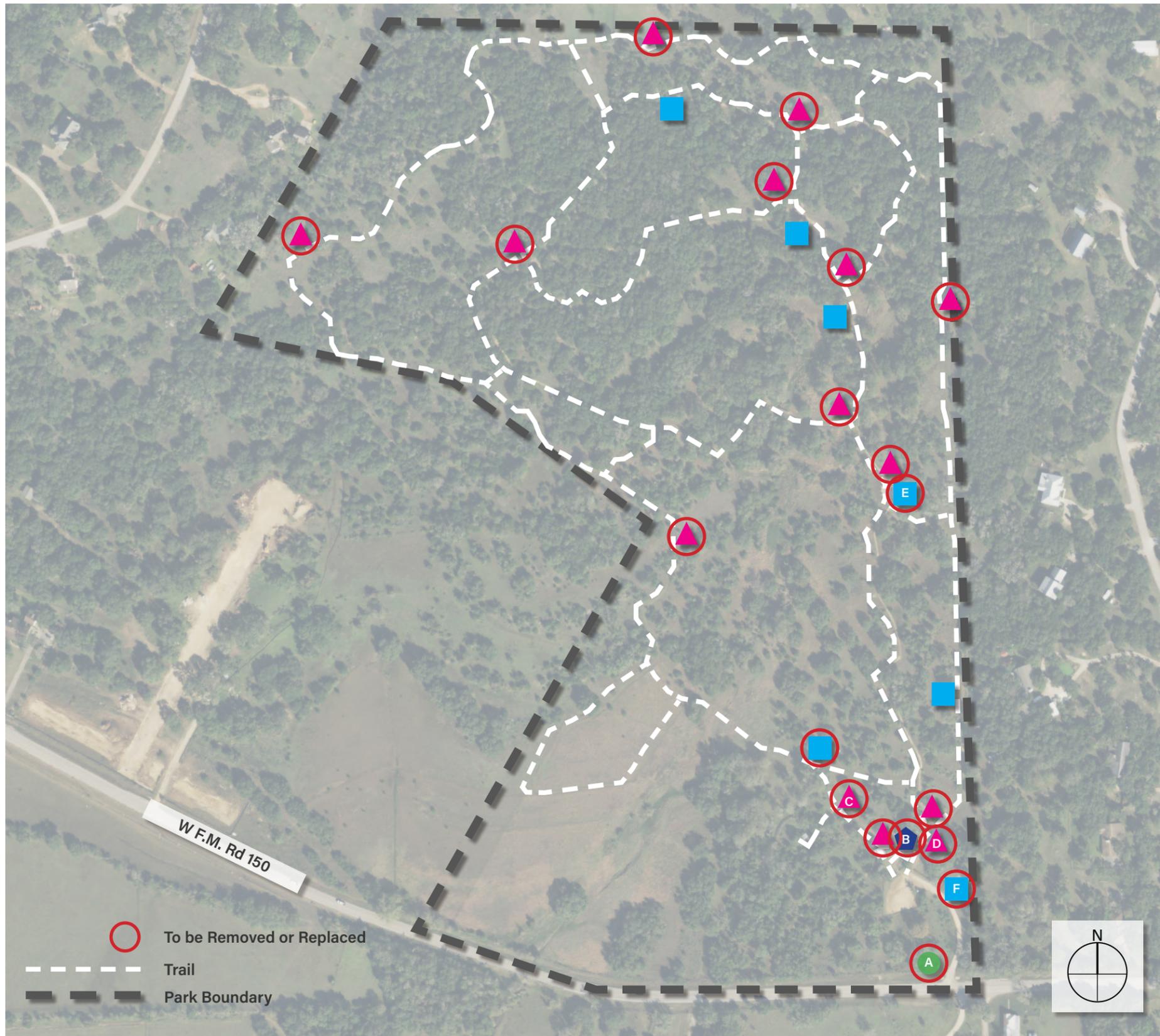
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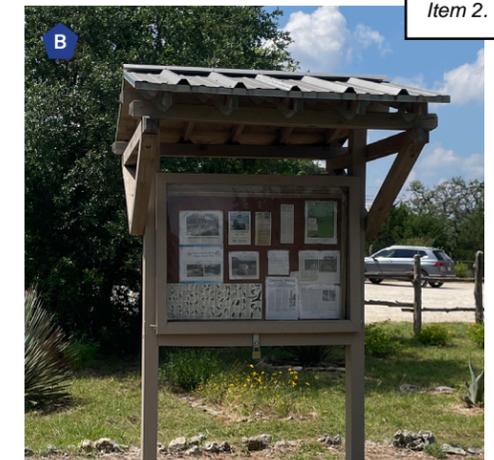
Sports & Recreation Park - Existing Signage Inventory (Quantity)

**NOT IN CONTRACT**

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ENTRANCE MONUMENT SIGN (1)



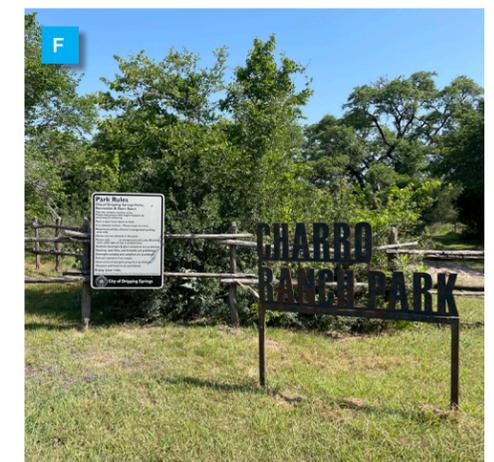
INFO KIOSK (1)



TRAIL MARKERS (14)



PARK RULES/INFO SIGN (7)



Charro Ranch Park - Existing Signage Inventory (Quantity)

**NOT IN CONTRACT**

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● ENTRANCE MONUMENT SIGN



◆ INFO KIOSKS



■ PARK RULES/INFO/MISC. SIGNS



▲ TRAIL MARKERS

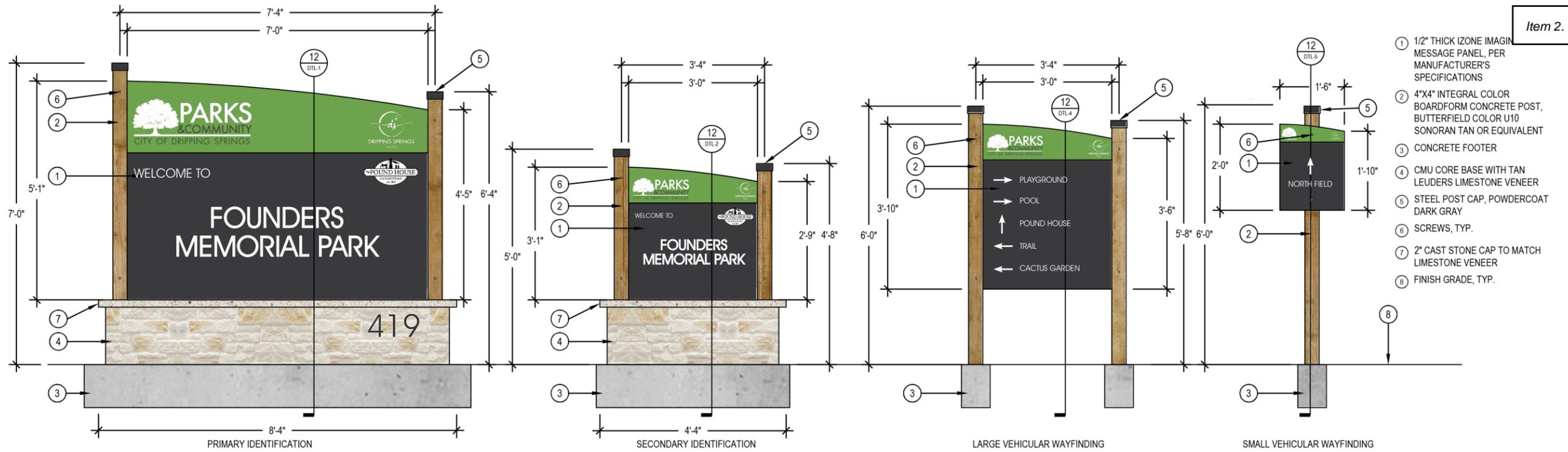
Item 2.



Inspirational Design Images

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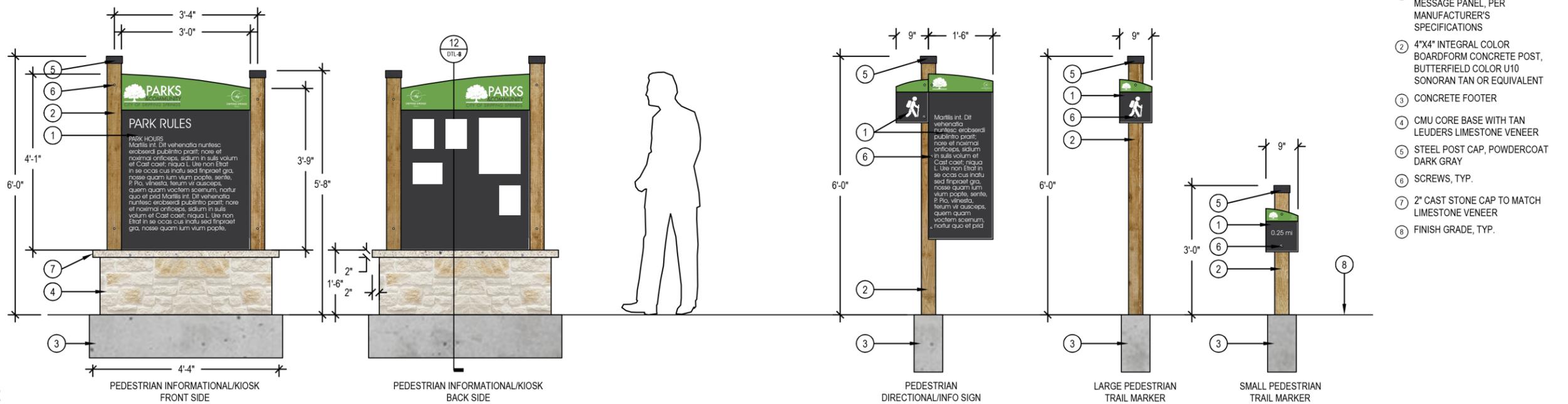
**MATERIALS**



Item 2.

- 1 1/2" THICK IZONE IMAGING MESSAGE PANEL, PER MANUFACTURER'S SPECIFICATIONS
- 2 4"x4" INTEGRAL COLOR BOARDFORM CONCRETE POST, BUTTERFIELD COLOR U10 SONORAN TAN OR EQUIVALENT
- 3 CONCRETE FOOTER
- 4 CMU CORE BASE WITH TAN LEUDERS LIMESTONE VENEER
- 5 STEEL POST CAP, POWDERCOAT DARK GRAY
- 6 SCREWS, TYP.
- 7 2" CAST STONE CAP TO MATCH LIMESTONE VENEER
- 8 FINISH GRADE, TYP.

**IZONE PANEL COLORS**



- 1 1/2" THICK IZONE IMAGING MESSAGE PANEL, PER MANUFACTURER'S SPECIFICATIONS
- 2 4"x4" INTEGRAL COLOR BOARDFORM CONCRETE POST, BUTTERFIELD COLOR U10 SONORAN TAN OR EQUIVALENT
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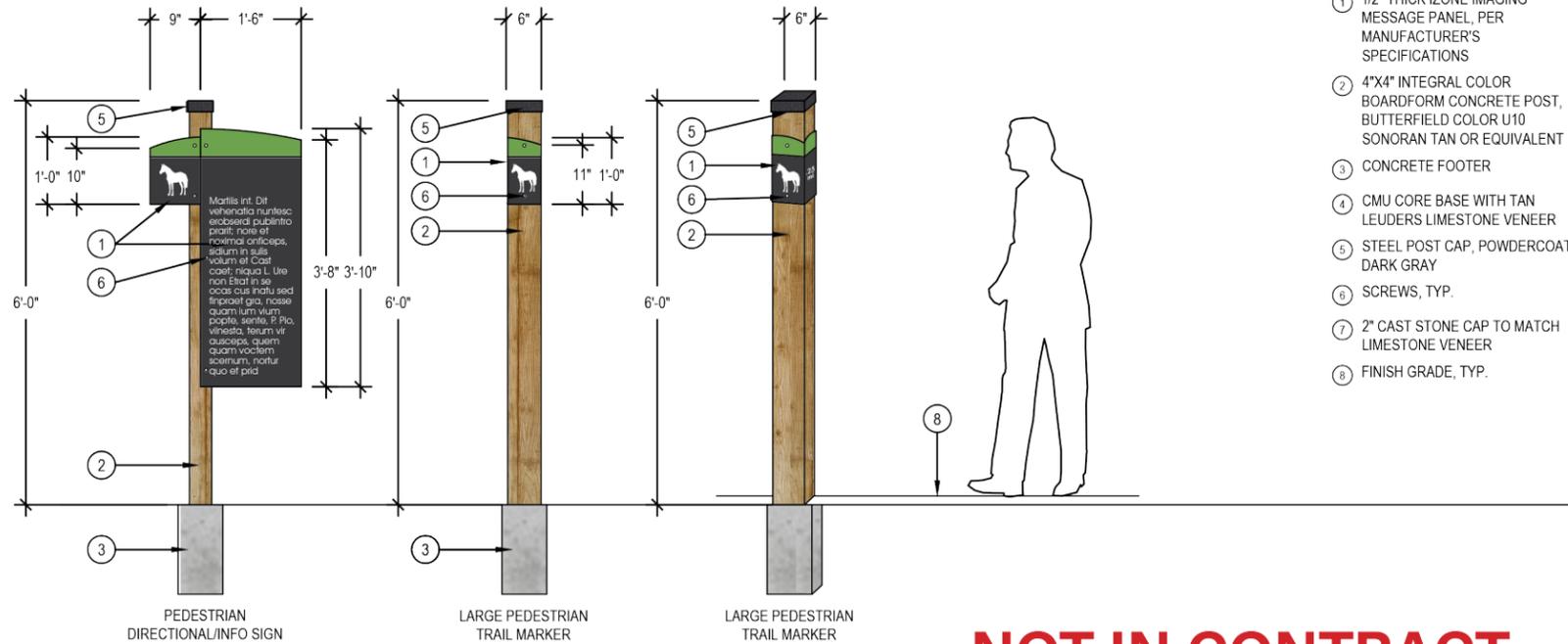
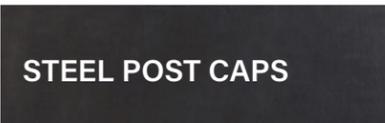
**FONT:**  
 Futura PT: Medium  
 ABCDEFGHIJKLMNOPQRSTUVWXYZ  
 abcdefghijklmnopqrstuvwxyz  
 1234567890

Rustic-Modern Sign Design

Note: Contractor to provide signed and sealed professional engineering documents for all sign foundations and footings, to be reviewed and approved by the City Engineer. Contractor to include all engineering related costs in statement of bid. Prior to sign installation, contractor shall field locate and stake sign locations for review and approval by the City Engineer.

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**MATERIALS**



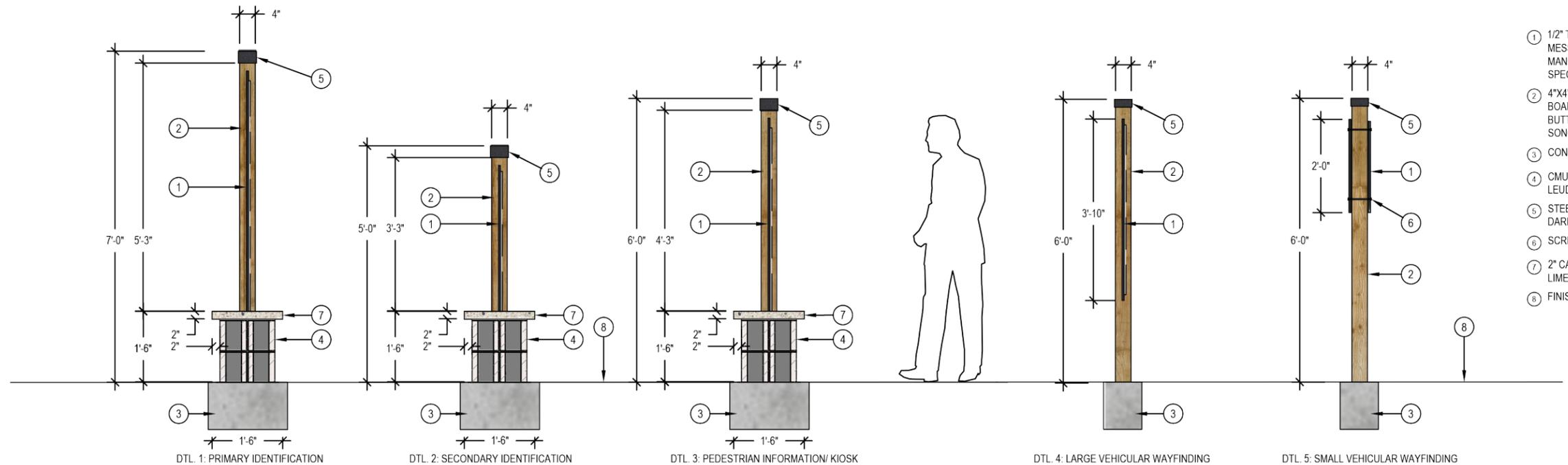
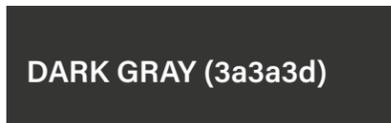
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- ② 4"x4" INTEGRAL COLOR BOARDFORM CONCRETE POST, BUTTERFIELD COLOR U10 SONORAN TAN OR EQUIVALENT
- ③ CONCRETE FOOTER
- ④ CMU CORE BASE WITH TAN LEUDERS LIMESTONE VENEER
- ⑤ STEEL POST CAP, POWDERCOAT DARK GRAY
- ⑥ SCREWS, TYP.
- ⑦ 2" CAST STONE CAP TO MATCH LIMESTONE VENEER
- ⑧ FINISH GRADE, TYP.

**NOT IN CONTRACT**

① PEDESTRIAN IDENTIFICATION SIGNAGE: RANCH PARK

SCALE: 3/8" = 1'-0"

**IZONE PANEL COLORS**



- ① 1/2" THICK IZONE IMAGING MESSAGE PANEL, PER MANUFACTURER'S SPECIFICATIONS
- ② 4"x4" INTEGRAL COLOR BOARDFORM CONCRETE POST, BUTTERFIELD COLOR U10 SONORAN TAN OR EQUIVALENT
- ③ CONCRETE FOOTER
- ④ CMU CORE BASE WITH TAN LEUDERS LIMESTONE VENEER
- ⑤ STEEL POST CAP, POWDERCOAT DARK GRAY
- ⑥ SCREWS, TYP.
- ⑦ 2" CAST STONE CAP TO MATCH LIMESTONE VENEER
- ⑧ FINISH GRADE, TYP.

② WAYFINDING SIGNAGE: SECTION VIEW

SCALE: 3/8" = 1'-0"

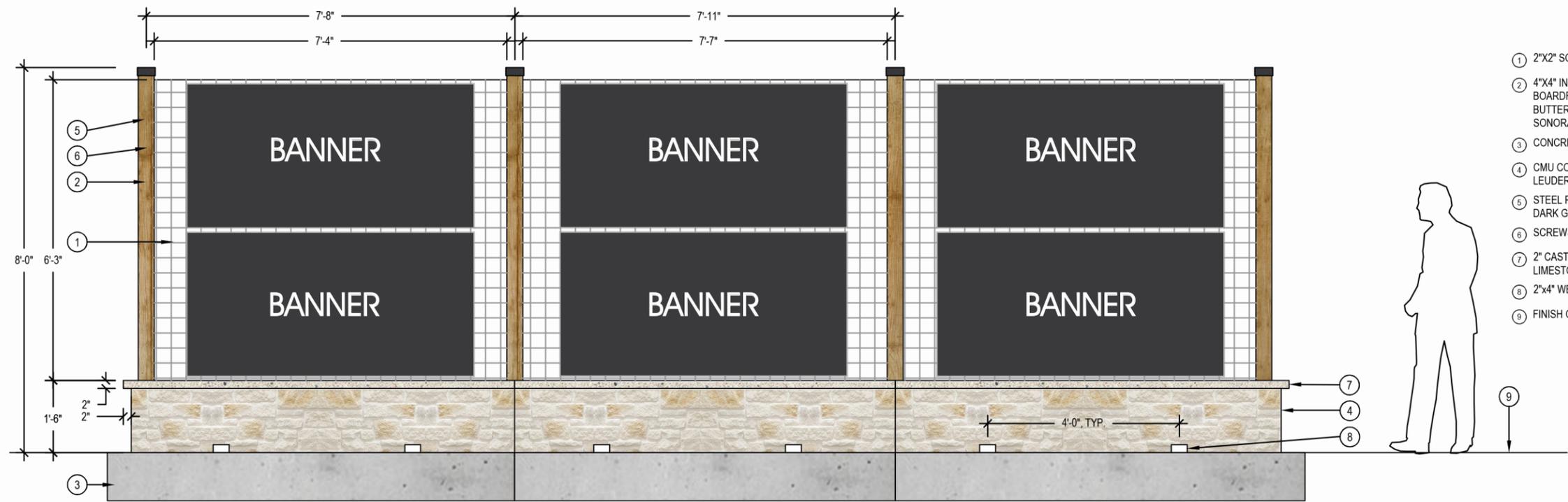
Note: Contractor to provide signed and sealed professional engineering documents for all sign foundations and footings, to be reviewed and approved by the City Engineer. Contractor to include all engineering related costs in statement of bid. Prior to sign installation, contractor shall field locate and stake sign locations for review and approval by the City Engineer.

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**FONT:**  
 Futura PT: Medium  
 ABCDEFGHIJKLMNOPQRSTUVWXYZ  
 abcdefghijklmnopqrstuvwxyz  
 1234567890

Rustic-Modern Sign Design

**MATERIALS**

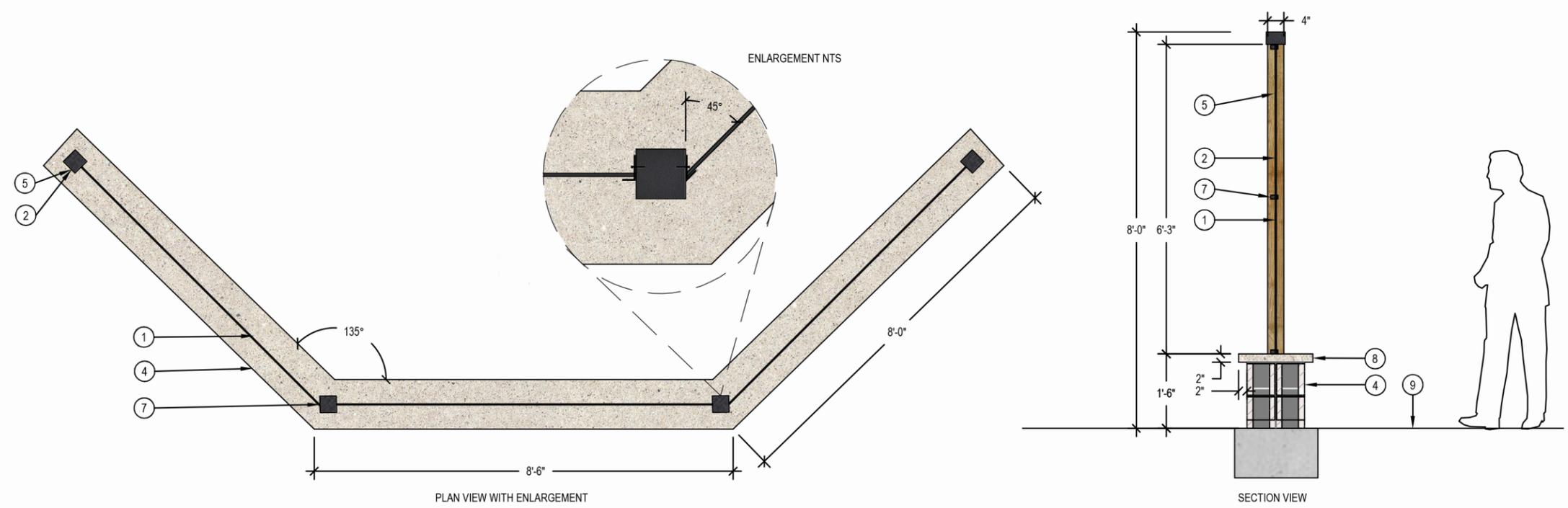


Item 2.

- ① 2"x2" SQUARE BULL WIRE PANEL
- ② 4"x4" INTEGRAL COLOR BOARDFORM CONCRETE POST, BUTTERFIELD COLOR U10 SONORAN TAN OR EQUIVALENT
- ③ CONCRETE FOOTER
- ④ CMU CORE BASE WITH TAN LEUDERS LIMESTONE VENEER
- ⑤ STEEL POST CAP, POWDERCOAT DARK GRAY
- ⑥ SCREWS, TYP.
- ⑦ 2" CAST STONE CAP TO MATCH LIMESTONE VENEER
- ⑧ 2"x4" WEEP HOLE, TYP.
- ⑨ FINISH GRADE, TYP.

**1** THREE SIDED SIGN STRUCTURE WITH BANNERS

SCALE: 3/8" = 1'-0"



- ① 2"x2" SQUARE BULL WIRE PANEL
- ② 4"x4" INTEGRAL COLOR BOARDFORM CONCRETE POST, BUTTERFIELD COLOR U10 SONORAN TAN OR EQUIVALENT
- ③ CONCRETE FOOTER
- ④ CMU CORE BASE WITH TAN LEUDERS LIMESTONE VENEER
- ⑤ STEEL POST CAP, POWDERCOAT DARK GRAY
- ⑦ STEEL L BRACKET (90 DEG /45 DEG.)
- ⑧ 2" CAST STONE CAP TO MATCH LIMESTONE VENEER
- ⑨ FINISH GRADE, TYP.

**2** THREE SIDED SIGN STRUCTURE WITH BANNERS

SCALE: 3/8" = 1'-0"

**Veterans Memorial Park Specialty Event Sign**

Note: Contractor to provide signed and sealed professional engineering documents for all sign foundations and footings, to be reviewed and approved by the City Engineer. Contractor to include all engineering related costs in statement of bid. Prior to sign installation, contractor shall field locate and stake sign locations for review and approval by the City Engineer.

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- **Proposed Small Vehicular Wayfinding Sign** Item 2.
  - A. Directional Info
- **Existing Signs to Remain (2)**

Dripping Springs Ranch Park - Proposed Signage Locations (Quantity)

**NOT IN CONTRACT**

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- **Proposed Vehicular Identification Sign (2)** Item 2.
  - A. Primary Identification
  - B. Secondary Identification
- **Proposed Large Vehicular Wayfinding Sign (1)**
  - C. Pool/Pavilion
  - Playground
  - Historical House
  - North/Middle Field
  - South Field
  - Cactus Garden
- ◆ **Proposed Pedestrian Info/Kiosk Sign (1)**
- ▲ **Proposed Pedestrian Directional Sign (2)**
  - D. Trailhead
  - Cactus Garden
  - E. Trailhead
  - Pound House
- ▲ **Proposed Small Pedestrian Trail Marker (3)**
- **Existing Signs to Remain (2)**

Founders Memorial Park - Proposed Signage Locations (Quantity)

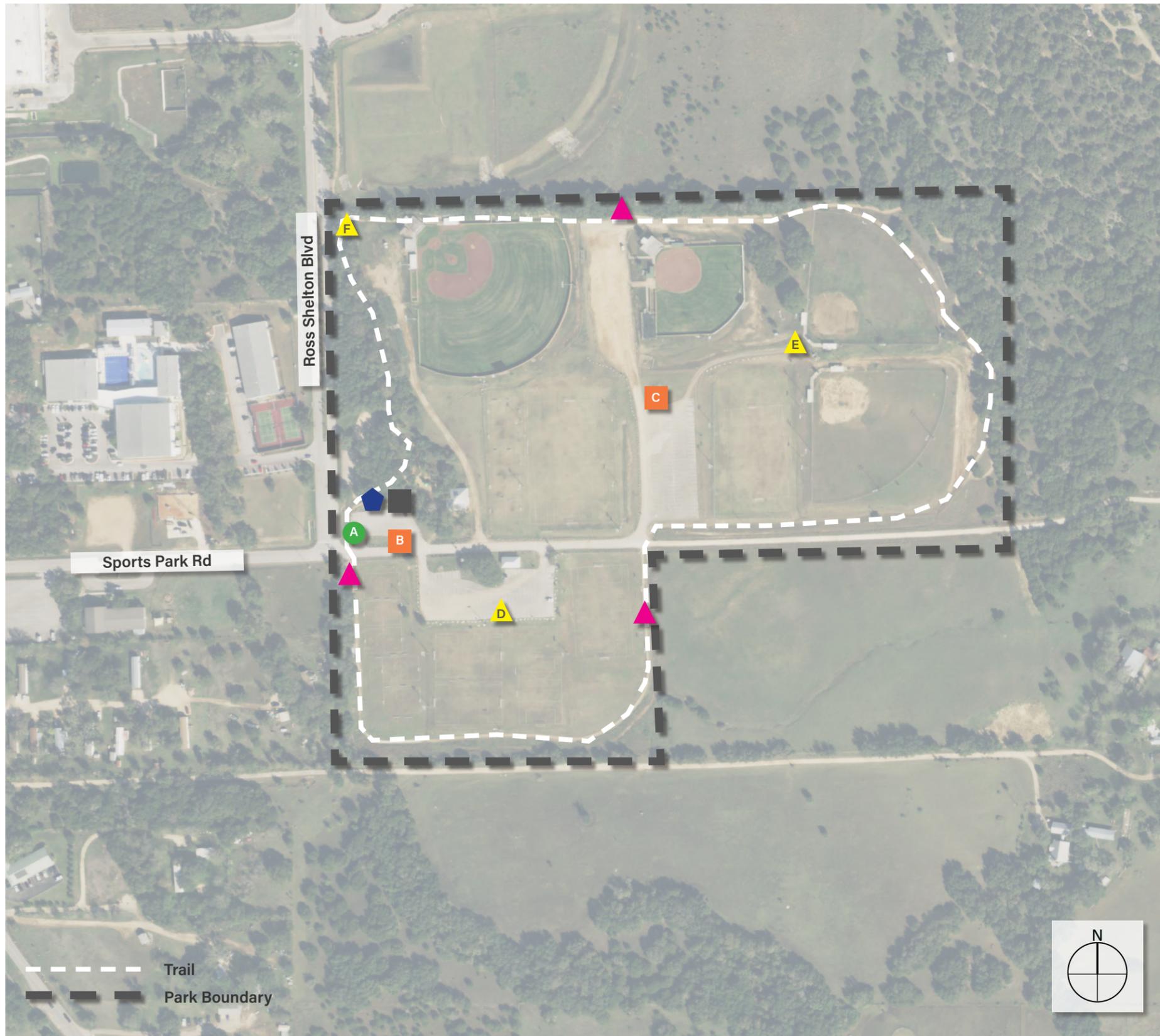
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- ▲ **Proposed Pedestrian Directional Sign (2)** Item 2.
  - A. Veterans Park
- ⬠ **3-Sided Sign Structure with Banners (1)**
  - B. City Events & Advertisements
- **Existing Signs to Remain (4)**

Veterans Memorial Park - Proposed Signage Locations (Quantity)

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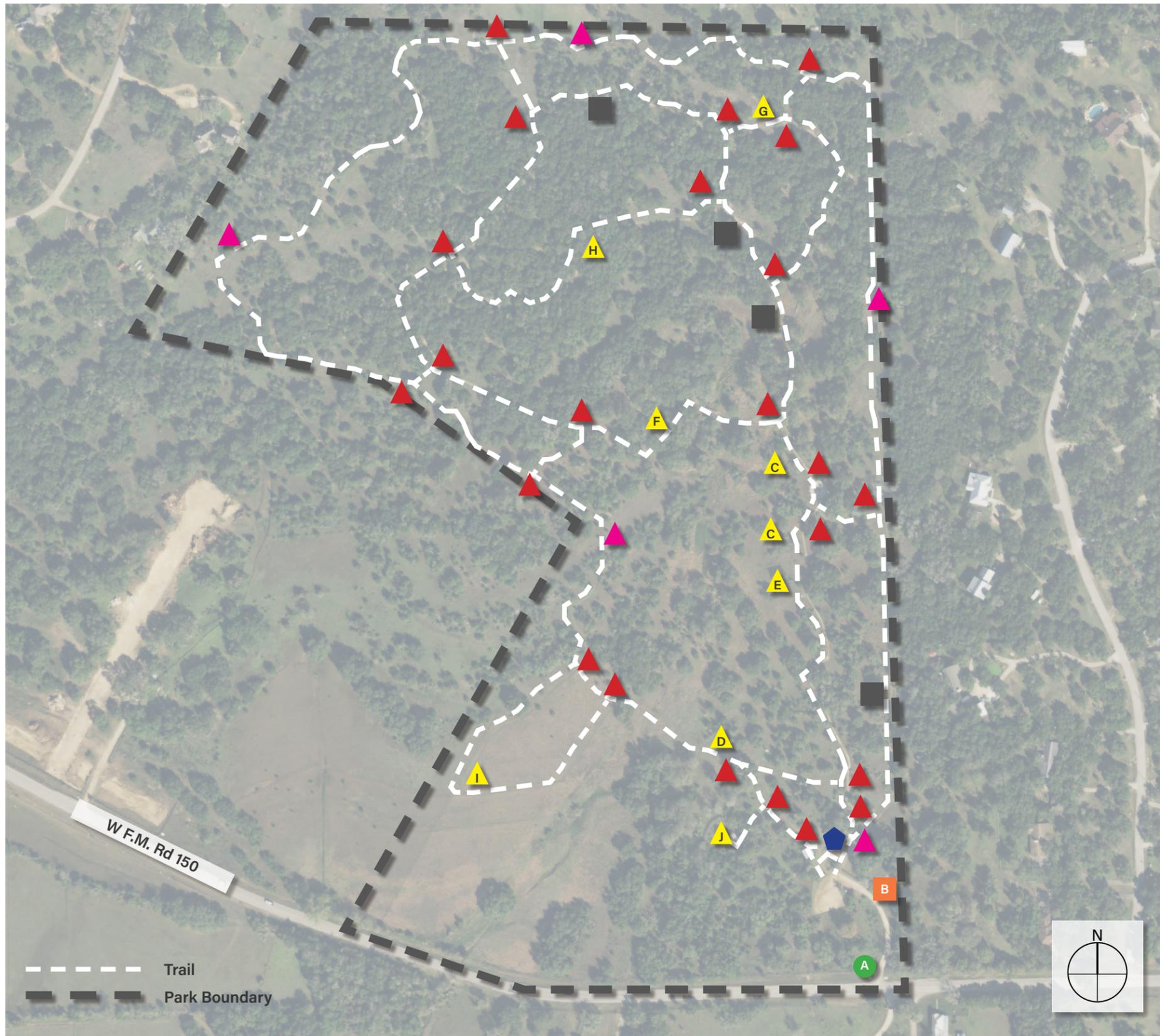


- **Replacement Vehicular Identification Sign** Item 2.
  - A. Primary Identification
- **Proposed Large Vehicular Wayfinding Sign (2)**
  - B. Playground
  - Basketball/Volleyball Courts
  - Soccer Fields #1-5
  - Soccer Fields #6-7
  - Baseball/Softball Fields
- **Proposed Pedestrian Info/Kiosk Sign (1)**
- ▲ **Proposed Pedestrian Directional Sign (3)**
  - D. Park Rules
  - Soccer Fields Wayfinding
- ▲ **Proposed Pedestrian Directional Sign (3)**
  - E. Park Rules
- ▲ **Proposed Pedestrian Directional Sign (3)**
  - F. BBQ Grills
  - Concession Stand
  - Baseball/Softball Fields
- ▲ **Proposed Small Pedestrian Trail Marker (3)**
- **Existing Sign to Remain (1)**

Sports & Recreation Park - Proposed Signage Locations (Quantity)

**NOT IN CONTRACT**

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- **Replacement Vehicular Identification Sign** Item 2.  
A. Primary identification
- **Proposed Large Vehicular Wayfinding Sign (1)**  
B. Park Rules  
Directional & Parking Info
- ◆ **Proposed Pedestrian Info/Kiosk Sign (1)**
- ▲ **Proposed Pedestrian Directional Sign (2)**  
C. (Cross Country Trail) Chimney Swift Trail Sign
- ▲ **Proposed Pedestrian Interpretive Sign (7)**  
D. (Cross Country Trail) Chimney Swift Trail Sign  
E. (Nature Trail) Grassland Interpretive Trail Sign  
F. (Nature Trail) Wetland Interpretive Trail Sign  
G. (Peace Trail) Peace Monument Trail Sign  
H. (Woodland Trail) Forest Interpretive Trail Sign  
I. (Prairie Trail) Prairie Interpretive Trail Sign  
J. (Bird Watching Trail) Bird Watching Trail Sign
- ▲ **Proposed Large Pedestrian Trail Marker (23)**  
Ex. Nature Trail  
Cross Country Trail
- ▲ **Proposed Small Pedestrian Trail Marker (5)**
- **Existing Signs to Remain (4)**

Charro Ranch Park - Proposed Signage Locations (Quantity)

**NOT IN CONTRACT**

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CHARRO RANCH  
ENTRANCE MONUMENT SIGN



CHARRO RANCH  
INFO KIOSK



CHARRO RANCH  
INFO SIGNS



CHARRO RANCH  
SOLSTICE CIRCLE INFO SIGN



CHARRO RANCH  
CHIMNEY SWIFT INFO SIGN



CHARRO RANCH  
BLACKJACK OAK INFO SIGN



CHARRO RANCH  
POST OAK INFO SIGN



CHARRO RANCH  
TX PERSIMMON INFO SIGN



CHARRO RANCH  
W. CHINABERRY INFO SIGN



CHARRO RANCH  
BIRD VIEW TRAIL SIGN



CHARRO RANCH  
TRAIL SIGN



CHARRO RANCH  
TRAIL SIGN



CHARRO RANCH  
TRAIL SIGN



CHARRO RANCH  
TRAIL SIGN



CHARRO RANCH  
TRAIL SIGN

Appendix: Sign Inventory Photo Array for Reference

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CHARRO RANCH TRAIL SIGN



CHARRO RANCH TRAIL SIGN



CHARRO RANCH MILE MARKER 0.00



CHARRO RANCH MILE MARKER 0.25



CHARRO RANCH MILE MARKER 0.50



CHARRO RANCH MILE MARKER 0.75



CHARRO RANCH MILE MARKER 1.00



SPORTS & REC. PARK ENTRANCE MONUMENT SIGN



SPORTS & REC. PARK INFO KIOSK



SPORTS & REC. PARK INFO SIGN



SPORTS & REC. PARK INFO MONUMENT (TO REMAIN)



SPORTS & REC. PARK MILE MARKER 0.00



SPORTS & REC. PARK MILE MARKER 0.25



SPORTS & REC. PARK MILE MARKER 0.25



VETERANS PARK ENTRANCE MONUMENT SIGN

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Appendix: Sign Inventory Photo Array for Reference



VETERANS PARK  
INFO SIGN (TO REMAIN)



VETERANS PARK  
INFO SIGN (TO REMAIN)



VETERANS PARK  
INFO SIGN (TO REMAIN)



FOUNDERS PARK ENTRANCE  
MONUMENT SIGN (TO REMAIN)



FOUNDERS PARK  
INFO KIOSK



FOUNDERS PARK  
INFO SIGN



FOUNDERS PARK  
INFO MONUMENT (TO REMAIN)



RANCH PARK ENTRANCE  
MONUMENT SIGN (TO REMAIN)



RANCH PARK  
TRAIL SIGN

Appendix: Sign Inventory Photo Array for Reference

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**STAFF REPORT**  
**City of Dripping Springs**  
**PO Box 384**  
**511 Mercer Street**  
**Dripping Springs, TX 78620**

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**Submitted By:** Andrew Binz – Director of Parks and Community Services

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**Parks & Recreation Commission Meeting Date:** February 18, 2026

**Agenda Item Wording:** Discussion and possible action to approve a recommendation to City Council updating the Parks & Community Services Master Fee Schedule.

---

**Summary/Background:** PCS staff are planning on renting three private cabanas within the pool area this summer. Cabanas are 10’ by 12’ and will include individual patio furniture.  
The proposed rates are \$30/hour for residents and \$40/hour for Non-Residents.

**Staff Recommendations:** Approval of the recommendation to City Council to approve the Parks & Community Services Master Fee Schedule update.

**Attachments:** 2026 PCS Master Fee Schedule Update

**Next Steps/Schedule:** Place the Parks & Community Services Master Fee Schedule update on the next available City Council agenda for consideration.

**City of Dripping Springs, Texas**  
**Schedule of Rates, Fines, Fees, and Charges**  
**Approved Fiscal Year 2025-2026 Budget**

Item 3.

PARKS & COMMUNITY SERVICES - see Appendix for Fields and Fee Basis			
Parks	Deposit	\$100	\$100 - See Appendix
Parks	Commercial Activity: Any vendors or individuals that sell goods or services for profit at a City Park or on City Property - Resident	\$30/day	\$50/90 Days
Parks	Commercial Activity: Any vendors or individuals that sell goods or services for profit at a City Park or on City Property - Non-Resident	New	\$75/90 Days
<b>Hourly Rate with 2 hours minimum - Field Use Fees - See Appendix for Use Restrictions</b>			
Parks	Resident/ETJ	\$	25.00 \$
Parks	Non-Resident & Non-Profit	\$	75.00 \$
Parks	Tournaments, Camps, & Clinics	\$	100.00 \$
<b>Adult Softball Leagues</b>			
Parks	Field Use Fees	\$75/Field/Day	\$75/Field/Day
Parks	Electricity/Lights	\$75/field	\$75/field
<b>Electricity</b>			
Parks	Single Use	\$35/hour	\$35/hour
Parks	Adult Softball Leagues	\$75/field	\$75/field
<b>Daily Use Fees for Veterans Memorial Park and The Triangle</b>			
<b>Under 4 hours</b>			
Parks	Resident/ETJ	\$	50.00 \$
Parks	Non-Resident & Non-Profit	\$	80.00 \$
Parks	Business or Organization	\$	100.00 \$
<b>Over 4 hours</b>			
Parks	Resident/ETJ	\$	100.00 \$
Parks	Non-Resident & Non-Profit	\$	160.00 \$
Parks	Business or Organization	\$	200.00 \$
<b>Founders Memorial Pool Entry - Resident/ETJ Resident</b>			
Parks	Daily Entry - Child (less than 4 years)	Free	Free
Parks	Daily Entry - Child (4 - 11 years)	\$	3.00 \$
Parks	Daily Entry (12 - 59 years)	\$	5.00 \$
Parks	Daily Entry - Adult Senior (60+ years)	\$	4.00 \$
Parks	Summer Splash Pass - Child (4 - 11years)	\$	50.00 \$
Parks	Summer Splash Pass (12 - 59 years)	\$	65.00 \$
Parks	Summer Splash Pass - Senior Adult (60+ years)	\$	50.00 \$
Parks	Family Summer Splash Pass - 4 Family	\$	130.00 \$
Parks	Family Summer Splash Pass - 5 Family	\$	155.00 \$
<b>Founders Memorial Pool Entry - Non-Resident</b>			
Parks	Daily Entry - Child (less than 4 years)	Free	Free
Parks	Daily Entry - Child (4 - 11 years)	\$	6.00 \$
Parks	Daily Entry (12 - 59 years)	\$	7.00 \$
Parks	Daily Entry - Adult Senior (60+ years)	\$	6.00 \$
Parks	Summer Splash Pass - Child (4 - 11years)	\$	80.00 \$
Parks	Summer Splash Pass (12 - 59 years)	\$	95.00 \$
Parks	Summer Splash Pass - Senior Adult (60+ years)	\$	80.00 \$
Parks	Family Summer Splash Pass - 4 Family	\$	155.00 \$
Parks	Family Summer Splash Pass - 5 Family	\$	180.00 \$
Parks	Business or Organization	\$	150.00 \$
<b>Hourly Rate - Pool Rental - 2 Hour Minimum</b>			
Parks	Resident/ETJ	\$	100.00 \$
Parks	Non-Resident & Non-Profit	\$	125.00 \$
Parks	Business or Organization	\$	200.00 \$
Parks	Additional Lifeguards - 1 per 50 people over 50 attendees	\$35/hour/lifeguard	\$35/hour/lifeguard - See Appendix
<b>Hourly Rate - Cabana Rental - 2 Hour Minimum</b>			
Parks	Resident/ETJ	\$	N/A \$
Parks	Non-Resident & Non-Profit	\$	N/A \$
<b>Park Pavilion Rental Fee</b>			
Parks	Deposit	\$100	100 - See Appendix
Parks	Electricity	New	\$10
Parks	Pavilion Lawn Area - Resident	New	\$15/hour
Parks	Pavilion Lawn Area - Non-Resident	New	\$25/hour
<b>Daily Rate</b>			
Parks	Resident/ETJ	\$	150.00 \$
Parks	Non-Resident & Non-Profit	\$	250.00 \$
Parks	Business or Organization	\$	600.00 \$
<b>Hourly Rate - 2 hour minimum</b>			
Parks	Resident/ETJ	\$	30.00 \$
Parks	Non-Resident & Non-Profit	\$	50.00 \$
Parks	Business or Organization	\$	150.00 \$
<b>Parking Lot Use Fee - Hourly Rate - See Appendix for Restrictions</b>			
Parks	Resident/ETJ	\$	100.00 \$
Parks	Non-Resident & Non-Profit	\$	250.00 \$
Parks	Business or Organization	\$	400.00 \$
<b>Community Service Programs - See Appendix</b>			
<b>Special Event Permit Fees - See Appendix for Deposit Information</b>			
Parks	Application Fee	\$	25.00 \$
Parks	Small Special Event Deposit	\$	100.00 \$
Parks	Intermediate Special Event Deposit	\$	200.00 \$
Parks	Large Special Event Deposit	\$	500.00 \$
<b>Film Permit Fees</b>			
Parks	Film Permit fee	\$25.00 due upon application approval by the City Administrator.	\$25.00 due upon application approval by the City Administrator.
Parks	Total or disruptive use (regular operating hours) of a public building, park, right-of-way, or public area	\$500.00/day	\$500.00/day
Parks	Partial, non-disruptive use of a public building, park, right-of-way, or public area	\$250.00/day	\$250.00/day
Parks	Total enclosure or obstruction of public street or right-of-way, including parking lots and on-street parking	\$50.00/day per block	\$50.00/day per block
Parks	Partial closure or obstruction of public street or right-of-way, including parking lots and on-street parking	\$25.00/day per block	\$25.00/day per block
Parks	Use of City parking lots, parking areas, and City streets (for purpose of parking film trailers, buses, catering trucks, and other large vehicles)	\$50.00/day per block or lot	\$50.00/day per block or lot
Parks	Non-Profit Event Triangle Banner Program Fee		
Parks	Banner Placement (due upon application approval by the City Administrator)	\$25.00	\$25.00



**STAFF REPORT**  
**City of Dripping Springs**  
**PO Box 384**  
**511 Mercer Street**  
**Dripping Springs, TX 78620**

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**Submitted By:** Andrew Binz – Director of Parks and Community Services

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**Parks & Recreation Commission Meeting Date:** February 18, 2026

**Agenda Item Wording:** Presentation by Andrew Binz, Director of Parks and Community Services, on the PCS Strategic Plan.

---

**Summary/Background:** PCS staff have been working on a PCS Strategic Plan that will guide the decision-making across funding allocations, asset management, and service delivery. This plan supports the implementation of the 2026 Parks, Recreation, and Open Space Master Plan and future initiatives.

**Staff** N/A

**Recommendations:**

**Attachments:** PCS Strategic Plan Document – Draft 2.5.26  
PCS – 10 Year Strategic Plan – Draft 2.5.26  
PCS – Strategic Plan Initiatives – Draft 2.5.26

**Next Steps/Schedule:** The PCS Strategic Plan will be presented to the Parks and Recreation Commission during the FY 2027 budget process.



## STRATEGIC BUSINESS PLAN

### FY2027 – FY2031

Dripping Springs Parks and Community Services operates under a Strategic Business Plan that guides decision-making across funding allocations, asset management, and service delivery. This plan supports the implementation of the 2026 Parks, Recreation, and Open Space Master Plan and future initiatives.

Implementation of the strategic plan is grounded in the following foundational city documents and guides:

- **PCS Vision and Mission Statements**
- **Department Goals**
- **Parks, Recreation, and Open Space Master Plan**
- **Department 10-Year Projections**

Using these resources, the department develops long-term strategies and annual work plans that meet community needs while supporting a shared vision for balanced growth and responsible financial sustainability.

The Strategic Plan is reviewed and updated annually through the budget process to incorporate current conditions and future projections. This ensures department leadership can develop strategies to maintain or expand service levels, fund essential infrastructure improvements, and sustain financial stability.

### Guiding Principles

1. **Foster growth and vibrancy** of the Dripping Springs parks and recreation system to support the community.
2. **Support the Parks and Community Services Department** to lead with excellence and innovation.
3. **Champion environmental stewardship** to protect and conserve the Hill Country.
4. **Cultivate community spirit and preserve local heritage** by integrating history, art, and culture into public spaces and programming.

Above all, our fiscal management philosophy is rooted in equity, efficiency, and predictability. These principles guide us in using financial resources to make informed decisions, optimize operations, and prioritize services effectively.

## **Vision:**

A community known for exceptional parks, open space, trails, and programs that build community, support active and creative lifestyles, and preserve our unique environmental heritage for future generations.

## **Mission:**

To connect people with nature, activities, and each other through visionary open space stewardship within safe and inclusive parks, and to deliver exciting, inspiring, and accessible opportunities for the community to gather, play and explore.

## **Core Values:**

### **Community Connection**

We foster belonging, engagement, and shared experiences that bring people together.

### **Quality of Life**

We enhance the well-being of residents through accessible, high-quality recreational and cultural opportunities.

### **Meaningful Experiences**

We create lasting, positive impacts through memorable and diverse programs and events.

### **Environmental Stewardship**

We are committed to protecting and enhancing the natural beauty and ecological health of the Hill Country.

### **Safe Public Recreation**

We prioritize safety, inclusivity, and excellence in the design and delivery of our parks and services.

## FY 2027 – FY 2031 Proposed Projects and Equipment

The Dripping Springs City Council adopted a 10-year master plan in November 2025 that outlines the steps needed to guide the department's future in alignment with current and emerging community needs.

Projects and equipment are continually re-evaluated so they can be updated or expanded as conditions change. However, all adjustments are still assessed first and foremost for their alignment with overall departmental and citywide goals and approved during the annual budget process.

### FY 2027:

SRP	Fencing Improvements
RNRP	Design Phase I
DSRP	Trail Wayfinding
Equip	Skid Steer (New)
Equip	Tractor (New)
Equip	Zero Turn Mower (New)
Equip	Trailer (New)

### FY 2028:

FMP	Restroom Improvements
SRP	Restroom Improvements
SRP	Basketball Court Improvements
RNRP	Construction of Phase I
Equip	Passenger Van (New)
Equip	PCS Truck (New)
Equip	ATV (New)
Equip	Water Wagon (Replacement)
Equip	Gator (Replacement)

### FY 2029:

FMP	Exercise Stations on Trail
FMP	Add Sport Courts
SRP	Exercise Stations on Trail
DSRP	Demonstration Garden
DSRP	Playground Replacement
DSRP	Harrison Hills Trail Head Improvement
Equip	Gator (Replacement)

FY 2030:

- FMP Playground Replacement
- FMP Add Irrigation to Open Field
- DSRP Equestrian Facility Improvements
- EQUIP Gator (Replacement)
- EQIIP Skid Steer (Replacement)

FY 2031:

- SRP Playground Replacement
- CRP Wayfinding Signage
- DSRP Outdoor Arena Cover
- EQUIP PCS Truck (Replacement)
- EQUIP PCS Truck (Replacement)

DRAFT

## FY2027 – FY 2031 Initiatives

Each year, after capital projects and long-term visions are reaffirmed, the department creates a strategic work plan that outlines the projects and initiatives required to achieve these goals, along with a strategic financial plan that projects revenues and associated expenses.

This work plan is then expanded at the divisional level, where each initiative for the upcoming year is assigned to a lead responsible for setting goals, tracking progress, and providing updates. Performance is monitored through internal metrics, summarized in monthly reports, and used to evaluate and adjust operations as needed.

This comprehensive, organization-wide approach not only ensures alignment across all divisions, but—most importantly—keeps everyone focused on shared goals and a unified vision for service delivery and fiscal responsibility.

### Foster Growth and Vibrancy:

PROS Master Plan Reference	Area	Task / Initiative	Staff	In Progress	Completed
1.2, 1.3, 1.8	PCS	Review and amend the Parkland Dedication Ord.	Director		
1.1, 1.2, 1.5	PCS	Recreation Center Feasibility Study	Director		
DS.1	DSRP	Construct an outdoor arena and the storage building.	DSRP Manager	x	
DS.2	DSRP	Construct the path from the RV Parking to the Playground	DSRP Manager	x	
1.3, DS.7	DSRP	Add a demonstration garden behind the Ranch House	DSRP Manager		
1.3 DS.6	DSRP	Add equestrian facility improvements	DSRP Manager		
DS.7, DS.8	DSRP	Add a cover to the outdoor arena	DSRP Manager		
1.4, 2.6, DS.2	DSRP	Replace the current playground	DSRP Manager		
DS.7	DSRP	Harrison Hills Trail Head Improvements	DSRP Manager		
F. 3, F.10	FMP	Founders Memorial Pool Feasibility Study	Aquatics Manager		
1.2, F. 1	FMP	Evaluate the potential to add Pickleball Courts	Director	x	
F.4	FMP	Add exercise stations along the trail (with SRP)	Director		
1.4, 2.6, F.5	FMP	Replace the current playground	Director		
F.17	FMP	Add irrigation to the open field near pavilion	Director		
SR.5	SRP	Remove existing exercise station; add exercise stations along the trail (with FMP)	Director		
1.4, 2.6	SRP	Replace the current playground	Director		
SR.1, SR.7	SRP	Basketball Court Improvements	Director		
SR.9	SRP	Consider adding a food truck courtyard near the concession building	Director		
V.1	VMP	Enhance the entry signage.	Director		
V.1	VMP	Look into painting the DS Water Supply Corp water tank	Director		
1.10	STE	Consider moving the Farmers Market to the Stephenson building parking lot	FM Manager	x	

### Excellence and Innovation:

PROS Master Plan Reference	Area	Task / Initiative	Staff	In Progress	Completed
	PCS	PROS Master Plan Update - 5 Year	Director		
2.12	PCS	Develop an Operations and Maintenance Plan	Park Maint Manager		
2.13	PCS	Develop a Recreation Programming Plan	Asst. Director	x	
2.1	PCS	Apply for CAPRA Accreditation	Director		
2.7	PCS	Develop a 5-Year Strategic Business Plan	Director	x	
2.3	PCS	Resident (City Limits) and Non-Resident Fees	Director		
2.8	PCS	Conduct a comprehensive accessibility audit or ADA Transition Plan.	Director		
	PCS	Promote PCS Vision, Mission and Core Values	Director	x	
	PCS	Create a systematic evaluation process	Director		
	PCS	Rathgeber Phase I Design	Director		
DS.13	DSRP	Add wayfinding signage for the trail system	DSRP Manager		
DS.9	DSRP	Path to Pond - Repair erosion damages on trails	DSRP Manager		
	CRP	Repair or replace the cedar fencing at the entrance	Park Maint. Manager		
F.7	FMP	Restroom Improvements (with SRP)	Director		
F.9	FMP	Enhance landscaping around the skatepark	Director		
F.11	FMP	Upgrade pump room systems	Aquatics Manager		
F.12	FMP	Improve parking lot (repave, add spaces)	Director		
SR.16	SRP	Remove old and unused concessions and scorekeeping buildings at Field A and B	PM Manager	x	
SR.13	SRP	Fencing Improvements	Director		
SR.11, SR.23	SRP	Parking lot improvements (repave and paint)	Director		
SR.14	SRP	Replace picnic tables, BBQ pits, bleachers, trash cans as needed	Director	x	
SR.19	SRP	Add a boundary showing the regulation court size for volleyball court	PM Manager	x	
SR.15	SRP	Restroom Improvements (with FMP)	Director		
C.3	CRP	Refresh mulch in bare spots of trails	PM Manager	x	
C.6	CRP	Improve park and trail signage to be clearer and more consistent with other parks	Director		
V.3	VMP	Parking lot improvements (repave and paint)	Director		

Environmental Stewardship:

PROS Master Plan Reference	Area	Task / Initiative	Staff	In Progress	Completed
	PCS	Add recycle trash cans in parks	PM Manager		
3.1	PCS	Develop a Land Management Plan	Director		
3.2	PCS	Hire a Natural Resources Manager	Director		
	PCS	Re-apply for Bird City Texas Certification	Special Events Coord.		
	PCS	Formalize Bird City Texas Policies and Procedures	Special Events Coord.		
	PCS	Work toward achieving High Flyer status with Bird City Texas	Special Events Coord.		
DS.20	DSRP	Dark Sky compliance	DSRP Manager		
3.4, DS.16	DSRP	Research rainwater harvesting opportunities	DSRP Manager		
F.13	FMP	Dark Sky compliance	Director		
SR.24	SRP	New plantings/pollinator gardens around picnic areas and trail	Director	x	
C.13	CRP	Regularly update the Oak Wilt treatment strategy	Director		

Community Spirit and Preserve Local Heritage:

PROS Master Plan Reference	Area	Task / Initiative	Staff	In Progress	Completed
	PCS	Improvements to the Ranch House	PM Manager		
4.9	PCS	Host a Clean Up Day	SE Coordinator		
2.2	PCS	Create a formal volunteer program	Asst. Director		
	DSRP	Create dedicated space for recreational programming	Asst. Director		
	DSRP	Research opportunities for public art at DSRP	DSRP Manager		
4.4	FMP	Consider hosting water safety programs and swim lessons	Aquatics Manager	x	
	FMP	Research opportunities for public art at Founders Memorial Pool	Aquatics Manager		
4.1, 4.2, 4.3, 4.6, 4.9, 4.10, 4.11	CRP	Expand nature programing, interpretive signage and guided nature walks	Rec Prog Manager	x	
4.1, 4.2, 4.3, 4.5, 4.6	STE	Provide programs for all ages at the Stephenson building	Rec Prog Manager	x	

## FY 2027 – FY 2031 Strategic Fiscal Plan

<b>PCS Fiscal Strategic Plan</b>	<b>Budgeted FY25-26</b>	<b>Projected FY26-27</b>	<b>Projected FY27-28</b>	<b>Projected FY28-29</b>	<b>Projected FY29-30</b>	<b>Projected FY30-31</b>
<b>REVENUES (No TXF)</b>						
400 - Parks & Recreation	35,175	36,230	37,317	38,437	39,590	40,777
401 - DSRP	857,775	883,508	910,013	937,314	965,433	994,396
402 - Aquatics	54,989	56,638	58,338	60,088	61,890	63,747
403 - Farmers Market	69,501	71,586	73,734	75,946	78,224	80,571
404 - Founders Day	173,712	178,923	184,291	189,820	195,514	201,380
Stephenson Building	0	187,500	193,125	198,919	204,886	211,033
Rathgeber Natural Resource Park	0	0	0	20,000	20,600	21,218
Arrowhead Park	0	0	0	0	0	0
<b>Revenue Totals</b>	<b>\$ 1,191,152</b>	<b>\$ 1,414,386</b>	<b>\$ 1,456,818</b>	<b>\$ 1,520,522</b>	<b>\$ 1,566,138</b>	<b>\$ 1,613,122</b>
<b>EXPENDITURES</b>						
400 - Parks & Recreation	343,167	353,462	364,066	374,988	386,237	397,825
401 - DSRP	937,711	965,842	994,817	1,024,662	1,055,402	1,087,064
402 - Aquatics	176,513	181,808	187,263	192,881	198,667	204,627
403 - Farmers Market	10,451	10,765	11,087	11,420	11,763	12,116
404 - Founders Day	223,601	230,309	237,218	244,335	251,665	259,215
Stephenson Building	0	208,375	214,626	221,065	227,697	234,528
Rathgeber Natural Resource Park	0	0	0	300,000	309,000	318,270
Arrowhead Park	0	0	0	0	0	0
Salaries	1,027,280	1,058,098	1,146,491	1,397,186	1,660,552	1,710,368
Benefits	250,000	257,500	265,225	273,182	281,377	289,819
New Personnel	0	55,000	210,000	215,000	0	0
<b>Expenditure Totals</b>	<b>\$ 2,968,723</b>	<b>\$ 3,321,159</b>	<b>\$ 3,630,794</b>	<b>\$ 4,254,718</b>	<b>\$ 4,382,360</b>	<b>\$ 4,513,830</b>
<b>PROJECTS &amp; IMPROVEMENTS</b>	<b>\$ 996,750</b>	<b>\$ 947,600</b>	<b>\$ 4,057,943</b>	<b>\$ 1,022,580</b>	<b>\$ 759,296</b>	<b>\$ 1,022,981</b>
<b>EQUIPMENT</b>	<b>\$ -</b>	<b>\$ 144,200</b>	<b>\$ 241,000</b>	<b>\$ 20,000</b>	<b>\$ 100,000</b>	<b>\$ 160,000</b>
<b>PROJECTED ENDING BALANCE</b>	<b>\$ (2,774,321)</b>	<b>\$ (2,998,573)</b>	<b>\$ (6,472,919)</b>	<b>\$ (3,776,776)</b>	<b>\$ (3,675,518)</b>	<b>\$ (4,083,689)</b>

DRAFT

PCS Strategic Plan	Actual* FY23-24	Actual* FY24-25	Budgeted FY25-26	Projected FY26-27	Projected FY27-28	Projected FY28-29	Projected FY29-30	Projected FY30-31	Projected FY31-32	Projected FY32-33	Projected FY33-34	Projected FY34-35	Projected FY35-36
<b>REVENUES (No TXF)</b>													
400 - Parks & Recreation	25,925	19,235	35,175	36,230	37,317	38,437	39,590	40,777	42,001	43,261	44,559	45,895	47,272
401 - DSRP	720,391	789,219	857,775	883,508	910,013	937,314	965,433	994,396	1,024,228	1,054,955	1,086,604	1,119,202	1,152,778
402 - Aquatics	47,657	55,415	54,989	56,638	58,338	60,088	61,890	63,747	65,659	67,629	69,658	71,748	73,900
403 - Farmers Market	56,852	51,947	69,501	71,586	73,734	75,946	78,224	80,571	82,988	85,477	88,042	90,683	93,404
404 - Founders Day	162,071	175,552	173,712	178,923	184,291	189,820	195,514	201,380	207,421	213,644	220,053	226,655	233,454
Stephenson Building				187,500	193,125	198,919	204,886	211,033	217,364	223,885	230,601	237,519	244,645
Rathgeber Natural Resource Park				0	0	20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597
Arrowhead Park				0	0	0	0	0	0	0	0	0	0
Subtotal	<b>\$1,012,896</b>	<b>\$1,091,368</b>	<b>\$1,191,152</b>	<b>\$1,414,386</b>	<b>\$1,456,818</b>	<b>\$1,520,522</b>	<b>\$1,566,138</b>	<b>\$1,613,122</b>	<b>\$1,661,516</b>	<b>\$1,711,361</b>	<b>\$1,762,702</b>	<b>\$1,815,583</b>	<b>\$1,870,051</b>
<b>EXPENDITURES</b>													
400 - Parks & Recreation	1,069,061	505,349	343,167	353,462	364,066	374,988	386,237	397,825	409,759	422,052	434,714	447,755	461,188
401 - DSRP	918,973	1,146,196	937,711	965,842	994,817	1,024,662	1,055,402	1,087,064	1,119,676	1,153,266	1,187,864	1,223,500	1,260,205
402 - Aquatics	85,006	121,316	176,513	181,808	187,263	192,881	198,667	204,627	210,766	217,089	223,601	230,309	237,219
403 - Farmers Market	4,750	5,491	10,451	10,765	11,087	11,420	11,763	12,116	12,479	12,853	13,239	13,636	14,045
404 - Founders Day	140,143	165,100	223,601	230,309	237,218	244,335	251,665	259,215	266,991	275,001	283,251	291,749	300,501
Stephenson Building				208,375	214,626	221,065	227,697	234,528	241,564	248,811	256,275	263,963	271,882
Rathgeber Natural Resource Park				0	0	300,000	309,000	318,270	327,818	337,653	347,782	358,216	368,962
Arrowhead Park				0	0	0	0	0	0	0	0	0	0
Salaries	896,788	1,062,424	1,027,280	1,058,098	1,146,491	1,397,186	1,660,552	1,710,368	1,761,679	1,814,530	1,868,966	1,925,035	1,982,786
Benefits	241,586	252,738	250,000	257,500	265,225	273,182	281,377	289,819	298,513	307,468	316,693	326,193	335,979
New Personnel				55,000	210,000	215,000	0						
Subtotal	<b>\$3,356,307</b>	<b>\$3,258,614</b>	<b>\$2,968,723</b>	<b>\$3,321,159</b>	<b>\$3,630,794</b>	<b>\$4,254,718</b>	<b>\$4,382,360</b>	<b>\$4,513,830</b>	<b>\$4,649,245</b>	<b>\$4,788,723</b>	<b>\$4,932,384</b>	<b>\$5,080,356</b>	<b>\$5,232,766</b>
*Includes Projects/Improvements													
Difference	<b>-\$2,343,411</b>	<b>-\$2,167,246</b>	<b>-\$1,777,571</b>	<b>-\$1,906,773</b>	<b>-\$2,173,976</b>	<b>-\$2,734,196</b>	<b>-\$2,816,221</b>	<b>-\$2,900,708</b>	<b>-\$2,987,729</b>	<b>-\$3,077,361</b>	<b>-\$3,169,682</b>	<b>-\$3,264,772</b>	<b>-\$3,362,716</b>

PROJECTS:	Estimate:												
<b>Founders Memorial Park</b>													
PRC - FMP Pool to Natural Gas	50,000		50,000										
PRC- Restroom Improvements (SRP Included)	225,000			231,750	238,703	245,864	253,239	260,837	268,662	276,722	285,023	293,574	302,381
PRC - Playground Replacement	300,000			309,000	318,270	327,818	337,653	347,782	358,216	368,962	380,031	391,432	403,175
PRC - Exercise Stations on Trail	150,000			154,500	159,135	163,909	168,826	173,891	179,108	184,481	190,016	195,716	201,587
PRC - Add Sport Courts (PB, BB, VB)	350,000			350,000	360,500	371,315	382,454	393,928	405,746	417,918	430,456	443,370	456,671
PRC - Add Irrigation to Open Field	50,000			51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239	67,196
PRC - Add Turtle Lights to Trail	100,000			103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677	130,477	134,392
PRC - Pool Improvements - Building	1,500,000			1,545,000	1,591,350	1,639,091	1,688,263	1,738,911	1,791,078	1,844,811	1,900,155	1,957,160	2,015,875
PRC - Pool Improvements - Splash Pad	1,000,000			1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	1,194,052	1,229,874	1,266,770	1,304,773	1,343,916
PRC - Pool Improvements - Pool/Equipment	500,000			515,000	530,450	546,364	562,754	579,637	597,026	614,937	633,385	652,387	671,958
PRC - Parking Lot Improvements (add parking)	500,000			515,000	530,450	546,364	562,754	579,637	597,026	614,937	633,385	652,387	671,958
PRC - New Recreation Center (Planning/Design) 15%	3,750,000			3,862,500	3,978,375	4,097,726	4,220,658	4,347,278	4,477,696	4,612,027	4,750,388	4,892,899	5,039,686
PRC - New Recreation Center (Construction)	25,000,000			25,750,000	26,522,500	27,318,175	28,137,720	28,981,852	29,851,307	30,746,847	31,669,252	32,619,330	33,597,909
50,000 SQFT * \$500/SQFT Need 5 acres													
<b>Sports and Recreation Park</b>													
PRC - SRP Adult Softball Lights	15,000		15,000										
PRC - SRP Fencing	35,000			36,050	37,132	38,245	39,393	40,575	41,792	43,046	44,337	45,667	47,037
PRC - Playground Replacement	150,000			154,500	159,135	163,909	168,826	173,891	179,108	184,481	190,016	195,716	201,587
PRC - Exercise Stations on Trail	150,000			154,500	159,135	163,909	168,826	173,891	179,108	184,481	190,016	195,716	201,587
PRC - Basketball Court Improvements	50,000			51,500	53,045	54,636	56,275	57,964	59,703	61,494	63,339	65,239	67,196
PRC - Add Turtle Lights to Trail	100,000			103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677	130,477	134,392
PRC- SRP Lights (Middle Soccer Fields)	400,000			412,000	424,360	437,091	450,204	463,710	477,621	491,950	506,708	521,909	537,567
PRC- SRP Lights (Adult Softball Fields & Soccer Field)	1,000,000			1,030,000	1,060,900	1,092,727	1,125,509	1,159,274	1,194,052	1,229,874	1,266,770	1,304,773	1,343,916
PRC- SRP Lights (Baseball Field)	400,000			412,000	424,360	437,091	450,204	463,710	477,621	491,950	506,708	521,909	537,567
PRC- SRP Lights (Softball Field)	250,000			257,500	265,225	273,182	281,377	289,819	298,513	307,468	316,693	326,193	335,979
PRC- SRP Lights (South Soccer Fields)	650,000			669,500	689,585	710,273	731,581	753,528	776,134	799,418	823,401	848,103	873,546
PRC - Pave path to Adult Softball Fields	750,000			772,500	795,675	819,545	844,132	869,456	895,539	922,405	950,078	978,580	1,007,937
PRC - Parking Lot Re-Surfacing	500,000			515,000	530,450	546,364	562,754	579,637	597,026	614,937	633,385	652,387	671,958
<b>Charro Ranch Park</b>													
PRC - Wayfinding Signage	200,000			206,000	212,180	218,545	225,102	231,855	238,810	245,975	253,354	260,955	268,783
PRC - Permanent Restrooms	400,000			412,000	424,360	437,091	450,204	463,710	477,621	491,950	506,708	521,909	537,567
PRC - Parking Lot Improvements	500,000			515,000	530,450	546,364	562,754	579,637	597,026	614,937	633,385	652,387	671,958

<b>Rathgeber Natural Resource Park</b>													
PRC - Rathgeber Design Phase I	700,000			721,000	742,630	764,909	787,856	811,492	835,837	860,912	886,739	913,341	940,741
PRC - Rathgeber Construction Phase I	3,550,000			3,656,500	3,766,195	3,879,181	3,995,556	4,115,423	4,238,886	4,366,052	4,497,034	4,631,945	4,770,903
<b>Veterans Memorial Park</b>													
PRC - Parking Lot Improvements	500,000			515,000	530,450	546,364	562,754	579,637	597,026	614,937	633,385	652,387	671,958
<b>Arrowhead Park</b>													
PRC - Design	542,900			559,187	575,963	593,241	611,039	629,370	648,251	667,699	687,729	708,361	729,612
PRC - Construction	4,523,630			4,659,339	4,799,119	4,943,093	5,091,385	5,244,127	5,401,451	5,563,494	5,730,399	5,902,311	6,079,380
<b>DSRP</b>													
DSRP - Roof Repair	500,000		500,000										
DSRP - Diakin Repair/ HVAC	98,000		98,000										
DSRP - Light Ordinance	27,250		27,250										
DSRP - Paint Parking Lot	5,000		5,000										
DSRP - Wash Rack Improvements	8,000		8,000										
DSRP - Demonstration Garden	46,000			47,380	48,801	50,265	51,773	53,327	54,926	56,574	58,271	60,020	61,820
DSRP - Archery Range	350,000			360,500	371,315	382,454	393,928	405,746	417,918	430,456	443,370	456,671	470,371
DSRP - Equestrian Facility Improvements	324,625			334,364	344,395	354,727	365,368	376,329	387,619	399,248	411,225	423,562	436,269
DSRP - Outdoor Arena Cover	532,432			548,405	564,857	581,803	599,257	617,235	635,752	654,824	674,469	694,703	715,544
PRC - DSRP Path To Pond	73,500		73,500										
PRC - DSRP Path to Playground	147,000		147,000										
PRC - DSRP Trail Wayfinding (Design & Construction)	185,000			190,550	196,267	202,154	208,219	214,466	220,900	227,527	234,352	241,383	248,625
PRC - Storage Building (From FY 2025)	73,000		73,000										
PRC - Playground Replacement	150,000			154,500	159,135	163,909	168,826	173,891	179,108				
PRC - Pond Improvements	340,000			350,200	360,706	371,527	382,673	394,153	405,978	418,157	430,702	443,623	456,932
PRC - Wayfinding Signage	150,000			154,500	159,135	163,909	168,826	173,891	179,108	184,481	190,016	195,716	201,587
PRC - Trail Head Improve. (HH, Lower Field, Bird Blind)	100,000			103,000	106,090	109,273	112,551	115,927	119,405	122,987	126,677	130,477	134,392
PRC - Park Maintenance Building	1,760,000			1,812,800	1,867,184	1,923,200	1,980,896	2,040,322	2,101,532	2,164,578	2,229,515	2,296,401	2,365,293
PRC - Parking/Roadways/Expansion Improvements	1,611,900			1,660,257	1,710,065	1,761,367	1,814,208	1,868,634	1,924,693	1,982,434	2,041,907	2,103,164	2,166,259
Misc. Site Work/Demolition/Utilities	2,355,000			2,425,650	2,498,420	2,573,372	2,650,573	2,730,090	2,811,993	2,896,353	2,983,244	3,072,741	3,164,923
Parking Lot and Drive (Bird Blind / RR12)	302,000			311,060	320,392	330,004	339,904	350,101	360,604	371,422	382,565	394,042	405,863
Parking Lot and Drive (Outdoor Arena)	770,000			793,100	816,893	841,400	866,642	892,641	919,420	947,003	975,413	1,004,675	1,034,816
Parkign Improvements	410,000			422,300	434,969	448,018	461,459	475,302	489,561	504,248	519,376	534,957	551,006
Harrison Hills Parking Lot at Trail Head (2 spaces)	52,000			53,560	55,167	56,822	58,526	60,282	62,091	63,953	65,872	67,848	69,884
Playground Road Enhancements	300,000			309,000	318,270	327,818	337,653	347,782	358,216	368,962	380,031	391,432	403,175
Overflow Parking Lot	77,900			80,237	82,644	85,123	87,677	90,307	93,017	95,807	98,681	101,642	104,691
DSRP - Nature Education Space	3,489,895			3,594,592	3,702,430	3,813,502	3,927,908	4,045,745	4,167,117	4,292,131	4,420,895	4,553,521	4,690,127
<b>Stephenson Building:</b>													
Project Totals			996,750	\$947,600	\$4,057,943	\$1,022,580	\$759,296	\$1,022,981	\$417,918	\$430,456	\$430,702	\$521,909	\$537,567
<b>Equipment:</b>													
PCS - Dark Sky Van 2023											90,000		
PCS - Bird City Van 2023											90,000		
PCS - Van (New)					80,000	82,400	84,872	87,418	90,041	92,742	95,524	98,390	101,342
PCS - Truck #1 2023								80,000	82,400	84,872	87,418	90,041	92,742
PCS - Truck #2 2023								80,000	82,400	84,872	87,418	90,041	92,742
PCS - Truck #3 (Rathgeber)					75,000	77,250	79,568	81,955	84,413	86,946	89,554	92,241	95,008
PCS - ATV (Rathgeber)					30,000	30,900	31,827	32,782	33,765	34,778	35,822	36,896	38,003
DSRP - John Deer Tractor #1 2023										100,000	103,000	106,090	109,273
DSRP - John Deer Tractor #2 2023/Sponsored													
DSRP - Water Wagon (replacement)					40,000	41,200	42,436	43,709	45,020	46,371	47,762	49,195	50,671
DSRP -Truck/ Duley 2021									80,000	82,400	84,872	87,418	90,041
DSRP - Gator (uncovered)					16,000	16,480	16,974	17,484	18,008	18,548	19,105	19,678	20,268
DSRP - Gator (covered 2 seats) 2024							20,000	20,600	21,218	21,855	22,510	23,185	23,881
DSRP - Gator (covered 4 seats) 2022						20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597
DSRP - Skid Steer (current)							80,000	82,400	84,872	87,418	90,041	92,742	95,524
DSRP - Skid Steer (New)	71,000			73,130	75,324	77,584	79,911	82,308	84,778	87,321	89,941	92,639	95,418
DSRP - Tractor (New)	40,000			41,200	42,436	43,709	45,020	46,371	47,762	49,195	50,671	52,191	53,757
DSRP - Zero Turn Mower (New)	14,000			14,420	14,853	15,298	15,757	16,230	16,717	17,218	17,735	18,267	18,815
DSRP - Trailer (New)	15,000			15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572	20,159
Equipment Total				\$144,200	\$241,000	\$20,000	\$100,000	\$160,000	\$80,000	\$100,000	\$180,000	\$0	\$0

ENDING BALANCE					(\$2,998,573)	(\$6,472,919)	(\$3,776,776)	(\$3,675,518)	(\$4,083,689)	(\$3,485,648)	(\$3,607,817)	(\$3,780,384)	(\$3,786,682)	(\$3,900,000)	Item 4.
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**Foster Growth and Vibrancy**

- On Going
  - 1.1 Evaluate potential to expand or build parks and conduct feasibility studies to determine cost, quality of land, and impact on the PCS department.
  - 1.3 Identify locations in existing or future parks for additional small amenities requested by the community.
  - 1.4 Provide shade structures and seating at all existing and future playgrounds.
  - 1.6 Partner with Great Springs Project and other trail groups to connect to regional trails.
  - 1.9 Continue to build out a connected, multi-use trail network.
- Short Term
  - 1.7 Ensure parks remain true to the established and accepted identity and any future redevelopment or improvement strengthens or supports the parks identity.
  - 1.8 Routinely review and amend the Parkland Dedication Ordinance to support the future development of parkland.
  - 1.10 Identify a more visible location for the farmers market close to Mercer Street.
- Mid Term
  - 1.2 Identify locations in future parks for larger amenities such as a disc golf course, multi-purpose courts, basketball courts, or pickleball courts.
  - 1.5 Conduct a feasibility study for the development of an indoor recreation facility that identifies the appropriate size, multi-use programs, magnitude of costs, potential locations.
  - 1.11 Build new parks on undeveloped, City owned land such as Arrowhead Park.

PROS Master Plan Reference	Area	Task / Initiative	Staff	In Progress	Completed
1.2, 1.3, 1.8	PCS	Review and amend the Parkland Dedication Ord.	Director		
1.1, 1.2, 1.5	PCS	Recreation Center Feasibility Study	Director		
DS.1	DSRP	Construct an outdoor arena and the storage building.	DSRP Manager	x	
DS.2	DSRP	Construct the path from the RV Parking to the Playground	DSRP Manager	x	
1.3, DS.7	DSRP	Add a demonstration garden behind the Ranch House	DSRP Manager		
1.3 DS.6	DSRP	Add equestrian facility improvements	DSRP Manager		
DS.7, DS.8	DSRP	Add a cover to the outdoor arena	DSRP Manager		
1.4, 2.6, DS.2	DSRP	Replace the current playground	DSRP Manager		
DS.7	DSRP	Harrison Hills Trail Head Improvements	DSRP Manager		
F. 3, F.10	FMP	Founders Memorial Pool Feasibility Study	Aquatics Manager		
1.2, F. 1	FMP	Evaluate the potential to add Pickleball Courts	Director	x	
F.4	FMP	Add exercise stations along the trail (with SRP)	Director		
1.4, 2.6, F.5	FMP	Replace the current playground	Director		
F.17	FMP	Add irrigation to the open field near pavilion	Director		
SR.5	SRP	Remove existing exercise station; add exercise stations along the trail (with FMP)	Director		
1.4, 2.6	SRP	Replace the current playground	Director		
SR.1, SR.7	SRP	Basketball Court Improvements	Director		
SR.9	SRP	Consider adding a food truck courtyard near the concession building	Director		
V.1	VMP	Enhance the entry signage.	Director		
V.1	VMP	Look into painting the DS Water Supply Corp water tank	Director		
1.10	STE	Consider moving the Farmers Market to the Stephenson building parking lot	FM Manager	x	

**Excellence and Innovation**

- On Going
  - 2.4 Provide PROS Master Plan annual or bi-annual progress reports to City Council and the PRC.
  - 2.9 Allocate resources for staff training to increase specialized and technical knowledge of staff.
  - 2.14 Ensure the PCS Department is adequately staffed and funded to maintain parkland, amenities/facilities, and programs.
- Short
  - 2.2 Formalize volunteer efforts by establishing standard operating procedures, tracking hours, maintaining a list of opportunities and establishing a volunteer point of contact.
  - 2.3 Separate park and facility rental fees for residents within the city limits and those in the ETJ.
  - 2.6 Create lifecycle replacement schedules for playground equipment.
  - 2.7 Develop a 3 - 5 year strategic plan, showing how the PCS Department will achieve its mission, goals, and objectives.
  - 2.8 Conduct a comprehensive accessibility audit or ADA Transition Plan.
  - 2.10 Hire or contract services for a grant writer to assist the City in finding and applying for grants.

2.12 Develop an Operations and Maintenance Plan.  
 2.13 Develop a Recreation Programming Plan.

Mid 2.1 Apply for CAPRA Accreditation.  
 2.5 Provide a map with locations of mile markers along trails to appropriate emergency services.  
 2.11 Explore the use of an app-based system for online reservations.

PROS Master Plan Reference	Area	Task / Initiative	Staff	In Progress	Completed
	PCS	PROS Master Plan Update - 5 Year	Director		
2.12	PCS	Develop an Operations and Maintenance Plan	Park Maint Manager		
2.13	PCS	Develop a Recreation Programming Plan	Asst. Director	x	
2.1	PCS	Apply for CAPRA Accreditation	Director		
2.7	PCS	Develop a 5-Year Strategic Business Plan	Director	x	
2.3	PCS	Resident (City Limits) and Non-Resident Fees	Director	x	
2.8	PCS	Conduct a comprehensive accessibility audit or ADA Transition Plan.	Director		
	PCS	Promote PCS Vision, Mission and Core Values	Director	x	
	PCS	Create a systematic evaluation process	Director		
	PCS	Rathgeber Phase I Design	Director		
DS.13	DSRP	Add wayfinding signage for the trail system	DSRP Manager		
DS.9	DSRP	Path to Pond - Repair erosion damages on trails	DSRP Manager	x	
	CRP	Repair or replace the cedar fencing at the entrance	Park Maint. Manager		
F.7	FMP	Restroom Improvements (with SRP)	Director		
F.9	FMP	Enhance landscaping around the skatepark	Director		
F.11	FMP	Upgrade pump room systems	Aquatics Manager		
F.12	FMP	Improve parking lot (repave, add spaces)	Director		
SR.16	SRP	Remove old and unused concessions and scorekeeping buildings at Field A and B	PM Manager	x	
SR.13	SRP	Fencing Improvements	Director		
SR.11, SR.23	SRP	Parking lot improvements (repave and paint)	Director		
SR. 14	SRP	Replace picnic tables, BBQ pits, bleachers, trash cans as needed	Director	x	
SR.19	SRP	Add a boundary showing the regulation court size for volleyball court	PM Manager		
SR.15	SRP	Restroom Improvements (with FMP)	Director		
C.3	CRP	Refresh mulch in bare spots of trails	PM Manager	x	
C.6	CRP	Improve park and trail signage to be clearer and more consistent with other parks	Director		
V.3	VMP	Parking lot improvements (repave and paint)	Director		

**Environmental Stewardship**

On Going 3.3 Strengthen relevant conservation policies to proactively support long term conservation goals.  
 3.4 Incorporate rainwater harvesting and strengthen smart water usage in City parks.  
 3.5 Partner with Hill Country Alliance, Trust for Public Land, and other conservation focused entities.

Short 3.6 Prioritize permeable surfaces and light-touch, minimal-impact construction to preserve the natural character and ecological functions of the park.

Mid 3.2 Consider hiring a dedicated conservation and/or land management specialist to manage natural areas and open spaces.  
 3.7 Undergo a Fire Risk Assessment for parks in Dripping Springs.

Long 3.1 Develop a Land Management Plan.

PROS Master Plan Reference	Area	Task / Initiative	Staff	In Progress	Completed
3.1	PCS	Add recycle trash cans in parks	PM Manager		
3.2	PCS	Develop a Land Management Plan	Director		
	PCS	Hire a Natural Resources Manager	Director		

DS.20	PCS	Re-apply for Bird City Texas Certification	Special Events Coord.	
3.4, DS.16	PCS	Formalize Bird City Texas Policies and Procedures	Special Events Coord.	
F.13	PCS	Work toward achieving High Flyer status with Bird City Texas	Special Events Coord.	
SR.24	DSRP	Dark Sky compliance	DSRP Manager	
C.13	DSRP	Research rainwater harvesting opportunities	DSRP Manager	
	FMP	Dark Sky compliance	Director	
	SRP	New plantings/pollinator gardens around picnic areas and trail	Director	x
	CRP	Regularly update the Oak Wilt treatment strategy	Director	

**Community Spirit and Preserve Local Heritage**

- On Going
  - 4.2 Provide more nature education programs for all age groups.
  - 4.6 Expand and strengthen coordination with community organizations to implement new programs.
  - 4.9 Host an annual or bi-annual citywide park cleanup day.
  - 4.10 Integrate interpretive signage into parks and along trails to provide visitors with ecological, cultural, or historic information about the area.
- Short
  - 4.5 Establish programs for senior citizens.
- Mid
  - 4.1 Work with local historic preservation groups to brainstorm additional heritage and cultural programs, art, or other signage in parks.
  - 4.3 Add cultural programming such as Shakespeare or other plays in the park, live music in the park, movie nights, or community picnic days.
  - 4.7 Develop a self-guided cultural tour with the location of the Stars of Dripping Springs sculptures and other significant locations in or near City parks.
- Long
  - 4.8 Provide Adopt-A-Trail and Adopt-A-Creek programs to promote the beautification of the trail systems and build community pride.

PROS Master Plan Reference	Area	Task / Initiative	Staff	In Progress	Completed
4.9	PCS	Improvements to the Ranch House	PM Manager		
2.2	PCS	Host a Clean Up Day	SE Coordinator		
	PCS	Create a formal volunteer program	Asst. Director		
	DSRP	Create dedicated space for recreational programming	Asst. Director		
	DSRP	Research opportunities for public art at DSRP	DSRP Manager		
4.4	FMP	Consider hosting water safety programs and swim lessons	Aquatics Manager	x	
	FMP	Research opportunities for public art at Founders Memorial Pool	Aquatics Manager		
4.1, 4.2, 4.3, 4.6, 4.9, 4.10, 4.11	CRP	Expand nature programming, interpretive signage and guided nature walks	Rec Prog Manager	x	
4.1, 4.2, 4.3, 4.5, 4.6	STE	Provide programs for all ages at the Stephenson building	Rec Prog Manager	x	



**Staff Monthly Reports  
January 2026**

**Director:**

- PCS Staff Report and Performance Measures Report was provided in the packet.
- Alisha Osborne was hired as Recreation Program Manager.
- DSRP
  - Path to Pond and Path to Playground projects are scheduled to go to bid in March.
- Charro Ranch Park
  - Additional dead trees were removed.
- LCRA Step Forward Day is Friday, April 12<sup>th</sup>
  - Adding playground mulch to all three playgrounds.
  - Rebuilding the fire pit at the Ranch House.
  - Making improvement to the landscaping beds at the Ranch House.
  - Adding plywood to the storage container at the SRP Soccer Fields and painting it.
- Stephenson Building
  - Working on the staffing and budgeting for FY2027 opening.

**Park Maintenance:**

- Removed and stored Christmas decorations from Western Wonderland and Trail of Lights.
- Prepared the outdoor arena for its ribbon cutting.
- Facilitated the Christmas tree mulching program.
- Prepared for and assisted with Hays County Livestock Show and Expo.
- Winterized Park facilities during the freezing weather.

**Aquatics:**

- Assisted with set up and participated In Dripping Springs camp fair.
- Coordinating the conversion to a gas furnace at the pool with Project Manager Garrett Osborne.
- Started planning for 2026 kite fest in Founders Park.

**Community Events:**

- **January Park Rentals:** *0 field or pavilion rentals in January*
- **January Community Events:** *No community events in January*
- **January Initiatives:** Annual Dark Sky Community Report for 2025 submitted (with Michelle Fischer)
- **Founders Day Prep:** Sponsor and Vendor applications open now in CivicRec. Parade opens March 1

**DSRP:**

### January Highlights:

- We started off January strong by welcoming our equestrian community back on January 1st! They were excited about joining us again and happy we took the time off to improve the footing through leveling and adding granite sand.
- Our first weekend of January hosted the TX Junior Roller Derby New Years Revolution and a 4H Point Show. Both events were successful and it was fun having the facility full of youth competition.
- Our ice rink was set to close on January 4th but the community was offered one final day on Monday, January 5th! We had a great ice rink season and are excited to get the full breakdown to see the change from 2024-2025 season!
- Coyote Kids Nature Camp offered some day camps throughout the month. January 2nd, 5th, and 6th hosted kiddos up at the Ranch House.
- Big Tex Gun Show was at the facility from January 9th - 11th . They host 4 shows a year with us and we are always happy to have them. This weekend also kicked off the HCLE events with the HCLE Horse Show.
- The final two weeks of January was all the Hays County Livestock Show. The 17th of January was the HCLE Buyer's Gala and animals started loading in on Monday, January 19th. With freezing temperatures approaching, the HCLE Auction was pivoted into the expansion. Despite the weather, the auction was a great success and well attended.

### DSRP Events in February:

AKC Scent Work Trial, DSRP Riding Series Hunter Jumpers in the Hill Country, Rockin City Jr Roller Derby, Wild Game Dinner, 4H Point Show, NADAC Agility Trials

### DSRP February Programs:

- **Youth:** Nature Rangers After School, Homeschool Discovery Days
- **Family:** 1st Annual Summer Camp Fair

### Farmers Market:

#### January FMC Meeting:

- 4 of 5 vendor applications approved.

#### January Market recap:

- 1/21 market held at Triangle and was very much a success despite lower vendor turnout. Several vendors vociferously requested a permanent return to that venue, which will not work for larger turnouts. Held an after-market meeting on 2/4 to discuss. May look at returning there with vendor caps during slower months when weather permits (December-February) and will survey both vendors and customers for input.

**December 2025**

	FY 2025		FY 2026	
	Jan-25	Total/Actual	Jan-26	Fiscal YTD
<b>PCS Aquatics</b>				
Programs Offered				
Swim Lesson Classes	0	0	0	0
ARC Certification	0	1	0	0
Number of Registrations				
Swim Lesson Registrations	0	1	0	0
ARC Certification	0	6	0	0
Admission Totals:				
Membership Check-ins	0	1,692	0	0
Day Passes Sold	0	3,426	0	0
Season Passes Sold	0	130	0	0
<b>PCS Athletics</b>				
Leagues Offered				
Adult Softball	0	4	0	0
Youth Sport Camps	0	4	0	0
Number of Teams/Participants				
Adult Softball	0	25	0	0
Youth Sport Camps	0	26	0	0
<b>PCS Special Events</b>				
Events Offered	0	7	0	3
Number of Participants	0	310	0	245
<b>PCS Rentals</b>				
Pool	0	17	0	0
Pavilion	2	33	3	10
Athletic Fields	1	17	0	5
Veterans Memorial Park	0	1	0	1
<b>PCS Permits</b>				
Itinerant Vendor	0	15	0	5
Commercial Trainers/Activity	0	2	0	0
Special Event Permit	0	6	0	4
Filming Permits	0	1	0	1
<b>DSRP</b>				
Programs Offered	24	259	23	107
Number of Participants	145	1,130	35	260
Camp Days Offered	6	105	3	11
Number of Participants	60	993	59	118
DSRP Events	18	96	5	53
Number of Participants	1,138	14,325	984	9,668
Arena Memberships Sold	3	69	2	28
Room Rentals	10	178	12	131
Arena Rentals	0	63	2	30
Other Rentals (Ranch House, Field, Etc..)	5	45	0	7
Free Use Agreements/Co-Sponsorships	36	379	32	92
<b>Farmers Market</b>				
Number of Markets Offered	4	50	4	16
Number of Vendors Registered	103	2,051	133	640
Number of Visitors	1,225	21,190	990	4,575