



Parks & Recreation Commission Regular Meeting

Dripping Springs Ranch Park Event Center

1042 Event Center Drive – Dripping Springs, Texas

Wednesday, May 21, 2025, at 6:00 PM

AGENDA

CALL TO ORDER & ROLL CALL

Commission Members

Paul Fushille, Chair

Kristy Caldwell, Vice Chair

Hope Boatright

Olivia Barnard

Tyson Joe

Christian Krueger

Thomas Lengel

Bryant Scheppler

Staff, Consultants, & Appointed/Elected Officials

Parks & Community Services Director Andy Binz

Parks & Community Services Assistant Director Emily Nelson

Deputy City Attorney Aniz Alani

City Secretary Diana Boone

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. Approval of the April 16, 2025 Parks & Recreation Commission regular meeting minutes.**

BUSINESS AGENDA

- 2. Discuss and consider approval of the Men's Adult Softball Field Use Agreement between the City of Dripping Springs and Logan Lily.**
- 3. Presentation, discussion, and consideration of possible action on Phase 2 of the Stars of Dripping Springs community art initiative.**
- 4. Discuss and consider approval of a Resolution or Letter of Support for the City's TxDOT Transportation Alternatives Grant Application for an ADA Transition Plan.**
- 5. Discuss and consider approval of a Resolution or Letter of Support for the City's TxDOT Transportation Alternatives Grant Application for Citywide High Visibility Crosswalks.**
- 6. Presentation, discussion, and consideration of a recommendation to City Council on the Parks & Recreation Commission FY 2026 Budget.**

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.

7. 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.

- 8. Charro Ranch Park**
Commissioners: Fushille and Lengel
- 9. Dripping Springs Ranch Park Committee**
Commissioners: Boatright and Lengel
- 10. Founders Memorial Park Committee**
Commissioners: Barnard, Scheppler, and Joe
- 11. Rathgeber Natural Resource Park**
Commissioners: Caldwell, Fushille and Barnard
- 12. Sports & Recreation Park Committee**
Commissioners: Krueger, Scheppler, and Joe
- 13. 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), 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.

- 14. Deliberation regarding real property and consultation with attorney related to commercial park facilities.** *(551.071 Consultation with Attorney; 551.072 Real Property).*

UPCOMING MEETINGS

Parks & Recreation Commission Meetings

June 18, 2025, at 6:00 p.m.

July 16, 2025, at 6:00 p.m.

City Council Meetings

June 3, 2025, at 6:00 p.m.

June 17, 2025, 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, on May **16, 2025 at 12:00 PM.***

Diana Boone, 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

1042 Event Center Drive – Dripping Springs, Texas

Wednesday, April 16, 2025, 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 6:03 p.m.

Commission Members Present

Paul Fushille, Chair
Olivia Barnard
Tyson Joe
Thomas Lengel
Bryant Scheppler

Commission Members Absent

Kristy Caldwell, Vice Chair
Hope Boatright
Christian Krueger

Staff, Consultants, & Appointed/Elected Officials

Parks & Community Services Director Andy Binz
Parks & Community Services Assistant Director Emily Nelson
City Secretary Diana Boone
Deputy City Attorney Aniz Alani
Deputy City Administrator Shawn Cox
DSRP Manager Lily Sellers
Council Member Travis Crow
Mayor Pro Tem Taline Manassian
DSRP Board Member Terry Polk
DSRP Board Member Penny Reeves
DSRP Board Member Kathy Boydston
DSRP Board Member Mike Carroll

PRESENTATION OF CITIZENS

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No one spoke during Presentation of Citizens.

MINUTES

1. Consider approval of the February 19, 2025 regular meeting minutes.

A motion was made by Commissioner Scheppler and seconded by Commissioner Lengel to approve the February 19, 2025, minutes. The motion to approve carried unanimously 5 to 0.

BUSINESS AGENDA

2. Presentation by Halff Associates, Inc. on the conceptual designs of Dripping Springs Ranch Park and Arrowhead Park as part of the Parks, Recreation, and Open Space Master Plan.

No action was taken.

3. Discuss the results of the Parks, Recreation, and Open Space Master Plan Community Survey Results.

No action was taken.

4. Discuss and consider approval of the Men's Adult Softball Field Use Agreement between the City of Dripping Springs and Aaron Farmer.

A motion was made by Commissioner Barnard and seconded by Commissioner Joe to approve the Men's Adult Softball Field Use Agreement between the City of Dripping Springs and Aaron Farmer. The motion to approve carried unanimously 5 to 0.

5. Presentation and discussion on the Parks & Recreation Commission Fiscal Year 2026 Budget Recommendation.

No action was taken.

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.

6. Parks & Community Services Director's Report *Andy Binz, PCS Director*

No action was taken. Report is on file.

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

No action was taken.

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), 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 to adjourn the meeting was made by Commissioner Lengel and seconded by Commissioner Scheppler. The motion to adjourn carried unanimously 5 to 0. The meeting adjourned at 8:54 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:** May 21, 2025

Agenda Item Wording: Discuss and consider approval of the Men's Adult Softball Field Use Agreement between the City of Dripping Springs and Logan Lily.

Summary/Background: The Men's Adult Softball league has traditionally used the fields at the Sports & Recreation Park for their Summer league. Their 2025 Summer league will run on Thursday nights starting on June 5th through August 7th with no games scheduled for the week of July 4th.

The agreement includes use of the two adult softball fields and lights between the hours of 6:00 pm and 10:00 pm.

Fees Include:

Field Use = \$1,350

Electricity Use = \$1,350

Total = \$2,700

Staff

Recommendations: Approval of agreement as presented.

Attachments: 2025 Men's Adult Softball Field Use Agreement

Next Steps/Schedule: Execute the agreement.

USE AGREEMENT

Sports and Recreation Park Adult Softball Fields

This Use Agreement (the "Agreement") is entered into on this ____ day of _____, 2025, by and between the City of Dripping Springs, Texas, a Type-A General Law Municipality (the "City"), and Logan Lilly, an Individual (the "User").

WHEREAS, the User is an individual who wishes to provide for a Men's -softball league at Sports and Recreation Park;

WHEREAS, the City agrees to allow the User and the Men's softball teams to use the adult softball fields for their games;

WHEREAS, the City and the User wish to set forth the terms of the User's use of the adult softball fields in this Use Agreement.

NOW, THEREFORE, in consideration of the mutual covenants contained herein, the City and User agree as follows:

1. Grant of Use

The City grants User the right to use the designated portions of Sports and Recreation Park as set out in this Agreement, specifically the Adult Softball Fields.

2. Access to Facilities

(a) User shall have access to two fields from 6 p.m. to 10 p.m. every Thursday Night from June 5th through August 7th, 2025. No games the week of the 4th of July.

(b) If there is an emergency such as inclement weather, public health emergency, or an unforeseen circumstance, the City may decide to close the fields or limit access to the Park on impacted days. If the fields or Park are closed, the City will work with the user to reschedule the canceled game during the season.

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3. Insurance

The User must maintain commercial general liability insurance coverage of at least \$3,000,000 per occurrence and at least \$5,000,000 per team aggregate, listing the City as an additional insured. The User shall provide proof of such insurance to the City and ensure that the policy includes a provision requiring thirty (30) days' notice to the City prior to any cancellation or change in terms of the policy.

4. Payments by User

The User is responsible for ensuring payment of field rental fees, including electricity, prior to league play at the cost of field fees and electricity.

5. League Resources

The User will provide all equipment needed for the games as well as providing for and compensating, as needed, scorekeepers and umpires.

6. Waivers

The User will collect signed waivers substantially in the form set out in Attachment “A” for each participant in field use to the City prior to the person’s participation in the league. Electronic copies of the waivers will be accepted, as well as hard copies, so long as hard copies are provided within seven (7) business days of signature. Copies can be provided electronically to the Director of Parks and Community Services at abinz@cityofdrippingsprings.com and in hard copy at Dripping Springs Ranch Park, 1042 Event Center Drive, Dripping Springs, Texas 78620. Any participant without a signed waiver cannot use the fields.

7. Compliance with Rules

The User will ensure compliance with all park rules, all Men’s Softball League rules, and all direction from City Staff and officials, shall ensure that no one will park on the grass adjacent to the fields, but shall use marked parking places. Any parking outside marked parking places shall incur the cost of damage to the grass up to \$100 per night. Any deviation from compliance with these rules, including unauthorized parking, can result in immediate suspension or termination of the use agreement without refund other than the deposit if not needed for damages or cleanup.

8. City Responsibilities

- (a) City shall not collect individual fees, hire scorekeepers or umpires, or create schedules for games.
- (b) City will collect trash in city cans. Any trash outside of city cans will be the responsibility of user and will result in damages charge or deduction in deposit if left behind after field use.
- (c) City will ensure fields and lights are usable for each night of play.

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9. Rental Fees and Payment

- (a) Total Rental Fees per Season will be as follows:

- (i) Field Fees: (2 fields x \$75/day x 9 days) = \$1,350

- (ii) Electricity Fees: (use of lighting and scoreboard): (2 fields x \$75/day x 9 days) = \$1,350

Total Fees Per Season due to the City of Dripping Springs = \$2,700

- (b) Deposit: (to be used for damage to grass for unauthorized parking, additional cleanup after field use, or any damages): \$200/season
- (c) Payment of up to \$100 per game if excessive cleaning is needed after use of field. Documentation of need for excessive cleaning will be provided to user prior to charge of fee.
- (d) Additional use of fields shall be subject to City's fee schedule.

10. No Property Rights Conveyed

It is specifically agreed that nothing herein is intended to convey any real property rights of the fields to the User.

11. Release of Liability

The City assumes no responsibility for any property placed by the User or any User member, agent, participant, or guest, at the fields or in the Park or any part thereof, and THE CITY IS HEREBY EXPRESSLY RELEASED AND DISCHARGED FROM ANY AND ALL LIABILITY FOR ANY LOSS, INJURY, OR DAMAGE TO PERSONS OR PROPERTY THAT MAY BE SUSTAINED BY REASON OF THE USE OF THE FIELDS, PARK, AND RELATED FACILITIES UNDER THIS AGREEMENT.

12. Assumption of Liability

The User accepts full responsibility for protecting property and equipment and assume any and all liability for repairs or replacement necessitated by any damage done to fields, equipment, or other property used by the User.

13. As-Is Premises

The User accepts the premises as-is. User may not change any part of the fields or layout of its related facilities unless it receives prior written approval from the Parks and Community Services Director for the proposed changes.

14. Termination

- (a) Either party may terminate this Agreement without cause upon the terminating party giving the non-terminating party fourteen (14) day written notice.
- (b) This Agreement may be immediately suspended or terminated by the City if any rules, ordinances, or directions are violated by the User, or the User's participants, guests, agents, or members.

15. Indemnification

USER AGREES TO INDEMNIFY AND HOLD HARMLESS THE CITY, ITS AGENTS, SERVANTS, AND EMPLOYERS, FROM AND AGAINST ANY AND ALL CLAIMS FOR DAMAGES OR INJURIES TO PERSONS OR PROPERTY ARISING OUT OF OR INCIDENT TO THEIR USE OF, OR THE USE AND OCCUPANCY OF THE FIELDS BY THE USER OR PARTICIPANTS, AND THE USER DOES HEREBY ASSUME ALL LIABILITY AND RESPONSIBILITY FOR INJURIES, CLAIMS OR SUITS FOR DAMAGES TO PERSONS OR PROPERTY WHATSOEVER KIND OR CHARACTER, WHETHER REAL OR ASSERTED, OCCURRING DURING THE TERM OF THIS AGREEMENT IN CONNECTION WITH THE USE OR OCCUPANCY OF THE FIELDS BY USER OR ITS AGENTS, SERVANTS, EMPLOYEES, CONTRACTORS OR SUBCONTRACTORS, MEMBERS, GUESTS, PARTICIPANTS.

16. Limitation of Liability

The User's liability for any claims, damages, or losses arising under this Agreement shall not exceed the insurance coverage limits required by Section 3. This provision supersedes conflicting liability terms elsewhere in this Agreement.

17. Assignment

The User shall not assign this Agreement, or any rights, obligations, dates, discounts, or entitlements created under this Agreement to any other person or entity.

18. Notice

All notice required or permitted under this Agreement shall be in writing and shall be delivered either in person or deposited in the United States mail, postage prepaid, addressed as follows:

For the City:

Attention: City Administrator
City of Dripping Springs City
P.O. Box 384
Dripping Springs, TX 78620

For the User:

Logan Lilly
252 Lost Mine Peak Lane
Dripping Springs, Texas 78620
Loganlilly33@gmail.com
512-750-7380

Either party may change such address from time to time by providing written notice to the other in the manner set forth above. Notice is deemed to have been received three (3) days after deposit in U.S. mail.

19. Miscellaneous

(a) **Entire Agreement.** This Agreement constitutes the entire understanding between the parties with respect to the subject matter hereof and supersedes all prior negotiations, representations, or agreements, whether written or oral.

(b) **Amendment.** This Agreement may only be amended in writing signed by both parties.

City of Dripping Springs
Use Agreement

Men's Softball League (Logan Lilly) – Summer 2025
Page 4 of 6

- (c) **Governing Law.** This Agreement shall be governed by and construed in accordance with the laws of the State of Texas.
- (d) **Severability.** If any provision of this Agreement is held to be invalid, illegal, or unenforceable, the remaining provisions shall continue in full force and effect.
- (e) **Waiver.** No waiver of any provision of this Agreement shall be effective unless in writing and signed by the party against whom enforcement is sought. No waiver of any breach of any provision of this Agreement shall constitute a waiver of any subsequent breach of the same or any other provision hereof.

IN WITNESS WHEREOF, the parties hereto have executed this Agreement as of the day and year first above written.

THE CITY:
City of Dripping Springs

THE USER:

Michelle Fischer
City Administrator

Logan Lilly

Date

Date

**ATTACHMENT “A”:
Participant Waiver and Release of Liability Agreement**

Participant’s Name

Address

Date of Birth

City, State, ZIP

Email Address

Phone Number

Acknowledgment and Assumption of Risk

I, the undersigned participant, understand that participation in the Dripping Springs Men’s Softball League, including but not limited to training, practice sessions, competitions, and related volunteer work (the “Activities”) involves inherent risks of injury, including but not limited to personal injury, property damage, and death. I acknowledge that participation in the Activities is voluntary and that I assume all risks associated with the Activities.

Waiver and Release

In consideration of being allowed to participate in the Activities, I AGREE TO INDEMNIFY AND HOLD HARMLESS LOGAN LILLY, THE DRIPPING SPRINGS MEN’S SOFTBALL LEAGUE, AND THE CITY OF DRIPPING SPRINGS, ITS OFFICERS, EMPLOYEES, AGENTS, AND REPRESENTATIVES (THE “CITY”) AGAINST AND FROM ANY AND ALL CLAIMS, LIABILITIES, DEMANDS, ACTIONS, OR CAUSES OF ACTION, INCLUDING BUT NOT LIMITED TO CLAIMS OF NEGLIGENCE, INCLUDING REASONABLE ATTORNEY’S FEES AND COSTS, WHICH MAY ARISE FROM MY PARTICIPATION IN THE ACTIVITIES.

Participant’s Signature

Date



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

Submitted By: Andrew Binz, Parks and Community Services Director

**Parks & Recreation
Commission Meeting
Date:** May 21, 2025

Agenda Item Wording: Presentation and possible action on Phase 2 of the Stars of Dripping Springs community art initiative.

Agenda Item Requestor: Andrew Binz

Summary/Background: Organized by the City of Dripping Springs, Destination Dripping Springs, Dripping Springs Chamber of Commerce, and the Dripping Springs Art League, the Stars of Dripping Springs is a city-wide art initiative featuring captivating star sculptures.

In the Fall of 2024, six stars were unveiled on Mercer St. showcasing the immense talent of our local artists and inspiring a sense of awe and connection among residents and visitor to Dripping Springs.

Phase 2 of the Stars of Dripping Springs initiative will potentially include 5 new stars located within Founders Memorial Park, Sports & Recreation Park, Veterans Memorial Park, Charro Ranch Park, and Dripping Springs Ranch Park.

**Staff
Recommendations:** Approve Phase 2 of the Stars of Dripping Springs community art initiative and the location of the stars within each park as presented.

Attachments: Stars in Dripping Springs Phase 2 City Park Proposed Locations
 Photos of the current stars on Mercer Street

Next Steps/Schedule: Pam King, DSVB Manager, will coordinate the Dripping Springs Stars in Parks community art project including the purchase of the stars, selecting the artists and unveiling event.

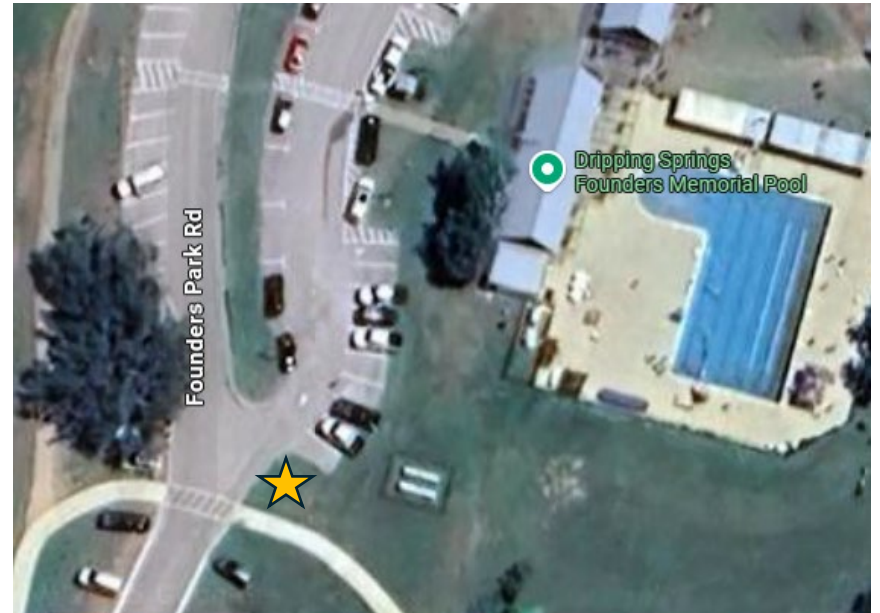
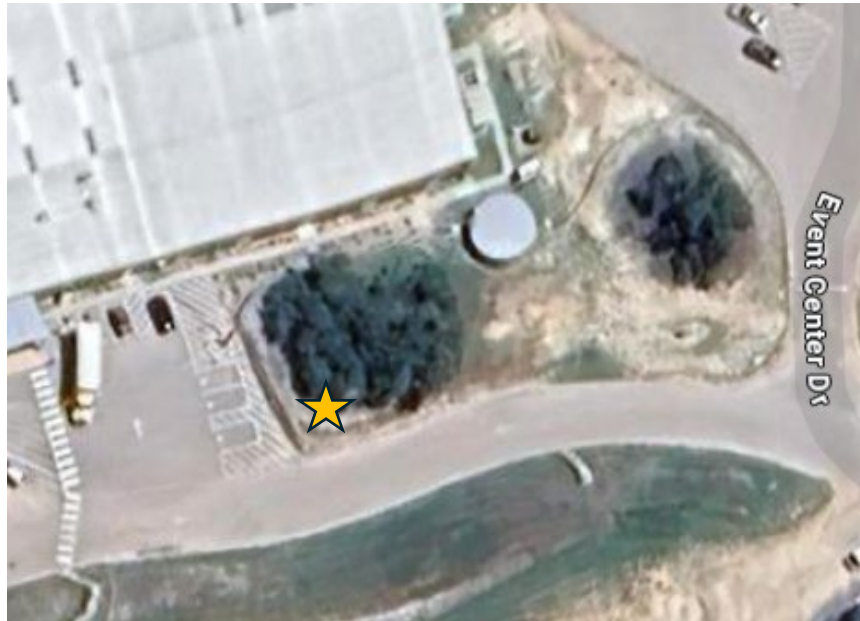
**Stars in Dripping Springs Phase 2
City Park Proposed Star Locations**

Item 3.

Dripping Springs Ranch Park



Founders Park



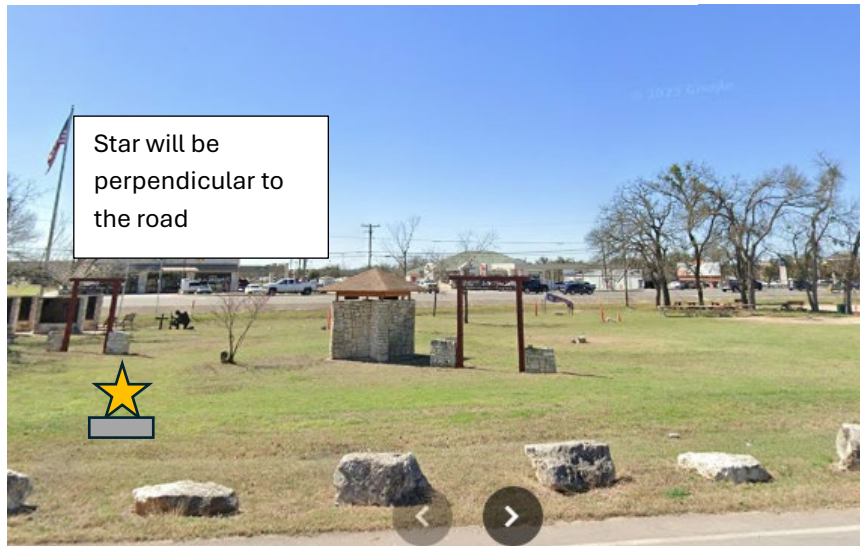
Sports and Recreation Park



Charro Ranch Park



Veterans Memorial Park







The Tonkawa Tribe
Photographed by Rhinehart in 1918
Sherman Miles
The Tonkawas gathered at the MUE House
Branch of Edwards, Aquifer

@londonfarris_art



TxDOT Transportation Alternatives Funding

TxDOT TA Funding

- TxDOT issued a call for Transportation Alternative projects
- \$250 Million available statewide
 - 80/20 Grant with City need to match 20%.
- Two-step application approach:
 - Preliminary application submitted February 21, 2025
 - Full Application due June 20, 2025
- Previously Funded Dripping Springs Projects through TxDOT TA
 - Old Fitzhugh Road
 - US 290 School Connectivity
 - Mercer Street X2
 - Sports Park
 - Rob Shelton



TxDOT Transportation Alternatives Funding

Item 4.

TxDOT
TA
Funding



Connecting you with Texas.

Planning for TxDOT's 2025 Call for Projects Funding

TxDOT funds:

Population Area	Anticipated Funding Allocation
Nonurban (<5,000)	\$43.5 M
Small urban (5,000 to 49,999)	\$19.2 M
Medium urban (50,000 to 200,000)	\$20.2 M
Any Area	\$167.1 M
Total	\$250 M

**TxDOT 2025 TA Call for Projects
~\$250M to be made available
(FY27 – FY29 funds)**




10

TxDOT Transportation Alternatives Funding

Item 4.

TxDOT
TA
Funding



<div>  Texas Department of Transportation Connecting you with Texas. </div>					
TxDOT 2025 TA Call-for-Projects: Project Categories					
Project Category	Eligible Activities	Eligible Entity	Local Match (without TDCs)	TDC eligibility**	Project Funding
Community-Based	Preliminary Engineering & Construction	<ul style="list-style-type: none"> Outside of TMA & <200k <u>or</u> Inside of TMA* & <50k in population 	20%	<input checked="" type="checkbox"/>	\$250,000 to \$5 million per project
Large Scale	Preliminary Engineering & Construction	Any Population Area	20%	<input checked="" type="checkbox"/>	\$5 to \$25 million per project
Network Enhancements	Projects with limited construction elements to enhance bike/ped infrastructure with limited or no design and no ROW acquisition			<input checked="" type="checkbox"/>	\$250,000 minimum for cities <200,000; \$1M min otherwise
Non-Infrastructure	Non-motorized planning documents (e.g., Pedestrian Safety Action Plans) & design activities up to 30% final design			<input checked="" type="checkbox"/>	\$100,000 minimum

* TMAs (Transportation Management Areas) have populations greater than 200,000 and are responsible for competitively awarding their own TA funding.
 ** Availability of Transportation Development Credits is TBD

High-Visibility Crosswalks Application

High Visibility Crosswalks

“This project enhances 100 crosswalks within the City of Dripping Springs city limits on City, Hays County, and TxDOT roadways. Existing crosswalks, including crosswalks that are stop-controlled, uncontrolled (midblock), or signalized, will be re-striped with high-visibility crosswalk markings and stop bars. Supplemental warning signage will be added at uncontrolled crossings. Curb ramps that are not ADA-compliant will be reconstructed. Pedestrian push buttons will be relocated for ADA-compliance at signalized crossings. This project addresses pedestrian safety and connectivity issues throughout Dripping Springs.”



High-Visibility Crosswalks Application

- 100 Crosswalks
 - High Visibility Crosswalk Striping
 - Consistent Warning Signage
 - ADA-compliant Curb Ramps
 - ADA-compliant Pedestrian Signals
- FY 2027 - 2029 Funding
 - Total Project Budget - ~\$1.5M
 - 20% Local Match
 - City Share – \$300K

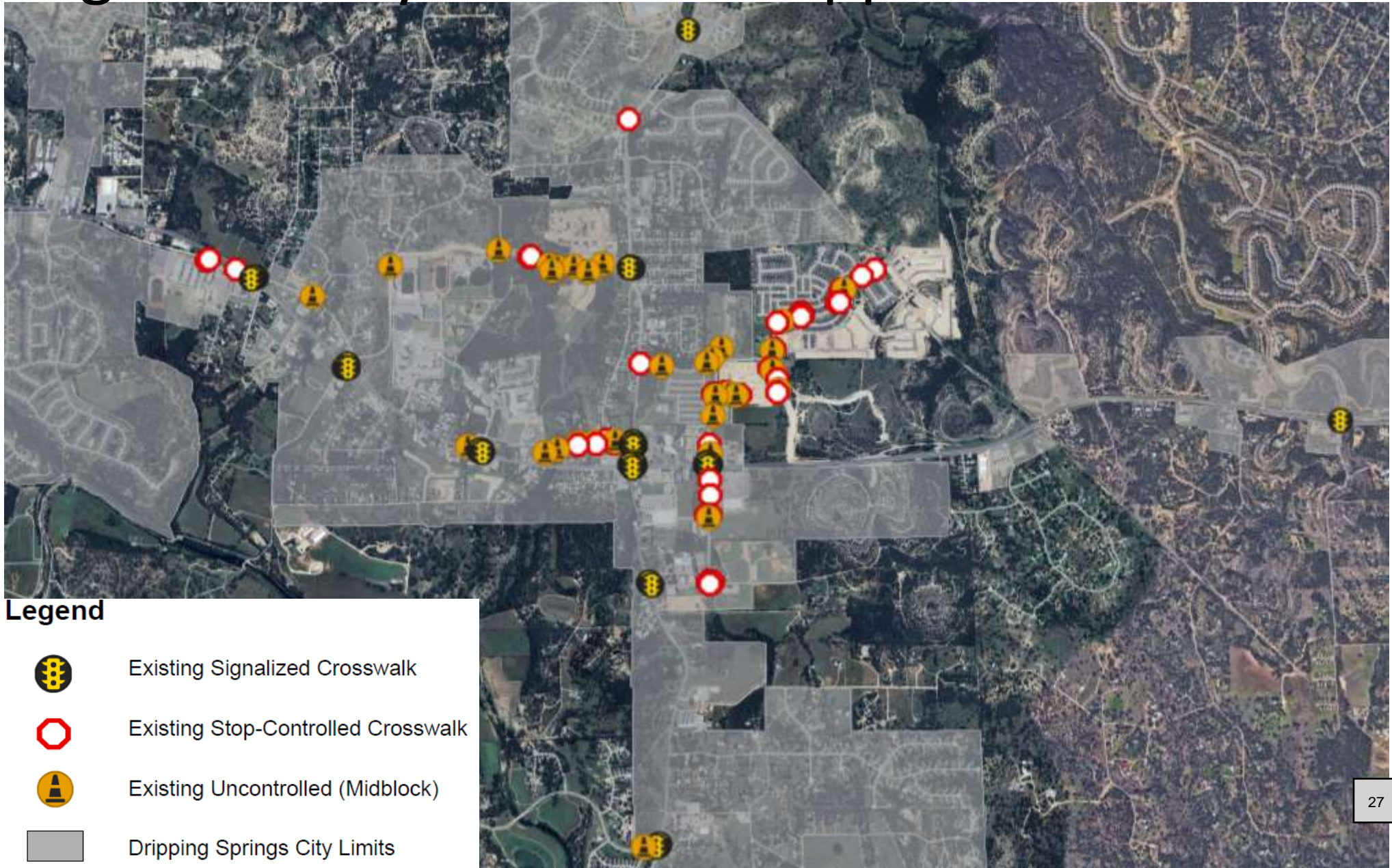
*High
Visibility
Crosswalks*



High-Visibility Crosswalks Application

Item 4.

*High
Visibility
Crosswalks*



ADA Transition Plan Application

ADA Transition Plan

“Develop an ADA Title II compliant ADA Transition Plan for the City of Dripping Springs to document compliance with the 2023 Public Rights-of-Way Accessibility Guidelines (PROWAG). Tasks include a self-assessment of existing pedestrian infrastructure within parks, ROW, and City operated and maintained buildings to document barriers and accessibility. A review of programs and services that impact pedestrians in ROW and buildings will be evaluated. An ADA Transition Plan document will be prepared that includes a prioritized list of projects with construction cost estimates. Documents will provide guidance on how to build, improve, and maintain pedestrian access routes in the public right of way and within City facilities.”



ADA Transition Plan Application

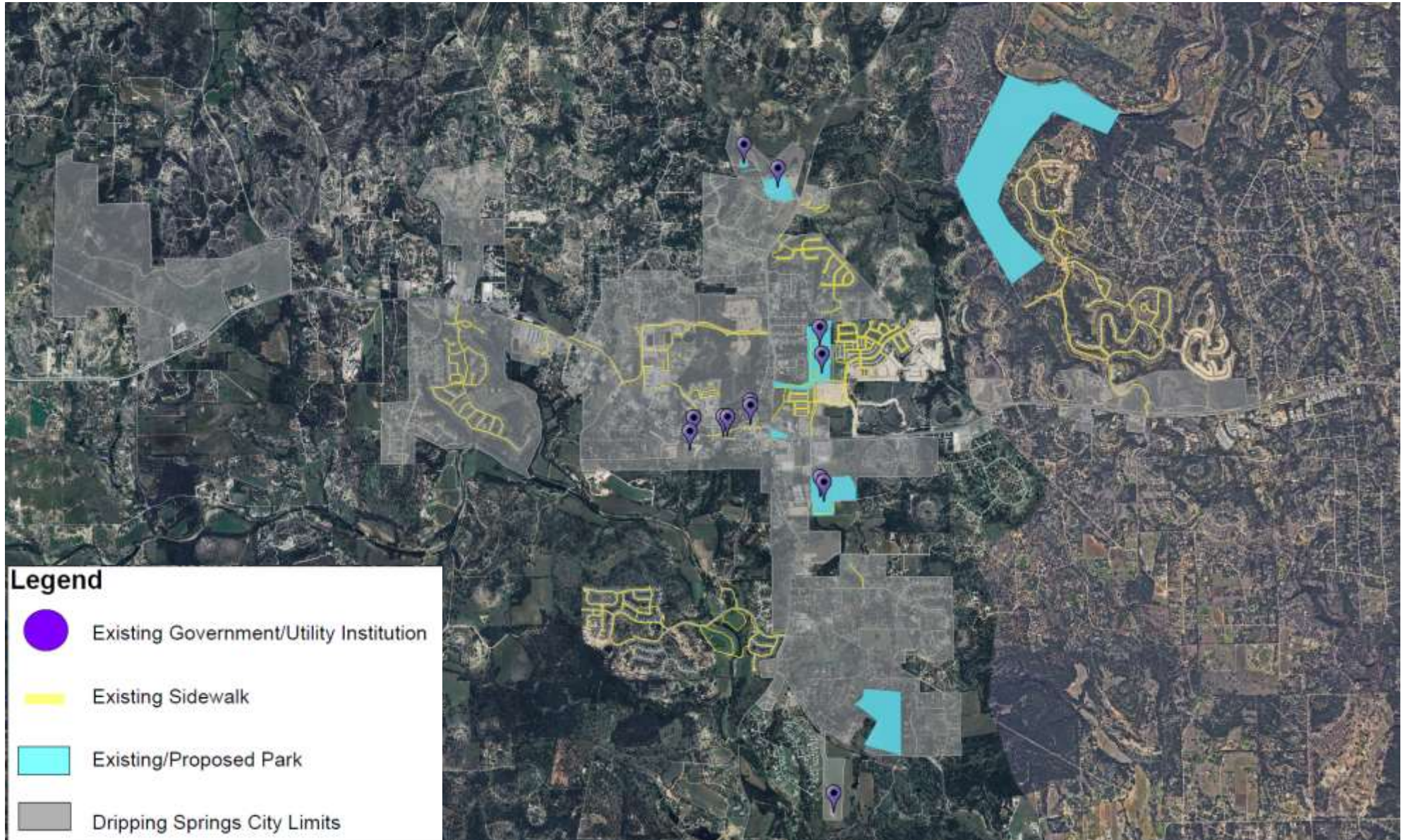
ADA Transition Plan

- ADA Transition Plan
 - Self Assessment
 - Existing Sidewalks in City ROW
 - 8 City Parks
 - 12 City Buildings and Facilities
 - Programs and Services Review
 - Prioritized Project List
 - ADA Transportation Plan Document
- FY 2027 - 2029 Funding
 - Total Project Budget - ~\$250K
 - 20% Local Match
 - City Share – \$50K

ADA Transition Plan Application

Item 4.

ADA Transition Plan



Seeking Support

Two TxDOT Transportation Alternatives Applications

- High-Visibility Crosswalks
- ADA Transition Plan





CITY OF DRIPPING SPRINGS

PARKS & RECREATION COMMISSION

RESOLUTION No. 2025- [REDACTED]

A RESOLUTION OF SUPPORT BY THE PARKS & RECREATION COMMISSION OF THE CITY OF DRIPPING SPRINGS, TEXAS (“CITY”) FOR THE GRANT APPLICATION TO THE TEXAS DEPARTMENT OF TRANSPORTATION’S ALTERNATIVES SET-ASIDE (TA) CALL FOR PROJECTS FOR AN ADA TRANSITION PLAN

- WHEREAS,** the Texas Department of Transportation issued a call for projects in January 2025 for communities to apply for funding assistance through the Transportation Alternatives Set-Aside (TA) Program; and
- WHEREAS,** the TA funds may be used for development of planning documents to assist communities of any size in developing non-motorized transportation networks. The TA funds require a local match, comprised of cash or Transportation Development Credits (TDCs), if eligible. The City of Dripping Springs would be responsible for all non-reimbursable costs and 100% of overruns, if any, for TA funds; and
- WHEREAS,** the City of Dripping Springs Parks & Recreation Commission is aware of the lack of ADA compliant pedestrian sidewalks, trails, and crosswalks in areas within the City, and
- WHEREAS,** in order to make the Areas safe for pedestrians, including all ADA (Americans with Disabilities) individuals, significant work must be done to create an ADA Transition Plan; and
- WHEREAS,** funding from the 2025 TxDOT Transportation Alternatives Program would afford the development of an ADA Transition Plan; and
- WHEREAS,** with the constant flow of commercial vehicles and cars, it is extremely dangerous for pedestrians to traverse the Areas without a safe route; and
- WHEREAS,** the Parks & Recreation Commission believes funding under the 2025 TxDOT TA Program for the creation of an ADA Transition Plan will lead the way for improvements and enhancements of pathways in the Areas that would provide safety for the City’s patrons.

NOW, THEREFORE, BE IT RESOLVED BY THE PARKS & RECREATION COMMISSION OF THE CITY OF DRIPPING SPRINGS, TEXAS:

1. The Dripping Springs Parks & Recreation Commission supports the safe travel of all patrons of the City.
2. The Dripping Springs Parks & Recreation Commission supports the submission of the application for funding under the 2025 TxDOT TA Program to create an ADA Transition Plan.
3. The Dripping Springs Parks & Recreation Commission supports funding this project as described in the 2025 TA Detailed Application (including the planning activities, the department's direct state cost for oversight, and the required local match, if any).

APPROVED, this the ____ day of May 2025, by a vote of ____ (ayes) to ____ (nays) to ____ (abstentions) of the Parks & Recreation Commission of Dripping Springs, Texas.

**CITY OF DRIPPING SPRINGS
PARKS & RECREATION COMMISSION:**

Paul Fushille, Chair

ATTEST:





Diana Boone, City Secretary

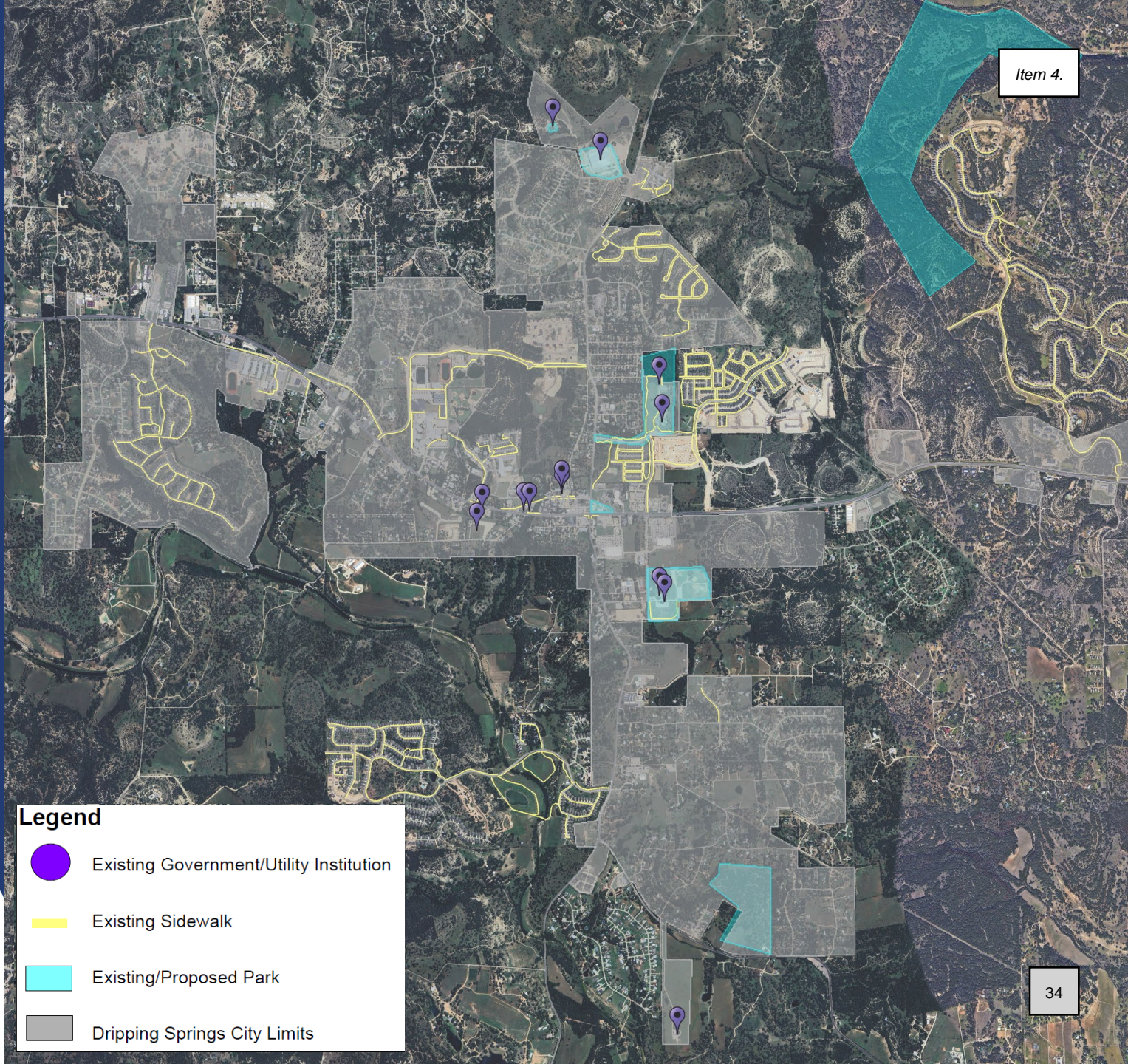
ADA Transition Plan



DRIPPING SPRINGS
Texas

Legend

-  Existing Government/Utility Institution
-  Existing Sidewalk
-  Existing/Proposed Park
-  Dripping Springs City Limits



Item 4.



CITY OF DRIPPING SPRINGS

PARKS & RECREATION COMMISSION

RESOLUTION No. 2025- [REDACTED]

A RESOLUTION OF SUPPORT BY THE PARKS & RECREATION COMMISSION OF THE CITY OF DRIPPING SPRINGS, TEXAS (“CITY”) FOR THE GRANT APPLICATION TO THE TEXAS DEPARTMENT OF TRANSPORTATION’S 2025 TRANSPORTATION ALTERNATIVES SET-ASIDE (TA) CALL FOR PROJECTS FOR CITYWIDE HIGH VISIBILITY CROSSWALKS

WHEREAS, the Texas Department of Transportation issued a call for projects in January 2025 for communities to apply for funding assistance through the Transportation Alternatives Set-Aside (TA) Program; and

WHEREAS, the TA funds may be used for development of preliminary engineering (plans, specifications, and estimates and environmental documentation) and construction of pedestrian and/or bicycle infrastructure. The TA funds require a local match, comprised of cash or Transportation Development Credits (TDCs), if eligible. The City of Dripping Springs would be responsible for all non-reimbursable costs and 100% of overruns, if any, for TA funds; and

WHEREAS, the City of Dripping Springs Parks & Recreation Commission is aware of the lack of citywide high visibility crosswalks in areas within the City; and

WHEREAS, in order to make the Areas safe for pedestrians, including all ADA (Americans with Disabilities) individuals; significant work must be done to create citywide high visibility crosswalks; and

WHEREAS, funding from the 2025 TxDOT Transportation Alternatives Program would afford the construction of needed citywide high visibility crosswalk improvements within the Areas; and

WHEREAS, with the constant flow of commercial vehicles and cars, it is extremely dangerous for pedestrians to traverse the Areas without a safe route; and

WHEREAS, the Parks & Recreation Commission believes funding under the 2025 TxDOT TA Program for the improvement and enhancement of citywide high visibility crosswalks in the Areas would provide safety for the City’s patrons.

NOW, THEREFORE, BE IT RESOLVED BY THE PARKS & RECREATION COMMISSION OF THE CITY OF DRIPPING SPRINGS, TEXAS:

1. The Dripping Springs Parks & Recreation Commission supports the safe travel of all patrons of the City.
2. The Dripping Springs Parks & Recreation Commission supports the submission of the application for funding under the 2025 TxDOT TA Program to create citywide high visibility crosswalks.
3. The Dripping Springs Parks & Recreation Commission supports funding this project as described in the 2025 TA Detailed Application (including the preliminary engineering budget, if any, construction budget, the department's direct state cost for oversight, and the required local match, if any).

APPROVED, this the ____ day of May 2025, by a vote of ____ (ayes) to ____ (nays) to ____ (abstentions) of the Parks & Recreation Commission of Dripping Springs, Texas.

**CITY OF DRIPPING SPRINGS
PARKS & RECREATION COMMISSION:**

Paul Fushille, Chair

ATTEST:





Diana Boone, City Secretary

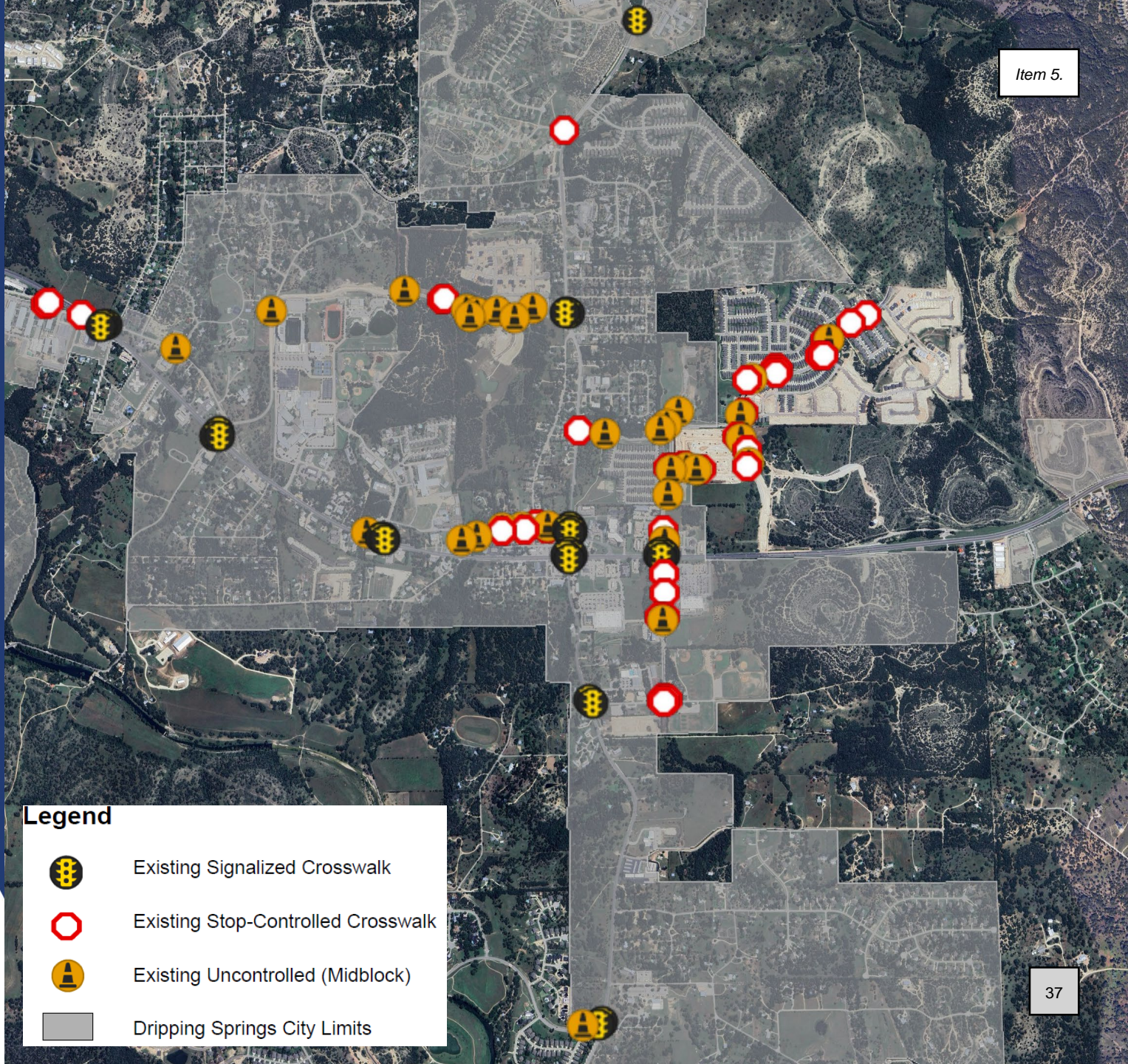
High Visibility Crosswalks



DRIPPING SPRINGS
Texas

Legend

-  Existing Signalized Crosswalk
-  Existing Stop-Controlled Crosswalk
-  Existing Uncontrolled (Midblock)
-  Dripping Springs City Limits





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

Submitted By: Andrew Binz, Parks and Community Services Director

**Parks & Recreation
Commission Meeting
Date:** May 21, 2025

Agenda Item Wording: Presentation and possible action on the Parks & Recreation Commission 2026 Budget.

Agenda Item Requestor: Andrew Binz

Summary/Background: The Parks and Community Services Director will be presenting the Parks & Community Services 2026 Budget including possible projects, park improvements, and staffing levels. Revenue projections and operating expenses will also be presented.

**Staff
Recommendations:** Approve a recommendation to City Council for the approval of the 2026 Parks and Community Services Budget.

Attachments:

- FY 2026 – Budget Calendar
- FY 2026 – PRC Budget
- FY 2026 – PRC Summary
- FY 2026 – PRC Budget Presentation

Next Steps/Schedule: The FY 2026 Parks & Recreation Commission Budget will be presented to the Mayor and City Council for approval.

Parks and Community Services
Proposed FY 2026 Departmental Budget

Item 6.

GL Account	Description	FY 2024 Actual	FY 2025 Proposed	FY 2025 Adopted	FY 2025 March 31st	FY 2025 Actual	FY 2026 Proposed	Notes
	Transfers In							
	TXF in from Hays County Bond Measure Award							Rathgeber Entry Road through DSISD Property
	TXF from Contingency Funds General							
100-400-47012	TXF from Contingency Funds DSRP							
100-400-47007	TXF from General Fund							
	TXF From CLFRF							
100-400-47005	HOT Funds		16,500.00	16,500.00				
100-400-47002	TXF from Parkland Dedication (Parkland Dedication funds are allocated for Capital Improvements only.)		8,500.00	8,500.00			392,690.61	
100-400-47014	TXF from Parkland Development (Parkland Development funds can be utilized for maintenance costs)						116,610.00	
100-400-47003	TXF from Landscaping Fund		60,000.00	60,000.00			70,000.00	
	Total Transfers In	400.00	85,000.00	85,000.00	-	-	579,300.61	
	Sponsorships and Donations							
	Christmas on Mercer		3,500.00	3,500.00			4,000.00	Booth and Electricity Fees/Johnna
	Sponsorships & Donations		2,000.00	2,000.00			2,000.00	
100-400-44000	Total Sponsorships & Donations	3,905.00	5,500.00	5,500.00	5,676.00	-	6,000.00	
	Aquatics Program Income							
	Pool Daily Entrance Fees	9,800.00	14,500.00	14,500.00			10,000.00	\$150 x 5 (offering for free to staff)
	Lifeguard/Red Cross Trainings		750.00	750.00			750.00	
	Pool Season Passes	14,695.00	14,000.00	14,000.00			14,000.00	
	Coyote Camp Entrance Fee Income		1,500.00	1,500.00			2,000.00	
	Pool Events		1,000.00	1,000.00			1,000.00	
	Swim Lessons	5,000.00	10,000.00	10,000.00			5,000.00	
100-402-44003	Total Aquatics Program Income	25,181.00	41,750.00	41,750.00	2.40	-	32,750.00	
	Pool & Pavilion Rental Income							
	Tiger Splash	18,735.00	18,735.00	18,735.00			19,238.75	To be based on Latest agreement.
	Pool Rental	3,340.00	2,500.00	2,500.00			3,000.00	10 Rentals @ \$300 per
100-402-44004	Total Pool & Pavilion Rental Income	22,075.00	21,235.00	21,235.00	-	-	22,238.75	
	Park Rental Income							
	Sports & Recreation Athletic Fields	5,250.00	1,500.00	1,500.00			6,000.00	
	Veterans Park/Triangle Rental		500.00	500.00			1,000.00	
	Founders Pavilion Rentals	1,873.00	3,000.00	3,000.00			6,000.00	
	Founders Memorial Athletic Fields	400.00	1,000.00	1,000.00			1,000.00	
	Parking Lot Fee	10,470.00					5,000.00	
100-400-44004	Total Park Rental Income	15,078.00	6,000.00	6,000.00	2,415.00	-	19,000.00	
	Community Service Permit Fees							
	Road Closure Permits		300.00	300.00			125.00	
	Film Permits		500.00	500.00			125.00	
	Commercial Activity in a Park						125.00	
	Itinerant Vendor Permits		1,000.00	1,000.00			1,000.00	

Parks and Community Services
Proposed FY 2026 Departmental Budget

Item 6.

GL Account	Description	FY 2024 Actual	FY 2025 Proposed	FY 2025 Adopted	FY 2025 March 31st	FY 2025 Actual	FY 2026 Proposed	Notes
100-400-44001	Total Community Service Permit Fees	485.00	1,800.00	1,800.00	515.00	-	1,375.00	
	Community Service Programs & Events							
	Adult Softball League Fees		9,500.00	9,500.00			8,800.00	4 Leagues at \$2,200 each = \$8,800
100-400-44002	Total Community Service Programs & Events	6,257.00	9,500.00	9,500.00	20.00	-	8,800.00	
Total Revenues		73,381.00	170,785.00	170,785.00	8,628.40		669,464.36	
Expenditures								
	Other							
	Parks Mileage		500.00	500.00			500.00	Aquatics Manager, Patrick, & Charlie
100-400-64003	Uniforms	954.00	6,000.00	6,000.00	254.00		6,000.00	Parks and Admin Staff
100-400-70003	Total Other	179.31	6,500.00	6,500.00	2,533.00	-	6,500.00	
	Software/IT Equipment							
	Survey Monkey		400.00	400.00			400.00	Share with HR and Marketing (see Lisa)
	When I Work		1,000.00	1,000.00			1,650.00	Park Maintenance,Lifeguards and Camp Staff Scheduling
	Canva		450.00	450.00			450.00	Yearly Subscription - per Johnna
	Jotforms						1,500.00	Yearly Subscription - per Johnna
	Productive Parks		2,104.00	2,104.00			2,104.00	Parks Work Order System
	CivicRec Recreation Business Software		9,250.00	9,250.00			9,675.43	Annual software agreement. Quoted on 11/8/24
	Civic Rec Document Management		5,000.00	5,000.00			3,750.00	Per Year
	Monday						5,000.00	Special Event Software - per Johnna
	Printer for Ranch House						1,000.00	HP Business
	Power DMS		1,500.00	1,500.00			1,500.00	Accreditation Software
Shawn to add	Total Software	-	19,704.00	19,704.00		-	27,029.43	
	Dues, Fees & Subscriptions							
	NRPA Agency Membership		900.00	900.00			900.00	Agency Membership (11 - 20 FT Staff + Board)
	Bird City Texas Certification Fee						500.00	Budget \$500 for 2026 - per Johnna
	Keep Texas Beautiful		200.00	200.00			200.00	Annual Dues - per Johnna
	TRAPS Membership		1,350.00	1,350.00			1,350.00	Agency Membership (11-15 Staff + 10 Board)
	TPPC Membership		125.00	125.00			125.00	Texas Public Pool Council
100-400-63004	Total Dues, Fees & Subscriptions	2,713.44	2,575.00	2,575.00	1,350.00	-	3,075.00	
	Advertisements + Marketing							
	Parks & Community Services Explore Guide		12,000.00	12,000.00			12,000.00	Additional printings & Mailings/Digital Flipbook Subscription.
	HR - Recruitment Ads		1,000.00	1,000.00			1,000.00	TRAPS, Indeed, NRPA
	General Event Banners & Yard Signs		1,000.00	1,000.00			1,000.00	Bark in the Park, Movies in the Park, Community Clean up Days, Star Party, Lights Out Drip, IDS Week, Festival of Flight; 10 banners @ \$100 each
	Event Marketing		1,500.00	1,500.00			1,500.00	Online/ Social Media/Paper Ads
	PCS Bags						1,500.00	3,000 Bags
	Feeder Watch						20.00	Master Naturalist Bird Counts
100-400-66001	Total Advertising & Marketing	8,396.11	15,500.00	15,500.00	2,570.00	-	17,020.00	
IMPROVEMENTS (CIP)								
	All Parks Improvements							

**Parks and Community Services
Proposed FY 2026 Departmental Budget**

Item 6.

GL Account	Description	FY 2024 Actual	FY 2025 Proposed	FY 2025 Adopted	FY 2025 March 31st	FY 2025 Actual	FY 2026 Proposed	Notes
	PCS Master Plan		75,000.00	75,000.00				
	Storage Unit at Ranch House		72,000.00	72,000.00				
	Dirt Removal at DSRP		100,000.00	100,000.00				
	DSRP - Path to Pond		70,000.00				73,500.00	\$70,000 Move to 2026 per Mayor
	DSRP - Path from RV's to Playground		140,000.00	-			147,000.00	\$140,000 Move to 2026
	Restroom Improvements - Founders & SRP						225,000.00	Founders, SRP Restrooms
	Park Lighting Compliance							See Shane/Moved to Park Maintenance
	DSRP - Trail Wayfinding Signage						185,000.00	Bid Services, Construction Docs, and Construction
100-400-71004	Total All Parks Improvements	14,110.15	457,000.00	247,000.00	80,956.00	-	630,500.00	
	Founders Memorial Park Improvements							
	Parking lot improvements/dumpster enclosure		155,000.00	155,000.00				
	Pool - Natural Gas Line		50,000.00	-			50,000.00	\$50,000 Move to 2026
	Replace Toilets, Urnials and Sinks		20,000.00	20,000.00				Moved to All Parks Improvements
	Pool Chemical Storage		10,000.00	10,000.00				
	Trail Extension Project						3,000.00	Relocate parking lot crossing
100-400-71005	Total Founders Memorial Park Improvements	561,136.29	235,000.00	185,000.00	460.00	-	53,000.00	
	Sports & Recreation Park Improvements							
	Phase I Baseball Field Lights - \$400,000						400,000.00	See Mike Cork for Estimate. Move to 2026 per the Mayor contingent on Funding
	*Phase 2- Softball #2 - \$250,000							
	Phase 3 - Softball Upper & Lower + Soccer #7 - \$1,000,000							
	Phase 4 -Soccer #6 (A-E)- \$350,000							
	Phase 5 - Soccer Lower, Soccer upper - \$650,000							
	New scorekeeper benches at Adult Softball		5,000.00	5,000.00				
	Adult Softball Lights Repair		10,000.00	10,000.00				
	Adult Softball Outfield and Infield Repair		45,000.00	45,000.00				
	Replace Toilets, Urnials and Sinks		10,000.00	10,000.00				Moved to All Parks Improvements
	Replace Broken Lights at Adult Softball Fields						15,000	ATX Electrical - 8 lights
	Irrigation in Front Beds						15,000	Getting Quotes
	Replace/Remove Athletic Field Fencing		35,000.00				35,000	\$35,000 Move to 2026
100-400-71006	Total Sports & Rec. Park Improvements	68,360.00	105,000.00	70,000.00	59,554.00	-	465,000.00	
	Charro Ranch Park Improvements							
	Park System Signage Phase 3		75,000.00					Future Improvement
100-400-71007	Total Charro Ranch Improvements	-	75,000.00	-		-	-	
	Veterans Memorial Park /Triangle Improvements							
	Triangle Banner Display Structure							\$25,000 Display Banner - on hold.
	Boulders for Parking Lot		5,000.00	5,000.00				
100-400-71009	Total Veterans Memorial Improvements	-	5,000.00	5,000.00		-	-	
	Rathgeber Natural Resource Park Improvements							
	Phase I RGNRP - Schematic Design, Survery & Geotechnical, Construction Documents, Permitting & Regulatory						695,150.00	\$695,150 Estimate from RVI.

**Parks and Community Services
Proposed FY 2026 Departmental Budget**

Item 6.

GL Account	Description	FY 2024 Actual	FY 2025 Proposed	FY 2025 Adopted	FY 2025 March 31st	FY 2025 Actual	FY 2026 Proposed	Notes
100-400-71010	Total Rathgeber Improvements	292,571.79	-	-	5,729.00	-	695,150.00	
	Arrowhead Park Improvements							
	Master Plan, Required Site Analysis & Visioning Plan							
	Total Arrowhead Park Improvements						-	
	Skatepark Improvements							
	Landscaping (grass, plant material,etc.)/Lights		25,000.00	25,000.00			25,000.00	Lights
100-400-71012	Skatepark Improvements	164,787.97	25,000.00	25,000.00	-	-	25,000.00	
Total Improvements		1,100,966.20	902,000.00	532,000.00	146,699.00	-	1,868,650.00	
PARK UTILITIES								
	Miscellaneous Park Utilities							
100-400-65007	Portable Toilets - All Parks	7,410.00	10,000.00	10,000.00	3,200.00		10,000.00	
	Hays Trinity Groundwater Consevation District		150.00	150.00			150.00	HTGCD Permit
100-400-65000	Fiber to Ranch House		8,568.00	8,568.00			8,568.00	Per Jason / \$714/month
100-400-65007	Total Misc. Park Utilities	8,095.00	18,718.00	18,718.00	3,200.00	-	18,718.00	
	Sports & Recreation Park Utilities							
100-400-65011	S&R Park Water	14,159.54	13,000.00	13,000.00	14,088.00		13,000.00	DSYSA Irrigation Agreement
100-400-65012	S&R Electric	(7,352.55)	2,500.00	2,500.00	1,286.00		2,500.00	Ask Shawn about 2024 Actual
	Total SRP Utilities	6,806.99	15,500.00	15,500.00	15,374.00	-	15,500.00	
	Veterans Memorial Park Utilities							
100-400-65010	Triangle Water	386.98	500.00	500.00	211.00		500.00	
100-400-65009	Triangle Electric	-	500.00	500.00			500.00	
	Total VMP Utilities	386.98	1,000.00	1,000.00	211.00	-	1,000.00	
	Founders Memorial Park & Pool Utilities							
100-400-65013	FMP Pavilion Water	-	300.00	300.00	220.00		300.00	
100-400-65014	Founders Park Electricity	6,183.13	-	-	2,740.00			Shawn combined with Pool Electricity
100-402-65013	FMP Pool Water	3,519.33	5,000.00	5,000.00	2,582.00		5,000.00	
100-402-65014	FMP Pool Electricity	-	4,500.00	4,500.00			6,000.00	
100-402-65000	FMP Pool Network & Phone	3,707.11	2,500.00	2,500.00	1,025.00		7,500.00	See Jason \$625/month
100-402-65019	FMP Propane for Pool heater	2,514.90	10,000.00	10,000.00			6,000.00	
	Total Founders Utilities	9,741.34	22,300.00	22,300.00	6,567.00	-	24,800.00	
	Rathgeber Natural Resource Park Utilities							
	RGNR - Water							
	RGNR - Electric							
	Total Rathgerber Utilities	-	-	-		-	-	
	Total Utilities	25,030.31	57,518.00	57,518.00	25,352.00	-	60,018.00	
MAINTENANCE								
	General Maintenance (All Parks)							

Parks and Community Services
Proposed FY 2026 Departmental Budget

Item 6.

GL Account	Description	FY 2024 Actual	FY 2025 Proposed	FY 2025 Adopted	FY 2025 March 31st	FY 2025 Actual	FY 2026 Proposed	Notes
	General	8,667.94	15,000.00	15,000.00			25,000.00	LCRA Step Forward Day/ Jani King Agreement (\$1,037/month)/ Playground Mulch
	Trail Maintenance	-					25,000.00	Debris Removal, Grooming
100-400-64005	Equipment Rental	-		5,000.00			5,000.00	
100-400-63013	Total Gen. Maint	8,667.94	15,000.00	20,000.00	5,980.00	-	55,000.00	
	Founders Pool Maintenance							
	Pool Maintenance + Repairs		6,000.00	6,000.00			6,000.00	Plumbing, Vandalism Repair, Equipment Repair
	Pool House Paint		15,000.00	15,000.00				Wood Stain
	Replace Filter Sand						1,500.00	See Drew
100-402-63015	Total Pool Maint.	8,346.20	21,000.00	21,000.00	15,505.00	-	6,000.00	
	Founders Park Maintenance							
	Trail Grooming + Park Maintenance		5,000.00	5,000.00				
	Grounds Maintenance (Founders Park Lawn) + Grounds Contract		9,000.00	9,000.00			9,000.00	Mowing Contract Bid
	Tree Trimming and Landscaping		10,000.00	10,000.00			10,000.00	
	General Maintenance		2,000.00	2,000.00			7,000.00	Vandalism Repair, Plumbing, Playground Repair
	Light Compliance						15,000.00	Per Shane
	Repaint Parking Lot						3,000.00	See Riley
100-400-63015	Total Founders Park Maint.	8,677.83	26,000.00	26,000.00	188.00	-	44,000.00	
	Skatepark Park Maintenance							
	Skatepark Maintenance		2,500.00	500.00			500.00	
100-400-63036	Total Skatepark Maint.	-	2,500.00	500.00		-	500.00	
	S & R Park Maintenance							
	Grounds Maintenance (Lawn Maintenance) + Grounds Contract		22,500.00	22,500.00			22,500.00	Mowing Contract Bid
	Tree Trimming and Landscaping		10,000.00	10,000.00			10,000.00	
	Trail Grooming + Maintenance		5,000.00	5,000.00				Added to General Maintenance
	General Maintenance		6,000.00	6,000.00			11,000.00	VB Poles, Fence Work, Playground Parts, Rocks etc..
100-400-63016	Total SRP Maint.	22,306.56	43,500.00	43,500.00	2,004.00	-	43,500.00	
	Charro Ranch Park Maintenance							
	Trail Grooming + Maintenance		750.00	750.00				
	Grounds Maintenance General Grounds Contract		9,000.00	9,000.00			9,000.00	Mowing Contract Bid
	Prescribed Burn		5,000.00	5,000.00			5,000.00	
	Tree Trimming and Landscaping		10,000.00	10,000.00			10,000.00	
	Demo Garden Maintenance		500.00	500.00			300.00	Michael Meves
	Rainwater Collection Tank Maintenance		400.00	400.00			400.00	Michael Meves
	General Maintenance		500.00	500.00			1,000.00	Michael Meves
100-400-63017	Total Charro Maint.	5,645.44	26,150.00	26,150.00	-	-	25,700.00	
	Triangle/Veterans Memorial Park Maintenance							
	Tree Trimming and Landscaping		5,000.00	5,000.00			5,000.00	

Parks and Community Services
Proposed FY 2026 Departmental Budget

Item 6.

GL Account	Description	FY 2024 Actual	FY 2025 Proposed	FY 2025 Adopted	FY 2025 March 31st	FY 2025 Actual	FY 2026 Proposed	Notes
	Grounds Maintenance		500.00	500.00			500.00	
	General Maintenance		200.00	200.00			200.00	
100-400-63018	Total VMP Maint.	122.41	5,700.00	5,700.00	-	-	5,700.00	
	Rathgeber Natural Resource Park Maintenance							
	Grounds Maintenance							Mowing Contract
	Trail Maintenance							
	General Maintenance							
100-400-63037	Total Rathgeber Maint.	36.93	-	-		-	-	
	Arrowhead Park Maintenance							
	Grounds Maintenance							Mowing Contract
	Trail Maintenance							
	General Maintenance							
	Total Arrowhead Park Maint.	-	-	-		-	-	
	Ranch Park Maintenance							
200-401-63003	Grounds Maintenance	7,397.11	15,000.00	15,000.00	1,440.00		10,000.00	Mowing Contract Bid - Move to PCS Budget
	Tree Trimming and Landscaping						10,000.00	Move to PCS Budget
200-400-63035	General Maintenance/Ranch House	5,055.44	2,000.00	2,000.00	1,980.00		2,000.00	Move to PCS Budget
	Total Ranch Park Maint.	12,452.55	17,000.00	17,000.00	3,420.00	-	22,000.00	
	Total Maintenance	53,803.31	156,850.00	159,850.00	27,097.00	-	202,400.00	
SUPPLIES								
	General Supplies							
	General Park Supplies		2,000.00	2,000.00			10,000.00	Pet Waste Bags, Trash Can Replacement
	Cleaning and toiletry supplies for Park Restrooms		5,000.00	5,000.00			5,000.00	25% of DSRP
	Pesticide and Herbicide		600.00	600.00				
	Tools		10,000.00	10,000.00			10,000.00	Hand Tools for Trucks; General Tools and Equipment; Safety Lights for PCS Trucks
	PCS Operations Supplies		2,000.00	2,000.00			2,000.00	Office Supplies, Laminating Rols, Coffee, etc...
100-400-64011	Total General Supplies	3,694.58	19,600.00	19,600.00	3,594.00	-	27,000.00	
	Community Services Event Supplies							
	Festival of Flight		1,000.00	1,000.00			1,000.00	Program supplies and entertainment.
	Community Clean-Up Days		200.00	200.00			200.00	Program supplies (trash bags, gloves, replacemenet trash grabbers), snacks and incentives
	Movies in the Parks		3,000.00	3,000.00			3,300.00	Movies in the park licenses. 6 Movies @ \$550 each.
	2 Micro Events		1,000.00	1,000.00			1,000.00	Bird City Events, Bark in the Park, Kite Fest.etc
	Event Give Aways		5,000.00	5,000.00			5,000.00	Christmas on Mercer/Founders Day/Parks & Rec Month, Volunteer Appreciation etc. (t-shirts, trinkets, give
	Program Supplies		750.00	750.00			-	Moved to Program Supplies

**Parks and Community Services
Proposed FY 2026 Departmental Budget**

Item 6.

GL Account	Description	FY 2024 Actual	FY 2025 Proposed	FY 2025 Adopted	FY 2025 March 31st	FY 2025 Actual	FY 2026 Proposed	Notes
100-400-64015	Total Comm. Ser./Event Supplies	7,129.67	10,950.00	10,950.00	254.00	-	10,500.00	
	Program Supplies							
	Recreation Program Supplies		750.00	750.00			750.00	Swim Programs, Education Programs, etc...
100-400-64015	Total Program Supplies	-	750.00	750.00		-	750.00	
	Charro Ranch Supplies							
	General CRP Supplies		850.00	850.00			500.00	
	Bird Seed		200.00	200.00			1,000.00	Michael Meves
100-400-64012	Total Charro Supplies	1,133.48	1,050.00	1,050.00	55.00	-	1,500.00	
	Founders Pool Supplies							
	General FMP Supplies		2,000.00	2,000.00			2,000.00	
	Staff Uniforms		1,500.00	1,500.00			1,500.00	lifeguards + swim instructors
	Office Supplies		500.00	500.00			500.00	
	Patio Furniture (Tables, Chairs, Lounge Chairs, etc..)		\$4,500	\$4,500			\$4,500	Lounge Chairs
	Swimming Pool Cleaning Supplies		1,000.00	1,000.00			1,000.00	Bathroom & Cleaning Supplies
	Staff Training and Supplies		700.00	700.00			700.00	Red Cross Fees, First Aid, CPR Masks, Whistles, Tubes
	Small Tools		1,000.00	1,000.00			1,000.00	Leaf Blower, Brush Heads, Skimmer nets
	Pool Chemicals		15,000.00	15,000.00			15,000.00	
100-402-64013	Total Founders Pool Supplies	12,338.60	26,200.00	26,200.00	50.00	-	26,200.00	
	Sports & Recreation Park Supplies							
	General SRP Supplies		400.00	400.00			400.00	Volleyball and Basketball nets
100-400-64014	Total SRP Supplies	156.49	400.00	400.00	46.00	-	400.00	
	Rathgeber Supplies							
	Data Plan for Cameras		504.00	504.00			504.00	Includes all 4 cameras (\$120 for 1st Camera and \$96 for other 4 Cameras)
	Supplies for Cameras		1,000.00	1,000.00			1,000.00	Batteries, SD Cards, Replacement Cameras, etc..
100-400-64033	Total Rathgeber Supplies	749.86	1,504.00	1,504.00		-	1,504.00	
	Total Supplies	25,202.68	60,454.00	60,454.00	3,999.00	-	67,854.00	
Seasonal Program & Aquatics Personnel								
	Aquatics Staff							
	Head Lifeguards		36,960.00	36,960.00			36,960.00	New Pay Range: \$19 - \$24 @ 35 hours / week
	Lifeguards		55,000.00	66,000.00			66,000.00	New Pay Range: \$16 - \$20 @ 35 hours / week
	Swim Instructors Contractual		6,000.00	6,000.00			6,000.00	Contractual
	Pool Cashier		8,800.00	8,800.00			-	
	SUI & Employment Taxes		9,053.00	9,053.00			9,053.00	Shawn
100-402-60007	Total Aquatic Staff	62,868.24	115,813.00	126,813.00	3,265.00	-	118,013.00	
	Contracted Services							

Parks and Community Services
Proposed FY 2026 Departmental Budget

Item 6.

GL Account	Description	FY 2024 Actual	FY 2025 Proposed	FY 2025 Adopted	FY 2025 March 31st	FY 2025 Actual	FY 2026 Proposed	Notes
100-400-70007	Events		3,000.00	3,000.00	1,695.00		3,000.00	Christmas on Mercer Security/EMS
100-400-62011	Parks Planning Consultants		10,000.00	10,000.00	1,245.00		35,000.00	Brent Luck, Studio 16:19, RVI, Halff
100-400-64015	Score Keepers for Adult Softball		2,400.00	2,400.00	254.00			Contracted Out
100-400-64015	Umpires for Adult Softball		1,440.00	1,440.00				Contracted Out
	Payroll Tax Expenses							Shawn
	Parks On Call							\$10,200 taken out per shawn.
	Total Contracted Staff	-	16,840.00	16,840.00	3,194.00	-	38,000.00	
	Employment Taxes							
	PCS/Parks FICA							
	Parks Med							
	Office Med							
	Total Taxes	-	-	-			-	
	Seasonal & Program Staff Total	62,868.24	132,653.00	143,653.00	6,459.00	-	118,013.00	
	TX to DSRP OP	-	-	-				
	Total Expenditures	1,279,159.60	1,334,050.00	978,050.00	216,059.00	-	2,408,559.43	
	Balance	(1,205,778.60)	(1,163,265.00)	(807,265.00)	(207,430.60)	-	(1,739,095.07)	

Parks and Community Services
Proposed FY 2026 Departmental Budget

Item 6.

GL Account	Description	FY 2024 Actual	FY 2025 Proposed	FY 2025 Adopted	FY 2025 March 31st	FY 2025 Actual	FY 2026 Proposed	Percentage Change
Revenues								
	Total Transfers In	\$ 400	\$ 85,000	\$ 85,000	\$ -		\$ 579,301	85%
100-400-44000	Total City Sponsored Events/Sponsorships	\$ 3,905	\$ 5,500	\$ 5,500	\$ 5,676		\$ 6,000	8%
100-402-44003	Total Aquatics Program Income	\$ 25,181	\$ 41,750	\$ 41,750	\$ 2		\$ 32,750	-27%
100-402-44004	Total Pool & Pavilion Rental Income	\$ 22,075	\$ 21,235	\$ 21,235	\$ -		\$ 22,239	5%
100-400-44004	Total Park Rental Income	\$ 15,078	\$ 6,000	\$ 6,000	\$ 2,415		\$ 19,000	68%
100-400-44001	Total Community Service Permit Fees	\$ 485	\$ 1,800	\$ 1,800	\$ 515		\$ 1,375	-31%
100-400-44002	Total Community Service Programs & Events	\$ 6,257	\$ 9,500	\$ 9,500	\$ 20		\$ 8,800	-8%
	Total Revenues	\$ 73,381	\$ 170,785	\$ 170,785	\$ 8,628		\$ 669,464	74%
Expenditures								
100-400-70003	Total Other	\$ 179	\$ 6,500	\$ 6,500	\$ 2,533		\$ 6,500	0%
	Software		\$ 19,704	\$ 19,704	\$ -		\$ 27,029	27%
100-400-63004	Total Dues, Fees & Subscriptions	\$ 2,713	\$ 2,575	\$ 2,575	\$ 1,350		\$ 3,075	16%
100-400-66001	Total Advertising & Marketing	\$ 8,396	\$ 15,500	\$ 15,500	\$ 2,570		\$ 17,020	9%
100-400-71004	Total All Parks Improvements	\$ 14,110	\$ 457,000	\$ 247,000	\$ 80,956		\$ 630,500	61%
100-400-71005	Total Founders Memorial Park Improvements	\$ 561,136	\$ 235,000	\$ 185,000	\$ 460		\$ 53,000	-249%
100-400-71006	Total Sports & Rec. Park Improvements	\$ 68,360	\$ 105,000	\$ 70,000	\$ 59,554		\$ 465,000	85%
100-400-71007	Total Charro Ranch Improvements	\$ -	\$ 75,000	\$ -	\$ -		\$ -	0%
100-400-71009	Total Veterans Memorial Improvements	\$ -	\$ 5,000	\$ 5,000	\$ -		\$ -	-100%
100-400-71010	Total Rathgeber Improvements	\$ 292,572	\$ -	\$ -	\$ 5,729		\$ 695,150	0%
100-400-71012	Total Skatepark Improvements	\$ 164,788	\$ 25,000	\$ 25,000	\$ -		\$ 25,000	0%
	Total Improvements	\$ 1,100,966	\$ 902,000	\$ 532,000	\$ 146,699		\$ 1,868,650	72%
	Total Misc. Park Utilities	\$ 8,095	\$ 18,718	\$ 18,718	\$ 3,200		\$ 18,718	0%
	Total SRP Utilities	\$ 6,807	\$ 15,500	\$ 15,500	\$ 15,374		\$ 15,500	0%
	Total VMP Utilities	\$ 387	\$ 1,000	\$ 1,000	\$ 211		\$ 1,000	0%
	Total Founders Utilities	\$ 9,741	\$ 22,300	\$ 22,300	\$ 6,567		\$ 24,800	10%
	Total Rathgeber Utilities	\$ -	\$ -	\$ -	\$ -		\$ -	0%
	Total Utilities	\$ 25,030	\$ 57,518	\$ 57,518	\$ 25,352		\$ 60,018	4%
100-400-63013	Total Gen. Maint	\$ 8,668	\$ 15,000	\$ 20,000	\$ 5,980		\$ 55,000	64%
100-402-63015	Total Pool Maintenance Maint.	\$ 8,346	\$ 21,000	\$ 21,000	\$ 15,505		\$ 6,000	-250%
100-400-63015	Total Founders Park Maint.	\$ 8,678	\$ 26,000	\$ 26,000	\$ 188		\$ 44,000	41%
100-400-63036	Total Skatepark Maint.	\$ -	\$ 2,500	\$ 500	\$ -		\$ 500	0%
100-400-63016	Total SRP Maint.	\$ 22,307	\$ 43,500	\$ 43,500	\$ 2,004		\$ 43,500	0%
100-400-63017	Total Charro Maint.	\$ 5,645	\$ 26,150	\$ 26,150	\$ -		\$ 25,700	-2%
100-400-63018	Total VMP Maint.	\$ 122	\$ 5,700	\$ 5,700	\$ -		\$ 5,700	0%
100-400-63037	Total Rathgeber Maint.	\$ -	\$ -	\$ -	\$ -		\$ -	0%

**Parks and Community Services
Proposed FY 2026 Departmental Budget**

Item 6.

GL Account	Description	FY 2024 Actual	FY 2025 Proposed	FY 2025 Adopted	FY 2025 March 31st	FY 2025 Actual	FY 2026 Proposed	Percentage Change
	Total Arrowhead Park Maint.	\$ -	\$ -	\$ -	\$ -		\$ -	0%
	Total Ranch Park Maint.	\$ 12,453	\$ 17,000	\$ 17,000	\$ 3,420		\$ 22,000	23%
	Total Maintenance	\$ 53,766	\$ 156,850	\$ 159,850	\$ 27,097		\$ 202,400	21%
100-400-64011	Total General Supplies	\$ 3,695	\$ 19,600	\$ 19,600	\$ 3,594		\$ 27,000	27%
100-400-64015	Total Comm. Ser./Event/Program Supplies	\$ 7,130	\$ 11,700	\$ 11,700	\$ 254		\$ 10,500	-11%
100-400-64015	Total Program Supplies	\$ 750	\$ 750	\$ 750	\$ -		\$ 750	0%
100-400-64012	Total Charro Supplies	\$ 1,133	\$ 1,050	\$ 1,050	\$ 55		\$ 1,500	30%
100-402-64013	Total Founders Pool Supplies	\$ 12,339	\$ 26,200	\$ 26,200	\$ 50		\$ 26,200	0%
100-400-64014	Total SRP Supplies	\$ 156	\$ 400	\$ 400	\$ 46		\$ 400	0%
100-400-64033	Total Rathgeber Supplies	\$ 750	\$ 1,504	\$ 1,504	\$ -		\$ 1,504	0%
	Total Supplies	\$ 25,953	\$ 61,204	\$ 61,204	\$ 3,999		\$ 67,854	10%
100-402-60007	Total Aquatic Staff	\$ 62,868	\$ 115,813	\$ 126,813	\$ 3,265		\$ 118,013	-7%
	Total Contract Staff	\$ -	\$ 16,840	\$ 16,840	\$ 3,194		\$ 38,000	56%
	Total Taxes		\$ -	\$ -	\$ -		\$ -	0%
	Contract Staff Total	\$ 62,868	\$ 132,653	\$ 143,653	\$ 6,459		\$ 156,013	8%
	Total Expenditures	\$ 1,279,873	\$ 1,334,800	\$ 978,800	\$ 216,059		\$ 2,408,559	59%
	Balance	\$ (1,206,492)	\$ (1,164,015)	\$ (808,015)	\$ (207,431)		\$ (1,739,095)	115%
	Operations Only		\$ 432,800	\$ 446,800			\$ 512,880	15%



Parks & Recreation Commission
2026 Budget Presentation
May 21, 2025

PCS 2026 Budget Summary

Item 6.

Revenue:

\$

Transfers In	\$ 579,300 (Park Land Dedication and Development and Landscaping Funds)
Sponsorships/Donations	\$ 6,000
Aquatics Program	\$ 32,750 (Swim Lessons and Memberships)
Pool Rental Income	\$ 22,239 (Tiger Splash Team and Pool Parties)
Park Rental Income	\$ 19,000 (Founders Pavilion and Athletic Fields)
Community Service Permits	\$ 1,375 (Itinerant Vendor and Film Permit)
Community Service Programs	\$ 8,800 (Adult Softball)

PCS Operations Expenses:

\$ 512,880

Potential Improvements for Consideration:

\$ 1,868,650

Equipment:

\$ 150,000



PCS Improvements List

Item 6.

1. DSRP - Path to Pond	\$ 73,500
2. DSRP – Path to Playground	\$147,000
3. Restroom Improvements at Founders and SRP	\$225,000
4. DSRP Trail Signage	\$185,000
5. FMP Pool Furnace to Gas	\$ 50,000
6. SRP – Fence Project	
• Remove section of existing fence	\$ 15,000
• Replace current chain link	\$ 20,000
7. SRP – Replace Lights at Adult Softball Fields	\$ 15,000
8. SRP – Irrigation Improvements to Landscaping Beds	\$ 15,000
9. Skate Park Improvements (Possible Lights)	\$ 25,000
10. FMP – Trail Extension Project	\$ 3,000

Dependent on Alternative Funding:

Rathgeber Design and Construction Documents – Phase 1	\$695,150
SRP – New Lights at the Baseball Field: Phase I – HOT Funds	\$400,000

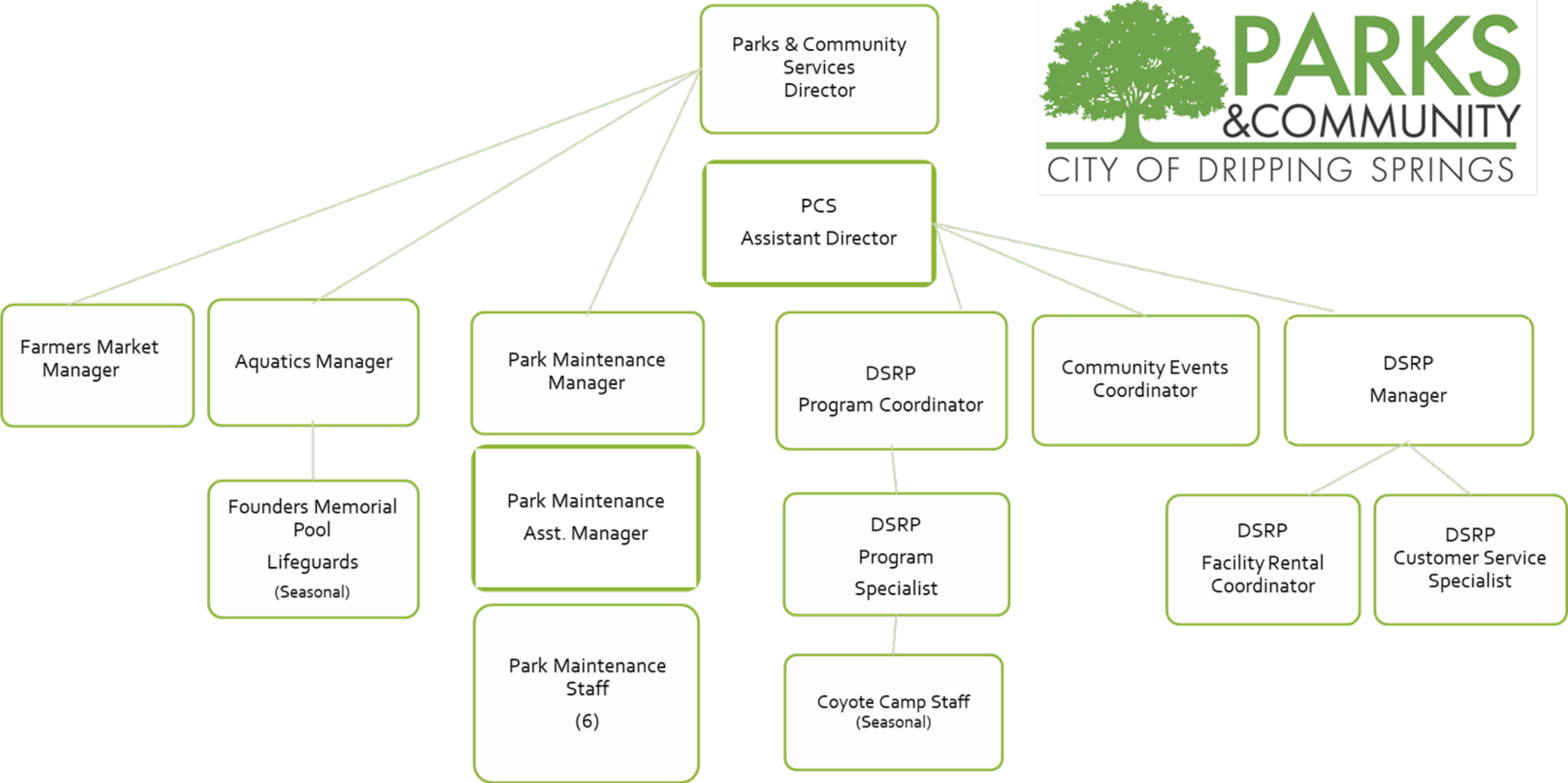
Consider for 2027 Budget:

DSRP – Wayfinding Signage	\$100,000
Charro Ranch Park – Wayfinding Signage	\$100,000



PCS 2026 Proposed Org. Chart

Item 6.

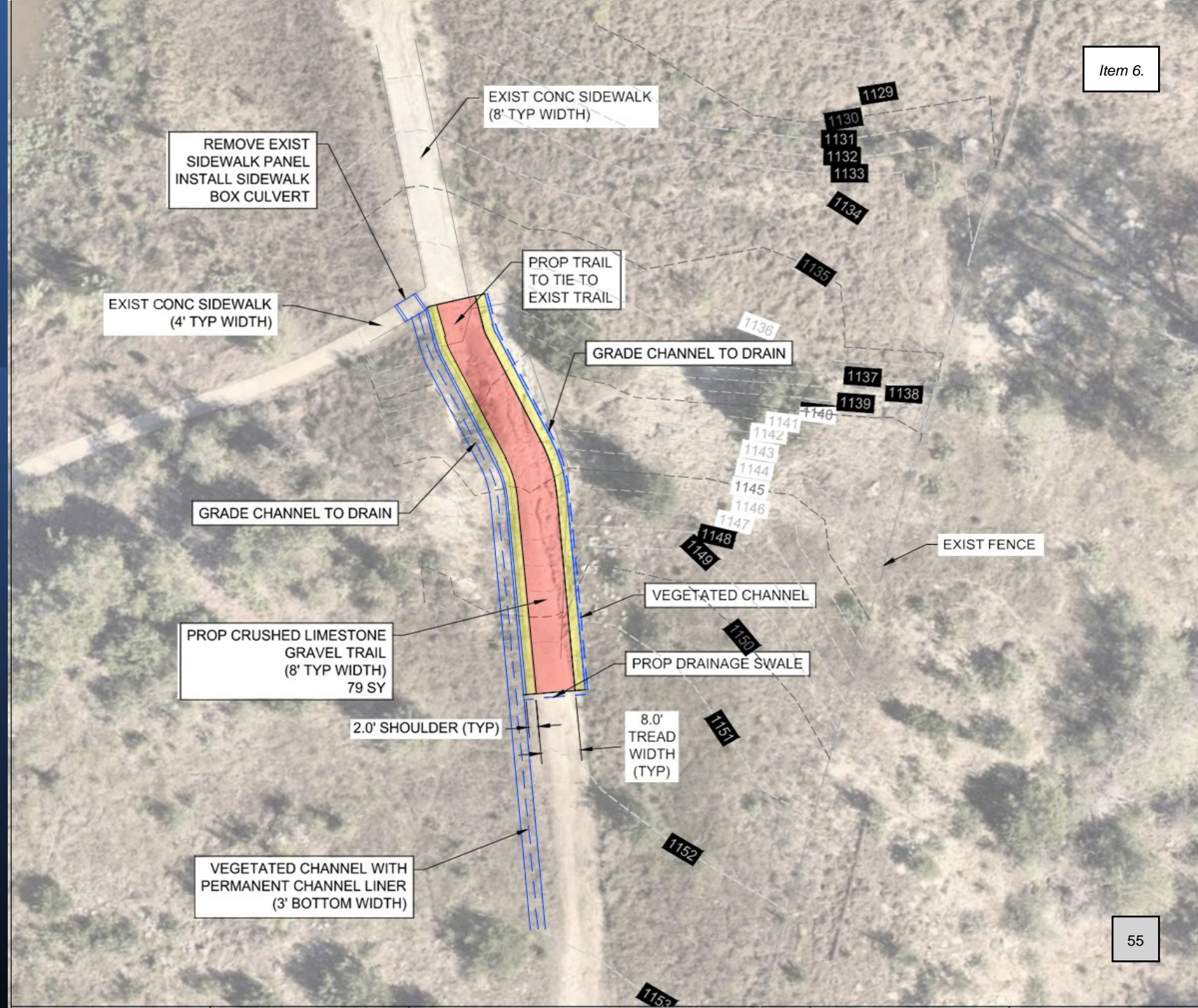


DSRP Path To Pond



Item 6.

DSRP Path To Pond



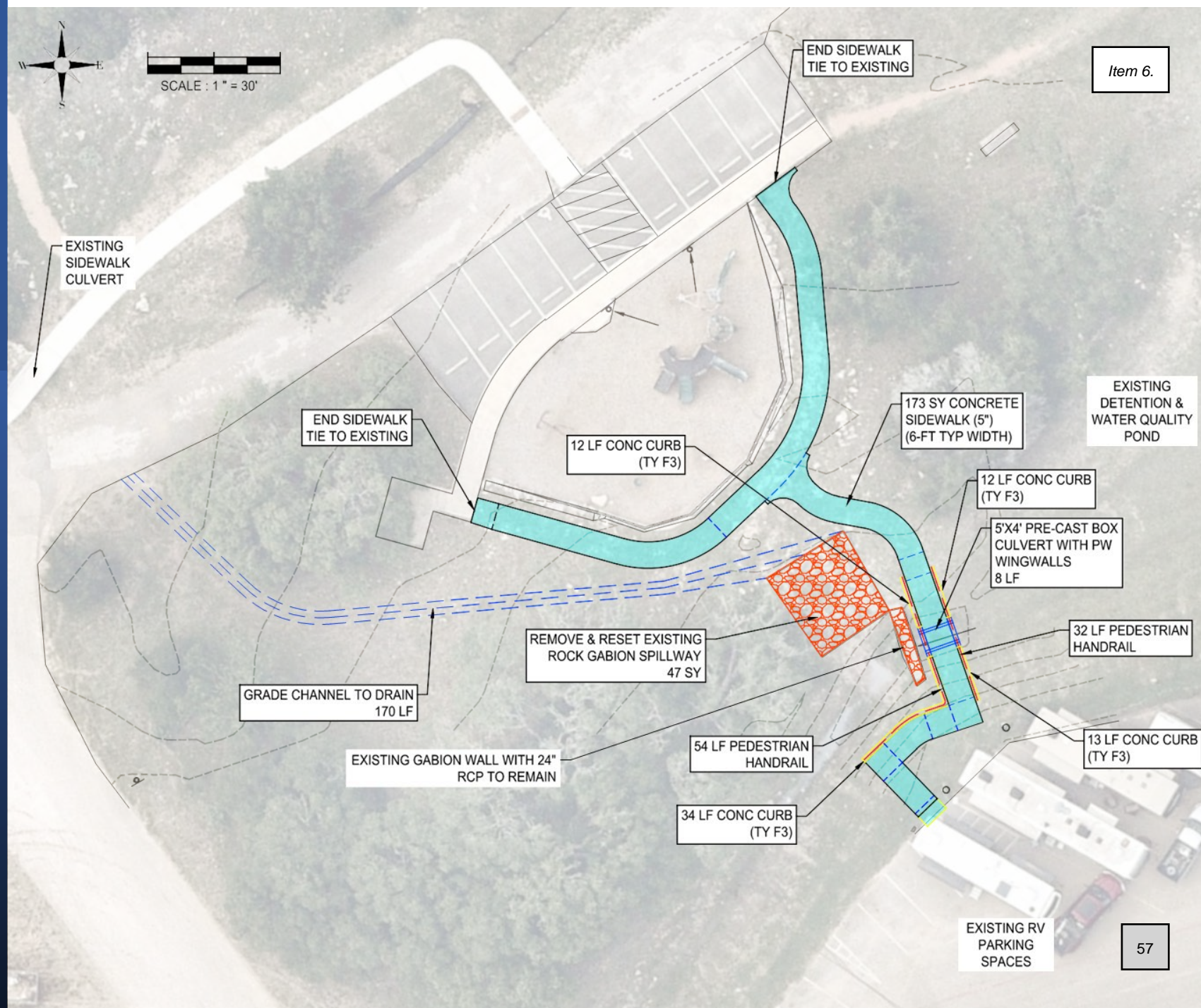
DSRP
RV Parking Lot To
Playground



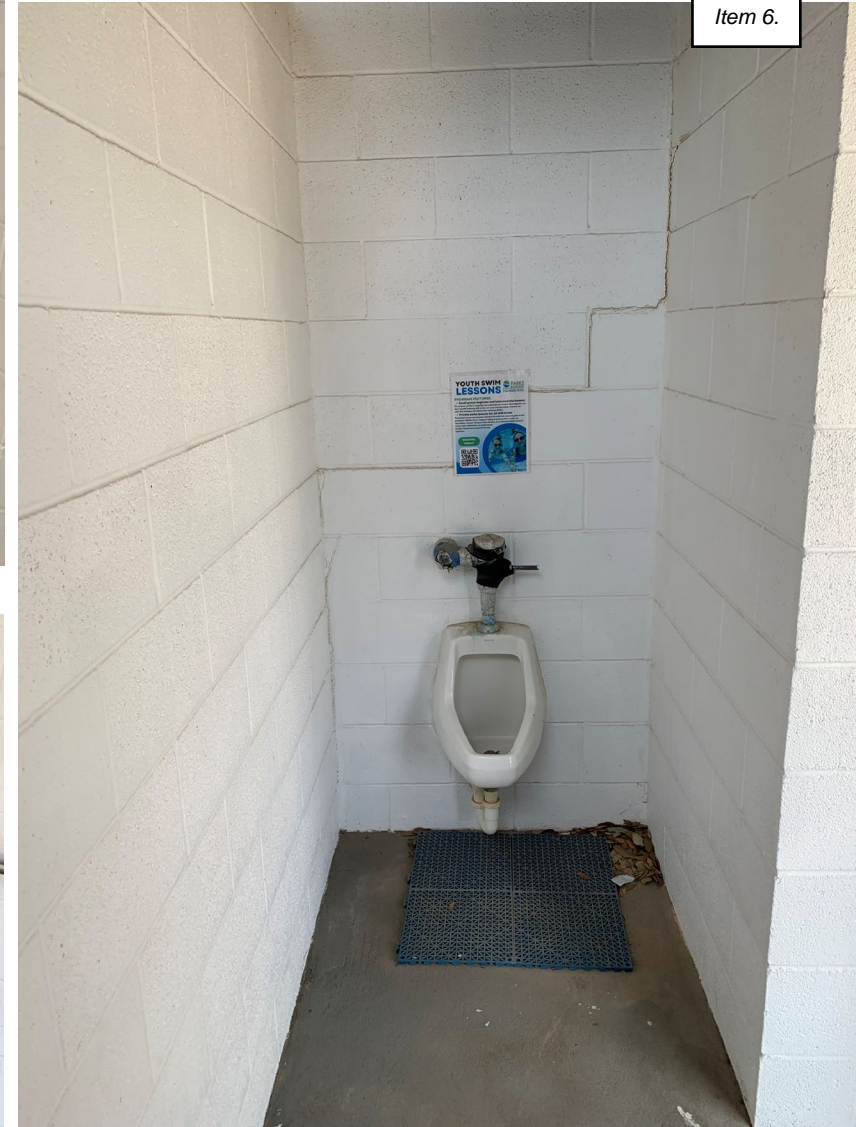
Item 6.

DSRP

RV Parking Lot To Playground

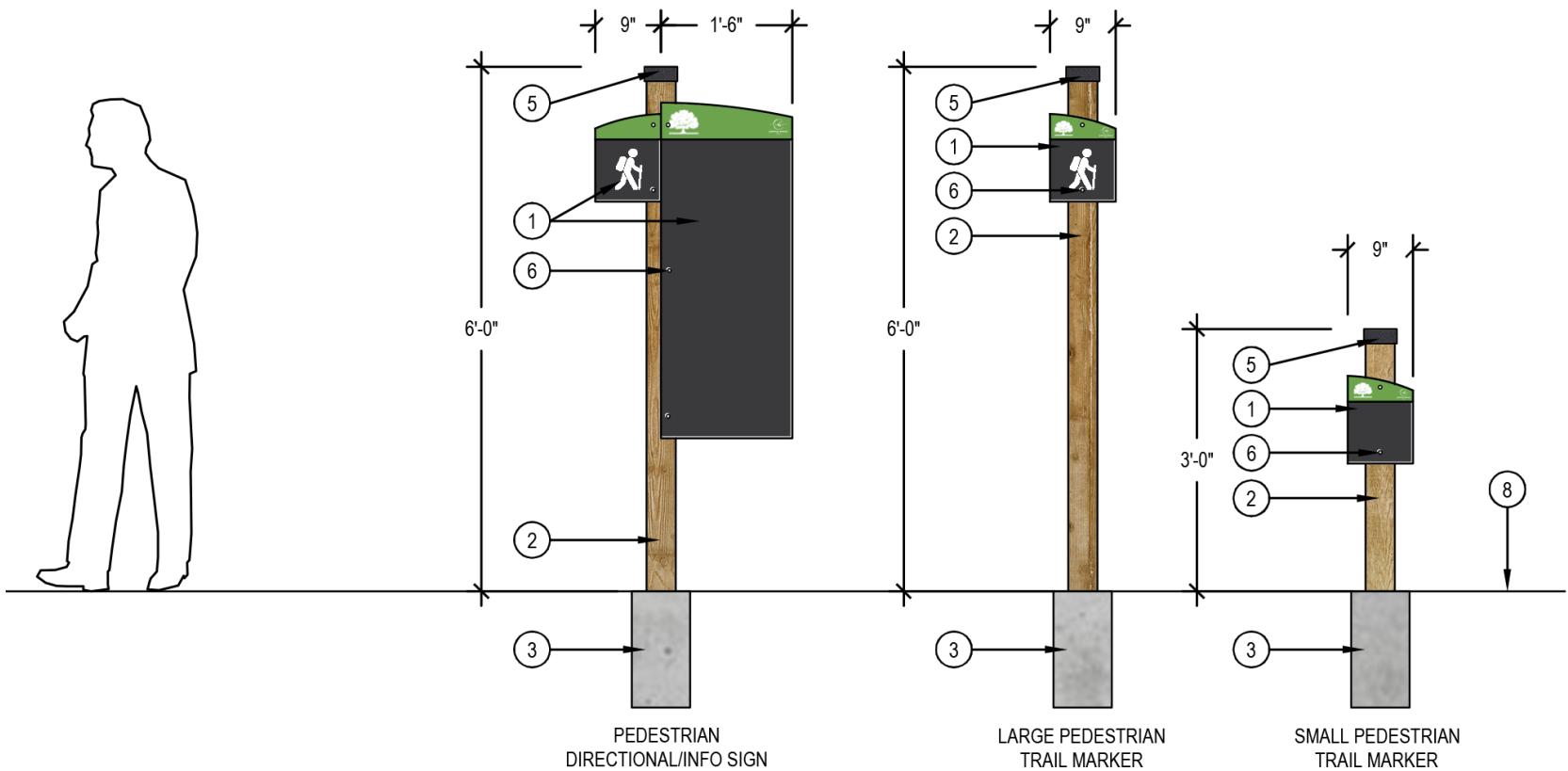


Founders & SRP Restroom Upgrades

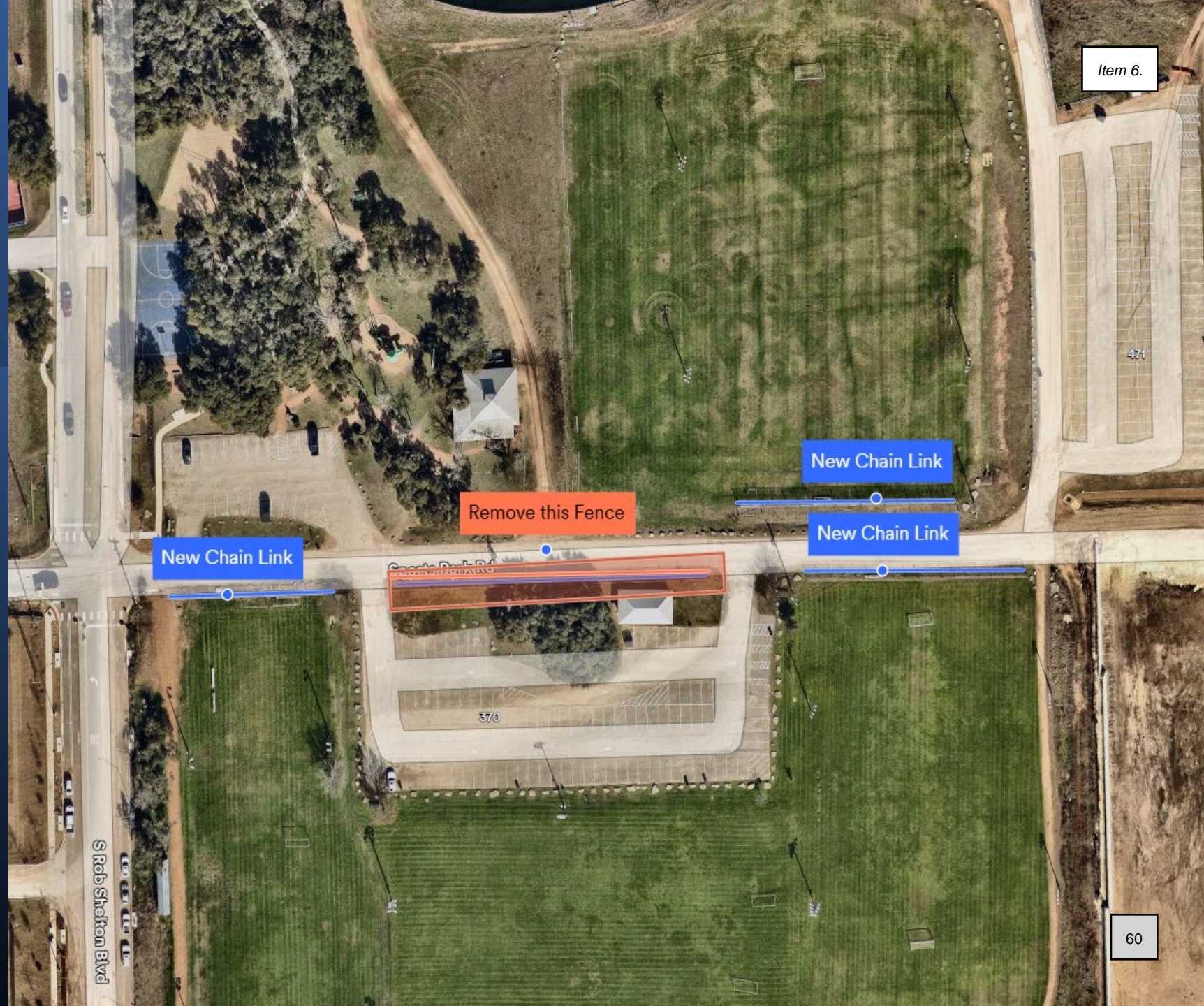


Item 6.

DSRP Trail Wayfinding



SRP Fence Project



SRP

Irrigation Improvements to the Landscaping Beds



Item 6.

Founders Park Skatepark Lighting

Item 6.



Luminaire Schedule						
Symbol	Qty	Description	LLF	Luminaire Lumens	Mounting Height	Arm
+	5	FLT-IPL-T3-WW-09	0.900	1390	0, 12	0
→	6	FLT-BFL-T4-WW-06	0.900	5991	25	6

Calculation Summary						
Description	Units	Avg	Max	Min	Avg/Min	Max/Min
Skatepark Area	Fc	1.78	2.5	0.5	3.58	5.00
Walkway	Fc	0.92	2.8	0.0	N.A.	N.A.

Founders Park Trail Extension Project



Item 6.

SRP
Park Athletic Field
Lighting:
Phase 1: Baseball
Field



Item 6.

SRP
Athletic Field Lighting
Estimates

Phase 1: Baseball Field	\$ 400,000
Phase 2: Softball Field	\$ 250,000
Phase 3: Adult Softball Fields + Soccer Field	\$1,000,000
Phase 4: Soccer Fields (Middle)	\$ 350,000
Phase 5: Soccer Fields (South)	\$ 650,000
Sub Total	\$2,650,000
Contingency (10%)	\$ 265,000
Total	\$2,915,000

Equipment
Tractor
\$45,000



Item 6.

Equipment
Skid Steer
\$75,000



Equipment
Z Turn Mower
\$15,000



Equipment
Trailer
\$15,000



Item 6.



DRIPPING SPRINGS Texas



City of Dripping Springs FY 2025-2026 Budget Important Dates & Deadlines

The attached Budget Calendar outlines the statutory dates and planning activities for City Staff, Boards, Commissions, Committees and City Council as they relate to the Budget Process for Fiscal Year 2026. Calendar activities in RED note deadlines for staff & City Council, and Public Notifications. The Finance Director will coordinate with City Administration, the City Attorney and City Secretary regarding all notices, ordinances and resolutions as adopted, to include filing the proper documents with County and State Entities. The City Council will hold the following meetings regarding the Tax Rate and Budget Adoption:

- June 03, 2025: Budget Workshop
- June 17, 2025: Budget Workshop
- July 01, 2025: Budget Workshop
- July 15, 2025: Budget Workshop
- August 05, 2025: Budget Workshop, Set Proposed Tax Rate, and Discussion
- August 19, 2025: Budget Workshop
- September 02, 2025: Budget Workshop, Public Hearings on Tax Rate and Budget, and Possible Adoption of the Budget*
- September 16, 2025: Adoption of Approved Budget and Tax Rate, and Ratification of Tax Rate**

**The Council may choose to either adopt the budget or postpone adoption to the following meeting on September 16, 2025.*

***If the total property tax revenue is raised, the Council will need to Ratify the Tax Rate with a resolution.*

All other calendar dates are related to the budget planning process for City staff to include recommendations from boards, commissions, and committees. Budget process activities are listed below each calendar for reference. The following boards, commissions and committees will submit budget recommendations:

- DSRP Board of Directors
- Economic Development Committee
- Emergency Management Committee
- Farmers Market Committee
- Founders Day Commission
- Historic Preservation Commission
- Parks & Recreation Commission
- TIRZ No. 1 & No. 2 Board
- Transportation Committee

The Finance Director will provide staff with the proper forms and budget planning materials related to individual requests and department requests. Staff will work with their supervisor and the Finance Director to draft and submit their requests, and Staff Liaisons to Boards, Commissions and Committees will hold meetings to discuss and provide recommendations for requests. The City Secretary will make sure that each meeting following approval of the Budget Calendar has a budget review/recommendation added to the abovementioned board and commission agendas. The City Secretary does not draft committee agendas but is available to staff for assistance. Please make sure you attach, or forward for attachment documents for agenda discussion items.



City of Dripping Springs

FY 2026 Tax Rate & Budget Adoption

Important Dates & Deadlines

Item 6.

March 4, 2025	City Council Approval of Budget Calendar and Presentation on Legislative Changes to the Budget Process
May 16, 2025	City Staff Department Budget Requests Due to Administration (includes individual staff member requests submitted to supervisors and IT related requests)
May 30, 2025	Board, Commission and Committee Budget Recommendations Due; City Staff Employee Pay Recommendations Due from Department Heads
June 3, 2025	City Council Budget Workshop
June 17, 2025	City Council Budget Workshop
June 27, 2025	Finance files Proposed Budget with City Secretary
July 1, 2025	City Council Budget Workshop
July 15, 2025	City Council Budget Workshop
August 5, 2025	City Council Budget Workshop, Set Proposed Tax Rate, and Discussion
August 14, 2025	Publication of Notice of Proposed Tax Rate, and Tax Rate and Budget Public Hearings (<i>Submit for publication August 6, 2025</i>)
August 14, 2025	Begin Continuous Notice of Proposed Tax Rate on City Website with Public Hearing Dates for Budget and Tax Rate Hearing, and Notice of Tax Rate
August 19, 2025	City Council Budget Workshop
September 2, 2025	City Council Budget Workshop – Public Hearings on Tax Rate and Budget (<i>Must take action to either adopt or postpone adoption of the Budget to the September 16, 2025, City Council meeting</i>)
September 16, 2025	City Council Meeting – Adoption of Budget, Ratification of the Tax Rate (if total property tax revenue is raised) and Adoption of the Tax Rate
September 17, 2025	Publication of Tax Rate and Budget on City Website, File Tax Rate and Budget with County and State Entities
September 25, 2025	Publication of Notice of Approved Tax Rate and Budget (<i>Submit for publication on September 17, 2025</i>)

March 2025

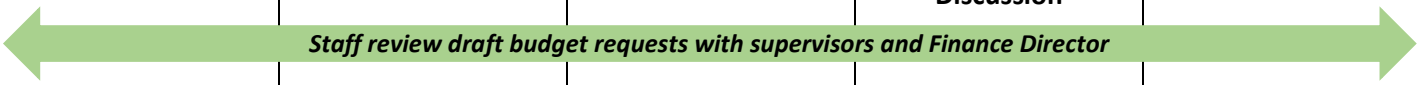

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
3	4	5	6	7
	CC Meeting: Budget Presentation & Budget Calendar Approval		Historic Preservation Commission Budget Discussion	
10	11	12	13	14
TIRZ Board Budget Discussion Founders Day Commission Budget Discussion		DSRP Board Budget Discussion Parks & Recreation Commission Budget Discussion		**Staff obtain proper budget request forms from Finance Director
17	18	19	20	21
Founders Day Commission Budget Discussion				
24	25	26	27	28
Transportation Committee Budget Discussion Founders Day Commission Budget Discussion			Farmers Market Committee Discussion Emergency Management Committee Budget Discussion	Departmental IT budget requests due to City Administrator
31				

Budget Activities

- Finance provides necessary budget information and request forms to develop individual and department budget requests.
- Staff begins meeting with boards, commissions, committees, and council members to discuss budget recommendations and form budget planning committees, if that is usual practice.
- Staff department heads review IT related software and equipment requests with Administration, Finance & IT and determine any additional costs related to infrastructure. Requests due to Administration & Finance by March 28th.

***Dates may vary according to progress*

April 2025

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
	1	2	3	4
			Historic Preservation Commission Budget Discussion	HOT Grant Application Available
 <i>Staff review draft budget requests with supervisors and Finance Director</i>				
7	8	9	10	11
		DSRP Board Budget Discussion		
 <i>Staff review draft budget requests with supervisors and Finance Director</i>				
14	15	16	17	18
TIRZ Board Budget Discussion Founders Day Commission Budget Discussion		Parks & Recreation Commission Budget Discussion	Farmers Market Committee Budget Discussion Emergency Management Committee Budget Discussion	
21	22	23	24	25
28	29	30		
Transportation Committee Budget Discussion				

Budget Activities

- Staff continues meeting with boards, commissions, committees, and council members to discuss budget recommendations and form budget planning committees, if that is usual practice.
- Staff reviews draft budget requests with supervisors and Finance.

May 2025

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
			1	2
			Historic Preservation Commission Approve Recommendation	HOT Grant Applications Due
5	6	7	8	9
12	13	14	15	16
TIRZ Board Budget Approve Recommendation Founders Day Commission Discussion		DSRP Board Approve Recommendation	Farmers Market Committee Approve Recommendation Emergency Management Committee Approve Recommendation	City Staff Department Budget Requests Due (Includes individual staff requests)
19	20	21	22	23
Transportation Committee Approve Recommendation		Parks & Recreation Commission Approve Recommendation		
City Administration Budget Development				
26	27	28	29	30
City Administration Budget Development				Board, Commission, Committee, & Council Member Budget Recommendations Due

Budget Activities

- City Staff continues meeting with boards, commissions, committees, and council members to review and approve budget requests and recommendations.
- City Staff continues to develop individual and department budget requests and updates them with feedback provided by Administration & Finance. Staff/Departmental requests due by May 16th.
- Administration, Finance & IT work with vendors and staff on options and costs for IT related expenses.
- Administration & Finance draft proposed budget and review with staff and council members as necessary.
- All board, commission, committee, and council member recommendations due to Administration & Finance by May 30th.

June 2025

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
	2	3	4	5
	CC Meeting: Budget Workshop			HOT Grant Program Recommendation Due
Budget Review w/Mayor				
9	10	11	12	13
Founders Day Commission Approve Recommendation				
Budget Review w/Mayor				
16	17	18	19	20
	CC Meeting: Budget Workshop			
Budget Review w/Mayor				
23	24	25	26	27
				Proposed Budget Filed with City Secretary & Post to Website
30				

Budget Activities

- Administration & Finance begin budget review with the Mayor.
- City Council holds 1st budget workshop to review and discuss proposed budget on June 2nd.
 - Review of Budget Process – Review of Assumptions
- City Council holds 2nd budget workshop to review and discuss proposed budget on June 17th.
 - Review of General, Agriculture, Landscaping, Sidewalk, & PEG Funds
- Finance files proposed budget with City Secretary on June 27th.
- City Secretary posts proposed budget on city website and copy given to reception for public inspection.

July 2025

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
	1	2	3	4
	CC Meeting: Budget Workshop			
7	8	9	10	11
14	15	16	17	18
	CC Meeting: Budget Workshop			
21	22	23	24	25
				Certified Tax Rolls Due
28	29	30	31	

Budget Activities

- City Staff continues to meet with council members assigned to discuss recommendations.
- City Council holds 3rd Budget Workshop on July 1st.
 - Review of Utilities, Impact Fees & TWDB project.
- City Council holds 4th Budget Workshop on July 15th.
 - Review of Parks (General Fund), DSRP, Parkland Dedication & Development & HOT

August 2025

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
				1
4	5	6	7	8
	CC Meeting: Budget Workshop **Set Proposed Tax Rate			
11	12	13	14	15
			**Publication of Proposed Tax Rate & Budget Public Hearings Begin Continuous Notice on City website	
18	19	20	21	22
	CC Meeting: Budget Workshop			
25	26	27	28	29

Budget Activities

- City Staff continues to meet with council members assigned to discuss recommendations.
- City Council holds 5th Budget Workshop on August 5th.
 - Review of outstanding or requested items.
- Council sets Proposed Tax Rate on August 5th.
- City Secretary submits notice to News-Dispatch regarding Public Hearing dates for proposed Tax Rate and Budget on August 6th for publication on August 14th.
- City Secretary & Communications begin continuous notification of public hearing on city website on August 14th.
- City Council holds 6th Budget Workshop on August 19th.
 - Review of outstanding or requested items.

September 2025

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
	1	2	3	4
	CC Meeting: Budget Workshop Public Hearing on Tax Rate & Budget			
8	9	10	11	12
15	16	17	18	19
	CC Meeting: 2 nd Public Hearing on Tax Rate & Budget Budget Adoption Tax Rate Ratification & Adoption	Publication of Tax Rate & Budget on City website File Tax Rate & Budget with County and State Entities		
22	23	24	25	26
			Publication of Notice of Approved Tax Rate & Budget	
29	30			

Budget Activities

- City Staff continues to meet with council members assigned to discuss recommendations.
- City Council holds 7th Budget Workshop on September 1st.
- Council holds public hearings for Proposed Tax Rate & Budget on September 1st.
- City Council adopts Budget and Tax Rate on September 16th.
- Finance Director prepares Approved Budget for Fiscal Year 2026 with prescribed cover page.
- City Secretary submits notice to News-Dispatch regarding Approved Tax Rate and Budget on September 17th for publication on September 25th.
- City Secretary files Approved Tax Rate and Budget with Hays County and State Entities.



Staff Monthly Reports

April 2025

Director:

- PCS Staff Report and Performance Measures Report.
- LCRA Step Forward Day was Friday, April 9th
 - DSRP Expansion walls were painted (similar to the lobby).
 - Ranch House fence was painted.
- Harrison Hills Trail
 - Contractor removed brush and debris from most of the trail loop.
 - East side of the trail remains to be done.
- Rathgeber Natural Resource Park
 - Continue to work with the DSISD on the entrance road through DSISD property. DSISD to provide the city with a cost estimate based on staff input provided.
- Sports & Recreation Park
 - Staff is working with the developer of Village Grove to replace the trail at Sports & Recreation Park and install a 15' fence between the new road and the soccer fields. Discussed the possibility of having the same fence company install the 10' fence that will go along Rob Shelton.
- Storage Building Update
 - Out to bid in May with construction scheduled to begin in June/July.
- Founders Park Parking Lot Improvements
 - Moving this project to begin after the swim season and we are including the pool chemical storage area in hopes of getting better pricing.
- DSRP Outdoor Arena
 - Currently out to bid with construction beginning in June.
- Parks, Recreation, and Open Space Master Plan Update
 - Halff was at the PCS booth at Founders Day on the Saturday of the event.
 - Open House was held on May 8th at DSRP from 6:30 pm to 8:30 pm.

Park Maintenance:

- Eggstravaganza preparation and breakdown.
- Founder's Day preparation and breakdown.
- Made several various repairs or replacements to pool and park toilets and urinals.
- Facilitated paint project for LCRA volunteer day at DSRP and Ranch House.
- Removed three telephone poles from Founder's Park.
- Purchase a new pressure washer.
- Temporarily decommissioned one swing at Founder's Park and ordered parts under warranty.

Aquatics:

- Lifeguard Classes completed.
- Tiger Splash swim team rentals began April 28th
- Repairs to heater completed and Reports sent to the Texas Rail Road Commission.
- Season Passes and rentals live and available for sale.

Community Events:

- **Founders Day Festival:**
 - Successful event!
 - Parade set up went well thanks to increased assistance from PCS Staff
 - Streets were much cleaner without all the candy (some participants still threw candy)
 - Family Cabanas were a hit
 - 20 Cabanas sold, no major issues during event. Many requested we do this again next year
 - PCS Booth and Halff
 - Thanks to Madyson and Katey for bringing the button maker
 - Lots of community feedback about the master plan
- **April Park Rentals:**
 - 3 pavilion rentals
- **Upcoming/May Special Event Permits:**
 - Special Event Permits
 - Boy Scout Rocket Launch Day – Founders Park, May 10
 - Local district Kindergarten end of year celebration – pavilion, May 18
 - Private Event: Crawfish Boil at the Pound House, May 31

DSRP:

April Highlights:

- The first weekend of April hosted Fences Over Bee Caves and the DSHS Lacross Banquet
- Our second weekend was full with a DSRP Riding Series Dressage Spring Fling Show and a Big Tex Gun Show onsite. DSRP & Riding Series staff did a great job of covering facility needs while Lily was gone at a wedding on Sunday. Both shows ended and loaded out without a hitch!
- April 19th was all hands on deck for our 3rd Annual Eggstravaganza! This event featured 2 egg drops and had 860 tickets sold despite an entire week of forecasted thunder storms. We were happy with the turn out and all guests, vendors included, had nothing but positive feedback!
- DSRP Staff assisted with the Founder's Day Parade, at the Parks booth, and with various other jobs throughout the 2025 Founder's Day Weekend!

DSRP Events in May: DSRP Riding Series Hunter Jumper Show, Hot Tub Expo, Shorty Scott Memorial Team Roping, DS Ag Boosters Crawfish Boil, Fences Over Bee Cave, Dripping Springs Rodeo, Laura Persons Jump Clinic

DSRP May Programs:

Youth: Youth: Nature Rangers After-School

All Age: Yoga w/ Lovie

Farmers Market:

April FMC Meeting:

- 3/5 vendor applications approved.
- Budget discussed. Further revisions on 5/2.
- June 4th market will move to morning summer hours.

April Market recap:

- April set two big records: Most vendors in a single month (233) and highest sales for a month (\$120,000). Events included Kid Stand-up and Easter Egg Hunt, with Master Gardeners offering activities as well.

April 2025

		FY 2024		FY 2025	
		Apr-24	Total/Actual	Apr-25	Fiscal YTD
PCS Aquatics					
Programs Offered					
	Swim Lesson Classes	0	111	0	0
	ARC Certification	0	1	0	0
Number of Registrations					
	Swim Lesson Registrations	0	126	0	0
	ARC Certification	0	8	0	0
Admission Totals:					
	Membership Check-ins	0	2,081	0	0
	Day Passes Sold	0	2,586	0	0
	Season Passes Sold	0	107	0	0
PCS Athletics					
Leagues Offered					
	Adult Softball	0	2	0	2
	Youth Sport Camps	0	6	0	0
Number of Teams/Participants					
	Adult Softball	0	20	0	11
	Youth Sport Camps	0	73	0	0
PCS Special Events					
Events Offered		0	10	0	3
Number of Participants		0	545	0	600
PCS Rentals					
Pool		0	14	0	0
Pavilion		2	16	3	15
Athletic Fields		5	43	0	4
Veterans Memorial Park		0	0	0	0
PCS Permits					
Itinerant Vendor		2	6	0	13
Commercial Trainers/Activity		0	0	0	0
Special Event Permit		0	13	0	4
DSRP					
Programs Offered		18	200	39	230
	Number of Participants	25	1,134	30	610
Camp Days Offered		0	76	0	23
	Number of Participants	0	506	0	138
DSRP Events		6	49	3	83
	Number of Participants	66	11,505	1,609	11,662
Arena Memberships Sold		7	55	11	64
Room Rentals		7	132	5	116
Arena Rentals		9	64	7	46
Other Rentals (Ranch House, Field, Etc..)		1	34	6	14
Free Use Agreements/Co-Sponsorships		24	273	38	250
Farmers Market					
Number of Markets Offered		4	52	5	29
Number of Vendors Registered		169	2,066	233	1,183
Number of Visitors		1,795	19,995	2,775	12,860