



PARKS & RECREATION COMMISSION REGULAR MEETING

City of Dripping Springs

Council Chambers, 511 Mercer St, Dripping Springs, TX

Wednesday, May 11, 2022 at 6:00 PM

Agenda

CALL TO ORDER AND ROLL CALL

Commission Members

Eric Russell, Chair
Eric Henline, Vice Chair
Hope Boatright
Kristy Caldwell
Dustin Cloutier
Matthew Fougerat
Paul Fushille
Tara Satine

Staff, Consultants & Appointed/Elected Officials

City Administrator Michelle Fischer
City Treasurer Shawn Cox
City Secretary Andrea Cunningham
Aquatics & Programs Manager Mack Rusick
Maintenance Director Craig Rice

PRESENTATION OF CITIZENS

A member of the public who desires to address the Commission regarding any item on an agenda for an open meeting may do so at presentation of citizens before an item or at a public hearing for an item during the Commission's consideration of that item. Citizens wishing to discuss matters not contained within the current agenda may do so, but only during the time allotted for presentation of citizens. Speakers are allowed two (2) minutes to speak during presentation of citizens or during each public hearing. Speakers may not cede or pool time. Members of the public requiring the assistance of a translator will be given twice the amount of time as a member of the public who does not require the assistance of a translator to address the Commission. It is the request of the Commission that members of the public wishing to speak on item(s) on the agenda with a noticed Public Hearing hold their comments until the item(s) are presented for consideration. Speakers are encouraged to sign in. Anyone may request a copy of the City's policy on presentation of citizens from the city secretary. By law no action may be taken during Presentations of Citizens.

MINUTES

- 1. Discuss and consider approval of the April 4, 2022, Parks & Recreation Commission regular meeting minutes.**

BUSINESS

- 2. Update and discussion regarding Village Grove Proposed Planned Development District No. 14.**
- 3. Discuss and consider approval of the Fiscal Year 2023 Parks & Recreation Commission budget recommendation.**

PARKS STANDING 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.

- 4. Charro Ranch Park Committee**
Commissioners Paul Fushille and Matt Fougerat
- 5. Dripping Springs Ranch Park Committee**
Commissioner Hope Boatright
- 6. Founders Memorial Park Committee**
Commissioner Eric Henline
- 7. Rathgeber Park Committee**
Commissioners Kristy Caldwell, Paul Fushille and Matthew Fougerat
- 8. Sports & Recreation Park Committee**
Commissioners Dustin Cloutier and Tara Satine
- 9. Veterans Memorial Park Committee**

EXECUTIVE SESSION

The Parks and Recreation Commission for the City of Dripping Springs has the right to adjourn into executive session at any time during the course of this meeting to discuss any matter as authorized by Texas Government Code Sections 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices), and 551.086 (Economic Development). The Parks and Recreation Commission for the City of Dripping Springs may act on any item listed in Executive Session in Open Session or move any item from Executive Session to Open Session for action.

UPCOMING MEETINGS

Historic Preservation Commission Meetings

June 6, 2022, at 6:00 p.m.

July 18, 2022, at 6:00 p.m.

August 1, 2022, at 6:00 p.m.

City Council & Board of Adjustment Meetings

May 17, 2022, at 6:00 p.m. (CC)

June 7, 2022, at 6:00 p.m. (CC & BOA)

June 21, 2022, at 6:00 p.m. (CC)

ADJOURN

TEXAS OPEN MEETINGS ACT PUBLIC NOTIFICATION & POSTING OF MEETING

All agenda items listed above are eligible for discussion and action unless otherwise specifically noted. This notice of meeting is posted in accordance with Chapter 551, Government Code, Vernon's Texas Codes. Annotated. In addition, the Commission may consider a vote to excuse the absence of any Commissioner for absence from this meeting.

*I certify that this notice of meeting was posted at the City of Dripping Springs City Hall and website, www.cityofdrippingsprings.com, on **May 6, 2022, at 1:00 p.m.***

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

City of Dripping Springs

Council Chambers, 511 Mercer St, Dripping Springs, TX

Monday, April 04, 2022 at 6:00 PM

MINUTES

CALL TO ORDER AND ROLL CALL

With a quorum of the Commission present, Chair Russell called the meeting to order at 6:01 p.m.

Commission Members present were:

Eric Russell, Chair
 Eric Henline, Vice Chair
 Hope Boatright
 Kristy Caldwell (arrived at 6:17 p.m.)
 Dustin Cloutier
 Matthew Fougerat
 Tara Satine

Commission Member absent was:

Paul Fushille

Staff, Consultants & Appointed/Elected Officials present were:

City Administrator Michelle Fischer
 City Treasurer Shawn Cox
 City Secretary Andrea Cunningham
 Planning Director Howard Koontz
 Maintenance Director Craig Rice
 Parks Planning Consultant Brent Luck
 Council Member Sherrie Parks

PRESENTATION OF CITIZENS

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No one spoke during Presentation of Citizens.

MINUTES

1. **Discuss and consider approval of the February 7, 2022, Parks & Recreation Commission regular meeting minutes.**

A motion was made by Commissioner Fougerat to approve the February 7, 2022, Parks & Recreation Commission regular meeting minutes. Vice Chair Henline seconded the motion which carried unanimously 6 to 0.

2. **Discuss and consider approval of the March 7, 2022, Parks & Recreation Commission regular meeting minutes.**

A motion was made by Vice Chair Henline approve the March 7, 2022, Parks & Recreation Commission regular meeting minutes with corrections to Item 3, striking Commissioner Fushille and replace with Chair Russell. Commissioner Boatright seconded the motion which carried unanimously 6 to 0.

BUSINESS

3. **Discuss and consider a recommendation of approval for a License Agreement between the City of Dripping Springs and Pound House Farmstead to Allow A Sign on City property within Founders Memorial Park.**

Michelle Fischer presented the staff report which is on file. Staff recommends approval of the agreement.

A motion was made by Commissioner Fougerat to recommend City Council approval of a License Agreement between the City of Dripping Springs and Pound House Farmstead to Allow A Sign on City property within Founders Memorial Park. Commissioner Satine seconded the motion which carried unanimously 6 to 0.

4. **Discuss and consider approval of the proposed Master Parks & Open Space Plan for Village Grove, 112.29 acres at Mokhtarian and surrounding tracts on the east end of Sports Park Road and Sports and Recreation Park and south of 290 as it relates to the review of the Planned Development District Ordinance.** *Applicant: Matthew Scrivener, P.E., Austin Land Innovations, LLC.; Cynthia McCalmont, Landscape Architect, SEC Planning, LLC*

a. Applicant Presentation – Cynthia McCalmont and Matthew Scrivner gave a presentation which is on file.

b. Staff Report – Brent Luck presented the staff report which is on file. Staff recommends approval of the plan with changes as presented by the applicant.

c. Master Parks & Open Space Plan – A motion was made by Vice Chair Henline to approve the proposed Master Parks & Open Space Plan for Village Grove, 112.29 acres at Mokhtarian and surrounding tracts on the east end of Sports Park Road and Sports and Recreation Park and south of 290 as it relates to the review of the Planned Development

District Ordinance with the recommendation that City Council focus on mitigating the 2.1-acres of dedicated open space that is part of an agreement between Parks & Wildlife and the City of Dripping Springs in which the north-south minor collector is proposed. Commissioner Cloutier seconded the motion which carried unanimously 7 to 0.

5. Discuss and consider possible action regarding the Fiscal Year 2023 Parks & Recreation Commission budget recommendation.

Shawn Cox presented the staff report which is on file.

No action was taken.

PARKS STANDING 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 Committee

Commissioners Paul Fushille and Matt Fougerat

Commissioner Fougerat presented the report. The Master Naturalists have completed planting the front bed and clean up.

7. Dripping Springs Ranch Park Committee

Commissioner Hope Boatright

No report at this time.

8. Founders Memorial Park Committee

Commissioner Eric Henline

Vice Chair Henline presented the report. The Farmers Market is fully relocated to Founders Memorial Park and the first market went very well.

9. Rathgeber Park Committee

Commissioners Kristy Caldwell, Paul Fushille and Matthew Fougerat

No report at this time.

10. Sports & Recreation Park Committee

Commissioners Dustin Cloutier and Tara Satine

No report at this time.

11. Veterans Memorial Park Committee

No report at this time.

EXECUTIVE SESSION

The Parks and Recreation Commission for the City of Dripping Springs has the right to adjourn into executive session at any time during the course of this meeting to discuss any matter as authorized by Texas Government Code Sections 551.071 (Consultation with Attorney), 551.072 (Deliberations about

Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices), and 551.086 (Economic Development). The Parks and Recreation Commission for the City of Dripping Springs may act on any item listed in Executive Session in Open Session or move any item from Executive Session to Open Session for action.

The Commission did not meet in Executive Session.

UPCOMING MEETINGS

Parks & Recreation Commission Meetings

May 2, 2022, at 6:00 p.m.

June 6, 2022, at 6:00 p.m.

July 18, 2022, at 6:00 p.m.

City Council Meetings

April 5, 2022, at 6:00 p.m.

April 19, 2022, at 6:00 p.m.

May 3, 2022, at 6:00 p.m.

May 17, 2022, at 6:00 p.m.

ADJOURN

A motion was made by Commissioner Fougerat to adjourn the meeting. Commissioner Caldwell seconded the motion which carried unanimously 7 to 0.

This regular meeting adjourned at 7:32 p.m.

LEGEND	
LAND USE	ACREAGE
 Parkland Dedication	1.0 AC.

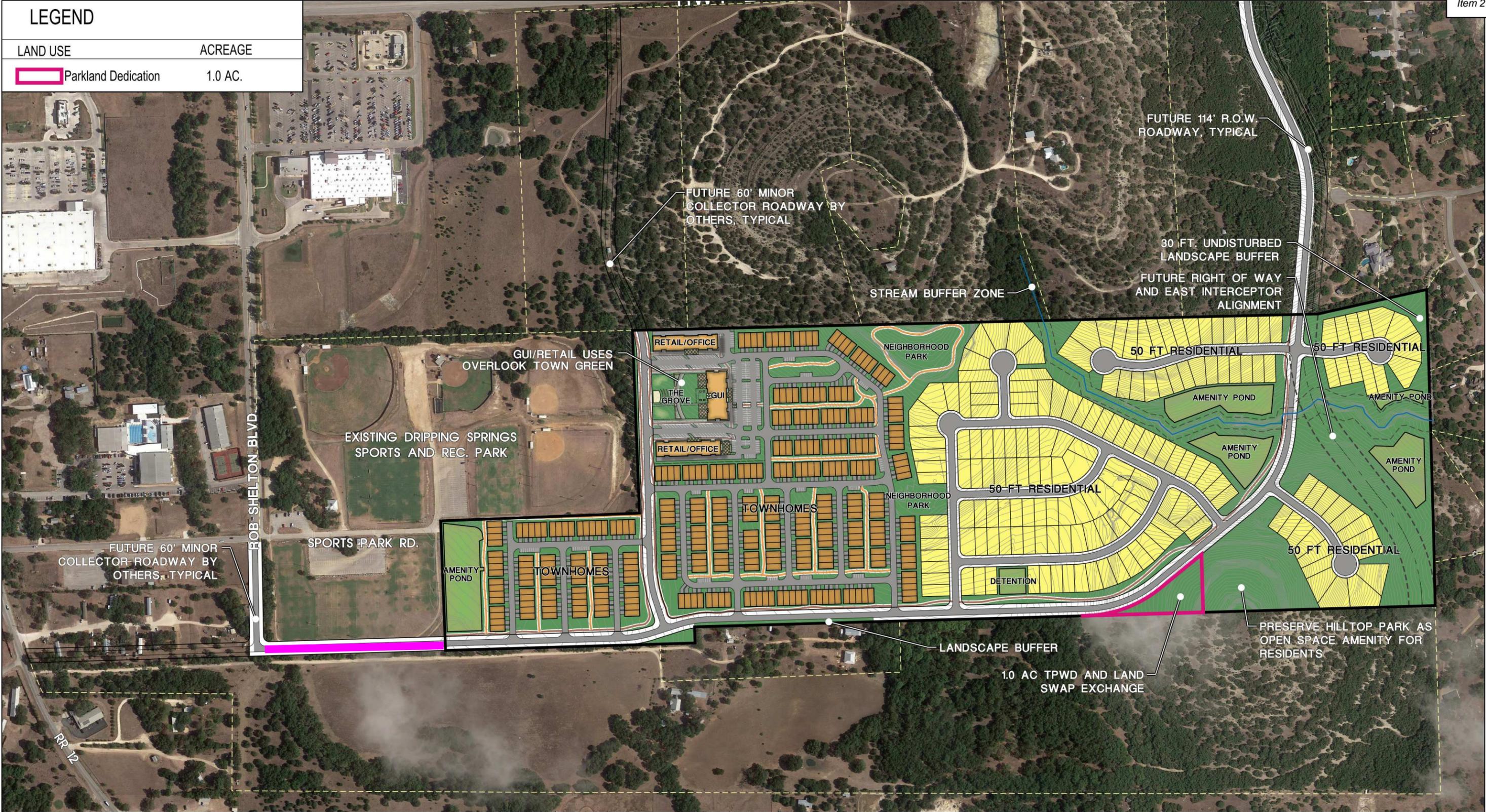
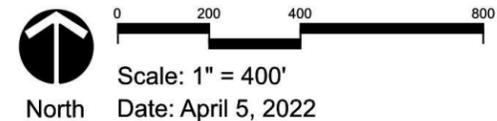


EXHIBIT D
PARKLAND DEDICATION
VILLAGE GROVE
 DRIPPING SPRINGS, TEXAS



SHEET FILE: I:\210162-DSPA\Cadfiles\PLANNING\Submittals\Parkland\Exhibit D_Parkland Dedication - Update.dwg

Base mapping compiled from best available information. All map data should be considered as preliminary, in need of verification, and subject to change. This land plan is conceptual in nature and does not represent any regulatory approval. Plan is subject to change.



LOCAL PARK GRANT PROGRAM **CONVERSION GUIDELINES**

These guidelines are designed to assist with the process of properly converting grant assisted properties through the Local Park Grant Program to non-recreation use. The “General Provisions of the Project Agreement” for which fund assistance is provided states:

“The Participant agrees that the property described in the project agreement and the dated project boundary map, made part of that agreement, is being acquired or developed with grant assistance, and that it shall not be converted to other than public recreation use and shall be maintained for public recreation in perpetuity.”

It is acknowledged, however, that circumstances may arise which might require the conversion of parkland. As a result, the Department has developed guidelines for converting fund assisted properties. Conversion is strongly discouraged, and there is no guarantee that a request for conversion will be approved.

THE PROCESS

Correctly converting fund assisted parkland is a lengthy and costly process. The Department will not provide financial assistance to the local sponsor initiating the conversion.

Conversion generally occurs in the following situations:

- A. Property interests are conveyed for non-public recreation uses.
- B. Non-recreation uses (public or private) are made of the project area, or a portion of the project area.
- C. Non-recreation facilities are developed within the project area (library, city hall, fire station, etc.).
- D. Public recreation uses of property acquired or developed with grant assistance is terminated.
- E. Exceptions:
 1. Proposals to construct public facilities where it can be shown that there is a gain or increased benefit to public recreational opportunity will not constitute a conversion. Final review and approval of such cases shall be made on a case-by-case basis.
 2. Leased lands which are converted to other than public recreation use after the lease expires.

The Department will only consider conversion requests if the following prerequisites have been met and documentation of such has been submitted to the Department:

- A. All practical alternatives to the conversion have been evaluated and rejected on a sound basis.

- B. The fair market value of the property to be converted and the property proposed for substitution have been established by one independent appraisal prepared in accordance with the provided “Local Park Grant Program Appraisal Guidelines”.
1. The property proposed for substitution must be at least equal fair market value as the property to be converted.
 2. Property improvements will be excluded from value consideration for the properties to be substituted. Exceptions may be allowable when the substitute property contains improvements directly related to public recreation.
- C. The property proposed for replacement is of reasonable usefulness and location as that being converted. Depending on the situation, the replacement property need not provide identical recreation experiences or be located at the same site, provided it is in a reasonably equivalent location. It must, however, be administered by the same political subdivision as the converted property.
- D. The property proposed for substitution meets the eligibility requirements for grant-assisted acquisition. Replacement property must constitute or be part of a viable recreation area.
1. Public land may not be used for substitution on acquisition projects unless it meets certain acquisition criteria. However, in the case of development projects for which the match was not derived from the cost of the purchase/value of donation of the land to be converted, public land which has never been dedicated, platted, managed, or acquired for recreation/conservation use may be used as replacement land even if this land is transferred from one public agency to another without cost.
- E. All necessary coordination with other governmental agencies has been satisfactorily accomplished. Completion of a description of the environment for both the converted and the substitute site is required.
- F. Staff consideration reveals no reason for disapproval and the project files are so documented.

TO REQUEST A CONVERSION, THE FOLLOWING MUST BE SUBMITTED FOR INITIAL REVIEW BY LOCAL PARK GRANTS STAFF:

1. Cover letter addressing the scope and need of the conversion. All practical alternatives to the conversion must have been evaluated and rejected on a sound basis.
2. Description of the Environment for both **the converted and the replacement properties** to include:
 - Acres to be converted/replaced
 - Description of the public outdoor recreation uses existing or proposed for the site
 - Surrounding land uses N, S, E, W (residential, commercial, agricultural)

- Vegetation – species, dominant plants, vegetation
- Topography
- Natural water features on site
- Soils
- Wildlife habitat
- Existing site development (extent of impervious cover, structures, etc.)
- Utilities available on site
- Overhead utility lines on site
- Any history of contamination
- Any rights-of-way or easements
- Located in a flood plain or wetland
- Map delineating the floodplain/wetland area
- Current property ownership
- Identification of valuable or vulnerable natural resources, ecological processes, or rare, threatened, or endangered species of vegetation or wildlife

3. Location and Boundary Maps for both the converted and the replacement properties. (See Samples)

In addition to the above requirements, TPWD will conduct a resource review and a site visit of both properties. TPWD will also send the information for review to the Texas Historical Commission.

DOCUMENTATION REQUIRED UPON APPROVAL

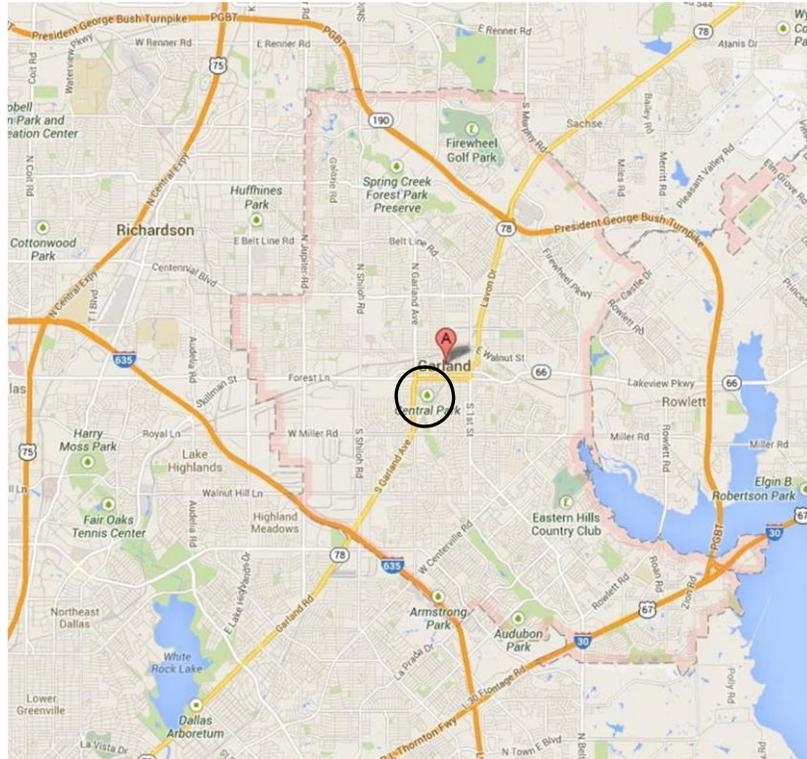
If approved, the following documentation will be required to complete the conversion process:

1. Appropriate appraisals for both the converted and the replacement properties. The type of appraisal required will depend on whether it was funded with state or federal grant funds.
 - a. Projects supported with state funds will follow the appraisal method detailed in the Instructions for Approved Projects manual. State funded projects are those where the grant project number begins with 20, 50, 51, 53, 54, 55, or 56.
 - b. Federal Land and Water Conservation Fund (LWCF) projects require the Uniform Appraisal Standards-Federal Land Acquisition (“yellow book”) guidelines and to use the land exchange method of appraisal as described in the current LWCF Manual. LWCF funded projects are those where the grant project number begins with 48.
2. Signed Amendment (Provided by TPWD)
3. Completed Certificate of Land Dedication (Provided by TPWD)
4. Copy of the Recorded Deed
5. Boundary Survey of Replacement Property
6. Installation of permanent project sign (See Samples)

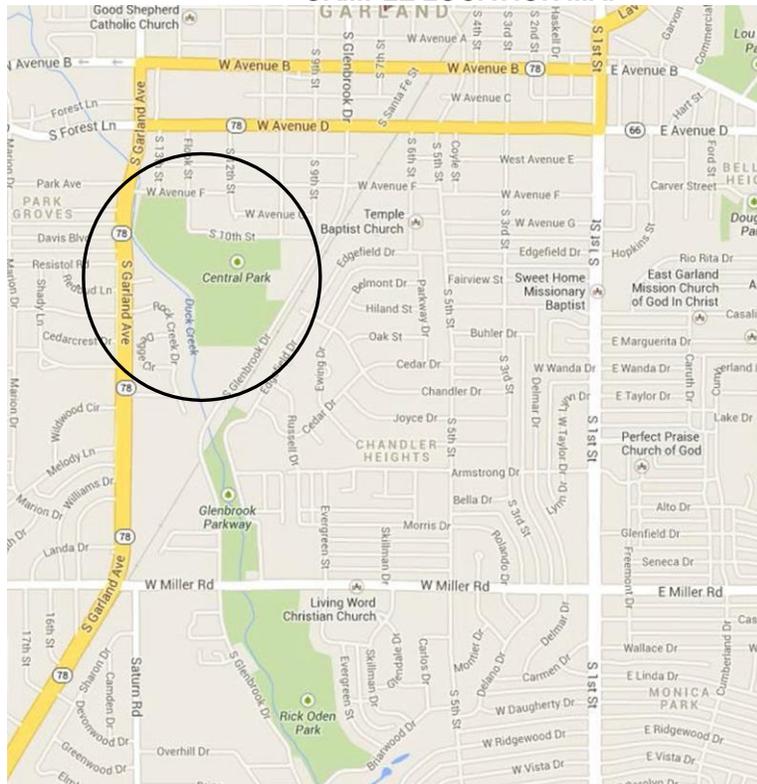
LOCATION MAPS

The Location Maps should be at least 8½” X 11” city map and/or county map with legible street names and identification of the proposed site. A vicinity map may be needed to locate the general area where site is located.

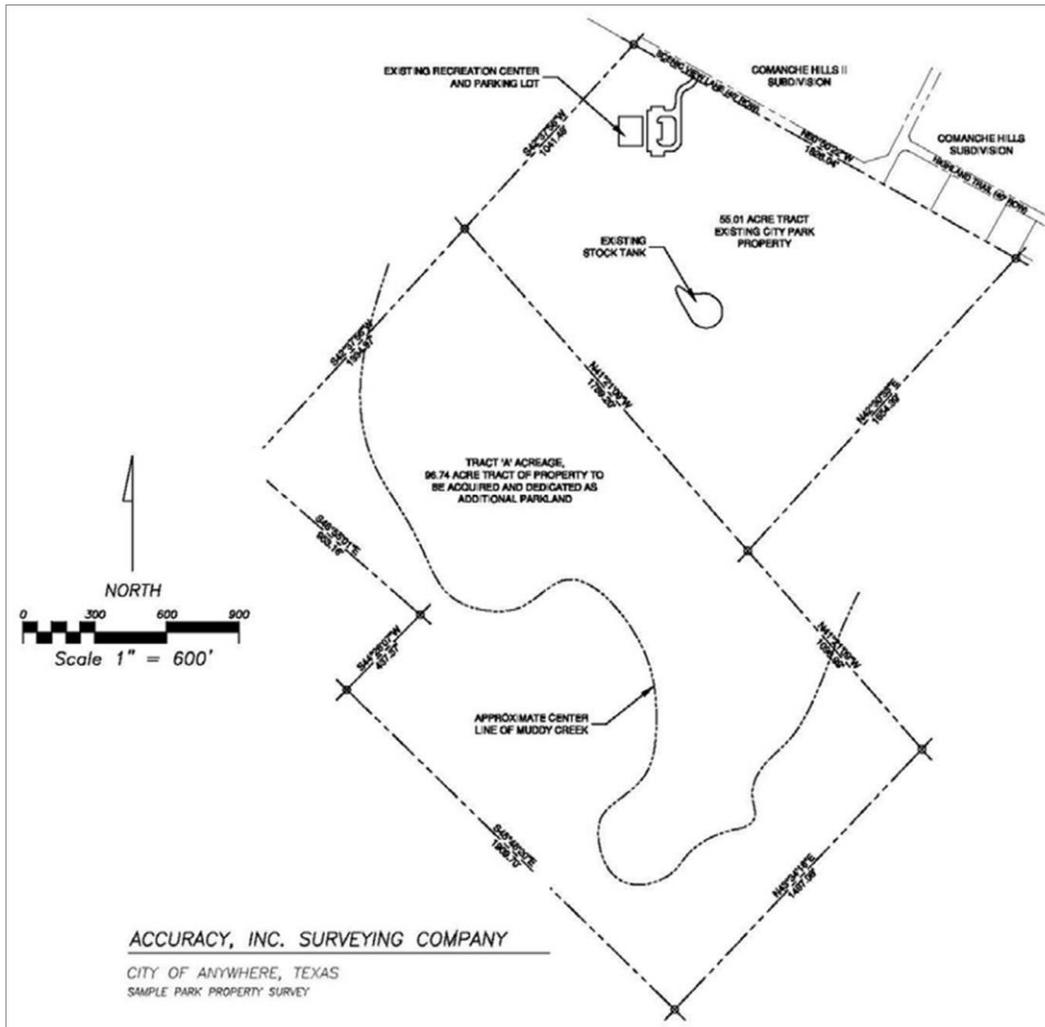
SAMPLE GENERAL VICINITY MAP



SAMPLE LOCATION MAP



SAMPLE BOUNDARY MAP



Boundary Map Should Include:

1. Applicant and property name;
2. Directional arrow and scale;
3. Boundaries should be drawn to scale, or if possible, identified using a metes and bounds legal description.
4. Locate and label all easements, overhead utilities, structures & improvements, water bodies, adjoining streets (including designated right-of-ways), and future or proposed streets.

SAMPLE OF REQUIRED PERMANENT PROGRAM ACKNOWLEDGEMENT SIGN

Item 2.

PERMANENT SIGN OR PLAQUE (Minimum Size – 18” x 24”)

This is the minimum information required on the permanent sign or plaque for all programs. If desired, names of local officials, staff, consultants, donors, etc. may be added.

<p>JOHN DOE PARK</p> <p>A TEXAS RECREATION & PARKS ACCOUNT PROGRAM PROJECT</p> <p>Sponsored by the (City/County/District)</p> <p>with Funding Assistance through the Texas Parks & Wildlife Department</p>	<p>For project numbers starting with “50” “54” “55” or “56”</p>
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<p>JOHN DOE RECREATION CENTER</p> <p>A TEXAS RECREATION & PARKS ACCOUNT PROGRAM PROJECT</p> <p>Sponsored by the (City/County/District)</p> <p>with Funding Assistance through the Texas Parks & Wildlife Department</p>	<p>For project numbers starting with “51”</p>
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<p>JOHN DOE PARK</p> <p>A TEXAS LOCAL PARKS, RECREATION AND OPEN SPACE FUND PROJECT</p> <p>Sponsored by the (City/County/District)</p> <p>with Funding Assistance through the Texas Parks & Wildlife Department</p>	<p>For project numbers starting with “20”</p>
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ANYWHERE CITY PARK



(LWCF Logo, sample below)

LAND AND WATER CONSERVATION FUND
A Cooperative Project for Outdoor Recreation

Sponsored by the
CITY/COUNTY OF ANYWHERE

With Funding Assistance from the
TEXAS PARKS AND WILDLIFE DEPARTMENT

NATIONAL PARK SERVICE – DEPARTMENT OF THE INTERIOR

Dedicated April 1, 2005

For project numbers starting with "48"



**Parks and Community Services
Proposed FY 2023 Departmental Budget**

Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2022 Adopted	FY 2022 Amended	FY 2023 Proposed	Notes
Revenues								
Transfers In								
TXF in from Hays County Bond Measure Award	-	-	-	-	-			
TXF from Contingency Funds General			-	-	-			
TXF from Contingency Funds DSRP		15,500.00	-	-	-			
TXF from General Fund			-	-				
HOT Funds	-	-	-	292,000.00	2,000.00	2,000.00		
TXF from Parkland Dedication <small>(Parkland Dedication funds are allocated for Capital Improvements only.)</small>	114,180.76	145,551.73	172,200.00	154,439.00	113,462.80	113,462.80		Currently Being Est. by Planning
TXF from Parkland Development <small>(Parkland Development funds can be utilized for maintenance costs)</small>					111,731.40	121,731.40		Currently Being Est. by Planning
TXF from Landscaping Fund	251.17	6,522.25	6,500.00	4,000.00	4,000.00	4,000.00		Currently Being Est. by Planning
Total Transfers In	114,431.93	167,573.98	178,700.00	450,439.00	231,194.20	241,194.20	-	
City Sponsored Events								
Christmas on Mercer				1,227.00	1,227.00	1,227.00	3,000.00	Based on Lions
Total City Sponsored Events	-	-	-	1,227.00	1,227.00	1,227.00	3,000.00	
Sponsorships & Donations								
S&R Donation			10,000.00	-	-			
Park Bench & Tree Dedication Program			-	1,800.00	1,800.00	1,800.00		
Activity Guide Sponsorship					6,000.00	6,000.00		
Sponsorships & Donations						2,696.00	2,000.00	
Total Sponsorships & Donations	-	-	10,000.00	1,800.00	7,800.00	10,496.00	2,000.00	
Aquatics Program Income								
Other Aquatics Income	60.00			24,950.00	100.00	100.00	100.00	
Pool Concessions/Vending	1,857.50						-	
Private & Group Swim Lesson Program Revenue	12,055.54	833.70		24,950.00	55,200.00	55,200.00	-	Not possible for 2023
Pool Daily Entrance Fees	452.00	9,680.00		6,000.00	10,000.00	10,000.00	12,000.00	2021- \$11,313.00
Aquatics Programs/Red Cross Trainings	-	1,274.50		1,500.00	3,000.00	3,000.00	1,500.00	\$125/guard *10
Pool Season Passes	10,469.03			1,500.00	14,000.00	14,000.00	14,000.00	2021 - \$13,415.50
Coyote Camp Entrance Fee Income							1,350.00	\$1.50 Entry Fee * 2x/wk (50% discount)
Float & Flick							200.00	\$5 * ~40 people
Bark in the Park							250.00	\$5 * ~50 people
DS Tiger Splash Propane Reimbursement				3,500.00	3,500.00	3,500.00	-	Removed based on latest agreement
Reimbursement of Utility Costs					8,000.00	8,000.00	-	Removed based on latest agreement
Total Aquatics Program Income	24,894.07	11,788.20	-	62,400.00	93,800.00	93,800.00	29,400.00	
Pool & Pavilion Rental Income								
Tiger Splash			7,776.00	10,900.00	13,000.00	13,000.00	14,570.00	To be based on Latest agreement.
Pool Rental + Pavilion Party Packages	16,140.00	280.00	-	1,000.00	3,000.00	3,000.00	-	Removed. Pool & Pavilion have been separated.
Pool Rental		585.00	-	800.00	800.00	800.00	2,380.00	\$170 *~13 rentals
Total Pool & Pavilion Rental Income	16,140.00	865.00	7,776.00	12,700.00	16,800.00	16,800.00	16,950.00	

**Parks and Community Services
Proposed FY 2023 Departmental Budget**

Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2022 Adopted	FY 2022 Amended	FY 2023 Proposed	Notes
Park Rental Income								
General Revenue	4,028.00	3,608.00		900.00	4,000.00	4,000.00	-	
Sports & Recreation Park				500.00	500.00	500.00	1,000.00	
Veterans Park/Triangle Rental		150.00		450.00	450.00	450.00	450.00	
Founders Pavilion Rentals							3,000.00	
Founders Memorial Park Fields				400.00	400.00	400.00	1,500.00	
Total Park Rental Income	4,028.00	3,758.00	-	2,250.00	5,350.00	5,350.00	5,950.00	
Community Service Permit Fees								
Road Closure Permits				200.00	200.00	200.00	300.00	
Film Permits				200.00	200.00	200.00	500.00	
(proposed) Event Permits				1,000.00	2,500.00	2,500.00		
Itinerant Vendor Permits				200.00	1,000.00	1,000.00	1,000.00	
(proposed) Banner Display Fee				1,000.00	500.00	500.00	-	Removed forFY23
Total Community Service Permit Fees	-	-	-	2,600.00	4,400.00	4,400.00	1,800.00	
Community Service Programs & Events								
Adult Softball								
- Adult Softball League Fees				1,000.00	4,000.00	17,800.00	6,800.00	(Mens Spring & Summer League = 10 teams x \$400) (Womens Spring League = 4 teams x \$700)
- Other Adult Recreation Programs				1,000.00	1,000.00	1,000.00	1,200.00	(Fall Kickball - 6 teams x \$200)
Subtotal Adult Softball	-	-	-	2,000.00	5,000.00	18,800.00	8,000.00	
Weekly Farmers Market Event								
- Farmers Market Sponsorship				1,000.00				
- Farmers Market Grants & Donations				1,000.00				
- FM Booth Fees				40,480.00				
- Friends of Dripping Spring Farmers Market				1,000.00				
- FM Application Fee				2,650.00				
- Market Events				500.00				
- Interest Income				500.00				
Subtotal Weekly Farmers Market Event	-	-	-	47,130.00	-	-	-	
Total Community Service Programs & Events	-	-	-	49,130.00	5,000.00	18,800.00	8,000.00	
Total Revenues	159,494.00	183,985.18	196,476.00	582,546.00	365,571.20	392,067.20	67,100.00	

Expenditures

Other								
Parks Mileage	-	180.56	-	500.00	500.00	500.00	500.00	
Parks Miscellaneous							-	
CivicRec Recreation Business Software (Replacement of Activenet)				11,000.00	11,000.00	11,000.00	11,000.00	Annual software agreement.
TX to DSRP OP		61,235.86					-	
Total Other	-	61,416.42	-	11,500.00	11,500.00	11,500.00	11,500.00	

**Parks and Community Services
Proposed FY 2023 Departmental Budget**

Item 3.

Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2022 Adopted	FY 2022 Amended	FY 2023 Proposed	Notes
Dues, Fees & Subscriptions								
NRPA Agency Membership				337.50	337.50	337.50	450.00	
Bird City Texas Certification Fee								
ACA Membership				375.00	375.00	375.00		Move to DSRP
TRAPS Membership				150.00	150.00	150.00	500.00	
TPPC Membership				100.00	100.00	100.00	152.00	
NAPF Agency Membership				375.00	375.00	375.00	375.00	
Total Dues, Fees & Subscriptions	213.10	112.17	2,719.08	1,337.50	1,337.50	1,337.50	1,477.00	
Advertisements + Marketing								
Parks & Community Services Activity Guide SP/SU 2022			5,000.00	6,000.00	6,000.00	6,000.00	8,000.00	Additional printings & Mailings
HR - Recruitment Ads				1,000.00	500.00	500.00	1,000.00	
Facebook Blasts For Events				200.00	-	-	250.00	Ask Lisa for guidance
Farmers Market - Marketing				2,600.00			-	
General Event Banners				500.00	-	-	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				1,000.00	-	-	1,000.00	Online/ facebook
Total Advertising & Marketing	-	-	5,000.00	11,300.00	6,500.00	6,500.00	11,250.00	
IMPROVEMENTS (CIP)								
All Parks Improvements								
Cohesive Entrance & Wayfinding Signage Plan - Phase 1			50,000.00	50,000.00		32,942.50	6,500.00	Construction Phase Service; Eligible for Parkland Dedication
Total All Parks Improvements	-	-	50,000.00	50,000.00	-	32,942.50	6,500.00	
Founders Memorial Park Improvements								
Park Entrance Gate + Field Access Protection			-	8,000.00	-	-		Eligible for Parkland Dedication
Pool Entryway Sign								Mack getting #s (Eligible for Parkland Dedication)
Park Wayfinding Sign							53,000.00	Eligible for Parkland Dedication
Cactus Garden Interpretive Panel				2,000.00	2,000.00	2,000.00	-	Eligible for Parkland Dedication
Pool Natural Gas Line								
Skate Park				550,000.00				
Pool Improvements								
Pool Fence Netting								
Founders Parking lot Expansion							91,410.00	See Chad's Email for updated costs Eligible for Parkland Dedication
Pool Deck Expansion Phase II- Cool Deck Surfacing				20,000.00	20,000.00	20,000.00	-	
Pool Filtration System Replacement					45,731.40	45,731.40	-	
Total Founders Memorial Park Improvements	47,120.72	73,832.12	51,700.00	580,000.00	67,731.40	67,731.40	144,410.00	
Sports & Recreation Park Improvements								
Phase I Baseball Field Lights - \$292,000			-	292,000.00	-	-		Possible HOT Eligibility

**Parks and Community Services
Proposed FY 2023 Departmental Budget**

Item 3.

Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2022 Adopted	FY 2022 Amended	FY 2023 Proposed	Notes
*Phase 2- Softball #2 - \$172,250								Possible HOT Eligibility
Phase 3 - Softball Upper & Lower + Soccer #7 - \$806,400 + \$30,000								Possible HOT Eligibility
Phase 4 – Soccer #6 (A-E)- \$286,250								Possible HOT Eligibility
Phase 5 – Soccer Lower, Soccer upper - \$529,100 +\$12,000								Possible HOT Eligibility
Total Sports & Rec. Park Improvements	47,120.72	71,356.00	62,000.00	292,000.00	-	-	-	
Charro Ranch Park Improvements								
2022-Bird Identification Display Refurbishment	21,606.47		-	800.00	800.00	800.00	-	
2022 - Native Plant Display, Restoration, & Education Garden				1,000.00	1,000.00	1,000.00	-	Eligible for Landscape Funds
Total Charro Ranch Improvements	21,606.47	-	-	1,800.00	1,800.00	1,800.00	-	
Veterans Memorial Park /Triangle Improvements								
Triangle Banner Display Structure			-	2,000.00	2,000.00	2,000.00	9,000.00	Display Banner, Eligible for Parkland Dedication Fees
Total Veterans Memorial Improvements	-	-	-	2,000.00	2,000.00	2,000.00	9,000.00	
Rathgeber Natural Resource Park Improvements								
Phase I RGNRP -Master Plan, Required Site Analysis & Visioning Plan				65,000.00			65,000.00	Pending Updated Quote, Eligible for Parkland Dedication Fees
Total Rathgeber Improvements	-	-	-	65,000.00	-	-	65,000.00	
Arrowhead Park Improvements								
Master Plan, Required Site Analysis & Visioning Plan				-			-	0
Total Arrohead Park Improvements	-	-	-	-	-	-	-	
Total Improvements	115,847.91	145,188.12	163,700.00	990,800.00	71,531.40	104,473.90	224,910.00	
PARK UTILITIES								
Miscellaneous Park Utilities								
Portable Toilets - All Parks	4,680.00	4,890.00	5,780.00	7,000.00	5,000.00	5,000.00	7,250.00	Get costs and locations (Shawn)
Ranch House Network & Phone		1,402.98		500.00	500.00	500.00	-	Moved to DSRP
Ranch House Admin Office Electricity		918.72		500.00	500.00	500.00	-	Moved to DSRP
Total Misc. Park Utilities	4,680.00	7,211.70	5,780.00	8,000.00	6,000.00	6,000.00	7,250.00	
Sports & Recreation Park Utilities								
S&R Park Water	5,187.77	11,792.03	13,000.00	14,500.00	14,500.00	14,500.00	13,000.00	Based on DSUSA agreements.
S&R Electric	374.69	734.32	1,200.00	1,200.00	1,200.00	2,500.00	2,500.00	
Total SRP Utilities	5,562.46	12,526.35	14,200.00	15,700.00	15,700.00	17,000.00	15,500.00	
Veterans Memorial Park Utilities								
Triangle Water			475.00	500.00	500.00	500.00	1,000.00	

**Parks and Community Services
Proposed FY 2023 Departmental Budget**

Item 3.

Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2022 Adopted	FY 2022 Amended	FY 2023 Proposed	Notes
Triangle Electric			650.00	650.00	500.00	500.00	500.00	
Total VMP Utilities	-	-	1,125.00	1,150.00	1,000.00	1,000.00	1,500.00	
Founders Memorial Park & Pool Utilities								
FMP Pool/Pavilion Water	3,901.45	4,677.71	5,000.00	5,000.00	6,000.00	6,000.00	6,000.00	
FMP Pool/Pavilion Electricity	7,131.45	6,649.37	6,500.00	6,500.00	4,500.00	4,500.00	7,250.00	
FMP Pool Network & Phone	613.99	1,904.01	1,200.00	1,500.00	1,500.00	1,500.00	1,650.00	
FMP Propane for Pool heater				20,000.00	20,000.00	20,000.00	20,000.00	Reevaluate after swim season starts
Skate Park Water			-	-	-	-		
Skate Park Electricity			-	-	-	-		
Total Founders Utilities	11,646.89	13,231.09	12,700.00	33,000.00	32,000.00	32,000.00	34,900.00	
Rathgeber Natural Resource Park Utilities								
RGNR - Water				-	-	-		
RGNR - Electric				-	-	-		
Total Rathgeber Utilities	-	-	-	-	-	-	-	
Total Utilities	21,889.35	32,969.14	33,805.00	57,850.00	54,700.00	56,000.00	59,150.00	
MAINTENANCE								
General Maintenance (All Parks)								
General	23.49	61.81	250.00	1,000.00	1,000.00	1,000.00	1,000.00	
Equipment Rental			1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
Total Gen. Maint	23.49	61.81	1,250.00	2,000.00	2,000.00	2,000.00	2,000.00	
Founders Pool Maintenance								
Pool Maintenance + Repairs		1,460.48			6,000.00	6,000.00	6,000.00	
Pool House Exterior Paint								
Poll fence Betting								
Painting of Pool Structure, Bath House/Office, Etc.								
Total Pool Maintenance Maint.	-	1,460.48	-	-	6,000.00	6,000.00	6,000.00	
Founders Park Maintenance								
Park Maintenance + Repairs	3,874.83	7,531.62	2,000.00	8,000.00	4,000.00	4,000.00	34,000.00	\$30K for Parking lot repair.
Trail Grooming + Maintenance			2,500.00	5,000.00	-	-	5,000.00	
Grounds Maintenance (Founders Park Lawn) + Grounds Contract	10,800.00	5,200.00	7,750.00	7,740.00	7,740.00	7,740.00	8,514.00	Added 10% to previous years contract total.
Arborist Certified Tree Work				2,000.00	2,000.00	2,000.00	-	Eligible for Landscape funds
Play Structure Mulch Replenishment				4,000.00	1,000.00	1,000.00	1,000.00	Reoccurring annual cost.
Play Structure Border Concrete work				2,500.00	2,500.00	2,500.00	-	
Cactus Garden refurbishment				1,000.00	1,000.00	1,000.00	1,000.00	Pending Boy Scout Project acceptance. (Eligible for Landscape Funds)
Catherine Cannon Hiking Trail Sign Maintenance				2,000.00	2,000.00	2,000.00	-	

**Parks and Community Services
Proposed FY 2023 Departmental Budget**

Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2022 Adopted	FY 2022 Amended	FY 2023 Proposed	Notes
General Maintenance			5,000.00	5,000.00	2,000.00	2,000.00	2,000.00	
Total Founders Park Maint.	14,674.83	12,731.62	17,250.00	37,240.00	22,240.00	22,240.00	51,514.00	
Skatepark Park Maintenance								
Skatepark Maintenance	-	-	-	-	-	-	-	
Total Skatepark Maint.	-	-	-	-	-	-	-	
S & R Park Maintenance								
Grounds Maintenance (Lawn Maintenance) + Grounds Contract	19,017.04	12,600.00	10,020.00	26,420.00	26,420.00	26,420.00	29,062.00	Added 10% to previous years contract total.
Arborist Certified Tree Work							-	
Trail Grooming + Maintenance	850.00	2,220.00	1,000.00	2,000.00	-	-	5,000.00	
General Maintenance		4,924.34	3,000.00	3,000.00	4,000.00	4,000.00		Ask Craig
Play Structure Mulch replenishment				2,000.00	-	-		
Bleacher Repair				3,500.00	3,500.00	3,500.00		
Volleyball Court Deferred Maintenance				22,000.00	18,000.00	18,000.00		
Adult Softball Field Amenities Deferred Maintenance				40,000.00	-	4,599.00		
Total SRP Maint.	19,867.04	19,744.34	14,020.00	98,920.00	51,920.00	56,519.00	34,062.00	
Charro Ranch Park Maintenance								
Trail Grooming + Maintenance				2,500.00	-	-		
Grounds Maintenance General Grounds Contract	10,600.00	6,100.00	8,395.00	6,150.00	6,150.00	6,150.00	6,765.00	Added 10% to previous years contract total.
General Maintenance	265.76	6,993.49	2,350.00					
Demo Garden Maintenance			200.00	200.00	200.00	200.00		
Rainwater Collection Tank Maintenance				350.00	350.00	350.00		
Policy Signage repair/replacement				500.00	500.00	500.00	-	
Miscellaneous Maintenance				500.00	500.00	500.00		
Total Charro Maint.	10,865.76	13,093.49	10,945.00	10,200.00	7,700.00	7,700.00	6,765.00	
Triangle/Veterans Memorial Park Maintenance								
Grounds Maintenance			500.00	500.00	500.00	500.00		
General Maintenance			300.00	200.00	200.00	200.00		
Total VMP Maint.	-	-	800.00	700.00	700.00	700.00	-	
Rathgeber Natural Resource Park Maintenance								
Grounds Maintenance			-	-	-	-	-	
Trail Maintenance			-	-	-	-	-	
General Maintenance			-	-	-	-	-	
Supplies (Cameras)							900.00	
Total Rathgeber Maint.	-	-	-	-	-	-	900.00	
Arrowhead Park Maintenance								
Grounds Maintenance			-	-	-	-	-	
Trail Maintenance			-	-	-	-	-	

**Parks and Community Services
Proposed FY 2023 Departmental Budget**

Item 3.

Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2022 Adopted	FY 2022 Amended	FY 2023 Proposed	Notes
General Maintenance			-	-	-	-	-	
Total Arrowhead Park Maint.	-	-	-	-	-	-	-	
Total Maintenance	45,431.12	47,091.74	44,265.00	149,060.00	90,560.00	95,159.00	101,241.00	
SUPPLIES								
General Supplies								
General Park Supplies	3,461.36	3,308.88	4,000.00	4,000.00	2,000.00	2,000.00		
PCS Operations Supplies				1,000.00	1,000.00	1,000.00		
Total General Supplies	3,461.36	3,308.88	4,000.00	5,000.00	3,000.00	3,000.00	-	
Community Services Event Supplies								
Festival of Flight				1,000.00	-	-	1,000.00	Program supplies, payment for musician, movie rights,
MovieEquipment							15,000.00	Purchase of screen and equipment
Community Clean-Up Days				200.00	-	-	200.00	Program supplies (trash bags, gloves, replacemenet trash grabbers) marketing, snacks and incentives
Movies in the Parks				4,000.00			2,000.00	Start up costs for recurring movies in the park program
2 Micro Events				2,000.00			1,000.00	2 Star parties annually, need start up supplies for reoccurring program
Christmas on Mercer				500.00	500.00	500.00	500.00	For community outreach materials and activities
Weekly DS Farmers Market Special Event				500.00				
Weekly DS Farmers Market Entertainment				1,000.00				
DS Farmers Market Vendors Social				2,000.00				
Total Comm. Ser./Event Supplies	-	-	-	11,200.00	500.00	500.00	19,700.00	
*Program Supplies								
Adult Softball Program Supplies				1,000.00	1,000.00	13,240.00	350.00	Review based on number of nights
Softball Contract Costs								
Friends of DS Farmers Market Program				1,000.00				
Total Program Supplies	-	-	-	2,000.00	1,000.00	13,240.00	350.00	
Charro Ranch Supplies								
General CRP Supplies	214.05		200.00	850.00	850.00	850.00	850.00	
Bird Seed Storage Box			-	250.00	250.00	250.00	250.00	
Bird Seeds			-	300.00	200.00	200.00	200.00	
Supplies			37.10	300.00	200.00	200.00	200.00	
Total Charro Supplies	214.05	-	237.10	1,700.00	1,500.00	1,500.00	1,500.00	
Founders Park & Pool Supplies								
General FMP Supplies	4,643.11	5,285.74	2,175.00	3,375.00	2,000.00	2,000.00	2,000.00	
Pool Signs (Rules/Pricing/Hours)							1,000.00	
Staff Uniforms				1,000.00	1,000.00	1,000.00	600.00	

**Parks and Community Services
Proposed FY 2023 Departmental Budget**

Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2022 Adopted	FY 2022 Amended	FY 2023 Proposed	Notes
Office Supplies				500.00	500.00	500.00	500.00	
Breakroom Fridge/Freezer							280.00	
Pool Chairs							750.00	
Swimming Pool Supplies				1,000.00	1,000.00	1,000.00	1,000.00	
Staff Training		342.00	1,000.00	1,000.00	500.00	500.00	700.00	
Small Tools				375.00	375.00	375.00	375.00	
Pool Concessions	1,206.52	-	1,200.00					
Pool Chemicals	5,946.64	3,688.19	6,000.00	16,000.00	12,000.00	12,000.00	12,000.00	
Comm. Pool Vacuum & Attachments							5,500.00	
General Pool Equipment + Thermal Blanket & Reel	1,090.66	149.00	1,000.00		25,000.00	25,000.00	-	
Founders Park Equipment	1,356.99	-	1,000.00	1,000.00	1,000.00	1,000.00		
Total FMP Supplies	14,243.92	9,464.93	12,375.00	24,250.00	43,375.00	43,375.00	24,705.00	
Sports & Recreation Park Supplies								
General SRP Supplies			200.00	400.00	400.00	400.00		
Total SRP Supplies	-	-	200.00	400.00	400.00	400.00	-	
Total Supplies	17,919.33	12,773.81	16,812.10	44,550.00	49,775.00	62,015.00	46,255.00	
Seasonal Program & Aquatics Personnel								
Aquatics Staff								
Contracted Pool Management	8,716.32	9,076.50					-	
Head Lifeguards	38,016.76	19,086.37	57,661.00	57,661.00	65,340.68	65,340.68	21,945.00	New Pay Range: \$16-\$18 (was \$15-\$17)
Lifeguards							46,550.00	New Pay Range: \$13-\$15 (was \$11-\$14)
Lifeguard OT	84.55	16.50		500.00	-	-	-	
Swim Instructors	3,788.80		6,800.00	8,800.00	-	-	-	
Pool Cashier	4,874.76	-	-		-	-	-	
SUI & Employment Taxes			7,847.26	7,847.26	5,250.56	5,250.56	5,743.87	
Total Aquatic Staff	55,481.19	28,179.37	72,308.26	74,808.26	70,591.24	70,591.24	74,238.87	
Program, Event Staff, Contracted Services								
Parks Planning Consultants	-	-	-	-	-	10,000.00	10,000.00	
Score Keepers for Adult Softball				500.00	500.00	500.00	2,400.00	16 teams = 8 games x 2 seasons x 10 weeks x \$15
Umpires for Adult Softball				1,000.00	1,000.00	1,000.00	1,000.00	Women's League = 4 games x 10 weeks x \$30
Farmers Market Specialist	3,687.00			7,800.00				
PCS OT					1,000.00	1,000.00		
DSRP OT	6,516.89	5,246.64						
Payroll Tax Expenses				435.84				
Total Program/Event Staff	10,203.89	5,246.64	-	9,735.84	2,500.00	12,500.00	13,400.00	
Employment Taxes								
PCS/Parks FICA	18,314.76	42,060.69						
Parks Med	3,525.41	3,600.46						
Office Med		25,724.88						

**Parks and Community Services
Proposed FY 2023 Departmental Budget**

Description	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Proposed	FY 2022 Adopted	FY 2022 Amended	FY 2023 Proposed	Notes
Total Taxes	21,840.17	71,386.03	-	-	-		-	
Seasonal & Program Staff Total	87,525.25	104,812.04	72,308.26	84,544.10	73,091.24	83,091.24	87,638.87	
TX to DSRP OP	-	-	-	-	-	-	-	
Total Expenditures	288,826.06	404,363.44	338,609.44	1,350,941.60	358,995.14	420,076.64	543,421.87	
Balance	(129,332.06)	(220,378.26)	(142,133.44)	(768,395.60)	6,576.06	(28,009.44)	(476,321.87)	