



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

*Dripping Springs City Hall*

*511 Mercer Street - Dripping Springs, Texas*

*Wednesday, April 15, 2026, 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

Larry Lane

Ryan Strittmatter

Taylor Houston

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

Parks & Community Services Director Andy Binz

Parks & Community Services Assistant Director Emily Nelson

Deputy City Secretary Maverick Coleman

City Attorney Aniz Alani

## **PRESENTATION OF CITIZENS**

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

## **MINUTES**

- 1. Consider approval of the February 18, 2026 Parks & Recreation Commission regular meeting minutes.**

## **BUSINESS AGENDA**

- 2. Discussion and possible action to approve proposed interpretive signs to be installed at Charro Ranch Park by Michael Meves and the Hays County Master Naturalists, and funding for them.**
- 3. Discussion and possible action regarding the Parks & Recreation Commission's Fiscal Year 2027 budget recommendation and budget committee appointments.**

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

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

- 4. 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.*

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

## **CLOSED SESSION**

*The Commission has the right to adjourn into closed session on any item on this agenda and at any time during the course of this meeting to discuss any matter as authorized by law or by the Open Meetings Act,*

*Texas Government Code Sections 551.071 (Consultation With Attorney), 551.072 (Deliberation Regarding Real Property), 551.073 (Deliberation Regarding Prospective Gifts), 551.074 (Personnel Matters), 551.076 (Deliberation Regarding Security Devices or Security Audits), 551.0761 (Deliberation Regarding Critical Infrastructure Facility), and 551.087 (Deliberation Regarding Economic Development Negotiations), and 551.089 (Deliberation Regarding Security Devices or Security Audits). Any final action or vote on any Closed Session item will be taken in Open Session.*

## **UPCOMING MEETINGS**

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

May 20, 2026, at 6:00 p.m.  
June 17, 2026, at 6:00 p.m.  
July 15, 2026, at 6:00 p.m.  
August 19, 2026, at 6:00 p.m.  
September 16, 2026, at 6:00 p.m.

### **City Council Meetings**

April 21, 2026, at 6:00 p.m.  
May 5, 2026, at 6:00 p.m.  
May 19, 2026, at 6:00 p.m.  
June 2, 2026, at 6:00 p.m.  
June 16, 2026, at 6:00 p.m.

## **ADJOURN**

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

*I certify that this public meeting is posted in accordance with Texas Government Code Chapter 551, Open Meetings. This meeting agenda is posted on the bulletin board at the City of Dripping Springs City Hall, located at 511 Mercer Street, and on the City website at, [www.cityofdrippingsprings.com](http://www.cityofdrippingsprings.com), on **April 8, 2026 at 3:30 PM.***

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*Maverick D. Coleman, Deputy City Secretary*

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



## Parks & Recreation Commission Regular Meeting

Dripping Springs City Hall

511 Mercer Street - Dripping Springs, Texas

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

### MINUTES **DRAFT**

#### CALL TO ORDER & ROLL CALL

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

**Commission Members present were:**

Paul Fushille, Chair  
 Kristy Caldwell, Vice Chair  
 Hope Boatright  
 Olivia Barnard  
 Tyson Joe  
 Larry Lane

**Commission Members absent were:**

Thomas Lengel  
 Ryan Strittmatter  
 Taylor Houston

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

Parks & Community Services Director Andy Binz  
 Assistant Director of Parks & Community Services Emily Nelson  
 Deputy City Secretary Maverick Coleman  
 City Attorney Aniz Alani  
 Aquatics Manager Drew Hughes  
 Recreation Program Manager Alisha Osborne

#### PRESENTATION OF CITIZENS

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No one spoke during Presentation of Citizens.

## MINUTES

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

A motion was made by Commissioner Boatright and seconded by Vice Chair Caldwell, to approve the January 21, 2026 Parks & Recreation Commission regular meeting minutes. The motion carried unanimously 6 to 0.

## BUSINESS AGENDA

2. **Discussion and possible action regarding a recommendation to City Council on proposed interpretive signs to be installed at Charro Ranch Park by Michael Meves and the Hays County Master Naturalists, and funding for them.**

This item was postponed to be addressed at a later meeting.

3. **Discussion and possible action regarding a recommendation to City Council to amend the Parks & Community Services Master Fee Schedule.**

A motion was made by Commissioner Barnard and seconded by Commissioner Boatright, to approve a recommendation to City Council to amend the Parks & Community Services Master Fee Schedule. The motion carried unanimously 6 to 0.

## PARKS & COMMUNITY SERVICES DEPARTMENT REPORTS

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

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

## COMMITTEE REPORTS

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

6. **Charro Ranch Park**  
*Commissioners: Fushille and Lengel*
7. **Dripping Springs Ranch Park Committee**  
*Commissioners: Boatright and Lengel*
8. **Founders Memorial Park Committee**  
*Commissioners: Houston, Scheppler, and Joe*

9. **Rathgeber Natural Resource Park**  
*Commissioners: Strittmatter, Caldwell, Fushille and Barnard*
10. **Sports & Recreation Park Committee**  
*Commissioners: Strittmatter, Scheppler, and Joe*
11. **Veterans Memorial Park Committee**  
*Commissioners: Caldwell and Fushille*
12. **Arrowhead Park**  
*Commissioners: Houston, Lengel, and Boatright*

## CLOSED SESSION

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

The Commission did not meet in closed session.

## UPCOMING MEETINGS

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

March 11, 2026, at 6:00 p.m.  
 April 15, 2026, at 6:00 p.m.  
 May 20, 2026, at 6:00 p.m.  
 June 17, 2026, at 6:00 p.m.  
 July 15, 2026, at 6:00 p.m.

### **City Council Meetings**

March 3, 2026, at 6:00 p.m.  
 March 17, 2026, at 6:00 p.m.  
 April 7, 2026, at 6:00 p.m.  
 April 21, 2026, at 6:00 p.m.  
 May 5, 2026, at 6:00 p.m.

## ADJOURN

A motion was made by Commissioner Boatright and seconded by Commissioner Joe, to adjourn the meeting. The motion carried unanimously 6 to 0. The meeting adjourned at 7:33 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:** April 15, 2026

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

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

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

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

Funds were not specifically budgeted for this in FY 2026.

**Staff  
 Recommendations:** Approval of the installation of the proposed interpretive signs in the amount of \$3,210.00. Funds to be taken out of Parkland Development Fees.

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

**Next Steps/Schedule:** Proceed with the installation of the proposed interpretive signs.



# LUCY HIBBERD'S WALK OF PEACE



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

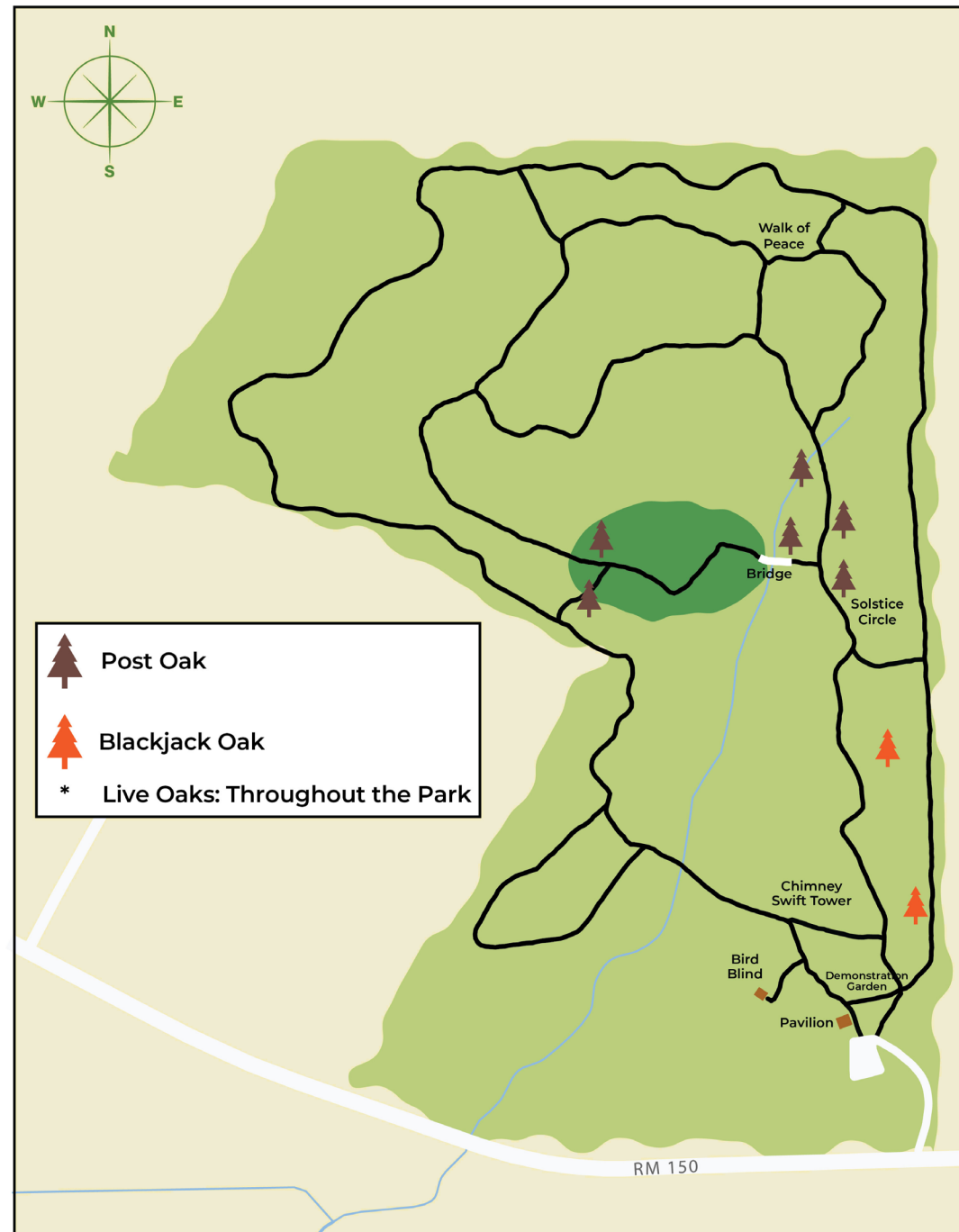
in Austin, and a University of Texas graduate, Lucy was an adventurer at heart. She explored the outdoors, even climbing all 52 of Colorado's mountain peaks over 14,000 feet.

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

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

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





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

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

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

### Three of the more common oak species seen at Charro

#### Post Oak (*Quercus stellata*)

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



#### Blackjack Oak (*Quercus marilandica*)

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




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

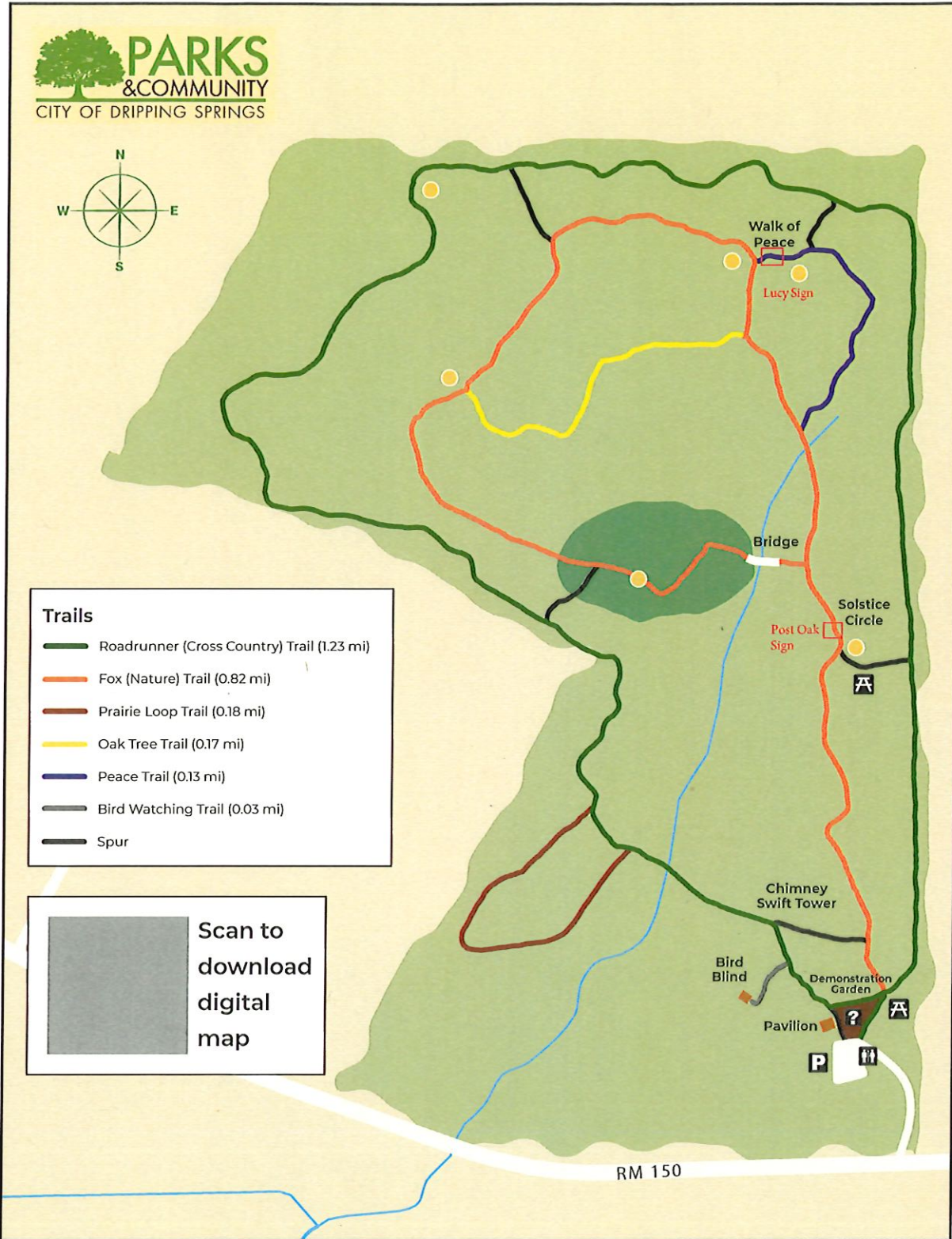
Semi-deciduous meaning they drop a portion of their leaves each year.  
Height: 20–50 ft.  
Acorn production: yearly.  
Prone to oak wilt—do not prune February to June.  
Live oaks can reproduce through seed dispersal or cloning where new trees sprout from the root system.





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

 Scan to download digital map



# Charro Ranch Park

## Natural Resource Park

22690 Ranch to Market Rd 150, Driftwood, TX 78619



### Park Features

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

# CITY OF DRIPPING SPRINGS

## Park Signage Design Development Package

February 2022

### CONTENTS

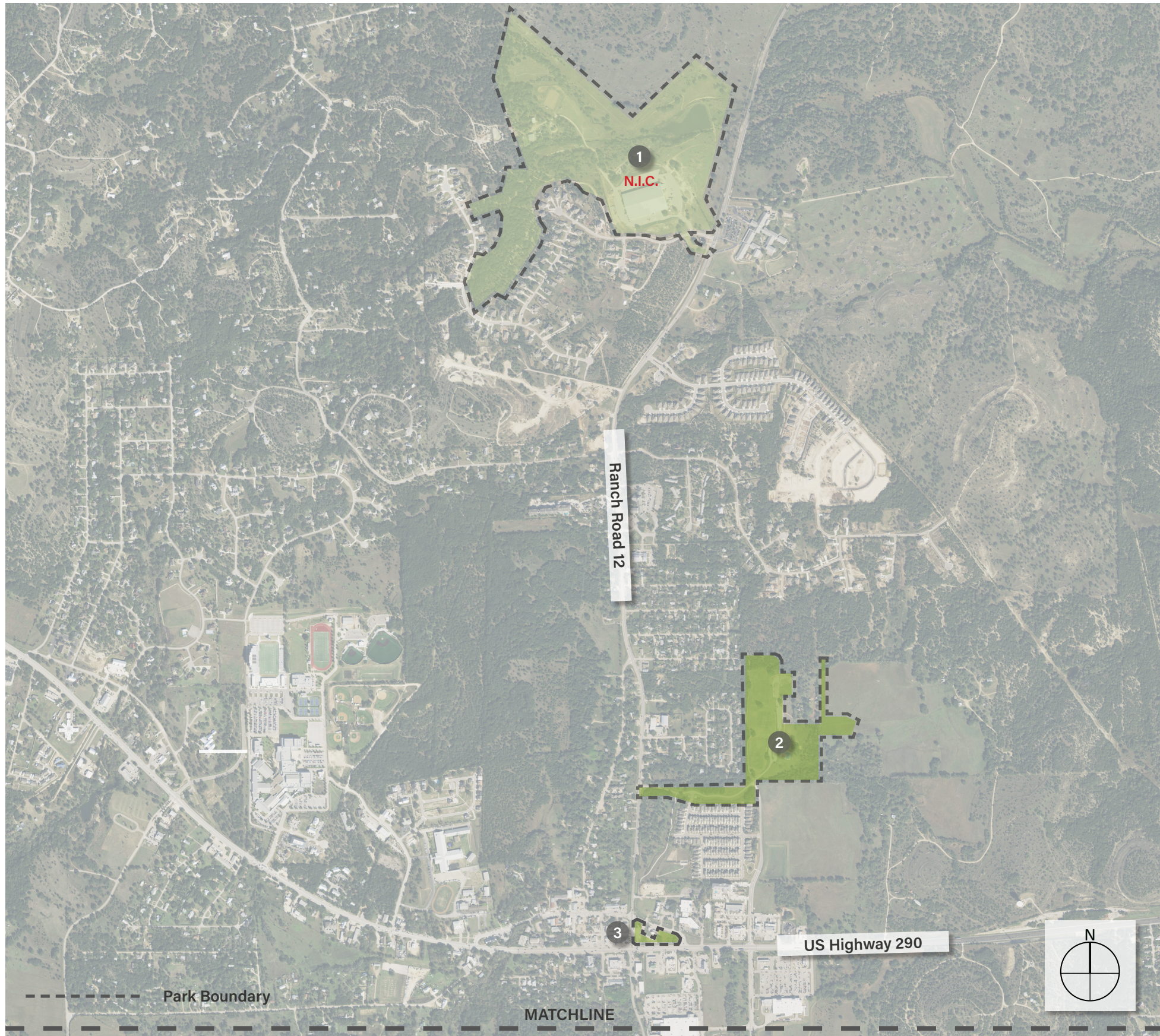
- Key Map
- Existing Sign Type Inventory
- Existing Signage Inventory by Park
- Proposed Signage Designs
- Proposed Signage Locations by Park
- Appendix: Existing Sign Inventory Photo Array



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



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



Dripping Springs Key Map (North)

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Item 2.



Dripping Springs Key Map (South)

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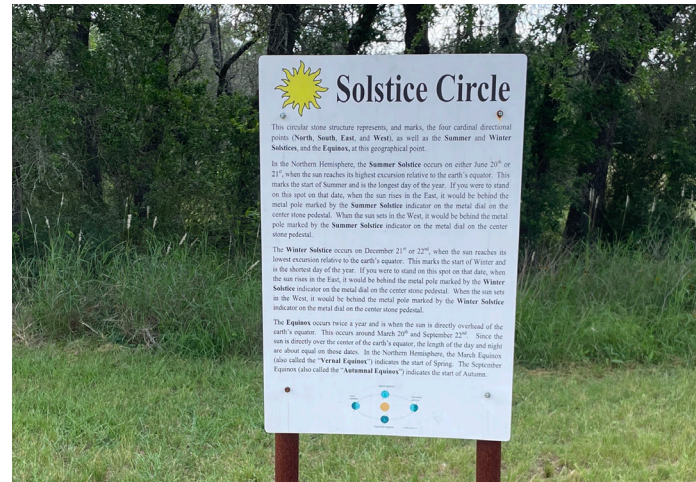
● ENTRANCE MONUMENT SIGN (5)



◆ INFO KIOSKS (3)



■ PARK RULES/INFO/MISC. SIGNS (15)



▲ TRAIL MARKERS (18)



Item 2.

Existing Sign Type Inventory - All Parks (Quantity)

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ENTRANCE MONUMENT SIGN (1)

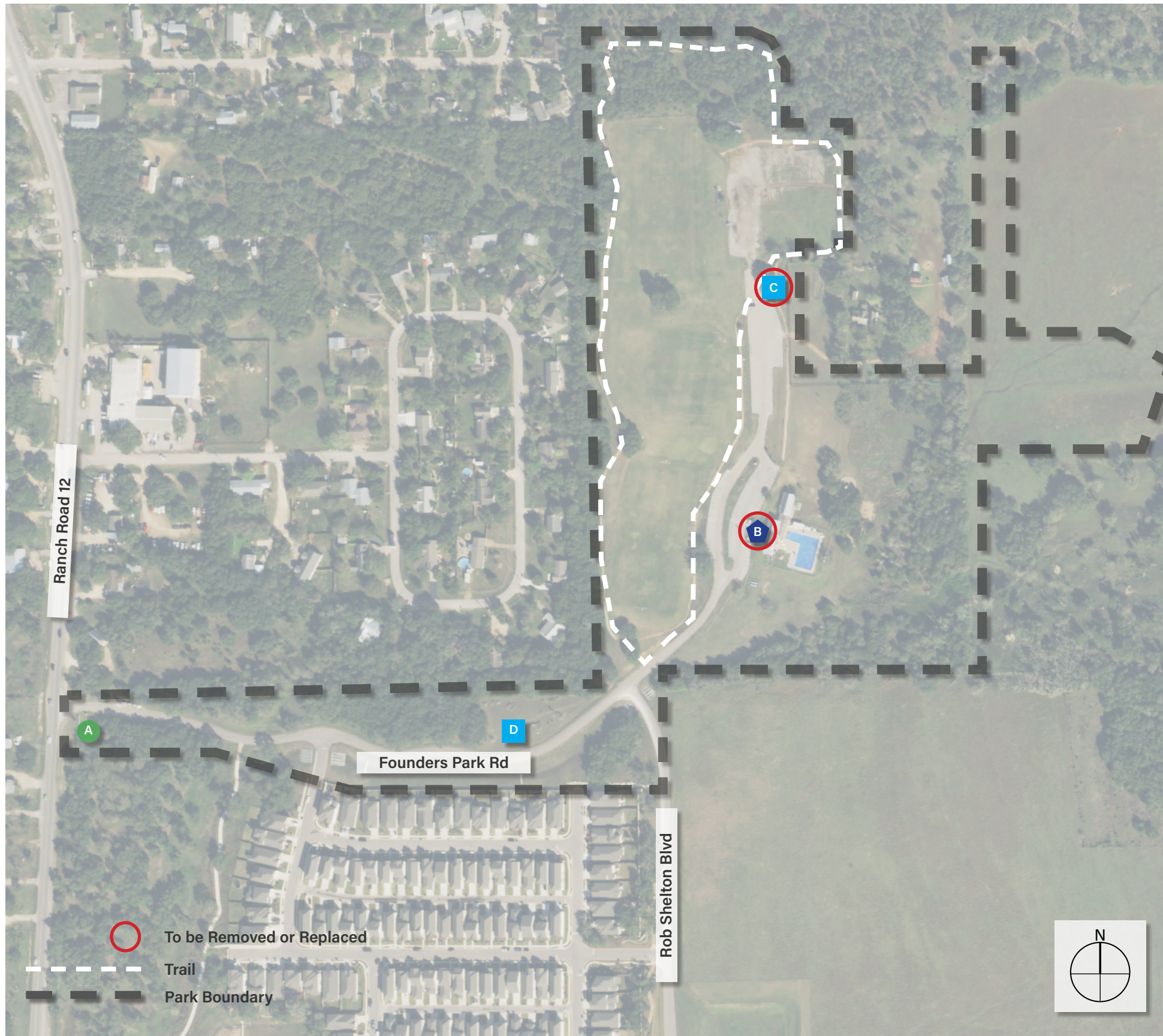


TRAIL MARKER (1)

Dripping Springs Ranch Park - Existing Signage Inventory (Quantity)

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ENTRANCE MONUMENT SIGN (1)



INFO KIOSK (1)



PARK RULES/INFO SIGN (2)



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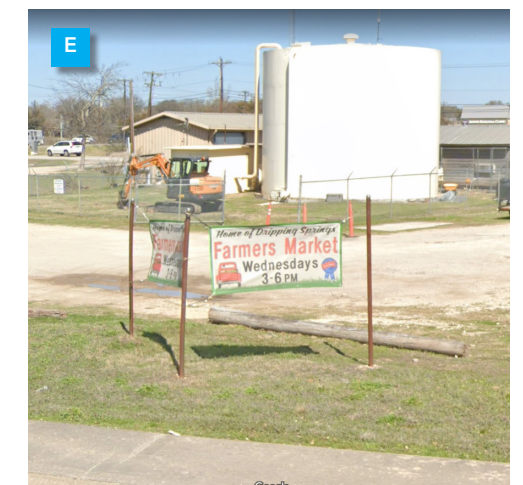
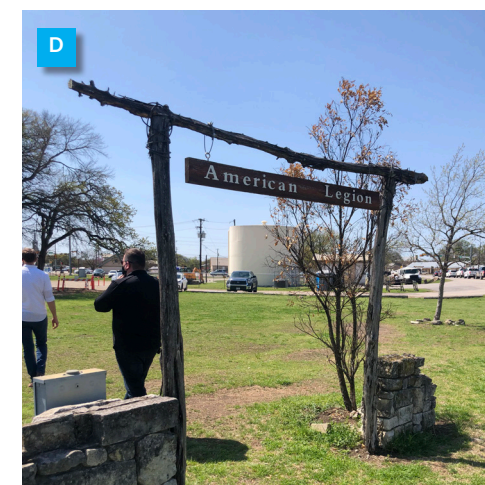
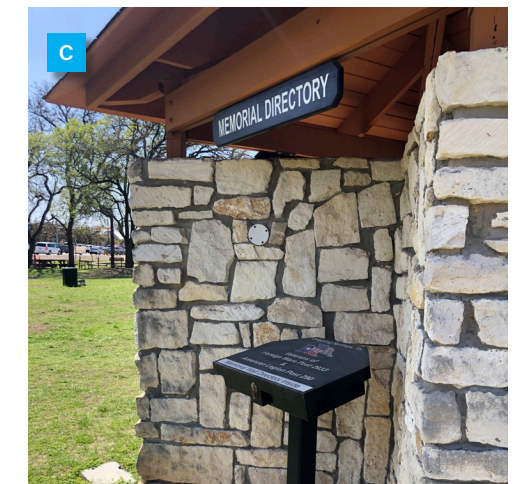
Founders Memorial Park - Existing Signage Inventory (Quantity)



ENTRANCE MONUMENT SIGN (1)



PARK RULES/INFO SIGN (3)



3-SIDED BANNER SIGN (1)

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Veterans Memorial Park - Existing Signage Inventory (Quantity)



ENTRANCE MONUMENT SIGN (1)



INFO KIOSK (1)



TRAIL MARKERS (3)



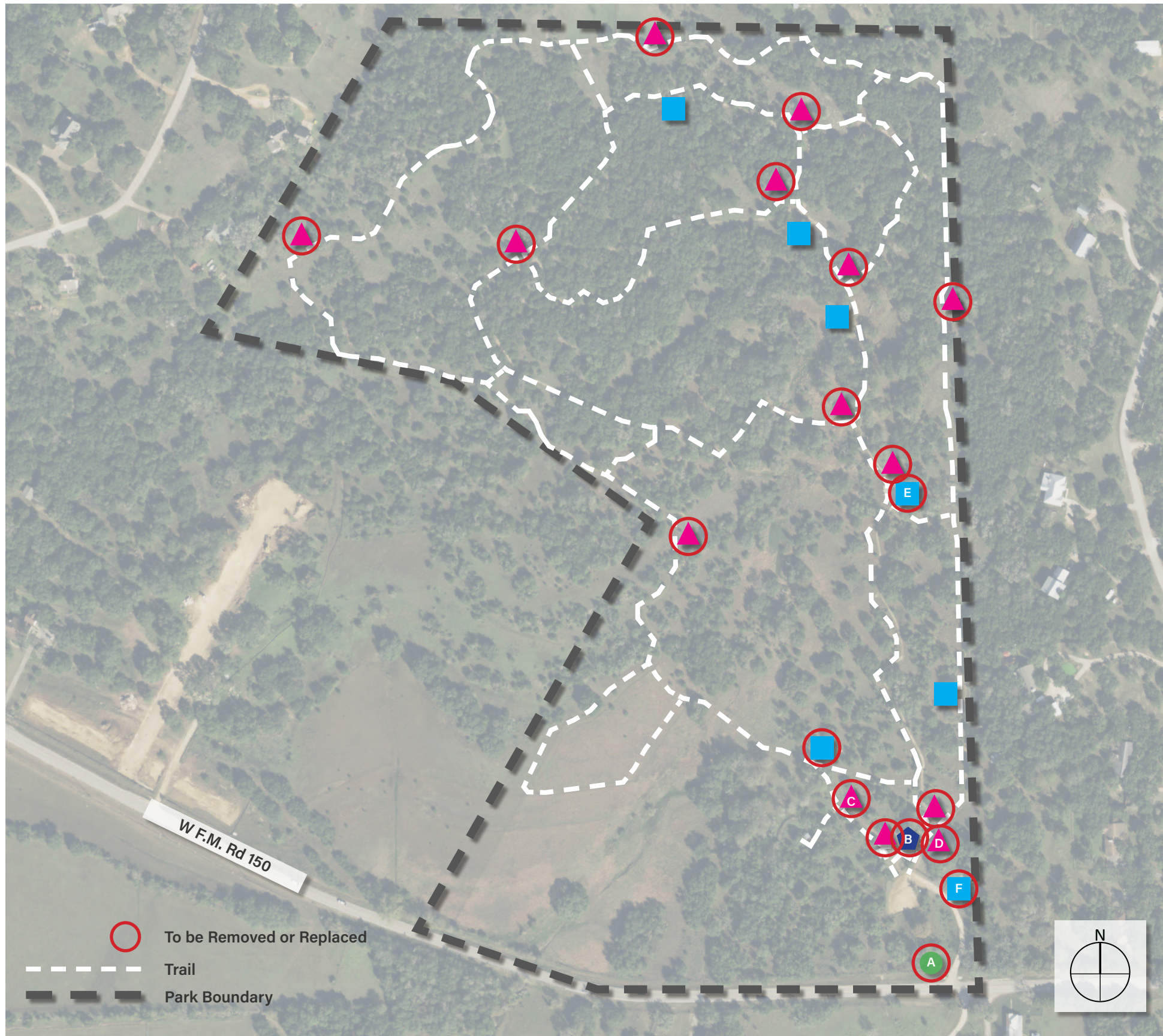
PARK RULES/INFO SIGN (2)



Sports & Recreation Park - Existing Signage Inventory (Quantity)

**NOT IN CONTRACT**

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ENTRANCE MONUMENT SIGN (1)



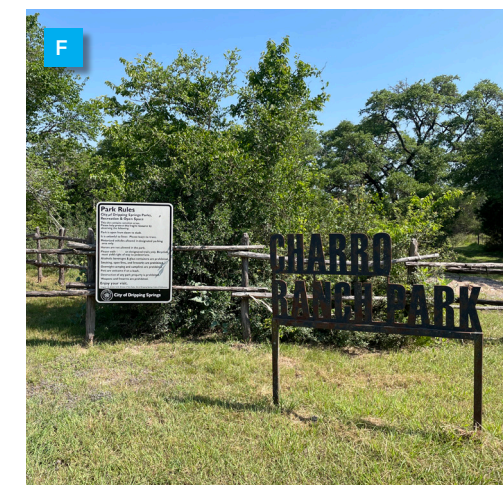
INFO KIOSK (1)



TRAIL MARKERS (14)



PARK RULES/INFO SIGN (7)



Charro Ranch Park - Existing Signage Inventory (Quantity)

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● ENTRANCE MONUMENT SIGN



◆ INFO KIOSKS



■ PARK RULES/INFO/MISC. SIGNS



▲ TRAIL MARKERS

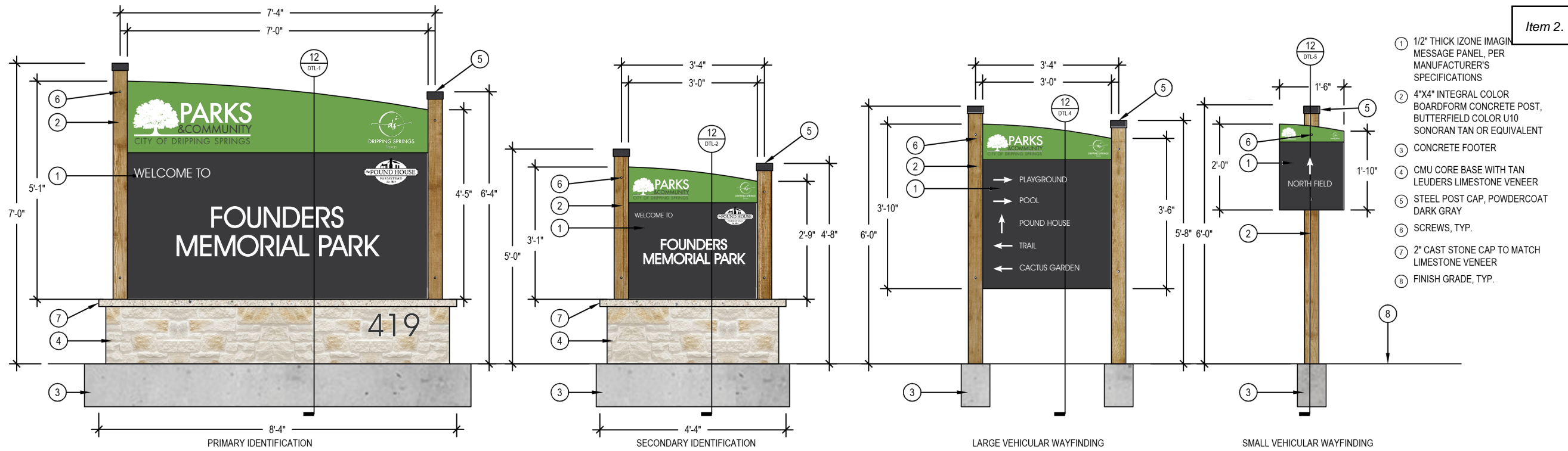
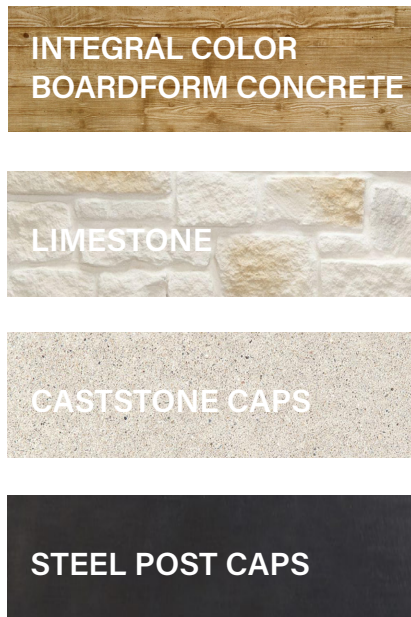
Item 2.



Inspirational Design Images

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**MATERIALS**



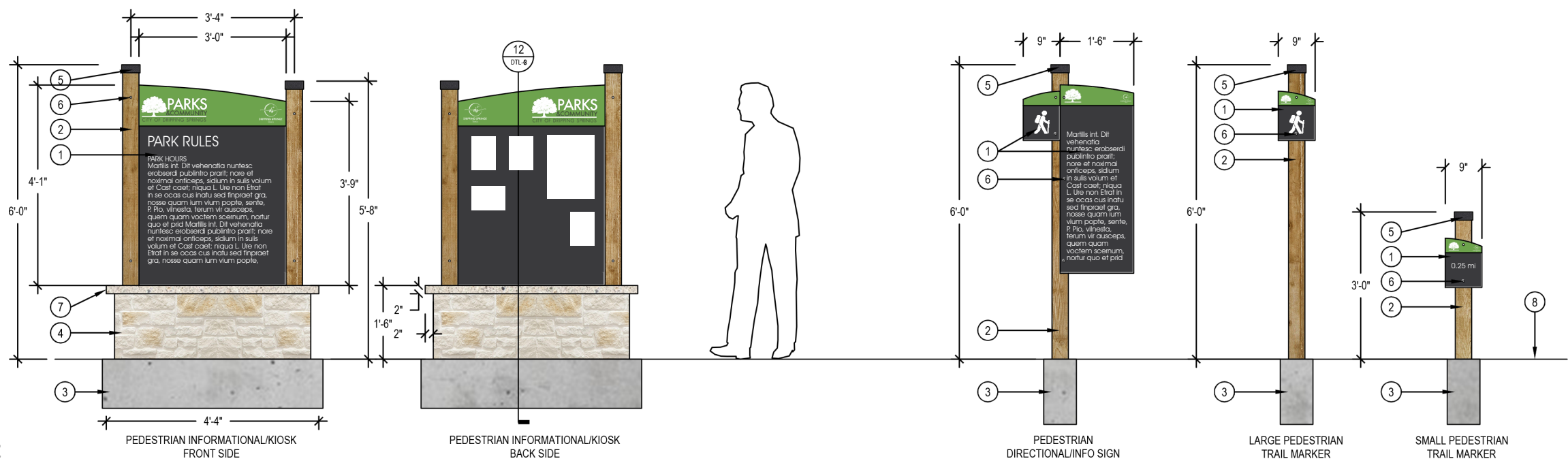
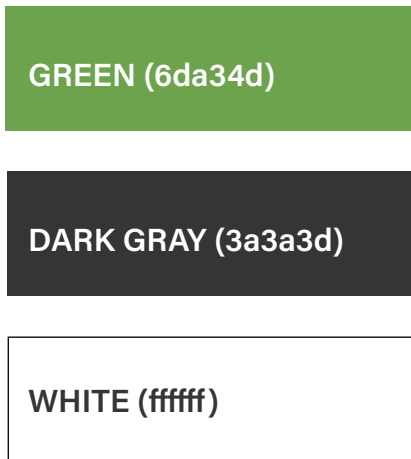
- 1 1/2" THICK IZONE IMAGING MESSAGE PANEL, PER MANUFACTURER'S SPECIFICATIONS
- 2 4"x4" INTEGRAL COLOR BOARDFORM CONCRETE POST, BUTTERFIELD COLOR U10 SONORAN TAN OR EQUIVALENT
- 3 CONCRETE FOOTER
- 4 CMU CORE BASE WITH TAN LEUDERS LIMESTONE VENEER
- 5 STEEL POST CAP, POWDERCOAT DARK GRAY
- 6 SCREWS,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

Item 2.

**1 VEHICULAR IDENTIFICATION SIGNAGE**

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

**IZONE PANEL COLORS**



- 1 1/2" THICK IZONE IMAGING MESSAGE PANEL, PER MANUFACTURER'S SPECIFICATIONS
- 2 4"x4" INTEGRAL COLOR BOARDFORM CONCRETE POST, BUTTERFIELD COLOR U10 SONORAN TAN OR EQUIVALENT
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- 6 SCREWS, TYP.
- 7 2" CAST STONE CAP TO MATCH LIMESTONE VENEER
- 8 FINISH GRADE, TYP.

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

**2 PEDESTRIAN IDENTIFICATION SIGNAGE: FOUNDERS MEMORIAL PARK, VETERANS MEMORIAL PARK, SPORTS & REC PARK, CHARRO RANCH PARK**

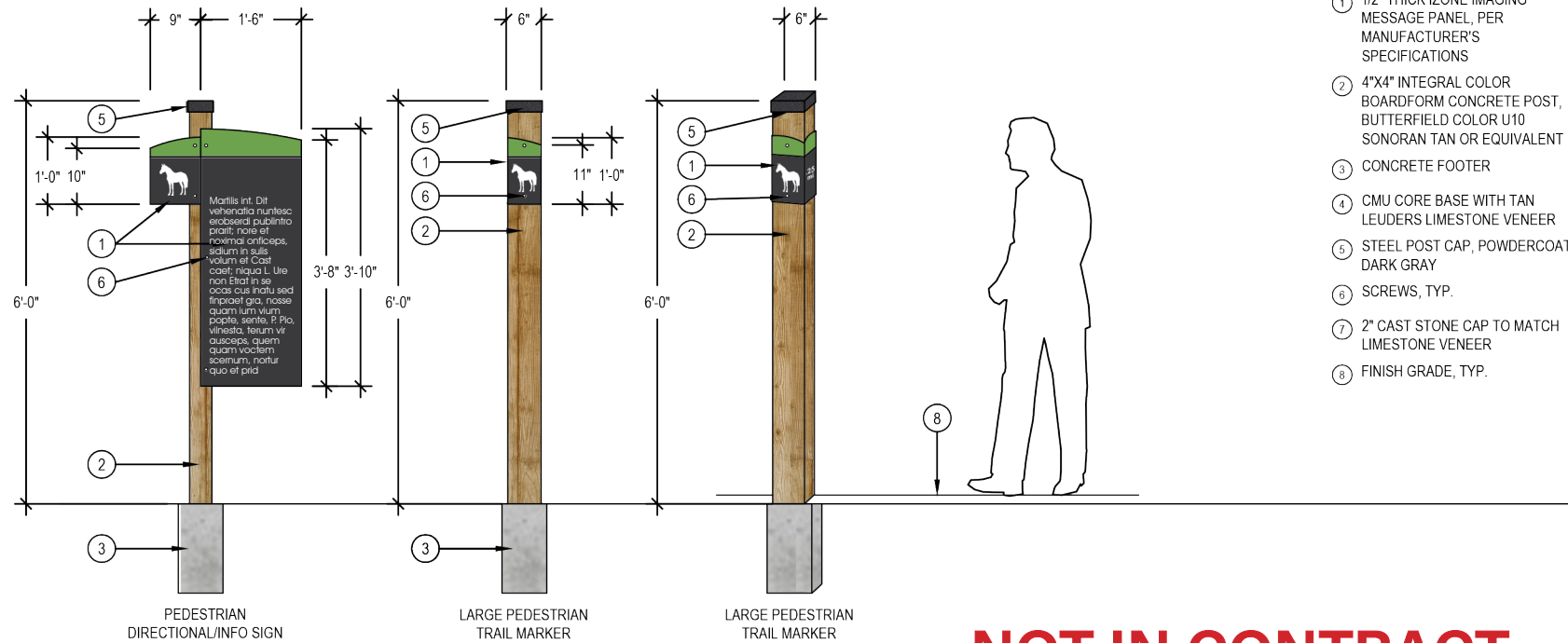
SCALE: 3/8" = 1'-0"

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

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Rustic-Modern Sign Design

MATERIALS



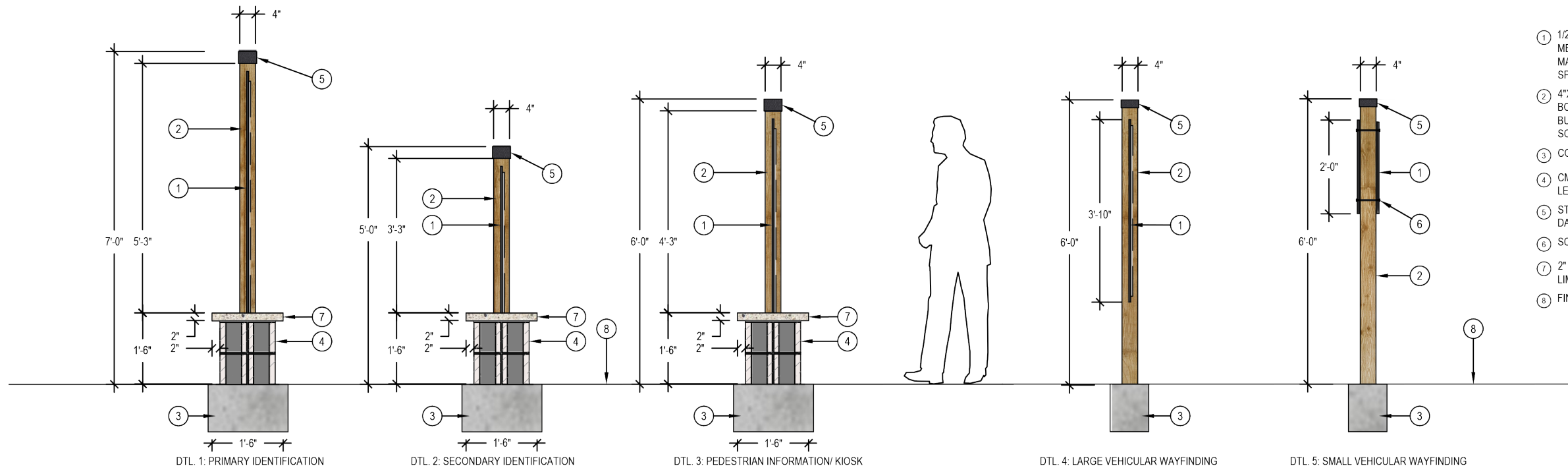
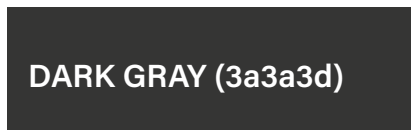
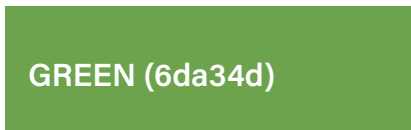
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- ⑤ STEEL POST CAP, POWDERCOAT DARK GRAY
- ⑥ SCREWS, TYP.
- ⑦ 2" CAST STONE CAP TO MATCH LIMESTONE VENEER
- ⑧ FINISH GRADE, TYP.

**NOT IN CONTRACT**

① PEDESTRIAN IDENTIFICATION SIGNAGE: RANCH PARK

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

IZONE PANEL COLORS



- ① 1/2" THICK IZONE IMAGING MESSAGE PANEL, PER MANUFACTURER'S SPECIFICATIONS
- ② 4"x4" INTEGRAL COLOR BOARDFORM CONCRETE POST, BUTTERFIELD COLOR U10 SONORAN TAN OR EQUIVALENT
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- ⑥ SCREWS, TYP.
- ⑦ 2" CAST STONE CAP TO MATCH LIMESTONE VENEER
- ⑧ FINISH GRADE, TYP.

② WAYFINDING SIGNAGE: SECTION VIEW

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

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

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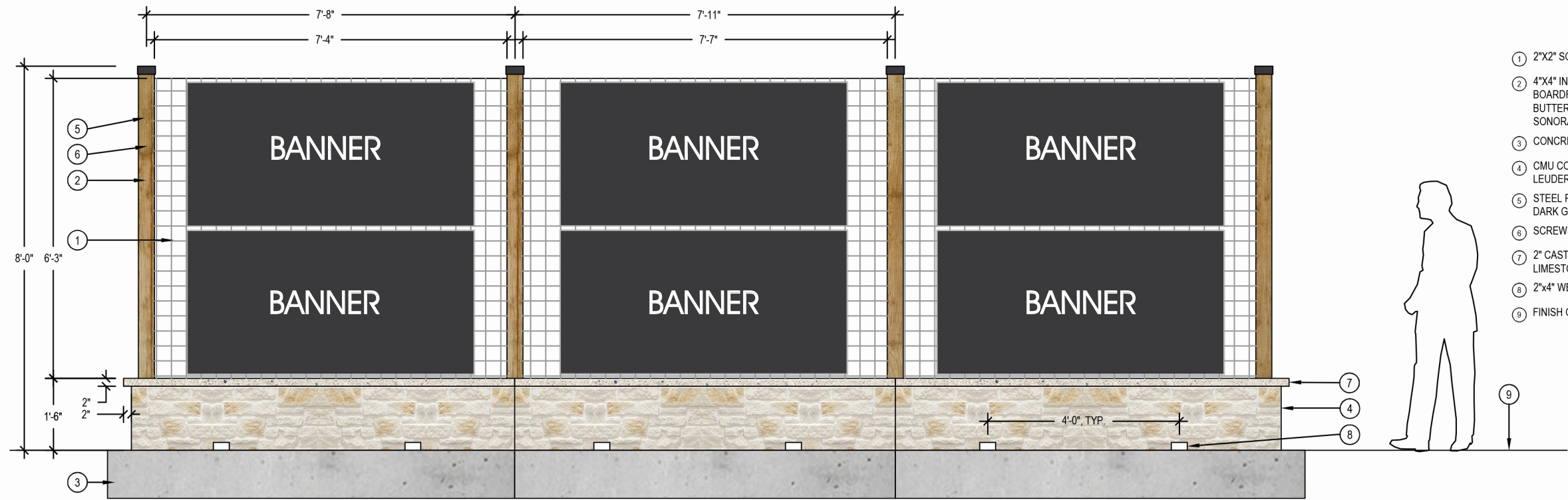
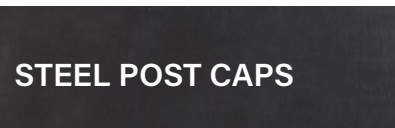
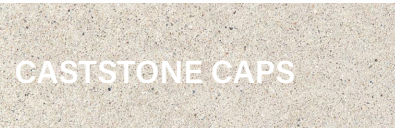
Rustic-Modern Sign Design

FONT:

Futura PT: Medium

ABCDEFGHIJKLMNOPQRSTUVWXYZ  
abcdefghijklmnopqrstuvwxyz  
1234567890

**MATERIALS**

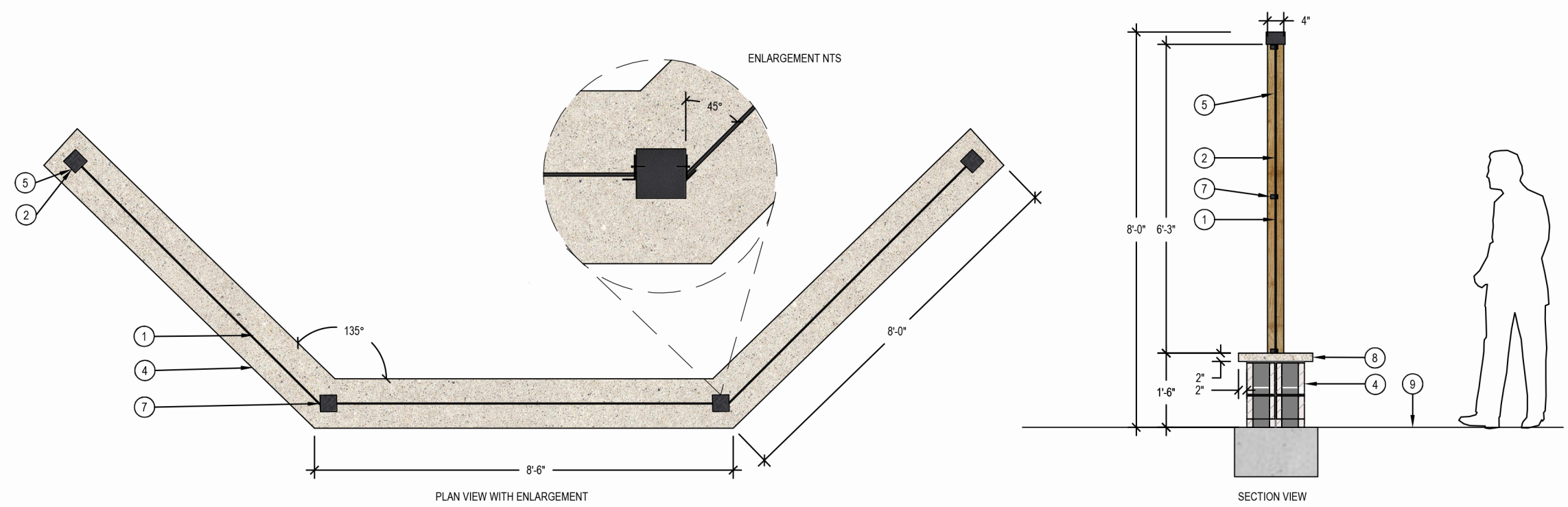


Item 2.

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

**1** THREE SIDED SIGN STRUCTURE WITH BANNERS

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



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

**2** THREE SIDED SIGN STRUCTURE WITH BANNERS

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

**Veterans Memorial Park Specialty Event Sign**

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

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

Dripping Springs Ranch Park - Proposed Signage Locations (Quantity)

**NOT IN CONTRACT**

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

Founders Memorial Park - Proposed Signage Locations (Quantity)

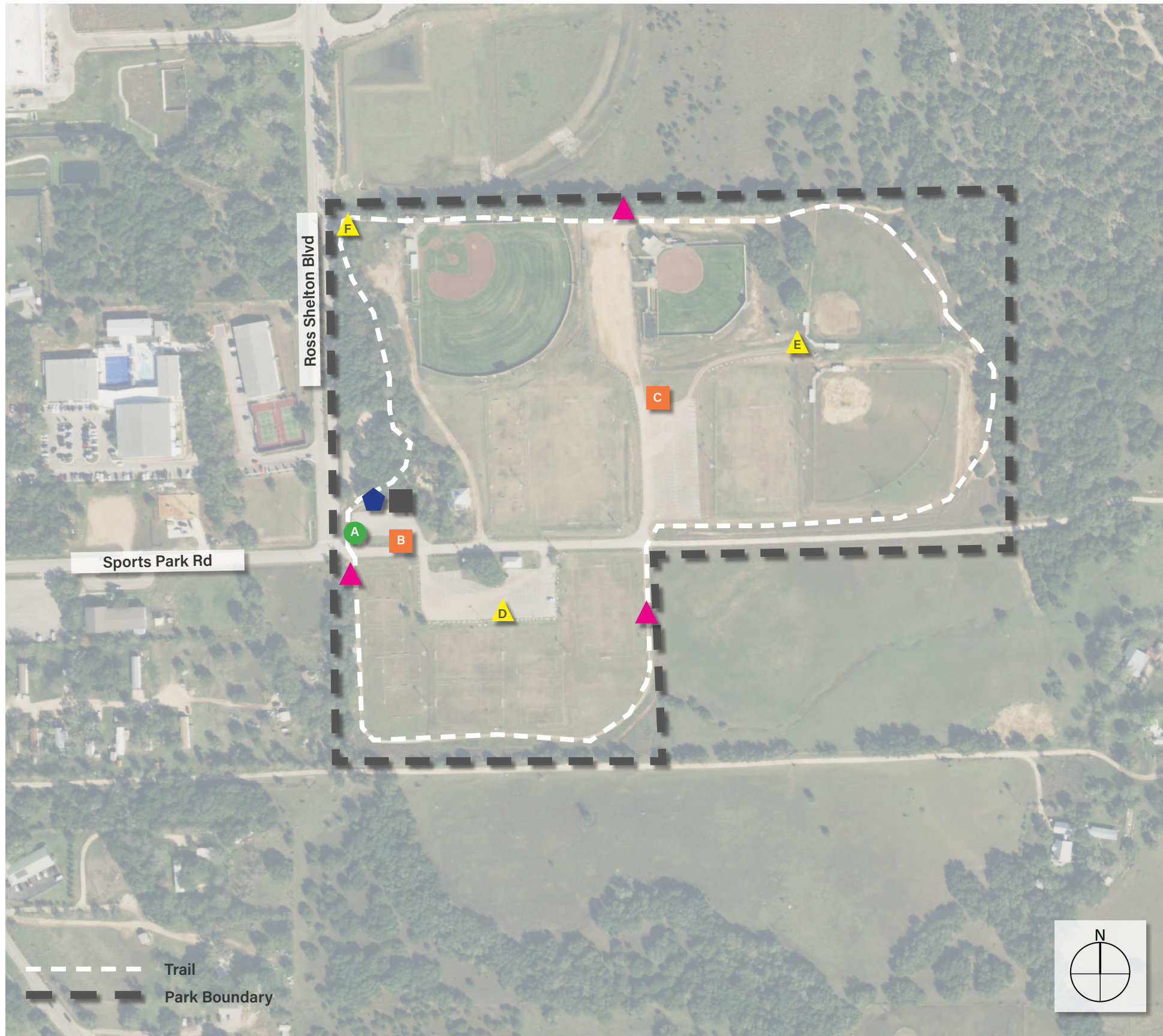
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- ▲ **Proposed Pedestrian Directional Sign (2)** Item 2.
  - A. Veterans Park
- ◆ **3-Sided Sign Structure with Banners (1)**
  - B. City Events & Advertisements
- **Existing Signs to Remain (4)**

Veterans Memorial Park - Proposed Signage Locations (Quantity)

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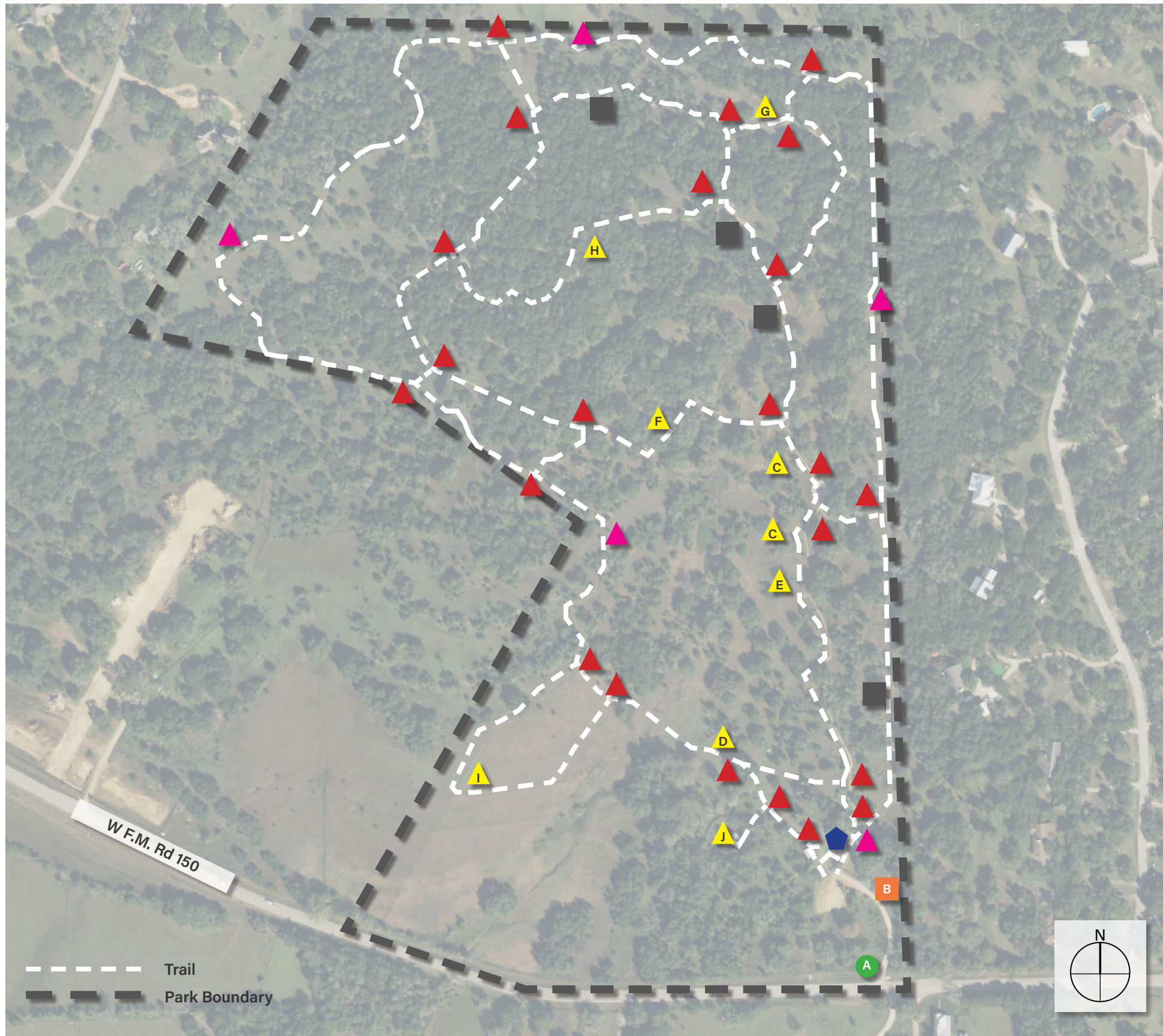


- **Replacement Vehicular Identification Sign** Item 2.
  - A. Primary Identification
- **Proposed Large Vehicular Wayfinding Sign (2)**
  - B. Playground
  - Basketball/Volleyball Courts
  - Soccer Fields #1-5
  - Soccer Fields #6-7
  - Baseball/Softball Fields
- ◆ **Proposed Pedestrian Info/Kiosk Sign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

Sports & Recreation Park - Proposed Signage Locations (Quantity)

**NOT IN CONTRACT**

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

Charro Ranch Park - Proposed Signage Locations (Quantity)

**NOT IN CONTRACT**

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CHARRO RANCH  
ENTRANCE MONUMENT SIGN



CHARRO RANCH  
INFO KIOSK



CHARRO RANCH  
INFO SIGNS



CHARRO RANCH  
SOLSTICE CIRCLE INFO SIGN



CHARRO RANCH  
CHIMNEY SWIFT INFO SIGN



CHARRO RANCH  
BLACKJACK OAK INFO SIGN



CHARRO RANCH  
POST OAK INFO SIGN



CHARRO RANCH  
TX PERSIMMON INFO SIGN



CHARRO RANCH  
W. CHINABERRY INFO SIGN



CHARRO RANCH  
BIRD VIEW TRAIL SIGN



CHARRO RANCH  
TRAIL SIGN



CHARRO RANCH  
TRAIL SIGN



CHARRO RANCH  
TRAIL SIGN



CHARRO RANCH  
TRAIL SIGN



CHARRO RANCH  
TRAIL SIGN

Appendix: Sign Inventory Photo Array for Reference

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CHARRO RANCH TRAIL SIGN



CHARRO RANCH TRAIL SIGN



CHARRO RANCH MILE MARKER 0.00



CHARRO RANCH MILE MARKER 0.25



CHARRO RANCH MILE MARKER 0.50



CHARRO RANCH MILE MARKER 0.75



CHARRO RANCH MILE MARKER 1.00



SPORTS & REC. PARK ENTRANCE MONUMENT SIGN



SPORTS & REC. PARK INFO KIOSK



SPORTS & REC. PARK INFO SIGN



SPORTS & REC. PARK INFO MONUMENT (TO REMAIN)



SPORTS & REC. PARK MILE MARKER 0.00



SPORTS & REC. PARK MILE MARKER 0.25



SPORTS & REC. PARK MILE MARKER 0.25



VETERANS PARK ENTRANCE MONUMENT SIGN

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Appendix: Sign Inventory Photo Array for Reference



VETERANS PARK  
INFO SIGN (TO REMAIN)



VETERANS PARK  
INFO SIGN (TO REMAIN)



VETERANS PARK  
INFO SIGN (TO REMAIN)



FOUNDERS PARK ENTRANCE  
MONUMENT SIGN (TO REMAIN)



FOUNDERS PARK  
INFO KIOSK



FOUNDERS PARK  
INFO SIGN



FOUNDERS PARK  
INFO MONUMENT (TO REMAIN)



RANCH PARK ENTRANCE  
MONUMENT SIGN (TO REMAIN)



RANCH PARK  
TRAIL SIGN

Appendix: Sign Inventory Photo Array for Reference

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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 2027. 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 02, 2026: Budget Workshop
- June 16, 2026: Budget Workshop
- July 07, 2026: Budget Workshop
- July 21, 2026: Budget Workshop
- August 04, 2026: Budget Workshop, Set Proposed Tax Rate, and Discussion
- August 18, 2026: Budget Workshop
- September 01, 2026: Budget Workshop, Public Hearings on Tax Rate and Budget, and Possible Adoption of the Budget\*
- September 15, 2026: 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 15, 2026.*

*\*\*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
- Emergency Management Committee
- Farmers Market Committee
- Founders Day Committee
- 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.



March 03, 2026	City Council Approval of Budget Calendar and Presentation on Legislative Changes to the Budget Process
May 15, 2026	City Staff Department Budget Requests Due to Administration (includes individual staff member requests submitted to supervisors and IT related requests)
May 29, 2026	Board, Commission and Committee Budget Recommendations Due; City Staff Employee Pay Recommendations Due from Department Heads
June 02, 2026	City Council Budget Workshop
June 16, 2026	City Council Budget Workshop
June 26, 2026	Finance files Proposed Budget with City Secretary
July 07, 2026	City Council Budget Workshop
July 21, 2026	City Council Budget Workshop
August 04, 2026	City Council Budget Workshop, Set Proposed Tax Rate, and Discussion
August 13, 2026	Publication of Notice of Proposed Tax Rate, and Tax Rate and Budget Public Hearings ( <i>Submit for publication August 13, 2026</i> )
August 13, 2026	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 18, 2026	City Council Budget Workshop
September 01, 2026	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 15, 2026, City Council meeting</i> )
September 15, 2026	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 16, 2026	Publication of Tax Rate and Budget on City Website, File Tax Rate and Budget with County and State Entities
September 24, 2026	Publication of Notice of Approved Tax Rate and Budget ( <i>Submit for publication on September 16, 2026</i> )

# March 2026

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
2	3	4	5	6
	<b>CC Meeting: Budget Presentation &amp; Budget Calendar Approval</b>		Historic Preservation Commission Budget Discussion	
9	10	11	12	13
TIRZ Board Budget Discussion  Founders Day Committee Budget Discussion		DSRP Board Budget Discussion  Parks & Recreation Commission Budget Discussion		<b>**Staff obtain proper budget request forms from Finance Director</b>
16	17	18	19	20
			Farmers Market Committee Discussion  Emergency Management Committee Budget Discussion	
23	24	25	26	27
Transportation Committee Budget Discussion  Founders Day Committee Budget Discussion				<b>Departmental IT budget requests due to City Administrator</b>
30	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 27<sup>th</sup>.

**\*\*Dates may vary according to progress**

# April 2026

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
		1	2	3
			Historic Preservation Commission Budget Discussion	HOT Grant Application Available
<i>Staff review draft budget requests with supervisors and Finance Director</i>				
6	7	8	9	10
		DSRP Board Budget Discussion		
<i>Staff review draft budget requests with supervisors and Finance Director</i>				
13	14	15	16	17
TIRZ Board Budget Discussion Founders Day Committee Budget Discussion		Parks & Recreation Commission Budget Discussion	Farmers Market Committee Budget Discussion Emergency Management Committee Budget Discussion	
20	21	22	23	24
27	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 2026

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
				1
			Historic Preservation Commission Approve Recommendation	HOT Grant Applications Due
4	5	6	7	8
11	12	13	14	15
TIRZ Board Budget Approve Recommendation Founders Day Committee Discussion		DSRP Board Approve Recommendation		City Staff Department Budget Requests Due (Includes individual staff requests)
18	19	20	21	22
Transportation Committee Approve Recommendation		Parks & Recreation Commission Approve Recommendation	Farmers Market Committee Approve Recommendation Emergency Management Committee Approve Recommendation	
25	26	27	28	29
				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 15<sup>th</sup>.
- 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 29<sup>th</sup>.

# June 2026

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
1	2	3	4	5
	CC Meeting: Budget Workshop			HOT Grant Program Recommendation Due
← Budget Review w/Mayor →				
8	9	10	11	12
Founders Day Committee Approve Recommendation				
← Budget Review w/Mayor →				
15	16	17	18	19
	CC Meeting: Budget Workshop			
← Budget Review w/Mayor →				
22	23	24	25	26
				Proposed Budget Filed with City Secretary & Post to Website
29	30			
	Special Council Meeting: Budget Workshop			

## Budget Activities

- Administration & Finance begin budget review with the Mayor.
- City Council holds Budget Workshop to review and discuss proposed budget on June 1<sup>st</sup>.
  - Review of Budget Process – Review of Assumptions
- City Council holds Budget Workshop to review and discuss proposed budget on June 16<sup>th</sup>.
- Finance files proposed budget with City Secretary on June 26<sup>th</sup>.
- Council holds Special Budget Workshop on June 30<sup>th</sup>:
  - General Fund – Admin, Communications, HR, Legal, City Sec, Maintenance, Project Management, Building, Planning, Finance, Emergency Management, IT & Parks
- City Secretary posts proposed budget on city website and copy given to reception for public inspection.

# July 2026

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
		1	2	3
6	7	8	9	10
	CC Meeting: Budget Workshop			
13	14	15	16	17
	Special Council Meeting: Budget Workshop			
20	21	22	23	24
	CC Meeting: Budget Workshop			Certified Tax Rolls Due (7/25)
27	28	29	30	31

## Budget Activities

- City Staff continues to meet with council members assigned to discuss recommendations.
- City Council holds Budget Workshop on July 7<sup>th</sup>.
  - Landscaping, Sidewalk, Parkland Development & Dedication and Agriculture Funds
- City Council Holds Special Budget Workshop on July 14<sup>th</sup>.
  - DSRP, DSVB, Farmers Market & Transportation
- City Council holds Budget Workshop on July 21<sup>st</sup>.
  - Founders Day & Historic Preservation

## August 2026

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
3	4	5	6	7
	CC Meeting: Budget Workshop  **Set Proposed Tax Rate			
10	11	12	13	14
	Special Council Meeting: Budget Workshop		**Publication of Proposed Tax Rate & Budget Public Hearings  Begin Continuous Notice on City website	
17	18	19	20	21
	CC Meeting: Budget Workshop			
24	25	26	27	28
31				

***Budget Activities***

- City Staff continues to meet with council members assigned to discuss recommendations.
- City Council holds Budget Workshop on August 4<sup>th</sup>. Review of Debt Service
- Council sets Proposed Tax Rate on August 4<sup>th</sup>.
- City Secretary submits notice to News-Dispatch regarding Public Hearing dates for proposed Tax Rate and Budget on August 6<sup>th</sup> for publication on August 13<sup>th</sup>.
- Council Holds Special Budget Workshop on August 11<sup>th</sup>.
  - Utility Fund, Impact Fees, TWDB Project & Capital Improvements
- City Secretary & Communications begin continuous notification of public hearing on city website on August 13<sup>th</sup>.
- City Council holds Budget Workshop on August 18<sup>th</sup>. Review of TIRZ

# September 2026

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
	1	2	3	4
	CC Meeting: Budget Workshop  Public Hearing on Tax Rate & Budget			
7	8	9	10	11
14	15	16	17	18
	CC Meeting: 2 <sup>nd</sup> 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		
21	22	23	24	25
			Publication of Notice of Approved Tax Rate & Budget	
28	29	30		

## Budget Activities

- City Staff continues to meet with council members assigned to discuss recommendations.
- City Council holds Budget Workshop on September 1<sup>st</sup>.
- Council holds public hearings for Proposed Tax Rate & Budget on September 1<sup>st</sup>.
- City Council adopts Budget and Tax Rate on September 15<sup>th</sup>.
- 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 16<sup>th</sup> for publication on September 24<sup>th</sup>.
- City Secretary files Approved Tax Rate and Budget with Hays County and State Entities.

**Parks and Community Services  
Proposed FY 2027 Departmental Budget**

Item 3.

GL Account	Description	FY 2025 Actual	FY 2026 Proposed	FY 2026 Adopted	FY 2026 March 31st	FY 2026 Actual	FY 2027 Proposed	Notes
	<b>Transfers In</b>							
	TXF in from Hays County Bond Measure Award							
	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				Shawn to provide
100-400-47002	TXF from Parkland Dedication (Parkland Dedication funds are allocated for Capital Improvements only.)		392,690.61	392,690.61				Shawn to provide
100-400-47014	TXF from Parkland Development (Parkland Development funds can be utilized for maintenance costs)		116,610.00	116,610.00				Shawn to provide
100-400-47003	TXF from Landscaping Fund		70,000.00	60,000.00			70,000.00	
	<b>Total Transfers In</b>	-	<b>595,800.61</b>	<b>585,800.61</b>	-	-	<b>70,000.00</b>	
	<b>Sponsorships and Donations</b>							
	Christmas on Mercer		4,000.00	4,000.00			4,000.00	25% of Booth and Electricity Fees/Johnna
	Sponsorships & Donations		2,000.00	2,000.00			3,000.00	
100-400-44000	<b>Total Sponsorships &amp; Donations</b>	<b>6,676.00</b>	<b>6,000.00</b>	<b>6,000.00</b>		-	<b>7,000.00</b>	
	<b>Aquatics Program Income</b>							
	Pool Daily Entrance Fees		10,000.00	10,000.00			10,000.00	
	Lifeguard/Red Cross Trainings		750.00	750.00			750.00	\$150 x 5 (offering for free to staff)
	Pool Season Passes		14,000.00	14,000.00			14,000.00	
	Coyote Camp Entrance Fee Income		2,000.00	2,000.00			2,000.00	\$4/camper x 10 weeks x 50 campers
	Pool Events		1,000.00	1,000.00				Move to 100-400-44002 Community Events
	Swim Lessons		5,000.00	5,000.00			6,000.00	
100-402-44003	<b>Total Aquatics Program Income</b>	<b>28,637.00</b>	<b>32,750.00</b>	<b>32,750.00</b>		-	<b>32,750.00</b>	
	<b>Pool Rental Income</b>							
	Tiger Splash		19,238.75	19,238.75			21,277.00	Based on 2026 agreement.
	Pool Rental		3,000.00	3,000.00			3,000.00	10 Rentals @ \$300 per
	Cabana Rental						3,600.00	60 rentals @ \$60 per
100-402-44004	<b>Total Pool Rental Income</b>	<b>23,497.00</b>	<b>22,238.75</b>	<b>22,238.75</b>	-	-	<b>27,877.00</b>	
	<b>Park Rental Income</b>							
	Sports & Recreation Athletic Fields		6,000.00	6,000.00			3,000.00	
	Veterans Park/Triangle Rental		1,000.00	1,000.00			500.00	
	Founders Pavilion Rentals		6,000.00	6,000.00			4,000.00	
	Founders Memorial Athletic Fields		1,000.00	1,000.00			1,000.00	
	Parking Lot Fee		5,000.00	5,000.00			500.00	
	Adult Softball Leagues (Field Use Fees)						7,500.00	
100-400-44004	<b>Total Park Rental Income</b>	<b>7,890.00</b>	<b>19,000.00</b>	<b>19,000.00</b>		-	<b>16,500.00</b>	
	<b>Community Service Permit Fees</b>							
	Road Closure Permits		125.00	125.00			250.00	
	Film Permits		125.00	125.00			125.00	

**Parks and Community Services  
Proposed FY 2027 Departmental Budget**

Item 3.

GL Account	Description	FY 2025 Actual	FY 2026 Proposed	FY 2026 Adopted	FY 2026 March 31st	FY 2026 Actual	FY 2027 Proposed	Notes
	Commercial Activity in a Park		125.00	125.00			250.00	Food Trucks, Fitness Instructors, etc..
	Banners at Triangle			-			250.00	
	Special Event Applications						200.00	
	Itinerant Vendor Permits		1,000.00	1,000.00			500.00	
<b>100-400-44001</b>	<b>Total Community Service Permit Fees</b>	<b>1,250.00</b>	<b>1,375.00</b>	<b>1,375.00</b>		<b>-</b>	<b>1,575.00</b>	
	<b>Community Service Programs &amp; Events</b>							
	Programs & Events		-	8,800.00			1,000.00	Pool Movies, Puppy Plunge, Kite Fest.
<b>100-400-44002</b>	<b>Total Community Service Programs &amp; Events</b>	<b>3,419.00</b>	<b>-</b>	<b>8,800.00</b>		<b>-</b>	<b>1,000.00</b>	
<b>Total Revenues</b>		<b>71,369.00</b>	<b>677,164.36</b>	<b>667,164.36</b>	<b>-</b>		<b>156,702.00</b>	
<b>Expenditures</b>								
	<b>Other</b>							
	Parks Mileage		500.00	500.00			500.00	PCS Staff
<b>100-400-64003</b>	Uniforms	740.00	6,000.00	6,000.00			6,000.00	PCS Staff - Polos, Boots, Jackets, etc..
<b>100-400-70003</b>	<b>Total Other</b>	<b>3,043.00</b>	<b>6,500.00</b>	<b>6,500.00</b>		<b>-</b>	<b>6,500.00</b>	
	<b>Software/IT Equipment</b>							
	Survey Monkey		400.00	400.00			400.00	Share with HR and Marketing (see Lisa)
	When I Work		1,650.00	1,650.00			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	1,500.00			1,500.00	Yearly Subscription - per Johnna
	Productive Parks		3,104.00	3,104.00			3,500.00	Parks Work Order System
	CivicRec Recreation Business Software		9,675.00	9,675.00			10,600.00	Quote Dated 7/22/25
	Monday			500.00			500.00	per Johnna
<b>Shawn to add</b>	<b>Total Software</b>	<b>-</b>	<b>16,779.00</b>	<b>17,279.00</b>		<b>-</b>	<b>18,600.00</b>	
	<b>Dues, Fees &amp; Subscriptions</b>							
	NRPA Agency Membership		900.00	900.00			900.00	Agency Membership (11 - 20 FT Staff + Board)
	Bird City Texas Certification Fee		500.00	500.00			500.00	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)
	Feeder Watch Subscription						20.00	Bird City
	TPPC Membership		125.00	125.00			125.00	Texas Public Pool Council
<b>100-400-63004</b>	<b>Total Dues, Fees &amp; Subscriptions</b>	<b>3,115.00</b>	<b>3,075.00</b>	<b>3,075.00</b>		<b>-</b>	<b>3,095.00</b>	
	<b>Advertisements + Marketing</b>							
	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	Social Media
	PCS Bags		1,500.00	1,500.00			1,500.00	3,000 Bags
<b>100-400-66001</b>	<b>Total Advertising &amp; Marketing</b>	<b>7,656.00</b>	<b>17,000.00</b>	<b>17,000.00</b>		<b>-</b>	<b>17,000.00</b>	
<b>IMPROVEMENTS (CIP)</b>								

**Parks and Community Services  
Proposed FY 2027 Departmental Budget**

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GL Account	Description	FY 2025 Actual	FY 2026 Proposed	FY 2026 Adopted	FY 2026 March 31st	FY 2026 Actual	FY 2027 Proposed	Notes
	<b>All Parks Improvements</b>							
	DSRP - Trail Wayfinding Signage		185,000.00				190,550.00	Bid Services, Construction Docs, and Construction
100-400-71004	<b>Total All Parks Improvements</b>	263,366.00	185,000.00	220,500.00		-	190,550.00	
	<b>Founders Memorial Park Improvements</b>							
				-				
100-400-71005	<b>Total Founders Memorial Park Improvements</b>	36,870.00	-	50,000.00		-	-	
	<b>Sports &amp; Recreation Park Improvements</b>							
	Replace/Remove Athletic Field Fencing		35,000.00				36,050.00	
100-400-71006	<b>Total Sports &amp; Rec. Park Improvements</b>	60,653.00	35,000.00	15,000.00		-	36,050.00	
	<b>Charro Ranch Park Improvements</b>							
100-400-71007	<b>Total Charro Ranch Improvements</b>	-	-	-		-	-	
	<b>Veterans Memorial Park /Triangle Improvements</b>							
100-400-71009	<b>Total Veterans Memorial Improvements</b>	3,600.00	-	-		-	-	
	<b>Rathgeber Natural Resource Park Improvements</b>							
	Phase I RGNRP - Schematic Design, Survey & Geotechnical, Construction Documents, Permitting & Regulatory		695,150.00				721,000.00	Estimate from RVI.
100-400-71010	<b>Total Rathgeber Improvements</b>		695,150.00	-		-	721,000.00	
	<b>Arrowhead Park Improvements</b>							
	<b>Total Arrowhead Park Improvements</b>						-	
	<b>Skatepark Improvements</b>							
				-			-	
100-400-71012	<b>Skatepark Improvements</b>		-	-	-	-	-	
	<b>Total Improvements</b>	364,489.00	915,150.00	285,500.00	-	-	947,600.00	
<b>PARK UTILITIES</b>								
	<b>Miscellaneous Park Utilities</b>							
100-400-65007	Portable Toilets - All Parks	7,850.00	10,000.00	10,000.00			10,000.00	
	Hays Trinity Groundwater Conserveation 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	<b>Total Misc. Park Utilities</b>	7,850.00	18,718.00	18,718.00	-	-	18,718.00	
	<b>Sports &amp; Recreation Park Utilities</b>							
100-400-65011	S&R Park Water	16,865.00	13,000.00	13,000.00			13,000.00	DSYSA Irrigation Agreement
100-400-65012	S&R Electric	1,393.00	2,500.00	2,500.00			2,500.00	
	<b>Total SRP Utilities</b>	18,258.00	15,500.00	15,500.00	-	-	15,500.00	

**Parks and Community Services  
Proposed FY 2027 Departmental Budget**

GL Account	Description	FY 2025 Actual	FY 2026 Proposed	FY 2026 Adopted	FY 2026 March 31st	FY 2026 Actual	FY 2027 Proposed	Notes
	<b>Veterans Memorial Park Utilities</b>							
100-400-65010	Triangle Water	457.00	500.00	500.00			500.00	
100-400-65009	Triangle Electric	-	500.00	500.00			500.00	
	<b>Total VMP Utilities</b>	<b>457.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	-	-	<b>1,000.00</b>	
	<b>Founders Memorial Park &amp; Pool Utilities</b>							
100-400-65013	FMP Pavilion Water	-	300.00	300.00			300.00	
100-400-65014	Founders Park Electricity		-	-				Shawn combined with Pool Electricity
100-402-65013	FMP Pool Water	5,716.00	5,000.00	5,000.00			6,000.00	
100-402-65014	FMP Pool Electricity	7,539.00	6,000.00	6,000.00			8,000.00	
100-402-65000	FMP Pool Network & Phone	2,070.00	7,500.00	7,500.00			5,000.00	See Jason \$625/month
100-402-65019	FMP Propane for Pool heater		6,000.00	6,000.00			4,000.00	Propane to Gas
	<b>Total Founders Utilities</b>	<b>15,325.00</b>	<b>24,800.00</b>	<b>24,800.00</b>	-	-	<b>23,300.00</b>	
	<b>Rathgeber Natural Resource Park Utilities</b>							
	RGNR - Water							
	RGNR - Electric							
	<b>Total Rathgeber Utilities</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>	
	<b>Total Utilities</b>	<b>41,890.00</b>	<b>60,018.00</b>	<b>60,018.00</b>	-	-	<b>58,518.00</b>	

<b>MAINTENANCE</b>								
	<b>General Maintenance (All Parks)</b>							
	General		25,000.00	25,000.00			25,000.00	LCRA Step Forward Day/ Jani King Agreement (\$1,037/month)/ Playground Mulch
100-400-63045	Trail Maintenance	-	25,000.00	25,000.00			15,000.00	Debris Removal, Grooming, Rocks
100-400-63013	<b>Total Gen. Maint</b>	<b>21,405.00</b>	<b>50,000.00</b>	<b>50,000.00</b>		-	<b>40,000.00</b>	
	<b>Equipment Rental</b>							
	Equipment Rental		5,000.00	5,000.00			7,500.00	
100-400-64005	<b>Total Equipment Rental</b>	<b>353.00</b>	<b>5,000.00</b>	<b>5,000.00</b>		-	<b>7,500.00</b>	
	<b>Founders Pool Maintenance</b>							
	Pool Maintenance + Repairs		6,000.00	6,000.00			6,000.00	Plumbing, Vandalism Repair, Equipment Repair
	Replace Filter Sand		1,500.00	1,500.00			15,000.00	See Drew
100-402-63015	<b>Total Pool Maint.</b>	<b>18,699.00</b>	<b>7,500.00</b>	<b>7,500.00</b>		-	<b>21,000.00</b>	
	<b>Founders Park Maintenance</b>							
	Grounds Maintenance (Founders Park Lawn) + Grounds Contract		9,000.00	9,000.00			8,500.00	Mowing Contract Bid
	Tree Trimming and Landscaping		10,000.00	10,000.00			10,000.00	
	General Maintenance		7,000.00	7,000.00			7,000.00	Vandalism Repair, Plumbing, Playground Repair
100-400-63015	<b>Total Founders Park Maint.</b>	<b>10,500.00</b>	<b>26,000.00</b>	<b>26,000.00</b>		-	<b>25,500.00</b>	
	<b>Skatepark Park Maintenance</b>							
	Skatepark Maintenance		500.00	500.00			500.00	

**Parks and Community Services  
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GL Account	Description	FY 2025 Actual	FY 2026 Proposed	FY 2026 Adopted	FY 2026 March 31st	FY 2026 Actual	FY 2027 Proposed	Notes
100-400-63036	<b>Total Skatepark Maint.</b>	-	500.00	500.00		-	500.00	
	<b>S &amp; R Park Maintenance</b>							
	Grounds Maintenance (Lawn Maintenance) + Grounds Contract		22,500.00	22,500.00			16,500.00	Mowing Contract Bid
	Tree Trimming and Landscaping		10,000.00	10,000.00			10,000.00	
	Girls Softball Field - Electrical Box						-	Replace electrical box that controls the lights = \$15,000; DSYSA Parts City Labor
	General Maintenance		11,000.00	11,000.00			11,000.00	VB Poles, Fence Work, Playground Parts, Rocks, BB Nets, Lamps for Adult Softball Fields etc..
100-400-63016	<b>Total SRP Maint.</b>	10,017.00	43,500.00	43,500.00		-	37,500.00	
	<b>Charro Ranch Park Maintenance</b>							
	Trail Grooming + Maintenance							
	Grounds Maintenance General Grounds Contract		9,000.00	9,000.00			4,000.00	Mowing Contract Bid
	Tree Trimming and Landscaping		10,000.00	10,000.00			10,000.00	
	Demo Garden Maintenance		300.00	300.00			300.00	Michael Meves
	Rainwater Collection Tank Maintenance		400.00	400.00			400.00	Michael Meves
	General Maintenance		1,000.00	1,000.00			1,000.00	Michael Meves
100-400-63017	<b>Total Charro Maint.</b>	5,966.00	20,700.00	20,700.00	-	-	15,700.00	
	<b>Triangle/Veterans Memorial Park Maintenance</b>							
	Tree Trimming and Landscaping		5,000.00	5,000.00			5,000.00	
	Grounds Maintenance		500.00	500.00			500.00	
	General Maintenance		200.00	200.00			200.00	
100-400-63018	<b>Total VMP Maint.</b>		5,700.00	5,700.00	-	-	5,700.00	
	<b>Rathgeber Natural Resource Park Maintenance</b>							
	Grounds Maintenance							
	Trail Maintenance							
	General Maintenance							
100-400-63037	<b>Total Rathgeber Maint.</b>		-	-		-	-	
	<b>Arrowhead Park Maintenance</b>							
	Grounds Maintenance							
	Trail Maintenance							
	General Maintenance							
	<b>Total Arrowhead Park Maint.</b>	-	-	-		-	-	
	<b>Ranch Park Maintenance</b>							
200-401-63003	Grounds Maintenance		10,000.00	10,000.00			15,000.00	Mowing Contract Bid - Move to PCS Budget
	Tree Trimming and Landscaping		10,000.00	10,000.00			10,000.00	Move to PCS Budget
200-400-63035	General Maintenance/Ranch House	5,982.00	2,000.00	2,000.00			2,000.00	Move to PCS Budget
	<b>Total Ranch Park Maint.</b>	5,982.00	22,000.00	22,000.00	-	-	27,000.00	
	<b>Total Maintenance</b>	66,587.00	175,900.00	175,900.00	-	-	180,400.00	

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GL Account	Description	FY 2025 Actual	FY 2026 Proposed	FY 2026 Adopted	FY 2026 March 31st	FY 2026 Actual	FY 2027 Proposed	Notes
<b>SUPPLIES</b>								
	<b>General Supplies</b>							
	General Park Supplies		10,000.00	10,000.00			15,000.00	Pet Waste Bags, Trash Can Bags, Trash Can Replacement, Recycling Cans
	Cleaning and toiletry supplies for Park Restrooms		5,000.00	5,000.00			5,000.00	
	Tools		10,000.00	10,000.00			10,000.00	Hand Tools for Trucks; General Tools and Equipment;
	PCS Operations Supplies		2,000.00	2,000.00			2,000.00	Office Supplies, Laminating Rolls, etc...
<b>100-400-64011</b>	<b>Total General Supplies</b>	<b>18,772.00</b>	<b>27,000.00</b>	<b>27,000.00</b>		<b>-</b>	<b>32,000.00</b>	
	<b>Community Services Event Supplies</b>							
	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, replacement trash grabbers), snacks and incentives
	Movies in the Parks		3,300.00	3,300.00			3,300.00	Movies in the park licenses. 6 Movies @ \$550 each.
	2 Micro Events		1,000.00	1,000.00			1,000.00	Bark in the Park, Kite Fest.etc
	Promotions		5,000.00	5,000.00			5,000.00	Christmas on Mercer/Founders Day/Parks & Rec Month, Volunteer Appreciation etc. (t-shirts, give aways, etc..)
<b>100-400-64015</b>	<b>Total Comm. Ser./Event Supplies</b>	<b>10,281.00</b>	<b>10,500.00</b>	<b>10,500.00</b>		<b>-</b>	<b>10,500.00</b>	
	<b>Charro Ranch Supplies</b>							
	General CRP Supplies		500.00	500.00			500.00	
	Bird Seed		1,000.00	1,000.00			1,000.00	Michael Meves
<b>100-400-64012</b>	<b>Total Charro Supplies</b>	<b>869.00</b>	<b>1,500.00</b>	<b>1,500.00</b>		<b>-</b>	<b>1,500.00</b>	
	<b>Founders Pool Supplies</b>							
	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			3,500.00	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
	New ADA Lift						6,000.00	See Drew
	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			10,000.00	
<b>100-402-64013</b>	<b>Total Founders Pool Supplies</b>	<b>19,904.00</b>	<b>26,200.00</b>	<b>26,200.00</b>		<b>-</b>	<b>26,200.00</b>	
	<b>Sports &amp; Recreation Park Supplies</b>							
	Baseball Field - Bleachers						-	4 Row 8'; Need 2 @ \$3,000 Each = \$6,000
	Baseball and Softball Field - Picnic Tables						10,000.00	Need 2 at each field @ \$2,500 per = \$10,000

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GL Account	Description	FY 2025 Actual	FY 2026 Proposed	FY 2026 Adopted	FY 2026 March 31st	FY 2026 Actual	FY 2027 Proposed	Notes
	Adult Softball Fields - Scoreboards						15,000.00	Need 2 @ \$7,500 per = \$15,000
	General SRP Supplies		400.00	400.00			400.00	Volleyball and Basketball nets
100-400-64014	<b>Total SRP Supplies</b>	<b>358.00</b>	<b>400.00</b>	<b>400.00</b>		-	<b>25,400.00</b>	
	<b>Rathgeber Supplies</b>							
	Data Plan for Cameras		504.00	504.00			500.00	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	<b>Total Rathgeber Supplies</b>	<b>362.00</b>	<b>1,504.00</b>	<b>1,504.00</b>		-	<b>1,500.00</b>	
	<b>Total Supplies</b>	<b>50,546.00</b>	<b>67,104.00</b>	<b>67,104.00</b>	-	-	<b>97,100.00</b>	
	<b>Seasonal Program &amp; Aquatics Personnel</b>							
	<b>Aquatics Staff</b>							
	Head Lifeguards		36,960.00	36,960.00			36,960.00	New Pay Range: \$19 -\$24 @ 35 hours / week
	Lifeguards		66,000.00	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
	SUI & Employment Taxes		9,053.00	9,053.00			9,053.00	Shawn
100-402-60007	<b>Total Aquatic Staff</b>	<b>64,472.00</b>	<b>118,013.00</b>	<b>118,013.00</b>		-	<b>118,013.00</b>	
	<b>Contracted Services</b>							
	Parks Planning Consultants		35,000.00	35,000.00			45,000.00	Feasibility Studies, Grant Writing/Consulting
100-400-62011	<b>Total Contracted Services</b>	<b>1,245.00</b>	<b>35,000.00</b>	<b>35,000.00</b>	-	-	<b>45,000.00</b>	
	<b>Event Contracted Services</b>							
	Events						5,000.00	Security/EMS/Porter Service
100-400-70007	<b>Total Event Contracted Services</b>	<b>2,943.00</b>	<b>-</b>	<b>-</b>			<b>5,000.00</b>	
	<b>Contract, Seasonal &amp; Program Staff Total</b>	<b>68,660.00</b>	<b>153,013.00</b>	<b>153,013.00</b>	-	-	<b>168,013.00</b>	
	<b>Total Expenditures</b>	<b>605,986.00</b>	<b>1,414,539.00</b>	<b>768,110.00</b>	-	-	<b>1,491,826.00</b>	
	<b>Balance</b>	<b>(534,617.00)</b>	<b>(737,374.64)</b>	<b>(100,945.64)</b>	-	-	<b>(1,335,124.00)</b>	

**Parks and Community Services  
Proposed FY 2027 Departmental Budget**

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GL Account	Description	FY 2025 Actual	FY2026 Adopted	FY 2027 Proposed	Percentage Change
<b>Revenues</b>					
	Total Transfers In	\$ -	\$ 585,801	\$ 70,000	-737%
100-400-44000	Total City Sponsored Events/Sponsorships	\$ 6,676	\$ 6,000	\$ 7,000	14%
100-402-44003	Total Aquatics Program Income	\$ 28,637	\$ 32,750	\$ 32,750	0%
100-402-44004	Total Pool Rental Income	\$ 23,497	\$ 22,239	\$ 27,877	20%
100-400-44004	Total Park Rental Income	\$ 7,890	\$ 19,000	\$ 16,500	-15%
100-400-44001	Total Community Service Permit Fees	\$ 1,250	\$ 1,375	\$ 1,575	13%
100-400-44002	Total Community Service Programs & Events	\$ 3,419	\$ 8,800	\$ 1,000	-780%
	<b>Total Revenues</b>	<b>\$ 71,369</b>	<b>\$ 675,964</b>	<b>\$ 156,702</b>	<b>-331%</b>
<b>Expenditures</b>					
100-400-70003	Total Other	\$ 3,043	\$ 6,500	\$ 6,500	0%
	Software		\$ 17,279	\$ 18,600	7%
100-400-63004	Total Dues, Fees & Subscriptions	\$ 3,115	\$ 3,075	\$ 3,095	1%
100-400-66001	Total Advertising & Marketing	\$ 7,656	\$ 17,000	\$ 17,000	0%
100-400-71004	Total All Parks Improvements	\$ 263,366	\$ 220,500	\$ 190,550	-16%
100-400-71005	Total Founders Memorial Park Improvements	\$ 36,870	\$ 50,000	\$ -	#DIV/0!
100-400-71006	Total Sports & Rec. Park Improvements	\$ 60,653	\$ 15,000	\$ 36,050	58%
100-400-71007	Total Charro Ranch Improvements	\$ -	\$ -	\$ -	#DIV/0!
100-400-71009	Total Veterans Memorial Improvements	\$ 3,600	\$ -	\$ -	#DIV/0!
100-400-71010	Total Rathgeber Improvements	\$ -	\$ -	\$ 721,000	100%
100-400-71012	Total Skatepark Improvements	\$ -	\$ -	\$ -	#DIV/0!
	<b>Total Improvements</b>	<b>\$ 364,489</b>	<b>\$ 285,500</b>	<b>\$ 947,600</b>	<b>70%</b>
	Total Misc. Park Utilities	\$ 7,850	\$ 18,718	\$ 18,718	0%
	Total SRP Utilities	\$ 18,258	\$ 15,500	\$ 15,500	0%
	Total VMP Utilities	\$ 457	\$ 1,000	\$ 1,000	0%
	Total Founders Park Utilities	\$ -	\$ 24,800	\$ 300	-8167%
	Total Founders Pool Utilities	\$ 15,325		\$ 23,000	100%
	Total Rathgeber Utilities	\$ -	\$ -	\$ -	#DIV/0!
	<b>Total Utilities</b>	<b>\$ 41,890</b>	<b>\$ 60,018</b>	<b>\$ 58,518</b>	<b>-3%</b>
100-400-63013	Total Gen. Maint	\$ 21,405	\$ 50,000	\$ 40,000	-25%
100-400-64005	Total Equipment Rental	\$ 353	\$ 5,000	\$ 7,500	33%

100-402-63015	Total Pool Maintenance Maint.	\$ 18,699	\$ 7,500	\$ 21,000	64%
100-400-63015	Total Founders Park Maint.	\$ 10,500	\$ 26,000	\$ 25,500	-2%
100-400-63036	Total Skatepark Maint.	\$ -	\$ 500	\$ 500	0%
100-400-63016	Total SRP Maint.	\$ 10,017	\$ 43,500	\$ 37,500	-16%
100-400-63017	Total Charro Maint.	\$ 5,966	\$ 20,700	\$ 15,700	-32%
100-400-63018	Total VMP Maint.	\$ -	\$ 5,700	\$ 5,700	0%
100-400-63037	Total Rathgerber Maint.	\$ -	\$ -	\$ -	#DIV/0!
	Total Arrowhead Park Maint.	\$ -	\$ -	\$ -	#DIV/0!
	Total Ranch Park Maint.	\$ 5,982	\$ 22,000	\$ 27,000	19%
	<b>Total Maintenance</b>	<b>\$ 72,922</b>	<b>\$ 175,900</b>	<b>\$ 180,400</b>	<b>2%</b>

100-400-64011	Total General Supplies	\$ 18,772	\$ 27,000	\$ 32,000	16%
100-400-64015	Total Comm. Ser./Event/Program Supplies	\$ 10,281	\$ 10,500	\$ 10,500	0%
100-400-64012	Total Charro Supplies	\$ 869	\$ 1,500	\$ 1,500	0%
100-402-64013	Total Founders Pool Supplies	\$ 19,904	\$ 26,200	\$ 26,200	0%
100-400-64014	Total SRP Supplies	\$ 358	\$ 400	\$ 25,400	98%
100-400-64033	Total Rathgeber Supplies	\$ 362	\$ 1,504	\$ 1,500	0%
	<b>Total Supplies</b>	<b>\$ 50,546</b>	<b>\$ 67,104</b>	<b>\$ 97,100</b>	<b>31%</b>

100-402-60007	Total Aquatic Staff	\$ 64,472	\$ 118,013	\$ 118,013	0%
100-400-62011	Total Contract Services	\$ 1,245	\$ 35,000	\$ 45,000	22%
100-400-70007	Total Event Contract Services	\$ 2,943	\$ -	\$ 5,000	100%
	<b>Contract Staff Total</b>	<b>\$ 68,660</b>	<b>\$ 153,013</b>	<b>\$ 168,013</b>	<b>9%</b>

	<b>Total Expenditures</b>	<b>\$ 605,986</b>	<b>\$ 768,110</b>	<b>\$ 1,496,826</b>	<b>49%</b>
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	<b>Balance</b>	<b>\$ (534,617)</b>	<b>\$ (100,946)</b>	<b>\$ (1,340,124)</b>	<b>92%</b>
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Operations Total	\$ 247,832	\$ 499,889	\$ 549,226	<b>9%</b>
Improvements/Projects Total	\$ 364,489	\$ 285,500	\$ 947,600	<b>70%</b>

## Strategic Plan Comparison

Item 3.

		SP FY 2027	Proposed FY 2027	% Change
<b>Revenues:</b>				
400 Parks and Recreation	\$	36,230	\$ 26,075	-28%
402 Aquatics	\$	56,638	\$ 60,627	7%
Total	\$	92,868	\$ 86,702	-7%
<b>Operation Expenses:</b>				
400 Parks and Recreation	\$	353,462	\$ 361,013	2%
402 Aquatics	\$	181,808	\$ 188,213	4%
Total	\$	535,270	\$ 549,226	3%
<b>Projects:</b>				
400 SRP Fencing	\$	35,050	\$ 35,050	-
400 Rathgeber Design - Phase I	\$	721,000	\$ 721,000	-
400 DSRP Trail Wayfinding	\$	190,550	\$ 190,550	-
Total		946,600	946,600	0%

**Notes:**

Revenue: Park Rental Income Accuracy

Reduced Fees	\$	10,000
Moved Adult Softball Revenue to Park Rental	\$	4,500
Light Revenue goes to 100-402-46012	\$	3,000

Expenses: New Scoreboards at Adult Softball	\$	15,000
New Picnic Tables at Baseball and Softball	\$	10,000
Replacing Sand in Filter	\$	15,000
New ADA Lift at the Pool	\$	6,000

**The Stephenson  
Proposed FY 2027 Operating Budget**

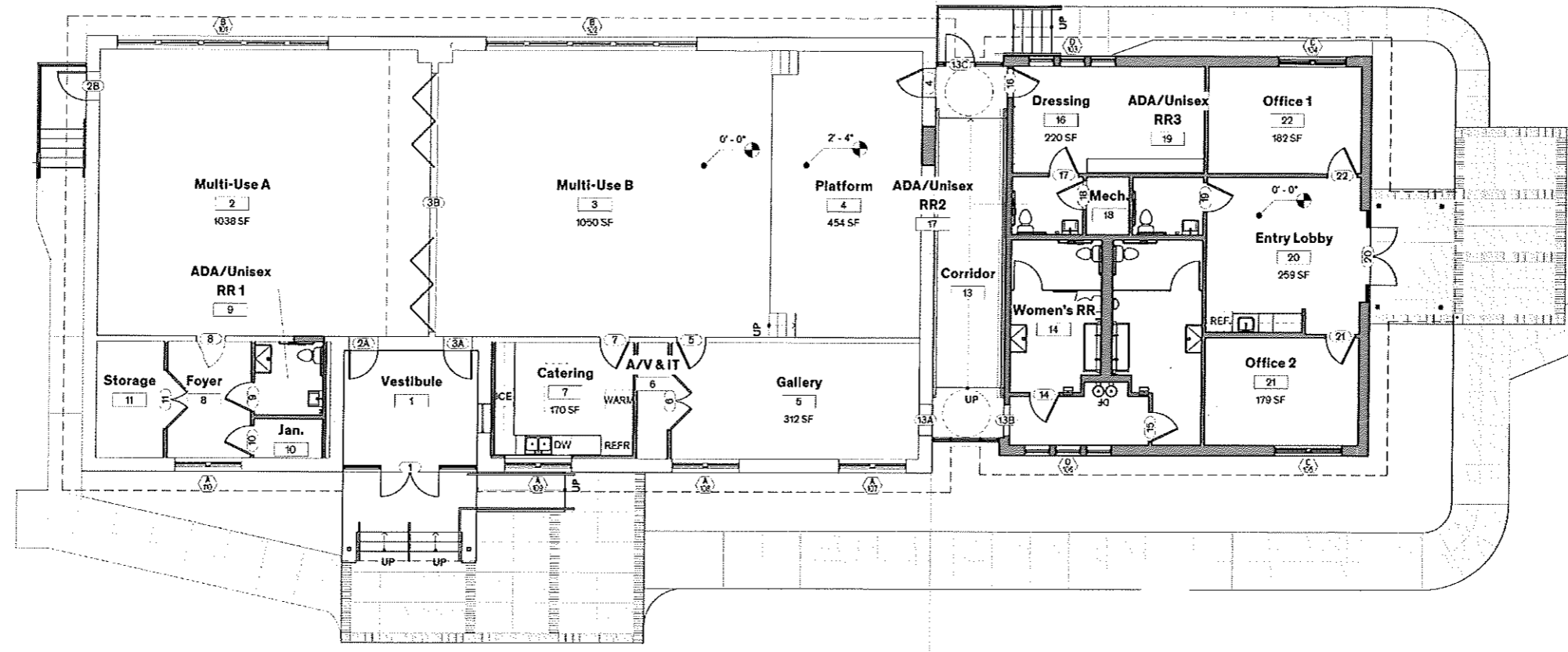
GL Account	Description	FY 2027 Proposed	Notes	Funding
<b>Revenue</b>				
	<b>Transfers In</b>			
100-400-47007	TXF from General Fund			
100-400-47005	HOT Funds	-	See Shawn	
100-400-47003	TXF from Landscaping Fund	15,000.00		
	<b>Total Transfers In</b>	<b>15,000.00</b>		
	<b>Sponsorships and Donations</b>			
	Sponsorships & Donations	5,000.00		
	<b>Total Sponsorships &amp; Donations</b>	<b>5,000.00</b>		
	<b>Program Income</b>			
	Contract Instructor Programs	10,000.00		
	Recreation Programs	5,000.00		
	<b>Total Program Income</b>	<b>15,000.00</b>		
	<b>Rental Income</b>			
	Building	22,500.00		
	Pilot Moon Films Events	18,000.00	12 events a year at 100 people @ \$75/person = \$90,000; 20% of ticket sales	
	<b>Total Rental Income</b>	<b>40,500.00</b>		
<b>Total Revenues</b>		<b>75,500.00</b>		
<b>Expenditures</b>				
	<b>Other</b>			
	Equipment Rentals	2,000.00	Extra tables, chairs, AV, etc.	
	<b>Total Other</b>	<b>2,000.00</b>		
	<b>Building Supplies</b>			
	IT	3,250.00	Ink, laptop for programs - See Jason	
	AV	1,000.00	Cords, mics, stands, lights, bulbs, etc..	
	Office	1,000.00	Paper, Pens, Markers, Stapers, etc.	
	Janitorial	5,000.00	Paper Products and Cleaning Supplies, Floor Cleaner	
	Medical	75.00	First Aid Kits, bandades, etc. - Cintas and AED by Roman	
	Food	1,000.00	Coffee, snacks, water, etc.	
	Maint.	1,000.00	Tools, tape, signage, etc.	
	Kitchen	500.00	Utensils, plates, silverware, etc.	
	Misc.	2,000.00	Shelving, carts, storage bins, etc..	
	Recreation Programs	15,000.00	Crafts, cards, mats, etc. (multi year use)	
	Events	750.00	COM, Founders Day, Song Writers Festival, etc...	
	<b>Total Building Supplies</b>	<b>27,325.00</b>		
	<b>Building Maintenance</b>			
	Equipment	500.00	Tables, chairs, carts, etc.	
	Building	5,000.00	Windows, floors, walls, toilets, etc.	
	HVAC	3,000.00		

**The Stephenson  
Proposed FY 2027 Operating Budget**

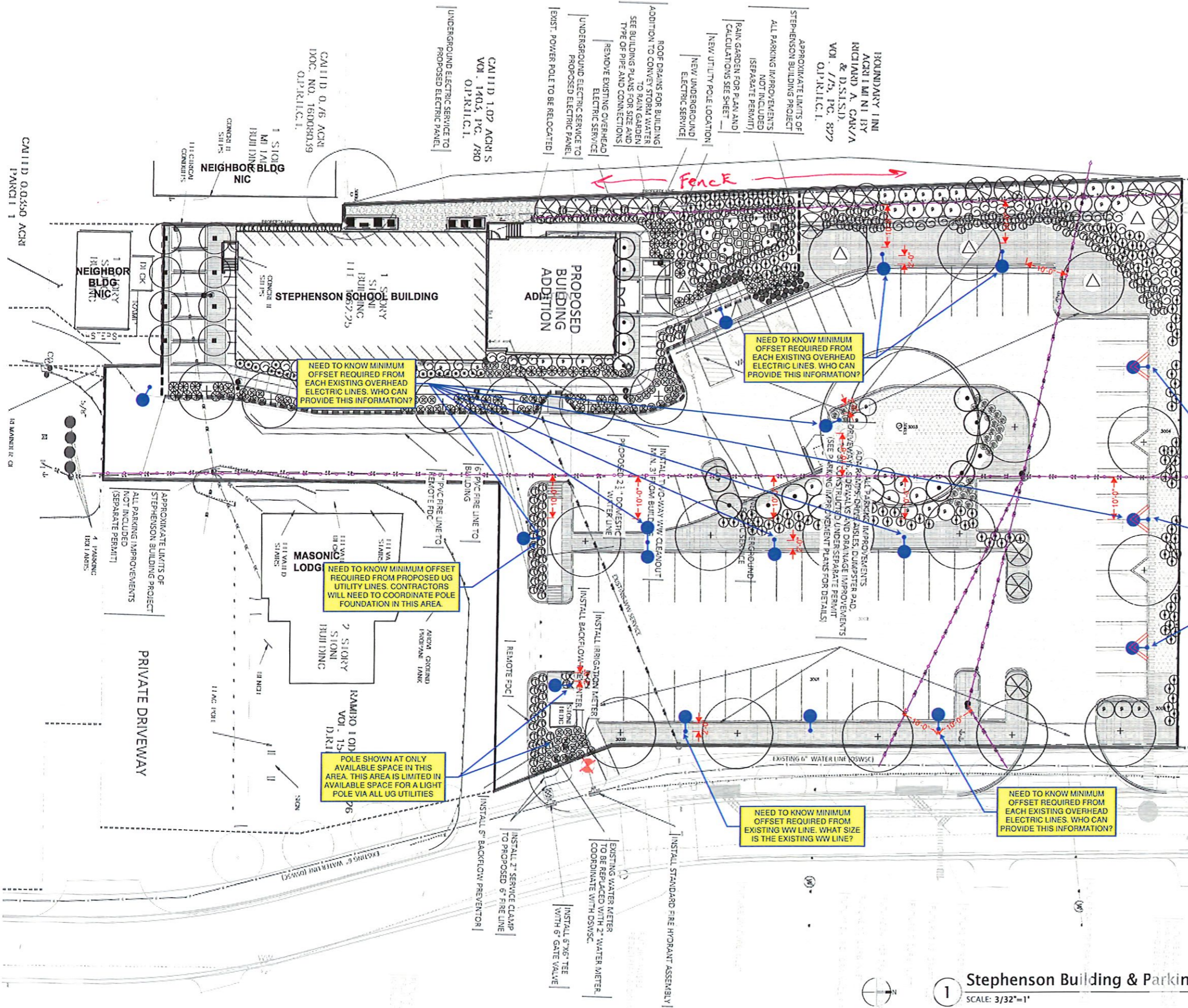
GL Account	Description	FY 2027 Proposed	Notes	Funding
	Outside	1,000.00	Signage, furniture, etc.	
	<b>Total Building Maintenance</b>	<b>9,500.00</b>		
	<b>Contractual Services</b>			
	Program Instructors	7,000.00	70% of Contract Instructor Program Revenue	
	Janitorial Services	12,000.00	\$1,000/month - <i>Emily getting quote from Jani-King</i>	
	Pest Control	800.00	\$200/Quarter - <i>See Riley</i>	
	Landscaping	5,000.00	Mercher St. and Stephenson Building and Parking Lot Areas	
	PEAK Beverages Service			
	<b>Total Contractual Services</b>	<b>24,800.00</b>		
	<b>Promotions</b>			
	Advertising	8,000.00	Magazine Promotions, Printing, etc.. - <i>See Lisa</i>	
	Recognition	500.00	Volunteers, Instructors, Staff, etc.	
	<b>Total Promotions</b>	<b>8,500.00</b>		
	<b>Utilities</b>			
	Electric	2,320.00	\$580/3 month average	
	Internet	12,000.00	\$1,000/month - <i>See Jason</i>	
	Phone	6,000.00	\$500/month	
	Water	2,400.00	\$200/month	
	<b>Total Utilities</b>	<b>22,720.00</b>		
	<b>Landscaping</b>			
	Upkeep	10,000.00	Mulch, plants, trees ect.	Landscaping Funds
	<b>Total Landscaping</b>	<b>10,000.00</b>		
	<b>Total Expenditures</b>	<b>104,845.00</b>		
	<b>Balance</b>	<b>(29,345.00)</b>		

Existing Building Renovation

Addition / New Construction



Floor Plan  PLAN NORTH



PLANTING LEGEND

- △ CHINQUAPIN OAK, QUERCUS MUHLENBERGII
- + CEDAR ELM, ULMUS CRASSIFOLIA
- DESERT WILLOW, CHILAPIS LINEARIS
- MEXICAN BUCKEYE, UNGNADIA SPECIOSA
- YAUPON HOLLY, ILEX VOMITORIA
- ⊗ FLAMELEAF SUMAC, RHUS LANCEOLATA
- ⊗ BAMBOO MUHLY, MUHLENBURGIA DUMOSA
- GOLDEN THRYALLIS, GALPHIMIA GLAUCA
- ⊗ FIRECRACKER FERN, RUSSELLIA EQUISETIFORMIS
- ⊗ MEXICAN HONEYSUCKLE, JUSTICIA SPICIGERA
- SWITCHGRASS, PANICUM VIRGATUM
- BIG MUHLY GRASS, MUHLENBURGIA LINDHEIMERI
- ⊗ DWARF BARBADOS CHERRY, MALPIGHIA PUNICIFOLIA
- ⊗ TEXAS LANTANA, LANTANA URTICOIDES
- ⊗ CHEROKEE SEDGE, CAREX CHEROKEENSIS
- INLAND SEA OATS, CHASMANTHIUM LATIFOLIUM
- ⊗ AMERICAN BEAUTYBERRY, CALLICARPA AMERICANA

PHILIP A. SMITH  
SURVEY NO. 26  
ABSTRACT NO. 415

CALLID 1289 ACRES  
VOL. 1528, PG. 48  
O.P.R.I.L.C.T.

SOIL NOTES:  
SOIL DEPTHS FOR IMPORTED SOIL SHALL BE AS FOLLOWS  
1. TREES: 2' DEPTH, REFER TO TREE PLANTING DETAILS.  
2. RUBS: 12" DEPTH  
3. GROUND COVER: 9" DEPTH  
4. REFER TO 32 9300 PLANTS FOR ADDITIONAL SOIL REQUIREMENTS

NEED DIAMOND ISLANDS AT THIS LOCATION FOR THE PARKING LOT ILLUMINATION POLES

NEED TO KNOW MINIMUM OFFSET REQUIRED FROM EACH EXISTING OVERHEAD ELECTRIC LINES. WHO CAN PROVIDE THIS INFORMATION?

NEED TO KNOW MINIMUM OFFSET REQUIRED FROM EACH EXISTING OVERHEAD ELECTRIC LINES. WHO CAN PROVIDE THIS INFORMATION?

NEED TO KNOW MINIMUM OFFSET REQUIRED FROM PROPOSED UG UTILITY LINES. CONTRACTORS WILL NEED TO COORDINATE POLE FOUNDATION IN THIS AREA.

POLE SHOWN AT ONLY AVAILABLE SPACE IN THIS AREA. THIS AREA IS LIMITED IN AVAILABLE SPACE FOR A LIGHT POLE VIA ALL UG UTILITIES

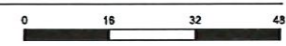
NEED TO KNOW MINIMUM OFFSET REQUIRED FROM EXISTING WW LINE. WHAT SIZE IS THE EXISTING WW LINE?

NEED TO KNOW MINIMUM OFFSET REQUIRED FROM EACH EXISTING OVERHEAD ELECTRIC LINES. WHO CAN PROVIDE THIS INFORMATION?

PRELIMINARY PARKING LOT ILLUMINATION POLE LOCATIONS

1 Stephenson Building & Parking Lot Planting Plan

SCALE: 3/32"=1'



City of Dripping Springs  
STEPHENSON SCHOOL  
BUILDING,  
PARKING LOT

311 Old Fitzhugh  
Dripping Springs, TX  
78620

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REVISION HISTORY

Project No. XXXX Date XXXX XX, 2024  
Sheet Name  
Planting Plan  
Sheet Number



**Staff Monthly Reports  
March 2026**

**Director:**

- PCS Staff Report and Performance Measures Report was provided in the packet.
- Veterans Memorial Park
  - Electrical outlets around the park were secured with stone and mason rings.
- Ranch Park
  - Path to Pond and Path to Playground projects are scheduled to go to bid in April.
  - Mold was found at the Ranch House. Tests showed it was common mold and staff are taking measures to clean it and prevent further spread.
  - Dripping Rainwater approached staff about the possibility of applying for the Texas House Bill 500 Water Supply and Infrastructure Grant.
- Sports & Recreation Park
  - Bartlett Tree Experts trimmed the trees and bushes lining the north portion of the trail.
- Founders Memorial Park
  - On 3/7/2026 a vehicle entered the football fields and did extensive damage to the turf and irrigation system.
  - On 3/29/2026 staff noticed the entry sign at the entrance of the park was damaged. It looked like a vehicle may have backed into it.
- LCRA Step Forward Day is Friday, April 10<sup>th</sup>
  - Adding playground mulch to all three playgrounds.
  - Rebuilding the fire pit at the Ranch House.
  - Making improvement to the landscaping beds at the Ranch House.
  - Adding plywood to the storage container at the SRP Soccer Fields and painting it.
- Stephenson Building
  - Working on the staffing and budgeting for FY2027 opening.
- Professional Development
  - Emily Nelson attended the NRPA Directors School – Year 1.

**Park Maintenance:**

- Pre-and-post event preparation for four large events including Eggstravaganza.
- Installed new hardware to playground equipment at Founders Park.
- Fixed two unserviceable toilets at DSRP and Founders Park.
- Installed new Purple Heart City signs at Veterans Memorial Park, Ranch Park and Charro Ranch Park.
- Installed new Bird City Texas signs at Ranch Park and Charro Ranch Park.
- Started preparation work for LCRA Day including ground leveling.
- Secured telephone poles at Founders Park with new stakes.
- Removed loose gravel from portion of the trail at Sports & Recreation Park.

**Aquatics:**

- Assisted with planning and build for 2026 Founders Day photo op
- Coordinating the conversion to a gas furnace at the pool with Project Manager Garrett Osborne.
- Started planning for 2026 kite fest in Founders Park.
- Staffing finished for 2026 pool season offer letters going out begging of April.

### Community Events:

- **March Park Rentals:**
  - 2 field rentals
  - 3 pavilion rentals
- **Permits:**
  - Commercial Activity in Parks:
  - Itinerant Vendor Permits:
  - Special Event Permits: 3
- **Community Events:** *Kite Fest at Founders 4/11 (weather permitting)*

### DSRP:

#### **March Highlights:**

- Spring has fully sprung. Event season is back in full effect.
  - We hosted a Monster Truck Show, Arena Polo, Wildflower Market, and several other smaller rentals
- DSRP Riding Series: Our Ranch Horse Show was the biggest yet. It required us to hire an additional judge and utilize the new outdoor arena.
- Programs have also been busy with:
  - Afterschool Nature Rangers
  - Coyote Kids Spring Break Camp
  - Family Campout
  - Tween Scene: Spring Break Edition
  - Skateboarding Camp (Contract Instructor)
  - An amazing turnout for the Star Party (60)
  - Archery Pilot Program (Contract Instructor)
  - Astrolab (Contract Instructor)
- **Fun Fact:** Chris Beyrooty (look him up) rented the arena one evening to film a portion of a music video for Flatland Calvary. So fun!

#### **DSRP Events in April:**

Eggstravaganza, Easter Service, Lacrosse Banquet, Fences Over Bee Cave, DSRP Riding Series: Dressage, DSAL Banquet, Elections, DSHS Theater Banquet

#### **DSRP April Programs:**

- **Youth:** Nature Rangers After School and Archery
- **Family:** AstroLab
- **Adult:** Fit4Mom

**Farmers Market:**

**March FMC Meeting:**

- 3 of 3 vendor applications approved.

**March Market recap:**

- Market is slowly emerging from winter downswing.
- To drive interest and engagement, FMC is looking to hold a Market Celebration on May 20<sup>th</sup>. The national Farmers Market Week is typically in August, which is very much a down time for markets in Central Texas, and we're looking to align this celebration with our active time.

**March 2026**

	FY 2025		FY 2026	
	Mar-25	Total/Actual	Mar-26	Fiscal YTD
<b>PCS Aquatics</b>				
Programs Offered				
Swim Lesson Classes	0	0	0	0
ARC Certification	0	1	0	0
Number of Registrations				
Swim Lesson Registrations	0	1	0	0
ARC Certification	0	6	0	0
Admission Totals:				
Membership Check-ins	0	1,692	0	0
Day Passes Sold	0	3,426	0	0
Season Passes Sold	0	130	0	0
<b>PCS Athletics</b>				
Leagues Offered				
Adult Softball	2	4	2	2
Youth Sport Camps	0	4	0	0
Number of Teams/Participants				
Adult Softball	11	25	12	12
Youth Sport Camps	0	26	0	0
<b>PCS Special Events</b>				
Events Offered	1	7	0	3
Number of Participants	500	310	0	245
<b>PCS Rentals</b>				
Pool	0	17	0	0
Pavilion	1	33	4	16
Athletic Fields	2	17	2	7
Veterans Memorial Park	0	1	1	2
<b>PCS Permits</b>				
Itinerant Vendor	0	15	0	9
Commercial Trainers/Activity	0	2	0	1
Special Event Permit	0	6	3	7
Filming Permits	0	1	0	1
<b>DSRP</b>				
Programs Offered	24	259	35	166
Number of Participants	26	1,130	124	422
Camp Days Offered	8	105	10	21
Number of Participants	32	993	26	144
DSRP Events	5	96	1	56
Number of Participants	125	14,325	81	9,785
Arena Memberships Sold	6	69	3	39
Room Rentals	12	178	18	163
Arena Rentals	5	63	7	43
Other Rentals (Ranch House, Field, Etc..)	0	45	0	25
Free Use Agreements/Co-Sponsorships	34	379	34	152
<b>Farmers Market</b>				
Number of Markets Offered	4	50	4	24
Number of Vendors Registered	174	2,051	169	963
Number of Visitors	1,950	21,190	1,170	6,945