



Parks & Recreation Commission Regular Meeting

Dripping Springs City Hall

511 Mercer Street - Dripping Springs, Texas

Wednesday, May 20, 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

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 April 15, 2026 Parks & Recreation Commission regular meeting minutes.**

BUSINESS AGENDA

- 2. Discussion and possible action to approve a Men’s Adult Softball Field Use Agreement between the City of Dripping Springs and Logan Lilly.**
- 3. Presentation, discussion, and possible action on the recommendation to City Council for the Parks & Community Services and Stephenson Building FY 2027 Budgets.**

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, Lane, and Joe
- 9. Rathgeber Natural Resource Park**
Commissioners: Strittmatter, Caldwell, Fushille and Barnard
- 10. Sports & Recreation Park Committee**
Commissioners: Strittmatter, Lane, 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

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

City Council Meetings

June 2, 2026, at 6:00 p.m.
June 16, 2026, at 6:00 p.m.
July 7, 2026, at 6:00 p.m.
July 21, 2026, at 6:00 p.m.
August 4, 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, on **May 13, 2026 at 4:30 PM.***

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, April 15, 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 6:01 p.m.

Commission Members present were:

Paul Fushille, Chair

Kristy Caldwell, Vice Chair

Hope Boatright

Olivia Barnard (*arrived at 6:03 p.m.*)

Larry Lane

Ryan Strittmatter

Taylor Houston

Commission Members absent were:

Tyson Joe

Thomas Lengel

Staff, Consultants, & Appointed/Elected Officials

Parks & Community Services Director Andy Binz

Parks & Community Services Assistant Director Emily Nelson

Deputy City Administrator Shawn Cox

Deputy City Secretary Maverick Coleman

City Attorney Aniz Alani

PRESENTATION OF CITIZENS

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No one spoke during presentation of citizens.

MINUTES

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

A motion was made by Commissioner Boatright and seconded by Vice Chair Caldwell, to approve the February 18, 2026 Parks & Recreation Commission regular meeting minutes. The motion carried unanimously 6 to 0.

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.**

A motion was made by Commissioner Strittmatter and seconded by Commissioner Houston, to approve the proposed interpretive signs to be installed at Charro Ranch Park by Michael Meves and the Hays County Master Naturalists, and that \$3,210 be taken out of Parkland Development fees. The motion carried unanimously 7 to 0.

3. **Discussion and possible action regarding the Parks & Recreation Commission's Fiscal Year 2027 budget recommendation and budget committee appointments.**

A motion was made by Commissioner Barnard and seconded by Commissioner Boatright, to establish a subcommittee with Commissioners Barnard, Lane, Strittmatter, and Caldwell, to review the Parks & Recreation Commission's Fiscal Year 2027 budget recommendation. The motion carried unanimously 7 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. **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

A motion was made by Commissioner Boatright and seconded by Commissioner Houston, to adjourn the meeting. The motion to adjourn carried unanimously 7 to 0.

The meeting adjourned at 7:26 p.m.

TEXAS OPEN MEETINGS ACT PUBLIC NOTIFICATION OF MEETING

*I certify that this public meeting is posted in accordance with Texas Government Code Chapter 551, Open Meetings. This meeting agenda is posted on the bulletin board at the City of Dripping Springs City Hall, located at 511 Mercer Street, and on the City website at, www.cityofdrippingsprings.com, on **Month XX, 202X at XX:XX PM.***



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

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

Parks & Recreation Commission Meeting Date: May 20, 2026

Agenda Item Wording: Discussion and possible action to approve a Men’s Adult Softball Field Use Agreement between the City of Dripping Springs and Logan Lilly.

Summary/Background: The Men’s Adult Softball league has traditionally used the fields at the Sports & Recreation Park for their Summer league. Their 2026 Summer league will run on Thursday nights starting on June 11th through August 13th.

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

Fees Include:
Field Use = \$1,350.00
Electricity Use = \$1,350.00
Total = \$2,700.00

Staff

Recommendations: Approval of agreement as presented.

Attachments: 2026 Men’s Adult Softball Field Use Agreement
Map showing location of the adult softball fields at Sports & Recreation Park

Next Steps/Schedule: Execute the agreement.

USE AGREEMENT

Sports and Recreation Park Adult Softball Fields

This Use Agreement (the "Agreement") is entered into on this ___ day of _____, 2026, by and between the City of Dripping Springs, Texas, a Type-A General Law Municipality (the "City"), and Logan Lilly, an Individual (the "User").

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

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

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

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

1. Grant of Use

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

2. Access to Facilities

- (a) User shall have access to two fields from 6 p.m. to 10 p.m. every Thursday Night from June 11th to August 13th. No games will be played the week of July 2nd.
- (b) If there is an emergency such as inclement weather, public health emergency, or an unforeseen circumstance, the City may decide to close the fields or limit access to the Park on impacted days. If the fields or Park are closed, the City will work with the user to reschedule the canceled game during the season.

3. Insurance

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

4. Payments by User

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

5. League Resources

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

6. Waivers

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

7. Compliance with Rules

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

8. City Responsibilities

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

9. Rental Fees and Payment

- (a) Total Rental Fees per Season will be as follows:
 - (i) Field Fees: (2 fields x \$75/day x 9 days) = \$1,350
 - (ii) Electricity Fees: (use of lighting and scoreboard): (2 fields x \$75/day x 9 days) = \$1,350

Total Fees Per Season due to the City of Dripping Springs = \$2,700.00

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

10. No Property Rights Conveyed

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

11. Release of Liability

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

12. Assumption of Liability

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

13. As-Is Premises

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

14. Termination

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

15. Indemnification

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

16. Limitation of Liability

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

17. Assignment

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

18. Notice

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

For the City:

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

For the User:

Logan Lilly
252 Lost Mine Peak Lane
Dripping Springs, Texas 78620
Loganlilly33@gmail.com
512-483-1551

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

19. Miscellaneous

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

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

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

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

THE CITY:
City of Dripping Springs

THE USER:

Michelle Fischer
City Administrator

Logan Lilly

Date

Date

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

Participant’s Name

Address

Date of Birth

City, State, ZIP

Email Address

Phone Number

Acknowledgment and Assumption of Risk

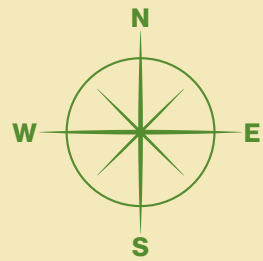
I, the undersigned participant, understand that participation in the Dripping Springs Men’s Softball League, including but not limited to training, practice sessions, competitions, and related volunteer work (the “Activities”) involves inherent risks of injury, including but not limited to personal injury,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

Waiver and Release

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

Participant’s Signature

Date



Scan to download digital map

Sports and Recreation Park

27148 Ranch Rd 12,
Dripping Springs, TX 78620



DRIPPING SPRINGS
Texas
Open spaces, friendly faces.

Park Features

- Information Kiosk
- Parking
- Restroom
- Picnic Area
- Trails
- Sports and Recreation Park
- Sport Fields
- Sand Volleyball
- Basketball Court
- Playground
- Batting Cages
- Concession Stand



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

Submitted By: Andrew Binz, Parks and Community Services Director

**Parks & Recreation
 Commission Meeting
 Date:** May 20, 2026

Agenda Item Wording: Presentation and possible action on the Parks & Recreation Services and Stephenson building FY 2027 Budgets.

Agenda Item Requestor: Andrew Binz

Summary/Background: The Parks and Community Services Director will be presenting the Parks & Community Services and Stephenson building FY 2027 Budgets including possible projects, park improvements, and staffing levels. Revenue projections and operating expenses will also be presented.

**Staff
 Recommendations:** Approve a recommendation to City Council for the approval of the FY 2027 Parks and Community Services and the Stephenson building budgets.

Attachments:

- FY 2027 – Budget Calendar
- FY 2027 – PRC Budget
- FY 2027 – PRC Summary
- FY 2027 – PRC Strategic Plan Comparison
- FY 2027 – Stephenson Budget

Next Steps/Schedule: The FY 2027 Parks & Community Services and Stephenson building budgets will be presented to the Mayor and City Council for approval.



**City of Dripping Springs
 FY 2026-2027 Budget
 Important Dates & Deadlines**



DRIPPING SPRINGS
 Texas

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
	CC Meeting: Budget Presentation & Budget Calendar Approval		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		**Staff obtain proper budget request forms from Finance Director
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				Departmental IT budget requests due to City Administrator
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 27th.

****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.

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 15th.
- 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 29th.

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 1st.
 - Review of Budget Process – Review of Assumptions
- City Council holds Budget Workshop to review and discuss proposed budget on June 16th.
- Finance files proposed budget with City Secretary on June 26th.
- Council holds Special Budget Workshop on June 30th:
 - 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 7th.
 - Landscaping, Sidewalk, Parkland Development & Dedication and Agriculture Funds
- City Council Holds Special Budget Workshop on July 14th.
 - DSRP, DSVB, Farmers Market & Transportation
- City Council holds Budget Workshop on July 21st.
 - 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 4th. Review of Debt Service
- Council sets Proposed Tax Rate on August 4th.
- City Secretary submits notice to News-Dispatch regarding Public Hearing dates for proposed Tax Rate and Budget on August 6th for publication on August 13th.
- Council Holds Special Budget Workshop on August 11th.
 - Utility Fund, Impact Fees, TWDB Project & Capital Improvements
- City Secretary & Communications begin continuous notification of public hearing on city website on August 13th.
- City Council holds Budget Workshop on August 18th. 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 nd Public Hearing on Tax Rate & Budget Budget Adoption Tax Rate Ratification & Adoption	Publication of Tax Rate & Budget on City website File Tax Rate & Budget with County and State Entities		
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 1st.
- Council holds public hearings for Proposed Tax Rate & Budget on September 1st.
- City Council adopts Budget and Tax Rate on September 15th.
- 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 16th for publication on September 24th.
- 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
	Transfers In							
	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	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.)	8,500.00	392,690.61	392,690.61			172,190.62	Path to Pond and Playground = \$220,500 in FY26
100-400-47014	TXF from Parkland Development (Parkland Development funds can be utilized for maintenance costs)	-	116,610.00	116,610.00			51,610.00	Pool and SRP Light Maint. = \$65,000 in FY26
100-400-47003	TXF from Landscaping Fund	60,000.00	70,000.00	60,000.00			70,000.00	
	Total Transfers In	85,000.00	595,800.61	585,800.61	-	-	310,300.62	
	Sponsorships and Donations							
	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	Total Sponsorships & Donations	6,676.00	6,000.00	6,000.00	1,250.00	-	7,000.00	
	Aquatics Program Income							
	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	Total Aquatics Program Income	28,637.00	32,750.00	32,750.00	-	-	32,750.00	
	Pool Rental Income							
	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	Total Pool Rental Income	23,497.00	22,238.75	22,238.75	-	-	27,877.00	
	Park Rental Income							
	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	Total Park Rental Income	7,890.00	19,000.00	19,000.00	12,277.00	-	16,500.00	
	Community Service Permit Fees							
	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	
100-400-44001	Total Community Service Permit Fees	1,250.00	1,375.00	1,375.00	1,275.00	-	1,575.00	
	Community Service Programs & Events							
	Programs & Events		-	8,800.00			1,000.00	Pool Movies, Puppy Plunge, Kite Fest.
100-400-44002	Total Community Service Programs & Events	3,419.00	-	8,800.00	2,100.00	-	1,000.00	
Total Revenues		156,369.00	677,164.36	667,164.36	16,902.00		397,002.62	
Expenditures								
	Other							
	Parks Mileage		500.00	500.00			500.00	PCS Staff
100-400-64003	Uniforms	740.00	6,000.00	6,000.00			6,000.00	PCS Staff - Polos, Boots, Jackets, etc..
100-400-70003	Total Other	3,043.00	6,500.00	6,500.00		-	6,500.00	
	Software/IT Equipment							
	Survey Monkey		400.00	400.00			400.00	Share with HR and Marketing (see Lisa)
	When I Work		1,650.00	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			5,000.00	Parks Work Order System; Increased 4/27/26
	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
Shawn to add	Total Software	-	16,779.00	17,279.00		-	20,100.00	
	Dues, Fees & Subscriptions							
	NRPA Agency Membership		900.00	900.00			945.00	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
100-400-63004	Total Dues, Fees & Subscriptions	3,115.00	3,075.00	3,075.00	1,550.00	-	3,140.00	
	Advertisements + Marketing							
	Parks & Community Services Explore Guide		12,000.00	12,000.00			12,000.00	Additional printings & Mailings/Digital Flipbook Subscription.
	HR - Recruitment Ads		1,000.00	1,000.00			1,000.00	TRAPS, Indeed, NRPA
	General Event Banners & Yard Signs		1,000.00	1,000.00			1,000.00	Bark in the Park, Movies in the Park, Community Clean up Days, Star Party, Lights Out Drip, IDS Week, Festival of Flight; 10 banners @ \$100 each
	Event Marketing		1,500.00	1,500.00			1,500.00	Social Media
	PCS Bags		1,500.00	1,500.00			1,500.00	3,000 Bags
100-400-66001	Total Advertising & Marketing	7,656.00	17,000.00	17,000.00	3,234.00	-	17,000.00	
IMPROVEMENTS (CIP)								

**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
	All Parks Improvements							
	DSRP - Trail Wayfinding Signage		185,000.00				190,550.00	Bid Services, Construction Docs, and Construction
	DSRP - Storage Building						200,000.00	
100-400-71004	Total All Parks Improvements	263,366.00	185,000.00	220,500.00	21,380.00	-	390,550.00	
	Founders Memorial Park Improvements							
				-				
100-400-71005	Total Founders Memorial Park Improvements	36,870.00	-	50,000.00	97,038.00	-	-	
	Sports & Recreation Park Improvements							
	Replace/Remove Athletic Field Fencing		35,000.00				36,050.00	
100-400-71006	Total Sports & Rec. Park Improvements	60,653.00	35,000.00	15,000.00	22,970.00	-	36,050.00	
	Charro Ranch Park Improvements							
100-400-71007	Total Charro Ranch Improvements	-	-	-	-	-	-	
	Veterans Memorial Park /Triangle Improvements							
100-400-71009	Total Veterans Memorial Improvements	3,600.00	-	-	-	-	-	
	Rathgeber Natural Resource Park Improvements							
	Phase I RGNRP - Schematic Design, Survery & Geotechnical, Construction Documents, Permitting & Regulatory		695,150.00				721,000.00	Estimate from RVI./POSAC Funds
100-400-71010	Total Rathgeber Improvements		695,150.00	-		-	721,000.00	
	Arrowhead Park Improvements							
	Total Arrowhead Park Improvements						-	
	Skatepark Improvements							
				-			-	
100-400-71012	Skatepark Improvements		-	-	-	-	-	
	Total Improvements	364,489.00	915,150.00	285,500.00	141,388.00	-	1,147,600.00	
PARK UTILITIES								
	Miscellaneous Park Utilities							
100-400-65007	Portable Toilets - All Parks	7,850.00	10,000.00	10,000.00	3,075.00		10,000.00	
	Hays Trinity Groundwater Conesevation District		150.00	150.00			150.00	HTGCD Permit
100-400-65000	Fiber to Ranch House		8,568.00	8,568.00			8,568.00	Per Jason / \$714/month
100-400-65007	Total Misc. Park Utilities	7,850.00	18,718.00	18,718.00	3,075.00	-	18,718.00	
	Sports & Recreation Park Utilities							
100-400-65011	S&R Park Water	16,865.00	13,000.00	13,000.00	1,433.00		13,000.00	DSYSA Irrigation Agreement

**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
100-400-65012	S&R Electric	1,393.00	2,500.00	2,500.00	2,715.00		2,500.00	
	Total SRP Utilities	18,258.00	15,500.00	15,500.00	4,148.00	-	15,500.00	
	Veterans Memorial Park Utilities							
100-400-65010	Triangle Water	457.00	500.00	500.00	175.00		500.00	
100-400-65009	Triangle Electric	-	500.00	500.00			500.00	
	Total VMP Utilities	457.00	1,000.00	1,000.00	175.00	-	1,000.00	
	Founders Memorial Park & Pool Utilities							
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	2,802.00		6,000.00	
100-402-65014	FMP Pool Electricity	7,539.00	6,000.00	6,000.00	3,265.00		8,000.00	
100-402-65000	FMP Pool Network & Phone	2,070.00	7,500.00	7,500.00	1,085.00		7,500.00	See Jason \$625/month
100-402-65019	FMP Propane for Pool heater		6,000.00	6,000.00			-	Propane to Gas
	Total Founders Utilities	15,325.00	24,800.00	24,800.00	7,152.00	-	21,800.00	
	Rathgeber Natural Resource Park Utilities							
	RGNR - Water							
	RGNR - Electric							
	Total Rathgeber Utilities	-	-	-		-	-	
	Total Utilities	41,890.00	60,018.00	60,018.00	14,550.00	-	57,018.00	
PARK WASTEWATER								
100-400-65023	Sports & Recreation Park Wastewater							
	SRP Wastewater						1,140.00	\$95/month See Glori
100-400-65023	Total SRP Wastewater	-	-	-	-	-	1,140.00	
	Founders Memorial Park Wastewater							
	FMP Wastewater	-						
	Total Founders Wastewater	-	-	-	-	-	-	
	Total Park Wastewater	-	-	-	-	-	1,140.00	
PARK MAINTENANCE								
	General Maintenance (All Parks)							
	General Maintenance		25,000.00	25,000.00			25,000.00	LCRA Step Forward Day/ Jani King Agreement (\$1,037/month)/Playground Mulch
100-400-63016	Total General Maintenance		25,000.00	25,000.00	-	-	25,000.00	
	Trail Maintenance (All Parks)							
	Trail Maintenance			25,000.00			15,000.00	Debris Removal, Grooming, Rocks
100-400-63045	Total Trail Maintenance			25,000.00	-	-	15,000.00	
	Equipment Rental (All Parks)							
	Equipment Rental			5,000.00			7,500.00	

**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
100-400-64005	Total Equipment Rental			5,000.00	-	-	7,500.00	
	Founders Pool Maintenance							
	Pool Maintenance and Repairs		6,000.00	6,000.00			6,000.00	Plumbing, Vandalism Repair, Equip Repair
	Replace Sand Filter		1,500.00	1,500.00			15,000.00	See Drew
100-402-63015	Total Pool Maintenance	18,699.00	7,500.00	7,500.00	-	-	21,000.00	
	Founders Park Maintenance							
	Ground Maintenance (Mowing Contract)		9,000.00	9,000.00			8,500.00	
	Tree Trimming and Landscaping		10,000.00	10,000.00			10,000.00	Landscaping Funds
	General Maintenance		7,000.00	7,000.00			7,000.00	Vandalism Repair, Plumbing, Playground Repair
100-400-63015	Total Founders Park Maintenance	10,500.00	26,000.00	26,000.00	-	-	25,500.00	
	Skate Park Maintenance							
	Skate Park Maintenance		500.00	500.00			500.00	
100-400-63036	Total Skate Park Maintenance	-	500.00	500.00	-	-	500.00	
	Sports & Recreation Park Maintenance							
	Ground Maintenance (Mowing Contract)		22,500.00	22,500.00			16,500.00	
	Tree Trimming and Landscaping		10,000.00	10,000.00			10,000.00	Landscaping Funds
	General Maintenance		11,000.00	11,000.00			11,000.00	Vandalism Repair, Plumbing, Playground Repair, BB Nets, VB Nets, Lighting
	Girls Softball Field - Electrical Box							Replace electrical box that controls the lights = \$15,000; DSYSA Parks & City Labor
100-400-63016	Total SRP Maint.	10,017.00	43,500.00	43,500.00	-	-	37,500.00	
	Charro Ranch Park Maintenance							
	Grounds Maintenance (Mowing 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	Landscaping Fund
	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	Total Charro Maint.	5,966.00	20,700.00	20,700.00	10,020.00	-	15,700.00	
	Triangle/Veterans Memorial Park Maintenance							
	Tree Trimming and Landscaping		5,000.00	5,000.00			5,000.00	Landscaping Fund
	Grounds Maintenance		500.00	500.00			500.00	
	General Maintenance		200.00	200.00			200.00	
100-400-63018	Total VMP Maint.		5,700.00	5,700.00	64.93	-	5,700.00	
	Rathgeber Natural Resource Park Maintenance							
	Grounds Maintenance							
	Trail Maintenance							
	General Maintenance							
100-400-63037	Total Rathgeber Maint.		-	-		-	-	

**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
	Arrowhead Park Maintenance							
	Grounds Maintenance							
	Trail Maintenance							
	General Maintenance							
	Total Arrowhead Park Maint.	-	-	-		-	-	
	Ranch Park Maintenance							
200-401-63003	Grounds Maintenance (Mowing Contract)		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; Landscaping Funds
200-400-63035	General Maintenance/Ranch House	5,982.00	2,000.00	2,000.00			2,000.00	Move to PCS Budget
	Total Ranch Park Maint.	5,982.00	22,000.00	22,000.00	-	-	27,000.00	
	Total Maintenance	51,164.00	150,900.00	180,900.00	10,084.93	-	180,400.00	
PARK SUPPLIES								
	General Supplies							
	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...
100-400-64011	Total General Supplies	18,772.00	27,000.00	27,000.00	10,009.00	-	32,000.00	
	Community Services Event Supplies							
	Festival of Flight		1,000.00	1,000.00			1,000.00	Program supplies and entertainment.
	Community Clean-Up Days		200.00	200.00			200.00	Program supplies (trash bags, gloves, 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..)
100-400-64015	Total Comm. Ser./Event Supplies	10,281.00	10,500.00	10,500.00	3,200.00	-	10,500.00	
	Charro Ranch Supplies							
	General CRP Supplies		500.00	500.00			500.00	
	Bird Seed		1,000.00	1,000.00			1,000.00	Michael Meves
100-400-64012	Total Charro Supplies	869.00	1,500.00	1,500.00		-	1,500.00	
	Founders Pool Supplies							
	General FMP Supplies		2,000.00	2,000.00			2,000.00	
	Staff Uniforms		1,500.00	1,500.00			1,500.00	lifeguards + swim instructors

**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
	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	
100-402-64013	Total Founders Pool Supplies	19,904.00	26,200.00	26,200.00	5,433.00	-	26,200.00	
	Sports & Recreation Park Supplies							
	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
	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	Total SRP Supplies	358.00	400.00	400.00		-	25,400.00	
	Rathgeber Supplies							
	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	Total Rathgeber Supplies	362.00	1,504.00	1,504.00	611.00	-	1,500.00	
	Total Supplies	50,546.00	67,104.00	67,104.00	19,253.00	-	97,100.00	
	Seasonal Program & Aquatics Personnel							
	Aquatics Staff							
	Head Lifeguards		36,960.00	36,960.00			36,960.00	New Pay Range: \$19 -\$24 @ 35 hours / week
	Lifeguards		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			4,200.00	Contractual 70% of Gross Revenue
	SUI & Employment Taxes		9,053.00	9,053.00			9,053.00	Shawn
100-402-60007	Total Aquatic Staff	64,472.00	118,013.00	118,013.00	9,839.00	-	116,213.00	
	Contracted Services							
	Parks Planning Consultants		35,000.00	35,000.00			45,000.00	Feasibility Studies, Grant Writing/Consulting
100-400-62011	Total Contracted Services	1,245.00	35,000.00	35,000.00	-	-	45,000.00	
	Event Contracted Services							
	Events						5,000.00	Security/EMS/Porter Service
100-400-70007	Total Event Contracted Services	2,943.00	-	-	3,709.00		5,000.00	
	Contract, Seasonal & Program Staff Total	68,660.00	153,013.00	153,013.00	13,548.00	-	166,213.00	
	Total Expenditures	590,563.00	1,389,539.00	773,110.00	203,607.93	-	1,696,211.00	

**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
	Balance	(434,194.00)	(712,374.64)	(105,945.64)	(186,705.93)	-	(1,299,208.38)	

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

Item 3.

GL Account	Description	FY 2025 Actual	FY2026 Adopted	FY 2027 Proposed	Percentage Change
Revenues					
	Total Transfers In	\$ 85,000	\$ 585,801	\$ 310,301	-89%
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%
	Total Revenues	\$ 156,369	\$ 675,964	\$ 397,003	-70%
Expenditures					
100-400-70003	Total Other	\$ 3,043	\$ 6,500	\$ 6,500	0%
	Software		\$ 17,279	\$ 20,100	14%
100-400-63004	Total Dues, Fees & Subscriptions	\$ 3,115	\$ 3,075	\$ 3,140	2%
100-400-66001	Total Advertising & Marketing	\$ 7,656	\$ 17,000	\$ 17,000	0%
100-400-71004	Total All Parks Improvements	\$ 263,366	\$ 220,500	\$ 390,550	44%
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!
	Total Improvements	\$ 364,489	\$ 285,500	\$ 1,147,600	75%
	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		\$ 21,500	100%
	Total Rathgeber Utilities	\$ -	\$ -	\$ -	#DIV/0!
	Total Utilities	\$ 41,890	\$ 60,018	\$ 57,018	-5%
100-400-65023	Total SRP Wastewater			\$ 1,140	100%
	Total FMP Wastewater			\$ -	#DIV/0!

Total Wastewater				\$ 1,140	100%
100-400-63013	Total Gen. Maint	\$ -	\$ 25,000	\$ 25,000	0%
100-400-63045	Total Trail Maintenance		\$ 25,000	\$ 15,000	
100-400-64005	Total Equipment Rental	\$ -	\$ 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%
Total Maintenance		\$ 51,164	\$ 180,900	\$ 180,400	0%

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%
Total Supplies		\$ 50,546	\$ 67,104	\$ 97,100	31%

100-402-60007	Total Aquatic Staff	\$ 64,472	\$ 118,013	\$ 116,213	-2%
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%
Contract Staff Total		\$ 68,660	\$ 153,013	\$ 166,213	8%

Total Expenditures		\$ 590,563	\$ 773,110	\$ 1,695,071	54%
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Balance		\$ (434,194)	\$ (105,946)	\$ (1,298,068)	92%
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Operations Total	\$ 226,074	\$ 504,889	\$ 548,611	8%
Improvements/Projects Total	\$ 364,489	\$ 285,500	\$ 1,147,600	75%

Strategic Plan Comparison

Item 3.

	<u>SP FY 2027</u>		<u>Proposed FY 2027</u>	<u>% Change</u>	<u>Difference</u>
Revenues:					
400 Parks and Recreation	\$ 36,230	\$	26,075	-28%	\$ 10,155
402 Aquatics	\$ 56,638	\$	60,627	7%	\$ (3,989)
Total	\$ 92,868	\$	86,702	-7%	\$ 6,166
Operation Expenses:					
400 Parks and Recreation	\$ 353,462	\$	363,698	3%	\$ (10,236)
402 Aquatics	\$ 181,808	\$	184,913	2%	\$ (3,105)
Total	\$ 535,270	\$	548,611	2%	\$ (13,341)
Improvements:					
400 DSRP Storage Building	\$ -	\$	200,000	#DIV/0!	\$ (200,000)
400 SRP Fencing	\$ 36,050	\$	36,050	-	\$ -
400 Rathgeber Design - Phase I	\$ 721,000	\$	721,000	-	\$ -
400 DSRP Trail Wayfinding	\$ 190,550	\$	190,550	-	\$ -
Total	947,600		1,147,600	21%	\$ 947,600
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				
Added Cabana Rentals	\$ 3,600				
Added Banners at the Triangle	\$ 250				
Added Special Event Applications	\$ 200				
Expenses: New Scoreboards at Adult Softball					
New Picnic Tables at Baseball and Softball	\$ 15,000				
Replacing Sand in Filter	\$ 10,000				
Replacing Sand in Filter	\$ 15,000				
New ADA Lift at the Pool	\$ 6,000				
Added Wastewater Expense	\$ 1,140				
Increased Productive Parks Software	\$ 925				

**The Stephenson
Proposed FY 2027 Operating Budget**

GL Account	Description	FY 2027 Proposed	Notes
Revenue			
	Transfers In		
100-400-47007	TXF from General Fund		
100-400-47005	HOT Funds	-	See Shawn
100-400-47003	TXF from Landscaping Fund	15,000.00	
	Total Transfers In	15,000.00	
	Sponsorships and Donations		
	Sponsorships & Donations	5,000.00	
	Total Sponsorships & Donations	5,000.00	
	Program Income		
	Contract Instructor Programs	10,000.00	
	Recreation Programs	5,000.00	
	Total Program Income	15,000.00	
	Rental Income		
	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
	Total Rental Income	40,500.00	
Total Revenues		75,500.00	
Expenditures			
	Other		
	Equipment Rentals	2,000.00	Extra tables, chairs, AV, etc.
	Total Other	2,000.00	
	Building Supplies		
	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, carts, mats, etc. (multi year use)
	Events	750.00	COM, Founders Day, Song Writers Festival, etc...
	Total Building Supplies	27,325.00	
	Building Maintenance		
	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
	Outside	1,000.00	Signage, furniture, etc.
	Total Building Maintenance	9,500.00	
	Contractual Services		
	Program Instructors	7,000.00	70% of Contract Instructor Program Revenue
	Janitorial Services	12,000.00	\$1,000/month - Jani-King
	Pest Control	800.00	\$200/Quarter - See Riley
	Landscaping	5,000.00	Mercher St. and Stephenson Building and Parking Lot Areas
	PEAK Beverages Service		
	Total Contractual Services	24,800.00	
	Promotions		
	Advertising	8,000.00	Magazine Promotions, Printing, etc.. - See Lisa
	Recognition	500.00	Volunteers, Instructors, Staff, etc.
	Total Promotions	8,500.00	
	Utilities		
	Electric	2,320.00	\$580/3 month average
	Internet	12,000.00	\$1,000/month - See Jason
	Phone	6,000.00	\$500/month
	Water	2,400.00	\$200/month
100-400-65026	Wastewater	360.00	\$30/month
	Total Utilities	23,080.00	
	Landscaping		
	Upkeep	15,000.00	Mulch, plants, trees ect.
	Total Landscaping	15,000.00	
	Total Expenditures	110,205.00	
	Balance	(34,705.00)	



Staff Monthly Reports

April 2026

Director:

- PCS Staff Report and Performance Measures Report was provided in the packet.
- Ranch Park
 - Roof project to be completed in May.
 - Path to Pond and Path to Playground project to go out to bid in May.
- Founders Memorial Park
 - Two dead trees in close proximity to the trail were removed.
 - Vines were taken off the tree at the entrance of the park.
 - Propane tanks were removed.
 - New furnace was installed at the pool.
- LCRA Step Forward Day was Friday, April 10th
 - Mulch was added to all three playgrounds.
 - Ranch House landscaping beds were improved and plants planted.
 - Ranch House firepit was re-built.
 - The DSYSA soccer storage container was painted facing Rob Shelton.
- Stephenson Building
 - Working on the staffing and budgeting for FY2027 opening.
- Professional Development

Park Maintenance:

- Pre and post event support of Founder's Day.
- Constructed a large photo booth for Founder's Day.
- Made repairs to the stage cart.
- Supported LCRA Day on April 10th.
- Supported Eggstravaganza.
- Supported pool preparation for summer season.

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:

- **April Park Rentals:**
 - 0 pavilion rentals during April
 - *Adult Softball leagues ongoing at Sports & Rec Park*

- **April Permits:**
 - 0 Special Events Permitted for April
 - 20 Itinerant Vendor applications received (door-to-door pest control services)
- **UPCOMING Permits in MAY:**
 - Cub Scouts Pack 12 – Annual Rocket Derby at Founders Memorial Park
 - May 9th
 - Pioneer Day at the Pound House
 - May 16th
 - Polkingshorn Group Crawfish Boil at Pound House
 - FMP Parking lot Rental
 - May 30th
 - Special Event Permit – Cannon Ranch HOA
 - neighborhood sno-cone social
 - May 30th
- **Community Events:** *April Kite Fest cancelled due to weather. Looking to reschedule in Fall*

DSRP:

April Highlights:

- Saturday, April 4th was our 4th Annual Eggstravaganza! Despite rainy weather, the event continued and provided a fun Easter event for our community. It was a great learning experience, and we were able to prove our event is truly rain or shine! We are already looking forward to next year.
- Easter Sunday hosted Redeemer Dripping Springs for an Easter church service.
- Dripping Springs High School hosted their Lacrosse Banquet on April 10th. This weekend also hosted a Fences Over Bee Cave show Friday- Sunday.
- LCRA Day was on April 10th, and volunteers added new mulch to the playground, replanted and refreshed the flower beds at the Ranch House and installed a new fire pit at the Ranch House.
- Dripping Springs Art League hosted a Night to Inspire on April 16th. It was amazing to see the creative transformation take place in our Main Event Room.
- DSRP Riding Series had a Dressage Show on April 17th- 19th! This spring show had lovely weather, and all our riders were thrilled about the granite sand additions that took place in December.
- Founder's Day Festival was all hands-on deck, and we had Parks staff assisting at our booth on Mercer and with all the set up and take down. This was a quiet weekend at DSRP but had a heavy RV presence while we hosted all of Thomas Carnival.
- DSISD FFA hosted their banquet on Thursday, April 30th!

DSRP Events in April:

DSRP Riding Series Hunter Jumper Show, South Texas Skaters Spring Time Brawl, Big Tex Gun Show, DSRP Riding Series Ranch Horse Clinic, Hays County Commissioner's Precinct 4 Meeting, Fences Over Bee Cave, DS Ag Boosters Crawfish Boil, Dripping Springs Rodeo

DSRP April Programs:

- **Youth:** Nature Rangers After School, Arrow Wranglers Archery, Summer Astronomy Camp Informational Session
- **Family:** AstroLab

- **Adult:** Fit4Mom

Farmers Market:

April FMC Meeting:

- 2 of 2 vendor applications approved.

April Market recap:

- To drive interest and engagement, FMC is looking to hold a Market Celebration on May 20th. 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.

April 2026

	FY 2025		FY 2026	
	Apr-25	Total/Actual	Apr-26	Fiscal YTD
PCS Aquatics				
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
PCS Athletics				
Leagues Offered				
Adult Softball	0	4	0	2
Youth Sport Camps	0	4	0	0
Number of Teams/Participants				
Adult Softball	0	25	0	12
Youth Sport Camps	0	26	0	0
PCS Special Events				
Events Offered	0	7	0	3
Number of Participants	0	310	0	245
PCS Rentals				
Pool	0	17	0	0
Pavilion	2	33	0	16
Athletic Fields	3	17	0	7
Veterans Memorial Park	0	1	0	2
PCS Permits				
Itinerant Vendor	0	15	20	29
Commercial Trainers/Activity	0	2	0	1
Special Event Permit	0	6	0	6
Filming Permits	0	1	0	1
DSRP				
Programs Offered	39	259	42	208
Number of Participants	30	1,130	28	450
Camp Days Offered	0	105	0	21
Number of Participants	0	993	0	144
DSRP Events	3	96	5	61
Number of Participants	1,609	14,325	996	10,781
Arena Memberships Sold	11	69	7	46
Room Rentals	5	178	8	171
Arena Rentals	7	63	4	47
Other Rentals (Ranch House, Field, Etc..)	6	45	6	31
Free Use Agreements/Co-Sponsorships	38	379	40	192
Farmers Market				
Number of Markets Offered	5	50	5	29
Number of Vendors Registered	233	2,051	191	1,154
Number of Visitors	2,775	21,190	1,450	8,395