



Parks & Recreation Commission Special Meeting

City of Dripping Springs Council Chambers

511 Mercer Street – Dripping Springs, Texas

Thursday, May 02, 2024, at 6:00 PM

AGENDA

CALL TO ORDER & ROLL CALL

Commission Members

Paul Fushille, Chair

Matt Fougerat, Vice Chair

Hope Boatright

Kristy Caldwell

Olivia Barnard

Dustin Cloutier

Joe Wright

Christian Krueger

Staff, Consultants, & Appointed/Elected Officials

Parks & Community Services Director Andy Binz

Deputy City Attorney Aniz Alani

Deputy City Secretary Cathy Gieselman

PRESENTATION OF CITIZENS

A member of the public that wishes to address the City Council 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 City Council 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 and 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 City Council must present the documents to the City Secretary or City Attorney providing at least seven (7) copies; if seven (7) copies are not provided, the City Council 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 Mayor may provide a statement of specific factual information, recitation of existing policy, or direction or referral to staff.

MINUTES

- 1. Approval of the March 20, 2024, Parks & Recreation Commission regular meeting minutes.**

BUSINESS AGENDA

- 2. Presentation and discussion on the Parks & Recreation Commission 2025 Budget.**

PARKS & COMMUNITY SERVICES DEPARTMENT REPORTS

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

- 3. 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.

- 4. Charro Ranch Park**
Commissioners Fushille & Fougerat
- 5. Dripping Springs Ranch Park Committee**
Commissioner Boatright
- 6. Founders Memorial Park Committee**
Commissioners Barnard & Wright
- 7. Rathgeber Natural Resource Park**
Commissioners Caldwell, Fushille & Fougerat
- 8. Sports & Recreation Park Committee**
Commissioners Cloutier & Krueger
- 9. Veterans Memorial Park Committee**
Commissioner Caldwell

CLOSED SESSION

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

UPCOMING MEETINGS

Parks & Recreation Commission Meetings

May 15, 2024, at 6:00 p.m.

June 20, 2024, at 6:00 p.m.

July 17, 2024, at 6:00 p.m.

City Council Meetings

May 7, 2024, at 6:00 p.m.

May 21, 2024, at 6:00 p.m.

June, 4, 2024, at 6:00 p.m.

June 18, 2024, 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 **April 26, 2024, at 9:00 A.M.***

Cathy Gieselman, 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

City of Dripping Springs Council Chambers

511 Mercer Street – Dripping Springs, Texas

Wednesday, March 20, 2024, at 6:00 PM

MINUTES

CALL TO ORDER & ROLL CALL

With a quorum present, Vice Chair Fougerat called the meeting to order at 6:00 p.m.

Commission Members present were:

Matt Fougerat, Vice Chair

Hope Boatright

Olivia Barnard

Dustin Cloutier

Joe Wright (arrived @ 6:27 p.m.)

Christian Krueger (arrived @ 6:05 p.m.)

Commission Members absent were:

Paul Fushille, Chair

Kristy Caldwell

Staff, Consultants, & Appointed/Elected Officials

Parks & Community Services Director Andy Binz

People & Communications Director Lisa Sullivan

Deputy City Administrator Shawn Cox

City Attorney Laura Mueller

Deputy City Attorney Aniz Alani

Aquatics Manager Lina Daugvilaite

City Secretary Andrea Cunningham

PRESENTATION OF CITIZENS

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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.

No one spoke during Presentation of Citizens.

Laura Mueller introduced the new Deputy City Attorney, Aniz Alani.

MINUTES

1. Approval of the February 21, 2024, Parks & Recreation Commission regular meeting minutes.

A motion was made by Commissioner Boatright to approve the February 21, 2024, Parks & Recreation Commission regular meeting minutes. Commissioner Cloutier seconded the motion which carried unanimously 4 to 0.

BUSINESS AGENDA

2. Discuss and consider approval of a recommendation to City Council regarding an amendment to the fiscal year 2024 budget.

Shawn Cox presented the FY 2024 Proposed Budget Amendment #5. Report is on file. Staff recommends approval.

A motion was made by Commissioner Barnard to approve of recommendation to City Council to increase budget for signage at Sports and Recreation Park and the amendment to fiscal year 2024 budget. Commissioner Cloutier seconded the motion which carried unanimously 5 to 0.

3. Discuss and consider possible action regarding the Parks & Recreation Commission Fiscal Year 2025 Budget Recommendation.

Shawn Cox reviewed the Budget calendar and will forward it to Commission. No action taken.

4. Eclipse Update by Lisa Sullivan, People & Communications Director.

Lisa Sullivan provided a presentation on the Eclipse. Report is on file.

Andy Binz discussed Parks staffing levels, trash, keeping restrooms clean, and primitive and RV camping at DSRP.

PARKS & COMMUNITY SERVICES DEPARTMENT REPORTS

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

5. **Parks & Community Services Director's Report**

Andy Binz, PCS Director

Andy Binz provided the Director's report which is on file.

Andy introduced the new Aquatics Manager, Lina Daugvilaite and Lina provided a brief rundown of her previous experience.

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 & Fougerat

7. **Dripping Springs Ranch Park Committee**

Commissioner Boatright

8. **Founders Memorial Park Committee**

Commissioners Barnard & Wright

9. **Rathgeber Natural Resource Park**

Commissioners Caldwell, Fushille & Fougerat

10. **Sports & Recreation Park Committee**

Commissioners Cloutier & Krueger

11. **Veterans Memorial Park Committee**

Commissioner Caldwell

Andy Binz noted that all parks tours have been completed.

CLOSED SESSION

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

The Commission did not meet in Closed Session.

UPCOMING MEETINGS

Parks & Recreation Commission Meetings

April 17, 2024, at 6:00 p.m.

May 15, 2024, at 6:00 p.m.

June 20, 2024, at 6:00 p.m.

City Council Meetings

April 2, 2024, at 6:00 p.m.

April 16, 2024, at 6:00 p.m.

May 7, 2024, at 6:00 p.m.

May 21, 2024, at 6:00 p.m.

ADJOURN

A motion was made by Commissioner Barnard to adjourn the meeting. Commissioner Boatright seconded the motion which carried unanimously 6 to 0.

This regular meeting adjourned at 6:43 p.m.



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: April 17, 2024

Agenda Item Wording: Presentation and discussion on the Parks & Recreation Commission 2025 Budget.

Agenda Item Requestor: Andrew Binz

Summary/Background: The Parks and Community Services Director will be presenting a preview of the Parks & Community Services 2025 Budget including possible projects, park improvements, and staffing levels. Revenue projections and operating expenses will also be presented.

Staff Recommendations: No recommendation at this time.

Attachments:

Next Steps/Schedule: Staff will meet with the PRC Budget Sub-Committee to discuss any budget recommendations by the Parks & Recreation Commission.



DRIPPING SPRINGS
Texas

2025 Budget Presentation
Parks & Recreation Commission
April 17, 2024

Project Priority List:

Comprehensive Master Plan (\$150,000 in 2024)	\$150,000
Ranch House Storage Shed (Behind Ranch House)	\$ 50,000
Park System Signage Phase 3: Charro Ranch Park	\$ 90,000
Studio 16:19 = \$15,000	
Sign Construction = \$75,000	
Sports & Recreation Park Athletic Field Improvements	\$450,000
Lighting Phase I: Baseball Field =\$400,000	
Adult Softball Field Improvements = \$60,000	
Founders Park Parking Lot Improvements	\$100,000
Rathgeber Design and Construction Documents	\$400,000
Toilets, Urinal and Sink Replacement	\$ 50,000
Other Considerations:	
FMP - Skate Park Improvements	\$ 25,000
FMP – Pool Heater/Natural Gas Line (Propane Only)	
SRP - Athletic Field Fence Work	\$ 25,000
DSRP - Path to Pond	\$100,000
DSRP - Dirt Removal	\$100,000





Item 2.

Ranch House Storage

Ranch House Storage



Charro Ranch Park Park System Signage



1 VEHICULAR IDENTIFICATION SIGNAGE



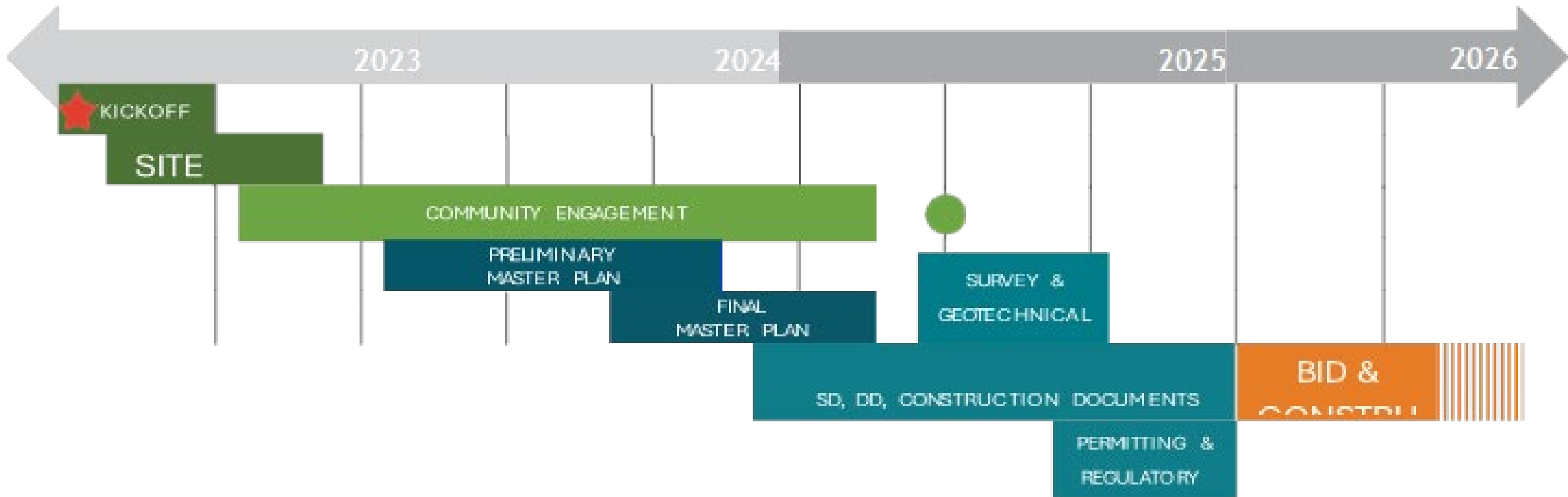
Item 2.

Sports & Recreation
Park Athletic Field
Lighting:
Phase 1: Baseball
Field





Sports & Recreation Park Adult Softball
Improvements



Rathgeber Natural Resource Park Timeline

Sports & Recreation
Park Athletic Field
Fence
Improvements

Item 2.



DRIPPING SPRINGS
Texas

DSRP – Path To Pond



DRIPPING SPRINGS
Texas



Item 2.

Staffing:

Assistant Director of Parks & Community Services

Assistant Park Maintenance Manager

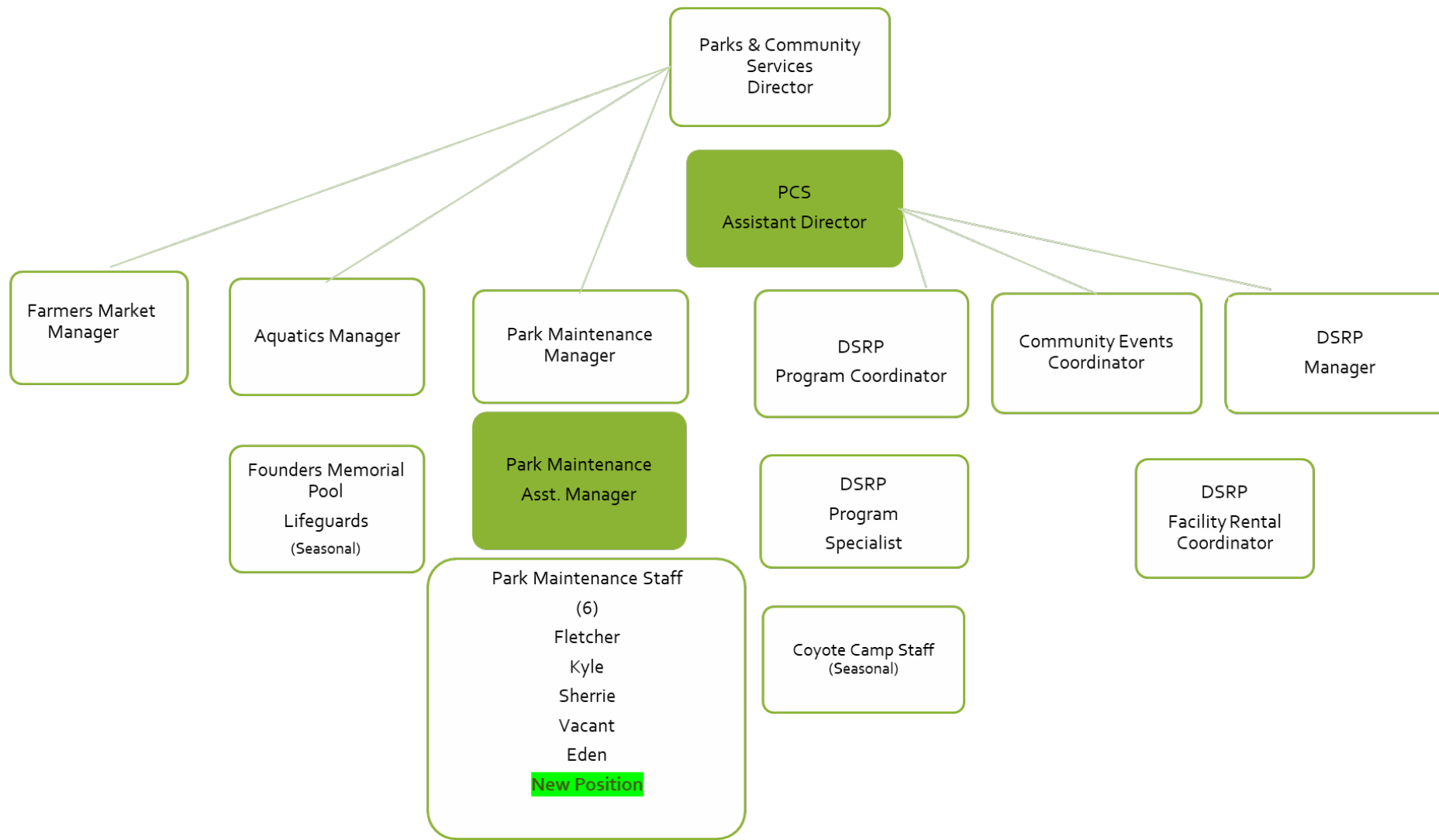
Park Maintenance Worker

\$75,000 - \$85,000

\$55,000 - \$65,000

\$22/hour

Item 2.



**Parks and Community Services
Proposed FY 2025 Departmental Budget**

Item 2.

GL Account	Description	FY 2023 Adopted	FY 2023 Actual	FY 2024 Adopted	FY 2024 March 31st	FY 2024 Actual	FY 2025 Proposed	Percentage Change	Notes
Revenues									
	Total Transfers In	\$ 427,570	\$ 268,570	\$ 544,480	\$ -		\$ -		Shawn to Provide
100-400-44000	Total City Sponsored Events/Sponsorships	\$ 5,000	\$ 5,440	\$ 5,000	\$ -		\$ 5,500	10%	Christmas on Mercer Booth Fees
100-402-44003	Total Aquatics Program Income	\$ 29,400	\$ 38,892	\$ 31,000	\$ -		\$ 41,750	35%	
100-402-44004	Total Pool & Pavilion Rental Income	\$ 16,950	\$ 21,203	\$ 20,800	\$ 21,235		\$ 21,235	2%	
100-400-44004	Total Park Rental Income	\$ 5,950	\$ 3,148	\$ 6,000	\$ -		\$ 6,000	0%	
100-400-44001	Total Community Service Permit Fees	\$ 1,800	\$ 1,000	\$ 1,800	\$ 1,800		\$ 1,800	0%	
100-400-44002	Total Community Service Programs & Events	\$ 8,000	\$ 13,645	\$ 22,600	\$ -		\$ -	-100%	No Softball; Moved Camps to DSRP
	Total Revenues	\$ 494,670	\$ 351,898	\$ 631,680	\$ 23,035		\$ 76,285	-88%	
Expenditures									
100-400-70003	Total Other	\$ 11,500	\$ 11,500	\$ 13,320	\$ -		\$ 18,354	38%	CivicRec, Power DMS
100-400-63004	Total Dues, Fees & Subscriptions	\$ 1,465	\$ 1,464	\$ 3,102	\$ -		\$ 3,975	28%	NRPA, TRAPS,TPPC, Bird City
100-400-66001	Total Advertising & Marketing	\$ 11,250	\$ 11,250	\$ 16,250	\$ -		\$ 15,950	-2%	Explore Brochure, Banners
100-400-71004	Total All Parks Improvements	\$ 6,500	\$ 8,100	\$ 156,500	\$ -		\$ 415,000	165%	Comprehensive Master Plan, Studio 16:19
100-400-71005	Total Founders Memorial Park Improvements	\$ 295,910	\$ 164,330	\$ 597,000	\$ -		\$ 350,000	-41%	Parking Lot Improvements
100-400-71006	Total Sports & Rec. Park Improvements	\$ 150,000	\$ -	\$ 54,000	\$ -		\$ 515,000	854%	Adult Softball Fields & Lights
100-400-71007	Total Charro Ranch Improvements	\$ 1,000	\$ 1,000	\$ 600	\$ -		\$ 75,000	12400%	Park System Signage Phase 3 Part 1
100-400-71009	Total Veterans Memorial Improvements	\$ 9,000	\$ -	\$ -	\$ -		\$ 30,000	#DIV/0!	
100-400-71010	Total Rathgeber Improvements	\$ 100,000	\$ 110,000	\$ 215,000	\$ -		\$ -	-100%	Master Plan Cont.
100-400-71012	Total Skatepark Improvements	\$ 75,000	\$ 75,000	\$ 75,000	\$ -		\$ 30,000	-60%	Landscaping
	Total Improvements	\$ 637,410	\$ 358,430	\$ 1,098,100	\$ -		\$ 1,415,000	29%	
	Total Misc. Park Utilities	\$ 7,250	\$ 7,205	\$ 15,818	\$ -		\$ 18,718	18%	Port a Potties and Fiber to Ranch House
	Total SRP Utilities	\$ 15,500	\$ 15,500	\$ 15,500	\$ -		\$ 15,500	0%	DSYSA Agreements
	Total VMP Utilities	\$ 1,500	\$ 804	\$ 1,000	\$ -		\$ 1,000	0%	
	Total Founders Utilities	\$ 34,900	\$ 14,289	\$ 27,290	\$ -		\$ 26,300	-4%	
	Total Rathgeber Utilities	\$ -	\$ -	\$ -	\$ -		\$ -	#DIV/0!	
	Total Utilities	\$ 59,150	\$ 37,798	\$ 59,608	\$ -		\$ 61,518	3%	
	Total Gen. Maint	\$ 2,000	\$ 895	\$ 10,000	\$ -		\$ 16,000	60%	Equipment Rental and Mulch for Playgrounds
100-402-63015	Total Pool Maintenance Maint.	\$ 16,000	\$ 19,000	\$ 36,000	\$ -		\$ 21,000	-42%	Paint or Stain Wood Beams
100-400-63015	Total Founders Park Maint.	\$ 50,740	\$ 7,060	\$ 17,740	\$ -		\$ 24,500	38%	
100-400-63036	Total Skatepark Maint.	\$ 500	\$ -	\$ 500	\$ -		\$ 500	0%	
100-400-63016	Total SRP Maint.	\$ 31,420	\$ 13,666	\$ 42,920	\$ -		\$ 47,100	10%	
100-400-63017	Total Charro Maint.	\$ 7,250	\$ 6,545	\$ 9,300	\$ -		\$ 18,060	94%	
100-400-63018	Total VMP Maint.	\$ 700	\$ 298	\$ 700	\$ -		\$ 5,700	714%	
100-400-63037	Total Rathgeber Maint.	\$ 900	\$ 1,023	\$ -	\$ -		\$ -	#DIV/0!	
	Total Arrowhead Park Maint.	\$ -	\$ -	\$ -	\$ -		\$ -	#DIV/0!	
	Total Ranch Park Maint.	\$ -	\$ -	\$ -	\$ -		\$ 21,690	#DIV/0!	Mowing Contract
	Total Maintenance	\$ 109,510	\$ 48,487	\$ 117,160	\$ -		\$ 154,550	32%	
100-400-64011	Total General Supplies	\$ 8,550	\$ 3,679	\$ 8,550	\$ -		\$ 19,600	129%	Tools for trucks, Office Supplies
100-400-64015	Total Comm. Ser./Event/Program Supplies	\$ 20,050	\$ 20,025	\$ 10,950	\$ -		\$ 10,200	-7%	

**Parks and Community Services
Proposed FY 2025 Departmental Budget**

Item 2.

GL Account	Description	FY 2023 Adopted	FY 2023 Actual	FY 2024 Adopted	FY 2024 March 31st	FY 2024 Actual	FY 2025 Proposed	Percentage Change	Notes
100-400-64012	Total Charro Supplies	\$ 1,500	\$ 1,436	\$ 1,050	\$ -		\$ 1,050	0%	
100-402-64013	Total FMP Supplies	\$ 24,705	\$ 15,725	\$ 40,075	\$ -		\$ 26,200	-35%	
100-400-64014	Total SRP Supplies	\$ 400	\$ 94	\$ 400	\$ -		\$ 400	0%	
	Total Rathgeber Supplies		\$ -	\$ 600	\$ -		\$ 1,504	151%	Camera Supplies and Replacement
	Total Supplies	\$ 55,205	\$ 40,959	\$ 61,625	\$ -		\$ 58,954	-4%	
100-402-60007	Total Aquatic Staff	\$ 74,239	\$ 77,403	\$ 121,402	\$ -		\$ 117,760	-3%	Hourly Pay Rate Increase
	Total Program/Event Staff	\$ 13,400	\$ 13,400	\$ 27,802	\$ 2,596		\$ 23,400	-16%	Consultant, Scorekeepers, Umpires, Event Security
	Total Taxes	\$ -	\$ -	\$ -	\$ -		\$ -	#DIV/0!	
	Seasonal & Program/Event Staff Total	\$ 87,639	\$ 90,803	\$ 149,204	\$ 2,596		\$ 141,160	-5%	
	TX to DSRP OP	\$ -		\$ -			\$ -		
	Total Expenditures	\$ 973,128	\$ 600,691	\$ 1,518,369	\$ 2,596		\$ 1,869,461	23%	
	Balance	\$ (478,458)	\$ (248,793)	\$ (886,689)	\$ 20,439		\$ (1,793,176)		

Cost Recovery

51%

42%

4%

**Parks and Community Services
Proposed FY 2025 Departmental Budget**

Item 2.

GL Account	Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 March 31st	FY 2024 Actual	FY 2025 Proposed	Notes	Funding
	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	160,570.00						
100-400-47005	HOT Funds							
	Lighting Capital (set aside in FY23)							
100-400-47002	TXF from Parkland Dedication (Parkland Dedication funds are allocated for Capital Improvements only.)	107,000.00	541,480.00					
100-400-47014	TXF from Parkland Development (Parkland Development funds can be utilized for maintenance costs)							
100-400-47003	TXF from Landscaping Fund	1,000.00	3,000.00					
	Total Transfers In	268,570.00	544,480.00	-	-	-		
	Sponsorships and Donations							
	Christmas on Mercer	3,840.00	3,000.00			3,500.00	Based on Lions Agreement	
	Park Bench & Tree Dedication Program		-					
	Activity Guide Sponsorship	1,600.00						
	Sponsorships & Donations		2,000.00			2,000.00		
100-400-44000	Total Sponsorships & Donations	5,440.00	5,000.00	-	-	5,500.00		
	Aquatics Program Income							
	Pool Daily Entrance Fees		14,500.00			14,500.00		
	Lifeguard/Red Cross Trainings	1950	750.00			750.00	\$150 x 5 (offering for free to staff)	
	Pool Season Passes	12000	14,000.00			14,000.00		
	Coyote Camp Entrance Fee Income		1,500.00			1,500.00	\$3/camper x 10 weeks x 50 campers	
	Pool Events		250.00			1,000.00	Movie Nights, Bark in Park, etc...	
	Swim Lessons	8890				10,000.00		
100-402-44003	Total Aquatics Program Income	38,892.00	31,000.00	-	-	41,750.00		
	Pool & Pavilion Rental Income							
	Tiger Splash	\$ 18,420.00	18,420.00		18,735.00	18,735.00	To be based on Latest agreement.	
	Pool Rental	2,825.00	2,380.00			2,500.00	10 Rentals @ \$250 per	
100-402-44004	Total Pool & Pavilion Rental Income	21,203.00	20,800.00	-	18,735.00	21,235.00		
	Park Rental Income							
	Sports & Recreation Park Fields		1,000.00			1,500.00		
	Veterans Park/Triangle Rental		500.00			500.00		
	Founders Pavilion Rentals		3,000.00			3,000.00		
	Founders Memorial Park Fields		1,500.00			1,000.00		
100-400-44004	Total Park Rental Income	3,148.00	6,000.00	-	-	6,000.00		
	Community Service Permit Fees							
	Road Closure Permits		300.00			300.00		
	Film Permits		500.00			500.00		
	Itinerant Vendor Permits		1,000.00			1,000.00		
100-400-44001	Total Community Service Permit Fees	1,000.00	1,800.00	-	-	1,800.00		

**Parks and Community Services
Proposed FY 2025 Departmental Budget**

Item 2.

GL Account	Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 March 31st	FY 2024 Actual	FY 2025 Proposed	Notes	Funding
	Community Service Programs & Events							
	Adult Softball							
	- Adult Softball League Fees		7,600.00					
	- Other Adult Recreation Programs							
	Summer Camps		15,000.00				Moved to DSRP Programs	
100-400-44002	Total Community Service Programs & Events	13,645.00	22,600.00		-	-		
Total Revenues		351,898.00	631,680.00	-	18,735.00	76,285.00		
Expenditures								
	Other							
	Parks Mileage		500.00			500.00	Lina, Patrick, Johnna & Charlie	
	Productive Parks					2,104.00	Parks Work Order System	
	CivicRec Recreation Business Software (Replacement of Activenet)		11,320.00			9,250.00	Annual software agreement.	
	Civic Rec Document Management					5,000.00	Implement and 1st Year/ \$3675/year after that	
	Power DMS		1,500.00			1,500.00	Accreditation Software	
100-400-70003	Total Other	11,500.00	13,320.00	-	-	18,354.00		
	Dues, Fees & Subscriptions							
	Survey Monkey					400.00	Share with HR and Marketing (see Lisa)	
	NRPA Agency Membership		900.00			900.00	Agency Membership (11 - 20 FT Staff + Board)	
	Bird City Texas Certification Fee		500.00				Budget \$500 for 2026 - per Johnna	
	Keep Texas Beautiful		200.00			200.00	Annual Dues - per Johnna	
	TRAPS Membership		1,350.00			1,350.00	Agency Membership (11-15 Staff + 10 Board)	
	When I Work					1,000.00	Park Maintenance, Lifeguard and Camp Staff Scheduling	
	TPPC Membership		152.00			125.00	Texas Public Pool Council	
100-400-63004	Total Dues, Fees & Subscriptions	1,464.00	3,102.00	-	-	3,975.00		
	Advertisements + Marketing							
	Parks & Community Services Activity Guide		8,000.00			12,000.00	Additional printings & Mailings/Digital Flipbook Subscription.	
	Trail Maps Updated for all 4 parks		5,000.00				Included in Master Plan??	
	Canva					450.00	Yearly Subscription - per Johnna	
	HR - Recruitment Ads		1,000.00			1,000.00		
	Facebook Blasts For Events		250.00				See Event Marketing	
	General Event Banners & Yard Signs		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		1,000.00			1,500.00	Online/ Social Media/Paper Ads	
100-400-66001	Total Advertising & Marketing	11,250.00	16,250.00	-	-	15,950.00		
IMPROVEMENTS (CIP)								
	All Parks Improvements							
	Cohesive Entrance & Wayfinding Signage Plan - Phase 2 - SRP		6,500.00					
	Cohesive Entrance & Wayfinding Signage Plan - Phase 3 - Charro Ranch Park					15,000.00	Bid and Construction Phase Service Studio 16:19	
	Dirt Removal at DSRP					100,000.00	See Chad for estimate/DSRP??	
	Storage Unit at Ranch House					50,000.00	See Chad for estimate/DSRP??	

**Parks and Community Services
Proposed FY 2025 Departmental Budget**

Item 2.

GL Account	Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 March 31st	FY 2024 Actual	FY 2025 Proposed	Notes	Funding
	Path to Pond at DSRP Comprehensive Master Plan		150,000.00			100,000.00 150,000.00	See Chad for estimate/DSRP?? Will \$150 cover entire Master Plan??	
100-400-71004	Total All Parks Improvements	8,100.00	156,500.00	-	-	415,000.00		
	Founders Memorial Park Improvements							
	Park Entrance Gate + Field Access Protection		25,000.00					Eligible for Parkland Dedication
	Cactus Garden		2,000.00					Eligible for Parkland Dedication/Landscaping Fund
	Parking lot improvements/dumpster enclosure					200,000.00	See Chad for estimate	Chad for Estimate
	Pool Chemical Storage					100,000.00	Patrick	
	Pool Natural Gas Line						See Riley for Estimate	
	Replace Toilets, Urnials and Sinks					50,000.00	Patrick	
	Big Sky - Founders Park Trail Connection		370,000.00					
	Parking Lot Lighting		200,000.00					Parkland Development
100-400-71005	Total Founders Memorial Park Improvements	164,330.00	597,000.00	-	-	350,000.00		
	Sports & Recreation Park Improvements							
	Phase I Baseball Field Lights - \$330,100					400,000.00	See Mike Cork for Estimate	
	*Phase 2- Softball #2 - \$195,100							
	Phase 3 - Softball Upper & Lower + Soccer #7 - \$91200 + \$36,000 = \$948,000							
	Phase 4 - Soccer #6 (A-E)- \$318,850							
	Phase 5 - Soccer Lower, Soccer upper - \$596,350 + \$14,400 = \$614,975							
	New scorekeeper benches at Adult Softball					5,000.00	Get Est.	
	Adult Softball Lights Repair					15,000.00	Quote from Capstone	
	Adult Softball Outfield and Infield Repair					45,000.00	Get Est from Trey Davis	
	Replace Toilets, Urnials and Sinks					50,000.00	Get Est.	
	Park System Signage - Phase II		54,000.00				Based on Phase I Pricing	
100-400-71006	Total Sports & Rec. Park Improvements		54,000.00	-	-	515,000.00		
	Charro Ranch Park Improvements							
	Park System Signage Phase 3					75,000.00	Split between 2025 and 2026	
	Benches		600.00				Michael Meves	Possible Memorial Bench Program
100-400-71007	Total Charro Ranch Improvements	1,000.00	600.00	-	-	75,000.00		
	Veterans Memorial Park /Triangle Improvements							
	Triangle Banner Display Structure					25,000.00	Display Banner,	Hot Funds: Parkland Dedication
	Boulders for Parking Lot					5,000.00	Get Est. (Kristy Suggestion)	
100-400-71009	Total Veterans Memorial Improvements		-	-	-	30,000.00		
	Rathgeber Natural Resource Park Improvements							
	Phase II RGNRP - Master Plan, Visioning and Community Engagement to Finish		215,000.00					
	Phase III RGNRP - Schematic Design, Survery & Geotechnical, Construction Documents, Permitting & Regulatory							Est. From RVI
100-400-71010	Total Rathgeber Improvements	110,000.00	215,000.00	-	-	-		
	Arrowhead Park Improvements							

**Parks and Community Services
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Item 2.

GL Account	Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 March 31st	FY 2024 Actual	FY 2025 Proposed	Notes	Funding
	Master Plan, Required Site Analysis & Visioning Plan							
	Total Arrowhead Park Improvements							
	Skatepark Improvements							
	Landscaping (grass, plant material, etc.)					30,000.00		Landscaping Fund
100-400-71012	Skatepark Improvements	75,000.00	75,000.00		-	30,000.00		
	Total Improvements	358,430.00	1,098,100.00	-	-	1,415,000.00		
PARK UTILITIES								
	Miscellaneous Park Utilities							
100-400-65007	Portable Toilets - All Parks	7,205.00	7,250.00			10,000.00		
	Hays Trinity Groundwater Coneservation District					150.00	HTGCD Permit	
	Fiber to Ranch House		8,568.00			8,568.00	Per Jason / \$714/month	
	Total Misc. Park Utilities	7,205.00	15,818.00	-	-	18,718.00		
	Sports & Recreation Park Utilities							
100-400-65011	S&R Park Water	13,000.00	13,000.00			13,000.00	Based on DSYSA agreements.	
100-400-65012	S&R Electric	2,500.00	2,500.00			2,500.00		
	Total SRP Utilities	15,500.00	15,500.00	-	-	15,500.00		
	Veterans Memorial Park Utilities							
100-400-65010	Triangle Water	422.00	500.00			500.00		
100-400-65009	Triangle Electric	382.00	500.00			500.00		
	Total VMP Utilities	804.00	1,000.00	-	-	1,000.00		
	Founders Memorial Park & Pool Utilities							
100-400-65013	FMP Pool/Pavilion Water	250.00				300.00		
100-400-65014	Founders Park/Pool Electricity	4,170.00				4,500.00		
100-402-65013	FMP Pool/Pavilion Water	3,788.00	6,000.00			5,000.00		
100-402-65014	FMP Pool/Pavilion Electricity	3,018.00	5,000.00			4,000.00		
100-402-65000	FMP Pool Network & Phone	1,560.00	3,040.00			2,500.00		
100-402-65019	FMP Propane for Pool heater	5,923.00	13,250.00			10,000.00		
	Skate Park Water							
	Skate Park Electricity							
	Total Founders Utilities	14,289.00	27,290.00	-	-	26,300.00		
	Rathgeber Natural Resource Park Utilities							
	RGNR - Water							
	RGNR - Electric							
	Total Rathgeber Utilities		-	-	-	-		
	Total Utilities	37,798.00	59,608.00	-	-	61,518.00		
MAINTENANCE								
	General Maintenance (All Parks)							
100-400-63013	General	895.00	1,000.00			1,000.00	LCRA Step Forward Day	
100-400-64005	Equipment Rental		1,000.00			5,000.00	Chrismass Tree Mulching	

**Parks and Community Services
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GL Account	Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 March 31st	FY 2024 Actual	FY 2025 Proposed	Notes	Funding
	Mulch - Shawn to create new account		8,000.00			10,000.00	Playgrounds at Founders, SRP and DSRP	
	Total Gen. Maint	895.00	10,000.00	-	-	16,000.00		
	Founders Pool Maintenance							
	Pool Maintenance + Repairs		6,000.00			6,000.00		
	Pool House Floors		10,000.00					
	Pool House Paint		20,000.00			15,000.00	Wood Stain (est. \$15,000)	
100-402-63015	Total Pool Maintenance Maint.	19,000.00	36,000.00	-	-	21,000.00		
	Founders Park Maintenance							
	Trail Grooming + Park Maintenance		5,000.00			5,000.00		
100-400-63011	Grounds Maintenance (Founders Park Lawn) + Grounds Contract	7,060.00	7,740.00			7,500.00	Elk Ridge Current Contract	
	Tree Trimming and Landscaping					10,000.00		Landscape Funds
	Arborist Certified Tree Work		2,000.00					
	Cactus Garden refurbishment		1,000.00					
	General Maintenance		2,000.00			2,000.00		
100-400-63015	Total Founders Park Maint.	7,060.00	17,740.00	-	-	24,500.00		
	Skatepark Park Maintenance							
	Skatepark Maintenance		500.00			500.00		
100-400-63036	Total Skatepark Maint.		500.00	-	-	500.00		
	S & R Park Maintenance							
100-400-63010	Grounds Maintenance (Lawn Maintenance) + Grounds Contract	10,020.00	26,420.00			26,100.00	Elk Ridge Current Contract	
	Tree Trimming and Landscaping					10,000.00		Landscape Funds
100-400-63014	Trail Grooming + Maintenance	360.00	5,000.00			5,000.00		
100-400-63016	General Maintenance	3,286.00	6,000.00			6,000.00		
	Bleacher Repair		3,500.00					
	Repaint Upper Parking lot		2,000.00				PW Maintenance Does	
100-400-63016	Total SRP Maint.	13,666.00	42,920.00	-	-	47,100.00		
	Charro Ranch Park Maintenance							
	Trail Grooming + Maintenance	360.00	750.00			750.00	Michael Meves	
100-400-63012	Grounds Maintenance General Grounds Contract	5,585.00	6,150.00			5,910.00	Elk Ridge Current Contract	
	Tree Trimming and Landscaping					10,000.00		Landscaping Fund
	Demo Garden Maintenance		500.00			500.00	Michael Meves	
	Rainwater Collection Tank Maintenance		400.00			400.00	Michael Meves	
	Signage		1,000.00			-	Michael Meves	
100-400-63017	Miscellaneous Maintenance	600.00	500.00			500.00	Michael Meves	
100-400-63017	Total Charro Maint.	6,545.00	9,300.00	-	-	18,060.00		
	Triangle/Veterans Memorial Park Maintenance							
	Tree Trimming and Landscaping					5,000.00		Landscaping Fund
	Grounds Maintenance		500.00			500.00		
	General Maintenance	298.00	200.00			200.00		
100-400-63018	Total VMP Maint.	298.00	700.00	-	-	5,700.00		

**Parks and Community Services
Proposed FY 2025 Departmental Budget**

Item 2.

GL Account	Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 March 31st	FY 2024 Actual	FY 2025 Proposed	Notes	Funding
	Rathgeber Natural Resource Park Maintenance							
	Grounds Maintenance							
	Trail Maintenance							
	General Maintenance	1,023.00						
100-400-63037	Total Rathgeber Maint.	1,023.00	-	-	-	-		
	Arrowhead Park Maintenance							
	Grounds Maintenance							
	Trail Maintenance							
	General Maintenance							
	Total Arrowhead Park Maint.	-	-	-	-	-		
	Ranch Park Maintenance							
	Grounds Maintenance					19,690.00	Elk Ridge Mowing Contract	
	Trail Maintenance							
	General Maintenance/Ranch House					2,000.00		
	Total Ranch Park Maint.	-	-	-	-	21,690.00		
	Total Maintenance	48,487.00	117,160.00	-	-	154,550.00		
SUPPLIES								
	General Supplies							
	General Park Supplies	3,679.00	2,000.00			2,000.00		
	Cleaning and toiletry supplies for Park Restrooms		4,950.00			5,000.00	25% of DSRP	
	Pesticide and Herbicide		600.00			600.00	From Maintenance Department	
	Tools					10,000.00	Hand Tools for Trucks	
	PCS Operations Supplies		1,000.00			2,000.00	Office Supplies, Laminating Rols, Coffee, etc...	
100-400-64011	Total General Supplies	3,679.00	8,550.00	-	-	19,600.00		
	Community Services Event Supplies							
	Festival of Flight		1,000.00			1,000.00	Program supplies and entertainment.	
	Community Clean-Up Days		200.00			200.00	Program supplies (trash bags, gloves, replacemenet trash grabbers), snacks and incentives	
	Movies in the Parks		3,000.00			3,000.00	Movies in the park licenses. 6 Movies @ \$500 each.	
	2 Micro Events		1,000.00			1,000.00	Bird City Events, Bark in the Park,etc	
	Event Give Aways		5,000.00			5,000.00	Christmas on Mercer/Founders Day/Parks & Rec Month, Volunteer Appreciation etc.	
100-400-64015	Total Comm. Ser./Event Supplies	20,025.00	10,200.00	-	-	10,200.00		
	*Program Supplies							
	Adult Softball Program Supplies		750.00				Scorebooks,Trophies/Prizes (3 seasons)	
100-400-64015	Total Program Supplies	20,025.00	750.00	-	-	-		
	Charro Ranch Supplies							
	General CRP Supplies	1,436.00	850.00			850.00		
	Bird Seed		200.00			200.00	Michael Meves	

**Parks and Community Services
Proposed FY 2025 Departmental Budget**

Item 2.

GL Account	Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 March 31st	FY 2024 Actual	FY 2025 Proposed	Notes	Funding
100-400-64012	Total Charro Supplies	1,436.00	1,050.00	-	-	1,050.00		
100-402-64013	Founders Pool Supplies							
	General FMP Supplies	15,725.00	2,000.00			2,000.00		
	Staff Uniforms		1,000.00			1,500.00	lifeguards + swim instructors	
	Office Supplies		500.00			500.00		
	Lifeguard Stands		\$13,000				2 lifeguard stands	
	Patio Furniture (Tables, Chairs, Lounge Chairs, etc..)		\$4,500			\$4,500	Lounge Chairs	
	Umbrellas		\$5,000				5 umbrellas - for lifeguards stands + tables	
	Swimming Pool Cleaning Supplies		1,000.00			1,000.00	Bathroom & Cleaning Supplies?	
	Staff Training and Supplies		700.00			700.00	Red Cross Fees, First Aid, CPR Masks, Whistles, Tubes	
	Small Tools		375.00			1,000.00	Leaf Blower, Brush Heads, Skimmer nets	
	Pool Chemicals		12,000.00			15,000.00	FY23 Actual???	
100-402-6413	Total FMP Supplies	15,725.00	40,075.00	-	-	26,200.00		
	Sports & Recreation Park Supplies							
	General SRP Supplies	94.00	400.00			400.00		
100-400-64014	Total SRP Supplies	94.00	400.00	-	-	400.00		
	Rathgeber Supplies							
	Data Plan for Cameras		400.00			504.00	Includes all 4 cameras (\$120 for 1st Camera and \$96 for other 4 Cameras)	
	Supplies for Cameras		200.00			1,000.00	Batteries, SD Cards, Replacement Cameras,etc..	
100-400-64033	Total Rathgeber Supplies		600.00	-	-	1,504.00		
	Total Supplies	40,959.00	61,625.00	-	-	58,954.00		
Seasonal Program & Aquatics Personnel								
	Aquatics Staff							
	Head Lifeguards		25,410.00			36,960.00	New Pay Range: \$19 -\$24	
	Lifeguards		65,340.00			66,000.00	New Pay Range: \$16 -\$20	
	Swim Instructors Contractual		13,200.00			6,000.00	Contractual	
	Pool Cashier		7,700.00			8,800.00		
	SUI & Employment Taxes		9,752.09				Shawn	
100-402-60007	Total Aquatic Staff	77,403.00	121,402.09	-	-	117,760.00		
	Program, Event Staff, Contracted Services							
100-400-70007	Sponsored Events		2,000.00	2,596.00		3,000.00	Christmas on Mercer Security/EMS	
100-400-62011	Parks Planning Consultants		10,000.00			10,000.00	Brent Luck	
100-400-64015	Score Keepers for Adult Softball		2,400.00				20 teams = 20 games x 8 weeks x \$15	
100-400-64015	Umpires for Adult Softball		1,440.00				Women's League = 6 games x 8 weeks x \$30	
	Summer Camps		10,500.00				Football and Skyhawks (Moved to DSRP Programs)	
	Payroll Tax Expenses		1,461.76				Shawn	
	Parks On Call					10,400.00	\$200/week	
	Total Program/Event Staff	13,400.00	27,801.76	2,596.00	-	23,400.00		

**Parks and Community Services
Proposed FY 2025 Departmental Budget**

Item 2.

GL Account	Description	FY 2023 Actual	FY 2024 Adopted	FY 2024 March 31st	FY 2024 Actual	FY 2025 Proposed	Notes	Funding
	Employment Taxes							
	PCS/Parks FICA							
	Parks Med							
	Office Med							
	Total Taxes		-	-	-	-		
	Seasonal & Program Staff Total	90,803.00	149,203.85	2,596.00	-	141,160.00		
	TX to DSRP OP		-	-	-	-		
	Total Expenditures	600,691.00	1,518,368.85	2,596.00	-	1,869,461.00		
	Balance	600,691.00	1,518,368.85	(2,596.00)	18,735.00	(1,793,176.00)		

Title	Positions	Age	Exp	\$	Hrs/week	# of Weeks	Total
Head Lifeguard	4	18+	1 year	\$ 24	35	11	\$ 36,960
Lifeguard	10	15+	NA	\$ 20	30	11	\$ 66,000
							\$ 102,960
Cashier	2	15+	NA	\$ 16	25	11	\$ 8,800
Contractual Swim Instructors	\$ 10,000	60%					\$ 6,000
Total							\$ 117,760

Title	Positions	Age	Exp	\$	Hrs/week	# of Weeks	Total
Supervisor	2	18+	2 years	\$ 20	40	11	\$ 17,600
Lead Counselor	6	18+	1 year	\$ 18	40	11	\$ 47,520
FT Counselor	6	15+	NA	\$ 17	40	11	\$ 43,560
PT Counselor	3	15+	NA	\$ 15	20	11	\$ 9,900
Total	17						\$ 118,580

Name- Andrew Binz Dept/Board- PCS

Training/Travel												
Item Priority	Item Description	Staff	Justification	Date/Location	Cost per Unit	# of Units	Unit Type	Total (\$)	Registration	Hotel	Mileage/Air	Per Diem
	Hays County Master Naturalist	Kyle	Professional Development	2024	\$175			\$175				
	Heavy Equipment Cert.	Park Maintenance	Need to perform job,	On Line				\$ 2,600				
	TRAPS Regional	Andrew	Professional Development	Nov. 2024/Location TBD				\$45	\$45.00			\$300 X 4 Nights
	TRAPS Regional	Lina	Professional Development	Nov. 2024/Location TBD				\$45	\$45.00			.55 X 192 miles X 2
	TRAPS Regional	Johnna	Professional Development	Nov. 2024/Location TBD				\$45	\$45.00			\$70 X 4 Days
	TRAPS Regional	Charlie	Professional Development	Nov. 2024/Location TBD				\$45	\$45.00			.55 x 245 x 2
	TRAPS Regional	Patrick	Professional Development	Nov. 2024/Location TBD				\$45	\$45.00			
	TRAPS Regional	Nick	Professional Development	Nov. 2024/Location TBD				\$45	\$45.00			
	TRAPS State	Andrew	Professional Development	Feb. 2025/Allen				\$2,075	\$325.00	\$ 1,200.00	\$ 270.00	\$ 280.00
	TRAPS State	Lina	Professional Development	Feb. 2025/Allen				\$2,075	\$325.00	\$ 1,200.00	\$ 270.00	\$ 280.00
	TRAPS State	Johnna	Professional Development	Feb. 2025/Allen				\$2,075	\$325.00	\$ 1,200.00	\$ 270.00	\$ 280.00
	TRAPS State	Patrick	Professional Development	Feb. 2025/Allen				\$2,075	\$325.00	\$ 1,200.00	\$ 270.00	\$ 280.00
	NRPA Conference	Andrew	Professional Development	October 8 - 10, 2024 / Atlanta				\$1,480		\$ 1,200.00		\$ 280.00
	NRPA Conference	TBD	Professional Development	October 8 - 10, 2024 / Atlanta				\$1,480		\$ 1,200.00		\$ 280.00
	NRPA Conference	Andrew	Professional Development	October 8 - 10, 2025 / Orlando				\$975	\$625.00		\$ 350.00	
	NRPA Conference	TBD	Professional Development	October 8 - 10, 2025 / Orlando				\$975	\$625.00		\$ 350.00	
	CPRP	Nick Spiller	Professional Development					\$345				
	CPRP	Patrick B.	Professional Development					\$345				
Total Budget Training/Travel Request:									\$ 16,945			

IT Equipment/Software							
Item Priority	Item Description	Vendor	Justification	Cost per Unit	# of Units	Unit Type	Total (\$)
1	Laptop		Nick Spillar	\$1,650	1		\$1,650
2	Monitors			\$300			\$0
3	Docking Stations			\$300			\$0
4	Keyboard & Mouse			\$100			\$0
Total Budget IT/Software Request:							\$1,650

Office Equipment							
Item Priority	Item Description	Vendor	Justification	Cost per Unit	# of Units	Unit Type	Total (\$)
1	Cell Phone Service			\$360			\$0
2	On Call Phone Service			\$525			\$0
3	Ring Central Lic.			\$276			\$0
4	Microsoft Lic.			\$276			\$0
5	Case			\$40			\$0
Total Office Equipment Request:							\$0

Uniforms							
Item Priority	Item Description	Vendor	Justification	Cost per Unit	# of Units	Unit Type	Total (\$)
1	Maintenance Staff		Maintenance Staff	\$680	7		\$4,760
2	Polo Shirt		Admin Staff/PRC	\$ 30.00	10		\$300
3	Fleece Jacket		Admin Staff/PRC	\$ 50.00	5		\$250
4	Hats		Admin Staff/PRC	\$ 15.00	5		\$75
Total Office Equipment Request:							\$5,385



**Staff Monthly Reports
March 2024**

Director:

- PCS Staff Report and Performance Measures Report.
- Founders Park Sidewalk and Parking Lot Lights Project
 - Anticipated completion date is Memorial Day weekend.
- Rathgeber Park
 - Vision Plan Update
 - RVi will be at Founders Day on Saturday at the PCS Tent
- Skatepark
 - Park amenities have arrived.
- Parks, Recreation & Open Space Master Plan
 - RFQ is currently being advertised.
 - Six agencies attended the March 26th pre-submittal conference.
 - Final Submittals are due April 23rd.
 - Volunteers for Interviews if needed.
- Sports & Recreation Park Signage
 - Signs are being ordered and have about a 3 month lead time.
- Sports & Recreation Park 210 Reuse Water
 - DSUSA is gathering quotes to install irrigation at the adult softball fields.
 - Construction of the line to SRP scheduled to be completed this summer.

Park Maintenance

- Sent two team members to remove fallen dead tree from Charro Park that fell onto private property.
- Conducted new type of drag in support of Polo tournament.
- Toured Rathgeber Park.
- Installed new park signage at Sports and Recreation Park.
- Installed new dark sky monitoring equipment at DSRP.
- Had full staff on hand to support Eggtravaganza.

Aquatics:

Founders Pool:

- Pool is closed for the season.
- Staff have started hiring lifeguards for the summer.
- Purchased new patio deck furniture.

Community Events:

- **March Rentals:**
 - 2 Pavilion Rental
 - 3 Baseball Field Rentals
 - 4 Founders Park Field Rentals (soccer practice)
- **Special Event Permit:**
 - Dripping Springs Arts League:
 - Plein air painting day on Mercer Street
- **Initiatives:**
 - Dark Sky Quality Monitor installed at DSRP in the lower field
 - Hays County Master Naturalist/Friends of the Night Sky research project
- **Upcoming in April:**
 - Pavilion rentals have been notified about the sidewalk project
 - Eclipse on May 8th.
 - Founders Day on April 26th – 28th.
- **Upcoming in May:**
 - Festival of Flight on May 11th.

DSRP:

Highlights:

- Eggstravaganza brought over 2000 people to the park to enjoy an egg hunt, vendors, petting zoo, and crafts. Staff stuffed and hid over 10,000 eggs.
- DSRP and Conscious Endurance hosted its first 1K/5K Easter Fun Run. There were around 100 participants.
- Family Nerf Night sold out again.
- Bee Cave Middle School and Lake Travis Middle School both came and volunteered at Ranch Park for their Day of Service. We host all the Lake Travis Middle Schools for the Day of Service throughout each year. It is an amazing program.
- Rentals have been extremely steady throughout the month of April.

DSRP Events in April:

DSRP Riding Series: Hunter/Jumper, THCBRA Buckle Series, Fences over Bee Cave, Atlas Swin and Spa Blowout, DSRP Riding Series: Dressage Spring Fling, Big Tex Gun Show, Vintage Market Days

DSRP April Programs:

Youth: Archery Club,

Adult: Mat Pilates, Community Yoga

Farmers Market:

March FMC Meeting:

FMC approved two of four vendor applications, with two being tabled for further inspections. FMC voted to remove one vendor from market for repeated violations of market safety processes going back two years.

March Market recap:

The month was again the strongest in almost two years.

		March 2024		FY 2024	
		FY 2023		FY 2024	
		Mar. 2023	Total/Actual	Mar. 2024	Fiscal YTD
PCS Aquatics					
Programs Offered					
	Swim Lesson Classes	0	48	0	0
	ARC Certification	0	3	0	0
Number of Participants					
	Swim Lesson Classes	0	128	0	0
	ARC Certification	0	34	0	0
Admission Totals:					
	Membership Check-ins	0	2,379	0	0
	Day Passes Sold	0	3,550	0	0
	Season Passes Sold	0	108	1	1
PCS Athletics					
Leagues Offered					
	Adult Softball	0	2	0	0
	Youth Sport Camps	5	6	0	0
Number of Teams/Participants					
	Adult Softball	3	13	0	0
	Youth Sport Camps	40	77	0	0
PCS Special Events					
Events Offered					
		1	14	0	1
Number of Participants					
		0	307	0	50
PCS Rentals					
Pool					
		0	13	0	0
Pavilion					
		4	41	2	3
Athletic Fields					
		0	1	7	10
Veterans Memorial Park					
		1	3	0	0
PCS Permits					
Itinerant Vendor					
		2	12	0	2
Commercial Trainers/Activity					
		0	0	0	0
Special Event					
		1	4	1	5
DSRP					
Programs Offered					
		6	28	18	125
	Number of Participants	57	1,223	161	597
Camp Days Offered					
		5	77	15	33
	Number of Participants	12	786	20	86
DSRP Events					
		1	18	4	39
	Number of Participants	42	2,002	2,500	11,267
Arena Memberships Sold					
		0	44	10	40
Room Rentals					
		12	123	13	98
Arena Rentals					
		17	126	12	49
Other Rentals (Ranch House, Field, Etc..)					
		4	56	2	22
Free Use Agreements/Co-Sponsorships					
		25	173	32	161
Farmers Market					
Number of Markets Offered					
		5	51	4	26
Number of Vendors Registered					
		235	2,079	187	1,011
Number of Visitors					
		2,265	18,700	1,845	9,620