



PARKS & RECREATION COMMISSION REGULAR MEETING

City of Dripping Springs

Council Chambers, 511 Mercer St, Dripping Springs, TX

Thursday, July 01, 2021 at 6:00 PM

Agenda

CALL TO ORDER AND ROLL CALL

Commission Members

Robbie Zamora, Chair
Eric Russell, Vice Chair
Matthew Fougerat
Paul Fushille
Eric Henline
Wade King
Matthew Zarbaugh
Amber Ballman

Staff, Consultants & Appointed/Elected Officials

Parks & Community Services Director Kelly Schmidt
City Secretary Andrea Cunningham

PRESENTATION OF CITIZENS

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

MINUTES

- 1. Discuss and consider approval of the June 7, 2021 Parks & Recreation Commission regular meeting minutes.**

BUSINESS

- 2. Discuss and consider approval of the Revised Parks & Recreation Commission Fiscal Year 2022 Budget Recommendation.**

- 3. Discuss and consider recommendation of Part-time Park Steward Specialist position for FY2022.**

REPORTS

The following reports relate to the planning and administration of the City's Parks & Recreation Program. The commission may provide staff direction; however, no action may be taken.

- 4. Parks & Community Services June 2021 Director's Report**
Kelly Schmidt, PCS Director
- 5. Parks & Community Services June 2021 Financial Statement**
Shawn Cox, City Treasurer

PARKS STANDING COMMITTEE REPORTS

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

- 6. Charro Ranch Park Committee**
Commissioners Paul Fushille and Matt Fougerat
- 7. Dripping Springs Ranch Park Committee**
Commissioners Wade King and Matthew Zarbaugh
- 8. Founders Memorial Park Committee**
Commissioners Eric Henline and Amber Ballman
- 9. Sports & Recreation Park Committee**
Commissioners Eric Russell and Robbie Zamora
- 10. Veterans Memorial Park Committee**
Commissioner Robbie Zamora

EXECUTIVE SESSION

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

UPCOMING MEETINGS

Parks & Recreation Meetings

August 2, 2021 at 6:00 p.m.

September TBD

October 4, 2021 at 6:00 p.m.

City Council Meetings

July 6, 2021 at 6:00 p.m.

July 20, 2021 at 6:00 p.m.

ADJOURN

TEXAS OPEN MEETINGS ACT PUBLIC NOTIFICATION & POSTING OF MEETING

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

*I certify that this notice of meeting was posted at the City of Dripping Springs City Hall and website, www.cityofdrippingsprings.com, on **June 28, 2021 at 11:00 a.m.***

City Secretary

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



PARKS & RECREATION COMMISSION REGULAR MEETING

City of Dripping Springs

Council Chambers, 511 Mercer St, Dripping Springs, TX

Monday, June 07, 2021 at 6:00 PM

MINUTES

CALL TO ORDER AND ROLL CALL

With a quorum of the Commission present, Chair Zamora called the meeting to order at 6:03 p.m.

Commission Members present were:

Robbie Zamora, Chair
Eric Russell, Vice Chair
Matthew Fougerat
Paul Fushille
Eric Henline
Matthew Zarbaugh

Commission Members absent were:

Wade King
Amber Ballman

Staff, Consultants & Appointed/Elected Officials present were:

Parks & Community Services Director Kelly Schmidt
Programs & Aquatics Manager Mack Rusick
City Attorney Laura Mueller
City Secretary Andrea Cunningham
Senior Planner Amanda Padilla
Parks Planning Consultant Brent Luck, Luck Designs (via teleconference)

PRESENTATION OF CITIZENS

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No one spoke during Presentation of Citizens.

MINUTES

- 1. Discuss and consider approval of the May 3, 2021, Parks & Recreation Commission regular meeting minutes.**

A motion was made by Commissioner Fougerat to approve the May 3, 2021, Parks & Recreation Commission regular meeting minutes. Commissioner Fushille seconded the motion which carried unanimously 6 to 0.

BUSINESS

Via unanimous consent, the Commission consider Business Agenda Item 6 and 7 first.

- 6. Discuss and consider approval of a request to improve the landscaping in Veterans Memorial Park adjacent to and surrounding the Welcome to Dripping Springs sign pursuant to partial lease of Veterans Memorial Park. Tony Chamnes, Veterans of Foreign Wars Post 2933 & American Legion Post 290**

Kelly Smith presented the item and distributed a letter describing the project to the Commission. The letter is on file.

A motion was made by Commissioner Fushille to approve a request to improve the landscaping in Veterans Memorial Park adjacent to and surrounding the Welcome to Dripping Springs sign pursuant to partial lease of Veterans Memorial Park. Commissioner Zarbaugh seconded the motion which carried unanimously 6 to 0.

- 7. Discuss and consider recommendation regarding Amendments to the 2021 Tiger Splash Founders Memorial Pool and Pavilion Use Agreement.**

Kelly Schmidt presented the staff report which is on file. Staff recommends approval of the amendment.

Tiger Splash Board President Michael Lemonds spoke regarding the amendments.

A motion was made by Vice Chair Russell to recommend approval of the Amendments to the 2021 Tiger Splash Founders Memorial Pool and Pavilion Use Agreement with the following conditions:

- That Tiger Splash and the City resolve the current propane invoice with an 80/20 split, with 80% to be paid by Tiger Splash and 20% to be paid by the City;
- That future budgets specifically account for propane use in the Parks and Community Services Budget; and
- That Section B, Subsection E be stricken from the agreement.

Commissioner Henline seconded the motion which carried unanimously 6 to 0.

- 2. Development Agreement Working Group & Projects Report**

Laura Mueller gave a presentation on Development Agreement Working Group & Projects which is on file.

1. Cannon-Ashton Woods Planned Development District Draft
2. Wild Ridge Planned Development District Draft
3. Anarene Amended Development Agreement Draft

3. **Discuss and consider recommendation regarding Parkland Dedication for Cannon (Ashton Woods), located on the Cannon tract north of 290 and east of RR 12 on an approximately 97 acre tract with 375 residential lots.**

Peter Verdicchio with SEC Planning gave a presentation on the project which is on file.

Brent Luck presented the staff report which is on file. Staff recommends approval of the Parkland Dedication.

A motion was made by Vice Chair Russell to recommend City Council approval of the Parkland Dedication for Cannon (Ashton Woods), located on the Cannon tract north of 290 and east of RR 12 on an approximately 97 acre tract with 375 residential lots. Commissioner Henline seconded the motion which carried 5 to 1, with Commissioner Zarbaugh opposed.

4. **Discuss and consider recommendation regarding Parkland Dedication for Wild Ridge Project, located on the Cynosure tract north of 290 and east of RR 12, north of the Cannon tract, on an approximately 283 acre tract with 960 residential lots.**

Peter Verdicchio with SEC Planning gave a presentation on the project which is on file. Matthew Scrivner with Meritage Homes also spoke regarding connection to Rathgeber Park.

Brent Luck presented the staff report which is on file. Staff recommends approval of the Parkland Dedication.

A motion was made by Vice Chair Russell to approve the Parkland Dedication for Wild Ridge Project, located on the Cynosure tract north of 290 and east of RR 12, north of the Cannon tract, on an approximately 283 acre tract with 960 residential lots. Commissioner Henline seconded the motion which carried unanimously 6 to 0.

5. **Discuss and consider recommendation regarding Parkland Dedication for Anarene Project based on requested update to their Amended Development Agreement, located on the Anarene/Double LL tract in the extraterritorial jurisdiction, north of city limits and east and west of RR 12, north of the Founders Ridge Subdivision and the Dripping Springs Ranch Park, on an approximately 2,066 acre tract with 2,886 residential units.**

Seth Mearig, PE, BGE Managing Director of Land Development, gave a presentation which is on file.

Brent Luck presented the staff report which is on file. Staff recommends approval of the Parkland Dedication.

A motion was made by Vice Chair Russell to recommend approval of the Parkland Dedication for Anarene Project based on requested update to their Amended Development Agreement, located on the Anarene/Double LL tract in the extraterritorial jurisdiction, north of city limits and east and west of RR 12, north of the Founders Ridge Subdivision and the Dripping Springs Ranch Park, on an approximately 2,066 acre tract with 2,886 residential units, with the following conditions:

- Application of a \$240,500.00 credit to the parkland fee with a proposed credit for the public use trail; and
- The language for payout be designed so that it triggers when the additional lots are platted for the garden/patio homes and multifamily section, or when the number of platted dwelling units goes above 1,710, whichever comes sooner.

Commissioner Henline seconded the motion which carried unanimously 6 to 0.

- 6. Discuss and consider approval of a request to improve the landscaping in Veterans Memorial Park adjacent to and surrounding the Welcome to Dripping Springs sign pursuant to partial lease of Veterans Memorial Park.** *Tony Chamnes, Veterans of Foreign Wars Post 2933 & American Legion Post 290*

Action was taken on this item earlier in the agenda.

- 7. Discuss and consider recommendation regarding Amendments to the 2021 Tiger Splash Founders Memorial Pool and Pavilion Use Agreement.**

Action was taken on this item earlier in the agenda.

- 8. Discuss and consider possible action regarding the rescheduling of the Parks & Recreation Commission regular meeting of July 6, 2021, and September 7, 2021, due to conflicts with the City Council & Board of Adjustment regular meeting.**

Andrea Cunningham presented the staff report which is on file.

Via unanimous consent the Commission rescheduled the July 6, 2021, Parks & Recreation Commission regular meeting to July 1, 2021, and will reschedule the September meeting in August.

PARKS STANDING COMMITTEE REPORTS

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

There were no reports or updates.

- 9. Charro Ranch Park Committee**
Commissioners Paul Fushille and Matt Fougerat
- 10. Dripping Springs Ranch Park Committee**
Commissioners Wade King and Matthew Zarbaugh

11. **Founders Memorial Park Committee**
Commissioners Eric Henline and Amber Ballman
12. **Sports & Recreation Park Committee**
Commissioners Eric Russell and Robbie Zamora
13. **Veterans Memorial Park Committee**
Commissioner Robbie Zamora

REPORTS

The following reports relate to the planning and administration of the City's Parks & Recreation Program. The commission may provide staff direction; however, no action may be taken.

Reports are on file and available for review upon request.

14. **Parks & Community Services May 2021 Director's Report**
Kelly Schmidt, PCS Director
15. **Parks & Community Services May 2021 Financial Statement**
Shawn Cox, City Treasurer
16. **Review and discussion regarding the Dripping Springs Ranch Park 2021 Master Plan Update.**

<https://documentcloud.adobe.com/link/track?uri=urn:aaid:scds:US:e1335762-989a-4d6d-839e-c674a6328895>

EXECUTIVE SESSION

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

UPCOMING MEETINGS

Parks & Recreation Commission Meetings

July 2021 - TBD

August 2, 2021 at 6:00 p.m.

September 2021 - TBD

City Council Meetings

June 8, 2021 at 6:00 p.m.

June 15, 2021 at 6:00 p.m.

July 6, 2021 at 6:00 p.m.

July 20, 2021 at 6:00 p.m.

ADJOURN

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

This regular meeting adjourned at 8:50 p.m.

CODS Parks and Recreation
Proposed FY2021 Budget 04/17/2020

Item 2.

REVENUE	FY2019	FY2020	FY2021	YTD 6.23.2021	FY21 EOY Estimates
TXF in from Hays County Bond Measure Award					
HOT Funds					
TXF from Parkland Dedication - <i>Parkland Dedication funds are allocated for Capital Improvements only.</i>	\$114,180.76	\$145,551.73	\$172,200.00	\$56,334.88	\$97,000.00
TXF from Parkland Development Fees					
TXF from Landscaping Fund	\$251.17	\$6,522.25	\$6,500.00	\$0.00	
City Sponsored Events					
<i>Christmas on Mercer</i>					
TXF from Contingency Funds General			\$0.00	\$0.00	\$0.00
TXF from Contingency Funds DSRP		\$15,500.00	\$0.00	\$0.00	\$0.00
TXF from General Fund			\$0.00	\$0.00	\$0.00
S&R Donation			\$10,000.00	\$0.00	\$0.00
Sponsorships & Donations		\$5,916.92	\$5,000.00	\$13,509.00	\$13,509.00
<i>Park Bench & Tree Dedication Program</i>			\$0.00		
<i>Activity Guide Sponsorship</i>					
Aquatics Program Income	\$24,894.07	\$11,788.20	\$33,950.00	\$15,602.00	\$20,951.94
<i>Other Aquatics Income</i>	\$60.00			\$2,937.00	\$2,937.00
<i>Pool Concessions/Vending</i>	\$1,857.50				
<i>*Private & Group Swim Lesson Program Revenue (Contingent on Full-time Programs & Aquatics Manager)</i>	\$12,055.54	\$833.70		\$565.00	\$1,000.00
<i>Pool Daily Entrance Fees</i>	\$452.00	\$9,680.00			\$1,000.00
<i>Aquatics Programs/Red Cross Trainings (Contingent on Full-time Programs & Aquatics Manager)</i>	\$0.00	\$1,274.50			\$1,000.00
<i>Pool Season Passes</i>	\$10,469.03			\$12,100.00	\$13,000.00
<i>DS Tiger Splash Propane Reimbursement</i>					\$2,014.94
Pool & Pavilion Rental Income	\$16,140.00	\$865.00	\$7,776.00	\$11,122.50	\$11,872.00
<i>Tiger Splash</i>			\$7,776.00	\$9,072.00	\$9,072.00
<i>Pool Rental + Pavilion Party Packages</i>	\$16,140.00	\$280.00	\$0.00	\$2,050.50	\$2,800.00
<i>Pool Rental</i>		\$585.00	\$0.00	\$0.00	\$0.00
Park Rental Income	\$4,028.00	\$3,758.00	\$1,650.00	\$3,041.78	\$4,500.00
<i>General Revenue</i>	\$4,028.00	\$3,608.00		\$3,041.78	\$3,000.00
<i>Sports & Recreation Park</i>					\$500.00
<i>Veterans Park/Triangle Rental</i>		\$150.00			\$500.00
<i>Founders Memorial Park Fields</i>					\$500.00
Community Service Permit Fees				\$2,655.00	\$1,300.00
<i>Road Closure Permits</i>					\$200.00
<i>Film Permits</i>					\$200.00
<i>(proposed) Event Permits</i>					\$0.00
<i>Itinerant Vendor Permits</i>				\$770.00	\$900.00
<i>(proposed) Banner Display Fee</i>					\$0.00
Community Service Programs & Events					
Adult Softball					
<i>Adult Softball League Fees (Contingent on Full-time Programs & Aquatics Manager)</i>					
<i>Other Adult Recreation Programs (Contingent on Full-time Programs & Aquatics Manager)</i>					
Weekly Farmers Market Event					
<i>Farmers Market Sponsorship</i>					
<i>Farmers Market Grants & Donations</i>					
<i>FM Booth Fees</i>					
<i>Friends of Dripping Spring Farmers Market</i>					
<i>FM Application Fee</i>					
<i>Market Events</i>					
<i>Interest Income</i>					
Total Revenues	\$159,494.00	\$189,902.10	\$244,852.00	\$102,265.16	\$149,132.94
EXPENDITURES	FY2019	FY2020	FY2021	YTD 06.22.2021	FY21 EOY Estimates
Other	\$0.00	\$61,416.42	\$0.00	\$38.20	\$200.00
<i>Staff Development, Training & Education</i>	\$0.00	\$0.00	\$0.00	\$0.00	
<i>Parks Mileage</i>	\$0.00	\$180.56	\$0.00	\$136.20	\$200.00
<i>Parks Miscellaneous</i>				-\$98.00	
<i>CivicRec Recreation Business Software (Replacement of Activenet)</i>					
<i>TX to DSRP OP</i>		\$61,235.86			
Dues, Fees & Subscriptions	\$213.10	\$112.17	\$2,719.08	\$1,543.92	\$1,543.92
<i>NRPA Agency Membership</i>					
<i>ACA Membership</i>					

CODS Parks and Recreation
Proposed FY2021 Budget 04/17/2020

Item 2.

TRAPS Membership					
TPPC Membership					
NAPF Agency Membership					
*Advertisements + Marketing	\$0.00	\$0.00	\$5,000.00	\$4,723.92	\$4,723.92
<i>Parks & Community Services Activity Guide SP/SU 2022</i>			\$5,000.00	\$4,723.92	\$4,723.92
<i>HR - Recruitment Ads</i>					
<i>Facebook Blasts For Events</i>					
<i>Farmers Market - Marketing</i>					
<i>General Event Banners</i>					
<i>Event Marketing</i>					
*Farmers Market Capital Fund					
Total Other	\$213.10	\$61,741.69	\$12,719.08	\$6,306.04	\$6,467.84
IMPROVEMENTS (CIP)	FY2019	FY2020	FY2021	YTD 06.23.2021	FY21 EOY Estimates
All Parks Improvements			\$50,000.00	\$659.08	\$40,000.00
<i>Cohesive Entrance & Wayfinding Signage Plan - Phase I</i>			\$50,000.00	\$659.08	\$40,000.00
DSRP Improvements	\$0.00	\$26,324.62	\$0.00	\$0.00	
<i>FY 2020 - DSRP Ranch House Furniture + Improvements</i>	\$0.00	\$26,324.62	\$0.00	\$0.00	
Founders Memorial Park Improvements	\$46,669.88	\$73,832.12	\$51,700.00	\$66,247.38	\$66,247.38
<i>Park Entrance Gate + Field Access Protection</i>			\$0.00		
<i>Cactus Garden Interpretive Panel</i>					
<i>Skate Park</i>					
Pool Improvements				\$66,247.38	\$66,247.38
<i>Pool Deck Exapnsion Phase II- Cool Deck Surfacing</i>					
<i>*Pool Filtration System Replacement</i>	\$1,216.31				
Sports & Recreation Park Improvements	\$47,120.72	\$71,356.00	\$62,000.00	\$5,950.00	\$5,950.00
<i>FY-2023-Phase I Baseball Field Lights - \$292,000</i>			\$0.00		
<i>FY-2023-Phase 2- Softball #2 - \$172,250</i>					
<i>Phase 3 - Softball Upper & Lower + Soccer #7 - \$806,400 + \$30,000</i>					
<i>Phase 4 - Soccer #6 (A-E)- \$286,250</i>					
<i>Phase 5 - Soccer Lower, Soccer upper - \$529,100 + \$12,000</i>					
Charro Ranch Park Improvements	\$21,606.47	\$0.00	\$0.00	\$0.00	\$0.00
<i>2022-Bird Identification Display Refurbishment</i>	\$21,606.47		\$0.00		
<i>2022 - Native Plant Display, Restoration, & Education Garden</i>					
Veterans Memorial Park /Triangle Improvements					
<i>Triangle Banner Display Feature</i>			\$0.00		
Rathgeber Natural Resource Park Improvements					
<i>Phase I RGNRP -Master Plan & Required Site Analysis</i>					
Arrowhead Park Improvements					
Total Improvements	\$115,397.07	\$171,512.74	\$163,700.00	\$72,856.46	\$112,197.38
PARK UTILITIES	FY2019	FY2020	FY 2021	YTD 06.23.2021	FY21 EOY Estimates
Miscellaneous Park Utilities	\$4,680.00	\$7,211.70	\$5,780.00	\$4,412.97	\$5,550.00
<i>Portable Toilets - All Parks</i>	\$4,680.00	\$4,890.00	\$5,780.00	\$4,140.00	\$5,000.00
<i>Ranch House Network & Phone</i>		\$1,402.98		\$175.84	\$400.00
<i>Ranch House Admin Office Electricity</i>		\$918.72		\$97.13	\$150.00
Sports & Recreation Park Utilities	\$5,562.46	\$12,526.35	\$14,200.00	\$53,057.42	\$21,000.00
<i>S&R Park Water</i>	\$5,187.77	\$11,792.03	\$13,000.00	\$51,655.53	\$20,000.00
<i>S&R Electric</i>	\$374.69	\$734.32	\$1,200.00	\$1,401.89	\$1,000.00
Veterans Memorial Park Utilities	\$0.00	\$0.00	\$1,125.00	\$671.58	\$850.00
<i>Triangle Water</i>			\$475.00	\$327.33	\$450.00
<i>Triangle Electric</i>			\$650.00	\$344.25	\$400.00
Founders Memorial Park & Pool Utilities	\$11,646.89	\$13,231.09	\$12,700.00	\$12,908.32	\$14,737.36
<i>FMP Pool/Pavilion Water</i>	\$3,901.45	\$4,677.71	\$5,000.00	\$4,078.64	\$5,000.00
<i>FMP Pool/Pavilion Electricity</i>	\$7,131.45	\$6,649.37	\$6,500.00	\$2,761.34	\$3,500.00
<i>FMP Pool Network & Phone</i>	\$613.99	\$1,904.01	\$1,200.00	\$1,030.98	\$1,200.00
<i>FMP Propane for Pool heater</i>			\$0.00	\$5,037.36	\$5,037.36
<i>Skate Park Water</i>			\$0.00	\$0.00	\$0.00
<i>Skate Park Electricity</i>			\$0.00	\$0.00	\$0.00
Rathgeber Natural Resource Park Utilities	\$0.00	\$0.00		\$0.00	\$0.00
<i>RGNR - Water</i>				\$0.00	
<i>RGNR - Electric</i>				\$0.00	
Total Utilities	\$21,889.35	\$32,969.14	\$ 33,805.00	\$71,050.29	\$42,137.36

CODS Parks and Recreation
Proposed FY2021 Budget 04/17/2020

Item 2.

MAINTENANCE	FY2019	FY2020	FY2021	YTD 06.23.2021	FY21 EOY Estimates
General Maintenance (All Parks)	\$205,961.78	\$157,630.06	\$ 1,250.00	\$ 304.36	\$ 550.00
<i>General</i>	\$23.49	\$61.81	\$ 250.00	\$ 304.36	\$ 550.00
<i>DSRP Parks + Maintenance</i>	\$205,938.29	\$157,568.25			
<i>Equipment Rental</i>			\$ 1,000.00		
Founders Pool, Skatepark & Park Maintenance	\$14,674.83	\$14,192.10	\$ 17,250.00	\$ 10,264.57	\$ 16,550.00
<i>Park Maintenance + Repairs</i>	\$3,874.83	\$7,531.62	\$ 2,000.00	\$ 2,812.30	\$ 3,200.00
<i>Skatepark Maintenance + Repairs</i>					
<i>Pool Maintenance + Repairs</i>		\$1,460.48		\$ 4,193.71	\$ 5,000.00
<i>Trail Grooming + Maintenance</i>			\$ 2,500.00		
<i>Grounds Maintenance (Founders Park Lawn) + Grounds Contract</i>	\$10,800.00	\$5,200.00	\$ 7,750.00	\$ 2,800.00	\$ 7,750.00
<i>Arborist Certified Tree Work</i>					
<i>Play Structure Mulch Replenishment</i>					
<i>Play Structure Border Concrete work</i>					
<i>Cactus Garden refurbishment</i>					
<i>Catherine Cannon Hiking Trail Sign Maintenance</i>					
<i>General Maintenance</i>			\$ 5,000.00	\$ 458.56	\$ 600.00
S & R Park Maintenance	\$19,867.04	\$19,744.34	\$ 14,020.00	\$ 13,613.90	\$ 16,520.00
<i>Grounds Maintenance (Lawn Maintenance) + Grounds Contract</i>	\$19,017.04	\$12,600.00	\$ 10,020.00	\$ 7,550.00	\$ 10,020.00
<i>Arborist Certified Tree Work</i>					
<i>Trail Grooming + Maintenance</i>	\$850.00	\$2,220.00	\$ 1,000.00		
<i>General Maintenance</i>		\$4,924.34	\$ 3,000.00	\$ 6,063.90	\$ 3,000.00
<i>Play Structure Mulch replenishment</i>					
<i>Bleacher Repair</i>					\$ 3,500.00
<i>Volleyball Court Deffered Maintenance</i>					
<i>Adult Softball Field Amenities Deffered Maintenance</i>					
Charro Ranch Park Maintenance	\$10,865.76	\$13,093.49	\$ 10,945.00	\$ 8,176.49	\$ 8,595.00
<i>Trail Grooming + Maintenance</i>					
<i>Grounds Maintenance General Grounds Contract</i>	\$10,600.00	\$6,100.00	\$ 8,395.00	\$ 8,050.00	\$ 8,395.00
<i>General Maintenance</i>	\$265.76	\$6,993.49	\$ 2,350.00	\$ 126.49	\$ 200.00
<i>Demo Garden Maintenance</i>			\$ 200.00		
<i>Rainwater Collection Tank Maintenance</i>					
<i>Policy Signage repair/replacement</i>					
<i>Miscellaneous Maintenance</i>					
Triangle/Veterans Memorial Park Maintenance	\$0.00	\$0.00	\$ 800.00	\$ 177.15	\$ -
<i>Grounds Maintenance</i>			\$ 500.00	\$ 100.00	
<i>General Maintenance</i>			\$ 300.00	\$ 77.15	
Rathgeber Natural Resource Park Maintenance	\$0.00		\$ -	\$ -	\$ -
<i>Grounds Maintenance</i>			\$ -		
<i>Trail Maintenance</i>			\$ -		
<i>General Maintenance</i>			\$ -		
Arrowhead Park Maintenance	\$0.00		\$ -	\$ -	\$ -
Total Maintenance	\$251,369.41	\$204,659.99	\$ 44,265.00	\$ 32,536.47	\$ 42,215.00
SUPPLIES	FY2019	FY2020	FY2021	YTD 06.22.2021	FY21 EOY Estimates
General Supplies	\$3,461.36	\$3,308.88	\$4,000.00	\$1,942.34	\$2,500.00
<i>General Park Supplies</i>	\$3,461.36	\$3,308.88	\$4,000.00	\$1,942.34	\$2,500.00
<i>PCS Operations Supplies</i>					
Community Services Event Supplies	\$0.00	\$0.00	\$0.00	\$1,627.00	\$1,627.00
<i>Festival of Flight</i>					
<i>Community Clean-Up Days</i>					
<i>Movies in the Parks</i>					
<i>2 Micro Events</i>					
<i>Christmas on Mercer</i>					
<i>Weekly DS Farmers Market Special Event</i>					
<i>Weekly DS Farmers Market Entertainment</i>					
<i>DS Farmers Market Vendors Social</i>					
*Program Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Adult Softball Program Supplies</i>					
<i>Friends of DS Farmers Market Program</i>					
Charro Ranch Supplies	\$214.05	\$0.00	\$237.10	\$37.10	\$50.00
<i>General CRP Supplies</i>	\$214.05		\$200.00	\$37.10	\$50.00
<i>Bird Seed Storage Box</i>			\$0.00		
<i>Bird Seeds</i>			\$0.00		
<i>Supplies</i>			\$37.10		
Founders Park & Pool Supplies	\$14,243.92	\$9,464.93	\$12,375.00	\$9,711.88	\$11,980.00
<i>General FMP Supplies</i>	\$4,643.11	\$5,285.74	\$2,175.00	\$1,080.56	\$1,500.00
<i>Staff Uniforms</i>					\$100.00
<i>Office Supplies</i>					

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<i>Swimming Pool Supplies</i>					
<i>Staff Training</i>		\$342.00	\$1,000.00	\$400.00	\$400.00
<i>Small Tools</i>					
<i>Pool Concessions</i>	\$1,206.52	\$0.00	\$1,200.00	\$0.00	\$0.00
<i>Pool Chemicals</i>	\$5,946.64	\$3,688.19	\$6,000.00	\$7,278.32	\$9,000.00
<i>General Pool Equipment + Thermal Blankets & Reel</i>	\$1,090.66	\$149.00	\$1,000.00	\$953.00	\$980.00
<i>Founders Park Equipment</i>	\$1,356.99	\$0.00	\$1,000.00	\$0.00	\$0.00
Sports & Recreation Park Supplies			\$200.00	\$0.00	\$0.00
<i>General SRP Supplies</i>			\$200.00	\$0.00	\$0.00
Total Supplies	\$17,919.33	\$12,773.81	\$16,812.10	\$ 13,318.32	\$ 16,157.00
Seasonal Program & Aquatics Personnel	FY2019	FY2020	FY2021	YTD 06.23.2021	FY21 EOY Estimates
Aquatics Staff	\$46,764.87	\$28,179.37	\$72,308.26	\$0.00	\$72,308.26
<i>Contracted Pool Management</i>	\$8,716.32	\$9,076.50	\$0.00	\$0.00	\$0.00
<i>Lifeguards & Head Lifeguards (FY20, FY21 Mngr included)</i>	\$38,016.76	\$19,086.37	\$57,661.00	\$0.00	\$0.00
<i>Lifeguard OT</i>	\$84.55	\$16.50	\$0.00	\$0.00	\$0.00
<i>Swim Instructors</i>	\$3,788.80	\$0.00	\$6,800.00	\$0.00	\$0.00
<i>Pool Cashier</i>	\$4,874.76	\$0.00	\$0.00	\$0.00	\$0.00
<i>SUI & Employment Taxes</i>			\$7,847.26		
Program, Event Staff, Contracted Services	\$10,203.89	\$5,246.64	\$0.00	\$3,651.08	\$0.00
<i>Parks Planning Consultants</i>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<i>Score Keepers for Adult Softball</i>					
<i>Umpires for Adult Softball</i>					
<i>Farmers Market Specialist</i>	\$3,687.00				
<i>PCS OT</i>				\$20.25	
<i>DSRP OT</i>	\$6,516.89	\$5,246.64		\$3,630.83	
<i>Payroll Tax Expenses</i>					
Employment Taxes	\$21,840.17	\$71,386.03	\$0.00	\$30,039.32	\$0.00
<i>PCS/Parks FICA</i>	\$18,314.76	\$42,060.69		\$27,772.10	
<i>Parks Med</i>	\$3,525.41	\$3,600.46		\$2,267.22	
<i>Office Med</i>		\$25,724.88			
Seasonal & Program Staff Total	\$78,808.93	\$104,812.04	\$72,308.26	\$33,690.40	\$72,308.26
TX to DSRP OP				\$43,286.21	
Total Operating Revenue	\$159,494.00	\$189,902.10	\$244,852.00	\$102,265.16	\$149,132.94
Total Operating Expenses	\$485,597.19	\$588,469.41	\$356,328.52	\$229,757.98	\$291,482.84
	-\$326,103.19	-\$398,567.31	-\$111,476.52	-\$127,492.82	-\$142,349.90

off by 213.10 in exp

FY2022	FY22 Kelly Edits	
\$292,000.00	\$2,000.00	
\$154,439.00	\$113,462.80	
\$161,000.00	\$111,731.40	Anticipating FY 22 161,000.00
\$4,000.00	\$4,000.00	
\$1,227.00	\$1,227.00	
\$1,227.00	\$1,227.00	
\$0.00	\$0.00	
\$0.00	\$0.00	
\$0.00	\$0.00	
\$0.00	\$0.00	
\$1,800.00	\$7,800.00	
\$1,800.00	\$1,800.00	
	\$6,000.00	
\$40,387.00	\$85,800.00	
\$2,937.00	\$100.00	
\$24,950.00	\$55,200.00	5 Swim sessions @ 2 weeks per session ~ \$5,000
\$6,000.00	\$10,000.00	
\$1,500.00	\$3,000.00	Babysitters Course, Community Red Cross Trainings
\$1,500.00	\$14,000.00	
\$3,500.00	\$3,500.00	
\$12,700.00	\$16,800.00	
\$10,900.00	\$13,000.00	
\$1,000.00	\$3,000.00	
\$800.00	\$800.00	
\$2,250.00	\$5,350.00	
\$900.00	\$4,000.00	
\$500.00	\$500.00	
\$450.00	\$450.00	
\$400.00	\$400.00	
\$2,600.00	\$4,400.00	
\$200.00	\$200.00	
\$200.00	\$200.00	
\$1,000.00	\$2,500.00	\$50 Proposed Permit Fee x 50
\$200.00	\$1,000.00	
\$1,000.00	\$500.00	Proposed at \$50 x 100
\$49,130.00	\$5,000.00	
\$1,000.00	\$4,000.00	
\$1,000.00	\$1,000.00	
\$1,000.00		
\$1,000.00		
\$40,480.00		
\$1,000.00		
\$2,650.00		
\$500.00		
\$500.00		
\$721,533.00	\$357,571.20	
FY2022	FY2022	
\$11,500.00	\$11,500.00	
\$0.00	\$0.00	
\$500.00	\$500.00	
\$11,000.00	\$11,000.00	
\$1,337.50	\$1,337.50	
\$337.50	\$337.50	
\$375.00	\$375.00	

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\$150.00	\$150.00	
\$100.00	\$100.00	
\$375.00	\$375.00	
\$11,300.00	\$6,500.00	
\$6,000.00	\$6,000.00	
\$1,000.00	\$500.00	
\$200.00		
\$2,600.00		
\$500.00		
\$1,000.00		
\$22,500.00		
\$46,637.50	\$19,337.50	
FY2022	FY2022	
\$50,000.00	\$0.00	
\$50,000.00		
\$0.00	\$0.00	
\$0.00	\$0.00	Moved to DSRP Budget
\$580,000.00	\$67,731.40	
\$8,000.00		
\$2,000.00	\$2,000.00	
\$550,000.00		Removed by Mayor Foulds
\$20,000.00	\$20,000.00	
	\$45,731.40	Quoted 44616 in FY21 increase 2.5%
\$292,000.00	\$0.00	
\$292,000.00		Removed as we will need a year to prep and plan for project
\$1,800.00	\$1,800.00	
\$800.00	\$800.00	
\$1,000.00	\$1,000.00	
\$2,000.00	\$2,000.00	
\$2,000.00	\$2,000.00	To display events properly and get rid of reusing poles
\$65,000.00	\$0.00	
\$65,000.00		Have removed - Will return for amendment if we received POSAC funding
\$990,800.00	\$71,531.40	
FY2022	FY2022	
\$8,000.00	\$6,000.00	
\$7,000.00	\$5,000.00	
\$500.00	\$500.00	
\$500.00	\$500.00	
\$15,700.00	\$15,700.00	
\$14,500.00	\$14,500.00	
\$1,200.00	\$1,200.00	
\$1,150.00	\$1,000.00	
\$500.00	\$500.00	
\$650.00	\$500.00	
\$33,000.00	\$32,000.00	
\$5,000.00	\$6,000.00	
\$6,500.00	\$4,500.00	
\$1,500.00	\$1,500.00	
\$20,000.00	\$20,000.00	
\$0.00	\$0.00	
\$0.00	\$0.00	
\$0.00	\$0.00	
\$0.00	\$0.00	
\$0.00	\$0.00	
\$ 57,850.00	\$54,700.00	

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FY2022	FY2022
\$ 2,000.00	\$ 2,000.00
\$ 1,000.00	\$ 1,000.00
\$ 1,000.00	\$ 1,000.00
\$ 37,240.00	\$ 28,240.00
\$ 8,000.00	\$ 4,000.00
	\$ 6,000.00
\$ 5,000.00	
\$ 7,740.00	\$ 7,740.00
\$ 2,000.00	\$ 2,000.00
\$ 4,000.00	\$ 1,000.00
\$ 2,500.00	\$ 2,500.00
\$ 1,000.00	\$ 1,000.00
\$ 2,000.00	\$ 2,000.00
\$ 5,000.00	\$ 2,000.00
\$ 98,920.00	\$ 51,920.00
\$ 26,420.00	\$ 26,420.00
\$ 2,000.00	
\$ 3,000.00	\$ 4,000.00
\$ 2,000.00	
\$ 3,500.00	\$ 3,500.00
\$ 22,000.00	\$ 18,000.00
\$ 40,000.00	
\$ 10,200.00	\$ 7,700.00
\$ 2,500.00	
\$ 6,150.00	\$ 6,150.00
\$ 200.00	\$ 200.00
\$ 350.00	\$ 350.00
\$ 500.00	\$ 500.00
\$ 500.00	\$ 500.00
\$ 700.00	\$ 700.00
\$ 500.00	\$ 500.00
\$ 200.00	\$ 200.00
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ -	\$ -
\$ 149,060.00	\$ 90,560.00
FY2022	FY2022
\$5,000.00	\$3,000.00
\$4,000.00	\$2,000.00
\$1,000.00	\$1,000.00
\$11,200.00	\$500.00
\$1,000.00	
\$200.00	
\$4,000.00	
\$2,000.00	
\$500.00	\$500.00
\$500.00	
\$1,000.00	
\$2,000.00	
\$2,000.00	\$1,000.00
\$1,000.00	\$1,000.00
\$1,000.00	
\$1,700.00	\$1,500.00
\$850.00	\$850.00
\$250.00	\$250.00
\$300.00	\$200.00
\$300.00	\$200.00
\$24,250.00	\$43,375.00
\$3,375.00	\$2,000.00
\$1,000.00	\$1,000.00
\$500.00	\$500.00

Moved to DSRP Budget

Softball Field Score Keeper Stand repair/replacement/Safety Issue

Removed - will get sponsors

Removed - will get sponsors

Removed - will get sponsors

Removed - will get sponsors

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\$1,000.00	\$1,000.00
\$1,000.00	\$500.00
\$375.00	\$375.00
\$0.00	\$0.00
\$16,000.00	\$12,000.00
	\$25,000.00
\$1,000.00	\$1,000.00
\$400.00	\$400.00
\$400.00	\$400.00
\$44,550.00	\$49,775.00
FY2022	FY2022
\$74,808.26	\$67,427.26
\$0.00	\$0.00
\$57,661.00	\$45,000.00
\$500.00	\$500.00
\$8,800.00	\$8,800.00
	\$5,280.00
\$7,847.26	\$7,847.26
\$9,735.84	\$2,500.00
\$0.00	\$0.00
\$500.00	\$500.00
\$1,000.00	\$1,000.00
\$7,800.00	
	\$1,000.00
\$435.84	
\$0.00	\$0.00
\$84,544.10	\$69,927.26
\$721,533.00	\$357,571.20
\$1,373,441.60	\$355,831.16
-\$651,908.60	\$1,740.04

Programs + Aquatics Manager proposed as full-time personnel - not included in salaries.

Budgeted at \$12/hr + 40hrs/week + 11 weeks

Moved to FM Specialist to FM Budget- goal is in integrate budget as an event in PCS dept and in general fund not stand alone fund



PARKS & COMMUNITY SERVICES SPECIALIST – PARK STEWARD

(Draft – 6.28.2021)

A. GENERAL PURPOSE

This is a customer-focused position located in the parks responsible for public safety and resource protection, park use policy enforcement, park interpretation/stewardship and visitor education, light maintenance, and repair duties. Gently educates park guests regarding City of Dripping Springs rules and regulations for parks, open space, river, and trails system. The following duties are not to be construed as exclusive or all-inclusive. To perform this job successfully, an individual must be able to perform each duty satisfactorily. Other duties may also be required or assigned. Essential Duties and Responsibilities are performed under the general supervision of the Parks & Community Services Director.

B. ESSENTIAL DUTIES AND RESPONSIBILITIES

The following duties **ARE NOT** intended to serve as a comprehensive list of all duties performed by all employees in this classification, only a representative summary of the primary duties and responsibilities. Incumbent(s) may not be required to perform all duties listed and may be required to perform additional, position-specific duties.

1. Assists in ensuring the public and the community experience safe use of parks, open space, recreation areas, and water recreation areas.
2. Patrols all parks and recreational areas, providing safety and security for all users by means of one or more of the following modes: on foot (walking and/or hiking), on bicycle (on roadways, sidewalks, and uneven terrain/Mtn bike trails), and in a city vehicle.
3. Wears Park Steward uniform shirt and greets the public with a friendly demeanor and professional manner and appearance; answers questions, checks reserved areas and provides directions.
4. Ensures the public compliance of local regulations and city ordinances through conversational education.
5. Ensures Park rental permit compliance, performing pre and post rental inspections.
6. Provides light maintenance services such as trash/litter pick-up and removal, clean and restock bathrooms as needed, etc.
7. Assists in ensuring safe travel through park areas by assisting with events when needed, setting up and removing barricades, directing traffic, and assisting with crowd control, as directed.

8. Recognizes, avoids, and reports unsafe acts, conditions, accidents, and injuries; completes daily activity log, cash management reports, accident/incident reports and graffiti/vandalism reports.
9. May present education and information programs for community and school projects; teaches and counsels the public on department activities and regulations.
10. May coordinate volunteers during various park improvement projects.
11. Self-motivate, multi-task, and quickly adapt to changing work conditions as well as possible extreme weather conditions.
12. Responsible for completing incident reports and monthly park steward reports.
13. Other duties as assigned.

C. EDUCATION, EXPERIENCE, AND CERTIFICATIONS

1. Requires a High School Diploma or equivalent.
2. Must possess a valid Class C Texas Driver's License, clean driving record and working vehicle.
3. Standard First Aid and C.P.R. certifications within the first 3 months required. Will provide.
4. Ability to establish and maintain effective working relationships with employees, City officials, media, and public.
5. Ability to communicate effectively orally and in writing.
6. Ability to handle confidential and sensitive information while maintaining confidentiality.

D. TOOLS AND EQUIPMENT USED

General maintenance equipment, basic cleaning equipment, utility vehicles, city vehicle, phone, calculator, computer, printer, and related software. Must possess a valid Class C Texas Driver's License, clean driving record, and working vehicle.

E. SPECIAL REQUIREMENTS

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to perform the essential functions if needed.

1. Work is performed in outdoor settings. Considerable outdoor work is required throughout the city at all city parks during regular patrols and oversight. Must be able to work outside in all weather conditions constantly standing and walking and lift a minimum of 80 pounds.
2. While performing the duties of this job, the employee is regularly required to move around the parks to perform functions and assist visitors; communicate effectively, and operate objects, tools, or controls. The employee is often required to climb or balance; stoop, kneel, crouch, or crawl.

3. Must be able to distinguish colors when working with equipment, electrical panels, etc.; must be able to operate assigned vehicle or equipment.

F. WORK ENVIRONMENT

The work environment characteristics described here are representative of those an employee encounters while performing the essential functions of this job. Reasonable accommodations may be made to perform the essential functions if needed.

1. While performing the duties of this job, the employee regularly works in outside weather conditions. Indoor and outdoor environments; exposure to extremes in weather condition; exposure to vibrations and noise; works on slippery or uneven surfaces, may work with electricity; may work with and around heavy machinery and may work in or near vehicle traffic.
2. The noise level in the work environment is usually moderate to loud.

G. WORK HOURS

This is a part-time position. Hours will vary based on the season and events or projects assigned and will not exceed 1000 hours in a fiscal year (October 1 – September 30). Work hours will be set by the Parks & Community Services Director, but generally park coverage and oversight vary with the seasons and is primarily needed during afternoons/evenings, one alternating weekend day each week and some holidays.

Proposed Schedule

September - April

Monday-Friday 4pm-7pm | Sa/Su – 8am-5pm

May - August

Monday-Friday 5pm-8pm | Sa/Su – 9am-6pm

May be required to work immediately before, during or after an emergency or disaster.

H. SALARY

Salary is commensurate with the position and pays \$15/hr. Pay days are those outlined in the CITY OF DRIPPING SPRINGS PERSONNEL MANUAL.

I. BENEFITS

This is a part-time non-benefited position. Benefits shall be in accordance with those outlined in the CITY OF DRIPPING SPRINGS PERSONNEL MANUAL, as may be modified by the employee's offer letter and subsequent revisions to the Manual.

J. EQUAL OPPORTUNITY EMPLOYER

The City's employment decisions are made without regard to race, color, religion, sex, age, national origin, sexual orientation, handicap, or marital status. Discrimination or harassment against any person in recruitment, examination, appointment, training, promotion, discipline, or any other aspect of personnel administration because of political or religious opinions or affiliations, membership, or non-membership in employee organizations, or because of race, color, national origin, age, disability, veteran status, sex, or marital status is prohibited. If you would like to arrange for accommodations, we encourage you to contact Assistant City Administrator at (512) 858-4725.

***Please note:** This Job Description is not a contract and shall not be construed to alter an employee's at-will relationship. The terms and conditions of any employee's position with the City may be altered by the City Council at any time. To the extent reasonably possible, this Job Description, the Personnel Manual, and the employee's Offer Letter shall be read together in harmony. If there are conflicts between this Position Description, the Personnel Manual, and the employee's Offer Letter, the most specific term or condition of employment shall govern.*