



PARKS & RECREATION COMMISSION SPECIAL MEETING

City of Dripping Springs

**Council Chambers, 511 Mercer St, Dripping
Springs, TX**

Thursday, February 24, 2022 at 6:00 PM

Agenda

CALL TO ORDER AND ROLL CALL

Commission Members

Eric Russell, Chair
Eric Henline, Vice Chair
Kristy Caldwell
Matthew Fougerat
Paul Fushille
Wade King
Tara Satine

Staff, Consultants & Appointed/Elected Officials

Parks & Community Services Director Kelly Schmidt
Aquatics & Programs Manager Mack Rusick
City Secretary Andrea Cunningham
City Treasurer Shawn Cox
Maintenance Director Craig Rice

PRESENTATION OF CITIZENS

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

BUSINESS

- 1. Report and update on Dripping Springs Skate Park progress.**
Dennis Baldwin

- 2. Discuss and consider a recommendation regarding a Maintenance and Use Agreement between the Dripping Springs Youth Sports Association and City of Dripping Springs for the adult softball fields at Sports and Recreation Park.**
- 3. Discuss and consider a recommendation regarding the Appointment of one at-large and one Dripping Springs Youth Sports Association representative to the Parks & Recreation Commission for unexpired terms ending June 30, 2022.**
- 4. Discussion and consideration of approval of recommendation regarding use of Coronavirus Local Fiscal Recovery Funds for Parks.**

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.

- 5. Parks and Recreation General Fund January 2022 Financial Report**
Shawn Cox, Finance Director
- 6. Report on Rathgeber Natural Resource Park Trail Access Study**
Commissioner Mathew Fougerat and Parks & Community Services Director Kelly Schmidt
- 7. Director's Bird City Application Update**

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

March 7, 2022, at 6:00 p.m.

April 4, 2022, at 6:00 p.m.

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

City Council & Board of Adjustment Meetings

March 1, 2022, at 6:00 p.m. (CC & BOA)

March 15, 2022, at 6:00 p.m. (CC)

April 5, 2022, at 6:00 p.m. (CC & BOA)

April 19, 2022, 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 **February 18, 2022, at 5:15 p.m.***

City Secretary

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



STAFF REPORT
City of Dripping Springs
PO Box 384
511 Mercer Street
Dripping Springs, TX 78602

Submitted By: Kelly Schmidt, Parks & Community Services Director

Parks & Recreation Commission Meeting Date: February 24, 2022

Agenda Item Wording: **Discuss and consider recommendation regarding a Maintenance and Use Agreement between DSYSA and City of Dripping Springs for the adult softball fields at Sports and Recreation Park.**

Agenda Item Requestor: Kelly Schmidt, PCS Director

Summary/Background: DSYSA and the Parks and Community Services department have been working over several months to develop a partnership that would both serve the DSYSA mission and the mission of the Parks and Community Services department via enhancement of the Adult Softball fields to the benefit of both organizations.

The attached Adult Softball Field Use Agreement defines an arrangement that allows DSYSA use of the fields opposite days that the Parks & Community services department will be utilizing them for Adult Softball. This agreement permits this use at no rental fee in exchange for maintenance and improvements of the fields. Utilities will be covered by DSYSA and every enhancement and improvement will be submitted, reviewed and approved by city staff and the Parks & Recreation Commission.

The terms of the agreement are proposed to be in effect until the conclusion of the larger existing Sports and Recreation Park Use Agreement at which time it is intended that the softball fields will be enveloped comprehensively in the authoring of the new Sports and Recreation Park’s parkwide use agreement to be renewed in 2026.

Staff Recommendation: Approve Adult Softball Maintenance and Use Agreement as presented.

Attachments: DSYSA Maintenance and Use Agreement for Sports & Recreation Park’s Adult Softball Fields

Next Steps/Schedule: Place on City Council Agenda for the 3.1.2022 meeting.

- G. DSYSA also desires to improve and maintain the Adult Softball Fields to make them usable for their members and programs. These fields are not included in the current Agreement that will expire in 2026.
- H. The City desires to aid DSYSA and, accordingly, agrees to allow DSYSA to maintain and use the Adult Softball Fields on mutually agreed upon designated days of the week for its youth athletic programs as provided below.

II. AGREEMENT

NOW, THEREFORE, in consideration of the mutual covenants described herein, the parties hereto agree as follows:

- A. The City does hereby grant DSYSA “First Priority” to use those certain areas of land designated as Adult Softball Fields and more fully described in Exhibit “A”, attached hereto and incorporated for all purposes (the “Areas”). First Priority describes DSYSA’s right to reserve park Areas for DSYSA use *after* the City has reserved park Areas for City use and *before* members of the general public reserve park Areas for public use.
- B. Adult Softball Fields: The City does hereby grant DSYSA First Priority to use the Adult Softball Field Areas in accordance with the following:
1. The use of the Adult Softball Field Areas shall be for DSYSA-sponsored sports events, including but not limited to, games, practices, tournaments, workshops, and related activities. All said activities, events, etc., shall be scheduled around any regularly City scheduled activities and uses of the Parks. The City and DSYSA will communicate and agree on a calendar of events for the months of March through August of every year.

The following days and times will be for the exclusive use by the City for the Softball Fields as shown in Exhibits “A”:

1. Wednesday and Thursday in the Spring (March – May) and Tuesday and Thursday in the Summer (June – September), 6pm-10pm

DSYSA will send field use schedules for the Adult Softball Fields. The schedules should be provided on or before February 1, May 1, August 1, and November 1 by email to the Parks & Community Services Director.

2. DSYSA is entitled to First Priority use. The City may allow public use of the Areas at all other times.
3. The City shall erect signage in the Areas informing the public of the days the fields are reserved for public use.
4. The City reserves the right to adapt the “Parks” for 210 water reuse. Should the City wish to move forward with 210 water reuse, the City will provide DSYSA

with 365 day notice and ongoing communication and coordination with DSYSA as to the location of those improvements.

5. The City reserves the right to repair, improve, relocate, or remove lighting at the “Parks” to follow Article 24.06 of the City of Dripping Springs Code of Ordinances. City will provide DSYSA with 180-day notice and ongoing communication and coordination with DSYSA as to the location and types of those lighting changes and the disruption in “Parks” access during the changes.
- C. As consideration for the granting of the use of the Adult Softball Fields & Area, DSYSA agrees, under its financial responsibility, to maintain the Adult Softball Fields:
1. Definition.
“Adult Softball Fields” means that portion of the Sports and Recreation Park consisting of Adult Softball Fields labeled as such and as shown in Exhibit “A”. “Portable Restrooms” are the restrooms provided by DSYSA at the Sports and Recreation Park pursuant to this Agreement.
 2. DSYSA will maintain the Adult Softball Areas. DSYSA shall be responsible for paying all utility services supplied to the Adult Softball Areas. DSYSA will reimburse the City for electrical utilities within 15 days upon receipt of invoice.
 3. DSYSA will improve the Adult Softball Fields as shown in Exhibit “A”. After execution of this Agreement, but prior to work being started, DSYSA will meet with the Maintenance Director and the Parks and Community Services Director to discuss the planned improvements. A plan for improvement and maintenance of these fields will be submitted to the City, the Parks and Recreation Commission, the Parks and Community Services Director and the Maintenance Director for review and approval within sixty (30) days of execution of this Agreement. Once approved, DSYSA will update the City on a monthly basis on the status of improvements. The schedule for the improvements will be coordinated between DSYSA and the City to ensure the least disruption at the Sports and Recreation Park. DSYSA will provide information related to the costs of the improvements and maintenance of the Adult Softball Fields as shown in Exhibit “A”.
 4. DSYSA will maintain the Areas. Maintenance shall include mowing the Areas at least once a month., except that the City will mow the Adult Softball Fields through September 30, 2022. After October 1, 2022, DSYSA will mow the Adult Softball Fields as well. DSYSA will provide the plan and schedule for the regular maintenance of the park Areas on an annual basis to the Parks and Community Services Director and the Maintenance Director. If additional maintenance occurs or any issue arises, DSYSA will inform the Parks and Community Services Director and Maintenance Director within seven (7) days in writing. DSYSA will provide information related to the costs of the regular and special maintenance of the Areas.

- 5. The City agrees to reimburse DSYSA up to \$1900 annually for the City’s Parks & Community Services’ programmatic usage of the Adult Softball Fields’ electrical. DSYSA will submit an invoice for said reimbursement to the city no later than September 15 each year.
- 6. DSYSA will pay for minor and miscellaneous expenses for all DSYSA designated use Areas including the fields, bleachers, score towers, and scoreboards. Any major improvements exceeding \$1,000 must be approved first by the Parks & Recreation Commission and then City Council.
- 7. The City will ensure the maintenance and payment for the miscellaneous expenses for the rest of the Parks (e.g., playscape, trail, multi-use course, volleyball court, landscaping, picnic tables, benches, bar-b-que pits, wildscape garden area, signage, etc.).
- 8. DSYSA will be responsible for emptying the trashcans near the Adult Softball Fields into the larger roll off trashcans. The City will be responsible for emptying the rest of the trashcans in the Parks. The City will be responsible for emptying the trashcans at the Adult Softball Fields.
- 9. DSYSA will pay for at least four (4) portable toilets near the Youth Baseball and Softball Fields and Adult Softball Fields at Sports Park during DSYSA’s sports seasons.
- 10. DSYSA will be responsible for the security Adult Softball Fields except for when those fields are being used for non-DSYSA activities as authorized by the City. The City will be responsible for the security of the rest of the Parks and for DSYSA facilities that were authorized for use by the City for non-DSYSA activities.
- 11. The City currently carries and agrees to maintain Liability and Property coverage for the entire Parks and requires all parties to maintain Liability and Property coverage for their events and programs.
- 12. DSYSA and the City will agree to a water use schedule for the Areas that will become part of this agreement. Once the City and DSYSA agree to a water schedule, at no time can the schedule be changed or modified without prior written notification and agreement by both parties, unless required by watering restrictions or conservation requirements. Notification must be in writing and submitted seventy-two (72) hours in advance. Only those persons listed in this Agreement are authorized to operate the instrumentation/control boxes for the sprinkler systems or authorize a change in the watering schedule.

Authorized Representatives:

DSYSA	President or delegate
City	Parks & Community Services Director

13. Within ten (10) days of the effective date of the Agreement or within ten (10) days of the anniversary date of this Agreement, DSYSA will supply the City with yearly season schedules for use of the Fields by DSYSA. During a season, no Area shall be illuminated between 10:30 p.m. and sunrise, except to conclude a scheduled recreational or sporting event in progress that began prior to 9:30 p.m. DSYSA agrees to illuminate the fields only during a season unless otherwise authorized by the City. DSYSA will inform the City of any changes to season schedules throughout the year.

E. As additional consideration for the granting of the use of the Parks, DSYSA agrees, under its financial responsibility, to perform the following:

1. Construct or improve and maintain within the Areas in substantial accordance with the plans and specifications as approved by the City and outlined below and in the area listed in Exhibit "A" attached hereto.
2. Maintain safe and reliable equipment related to the Areas. Those that are not permanent improvements will be stored in a secure place when not in regular use.
3. Reseed, mow, and fertilize the Areas as needed in an environmentally and fiscally responsible manner.
4. DSYSA shall be responsible for litter control at the Parks, except during and immediately after City-sponsored activities. This task entails picking up litter off the grounds and around the Areas. Trash cans shall be provided at the Areas by DSYSA. Litter must be disposed of in dumpsters provided by the City.

F. It is understood and agreed between the parties that:

1. DSYSA must purchase and maintain its own liability insurance, naming the City as an additional named insured. The insurance information shall be provided to the City at the time of execution of this Agreement.
2. It is specifically agreed that nothing herein is intended to convey any real property rights of the Areas to DSYSA.
3. The City assumes no responsibility for any property placed by DSYSA or any DSYSA member, agent, or guest, on any Park or in any storage buildings 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 occupancy of said buildings under this Agreement.
4. DSYSA accepts the premises as-is. DSYSA may improve the condition of the athletic fields.

- 5. DSYSA will cooperate with the City to comply with all applicable laws (federal, state and local), including ordinances of the City of Dripping Springs. DSYSA agrees to abide by and conform with all rules and regulations from time to time adopted or prescribed by the City for the government and management of the Parks.

- 6. DSYSA COVENANTS AND 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 AREA BY DSYSA, AND DSYSA 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 PARKS BY DSYSA OR ITS AGENTS, SERVANTS, EMPLOYEES, CONTRACTORS OR SUBCONTRACTORS, MEMBERS, GUESTS OR INVITEES.

- 7. DSYSA shall not assign this Agreement, or any rights, obligations or entitlements created under this Agreement.

- 8. This Agreement embodies the entire agreement between the parties and may not be modified unless in writing, executed by all parties.

- 9. Either party may terminate this Agreement without cause upon the terminating party giving the non-terminating party one year (365 days) written notice.

- 10. Non-performance: This Agreement will automatically terminate if DSYSA fails to adequately respond and remedy any complaints or concerns from the City including not providing adequate documentation within thirty (30) days of a written request by the City. An extension may be granted by the City Administrator for an additional sixty (60) days upon request of DSYSA.

- 11. All notices in connection with this Agreement shall be in writing and shall be considered given as follows:
 - A. When delivered personally to the recipient's address as stated in this Agreement; or
 - B. Five (5) days after being sent by certified mail in the United States mail, with postage prepaid to the recipient's address as stated in this Agreement.

Notice to DSYSA:

Dripping Springs Youth Sports Association, Inc.
Post Office Box 637

Dripping Springs, TX 78620
Attn: President

Notice to CITY:

City of Dripping Springs
Attn: Parks and Community Services Director
511 Mercer Street/P.O. Box 384
Dripping Springs, TX 78620
Attn: Parks & Community Services Director

Nothing contained herein shall be construed to restrict the transmission of routine communications between representatives of City and DSYSA.

- 12. This Agreement shall be valid when signed both parties and for a period of four (4) years, unless terminated earlier as provided herein.
- 13. This Agreement shall be effective upon final signing by both parties.

IN WITNESS WHEREOF, CITY and DSYSA have executed this Agreement on the dates indicated.

City of Dripping Springs:

Dripping Springs Youth Sports Association, Inc.:

by: _____
Mayor Bill Foulds, Jr.

by: _____
Michelle Ciacco, President

Date Signed: _____

Date Signed: _____

ATTEST:

ATTEST:

Andrea Cunningham, City Secretary

Exhibit "A"

Adult Softball Fields & Maintenance Scope

Upon execution of the Adult Softball Field Use Agreement DSYSYA agrees to remove the top 2" of the Upper & Lower Adult Softball infield dirt (removal of existitng weeds and compacted dirt) and replace with red baseball diret (dirt and clay mix). DSYSYA will also reset and replace the infield bases and mounds.





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

Submitted By: Andrea Cunningham, City Secretary

Commission Meeting Date: February 24, 2022

Agenda Item Wording: **Discuss and consider recommendation regarding the Appointment of one at-large and on DSYSA representative to the Parks & Recreation Commission for unexpired terms ending June 30, 2022.**

Agenda Item Requestor: Andrea Cunningham, City Secretary

Summary/Background: The Parks & Recreation Commission is an eight-member advisory commission responsible for making recommendations to the city council regarding the acquisition, development, utilization, operation, improvement, equipment and maintenance of all park playgrounds and recreational areas owned or controlled by the city. The Commission is also responsible for making recommendations to the city council pertaining to the city’s master park plan.

Commissioners are appointed by City Council with four (4) members serving at-large, two (2) members serving as representatives of the Dripping Springs Independent School District, and two (2) members serving as representatives of the Dripping Springs Youth Sports Association.

Current Commission

<i>Member</i>	<i>Seat</i>	<i>Term</i>
Eric Russell, Chair	DSYSA Representative	06/30/22
Eric Henline, Vice Chair	DSISD Representative	06/30/22
Paul Fushille	At-Large	06/30/21
Kristy Caldwell	At-Large	06/30/23
Tara Satine	At-Large	06/30/23
Matthew Fougerat	DSISD Representative	06/30/22
Vacancy 1	DSYSA Representative	06/30/22

Vacancy 2	At-Large	06/30/22
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DSYSA Representative Matthew Zarbaugh resigned from the Commission on January 26, 2022, leaving Vacancy 1; and, At-large member Wade King resigned February 18, 2022, leaving Vacancy 2. Both seats are unexpired with terms ending June 30, 2023.

The following applications were received which will be marked private due to personal and confidential information therein.

<i>Applicant</i>	<i>Seat</i>
*Elizabeth Bryant	At-Large
Hope Boatright	At-Large
Jimmy Brown	At-Large
Douglas Shumway	At-Large
Dennis Cloutier	DSYSA Representative

DSYSA President Michelle Ciaccio is recommending Dennis Cloutier for the DSYSA seat and will be present at the meeting to speak to his recommendation. A copy of Dennis’ application will be submitted before the meeting on Thursday.

*Per City policy, applicants not appointed shall remain on file for two (2) years. These applicants were notified that their applications would be included for consideration. No responses were received from the applicants and applications are included City policy.

Attachments:

1. Applications for Appointment

Next Steps/Schedule:

1. Recommendation will be added to the March 1st City Council agenda for appointments.



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

Submitted By: Michelle Fischer & Shawn Cox

Meeting Date: Thursday, February 24, 2022

Agenda Item Wording: Discussion and consideration of approval of recommendation regarding use of Coronavirus Local Fiscal Recovery Funds for Parks.

Agenda Item Requestor:

Summary/Background: The City of Dripping Springs has been awarded \$1,414,362.20 in Coronavirus Local Fiscal Recovery Funds (CLFRF). It is estimated that Parks & Community Services has a lost \$160,570.49 in lost revues due to COVID-19.

Council is asking, for departments to provide a list of possible projects, should this funding be allocated. Currently, the following projects have been mentioned:

- Skatepark Bathrooms
- Wayfinding Signage
- SRP Lighting
- Founders Park Parking Lot Expansion

Parks Staff, Finance, and Public Works will make a presentation to the Commission on the subject, and will be looking for feedback, or a possible recommendation to Council.

**Commission
 Recommendations:**

**Recommended
 Council Actions:**

Attachments:

- 2.1.22 Presentation to Council on CLFRF
- Founders Memorial Park Parking Lot Expansion

Next Steps/Schedule:



DRIPPING SPRINGS
Texas

City of
Dripping Springs

Coronavirus Local Fiscal
Recovery Funds
(CLFRF)

February 1, 2022

May the only negative things in 2022
be your covid tests



CLFRF Funds

Replacing Lost Public Sector Revenue:

- The final rule offers a standard allowance for revenue loss of up to **\$10 million**, allowing recipients to select between a standard amount of revenue loss or complete a full revenue loss calculation. Recipients that select the standard allowance may use that amount – in many cases their full award – for government services, with streamlined reporting requirements.

The Department of Treasury updated the CLFRF rules in January 2022.



*CLFRF
Funds*

Funding	
FY 2021*	\$ 707,181.10
FY 2022**	\$ 707,181.10
Total	\$ 1,414,362.20

*Funding Received August 23, 2021.
**Anticipated to be Funded in August 2022



*CLFRF
Funds*

Current Funding	
Revenue	\$ 707,181.10
Expenditures	
• Pound House	\$ 31,375.00
• Meeting Streaming	\$ 30,000.00
• Testing	\$ 2,500.00
• City Expenses*	\$ 16,000.00
Total Expenditures	\$ 79,875.00
Balance	\$ 627,306.10

*City Expenses included funding for the purchase of masks, cleaning solution, equipment, and other costs related to the COVID-19 response.



*CLFRF
Funds*

Future Funding	
FY 2021 Balance	\$ 627,306.10
FY 2022*	\$ 707,181.10
Total	\$ 1,334,487.20

*Anticipated to be Funded in August 2022



Lost Revenue Calculations:

- Prior to the rule change in January 2022, we utilized the formula below to determine lost revenues for DSRP, Parks, & Founder Day.

Formula

$$\text{Max} \{ [\text{Base Year Revenue} * (1 + \text{Growth Adjustment})^{\frac{n_t}{12}}] - \text{Actual General Revenue}_t; 0 \}$$

Base Year Revenue is the NEU’s general revenue for the most recent full fiscal year prior to the COVID-19 public health emergency;

Growth Adjustment is equal to the greater of 4.1 percent (or 0.041) and the NEU’s average annual revenue growth over the three full fiscal years prior to the COVID-19 public health emergency;

n equals the number of months elapsed from the end of the base year to the calculation date;

Actual General Revenue is the NEU’s actual general revenue collected during the 12-month period ending on each calculation date;

Subscript t denotes the specific calculation date.

Background



Background

FY 2020 Calculated Lost Revenue

FY DSRP	\$	275,884.04
Parks	\$	160,570.49
Founders Day	\$	101,404.74



Proposed Use of CLFRF Funding:

Transfer to DSRP for Lost Revenues	\$ 275,884.04
GIS Database	\$ 250,000.00
GF Parks Lost Revenues	\$ 160,570.49
Founders Day Lost Revenues	\$ 50,000.00
IT Assessment/Replacement/Upgrades	\$ 100,000.00
Transfer to Reserve Fund	\$ 100,000.00
Total	\$ 936,454.53
Balance	\$ 398,032.67

Next Steps



Discussion/Decisions:

- Is Council comfortable with the proposed funding allocations?
- Are there items Council would like to prioritize with current funding?
- How would Council like the balance of funds to be allocated.

Next Steps

Next Steps:

- Based on the discussion with Council, a budget amendment will be prepared and presented for consideration.





DRIPPING SPRINGS
Texas

Questions?



Founders Park - Parking Lot Expansion

ENGINEERS COST ESTIMATE - PRELIMINARY

Date: February 10, 2022



Item 4.

SPEC NO.	ITEM No.	ITEM DESCRIPTION	UNITS	QTY	UNIT COST	TOTAL COST
	1	MOBILIZATION	LS	1	\$5,451.25	\$5,451.25
	2	EXCAVATION	SY	876	\$10.00	\$8,760.00
	3	STABILIZED CONST ENTRANCE	EA	1	\$2,500.00	\$2,500.00
	4	SILT FENCE	LF	330	\$3.00	\$990.00
	5	CONCRETE WASHOUT	EA	1	\$750.00	\$750.00
	6	SUBGRADE PREP, 6IN SCARIFY & COMPACT	SY	876	\$3.00	\$2,628.00
	7	FLEX BASE, 8IN	SY	876	\$22.00	\$19,272.00
	8	HMAC, 2IN	SY	720	\$21.00	\$15,120.00
	9	PRIME COAT	SY	720	\$1.20	\$864.00
	10	CONCRETE RIBBON CURB	LF	468	\$13.00	\$6,084.00
	11	REFL PAV MRK TY II (w) 4IN (SLD)	LF	666	\$2.25	\$1,498.50
	12	FIRE LANE STRIPING	LF	1,296	\$2.25	\$2,916.00
	13	REVEGITATION (TOPSPOIL, SEED, IRRIG)	SY	630	\$3.00	\$1,890.00
		Subtotal				\$68,723.75
		Contingency (10%)				\$6,872.38
		TOTAL ESTIMATE				\$75,596.13

40 Number of added Parking Spaces
 \$1,890 Cost per space



Dripping Springs, TX

Item 5.
Budget Report
Account Summary

For Fiscal: 2021-2022 Period Ending: 01/31/2022

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - General Fund							
Revenue							
Department: 400 - Parks & Recreation							
100-400-44000	Sponsorships & Donations	9,027.00	9,027.00	0.00	3,696.10	-5,330.90	59.06 %
100-400-44001	Community Service Fees	4,400.00	4,400.00	250.00	1,245.00	-3,155.00	71.70 %
100-400-44002	Program & Event Fees	5,000.00	5,000.00	0.00	0.00	-5,000.00	100.00 %
100-400-44004	Park Rental Income	5,350.00	5,350.00	75.00	390.00	-4,960.00	92.71 %
100-400-47002	Transfer from Parkland Dedication	113,462.80	113,462.80	0.00	0.00	-113,462.80	100.00 %
100-400-47003	Transfer from Landscaping Fund	4,000.00	4,000.00	0.00	0.00	-4,000.00	100.00 %
100-400-47005	Transfer from HOT Fund	2,000.00	2,000.00	0.00	0.00	-2,000.00	100.00 %
100-400-47014	Transfer from Parkland Developme	111,731.40	121,731.40	0.00	0.00	-121,731.40	100.00 %
	Department: 400 - Parks & Recreation Total:	254,971.20	264,971.20	325.00	5,331.10	-259,640.10	97.99%
Department: 402 - Aquatics							
100-402-44003	Aquatic Fees	85,800.00	85,800.00	0.00	0.00	-85,800.00	100.00 %
100-402-44004	Park Rental Income	16,800.00	16,800.00	0.00	-385.00	-17,185.00	102.29 %
100-402-46012	Reimbursement of Utility Costs	8,000.00	8,000.00	0.00	2,014.95	-5,985.05	74.81 %
	Department: 402 - Aquatics Total:	110,600.00	110,600.00	0.00	1,629.95	-108,970.05	98.53%
	Revenue Total:	365,571.20	375,571.20	325.00	6,961.05	-368,610.15	98.15%
Expense							
Department: 400 - Parks & Recreation							
100-400-60000	Regular Employees	0.00	0.00	9,911.62	45,839.27	-45,839.27	0.00 %
100-400-60001	Part-time Employees	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
100-400-61000	Health Insurance	0.00	0.00	570.34	3,098.63	-3,098.63	0.00 %
100-400-61001	Dental Insurance	0.00	0.00	34.74	191.07	-191.07	0.00 %
100-400-61002	Medicare	0.00	0.00	127.22	583.32	-583.32	0.00 %
100-400-61003	Social Security	0.00	0.00	544.02	2,494.33	-2,494.33	0.00 %
100-400-61004	Unemployment	0.00	0.00	158.58	223.03	-223.03	0.00 %
100-400-61006	TMRS	0.00	0.00	594.70	2,750.38	-2,750.38	0.00 %
100-400-62011	Park Consultant	0.00	10,000.00	4,400.00	4,400.00	5,600.00	56.00 %
100-400-63004	Dues, Fees & Subscriptions	1,337.50	1,337.50	58.00	1,492.40	-154.90	-11.58 %
100-400-63010	Sports & Rec Park Lawn Mainten	0.00	0.00	550.00	1,170.00	-1,170.00	0.00 %
100-400-63011	Founders Park Lawn Maintenance	0.00	0.00	500.00	1,520.00	-1,520.00	0.00 %
100-400-63012	Charro Ranch Landscaping	0.00	0.00	0.00	995.00	-995.00	0.00 %
100-400-63013	General Parks Maintenance	1,000.00	1,000.00	0.00	98.48	901.52	90.15 %
100-400-63015	Founders Park/Pool Maintenance	0.00	0.00	0.00	35.17	-35.17	0.00 %
100-400-63016	Sports & Rec Park Maintenance	51,920.00	51,920.00	11,449.40	11,496.34	40,423.66	77.86 %
100-400-63017	Charro Ranch Park Maintenance	7,700.00	7,700.00	0.00	0.00	7,700.00	100.00 %
100-400-63018	Triangle/Veterans Park Maintenanc	0.00	0.00	0.00	4.46	-4.46	0.00 %
100-400-64005	Equipment Rental	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
100-400-64011	Park Supplies	3,000.00	3,000.00	81.87	1,199.92	1,800.08	60.00 %
100-400-64012	Charro Ranch Supplies	1,500.00	1,500.00	0.00	100.00	1,400.00	93.33 %
100-400-64013	Founders Park/Pool Supplies	43,375.00	43,375.00	0.00	100.18	43,274.82	99.77 %
100-400-64014	Sports & Rec Park Supplies	400.00	400.00	0.00	0.00	400.00	100.00 %
100-400-64015	Park Program & Event Supplies	1,500.00	1,500.00	366.67	366.67	1,133.33	75.56 %
100-400-65007	Portable Toilets	5,000.00	5,000.00	785.00	2,507.50	2,492.50	49.85 %
100-400-65011	Sports & Rec Park Water	14,500.00	14,500.00	11,011.48	-18,065.88	32,565.88	224.59 %
100-400-65012	Sports & Rec Park Electricy	1,200.00	1,200.00	-130.21	718.43	481.57	40.13 %
100-400-65013	FMP Pool/Pavilion Water	6,000.00	6,000.00	183.79	888.43	5,111.57	85.19 %
100-400-65014	Founders Park/Pool Electricy	4,500.00	4,500.00	506.91	2,096.89	2,403.11	53.40 %
100-400-66001	Advertising	6,500.00	6,500.00	0.00	0.00	6,500.00	100.00 %
100-400-66004	City Sponsored Events	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
100-400-70003 Other Expenses	11,500.00	11,500.00	6,525.00	6,525.00	4,975.00	43.26 %
100-400-70007 Sponsored Events	0.00	0.00	0.00	2,665.11	-2,665.11	0.00 %
100-400-71004 All Parks Improvements	0.00	32,942.50	13,332.50	15,530.00	17,412.50	52.86 %
100-400-71005 Founders Park/Pool Improvmts	67,731.40	67,731.40	0.00	9,526.05	58,205.35	85.94 %
100-400-71006 Sports & Rec Park Improvements	0.00	0.00	0.00	56.99	-56.99	0.00 %
100-400-71007 Charro Ranch Improvements	1,800.00	1,800.00	0.00	0.00	1,800.00	100.00 %
100-400-71009 Triangle Improvements	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
Department: 400 - Parks & Recreation Total:	240,963.90	283,906.40	61,561.63	100,607.17	183,299.23	64.56%
Department: 402 - Aquatics						
100-402-60000 Regular Employees	0.00	0.00	4,000.00	17,940.00	-17,940.00	0.00 %
100-402-60007 Aquatic Staff	70,591.24	70,591.24	0.00	0.00	70,591.24	100.00 %
100-402-61000 Health Insurance	0.00	0.00	553.76	2,215.04	-2,215.04	0.00 %
100-402-61001 Dental Insurance	0.00	0.00	34.74	138.96	-138.96	0.00 %
100-402-61002 Medicare	0.00	0.00	58.00	260.13	-260.13	0.00 %
100-402-61003 Social Security	0.00	0.00	248.00	1,112.28	-1,112.28	0.00 %
100-402-61004 Unemployment	0.00	0.00	64.00	64.00	-64.00	0.00 %
100-402-61006 TMRS	0.00	0.00	240.00	966.00	-966.00	0.00 %
100-402-63015 Founders Park/Pool Maintenance	28,240.00	28,240.00	0.00	684.30	27,555.70	97.58 %
100-402-64022 Pool Chemicals	0.00	0.00	0.00	3,502.00	-3,502.00	0.00 %
100-402-65000 Network/Phone	1,500.00	1,500.00	135.47	541.88	958.12	63.87 %
100-402-65019 Propane/Natural Gas	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
Department: 402 - Aquatics Total:	120,331.24	120,331.24	5,333.97	27,424.59	92,906.65	77.21%
Expense Total:	361,295.14	404,237.64	66,895.60	128,031.76	276,205.88	68.33%
Fund: 100 - General Fund Surplus (Deficit):	4,276.06	-28,666.44	-66,570.60	-121,070.71	-92,404.27	-322.34%
Report Surplus (Deficit):	4,276.06	-28,666.44	-66,570.60	-121,070.71	-92,404.27	-322.34%

Group Summary

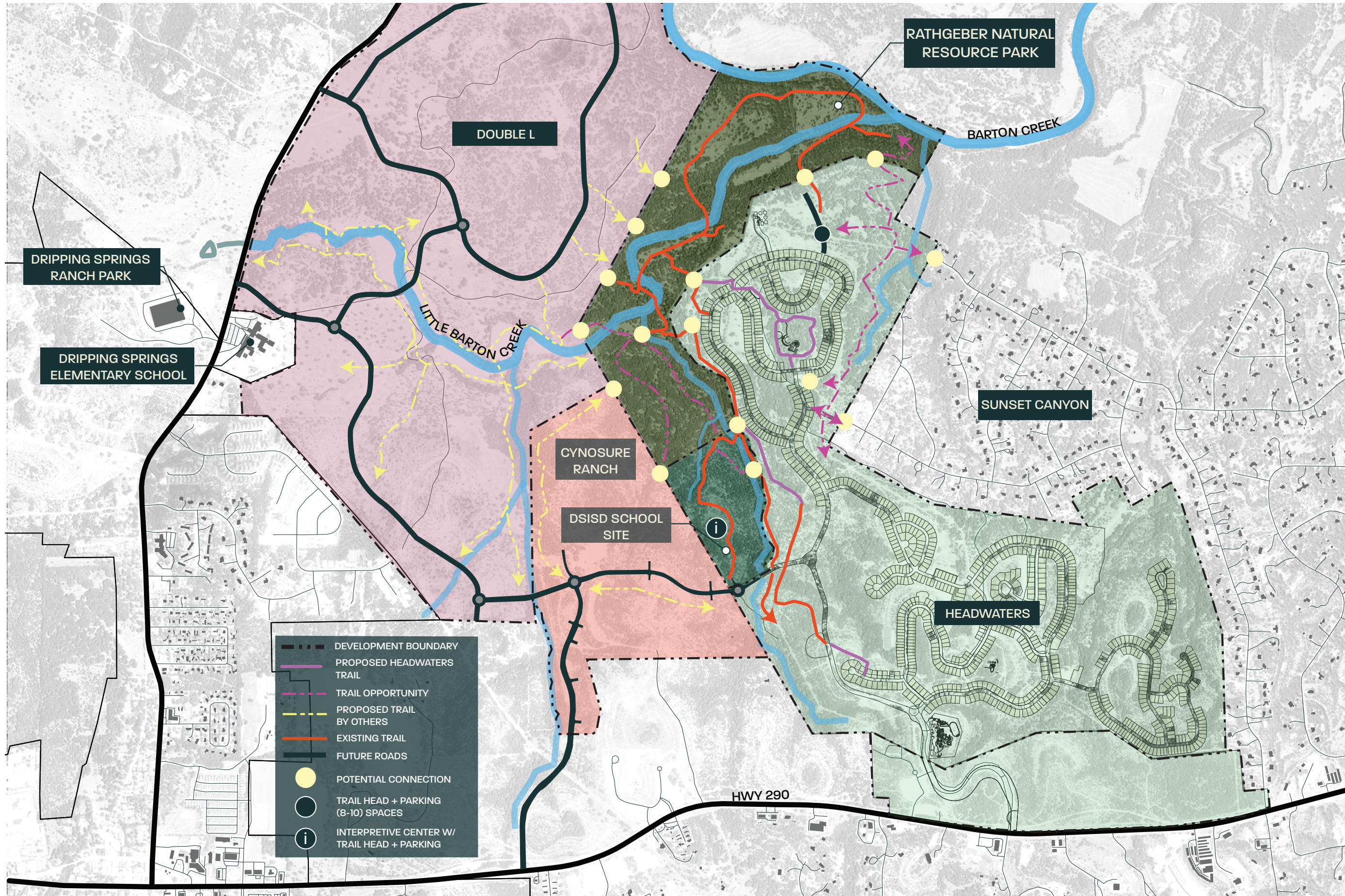
Department	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - General Fund						
Revenue						
400 - Parks & Recreation	254,971.20	264,971.20	325.00	5,331.10	-259,640.10	97.99%
402 - Aquatics	110,600.00	110,600.00	0.00	1,629.95	-108,970.05	98.53%
Revenue Total:	365,571.20	375,571.20	325.00	6,961.05	-368,610.15	98.15%
Expense						
400 - Parks & Recreation	240,963.90	283,906.40	61,561.63	100,607.17	183,299.23	64.56%
402 - Aquatics	120,331.24	120,331.24	5,333.97	27,424.59	92,906.65	77.21%
Expense Total:	361,295.14	404,237.64	66,895.60	128,031.76	276,205.88	68.33%
Fund: 100 - General Fund Surplus (Deficit):	4,276.06	-28,666.44	-66,570.60	-121,070.71	-92,404.27	-322.34%
Report Surplus (Deficit):	4,276.06	-28,666.44	-66,570.60	-121,070.71	-92,404.27	-322.34%

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
100 - General Fund	4,276.06	-28,666.44	-66,570.60	-121,070.71	-92,404.27
Report Surplus (Deficit):	4,276.06	-28,666.44	-66,570.60	-121,070.71	-92,404.27

RATHGEBER NATURAL RESOURCE PARK

Trail Study Presentation



	DEVELOPMENT BOUNDARY
	PROPOSED HEADWATERS TRAIL
	TRAIL OPPORTUNITY
	PROPOSED TRAIL BY OTHERS
	EXISTING TRAIL
	FUTURE ROADS
	POTENTIAL CONNECTION
	TRAIL HEAD + PARKING (8-10) SPACES
	INTERPRETIVE CENTER W/ TRAIL HEAD + PARKING

Recommendations: Northern Trail System

Listed below are a series of trail recommendations corresponding to specific **“Areas of Study”** within the developments surrounding the **Rathegeber Natural Resource Park**. These recommendations are focused on the design, location and future use of the trail system.

Double L Ranch Development: Area of Study/Recommendations

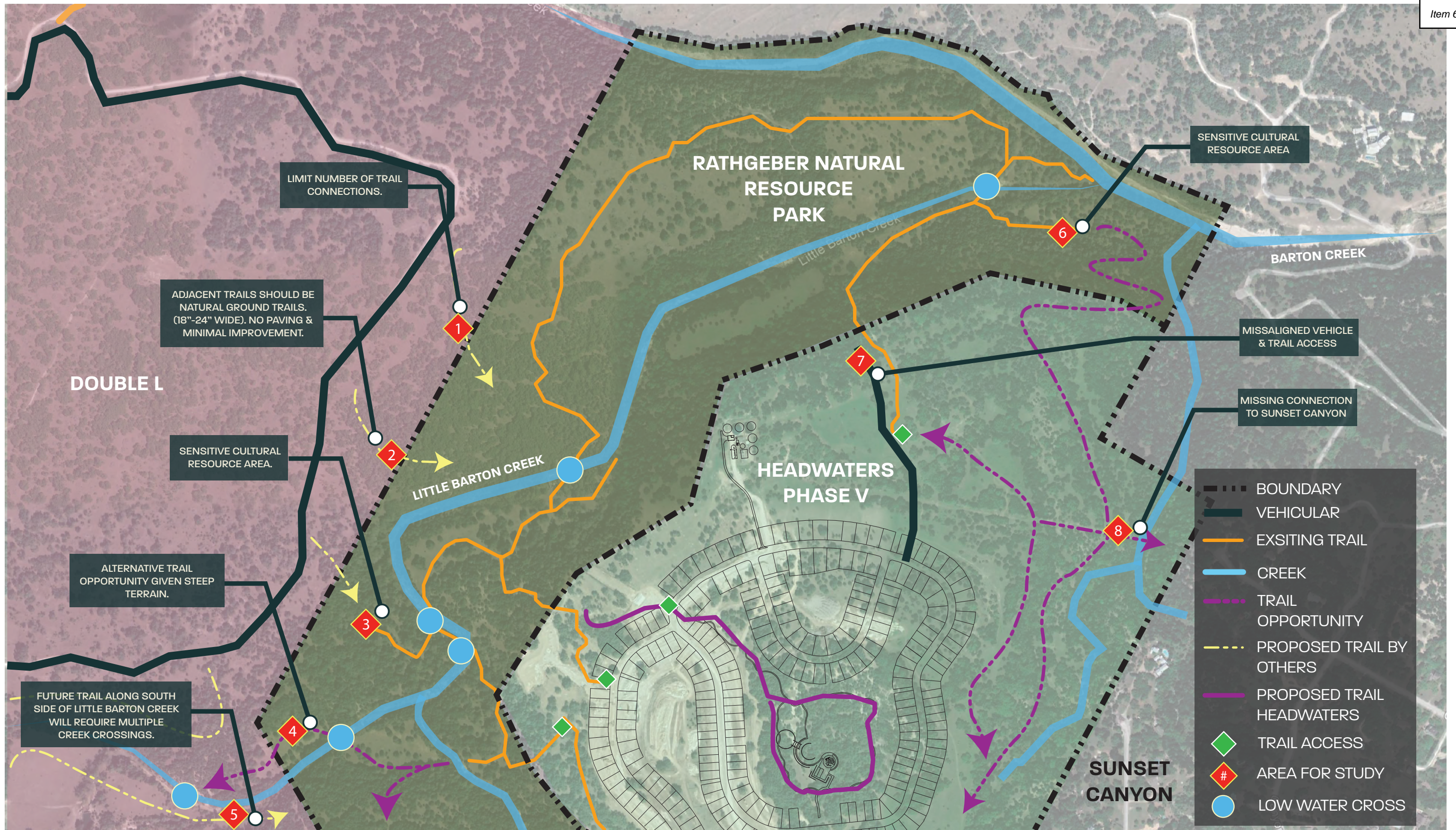
- 1. Trail connections from future “Double L” development leading into Rathgeber park should be limited to preserve wilderness experience within the park. These proposed trails also connect to parts of Rathgeber that lack an existing trail.
- 2. Any adjacent trails connecting to Rathgeber Park should be rustic/natural ground trails that require no paving and minimal changes. (18”-24” wide).
- 3. Sensitive cultural resource sites should be protected or left undisturbed by trail system.
- 4/5. An alternative (long distance) trail should be explored north of “Little Barton Creek” due to the steep terrain on the south side. In any case, this trail along “Little Barton Creek” will require multiple creek crossings as the cliffs prevent passage solely on one side of the creek.

Rathegeber Natural Resource Park: Area of Study/Recommendations

- 6. The existing sensitive cultural resource site should be protected here. (Discussion over this site needed for full context.)

Headwaters: Area of Study/Recommendations

- 7. A vehicular road was cleared to the tree line (as depicted in Headwaters Masterplan - “Easement”) and does not align with the existing trails entering into Rathgeber Park.
- 8. There could be a potential trail opportunity along eastern boundary of the Headwaters development with a pedestrian connection into Sunset Canyon.



Recommendations: Southern Trail System

Listed below are a series of trail recommendations corresponding to specific **“Areas of Study”** within the developments surrounding the **Rathegeber Natural Resource Park**. These recommendations are focused on the design, location and future use of the trail system.

Double L Ranch Development: Area of Study/Recommendations

- 1. This proposed long range trail may be placed in steep terrain unsuitable for pedestrian trails. An alternative trail opportunity has been shown in the northern side of “Little Barton Creek”.

Cynosure: Area of Study/Recommendations

- 2. We recommend limiting connections from Cynosure into Rathgeber Park due to the proximity of what could be a designated “main entrance” at the DSISD school site. This will help the city control entry/access into the park, as well as preserve more of the sensitive wilderness areas from parking and high pedestrian traffic.

DSISD Site: Area of Study/Recommendations

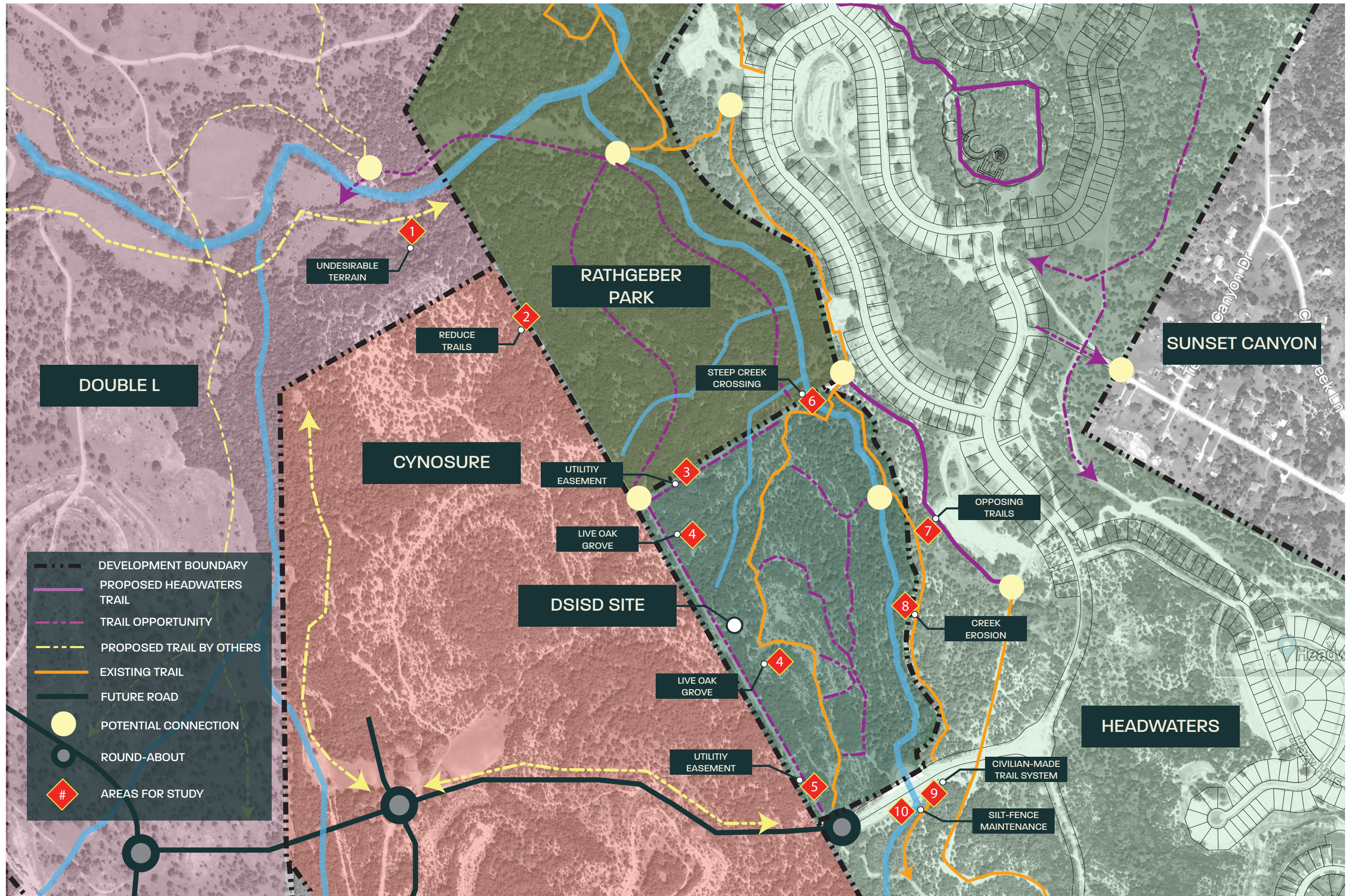
- 3. Existing utility lines provide cleared areas that will probably be used as “unofficial” trails by pedestrians and visitors. This location could be used as a potentially connection to other official trails.
- 4. Live Oak groves are scattered among the site and should be investigated during school site planning.
- 5. Another existing utility line that will be used by park visitors as an “unofficial” trail.
- 6. Steep slope observed at this location that will prevent connection to Headwaters and Rathgeber Park. Another low-water crossing is marked as a suitable alternative.

Recommendations: Southern Trail System

Listed below are a series of trail recommendations corresponding to specific **“Areas of Study”** within the developments surrounding the **Rathegeber Natural Resource Park**. These recommendations are focused on the design, location and future use of the trail system.

Headwaters: Area of Study/Recommendations

- 7. An existing mountain bike trail designed by civilians directly opposes the proposed North-South trail planned on Headwaters. We recommend that the existing pedestrian trail be explored as a suitable alternative, as it is well-marked and provides close proximity to the creek.
- 8. There is evidence of severe erosion along the creek that should be addressed if a pedestrian trail will be located near-by.
- 9. The existing mountain bike trail continues further south into the Headwaters development and should be explored as an option to be included into the official trail system.
- 10. Disturbance from rapid development has caused intense erosion and siltation along the creek. Silt fences should be properly investigated and maintained.



DSISD Site: Trail System Concept Diagrams

We developed three concepts for potential trail systems within the DSISD school site. Each concept aims to organize how the school, trailheads and paved parking locations interact with the trail system.

Concept 1: Separate Parking

This concept creates two trailheads within the DSISD site, with one located within the school parking lot, and the other located at the “Interpretive Center”. The benefit of separating the two trail heads is that the parking lot at the “Interpretive Center” won’t be used as over-flow parking during school events and to be secured separately for park or school closures.

Concept 2: Shared Parking

This concept allows for the “Interpretive Center” to share its parking with the School site. By sharing parking resources, the trailheads (and access to Rathgeber Park) can have a smaller overall footprint on the site, which may be advantageous with developing this difficult terrain.

Concept 3: Adjacent Parking

The Headwaters trail system already contains multiple opportunities for connections with “official” and “unofficial” existing trails. By locating the “Interpretive Center” within Headwaters, the existing curb cut can be utilized for vehicular access, and be connected to multiple trails. The clear disadvantage here is that the interpretive center and main trailhead are not on city owned land.

