



STRATEGIC BUSINESS PLAN

FY2027 – FY2031

Dripping Springs Parks and Community Services operates under a Strategic Business Plan that guides decision-making across funding allocations, asset management, and service delivery. This plan supports the implementation of the 2026 Parks, Recreation, and Open Space Master Plan and future initiatives.

Implementation of the strategic plan is grounded in the following foundational city documents and guides:

- **PCS Vision and Mission Statements**
- **Department Goals**
- **Parks, Recreation, and Open Space Master Plan**
- **Department 10-Year Projections**

Using these resources, the department develops long-term strategies and annual work plans that meet community needs while supporting a shared vision for balanced growth and responsible financial sustainability.

The Strategic Plan is reviewed and updated annually through the budget process to incorporate current conditions and future projections. This ensures department leadership can develop strategies to maintain or expand service levels, fund essential infrastructure improvements, and sustain financial stability.

Guiding Principles

1. **Foster growth and vibrancy** of the Dripping Springs parks and recreation system to support the community.
2. **Support the Parks and Community Services Department** to lead with excellence and innovation.
3. **Champion environmental stewardship** to protect and conserve the Hill Country.
4. **Cultivate community spirit and preserve local heritage** by integrating history, art, and culture into public spaces and programming.

Above all, our fiscal management philosophy is rooted in equity, efficiency, and predictability. These principles guide us in using financial resources to make informed decisions, optimize operations, and prioritize services effectively.

Vision:

A community known for exceptional parks, open space, trails, and programs that build community, support active and creative lifestyles, and preserve our unique environmental heritage for future generations.

Mission:

To connect people with nature, activities, and each other through visionary open space stewardship within safe and inclusive parks, and to deliver exciting, inspiring, and accessible opportunities for the community to gather, play and explore.

Core Values:

Community Connection

We foster belonging, engagement, and shared experiences that bring people together.

Quality of Life

We enhance the well-being of residents through accessible, high-quality recreational and cultural opportunities.

Meaningful Experiences

We create lasting, positive impacts through memorable and diverse programs and events.

Environmental Stewardship

We are committed to protecting and enhancing the natural beauty and ecological health of the Hill Country.

Safe Public Recreation

We prioritize safety, inclusivity, and excellence in the design and delivery of our parks and services.

FY 2027 – FY 2031 Proposed Projects and Equipment

The Dripping Springs City Council adopted a 10-year master plan in November 2025 that outlines the steps needed to guide the department's future in alignment with current and emerging community needs.

Projects and equipment are continually re-evaluated so they can be updated or expanded as conditions change. However, all adjustments are still assessed first and foremost for their alignment with overall departmental and citywide goals and approved during the annual budget process.

FY 2027:

SRP	Fencing Improvements
RNRP	Design Phase I
DSRP	Trail Wayfinding
Equip	Skid Steer (New)
Equip	Tractor (New)
Equip	Zero Turn Mower (New)
Equip	Trailer (New)

FY 2028:

FMP	Restroom Improvements
SRP	Restroom Improvements
SRP	Basketball Court Improvements
RNRP	Construction of Phase I
Equip	Passenger Van (New)
Equip	PCS Truck (New)
Equip	ATV (New)
Equip	Water Wagon (Replacement)
Equip	Gator (Replacement)

FY 2029:

FMP	Exercise Stations on Trail
FMP	Add Sport Courts
SRP	Exercise Stations on Trail
DSRP	Demonstration Garden
DSRP	Playground Replacement
DSRP	Harrison Hills Trail Head Improvement
Equip	Gator (Replacement)

FY 2030:

FMP Playground Replacement
FMP Add Irrigation to Open Field
DSRP Equestrian Facility Improvements
EQUIP Gator (Replacement)
EQIIP Skid Steer (Replacement)

FY 2031:

SRP Playground Replacement
CRP Wayfinding Signage
DSRP Outdoor Arena Cover
EQUIP PCS Truck (Replacement)
EQUIP PCS Truck (Replacement)

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FY2027 – FY 2031 Initiatives

Each year, after capital projects and long-term visions are reaffirmed, the department creates a strategic work plan that outlines the projects and initiatives required to achieve these goals, along with a strategic financial plan that projects revenues and associated expenses.

This work plan is then expanded at the divisional level, where each initiative for the upcoming year is assigned to a lead responsible for setting goals, tracking progress, and providing updates. Performance is monitored through internal metrics, summarized in monthly reports, and used to evaluate and adjust operations as needed.

This comprehensive, organization-wide approach not only ensures alignment across all divisions, but—most importantly—keeps everyone focused on shared goals and a unified vision for service delivery and fiscal responsibility.

Foster Growth and Vibrancy:

PROS Master Plan Reference	Area	Task / Initiative	Staff	In Progress	Completed
1.2, 1.3, 1.8	PCS	Review and amend the Parkland Dedication Ord.	Director		
1.1, 1.2, 1.5	PCS	Recreation Center Feasibility Study	Director		
DS.1	DSRP	Construct an outdoor arena and the storage building.	DSRP Manager	x	
DS.2	DSRP	Construct the path from the RV Parking to the Playground	DSRP Manager	x	
1.3, DS.7	DSRP	Add a demonstration garden behind the Ranch House	DSRP Manager		
1.3 DS.6	DSRP	Add equestrian facility improvements	DSRP Manager		
DS.7, DS.8	DSRP	Add a cover to the outdoor arena	DSRP Manager		
1.4, 2.6, DS.2	DSRP	Replace the current playground	DSRP Manager		
DS.7	DSRP	Harrison Hills Trail Head Improvements	DSRP Manager		
F. 3, F.10	FMP	Founders Memorial Pool Feasibility Study	Aquatics Manager		
1.2, F. 1	FMP	Evaluate the potential to add Pickleball Courts	Director	x	
F.4	FMP	Add exercise stations along the trail (with SRP)	Director		
1.4, 2.6, F.5	FMP	Replace the current playground	Director		
F.17	FMP	Add irrigation to the open field near pavilion	Director		
SR.5	SRP	Remove existing exercise station; add exercise stations along the trail (with FMP)	Director		
1.4, 2.6	SRP	Replace the current playground	Director		
SR.1, SR.7	SRP	Basketball Court Improvements	Director		
SR.9	SRP	Consider adding a food truck courtyard near the concession building	Director		
V.1	VMP	Enhance the entry signage.	Director		
V.1	VMP	Look into painting the DS Water Supply Corp water tank	Director		
1.10	STE	Consider moving the Farmers Market to the Stephenson building parking lot	FM Manager	x	

Excellence and Innovation:

PROS Master Plan Reference	Area	Task / Initiative	Staff	In Progress	Completed
	PCS	PROS Master Plan Update - 5 Year	Director		
2.12	PCS	Develop an Operations and Maintenance Plan	Park Maint Manager		
2.13	PCS	Develop a Recreation Programming Plan	Asst. Director	x	
2.1	PCS	Apply for CAPRA Accreditation	Director		
2.7	PCS	Develop a 5-Year Strategic Business Plan	Director	x	
2.3	PCS	Resident (City Limits) and Non-Resident Fees	Director		
2.8	PCS	Conduct a comprehensive accessibility audit or ADA Transition Plan.	Director		
	PCS	Promote PCS Vision, Mission and Core Values	Director	x	
	PCS	Create a systematic evaluation process	Director		
	PCS	Rathgeber Phase I Design	Director		
DS.13	DSRP	Add wayfinding signage for the trail system	DSRP Manager		
DS.9	DSRP	Path to Pond - Repair erosion damages on trails	DSRP Manager		
	CRP	Repair or replace the cedar fencing at the entrance	Park Maint. Manager		
F.7	FMP	Restroom Improvements (with SRP)	Director		
F.9	FMP	Enhance landscaping around the skatepark	Director		
F.11	FMP	Upgrade pump room systems	Aquatics Manager		
F.12	FMP	Improve parking lot (repave, add spaces)	Director		
SR.16	SRP	Remove old and unused concessions and scorekeeping buildings at Field A and B	PM Manager	x	
SR.13	SRP	Fencing Improvements	Director		
SR.11, SR.23	SRP	Parking lot improvements (repave and paint)	Director		
SR.14	SRP	Replace picnic tables, BBQ pits, bleachers, trash cans as needed	Director	x	
SR.19	SRP	Add a boundary showing the regulation court size for volleyball court	PM Manager	x	
SR.15	SRP	Restroom Improvements (with FMP)	Director		
C.3	CRP	Refresh mulch in bare spots of trails	PM Manager	x	
C.6	CRP	Improve park and trail signage to be clearer and more consistent with other parks	Director		
V.3	VMP	Parking lot improvements (repave and paint)	Director		

Environmental Stewardship:

PROS Master Plan Reference	Area	Task / Initiative	Staff	In Progress	Completed
	PCS	Add recycle trash cans in parks	PM Manager		
3.1	PCS	Develop a Land Management Plan	Director		
3.2	PCS	Hire a Natural Resources Manager	Director		
	PCS	Re-apply for Bird City Texas Certification	Special Events Coord.		
	PCS	Formalize Bird City Texas Policies and Procedures	Special Events Coord.		
	PCS	Work toward achieving High Flyer status with Bird City Texas	Special Events Coord.		
DS.20	DSRP	Dark Sky compliance	DSRP Manager		
3.4, DS.16	DSRP	Research rainwater harvesting opportunities	DSRP Manager		
F.13	FMP	Dark Sky compliance	Director		
SR.24	SRP	New plantings/pollinator gardens around picnic areas and trail	Director	x	
C.13	CRP	Regularly update the Oak Wilt treatment strategy	Director		

Community Spirit and Preserve Local Heritage:

PROS Master Plan Reference	Area	Task / Initiative	Staff	In Progress	Completed
	PCS	Improvements to the Ranch House	PM Manager		
4.9	PCS	Host a Clean Up Day	SE Coordinator		
2.2	PCS	Create a formal volunteer program	Asst. Director		
	DSRP	Create dedicated space for recreational programming	Asst. Director		
	DSRP	Research opportunities for public art at DSRP	DSRP Manager		
4.4	FMP	Consider hosting water safety programs and swim lessons	Aquatics Manager	x	
	FMP	Research opportunities for public art at Founders Memorial Pool	Aquatics Manager		
4.1, 4.2, 4.3, 4.6, 4.9, 4.10, 4.11	CRP	Expand nature programing, interpretive signage and guided nature walks	Rec Prog Manager	x	
4.1, 4.2, 4.3, 4.5, 4.6	STE	Provide programs for all ages at the Stephenson building	Rec Prog Manager	x	

FY 2027 – FY 2031 Strategic Fiscal Plan

PCS Fiscal Strategic Plan	Budgeted FY25-26	Projected FY26-27	Projected FY27-28	Projected FY28-29	Projected FY29-30	Projected FY30-31
REVENUES (No TXF)						
400 - Parks & Recreation	35,175	36,230	37,317	38,437	39,590	40,777
401 - DSRP	857,775	883,508	910,013	937,314	965,433	994,396
402 - Aquatics	54,989	56,638	58,338	60,088	61,890	63,747
403 - Farmers Market	69,501	71,586	73,734	75,946	78,224	80,571
404 - Founders Day	173,712	178,923	184,291	189,820	195,514	201,380
Stephenson Building	0	187,500	193,125	198,919	204,886	211,033
Rathgeber Natural Resource Park	0	0	0	20,000	20,600	21,218
Arrowhead Park	0	0	0	0	0	0
Revenue Totals	\$ 1,191,152	\$ 1,414,386	\$ 1,456,818	\$ 1,520,522	\$ 1,566,138	\$ 1,613,122
EXPENDITURES						
400 - Parks & Recreation	343,167	353,462	364,066	374,988	386,237	397,825
401 - DSRP	937,711	965,842	994,817	1,024,662	1,055,402	1,087,064
402 - Aquatics	176,513	181,808	187,263	192,881	198,667	204,627
403 - Farmers Market	10,451	10,765	11,087	11,420	11,763	12,116
404 - Founders Day	223,601	230,309	237,218	244,335	251,665	259,215
Stephenson Building	0	208,375	214,626	221,065	227,697	234,528
Rathgeber Natural Resource Park	0	0	0	300,000	309,000	318,270
Arrowhead Park	0	0	0	0	0	0
Salaries	1,027,280	1,058,098	1,146,491	1,397,186	1,660,552	1,710,368
Benefits	250,000	257,500	265,225	273,182	281,377	289,819
New Personnel	0	55,000	210,000	215,000	0	0
Expenditure Totals	\$ 2,968,723	\$ 3,321,159	\$ 3,630,794	\$ 4,254,718	\$ 4,382,360	\$ 4,513,830
PROJECTS & IMPROVEMENTS	\$ 996,750	\$ 947,600	\$ 4,057,943	\$ 1,022,580	\$ 759,296	\$ 1,022,981
EQUIPMENT	\$ -	\$ 144,200	\$ 241,000	\$ 20,000	\$ 100,000	\$ 160,000
PROJECTED ENDING BALANCE	\$ (2,774,321)	\$ (2,998,573)	\$ (6,472,919)	\$ (3,776,776)	\$ (3,675,518)	\$ (4,083,689)

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