



DRIPPING SPRINGS
Texas

Parks & Recreation Commission
2026 Budget Presentation
May 21, 2025

PCS 2026 Budget Summary

Revenue:

\$

Transfers In	\$ 579,300 (Park Land Dedication and Development and Landscaping Funds)
Sponsorships/Donations	\$ 6,000
Aquatics Program	\$ 32,750 (Swim Lessons and Memberships)
Pool Rental Income	\$ 22,239 (Tiger Splash Team and Pool Parties)
Park Rental Income	\$ 19,000 (Founders Pavilion and Athletic Fields)
Community Service Permits	\$ 1,375 (Itinerant Vendor and Film Permit)
Community Service Programs	\$ 8,800 (Adult Softball)

PCS Operations Expenses:

\$ 512,880

Potential Improvements for Consideration:

\$ 1,868,650

Equipment:

\$ 150,000



PCS Improvements List

1. DSRP - Path to Pond	\$ 73,500
2. DSRP – Path to Playground	\$147,000
3. Restroom Improvements at Founders and SRP	\$225,000
4. DSRP Trail Signage	\$185,000
5. FMP Pool Furnace to Gas	\$ 50,000
6. SRP – Fence Project	
• Remove section of existing fence	\$ 15,000
• Replace current chain link	\$ 20,000
7. SRP – Replace Lights at Adult Softball Fields	\$ 15,000
8. SRP – Irrigation Improvements to Landscaping Beds	\$ 15,000
9. Skate Park Improvements (Possible Lights)	\$ 25,000
10. FMP – Trail Extension Project	\$ 3,000

Dependent on Alternative Funding:

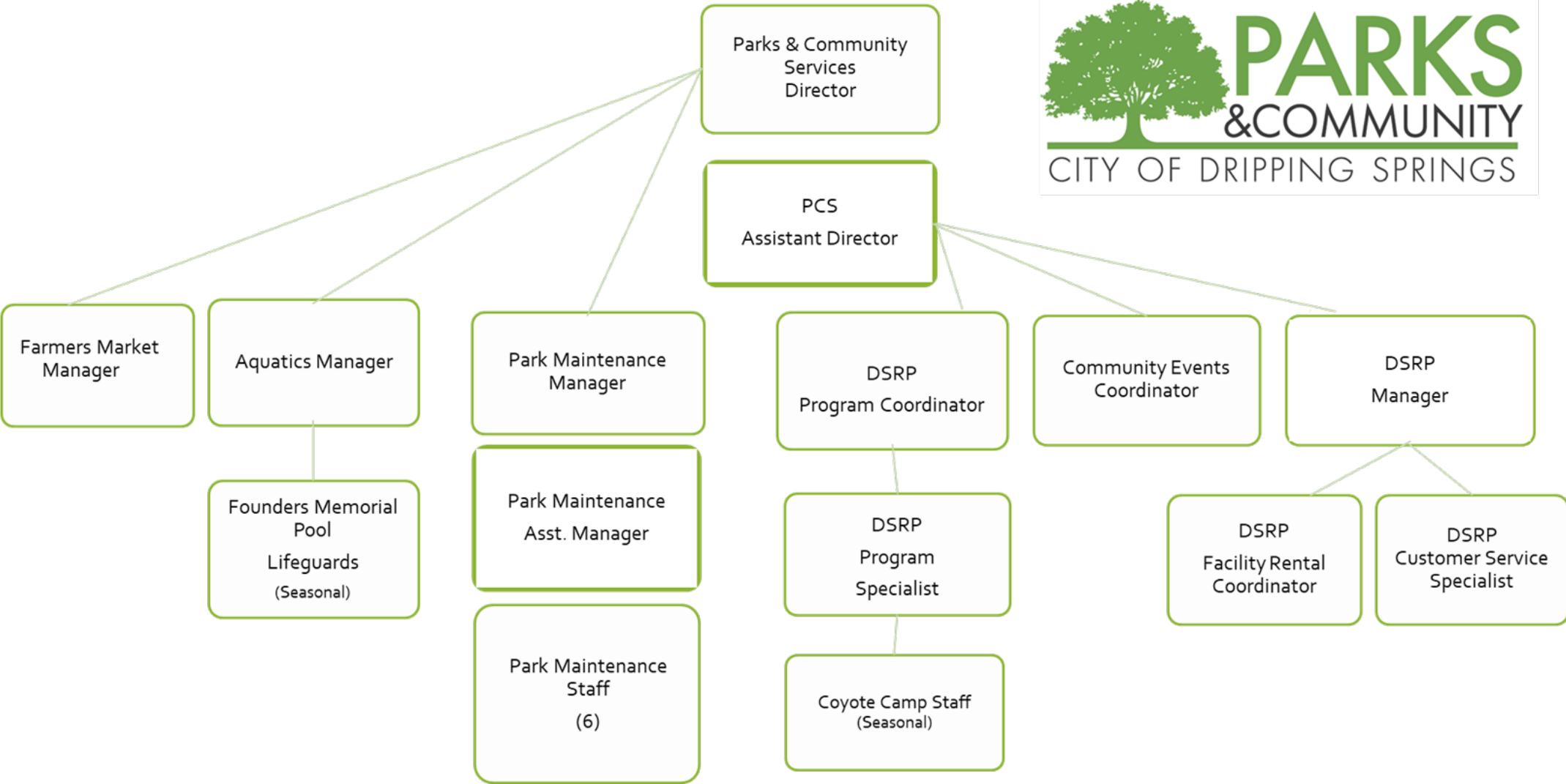
Rathgeber Design and Construction Documents – Phase 1	\$695,150
SRP – New Lights at the Baseball Field: Phase I – HOT Funds	\$400,000

Consider for 2027 Budget:

DSRP – Wayfinding Signage	\$100,000
Charro Ranch Park – Wayfinding Signage	\$100,000



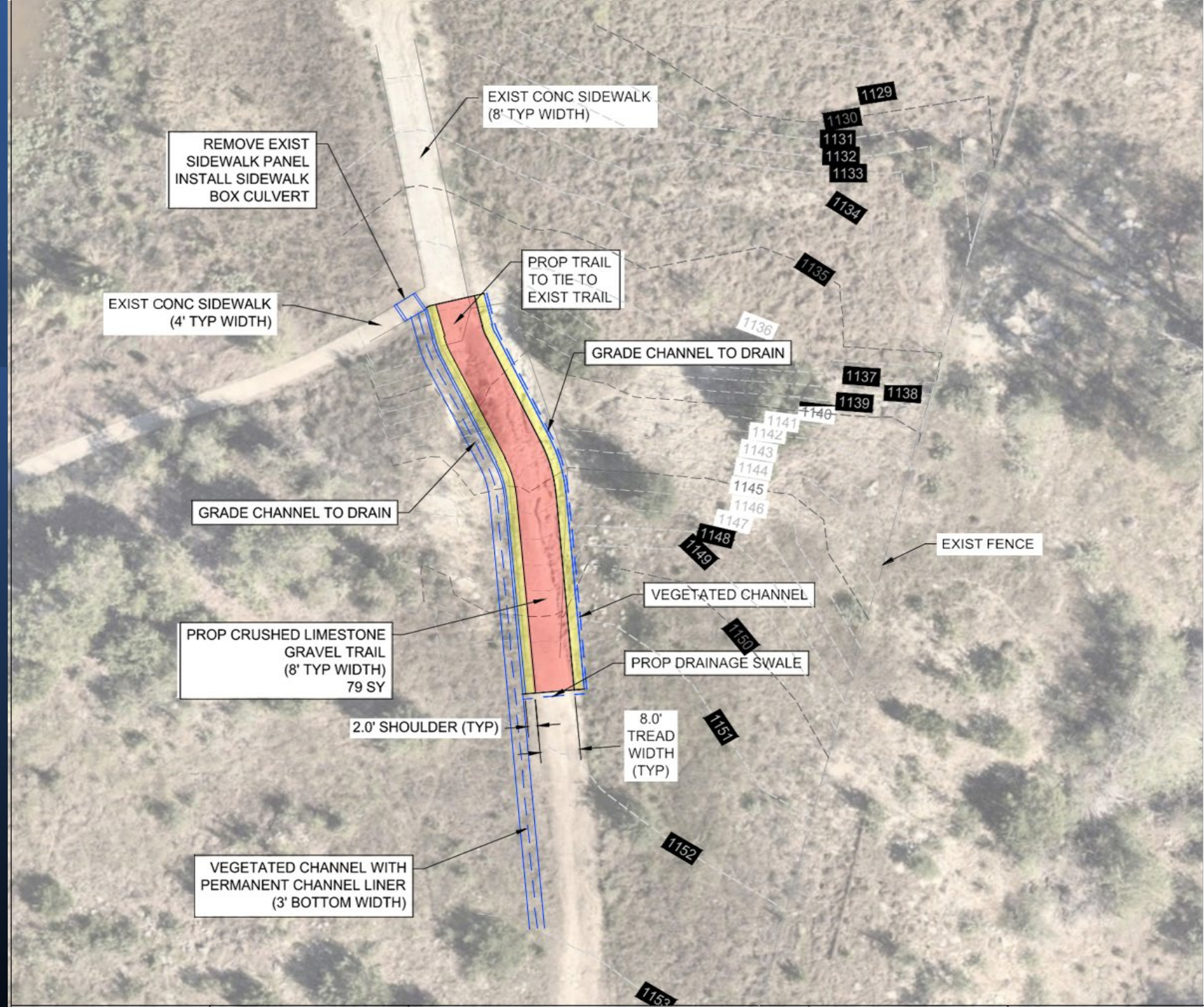
PCS 2026 Proposed Org. Chart



DSRP
Path To Pond



DSRP Path To Pond



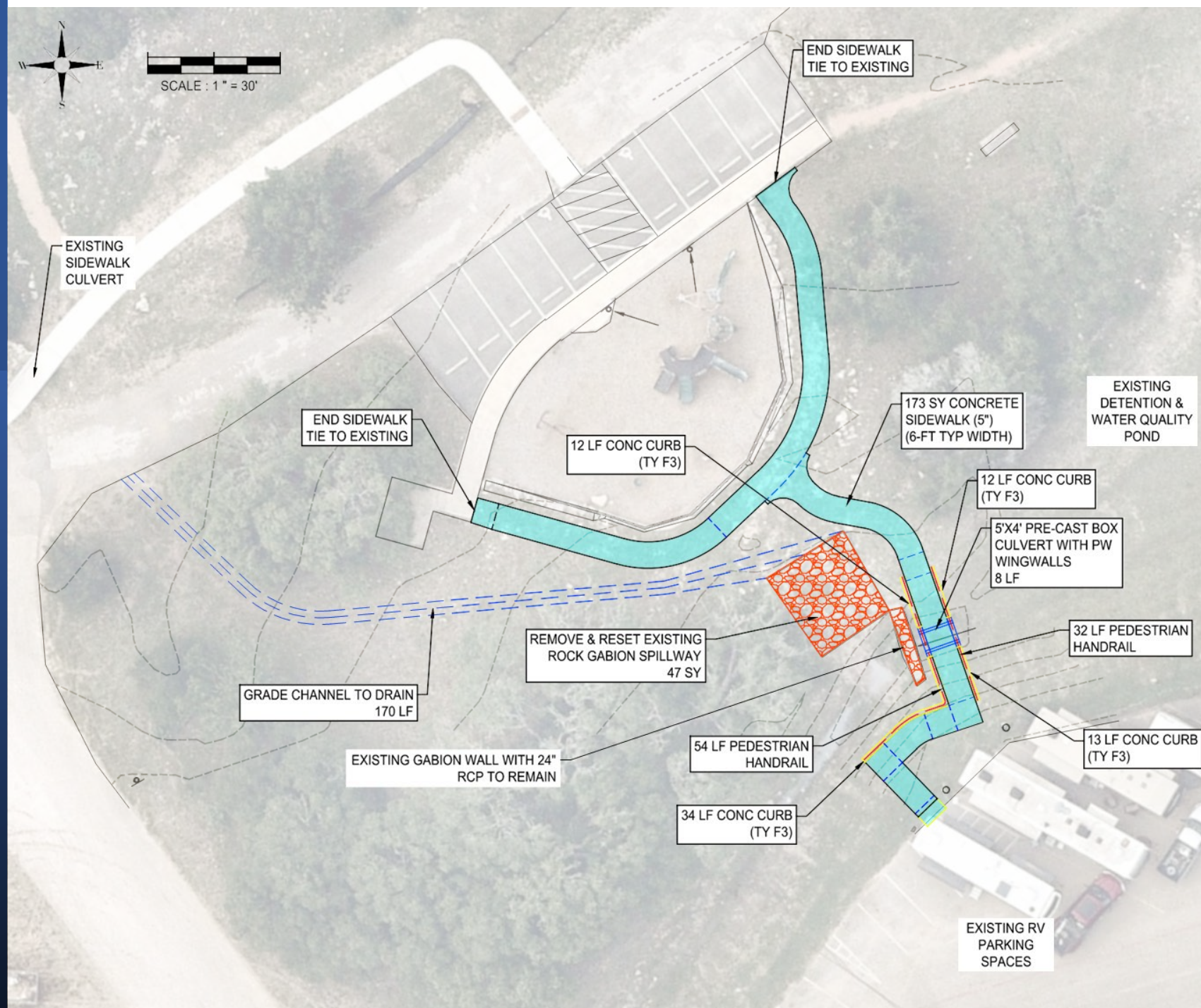
DSRP

RV Parking Lot To
Playground



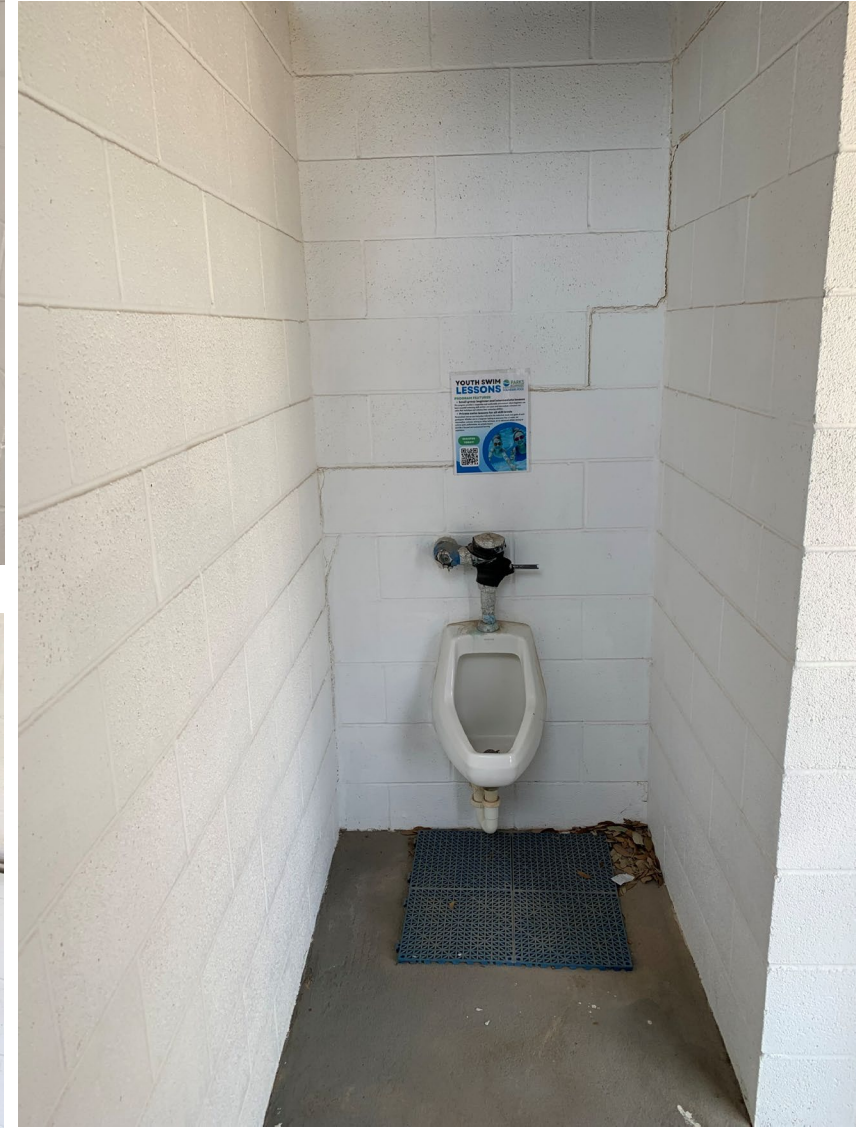
DSRP

RV Parking Lot To Playground

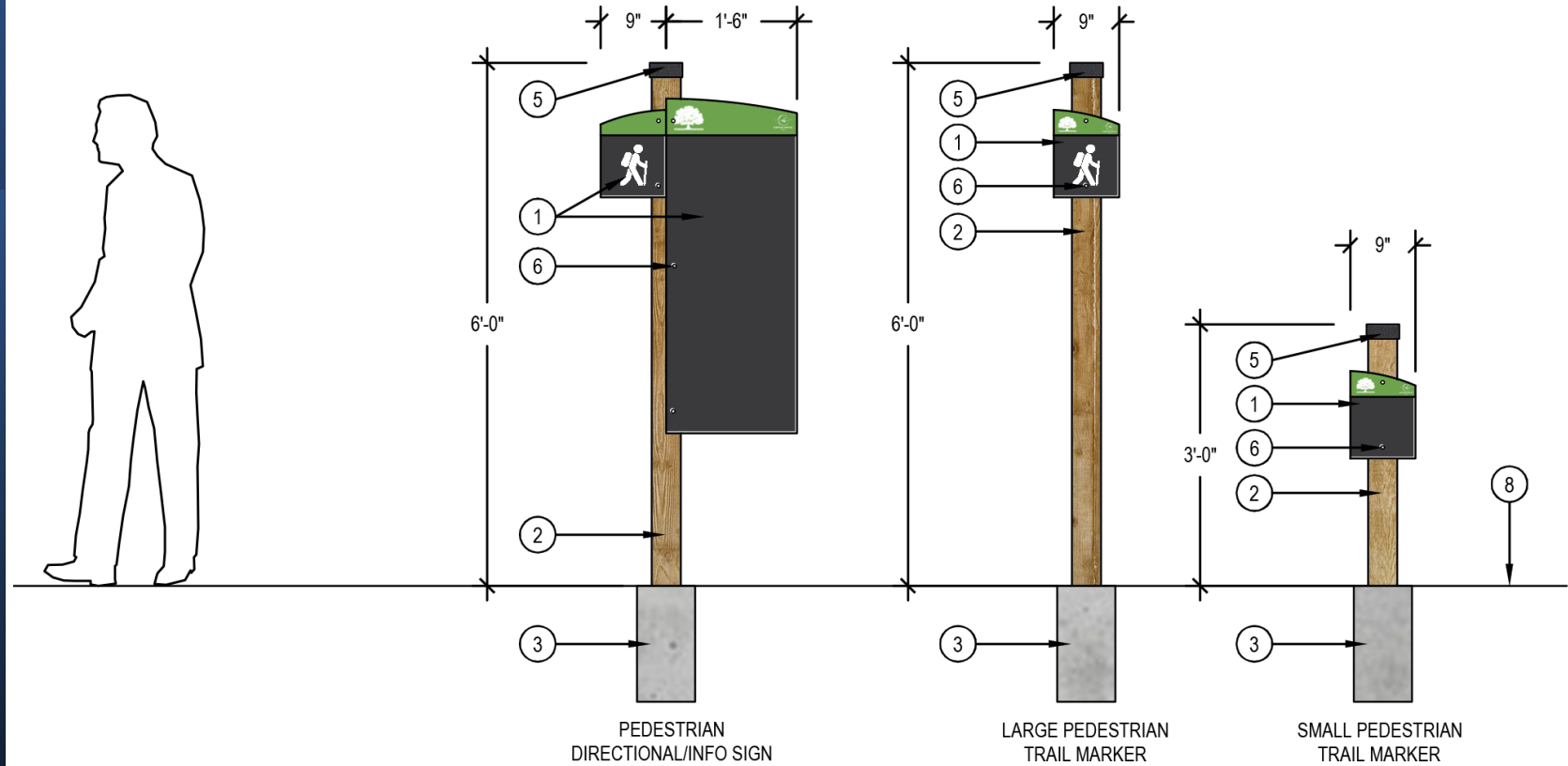


Founders & SRP

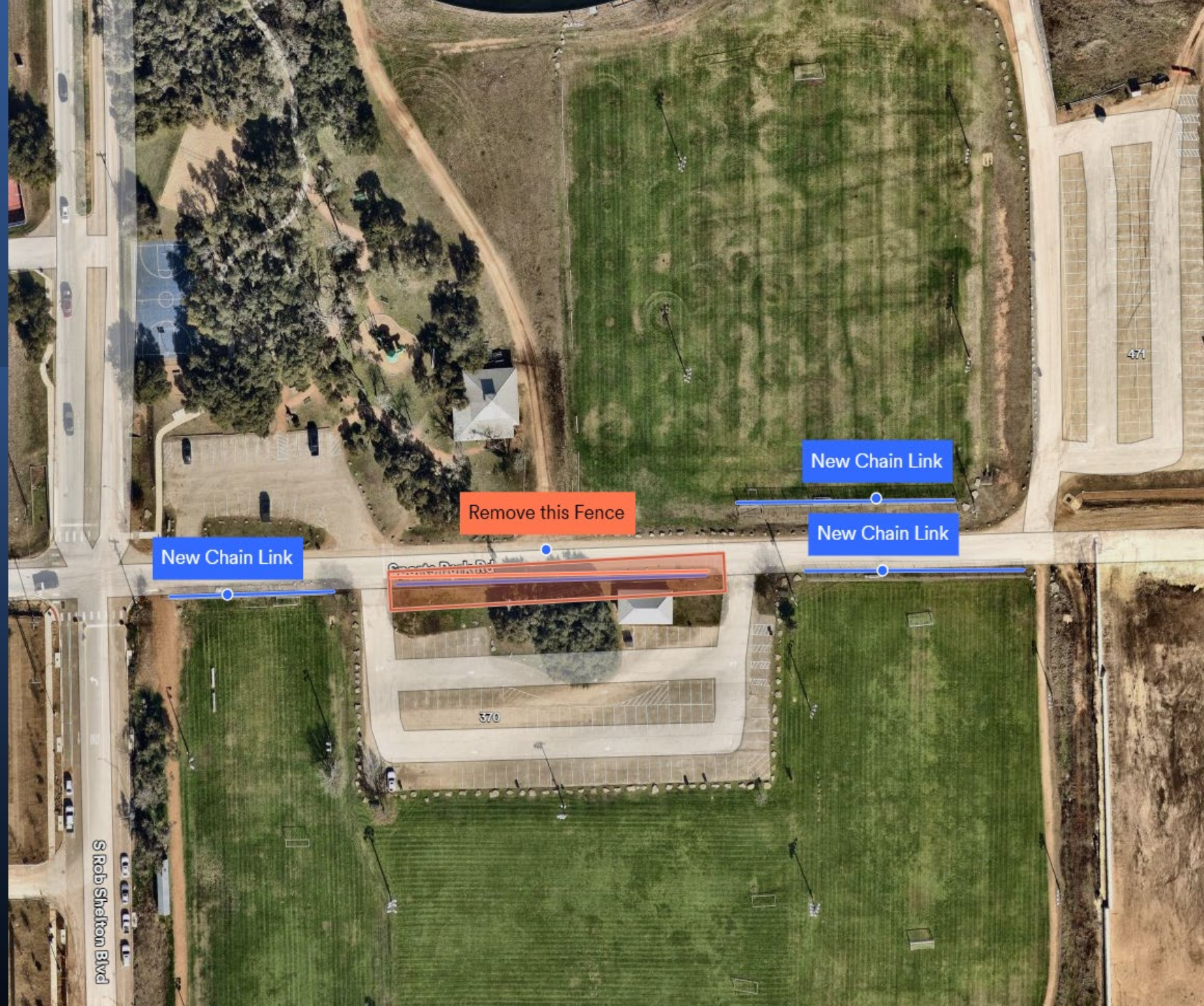
Restroom
Upgrades



DSRP Trail Wayfinding



SRP Fence Project



SRP

Irrigation Improvements to the Landscaping Beds



Founders Park Skatepark Lighting



Luminaire Schedule						
Symbol	Qty	Description	LLF	Luminaire Lumens	Mounting Height	Arm
□ •	5	FLT-IFL-T3-WW-09	0.900	1390	0, 12	0
→	6	FLT-BFL-T4-WW-06	0.900	5991	25	6

Calculation Summary						
Description	Units	Avg	Max	Min	Avg/Min	Max/Min
Skatepark Area	Fc	1.78	2.5	0.5	3.58	5.00
Walkway	Fc	0.92	2.8	0.0	N.A.	N.A.

Founders Park
Trail Extension
Project



SRP
Park Athletic Field
Lighting:
Phase 1: Baseball
Field



SRP

Athletic Field Lighting Estimates

Phase 1: Baseball Field	\$ 400,000
Phase 2: Softball Field	\$ 250,000
Phase 3: Adult Softball Fields + Soccer Field	\$1,000,000
Phase 4: Soccer Fields (Middle)	\$ 350,000
Phase 5: Soccer Fields (South)	\$ 650,000
Sub Total	\$2,650,000
Contingency (10%)	\$ 265,000
Total	\$2,915,000

Equipment
Tractor
\$45,000



Equipment
Skid Steer
\$75,000



Equipment
Z Turn Mower
\$15,000



Equipment
Trailer
\$15,000

