



**DRIPPING SPRINGS**  
Texas

City Council  
2025 Budget Presentation  
August 20, 2024

# PCS 2025 Budget Summary

Revenue: \$ 170,785

Transfers In	\$ 85,000
Sponsorships/Donations	\$ 5,500
Aquatics Program	\$ 41,750 (Swim Lessons and Memberships)
Pool Rental Income	\$ 21,235 (Tiger Splash Team and Pool Parties)
Park Rental Income	\$ 6,000
Community Service Permits	\$ 1,800 (Itinerant Vendor and Film Permit)
Community Service Programs	\$ 9,500 (Adult Softball)

PCS Operations Expenses: \$ 423,672

***Additions for 2025:***

Parks - Landscaping Funds	\$ 30,000 (Removal, Trimming & Brush Clearing)
Charro - Prescribed Burn	\$ 5,000
Pool – Wood Stain	\$ 15,000
Parks - Jani King	\$ 13,200 (Park Restrooms Mondays & Fridays)
SRP – Scorekeeper Benches	\$ 5,000
Software – Power DMS	\$ 1,500 (CAPRA)

Potential Improvements: \$ 532,000



## PCS Improvements List

1. Comprehensive Master Plan (\$150,000 in 2024)	\$ 75,000
2. DSRP - Dirt Removal	\$100,000
3. SRP - Adult Softball Field Improvements	\$ 60,000
Adult Softball Field Improvements= \$45,000	
Adult Softball Lights Improvements = \$10,000	
New Scorekeeper Benches = \$5,000	
4. Ranch House Storage Shed (Behind Ranch House)	\$ 72,000
5. Founders Park Parking Lot Improvements	\$155,000
6. Park Toilets, Urinal and Sink/Counter Replacement	\$ 30,000
Founders Park and Pool	\$ 20,000
Sports & Recreation Park	\$ 10,000
7. Veterans Memorial Parking Lot	\$ 5,000
8. Founders Pool Chemical Storage	\$ 10,000
9. Skate Park Improvements	\$ 25,000

### **Dependent on Alternative Funding:**

Rathgeber Design and Construction Documents – POSAC Agreement	\$695,150
SRP – New Lights at the Baseball Field: Phase I – HOT Funds	\$375,000

### **Consider for 2026 Budget:**

FMP – Pool Heater/Natural Gas Line (Propane Only)	\$ 50,000
SRP - Athletic Field Fence Work	\$ 35,000
DSRP – RV Parking to Playground Path	\$ 70,000
DSRP – Path to Pond	\$ 140,000



# PCS Staffing

## New Positions:

1. Assistant PCS Director\*
2. Assistant Park Maintenance Manager\*
3. **Park Maintenance Staff (1) – has been removed.**

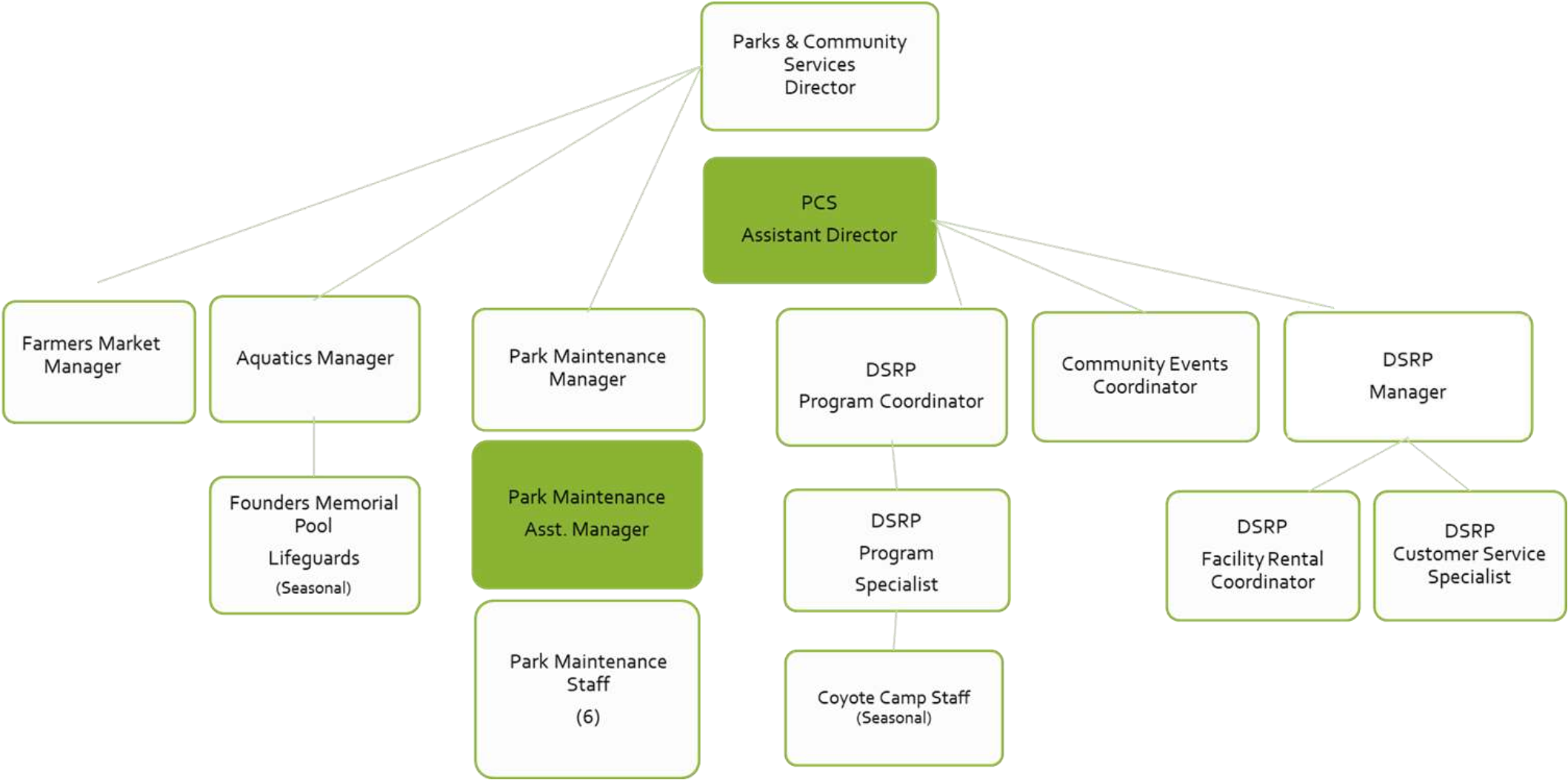
\* Both positions have internal candidates that could leave the DSRP Assistant Manager Position unfilled.

## Wages:

1. Park Maintenance wages to be consistent with Public Works Maintenance wages.
2. Add Park Maintenance I and II levels based on trainings and certifications.



# PCS 2025 Proposed Org. Chart



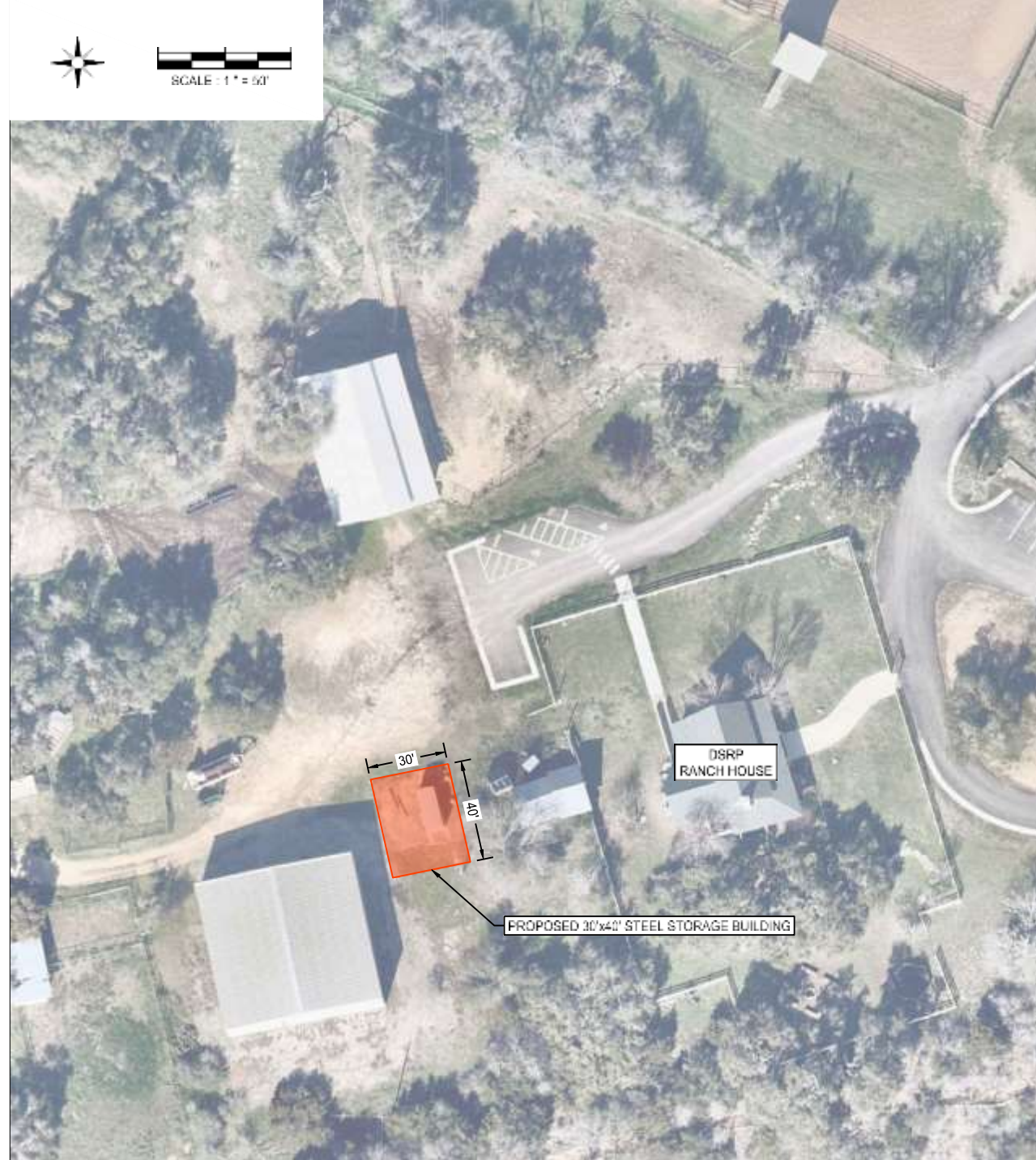


Sports & Recreation Park Adult Softball Improvements  
– Lights, Infields, Outfields, & Gate



Ranch House  
Storage

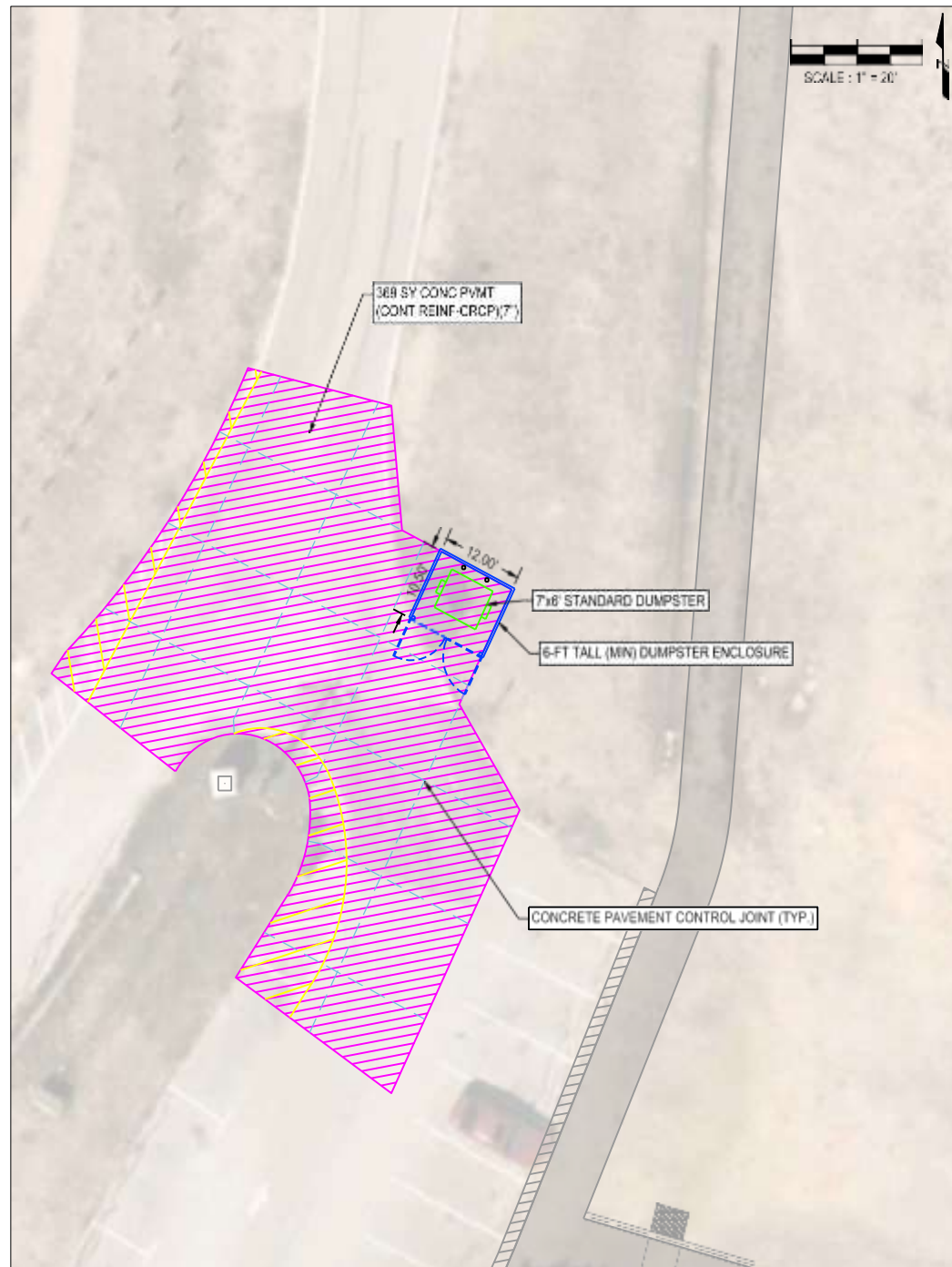
# Ranch House Storage

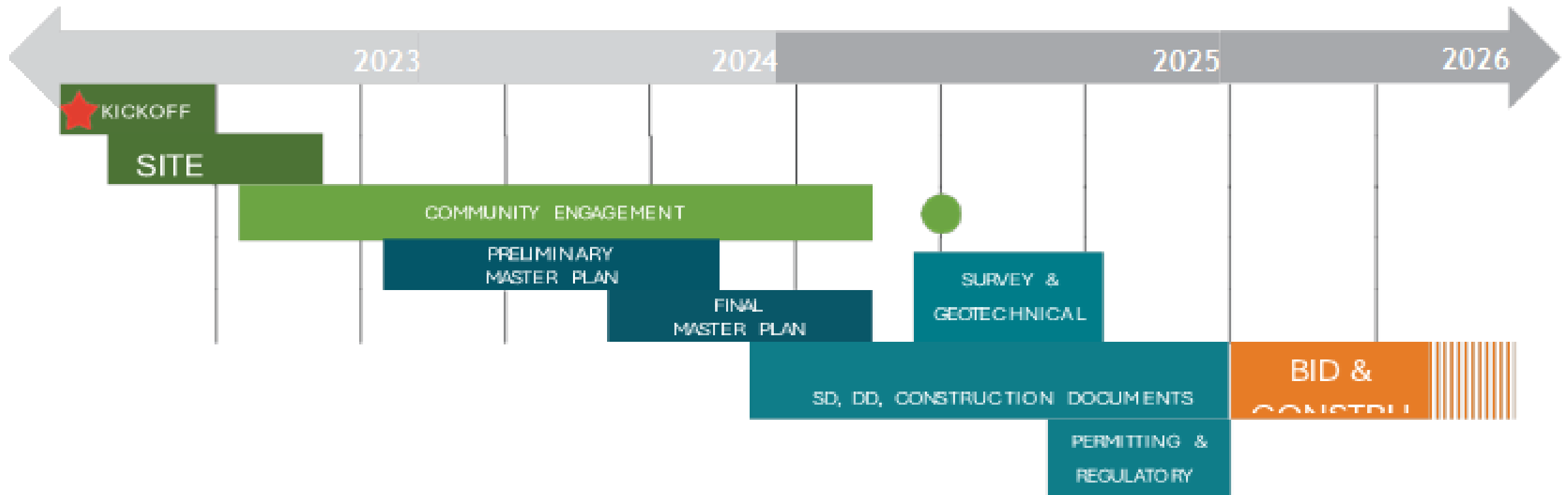




# Founders Park Parking Lot Improvements

Moved to 2026





# Rathgeber Natural Resource Park Timeline

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



DSRP

# RV Parking Lot To Playground

Moved to 2026



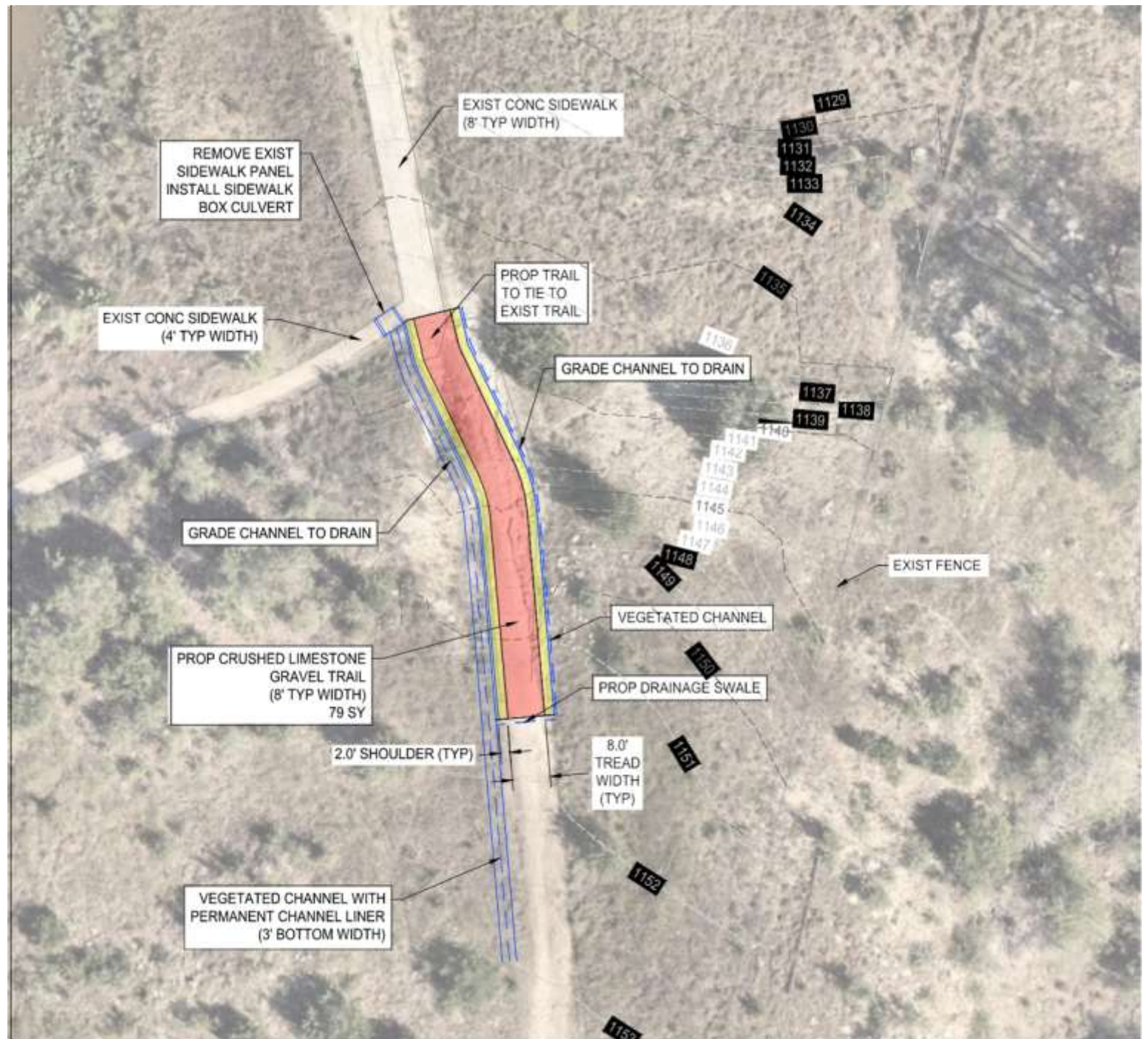
# DSRP Path To Pond

Moved to 2026



# DSRP Path To Pond

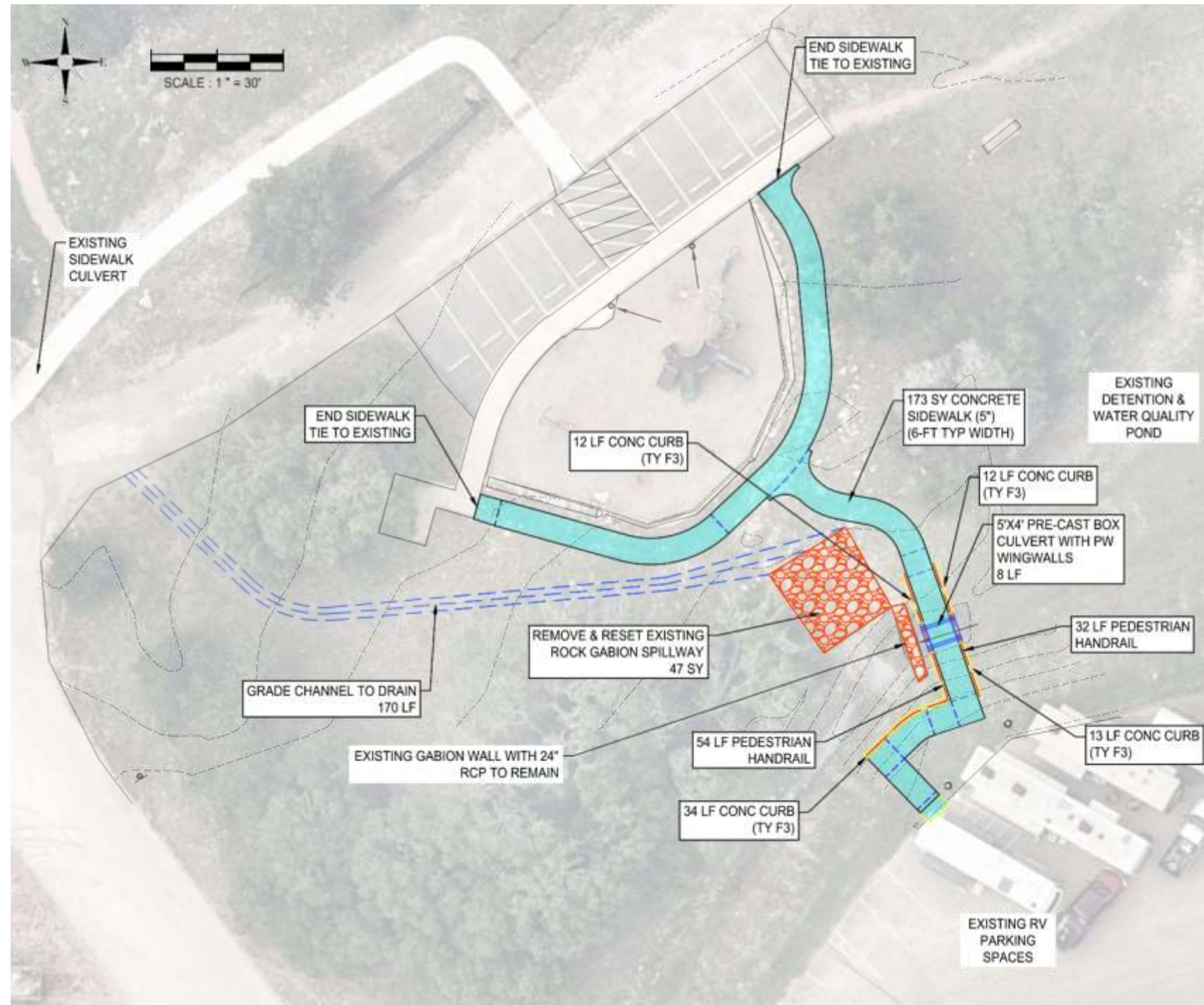
Moved to 2026



# DSRP

## RV Parking Lot To Playground

Moved to 2026



West Elevation



Stephenson Building



# Card Playing

# Arts & Crafts

# Exercise and Fitness

# Field Trips



Possible Senior Programs

# Exercise and Fitness

## Performing Arts

### Martial Arts

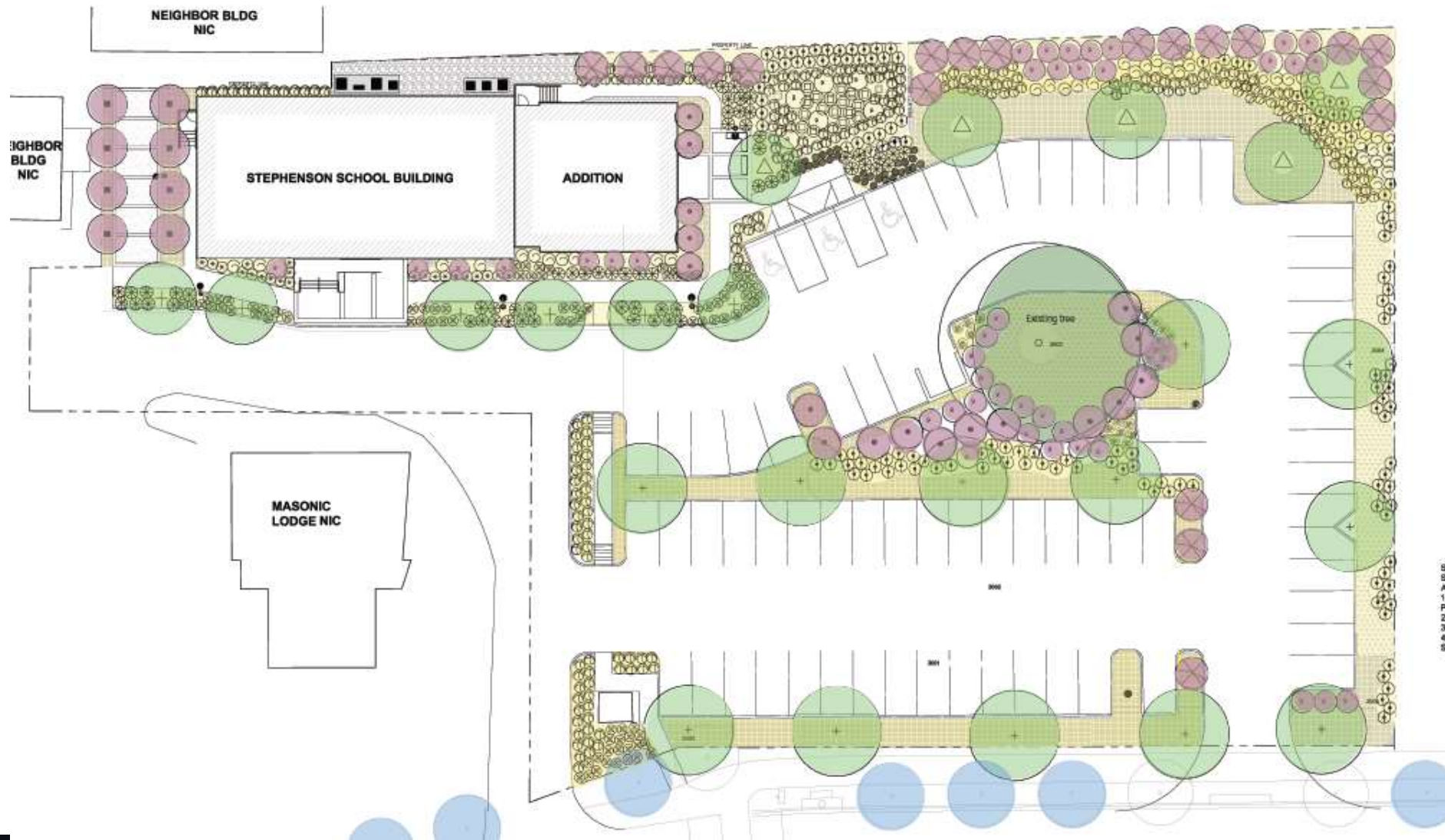


Possible Family Programs

Live Music  
Weddings/Receptions  
Movies/Film Festival  
Recitals  
Meetings



Possible Special Events



# Possible Farmers Market Location

(Songwriters Festival, Christmas on Mercer, Brewers Festival, Founders Day)

# Preliminary Budget

<b>Revenue:</b>	
Contract Instructor Programs	10,000
Pilot Moon Films Events	150,000
DS Recreation Programs	5,000
DS Rentals	22,500
<b>REVENUE TOTAL</b>	<b>187,500</b>
<b>Expenses:</b>	
Computer/AV Supplies	\$ 2,000
Office Supplies	\$ 1,000
Janitorial Supplies	\$ 3,000
Miscellaneous Supplies	\$ 2,000
Medical Supplies	\$ 75
Food Supplies	\$ 1,000
Maint. Supplies	\$ 1,000
Recreational Supplies	\$ 10,000
Kitchen Supplies	\$ 500
Equipment Maintenance	\$ 500
Building Maintenance	\$ 2,000
Heating/AC Maintenance	\$ 3,000
Outside Repairs	\$ 1,000
Contractual Services:	
Program Inst.	\$ 7,000
Events	\$ 135,000
Janitorial Services	\$ 12,000
Equipment Rental	\$ 1,000
Promotions	
Advertising	
Recognition	\$ 500
Electric Utilities	\$ 2,320
Internet	\$ 12,000
Phone	\$ 6,000
Water Utilities	\$ 480
Landscaping	\$ 5,000
<b>EXPENSE TOTAL</b>	<b>\$ 208,375</b>
<b>Profit/ (Loss)</b>	<b>\$ (20,875)</b>