



Parks & Community Services Mission Statement

"It is our mission to foster community by preserving parks and open space; by connecting people to our natural resources and cultural history; and by offering engaging programs and events."

The Parks & Community Services Department's operations, programs, and events are supported by a dedicated staff. We provide quality of life pursuits to Dripping Springs residents and visitors that can be revenue generating as well as free. In addition to the small-town character of Dripping Springs, its central Texas location and strong school district, our parks, services, and amenities are a key component of what inspire people to relocate here. They are an essential part of the department's service delivery goals that fulfill its mission. The following is a list of facilities, amenities, programs, events, and community services supported by the department:

Christmas on Mercer + Founders Day Festival + Tween Scene + Tot Time + Songwriters Festival + Quarterly Micro Events + Farmers Market + Coyote Kids Nature Camp + Volunteerism Groups + Eagle Scout Projects + Road Closure Permits + Co-Sponsorship Agreements + Itinerant Vendor Permits + Event Permits + Banner Displays on the Triangle + Aquatics Programs + Founders Pool Operations + Seven Municipal Parks + Trails + Regional Event Center and Arena + Community Outreach + Community Partner Relationships (DSYSA, Hays County Master Naturalists, Hays County Livestock & Equine Community, Lion's Club, VFW, Destination Dripping Springs, DSISD, Etc.).

The following descriptive expenditure justification statement report has been authored to substantiate some the asks in the various PCS FY2022 proposed budgets. This report adds a narrative accompaniment to the various operational, capital improvement, and deferred maintenance expenses presented to the Parks and Recreation Commission, Farmers Market Board, Dripping Springs Ranch Park Board, and City Council for consideration.

GENERAL FUND - SERVICE DELIVERY - PCS STAFFING STRATEGY –

(Requested in 2020, 2021, & 2022) Part-time to Full-time Farmers Market Manager @30hrs- \$36,784 + Benefits

The Covid-19 Pandemic has taught us something about the Dripping Springs Farmers Market; while we all agree it is a nice to have, we learned that it is a must have. The Farmers Market was designated an essential City service during the peak of the pandemic and while most city offices closed to public interactions, the Farmers Market kept its doors open and provided an essential service to the Dripping Springs community. It provided a pipeline from area farmers and ranchers to the community of locally sourced fresh food. To that end, I am proposing that the Farmers Market Manager position status be changed from regular part-time at 24 hours per week, to regular full-time with benefits at 30 hours per week.

With 6 additional hours + benefits, the FM Manager will be able to take the market to the next level and further develop the community resource as an intentional city service that the city is invested in. Offering benefits to the position will ensure staff retention and longevity. The market is beginning to thrive under the current Manager’s part-time leadership but restricting the dedicated scope fulfillment hours to 24 is challenging each week and lacks the ability to operate customer-centric business hours. The additional hours are warranted to facilitate a more consistent schedule, regular office hours, a business-forward and customer-centric operation, employee retention, and time to devote to growing the market. Costs for the ask can be covered by creatively restructuring personnel and by growing the event.

Position Programs + FM Manager	Current Pay FY21	Proposed Pay FY22
Current Part-time Salary @24 Hrs/Wk	\$28,704	\$36,784 + \$12,781.13 (Benefits) \$49,565.13
Full-time Regular @30 Hrs/Wk FY21 Delta		\$20,138.93
Delta Recovery – Farmers Market	FM Specialist Duties Absorbed by DSRP Event Center Coordinator	\$7,800
Delta Recovery – Farmers Market	Increased Booth Revenue	\$11,000
Delta Recovery – Farmers Market	Events + Classes	\$2,000
Total Proposed Revenue		\$20,800

FULL-TIME, SEASONAL TO FULL-TIME, REGULAR PROGRAMS AND AQUATICS MANAGER - \$52,000 + BENEFITS (Requested in 2021 + 2022)

Historically, seasonal management of Founders Memorial Park Pool has been covered by a High School coach, a college student on break from school, a contracted management company, a contracted employee, and for a time run by the Dripping Springs Independent School District. The pool was returned to the City’s management and oversight in Summer 2017. Attracting and retaining a qualified professional to manage the pool is very challenging each season and the quality of the City’s Aquatics program, service delivery standards, and facility management suffers because of the inconsistency in leadership. Use of Founders Memorial Park and its amenities is increasing exponentially and will continue to do so with the addition of the skate park and the build out of surrounding planned communities. Achieving the goal of expanding Founders Memorial Pool’s operational season from a 3-month operation to a 9-month operation for FY22 has been postponed due to Covid-19 and is being pushed back to FY23. However, the ask to expand the Seasonal (5-month) Full-time Programs and Aquatics Manager position to full-time year-round is being presented again as a critical ask to achieve the goal of FY23 and beyond as much needed support for the PCS department’s overall operations.

With a dedicated year-round Programs and Aquatics Manager, the Parks and Community Services Department will provide consistent operational oversight and commitment to not only the Founders Pool facility but much needed oversight of Founders Memorial and Sports and Recreation parks with improved service delivery as well. The permanent position will present a higher standard of customer service that achieves the goal of an established presence to directly manage Founders and Sports and Recreation Parks activity and programming, while developing collaborations and connecting with the Dr. Pound House team and the public in a more consistent and committed way. The position is proposed to begin October 1 of 2021. Its scope in addition to Aquatics operations includes oversight and facilitation of the Dripping Springs Adult Softball program and other community desired sports like adult kickball, drop-in volleyball, and pickleball. The position will also as oversee Coyote Kids Nature Camp, Tot-Time, and the highly successful Tween Scene working collaboratively with DSRP staff to ensure continued success. This position will also assist with the facilitation of city-wide events and needs as they are identified.

In addition to achieving improved Parks and Community Service deliverables in Programs and Aquatics, another key goal for transitioning this position from seasonal to Full-time Regular is to delegate the extensive scope of the Parks and Community Services Director and to allow the position to have a sustainable work/life balance. With the pending addition, planning, project managing and eventual opening of the 300-acre Rathgeber Natural Resource Park, the position’s scope will increase exponentially. As of June 27, 2021, the Parks and Community Services Director had accrued 310hrs of comp

time (a value of ~\$12,662.00). In 2020, (Covid-Year) by year end, 348.5 had been accrued as well. Comp time does not account for the numerous after-hours phone calls and urgent emails that are received.

Position Programs + Aquatics Manager	Current Pay FY21	Proposed Pay FY22
Current Full-time Seasonal (April-Sept)	\$23,000	\$52,000 + \$15016 (Benefits) \$67,016.93
Full-time Regular (Sept-Oct) FY21 Delta		\$44,016.93
Delta Recovery – Coyote Kids	Programming Revenue	\$6,000
Delta Recovery – Adult Sports	Programming Revenue	\$11,520
Delta Recovery – Aquatics/Red Cross	Programming Revenue	\$47,000
Total Proposed Revenue Generated -		64,520

**PART-TIME, REGULAR PARK STEWARD - \$18,720
(Requested 2022)**

In tandem with the population explosion of Drip’, patron usage of Dripping Springs parks is increasing as well. Residents and guests are discovering our wonderful parks, trails, and amenities. While this is a wonderful thing, we are also experiencing the contrary affect of population increase which includes an increase of vandalism, and park use ordinance violations. In short order the city is now responsible for 300 additional acres; a park with an attractive nuisance aka-dark water/open water (Rathgeber and access to the Barton Creeks). This is unchartered territory for the city, and we need to be pro-active and not reactive as folks discover and explore it prior to its official opening. We must be prepared with personnel on-hand to manage this as well as our current parks (boots on the ground). Yes, we have maintenance personnel in the parks, but their workdays are M-F only and end at 3pm. Patron management is not in their job description and should not be added to it. We need personnel whose primary focus is on care for the parks’ ecosystems, park ordinance education, and visitor safety.

PCS 2022 - Capital Improvements

Dripping Springs Ranch Park, 130 acres

Primary identified capital needs for DSRP include an upgrade of a crippled internet service, mitigation of back park access road drainage issues, perimeter fencing, and an installation of entrance and wayfinding signage that directs park patrons to various destinations and amenities within the park (playground, bird blind, trail heads, admin office, event center entrance, RV sites, dump station, small outdoor arena, etc.). Currently, there is no sense of arrival and present conditions confuse park guests, especially those unfamiliar and visiting from out of town (which can be weekly during peak seasons). The DSRP Master Plan update of 2021 features a complete list of new priorities that will be driving future budgets.

Founders Memorial Park, 40 acres

Founders Memorial Park & Pool is an extremely active park. Improvements and projects are underway that will feature and utilize this park in ways that we have not been accustomed to in the past. Big Sky and Heritage Village flank Founders Park and utilize the park and its amenities regularly. As a result, the level of public interest (ownership) and use of this park has increased significantly. Expectations around the quality and condition of the park will be greater than ever before. To that end, several improvements have been recommended for Founders Memorial Park & Pool FY2022. They range from facility updates and much needed deferred maintenance (Pool Complex Deck & Pump Room) to further support and see to fruition the construction of a new highly sought-after community recreational asset, the Dripping Springs Founders Skateboard Park!

SKATEBOARD PARK - \$450,000 – (Recommended but removed)

Skateboarding is a physical, mental, and creative outlet for millions of youths across the United States. While Dripping Sprigs youth programs provide a variety of exceptional recreational opportunities for children, many of the

programs focus on elementary school-aged kids and team sports. The individualized sport of skateboarding is multi-generational, celebrates the individual, and often increases in participation as youth age up into their tween, teen, early-adult, and even adult years. The City of Dripping Springs is positioned to do more than donate the land for the skatepark initiative. The city is poised to create and serve as the regional destination for this incredible sport by donating the funds to cover 90% of the costs with a 100k contribution coming from the skate park initiative (which were privately raised the funds). This new amenity will drive patronage of and introduce the park to many, benefiting not only Founders Memorial Pool but Dr. Pound House Museum as well. The 2022 budget reflects a 100% commitment to the initiative with the goal of breaking ground on the park amenity in 2022 and completing the construction by 2023.

FILTRATION SYSTEM RENOVATION - \$45,731 (Submitted)

The current filters are past their prime. It is only a matter of time before they will expire. In their current condition, the sand has not been changed in over 8 years and the filters are not functioning optimally or as efficiently as updated filters would. Two horizontal fiberglass Neptune Benson side by side filters for a total of 34.2sqft of filtration essentially adding almost another additional of the current filters worth of square footage. New updated filters will provide clearer water as well as save on water and chemical costs since backwashing will not be needed as much as it is currently.

POOL DECK EXPANSION PHASE II - \$20,000 (Submitted)

A new expanded pool deck was installed in 2021. But costs had increased since quotes were obtained for budgeting purposes and only the concrete work could be achieved without the cool deck surfacing to match with existing. This improvement is required to complete Phase II of the pool deck expansion project.

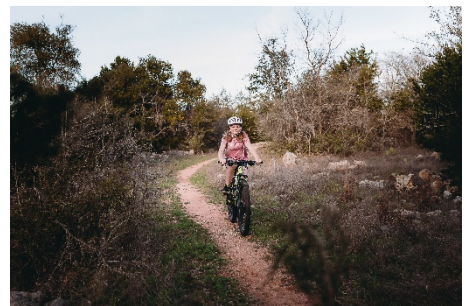
Sports and Recreation Park, 40 acres

SPORTS AND RECREATION SPORTS FIELD LIGHTING REPLACEMENT PHASE I - \$292,000 (Recommended but removed)

By October 2021, the Sports & Recreation Park lighting improvement project will be in its 5th year and 4th budget cycle. Due to the expense of transitioning the current substandard and outdated sports field lights to “dark sky” compliant and energy efficient lighting models, implementation has been proposed in phases and the engineering component has been completed. The Parks and Recreation Commission is recommending that Phase 1 be implemented on this project and the monetary resources be directed toward funding this long-awaited park system improvement.

MISCELLANEOUS DEFERRED MAINTENANCE

Also addressed in the Sports and Recreation Park budget is much needed deferred maintenance on park aesthetics and upkeep such as the chain link fencing throughout the park that is rusting, the trees that have not been maintained, the softball field scorekeeper booths that are a safety hazard, and the volleyball court improvement that is approximately 5 years past a much-needed regrading, new poles and net, and drainage issues addressed.



**Proposed 2022 Submitted Capital Improvements/Programs Prioritized
(See budget Draft for full list of originally requested improvements)**

Priority List	Category	Park or Facility	Big Ticket Submitted Budget Items (Not including personnel add)	Estimated Revenue Expenses
2	Capital Improvement	Founders Park Pool	Pool Filtration System Replacement	\$45,731
1	Capital Improvement	Founders Park Pool	Pool Deck Cool deck installation	\$20,000
1	Program w/ Mngr Add	Sports & Recreation Park	Adult Softball League	\$29,600 \$25,344
2	Program w/ Mngr Add	Sports & Recreation Park	Adult Kickball League	\$6400 \$4896
3	Deferred Maintenance	Sports & Recreation Park	Volleyball Court Refurbished	\$18,000
4	Deferred Maintenance	Dripping Springs Ranch Park	Phase I - Drainage Repair	\$125,000
5	Capital Improvement	Dripping Springs Ranch Park	Perimeter Fencing	\$24,500
1	Deferred Maintenance	Dripping Springs Ranch Park	Fire Alarm System Replacement	\$25,000
2	Deferred Maintenance	Dripping Springs Ranch Park	EC Wifi Operational Upgrade	\$50,000
3	Equip Replacement	Dripping Springs Ranch Park	Tractor, Little Wonder, UTV	\$33,622