



## **TIRZ No. 1 & No. 2 Board of Directors Regular Meeting**

*City of Dripping Springs Council Chambers*

*511 Mercer Street – Dripping Springs, Texas*

*Monday, January 08, 2024, at 4:00 PM*

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## **AGENDA**

### **CALL TO ORDER AND ROLL CALL**

#### **Board Members**

Place 1 Dave Edwards, Chair

Place 3 Taline Manassian, Vice Chair

Place 2 Craig Starcher

Place 4 James Alexander

Place 5 Missy Atwood

Place 6 Susan Kimball

Place 7 Walt Smith

Advisory Member Bob Richardson

#### **Staff, Consultants & Appointed/Elected Officials**

City Administrator Michelle Fischer

Deputy City Administrator Shawn Cox

City Attorney Laura Mueller

Deputy City Secretary Cathy Gieselman

TIRZ Project Manager Keenan Smith, AIA

TIRZ Administrator Jon Snyder

### **PRESENTATION OF CITIZENS**

*A member of the public that wishes to address the Board on any issue, regardless of whether it is posted on this agenda, may do so during Presentation of Citizens. It is the request of the Board that individuals wishing to speak on agenda items with a public hearing hold their comments until the item is being considered. Individuals are allowed two (2) minutes each to speak and may not cede or pool time. Those requiring the assistance of a translator will be allowed additional time to speak. Individuals are not required to sign in; however, it is encouraged. Individuals that wish to share documents with the Board must present the documents to the City Secretary or City Attorney providing at least eight (8) copies; if eight (8) copies are not provided, the Board will receive the documents the following day. Audio Video presentations will not be accepted during Presentation of Citizens. By law no action shall be taken during Presentation of Citizens; however, the Chair may provide a statement of specific factual information, recitation of existing policy, or direction or referral to staff.*

## MINUTES

- 1. Discuss and consider approval of the December 11, 2023, TIRZ No. 1 & No. 2 Board regular meeting minutes.**

## BUSINESS AGENDA

- 2. Presentation and consideration of acceptance of the Q4 TIRZ Administrator's Report. *TIRZ Administrator P3 Works, Casey Sclar***
- 3. Discussion of funding options for current and additional TIRZ Priority Projects. *TIRZ Administrator P3 Works, Casey Sclar***
- 4. Update and discussion regarding Old Fitzhugh Road Project.**
- 5. Update regarding the Appointment of TIRZ Board Members Place 2, Place 4, and Place 6.**
- 6. Discuss and consider possible action regarding the nomination of the TIRZ No. 1 & No. 2 Board Chair.**

## CLOSED SESSION

*The Board has the right to adjourn into closed session on any item on this agenda and at any time during the course of this meeting to discuss any matter as authorized by law or by the Open Meetings Act, Texas Government Code Sections 551.071 (Consultation With Attorney), 551.072 (Deliberation Regarding Real Property), 551.073 (Deliberation Regarding Prospective Gifts), 551.074 (Personnel Matters), 551.076 (Deliberation Regarding Security Devices or Security Audits), and 551.087 (Deliberation Regarding Economic Development Negotiations), and 551.089 (Deliberation Regarding Security Devices or Security Audits). Any final action or vote on any Closed Session item will be taken in Open Session.*

## UPCOMING MEETINGS

### **TIRZ No. 1 & No. 2 Board Meetings**

February 12, 2024, at 4:00 p.m.

March 18, 2024, at 4:00 p.m.

April 15, 2024, at 4:00 p.m.

### **City Council Meetings**

January 16, 2024, at 6:00 p.m.

February 6, 2024, at 6:00 p.m.

March 5, 2024, at 6:00 p.m.

March 19, 2024, at 6:00 p.m.

## ADJOURN

**TEXAS OPEN MEETINGS ACT PUBLIC NOTIFICATION OF MEETING**

*I certify that this public meeting is posted in accordance with Texas Government Code Chapter 551, Open Meetings. This meeting agenda is posted on the bulletin board at the City of Dripping Springs City Hall, located at 511 Mercer Street, and on the City website at, [www.cityofdrippingsprings.com](http://www.cityofdrippingsprings.com), on **January 5, 2023, at 12:00 p.m.***

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*Andrea Cunningham, 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.*



## TIRZ No. 1 & No. 2 Board of Directors Regular Meeting

City of Dripping Springs Council Chambers

511 Mercer Street – Dripping Springs, Texas

Monday, December 11, 2023, at 4:00 PM

### MINUTES

#### CALL TO ORDER AND ROLL CALL

With a quorum of the Board present, Chair Edwards called the meeting to order at 4:01 p.m.

**Board Members present were:**

Place 1 Dave Edwards, Chair

Place 2 Craig Starcher

Place 5 Missy Atwood

Place 6 Susan Kimball

Place 7 Walt Smith

Advisory Member Bob Richardson

**Board Members absent were:**

Place 3 Taline Manassian, Vice Chair

Place 4 James Alexander

**Staff, Consultants & Appointed/Elected Officials present were:**

City Administrator Michelle Fischer

Deputy City Administrator Shawn Cox

City Attorney Laura Mueller

Planning Director Tory Carpenter

Deputy City Secretary Cathy Gieselman

TIRZ Project Manager Keenan Smith, AIA

#### PRESENTATION OF CITIZENS

*A member of the public that wishes to address the Board on any issue, regardless of whether it is posted on this agenda, may do so during Presentation of Citizens. It is the request of the Board that individuals wishing to speak on agenda items with a public hearing hold their comments until the item is being considered. Individuals are allowed two (2) minutes each to speak and may not cede or pool time. Those requiring the assistance of a translator will be allowed additional time to speak. Individuals are not required to sign in; however, it is encouraged. Individuals that wish to share documents with the Board must present the documents to the City Secretary or City Attorney providing at least nine (9) copies; if nine (9) copies are not provided, the Board will receive the documents the following day. Audio Video presentations will not be accepted during Presentation of Citizens. By law no action shall be taken during*

*Presentation of Citizens; however, the Chair may provide a statement of specific factual information, recitation of existing policy, or direction or referral to staff.*

No one spoke during Presentation of Citizens.

## **PRESENTATIONS**

*Presentations are for discussion only and no action shall be taken.*

No presentations.

## **MINUTES**

- 1. Discuss and consider approval of the November 13, 2023, TIRZ No. 1 & No. 2 Board regular meeting minutes.**

A motion was made by Board Member Smith to approve the November 13, 2023, TIRZ No. 1 & No. 2 Board regular meeting minutes. Board Member Starcher seconded the motion which carried unanimously 5 to 0.

## **BUSINESS AGENDA**

- 2. Update and discussion regarding priority projects and initiatives.**

Keenan Smith presented the staff reports regarding projects and initiatives.

- a. Old Fitzhugh Road Project** – Report is on file
- b. Stephenson Building / Parking Lot** – Schedule will be provided at the January regular meeting.
- c. Downtown Drainage Studies Project** - Shawn Cox provided updates on the status of the Downtown Drainage Project. There is \$200,000 budgeted for this project; anticipated completion is this time next year.

- 3. Discussion regarding TIRZ Board No. 1 & No. 2 seat expirations.**

- a. At-Large Seat (1)** – Chair Edwards noted that James Alexander asked not to be reappointed to the Board when his term is up. At this time, there is one applicant scheduled to interview for the At-Large Seat. Board Member Smith said there was another possible applicant; Michelle Fischer will follow up with the applicant and get back with Chair Edwards.
- b. Hays County Representative (Susan Kimball)** – Board Member Smith will put the nomination of Susan Kimball on the December 19<sup>th</sup> Hays County agenda for approval and will provide the City Secretary with the minutes of that meeting for the file.

## **EXECUTIVE SESSION**

*The Commission has the right to adjourn into executive session on any item on this agenda and at any time during the course of this meeting to discuss any matter as authorized by law or by the Open Meetings Act, Texas Government Code Sections 551.071 (Consultation With Attorney), 551.072 (Deliberation Regarding Real Property), 551.073 (Deliberation Regarding Prospective Gifts), 551.074 (Personnel Matters), 551.076 (Deliberation Regarding Security Devices or Security Audits), and 551.087 (Deliberation Regarding Economic Development Negotiations), and 551.089 (Deliberation Regarding Security Devices or Security Audits). Any final action or vote on any Executive Session item will be taken in Open Session.*

The Board did not meet in Executive Session.

## **UPCOMING MEETINGS**

### **TIRZ No. 1 & No. 2 Board Meetings**

January 8, 2024, at 4:00 p.m.

February 12, 2024, at 4:00 p.m.

March 18, 2024, at 4:00 p.m.

### **City Council Meetings**

December 19, 2023, at 6:00 p.m.

January 2, 2024, at 6:00 p.m.

January 16, 2024, at 6:00 p.m.

February 6, 2024, at 6:00 p.m.

## **ADJOURN**

A motion was made by Board Member Smith to adjourn the meeting. Board Member Starcher seconded the motion which carried unanimously 5 to 0.

This regular meeting adjourned at 4:27 p.m.



**City of Dripping Springs  
Tax Increment Reinvestment Zone  
Executive Summary (Q4 2023)**

*January 08, 2024*



**DRIPPING SPRINGS**  
Texas

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**Project Participants**

City of Dripping Springs

Hays County

Dripping Springs Independent School District

Dripping Springs Community Library District



Table 1: Total Cost Summary							
	Creation Costs	Town Center	Old Fitzhugh Road	Triangle Drainage	Downtown Parking	Total	
<b>CREATION COSTS</b>							
FY 2017	\$ 60,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,971
FY 2018	-	-	-	-	-	-	-
FY 2019	-	-	-	-	-	-	-
FY 2020	-	-	-	-	-	-	-
FY 2021	-	-	-	-	-	-	-
FY 2022	-	-	-	-	-	-	-
FY 2023	-	-	-	-	-	-	-
FY 2024*	-	-	-	-	-	-	-
	<b>\$ 60,971</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,971</b>
<b>DIRECT EXPENSES</b>							
FY 2017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2018	-	146,758	84,610	5,706	-	-	237,075
FY 2019	-	79,887	2,450	2,180	18,182	-	102,699
FY 2020	-	40,250	2,050	-	11,678	-	53,978
FY 2021	-	16,736	15,018	-	23,095	-	54,849
FY 2022	-	-	105,208	-	-	-	105,208
FY 2023	-	7,565	220,791	-	1,667	-	230,022
FY 2024*	-	-	69,471	-	-	-	69,471
	<b>\$ -</b>	<b>\$ 291,196</b>	<b>\$ 499,598</b>	<b>\$ 7,886</b>	<b>\$ 54,622</b>	<b>\$ -</b>	<b>\$ 853,303</b>
<b>ALLOCATION OF INDIRECT EXPENSES</b>							
FY 2017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2018	-	75,357	43,446	2,930	-	-	121,733
FY 2019	-	76,728	2,353	2,094	17,463	-	98,639
FY 2020	-	104,367	5,316	-	30,281	-	139,964
FY 2021	-	27,881	25,018	-	38,474	-	91,373
FY 2022	-	-	61,586	-	-	-	61,586
FY 2023	-	2,220	64,810	-	489	-	67,519
FY 2024*	-	-	28,743	-	-	-	28,743
	<b>\$ -</b>	<b>\$ 286,555</b>	<b>\$ 231,271</b>	<b>\$ 5,024</b>	<b>\$ 86,708</b>	<b>\$ -</b>	<b>\$ 609,557</b>
<b>MARKET/P3 STUDY EXPENSES</b>							
FY 2017	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2018	-	22,870	-	-	-	-	22,870
FY 2019	-	37,455	-	-	-	-	37,455
FY 2020	-	42,805	-	-	-	-	42,805
FY 2021	-	11,380	-	-	-	-	11,380
FY 2022	-	-	-	-	-	-	-
FY 2023	-	-	-	-	-	-	-
FY 2024*	-	-	-	-	-	-	-
	<b>\$ -</b>	<b>\$ 114,510</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 114,510</b>
<b>TOTAL EXPENSES</b>							
FY 2017	\$ 60,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,971
FY 2018	-	244,985	128,056	8,636	-	-	381,678
FY 2019	-	194,071	4,803	4,274	35,645	-	238,793
FY 2020	-	187,422	7,366	-	41,960	-	236,747
FY 2021	-	55,998	40,035	-	61,569	-	157,602
FY 2022	-	-	166,794	-	-	-	166,794
FY 2023	-	9,785	285,601	-	2,156	-	297,542
FY 2024*	-	-	98,214	-	-	-	98,214
	<b>\$ 60,971</b>	<b>\$ 692,261</b>	<b>\$ 730,869</b>	<b>\$ 12,910</b>	<b>\$ 141,330</b>	<b>\$ -</b>	<b>\$ 1,638,341</b>

\* Invoices received as of 12/31/2023





Table 2: Creation Costs					
Public Improvements	City	County	Library	DSISD	Total
<b>Cost Participation</b>	100.00%	0.00%	0.00%	0.00%	100.00%
<b>CREATION COSTS</b>					
<i>FY 2017</i>	\$ 60,971	\$ -	\$ -	\$ -	\$ 60,971
<i>FY 2018</i>	-	-	-	-	-
<i>FY 2019</i>	-	-	-	-	-
<i>FY 2020</i>	-	-	-	-	-
<i>FY 2021</i>	-	-	-	-	-
<i>FY 2022</i>	-	-	-	-	-
<i>FY 2023</i>	-	-	-	-	-
<i>FY 2024*</i>	-	-	-	-	-
	<b>\$ 60,971</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 60,971</b>

\* Invoices received as of 12/31/2023



Table 3: Town Center Expenditures					
	City	County	Library	DSISD	Total
<b>Cost Participation</b>					
Direct & Indirect	33.33%	33.33%	33.33%	0.00%	100.00%
Market/P3 Study	34.00%	0.00%	0.00%	66.00%	100.00%
<b>DIRECT EXPENSES</b>					
FY 2017	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2018	48,919	48,919	48,919	-	146,758
FY 2019	26,629	26,629	26,629	-	79,887
FY 2020	13,417	13,417	13,417	-	40,250
FY 2021	5,579	5,579	5,579	-	16,736
FY 2022	-	-	-	-	-
FY 2023	2,522	2,522	2,522	-	7,565
FY 2024*	-	-	-	-	-
	<b>\$ 97,065</b>	<b>\$ 97,065</b>	<b>\$ 97,065</b>	<b>\$ -</b>	<b>\$ 291,196</b>
<b>ALLOCATION OF INDIRECT EXPENSES</b>					
FY 2017	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2018	25,119	25,119	25,119	-	75,357
FY 2019	25,576	25,576	25,576	-	76,728
FY 2020	34,789	34,789	34,789	-	104,367
FY 2021	9,294	9,294	9,294	-	27,881
FY 2022	-	-	-	-	-
FY 2023	740	740	740	-	2,220
FY 2024*	-	-	-	-	-
	<b>\$ 95,518</b>	<b>\$ 95,518</b>	<b>\$ 95,518</b>	<b>\$ -</b>	<b>\$ 286,555</b>
<b>MARKET/P3 STUDY EXPENSES **</b>					
FY 2017	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2018	7,776	-	-	15,094	22,870
FY 2019	12,735	-	-	24,721	37,455
FY 2020	14,554	-	-	28,251	42,805
FY 2021	3,869	-	-	7,511	11,380
FY 2022	-	-	-	-	-
FY 2023	-	-	-	-	-
FY 2024*	-	-	-	-	-
	<b>\$ 38,933</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,577</b>	<b>\$ 114,510</b>
<b>TOTAL EXPENSES</b>					
FY 2017	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2018	81,814	74,039	74,039	15,094	244,985
FY 2019	64,940	52,205	52,205	24,721	194,071
FY 2020	62,759	48,206	48,206	28,251	187,422
FY 2021	18,742	14,873	14,873	7,511	55,998
FY 2022	-	-	-	-	-
FY 2023	3,262	3,262	3,262	-	9,785
FY 2024*	-	-	-	-	-
	<b>\$ 231,517</b>	<b>\$ 192,584</b>	<b>\$ 192,584</b>	<b>\$ 75,577</b>	<b>\$ 692,261</b>

\* Invoices received as of 12/31/2023

\*\* Includes Town Center Market Study (\$20,000) and P3 Study (\$94,510) allocated between City (34%) and DSISD (66%).



Table 4: Old Fitzhugh Expenditures					
	City	County	Library	DSISD	Total
<b>Cost Participation</b>					
<i>Direct &amp; Indirect</i>	50.00%	50.00%	0.00%	0.00%	100.00%
<b>DIRECT EXPENSES</b>					
<i>FY 2017</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>FY 2018</i>	42,305	42,305	-	-	84,610
<i>FY 2019</i>	1,225	1,225	-	-	2,450
<i>FY 2020</i>	1,025	1,025	-	-	2,050
<i>FY 2021</i>	7,509	7,509	-	-	15,018
<i>FY 2022</i>	52,604	52,604	-	-	105,208
<i>FY 2023</i>	110,395	110,395	-	-	220,791
<i>FY 2024*</i>	34,736	34,736	-	-	69,471
	<b>\$ 249,799</b>	<b>\$ 249,799</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 499,598</b>
<b>ALLOCATION OF INDIRECT EXPENSES</b>					
<i>FY 2017</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>FY 2018</i>	21,723	21,723	-	-	43,446
<i>FY 2019</i>	1,177	1,177	-	-	2,353
<i>FY 2020</i>	2,658	2,658	-	-	5,316
<i>FY 2021</i>	12,509	12,509	-	-	25,018
<i>FY 2022</i>	30,793	30,793	-	-	61,586
<i>FY 2023</i>	32,405	32,405	-	-	64,810
<i>FY 2024*</i>	14,371	14,371	-	-	28,743
	<b>\$ 115,635</b>	<b>\$ 115,635</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 231,271</b>
<b>TOTAL EXPENSES</b>					
<i>FY 2017</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>FY 2018</i>	64,028	64,028	-	-	128,056
<i>FY 2019</i>	2,402	2,402	-	-	4,803
<i>FY 2020</i>	3,683	3,683	-	-	7,366
<i>FY 2021</i>	20,018	20,018	-	-	40,035
<i>FY 2022</i>	83,397	83,397	-	-	166,794
<i>FY 2023</i>	142,800	142,800	-	-	285,601
<i>FY 2024*</i>	49,107	49,107	-	-	98,214
	<b>\$ 365,435</b>	<b>\$ 365,435</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 730,869</b>

\* Invoices received as of 12/31/2023



Table 5: Triangle Expenditures					
	City	County	Library	DSISD	Total
<b>Cost Participation</b>					
<i>Direct &amp; Indirect</i>	33.33%	66.67%	0.00%	0.00%	100.00%
<b>DIRECT EXPENSES</b>					
<i>FY 2017</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>FY 2018</i>	1,902	3,804	-	-	5,706
<i>FY 2019</i>	727	1,453	-	-	2,180
<i>FY 2020</i>	-	-	-	-	-
<i>FY 2021</i>	-	-	-	-	-
<i>FY 2022</i>	-	-	-	-	-
<i>FY 2023</i>	-	-	-	-	-
<i>FY 2024*</i>	-	-	-	-	-
	<b>\$ 2,629</b>	<b>\$ 5,258</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,886</b>
<b>ALLOCATION OF INDIRECT EXPENSES</b>					
<i>FY 2017</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>FY 2018</i>	977	1,953	-	-	2,930
<i>FY 2019</i>	698	1,396	-	-	2,094
<i>FY 2020</i>	-	-	-	-	-
<i>FY 2021</i>	-	-	-	-	-
<i>FY 2022</i>	-	-	-	-	-
<i>FY 2023</i>	-	-	-	-	-
<i>FY 2024*</i>	-	-	-	-	-
	<b>\$ 1,675</b>	<b>\$ 3,349</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,024</b>
<b>TOTAL EXPENSES</b>					
<i>FY 2017</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>FY 2018</i>	2,879	5,758	-	-	8,636
<i>FY 2019</i>	1,425	2,849	-	-	4,274
<i>FY 2020</i>	-	-	-	-	-
<i>FY 2021</i>	-	-	-	-	-
<i>FY 2022</i>	-	-	-	-	-
<i>FY 2023</i>	-	-	-	-	-
<i>FY 2024*</i>	-	-	-	-	-
	<b>\$ 4,303</b>	<b>\$ 8,607</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,910</b>

\* Invoices received as of 12/31/2023



Table 6: Parking Expenditures					
	City	County	Library	DSISD	Total
<b>Cost Participation</b>					
<i>Direct &amp; Indirect</i>	100.00%	0.00%	0.00%	0.00%	100.00%
<b>DIRECT EXPENSES</b>					
<i>FY 2017</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>FY 2018</i>	-	-	-	-	-
<i>FY 2019</i>	18,182	-	-	-	18,182
<i>FY 2020</i>	11,678	-	-	-	11,678
<i>FY 2021</i>	23,095	-	-	-	23,095
<i>FY 2022</i>	-	-	-	-	-
<i>FY 2023</i>	1,667	-	-	-	1,667
<i>FY 2024*</i>	-	-	-	-	-
	<b>\$ 54,622</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 54,622</b>
<b>ALLOCATION OF INDIRECT EXPENSES</b>					
<i>FY 2017</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>FY 2018</i>	-	-	-	-	-
<i>FY 2019</i>	17,463	-	-	-	17,463
<i>FY 2020</i>	30,281	-	-	-	30,281
<i>FY 2021</i>	38,474	-	-	-	38,474
<i>FY 2022</i>	-	-	-	-	-
<i>FY 2023</i>	489	-	-	-	489
<i>FY 2024*</i>	-	-	-	-	-
	<b>\$ 86,708</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 86,708</b>
<b>TOTAL EXPENSES</b>					
<i>FY 2017</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>FY 2018</i>	-	-	-	-	-
<i>FY 2019</i>	35,645	-	-	-	35,645
<i>FY 2020</i>	41,960	-	-	-	41,960
<i>FY 2021</i>	61,569	-	-	-	61,569
<i>FY 2022</i>	-	-	-	-	-
<i>FY 2023</i>	2,156	-	-	-	2,156
<i>FY 2024*</i>	-	-	-	-	-
	<b>\$ 141,330</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 141,330</b>

\* Invoices received as of 12/31/2023



Table 7: Indirect Costs Summary						
Year	PM & Coordination	Legal & Administration	Regional DDS	Miscellaneous Expenses	Total	
FY 2017	\$ -	\$ -	\$ -	\$ -	\$ -	-
FY 2018	\$ 77,660	\$ 33,703	\$ 6,680	\$ 3,691	\$ 121,733	
FY 2019	\$ 68,230	\$ 29,936	\$ -	\$ 473	\$ 98,639	
FY 2020	\$ 73,897	\$ 63,062	\$ -	\$ 3,005	\$ 139,964	
FY 2021	\$ 51,010	\$ 40,363	\$ -	\$ -	\$ 91,373	
FY 2022	\$ 42,110	\$ 19,475	\$ -	\$ -	\$ 61,586	
FY 2023	\$ 50,393	\$ 17,127	\$ -	\$ -	\$ 67,519	
FY 2024*	\$ 22,468	\$ 6,275	\$ -	\$ -	\$ 28,743	
<b>Total</b>	<b>\$ 385,768</b>	<b>\$ 209,940</b>	<b>\$ 6,680</b>	<b>\$ 7,168</b>	<b>\$ 609,557</b>	

\* Invoices received as of 12/31/2023



Table 8: TIRZ No. 1 - TIRZ Revenues						
Year	Total TIRZ Assessed Value [a]	In City Only TIRZ Assessed Value [a]	TIRZ City Revenue	TIRZ County Revenue [b]	Total	
FY 2017	\$ 37,912,603	\$ 37,912,603	\$ -	\$ -	\$ -	
FY 2018	\$ 48,892,539	\$ 48,892,539	\$ 15,475	\$ 24,430	\$ 39,906	
FY 2019	\$ 83,566,560	\$ 83,566,560	\$ 37,923	\$ 99,001	\$ 136,924	
FY 2020	\$ 107,588,343	\$ 107,588,343	\$ 65,688	\$ 147,608	\$ 213,296	
FY 2021	\$ 129,011,979	\$ 129,011,979	\$ 86,477	\$ 191,855	\$ 278,332	
FY 2022	\$ 137,163,217	\$ 137,163,217	\$ 94,288	\$ 191,901	\$ 286,189	
FY 2023 [c]	\$ 208,940,580	\$ 207,362,230	\$ 121,775	\$ 214,030	\$ 335,805	
FY 2024 [d]	\$ 249,944,645	\$ 248,284,553	\$ 152,791	\$ 273,563	\$ 426,354	
			<b>\$ 574,417</b>	<b>\$ 1,142,389</b>	<b>\$ 1,716,806</b>	

[a] Assessed Value per Hays Central Appraisal District.

[b] The County Revenue is calculated using a 50% participation rate for property within the City and a 25% participation rate for property outside the City.

[c] Beginning in FY 2023, TIRZ 1 was expanded so that the Base Value for property within the City was increased from \$37,912,603 to \$70,413,480 and so that the Base Value for property within or outside the City was increased from \$37,912,603 to \$71,961,330.

[d] FY 2024 revenue is an estimate and has not yet been received.



Table 9: TIRZ No. 2 - TIRZ Revenues						
Year	Assessed Value [a]	Incremental Value %	Total City Collections [b]	TIRZ City Revenue	TIRZ County Revenue	Total
FY 2017	\$ 5,836,710	0.00%	\$ 20,858	\$ -	\$ -	\$ -
FY 2018	\$ 12,307,670	52.58%	\$ 22,745	\$ 4,345	\$ 14,398	\$ 18,743
FY 2019	\$ 28,732,478	79.69%	\$ 56,263	\$ 23,553	\$ 49,649	\$ 73,203
FY 2020	\$ 48,439,951	87.95%	\$ 91,643	\$ 40,473	\$ 90,255	\$ 130,728
FY 2021	\$ 72,915,989	92.00%	\$ 138,504	\$ 63,709	\$ 141,269	\$ 204,978
FY 2022	\$ 126,120,850	95.37%	\$ 239,630	\$ 114,270	\$ 232,569	\$ 346,839
FY 2023	\$ 278,803,689	97.91%	\$ 495,713	\$ 242,668	\$ 426,511	\$ 669,179
FY 2024 [b]	\$ 409,881,022	98.58%	\$ 704,176	\$ 347,074	\$ 621,218	\$ 968,292
				<b>\$ 836,092</b>	<b>\$ 1,575,870</b>	<b>\$ 2,411,961</b>

[a] Assessed Value per Hays Central Appraisal District.

[b] FY 2024 revenue is an estimate and has not yet been received.





**Table 10: Total Cash Position**

TIRZ NO. 1 CUMULATIVE REVENUES*	\$ 1,290,452
TIRZ NO. 2 CUMULATIVE REVENUES*	\$ 1,443,669
TOTAL TIRZ CUMULATIVE REVENUES*	\$ 2,734,121
LESS: CITY REIMBURSEMENT	\$ (482,631)
LESS: COUNTY REIMBURSEMENT	\$ (290,000)
LESS: DSISD REIMBURSEMENT	\$ (71,257)
LESS: LIBRARY REIMBURSEMENT	\$ (174,450)
LESS: TOTAL AMOUNT FUNDED DIRECTLY BY TIRZ	\$ (620,003)
	\$ (1,638,341)
TOTAL REMAINING TIRZ REVENUE	\$ 1,095,780

\*Revenues received through FY 2023.



Table 11 - Reimbursements by Entity				
	Contribution		Reimbursed to	Amount to be
	Amount		Date	Reimbursed
<b>Total</b>	\$ 1,018,338	\$	1,018,338	\$ -
<i>City</i>	\$ 482,631	\$	482,631	\$ -
<i>County</i>	\$ 290,000	\$	290,000	\$ -
<i>Library</i>	\$ 174,450	\$	174,450	\$ -
<i>DSISD</i>	\$ 71,257	\$	71,257	\$ -



**Table 12 - FY 2024 Estimated Ending Cash Balance**

AVAILABLE CASH AS OF 12/31/2023 (INCLUDES FY23 TIRZ REVENUE)	\$	<b>1,095,780</b>
LESS: FY 2024 BUDGET	\$	(542,250)
PLUS: FY 2024 BUDGET SPENT AS OF 12/31/23	\$	98,214
REMAINING FY 2024 BUDGET	\$	(444,036)

---

**ESTIMATED TOTAL CASH POSITION AT END OF FY 24 (EXCLUDING FY24 TIRZ REVENUE)**

---

TIRZ NO. 1 REVENUE FOR FY 2024 (NOT YET RECEIVED)[a]	\$	426,354
TIRZ NO. 1 REVENUE FOR FY 2024 (NOT YET RECEIVED)[a]	\$	968,292
	\$	1,394,647

---

**ESTIMATED TOTAL CASH POSITION AT END OF FY 24 (INCLUDING FY24 TIRZ REVENUE)**

---

<b>USES OF FUNDS AVAILABLE AT END OF FY 24</b>		
FY 2025 Budget [b]	\$	542,250
	\$	542,250
Projected Surplus	\$	1,504,141

[a] FY 2024 revenue is an estimate and has not yet been received.

[b] Assumes FY 2025 budget equals FY 2024 budget.



**City of Dripping Springs  
TIRZ No. 1**

**Estimated TIRZ Revenue**

Year No.	Fiscal Year	Incremental Assessed Value		Tax Rates		TIRZ		
		TIRZ (In City Only)	Total TIRZ	City	County	City Contribution [a]	County Contribution @ 25%	Annual Total
0	2022	\$ -	\$ 1,547,850	\$ 0.1778	\$ 0.3125	\$ -	\$ -	\$ -
1	2023	\$ -	\$ 1,660,092	\$ 0.1718	\$ 0.3075	\$ -	\$ 86	\$ 86
2	2024	\$ -	\$ 1,693,294	\$ 0.1718	\$ 0.3075	\$ -	\$ 112	\$ 112
3	2025	\$ -	\$ 383,174,156	\$ 0.1718	\$ 0.3075	\$ -	\$ 293,375	\$ 293,375
4	2026	\$ -	\$ 770,223,575	\$ 0.1718	\$ 0.3075	\$ -	\$ 590,919	\$ 590,919
5	2027	\$ -	\$ 1,129,945,301	\$ 0.1718	\$ 0.3075	\$ -	\$ 867,456	\$ 867,456
6	2028	\$ -	\$ 1,460,450,520	\$ 0.1718	\$ 0.3075	\$ -	\$ 1,121,531	\$ 1,121,531
7	2029	\$ -	\$ 1,721,242,640	\$ 0.1718	\$ 0.3075	\$ -	\$ 1,322,015	\$ 1,322,015
8	2030	\$ -	\$ 1,946,614,951	\$ 0.1718	\$ 0.3075	\$ -	\$ 1,495,270	\$ 1,495,270
9	2031	\$ -	\$ 2,070,738,054	\$ 0.1718	\$ 0.3075	\$ -	\$ 1,590,690	\$ 1,590,690
10	2032	\$ -	\$ 2,185,607,813	\$ 0.1718	\$ 0.3075	\$ -	\$ 1,678,996	\$ 1,678,996
11	2033	\$ -	\$ 2,284,911,687	\$ 0.1718	\$ 0.3075	\$ -	\$ 1,755,336	\$ 1,755,336
12	2034	\$ -	\$ 2,377,155,186	\$ 0.1718	\$ 0.3075	\$ -	\$ 1,826,248	\$ 1,826,248
13	2035	\$ -	\$ 2,424,698,290	\$ 0.1718	\$ 0.3075	\$ -	\$ 1,862,797	\$ 1,862,797
14	2036	\$ -	\$ 2,473,192,256	\$ 0.1718	\$ 0.3075	\$ -	\$ 1,900,077	\$ 1,900,077
15	2037	\$ -	\$ 2,522,656,101	\$ 0.1718	\$ 0.3075	\$ -	\$ 1,938,102	\$ 1,938,102
16	2038	\$ -	\$ 2,573,109,223	\$ 0.1718	\$ 0.3075	\$ -	\$ 1,976,888	\$ 1,976,888
17	2039	\$ -	\$ 2,624,571,407	\$ 0.1718	\$ 0.3075	\$ -	\$ 2,016,449	\$ 2,016,449
18	2040	\$ -	\$ 2,677,062,835	\$ 0.1718	\$ 0.3075	\$ -	\$ 2,056,802	\$ 2,056,802
19	2041	\$ -	\$ 2,730,604,092	\$ 0.1718	\$ 0.3075	\$ -	\$ 2,097,962	\$ 2,097,962
20	2042	\$ -	\$ 2,785,216,174	\$ 0.1718	\$ 0.3075	\$ -	\$ 2,139,945	\$ 2,139,945
21	2043	\$ -	\$ 2,840,920,497	\$ 0.1718	\$ 0.3075	\$ -	\$ 2,182,768	\$ 2,182,768
22	2044	\$ -	\$ 2,897,738,907	\$ 0.1718	\$ 0.3075	\$ -	\$ 2,226,447	\$ 2,226,447
23	2045	\$ -	\$ 2,955,693,685	\$ 0.1718	\$ 0.3075	\$ -	\$ 2,271,000	\$ 2,271,000
24	2046	\$ -	\$ 3,014,807,559	\$ 0.1718	\$ 0.3075	\$ -	\$ 2,316,443	\$ 2,316,443
								<b>\$ 37,527,715</b>

[a] Properties in Anarene are in the City's ETJ and will not generate City TIRZ Revenue.



City of Dripping Springs  
TIRZ No. 1

New Assessed Value Calculations

TIRZ Year	Construction Year	Anarene 35' Home Construction	Anarene 35' Home Price	Anarene 40' Home Construction	Anarene 40' Home Price	Anarene 45' Home Construction	Anarene 45' Home Price	Anarene 50' Home Construction	Anarene 50' Home Price	Anarene 60' Home Construction	Anarene 60' Home Price	Anarene 70' Home Construction	Anarene 70' Home Price	Anarene 80' Home Construction	Anarene 80' Home Price	Anarene 90' Home Construction	Anarene 90' Home Price	Anarene 105' Home Construction	Anarene 105' Home Price	Anarene Family Estate Home Construction	Anarene Family Estate Home Price	Anarene Commercial/Office Construction	Anarene Commercial Price	Value Added
0	2022	-	\$ 300,000	-	\$ 350,000	-	\$ 450,000	-	\$ 500,000	-	\$ 600,000	-	\$ 700,000	-	\$ 800,000	-	\$ 900,000	-	\$ 1,050,000	-	\$ 1,200,000	-	\$ 200	\$ -
1	2023	-	\$ 300,000	-	\$ 350,000	-	\$ 450,000	-	\$ 500,000	-	\$ 600,000	-	\$ 700,000	-	\$ 800,000	-	\$ 900,000	-	\$ 1,050,000	-	\$ 1,200,000	-	\$ 200	\$ -
2	2024	50	\$ 300,000	50	\$ 350,000	50	\$ 450,000	50	\$ 500,000	50	\$ 600,000	50	\$ 700,000	50	\$ 800,000	50	\$ 900,000	50	\$ 1,050,000	50	\$ 1,200,000	194,735	\$ 200	\$ 381,446,996
3	2025	23	\$ 306,000	46	\$ 357,000	50	\$ 459,000	50	\$ 510,000	50	\$ 612,000	50	\$ 714,000	50	\$ 816,000	50	\$ 918,000	50	\$ 1,071,000	50	\$ 1,224,000	194,735	\$ 204	\$ 379,385,936
4	2026	-	\$ 312,120	-	\$ 364,140	10	\$ 468,180	50	\$ 520,200	50	\$ 624,240	50	\$ 728,280	50	\$ 832,320	50	\$ 936,360	50	\$ 1,092,420	50	\$ 1,248,480	194,735	\$ 208	\$ 344,317,255
5	2027	-	\$ 318,362	-	\$ 371,423	-	\$ 477,544	50	\$ 530,604	50	\$ 636,725	50	\$ 742,846	50	\$ 848,966	50	\$ 955,087	28	\$ 1,114,268	39	\$ 1,273,450	194,735	\$ 212	\$ 307,906,313
6	2028	-	\$ 324,730	-	\$ 378,851	-	\$ 487,094	50	\$ 541,216	50	\$ 649,459	50	\$ 757,703	50	\$ 865,946	50	\$ 974,189	-	\$ 1,136,554	-	\$ 1,298,919	194,735	\$ 216	\$ 231,583,109
7	2029	-	\$ 331,224	-	\$ 386,428	-	\$ 496,836	50	\$ 552,040	50	\$ 662,448	50	\$ 772,857	19	\$ 883,265	32	\$ 993,673	-	\$ 1,159,285	-	\$ 1,324,897	194,735	\$ 221	\$ 190,947,458
8	2030	-	\$ 337,849	-	\$ 394,157	-	\$ 506,773	50	\$ 563,081	2	\$ 675,697	15	\$ 788,314	-	\$ 900,930	-	\$ 1,013,546	-	\$ 1,182,471	-	\$ 1,351,395	194,735	\$ 225	\$ 85,190,804
9	2031	-	\$ 344,606	-	\$ 402,040	-	\$ 516,909	50	\$ 574,343	-	\$ 689,211	-	\$ 804,080	-	\$ 918,949	-	\$ 1,033,817	-	\$ 1,206,120	-	\$ 1,378,423	194,735	\$ 230	\$ 73,454,998
10	2032	-	\$ 351,498	-	\$ 410,081	-	\$ 527,247	17	\$ 585,830	-	\$ 702,996	-	\$ 820,162	-	\$ 937,328	-	\$ 1,054,493	-	\$ 1,230,242	-	\$ 1,405,991	194,735	\$ 234	\$ 55,591,718
11	2033	-	\$ 358,528	-	\$ 418,282	-	\$ 537,792	-	\$ 597,546	-	\$ 717,056	-	\$ 836,565	-	\$ 956,074	-	\$ 1,075,583	-	\$ 1,254,847	-	\$ 1,434,111	194,735	\$ 239	\$ 46,545,265
12	2034	-	\$ 365,698	-	\$ 426,648	-	\$ 548,547	-	\$ 609,497	-	\$ 731,397	-	\$ 853,296	-	\$ 975,196	-	\$ 1,097,095	-	\$ 1,279,944	-	\$ 1,462,793	-	\$ 244	\$ -
13	2035	-	\$ 373,012	-	\$ 435,181	-	\$ 559,518	-	\$ 621,687	-	\$ 746,025	-	\$ 870,362	-	\$ 994,699	-	\$ 1,119,037	-	\$ 1,305,543	-	\$ 1,492,049	-	\$ 249	\$ -
14	2036	-	\$ 380,473	-	\$ 443,885	-	\$ 570,709	-	\$ 634,121	-	\$ 760,945	-	\$ 887,769	-	\$ 1,014,593	-	\$ 1,141,418	-	\$ 1,331,654	-	\$ 1,521,890	-	\$ 254	\$ -
15	2037	-	\$ 388,082	-	\$ 452,762	-	\$ 582,123	-	\$ 646,803	-	\$ 776,164	-	\$ 905,525	-	\$ 1,034,885	-	\$ 1,164,246	-	\$ 1,358,287	-	\$ 1,552,328	-	\$ 259	\$ -
16	2038	-	\$ 395,844	-	\$ 461,818	-	\$ 593,765	-	\$ 659,739	-	\$ 791,687	-	\$ 923,635	-	\$ 1,055,583	-	\$ 1,187,531	-	\$ 1,385,453	-	\$ 1,583,375	-	\$ 264	\$ -
17	2039	-	\$ 403,761	-	\$ 471,054	-	\$ 605,641	-	\$ 672,934	-	\$ 807,521	-	\$ 942,108	-	\$ 1,076,695	-	\$ 1,211,282	-	\$ 1,413,162	-	\$ 1,615,042	-	\$ 269	\$ -
18	2040	-	\$ 411,836	-	\$ 480,475	-	\$ 617,754	-	\$ 686,393	-	\$ 823,671	-	\$ 960,950	-	\$ 1,098,229	-	\$ 1,235,507	-	\$ 1,441,425	-	\$ 1,647,343	-	\$ 275	\$ -
19	2041	-	\$ 420,072	-	\$ 490,084	-	\$ 630,109	-	\$ 700,121	-	\$ 840,145	-	\$ 980,169	-	\$ 1,120,193	-	\$ 1,260,217	-	\$ 1,470,253	-	\$ 1,680,290	-	\$ 280	\$ -
20	2042	-	\$ 428,474	-	\$ 499,886	-	\$ 642,711	-	\$ 714,123	-	\$ 856,948	-	\$ 999,772	-	\$ 1,142,597	-	\$ 1,285,422	-	\$ 1,499,659	-	\$ 1,713,895	-	\$ 286	\$ -
21	2043	-	\$ 437,043	-	\$ 509,884	-	\$ 655,565	-	\$ 728,406	-	\$ 874,087	-	\$ 1,019,768	-	\$ 1,165,449	-	\$ 1,311,130	-	\$ 1,529,652	-	\$ 1,748,173	-	\$ 291	\$ -
22	2044	-	\$ 445,784	-	\$ 520,082	-	\$ 668,676	-	\$ 742,974	-	\$ 891,568	-	\$ 1,040,163	-	\$ 1,188,758	-	\$ 1,337,353	-	\$ 1,560,245	-	\$ 1,783,137	-	\$ 297	\$ -
23	2045	-	\$ 454,700	-	\$ 530,483	-	\$ 682,050	-	\$ 757,833	-	\$ 909,400	-	\$ 1,060,966	-	\$ 1,212,533	-	\$ 1,364,100	-	\$ 1,591,450	-	\$ 1,818,800	-	\$ 303	\$ -
24	2046	-	\$ 463,794	-	\$ 541,093	-	\$ 695,691	-	\$ 772,990	-	\$ 927,588	-	\$ 1,082,186	-	\$ 1,236,784	-	\$ 1,391,382	-	\$ 1,623,279	-	\$ 1,855,176	-	\$ 309	\$ -

Note: The above figures are estimates for illustrative purposes only which were calculated using the following assumptions: absorption of 50 units/year for all residential Lot Types beginning in construction year 2024, a 10 year absorption timeframe for commercial development, 2% annual increase in value for all Lot Types, and lot counts and 2024 home prices as shown above.

# Progress Report

## Old Fitzhugh Road PS&E

### December 2023

#### Description of Work Performed During the Past Period – December 2023

##### PROJECT MANAGEMENT

- Project management and administration
- Subconsultant coordination
- Schedule updates for TxDOT Transportation Alternatives funding

##### ROADWAY DESIGN / TRAFFIC CALMING / TRAFFIC CONTROL / PAVEMENT MARKING AND SIGNING

- Finalize driveway designs
- Finalize City comments on 60% Design

##### DRAINAGE DESIGN

- Finalize City comments on 60% Design

##### ILLUMINATION

- No illumination tasks this period

##### UTILITY COORDINATION

- Internal utility coordination meeting - 2
- Continue proposed utility assignments

##### ENVIRONMENTAL

- No environmental tasks this period

##### ROW SURVEYING

- Minor surveying for drainage on east side of Old Fitzhugh Road (extended between November and December)

##### LANDSCAPE, STREETSCAPE, URBAN DESIGN

- Finalize City comments on 60% Design

##### GEOTECHNICAL ENGINEERING AND PAVEMENT DESIGN

- No geotechnical tasks this period

##### PS&E PREPARATION

- Compile updated sheets from subs

##### PUBLIC ENGAGEMENT

- Prepare property owner coordination exhibits for Drainage Easements
- Prepare property owner coordination exhibits for Temporary Construction Easements

## Anticipated Work to be Performed Next Period – January 2024

### PROJECT MANAGEMENT

- Project management and administration
- Subconsultant coordination
- Coordination with TxDOT on 60% submittal

### ROADWAY DESIGN / TRAFFIC CALMING / TRAFFIC CONTROL / PAVEMENT MARKING AND SIGNING

- Proceed with 90% design
- Review alignment questions from utility team and City review

### DRAINAGE DESIGN

- Coordination with City on drainage design – follow up meeting
- Coordination with utility team on wastewater line – follow up meeting / discussion
- Proceed with 90% design

### ILLUMINATION

- No tasks anticipated next period

### UTILITY COORDINATION

- Coordination with drainage design
- Coordination with utility providers
- Coordination meeting with Dripping Springs Water Supply

### ENVIRONMENTAL

- No tasks anticipated next period

### ROW SURVEYING

- No tasks anticipated next period

### LANDSCAPE, STREETScape, URBAN DESIGN

- Coordination on pollinator garden design

### GEOTECHNICAL ENGINEERING AND PAVEMENT DESIGN

- No tasks anticipated next period

### PS&E PREPARATION

- Submit 60% plans to City of Dripping Springs and TxDOT

### PUBLIC ENGAGEMENT

- Finalize property owner coordination exhibits for Drainage Easements
- Finalize property owner coordination exhibits for Temporary Construction Easements

### Project Needs – *This Period*

- None this period

### Project Challenges and Resolutions – *This Period*

- Drainage concepts on the east side of Old Fitzhugh Road are under reevaluation. Presented to City of Dripping Springs with continued discussion on design approach.



*This progress report reflects work performed during the given month. Invoice periods may vary slightly. Subconsultant invoices may be delayed in the invoicing process.*





**DRIPPING SPRINGS**  
Texas

# Old Fitzhugh Road

TIRZ Board Update  
01.08.24

# TxDOT Transportation Alternatives Funding

The Old Fitzhugh project was awarded \$1,533,996 in federal funds to construct the trail portion of the project. The City's 20% match will be \$383,499.

Two (2) kick-off meetings with TxDOT to date:

1. General TA Process Overview
2. Old Fitzhugh Discussion

2023 TASA  
Old Fitzhugh



## Transportation Alternatives Grant Old Fitzhugh Road Sidewalk Project



Hazard #4 Vehicles Observed Speeding;  
Existing traffic calming partially effective



Hazard #5 Parking and undefined  
driveways are hazards for pedestrians



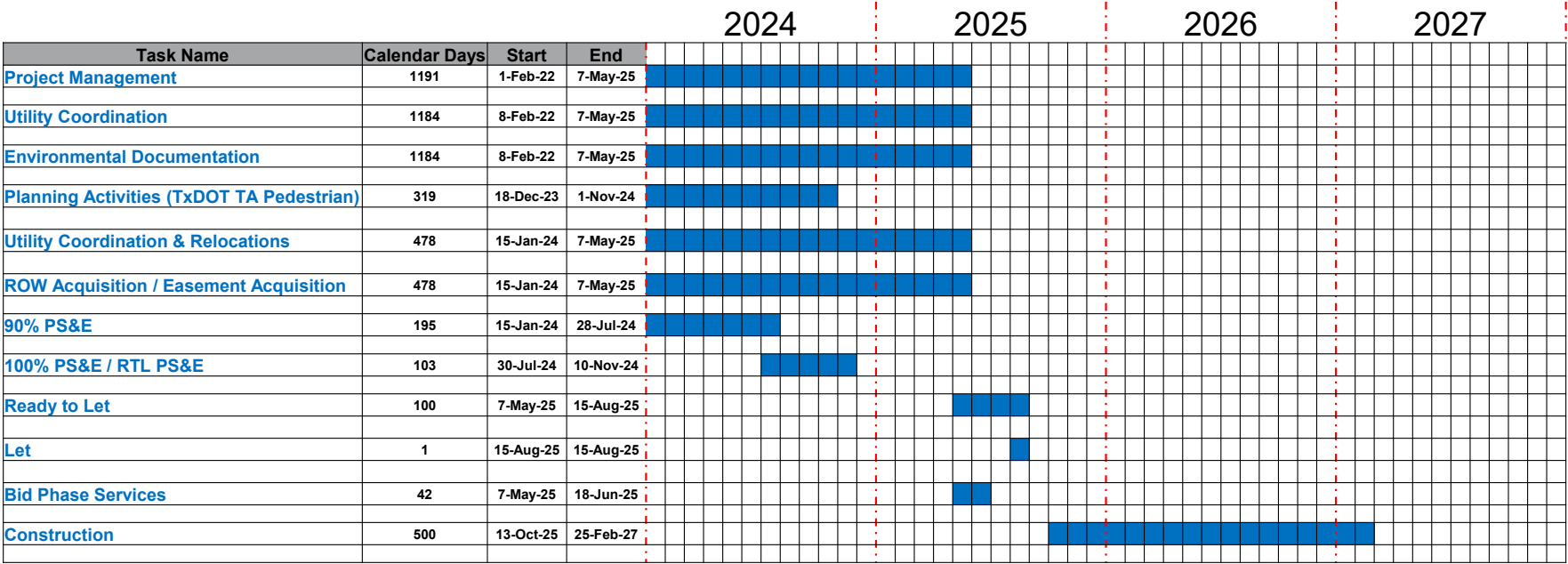
Hazard #7 Uncontrolled Crossings –  
No existing pedestrian crossings for  
> ½ mile



## TxDOT Transportation Alternatives Funding

- TxDOT established letting date of **August 2025**
  - 1 year accelerated from application
- City request to combine “split” construction packages into a single package
  - Accelerates timeline (one package)
  - Lowers construction risk (one contractor)
  - Additional administrative processes (On City staff)
- TxDOT approval of a single package

# Project Schedule



Old Fitzhugh  
Project  
Schedule



# Project Schedule – Key Dates

- 60% Design Package Complete
- TxDOT Planning Activities through Fall 2024
- 90% Complete – *estimated* May 2024
  - Pending TxDOT review of 60% - longer duration to get on TxDOT review schedule
- 100% Complete – November 2024
- Plan of Finance from City Council Needed
- Ready to Let – May 2025
  - *Utilities Relocated*
  - *ROW / Easements Acquired*
  - *Environmentally Cleared*
  - *Funding Established*
- Let – August 2025
- Construction – October 2025 through February 2027
  - Accelerated since November Board meeting due to combined package

Old Fitzhugh  
Project  
Schedule



# Construction Funding Summary

- 60% Revised Engineer's Estimate (**2026** construction)
  - \$7,146,164 Base Bid
  - \$477,000 Bid Alternate (continuous illumination)
- \$1,400,000 POSAC Funds
- \$1,533,966 TA Funds
- Needed Construction Funding
  - \$4,212,198 (without continuous illumination)

*Old Fitzhugh  
Road*



# Additional Services Request – PS&E

- Forward and Backward Looking
  - Through Project Construction
  - 2024 and 2025 fiscal years
- Notable Scope Modifications
  - TxDOT Transportation Alternatives funding updates / requirements.
  - Addition of sidewalk along the west side of RM 12 between Old Fitzhugh Road and Roger Hanks Parkway.
  - Provide additional drainage services.
  - Provide continuous illumination as an add alternative.
  - Design of landscaping at RM 12 intersection.

*Old Fitzhugh  
Road*





# Additional Services Request – PS&E

	30%	60%	90%	100%	Bid	Construction	Total
<b>Original Contract</b>	\$157,242	\$328,327	\$115,250	\$66,122	\$11,799	\$31,572	\$710,312
<b>Add Service 1</b>	\$21,836	\$59,854	\$72,819	\$22,287	\$3,960	\$7,390	\$188,146
<b>Total</b>	\$179,078	\$388,181	\$188,069	\$88,409	\$15,759	\$38,962	<b>\$898,458*</b>

*\*13% of Construction Cost Estimate*

Old Fitzhugh  
Road





## Next Steps



**DRIPPING SPRINGS**  
Texas

- Submit 60% to TxDOT for review (with TxDOT project number)
- Proceed with *key* 90% design elements:
  - Drainage
  - Utility
  - Landscape
- Coordination on:
  - Utility relocations
  - ROW / Easements
- Direction from the Council on remaining funding.



**DRIPPING SPRINGS**  
Texas

# Questions?



## EXHIBIT B-1

### ADDITIONAL ENGINEERING SERVICES TO BE PROVIDED BY THE ENGINEER

#### For Roadway Improvements on Old Fitzhugh Road

#### Dripping Springs, Texas

The following additional services are required for the Old Fitzhugh Road project:

- Addition of sidewalk along the west side of RM 12 between Old Fitzhugh Road and Roger Hanks Parkway.
- Provide additional drainage services as described below.
- Provide continuous illumination as an add alternative.
- Provide design of Old Fitzhugh Road Historic District Gateway at the southwest corner of the RM 12 intersection.

The additional services for this work are further described below. Services in Exhibit B of the approved contract will remain in place.

#### **PROJECT MANAGEMENT**

Project Management services needed to complete the design phase are anticipated to span a period of 24 months. (Originally August 2023 bid, now August 2025 bid.)

#### **ROADWAY DESIGN**

*This includes work in the 90% and 100% Design Phase.*

Additional design is required to extend the sidewalk between Old Fitzhugh Road and the south side of Roger Hanks Parkway on the west side of RM 12 within TxDOT Right of Way. The design work will follow TxDOT design standards and specifications. The required tasks will remain consistent with the approved scope of services.

#### **DRAINAGE DESIGN**

*This includes work in the 30%, 60%, and 90% Design Phase.*

##### 30% Design Phase - Water Quality Design

Based on the Concept Design, water quality design was to be achieved through rain gardens (shallow infiltration basins) along Old Fitzhugh Road. During the 30% design process, Doucet evaluated the feasibility of rain gardens and worked with HDR and MAS in developing typical rain gardens with planting and materials selection. It was determined that there was not sufficient space within the existing right-of-way to fit rain gardens along the roadway without

acquisition of additional right-of-way for water quality purposes. Doucet developed an alternative means to achieving the City's water quality regulations. Doucet began to review stormwater conveyance options at the rear of selected lots abutting a small tributary of Onion Creek. Two extended detention basins were proposed with nominal capacity to treat runoff from additional impervious cover from the roadway project and preliminary locations were identified.

#### 60% Design Phase - Water Quality Design

At the 60% design phase, Doucet began to evaluate water quality facility options. At this point, the drainage aspects of the project were still in a schematic option phase for consideration without going straight into design of an approved schematic plan. Recognizing that additional drainage easement areas would be necessary to accommodate rear of lot water quality and possible detention ponds, Doucet was asked to evaluate several options for meeting the water quality requirements for the project as well as future development for the lots of interest. Doucet developed alternative water quality and detention ponds, designing the shape, volume, and discharge concepts for the fully developed lots. Exhibits were prepared to share with the City. Several iterations were performed to reduce the footprint and work with the topography, trees, and developable area of each lot to minimize impact. Towards the end of the 60% design phase, Doucet was asked to proceed forward with designs at the rear of lot only for proposed roadway improvements.

#### 90% Design Phase - Water Quality Design

As revealed in the 60% design, stormwater flows from contributing drainage areas from the east need to be captured and conveyed for the roadway design to meet emergency vehicle access design criteria and to make the roadway safer during more intense rains. This requires the addition of drainage inlets on the east side of the road with piped laterals to connect with the main storm drain system on along the west side of the road. An existing wastewater main in the center of the existing road may create conflicts with the proposed storm drain laterals and additional engineering is required to address this.

**SIGNING AND PAVEMENT MARKING** – No additional services are required.

**TRAFFIC CALMING** – No additional services are required.

#### **TRAFFIC CONTROL PLAN, DETOURS, AND SEQUENCE OF CONSTRUCTION**

***This includes work in the 90% and 100% Design Phase.***

The ENGINEER shall prepare one additional phases of Traffic Control Plans (TCP) for the extension of the sidewalk on the west side of RM 12. A detailed TCP shall be developed in accordance with the latest edition of the TMUTCD including:

- A. Traffic Control Narrative:** Provide a written narrative of the construction sequencing and work activities per phase and determine the existing and proposed traffic control

devices (regulatory signs, warning signs, work zone pavement markings, barricades, flaggers, temporary traffic signals, etc.) to be used to handle traffic during each construction sequence.

- B. Traffic Control Phasing Layouts:** Prepare Traffic Control Phasing Layouts (1 Additional Phase assumed) including typical sections that identify the travel lanes and work zones. The ENGINEER shall show proposed traffic control devices for at-grade intersections during each construction phase (stop signs, flaggers, signals, etc.).

## **ILLUMINATION**

HDR will provide supplemental engineering services for the illumination design and the irrigation systems electrical design along the roadway improvements of Old Fitzhugh. The supplemental services are required for continuous pedestrian-level illumination and provision of electric services for irrigation systems. ***This includes work in the 60%, 90%, and 100% Design Phase.***

### **E. Project Task List**

The following tasks included in the approved scope were initially proposed for pedestrian level illumination at activity nodes and intersections. Additional scope is required to complete the following tasks for continuous pedestrian level illumination and irrigation electrical service provisions. Details are provided in the approved scope of services.

- a. Data Collection
- b. Survey
- c. Continuous Illumination & Irrigation Systems Electrical Design
  - i. Utility power company coordination
  - ii. ANSI/IES RP-8-21 Roadway & Landscape Illumination Compliance
  - iii. Landscape Illumination assembly selections and options
  - iv. Photometric analysis (Project Limits)
  - v. Overcurrent protection of electric services and branch circuits
  - vi. Voltage drop analysis for electrical services and branch circuits
  - vii. Electrical service load analysis and schematics
  - viii. NEC, City, and TxDOT compliance
  - ix. Landscape Illumination & Irrigation Systems Electrical Removal Plans
  - x. Landscape Illumination & Irrigation Systems Electrical Summary & Plans
  - xi. Landscape Illumination & Irrigation System Electrical mounting details (if applicable)
- d. Electrical for Continuous Pedestrian Illumination System & Irrigation Systems
  - i. Utility Power Coordination

- ii. ANSI/IES RP-8-21 Roadway & Landscape Illumination Compliance
- iii. Photometric Analysis
- iv. Overcurrent Protection
- v. Voltage Drop
- vi. Electrical Service Load Analysis and Schematics
- vii. NEC, City and TxDOT Compliance
- viii. Landscape Illumination & Irrigation Systems Electrical Removal Plans
- ix. Landscape Illumination & Irrigation Systems Electrical Summary & Plans
- x. Landscape Illumination & Irrigation Systems Electrical Details & Specifications

The following new tasks included are required to complete the following tasks for continuous pedestrian level illumination and irrigation electrical service provisions.

- a. Landscape Illumination Assembly Selections and Options
  - i. Coordinate the landscape illumination design options with the City (and other Engineers as required) for overall final landscape illumination assembly selections and layout.

#### **Design Fee Qualifications**

- a. All illumination drawing files will be produced in 2D utilizing Microstation.
- b. Visual 2020 Lighting Software will be utilized for the photometric analysis.
- c. Utility Power Company to provide power source voltage availability for existing / new landscape illumination and irrigation systems electrical services and existing overhead and/or underground power source infrastructure.

#### **Exclusions – The Scope of Services DOES NOT include the following:**

- a. Revising or adding new electrical loads to any existing illumination electrical services within project limits.
- b. Removal of existing utility company pole mounted illumination heads and arms controlled and owned by the utility power company.
- c. Final Coordination Study & Arc Flash Analysis.

**STORM WATER POLLUTION PREVENTION PLANS (SW3P)** – No additional services are required.

**UTILITY COORDINATION** – No additional services are required.

**ENVIRONMENTAL** – No additional services are required.

**PUBLIC OUTREACH** – No additional services are required.

#### **RIGHT OF WAY SURVEYING**

***This includes work in the 30%, 60%, and 90% Design Phase.***

Additional survey work was requested to survey the two rear lot locations where water quality and possible detention were being investigated. There was also additional survey information requested along Old Fitzhugh Road corridor for driveway and elevation grade tie-ins, along with title abstracts review and researching parcels. The survey also picked up the Crumley Tract for an impervious cover evaluation.

Given the proposed drainage design to be inclusive of offsite flows from the east while maintaining emergency vehicle transportation design criteria, conflict avoidance with the existing wastewater line in Old Fitzhugh is important. The original survey did not pick up one of the manholes (MH#5) in the system as it was buried underground. There was also some discrepancy between the survey of MH#4 and that of record as-built drawings provided. Doucet proposed to have a survey crew go back out into the field and survey MH#5 horizontal and vertical information and verify flowlines of MH#4.

### **URBAN DESIGN AND LANDSCAPE ARCHITECTURE**

***This includes work in the 90% and 100% Design Phase.***

The following landscape-related, additional services are required for the Old Fitzhugh Road project for MAS, the Project Landscape Architect:

- Assist in designing the extension of the shared-use path (SUP) along the west side of RM 12 between Old Fitzhugh Road and the south side of Roger Hanks Parkway, including a possible trailhead or “Node #6” at this junction, if City deems appropriate.
- Provide additional landscape and irrigation design services needed for the new extension of the SUP.
- Assist with determining locations of illumination poles to be included in the “continuous illumination” add-alternate.
- Provide landscape, hardscape, furnishings and irrigation design for the newly-scoped Old Fitzhugh Road Historic District Gateway at the southwest side of the intersection of Old Fitzhugh Road and RM 12.
- Lead meetings with stakeholders (City’s historic group and native plant/landscape) to develop design of the Old Fitzhugh Road Historic District Gateway to gain design approval or “go-ahead” from City.
- Assist with finalizing locations and specifying illumination poles and fixtures for the gateway the Old Fitzhugh Road Historic District Gateway.

#### **A. Landscape Sheets**

The required, 11” X 17” format plan sheets will be prepared using HDR’s roadway (civil) drawings as a base and will show other existing and planned utilities in a half-tone. Landscaping and hardscaping sheet will include those in the original scope of services with the following additional sheets:

- Landscape Planting Plans, describing the location and type of all landscape elements including street trees, existing trees, planting beds, etc. These plans will include the Old Fitzhugh Road Historic District Gateway.

- Enlarged Plans of the gateway landscape / hardscape;
- Perspective View Renderings, up to three, conceptual renderings to illustrate the treatment of the streetscape as well as the “gateway” view to the existing Dripping Springs sign near the RM 12 intersection. (Note: The Old Fitzhugh Road Historic District Gateway will be designed in collaboration with the Native Plant Society of Central Texas, with the assumption that this group will assist with the initial and ongoing maintenance of this specialty garden. It is assumed that a MAS principal will lead a workshop with the CODS and its historic group, the Native Plant Society and others to further develop the concept depicted in the 60% Landscape Plans.)

**GEOTECHNICAL ENGINEERING AND PAVEMENT DESIGN** – No additional services are required.

**ACCESSIBILITY REVIEW** – No additional services are required.

**PS&E PREPARATION** – No additional services are required.

**BID PHASE SERVICES (Hourly)**

- Provide increased Bid Phase services appropriate to this revised Scope for the Old Fitzhugh Road Historic District Gateway.

**CONSTRUCTION PHASE SERVICES (Hourly)**

- Provide increased Construction Phase services appropriate to this revised Scope for the Old Fitzhugh Road Historic District Gateway.

**EXCLUSIONS**

- Construction Inspection and Materials Testing services are excluded from this contract. These services will be performed by the CITY through other contracting measures
- Design services beyond those specifically stated in this scope and any previously approved scopes
- Additional construction surveying
- Daily or repeated Construction Inspection Services beyond field meetings established in the scope
- Renderings or animated models
- Retaining Wall Design
- Traffic Signal Warrant Studies or Signal Design
- Utility Relocation Design
- Bid advertisement for the construction project



**Old Fitzhugh Road PS&E - Additional Services 1**

Summary		HDR	Doucet	MAS	HVJ	TOTAL
<b>A Project Management</b>	Hours	44	34	20	0	<b>98</b>
	Fee	\$9,400	\$6,829	\$3,480	\$0	<b>\$19,709</b>
<b>B Roadway Design</b>	Hours	84	0	0	0	<b>84</b>
	Fee	\$11,280	\$0	\$0	\$0	<b>\$11,280</b>
<b>C Drainage Design</b>	Hours	0	262	0	0	<b>262</b>
	Fee	\$0	\$42,858	\$0	\$0	<b>\$42,858</b>
<b>D Signing and Pavement Marking</b>	Hours	0	0	0	0	<b>0</b>
	Fee	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>E Traffic Calming</b>	Hours	0	0	0	0	<b>0</b>
	Fee	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>F Traffic Control Plans</b>	Hours	0	0	0	0	<b>0</b>
	Fee	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>G Illumination</b>	Hours	26	0	0	0	<b>26</b>
	Fee	\$3,130	\$0	\$0	\$0	<b>\$3,130</b>
<b>H Erosion Control and SW3P Narrative</b>	Hours	454	0	0	0	<b>454</b>
	Fee	\$76,480	\$0	\$0	\$0	<b>\$76,480</b>
<b>I Utility Coordination</b>	Hours	0	0	0	0	<b>0</b>
	Fee	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>J Environmental</b>	Hours	0	0	0	0	<b>0</b>
	Fee	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>K Public Outreach</b>	Hours	0	8	0	0	<b>8</b>
	Fee	\$0	\$865	\$0	\$0	<b>\$865</b>
<b>L Right-of-Way Surveying</b>	Hours	0	74	0	0	<b>74</b>
	Fee	\$0	\$12,515	\$0	\$0	<b>\$12,515</b>
<b>M Landscape, Streetscape Design, and Urban Design</b>	Hours	0	0	42	0	<b>42</b>
	Fee	\$0	\$0	\$5,160	\$0	<b>\$5,160</b>
<b>N Geotechnical Engineering and Pavement Design</b>	Hours	0	0	0	0	<b>0</b>
	Fee	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>O PS&amp;E Preparation</b>	Hours	0	0	0	0	<b>0</b>
	Fee	\$0	\$0	\$0	\$0	<b>\$0</b>
<b>P Bid Phase Services</b>	Hours	0	0	32	0	<b>32</b>
	Fee	\$0	\$0	\$3,960	\$0	<b>\$3,960</b>
<b>Q Construction Phase Services</b>	Hours	0	0	45	0	<b>45</b>
	Fee	\$0	\$0	\$7,390	\$0	<b>\$7,390</b>
<b>R Expenses</b>	Hours	0	0	0	0	<b>0</b>
	Fee	\$0	\$0	\$4,800	\$0	<b>\$4,800</b>
<b>TOTAL HOURS</b>		<b>608</b>	<b>378</b>	<b>62</b>	<b>0</b>	<b>1048</b>
<b>TOTAL FEE</b>		<b>\$100,290</b>	<b>\$63,067</b>	<b>\$24,790</b>	<b>\$0</b>	<b>\$188,147</b>

Old Fitzhugh Road PS&E - Additional Services 1

Summary by Phase		HDR	Doucet	MAS	HVJ	TOTAL
<b>30 Percent Design Plans</b>						
A	Project Management	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
B	Roadway Design	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
C	Drainage Design	0 \$0	56 \$9,322	0 \$0	0 \$0	56 \$9,322
D	Signing and Pavement Marking	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
E	Traffic Calming					
F	Traffic Control Plans					
G	Illumination	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
H	Erosion Control and SW3P Narrative					
I	Utility Coordination	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
J	Environmental	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
K	Public Outreach					
L	Right-of-Way Surveying	0 \$0	74 \$12,515	0 \$0	0 \$0	74 \$12,515
M	Landscape, Streetscape Design, and Urban Design	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
N	Geotechnical Engineering and Pavement Design					
O	PS&E Preparation	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
P	Bid Phase Services					
Q	Construction Phase Services					
R	Expenses	\$0	\$0	\$0	\$0	\$0
	<b>Total Hours</b>	<b>0</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>130</b>
	<b>Total Fee</b>	<b>\$0</b>	<b>\$21,836</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,836</b>

<b>60 Percent Design Plans</b>						
<b>A</b>	<b>Project Management</b>	0 \$0	17 \$3,414	0 \$0	0 \$0	29.4 \$5,913
<b>B</b>	<b>Roadway Design</b>	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
<b>C</b>	<b>Drainage Design</b>	0 \$0	124 \$20,765	0 \$0	0 \$0	124 \$20,765
<b>D</b>	<b>Signing and Pavement Marking</b>	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
<b>E</b>	<b>Traffic Calming</b>	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
<b>F</b>	<b>Traffic Control Plans</b>	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
<b>G</b>	<b>Illumination</b>	211 \$34,810	0 \$0	0 \$0	0 \$0	211 \$34,810
<b>H</b>	<b>Erosion Control and SW3P Narrative</b>	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
<b>I</b>	<b>Utility Coordination</b>	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
<b>J</b>	<b>Environmental</b>	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
<b>K</b>	<b>Public Outreach</b>	0 \$0	8 \$865	0 \$0	0 \$0	8 \$865
<b>L</b>	<b>Right-of-Way Surveying</b>					
<b>M</b>	<b>Landscape, Streetscape Design, and Urban Design</b>	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
<b>N</b>	<b>Geotechnical Engineering and Pavement Design</b>	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
<b>O</b>	<b>PS&amp;E Preparation</b>	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
<b>P</b>	<b>Bid Phase Services</b>					
<b>Q</b>	<b>Construction Phase Services</b>					
<b>R</b>	<b>Expenses</b>	\$0	\$0	\$0	\$0	\$0
	<b>Total Hours</b>	<b>211</b>	<b>149</b>	<b>0</b>	<b>0</b>	<b>360</b>
	<b>Total Fee</b>	<b>\$34,810</b>	<b>\$25,044</b>	<b>\$0</b>	<b>\$0</b>	<b>\$59,854</b>

	<b><u>90 Percent Design Plans</u></b>					
<b>A</b>	<b>Project Management</b>	26.4 \$5,640	17 \$3,414	12 \$2,088	0 \$0	29.4 \$5,913
<b>B</b>	<b>Roadway Design</b>	64 \$8,650	0 \$0	0 \$0	0 \$0	64 \$8,650
<b>C</b>	<b>Drainage Design</b>	0 \$0	82 \$12,772	0 \$0	0 \$0	82 \$12,772
<b>D</b>	<b>Signing and Pavement Marking</b>	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
<b>E</b>	<b>Traffic Calming</b>					
<b>F</b>	<b>Traffic Control Plans</b>	17 \$2,045	0 \$0	0 \$0	0 \$0	17 \$2,045
<b>G</b>	<b>Illumination</b>	164 \$28,250	0 \$0	0 \$0	0 \$0	164 \$28,250
<b>H</b>	<b>Erosion Control and SW3P Narrative</b>					
<b>I</b>	<b>Utility Coordination</b>					
<b>J</b>	<b>Environmental</b>					
<b>K</b>	<b>Public Outreach</b>					
<b>L</b>	<b>Right-of-Way Surveying</b>					
<b>M</b>	<b>Landscape, Streetscape Design, and Urban Design</b>	0 \$0	0 \$0	42 \$5,160	0 \$0	42 \$5,160
<b>N</b>	<b>Geotechnical Engineering and Pavement Design</b>					
<b>O</b>	<b>PS&amp;E Preparation</b>	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
<b>P</b>	<b>Bid Phase Services</b>					
<b>Q</b>	<b>Construction Phase Services</b>					
<b>R</b>	<b>Expenses</b>	\$0	\$0	\$4,800	\$0	\$4,800
	<b>Total Hours</b>	<b>271</b>	<b>99</b>	<b>54</b>	<b>0</b>	<b>424</b>
	<b>Total Fee</b>	<b>\$44,585</b>	<b>\$16,186</b>	<b>\$12,048</b>	<b>\$0</b>	<b>\$72,819</b>

<b>100 Percent Design Plans</b>						
A	Project Management	18 \$3,760	0 \$0	8 \$1,392	0 \$0	10 \$1,971
B	Roadway Design	20 \$2,630	0 \$0	0 \$0	0 \$0	20 \$2,630
C	Drainage Design	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
D	Signing and Pavement Marking	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
E	Traffic Calming					
F	Traffic Control Plans	9 \$1,085	0 \$0	0 \$0	0 \$0	9 \$1,085
G	Illumination	79 \$13,420	0 \$0	0 \$0	0 \$0	79 \$13,420
H	Erosion Control and SW3P Narrative					
I	Utility Coordination					
J	Environmental					
K	Public Outreach					
L	Right-of-Way Surveying					
M	Landscape, Streetscape Design, and Urban Design	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
N	Geotechnical Engineering and Pavement Design					
O	PS&E Preparation	0 \$0	0 \$0	0 \$0	0 \$0	0 \$0
P	Bid Phase Services					
Q	Construction Phase Services					
R	Expenses	\$0	\$0	\$0	\$0	\$0
	<b>Total Hours</b>	<b>126</b>	<b>0</b>	<b>8</b>	<b>0</b>	<b>134</b>
	<b>Total Fee</b>	<b>\$20,895</b>	<b>\$0</b>	<b>\$1,392</b>	<b>\$0</b>	<b>\$22,287</b>
<b>Bid and Construction Phase</b>						
P	Bid Phase Services	0 \$0	0 \$0	32 \$3,960	0 \$0	32 \$3,960
Q	Construction Phase Services	0 \$0	0 \$0	45 \$7,390	0 \$0	45 \$7,390
R	Expenses	\$0	\$0	\$0	\$0	\$0
	<b>Total Hours</b>	<b>0</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>77</b>
	<b>Total Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,350</b>	<b>\$0</b>	<b>\$11,350</b>
	<b>Grand Total Hours</b>	<b>608</b>	<b>378</b>	<b>139</b>	<b>0</b>	<b>1,125</b>
	<b>Grand Total Fee</b>	<b>\$100,290</b>	<b>\$63,067</b>	<b>\$24,790</b>	<b>\$0</b>	<b>\$188,147</b>

Old Fitzhugh Road PS&E - Additional Services 1

Detailed Summary		HDR	Doucet	MAS	HVJ	TOTAL
<b>A</b>	<b>Project Management</b>					
	Hours	<b>44</b>	<b>34</b>	<b>20</b>	<b>0</b>	<b>98</b>
	Fee	<b>\$9,400</b>	<b>\$6,829</b>	<b>\$3,480</b>	<b>\$0</b>	<b>\$19,709</b>
<b>B</b>	<b>Roadway Design</b>					
	90% Hours	64	0	0	0	64
	90% Fee	\$8,650	\$0	\$0	\$0	\$8,650
	100% Hours	20	0	0	0	20
	100% Fee	\$2,630	\$0	\$0	\$0	\$2,630
	<b>Total Hours</b>	<b>84</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84</b>
	<b>Total Fee</b>	<b>\$11,280</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,280</b>
<b>C</b>	<b>Drainage Design</b>					
	30% Hours	0	56	0	0	56
	30% Fee	\$0	\$9,322	\$0	\$0	\$9,322
	60% Hours	0	124	0	0	124
	60% Fee	\$0	\$20,765	\$0	\$0	\$20,765
	90% Hours	0	82	0	0	82
	90% Fee	\$0	\$12,772	\$0	\$0	\$12,772
	100% Hours	0	0	0	0	0
	100% Fee	\$0	\$0	\$0	\$0	\$0
	<b>Total Hours</b>	<b>0</b>	<b>262</b>	<b>0</b>	<b>0</b>	<b>262</b>
	<b>Total Fee</b>	<b>\$0</b>	<b>\$42,858</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,858</b>
<b>D</b>	<b>Signing and Pavement Marking</b>					
	Total Hours	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Total Fee	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>E</b>	<b>Traffic Calming</b>					
	Hours	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Fee	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>F</b>	<b>Traffic Control Plans</b>					
	90% Hours	17	0	0	0	17
	90% Fee	\$2,045	\$0	\$0	\$0	\$2,045
	100% Hours	9	0	0	0	9
	100% Fee	\$1,085	\$0	\$0	\$0	\$1,085
	Hours	<b>26</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26</b>
	Fee	<b>\$3,130</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,130</b>
<b>G</b>	<b>Illumination</b>					
	60% Hours	211	0	0	0	211
	60% Fee	\$34,810	\$0	\$0	\$0	\$34,810
	90% Hours	164	0	0	0	164
	90% Fee	\$28,250	\$0	\$0	\$0	\$28,250
	100% Hours	79	0	0	0	79
	100% Fee	\$13,420	\$0	\$0	\$0	\$13,420
	<b>Total Hours</b>	<b>454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454</b>
	<b>Total Fee</b>	<b>\$76,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,480</b>
<b>H</b>	<b>Erosion Control and SW3P Narrative</b>					
	Hours	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Fee	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>I</b>	<b>Utility Coordination</b>					
	Hours	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Fee	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>J</b>	<b>Environmental</b>					
	Hours	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Fee	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>K</b>	<b>Public Outreach</b>					
	Hours	<b>0</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>8</b>
	Fee	<b>\$0</b>	<b>\$865</b>	<b>\$0</b>	<b>\$0</b>	<b>\$865</b>

Item 4.

<b>L</b>	<b>Right-of-Way Surveying</b>	<b>Hours</b>	<b>0</b>	<b>74</b>	<b>0</b>	<b>0</b>	<b>74</b>
		<b>Fee</b>	<b>\$0</b>	<b>\$12,515</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,515</b>
<b>M</b>	<b>Landscape, Streetscape Design, and Urban Design</b>	90% Hours	0	0	42	0	42
		90% Fee	\$0	\$0	\$5,160	\$0	\$5,160
		100% Hours	0	0	0	0	0
		100% Fee	\$0	\$0	\$0	\$0	\$0
		<b>Total Hours</b>	<b>0</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>42</b>
	<b>Total Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,160</b>	<b>\$0</b>	<b>\$5,160</b>	
<b>N</b>	<b>Geotechnical Engineering and Pavement Design</b>	<b>Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>O</b>	<b>PS&amp;E Preparation</b>	<b>Total Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Total Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>P</b>	<b>Bid Phase Services</b>	<b>Total Hours</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>0</b>	<b>32</b>
		<b>Total Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,960</b>	<b>\$0</b>	<b>\$3,960</b>
<b>Q</b>	<b>Construction Phase Services</b>	<b>Total Hours</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>45</b>
		<b>Total Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,390</b>	<b>\$0</b>	<b>\$7,390</b>
<b>R</b>	<b>Expenses</b>	<b>Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,800</b>	<b>\$0</b>	<b>\$4,800</b>
		<b>TOTAL HOURS</b>	<b>608</b>	<b>378</b>	<b>139</b>	<b>0</b>	<b>1,125</b>
	<b>TOTAL FEE</b>	<b>\$100,290</b>	<b>\$63,067</b>	<b>\$24,790</b>	<b>\$0</b>	<b>\$188,147</b>	

HDR Engineering, Inc.

	Proj Principal	Proj Manager	QC Manager	Sr. Light Engr	Sr. Engr	Proj Engr	EIT	Se. Utility Engr	Sr. Utility Coordinator	Utility Coordinator	Sr. Real Estate Lead	Sr. Real Estate Spec	Real Estate Spec	Sr. Env Lead	Sr. Env. Scientist	Env Scientist	Public Involvement Manager	Public Involvement Coordinator	Graphic Designer I	GIS Analyst	Sr. CADD Tech	CADD Tech	Arch/Historian	Admin Asst	TOTAL	
<b>2022 TIRZ RATES w 2023 Escalation</b>	\$310	\$260	\$250	\$250	\$240	\$175	\$125	\$250	\$220	\$160	\$300	\$150	\$120	\$200	\$150	\$115	\$130	\$125	\$105	\$130	\$150	\$115	\$95	\$95		
<b>A Project Management</b>																										
A. Coordination with City		12																							12	
B. Invoicing and Schedule Updates																									8	
C. Subconsultant Coordination, Deliverables Review and Invoices		8																							8	
D. Quality Assurance / Quality Control		6	6																						12	
<b>Task Subtotal Hours</b>	0	26	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	44	
<b>Task Subtotal Fee</b>	\$0	\$6,760	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,140	\$9,400
<b>B Roadway Design</b>																										
<u>90% Plans</u>																										
A. Title Sheet and Index of Sheets																									0	
B. Typical Sections																									0	
C. Project Layout																						2			2	
D. Horizontal Alignment Data Sheets:						8																			10	
E. Roadway Plan & Profile					2	2	8																		20	
F. Intersection Layouts - Cross Streets						2	4																		10	
G. Driveway Plan & Profiles																									0	
H. Removal Layouts							4															4			8	
I. Pedestrian and Bicycle Facilities						2	4																8		14	
J. Roadway Cross Sections																									0	
K. Miscellaneous Detail Sheets																									0	
L. Quantity Summary Sheets																									0	
M. Standards Selection																									0	
N. 90% Final PSE Submittal QC and Prepare					2	14	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	64	
<b>Task Subtotal Hours</b>	0	0	0	0	2	14	20	0	0	0	0	0	0	0	0	0	0	0	0	0	0	28	0	0	64	
<b>90% Subtotal Fee</b>	\$0	\$0	\$0	\$0	\$480	\$2,450	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,220	\$0	\$0	\$8,650	
<u>100% Plans</u>																										
A. Title Sheet and Index of Sheets																									0	
B. Typical Sections																									0	
C. Project Layout																									0	
D. Horizontal Alignment Data Sheets:																									0	
E. Roadway Plan & Profile					2		4																		6	
F. Intersection Layouts - Cross Streets							4																		6	
G. Driveway Plan & Profiles																						2			0	
H. Removal Layouts																									0	
I. Pedestrian and Bicycle Facilities																							4		4	
J. Roadway Cross Sections																									4	
K. Miscellaneous Detail Sheets																									0	
L. Quantity Summary Sheets																									0	
M. Standards Selection																									0	
N. Final PSE Submittal QC and Prepare					2	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	20	
<b>Task Subtotal Hours</b>	0	0	0	0	2	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10	0	0	20	
<b>100% Subtotal Fee</b>	\$0	\$0	\$0	\$0	\$480	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,150	\$0	\$0	\$2,630	
<b>Task Subtotal Hours</b>	0	0	0	0	4	14	28	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38	0	0	84	
<b>Task Subtotal Fee</b>	\$0	\$0	\$0	\$0	\$960	\$2,450	\$3,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,370	\$0	\$0	\$11,280	
<b>C Drainage Design</b>																										
<b>Task Subtotal Hours</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Task Subtotal Fee</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>D Signing and Pavement Marking</b>																										
<b>Task Subtotal Hours</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Task Subtotal Fee</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>E Traffic Calming</b>																										
<b>Task Subtotal Hours</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Task Subtotal Fee</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	



F Traffic Control Plans																									
<u>90% Plans</u>																									
A. Overall Phasing Plan																									0
B. Traffic Control Narrative																									1
C. Traffic Control Phasing Layouts																							8		16
D. Standard Selection																									0
<b>Task Subtotal Hours</b>	0	0	0	0	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	8	0	17
<b>90% Subtotal Fee</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$920	\$0	\$2,045
<u>100% Plans</u>																									
A. Overall Phasing Plan																									0
B. Traffic Control Narrative																									1
C. Traffic Control Phasing Layouts																							4		8
D. Standard Selection																									0
<b>Task Subtotal Hours</b>	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0	9	
<b>100% Subtotal Fee</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$460	\$0	\$1,085
<b>Task Subtotal Hours</b>	0	0	0	0	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	26	
<b>Task Subtotal Fee</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,380	\$0	\$3,130
G Illumination																									
<u>60% Plans</u>																									
Perform Google Earth Site Survey and Analysis																									4
Utility Power Company Coordination																									8
Photometrics Analysis																							12		38
Overcurrent Protection and Voltage Drop Analysis																									10
Electrical Service Load Analysis																							4		14
Illumination Summary & General Notes																							4		14
Illumination Removal Layouts																							8		22
Illumination Layouts																							12		40
Illumination Details																							8		18
Illumination Schematic																							8		18
City and/or TxDOT Standards & Specifications																							6		16
Cost Estimate																									3
QAQC																							1		5
Review Comment Responses																							1		1
Attend Review Meetings																									0
<b>Task Subtotal Hours</b>	0	0	0	23	0	124	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	64	0	211
<b>60% Subtotal Fee</b>	\$0	\$0	\$0	\$5,750	\$0	\$21,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,360	\$0	\$34,810
<u>90% Plans</u>																									
Utility Power Company Coordination																									6
Photometrics Analysis																							8		26
Overcurrent Protection and Voltage Drop Analysis																									8
Electrical Service Load Analysis																							3		11
Illumination Summary & General Notes																							3		9
Illumination Removal Layouts																							2		12
Illumination Layouts																							12		38
Illumination Details																							4		14
Illumination Schematic																							4		14
City and/or TxDOT Standards & Specifications																							2		10
Cost Estimate																									3
QAQC																							1		5
Review Comment Responses																							1		1
Attend Review Meetings																									3
<b>Task Subtotal Hours</b>	0	0	0	26	0	98	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	40	0	164
<b>90% Subtotal Fee</b>	\$0	\$0	\$0	\$6,500	\$0	\$17,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,600	\$0	\$28,250
<u>100% Plans</u>																									
Utility Power Company Coordination																									3
Photometrics Analysis																									7
Overcurrent Protection and Voltage Drop Analysis																							2		5
Electrical Service Load Analysis																							2		5
Illumination Summary & General Notes																							2		5
Illumination Removal Layouts																							6		9
Illumination Layouts																							2		15
Illumination Details																							2		7
Illumination Schematic																							2		7
City and/or TxDOT Standards & Specifications																									3
Cost Estimate																									2
QAQC																							1		4
Review Comment Responses																							1		4
Attend Review Meetings																									3
<b>Task Subtotal Hours</b>	0	0	0	13	0	43	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23	0	79
<b>100% Subtotal Fee</b>	\$0	\$0	\$0	\$3,250	\$0	\$7,525	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,645	\$0	\$13,420
<b>Task Subtotal Hours</b>	0	0	0	62	0	265	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	127	0	454
<b>Task Subtotal Fee</b>	\$0	\$0	\$0	\$15,500	\$0	\$46,375	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14,605	\$0	\$76,480

<b>H</b>	<b>Erosion Control and SW3P Narrative</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>I</b>	<b>Utility Coordination</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>J</b>	<b>Environmental</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>K</b>	<b>Public Outreach</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>L</b>	<b>Right-of-Way Surveying</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>M</b>	<b>Landscape, Streetscape Design, and Urban Design</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>N</b>	<b>Geotechnical Engineering and Pavement Design</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>O</b>	<b>PS&amp;E Preparation</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>P</b>	<b>Bid Phase Services</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Q</b>	<b>Construction Phase Services</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>R</b>	<b>Expenses</b>																										
	Printing																										
	Mileage																										
	TDLR Accessibility Review - Altura																										
		Task Subtotal Fee																									\$0
		TOTAL HOURS	0	26	6	62	4	279	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	177	0	12	608
		TOTAL FEE	\$0	\$6,760	\$1,500	\$15,500	\$960	\$48,825	\$5,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,355	\$0	\$1,140	\$100,290

**Doucet & Associates**

	Principal	Sr. PM	Senior Project Engineer	Project Engineer II	Engineer Associate II	Senior Civil Technician	Civil Technician	Survey Project Manager (RPLS)	Senior Survey Technician	GIS Specialist	Two-Person Field Crew	Three-Person Field Crew	Party Chief-Time Basis	Administrative Assistant	LiDAR Scanner	TOTAL
<b>2022 TIRZ RATES - w 2023 Escalation</b>	\$273	\$247	\$201	\$170	\$139	\$155	\$134	\$227	\$139	\$139	\$165	\$216	\$118	\$108	\$108	
<b>A Project Management</b>																
A. Coordination with City		4														4
B. Invoicing and Schedule Updates		4												6		10
C. Subconsultant Coordination, Deliverables Review and Invoices																0
D. Quality Assurance / Quality Control		4	16													20
<b>Task Subtotal Hours</b>	<b>0</b>	<b>12</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>34</b>
<b>Task Subtotal Fee</b>	<b>\$0</b>	<b>\$2,966</b>	<b>\$3,214</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$649</b>	<b>\$0</b>	<b>\$6,829</b>
<b>B Roadway Design</b>																
<b>Task Subtotal Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Task Subtotal Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>C Drainage Design</b>																
<u>30% Plans</u>																
Data Collection and field work																0
Hydrologic and Hydraulic design																0
Storm Drain analyses and design, including outfall	1	4			8	4										17
Storm Drain Hydrologic and Hydraulic Tables																0
Storm Water Detention Analysis and Design					8	4										12
Water Quality and Rain garden/bioretention design	1	6			16	4										27
Plan Sheets for Drainage Design																0
Stormwater Report																0
<b>Task Subtotal Hours</b>	<b>2</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56</b>
<b>30% Subtotal Fee</b>	<b>\$546</b>	<b>\$2,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,450</b>	<b>\$1,854</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,322</b>
<u>60% Plans</u>																
Hydrologic and Hydraulic design																0
Storm Drain analyses and design, including outfall		8														8
Storm Drain Hydrologic and Hydraulic Tables																0
Storm Water Detention Analysis and Design																0
Water Quality and Rain garden/bioretention design		12			40	60										112
Plan Sheets for Drainage Design		4														4
Stormwater Report																0
<b>Task Subtotal Hours</b>	<b>0</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>40</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124</b>
<b>60% Subtotal Fee</b>	<b>\$0</b>	<b>\$5,933</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,562</b>	<b>\$9,270</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,765</b>
<u>90% Plans</u>																
Hydrologic and Hydraulic design		2				8										10
Storm Drain analyses and design, including outfall		8				24	40									72
Storm Drain Hydrologic and Hydraulic Tables																0
Storm Water Detention Analysis and Design																0
Water Quality and Rain garden/bioretention design																0
Plan Sheets for Drainage Design																0
Stormwater Report																0
<b>Task Subtotal Hours</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82</b>
<b>90% Subtotal Fee</b>	<b>\$0</b>	<b>\$2,472</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,944</b>	<b>\$5,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,772</b>
<u>100% Plans, Permitting, Bid Support, Specifications</u>																
Hydrologic and Hydraulic design																0
Storm Drain analyses and design, including outfall																0
Storm Drain Hydrologic and Hydraulic Tables																0
Storm Water Detention Analysis and Design																0
Water Quality and Rain garden/bioretention design																0
Plan Sheets for Drainage Design																0
Stormwater Report																0
City of Dripping Springs Permitting/Coordination																0
<b>Task Subtotal Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>100% Subtotal Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Task Subtotal Hours</b>	<b>2</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>72</b>	<b>104</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262</b>
<b>Task Subtotal Fee</b>	<b>\$546</b>	<b>\$10,877</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,012</b>	<b>\$16,068</b>	<b>\$5,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$42,858</b>

<b>D</b>	<b>Signing and Pavement Marking</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>E</b>	<b>Traffic Calming</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>F</b>	<b>Traffic Control Plans</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>G</b>	<b>Illumination</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>H</b>	<b>Erosion Control and SW3P Narrative</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>I</b>	<b>Utility Coordination</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>J</b>	<b>Environmental</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>K</b>	<b>Public Outreach</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	8	0	8
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$865	\$0	\$865
<b>L</b>	<b>Right-of-Way Surveying</b>																
	A.Right-of-Way Mapping Survey & R.O.E.								4	6		8					18
	B.Storm Drain (4) and Trail (2) Easement Descriptions Survey								4	8							12
	C.Right-of-Way Supplemental Topographic and Tree Survey & Control Survey								8	12		24					44
	Task Subtotal Hours	0	0	0	0	0	0	0	16	26	0	32	0	0	0	0	74
	Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,626	\$3,615	\$0	\$5,274	\$0	\$0	\$0	\$0	\$12,515
<b>M</b>	<b>Landscape, Streetscape Design, and Urban Design</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>N</b>	<b>Geotechnical Engineering and Pavement Design</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>P</b>	<b>Bid Phase Services</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Q</b>	<b>Construction Phase Services</b>	Task Subtotal Hours	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		Task Subtotal Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>R</b>	<b>Expenses</b>																
	Printing																
	Mileage																
	Task Subtotal Fee																\$0
	<b>TOTAL HOURS</b>		2	56	16	0	72	104	40	16	26	0	32	0	0	14	378
	<b>TOTAL FEE</b>		\$546	\$13,843	\$3,214	\$0	\$10,012	\$16,068	\$5,356	\$3,626	\$3,615	\$0	\$5,274	\$0	\$0	\$1,514	\$63,067

**MCCANN ADAMS STUDIO**

		PRINCIPAL	PROJ MGR	CAD	TOTAL
2024 TIRZ RATES		\$240	\$130	\$90	
<b>A</b>	<b>Project Management</b>				
	A. Coordination with City	4	4		8
	B. Invoicing and Schedule Updates	4	8		12
	C. Subconsultant Coordination, Deliverables Review and Invoices				0
	D. Quality Assurance / Quality Control				0
	<b>Task Subtotal Hours</b>	<b>8</b>	<b>12</b>	<b>0</b>	<b>20</b>
	<b>Task Subtotal Fee</b>	<b>\$1,920</b>	<b>\$1,560</b>	<b>\$0</b>	<b>\$3,480</b>
<b>B</b>	<b>Roadway Design</b>				
	<b>Task Subtotal Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Task Subtotal Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>C</b>	<b>Drainage Design</b>				
	<b>Task Subtotal Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Task Subtotal Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>D</b>	<b>Signing and Pavement Marking</b>				
	<b>Task Subtotal Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Task Subtotal Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>E</b>	<b>Traffic Calming</b>				
	<b>Task Subtotal Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Task Subtotal Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>F</b>	<b>Traffic Control Plans</b>				
	<b>Task Subtotal Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Task Subtotal Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>G</b>	<b>Illumination</b>				
	<b>Task Subtotal Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Task Subtotal Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>J</b>	<b>Environmental</b>				
	<b>Task Subtotal Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Task Subtotal Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>K</b>	<b>Public Outreach</b>				
	<b>Task Subtotal Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Task Subtotal Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>L</b>	<b>Right-of-Way Surveying</b>				
	<b>Task Subtotal Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Task Subtotal Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>M</b>	<b>Landscape, Streetscape Design, and Urban Design</b>				
	<u>90% Plans</u>	6	12	24	42
	<b>Task Subtotal Hours</b>	<b>6</b>	<b>12</b>	<b>24</b>	<b>42</b>
	<b>90% Subtotal Fee</b>	<b>\$1,440</b>	<b>\$1,560</b>	<b>\$2,160</b>	<b>\$5,160</b>
	<u>100% Plans</u>	0	0	0	0
	<b>Task Subtotal Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>100% Subtotal Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>Task Subtotal Hours</b>	<b>6</b>	<b>12</b>	<b>24</b>	<b>42</b>
	<b>Task Subtotal Fee</b>	<b>\$1,440</b>	<b>\$1,560</b>	<b>\$2,160</b>	<b>\$5,160</b>

<b>N    <u>Geotechnical Engineering and Pavement Design</u></b>					
	<b>Task Subtotal Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Task Subtotal Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>O    <u>PS&amp;E Preparation</u></b>					
	<b>Task Subtotal Hours</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Task Subtotal Fee</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>P    <u>Bid Phase Services</u></b>					
	Prepare Bid Manual	2	8	16	26
	Prepare for and attend Pre Bid Meeting	2	4		6
	Prepare and Distribute Addendum				0
	Prepare Bid Tab and Letter of Recommendation				0
	<b>Task Subtotal Hours</b>	<b>4</b>	<b>12</b>	<b>16</b>	<b>32</b>
	<b>Task Subtotal Fee</b>	<b>\$960</b>	<b>\$1,560</b>	<b>\$1,440</b>	<b>\$3,960</b>
<b>Q    <u>Construction Phase Services</u></b>					
	Pre-Construction Meeting				0
	Review of Contractor Submittals	2	6		8
	Construction Site Visits	8	13		21
	Requests for Information	2	6		8
	Final Walk-Through / Punch List	2	6		8
	As-Built Plans				0
	Project Management				0
	<b>Task Subtotal Hours</b>	<b>14</b>	<b>31</b>	<b>0</b>	<b>45</b>
	<b>Task Subtotal Fee</b>	<b>\$3,360</b>	<b>\$4,030</b>	<b>\$0</b>	<b>\$7,390</b>
<b>R    <u>Expenses</u></b>					
	Printing				
	Mileage				
	Irrigation Consultant				\$4,800
	<b>Task Subtotal Fee</b>				<b>\$4,800</b>
<b>TOTAL HOURS</b>					
		<b>32</b>	<b>67</b>	<b>40</b>	<b>139</b>
<b>TOTAL FEE</b>					
		<b>\$7,680</b>	<b>\$8,710</b>	<b>\$3,600</b>	<b>\$24,790</b>





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

**Submitted By:** Andrea Cunningham, City Secretary

**Board Meeting Date:** January 8, 2024

**Agenda Item Wording:** **Update regarding the Appointment of TIRZ Board Members Place 2, Place 4, and Place 6.**

**Agenda Item Requestor:** Chair Dave Edwards

**Summary/Background:** The TIRZ Board has 3 members with expiring terms.

At-large Place 2 member Craig Starcher has requested reappointment and will be included in the slate of candidates for selection at the January 16, 2024, City Council regular meeting.

At-Large Place 4 member James Alexander has stepped down from the board and will not be seeking reappointment. Chair Edwards and Vice Chair Manassian interviewed Luke Caraway and Miles Matthews for this seat in December and are recommending the appointment of Miles Matthews. Both candidates will be included in the slate of candidates for selection at the January 16, 2024, City Council regular meeting.

Hays County Representative Place 6 member Susan Kimball has also requested reappointment and will be presented to the City Council once a recommendation is received from the Hays County Commissioners Court. Should the recommendation be received no later than January 12, 2024, it will also be included with the other appointments at the January 16, 2024, City Council regular meeting.

**Attachments:** Board Applications for Luke and Miles.

**Next Steps/Schedule:** Present item for consideration at the January 16, 2024, City Council regular meeting.





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

**Submitted By:** Andrea Cunningham, City Secretary

**Board Meeting Date:** January 8, 2024

**Agenda Item Wording:** **Discuss and consider possible action regarding the nomination of the TIRZ No. 1 & No. 2 Board Chair.**

**Agenda Item Requestor:** Chair, Dave Edwards

**Summary/Background:** Pursuant to CODS Code Section 2.04.225 regarding TIRZ Board Officers, the City Council shall appoint the chair, who shall serve a term of one year. Pursuant to the TIRZ Bylaws, the chair shall be the chief executive officer of the Board and shall be in general charge of the properties and affairs of the Zones and shall preside at all meetings. In absence of the chair, the vice chair shall preside over meetings.

The Board will need to discuss the officer appointment and provide the City Council with a recommendation.

**Staff Recommendations:** Staff recommends the Board select a member for nomination of the Chair.

**Next Steps/Schedule:** Provide City Council with the recommendation at the January 16, 2024, regular meeting, and follow up with the Board on the Council's selection.