

City of Dripping Springs
Proposed FY 2027 Budget

GL Account	Description	FY 2027 Proposed	FY 2027 Amended Proposal	Notes
For new personnel requests, please indicate in the necessary categories what is being requested for the new position.				
Expenditures				
	Personnel Requests	Please list the position requested and the proposed salary		
City Secretary	Intern-Full Time, temporary			
Planning	GIS Analyst	\$80,000.00		
Maintenance	Maintenance Coordinator	\$65,000.00		
Maintenance	Maintenance Operations Manager	\$75,000.00		
Maintenance	Maintenance Worker I (If ops mngr is denied)	\$50,000.00		
		\$270,000.00	\$ -	
	Training & Education			
Administration	Dark Sky Texas Annual Conference	\$1,200.00		
Administration	Misc Seminars/Workshops	\$1,800.00		
Administration	Misc Seminars/Workshops	\$3,000.00		
Building Department	Residential Plumbing Training	\$2,250.00		
Building Department	Residential Plumbing test	\$240.00		
Building Department	Water System Protection Specialist	\$1,650.00		
Building Department	Medical Gas and Vacuum	\$1,650.00		
Building Department	Multipurpose Residential Fire Protection Specialist	\$1,650.00		
Building Department	Texas State Board of Plumbing Examiners Inspector Training	\$1,150.00		
Building Department	Texas State Board of Plumbing Examiners Inspector test	\$105.00		
Building Department	Building Official Association of Texas (BOAT) Conference	\$1,740.00		
Building Department	Commercial Building Inspector	\$2,350.00		
Building Department	Commercial Building Inspector test	\$240.00		
Building Department	Commercial Plumbing Inspector Exam Prep Book	\$249.00		
Building Department	Commercial Plumbing Cert	\$320.00		
Building Department	Building Professional Institute Conference	\$540.00		
Building Department	Code Enforcement Conference	\$1,750.00		
Building Department	Building Professional Institute Conference	\$540.00		
Building Department	Zoning Inspector	\$239.00		
Building Department	Code Enforcement Conference	\$1,750.00		
Building Department	ICC Legal Module - Study Guide & Exam	\$239.00		
Building Department	ICC Management Module	\$239.00		

Building Department	AACE - Certified Code Enforcement Administrator Application	\$50.00		
Building Department	Building Professional Institute Conference	\$540.00		
Building Department	Texas Certified Public Management Program (tuition reimbursement)	\$2,085.00		
Building Department	Building Professional Institute Conference	\$540.00		
Building Department	Property Maintenance and Housing Training	\$380.00		
Building Department	Property Maintenance and Housing Test	\$240.00		
Building Department	Building Professional Institute Conference	\$540.00		
Building Department	Building Professional Institute Conference	\$540.00		
Building Department	Code Specialist Module	\$210.00		
Building Department	Code Specialist Test	\$240.00		
Building Department	OSSF Designated Representative training course	\$1,795.00		
Building Department	OSSF DR test	\$305.00		
Building Department	Central Texas Environmental Health Association membership	\$100.00		
Building Department	Central Texas Environmental Health Association Conference	\$450.00		
Building Department	Texas Environmental Health Association Conference	\$1,150.00		
Building Department	Texas On-Site Wastewater Association Conference	\$1,225.00		
Building Department	Registered Sanitarian In Training renewal	\$0.00		
Building Department	Central Texas Environmental Health Association membership	\$100.00		
Building Department	Central Texas Environmental Health Association Conference	\$450.00		
Building Department	Texas Environmental Health Association Conference	\$1,150.00		
Building Department	Texas On-Site Wastewater Association Conference	\$1,225.00		
Building Department	Registered Sanitarian renewal	\$0.00		
Building Department	Site Evaluator (SE) renewal	\$0.00		
Building Department	Designated Representative (DR) renewal	\$0.00		
Building Department	Notary Renewal	\$75.00		
City Secretary	International Institute of Municipal Clerks (IIMC) Conference	\$1,500.00		
City Secretary	Texas Municipal Clerks Certification	\$2,500.00		
City Secretary	Texas Municipal Clerks	\$1,800.00		
City Secretary	In-person Training opportunities	\$1,000.00		
City Secretary	On-line Training opportunities	\$500.00		
City Secretary	On-line Training opportunities	\$700.00		
Emergency Management	TDEM Conference	\$2,250.00		
Emergency Management	Misc FEMA/State	\$2,000.00		
Emergency Management	Disasters Expo USA Houston	\$2,000.00		
Emergency Management	AED/CPR	\$5,000.00		
Finance	GFOA Annual Conference	\$1,500.00		
Finance	GFOA Membership	\$300.00		
Finance	CGFO	\$550.00		
Finance	2027 Tyler Conference	\$2,519.00		
Finance	2027 Tyler Conference	\$2,519.00		
Finance	TCMA Annual Conference	\$2,000.00		

Finance	TML Annual Conf	\$2,750.00		
Human Resources	TMHRA Conference	\$450.00		
Human Resources	THMRA Membership	\$100.00		
IT	Comptia	\$2,849.00		
IT	Comptia	\$2,849.00		
City Attorney	TCAA Summer Conference (x2)	\$3,300.00		
City Attorney	TCAA Fall Conference (x2)	\$3,600.00		
City Attorney	IMLA Fall Conference	\$1,800.00		
City Attorney	Legal seminars, courses, and training	\$1,000.00		
Maintenance	Construction Inspection Trainings	\$5,000.00		
Maintenance	Maintenance Trainings	\$4,800.00		
Maintenance	APWA Membership	\$900.00		
Maintenance	Texas-APWA Conference	\$5,400.00		
Maintenance	PWX Conference	\$8,400.00		
Planning	Texas American Planning Association	\$2,251.60		
Planning	THC Friends	\$840.85		
Planning	TBD	\$1,500.00		
City Wide	Historic Preservation	\$1,250.00		
City Wide	Hill Country Alliance Leadership Institute	\$1,250.00		
		\$117,209.45	\$ -	
	Dues, Fees & Subscriptions			
City Secretary	IIMC Membership	\$200.00		
City Secretary	TMCA Membership	\$200.00		
City Secretary	Capital Chapter Membership	\$90.00		
Communications	TAMIO Membership	\$200.00		
Communications	chamber lunches, association meetings	\$500.00		
Finance	TCMA Annual Membership - S.Cox	\$500.00		
Finance	GFOAT Membership	\$300.00		
Finance	ICMA Membership - S. Cox	\$900.00		
City Attorney	Texas City Attorneys Association	\$180.00		
City Attorney	State Bar of Texas	\$1,500.00		
City Attorney	IMLA Membership	\$514.00		
City Attorney	SABA Bar Association Membership	\$300.00		
City Attorney	ABA Membership	\$390.00		
Planning	APA membership	\$960.00		
Planning	AICP Certification	\$290.00		
City Wide	Hays Count Tax Assessor	\$700.00		
City Wide	TX State Comptroller	\$150.00		

City Wide	Hays Free Press	\$100.00		
City Wide	Notary	\$278.85		
City Wide	Hays Central Appraisal District	\$42,190.00		
City Wide	CAPCOG	\$700.00		
City Wide	PO Box Rental	\$200.00		
City Wide	TML	\$2,100.00		
City Wide	BMI	\$500.00		
City Wide	ASCAP	\$500.00		
City Wide	TMHRA	\$100.00		
City Wide	Austin Business Journal	\$100.00		
City Wide	Keep TX Beautiful	\$175.00		
City Wide	Sams Club	\$220.00		
City Wide	DS Century News	\$40.00		
City Wide	DS Chamber Fees	\$350.00		
City Wide	TAGITM	\$200.00		
City Wide	Imperative	\$3,000.00		
City Wide	Scenic Texas	\$900.00		
City Wide	Global Payments	\$65,000.00		
		\$124,527.85	\$ -	
	IT Equipment & Supplies			
Building Department	Tablet	\$1,140.00		
City Secretary	Wireless Clicker	\$100.00		
City Secretary	Tablets	\$2,360.00		
Finance	Laptop (if we use Executive)	\$1,700.00		
IT	6 Backup	\$15,100.00		
IT	IT General Cabling Connectors	\$5,000.00		
IT	Laptop	\$1,700.00		
City Wide	TAVCO - Plotter	\$1,500.00		
City Wide	Ricoh - Copier	\$7,300.00		
City Wide	Percento - Consulting	\$72,500.00		
City Wide	Firewall	\$4,000.00		
City Wide	Cradlepoint			
City Wide	Managed SOC			
		\$112,400.00	\$ -	
	Software			
Building Department	Permitting Software	\$19,200.00		
Building Department	Investigative software	\$1,200.00		

Building Department	ICC Premium Complete Access to I-Codes	\$675.00		
Building Department	ICC Online Learning Subscription	\$300.00		
Building Department	Plan review software	\$440.00		
City Secretary	Civic Plus - Municode	\$4,999.00		
City Secretary	MCCI / Laserfiche	\$7,800.00		
City Secretary	Civic Plus - Municode Essentials	\$3,500.00		
City Secretary	Civic Plus - Board Applications	\$4,500.00		
City Secretary	Granicus-Gov QA	\$7,300.00		
Communications	Stock Photos	\$588.00		
Communications	hootesuite	\$3,100.00		
Communications	PageFreezer	\$6,000.00		
Emergency Management	WebEOC	\$12,000.00		
Emergency Management	Perryweather	\$3,100.00		
IT	Meraki Network Licensing	\$15,000.00		
IT	Replacement Switch w/ lic	\$5,000.00		
IT	Asset Management	\$8,500.00		
IT	MultiFactor Auth	\$8,000.00		
City Attorney	E-Signature	\$1,500.00		
City Attorney	Westlaw	\$14,400.00		
City Attorney	Clio Work	\$14,400.00		
Maintenance	Asset Essentials	\$14,000.00		
Maintenance	Fuel level Monitoring Monthly Subscription	\$1,440.00		
Maintenance	Daupler AI (Emergency call screening and Citizen notification tool.	\$35,000.00		
Maintenance	Fleet Management Software	\$10,000.00		
Planning	Blue Beam Core	\$990.00		
Planning	Aerial Imagery	\$6,265.50		
Planning	Aerial Imagery (Add-ons)	\$2,532.40		
Planning	Miro	\$288.00		
Planning	ArcGIS Licenses	\$1,500.00		
Planning	Arc GIS Online Credits	\$6,000.00		
Planning	Calendly	\$288.00		
City Wide	Percento - Software	\$119,000.00		
City Wide	Constant Contact	\$960.00		
City Wide	Meraki Network Licensing	\$15,000.00		
City Wide	CodeProof	\$2,500.00		
City Wide	Incode	\$20,000.00		
		\$377,265.90	\$ -	
	Phone & Network			
City Attorney	Cell phone	\$1,200.00		

Maintenance	Cellphones	\$3,500.00		
City Wide	Ring Central	\$21,000.00		
City Wide	AT&T	\$33,600.00		
City Wide	Spectrum	\$45,000.00		
City Wide	T-Mobile	\$2,160.00		
City Wide	Verizon	\$960.00		
		\$107,420.00	\$ -	
	Fleet Acquisition			
Building	1/2 Ton Truck	\$55,000.00		
Maintenance	1 Ton Truck	\$85,000.00		
		\$0.00	\$ -	
	Fleet/Equipment Maintenance			
Building Department	Dash cam for Code Enforcement Vehicles	\$1,000.00		
Building Department	Car wash subscription	\$1,200.00		
Maintenance	Fuel- Existing Fleet	\$92,000.00		
Maintenance	Preventative Maint.	\$34,500.00		
Maintenance	Corrective Maintenance	\$46,000.00		
		\$174,700.00	\$ -	
	Uniforms			
Building Department	Branded shirts x 3 for each staff member	\$1,800.00		
Building Department	Safety Boots for inspectors and Code Enforcement	\$1,260.00		
Building Department	Branded hats for staff members.	\$720.00		
Finance	Uniforms	\$1,750.00		
IT	Uniforms	\$600.00		
Maintenance	Uniforms	\$12,250.00		
		\$18,380.00	\$ -	
	Office Equipment			
Building Department	Digital plumbers level	\$40.00		
Building Department	Laser/flashlight combo	\$100.00		
Building Department	Stud buddy	\$20.00		
Building Department	SPOT - The fridge & everywhere thermometer	\$45.50		

Building Department	DishTemp - plate-simulating dishwasher thermometer	\$63.20		
Building Department	Thermapen ONE	\$161.00		
Building Department	Versa Desk	\$400.00		
Building Department	Office Chair	\$300.00		
Building Department	2 Pack 24 Inch Magnetic Computer Privacy Screen Filter, Anti blue light filter, anti glare protector	\$69.99		
Building Department	Multi-Function Little Giant Extension Ladder	\$575.00		
Building Department	Work Gloves	\$50.00		
Building Department	Telescoping pry bar	\$180.00		
		\$2,004.69	\$ -	
	Supplies			
City Secretary	Accordion folders, manila folders, boxesetc	\$150.00		
City Secretary	Non copier paper	\$150.00		
City Secretary	Label Maker and label tape	\$250.00		
Communications	Printer cartridges	\$600.00		
IT	Tools	\$2,000.00		
Maintenance	Personal Protective Equipment	\$5,000.00		
Maintenance	Misc.	\$10,000.00		
		\$18,150.00	\$ -	

TOTAL		\$1,322,057.89	\$ -	
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