


DESIGN PHASE LEGEND:

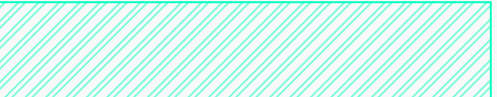
BREAK OUT PROJECTS:

MERCER ST PASEO 

TXDOT ADJACENT PROJECTS 

STORM DRAIN TRUNK LINES:

MERCER ST 

HAYS ST 


WALLACE ST 

ROADWAY, SIDEWALK & ON-STREET PARKING IMPROVEMENTS:

MERCER DISTRICT

MERCER ST (CREEK RD TO SAN MARCOS ST) 

WALLACE ST (BLUFF RD TO SAN MARCOS ST) 

BLUFF, COLLEGE & SAN MARCOS (FROM MERCER TO WALLACE) 

HAYS DISTRICT

HAYS ST 

FIRST BAPTIST CHURCH 

HAYS DISTRICT RESIDENTIAL 

PRELIMINARY - SUBJECT TO CHANGE



**CITY OF DRIPPING SPRINGS
DOWNTOWN MASTERPLAN
EXHIBIT J: DESIGN PHASING PLAN**

LEGEND:
PROPERTY / R.O.W. LINE -----

PRELIMINARY
THIS DOCUMENT IS RELEASED
UNDER THE AUTHORITY OF
CHAD GILPIN, P.E.
ON 05/21/2025
FOR THE PURPOSES OF INTERIM
REVIEW
PRELIMINARY



**City of Dripping Springs
Downtown Masterplan**

SUMMARY OF ESTIMATED PROJECT COSTS BY PHASE - MERCER DISTRICT

PHASE / PROJECT	TOTAL COST 2025 \$	TOTAL COST* 2026 \$	TOTAL COST* 2028 \$	TOTAL COST* 2030 \$
MERCER STREET PASEO BREAKOUT PROJECT				
Mercer Street Paseo				
30% Design	\$ 11,554.50	\$ 12,016.68	\$ 12,997.24	\$ 14,057.81
Final Design	\$ 17,331.74	\$ 18,025.01	\$ 19,495.86	\$ 21,086.72
Construction	\$ 144,431.21	\$ 150,208.46	\$ 162,465.47	\$ 175,722.65
Project Total	\$ 173,317.45	\$ 180,250.15	\$ 194,958.56	\$ 210,867.18
MERCER DISTRICT PROJECTS				
Mercer Street Storm Drain Project				
30% Design	\$ 54,758.08	\$ 56,948.41	\$ 61,595.40	\$ 66,621.58
Final Design	\$ 82,137.13	\$ 85,422.61	\$ 92,393.09	\$ 99,932.37
Construction	\$ 684,476.04	\$ 711,855.08	\$ 769,942.46	\$ 832,769.76
Project Total	\$ 821,371.25	\$ 854,226.10	\$ 923,930.95	\$ 999,323.72
Mercer Street (Creek Rd to San Marcos St)				
30% Design	\$ 77,649.22	\$ 80,755.19	\$ 87,344.81	\$ 94,472.15
Final Design	\$ 116,473.83	\$ 121,132.79	\$ 131,017.22	\$ 141,708.23
Construction	\$ 970,615.27	\$ 1,009,439.88	\$ 1,091,810.17	\$ 1,180,901.88
Project Total	\$ 1,164,738.32	\$ 1,211,327.85	\$ 1,310,172.21	\$ 1,417,082.26
Wallace Street (Bluff St to San Marcos St)				
30% Design	\$ 110,310.67	\$ 114,723.10	\$ 124,084.50	\$ 134,209.80
Final Design	\$ 165,466.01	\$ 172,084.65	\$ 186,126.76	\$ 201,314.70
Construction	\$ 1,378,883.41	\$ 1,434,038.75	\$ 1,551,056.31	\$ 1,677,622.50
Project Total	\$ 1,654,660.09	\$ 1,720,846.50	\$ 1,861,267.57	\$ 2,013,147.01
Wallace Street Storm Drain Project				
30% Design	\$ 46,052.50	\$ 47,894.60	\$ 51,802.80	\$ 56,029.91
Final Design	\$ 69,078.75	\$ 71,841.90	\$ 77,704.20	\$ 84,044.86
Construction	\$ 575,656.25	\$ 598,682.50	\$ 647,534.99	\$ 700,373.85
Project Total	\$ 690,787.50	\$ 718,419.00	\$ 777,041.99	\$ 840,448.62
Bluff Street, College Street, San Marcost Street (Wallace St to US 290)				
30% Design	\$ 72,028.69	\$ 74,909.84	\$ 81,022.49	\$ 87,633.92
Final Design	\$ 108,043.04	\$ 112,364.76	\$ 121,533.73	\$ 131,450.88
Construction	\$ 900,358.68	\$ 936,373.03	\$ 1,012,781.07	\$ 1,095,424.00
Project Total	\$ 1,080,430.42	\$ 1,123,647.64	\$ 1,215,337.28	\$ 1,314,508.81
Bluff, College & San Marcos Street (Mercer St to Wallace St)				
30% Design	\$ 104,340.42	\$ 108,514.04	\$ 117,368.78	\$ 126,946.08
Final Design	\$ 156,510.63	\$ 162,771.06	\$ 176,053.18	\$ 190,419.11
Construction	\$ 1,304,255.27	\$ 1,356,425.48	\$ 1,467,109.80	\$ 1,586,825.96
Project Total	\$ 1,565,106.32	\$ 1,627,710.58	\$ 1,760,531.76	\$ 1,904,191.15

Paseo to 30% PSE only

★ Paseo Design & Construct Total
(possible for proposed Budget '26 ?)

**City of Dripping Springs
Downtown Masterplan**

SUMMARY OF ESTIMATED PROJECT COSTS BY PHASE - MERCER DISTRICT

PHASE / PROJECT	TOTAL COST 2025 \$	TOTAL COST* 2026 \$	TOTAL COST* 2028 \$	TOTAL COST* 2030 \$
Wallace Street (San Marcos St to RR 12)				
30% Design	\$ 61,778.58	\$ 64,249.73	\$ 69,492.50	\$ 75,163.09
Final Design	\$ 92,667.87	\$ 96,374.59	\$ 104,238.75	\$ 112,744.64
Construction	\$ 772,232.27	\$ 803,121.56	\$ 868,656.28	\$ 939,538.64
<i>Project Total</i>	\$ 926,678.73	\$ 963,745.88	\$ 1,042,387.54	\$ 1,127,446.36
Mercer Street (San Marcos St to RR 12)				
30% Design	\$ 51,830.04	\$ 53,903.25	\$ 58,301.75	\$ 63,059.17
Final Design	\$ 77,745.07	\$ 80,854.87	\$ 87,452.63	\$ 94,588.76
Construction	\$ 647,875.56	\$ 673,790.58	\$ 728,771.89	\$ 788,239.68
<i>Project Total</i>	\$ 777,450.67	\$ 808,548.69	\$ 874,526.27	\$ 945,887.61

30% Design Total	\$ 590,302.72	\$ 613,914.83	\$ 664,010.28	\$ 718,193.51
Final Design Total	\$ 885,454.07	\$ 920,872.24	\$ 996,015.41	\$ 1,077,290.27
Construction Total	\$ 7,378,783.96	\$ 7,673,935.32	\$ 8,300,128.44	\$ 8,977,418.92
Projects Total	\$ 8,854,540.75	\$ 9,208,722.38	\$ 9,960,154.13	\$ 10,772,902.70

Note:

*Annual Inflation: 4% - \$613,014 Total All projects 30% PSE's
- 12,016.68 Deduct Paseo 30% PSE cost



\$601,898 Total for 30% PSE's for all
Mercer District projects
(excluding Paseo) possible Budget '26?

City of Dripping Springs
Downtown Masterplan
SUMMARY OF ESTIMATED PROJECT COSTS BY PHASE - HAYS DISTRICT

PHASE / PROJECT	TOTAL COST 2025 \$	TOTAL COST* 2026 \$	TOTAL COST* 2028 \$	TOTAL COST* 2030 \$
HAYS DISTRICT PROJECTS				
Hays Street Storm Drain Project				
30% Design	\$ 54,626.89	\$ 56,811.96	\$ 61,447.82	\$ 66,461.96
Final Design	\$ 81,940.33	\$ 85,217.95	\$ 92,171.73	\$ 99,692.94
Construction	\$ 682,836.11	\$ 710,149.56	\$ 768,097.76	\$ 830,774.54
Project Total	\$ 819,403.33	\$ 852,179.47	\$ 921,717.31	\$ 996,929.44
Hays Street (College St to End)				
30% Design	\$ 133,408.06	\$ 138,744.38	\$ 150,065.92	\$ 162,311.30
Final Design	\$ 200,112.09	\$ 208,116.57	\$ 225,098.88	\$ 243,466.95
Construction	\$ 1,667,600.73	\$ 1,734,304.76	\$ 1,875,824.03	\$ 2,028,891.27
Project Total	\$ 2,001,120.88	\$ 2,081,165.72	\$ 2,250,988.84	\$ 2,434,669.53
First Baptist Church Vicinity				
30% Design	\$ 191,810.73	\$ 199,483.16	\$ 215,760.98	\$ 233,367.08
Final Design	\$ 287,716.09	\$ 299,224.74	\$ 323,641.48	\$ 350,050.62
Construction	\$ 2,397,634.11	\$ 2,493,539.48	\$ 2,697,012.30	\$ 2,917,088.50
Project Total	\$ 2,877,160.94	\$ 2,992,247.37	\$ 3,236,414.76	\$ 3,500,506.20
Hays District Residential				
30% Design	\$ 117,191.82	\$ 121,879.49	\$ 131,824.86	\$ 142,581.77
Final Design	\$ 175,787.73	\$ 182,819.24	\$ 197,737.29	\$ 213,872.65
Construction	\$ 1,464,897.76	\$ 1,523,493.67	\$ 1,647,810.75	\$ 1,782,272.11
Project Total	\$ 1,757,877.31	\$ 1,828,192.40	\$ 1,977,372.90	\$ 2,138,726.53
Bluff Street (Hays St to US 290)				
30% Design	\$ 41,424.62	\$ 43,081.60	\$ 46,597.06	\$ 50,399.38
Final Design	\$ 62,136.92	\$ 64,622.40	\$ 69,895.59	\$ 75,599.07
Construction	\$ 517,807.70	\$ 538,520.01	\$ 582,463.24	\$ 629,992.24
Project Total	\$ 621,369.24	\$ 646,224.01	\$ 698,955.89	\$ 755,990.69
Hays Street (San Marcos St to RR 12)				
30% Design	\$ 62,487.45	\$ 64,986.95	\$ 70,289.89	\$ 76,025.54
Final Design	\$ 93,731.18	\$ 97,480.43	\$ 105,434.83	\$ 114,038.31
Construction	\$ 781,093.15	\$ 812,336.88	\$ 878,623.57	\$ 950,319.25
Project Total	\$ 937,311.78	\$ 974,804.26	\$ 1,054,348.28	\$ 1,140,383.10

★ 30% Design Total	\$ 600,949.57	\$ 624,987.55	\$ 675,986.53	\$ 731,147.03
Final Design Total	\$ 901,424.35	\$ 937,481.32	\$ 1,013,979.80	\$ 1,096,720.55
Construction Total	\$ 7,511,869.57	\$ 7,812,344.36	\$ 8,449,831.65	\$ 9,139,337.92
Projects Total	\$ 9,014,243.49	\$ 9,374,813.23	\$ 10,139,797.99	\$ 10,967,205.50

Note:

*Annual Inflation: 4% **\$624,988 Total for 30% PSE's**
all Hays projects
possible Budget '26?

New Dripping Springs Community Library Proposed Community Spaces

TIRZ PM Notes:
250512 KS

The Dripping Springs Community Library has long served as more than a place to borrow books- it is a vital cornerstone of our community. It provides an inclusive, welcoming environment where individuals of all ages and backgrounds can come together in pursuit of lifelong learning, civic engagement, and cultural enrichment.

As our community continues to grow and evolve, so too must our facilities. To meet the changing needs of current and future residents, we propose the addition of community spaces. These additions will not only expand the library's physical footprint, but also significantly enhance our programming capacity and the ability to serve a diverse and rapidly growing population.

Possible TIRZ / DSCL Priority Project Scopes:
"Civic Infrastructure...Community Connectivity & Synergy"\$1,000,000

I. Outdoor Amphitheater

Covered stage, power, lights, audio/visual, seating, shaded pavilion, restrooms

II. Outdoor Children's Play Areas

Gathering spaces, shade, landscape, fencing, play equipment, etc.

III. Cul de sac/Main Entrance

Improved paving, drop off zone, bollards, lighting, landscape

IV. Great Lawn

Event spaces, gathering areas, shade/tents, outdoor furniture, food trucks, lighting, adjacent to amphitheater

V. Pedestrian Circulation/Connectivity

Connect to city hike & bike trails, connect to open spaces, activity areas, lighting, fences etc.

VI. Connectivity to High School

New sidewalks on Benny Lane connecting High School to new library

VII. Community Meeting/Multi Purpose Rooms (2)

Technology, audio/visual, storage, pantry, access to deck and great lawn, 150 person capacity, available after hours

VIII. Sustainable Stormwater Management

Rainwater collection, bio swales and bio filtration/ detention, user friendly, educational/interpretive info.

Total

\$5,440,000.00

Note: Cost estimates used a Schematic Design Cost Estimate as a guide.

☆ Project Scope / Cost
Wlements & Community
Benefits

\$280,000.00

\$390,000.00

"Front Door to the
Community /
Civic Entry &
Gateway"

\$900,000.00

\$220,000.00

"Walkability /
Multi-Modal
Community
Transpo Goals"

\$150,000.00

"Walkability / Town
& Gown
Synergy"

\$2,000,000.00

\$500,000.00

"Best Practices /
Sustainable/
Enviro. DWQ
Infrastructure"

*** "Split" % Direct
Project Site
Costs?



Table 15 - FY 2025 Estimated Ending Cash Balance

AVAILABLE CASH AS OF 3/31/2025 (INCLUDES FY24 TIRZ REVENUE)	\$	2,005,119
LESS: FY 2025 BUDGET	\$	(368,000)
PLUS: FY 2025 BUDGET SPENT AS OF 3/31/25	\$	132,788
REMAINING FY 2025 BUDGET	\$	(235,212)

ESTIMATED TOTAL CASH POSITION AT END OF FY 25 (EXCLUDING FY25 TIRZ REVENUE)	\$	1,769,907
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TIRZ NO. 1 REVENUE FOR FY 2025 (NOT YET RECEIVED)[a]	\$	562,714
TIRZ NO. 2 REVENUE FOR FY 2025 (NOT YET RECEIVED)[a]	\$	1,077,115
	\$	1,639,830

ESTIMATED TOTAL CASH POSITION AT END OF FY 25 (INCLUDING FY25 TIRZ REVENUE)	\$	3,409,737
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To:
TIRZ FY '26
Budget Recap
Worksheet

USES OF FUNDS AVAILABLE AT END OF FY 25		
FY 2026 Budget [b]	\$	368,000
	\$	368,000
Projected Surplus	\$	3,041,737

[a] FY 2025 revenue has not yet been received.

[b] Assumes FY 2026 budget equals FY 2025 budget.