



**DRIPPING SPRINGS**  
Texas

---

**To:** Mayor Bill Foulds, Jr. and City Council, City of Dripping Springs

**From:** Shawn Cox, Deputy City Administrator

**Date:** May 21, 2024, 2024

**RE:** FY 2024 Proposed Budget Amendment #6

---

**General Fund:**

**Expenditures:**

- Engineering has decreased **\$757.50** (From \$70,000.00 to \$69,242.50)
  - This line item provides funding for the City's engineering needs which are not related to any specific project (i.e., Road improvements, road maintenance, etc.). To date only \$1,881.25 has been spent from this line item. This proposed reduction will provide additional funding for the resurvey of Hays and Mercer Streets in the Historic District.
  
- Historic District Consulting has increased **\$3,250.00** (From \$19,750.00 to \$23,000)
  - This Historic Preservation Commission has requested resurveys for Mercer and Hays Streets in the Historic District. These updated surveys will be used in the update of the Historic Preservation Program Implementation Manual. This funding will be used as a retainer for the surveys to be completed in FY 2025. This requested increase is being offset by reducing funding in other line items and will not negatively impact the FY 2024 budget.
  
- Training and Continuing Education has decreased **\$2,492.50** (From \$84,158.93 to \$81,666.43)
  - Included in the FY 2024 Training and Continuing Education line item was \$3,000.00 for the Historic Preservations Commission's training. The Commission only needed \$507.50 this year for training. The balance is being used to offset the additional Historic District Consulting expenditures outlined above.

**Parks – General Fund Revenues:**

- TXF from Parkland Dedication has increased **\$1,800.00** (From \$554,040.00 to \$555,840.00)
  - This line item is being increased to provide funding for the proposed Park System Signage change order being considered by Council at the May 21<sup>st</sup> meeting.

**Parks – General Fund Expenditures:**

- S&R Park Improvements has increased **\$1,800.00** (From \$66,560.00 to \$68,360.00)
  - This line item is being increased to provide funding for the proposed Park System Signage change order being considered by Council at the May 21<sup>st</sup> meeting.

## Parkland Dedication Fund:

### Expenditures:

- Park Improvements has increased **\$1,800.00** (From \$554,040.00 to \$555,840.00)
  - This line item is being increased to provide funding for the proposed Park System Signage change order being considered by Council at the May 21st meeting.

## Landscaping Fund:

### Expenditures:

- DSRP expenditures have been added in the amount of **\$5,425.00**
  - This funding is being added for assessment of and remedial pruning of damaged trees and shrubs along the DSRP's trails.

## Dripping Springs Ranch Park Fund:

### Revenues:

- Transfer from Landscaping Fund revenues have been added in the amount of **\$5,425.00**
  - This funding is being added for assessment of and remedial pruning of damaged trees and shrubs along the DSRP's trails.

### Expenditures:

- Grounds and General Maintenance has increased **\$5,425.00** (From \$21,690.00 to \$27,115.00)
  - This funding is being added for assessment of and remedial pruning of damaged trees and shrubs along the DSRP's trails.