



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

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**Submitted By:** Shawn Cox, Finance Director/City Treasurer

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**Council Meeting Date:** Wednesday, September 15, 2021

**Agenda Item Wording:** **Presentation and discussion regarding the Fiscal Year 2022 Municipal Budget.**

**Agenda Item Requestor:** City Treasurer Shawn Cox

**Summary/Background:**

For consideration is an Ordinance Adopting the 2021-2022 Fiscal Year Budget. Included in the packet is a copy of the proposed budget.

The following changes have been made to the proposed budget since it was last presented to Council in August:

**General Fund**

- Office IT Equipment and Support has been decreased by \$6,400.00 due to the purchase of two computers in FY 2021 which were scheduled to be replaced in FY 2022.
- Communication Network/Phone was increased by \$3,000.00 to provide City phones for incoming staff.
- Street Improvements was increased by \$292,087.25. This was a carryover from FY 2021.
- TXF AV to TIF was reduced by \$ 13,376.81. This reduction is based off of the Certified Appraisal.

**Wastewater**

- As previously discussed with Council, salary, training, and supplies expenditures have been included in the Wastewater Fund.

**TIRZ I & II**

- City AV revenues were reduced by \$ 9,745.6 (TIRZ I) and \$ 3,631.2 (TIRZ II). These expenditures are based on Certified appraisals.