

"TIRZ Board Subcommittee > Workshop"

TIRZ Board Approved Priority Projects & Scenarios :

		FY 26	FY '27
1	Civic Center / City Hall Site Acquisition: "Civic Center > Alternative Site(s)- Planning Support & Feasibility Studies"		
	Civic Center Project Total:	\$ 60,000	\$ 60,000
2	Old Fitzhugh Rd Project: "OFR Advancing from > Bids > Construction Phase"		
	OFR PSE's PSA- HDR Amendment .1 (Jan '24):	\$ 49,493	
	OFR PSE's PSA- HDR Amendment. 2 (capped):	\$ 125,000	\$ 20,000
		\$ -	\$ -
	OFR Total:	\$ 174,493	\$ 20,000
3	Downtown Parking Project Project: "Downtown Parking > end of Construction Phase"		
	HDR & Doucet TO.3 PSA's & Amendments 1 & 2	\$ 20,000	\$ 5,000
4	Stephenson Building Project: "Stephenson Building > end of Construction Phase"		
	Architexas & Consultants PSA's & Amendments	\$ 38,750	\$ 10,000

TIRZ Project Team or RFP - TBD
 Planning & Feasibility Studies
 (Carryover fr. FY '26 > FY '27 ???)

Construction Funded by CO's
 HDR PSA & Amendments: \$1.024M
 * 50% of 2 yr. CA Phase Fees (1) yr:
 CA/Bid Ph.= \$55.2K- \$15K Bids '26/2
 Add'l: City PM & Inspection Costs???
 Total Est'd Expenditures > 9/30/27*

Construction Funded by CO's
 TIRZ Team "Downtown Parking"
 Estd Remaining CA Services
 *** Project Completion: 10/20/26
 (Carryover fr. FY '26 > FY '27 ???)

Construction Funded by CO's
 TIRZ Project Team "Stephenson"
 AE- Estd Remaining CA Services:
 *** Project Completion: 10/20/26

5	Downtown Drainage, Roadways & Sidewalks Master Plan "Adopt Project Phases & Advance Breakout Projects"		
		FY 26	FY '27
	Mercer Paseo Breakout Project- Gilpin PSE's + Construction	\$ 180,250	\$ 20,000
	Master Plan Phase 1 Streets- Engineering & PSE's to 30%***	\$ -	\$ 400,000
	Master Plan Phase 1 Streets- Gilpin Engineering Oversight	\$ -	\$ 20,000
	Downtown Master Plan Projects Total:	\$ 180,250	\$ 440,000

City Engineer Driven Project:
Master Plan Completed 1Q. '25
Escalation Allowance Const Costs +10%/y

Wallace / College / San Marcos
30% PSE's Ph. 1- Gilpin MP "Red Streets"

Allowance- City Engineer Ph. 1 Oversight

*** Requires City Driven RFP Process

6	Dripping Springs Community Library "Civic & Sustainable Infrastructure Promoting Community Connectivity & Synergy"		
		FY 26	FY '27
	DSCL Requested Continued Funding Allocations - '25 > '26	\$ 500,000	\$ 1,000,000
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
	Library TIRZ-Project Total:	\$ 500,000	\$ 1,000,000

Project Elements, Public Spaces w/
Community Benefits*

*General Budget Allocation:
DSCL Cont'd Funding Requested ???

* Need DSCL Plan of Finance / Ask!!!

*ILA & Agreement Needed

7	Creek Road & Ramirez Lane* "Redevelopment District & Civic Infrastructure Master Plan"		
		FY 26	FY '27
	Feasibility Studies, Concept Plan, Economic Study*	\$ 90,000	\$ 260,000
	Creek Rd & Ramirez Lane Project Total:	\$ 90,000	\$ 260,000

*Requires City Driven RFP - By July '26
CAMPO Planning Scope for
Consulting Services + Engineer PSE/RFQ
*CAMPO Planning Grant = Not Awarded

9	Recap Summary- All Priority Projects:		
	Direct Project Budget- Scenario Proposal:	FY 26	FY '27
	Total Direct Project Costs:	\$ 1,063,493	\$ 1,795,000

Year by Year Comparison

5/11/26 FY 2027 TIRZ Budget Scenario-

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date		FY 2027 Proposed TIRZ Budget Recap:		FY 26	FY 27	
				approved	proposed	
		Total Direct Project Costs:		\$ 1,063,493	\$ 1,795,000	All Priority Projects: Summary
date		FY 2027 Proposed TIRZ Indirect Costs:				
10/1/26	TIRZ Project Manager: PSA Amendment #10: KES	\$	32,000	\$	42,000	PM Coordinating (2-3) Projects
10/1/26	TIRZ Administrator: P3 Works (allowance)	\$	16,000	\$	16,000	TIF Revenues & Analysis Tasks
10/1/26	(TBD other)	\$	-	\$	-	
10/1/26	TIRZ Miscellaneous Consulting (allowance)	\$	30,000	\$	30,000	Supporting & Misc. Project Tasks
		Total Indirect Costs:		\$ 78,000	\$ 88,000	Subtotal: PM + Admin + Misc
				\$ 1,141,493	\$ 1,883,000	FY '27: Total Proposed Budget