



City Council Regular Meeting

Dripping Springs City Hall

511 Mercer Street - Dripping Springs, Texas

Tuesday, March 03, 2026, at 6:00 PM

AGENDA

CALL TO ORDER & ROLL CALL

City Council Members

Mayor Bill Foulds, Jr.

Mayor Pro Tem Taline Manassian

Council Member Place 2 Wade King

Council Member Place 3 Geoffrey Tahuahua

Council Member Place 4 Travis Crow

Council Member Place 5 Sherrie Parks

Staff, Consultants, & Appointed/Elected Officials

City Administrator Michelle Fischer

Deputy City Administrator Ginger Faught

Deputy City Administrator Shawn Cox

City Attorney Aniz Alani

City Secretary Diana Boone

IT Director Jason Weinstock

Planning Director Tory Carpenter

Parks & Community Services Director Andy Binz

People & Communications Director Lisa Sullivan

PLEDGE OF ALLEGIANCE

PRESENTATION OF CITIZENS

A member of the public that wishes to address the City Council on any issue, regardless of whether it is posted on this agenda, may do so during Presentation of Citizens. It is the request of the City Council that individuals wishing to speak on agenda items with a public hearing hold their comments until the item is being considered. Individuals are allowed two (2) minutes each to speak regarding issues not on the agenda and two (2) minutes per item on the agenda and may not cede or pool time. Those requiring the assistance of a translator will be allowed additional time to speak. Individuals are not required to sign in; however, it is encouraged. Individuals that wish to share documents with the City Council must present

the documents to the City Secretary or City Attorney providing at least seven (7) copies; if seven (7) copies are not provided, the City Council will receive the documents the following day. Audio Video presentations will not be accepted during Presentation of Citizens. By law no action shall be taken during Presentation of Citizens; however, the Mayor may provide a statement of specific factual information, recitation of existing policy, or direction or referral to staff.

CONSENT AGENDA

The following items will be acted upon in a single motion and are considered to be ministerial or routine. No separate discussion or action on these items will be held unless pulled at the request of a member of the City Council or City staff.

- 1. Approval of a Co-Sponsorship Agreement between the City of Dripping Springs and the Texas Beef Initiative for the use of Dripping Springs Ranch Park. *Sponsor: Council Member Sherrie Parks***
- 2. Approval of an amendment to Appendix A – Fee Schedule, Article A1.000 (General Provisions) of the Dripping Springs Code of Ordinances amending the Parks & Community Services Fee Schedule by inserting an hourly rate for the rental of cabanas. *Sponsor: Mayor Pro Tem Taline Manassian***
- 3. Approval of creating the position of Part-time Graphic Designer and approval of its job description. *Sponsor: Mayor Pro Tem Taline Manassian***
- 4. Approval of a Resolution of the City of Dripping Springs consenting to the annexation of approximately 12.169 acres into the Driftwood Conservation District upon the petition of L Investments LP and JPD Driftwood Holdings LLC, being owners of more than fifty percent (50%) in value of the land therein, pursuant to Section 54.016 of the Texas Water Code and Section 42.042 of the Texas Local Government Code. *Applicants: L Investments LP and JPD Driftwood Holdings LLC***
- 5. Approval of the January 2026 Treasurer's Report. *Deputy City Administrator, Shawn Cox***

BUSINESS AGENDA

- 6. Public hearing, discussion, and possible action on a Special Event Permit application submitted by Evilhawk Entertainment for Swampy Tonk: Mudbugs & Music event on March 28, 2026, and a Temporary Road Closure Permit application for portions of Hays Street and South College Street for the event beginning March 27, 2026. *Sponsor: Council Member Sherrie Parks***
 - a. Applicant Presentation
 - b. Staff Report
 - c. Public Hearing
 - d. Special Event Permit
 - e. Temporary Road Closure Permit

7. Discuss and consider adoption of the Fiscal Year 2026 - 2027 Budget Calendar.

CLOSED SESSION

The City Council has the right to adjourn into closed session on any item on this agenda and at any time during the course of this meeting to discuss any matter as authorized by law or by the Open Meetings Act, Texas Government Code Sections 551.071 (Consultation With Attorney), 551.072 (Deliberation Regarding Real Property), 551.073 (Deliberation Regarding Prospective Gifts), 551.074 (Personnel Matters), 551.076 (Deliberation Regarding Security Devices or Security Audits), 551.0761 (Deliberation Regarding Critical Infrastructure Facility), and 551.087 (Deliberation Regarding Economic Development Negotiations), and 551.089 (Deliberation Regarding Security Devices or Security Audits). Any final action or vote on any Closed Session item will be taken in Open Session.

- 8. Consultation with attorney and deliberation regarding financing and real property for parcels involved in current and potential TIRZ Priority Projects including Old Fitzhugh Road, Town Center/Civic Complex, Stephenson Building, and other strategic real property acquisitions related to current and potential TIRZ Priority Projects.** *(Consultation with Attorney, 551.071; Deliberation Regarding Real Property, 551.072).*
- 9. Consultation with attorney and deliberation regarding interlocal agreements concerning the application and enforcement of City ordinances.** *(Consultation with Attorney, 551.071).*

UPCOMING MEETINGS

City Council & Board of Adjustment Meetings

March 17, 2026, at 6:00 p.m.

April 7, 2026, at 6:00 p.m.

April 21, 2026, at 6:00 p.m.

May 5, 2026, at 6:00 p.m.

May 19, 2026, at 6:00 p.m.

Board, Commission, & Committee Meetings

Historic Preservation Commission, March 5, 2026, at 4:00 p.m.

TIRZ No.1 & No.2 Board, March 9, 2026, at 4:00 p.m.

Founders Day Committee, March 9, 2026, at 6:30 p.m.

DSRP Board, March 11, 2026, at 11:00 a.m.

Parks & Recreation Commission, March 11, 2026, at 6:00 p.m.

Utility Commission, March 12, 2026, at 4:00 p.m.

ADJOURN

TEXAS OPEN MEETINGS ACT PUBLIC NOTIFICATION OF MEETING

I certify that this public meeting is posted in accordance with Texas Government Code Chapter 551, Open Meetings. This meeting agenda is posted on the bulletin board at the City of Dripping Springs City Hall, located at 511 Mercer Street, and on the City website at, www.cityofdrippingsprings.com, on February 25, 2026 at 4:45 PM.

Diana Boone, City Secretary

This facility is wheelchair accessible. Accessible parking spaces are available. Request for auxiliary aids and services must be made 48 hours prior to this meeting by calling (512) 858-4725.



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

Submitted By: Lily Sellers, Dripping Springs Ranch Park Manager

Council Meeting Date: March 3rd, 2026

Agenda Item Wording: **Approval of a Co-Sponsorship Agreement renewal between Dripping Springs Ranch Park and Texas Beef Initiative** *Sponsor: Council Member Sherrie Parks*

Agenda Item Requestor: Lily Sellers

Summary/Background: Texas Beef Initiative currently hosts weekly roping practice on Thursday evenings. The roping practices are a great success and attracts all ages of ropers and even citizens to watch on these nights. This renewal repeats the same contract from 2025.

Commission Recommendations: Dripping Springs Ranch Park Board voted unanimously to approve.

Recommended Council Actions: Staff recommends approving the Co-Sponsorship Agreement

Attachments: 2026 - Texas Beef Initiative- Co-Sponsorship Agreement.docx

Next Steps/Schedule: Upon City Council approval, execute agreement.

CO-SPONSORSHIP AGREEMENT

This *Texas Beef Initiative Co-Sponsorship Agreement* (“Agreement”) is for the performance of certain goods and/or services, as specified below:

1. **PARTIES:** This Agreement by and between the City of Dripping Springs, Texas, a Type A, general-law municipality incorporated pursuant to the laws of the State of Texas and located in Hays County, Texas, (“City”), and Texas Beef Initiative, a 501(c)(3) non-profit organization (“Co-Sponsor”).
2. **PURPOSE:** This Agreement serves as a statement or exchange of promises between the City and Co-Sponsor. It is enacted to provide clear responsibilities and duties for the use of the Dripping Springs Ranch Park (“DSRP”) by Co-Sponsor.
3. **DESCRIPTION:** Co-Sponsor is hereby engaged to organize and hold the following events (“Event”):
 - 3.1. Texas Beef Initiative weekly roping practices at a reduced rental cost of \$50 for the outdoor arena and \$100 for the indoor arena for up to three (3) hours of use per day.
 - 3.2. Texas Beef Initiative Sunday roping practices at a reduced rental cost of \$50 for the outdoor arena and \$100 for the indoor arena when there is facility availability for up to three (3) hours use per day.
 - 3.3. Scheduling of all events shall be in coordination with the DSRP staff and shall be scheduled at least sixty (60) days in advance of any event. An event rental agreement shall be completed for each event or series of events. Unless otherwise scheduled, roping practices shall be from 6 p.m. to 9 p.m. on scheduled dates. Any use outside of the hours or days shall be at an additional charge.
4. **SCOPE:** This Agreement applies to Co-Sponsor’s use of DSRP for the reasons stated above, which shall be conducted weekly beginning on March 31, 2026.
5. **LOCATION:** This Agreement is fully performable in Dripping Springs, Texas and performance shall take place at DSRP, the premises located at: 1042 Event Center Drive, Dripping Springs, TX, 78620.
6. **OBLIGATIONS OF THE CITY:**
 - 6.1. The City agrees to allow Co-Sponsor to use DSRP for the purpose stated in Section 3.
 - 6.2. The City and Co-Sponsor agree to jointly create a Committee to oversee the organization and execution of the Event. The Committee will consist of one representative appointed by the City and two representatives appointed by Co-Sponsor.
 - 6.3. The City agrees to grant Co-Sponsor access to the City’s tractor and skid steer. Co-Sponsor agrees that all drivers of the tractor and skid steer must be approved and registered with the City. A written waiver of liability completed by each user of City

equipment shall be completed before each use.

6.4. City agrees to provide Co-Sponsor with access to the following utilities for the limited purpose of Co-Sponsor's performance under this Agreement.

6.4.1. Electricity

6.4.2. Water

6.5. City shall provide trash cans for the event, for the collection and disposal of solid waste generated at the event.

6.6. City will provide staff for each event and shall provide that the arena is ready for each scheduled event.

6.7. City agrees to allow the Co-Sponsor to house stock at the park.

7. OBLIGATIONS OF THE CO-SPONSOR:

7.1. Co-Sponsor agrees to provide all volunteer labor needed to operate and oversee all aspects of the Event.

7.2. Co-Sponsor will be responsible for the care and feeding of its cattle at DSRP and all expenses related to the care and feeding of the cattle.

7.3. Co-Sponsor agrees to provide all supplies, tools, and equipment necessary for performance under this Agreement.

7.4. Co-Sponsor agrees to the standard twelve (12) hour rental and fees may be applicable if the event goes over the 12 hours to include setup and breakdown. All other fees needed for the event, including RV stalls, additional equipment, or related fees shall be paid by Co-Sponsor with an estimate provided at scheduling of event and use of equipment or facilities.

7.5. Co-Sponsor agrees to abide by all state, federal and local rules, and regulations.

7.6. Co-Sponsor agrees to take all reasonable steps to ensure public safety and protection from fire damage.

7.7. The Co-Sponsor shall require and be responsible for obtaining liability waivers (to be provided to the City) to be signed by all arena event participants. Such waiver will be provided by the City and is required to be executed by all roping participants. All executed waivers must be returned to the City within seven (7) calendar days prior to the event.

7.8. Co-Sponsor agrees not to perform waste or damage DSRP.

7.9. Co-Sponsor shall ensure that all trash is placed in the City-provided trash cans.

- 7.10.** Co-Sponsor shall exercise reasonable care and due diligence to avoid harming DSRP.
- 7.11.** Co-Sponsor agrees to use good management practices, including but not limited to safe animal handling techniques. Co-Sponsor will be responsible for the care and feeding of the cattle at DSRP and all expenses related to the proper health, care, and maintenance of the Stock. They will also furnish all labor required to maintain the proper health, care, and maintenance of the Stock.
- 7.12.** Co-Sponsor will maintain fencing in a reasonable manner to prevent escape of Stock from Land. The Texas Beef Initiative will regularly maintain the space utilizing good land management practices. They will not make any improvements without DSRP's written permission.
- 8. INDEPENDENT CONTRACTOR:** The Parties agree that Co-Sponsor is an independent contractor and is neither an agent nor an employee of the City. Co-Sponsor is solely responsible for directing and controlling Co-Sponsor's resources and staff to achieve the goals of this Agreement.
- 9. MANDATORY DISCLOSURES:** Texas law requires that vendors make certain disclosures. Prior to the effective date of this Contract, the Contractor has submitted to the City a copy of the Conflict-of-Interest Questionnaire form (CIQ Form) approved by the Texas Ethics Commission (Texas Local Government Code Chapter 176). The Contractor shall submit a Form 1295 to the Texas Ethics Commission. The Contractor also confirms it is in compliance with all Texas requirements related to government contracts including: (1) no boycott of Israel; (2) not listed as a foreign terrorist organization by the Texas Comptroller of Public Accounts; (3) Contractor does not have a policy or practice of discriminating against firearm entities or firearm trade associations; (4) Contractor does not boycott energy companies; and Contractor is compliant with all other Texas laws including any additional disclosure requirements).
- 10. INJURIES/INSURANCE:** Co-Sponsor acknowledges his/her obligation to obtain appropriate insurance coverage for the benefit of Co-Sponsor's employees and volunteers. Any user of City Equipment shall be covered by Co-Sponsor's insurance. Co-Sponsor waives the rights to recovery from City for any injuries that Co-Sponsor and/or Co-Sponsor's employees or volunteers may sustain while performing services under this Agreement. Co-Sponsor is to provide a copy of a certificate of insurance coverage to City at least ten (10) days prior to end of any existing coverage period if Co-Sponsor uses the services of any of Co-Sponsor's employees and volunteers for the provision of services to the City.
- 11. DURATION:** This Agreement shall be enforceable when signed by both parties and shall be deemed terminated March 31, 2026, or as outlined below.
- 12. TERMINATION:**
- 12.1.** This Agreement may be terminated by mutual consent of the parties.
- 12.2.** This Agreement may be terminated by either party without prejudice upon written notice to the other party via certified mail, return receipt requested, thirty (30) days prior to

commencement of the use of DSRP.

- 12.3. Termination shall release each party from all obligations of this Agreement, except as specified below.
- 12.4. Termination of this Agreement, as provided above, shall not prohibit, or impair any claim by either party based upon any breach of this Agreement.
- 12.5. The City shall determine if Co-Sponsor shall be relieved of Co-Sponsor's obligation to participate at DSRP due to inclement weather.
- 12.6. *Force Majeure*: In situations in which Co-Sponsor's participation at DSRP is delayed, cancelled, or suspended due to Acts of God, severe weather, natural disaster, state of public emergency, or strike, the terms of this Agreement are waived.

13. INDEMNIFICATION:

CO-SPONSOR AGREES TO INDEMNIFY AND HOLD HARMLESS THE CITY AND ITS AGENTS AND EMPLOYEES FROM AND AGAINST ALL CLAIMS, DAMAGES, LOSSES, AND EXPENSES, INCLUDING ATTORNEY'S FEES, ARISING OUT OF OR RESULTING FROM THE CITY'S ASSOCIATION WITH CO-SPONSOR UNDER THIS AGREEMENT, PROVIDED THAT A Y SUCH CLAIMS, DAMAGE, LOSS, OR EXPENSE IS/ARE ATTRIBUTABLE TO BODILY INJURY, SICKNESS, DISEASE OR DEATH, INJURY TO OR DESTRUCTION OF TANGIBLE PROPERTY, INCLUDING THE LOSS OF USE RESULTING THEREFROM, AND IS/ARE CAUSED BY ANY NEGLIGENT OR WILLFUL ACT OR OMISSION OF CO-SPONSOR, AND ANYONE ACTING UNDER THE DIRECT EMPLOYME T OF THE CITY.

14. CONTROLLING LAW & VENUE: Any and all disputes that may arise in relation to this Agreement shall be subject to the laws of the State of Texas. Venue for any disputes arising under this Agreement shall be in *Hays County, Texas*.

15. NOTICES: Any notice provided for by this Agreement and any other notice, demand, or communication which either party may wish to send to the other, shall be in writing and given by (a) hand delivery. (b) express overnight delivery service, or (c) registered or certified United States mail, return receipt requested. Notices shall be addressed to the party for whom such notice, demand or communication is intended at such party's address as set forth below.

City:

Attention: DSRP Manager
Post Office Box 384
Dripping Springs, Texas 78620
Phone: (512) 858-4725

Co-Sponsor:

Attention: Noel McAlexander
P.O. Box 189
Dripping Springs 78620
Phone: 512-981-8482

16. HEADINGS: The headings and titles to the Articles, Paragraphs and Subparagraphs of this Agreement are inserted for convenience only and shall not be deemed a part hereof nor affect the construction or interpretation of any provision hereof.

17. ASSIGNMENT: Neither Party shall assign, sublet, or transfer any interest in this Agreement without written consent of the other Party. Nothing herein shall be construed as giving any rights or benefits hereunder to anyone other than the City and Co-Sponsor.

18. BINDING ON SUCCESSORS: This Agreement shall be binding upon, and shall inure to the benefit of, the parties hereto and their respective successors and permitted assigns.

19. SEVERABILITY: Any provisions of this Agreement prohibited or unenforceable by law shall be ineffective without affecting any other provision of this Agreement or shall be deemed to be severed or modified to conform to such law, and the remaining provisions of this Agreement shall remain in force, provided that the purpose of this Agreement can be achieved. To the full extent, however, that the provisions of such applicable law may be waived, they are hereby waived to the end that this Agreement be deemed to be a valid and binding agreement enforceable in accordance with its terms.

20. MERGER: This instrument, and all Attachments affixed hereto, constitutes the entire Agreement between the City and Co-Sponsor. To the extent there are any conflicts between this Agreement and the attachments, this Agreement shall govern. This Agreement supersedes all other agreements, oral or written made with respect to the participation at DSRP.

21. MODIFICATIONS: All amendments or modifications to the Agreement must be in writing. No modification shall be effective until approved by both parties.

22. COUNTERPARTS: This Agreement may be executed in multiple counterparts, each of which shall be deemed to be an original, and all of such counterparts together shall constitute but one and the same instrument.

BE IT HEREBY AGREED & APPROVED, for good & valuable consideration, as described herein, the sufficiency of which is hereby acknowledged.

Executed as of _____.

City of Dripping Springs

Texas Beef Initiative

by: _____
Michelle Fischer, City Administrator

by: _____
Noel McAlexander, President



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

Submitted By: Andrew Binz, Parks & Community Services Director

Council Meeting Date: March 3, 2026

Agenda Item Wording: Discussion and possible action amending Appendix A – Fee Schedule, Article A1.000 (General Provisions) of the Dripping Springs Code of Ordinances amending Section 9. Parks & Community Services fees.

Agenda Item Requestor: Mayor Pro Tem, Taline Manassian

Summary/Background: PCS staff are planning on renting three private cabanas within the pool area this summer. Cabanas are 10’ by 12’ and will include individual patio furniture.

The proposed rates are \$30/hour for residents and \$40/hour for Non-Residents with a 2-hour minimum.

Commission Recommendations: PRC recommended approval of Parks & Community Services fee amendment at their February 18, 2026 meeting.

Recommended Council Actions: Approval of updated fee schedule.

Attachments: 2026 PCS Master Fee Schedule Update
Cabana Image

Next Steps/Schedule: If approved, implement the proposed fees for summer 2026.

CITY OF DRIPPING SPRINGS

ORDINANCE No. 2026-O##

AN ORDINANCE AMENDING APPENDIX A: ARTICLE A1.000 (GENERAL PROVISIONS) OF THE DRIPPING SPRINGS CODE OF ORDINANCES; AMENDING THE PARKS AND COMMUNITY SERVICES FEE SCHEDULE; PROVIDING FOR THE FOLLOWING: FINDINGS OF FACT; ENACTMENT; REPEALER, SEVERABILITY; PUBLICATION; EFFECTIVE DATE; AND PROPER NOTICE AND MEETING.

WHEREAS, the City Council of the City of Dripping Springs (“City Council”) seeks to provide for reasonable fees, including updating fees for parks and community services; and

WHEREAS, the fees approved and instituted by this ordinance are consistent with, and in accordance with, the annual budget for the City; and.

WHEREAS, pursuant to Texas Local Government Code Section 51.001, the City has general authority to adopt an ordinance or police regulation that is for the good government, peace or order of the City and is necessary or proper for carrying out a power granted by law to the City.

NOW, THEREFORE, BE IT ORDAINED by the Dripping Springs City Council:

1. FINDINGS OF FACT

The foregoing recitals are incorporated into this Ordinance by reference as findings of fact as if expressly set forth herein.

2. ENACTMENT

Appendix A, Article A1 .000 of the City of Dripping Springs Code of Ordinances, is amended by inserting the following two entries in the Parks and Community Services Fee Schedule as illustrated in Exhibit “A”, which is attached hereto and incorporated into this Ordinance for all intents and purposes:

	Hourly Rate - Cabana Rental - 2 Hour Minimum		
Parks	Resident/ETJ	\$ N/A	\$ 30.00
Parks	Non-Resident & Non-Profit	\$ N/A	\$ 40.00

3. REPEALER

All ordinances, or parts thereof, that are in conflict or inconsistent with any provision of this Ordinance are hereby repealed to the extent of such conflict, and the provisions of this Ordinance shall be and remain controlling as to the matters regulated, herein.

4. SEVERABILITY

Should any of the clauses, sentences, paragraphs, sections, or parts of this Ordinance be deemed invalid, unconstitutional, or unenforceable by a court of law or administrative agency with jurisdiction over the matter, such action shall not be construed to affect any other valid portion of this Ordinance.

5. CODIFICATION

The City Secretary is hereby directed to record and publish the attached rules, regulations and policies in the City's Code of Ordinances as authorized by Section 52.001 of the Texas Local Government Code.

6. EFFECTIVE DATE

This Ordinance shall be effective upon publication.

7. PROPER NOTICE & MEETING

It is hereby officially found and determined that the meeting at which this Ordinance was passed was open to the public, and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act, Texas Government Code, Chapter 551. Notice was also provided as required by Chapter 52 of the Texas Local Government Code.

PASSED & APPROVED this, the ____th day of _____ 2026, by a vote of ____ (ayes) to ____ (nays) to ____ (abstentions/recusals) of the City Council of Dripping Springs, Texas.

CITY OF DRIPPING SPRINGS:

Bill Foulds, Jr., Mayor

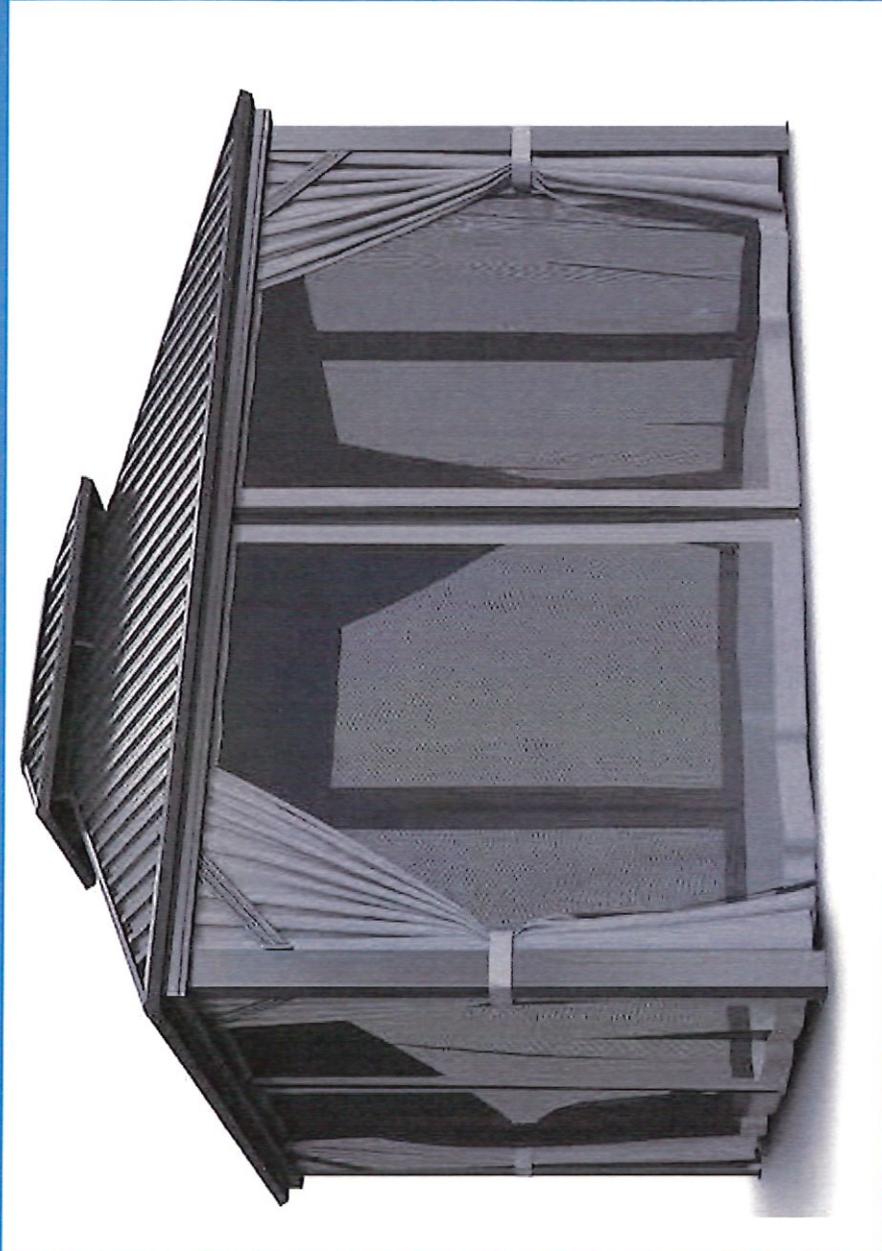
ATTEST:

Diana Boone, City Secretary

City of Dripping Springs, Texas
Schedule of Rates, Fines, Fees, and Charges
Approved Fiscal Year 2025-2026 Budget

Item # 2.

PARKS & COMMUNITY SERVICES - see Appendix for Fields and Fee Basis			
Parks	Deposit	\$100	\$100 - See Appendix
Parks	Commercial Activity: Any vendors or individuals that sell goods or services for profit at a City Park or on City Property - Resident	\$30/day	\$50/90 Days
Parks	Commercial Activity: Any vendors or individuals that sell goods or services for profit at a City Park or on City Property - Non-Resident	New	\$75/90 Days
Hourly Rate with 2 hours minimum - Field Use Fees - See Appendix for Use Restrictions			
Parks	Resident/ETJ	\$	25.00 \$
Parks	Non-Resident & Non-Profit	\$	75.00 \$
Parks	Tournaments, Camps, & Clinics	\$	100.00 \$
Adult Softball Leagues			
Parks	Field Use Fees	\$75/Field/Day	\$75/Field/Day
Parks	Electricity/Lights	\$75/field	\$75/field
Electricity			
Parks	Single Use	\$35/hour	\$35/hour
Parks	Adult Softball Leagues	\$75/field	\$75/field
Daily Use Fees for Veterans Memorial Park and The Triangle			
Under 4 hours			
Parks	Resident/ETJ	\$	50.00 \$
Parks	Non-Resident & Non-Profit	\$	80.00 \$
Parks	Business or Organization	\$	100.00 \$
Over 4 hours			
Parks	Resident/ETJ	\$	100.00 \$
Parks	Non-Resident & Non-Profit	\$	160.00 \$
Parks	Business or Organization	\$	200.00 \$
Founders Memorial Pool Entry - Resident/ETJ Resident			
Parks	Daily Entry - Child (less than 4 years)	Free	Free
Parks	Daily Entry - Child (4 - 11 years)	\$	3.00 \$
Parks	Daily Entry (12 - 59 years)	\$	5.00 \$
Parks	Daily Entry - Adult Senior (60+ years)	\$	4.00 \$
Parks	Summer Splash Pass - Child (4 - 11years)	\$	50.00 \$
Parks	Summer Splash Pass (12 - 59 years)	\$	65.00 \$
Parks	Summer Splash Pass - Senior Adult (60+ years)	\$	50.00 \$
Parks	Family Summer Splash Pass - 4 Family	\$	130.00 \$
Parks	Family Summer Splash Pass - 5 Family	\$	155.00 \$
Founders Memorial Pool Entry - Non-Resident			
Parks	Daily Entry - Child (less than 4 years)	Free	Free
Parks	Daily Entry - Child (4 - 11 years)	\$	6.00 \$
Parks	Daily Entry (12 - 59 years)	\$	7.00 \$
Parks	Daily Entry - Adult Senior (60+ years)	\$	6.00 \$
Parks	Summer Splash Pass - Child (4 - 11years)	\$	80.00 \$
Parks	Summer Splash Pass (12 - 59 years)	\$	95.00 \$
Parks	Summer Splash Pass - Senior Adult (60+ years)	\$	80.00 \$
Parks	Family Summer Splash Pass - 4 Family	\$	155.00 \$
Parks	Family Summer Splash Pass - 5 Family	\$	180.00 \$
Parks	Business or Organization	\$	150.00 \$
Hourly Rate - Pool Rental - 2 Hour Minimum			
Parks	Resident/ETJ	\$	100.00 \$
Parks	Non-Resident & Non-Profit	\$	125.00 \$
Parks	Business or Organization	\$	200.00 \$
Parks	Additional Lifeguards - 1 per 50 people over 50 attendees	\$35/hour/lifeguard	\$35/hour/lifeguard - See Appendix
Hourly Rate - Cabana Rental - 2 Hour Minimum			
Parks	Resident/ETJ	\$	N/A \$
Parks	Non-Resident & Non-Profit	\$	N/A \$
Park Pavilion Rental Fee			
Parks	Deposit	\$100	100 - See Appendix
Parks	Electricity	New	\$10
Parks	Pavilion Lawn Area - Resident	New	\$15/hour
Parks	Pavilion Lawn Area - Non-Resident	New	\$25/hour
Daily Rate			
Parks	Resident/ETJ	\$	150.00 \$
Parks	Non-Resident & Non-Profit	\$	250.00 \$
Parks	Business or Organization	\$	600.00 \$
Hourly Rate - 2 hour minimum			
Parks	Resident/ETJ	\$	30.00 \$
Parks	Non-Resident & Non-Profit	\$	50.00 \$
Parks	Business or Organization	\$	150.00 \$
Parking Lot Use Fee - Hourly Rate - See Appendix for Restrictions			
Parks	Resident/ETJ	\$	100.00 \$
Parks	Non-Resident & Non-Profit	\$	250.00 \$
Parks	Business or Organization	\$	400.00 \$
Community Service Programs - See Appendix			
Special Event Permit Fees - See Appendix for Deposit Information			
Parks	Application Fee	\$	25.00 \$
Parks	Small Special Event Deposit	\$	100.00 \$
Parks	Intermediate Special Event Deposit	\$	200.00 \$
Parks	Large Special Event Deposit	\$	500.00 \$
Film Permit Fees			
Parks	Film Permit fee	\$25.00 due upon application approval by the City Administrator.	\$25.00 due upon application approval by the City Administrator.
Parks	Total or disruptive use (regular operating hours) of a public building, park, right-of-way, or public area	\$500.00/day	\$500.00/day
Parks	Partial, non-disruptive use of a public building, park, right-of-way, or public area	\$250.00/day	\$250.00/day
Parks	Total enclosure or obstruction of public street or right-of-way, including parking lots and on-street parking	\$50.00/day per block	\$50.00/day per block
Parks	Partial closure or obstruction of public street or right-of-way, including parking lots and on-street parking	\$25.00/day per block	\$25.00/day per block
Parks	Use of City parking lots, parking areas, and City streets (for purpose of parking film trailers, buses, catering trucks, and other large vehicles)	\$50.00/day per block or lot	\$50.00/day per block or lot
Parks	Non-Profit Event Triangle Banner Program Fee		
Parks	Banner Placement (due upon application approval by the City Administrator)	\$25.00	\$25.00





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

Submitted By: Lisa Sullivan

Council Meeting Date: March 3, 2026

Agenda Item Wording: **Approval of creating the position of Part-time Graphic Designer and approval of its job description.**

Agenda Item Requestor: Lisa Sullivan/Chase Winburn

Summary/Background: The City of Dripping Springs continues to experience significant growth, resulting in increased demand for professional design work across multiple departments: expanded Parks programming and amenities have grown; the need for materials, maps and guides for our tourism department has grown; major initiatives such as Western Wonderland, Stars in Dripping, Hometown Holidays in Dripping, and ongoing DSRP events require consistent, high-quality visual materials; and in addition, the renovation of the historic Stephenson Building into a community and event center introduces a new, ongoing need for professional marketing and promotional materials directly tied to revenue generation. Other projects continue to be added.

The City has a rare opportunity to hire a highly experienced graphic designer on a part-time basis, who has already been working with the City on a freelance basis. She is fully familiar with City branding, workflows, and expectations and can step into the role immediately with no onboarding ramp-up. She is a resident of Dripping Springs and has worked for large companies (American Express, CBS, Department 56/Lenox Group, Disney, and more) but is wanting to work for a local organization she respects and admires to make a difference, which is the City of Dripping Springs.

This is a part-time position, with few benefits. Additionally, because the role would support both City and Tourism projects, the cost can be appropriately split between City funds and HOT funds. This structure maximizes value while maintaining budget responsibility. The fiscal impact of adding this new position is significantly offset by the savings in expenditures for graphic design work. The anticipated cost for this position is \$45,000.00. In the last year, the City has spent approximately \$20,000.00 on design work, work which will now be done in house at no additional cost to the City.

There is funding capacity for this position in the FY 2026 Budget, and a budget amendment is not required.

(See Attachment: Additional Background Information)

**Commission
Recommendations:**

**Recommended
Council Actions:** Approve creating the position of Part-time Graphic Designer and approve its job description.

Attachments: Additional Background Information - Part-time Graphic Designer - February 2026

Job Description

Cathy Richardson Resume

Cathy Richardson Portfolio

Next Steps/Schedule: Hire graphic designer to begin in March.



Graphic Designer

PART TIME-NON EXEMPT

A. GENERAL PURPOSE

Under general direction of the People & Communications Director and under minimal supervision, the Graphic Designer is responsible for taking concepts and ideas and creating visual representations, in both print and electronic media. The ideal candidate will have expert knowledge of current design software and be skilled in every step of the design process, from concept to final deliverable. Collaborating with multiple teams across the City, the graphic designer should be able to take written or spoken ideas and convert them into a design that connects. The successful candidate will have a thorough understanding of branding and marketing and be able to find the right style and layout for every project.

B. ESSENTIAL DUTIES AND RESPONSIBILITIES

1. Works on a wide range of projects and media, using various software programs to visualize and develop innovative graphic designs that meet City goals.
2. Develops creative concepts and designs graphics for digital and print media, including advertisements, brochures, social media content, websites, presentations, programming collateral, signage, internal communications, newsletters, marketing materials, forms, video and more.
3. Obtains input from managers to ensure that designs meet organizational standards and brand expectations, express ideas accurately, and represents the City appropriately.
4. Works independently as well as cooperatively to meet deadlines, stay within budget, and schedules project implementation based on workload, which may include five or more simultaneous projects. Manages multiple design projects from conception to completion, ensuring deadlines are met and feedback is incorporated effectively.
5. Updates and maintains internal databases for designs, photography, and video.
6. Designs and creates of multi-page activity and visitor guides.
7. Ensures all design work maintains consistent visual identity across all city platforms, adhering to City brand guidelines.

8. Works closely with the communications team and other stakeholders to understand project requirements and deliver high-quality designs.
9. Ensures all design work maintains consistent visual identity across all city platforms, adhering to City brand guidelines.
10. Stays up to date with industry trends and tools and applies new techniques to improve the design process and final outputs.
11. When required, communicates with stakeholders to understand their design needs and provides them with innovative solutions.
12. Develops concepts and executes original design by determining the ideal usage of color, text, font style, imagery, and layout.
13. Manages the design and printing for all projects.
14. Establishes and maintains effective working relationships with other employees, officials, volunteers, media, and the public.
15. Performs other duties as assigned.

C. NECESSARY KNOWLEDGE, SKILLS AND ABILITIES

1. Exceptional creativity and innovative design skills, a creative thinker with the ability to generate original ideas and concepts.
2. Understanding the importance of typography in design.
3. Three or more years of experience (academic and professional) with design software, including Illustrator, InDesign, Photoshop. Ability to work with Canva while keeping within branding guidelines and protocol.
4. Bachelor's degree (or equivalent) in graphic design or related discipline.
5. A strong portfolio showcasing a range of design work and creative projects that tie in with business marketing.
6. Excellent communication and presentation skills.
7. Organizational and time-management skills for meeting deadlines in a fast-paced environment.
8. Desire to continue building skill set with education and training.
9. Must have ability to communicate effectively orally and in writing, being grammatically correct.
10. Ability to establish and maintain effective working relationships with employees, City Officials, media, and general public.
11. Skill, tact, and diplomacy.
12. Excellent organizational and time management skills, with the ability to prioritize tasks effectively.
13. Ability to work well both independently and as part of a team.
14. Ability to establish, maintain, and foster positive, professional and effective working relationships with those contacted during work.
15. Ability to maintain confidentiality.

D. TOOLS AND EQUIPMENT USED

Personal PC computer, Adobe Creative Suite (Photoshop, Illustrator, InDesign, etc.), word processing; phone; copier.

E. SPECIAL REQUIREMENTS

1. A valid state driver's license.
2. While performing the duties of this job, the employee is required to sit for extended periods of time and communicate orally with others. The employee is occasionally required to walk.

F. WORK HOURS

Work hours shall be coordinated with the People & Communications Director. Part time hours will be approximately 20-25 hours a week, spread out Monday-Friday, except holidays as determined by the City Holiday Calendar. This is a part-time non-exempt position and eligible for compensatory time off as described in the DRIPPING SPRINGS PERSONNEL MANUAL. Any overtime hours performed must be preapproved by the direct supervisor.

G. SALARY

Pay range is \$28.00 to \$30.00 hourly. Salary is commensurate with the position. Pay days will be the days as listed in the current CITY OF DRIPPING SPRINGS PERSONNEL MANUAL.

H. BENEFITS

Benefits shall be in accordance with those outlined in the CITY OF DRIPPING SPRINGS PERSONNEL MANUAL, as may be modified by the employee's offer letter and subsequent revisions to the Manual.

EQUAL OPPORTUNITY EMPLOYER

The City's employment decisions are made without regard to race, color, religion, sex, age, sexual orientation, military status, veteran status, national origin, mental or physical disability, pregnancy, or marital status. Discrimination or harassment against any person in recruitment, examination, appointment, training, promotion, discipline, or any other aspect of personnel administration because of political or religious opinions or affiliations, membership or non-membership in employee organizations, or because of race, color, national origin, age, disability, veteran status, sex, or marital status is prohibited. To discuss an accommodation, please contact the Human Resources Director, Chase Winburn, at (512) 858-4725.

Please note: This Job Description is not a contract and shall not be construed to alter an employee's at-will relationship. The terms and conditions of any employee's position with the City may be altered by the City Council at any time. To the extent reasonably possible, this Job Description, the Personnel Manual, and the employee's Offer Letter and/or Employment Agreement shall be read together in harmony. If there are conflicts between this Job Description, the Personnel Manual, and the employee's Offer Letter and/or Employment Agreement, the most specific term or condition of employment shall govern.

Additional Background Information – Part-time Graphic Designer

February 2026

WHY POSITION IS NEEDED

The City of Dripping Springs continues to experience significant growth, resulting in increased demand for professional design work across multiple departments. Expanded Parks programming and amenities have grown the Activities Guide from one to three editions annually, with the addition of Visitor Guides through the Tourism/Visitors Bureau. Major initiatives such as Western Wonderland, Stars in Dripping, Hometown Holidays in Dripping, and ongoing DSRP events require consistent, high-quality visual materials.

In addition, the renovation of the historic Stephenson Building into a community and event center introduces a new, ongoing need for professional marketing and promotional materials directly tied to revenue generation. As the City prepares to launch and operate this facility as a rentable venue, success will depend on the ability to clearly and professionally market the space, communicate rental opportunities, and support bookings through high-quality visual materials. This includes branding, promotional campaigns, rental packets, digital advertising assets, wayfinding and on-site signage, and event support materials. Consistent, professional design will be essential to driving awareness, increasing utilization, and maximizing rental revenue.

Currently, smaller design items are handled by the Content Marketing Specialist and the DSVB Marketing Coordinator. However, large-scale, complex design and branding projects have increasingly been handled by the People & Communications Director (often requiring weekend and after-hours work to meet deadlines) or have been outsourced to freelance designers. This approach is not sustainable long term and diverts leadership time away from strategic priorities. Also, by hiring this designer, it frees up our staff to do more video and presentations for internal training, recruitment and more.

UNIQUE OPPORTUNITY

The City has a rare opportunity to hire a highly experienced graphic designer who has already been working with the City on a freelance basis. She is Cathy Richardson and is fully familiar with City branding, workflows, and expectations and can step into the role immediately with no onboarding ramp-up.

The proposed hourly rate is significantly below market. A graphic designer of her talent commonly charges \$75 – \$150+/hour. The candidate is a resident of Dripping Springs and has expressed strong interest in working for the City due to her desire to do something in public service and desire to contribute meaningfully to the community where she lives. She has worked for large companies (such as American Express, Dell Publishing, Bed Bath & Beyond, CBS, Cirque Du Soleil, Department 56/Lenox Group, Disney Consumer Products, Disney Stores, The Jane Goodall Institute, Gibson Greetings, Jim Henson Productions and more), but she misses the day-to-day collaboration, engagement, teamwork and community impact that comes from working directly within an organization, and wants to for an organization she respects and admires, which is the City of Dripping Springs.

SCOPE OF WORK

The position would support:

- Tourism-Economic Development
 - Signage
 - Branding & Identity
 - Campaign-specific visual identities (seasonal or themed).

- Visitor guides, brochures, and maps
- Posters, flyers, and rack cards
- Social media graphics and templates
- Website visuals (hero images, banners, icons)
- Email newsletter layouts and graphics
- Print ads for magazines
- Digital ads for social platforms and display networks
- Event signage, programs, and tickets
- Branded merchandise designs (t-shirts, tote bags)
- Infographics for itineraries or local highlights
- Projects to help businesses in Dripping and encouraging residents to “shop and dine” in Dripping.
- City: Parks, DSRP, Department Needs (some could also tie into tourism)
 - Event materials and promotions
 - Banners and maps
 - Three annual Activities Guides
 - Website and digital graphics
 - Internal HR and employee engagement materials
 - Training and informational videos
 - Logos and brand development (DSRP? Stephenson Building?)
 - Additional design needs as they arise
- Other future needs/potential
 - Founders Day: Helping with maps, graphics (Note: Cathy designed the Founders Day Logo 8 years ago)
 - Stephenson Building: event/rental packets, floor plans, website, etc.
 - Rathgeber: All marketing and brochure needs for educational programming, signage, etc.
 - Historic brochures, maps, guides
 - Lighting Compliance communications
 - Welcome packet for new residents for builders: utility information, City contacts
 - Economic Development Marketing – encouraging people to stay in Dripping and spend money – downtown, future Headwaters developments, breweries/wineries
 - Additional design needs as they arise

FINANCIAL IMPACT

While it may appear cost-effective to manage design work internally or outsource on an ad-hoc basis, having a dedicated part-time graphic designer provides greater consistency, faster turnaround times, and higher overall quality. Specialized design expertise allows projects to be completed more efficiently, reducing bottlenecks and freeing other staff to focus on their primary responsibilities.

In the last year, the City has spent approximately \$20,000.00 on graphic design work. This not only includes work in the General Fund, but also the Ranch Park and Visitors Bureau Funds. As we continue to grow and promote our projects, improvements, events, etc., these costs are anticipated to increase. While there is a cost to bring on a new employee, approximately \$45,000.00 for this position, the impact is nearly cut in half, with anticipated savings in other line items.

This is a part-time position, with few benefits. Additionally, because the role would support both City and Tourism projects, the cost can be appropriately split between City funds and HOT funds. This structure maximizes value while maintaining budget responsibility.

In short, the impact is small:

- Part-time position
- Current funding capacity exists in the Visitors Bureaus and General Fund accounts to fund this position, without requiring a budget amendment.
- Only benefits will be TMRS, since the hours will be 25 per week.
- Depending on the year and projects, we've spent on average around \$10-\$15K on outside design (Hometown Holidays, Western Wonderland, Songwriters Festival, historic brochures, eclipse Items, icons and graphic needs for miscellaneous projects; Rodeo logo; DSVB logo; maps; guides; and more. By hiring this designer, those costs are shifted.
- Competitive hourly rate is well below market value for this caliber of design.
- Costs can be split between City and HOT funds.
- Improved efficiency reduces overtime and frees up time for other needs of People, Communications and Tourism employees.

Q&A

Why is this position needed now?

The volume and complexity of design work have increased due to City growth, expanded Parks programming and amenities, additional publications, and community events. Future projects will need resources such as Stephenson Building, Old Fitzhugh Road, and more. Current staffing is not structured to sustainably meet these demands without diverting leadership time or incurring overtime. And, we have the opportunity to hire a highly experienced and accomplished graphic designer at this time.

Why not continue outsourcing design work as needed?

Ad-hoc outsourcing often results in higher hourly rates, inconsistent turnaround times, and less familiarity with City branding standards. A dedicated part-time designer provides consistency, efficiency, and cost control.

Why hire this individual instead of conducting full recruitment?

This individual has a proven track record with the City, is already familiar with City systems and branding, and is available at a significantly reduced hourly rate.

Is the hourly rate we will pay reasonable for this type of work?

Yes. In fact, it is well below market. Designers with comparable experience typically charge \$75-\$150 per hour. This rate represents a strong value for the City.

Will this position require benefits or increase long-term costs?

It will not incur insurance costs, but given it is 25 hours/week, it will incur TMRS benefits, as a part-time employee must be at 19-hours to not incur any benefits. For this position to work, the position will be between 20-25 hours a week.

How many hours per week will this employee work?

Hours will be managed based on project needs and budget availability, allowing flexibility and cost control, but as stated above, anticipating 20-25 hours a week.

Can this work be done by existing staff?

Existing staff already handles smaller design tasks. Larger, more complex projects require specialized design expertise, are often outsourced or done by People & Communications Director, taking her time away from other needed strategic duties or incurring additional hours/comptime.

How does this benefit the community?

Professional, consistent design improves the clarity, accessibility, and effectiveness of City communications, supporting public engagement, tourism promotion, and community pride.

Why are HOT funds involved?

The position supports both City and Tourism initiatives, including Visitor Guides, event promotion, and tourism-related materials. Allocating a portion of the cost to HOT funds is appropriate and consistent with allowable uses.

What happens if the workload decreases?

As a part-time position, hours can be adjusted to align with workload and budget needs, providing flexibility without long-term obligation.



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

Submitted By: Aniz Alani, City Attorney

Council Meeting Date: March 3, 2026

Agenda Item Wording: **Approval of a Resolution of the City of Dripping Springs consenting to the annexation of approximately 12.169 acres into the Driftwood Conservation District upon the petition of L Investments LP and JPD Driftwood Holdings LLC, being owners of more than fifty percent (50%) in value of the land therein, pursuant to Section 54.016 of the Texas Water Code and Section 42.042 of the Texas Local Government Code. Applicants: L Investments LP and JPD Driftwood Holdings LLC**

Agenda Item Sponsor: Mayor Bill Foulds, Jr.

Summary/Background: The City of Dripping Springs has received a formal petition from L Investments LP and JPD Driftwood Holdings LLC requesting consent for the annexation of approximately 12.169 acres into the existing Driftwood Conservation District. The property is located within the City's extraterritorial jurisdiction (ETJ).

The Driftwood Conservation District was originally created by the Texas Legislature in 2017 (HB 4301, 85th Legislature) and has been subsequently amended by the 87th and 89th Legislative Sessions. The City has previously consented to the creation of the District and several prior annexations through various resolutions dating back to 2017.

The District currently encompasses approximately 828.23 acres. This request seeks to add two specific tracts totaling 12.169 acres:

Exhibit A Tract: Approximately 6.288 acres.

Exhibit B Tract: Approximately 5.881 acres.

Ownership: The Petitioners, L Investments LP and JPD Driftwood Holdings LLC, hold fee simple title to the property and represent more than 50% of the land value as indicated by Hays County tax rolls.

Residency: The Petitioners certify that no persons reside on the property other than certain Petitioners.

Legal Authority: The request is made pursuant to Section 54.016 of the Texas Water Code and Section 42.042 of the Texas Local Government

Code, which govern city consent for the inclusion of land into special districts within an ETJ.

**Commission
Recommendations:**

N/A

**Recommended
Council Actions:**

Staff recommends approval of the Resolution accepting the petition and granting consent for the annexation. This action is consistent with previous City Council actions regarding the Driftwood Conservation District's boundaries.

Attachments:

Petition
Draft Resolution

CITY OF DRIPPING SPRINGS

RESOLUTION No. 2026-R##

A RESOLUTION ACCEPTING THE PETITION REQUESTING THE CONSENT OF THE CITY OF DRIPPING SPRINGS FOR DRIFTWOOD CONSERVATION DISTRICT TO ANNEX CERTAIN PROPERTY IN THE DISTRICT

WHEREAS, by Resolutions No. 2017-17, 2018-R25 and 2019 R06, 2019-R37, 2020-R18, Resolution 2023-R10 and Resolution 2025-R, 05the City of Dripping Springs, Texas (the “City”) consented to the creation of the Driftwood Conservation District, subject to certain conditions and restrictions and consented to the annexation of certain other property into the District; and

WHEREAS, The City has received a Petition (identified as Exhibit A attached hereto) formally requesting that the City consent to the annexation of approximately 12.1 acres of land (described by the Field notes and Map attached to the Petition as Exhibit A and B) into the Driftwood Conservation District pursuant to Section 54.016 of the Texas Water Code and Section 42.042 of the Texas Local Government Code.

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF DRIPPING SPRINGS, TEXAS:

- 1. Finding of Fact:** The above and foregoing recitals are hereby found to be true and correct and are incorporated as finding of fact.
- 2. Consent to Annexation:** The petition requesting consent of the City for the Driftwood Conservation District annexing certain property identified in Exhibit A (attached hereto) into the Driftwood Conservation District is granted.
- 3. Authorization:** The Mayor of the City of Dripping Springs is authorized and directed to execute this Resolution Consenting to the Driftwood Conservation District’s annexation of certain property into the District.
- 4. Effective Date:** The resolution shall be effective from and after its approval and passage.
- 5. Meeting:** The meeting at which this Resolution was passed was open to the public, and that public notice of the time, place, and purpose of said meeting was given as required by the Open Meetings Act, Texas Government Code, Chapter 551.

PASSED AND APPROVED this, the ____ day of _____ 202____, by a vote of ____ (ayes) to ____ (nays) to ____ (abstentions) of the City Council of Dripping Springs, Texas:

CITY OF DRIPPING SPRINGS:

Bill Foulds, Jr., Mayor

ATTEST:

Diana Boone, City Secretary

STATE OF TEXAS §
COUNTY OF HAYS §

**PETITION REQUESTING CONSENT OF CITY OF DRIPPING SPRINGS TO
DRIFTWOOD CONSERVATION DISTRICT ANNEXING CERTAIN
PROPERTY INTO THE DISTRICT**

To the City of Dripping Springs:

The undersigned Petitioners (the “Petitioners”), being the persons who hold title to land which represents a majority in value of the land, as indicated by the tax rolls of Hays County, Texas, hereinafter described by metes & bounds, and acting pursuant, among other provisions, to the provisions of Chapters 49 and 54 of the Texas Water Code, hereby petition the City of Dripping Springs (the “City”) to consent to the annexation of certain property into the Driftwood Conservation District as described herein:

I. Requested Action

Petitioners request that the City consent to the annexation of the approximately 6.288 acres of land within the extraterritorial jurisdiction of the City of Dripping Springs, Texas into Driftwood Conservation District.

Driftwood Conservation District (the “District”) is a district duly created by the Texas Legislature, HB 4301, Acts of the 85th Legislature, Regular Session, 2017 and codified a Subtitle F, Title 6, Special District Local Laws Code and the District operates under the authority of Chapters 49 and 54 of the Texas Water Code as well as Chapter 375 of the Texas Local Government Code and amended by SB 2183 in the 87th Legislative Session and HB 5672 in the 89th Legislative Session.

II. Description of Land to be Included

The District contains an area of approximately 828.23 acres of land, situated wholly within Hays County, Texas. The property to be included is a total of approximately 12.169 acres. Approximately 6.288 acres are generally described by metes and bounds in **Exhibit A**, (the “Property”) and approximately 5.881 acres are generally described by metes and bounds in **Exhibit B**. All the property to be annexed is shown on the maps attached as **Exhibit B** and Affidavits of Ownership shown on **Exhibit C**. The Property is at least partially within the extraterritorial jurisdiction of the City of Dripping Springs, Texas. Petitioners formally request the City’s consent to the annexation of the property into the District pursuant to Section 54.016 of the Texas Water Code and Section 42.042 of the Texas Local Government Code.

IV. Ownership of Land to be Included

The Petitioners hold fee simple title to Property within the proposed District, and are the owners of more than fifty percent (50%) in value of the land therein as shown on the tax rolls of Hays County, Texas.

The Petitioners certify and agree that:

- (1) there are no persons residing on the Property, other than certain of the Petitioners, to be included in the District.

WHEREFORE, Petitioners request that this Petition for Consent be properly considered and granted.

SIGNATURE PAGES FOLLOW

Executed as of the 4th day of February, 2026.

L INVESTMENTS LP
By: [Signature]
Name: Kevin Lange
Title: Manager

THE STATE OF Texas §
COUNTY OF Williamson §

This instrument was acknowledged before me on the 4th day of February, 2026, by Kevin Lange, Manager of L Investments LP, a Texas Partnership, on behalf of said Company.

[Signature]

Notary Public, State of Texas

My commission expires: 2.14.28

(SEAL)



Executed as of the 4th day of February, 2026.

JPD DRIFTWOOD HOLDINGS LLC

By: Nancy Hayes

Name: Nancy Hayes

Title: President

THE STATE OF Texas §

COUNTY OF Williamson §

This instrument was acknowledged before me on the 4th day of February, 2026, by Nancy Hayes, President of JPD Driftwood Holdings, a Texas LLC, on behalf of said Company.

[Signature]

Notary Public, State of Texas

My commission expires: 2-14-2028

(SEAL)



EXHIBIT A



LEGAL DESCRIPTION

BEING a 6.288 acre tract of land situated in the Freelove Woody Survey, Abstract No. 20, Hays County, Texas, being all of Lot 6, Block A of the Final Plat of Downstream Subdivision as shown on a plat in Volume 15, Pages 347-348 of the Plat Public Records of Hays County, Texas, and being all of Lot 6, Downstream Subdivision as described in that General Warranty Deed to PALS DL VENTURES, LLC in Document No. 23031050 of the Official Public Records of Hays County, Texas; said 6.288 acre tract of land being more particularly described as follows, with bearing based on the Texas Coordinate System of 1983, South Central Zone:

BEGINNING: at a 1/2-inch iron rod with cap stamped found on the southern line of Lot 1 – 8.0259 acres as shown on a Plat of Driftwood 967, Phase Two Minor Plat in Document No. 19003292 of the Plat Records of Hays County, Texas and being the same tract of land as described in Exhibit “A” of a No Warranty Deed to Driftwood Golf Club Development, Inc. in Document No. 21036047 of the Official Public Records of Hays County, Texas, for the northeastern corner of said Lot 6, the northwestern corner of Lot 5 of the said Final Plat Downstream Subdivision, for the northeastern corner of this herein described tract;

THENCE: South 00°48’14” East a distance of 626.23 feet along the eastern line of said Lot 6, the western line of said Lot 5 to a 1/2-inch iron rod with cap stamped “Harris Grant” found on the northeastern right of way line of Farm to Market Road 967 (80’ R.O.W.), for the southeastern corner of said Lot 6, the southwestern corner of said Lot 5, for the southeastern corner of this herein described tract;

THENCE: North 49°38’18” West a distance of 332.98 feet along the southwestern line of said Lot 6, the northeastern line of said Farm to Market Road 967 to a 5/8-inch iron rod with cap stamped “Quiddity Eng” set for a corner of said Lot 6, a corner of said Farm to Market Road 967, for a corner of this herein described tract;

THENCE: Continuing along the southwestern line of said Lot 6, the northeastern line of said Farm to Market Road 967 with a curve to the left having a Delta angle of 30°01’49”, a Radius of 1949.86 feet, an Arc length of 1021.97 feet to a 1/2-inch iron rod with cap stamped “Harris Grant” found for the westernmost corner of said Lot 6, a corner of Lot 1 of the said Driftwood 967, Phase Two Minor plat for the westernmost corner of this herein described tract, from which a 5/8-inch iron rod with cap stamped “Hayes RPLS 5703” found bears North 31°21’31” East a distance of 3.19 feet;

THENCE: South 88°55’10” East a distance of 1158.26 feet along the northern line of said Lot 6, the southern line of Lot 1 of the said Driftwood 967, Phase Two Minor plat to the to the **POINT OF BEGINNING** and **CONTAINING** 6.288 acres of land.

Bearing Basis:

All bearings shown are based on the Texas Coordinate System, Central Zone, NAD 83. All distances shown are grid Units: U.S. Survey Feet.



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Austin, Texas 78746
Tel: 512.441.9493
www.quiddity.com

A handwritten signature in blue ink, appearing to read "Rex L. Hackett".

Rex L. Hackett
Registered Professional Land Surveyor No. 5573
rhackett@quiddity.com

06-24-2025

Date:



EXHIBIT B



LEGAL DESCRIPTION

BEING a 5.881 acre tract of land situated in the Freelove Woody Survey, Abstract No. 20, Hays County, Texas, being all of Lot 5, Block A of the Final Plat of Downstream Subdivision as shown on a plat in Volume 15, Pages 347-348 of the Plat Public Records of Hays County, Texas, said Lot 5 being the same tract of land as described in that General Warranty Deed to L Investments, LP in Document No. 25032239 of the Official Public Records of Hays County, Texas; said 5.881 acre tract of land being more particularly described as follows, with bearing based on the Texas Coordinate System of 1983, South Central Zone:

BEGINNING: at a 1/2-inch iron rod with cap stamped "Harris Grant" found on the southern line of Lot 1 – 6.6576 acres as shown on a Plat of Driftwood GRC Minor Plat in Document No. 22000531 of the Plat Records of Hays County, Texas and being the same tract of land as described in Exhibit "A" of a No Warranty Deed to Driftwood Golf Club Development, Inc. in Document No. 21036047 of the Official Public Records of Hays County, Texas, for the northeastern corner of said Lot 5, the northwestern corner of Lot 4 of the said Final Plat of Downstream Subdivision, said Lot 4 being the same tract of land as described in a Warranty Deed to Michael O'Brien in Document No. 18013177 of the Official Public Records of Hays County, Texas, for the northeastern corner of this herein described tract, from which a 1/2-inch iron rod found for the northeastern corner of said Lot 4 bears South 88°57'47" East a distance of 532.95 feet;

THENCE: South 01°09'28" West a distance of 471.46 feet along the western line of said Lot 4, an eastern line of said Lot 5 to a 1/2-inch iron rod with cap stamped "Harris Grant" found for the southwestern corner of said Lot 4, a corner of said Lot 5, for a corner of this herein described tract;

THENCE: South 89°11'15" East a distance of 115.12 feet along a southern line of said Lot 4, a line of said Lot 5 to a 1/2-inch iron rod with cap stamped "Harris Grant" found for a corner of said Lot 5, the northwestern corner of Lot 3 of the said Final Plat of Downstream Subdivision, said Lot 3 being the same tract of land as described in a Warranty Deed with Vendor's Lien to Scott Yarbrough in Document No. 23020951 of the Official Public Records of Hays County, Texas, for a corner of this herein described tract, from which a 1/2-inch iron rod with cap stamped "Harris Grant" found for the southeastern corner of said Lot 4, the northeastern corner of said Lot 3 bears South 89°11'15" East a distance of 425.43 feet;

THENCE: South 00°21'38" West a distance of 475.53 feet along an eastern line of said Lot 5, the western line of said Lot 3 to a 1/2-inch iron rod with cap stamped "Harris Grant" found on the northeastern line of Farm to Market Road No. 967 (80' R.O.W.) for the southeastern corner of said Lot 5, the southwestern corner of said Lot 3, for the southeastern corner of this herein described tract, from which a 1/2-inch iron rod found for the southeastern corner of said Lot 3 bears South 49°38'18" East a distance of 558.15 feet;

THENCE: North 49°38'18" West a distance of 506.24 feet along the northeastern line of said Farm to Market Road No. 967, the southwestern line of said Lot 5 to a 1/2-inch iron rod found for the southwestern corner of said Lot 5, the southeastern corner of Lot 6C of the Replat of Downstream Subdivision Lot 6 as shown on a plat in Document No. 25028217 of the Plat Records of Hays County, Texas, said Lot 6C being the same tract of land as described in



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a General Warranty Deed to JPD Driftwood Holdings, LLC in Document No. 25032242 of the Official Public Records of Hays County, Texas, for the southwestern corner of this herein described tract;

THENCE: North 00°48'14" West a distance of 626.23 feet along the western line of said Lot 5, the eastern line of said Lot 6C to a 1/2-inch iron rod found on the southern line of Lot 1 of the said Driftwood GRC Minor Plat, for the northwestern corner of said Lot 5, the northeastern corner of said Lot 6C, for the northwestern corner of this herein described tract;

THENCE: South 88°55'10" East a distance of 291.99 feet along the southern line of Lot 1 of the said Driftwood GRC Minor Plat, the northern line of said Lot 5 to the **POINT OF BEGINNING** and **CONTAINING** 5.881 acres of land.

Bearing Basis:

All bearings shown are based on the Texas Coordinate System, Central Zone, NAD 83. All distances shown are grid Units: U.S. Survey Feet.

Rex L. Hackett
Registered Professional Land Surveyor No. 5573
rhackett@quiddity.com

01-15-2026

Date:



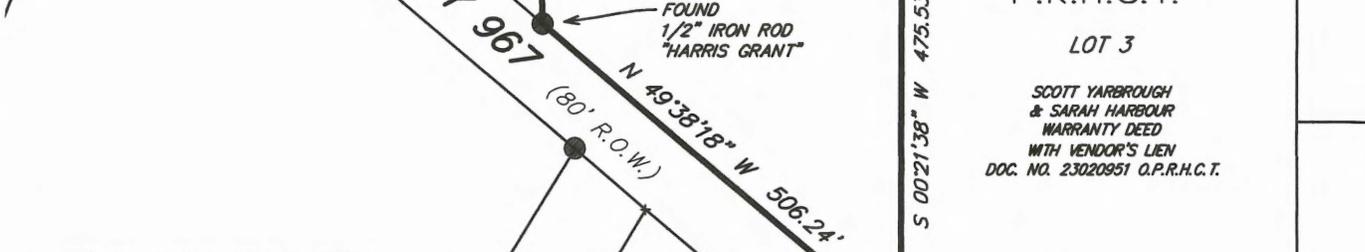
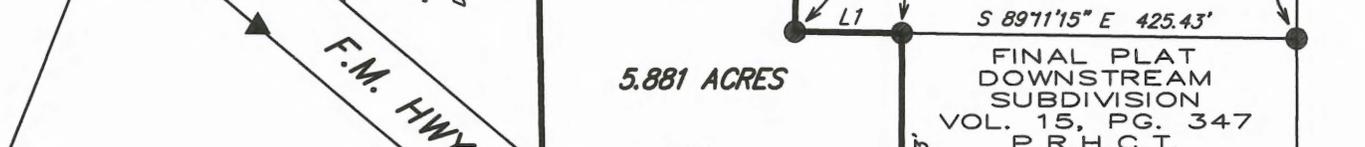
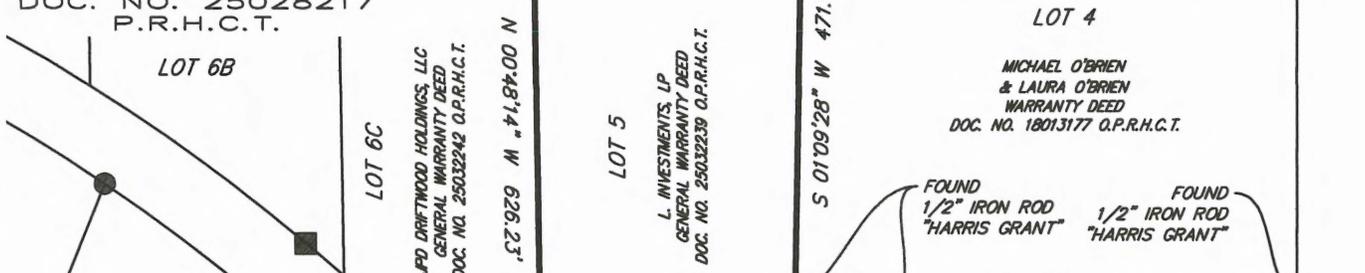
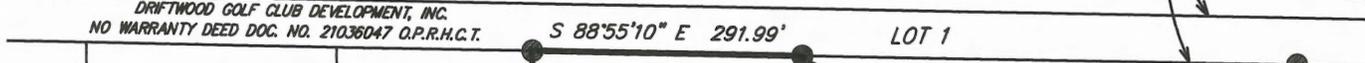
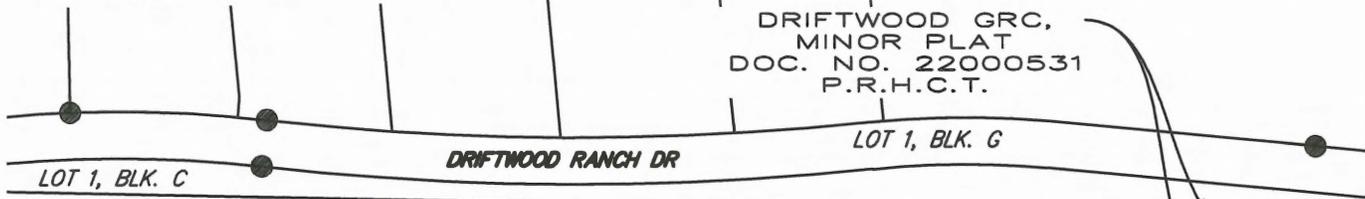
SKETCH TO ACCOMPANY LEGAL DESCRIPTION

SCALE 1" = 200'



DRIFTWOOD GOLF & RANCH CLUB, PHASE THREE
DOC. NO. 22009566
P.R.H.C.T.

DRIFTWOOD GRC, MINOR PLAT
DOC. NO. 22000531
P.R.H.C.T.



LINE	BEARING	DISTANCE
L1	S 89°11'15\"	115.12'

RLH



01-15-2026



Texas Board of Professional Engineers and Land Surveyors Reg. No. 10046100
912 S. Capital of Texas Highway, Suite 300 Austin, TX 78746 • 512.441.9493

EXHIBIT C

Hays Central Appraisal District



512-268-2522 ■ Lex Word Building ■ 21001 IH 35 ■ Kyle, Texas 78640 ■ info@hayscad.com

AFFIDAVIT OF OWNERSHIP

I, Melisa Dickerson, Director of Operations of the Hays Central Appraisal District of Hays County, Texas, do hereby certify that as of January 1, 2026, ownership of the following described real property:

FIELD NOTE DESCRIPTION – 2026 RE-PLAT OF THE BELOW DESCRIBED DOWNSTREAM SUBDIVISION LOT 6 TO ESTABLISH LOTS 6A-6B-6C PER PLAT DOCUMENT NUMBER 25028217 DATED AUGUST 1, 2025

BEING a 6.288 acre tract of land situated in the Freelove Woody Survey, Abstract No. 20, Hays County, Texas, being all of Lot 6, Block A of the Final Plat of Downstream Subdivision as shown on a plat in Volume 15, Pages 347-348 of the Plat Public Records of Hays County, Texas, and being all of Lot 6, Downstream Subdivision as described in that General Warranty Deed to PALS DL VENTURES, LLC in Document No. 23031050 of the Official Public Records of Hays County, Texas; said 6.288 acre tract of land being more particularly described as follows, with bearing based on the Texas Coordinate System of 1983, South Central Zone:

R133638 DOWNSTREAM SUBDIVISION, Lot 6A, ACRES 1.563, *REPLAT OF LOT 6* owner L INVESTMENTS LP
R212881 DOWNSTREAM SUBDIVISION, Lot 6B, ACRES 2.132, *REPLAT OF LOT 6* owner JPD DRIFTWOOD HOLDINGS LLC
R212882 DOWNSTREAM SUBDIVISION, Lot 6C, ACRES 2.593, *REPLAT OF LOT 6* owner JPD DRIFTWOOD HOLDINGS LLC

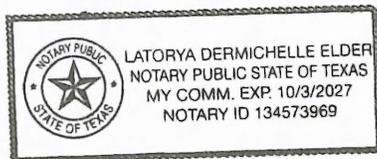
The Hays Central Appraisal District relies on facially valid deeds in the public record when establishing ownership appraisal rolls and records. This affidavit only confirms the information as it is listed in the appraisal records as of January 1, 2026.

Melisa Dickerson, Director of Operations

THE STATE OF TEXAS

COUNTY OF HAYS

This instrument was acknowledged before me on the 2nd day of January, 2026, by Melisa Dickerson, Director of Operations of the Hays Central Appraisal District.



Notary Public in and for the State of Texas

**Hays
Central
Appraisal
District**



512-268-2522 ■ Lex Word Building ■ 21001 IH 35 ■ Kyle, Texas 78640 ■ info@hayscad.com

AFFIDAVIT OF OWNERSHIP

I, Laura Raven, Chief Appraiser of the Hays Central Appraisal District of Hays County, Texas, do hereby certify that as of January 22, 2026, ownership of the following described real property:

Lot 5, 5.883 acres, of the Downstream Subdivision as shown on the plat recorded in Volume 15, Page 347, Plat Records of Hays County, Texas, being out of the Freeloove Woody Survey, Abstract No. 20, also known by Property ID R133637

was as follows:

L Investments LP, a Texas Limited Partnership

Laura Raven

Laura Raven, Chief Appraiser

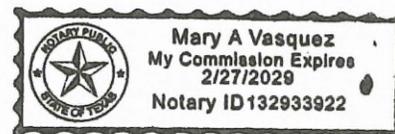
THE STATE OF TEXAS §

COUNTY OF HAYS §

This instrument was acknowledged before me on the 22nd day of January 2026, by Laura Raven, Chief Appraiser of the Hays Central Appraisal District.

Mary A Vasquez

Notary Public in and for the State of Texas



DRIFTWOOD RANCH DR

184092

Item # 4.

212882

133637

5.88 acres
Consisting of account
133637

RR 967



DRIPPING SPRINGS
Texas

Item # 5.

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

From: Shawn Cox, Deputy City Administrator 

Date: March 3, 2026

RE: January 2026 City Treasurer's Report

General Fund:

The General Fund received **\$1,663,200.91** in revenues for January.

General Fund revenues are in line with the adopted budget. Line items of note include:

- 100-000-40000: Ad Valorem Tax – In January, the County deposited \$1,098,528.27 in property tax collections.
- 100-000-40001: Sales Tax Revenue – \$414,003.74 was received in January, of which \$313,892.29 is considered City Revenues and is not allocated to either the Utility Fund or through agreements. This is a 1.2% increase from January 2025 receivables.
- 100-201-43031: Building Code Fees – The City collected \$104,404.75 in Building Code Fees in January.

General Fund expenditures are in line with the adopted budget. Line items of note include:

- 100-000-68004: Animal Control – Both the FY 2025 & FY 2026 payments to the County were made in January 2026. In the next budget amendment, this line item will be increased using the balance forward from FY 2025.
- 100-400-71005: Founders Park/Pool Improvmnts – The \$21,347.75 spent in January was the last payment for the Founders Parks Parking lot project. The project was not finalized until this year. The FY 2026 expenditure will be offset by a balance forward from the FY 2025 fund balance, which anticipated these costs in FY 2025.
- 100-400-71006: Sports & Rec Park Improvements – The \$22,884.96 expenditure was to complete the fence project at SRP. This was anticipated to be completed in FY 2025, but the reimbursement request from the developer was just received in January. The FY 2026 expenditure will be offset by a balance forward from the FY 2025 fund balance, which anticipated these costs in FY 2025.
- 100-400-71010: Rathgeber Improvements – The \$3,437.50 spent in January was for the proposed road in the park. It is anticipated to be reimbursed with POSAC funds for the Rathgeber Project.

Utility Fund:

The Utility Fund received **\$428,755.99** in revenues for January.

Utility Fund revenues are in line with the adopted budget. Line items of note include:

- 400-300-43018: Wastewater Service Fees – The Utility Fund collected \$129,288.65 in Wastewater Service Fees in January.
- 400-301-43041: Water Usage – \$88,700.01 was collected in Water Usage Fees. Thought January, \$384,211.91 has been collected. This is 39.71% more than the \$275,000.00 budgeted to be collected in FY 2026.
- 400-320-47009: Sales Tax – The \$168,155.01 sales tax deposit, includes both December and January's allocations.



DRIPPING SPRINGS Texas

Utility Fund expenditures are in line with the adopted budget.

Dripping Springs Ranch Park (DSRP):

The Ranch Park received **\$166,334.53** in January.

DSRP revenues are in line with the adopted budget. Line items of note include:

- 200-401-43010: Stall Rental Fees – In January, DSRP Collected \$12,448.00 in stall fees.
- 200-401-44009: Ice Rink – For January, \$104,162.50 was earned from Western Wonderland. This represented the November & December transfers from CivicRec.

DSRP expenditures are in line with the adopted budget.

Banking:

On January 31st, the City’s cash balance was **\$37.776 Million**. This is a 3.05% increase from the previous month’s cash balances. A total of **\$88,919.36** was collected in interest revenues in January.





DRIPPING SPRINGS
Texas

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - General Fund							
Revenue							
Department: 000 - Undesignated							
100-000-40000	Ad Valorem Tax	4,933,596.36	4,933,596.36	1,098,528.27	1,125,499.14	-3,808,097.22	77.19 %
100-000-40001	Sales Tax Revenue	4,600,000.00	4,600,000.00	414,003.74	1,632,380.61	-2,967,619.39	64.51 %
100-000-40006	Ad Valorem Tax Penalty/Interest	4,000.00	4,000.00	170.82	1,460.11	-2,539.89	63.50 %
100-000-41000	Solid Waste Franchise Fee	60,000.00	60,000.00	0.00	37,524.97	-22,475.03	37.46 %
100-000-42000	Alcohol Permit Fees	5,000.00	5,000.00	30.00	2,692.50	-2,307.50	46.15 %
100-000-46000	FEMA	0.00	0.00	0.00	7,549.79	7,549.79	0.00 %
100-000-46001	Other Revenues	40,000.00	40,000.00	-7,553.91	869,278.36	829,278.36	2,173.20 %
100-000-46002	Interest	175,000.00	175,000.00	13,384.64	54,143.28	-120,856.72	69.06 %
100-000-46014	Transportation Improvements Reim	1,850,000.00	1,850,000.00	0.00	190,623.58	-1,659,376.42	89.70 %
100-000-47005	Transfer from HOT Fund	3,496.00	3,496.00	0.00	0.00	-3,496.00	100.00 %
100-000-47010	Transfer from Wastewater Fund	281,199.17	281,199.17	0.00	0.00	-281,199.17	100.00 %
100-000-47019	Transfer from Series 2025	690,948.00	690,948.00	0.00	0.00	-690,948.00	100.00 %
	Department: 000 - Undesignated Total:	12,643,239.53	12,643,239.53	1,518,563.56	3,921,152.34	-8,722,087.19	68.99%
Department: 105 - Communications							
100-105-46006	Merchandise	0.00	0.00	22.45	2,443.43	2,443.43	0.00 %
	Department: 105 - Communications Total:	0.00	0.00	22.45	2,443.43	2,443.43	0.00%
Department: 200 - Planning & Development							
100-200-42001	Health Permits/Inspections	60,000.00	60,000.00	2,900.00	22,390.00	-37,610.00	62.68 %
100-200-43000	Site Development Fees	50,000.00	50,000.00	0.00	73,410.67	23,410.67	146.82 %
100-200-43002	Zoning Fees	65,000.00	65,000.00	0.00	0.00	-65,000.00	100.00 %
100-200-43030	Subdivision Fees	459,825.00	459,825.00	2,944.00	158,387.00	-301,438.00	65.55 %
	Department: 200 - Planning & Development Total:	634,825.00	634,825.00	5,844.00	254,187.67	-380,637.33	59.96%
Department: 201 - Building							
100-201-42001	Health Permit	0.00	0.00	-350.00	-350.00	-350.00	0.00 %
100-201-42007	Sign Permits	0.00	0.00	4,017.15	29,437.15	29,437.15	0.00 %
100-201-43029	Fire Inspections	40,000.00	40,000.00	2,296.00	12,757.68	-27,242.32	68.11 %
100-201-43031	Building Code Fees	1,500,000.00	1,500,000.00	104,404.75	576,051.05	-923,948.95	61.60 %
	Department: 201 - Building Total:	1,540,000.00	1,540,000.00	110,367.90	617,895.88	-922,104.12	59.88%
Department: 400 - Parks & Recreation							
100-400-44000	Sponsorships & Donations	6,000.00	6,000.00	0.00	0.00	-6,000.00	100.00 %
100-400-44001	Community Service Fees	1,375.00	1,375.00	0.00	825.00	-550.00	40.00 %
100-400-44002	Program & Event Fees	8,800.00	8,800.00	0.00	225.00	-8,575.00	97.44 %
100-400-44004	Park Rental Income	19,000.00	19,000.00	1,400.00	9,352.00	-9,648.00	50.78 %
100-400-47002	Transfer from Parkland Dedication	116,610.00	116,610.00	0.00	0.00	-116,610.00	100.00 %
100-400-47003	Transfer from Landscaping Fund	60,000.00	60,000.00	0.00	0.00	-60,000.00	100.00 %
100-400-47005	Transfer from HOT Fund	16,500.00	16,500.00	0.00	0.00	-16,500.00	100.00 %
100-400-47014	Transfer from Parkland Developme	392,690.61	392,690.61	0.00	0.00	-392,690.61	100.00 %
	Department: 400 - Parks & Recreation Total:	620,975.61	620,975.61	1,400.00	10,402.00	-610,573.61	98.32%
Department: 402 - Aquatics							
100-402-44003	Aquatic Fees	32,750.00	32,750.00	0.00	0.00	-32,750.00	100.00 %
100-402-44004	Park Rental Income	22,238.75	22,238.75	0.00	0.00	-22,238.75	100.00 %
100-402-46006	Merchandise Sales	0.00	0.00	0.00	341.46	341.46	0.00 %
100-402-46012	Reimbursement of Utility Costs	0.00	0.00	750.00	820.00	820.00	0.00 %
	Department: 402 - Aquatics Total:	54,988.75	54,988.75	750.00	1,161.46	-53,827.29	97.89%
Department: 404 - Founders Day							
100-404-43012	FD Facility Rental	10,000.00	10,000.00	0.00	0.00	-10,000.00	100.00 %
100-404-45000	FD Craft/Business Booths	12,150.00	12,150.00	24,308.00	24,308.00	12,158.00	200.07 %

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
100-404-45001	FD Food Booths	1,612.50	1,612.50	0.00	0.00	-1,612.50	100.00 %
100-404-45002	FD BBQ Cooker Registration Fees	6,650.00	6,650.00	0.00	0.00	-6,650.00	100.00 %
100-404-45003	FD Carnival	20,000.00	20,000.00	0.00	0.00	-20,000.00	100.00 %
100-404-45005	FD Sponsorships	120,000.00	120,000.00	1,545.00	1,545.00	-118,455.00	98.71 %
100-404-45007	FD Electric Fees	3,300.00	3,300.00	400.00	400.00	-2,900.00	87.88 %
Department: 404 - Founders Day Total:		173,712.50	173,712.50	26,253.00	26,253.00	-147,459.50	84.89%
Revenue Total:		15,667,741.39	15,667,741.39	1,663,200.91	4,833,495.78	-10,834,245.61	69.15%

Expense

Department: 000 - Undesignated

100-000-60000	Salaries	4,248,369.20	4,248,369.20	0.00	0.00	4,248,369.20	100.00 %
100-000-61000	Health Insurance	394,103.32	394,103.32	6,053.06	25,358.97	368,744.35	93.57 %
100-000-61005	Federal Withholding	333,759.29	333,759.29	0.00	0.00	333,759.29	100.00 %
100-000-61006	TMRS	239,938.88	239,938.88	0.00	0.00	239,938.88	100.00 %
100-000-62009	Human Resources Consultant	32,000.00	32,000.00	1,851.67	22,585.51	9,414.49	29.42 %
100-000-62015	Law Enforcement	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
100-000-63004	Dues, Fees & Subscriptions	104,047.85	104,047.85	33,034.51	66,897.26	37,150.59	35.71 %
100-000-63005	Training/Continuing Education	100,000.00	100,000.00	7,322.25	15,948.40	84,051.60	84.05 %
100-000-64000	Office Supplies	30,000.00	30,000.00	8,558.11	14,531.23	15,468.77	51.56 %
100-000-64004	Office Furniture and Equipment	10,016.00	10,016.00	0.00	0.00	10,016.00	100.00 %
100-000-66002	Postage & Shipping	4,500.00	4,500.00	589.61	1,523.11	2,976.89	66.15 %
100-000-68004	Animal Control	3,400.00	3,400.00	6,800.00	6,800.00	-3,400.00	-100.00 %
100-000-69002	Economic Development	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
100-000-70001	Mileage	2,000.00	2,000.00	0.00	0.00	2,000.00	100.00 %
100-000-70002	Contingencies/Emergency Fund	50,000.00	50,000.00	1,952.21	1,952.21	48,047.79	96.10 %
100-000-70003	Other Expenses	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
100-000-90000	Transfer to Reserve Fund	300,000.00	300,000.00	0.00	0.00	300,000.00	100.00 %
100-000-90002	Transfer to TIRZ	705,585.10	705,585.10	0.00	0.00	705,585.10	100.00 %
100-000-90011	Transfer to Capital Improvements	300,000.00	300,000.00	0.00	0.00	300,000.00	100.00 %
100-000-90013	Transfer to Vehicle Replacement Fu	162,679.00	162,679.00	0.00	0.00	162,679.00	100.00 %
100-000-90015	Transfer to Farmers Marke	17,765.75	17,765.75	0.00	0.00	17,765.75	100.00 %
Department: 000 - Undesignated Total:		7,063,164.39	7,063,164.39	66,161.42	155,596.69	6,907,567.70	97.80%

Department: 100 - City Council/Boards & Commissions

100-100-63004	Dues, Fees & Subscriptions	0.00	0.00	0.00	7,300.00	-7,300.00	0.00 %
100-100-64004	Office Furniture and Equipment	0.00	0.00	0.00	1,160.50	-1,160.50	0.00 %
100-100-69000	Family Violence Center	7,000.00	7,000.00	0.00	0.00	7,000.00	100.00 %
100-100-69008	Land Acquisition	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
Department: 100 - City Council/Boards & Commissions Total:		17,000.00	17,000.00	0.00	8,460.50	8,539.50	50.23%

Department: 101 - City Administrators Office

100-101-60000	Regular Employees	0.00	0.00	59,624.80	270,616.89	-270,616.89	0.00 %
100-101-60002	Overtime	0.00	0.00	50.73	541.28	-541.28	0.00 %
100-101-60003	On Call Pay	0.00	0.00	0.00	200.00	-200.00	0.00 %
100-101-61000	Health Insurance	0.00	0.00	2,662.50	10,813.86	-10,813.86	0.00 %
100-101-61001	Dental Insurance	0.00	0.00	161.82	740.29	-740.29	0.00 %
100-101-61002	Medicare	0.00	0.00	809.45	3,697.57	-3,697.57	0.00 %
100-101-61003	Social Security	0.00	0.00	3,461.06	12,005.71	-12,005.71	0.00 %
100-101-61004	Unemployment	0.00	0.00	668.83	668.83	-668.83	0.00 %
100-101-61006	TMRS	0.00	0.00	3,491.01	14,946.04	-14,946.04	0.00 %
Department: 101 - City Administrators Office Total:		0.00	0.00	70,930.20	314,230.47	-314,230.47	0.00%

Department: 102 - City Secretary

100-102-60000	Regular Employees	0.00	0.00	11,064.82	42,282.70	-42,282.70	0.00 %
100-102-60001	Part-time Employees	0.00	0.00	1,663.00	7,712.15	-7,712.15	0.00 %
100-102-60002	Overtime	0.00	0.00	1.65	2.06	-2.06	0.00 %
100-102-61000	Health Insurance	0.00	0.00	1,042.84	3,914.01	-3,914.01	0.00 %
100-102-61001	Dental Insurance	0.00	0.00	80.20	300.75	-300.75	0.00 %
100-102-61002	Medicare	0.00	0.00	182.95	717.92	-717.92	0.00 %
100-102-61003	Social Security	0.00	0.00	782.31	3,069.86	-3,069.86	0.00 %
100-102-61004	Unemployment	0.00	0.00	203.68	335.47	-335.47	0.00 %

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
100-102-61006	TMRS	0.00	0.00	647.39	2,448.69	-2,448.69	0.00 %
100-102-62000	Municipal Election	8,000.00	8,000.00	0.00	0.00	8,000.00	100.00 %
100-102-62018	Code Publication	6,500.00	6,500.00	0.00	0.00	6,500.00	100.00 %
100-102-64032	Meeting Supplies	9,360.00	9,360.00	1,215.47	3,109.68	6,250.32	66.78 %
100-102-66003	Public Notices	4,200.00	4,200.00	437.20	1,458.35	2,741.65	65.28 %
100-102-69003	Records Management	2,500.00	2,500.00	652.00	1,032.00	1,468.00	58.72 %
Department: 102 - City Secretary Total:		30,560.00	30,560.00	17,973.51	66,383.64	-35,823.64	-117.22%
Department: 103 - Courts							
100-103-62003	Muni Court Attorney/ Judge	15,500.00	15,500.00	1,000.00	1,500.00	14,000.00	90.32 %
Department: 103 - Courts Total:		15,500.00	15,500.00	1,000.00	1,500.00	14,000.00	90.32%
Department: 104 - City Attorney							
100-104-60000	Regular Employees	0.00	0.00	13,122.94	84,658.28	-84,658.28	0.00 %
100-104-61000	Health Insurance	0.00	0.00	566.64	3,773.88	-3,773.88	0.00 %
100-104-61001	Dental Insurance	0.00	0.00	40.10	280.70	-280.70	0.00 %
100-104-61002	Medicare	0.00	0.00	188.20	1,058.73	-1,058.73	0.00 %
100-104-61003	Social Security	0.00	0.00	804.70	4,526.99	-4,526.99	0.00 %
100-104-61004	Unemployment	0.00	0.00	144.00	144.00	-144.00	0.00 %
100-104-61006	TMRS	0.00	0.00	767.70	4,895.27	-4,895.27	0.00 %
100-104-62003	Special Counsel and Consultants	12,000.00	12,000.00	2,843.75	2,843.75	9,156.25	76.30 %
Department: 104 - City Attorney Total:		12,000.00	12,000.00	18,478.03	102,181.60	-90,181.60	-751.51%
Department: 105 - Communications							
100-105-60000	Regular Employees	0.00	0.00	19,298.20	87,475.01	-87,475.01	0.00 %
100-105-60002	Overtime	0.00	0.00	134.46	677.59	-677.59	0.00 %
100-105-61000	Health Insurance	0.00	0.00	1,587.72	7,135.58	-7,135.58	0.00 %
100-105-61001	Dental Insurance	0.00	0.00	120.30	541.35	-541.35	0.00 %
100-105-61002	Medicare	0.00	0.00	278.13	1,261.82	-1,261.82	0.00 %
100-105-61003	Social Security	0.00	0.00	1,189.25	5,395.37	-5,395.37	0.00 %
100-105-61004	Unemployment	0.00	0.00	283.89	283.89	-283.89	0.00 %
100-105-61006	TMRS	0.00	0.00	1,136.81	5,102.00	-5,102.00	0.00 %
100-105-63039	Employee Engagement	5,000.00	5,000.00	2,672.10	4,616.99	383.01	7.66 %
100-105-66000	Website	11,930.00	11,930.00	0.00	450.00	11,480.00	96.23 %
100-105-66005	Public Relations	15,000.00	15,000.00	1,787.18	7,042.38	7,957.62	53.05 %
Department: 105 - Communications Total:		31,930.00	31,930.00	28,488.04	119,981.98	-88,051.98	-275.77%
Department: 106 - IT							
100-106-60000	Regular Employees	0.00	0.00	7,117.78	32,236.56	-32,236.56	0.00 %
100-106-61000	Health Insurance	0.00	0.00	540.24	2,428.78	-2,428.78	0.00 %
100-106-61001	Dental Insurance	0.00	0.00	40.10	180.45	-180.45	0.00 %
100-106-61002	Medicare	0.00	0.00	103.02	466.59	-466.59	0.00 %
100-106-61003	Social Security	0.00	0.00	440.52	1,995.14	-1,995.14	0.00 %
100-106-61004	Unemployment	0.00	0.00	113.88	113.88	-113.88	0.00 %
100-106-61006	TMRS	0.00	0.00	416.40	1,865.76	-1,865.76	0.00 %
100-106-64001	Office IT Equipment & Support	154,150.00	154,150.00	1,950.64	20,786.86	133,363.14	86.52 %
100-106-64002	Software	315,899.93	315,899.93	53,750.67	118,861.23	197,038.70	62.37 %
100-106-65000	Network/Phone	97,000.00	97,000.00	14,100.49	32,364.26	64,635.74	66.63 %
Department: 106 - IT Total:		567,049.93	567,049.93	78,573.74	211,299.51	355,750.42	62.74%
Department: 107 - Finance							
100-107-60000	Regular Employees	0.00	0.00	25,685.45	117,801.91	-117,801.91	0.00 %
100-107-60002	Overtime	0.00	0.00	97.35	107.49	-107.49	0.00 %
100-107-61000	Health Insurance	0.00	0.00	2,087.90	9,383.56	-9,383.56	0.00 %
100-107-61001	Dental Insurance	0.00	0.00	158.98	715.38	-715.38	0.00 %
100-107-61002	Medicare	0.00	0.00	352.82	1,615.07	-1,615.07	0.00 %
100-107-61003	Social Security	0.00	0.00	1,508.60	6,905.70	-6,905.70	0.00 %
100-107-61004	Unemployment	0.00	0.00	363.70	363.70	-363.70	0.00 %
100-107-61006	TMRS	0.00	0.00	1,508.28	6,823.99	-6,823.99	0.00 %
100-107-62001	Financial Services	55,000.00	55,000.00	0.00	0.00	55,000.00	100.00 %
100-107-67000	TML Liability Insurance	30,000.00	30,000.00	8,150.50	16,301.00	13,699.00	45.66 %
100-107-67001	TML Property Insurance	95,988.75	95,988.75	24,610.00	49,220.00	46,768.75	48.72 %

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
100-107-67002	TML Workmen's Comp Insurance	68,004.20	68,004.20	11,879.75	23,759.50	44,244.70	65.06 %
100-107-70001	Mileage	0.00	0.00	0.00	221.06	-221.06	0.00 %
100-107-80004	Series 2024	485,238.00	485,238.00	0.00	0.00	485,238.00	100.00 %
100-107-80005	Series 2025	424,392.65	424,392.65	0.00	47,619.00	376,773.65	88.78 %
100-107-90003	Transfer to Wastewater Utility Fund	920,000.00	920,000.00	168,155.01	326,476.12	593,523.88	64.51 %
100-107-90004	SPA & ECO D Transfers	225,000.00	225,000.00	17,305.70	120,392.05	104,607.95	46.49 %
Department: 107 - Finance Total:		2,303,623.60	2,303,623.60	261,864.04	727,705.53	1,575,918.07	68.41%
Department: 200 - Planning & Development							
100-200-60000	Regular Employees	0.00	0.00	20,158.43	91,283.25	-91,283.25	0.00 %
100-200-60002	Overtime	0.00	0.00	0.41	69.63	-69.63	0.00 %
100-200-61000	Health Insurance	0.00	0.00	1,592.76	7,154.91	-7,154.91	0.00 %
100-200-61001	Dental Insurance	0.00	0.00	120.30	541.35	-541.35	0.00 %
100-200-61002	Medicare	0.00	0.00	265.60	1,205.11	-1,205.11	0.00 %
100-200-61003	Social Security	0.00	0.00	1,135.65	5,152.86	-5,152.86	0.00 %
100-200-61004	Unemployment	0.00	0.00	320.80	320.80	-320.80	0.00 %
100-200-61006	TMRS	0.00	0.00	1,179.29	5,287.17	-5,287.17	0.00 %
100-200-62002	Engineering & Surveying	70,000.00	70,000.00	18,923.75	21,923.75	48,076.25	68.68 %
100-200-62005	Health Inspector	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
100-200-62006	Architectural & Landscape Consulta	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
Department: 200 - Planning & Development Total:		90,000.00	90,000.00	43,696.99	132,938.83	-42,938.83	-47.71%
Department: 201 - Building							
100-201-60000	Regular Employees	0.00	0.00	39,505.13	178,084.16	-178,084.16	0.00 %
100-201-60002	Overtime	0.00	0.00	195.20	695.42	-695.42	0.00 %
100-201-61000	Health Insurance	0.00	0.00	4,177.42	18,755.82	-18,755.82	0.00 %
100-201-61001	Dental Insurance	0.00	0.00	320.80	1,443.60	-1,443.60	0.00 %
100-201-61002	Medicare	0.00	0.00	546.06	2,459.15	-2,459.15	0.00 %
100-201-61003	Social Security	0.00	0.00	2,334.92	10,515.02	-10,515.02	0.00 %
100-201-61004	Unemployment	0.00	0.00	635.22	635.22	-635.22	0.00 %
100-201-61006	TMRS	0.00	0.00	2,322.47	10,347.34	-10,347.34	0.00 %
100-201-62004	Bldg. Inspector	750,000.00	750,000.00	56,110.00	177,760.00	572,240.00	76.30 %
100-201-62008	Lighting Consultant	2,000.00	2,000.00	2,070.00	2,070.00	-70.00	-3.50 %
100-201-62014	FireInspector	40,000.00	40,000.00	0.00	0.00	40,000.00	100.00 %
100-201-64003	Uniforms	0.00	0.00	0.00	611.78	-611.78	0.00 %
Department: 201 - Building Total:		792,000.00	792,000.00	108,217.22	403,377.51	388,622.49	49.07%
Department: 300 - Wastewater							
100-300-71001	Transportation Improvement Proje	2,655,000.00	2,655,000.00	412.50	132,208.35	2,522,791.65	95.02 %
Department: 300 - Wastewater Total:		2,655,000.00	2,655,000.00	412.50	132,208.35	2,522,791.65	95.02%
Department: 304 - Maintenance							
100-304-60000	Regular Employees	0.00	0.00	36,144.18	182,997.48	-182,997.48	0.00 %
100-304-60002	Overtime	0.00	0.00	366.97	5,594.43	-5,594.43	0.00 %
100-304-60003	On Call Pay	0.00	0.00	800.00	3,600.00	-3,600.00	0.00 %
100-304-61000	Health Insurance	0.00	0.00	4,136.96	20,759.46	-20,759.46	0.00 %
100-304-61001	Dental Insurance	0.00	0.00	320.80	1,610.30	-1,610.30	0.00 %
100-304-61002	Medicare	0.00	0.00	536.62	2,752.44	-2,752.44	0.00 %
100-304-61003	Social Security	0.00	0.00	2,294.47	11,768.98	-11,768.98	0.00 %
100-304-61004	Unemployment	0.00	0.00	597.00	633.52	-633.52	0.00 %
100-304-61006	TMRS	0.00	0.00	2,182.70	11,119.31	-11,119.31	0.00 %
100-304-63000	Office Maintenance/Repairs	94,200.00	94,200.00	2,708.30	11,019.23	83,180.77	88.30 %
100-304-63001	Equipment Maintenance	49,500.00	49,500.00	674.83	2,290.45	47,209.55	95.37 %
100-304-63002	Fleet Maintenance	130,000.00	130,000.00	4,435.49	16,083.40	113,916.60	87.63 %
100-304-63009	Street/ROW Maintenance	272,000.00	272,000.00	7,325.23	15,478.23	256,521.77	94.31 %
100-304-64003	Uniforms	18,310.00	18,310.00	367.12	6,930.35	11,379.65	62.15 %
100-304-64009	Maintenance Equipment	24,500.00	24,500.00	0.00	4,689.50	19,810.50	80.86 %
100-304-64010	Maintenance Supplies	10,000.00	10,000.00	509.37	1,469.21	8,530.79	85.31 %
100-304-65001	Street Electricy	20,000.00	20,000.00	1,850.38	4,148.76	15,851.24	79.26 %
100-304-65002	City Streets Water	4,000.00	4,000.00	281.40	844.20	3,155.80	78.90 %
100-304-65003	Office Electricy	15,000.00	15,000.00	763.06	1,753.69	13,246.31	88.31 %

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
100-304-65004	Office Water	3,000.00	3,000.00	77.59	234.59	2,765.41 92.18 %
100-304-65005	Stephenson Bldg Electric	1,500.00	1,500.00	77.05	154.18	1,345.82 89.72 %
100-304-65006	Stephenson Water	1,500.00	1,500.00	36.76	107.58	1,392.42 92.83 %
100-304-65009	Triangle Electric	0.00	0.00	38.25	76.50	-76.50 0.00 %
100-304-65015	Downtown Restroom Electric	2,000.00	2,000.00	58.38	131.85	1,868.15 93.41 %
100-304-65021	Downtown Restroom Water	2,000.00	2,000.00	91.79	272.42	1,727.58 86.38 %
100-304-69001	Lighting Compliance	2,000.00	2,000.00	0.00	0.00	2,000.00 100.00 %
100-304-71002	Street Improvements	690,948.00	690,948.00	0.00	585,626.40	105,321.60 15.24 %
100-304-71003	City Hall Improvements	0.00	0.00	0.00	17.98	-17.98 0.00 %
100-304-71014	Maintenance Yard Improvements	0.00	0.00	247.50	247.50	-247.50 0.00 %
Department: 304 - Maintenance Total:		1,340,458.00	1,340,458.00	66,922.20	892,411.94	448,046.06 33.42%
Department: 400 - Parks & Recreation						
100-400-60000	Regular Employees	0.00	0.00	50,447.02	228,479.78	-228,479.78 0.00 %
100-400-60001	Part-time Employees	3,000.00	3,000.00	301.95	1,519.98	1,480.02 49.33 %
100-400-60002	Overtime	0.00	0.00	312.22	5,674.98	-5,674.98 0.00 %
100-400-60003	On Call Pay	0.00	0.00	800.00	3,600.00	-3,600.00 0.00 %
100-400-60005	Camp Staff	0.00	0.00	8,024.09	21,073.06	-21,073.06 0.00 %
100-400-61000	Health Insurance	0.00	0.00	3,683.84	15,284.62	-15,284.62 0.00 %
100-400-61001	Dental Insurance	0.00	0.00	241.54	1,088.13	-1,088.13 0.00 %
100-400-61002	Medicare	0.00	0.00	852.95	3,705.87	-3,705.87 0.00 %
100-400-61003	Social Security	0.00	0.00	3,647.18	15,845.78	-15,845.78 0.00 %
100-400-61004	Unemployment	0.00	0.00	953.21	1,113.51	-1,113.51 0.00 %
100-400-61006	TMRS	0.00	0.00	3,016.22	13,001.23	-13,001.23 0.00 %
100-400-62011	Park Consultant	35,000.00	35,000.00	0.00	0.00	35,000.00 100.00 %
100-400-63004	Dues, Fees & Subscriptions	3,225.00	3,225.00	1,487.50	3,511.02	-286.02 -8.87 %
100-400-63010	Sports & Rec Park Lawn Mainten	0.00	0.00	720.00	720.00	-720.00 0.00 %
100-400-63011	Founders Park Lawn Maintenance	0.00	0.00	720.00	720.00	-720.00 0.00 %
100-400-63012	Charro Ranch Landscaping	0.00	0.00	10,000.00	10,000.00	-10,000.00 0.00 %
100-400-63013	General Parks Maintenance	25,000.00	25,000.00	3,084.76	5,135.96	19,864.04 79.46 %
100-400-63015	Founders Park/Pool Maintenance	44,000.00	44,000.00	54.88	664.88	43,335.12 98.49 %
100-400-63016	Sports & Rec Park Maintenance	43,500.00	43,500.00	2,186.97	2,796.97	40,703.03 93.57 %
100-400-63017	Charro Ranch Park Maintenance	25,700.00	25,700.00	0.00	20.00	25,680.00 99.92 %
100-400-63018	Triangle/Veterans Park Maintenanc	5,700.00	5,700.00	0.00	64.93	5,635.07 98.86 %
100-400-63036	Skate Park Maintenance	500.00	500.00	0.00	0.00	500.00 100.00 %
100-400-63045	Trail Maintenance & Repair	25,000.00	25,000.00	0.00	0.00	25,000.00 100.00 %
100-400-64005	Equipment Rental	5,000.00	5,000.00	-11.98	271.13	4,728.87 94.58 %
100-400-64011	Park Supplies	27,000.00	27,000.00	691.20	8,730.94	18,269.06 67.66 %
100-400-64012	Charro Ranch Supplies	1,500.00	1,500.00	0.00	0.00	1,500.00 100.00 %
100-400-64013	Founders Park/Pool Supplies	0.00	0.00	0.00	5,695.73	-5,695.73 0.00 %
100-400-64014	Sports & Rec Park Supplies	400.00	400.00	0.00	0.00	400.00 100.00 %
100-400-64015	Park Program & Event Supplies	11,250.00	11,250.00	0.00	1,691.12	9,558.88 84.97 %
100-400-64033	Rathgeber Supplies	1,504.00	1,504.00	0.00	0.00	1,504.00 100.00 %
100-400-65000	Network/Phone	8,568.00	8,568.00	0.00	0.00	8,568.00 100.00 %
100-400-65007	Portable Toilets	10,000.00	10,000.00	685.00	1,880.00	8,120.00 81.20 %
100-400-65009	Triangle Electric	500.00	500.00	0.00	0.00	500.00 100.00 %
100-400-65010	Triangle Water	500.00	500.00	35.18	105.54	394.46 78.89 %
100-400-65011	Sports & Rec Park Water	13,000.00	13,000.00	282.99	863.28	12,136.72 93.36 %
100-400-65012	Sports & Rec Park Electricity	2,500.00	2,500.00	769.28	1,603.43	896.57 35.86 %
100-400-65014	Founders Park/Pool Electricity	0.00	0.00	696.95	1,314.09	-1,314.09 0.00 %
100-400-66001	Advertising	17,020.00	17,020.00	1,055.28	2,480.34	14,539.66 85.43 %
100-400-70003	Other Expenses	6,500.00	6,500.00	0.00	0.00	6,500.00 100.00 %
100-400-70007	Sponsored Events	0.00	0.00	0.00	3,637.74	-3,637.74 0.00 %
100-400-71004	All Parks Improvements	445,500.00	445,500.00	0.00	20,638.08	424,861.92 95.37 %
100-400-71005	Founders Park/Pool Improvmts	3,000.00	3,000.00	21,347.75	22,927.75	-19,927.75 -664.26 %
100-400-71006	Sports & Rec Park Improvements	15,000.00	15,000.00	22,884.96	22,884.96	-7,884.96 -52.57 %
100-400-71010	Rathgeber Improvements	0.00	0.00	3,437.50	3,437.50	-3,437.50 0.00 %
100-400-71012	Skate Park Improvements	25,000.00	25,000.00	0.00	0.00	25,000.00 100.00 %
Department: 400 - Parks & Recreation Total:		804,367.00	804,367.00	142,408.44	432,182.33	372,184.67 46.27%

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Department: 401 - DSRP							
100-401-60000	Regular Employees	306,909.40	306,909.40	29,903.91	125,958.30	180,951.10	58.96 %
100-401-60002	Overtime	0.00	0.00	119.63	754.41	-754.41	0.00 %
100-401-61000	Health Insurance	36,409.53	36,409.53	3,112.50	13,971.91	22,437.62	61.63 %
100-401-61001	Dental Insurance	0.00	0.00	239.66	1,077.27	-1,077.27	0.00 %
100-401-61002	Medicare	0.00	0.00	428.39	1,806.07	-1,806.07	0.00 %
100-401-61003	Social Security	0.00	0.00	1,831.74	7,722.47	-7,722.47	0.00 %
100-401-61004	Unemployment	0.00	0.00	480.38	480.38	-480.38	0.00 %
100-401-61005	Federal Withholding	42,731.13	42,731.13	0.00	0.00	42,731.13	100.00 %
100-401-61006	TMRS	0.00	0.00	1,756.38	7,335.33	-7,335.33	0.00 %
100-401-63023	General Maintenance	22,000.00	22,000.00	0.00	0.00	22,000.00	100.00 %
	Department: 401 - DSRP Total:	408,050.06	408,050.06	37,872.59	159,106.14	248,943.92	61.01%
Department: 402 - Aquatics							
100-402-60000	Regular Employees	0.00	0.00	4,846.80	21,795.21	-21,795.21	0.00 %
100-402-60007	Aquatic Staff	118,013.00	118,013.00	2,582.77	9,755.63	108,257.37	91.73 %
100-402-61000	Health Insurance	0.00	0.00	519.48	2,330.54	-2,330.54	0.00 %
100-402-61001	Dental Insurance	0.00	0.00	40.10	180.45	-180.45	0.00 %
100-402-61002	Medicare	0.00	0.00	107.55	456.69	-456.69	0.00 %
100-402-61003	Social Security	0.00	0.00	459.86	1,952.62	-1,952.62	0.00 %
100-402-61004	Unemployment	0.00	0.00	118.88	233.65	-233.65	0.00 %
100-402-61006	TMRS	0.00	0.00	283.54	1,261.46	-1,261.46	0.00 %
100-402-63015	Founders Park/Pool Maintenance	7,500.00	7,500.00	0.00	0.00	7,500.00	100.00 %
100-402-64013	Pool Supplies	26,200.00	26,200.00	5,123.00	5,123.00	21,077.00	80.45 %
100-402-65000	Network/Phone	7,500.00	7,500.00	361.86	723.72	6,776.28	90.35 %
100-402-65013	FMP Pool/Pavilion Water	5,300.00	5,300.00	756.49	1,811.77	3,488.23	65.82 %
100-402-65014	FMP Pool/Pavilion Electric	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
100-402-65019	Propane/Natural Gas	6,000.00	6,000.00	0.00	0.00	6,000.00	100.00 %
100-402-71011	Founders Pool Improvements	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
	Department: 402 - Aquatics Total:	226,513.00	226,513.00	15,200.33	45,624.74	180,888.26	79.86%
Department: 404 - Founders Day							
100-404-63019	FD Clean Up	19,200.00	19,200.00	0.00	0.00	19,200.00	100.00 %
100-404-63038	FD Transportation	19,303.30	19,303.30	0.00	0.00	19,303.30	100.00 %
100-404-64016	FD Event Supplies	5,000.00	5,000.00	0.00	546.59	4,453.41	89.07 %
100-404-64017	FD Event Tent, Table, & Chairs	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
100-404-64018	FD Barricades	12,650.00	12,650.00	0.00	0.00	12,650.00	100.00 %
100-404-65007	Portable Toilets	10,500.00	10,500.00	0.00	0.00	10,500.00	100.00 %
100-404-65016	FD Electricity	30,000.00	30,000.00	0.00	0.00	30,000.00	100.00 %
100-404-66009	FD Publicity	3,450.00	3,450.00	200.00	200.00	3,250.00	94.20 %
100-404-66010	Events, Entertainment & Activities	26,000.00	26,000.00	0.00	0.00	26,000.00	100.00 %
100-404-66012	FD Sponsorship	9,800.00	9,800.00	0.00	0.00	9,800.00	100.00 %
100-404-68005	FD Security	46,837.00	46,837.00	0.00	0.00	46,837.00	100.00 %
100-404-68006	FD Health, Safety & Lighting	20,861.50	20,861.50	0.00	0.00	20,861.50	100.00 %
100-404-70002	FD Contingencies	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
	Department: 404 - Founders Day Total:	223,601.80	223,601.80	200.00	746.59	222,855.21	99.67%
Department: 500 - Emergency Management							
100-500-60000	Regular Employees	0.00	0.00	6,760.70	30,882.63	-30,882.63	0.00 %
100-500-61000	Health Insurance	0.00	0.00	18.98	84.00	-84.00	0.00 %
100-500-61001	Dental Insurance	0.00	0.00	40.10	180.45	-180.45	0.00 %
100-500-61002	Medicare	0.00	0.00	97.12	443.70	-443.70	0.00 %
100-500-61003	Social Security	0.00	0.00	415.26	1,897.16	-1,897.16	0.00 %
100-500-61004	Unemployment	0.00	0.00	108.18	108.18	-108.18	0.00 %
100-500-61006	TMRS	0.00	0.00	395.50	1,787.35	-1,787.35	0.00 %
100-500-64008	Fuel	0.00	0.00	52.11	52.11	-52.11	0.00 %
100-500-68000	Emergency Management Equip	6,800.00	6,800.00	45.60	45.60	6,754.40	99.33 %
100-500-68001	Emergency Fire& Safety	13,000.00	13,000.00	940.80	980.80	12,019.20	92.46 %
100-500-68002	Emergency Management PR	3,000.00	3,000.00	0.00	0.00	3,000.00	100.00 %

Budget Report

For Fiscal: FY 2025-2026 Period Ending Item # 5. 6

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
100-500-68003	Emergency Equipment Maint	12,910.00	12,910.00	195.36	1,697.85	11,212.15	86.85 %
Department: 500 - Emergency Management Total:		35,710.00	35,710.00	9,069.71	38,159.83	-2,449.83	-6.86%
Expense Total:		16,616,527.78	16,616,527.78	967,468.96	3,944,096.18	12,672,431.60	76.26%
Fund: 100 - General Fund Surplus (Deficit):		-948,786.39	-948,786.39	695,731.95	889,399.60	1,838,185.99	193.74%
Fund: 200 - Dripping Springs Ranch Park							
Revenue							
Department: 401 - DSRP							
200-401-42008	Riding Permit Fees	10,000.00	10,000.00	780.00	4,410.00	-5,590.00	55.90 %
200-401-43010	Stall Rental Fees	35,500.00	35,500.00	12,448.00	24,366.00	-11,134.00	31.36 %
200-401-43011	RV Site Rental Fees	21,000.00	21,000.00	5,695.00	10,749.00	-10,251.00	48.81 %
200-401-43012	Facility Rental Fees	130,500.00	130,500.00	8,897.50	46,391.20	-84,108.80	64.45 %
200-401-43013	Equipment Rental Fees	10,000.00	10,000.00	712.00	4,874.00	-5,126.00	51.26 %
200-401-43014	Staff & Miscellaneous Fees	4,700.00	4,700.00	0.00	1,244.16	-3,455.84	73.53 %
200-401-43015	Cleaning Fees	20,000.00	20,000.00	3,250.00	9,275.00	-10,725.00	53.63 %
200-401-44000	Sponsorships & Donations	51,775.00	51,775.00	2.00	756.00	-51,019.00	98.54 %
200-401-44005	Coyote Camp	140,000.00	140,000.00	4,810.00	9,850.00	-130,150.00	92.96 %
200-401-44006	Riding Series	38,000.00	38,000.00	8,050.00	16,715.00	-21,285.00	56.01 %
200-401-44007	Miscellaneous Events	12,000.00	12,000.00	1,292.00	19,581.00	7,581.00	163.18 %
200-401-44008	Program Fees	62,500.00	62,500.00	10,293.50	30,093.73	-32,406.27	51.85 %
200-401-44009	Ice Rink	190,800.00	190,800.00	104,162.50	122,057.50	-68,742.50	36.03 %
200-401-44012	Rink Merchandise	2,000.00	2,000.00	2,122.36	2,772.08	772.08	138.60 %
200-401-46001	Other Revenues	500.00	500.00	-4,657.00	-5,158.65	-5,658.65	1,131.73 %
200-401-46002	Interest	4,500.00	4,500.00	923.80	2,222.77	-2,277.23	50.61 %
200-401-46004	Grant Revenues	100,000.00	100,000.00	0.00	0.00	-100,000.00	100.00 %
200-401-46006	Merchandise Sales	22,500.00	22,500.00	7,552.87	13,327.97	-9,172.03	40.76 %
200-401-46015	Concessions	1,500.00	1,500.00	0.00	1,022.88	-477.12	31.81 %
200-401-47005	Transfer from HOT Fund	747,050.00	747,050.00	0.00	154,400.00	-592,650.00	79.33 %
Department: 401 - DSRP Total:		1,604,825.00	1,604,825.00	166,334.53	468,949.64	-1,135,875.36	70.78%
Revenue Total:		1,604,825.00	1,604,825.00	166,334.53	468,949.64	-1,135,875.36	70.78%
Expense							
Department: 400 - Parks & Recreation							
200-400-63035	Ranch House Maintenance	10,000.00	10,000.00	540.00	1,424.30	8,575.70	85.76 %
200-400-64024	Ranch House Supplies	1,000.00	1,000.00	0.00	82.95	917.05	91.71 %
Department: 400 - Parks & Recreation Total:		11,000.00	11,000.00	540.00	1,507.25	9,492.75	86.30%
Department: 401 - DSRP							
200-401-60005	Camp Staff	138,246.48	138,246.48	0.00	0.00	138,246.48	100.00 %
200-401-63000	Building/Office Maintenance	0.00	0.00	20,134.14	33,593.24	-33,593.24	0.00 %
200-401-63001	Equipment Maintenance	25,000.00	25,000.00	12.56	2,278.20	22,721.80	90.89 %
200-401-63002	Fleet Maintenance	5,500.00	5,500.00	0.00	0.00	5,500.00	100.00 %
200-401-63003	Lawn Maintenance	0.00	0.00	0.00	1,125.00	-1,125.00	0.00 %
200-401-63004	Dues, Fees & Subscriptions	5,000.00	5,000.00	54.68	918.46	4,081.54	81.63 %
200-401-63023	General Maintenance	146,272.00	146,272.00	2,130.00	2,130.00	144,142.00	98.54 %
200-401-63024	Stall Cleaning & Repair	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
200-401-63028	Lift Station Maintenance	5,000.00	5,000.00	0.00	0.00	5,000.00	100.00 %
200-401-64000	Office Supplies	10,000.00	10,000.00	0.00	559.39	9,440.61	94.41 %
200-401-64001	IT Equipment	3,700.00	3,700.00	0.00	625.00	3,075.00	83.11 %
200-401-64003	Uniforms	1,000.00	1,000.00	0.00	0.00	1,000.00	100.00 %
200-401-64005	Equipment Rental	3,000.00	3,000.00	1,018.00	1,503.64	1,496.36	49.88 %
200-401-64008	Fuel	0.00	0.00	0.00	17.67	-17.67	0.00 %
200-401-64010	Maintenance Supplies	0.00	0.00	409.62	409.62	-409.62	0.00 %
200-401-64015	Park Program & Event Supplies	0.00	0.00	0.00	27.99	-27.99	0.00 %
200-401-64021	Merchandise	15,500.00	15,500.00	0.00	14,036.00	1,464.00	9.45 %
200-401-64023	Equipment	33,578.37	33,578.37	0.00	0.00	33,578.37	100.00 %
200-401-64026	Sponsorship Expenses	2,100.00	2,100.00	0.00	35.96	2,064.04	98.29 %
200-401-64027	Coyote Camp	16,000.00	16,000.00	44.28	115.30	15,884.70	99.28 %
200-401-64028	Riding Series	28,000.00	28,000.00	0.00	6,638.87	21,361.13	76.29 %

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
200-401-64029	Miscellaneous Events	1,500.00	1,500.00	0.00	11,723.47	-10,223.47	-681.56 %
200-401-64030	Programing	13,000.00	13,000.00	4.99	356.88	12,643.12	97.25 %
200-401-64031	Concert Series	229,169.00	0.00	0.00	0.00	0.00	0.00 %
200-401-64038	Ice Rink	0.00	229,169.00	8,762.32	112,734.44	116,434.56	50.81 %
200-401-65000	Network/Phone	8,912.40	8,912.40	2,313.10	4,574.45	4,337.95	48.67 %
200-401-65005	Water	15,000.00	15,000.00	1,136.15	3,333.68	11,666.32	77.78 %
200-401-65007	Portable Toilets	2,500.00	2,500.00	0.00	0.00	2,500.00	100.00 %
200-401-65008	Alarm	13,317.24	13,317.24	0.00	0.00	13,317.24	100.00 %
200-401-65017	Electricity	90,000.00	90,000.00	7,753.65	16,232.33	73,767.67	81.96 %
200-401-65018	Septic	750.00	750.00	0.00	0.00	750.00	100.00 %
200-401-65019	Propane/Natural Gas	2,500.00	2,500.00	790.48	1,153.15	1,346.85	53.87 %
200-401-66001	Advertising	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
200-401-70001	Mileage	500.00	500.00	0.00	0.00	500.00	100.00 %
200-401-70002	Contingencies/Emergency Fund	50,000.00	50,000.00	0.00	0.00	50,000.00	100.00 %
200-401-70003	Other Expenses	20,000.00	20,000.00	0.00	20.44	19,979.56	99.90 %
200-401-70004	Hays County Livestock Board Agree	13,200.00	13,200.00	205.00	1,904.18	11,295.82	85.57 %
200-401-70007	Sponsored Events	7,900.00	7,900.00	0.00	0.00	7,900.00	100.00 %
200-401-70013	DSRP Sales Tax	1,565.20	1,565.20	219.09	982.42	582.78	37.23 %
200-401-71000	Capital Projects	0.00	0.00	131.36	131.36	-131.36	0.00 %
200-401-71008	DSRP Improvements	738,250.00	738,250.00	53,025.97	67,294.77	670,955.23	90.88 %
200-401-90013	Transfer to Vehicle Replacement Fu	19,469.00	19,469.00	0.00	0.00	19,469.00	100.00 %
	Department: 401 - DSRP Total:	1,684,429.69	1,684,429.69	98,145.39	284,455.91	1,399,973.78	83.11%
	Expense Total:	1,695,429.69	1,695,429.69	98,685.39	285,963.16	1,409,466.53	83.13%
	Fund: 200 - Dripping Springs Ranch Park Surplus (Deficit):	-90,604.69	-90,604.69	67,649.14	182,986.48	273,591.17	301.96%
Fund: 400 - Utilities							
Revenue							
Department: 300 - Wastewater							
400-300-43018	Wastewater Service Fees	1,675,000.00	1,675,000.00	129,288.65	614,659.10	-1,060,340.90	63.30 %
400-300-43020	Late Fees	7,500.00	7,500.00	0.00	0.00	-7,500.00	100.00 %
400-300-43021	Delayed Connection Fees	5,000.00	5,000.00	3,450.00	5,750.00	750.00	115.00 %
400-300-43025	Reuse Fees	0.00	0.00	17,971.98	45,426.50	45,426.50	0.00 %
400-300-43047	Temporary Wastewater Service - Ca	0.00	0.00	31,385.42	47,336.50	47,336.50	0.00 %
400-300-43048	Reclaimed Water Use Fee	0.00	0.00	6,083.12	25,854.55	25,854.55	0.00 %
	Department: 300 - Wastewater Total:	1,687,500.00	1,687,500.00	188,179.17	739,026.65	-948,473.35	56.21%
Department: 301 - Water							
400-301-43020	Late Fees	0.00	0.00	0.00	46.08	46.08	0.00 %
400-301-43038	Meter Set Fees	3,000.00	3,000.00	0.00	800.00	-2,200.00	73.33 %
400-301-43040	Water Base Rate	125,000.00	125,000.00	21,588.25	64,992.36	-60,007.64	48.01 %
400-301-43041	Water Usage	275,000.00	275,000.00	88,700.01	384,211.91	109,211.91	139.71 %
400-301-43043	Equipment Fee	10,000.00	10,000.00	0.00	5,008.00	-4,992.00	49.92 %
400-301-43044	Inspection Fees	2,500.00	2,500.00	0.00	800.00	-1,700.00	68.00 %
400-301-46001	Other Revenues	6,000.00	6,000.00	0.00	0.00	-6,000.00	100.00 %
	Department: 301 - Water Total:	421,500.00	421,500.00	110,288.26	455,858.35	34,358.35	8.15%
Department: 320 - Development/Capital							
400-320-41001	PEC	140,000.00	140,000.00	0.00	70,268.84	-69,731.16	49.81 %
400-320-41002	ROW Fees	3,500.00	3,500.00	21.34	900.98	-2,599.02	74.26 %
400-320-41003	Cable Franchise Fee	130,000.00	130,000.00	0.00	37,967.47	-92,032.53	70.79 %
400-320-41004	Texas Gas Franchise Fee	6,000.00	6,000.00	6,769.47	6,769.47	769.47	112.82 %
400-320-43024	Overuse Fees	200,000.00	200,000.00	15,369.36	99,931.44	-100,068.56	50.03 %
400-320-46001	Other Revenues	40,000.00	40,000.00	0.00	127,114.40	87,114.40	317.79 %
400-320-46002	Interest	215,000.00	215,000.00	9,774.79	45,248.03	-169,751.97	78.95 %
400-320-47009	Sales Tax	900,000.00	900,000.00	168,155.01	326,476.12	-573,523.88	63.72 %
	Department: 320 - Development/Capital Total:	1,634,500.00	1,634,500.00	200,089.97	714,676.75	-919,823.25	56.28%

	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Department: 330 - TWDB Project						
400-330-47008 Transfer from TWDB	1,915,000.00	1,915,000.00	0.00	0.00	-1,915,000.00	100.00 %
Department: 330 - TWDB Project Total:	1,915,000.00	1,915,000.00	0.00	0.00	-1,915,000.00	100.00%
Revenue Total:	5,658,500.00	5,658,500.00	498,557.40	1,909,561.75	-3,748,938.25	66.25%
Expense						
Department: 300 - Wastewater						
400-300-62002 Engineering and Surveying	0.00	0.00	6,146.25	6,146.25	-6,146.25	0.00 %
400-300-62019 Planning and Permitting	0.00	0.00	1,382.50	1,382.50	-1,382.50	0.00 %
400-300-63004 Dues, Fees & Subscriptions	0.00	0.00	3,464.34	13,780.45	-13,780.45	0.00 %
400-300-63025 Wastewater Treatment Plant Maint	156,000.00	156,000.00	3,121.76	9,348.76	146,651.24	94.01 %
400-300-63026 Routine Operations	95,700.00	95,700.00	450.00	4,237.58	91,462.42	95.57 %
400-300-63027 Operations Non Routine	94,400.00	94,400.00	1,414.42	2,333.42	92,066.58	97.53 %
400-300-63028 Lift Station Maintenance	81,000.00	81,000.00	4,836.83	16,586.83	64,413.17	79.52 %
400-300-63029 Sanitary Sewer Line Maintenance	80,000.00	80,000.00	1,150.00	3,875.24	76,124.76	95.16 %
400-300-63030 Drip Field Maintenance	51,000.00	51,000.00	0.00	1,319.76	49,680.24	97.41 %
400-300-63031 Sludge Hauling	210,000.00	210,000.00	11,721.07	39,531.40	170,468.60	81.18 %
400-300-63043 Generator Maintenance	20,000.00	20,000.00	449.28	1,560.73	18,439.27	92.20 %
400-300-64002 Software	0.00	0.00	0.00	556.49	-556.49	0.00 %
400-300-64010 Supplies	0.00	0.00	114.83	417.09	-417.09	0.00 %
400-300-64022 Chemicals	20,000.00	20,000.00	1,378.46	18,733.70	1,266.30	6.33 %
400-300-65000 Network/Phone	0.00	0.00	1,445.58	2,891.16	-2,891.16	0.00 %
400-300-65017 Electric	105,000.00	105,000.00	6,540.91	14,698.12	90,301.88	86.00 %
400-300-90006 Transfer to General Fund	271,199.17	271,199.17	0.00	0.00	271,199.17	100.00 %
400-300-90013 Transfer to Vehicle Replacement Fu	51,908.00	51,908.00	0.00	0.00	51,908.00	100.00 %
Department: 300 - Wastewater Total:	1,236,207.17	1,236,207.17	43,616.23	137,399.48	1,098,807.69	88.89%
Department: 301 - Water						
400-301-62019 Planning and Permitting	0.00	0.00	0.00	3,117.76	-3,117.76	0.00 %
400-301-63026 Routine Operations	35,000.00	35,000.00	348.29	2,181.38	32,818.62	93.77 %
400-301-63027 Operations Non Routine	20,000.00	20,000.00	493.24	619.89	19,380.11	96.90 %
400-301-63032 Water Line Maintenance & Repair	27,500.00	27,500.00	0.00	0.00	27,500.00	100.00 %
400-301-64040 Water Meters	100,000.00	100,000.00	0.00	48,305.25	51,694.75	51.69 %
400-301-65022 Wholesale Water	675,000.00	675,000.00	147,959.47	274,549.65	400,450.35	59.33 %
Department: 301 - Water Total:	857,500.00	857,500.00	148,801.00	328,773.93	528,726.07	61.66%
Department: 310 - Utility Operations						
400-310-60000 Regular Employees	716,409.93	716,409.93	49,393.29	234,048.90	482,361.03	67.33 %
400-310-60002 Overtime	48,672.00	48,672.00	2,794.54	15,494.95	33,177.05	68.16 %
400-310-60003 On Call Pay	26,000.00	26,000.00	2,000.00	9,000.00	17,000.00	65.38 %
400-310-61000 Health Insurance	87,546.37	87,546.37	5,189.82	24,415.86	63,130.51	72.11 %
400-310-61001 Dental Insurance	0.00	0.00	401.00	1,886.38	-1,886.38	0.00 %
400-310-61002 Medicare	0.00	0.00	762.60	3,630.31	-3,630.31	0.00 %
400-310-61004 Unemployment	0.00	0.00	867.01	1,061.84	-1,061.84	0.00 %
400-310-61005 Federal Withholding	63,541.77	63,541.77	0.00	0.00	63,541.77	100.00 %
400-310-61006 TMRS	46,377.18	46,377.18	3,169.98	14,961.33	31,415.85	67.74 %
400-310-62001 Financial Services	10,000.00	10,000.00	0.00	0.00	10,000.00	100.00 %
400-310-62003 Special Coounsel and Consultants	55,000.00	55,000.00	1,968.75	1,968.75	53,031.25	96.42 %
400-310-62020 Lab Testing	80,000.00	80,000.00	8,227.50	11,974.75	68,025.25	85.03 %
400-310-63001 Equipment Maintenance	15,000.00	15,000.00	0.00	1,532.26	13,467.74	89.78 %
400-310-63002 Fleet Maintenance	16,000.00	16,000.00	302.57	1,597.46	14,402.54	90.02 %
400-310-63005 Training/Continuing Education	25,000.00	25,000.00	226.45	1,345.20	23,654.80	94.62 %
400-310-63041 SCADA	20,000.00	20,000.00	0.00	6,450.00	13,550.00	67.75 %
400-310-64001 IT Equipment & Support	7,000.00	7,000.00	20.79	20.79	6,979.21	99.70 %
400-310-64002 Software	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
400-310-64003 Uniforms	15,000.00	15,000.00	728.66	5,913.21	9,086.79	60.58 %
400-310-64006 Fleet Acquisition	80,000.00	80,000.00	0.00	0.00	80,000.00	100.00 %
400-310-64008 Fuel	25,000.00	25,000.00	195.29	507.18	24,492.82	97.97 %
400-310-64010 Supplies	60,000.00	60,000.00	1,760.75	4,286.35	55,713.65	92.86 %
400-310-64023 Equipment	570,000.00	570,000.00	0.00	380.96	569,619.04	99.93 %

		Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
400-310-65000	Network/Phone	0.00	0.00	103.50	155.25	-155.25	0.00 %
400-310-66002	Postage & Shipping	30,000.00	30,000.00	83.84	5,776.89	24,223.11	80.74 %
Department: 310 - Utility Operations Total:		2,011,547.25	2,011,547.25	78,196.34	346,408.62	1,665,138.63	82.78%
Department: 311 - Arrowhead Wastewater Plant							
400-311-63026	Arrowhead - Routine Operations	26,000.00	26,000.00	0.00	374.47	25,625.53	98.56 %
400-311-63027	Arrowhead - Non-Routine Operatio	24,000.00	24,000.00	3,661.59	4,503.12	19,496.88	81.24 %
400-311-63028	Arrowhead - Lift Station Maintenanc	17,000.00	17,000.00	0.00	0.00	17,000.00	100.00 %
400-311-63030	Arrowhead - Drip Field Maintenanc	50,000.00	50,000.00	0.00	2,344.59	47,655.41	95.31 %
400-311-63031	Arrowhead - Sludge Hauling	40,000.00	40,000.00	2,604.68	5,860.54	34,139.46	85.35 %
400-311-64022	Arrowhead - Chemicals	18,000.00	18,000.00	2,710.50	7,013.50	10,986.50	61.04 %
400-311-65017	Arrowhead - Electricity	38,000.00	38,000.00	2,959.22	6,357.38	31,642.62	83.27 %
400-311-71013	Arrowhead Plant Lease	286,560.00	286,560.00	21,230.00	106,150.00	180,410.00	62.96 %
Department: 311 - Arrowhead Wastewater Plant Total:		499,560.00	499,560.00	33,165.99	132,603.60	366,956.40	73.46%
Department: 312 - Big Sky Wastewater Plant							
400-312-63025	Big Sky - Wastewater Treatment Pla	15,000.00	15,000.00	0.00	0.00	15,000.00	100.00 %
400-312-63026	Big Sky - Routine Operations	26,000.00	26,000.00	41.29	193.41	25,806.59	99.26 %
400-312-63027	Big Sky - Non-Routine Operations	21,450.00	21,450.00	143.02	165.51	21,284.49	99.23 %
400-312-63030	Big Sky - Drip Field Maintenance	7,500.00	7,500.00	0.00	0.00	7,500.00	100.00 %
400-312-63031	Big Sky - Sludge Hauling	40,000.00	40,000.00	0.00	2,709.44	37,290.56	93.23 %
400-312-64022	Big Sky - Chemicals	18,000.00	18,000.00	1,696.50	5,557.50	12,442.50	69.13 %
400-312-65017	Big Sky - Electricity	38,000.00	38,000.00	1,495.98	3,047.46	34,952.54	91.98 %
Department: 312 - Big Sky Wastewater Plant Total:		165,950.00	165,950.00	3,376.79	11,673.32	154,276.68	92.97%
Department: 313 - Water Reuse							
400-313-63026	Routine Operations	10,000.00	10,000.00	816.17	816.17	9,183.83	91.84 %
400-313-63027	Non-Routine Operations	10,000.00	10,000.00	107.85	107.85	9,892.15	98.92 %
400-313-63029	Water Reuse System Maintenance	20,000.00	20,000.00	0.00	0.00	20,000.00	100.00 %
400-313-63044	Irrigation	10,000.00	10,000.00	499.51	561.27	9,438.73	94.39 %
Department: 313 - Water Reuse Total:		50,000.00	50,000.00	1,423.53	1,485.29	48,514.71	97.03%
Department: 320 - Development/Capital							
400-320-62002	Engineering and Surveying	316,500.00	316,500.00	49,510.14	57,184.56	259,315.44	81.93 %
400-320-62019	Planning & Permitting	4,000.00	4,000.00	0.00	0.00	4,000.00	100.00 %
400-320-71000	Capital Projects	840,000.00	840,000.00	0.00	0.00	840,000.00	100.00 %
400-320-90007	Transfer to Debt Service	2,268,210.50	2,268,210.50	0.00	0.00	2,268,210.50	100.00 %
Department: 320 - Development/Capital Total:		3,428,710.50	3,428,710.50	49,510.14	57,184.56	3,371,525.94	98.33%
Department: 330 - TWDB Project							
400-330-72001	TWDB Capital Projects	0.00	0.00	109,250.00	109,250.00	-109,250.00	0.00 %
400-330-72002	TWDB Engineering and Surveying	625,000.00	625,000.00	268,818.41	400,583.41	224,416.59	35.91 %
400-330-72003	TWDB - Special Council and Consul	1,325,000.00	1,325,000.00	8,662.50	23,813.17	1,301,186.83	98.20 %
400-330-72004	TWDB - Misc.	0.00	0.00	6,000.00	9,046.00	-9,046.00	0.00 %
Department: 330 - TWDB Project Total:		1,950,000.00	1,950,000.00	392,730.91	542,692.58	1,407,307.42	72.17%
Expense Total:		10,199,474.92	10,199,474.92	750,820.93	1,558,221.38	8,641,253.54	84.72%
Fund: 400 - Utilities Surplus (Deficit):		-4,540,974.92	-4,540,974.92	-252,263.53	351,340.37	4,892,315.29	107.74%
Report Surplus (Deficit):		-5,580,366.00	-5,580,366.00	511,117.56	1,423,726.45	7,004,092.45	125.51%

Group Summary

Department	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
Fund: 100 - General Fund						
Revenue						
000 - Undesignated	12,643,239.53	12,643,239.53	1,518,563.56	3,921,152.34	-8,722,087.19	68.99%
105 - Communications	0.00	0.00	22.45	2,443.43	2,443.43	0.00%
200 - Planning & Development	634,825.00	634,825.00	5,844.00	254,187.67	-380,637.33	59.96%
201 - Building	1,540,000.00	1,540,000.00	110,367.90	617,895.88	-922,104.12	59.88%
400 - Parks & Recreation	620,975.61	620,975.61	1,400.00	10,402.00	-610,573.61	98.32%
402 - Aquatics	54,988.75	54,988.75	750.00	1,161.46	-53,827.29	97.89%
404 - Founders Day	173,712.50	173,712.50	26,253.00	26,253.00	-147,459.50	84.89%
Revenue Total:	15,667,741.39	15,667,741.39	1,663,200.91	4,833,495.78	-10,834,245.61	69.15%
Expense						
000 - Undesignated	7,063,164.39	7,063,164.39	66,161.42	155,596.69	6,907,567.70	97.80%
100 - City Council/Boards & Commissions	17,000.00	17,000.00	0.00	8,460.50	8,539.50	50.23%
101 - City Administrators Office	0.00	0.00	70,930.20	314,230.47	-314,230.47	0.00%
102 - City Secretary	30,560.00	30,560.00	17,973.51	66,383.64	-35,823.64	-117.22%
103 - Courts	15,500.00	15,500.00	1,000.00	1,500.00	14,000.00	90.32%
104 - City Attorney	12,000.00	12,000.00	18,478.03	102,181.60	-90,181.60	-751.51%
105 - Communications	31,930.00	31,930.00	28,488.04	119,981.98	-88,051.98	-275.77%
106 - IT	567,049.93	567,049.93	78,573.74	211,299.51	355,750.42	62.74%
107 - Finance	2,303,623.60	2,303,623.60	261,864.04	727,705.53	1,575,918.07	68.41%
200 - Planning & Development	90,000.00	90,000.00	43,696.99	132,938.83	-42,938.83	-47.71%
201 - Building	792,000.00	792,000.00	108,217.22	403,377.51	388,622.49	49.07%
300 - Wastewater	2,655,000.00	2,655,000.00	412.50	132,208.35	2,522,791.65	95.02%
304 - Maintenance	1,340,458.00	1,340,458.00	66,922.20	892,411.94	448,046.06	33.42%
400 - Parks & Recreation	804,367.00	804,367.00	142,408.44	432,182.33	372,184.67	46.27%
401 - DSRP	408,050.06	408,050.06	37,872.59	159,106.14	248,943.92	61.01%
402 - Aquatics	226,513.00	226,513.00	15,200.33	45,624.74	180,888.26	79.86%
404 - Founders Day	223,601.80	223,601.80	200.00	746.59	222,855.21	99.67%
500 - Emergency Management	35,710.00	35,710.00	9,069.71	38,159.83	-2,449.83	-6.86%
Expense Total:	16,616,527.78	16,616,527.78	967,468.96	3,944,096.18	12,672,431.60	76.26%
Fund: 100 - General Fund Surplus (Deficit):	-948,786.39	-948,786.39	695,731.95	889,399.60	1,838,185.99	193.74%
Fund: 200 - Dripping Springs Ranch Park						
Revenue						
401 - DSRP	1,604,825.00	1,604,825.00	166,334.53	468,949.64	-1,135,875.36	70.78%
Revenue Total:	1,604,825.00	1,604,825.00	166,334.53	468,949.64	-1,135,875.36	70.78%
Expense						
400 - Parks & Recreation	11,000.00	11,000.00	540.00	1,507.25	9,492.75	86.30%
401 - DSRP	1,684,429.69	1,684,429.69	98,145.39	284,455.91	1,399,973.78	83.11%
Expense Total:	1,695,429.69	1,695,429.69	98,685.39	285,963.16	1,409,466.53	83.13%
Fund: 200 - Dripping Springs Ranch Park Surplus (Deficit):	-90,604.69	-90,604.69	67,649.14	182,986.48	273,591.17	301.96%
Fund: 400 - Utilities						
Revenue						
300 - Wastewater	1,687,500.00	1,687,500.00	188,179.17	739,026.65	-948,473.35	56.21%
301 - Water	421,500.00	421,500.00	110,288.26	455,858.35	34,358.35	8.15%
320 - Development/Capital	1,634,500.00	1,634,500.00	200,089.97	714,676.75	-919,823.25	56.28%
330 - TWDB Project	1,915,000.00	1,915,000.00	0.00	0.00	-1,915,000.00	100.00%
Revenue Total:	5,658,500.00	5,658,500.00	498,557.40	1,909,561.75	-3,748,938.25	66.25%
Expense						
300 - Wastewater	1,236,207.17	1,236,207.17	43,616.23	137,399.48	1,098,807.69	88.89%
301 - Water	857,500.00	857,500.00	148,801.00	328,773.93	528,726.07	61.66%
310 - Utility Operations	2,011,547.25	2,011,547.25	78,196.34	346,408.62	1,665,138.63	82.78%
311 - Arrowhead Wastewater Plant	499,560.00	499,560.00	33,165.99	132,603.60	366,956.40	73.46%
312 - Big Sky Wastewater Plant	165,950.00	165,950.00	3,376.79	11,673.32	154,276.68	92.97%
313 - Water Reuse	50,000.00	50,000.00	1,423.53	1,485.29	48,514.71	97.03%

Budget Report

For Fiscal: FY 2025-2026 Period Ending Item # 5. 6

Department	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)	Percent Remaining
320 - Development/Capital	3,428,710.50	3,428,710.50	49,510.14	57,184.56	3,371,525.94	98.33%
330 - TWDB Project	1,950,000.00	1,950,000.00	392,730.91	542,692.58	1,407,307.42	72.17%
Expense Total:	10,199,474.92	10,199,474.92	750,820.93	1,558,221.38	8,641,253.54	84.72%
Fund: 400 - Utilities Surplus (Deficit):	-4,540,974.92	-4,540,974.92	-252,263.53	351,340.37	4,892,315.29	107.74%
Report Surplus (Deficit):	-5,580,366.00	-5,580,366.00	511,117.56	1,423,726.45	7,004,092.45	125.51%

Fund Summary

Fund	Original Total Budget	Current Total Budget	Period Activity	Fiscal Activity	Variance Favorable (Unfavorable)
100 - General Fund	-948,786.39	-948,786.39	695,731.95	889,399.60	1,838,185.99
200 - Dripping Springs Ranch Park	-90,604.69	-90,604.69	67,649.14	182,986.48	273,591.17
400 - Utilities	-4,540,974.92	-4,540,974.92	-252,263.53	351,340.37	4,892,315.29
Report Surplus (Deficit):	-5,580,366.00	-5,580,366.00	511,117.56	1,423,726.45	7,004,092.45



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

Submitted By: Johnna Krantz, Community Events Coordinator

Council Meeting Date: March 3, 2026

Agenda Item Wording: **Public hearing, discussion, and possible action on a Special Event Permit application submitted by Evilhawk Entertainment for Swampy Tonk: Mudbugs & Music event on March 28, 2026, and a Temporary Road Closure Permit application for portions of Hays Street and South College Street for the event beginning March 27, 2026. Sponsor: Council Member Sherrie Parks**

Agenda Item Requestor: Ian Evilsizor, Evilhawk Entertainment

Summary/Background: Evilhawk Entertainment is planning a single-day concert and crawfish festival to be hosted March 28, 2026 at Pig Pen BBQ in Dripping Springs, Texas. *North Hays County Fire/Rescue ESD #6 has reviewed the site plan and is satisfied. Breakaway fencing will allow for additional exits in case of emergency. Emergency Exit signs will be lit and clearly visible. Parking attendants will wear reflective vests and utilize flashlights for safety and parking directions. NHCFR will inspect all electrical equipment and temporary structures during set up. Fire Marshal Dillon Polk will be present at the event.*

Event organizers have requested a Temporary Road Closure Permit for a portion of Hays Street between S Bluff Street and S College Street, and a portion of S College Street between US 290 and Hays Street. *North Hays County EMS ESD #1 has reviewed the site plan and is satisfied with the route for emergency access during the event. Hays County Law Enforcement has recommended utilization of an LED message board to notify drivers of slow traffic and detour. Applicant will rent or borrow a message board from the City Maintenance Department.*

The event will include food, beverage, and merch sales, as well as family-friendly activities. *Temporary food vendors will be permitted and inspected by NHCFR and the City's Environmental Health Inspector. Merchandise vendor has obtained an itinerant vendor permit.*

Road Closures would begin at 12:00 Noon on Friday, March 27, 2026. All roads would reopen at 5:00 AM on Sunday, March 29, 2026 or when Hays County Officers deem it safe to do so. Property owners within 500ft of the event have been notified of this application by mail prior to this meeting. To date, only two property owners have contacted City Staff with concerns about this event. Their concerns have been resolved and they have no objections.

Event Co-Host and owner of Pig Pen BBQ, Bill Warren, talked with Fabienne Bollom, owner of neighboring Rolling In Time & Dough about the event. At the time of writing this report, Ian Evilzisor stated that according to Bill, Fabienne is ok with the event, and he is going to go to Rolling In Thyme & Dough to introduce himself and speak with Fabienne as well.

Attendance for this event will be capped at 1,000. Ranch Park requires one (1) security officer per 250 attendees. Applicant will meet this guideline with two (2) off-duty Hays County Constables and one (1) vehicle, and 2 private security guards for a total of four (4). If ticket sales are capped at or below 750; security will be reduced to two (2) off-duty Constables with vehicle and one (1) private security guard.

Event organizers have secured permission for parking on nearby property owned by First Baptist Church of Dripping Springs, including paved lots and the grassy field south of Hays Street. Event organizers are working toward arrangements with another property owner in the area for additional parking. *Applicant has secured approval for use of the Pioneer Plaza parking lot at 101 Hays Street by DS Water Supply Corp., and is on track to meet the recommended total of 400 parking spaces.*

Staff Recommendation: Staff recommends approval of the Special Event Permit once the event organizer secures legal parking for approximately 400 attendee vehicles to support an attendance of 1000.

Event organizers have submitted an updated Traffic Control Plan which *has been reviewed by the City Engineer, and the City's Emergency Management Committee, including representatives from Hays County Law Enforcement, North Hays County Fire/Rescue, and NHCEMS.*

Staff recommends approval of the Temporary Road Closure Permit with the condition that *the applicant meets all requirements from NHCFR and Law Enforcement.*

Attachments:

- 2026 – Evilhawk Special Event Application for Swampy Tonk
- 2026 – Evilhawk Road Closure Application
- Swampy Tonk Site Plan and Traffic Map (Reviewed) *Revised*
- Swampy Tonk – Run of Show Schedule
- 2026 Evilhawk Event Management Plan
- Neighborhood Notification Map – Swampy Tonk
- Notification Letter to area residents – RECEIVED
- Permission from First Baptist Church for Parking
- 2026 – Evilhawk Entertainment COI

Next Steps/Schedule:

1. Notify the Applicant of Council decision.
2. If approved:
 - a. Issue the Special Event Permit.
 - b. Issue the Temporary Road Closure Permit.
 - c. Notify the public.



Date Received: _____ Accepted By: _____
 Date Complete: _____ Approved _____ Denied _____
 Conditions: _____

Name of Event: SWAMPY TONIC - Mudbates & Music
 Contact Name: IAN EVILSIZOR Phone Number: 614-653-1421

PERMIT FOR SPECIAL EVENT WITHIN CITY LIMITS CHECKLIST:

- Site Plan
- Sound Control Plan
- Maintenance and Clean Up Plan
- Monitoring and Security Plan
- Neighborhood Notification Letter and Documentation of Notification
- Refundable Deposit
- Certificate of Liability Insurance
- Licensing

Additional Permits If Applicable:

- Street Closure Permit - \$250+
- Itinerant Vendor Permit - \$35 - \$70 per Vendor
- Special Event Food Vendor Permit - \$30 - \$150 per Vendor
- Facility Rental Application - Various Fees
- Commercial Activity in DS Parks - \$30-\$800

PERMIT FOR SPECIAL EVENT WITHIN CITY LIMITS

Item # 6.

City Code §6.02.071 requires a permit for a Special Event. Such events can and often do impact surrounding properties and public rights of way, as well as the general health, safety, and welfare of the public. Sponsors of an activity open to the public expected to have fifty (50) or more people in attendance need a permit. A permit applicant must complete the following information prior to being issued a permit and must conform to permit requirements and conditions.

Name of the Event: Swampy Tank - Muddys Music Estimated Attendance: CAP 1000
Summary of Event: CONCERT AND CRAWFISH COMPETITION
Location: PIG PEN BSA - DRIPPING SPRINGS
Date(s) of Event: MARCH 28 2020

Start Time: 12:00 pm End Time: 10:00 pm Set Up Begins: 8:00 am Clean Up Begins: 10:00 pm

	<u>Applicant</u>	<u>Property Owner</u>
Name:	<u>IAN EVILSIZEN</u>	<u>William Warren</u>
Entity (if applicable):	<u>EVILHAWK ENTERTAINMENT</u>	<u>PIG PEN BSA</u>
Mailing Address:	<u>3182 R.R 12 Suite A</u>	<u>301 US 290</u>
Phone:	<u>614-653-1431</u>	
Email:	<u>EVILSIZEN EVILHAWKENTERTAINMENT@comcast.com</u>	

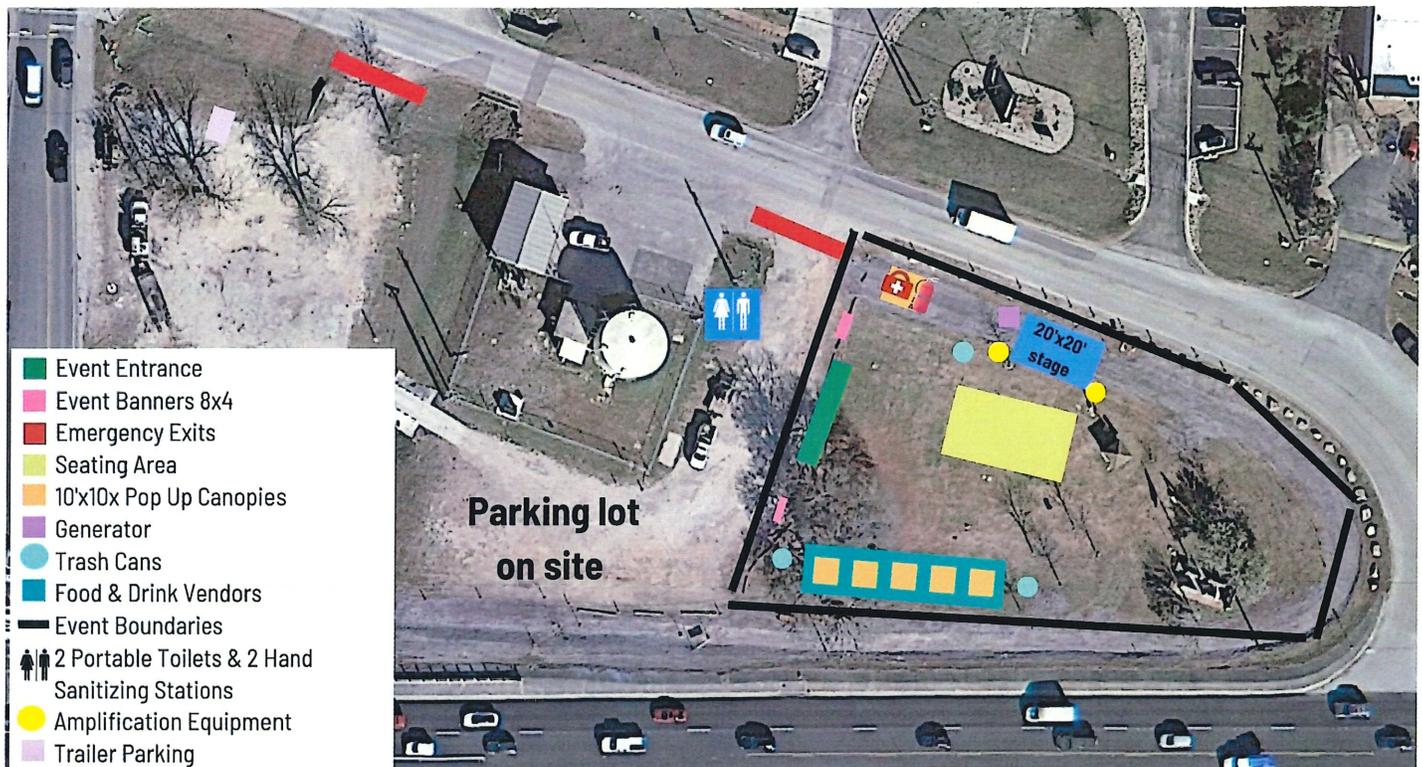
All actual events must be in compliance with the descriptions, disclosures, and other representations of the applicant, and the applicant warrants by the signature below that all material facts are fully described in this permit application and attached submittals. The approval of this permit does not relieve the sponsor, tenant, or owner from abiding by any other law applicable to the use of the property, including but not limited to applicable zoning, or applicable to the conduct of activity during the event. The City's sole action is to deny, approve, or approve with conditions the event as described; and the City is in no way responsible or liable for acts and omissions of the permitted or others associated with the event.

Applicant's
Signature: [Signature] Date: 1-15-20

Property Owner's
Signature: [Signature] Date: 1-29-20

APPLICATION CONTINUED ON NEXT PAGE →

Cg Baeten
City Pastor
First Baptist Church - Dripping Springs
1/29/20



2) Monitoring and security:

- i. **Provide a description of the method for monitoring activity and general crowd movement including pedestrian safety, as well as a description of security measures and personnel.**
- ii. Include at a minimum the names, placement, duties, and authority of personnel.
- iii. Provide owners' and tenants' written authorization. The signatures of the property owner and tenant or other lawful occupant, if different from the owner, or a written affirmation that they are both aware of the event and that they authorize the occurrences.
- iv. Provide contacts for nearby occupants and owners.

3) Sound Control

- i. **Provide workable plans to mitigate and limit the sound from the event so that the effects of excessive noise are minimized.**
- ii. Abide by the plans and control excessive noise which occurs despite the plan.
- iii. All noise associated with the event shall cease by 10:00 p.m.
- iv. Provide voice and music amplification schedule, including start and finish times as well as any sound check times.

Please note a Hays County Sheriff's Department Deputy or other Peace Officer may determine that noise during a permitted event is offensive to others and may require applicant to stop or reduce

activities causing the noise. Also, the City of Dripping Springs may order an event to cease because it may incite a crowd to become unruly and risks injury.

4) Maintenance and Clean Up

- i. Provide a workable plan for the control of solid waste during the event and a cleanup plan for after the event.
- ii. Include at a minimum the names, placement, duties, and authority of personnel

WE ARE WORKING w/ DSHS TO SECURE VOLUNTEERS FOR THE EVENT.

5) Neighborhood Notification – Required for all Special Events

- i. Include a drafted Notification Letter with the permit application. Upon review of the application, delivery of letter will be based on the impact of your event.
 - Contact persons owning and occupying property within 200 feet of the event site and provide neighbors with Special Event contact information: name, telephone numbers (including a phone number that will be available and operating during the event) and hours of special event operation.
 - Provide a list of addresses that were notified and attach it to the permit application.

6) Bond: Provide a bond or other acceptable security deposit of \$200.00 to cover the costs attributable to the costs of clean up and repair of nearby streets, other public property, and private property for litter and damage reasonably attributable to event sponsors of attendees. Absent a need to draw down upon the bond, it will be released in full within 48 hours of the event.

7) Proof of Insurance: Provide proof that insurance has been obtained to cover this event. If the event is on City Property the insurance policy must name the **City of Dripping Springs** as additional insured.

WILL ITEMS (MERCHANDISE, FOOD AND/OR DRINKS) BE SOLD AT THIS EVENT?

YES NO

WILL YOUR EVENT REQUIRE STREET CLOSURE?

YES NO

Received on/by:

Date, initials



Application for a

TEMPORARY ROAD CLOSURE PERMIT

Applicant Name/Organization: EVILHAWK ENTERTAINMENT / PIG PEN BBQ

Contact Person: IAN EVILSIZOR

Address: 31892 RANCH ROAD 12 Suite A

City: Dripping Springs State: TX Zip Code 78620

Phone Numbers: Office 614-653-1431 Cell: 614-653-1431

Email Address: EVILHAWKENTERTAINMENT@GMAIL.COM

Street(s) to be Closed
COLLEGE ST / HAYS ST.

From 290 To HAYS
(intersection/block) (intersection/block)

From HAYS / COLLEGE To HAYS / Bluff
(intersection/block) (intersection/block)

Requested date(s) and time(s) of closing:
From 12:00 am/pm on 3/27/26 to 5:00 am/pm on 3/29/26

Reason for Closing Concert

[Type text]

[Type text]

[Type text]

Item # 6.

STREET CLOSURE SUBMITTAL REQUIREMENTS

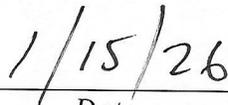
1. Temporary Street Closure Application
2. Detailed Engineered Traffic Control Plan
3. Notification to affected property owners, local Sherriff, Fire, and EMS, Dripping Springs Independent School District, Dripping Springs Water Supply Corporation, City of Dripping Springs Wastewater Operator, Pedernales Electric Cooperative, Verizon Wireless, Time Warner Cable, any other Utility Providers
4. Permit Fee of \$250.00
5. Proof of Liability Insurance Naming City as Additional Insured.
6. Approval of City Council

NOTICE: The Permit will become invalid on the expiration date noted on the permit. If an extension is necessary, the request, along with a Permit Extension Fee of \$100.00 must be submitted ten days prior to the expiration date or this permit will become invalid and a Stop Work Order may be placed on the project.

By signing below, I acknowledge that I have read through and met the above requirements for a complete submittal:



Applicant Signature

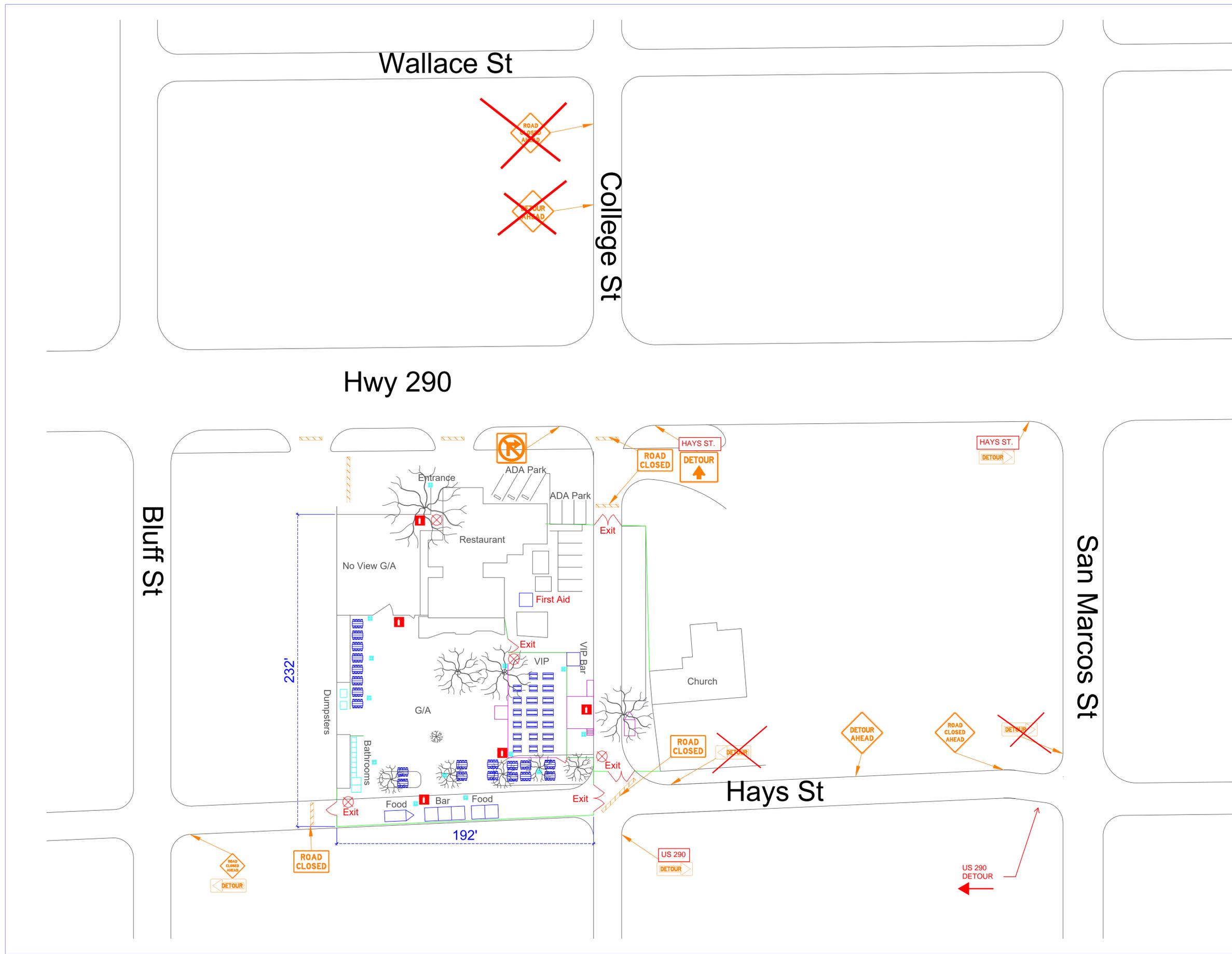


Date

FNAME

REVDATE

USER



General Notes

Drawn by Ron Sartor. Layout based on meetings with and information provided by Shane Ellison and Ian Evilsizor.

Drawing is not to scale.

Actual placement of equipment will be determined during load in.

Key:

- Road
- Buildings
- Parking Lot
- Existing Fence
- Temp Fence
- Temp Fence/Scrim
- Bike Rack
- Tables and Tents
- Bathrooms / Trash
- Trash =
- Life safety
- Security =
- Stage
- Road Signage

No.	Revision/Issue	Date
H	Forked Drawing. Saved as Swampy Tonk Traffic. Added road signage	02/09/26
G	Updated tables, bars, and food locations	02/03/26
F	Moved bathrooms, moved food trailer, deleted contestant booths	01/27/26
E	Added rideshare, trash cans, security	01/27/26
D	Added basic dimensions, added General Admission shading	01/08/26
C	Added text, added food vendors, modified table layout.	12/30/25
B	Added bars, tables, emergency exits	12/19/25
A	Added stage, fence, bike rack, portos	12/15/25
	Original Drawing	12/10/25

Firm Name and Address
 Show Gear Systems
 241 Pope Bend S
 Cedar Creek, TX 78612

Project Name and Address
 Swampy Tonk
 Pig Pen BBQ
 301 US 290
 Dripping Springs, TX 78620

Project Crawfish Boil	Sheet 1 of 1
Date 03/28/2026	
Scale Not to Scale	

Run of Show — Crawfish Boil & Concert

Promoter: E&G Enterprises + EvilHawk Entertainment

Dates:

Build Day: Friday, March 27, 2026

Event Day: Saturday, March 28, 2026

Friday, March 27, 2026 — Build Day

Time (window)	Task	Owner	Notes
10:00 AM	Production meeting	Promoters / Site / Venue	Review site map, load-in order, weather, safety plan, site walk, signage
10:30 AM	Confirm sponsor banners on-site	Site Manager	Inventory all sponsor banners
11:00 AM	Stage delivery & setup	Waterloo Staging / Show Gear Systems	Spot, level, secure stage; install banners, stage lighting, site lighting towers
12:00 PM	Fencing & generator install	Roadway Productions / Show Gear Systems	Perimeter fencing, generator placement, mark site per map (contestant area, bars, food, merch)
12:30 PM	Staff lunch	Ops	—
2:00 PM	Tables, chairs & catering setup	Adam's Canopies / Caterer / Ops	GA & VIP tables, linens, food caterer setup
3:00 PM	Bar, entrance & merch setup	Venue / Caterer / Ops	Bar tents, entrance tents, venue food trailer, merch area
4:00 PM	Portable restroom delivery	Restroom Vendor	Verify placement per site map
5:00 PM	Staff dinner	Ops	—
6:00 PM	Lighting programming	Show Gear Systems	—
6:30 PM	Final production meeting	Promoters / Site / Venue / Security	Fire Marshal conformity, security plan, emergency plan, site lighting, final site walk

Time (window)	Task	Owner	Notes
7:00 PM	Overnight security in place	Security	Event staff adjustments as needed
7:30 PM	Staff off-site	Ops	Site secured overnight

Saturday, March 28, 2026 — Event Day

Gates: 1:30 PM

Hard Cut: 10:00 PM

Morning & Load-Ins

Time	Task	Owner	Notes
8:30 AM	Production meeting	Promoters / Site / Venue / Security	Introductions, chain of command, radios, emergency & security plan
10:00 AM	Production arrival / sponsor signage	Production / Ops	FOH, stage, sponsor signage
10:30– 11:15 AM	Headliner load-in & soundcheck (Uncle Lucius)	Artist / Production	—
10:30 AM	Contestant load-in	Ops	Front gate setup, bars setup
12:00– 1:30 PM	Adam Hood load-in & soundcheck	Artist / Production	Site fully ready
12:30 PM	Staff lunch	Ops	—

Public Hours & Programming

Time	Task	Owner	Notes
1:30 PM	Gates open	Box Office / Ops	Wristbands, ID check; bars & food open
1:30 PM	Medical on-site	Medical	—
1:40 PM	Opening announcements	MC / Ops	Welcome, safety notes, sponsors, contests

Music

Time	Activity	Owner	Notes
1:45–2:15 PM	Shane's Cousin	Production	15-minute changeover after
2:30–3:00 PM	Noah Derrick	Production	15-minute changeover after
3:15–3:45 PM	Logan Papp	Production	15-minute changeover after
3:45–4:15 PM	The Cunningham Sisters	Production	30-minute changeover after
4:45–5:45 PM	Curtis Grimes	Production	—
6:15–7:45 PM	Adam Hood	Production	30-minute changeover after
8:15–9:45 PM	Uncle Lucius	Production	Closing announcements

Crawfish Boil & Contests

Time	Activity	Owner	Notes
3:00 PM	Crawfish boil starts	Culinary Lead	Announce first trays
4:15–4:35 PM	Beer Hold Contest	MC / Ops	On main stage
4:45 PM	Crawfish done / turn-in	Culinary	—
5:00 PM	Crawfish judging	Judges	—
5:45 PM	Crawfish winners announced	MC / Ops	—
5:45–6:10 PM	Cornhole contest	Ops	Site-side play

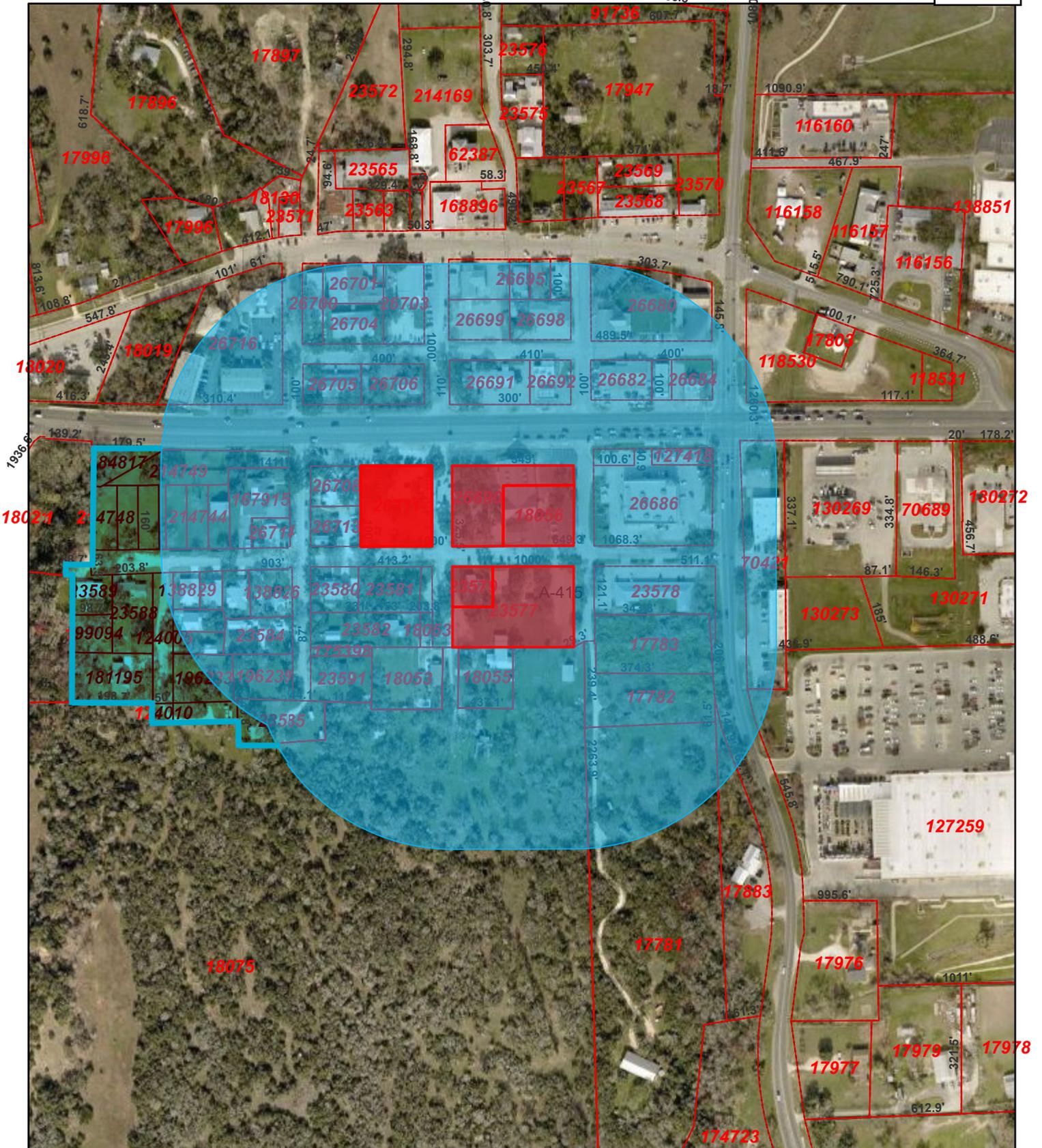
Strike & Load-Out

Time	Task	Owner	Notes
10:00 PM	Hard cut / artist load-out	Artists / Production	—
10:30 PM	Contestant load-out	Ops	—
10:30 PM	Security & medical depart	Security / Medical	—

Time	Task	Owner	Notes
10:30–12:00 AM	Vendor strike & trash sweep	Vendors / Ops	Food waste & grease per code
11:00–12:30 AM	Production strike	Production	Audio, lights, FOH
11:00–12:30 AM	Fencing pull (partial)	Fencing	Maintain perimeter until crowd clear
12:30 AM	Final walkthrough & lock	Ops / Security	Lost & found, incident & damage report

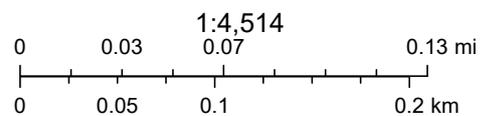
Special Event 500 ft Property Owner Map

Item # 6.



1/22/2026, 4:29:23 PM

- Override 1
- Parcels
- Abstracts
- Lot Lines



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Ian Evilsizor

Evilhawk Entertainment
 31892 Ranch Road 12, Suite A
 Dripping Springs, TX 78620

January 28, 2026

Re: Notice of Application for a Temporary Street Closure and Special Event Permit for Swampy Tonk:
 Mudbugs & Music on March 28, 2026, at 301 W US Hwy 290, Dripping Springs, TX, 78620

Dear Neighbor,

We are reaching out to inform you of our proposal for an upcoming community event to take place at **Pig Pen BBQ, located at 301 W US Hwy 290, on Saturday, March 28, 2026, from 3:00 PM to 10:00 PM.**

Swampy Tonk: Mudbugs & Music is a one-day outdoor music and crawfish festival featuring **live performances** by national and local artists, including *Curtis Grimes, Adam Hood, Uncle Lucius, The Cunningham Sisters, Logan Papp, and Noah Derrick*. The event will include food and beverage vendors and family-friendly activities. For the safety of our performers and the public, we are proposing a temporary street closure for a portion of Hays Street between S Bluff and S College Streets, and a portion of S College Street between Hays Street and W US 290 beginning at 12:00pm on March 27, 2026, and ending at 5am on, March 29, 2026. Per the City's Special Event Guidelines, we are notifying neighbors within 500 feet of the event.

By City ordinance, our temporary road closure and amplified sound must be approved by the City of Dripping Springs City Council. A public hearing on our temporary street closure and special event permit application will be held at the City Council meeting on Tuesday, February 17, 2026, at 6:00 PM, at Dripping Springs City Hall, 511 Mercer Street, Dripping Springs, TX 78620. Comments regarding the application may be emailed to [City Administrator Michelle Fischer at mfischer@cityofdrippingsprings.com](mailto:mfischer@cityofdrippingsprings.com) or mailed to PO Box 384, Dripping Springs, TX 78620. For more information call City Hall at (512) 858-4725.

We are working closely with the **City of Dripping Springs** and **law enforcement** to ensure a smooth, respectful, and safe event for both guests and surrounding residents. Sound checks and volume levels will be monitored throughout the show to remain within local ordinances, and we will have on-site security and parking coordination throughout the day.

We greatly appreciate your understanding and support as we aim to bring positive, community-driven events to Dripping Springs. If you have any questions or concerns about the proposed event, please don't hesitate to contact us directly.

Thank you for being a part of what makes this community so special.

Warm regards,

Ian Evilsizor

Co-Promoter, Evilhawk Entertainment

 614-653-1431

 evilhawkentertainment@gmail.com

Received

FEB 02 2026

City of Dripping Springs



Dear Bill,

This letter is to confirm that Pig Pen may utilize our parking areas (free of charge) for your event on Saturday, March 28, 2026. We hope that it is a great day for the Dripping Springs community and Pig Pen.

Please let me know if you have any questions.

Sincerely,

Clay Barton
Senior Pastor

Grace and peace,
Clay Barton
Senior Pastor
First Baptist Church
Dripping Springs, Tx
(512) 364-8385
www.fbcds.com



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

Submitted By: Shawn Cox, Finance Director/City Treasurer

Council Meeting Date: Tuesday, March 3, 2026

Agenda Item Wording: **Discuss and consider adoption of the Fiscal Year 2026 - 2027 Budget Calendar.**

Agenda Item Requestor:

Summary/Background:

In preparation of the new budget cycle, Administration prepares a budget calendar to identify important dates and deadlines the City needs to know in order properly adopt its tax rate and budget for the next fiscal year. This calendar, once approved by Council, is provided to staff and any board, commission, or committee that has input on the budget process.

Additionally, a schedule of “Special Meetings” has been provided for Council’s consideration. The intent of the additional meetings is to provide more time to review the budget assumptions and requests outside of a Regular Council Meeting. The department or fund identified under each date is open to change should Council choose. If Council would like to hold these, or any other special meetings, those will be added to the Budget Calendar before distribution.

Commission Recommendations: N/A

Recommended Council Actions: Administration is seeking feedback on the proposed calendar and schedule and approval with any recommended amendments.

Attachments:

- City of Dripping Springs FY 2026-32027 Budget Important Dates and Deadlines
- Proposed Budget Presentation Schedule

Next Steps/Schedule: After approval, the calendar will be provided to staff and boards.



**City of Dripping Springs
 FY 2026-2027 Budget
 Important Dates & Deadlines**



DRIPPING SPRINGS
 Texas

The attached Budget Calendar outlines the statutory dates and planning activities for City Staff, Boards, Commissions, Committees and City Council as they relate to the Budget Process for Fiscal Year 2027. Calendar activities in RED note deadlines for staff & City Council, and Public Notifications. The Finance Director will coordinate with City Administration, the City Attorney and City Secretary regarding all notices, ordinances and resolutions as adopted, to include filing the proper documents with County and State Entities. The City Council will hold the following meetings regarding the Tax Rate and Budget Adoption:

- June 02, 2026: Budget Workshop
- June 16, 2026: Budget Workshop
- July 07, 2026: Budget Workshop
- July 21, 2026: Budget Workshop
- August 04, 2026: Budget Workshop, Set Proposed Tax Rate, and Discussion
- August 18, 2026: Budget Workshop
- September 01, 2026: Budget Workshop, Public Hearings on Tax Rate and Budget, and Possible Adoption of the Budget*
- September 15, 2026: Adoption of Approved Budget and Tax Rate, and Ratification of Tax Rate**

**The Council may choose to either adopt the budget or postpone adoption to the following meeting on September 15, 2026.*

***If the total property tax revenue is raised, the Council will need to Ratify the Tax Rate with a resolution.*

All other calendar dates are related to the budget planning process for City staff to include recommendations from boards, commissions, and committees. Budget process activities are listed below each calendar for reference. The following boards, commissions and committees will submit budget recommendations:

- DSRP Board of Directors
- Emergency Management Committee
- Farmers Market Committee
- Founders Day Committee
- Historic Preservation Commission
- Parks & Recreation Commission
- TIRZ No. 1 & No. 2 Board
- Transportation Committee

The Finance Director will provide staff with the proper forms and budget planning materials related to individual requests and department requests. Staff will work with their supervisor and the Finance Director to draft and submit their requests, and Staff Liaisons to Boards, Commissions and Committees will hold meetings to discuss and provide recommendations for requests. The City Secretary will make sure that each meeting following approval of the Budget Calendar has a budget review/recommendation added to the abovementioned board and commission agendas. The City Secretary does not draft committee agendas but is available to staff for assistance. Please make sure you attach, or forward for attachment documents for agenda discussion items.



March 03, 2026	City Council Approval of Budget Calendar and Presentation on Legislative Changes to the Budget Process
May 15, 2026	City Staff Department Budget Requests Due to Administration (includes individual staff member requests submitted to supervisors and IT related requests)
May 29, 2026	Board, Commission and Committee Budget Recommendations Due; City Staff Employee Pay Recommendations Due from Department Heads
June 02, 2026	City Council Budget Workshop
June 16, 2026	City Council Budget Workshop
June 26, 2026	Finance files Proposed Budget with City Secretary
July 07, 2026	City Council Budget Workshop
July 21, 2026	City Council Budget Workshop
August 04, 2026	City Council Budget Workshop, Set Proposed Tax Rate, and Discussion
August 13, 2026	Publication of Notice of Proposed Tax Rate, and Tax Rate and Budget Public Hearings (<i>Submit for publication August 13, 2026</i>)
August 13, 2026	Begin Continuous Notice of Proposed Tax Rate on City Website with Public Hearing Dates for Budget and Tax Rate Hearing, and Notice of Tax Rate
August 18, 2026	City Council Budget Workshop
September 01, 2026	City Council Budget Workshop – Public Hearings on Tax Rate and Budget (<i>Must take action to either adopt or postpone adoption of the Budget to the September 15, 2026, City Council meeting</i>)
September 15, 2026	City Council Meeting – Adoption of Budget, Ratification of the Tax Rate (if total property tax revenue is raised) and Adoption of the Tax Rate
September 16, 2026	Publication of Tax Rate and Budget on City Website, File Tax Rate and Budget with County and State Entities
September 24, 2026	Publication of Notice of Approved Tax Rate and Budget (<i>Submit for publication on September 16, 2026</i>)

March 2026

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
2	3	4	5	6
	CC Meeting: Budget Presentation & Budget Calendar Approval		Historic Preservation Commission Budget Discussion	
9	10	11	12	13
TIRZ Board Budget Discussion Founders Day Committee Budget Discussion		DSRP Board Budget Discussion Parks & Recreation Commission Budget Discussion		**Staff obtain proper budget request forms from Finance Director
16	17	18	19	20
			Farmers Market Committee Discussion Emergency Management Committee Budget Discussion	
23	24	25	26	27
Transportation Committee Budget Discussion Founders Day Committee Budget Discussion				Departmental IT budget requests due to City Administrator
30	31			

Budget Activities

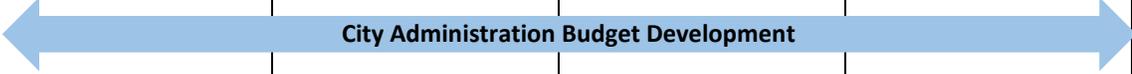
- Finance provides necessary budget information and request forms to develop individual and department budget requests.
- Staff begins meeting with boards, commissions, committees, and council members to discuss budget recommendations and form budget planning committees, if that is usual practice.
- Staff department heads review IT related software and equipment requests with Administration, Finance & IT and determine any additional costs related to infrastructure. Requests due to Administration & Finance by March 27th.

****Dates may vary according to progress**

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
		1	2	3
			Historic Preservation Commission Budget Discussion	HOT Grant Application Available
 <i>Staff review draft budget requests with supervisors and Finance Director</i>				
6	7	8	9	10
		DSRP Board Budget Discussion		
 <i>Staff review draft budget requests with supervisors and Finance Director</i>				
13	14	15	16	17
TIRZ Board Budget Discussion Founders Day Committee Budget Discussion		Parks & Recreation Commission Budget Discussion	Farmers Market Committee Budget Discussion Emergency Management Committee Budget Discussion	
20	21	22	23	24
27	28	29	30	
Transportation Committee Budget Discussion				

Budget Activities

- Staff continues meeting with boards, commissions, committees, and council members to discuss budget recommendations and form budget planning committees, if that is usual practice.
- Staff reviews draft budget requests with supervisors and Finance.

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
				1
			Historic Preservation Commission Approve Recommendation	HOT Grant Applications Due
4	5	6	7	8
11	12	13	14	15
TIRZ Board Budget Approve Recommendation Founders Day Committee Discussion		DSRP Board Approve Recommendation		City Staff Department Budget Requests Due (Includes individual staff requests)
18	19	20	21	22
Transportation Committee Approve Recommendation		Parks & Recreation Commission Approve Recommendation	Farmers Market Committee Approve Recommendation Emergency Management Committee Approve Recommendation	
25	26	27	28	29
 City Administration Budget Development				Board, Commission, Committee, & Council Member Budget Recommendations Due

Budget Activities

- City Staff continues meeting with boards, commissions, committees, and council members to review and approve budget requests and recommendations.
- City Staff continues to develop individual and department budget requests and updates them with feedback provided by Administration & Finance. Staff/Departmental requests due by May 15th.
- Administration, Finance & IT work with vendors and staff on options and costs for IT related expenses.
- Administration & Finance draft proposed budget and review with staff and council members as necessary.
- All board, commission, committee, and council member recommendations due to Administration & Finance by May 29th.

June 2026

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
1	2	3	4	5
	CC Meeting: Budget Workshop			HOT Grant Program Recommendation Due
← Budget Review w/Mayor →				
8	9	10	11	12
Founders Day Committee Approve Recommendation				
← Budget Review w/Mayor →				
15	16	17	18	19
	CC Meeting: Budget Workshop			
← Budget Review w/Mayor →				
22	23	24	25	26
				Proposed Budget Filed with City Secretary & Post to Website
29	30			

Budget Activities

- Administration & Finance begin budget review with the Mayor.
- City Council holds Budget Workshop to review and discuss proposed budget on June 1st.
 - Review of Budget Process – Review of Assumptions
- City Council holds Budget Workshop to review and discuss proposed budget on June 16th.
- Finance files proposed budget with City Secretary on June 26th.
- City Secretary posts proposed budget on city website and copy given to reception for public inspection.

July 2026

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
		1	2	3
6	7	8	9	10
	CC Meeting: Budget Workshop			
13	14	15	16	17
20	21	22	23	24
	CC Meeting: Budget Workshop			Certified Tax Rolls Due (7/25)
27	28	29	30	31

Budget Activities

- City Staff continues to meet with council members assigned to discuss recommendations.
- City Council holds Budget Workshop on July 7th.
- City Council holds Budget Workshop on July 21st.

August 2026

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
3	4	5	6	7
	CC Meeting: Budget Workshop **Set Proposed Tax Rate			
10	11	12	13	14
			**Publication of Proposed Tax Rate & Budget Public Hearings Begin Continuous Notice on City website	
17	18	19	20	21
	CC Meeting: Budget Workshop			
24	25	26	27	28
31				

Budget Activities

- City Staff continues to meet with council members assigned to discuss recommendations.
- City Council holds Budget Workshop on August 4th.
- Council sets Proposed Tax Rate on August 4th.
- City Secretary submits notice to News-Dispatch regarding Public Hearing dates for proposed Tax Rate and Budget on August 6th for publication on August 13th.
- City Secretary & Communications begin continuous notification of public hearing on city website on August 13th.
- City Council holds Budget Workshop on August 18th.

September 2026

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
	1	2	3	4
	CC Meeting: Budget Workshop Public Hearing on Tax Rate & Budget			
7	8	9	10	11
14	15	16	17	18
	CC Meeting: 2 nd Public Hearing on Tax Rate & Budget Budget Adoption Tax Rate Ratification & Adoption	Publication of Tax Rate & Budget on City website File Tax Rate & Budget with County and State Entities		
21	22	23	24	25
			Publication of Notice of Approved Tax Rate & Budget	
28	29	30		

Budget Activities

- City Staff continues to meet with council members assigned to discuss recommendations.
- City Council holds Budget Workshop on September 1st.
- Council holds public hearings for Proposed Tax Rate & Budget on September 1st.
- City Council adopts Budget and Tax Rate on September 15th.
- Finance Director prepares Approved Budget for Fiscal Year 2026 with prescribed cover page.
- City Secretary submits notice to News-Dispatch regarding Approved Tax Rate and Budget on September 16th for publication on September 24th.
- City Secretary files Approved Tax Rate and Budget with Hays County and State Entities.

Budget Presentation Schedule

June:

- 2nd – Regular Council Meeting
 - Review of Assumptions and Process

- 16th – Regular Council Meeting
 - Open

- 30th – Special Council Meeting
 - General Fund – 2 Hours proposed
 - o 30 Min total for Admin, Communications, HR, Legal, & City Sec
 - o 30 Min total for Maint. (including Vehicle Replacement Fund), Project Management, Building, & Planning
 - o 30 Min total for Finance, Emergency Mgmt & IT
 - o 30 for Parks

Commented [MF1]: What revenues and expenses should be covered by Admin?

July:

- 7th – Regular Council Meeting
 - Follow up of last presentation
 - Review of Smaller Funds: Landscaping, Sidewalk, Parkland Dev/Ded, & Ag

- 14th – Special Council Meeting
 - 30 Min for DSRP
 - 30 Min for DSVB
 - 30 Min for Farmers Market
 - 30 Transportation

Commented [MF2]: Should not take longer than Parks

Commented [MF3]: Should not take longer than most others

- 21st – Regular Council Meeting
 - Review of Last Presentation
 - Founders & Historic Pres

August:

- 4th – Regular Council Meeting
 - Review of Last Presentation
 - Debt Service

- 11th – Special Council Meeting
 - Utilities (including Impact Fees) & TWDB Project
 - Capital Improvement

- 18th – Regular Council Meeting
 - TIRZ