



TIRZ No. 1 & No. 2 Board of Directors Regular Meeting

City of Dripping Springs Council Chambers

511 Mercer Street – Dripping Springs, Texas

Monday, June 10, 2024, at 4:00 PM

AGENDA

CALL TO ORDER AND ROLL CALL

Board Members

Place 2 Craig Starcher, Chair

Place 3 Taline Manassian, Vice Chair

Place 1 Dave Edwards

Place 4 Miles Mathews

Place 5 Missy Atwood

Place 6 Susan Kimball

Place 7 Walt Smith

Advisory Member Bob Richardson

Staff, Consultants & Appointed/Elected Officials

City Administrator Michelle Fischer

Deputy City Administrator Shawn Cox

City Attorney Laura Mueller

Deputy City Secretary Cathy Gieselman

TIRZ Project Manager Keenan Smith, AIA

TIRZ Administrator Jon Snyder

PRESENTATION OF CITIZENS

A member of the public that wishes to address the Board 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 Board 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 Board must present the documents to the City Secretary or City Attorney providing at least nine (9) copies; if nine (9) copies are not provided, the Board 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 Chair may provide a statement of specific factual information, recitation of existing policy, or direction or referral to staff.

MINUTES

- 1. Discuss and consider approval of the May 13, 2024, TIRZ No. 1 & No. 2 Board regular meeting minutes.**

BUSINESS AGENDA

2. Update regarding TIRZ Priority Projects. TIRZ Project Manager, Keenan Smith

- a. Stephenson Building
- b. Stephenson Civic District - Concept Plan
- c. Downtown Bathrooms
- d. Plan of Finance

3. Update regarding Old Fitzhugh Road Project. TIRZ Project Manager, Keenan Smith

CLOSED SESSION

The Board 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), 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.

UPCOMING MEETINGS

TIRZ No. 1 & No. 2 Board Meetings

July 8, 2024, at 4:00 p.m.

August 12, 2024, at 4:00 p.m.

September 9, 2024, at 4:00 p.m.

City Council Meetings

June 18, 2024, at 6:00 p.m.

July 2, 2024, at 6:00 p.m.

July 16, 2024, at 6:00 p.m.

August 6, 2024, at 6:00 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 **June 7, 2024 at 2:30 PM**.*

Cathy Gieselman, Deputy City Secretary

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



TIRZ No. 1 & No. 2 Board of Directors Regular Meeting

City of Dripping Springs Council Chambers

511 Mercer Street – Dripping Springs, Texas

Monday, May 13, 2024, at 4:00 PM

MINUTES

CALL TO ORDER AND ROLL CALL

With a quorum of the Board present, Chair Starcher called the meeting to order at 4:01 p.m.

Board Members present were:

Place 2 Craig Starcher, Chair
 Place 3 Taline Manassian, Vice Chair
 Place 1 Dave Edwards
 Place 4 Miles Mathews
 Place 5 Missy Atwood
 Place 6 Susan Kimball
 Advisory Member Bob Richardson

Board Member absent was:

Place 7 Walt Smith

Staff, Consultants & Appointed/Elected Officials Present were:

City Administrator Michelle Fischer
 Deputy City Administrator Shawn Cox
 Deputy City Attorney Aniz Alani
 Planning Director Tory Carpenter
 Deputy City Secretary Cathy Gieselman
 TIRZ Project Manager Keenan Smith, AIA

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.

No one spoke during Presentation of Citizens.

PRESENTATIONS

Presentations are for discussion only and no action shall be taken.

1. Presentation on Dripping Springs Community Library Project. Missy Atwood

Missy Atwood provided a presentation and handout about the Community Library Project. Presentation and handout are on file. Missy introduced Sarah Rose, Capital Campaign Manager for the project, who was available for questions.

MINUTES

2. Discuss and consider approval of the April 15, 2024, TIRZ No. 1 & No. 2 Board regular meeting minutes.

A motion was made by Board Member Mathews to approve the April 15, 2024, TIRZ No. 1 & No. 2 Board regular meeting minutes. Board Member Edwards seconded the motion which carried 5 to 0 to 1, with Vice Chair Manassian abstaining.

BUSINESS AGENDA

3. Discuss and consider possible action regarding the TIRZ No. 1 & No. 2 Board Fiscal Year 2025 Budget Recommendation.

Keenan provided a recap of the budget recommendation. There was a calculation error in the information provided and he will provide a correction to the total FY'25 TIRZ Budget recommendation to reflect the correct amount. The correct amount should have been listed as \$368,000 (Direct Project Expenses + Indirect).

A motion was made by Board Member Edwards to approve of the TIRZ No. 1 & No. 2 Board Fiscal Year 2025 Budget Recommendation with the amendment showing the correct amount of \$368,000. Vice Chair Manassian seconded the motion which carried unanimously 6 to 0.

4. Discuss and consider possible action regarding TIRZ Priority Project Subcommittee Recommendation. TIRZ Project Manager, Keenan Smith

Vice Chair Manassian reported that the TIRZ Priority Project Subcommittee had met and heard a presentation regarding the Dripping Springs Library Project. The Subcommittee recommends adding the library to the priority project list as it would show support for community projects which is an important factor when it comes to obtaining a USDA loan.

A motion was made by Board Member Edwards to approve of making the Dripping Springs Library Project a priority project. Board Member Kimball seconded the motion which carried unanimously 6 to 0.

5. Update and discussion regarding TIRZ Priority Projects. *Keenan Smith, Project Manager*

- a. Downtown Parking Lot
- b. Downtown Bathrooms
- c. Old Fitzhugh Road Project

Keenan Smith provided a presentation which is on file and addressed questions from Board members.

A motion was made by Vice Chair Manassian to adjourn into Closed Session under Texas Government Code Sections 551.071, Consultation with Attorney and 551.072, Deliberation of Real Property and regarding Closed Session Agenda Item 6. Board Member Kimball seconded the motion which carried unanimously 6 to 0.

CLOSED SESSION

The Board 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), 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.

6. Consultation with Attorney and Deliberation Regarding Real Property related to TIRZ Priority Projects. *Consultation with Attorney, 551.071; Deliberation Regarding Real Property, 551.072*

The TIRZ No. 1 & No. 2 Board met in Closed Session from 5:19 p.m. to 5:24 p.m.

No action or vote was taken during Closed Session. Chair Starcher returned the meeting to Open Session at 5:24 p.m.

UPCOMING MEETINGS

TIRZ No. 1 & No. 2 Board Meetings

June 10, 2024, at 4:00 p.m.
 July 8, 2024, at 4:00 p.m.
 August 12, 2024, at 4:00 p.m.

City Council Meetings

May 21, 2024, at 6:00 p.m.
 June 4, 2024, at 6:00 p.m.
 June 18, 2024, at 6:00 p.m.
 July 2, 2024, at 6:00 p.m.

ADJOURN

A motion was made by Vice Chair Manassian to adjourn the meeting. Board Member Atwood seconded the motion which carried unanimously 6 to 0.

This regular meeting adjourned at 5:25 p.m.

STEPHENSON HIGH SCHOOL

Dripping Springs, Texas



City of Dripping Springs
TIRZ Board Update

**100% Construction Documents
Confirmation**

June 10, 2024

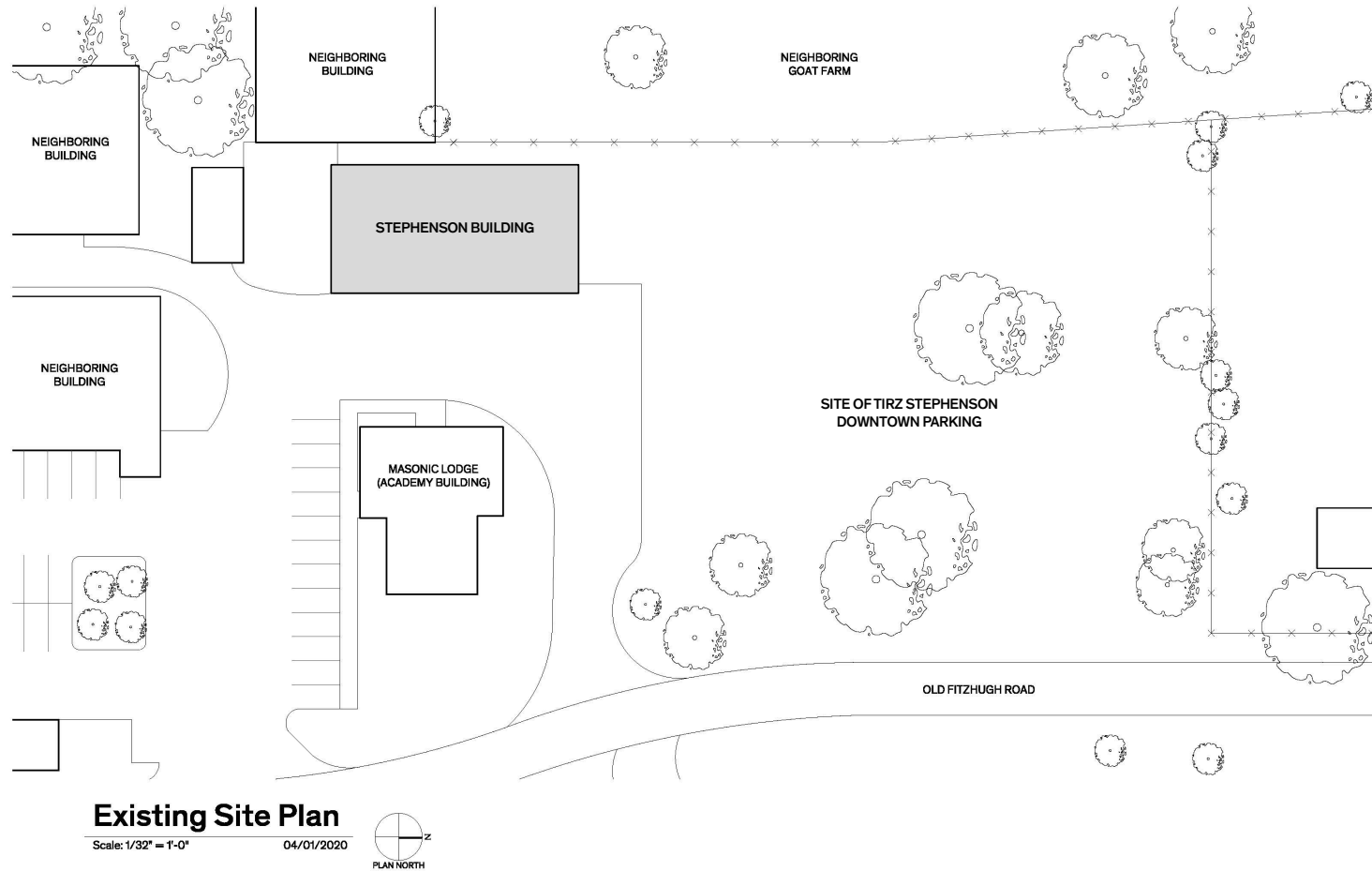
*Adaptive Re-Use and Rehabilitation of the
Historic Stephenson High School Building
and Proposed Addition*

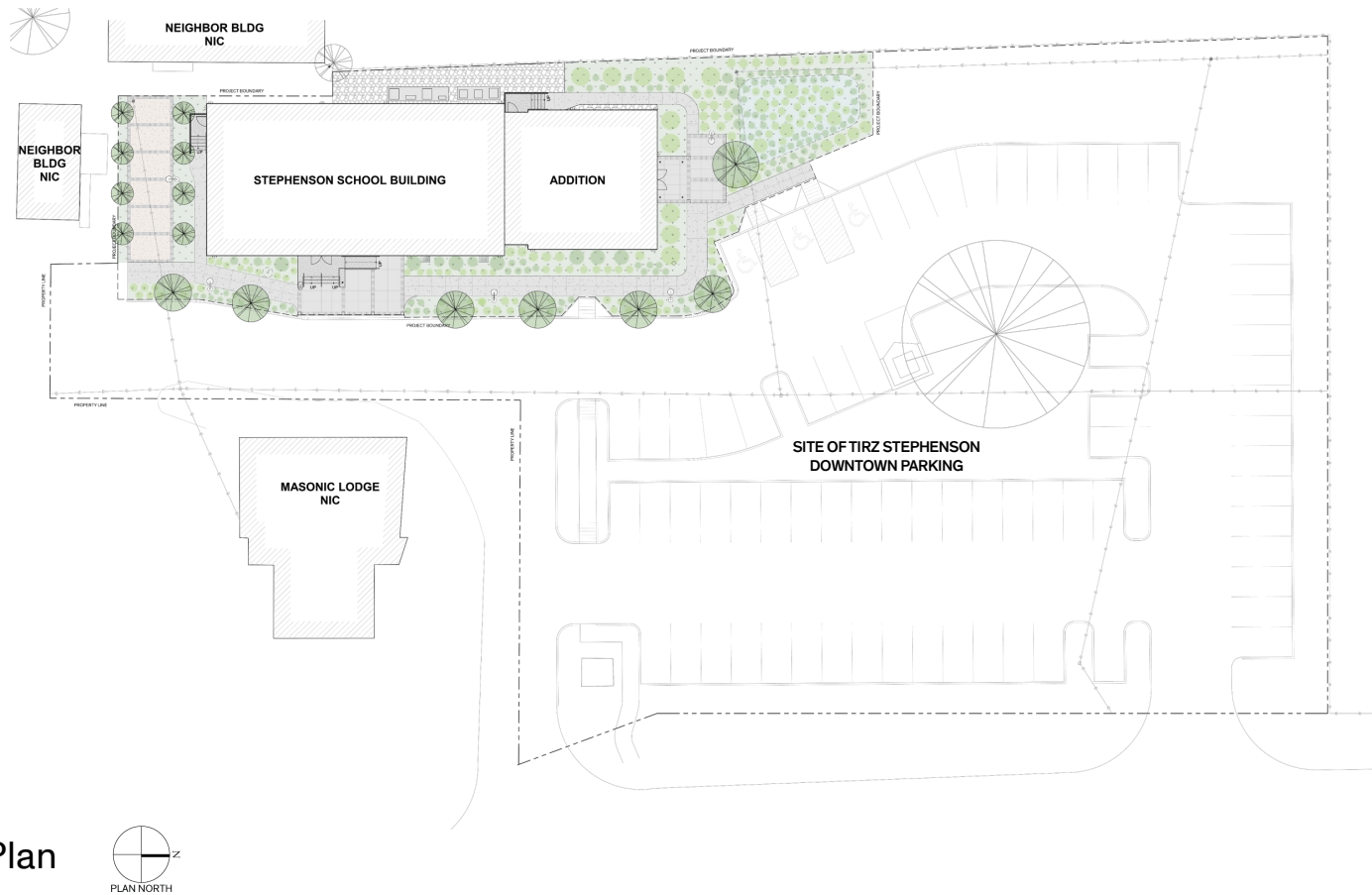
UPDATE SUMMARY

- Construction Documents 100% Complete
- Issued for Pricing (un-stamped drawings & specs)
- Associated 100% Estimate of Probable Construction Costs
- Design Consistent with previously approved COA and Design Development
- Project meets or exceeds all City Programming & Goal Objectives
- Seeking City Council Confirmation & Approval of Permitting & Bid Phases*



*Contingent upon Construction Funding



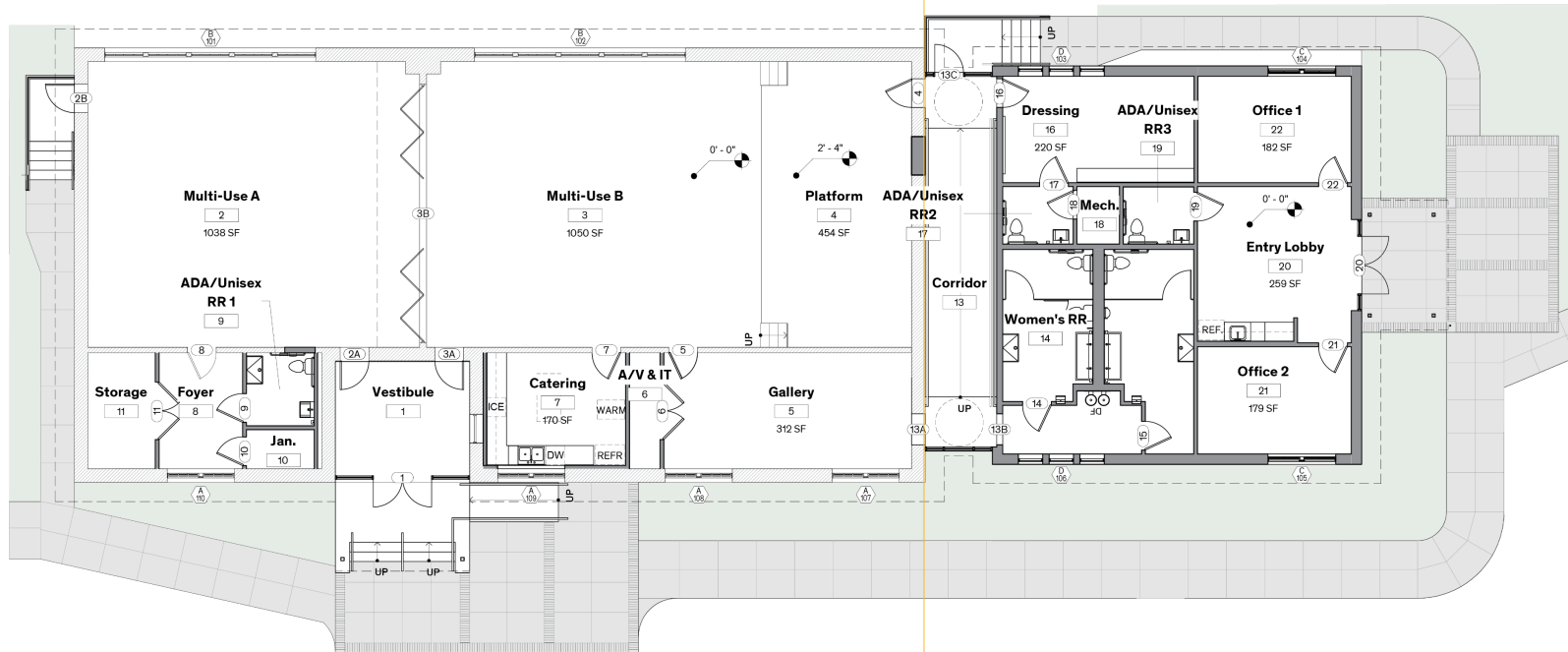


Site Plan



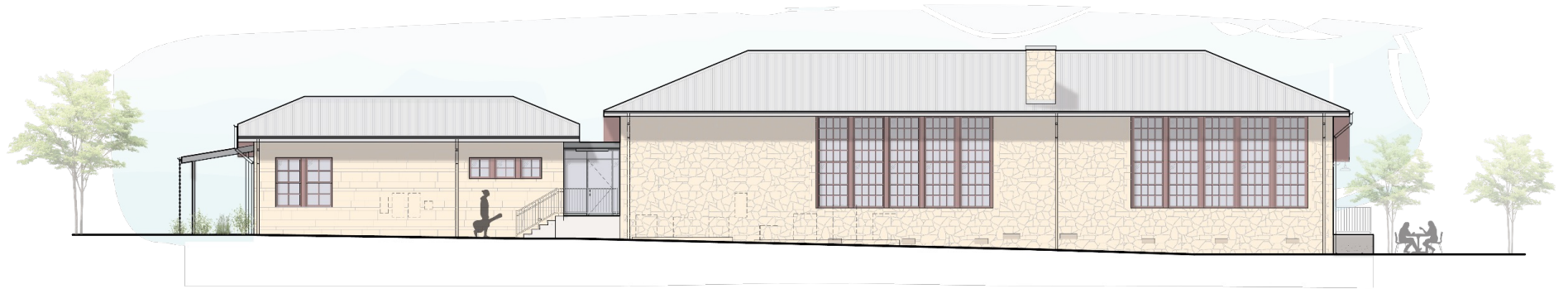
Existing Building Renovation

Addition / New Construction



Floor Plan

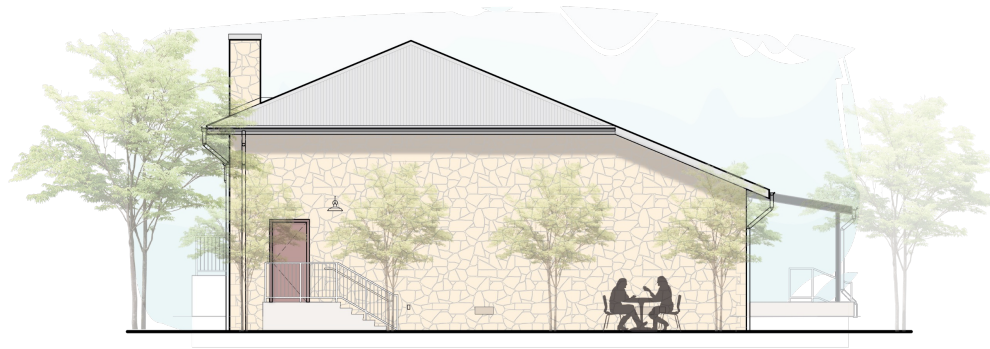




West Elevation



East Elevation



South Elevation



North Elevation

MATERIALS

Existing Limestone



Matching Cordova cream limestone in ashlar pattern



Galvanized Corrugated Metal





Direct Construction Cost:

100% CD's COST ESTIMATE

\$2,966,088

General Requirements:

\$489,405

- 12% General Conditions
- 4.5% Profit/Fee/Risk

Contingencies:

\$474,574

- 5% Design/Construction Contingency
- 4.0% Escalation to Jan'25 Start Date
- 7% Bidding Contingency

Estimated Total Construction Cost:

\$3,930,067



Stephenson Civic District Illustrative Plan



LEVEL 2 ELEMENTAL SUMMARY	Element \$ %			01 New	02 Reno		03 Site	
GROSS FLOOR AREA	\$/sf	5,901 sf		\$/sf	1,881	\$/sf	4,020	\$/sf
A1 SUBSTRUCTURE	10.61	62,600	2%	31.35	58,967	0.90	3,633	0
A2 STRUCTURE	33.19	195,843	5%	44.40	83,520	27.94	112,324	0
A3 ENCLOSURE	120.01	708,195	18%	163.01	306,613	99.90	401,581	0
B1 PARTITIONS & DOORS	26.64	157,176	4%	33.84	63,657	23.26	93,519	0
B2 FINISHES	29.30	172,886	4%	32.90	61,878	27.61	111,008	0
B3 FITTINGS & EQUIPMENT	22.91	135,217	3%	19.70	37,051	24.42	98,166	0
C1 MECHANICAL	99.65	588,012	15%	113.35	213,209	93.23	374,803	0
C2 ELECTRICAL	69.16	408,099	10%	88.76	166,948	59.99	241,151	0
D1 SITE WORK	69.36	409,275	10%	0.00	0	1.17	4,716	404,559
D2 ANCILLARY WORK	21.82	128,783	3%	0.00	0	32.04	128,783	0
DIRECT CONSTRUCTION COST	502.64	2,966,088	75%	527.30	991,843	390.47	1,569,686	404,559
Z1 GENERAL REQUIREMENTS	82.94	489,405	12%	87.00	163,654	64.43	258,998	66,752
Z2 CONTINGENCIES	80.42	474,574	12%	84.37	158,695	62.48	251,150	64,730
TOTAL CONSTRUCTION COST	666.00	3,930,067	100%	698.67	1,314,192	517.37	2,079,833	536,041

LEVEL 3 ELEMENTAL SUMMARY	\$/sf	Element \$	%	01 New	02 Reno	03 Site	
GROSS FLOOR AREA				\$/sf	\$/sf	\$/sf	0
A1 SUBSTRUCTURE							
A11 Foundations	8.19	48,334		24.97	46,972	0.34	1,362
A12 Building Excavation	2.42	14,266		6.38	11,995	0.56	2,270
A2 STRUCTURE							
A21 Lowest Floor Structure	18.40	108,560		21.00	39,493	17.18	69,067
A23 Roof Structure	14.79	87,283		23.41	44,027	10.76	43,257
A3 ENCLOSURE							
A32 Walls Above Grade	40.11	236,700		81.67	153,619	20.67	83,082
A33 Windows & Entrances	23.71	139,913		24.00	45,148	23.57	94,765
A34 Roof Covering	43.49	256,647		39.46	74,225	45.38	182,422
A35 Projections	12.70	74,933		17.87	33,622	10.28	41,312
B1 PARTITIONS & DOORS							
B11 Partitions	16.73	98,696		20.12	37,837	15.14	60,859
B12 Doors	9.91	58,480		13.73	25,820	8.12	32,660
B2 FINISHES							
B21 Floor Finishes	12.41	73,222		12.02	22,614	12.59	50,609
B22 Ceiling Finishes	7.35	43,399		9.32	17,537	6.43	25,862
B23 Wall Finishes	9.53	56,265		11.55	21,727	8.59	34,538
B3 FITTINGS & EQUIPMENT							
B31 Fittings	12.75	75,217		19.70	37,051	9.49	38,166
B32 Equipment	10.17	60,000		0.00	0	14.93	60,000
C1 MECHANICAL							
C11 Plumbing & Drainage	34.66	204,510		51.00	95,938	27.01	108,572
C12 Fire Protection	7.35	43,372		7.35	13,825	7.35	29,547
C13 HVAC	44.71	263,845		44.08	82,908	45.01	180,938
C14 Controls	12.93	76,284		10.92	20,538	13.87	55,746

LEVEL 3 ELEMENTAL SUMMARY	\$/sf	Element \$	%	01 New		02 Reno		03 Site	
GROSS FLOOR AREA				\$/sf	1,881	\$/sf	4,020	\$/sf	0
C2 ELECTRICAL									
C21 Service & Distribution	12.81	75,589		29.50	55,488	5.00	20,101		0
C22 Lighting & Devices	35.14	207,379		42.09	79,163	31.89	128,216		0
C23 Systems	21.21	125,131		17.17	32,297	23.09	92,834		0
D1 SITE WORK									
D11 Site Development	31.53	186,075		0.00	0	1.17	4,716		181,359
D12 Mechanical Site Services	27.16	160,250		0.00	0	0.00	0		160,250
D13 Electrical Site Services	10.67	62,950		0.00	0	0.00	0		62,950
D2 ANCILLARY WORK									
D21 Demolition	21.82	128,783		0.00	0	32.04	128,783		0
DIRECT CONSTRUCTION COST				527.30	991,843	390.47	1,569,686		404,559
Z1 GENERAL REQUIREMENTS									
Z11 General Requirements	60.32	355,931	12.0%	63.28	119,021	46.86	188,362		48,547
Z12 Fee	22.62	133,474	4.5%	23.73	44,633	17.57	70,636		18,205
Z2 CONTINGENCIES									
Z21 Design Contingency	25.13	148,304	5.0%	26.36	49,592	19.52	78,484		20,228
Z22 Escalation Contingency	55.29	326,270	11.0%	58.00	109,103	42.95	172,665		44,502
TOTAL CONSTRUCTION COST	666.00	3,930,067		698.67	1,314,192	517.37	2,079,833		536,041

ELEMENTAL ESTIMATE

Description	Quantity	01 New Quantity	02 Reno Quantity	03 Site Quantity
GROSS FLOOR AREA				
Level 1	5,901 sf	1,881	4,020	
TOTAL GROSS FLOOR AREA	5,901 sf	1,881	4,020	0

REPORT NOTES

ELEMENTAL ESTIMATE

ELEMENTAL ESTIMATE					01 New		02 Reno		03 Site	
Description	Trade	Quantity	Rate	\$	Quantity	\$	Quantity	\$	Quantity	\$
A1 SUBSTRUCTURE										
A11 Foundations										
Foundations										
existing no work	+	4,020 sf	0.00	0		0	4,020	0		0
column footings 2x2x2' avg, 2psf		6 no	681.20	4,087	4	2,725	2	1,362		0
grade beams 1.75x2' avg, 204lf		20 cy	1,519.60	30,392	20	30,392		0		0
foundation walls 12" avg, 130sf, 4psf		5 cy	1,414.80	7,074	5	7,074		0		0
foundation details, misc	+	1,881 sf	1.57	2,953	1,881	2,953		0		0
foundation drains		174 lf	22.00	3,828	174	3,828		0		0
Subtotal Foundations		5,901 sf	8.19	48,334	1,881	46,972	4,020	1,362	0	0
Total A11 Foundations		5,901 sf	8.19	48,334	24.97	46,972	0.34	1,362	#Num!	0
A12 Building Excavation										
Earthwork										
excavation foundation	+	205 cy	12.58	2,579	174	2,189	31	390		0
haul away		205 cy	12.58	2,579	174	2,189	31	390		0
backfill granular		178 cy	36.68	6,529	148	5,429	30	1,100		0
excavation misc		205 cy	12.58	2,579	174	2,189	31	390		0
Subtotal Earthwork		205 cy	69.59	14,266	174	11,995	31	2,270	0	0
Total A12 Building Excavation		5,901 sf	2.42	14,266	6.38	11,995	0.56	2,270	#Num!	0
TOTAL A1 SUBSTRUCTURE				62,600	58,967	3,633				

ELEMENTAL ESTIMATE

ELEMENTAL ESTIMATE					01 New		02 Reno		03 Site	
Description	Trade	Quantity	Rate	\$	Quantity	\$	Quantity	\$	Quantity	\$
A2 STRUCTURE										
A21 Lowest Floor Structure										
On Grade										
existing mud slab to remain	+	4,020 sf	0.00	0		0	4,020	0		0
slab on grade 5" avg, mesh	+	1,881 sf	12.58	23,663	1,881	23,663		0		0
vapor barrier to sog		1,881 sf	2.50	4,703	1,881	4,703		0		0
extra for ramps		156 sf	52.40	8,174	156	8,174		0		0
pits, pads, detailing		1,881 sf	1.57	2,953	1,881	2,953		0		0
Subtotal On Grade		5,901 sf	6.69	39,493	1,881	39,493	4,020	0	0	0
Plenums, Crawlspace										
remove, reinstall and make good to sub floor	+	3,820 sf	3.14	11,995		0	3,820	11,995		0
cement board to sub floor	+	200 sf	5.00	1,000		0	200	1,000		0
new vapor barrier to existing crawl space		4,020 sf	1.05	4,221		0	4,020	4,221		0
wood joists reinforcing		1,598 bf	8.38	13,391		0	1,598	13,391		0
steel beams reinforcing existing		2 tns	10,480.00	20,960		0	2	20,960		0
infill crawl space wall		5 no	2,500.00	12,500		0	5	12,500		0
stage framing extra		1 ls	5,000.00	5,000		0	1	5,000		0
Subtotal Plenums, Crawlspace		4,020 sf	17.18	69,067	0	0	4,020	69,067	0	0
Total A21 Lowest Floor Structure		5,901 sf	18.40	108,560	21.00	39,493	17.18	69,067	#Num!	0
A23 Roof Structure										
Roof Structure										
wood ply roof deck	+	7,342 sf	5.76	42,290	2,382	13,720	4,960	28,570		0
wood trusses		2,569 bf	9.50	24,406	2,369	22,506	200	1,900		0
wood stud wall extra for bearing		775 sf	5.24	4,061	775	4,061		0		0
wood connections, details		7,342 sf	1.57	11,527	2,382	3,740	4,960	7,787		0
rafter tail replacement 10% at existing		5,000 ls	1.00	5,000		0	5,000	5,000		0
Subtotal Roof Structure		7,342 sf	11.89	87,283	2,382	44,027	4,960	43,257	0	0

ELEMENTAL ESTIMATE

Description	Trade	Quantity	Rate	\$	01 New		02 Reno		03 Site	
					Quantity	\$	Quantity	\$	Quantity	\$
Total A23 Roof Structure		5,901 sf	14.79	87,283	23.41	44,027	10.76	43,257	#Num!	0
TOTAL A2 STRUCTURE				195,843	83,520		112,324			0

ELEMENTAL ESTIMATE

ELEMENTAL ESTIMATE					01 New		02 Reno		03 Site	
Description	Trade	Quantity	Rate	\$	Quantity	\$	Quantity	\$	Quantity	\$
A3 ENCLOSURE										
A32 Walls Above Grade										
Cladding										
clean existing limestone	+	3,600 sf	7.86	28,296		0	3,600	28,296		0
repoint existing limestone, 25%		900 sf	8.38	7,542		0	900	7,542		0
repair existing limestone at removed fasteners and 20 locations		20,000 ls	1.00	20,000		0	20,000	20,000		0
replace parge coat at openings		15 no	500.00	7,500		0	15	7,500		0
concrete, smooth finish	+	40 sf	52.40	2,096	22	1,153	18	943		0
limestone panel	+	1,300 sf	83.84	108,992	1,300	108,992		0		0
metal panel, trim	+	47 sf	78.60	3,694	22	1,729	25	1,965		0
masonry infill at non-historic window/door, match existing		2 no	4,000.00	8,000		0	2	8,000		0
masonary restoration allowance		7,500 ls	1.00	7,500		0	7,500	7,500		0
Subtotal Cladding		4,987 sf	38.82	193,620	1,344	111,874	3,643	81,746	0	0
Backup										
existing, see B23	+	3,600 sf	0.00	0		0	3,600	0		0
wood stud 6"	+	1,387 sf	8.00	11,096	1,344	10,752	43	344		0
sheathing, avb, insul, gyp		1,387 sf	23.06	31,984	1,344	30,993	43	992		0
Subtotal Backup		4,987 sf	8.64	43,080	1,344	41,745	3,643	1,336	0	0
Total A32 Walls Above Grade		5,901 sf	40.11	236,700	81.67	153,619	20.67	83,082	#Num!	0
A33 Windows & Entrances										
Windows										
storefront	+	326 sf	83.84	27,332	215	18,026	111	9,306		0
punched windows	+	134 sf	73.36	9,830	134	9,830		0		0
replace sashes, 100%	+	664 sf	60.16	39,946		0	664	39,946		0
window restoration, allowance		5,000 ls	1.00	5,000		0	5,000	5,000		0
window frame restoration		25,000 ls	1.00	25,000		0	25,000	25,000		0
Subtotal Windows		1,124 sf	95.29	107,108	349	27,856	775	79,252	0	0
Entrances										

ELEMENTAL ESTIMATE

Description	Trade	Quantity	Rate	\$	01 New		02 Reno		03 Site	
					Quantity	\$	Quantity	\$	Quantity	\$
glazed aluminum	*	5 no	5,764.00	28,820	3	17,292	2	11,528		0
hollow metal	*	1 no	3,985.00	3,985		0	1	3,985		0
Subtotal Entrances		6 no	5,467.50	32,805	3	17,292	3	15,513	0	0
Total A33 Windows & Entrances		5,901 sf	23.71	139,913	24.00	45,148	23.57	94,765	#Num!	0
A34 Roof Covering										
Roofing										
TPO roofing	+	282 sf	26.20	7,388	282	7,388		0		0
sheet corrugated, no insulation	+	7,060 sf	18.00	127,080	2,100	37,800	4,960	89,280		0
flashing and accessories, gutters and downspouts		7,342 sf	4.19	30,763	2,382	9,981	4,960	20,782		0
insulation R-38 batt		2,382 sf	8.00	19,056	2,382	19,056		0		0
5.5" rigid insulation, 1/2" gyp board, 2" spray acoustic insulation		4,020 sf	18.00	72,360		0	4,020	72,360		0
Subtotal Roofing		7,342 sf	34.96	256,647	2,382	74,225	4,960	182,422	0	0
Total A34 Roof Covering		5,901 sf	43.49	256,647	39.46	74,225	45.38	182,422	#Num!	0
A35 Projections										
Projections - Area Based										
building soffit, new	+	350 sf	78.60	27,510	350	27,510		0		0
building soffit, restore, replace 25% - area	+	555 sf	0.00	0		0	555	0		0
building soffit, restore, replace 25% - cost		25,000 ls	1.00	25,000		0	25,000	25,000		0
exterior wood soffits allowance no 6		5,000 ls	1.00	5,000		0	5,000	5,000		0
wood rafter tail allowance no 8		5,000 ls	1.00	5,000		0	5,000	5,000		0
Canopy										
foundations see A11		cy	0.00	0		0		0		0
structural steel		500 lbs	10.48	5,240	250	2,620	250	2,620		0
wood framing		199 sf	5.50	1,095	96	528	103	567		0
wood connections, misc		1,500 ls	1.00	1,500	750	750	750	750		0
sheet corrugated		199 sf	23.06	4,589	96	2,214	103	2,375		0

ELEMENTAL ESTIMATE

Description	Trade	Quantity	Rate	\$	01 New		02 Reno		03 Site	
					Quantity	\$	Quantity	\$	Quantity	\$
Subtotal Projections - Area Based		905 sf	82.80	74,933	350	33,622	555	41,312	0	0
Total A35 Projections		5,901 sf	12.70	74,933	17.87	33,622	10.28	41,312	#Num!	0
TOTAL A3 ENCLOSURE				708,195		306,613		401,581		0

ELEMENTAL ESTIMATE

ELEMENTAL ESTIMATE					01 New		02 Reno		03 Site	
Description	Trade	Quantity	Rate	\$	Quantity	\$	Quantity	\$	Quantity	\$
B1 PARTITIONS & DOORS										
B11 Partitions										
Partitions										
existing façade cut/patch 10% make good - part of cladding	+	1,266 sf	0.00	0		0	1,266	0		0
existing cut/patch 10% make good	+	1,491 sf	4.10	6,113		0	1,491	6,113		0
existing infill		173 sf	8.40	1,453		0	173	1,453		0
metal misc		2,500 lbs	4.00	10,000	1,400	5,600	1,100	4,400		0
safing, sealing		6,239 ls	1.00	6,239	3,389	3,389	2,850	2,850		0
gyp2, stud2, batt to chase	+	173 sf	15.65	2,707	173	2,707		0		0
gyp3, stud, batt to demising	+	1,015 sf	13.11	13,307	1,015	13,307		0		0
gyp2, stud, batt to typical	+	1,921 sf	10.48	20,132	1,071	11,224	850	8,908		0
plaster to infill		91 sf	26.20	2,384		0	91	2,384		0
gyp, stud/furring		750 sf	6.25	4,688		0	750	4,688		0
wood blocking		1,271 lf	2.89	3,673	557	1,610	714	2,063		0
existing movable doors		216 sf	0.00	0		0	216	0		0
reconstruct leaves to match existing		2 no	3,500.00	7,000		0	2	7,000		0
repair and refinish existing leaves		7 no	1,500.00	10,500		0	7	10,500		0
new hardware for doors		9 no	500.00	4,500		0	9	4,500		0
Subtotal Partitions		5,866 sf	15.80	92,696	2,259	37,837	3,607	54,859	0	0
Railings										
metal bronze handrail, wall mounted	+	60 lf	100.00	6,000		0	60	6,000		0
Subtotal Railings		60 lf	100.00	6,000	0	0	60	6,000	0	0
Total B11 Partitions		5,901 sf	16.73	98,696	20.12	37,837	15.14	60,859	#Num!	0
B12 Doors										
Doors, Frames, Hardware										
stile rail glazed to vestibule	+	2 no	4,000.00	8,000		0	2	8,000		0
stile rail glazed to gallery	+	1 no	3,600.00	3,600		0	1	3,600		0

ELEMENTAL ESTIMATE

Description	Trade	Quantity	Rate	\$	01 New		02 Reno		03 Site	
					Quantity	\$	Quantity	\$	Quantity	\$
stile rail glazed to foyer	+	1 no	3,600.00	3,600			0		1	3,600
stile rail glazed to offices	+	2 no	3,600.00	7,200	2	7,200			0	0
stile rail solid to bathroom	+	5 no	3,200.00	16,000	4	12,800	1	3,200		0
stile rail solid to catering	+	1 no	3,200.00	3,200			0		1	3,200
stile rail solid to dressing	+	1 no	3,200.00	3,200	1	3,200			0	0
stile rail solid to platform/corridor	+	1 no	3,200.00	3,200			0		1	3,200
painted to service/support	+	4 no	2,620.00	10,480	1	2,620	3	7,860		0
Subtotal Doors, Frames, Hardware		18 no	3,248.89	58,480	8	25,820	10	32,660	0	0
Total B12 Doors		5,901 sf	9.91	58,480	13.73	25,820	8.12	32,660	#Num!	0
TOTAL B1 PARTITIONS & DOORS				157,176		63,657		93,519		0

ELEMENTAL ESTIMATE

ELEMENTAL ESTIMATE					01 New		02 Reno		03 Site	
Description	Trade	Quantity	Rate	\$	Quantity	\$	Quantity	\$	Quantity	\$
B2 FINISHES										
B21 Floor Finishes										
Flooring										
existing make good concrete, acid etch and seal	+	168 sf	2.00	336		0	168	336		0
existing make good wood	+	3,268 sf	10.48	34,249		0	3,268	34,249		0
concrete polished	+	1,637 sf	7.50	12,278	1,637	12,278		0		0
tile ceramic	+	88 sf	18.86	1,660		0	88	1,660		0
wood floor restoration allowance no 4		7,500 ls	1.00	7,500		0	7,500	7,500		0
Subtotal Flooring		5,161 sf	10.85	56,022	1,637	12,278	3,524	43,744	0	0
Base										
existing make good	+	258 lf	1.05	271		0	258	271		0
wood base	+	505 lf	13.10	6,616	241	3,157	264	3,458		0
metal trim on tile (tile base part of wall finishes)	+	165 lf	25.00	4,125	165	4,125		0		0
rubber base	+	324 lf	3.67	1,189	151	554	173	635		0
wood base allowance no. 5		5,000 ls	1.00	5,000	2,500	2,500	2,500	2,500		0
Subtotal Base		1,252 lf	13.74	17,200	557	10,336	695	6,864	0	0
Total B21 Floor Finishes		5,901 sf	12.41	73,222	12.02	22,614	12.59	50,609	#Num!	0
B22 Ceiling Finishes										
Ceilings										
existing wood lath, replace 5%	+	2,309 sf	3.50	8,082		0	2,309	8,082		0
wood beadboard	+	168 sf	10.48	1,761		0	168	1,761		0
wood t&g	+	354 sf	7.86	2,782	354	2,782		0		0
gyp suspended	+	1,239 sf	8.91	11,039	1,239	11,039		0		0
gyp attached to exist wood framing	+	945 sf	5.00	4,725		0	945	4,725		0
gyp detailing allow		100 lf	26.20	2,620	50	1,310	50	1,310		0
paint exposed	+	146 sf	3.14	458	44	138	102	320		0
paint gyp		2,184 sf	1.83	3,997	1,239	2,267	945	1,729		0
paint all exposed equipment in multi-use (mep ducts, sprinkler pipe, conduit, etc)		2,527 sf	3.14	7,935		0	2,527	7,935		0

ELEMENTAL ESTIMATE

Description	Trade	Quantity	Rate	\$	01 New		02 Reno		03 Site	
					Quantity	\$	Quantity	\$	Quantity	\$
Subtotal Ceilings		5,161 sf	8.41	43,399	1,637	17,537	3,524	25,862	0	0
Total B22 Ceiling Finishes		5,901 sf	7.35	43,399	9.32	17,537	6.43	25,862	#Num!	0
B23 Wall Finishes										
Wall Finishes										
existing plaster - 5% replace		250 sf	10.00	2,500		0	250	2,500		0
existing plaster - 10% repair		500 sf	5.00	2,500		0	500	2,500		0
existing plaster - 5% replace complete assembly		250 sf	25.00	6,250		0	250	6,250		0
infill new plaster		50 sf	50.00	2,500		0	50	2,500		0
existing plaster - trench and restore plaster finish at new wall switches/receptacles/devices		5,000 sf	0.60	3,000		0	5,000	3,000		0
wood shiplap	+	125 sf	20.00	2,500	125	2,500		0		0
panel glass fiber reinforced	+	86 sf	12.00	1,032	86	1,032		0		0
tile wainscot	+	667 sf	18.86	12,580	563	10,618	104	1,961		0
paint	+	11,722 sf	1.57	18,404	4,826	7,577	6,896	10,827		0
acoustic panels		480 sf	0.00	0		0	480	0		0
plaster restoration allowance no 3		5,000 ls	1.00	5,000		0	5,000	5,000		0
Subtotal Wall Finishes		12,600 sf	4.47	56,265	5,600	21,727	7,000	34,538	0	0
Total B23 Wall Finishes		5,901 sf	9.53	56,265	11.55	21,727	8.59	34,538	#Num!	0
TOTAL B2 FINISHES				172,886		61,878		111,008		0

ELEMENTAL ESTIMATE

ELEMENTAL ESTIMATE					01 New		02 Reno		03 Site	
Description	Trade	Quantity	Rate	\$	Quantity	\$	Quantity	\$	Quantity	\$
B3 FITTINGS & EQUIPMENT										
B31 Fittings										
Casework										
note: solid surface top, wood fronts										
u.n.o.										
cabinet base	+	7 lf	525.00	3,675	7	3,675		0		0
cabinet base, stainless steel top	+	21 lf	675.00	14,175		0	21	14,175		0
cabinet base island by owner	+	7 lf	0.00	0	7	0		0		0
cabinet upper		17 lf	262.00	4,454	7	1,834	10	2,620		0
counter vanity	+	10 lf	375.00	3,750	10	3,750		0		0
counter, solid wood at dressing	+	12 lf	365.00	4,380	12	4,380		0		0
picture rail recessed		32 lf	26.20	838		0	32	838		0
Subtotal Casework		57 lf	548.64	31,272	36	13,639	21	17,633	0	0
Fittings - Misc										
washroom accessories		17 no	628.80	10,690	12	7,546	5	3,144		0
washroom partitions, hdpe		4 no	2,250.00	9,000	4	9,000		0		0
window treatments - mechoshades at multi-use		503 sf	15.72	7,907		0	503	7,907		0
window treatments - wood louver blinds at offices, catering, gallery, dressing room, foyer		311 sf	8.00	2,488	105	840	206	1,648		0
signage		23 no	157.20	3,616	10	1,572	13	2,044		0
exterior signage - ofoi		23 no	0.00	0	10	0	13	0		0
specialties, misc. - cornerguards, visual display, fec	+	23 no	445.40	10,244	10	4,454	13	5,790		0
Subtotal Fittings - Misc		23 no	1,910.63	43,945	10	23,412	13	20,533	0	0
Total B31 Fittings		5,901 sf	12.75	75,217	19.70	37,051	9.49	38,166	#Num!	0
B32 Equipment										
Equipment - Other										
catering kitchen equipment - refrigerator, dw, ice, warm - by owner		no	0.00	0		0		0		0
entry lobby - refrigerator - by owner		no	0.00	0		0		0		0
stage equipment - assume by owner		1 no	0.00	0		0	1	0		0

ELEMENTAL ESTIMATE

Description	Trade	Quantity	Rate	\$	01 New		02 Reno		03 Site	
					Quantity	\$	Quantity	\$	Quantity	\$
stage light bar allowance no 7		10,000 ls	1.00	10,000		0	10,000	10,000		0
av system by owner		50,000 ls	1.00	50,000		0	50,000	50,000		0
Subtotal Equipment - Other				60,000	0	0	0	60,000	0	0
Total B32 Equipment		5,901 sf	10.17	60,000	0.00	0	14.93	60,000	#Num!	0
TOTAL B3 FITTINGS & EQUIPMENT				135,217		37,051		98,166		0

ELEMENTAL ESTIMATE

ELEMENTAL ESTIMATE					01 New		02 Reno		03 Site	
Description	Trade	Quantity	Rate	\$	Quantity	\$	Quantity	\$	Quantity	\$
C1 MECHANICAL										
C11 Plumbing & Drainage										
Equipment										
water service entrance, water meter, RPBP, etc		20,000 ls	1.00	20,000		0	20,000	20,000		0
water heaters, electric (40 gal)		1 no	11,004.00	11,004		0	1	11,004		0
circulation pump		1 no	5,240.00	5,240		0	1	5,240		0
demo support/make safe		4,008 sf	1.05	4,208		0	4,008	4,208		0
Subtotal Equipment				40,452	0	0	0	40,452	0	0
Major Domestic Fixtures										
water closet	*	6 no	1,912.00	11,472	5	9,560	1	1,912		0
urinal	*	1 no	1,729.00	1,729	1	1,729		0		0
lavatory	*	3 no	1,624.00	4,872	2	3,248	1	1,624		0
lavatory, trough	*	2 no	2,305.00	4,610	2	4,610		0		0
sink	*	2 no	1,781.00	3,562	1	1,781	1	1,781		0
mop sink	*	1 no	2,043.00	2,043		0	1	2,043		0
electric water cooler	*	1 no	3,327.00	3,327	1	3,327		0		0
Subtotal Major Domestic Fixtures		16 no	1,975.94	31,615	12	24,255	4	7,360	0	0
Minor Domestic Fixtures										
floor drains	*	8 no	670.00	5,360	5	3,350	3	2,010		0
hose bibs	*	3 no	419.00	1,257	1	419	2	838		0
Subtotal Minor Domestic Fixtures		11 no	601.55	6,617	6	3,769	5	2,848	0	0
Piping										
water, 2 - 2.5"	+	127 lf	89.10	11,316	48	4,277	79	7,039		0
water, 1 - 1.5"	+	341 lf	62.90	21,449	166	10,441	175	11,008		0
water, below 1"	+	500 lf	47.15	23,575	248	11,693	252	11,882		0
waste and vent	+	720 lf	83.85	60,372	425	35,636	295	24,736		0
headend equipment connections		2 no	786.00	1,572		0	2	1,572		0
fixture connections		18 no	419.00	7,542	14	5,866	4	1,676		0

ELEMENTAL ESTIMATE

Description	Trade	Quantity	Rate	\$	01 New		02 Reno		03 Site	
					Quantity	\$	Quantity	\$	Quantity	\$
Subtotal Piping		1,688 lf	74.54	125,826	887	67,914	801	57,912	0	0
Total C11 Plumbing & Drainage		5,901 sf	34.66	204,510	51.00	95,938	27.01	108,572	#Num!	0
C12 Fire Protection										
Sprinklers										
sprinkler system	+	5,901 sf	7.35	43,372	1,881	13,825	4,020	29,547		0
Subtotal Sprinklers		5,901 sf	7.35	43,372	1,881	13,825	4,020	29,547	0	0
Total C12 Fire Protection		5,901 sf	7.35	43,372	7.35	13,825	7.35	29,547	#Num!	0
C13 HVAC										
Air Handling Units										
DOAs	+	1 no	15,000.00	15,000		0	1	15,000		0
Subtotal Air Handling Units		1 no	15,000.00	15,000	0	0	1	15,000	0	0
Fans										
exhaust fan (675cfm total)	*	2 no	1,572.00	3,144	1	1,572	1	1,572		0
roof hood (1125cfm total)	*	3 no	2,882.00	8,646	1	2,882	2	5,764		0
Subtotal Fans		5 no	2,358.00	11,790	2	4,454	3	7,336	0	0
Cooling Plant										
split DX system , 4.7 tons	+	1 no	13,833.00	13,833		0	1	13,833		0
split DX system, 4.25 tons	+	1 no	12,576.00	12,576		0	1	12,576		0
split DX system, 2.95 tons	+	1 no	8,803.00	8,803	1	8,803		0		0
split DX system, 2.2 tons	+	2 no	6,288.00	12,576	1	6,288	1	6,288		0
Subtotal Cooling Plant		5 no	9,557.60	47,788	2	15,091	3	32,697	0	0
Air Distribution										
ductwork	+	4,974 lbs	13.10	65,159	1,924	25,204	3,050	39,955		0
premium for complexity		3,050 lbs	2.60	7,930		0	3,050	7,930		0
insulation		3,759 sf	5.25	19,735	1,471	7,723	2,288	12,012		0
diffusers and grilles		41 no	257.00	10,537	14	3,598	27	6,939		0

ELEMENTAL ESTIMATE

Description	Trade	Quantity	Rate	\$	01 New		02 Reno		03 Site	
					Quantity	\$	Quantity	\$	Quantity	\$
fire/smoke dampers, transfer ducts, miscellaneous		5,901 sf	2.10	12,392	1,881	3,950	4,020	8,442		0
Subtotal Air Distribution		4,974 lbs	23.27	115,753	1,924	40,475	3,050	75,278	0	0
Piping										
refrigerant piping	+	390 lf	73.35	28,607	120	8,802	270	19,805		0
condensate piping	+	300 lf	73.35	22,005	90	6,602	210	15,404		0
headend connections		12 no	1,048.00	12,576	4	4,192	8	8,384		0
Subtotal Piping		690 lf	91.58	63,188	210	19,596	480	43,592	0	0
Miscellaneous										
testing, balancing, BIM, coordination, as-builts		5,901 sf	1.75	10,327	1,881	3,292	4,020	7,035		0
Subtotal Miscellaneous				10,327	0	3,292	0	7,035	0	0
Total C13 HVAC		5,901 sf	44.71	263,845	44.08	82,908	45.01	180,938	#Num!	0
C14 Controls										
Controls										
DOAs - 15 pts ea	*	15 pts	1,467.00	22,005		0	15	22,005		0
AHUs - 4 pts ea	*	20 pts	1,467.00	29,340	8	11,736	12	17,604		0
fans/hoods - 3pts ea	*	15 pts	1,467.00	22,005	6	8,802	9	13,203		0
misc plumbing & electrical	*	2 pts	1,467.00	2,934		0	2	2,934		0
Subtotal Controls		52 pts	1,467.00	76,284	14	20,538	38	55,746	0	0
Total C14 Controls		5,901 sf	12.93	76,284	10.92	20,538	13.87	55,746	#Num!	0
TOTAL C1 MECHANICAL				588,012		213,209		374,803		0

ELEMENTAL ESTIMATE

ELEMENTAL ESTIMATE					01 New		02 Reno		03 Site	
Description	Trade	Quantity	Rate	\$	Quantity	\$	Quantity	\$	Quantity	\$
C2 ELECTRICAL										
C21 Service & Distribution										
Normal Service & Distribution										
incoming feeder 800A		25 lf	280.00	7,000	25	7,000		0		0
distribution board, 800A		1 no	15,000.00	15,000	1	15,000		0		0
panelboard, 42ccts		2 no	6,550.00	13,100	2	13,100		0		0
feeder, 100A		60 lf	45.00	2,700	60	2,700		0		0
meter		1 no	4,500.00	4,500	1	4,500		0		0
grounding and metering		1,881 sf	2.10	3,950	1,881	3,950		0		0
Subtotal Normal Service & Distribution				46,250	0	46,250	0	0	0	0
Motor Wiring & Control										
DOAs		1 no	4,192.00	4,192		0	1	4,192		0
DXs		10 no	1,257.00	12,570	4	5,028	6	7,542		0
fans/hoods		5 no	1,729.00	8,645	2	3,458	3	5,187		0
plumbing equipment		1 no	1,572.00	1,572		0	1	1,572		0
miscellaneous plumbing, electrical, mechanical		5,901 sf	0.40	2,360	1,881	752	4,020	1,608		0
Subtotal Motor Wiring & Control				29,339	0	9,238	0	20,101	0	0
Total C21 Service & Distribution		5,901 sf	12.81	75,589	29.50	55,488	5.00	20,101	#Num!	0
C22 Lighting & Devices										
Lighting										
4" round, recessed downlight - A1	+	24 no	628.00	15,072	10	6,280	14	8,792		0
4" square, recessed downlight - A2	+	7 no	628.00	4,396	7	4,396		0		0
4" recessed downlight - A3	+	2 no	681.00	1,362	2	1,362		0		0
4" cylinder, downlight - B	+	24 no	681.00	16,344		0	24	16,344		0
4" round, recessed wallwash - C	+	6 no	733.00	4,398		0	6	4,398		0
8' linear, pendant - D1	+	2 no	890.00	1,780	2	1,780		0		0
6' linear, pendant - D2	+	4 no	838.00	3,352	4	3,352		0		0
4' exterior linear, side mount - E1	+	4 no	838.00	3,352	2	1,676	2	1,676		0
exterior, sconce - E2	+	1 no	890.00	890		0	1	890		0
4' exterior linear, surface mount - E3	+	1 no	838.00	838	1	838		0		0

ELEMENTAL ESTIMATE

Description	Trade				01 New		02 Reno		03 Site	
		Quantity	Rate	\$	Quantity	\$	Quantity	\$	Quantity	\$
wall sconce - F	+	7 no	786.00	5,502	6	4,716	1	786		0
vertical strip light, surface mount - G	+	5 no	759.00	3,795	5	3,795		0		0
16" glass, pendant - H1	+	8 no	838.00	6,704		0	8	6,704		0
14" glass, surface mount - H2	+	4 no	812.00	3,248		0	4	3,248		0
12" glass, surface mount - H3	+	1 no	795.00	795		0	1	795		0
2' strip light, surface mount - M1	+	2 no	681.00	1,362		0	2	1,362		0
4' strip light, surface mount - M2	+	2 no	786.00	1,572	1	786	1	786		0
undercabinet light - U	+	5 no	628.00	3,140	2	1,256	3	1,884		0
exit lights	+	8 no	382.00	3,056	3	1,146	5	1,910		0
stagelight by owner		1 no	0.00	0		0	1	0		0
wiring & switches		129 no	209.00	26,961	49	10,241	80	16,720		0
emergency premium		44 no	183.00	8,052	17	3,111	27	4,941		0
lighting controls		5,901 sf	1.85	10,917	1,881	3,480	4,020	7,437		0
Subtotal Lighting		117 no	1,084.51	126,888	45	48,215	72	78,673	0	0
Devices										
duplex receptacles	*	71 no	419.00	29,749	33	13,827	38	15,922		0
double duplex receptacles	*	4 no	545.00	2,180	2	1,090	2	1,090		0
junction boxes	*	34 no	943.00	32,062	17	16,031	17	16,031		0
floor boxes	*	11 no	1,500.00	16,500		0	11	16,500		0
Subtotal Devices		120 no	670.76	80,491	52	30,948	68	49,543	0	0
Total C22 Lighting & Devices		5,901 sf	35.14	207,379	42.09	79,163	31.89	128,216	#Num!	0
C23 Systems										
Fire Alarm										
new fire alarm system	+	5,901 sf	4.70	27,735	1,881	8,841	4,020	18,894		0
Subtotal Fire Alarm		5,901 sf	4.70	27,735	1,881	8,841	4,020	18,894	0	0
Tel/Data										
tel/data outlets, full	+	5,901 sf	7.35	43,372	1,881	13,825	4,020	29,547		0
Subtotal Tel/Data		5,901 sf	7.35	43,372	1,881	13,825	4,020	29,547	0	0

ELEMENTAL ESTIMATE

ELEMENTAL ESTIMATE					01 New		02 Reno		03 Site	
Description	Trade	Quantity	Rate	\$	Quantity	\$	Quantity	\$	Quantity	\$
Security Systems										
security - allowance	+	12,000 ls	1.00	12,000	3,800	3,800	8,200	8,200		0
Subtotal Security Systems		12,000 ls	1.00	12,000	3,800	3,800	8,200	8,200	0	0
Other Systems										
av conduit		35 no	500.00	17,500		0	35	17,500		0
miscellaneous electrical		5,901 sf	1.55	9,147	1,881	2,916	4,020	6,231		0
temporary electrical		4,020 sf	1.55	6,231		0	4,020	6,231		0
BIM coordination		5,901 sf	1.55	9,147	1,881	2,916	4,020	6,231		0
lightning protection, assume not required		5,901 sf	0.00	0	1,881	0	4,020	0		0
Subtotal Other Systems				42,024	0	5,831	0	36,193	0	0
Total C23 Systems		5,901 sf	21.21	125,131	17.17	32,297	23.09	92,834	#Num!	0
TOTAL C2 ELECTRICAL				408,099	166,948		241,151		0	

ELEMENTAL ESTIMATE

Description	Trade	Quantity	Rate	\$	01 New	02 Reno	03 Site		
					Quantity	Quantity	Quantity		
D1 SITE WORK									
D11 Site Development									
Site Preparation									
strip and prepare	+	14,353 sf	0.52	7,464		0	0	14,353	7,464
fine and rough grading		8,460 sf	0.79	6,683		0	0	8,460	6,683
erosion control		14,353 sf	0.37	5,311		0	0	14,353	5,311
Subtotal Site Preparation		14,353 sf	1.36	19,458	0	0	0	14,353	19,458
Paving & Structure									
concrete pavement	+	1,467 sf	8.38	12,293		0	0	1,467	12,293
concrete utility pad	+	125 sf	12.58	1,573		0	0	125	1,573
heavy sandblast concrete paving	+	594 sf	20.00	11,880		0	0	594	11,880
concrete pavers on concrete slab	+	324 sf	38.00	12,312		0	0	324	12,312
decomposed granite, stabilized	+	525 sf	6.50	3,413		0	0	525	3,413
decomposed granite, unstabilized	+	610 sf	3.00	1,830		0	0	610	1,830
ramp extra		45 sf	52.40	2,358		0	0	45	2,358
stair treads		63 lf	125.76	7,923		0	0	63	7,923
new areaways with metal grate cover		3 no	1,572.00	4,716		0	3	4,716	0
Subtotal Paving & Structure		3,645 sf	15.99	58,297	0	0	0	4,716	53,581
Improvements									
flag pole		1 no	5,764.00	5,764		0	0	1	5,764
railings, hand		61 lf	150.00	9,150		0	0	61	9,150
railings, guard		36 lf	350.00	12,600		0	0	36	12,600
Subtotal Improvements				27,514	0	0	0	0	27,514
Planting									
groundcover	+	624 sf	8.00	4,992		0	0	624	4,992
rain garden	+	744 sf	12.00	8,928		0	0	744	8,928
mulch	+	3,923 sf	3.00	11,769		0	0	3,923	11,769
shrubs		326 no	50.00	16,300		0	0	326	16,300
trees, large		8 no	1,200.00	9,600		0	0	8	9,600
trees, small		8 no	850.00	6,800		0	0	8	6,800

ELEMENTAL ESTIMATE

Description	Trade	Quantity	Rate	\$	01 New	02 Reno	03 Site		
					Quantity	Quantity	Quantity		
planting soils		170 cy	65.00	11,050		0	0	170	11,050
irrigation		4,547 sf	2.50	11,368		0	0	4,547	11,368
Subtotal Planting		5,291 sf	15.27	80,807	0	0	0	5,291	80,807
Total D11 Site Development		5,901 sf	31.53	186,075	0.00	0	1.17	4,716	#Div/0! 181,359
D12 Mechanical Site Services									
Building Services									
water - 2"	+	150 lf	65.00	9,750		0	0	150	9,750
fire line - 6"	+	225 lf	100.00	22,500		0	0	225	22,500
fire department connection line - 6"	+	225 lf	100.00	22,500		0	0	225	22,500
backflow preventer		1 no	7,500.00	7,500		0	0	1	7,500
fire department connection, remote		1 no	3,000.00	3,000		0	0	1	3,000
fire hydrant		1 no	4,000.00	4,000		0	0	1	4,000
irrigation connections, meter		10,000 ls	1.00	10,000		0	0	10,000	10,000
sanitary, connect to existing		5,000 no	1.00	5,000		0	0	5,000	5,000
Subtotal Building Services		600 lf	140.42	84,250	0	0	0	600	84,250
Site Drainage & Services									
storm pipe	+	450 lf	120.00	54,000		0	0	450	54,000
storm - catch basin		3 no	4,000.00	12,000		0	0	3	12,000
storm - outlet		2 no	5,000.00	10,000		0	0	2	10,000
Subtotal Site Drainage & Services		450 lf	168.89	76,000	0	0	0	450	76,000
Total D12 Mechanical Site Services		5,901 sf	27.16	160,250	0.00	0	0.00	0	#Div/0! 160,250
D13 Electrical Site Services									
Building Services									
power pole relocation		1 no	5,000.00	5,000		0	0	1	5,000
service ductbank		150 lf	290.00	43,500		0	0	150	43,500
Subtotal Building Services				48,500	0	0	0	0	48,500
Site Lighting & Services									

ELEMENTAL ESTIMATE

Description	Trade	Quantity	Rate	\$	01 New		02 Reno		03 Site	
					Quantity	\$	Quantity	\$	Quantity	\$
historic-style pedestrian pole lights		5 no	2,500.00	12,500			0		5	12,500
S2-step lights		2 no	975.00	1,950			0		2	1,950
Subtotal Site Lighting & Services				14,450	0	0	0	0	0	14,450
Total D13 Electrical Site Services		5,901 sf	10.67	62,950	0.00	0	0.00	0	#Div/0!	62,950
TOTAL D1 SITE WORK				409,275	0		4,716		404,559	

ELEMENTAL ESTIMATE

Description	Trade	Quantity	Rate	\$	01 New	02 Reno	03 Site		
					Quantity	Quantity	Quantity		
D2 ANCILLARY WORK									
D21 Demolition									
Demolition									
exterior wall demo for new opening		5,000 ls	1.00	5,000		0	5,000	5,000	0
exterior demo - windows		902 sf	15.72	14,179		0	902	14,179	0
exterior demo - doors		4 no	250.00	1,000		0	4	1,000	0
exterior demo - roof		5,045 sf	3.67	18,515		0	5,045	18,515	0
interior demo - misc (majority already performed)	+	4,008 sf	3.29	13,186		0	4,008	13,186	0
demo flooring for reuse		1,084 sf	5.49	5,951		0	1,084	5,951	0
demo batt insulation and metal lath beneath floor for reuse		1,084 sf	5.49	5,951		0	1,084	5,951	0
demo furring strip ceiling at multipurpose A & B and platform for reuse as req'd for above ceiling work		1,000 sf	5.00	5,000		0	1,000	5,000	0
stage framing - no work		469 sf	0.00	0		0	469	0	0
hazardous abatement		60,000 ls	1.00	60,000		0	60,000	60,000	0
Subtotal Demolition		4,008 sf	32.13	128,783	0	0	4,008	128,783	0
Total D21 Demolition		5,901 sf	21.82	128,783	0.00	0	32.04	128,783	#Num! 0
				128,783	0		128,783		0
TOTAL D2 ANCILLARY WORK									

ELEMENTAL ESTIMATE

Description	Trade	Quantity	Rate	\$	01 New		02 Reno		03 Site	
					Quantity	\$	Quantity	\$	Quantity	\$
DIRECT CONSTRUCTION COST				2,966,088		991,843		1,569,686		404,559
Z1 GENERAL REQUIREMENTS										
Z11 General Requirements										
GCs, GRs, Ins, Bonds, Permits, etc										
GCs, GRs, Ins, Bonds, Permits, etc	+	12.0% ls		355,931	12.0%	119,021	12.0%	188,362	12.0%	48,547
Subtotal GCs, GRs, Ins, Bonds, Permits, etc		0 ls		355,931	0	119,021	0	188,362	0	48,547
Total Z11 General Requirements		5,901 sf		355,931	63.28	119,021	46.86	188,362	#Div/0!	48,547
Z12 Fee										
Profit/Fee/Risk										
Profit/Fee/Risk	+	4.5% ls		133,474	4.5%	44,633	4.5%	70,636	4.5%	18,205
Subtotal Profit/Fee/Risk		0 ls		133,474	0	44,633	0	70,636	0	18,205
Total Z12 Fee		5,901 sf		133,474	23.73	44,633	17.57	70,636	#Div/0!	18,205
TOTAL Z1 GENERAL REQUIREMENTS				489,405		163,654		258,998		66,752

ELEMENTAL ESTIMATE

ELEMENTAL ESTIMATE					01 New		02 Reno		03 Site	
Description	Trade	Quantity	Rate	\$	Quantity	\$	Quantity	\$	Quantity	\$
Z2 CONTINGENCIES										
Z21 Design Contingency										
Design/Construction Contingency										
Design/Construction Contingency	+	5.0% ls		148,304	5.0%	49,592	5.0%	78,484	5.0%	20,228
Subtotal Design/Construction Contingency		0 ls		148,304	0	49,592	0	78,484	0	20,228
Total Z21 Design Contingency		5,901 sf		148,304	26.36	49,592	19.52	78,484	#Div/0!	20,228
Z22 Escalation Contingency										
Escalation Contingency - Jan 2025										
Escalation Contingency - Jan 2025	+	4.0% ls		118,644	4.0%	39,674	4.0%	62,787	4.0%	16,182
Subtotal Escalation Contingency - Jan 2025		0 ls		118,644	0	39,674	0	62,787	0	16,182
Bidding Contingency										
Bidding Contingency	+	7.0% ls		207,626	7.0%	69,429	7.0%	109,878	7.0%	28,319
Subtotal Bidding Contingency		0 ls		207,626	0	69,429	0	109,878	0	28,319
Total Z22 Escalation Contingency		5,901 sf		326,270	58.00	109,103	42.95	172,665	#Div/0!	44,502
TOTAL Z2 CONTINGENCIES				474,574	158,695		251,150		64,730	

ELEMENTAL ESTIMATE

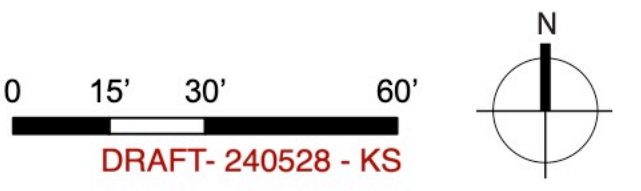
ELEMENTAL ESTIMATE					01 New		02 Reno		03 Site	
Description	Trade	Quantity	Rate	\$	Quantity	\$	Quantity	\$	Quantity	\$
INDIRECT CONSTRUCTION COST					963,979	322,349	510,148	131,482		
TOTAL COSTS					3,930,066	1,314,192	2,079,833	536,041		



STEPHENSON TRACT BASE MAP

11.4.2020 Prepared by McCann Adams Studio for the City of Dripping Springs

Stephenson Civic District Illustrative Plan





DRIPPING SPRINGS
Texas

Update on Downtown Restrooms

City Council Meeting
June 4, 2024

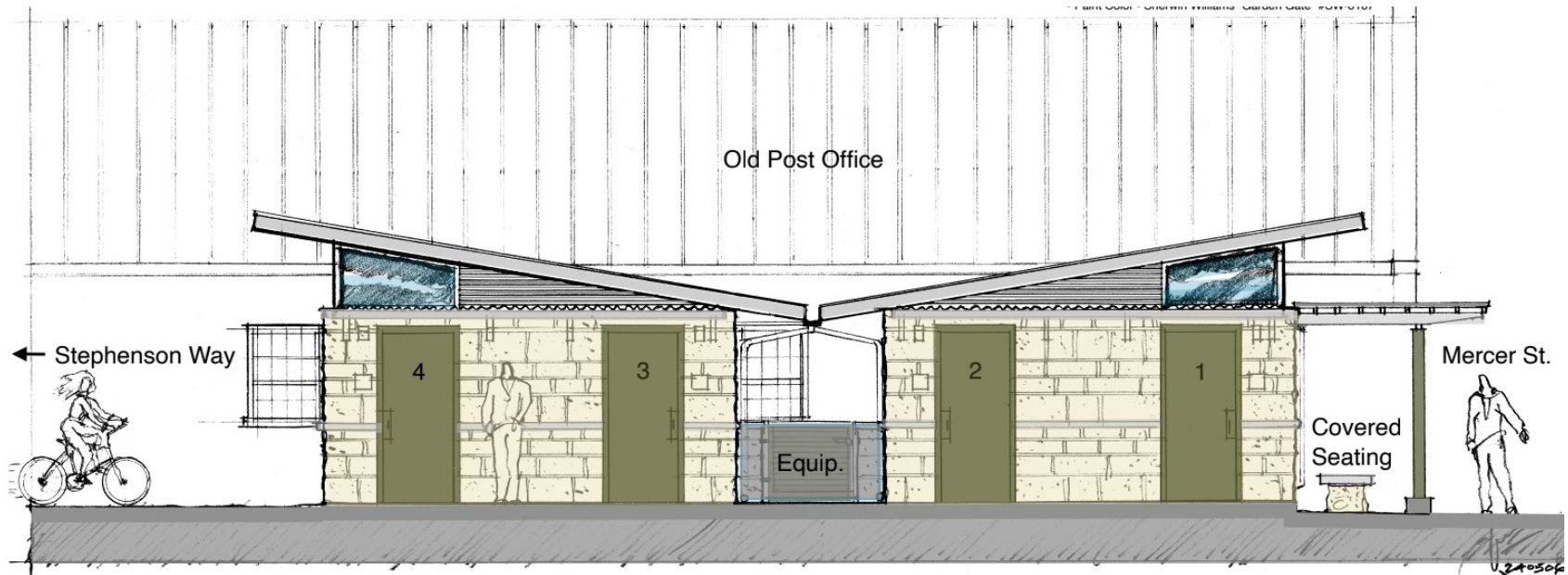
*Existing
Conditions*



Google Earth, 2022

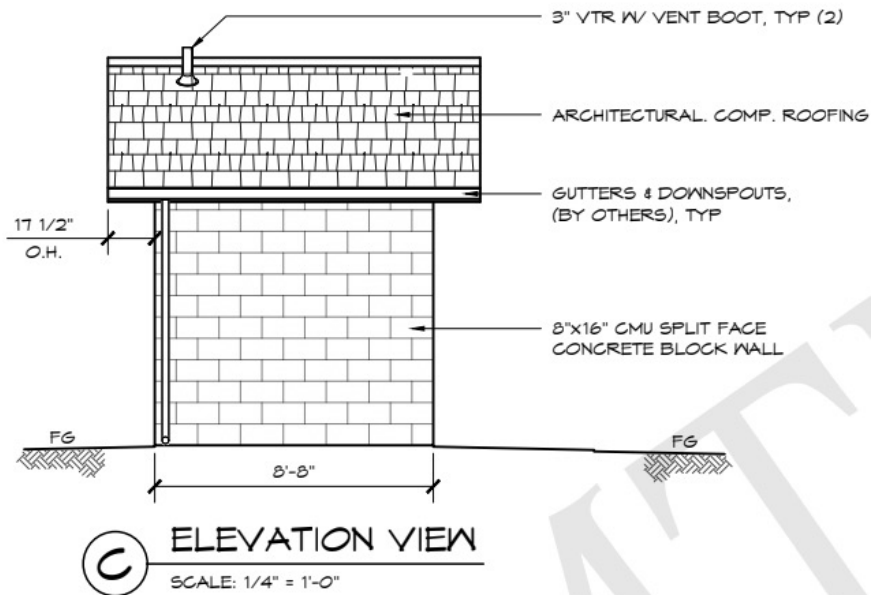
Currently an empty area situated between contributing and non-contributing structures downtown.

Applicant Request

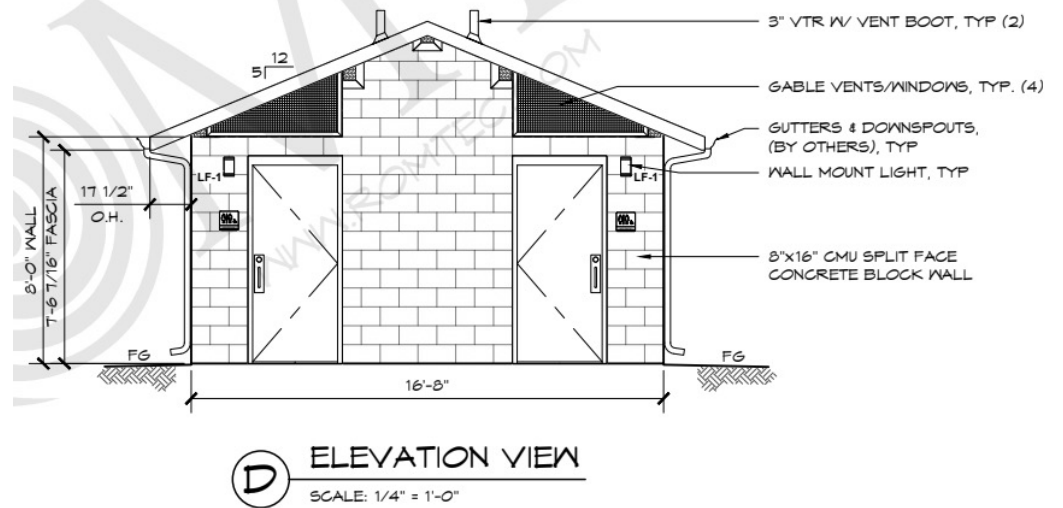


- Construct public restrooms facilities
within the area

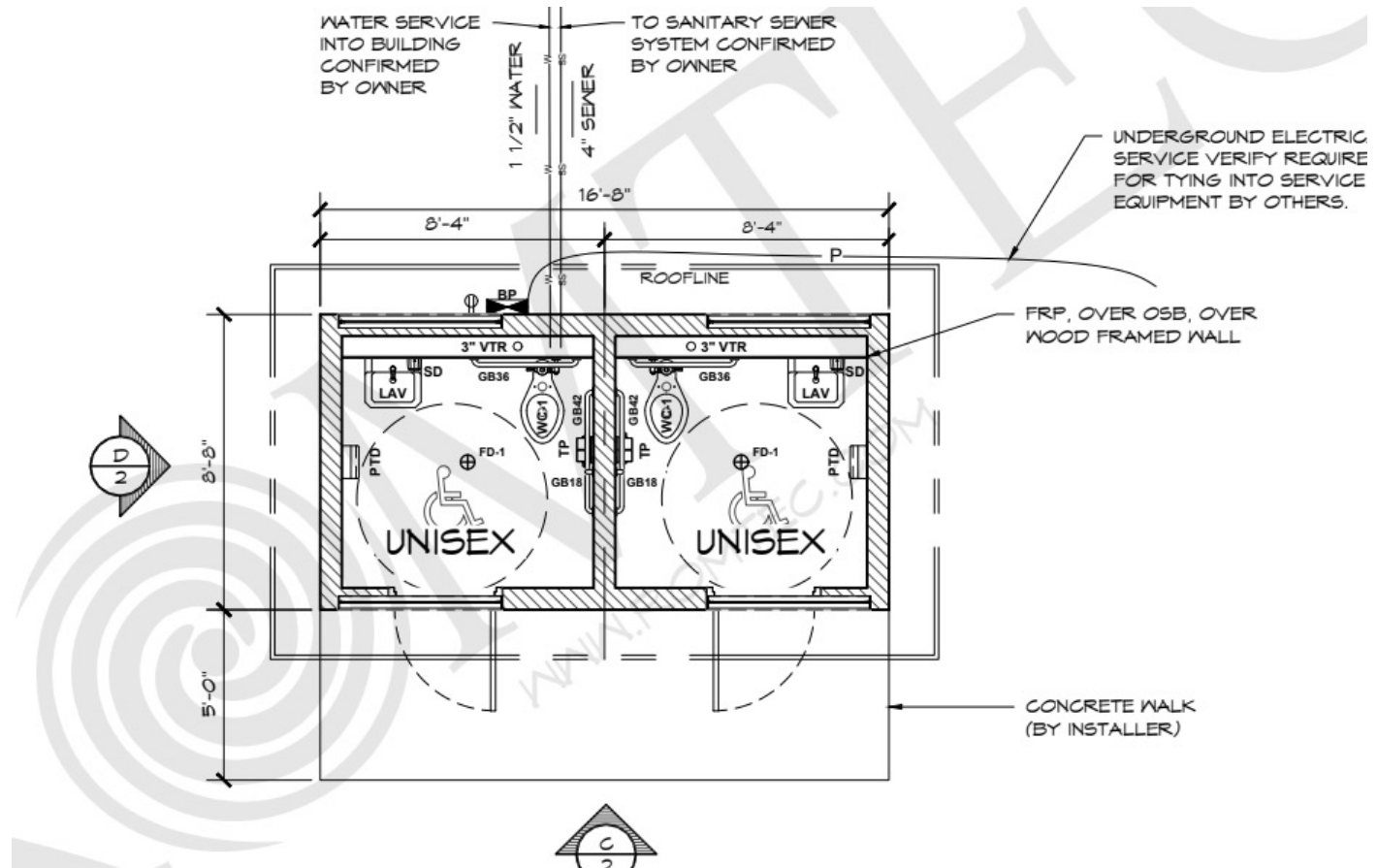
Architectural Details



DRIPPING SPRINGS
Texas



Proposed Site Plan



DRIPPING SPRINGS
Texas

Illustrative Plan Stephenson Civic District



DRIPPING SPRINGS
Texas



Next Steps

- Approval of Certificate of Appropriateness at June 6th Historic Preservation Commission meeting
- Complete Cost Estimation
- Approval by City Council June 18th meeting
- Concurrent Activities
 - Replat 4 City owned parcels into 1
 - Complete Site Plan (internal with Chad)
 - Construction Contract with Romtec
 - Submit Building Permit Application (internal with Building Department)
- Site Work
- Construct Restrooms





DRIPPING SPRINGS
Texas

Questions?



**City of Dripping Springs
Tax Increment Reinvestment Zone
Executive Summary (Q1 2024)**

April 15, 2024



Project Participants

City of Dripping Springs

Hays County

Dripping Springs Independent School District

Dripping Springs Community Library District

Table 1: Total Cost Summary											
	Creation Costs		Town Center		Old Fitzhugh Road		Triangle Drainage		Downtown Parking		Total
CREATION COSTS											
FY 2017	\$	60,971	\$	-	\$	-	\$	-	\$	-	\$ 60,971
FY 2018		-		-		-		-		-	-
FY 2019		-		-		-		-		-	-
FY 2020		-		-		-		-		-	-
FY 2021		-		-		-		-		-	-
FY 2022		-		-		-		-		-	-
FY 2023		-		-		-		-		-	-
FY 2024*		-		-		-		-		-	-
	\$	60,971	\$	-	\$	-	\$	-	\$	-	\$ 60,971
DIRECT EXPENSES											
FY 2017	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
FY 2018		-		146,758		84,610		5,706		-	237,075
FY 2019		-		79,887		2,450		2,180		18,182	102,699
FY 2020		-		40,250		2,050		-		11,678	53,978
FY 2021		-		16,736		15,018		-		23,095	54,849
FY 2022		-		-		105,208		-		-	105,208
FY 2023		-		7,565		220,791		-		1,667	230,022
FY 2024*		-		-		93,694		-		9,500	103,194
	\$	-	\$	291,196	\$	523,821	\$	7,886	\$	64,122	\$ 887,026
ALLOCATION OF INDIRECT EXPENSES											
FY 2017	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
FY 2018		-		75,357		43,446		2,930		-	121,733
FY 2019		-		76,728		2,353		2,094		17,463	98,639
FY 2020		-		104,367		5,316		-		30,281	139,964
FY 2021		-		27,881		25,018		-		38,474	91,373
FY 2022		-		-		61,586		-		-	61,586
FY 2023		-		2,220		64,810		-		489	67,519
FY 2024*		-		-		35,426		-		3,592	39,018
	\$	-	\$	286,555	\$	237,954	\$	5,024	\$	90,300	\$ 619,832
MARKET/P3 STUDY EXPENSES											
FY 2017	\$	-	\$	-	\$	-	\$	-	\$	-	\$ -
FY 2018		-		22,870		-		-		-	22,870
FY 2019		-		37,455		-		-		-	37,455
FY 2020		-		42,805		-		-		-	42,805
FY 2021		-		11,380		-		-		-	11,380
FY 2022		-		-		-		-		-	-
FY 2023		-		-		-		-		-	-
FY 2024*		-		-		-		-		-	-
	\$	-	\$	114,510	\$	-	\$	-	\$	-	\$ 114,510
TOTAL EXPENSES											
FY 2017	\$	60,971	\$	-	\$	-	\$	-	\$	-	\$ 60,971
FY 2018		-		244,985		128,056		8,636		-	381,678
FY 2019		-		194,071		4,803		4,274		35,645	238,793
FY 2020		-		187,422		7,366		-		41,960	236,747
FY 2021		-		55,998		40,035		-		61,569	157,602
FY 2022		-		-		166,794		-		-	166,794
FY 2023		-		9,785		285,601		-		2,156	297,542
FY 2024*		-		-		129,120		-		13,092	142,212
	\$	60,971	\$	692,261	\$	761,775	\$	12,910	\$	154,422	\$ 1,682,339

* Invoices received as of 3/31/2024

Table 2: Creation Costs					
Public Improvements	City	County	Library	DSISD	Total
Cost Participation	100.00%	0.00%	0.00%	0.00%	100.00%
CREATION COSTS					
FY 2017	\$ 60,971	\$ -	\$ -	\$ -	\$ 60,971
FY 2018	-	-	-	-	-
FY 2019	-	-	-	-	-
FY 2020	-	-	-	-	-
FY 2021	-	-	-	-	-
FY 2022	-	-	-	-	-
FY 2023	-	-	-	-	-
FY 2024*	-	-	-	-	-
	\$ 60,971	\$ -	\$ -	\$ -	\$ 60,971

* Invoices received as of 3/31/2024

Table 3: Town Center Expenditures					
	City	County	Library	DSISD	Total
Cost Participation					
Direct & Indirect	33.33%	33.33%	33.33%	0.00%	100.00%
Market/P3 Study	34.00%	0.00%	0.00%	66.00%	100.00%
DIRECT EXPENSES					
FY 2017	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2018	48,919	48,919	48,919	-	146,758
FY 2019	26,629	26,629	26,629	-	79,887
FY 2020	13,417	13,417	13,417	-	40,250
FY 2021	5,579	5,579	5,579	-	16,736
FY 2022	-	-	-	-	-
FY 2023	2,522	2,522	2,522	-	7,565
FY 2024*	-	-	-	-	-
	\$ 97,065	\$ 97,065	\$ 97,065	\$ -	\$ 291,196
ALLOCATION OF INDIRECT EXPENSES					
FY 2017	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2018	25,119	25,119	25,119	-	75,357
FY 2019	25,576	25,576	25,576	-	76,728
FY 2020	34,789	34,789	34,789	-	104,367
FY 2021	9,294	9,294	9,294	-	27,881
FY 2022	-	-	-	-	-
FY 2023	740	740	740	-	2,220
FY 2024*	-	-	-	-	-
	\$ 95,518	\$ 95,518	\$ 95,518	\$ -	\$ 286,555
MARKET/P3 STUDY EXPENSES **					
FY 2017	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2018	7,776	-	-	15,094	22,870
FY 2019	12,735	-	-	24,721	37,455
FY 2020	14,554	-	-	28,251	42,805
FY 2021	3,869	-	-	7,511	11,380
FY 2022	-	-	-	-	-
FY 2023	-	-	-	-	-
FY 2024*	-	-	-	-	-
	\$ 38,933	\$ -	\$ -	\$ 75,577	\$ 114,510
TOTAL EXPENSES					
FY 2017	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2018	81,814	74,039	74,039	15,094	244,985
FY 2019	64,940	52,205	52,205	24,721	194,071
FY 2020	62,759	48,206	48,206	28,251	187,422
FY 2021	18,742	14,873	14,873	7,511	55,998
FY 2022	-	-	-	-	-
FY 2023	3,262	3,262	3,262	-	9,785
FY 2024*	-	-	-	-	-
	\$ 231,517	\$ 192,584	\$ 192,584	\$ 75,577	\$ 692,261

* Invoices received as of 3/31/2024

** Includes Town Center Market Study (\$20,000) and P3 Study (\$94,510) allocated between City (34%) and DSISD (66%).

Table 4: Old Fitzhugh Expenditures					
	City	County	Library	DSISD	Total
Cost Participation					
<i>Direct & Indirect</i>	50.00%	50.00%	0.00%	0.00%	100.00%
DIRECT EXPENSES					
<i>FY 2017</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>FY 2018</i>	42,305	42,305	-	-	84,610
<i>FY 2019</i>	1,225	1,225	-	-	2,450
<i>FY 2020</i>	1,025	1,025	-	-	2,050
<i>FY 2021</i>	7,509	7,509	-	-	15,018
<i>FY 2022</i>	52,604	52,604	-	-	105,208
<i>FY 2023</i>	110,395	110,395	-	-	220,791
<i>FY 2024*</i>	46,847	46,847	-	-	93,694
	\$ 261,911	\$ 261,911	\$ -	\$ -	\$ 523,821
ALLOCATION OF INDIRECT EXPENSES					
<i>FY 2017</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>FY 2018</i>	21,723	21,723	-	-	43,446
<i>FY 2019</i>	1,177	1,177	-	-	2,353
<i>FY 2020</i>	2,658	2,658	-	-	5,316
<i>FY 2021</i>	12,509	12,509	-	-	25,018
<i>FY 2022</i>	30,793	30,793	-	-	61,586
<i>FY 2023</i>	32,405	32,405	-	-	64,810
<i>FY 2024*</i>	17,713	17,713	-	-	35,426
	\$ 118,977	\$ 118,977	\$ -	\$ -	\$ 237,954
TOTAL EXPENSES					
<i>FY 2017</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>FY 2018</i>	64,028	64,028	-	-	128,056
<i>FY 2019</i>	2,402	2,402	-	-	4,803
<i>FY 2020</i>	3,683	3,683	-	-	7,366
<i>FY 2021</i>	20,018	20,018	-	-	40,035
<i>FY 2022</i>	83,397	83,397	-	-	166,794
<i>FY 2023</i>	142,800	142,800	-	-	285,601
<i>FY 2024*</i>	64,560	64,560	-	-	129,120
	\$ 380,888	\$ 380,888	\$ -	\$ -	\$ 761,775

* Invoices received as of 3/31/2024

Table 5: Triangle Expenditures					
	City	County	Library	DSISD	Total
Cost Participation					
<i>Direct & Indirect</i>	33.33%	66.67%	0.00%	0.00%	100.00%
DIRECT EXPENSES					
<i>FY 2017</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>FY 2018</i>	1,902	3,804	-	-	5,706
<i>FY 2019</i>	727	1,453	-	-	2,180
<i>FY 2020</i>	-	-	-	-	-
<i>FY 2021</i>	-	-	-	-	-
<i>FY 2022</i>	-	-	-	-	-
<i>FY 2023</i>	-	-	-	-	-
<i>FY 2024*</i>	-	-	-	-	-
	\$ 2,629	\$ 5,258	\$ -	\$ -	\$ 7,886
ALLOCATION OF INDIRECT EXPENSES					
<i>FY 2017</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>FY 2018</i>	977	1,953	-	-	2,930
<i>FY 2019</i>	698	1,396	-	-	2,094
<i>FY 2020</i>	-	-	-	-	-
<i>FY 2021</i>	-	-	-	-	-
<i>FY 2022</i>	-	-	-	-	-
<i>FY 2023</i>	-	-	-	-	-
<i>FY 2024*</i>	-	-	-	-	-
	\$ 1,675	\$ 3,349	\$ -	\$ -	\$ 5,024
TOTAL EXPENSES					
<i>FY 2017</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>FY 2018</i>	2,879	5,758	-	-	8,636
<i>FY 2019</i>	1,425	2,849	-	-	4,274
<i>FY 2020</i>	-	-	-	-	-
<i>FY 2021</i>	-	-	-	-	-
<i>FY 2022</i>	-	-	-	-	-
<i>FY 2023</i>	-	-	-	-	-
<i>FY 2024*</i>	-	-	-	-	-
	\$ 4,303	\$ 8,607	\$ -	\$ -	\$ 12,910

* Invoices received as of 3/31/2024

Table 6: Parking Expenditures					
	City	County	Library	DSISD	Total
Cost Participation					
<i>Direct & Indirect</i>	100.00%	0.00%	0.00%	0.00%	100.00%
DIRECT EXPENSES					
<i>FY 2017</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>FY 2018</i>	-	-	-	-	-
<i>FY 2019</i>	18,182	-	-	-	18,182
<i>FY 2020</i>	11,678	-	-	-	11,678
<i>FY 2021</i>	23,095	-	-	-	23,095
<i>FY 2022</i>	-	-	-	-	-
<i>FY 2023</i>	1,667	-	-	-	1,667
<i>FY 2024*</i>	9,500	-	-	-	9,500
	\$ 64,122	\$ -	\$ -	\$ -	\$ 64,122
ALLOCATION OF INDIRECT EXPENSES					
<i>FY 2017</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>FY 2018</i>	-	-	-	-	-
<i>FY 2019</i>	17,463	-	-	-	17,463
<i>FY 2020</i>	30,281	-	-	-	30,281
<i>FY 2021</i>	38,474	-	-	-	38,474
<i>FY 2022</i>	-	-	-	-	-
<i>FY 2023</i>	489	-	-	-	489
<i>FY 2024*</i>	3,592	-	-	-	3,592
	\$ 90,300	\$ -	\$ -	\$ -	\$ 90,300
TOTAL EXPENSES					
<i>FY 2017</i>	\$ -	\$ -	\$ -	\$ -	\$ -
<i>FY 2018</i>	-	-	-	-	-
<i>FY 2019</i>	35,645	-	-	-	35,645
<i>FY 2020</i>	41,960	-	-	-	41,960
<i>FY 2021</i>	61,569	-	-	-	61,569
<i>FY 2022</i>	-	-	-	-	-
<i>FY 2023</i>	2,156	-	-	-	2,156
<i>FY 2024*</i>	13,092	-	-	-	13,092
	\$ 154,422	\$ -	\$ -	\$ -	\$ 154,422

* Invoices received as of 3/31/2024

Table 7: Indirect Costs Summary					
Year	PM & Coordination	Legal & Administration	Regional DDS	Miscellaneous Expenses	Total
FY 2017	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2018	\$ 77,660	\$ 33,703	\$ 6,680	\$ 3,691	\$ 121,733
FY 2019	\$ 68,230	\$ 29,936	\$ -	\$ 473	\$ 98,639
FY 2020	\$ 73,897	\$ 63,062	\$ -	\$ 3,005	\$ 139,964
FY 2021	\$ 51,010	\$ 40,363	\$ -	\$ -	\$ 91,373
FY 2022	\$ 42,110	\$ 19,475	\$ -	\$ -	\$ 61,586
FY 2023	\$ 50,393	\$ 17,127	\$ -	\$ -	\$ 67,519
FY 2024*	\$ 32,743	\$ 6,275	\$ -	\$ -	\$ 39,018
Total	\$ 396,043	\$ 209,940	\$ 6,680	\$ 7,168	\$ 619,832

* Invoices received as of 3/31/2024

Table 8: TIRZ No. 1 - TIRZ Revenues						
Year	Total TIRZ Assessed Value [a]	In City Only TIRZ Assessed Value [a]	TIRZ City Revenue	TIRZ County Revenue [b]	Total	
FY 2017	\$ 37,912,603	\$ 37,912,603	\$ -	\$ -	\$ -	
FY 2018	\$ 48,892,539	\$ 48,892,539	\$ 15,475	\$ 24,430	\$ 39,906	
FY 2019	\$ 83,566,560	\$ 83,566,560	\$ 37,923	\$ 99,001	\$ 136,924	
FY 2020	\$ 107,588,343	\$ 107,588,343	\$ 65,688	\$ 147,608	\$ 213,296	
FY 2021	\$ 129,011,979	\$ 129,011,979	\$ 86,477	\$ 191,855	\$ 278,332	
FY 2022	\$ 137,163,217	\$ 137,163,217	\$ 94,288	\$ 191,901	\$ 286,189	
FY 2023 [c]	\$ 208,940,580	\$ 207,362,230	\$ 121,775	\$ 214,030	\$ 335,805	
FY 2024 [d]	\$ 249,944,645	\$ 248,284,553	\$ 152,791	\$ 273,563	\$ 426,354	
			\$ 574,417	\$ 1,142,389	\$ 1,716,806	

[a] Assessed Value per Hays Central Appraisal District.

[b] The County Revenue is calculated using a 50% participation rate for property within the City and a 25% participation rate for property outside the City.

[c] Beginning in FY 2023, TIRZ 1 was expanded so that the Base Value for property within the City was increased from \$37,912,603 to \$70,413,480 and so that the Base Value for property within or outside the City was increased from \$37,912,603 to \$71,961,330.

[d] FY 2024 revenue is an estimate and has not yet been received.

Table 9: TIRZ No. 2 - TIRZ Revenues					
Year	Assessed Value [a]	TIRZ City Revenue	TIRZ County Revenue	Total	
FY 2017	\$ 5,836,710	\$ -	\$ -	\$ -	
FY 2018	\$ 12,307,670	\$ 4,345	\$ 14,398	\$ 18,743	
FY 2019	\$ 28,732,478	\$ 23,553	\$ 49,649	\$ 73,203	
FY 2020	\$ 48,439,951	\$ 40,473	\$ 90,255	\$ 130,728	
FY 2021	\$ 72,915,989	\$ 63,709	\$ 141,269	\$ 204,978	
FY 2022	\$ 126,120,850	\$ 114,270	\$ 232,569	\$ 346,839	
FY 2023	\$ 278,803,689	\$ 242,668	\$ 426,511	\$ 669,179	
FY 2024 [b]	\$ 409,881,022	\$ 347,074	\$ 621,218	\$ 968,292	
		\$ 836,092	\$ 1,575,870	\$ 2,411,961	

[a] Assessed Value per Hays Central Appraisal District.

[b] FY 2024 revenue is an estimate and has not yet been received.



Table 10: Total Cash Position

TIRZ NO. 1 CUMULATIVE REVENUES*	\$ 1,290,452
TIRZ NO. 2 CUMULATIVE REVENUES*	\$ 1,443,669
TOTAL TIRZ CUMULATIVE REVENUES*	\$ 2,734,121
LESS: CITY REIMBURSEMENT	\$ (482,631)
LESS: COUNTY REIMBURSEMENT	\$ (290,000)
LESS: DSISD REIMBURSEMENT	\$ (71,257)
LESS: LIBRARY REIMBURSEMENT	\$ (174,450)
LESS: TOTAL AMOUNT FUNDED DIRECTLY BY TIRZ	\$ (664,001)
	\$ (1,682,339)
TOTAL REMAINING TIRZ REVENUE	\$ 1,051,782

*Revenues received through FY 2023.

Table 11 - Reimbursements by Entity				
	Contribution Amount		Reimbursed to Date	Amount to be Reimbursed
Total	\$ 1,018,338	\$	1,018,338	\$ -
<i>City</i>	<i>\$ 482,631</i>	<i>\$</i>	<i>482,631</i>	<i>\$ -</i>
<i>County</i>	<i>\$ 290,000</i>	<i>\$</i>	<i>290,000</i>	<i>\$ -</i>
<i>Library</i>	<i>\$ 174,450</i>	<i>\$</i>	<i>174,450</i>	
<i>DSISD</i>	<i>\$ 71,257</i>	<i>\$</i>	<i>71,257</i>	<i>\$ -</i>



Table 12 - FY 2024 Estimated Ending Cash Balance

AVAILABLE CASH AS OF 3/31/2024 (INCLUDES FY23 TIRZ REVENUE)	\$	1,051,782
LESS: FY 2024 BUDGET	\$	(774,250)
PLUS: FY 2024 BUDGET SPENT AS OF 3/31/24	\$	142,212
REMAINING FY 2024 BUDGET	\$	(632,038)
ESTIMATED TOTAL CASH POSITION AT END OF FY 24 (EXCLUDING FY24 TIRZ REVENUE)	\$	419,744
TIRZ NO. 1 REVENUE FOR FY 2024 (NOT YET RECEIVED)[a]	\$	426,354
TIRZ NO. 1 REVENUE FOR FY 2024 (NOT YET RECEIVED)[a]	\$	968,292
	\$	1,394,647
ESTIMATED TOTAL CASH POSITION AT END OF FY 24 (INCLUDING FY24 TIRZ REVENUE)	\$	1,814,391
USES OF FUNDS AVAILABLE AT END OF FY 24		
FY 2025 Budget [b]	\$	542,250
	\$	542,250
Projected Surplus	\$	1,272,141

[a] FY 2024 revenue is an estimate and has not yet been received.

[b] Assumes FY 2025 budget equals initially approved FY 2024 budget.

4/10/24 FY 2025 TIRZ Budget Scenario-

"TIRZ Budget Subcommittee" - WORKING DRAFT 4/10/24

Projects Scenario : TIRZ Board Approved Priority Projects

1 Civic Center Project:

"Town Center > Alternative Site(s)- TIRZ Team Support Planning & Feasibility Studies"

	approved	Amendment.1	FY 25
Civic Center Project:	FY 24	approved	proposed
Town Center Project Total:	\$ 60,000	\$ 60,000	\$ 60,000

notes

TIRZ Project Team
Planning & Feasibility Studies
City Hall Site Acquisition

2 Old Fitzhugh Rd Project:

"OFR PSE's Advanced Continuously per Project Scope & Schedule"

	approved	Amendment.1	FY 25
OFR Project	FY 24	approved	proposed
OFR PSE's PSA Amendment.1 (approved):	\$ 110,000	\$ 110,000	\$ 70,000
	\$ -	\$ 132,000	
Total OFR PSE's FY'24:	\$ 242,000		

HDR PSA & Amendments
100 % PSE's + Bid Phase
Est'd Expenditure > 9/30/25

\$ 898,500 Total PSA.A1

3 Downtown Parking Project Project:

"Downtown Parking > Update Concept Plan > Advance Parking Lot > PSE's"

	approved	Amendment.1	FY 25
Downtown Pkg Lot Plans Specs & Estimates	FY 24	approved	proposed
Downtown Parking Project Total:	\$ 97,500	\$ 97,500	\$ 60,000

TIRZ Project Team
Eng. Cost Est. : \$300-400K
100% PSE's/Replat/SD perm

4 Stephenson Building Project:

"Adaptive Re-Use & Addition: Community / Civic / Cultural Uses"

	approved	Amendment.1	FY 25
	FY 24	approved	proposed
Stephenson Project Total:	\$ -	\$ -	\$ -

Current City Project & Budget
DD Cost Estimate: \$3.6M
100% CD's > City Budget
*need budget & cost est #'s

5 Downtown Drainage, Roadways & Sidewalks Planning Study

"Investigate & Propose Comprehensive, Integrated Infrastructure Solutions"

	approved	Amendment.1	FY 25
	FY 24	approved	proposed
Downtown Plan Project Total:	\$ 200,000	\$ 200,000	\$ -

City Engineer Driven Project:
Fall '24 Completion

6 Downtown Restrooms
"Site & Utilites Survey, Proof of Concept, Entitlements, PSE's & Implementation"

	approved	Amendment.1	FY 25
	FY 24	approved	proposed
Downtown Restrooms Project Total:	\$ 100,000	\$ 100,000	\$ 100,000

*need budget & cost est #'s

Current City Project/Budget
Constr. Estimate: \$300K

* rollover fr. FY '24

	approved	Amendment.1	FY 25
	FY 24	approved	proposed
Direct Project Budget- Scenario Proposal:	\$ 567,500	\$ 699,500	\$ 220,000
Total Direct Project Costs:	\$ 567,500	\$ 699,500	\$ 220,000

*possible budget ammedmen
Year by Year Comparison

4/10/24 FY 2024 Draft TIRZ Budget Recap

"TIRZ Budget Subcommittee" - WORKING DRAFT 4/10/24

Projects Scenario : TIRZ Board Approved Prioirty Projects

date	FY 2025 Proposed TIRZ Budget Recap:	approved	FY 25	
		FY 24	proposed	
	Direct Project Costs:	\$ 699,500	\$ 220,000	Projects Subtotal
10/1/24	TIRZ Project Manager: Amendment #7: KES	\$ 40,000	\$ 32,000	PM / Coordinating (4) Project
10/1/24	TIRZ Administrator: P3 Works (allowance)	\$ 16,000	\$ 16,000	
10/1/24	TIRZ Miscellaneous Consulting (allowance)	\$ 26,750	\$ 30,000	Multi Add'l Misc. Project Tasl
	Indirect Costs:	\$ 82,750	\$ 78,000	Subtotal: PM + Admin + Misc
"TIRZ Budget Subcommittee" - WORKING DRAFT 4/10/24 Grand Total:		\$ 782,250	\$ 298,000	Direct + Indirect Costs

4/10/24 "FY'24 Budget and Estimated TIRZ Cash Balance- Reconciliation"

Estimated Available TIRZ Cash Balance at End of FY '24*: (*Including projected TIRZ FY'24 Revenue w/ Full Expenditure of FY '24 budget)	\$1,814,391	TIRZ Admin: Apr '24 Rept (Table 12)
Less: Proposed FY '25 TIRZ Budget:	\$ (298,000)	

4/10/24	Projected Remaining TIRZ Cash Balance at End of FY '25:	\$1,516,391	surplus (short)
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TIRZ PRIORITY PROJECTS
Master Project Schedule:
10-Apr-24

[illegible]

* Schedule Provisional / TBD- TIRZ PM dates & durations: 4/10/24

Progress Report

Old Fitzhugh Road PS&E

May 2024

Description of Work Performed During the Past Period – May 2024

PROJECT MANAGEMENT

- Project management and administration
- Subconsultant coordination

ROADWAY DESIGN / TRAFFIC CALMING / TRAFFIC CONTROL / PAVEMENT MARKING AND SIGNING

- 90% design production
- Minor adjustments based on utility conflicts
- Addressed TxDOT comments

DRAINAGE DESIGN

- Discussion on ribbon curb / curb and gutter on east side of Old Fitz
- Proceed with 90% design and addressing offsite comments

ILLUMINATION

- Illumination design
- Develop deduct-alternate for continuous illumination
- Coordination with utility and proposed OHE locations to avoid conflicts

UTILITY COORDINATION

- Provide design adjustments to internal team
- Utility assignments to providers
- Continued coordination with DSWS
- Update utility conflict matrix and exhibit (ongoing)

ENVIRONMENTAL

- No tasks this period; awaiting TxDOT meeting

ROW SURVEYING

- Research on DSWS easements

LANDSCAPE, STREETScape, URBAN DESIGN

- Update trail alignment to connect to Roger Hanks Parkway
- Gateway at RM 12 – preliminary design concept and renderings
- Coordination on pollinator garden design (design charrette)
- Overall schematic rendering update

GEOTECHNICAL ENGINEERING AND PAVEMENT DESIGN

- Task complete

PS&E PREPARATION

- No tasks this period

PUBLIC ENGAGEMENT

- No tasks this period

Anticipated Work to be Performed Next Period – June 2024

PROJECT MANAGEMENT

- Project management and administration
- Subconsultant coordination

ROADWAY DESIGN / TRAFFIC CALMING / TRAFFIC CONTROL / PAVEMENT MARKING AND SIGNING

- Continued adjustments based on utility conflicts and required drainage updates

DRAINAGE DESIGN

- Adjustments based on utility conflicts
- Coordination with roadway design team on curb design on east and potentially initiate drainage modeling updates
- Proceed with 90% design

ILLUMINATION

- Continue on illumination design
- Coordination with utility and proposed OHE locations to avoid conflicts

UTILITY COORDINATION

- Utility assignments to providers
- Meetings with City of Dripping Springs, Frontier, PEC, DSWS
- Update utility conflict matrix (ongoing)

ENVIRONMENTAL

- Coordinate environmental forms for TxDOT post meeting

ROW SURVEYING

- Metes+bounds for drainage easements (cont.)

LANDSCAPE, STREETSCAPE, URBAN DESIGN

- Coordination on pollinator garden design
- Overall schematic rendering update
- Attend Historic Preservation meeting
- 90% landscape and hardscape design production
- Irrigation design

GEOTECHNICAL ENGINEERING AND PAVEMENT DESIGN

- Tasks completed

PS&E PREPARATION

- No tasks anticipated next period

PUBLIC ENGAGEMENT

- Coordination with City on easements needed

Project Needs – *This Period*

- None this period

Project Challenges and Resolutions – *This Period*

- Utility assignments and utility pole clearances require minor shift of roadway alignment to west and potential easements or trenching for utilities on the east side of Old Fitzhugh Road. Consolidating assignments into a “preferred” assignment and returning to utility provides. Utility provider coordination will continue on the reassignments, team will need support from City staff during coordination.
- Drainage modeling could require “buy-in” from utility providers on new assignments, possibly impacting deliverable schedule. Will continue coordination. Utility relocation agreements and easement acquisition are still critical path items, rather than the production schedule for the PS&E’s.
- Some utility providers are also seeking funding for relocation of the utilities on Old Fitzhugh Road. Discussions on funding / responsibility / possible cost sharing will continue with the City and utility providers.

This progress report reflects work performed during the given month. Invoice periods may vary slightly. Subconsultant invoices may be delayed in the invoicing process.



Roger Hanks Parkway

Ranch to Market Road 12

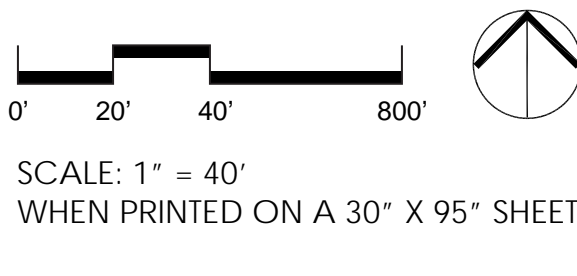
Founders Park Road

Mercer Street

Ranch to Market Road 12

OLD FITZHUGH ROAD: DRAFT 90% DESIGN PLAN

Prepared by McCann Adams Studio for the City of Dripping Springs
DRAFT June 4, 2024



Old Fitzhugh Road: Reimagining the Gateway to Historic Dripping Springs



June 6, 2024 Presentation to the Dripping Springs Historic Preservation Commission
Prepared by McCann Adams Studio for HDR

Agenda

- Old Fitzhugh Road (OFR): Overall Project Update
- Proposed Gateway Concept at the RM 12 Intersection
- Concept Design: Recalling an Historic Native Plant Landscape



Old Fitzhugh Road (OFR): Overall Project Update



DRAFT 90% Design Plan: in-progress

RM 12 & OFR "Gateway"

Proposed Gateway Concept at the RM 12 Intersection

The land on the south side of this RM 12 & OFR intersection is already a gateway to the Dripping Springs Old Fitzhugh Road Historic District and to the Downtown area.

There is an existing "Dripping Springs-Gateway to the Hill Country" sign located at this entry. This sign is not owned by the City and will be replaced by newer, fresher and more appropriate identity signage.

This is a unique opportunity to create an enhanced, inviting place that helps tell the story of Dripping Springs' history, landscapes and preservation by re-imagining this highly-visible entry to the Old Fitzhugh Road historic district.



The Mercer Street Historic District uses limestone flagstone paving, limestone benches, specialty pedestrian street-lighting poles and litter bins to enhance the unique identity of this main street.

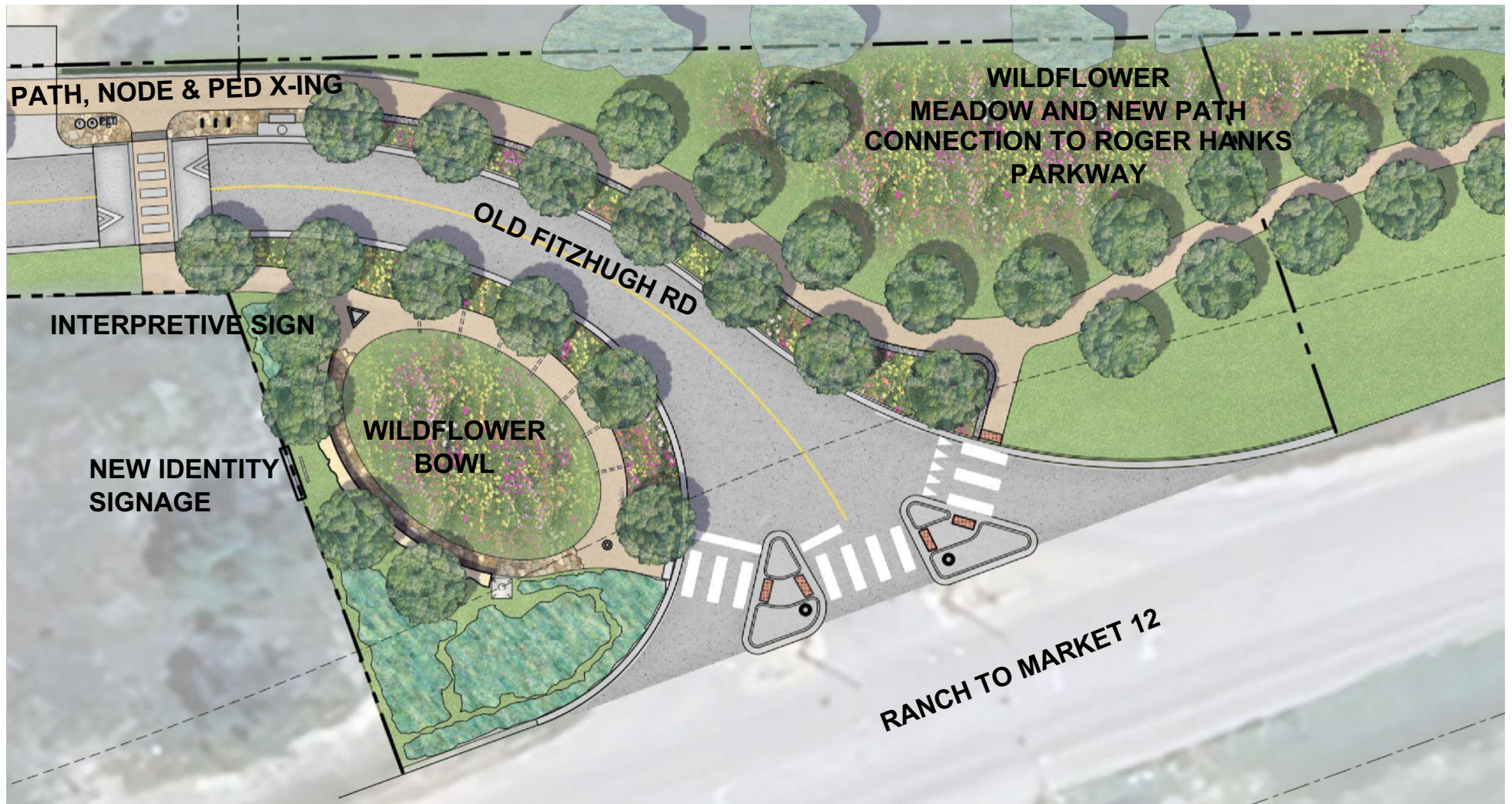
Gateway Site: looking south toward Old Fitzhugh Road



Gateway Site: aerial view of existing conditions before parkway construction



Gateway Pollinator Garden Concept Plan



Trees & Hardscape Elements



Limestone picnic table under Hill Country native, the Live Oak



Limestone ledgerrock along flagstone and gravel and pathways

Historic Hill Country Plants



Evergreen and Flameleaf Sumac will shape and buffer the Gateway Garden from the RM 12 traffic.



Autumn color of Flameleaf Sumac

Historic Hill Country Plants



Native wildflower mix for the "Bowl"



Silver Ponyfoot for Curbside Planting Zones

Potential Wayfinding & Interpretive Signage



2-Sided Interpretive Sign Identifying Plant Types, Located along Greenway Trail



3-Sided Historical Interpretive Sign

Gateway Pollinator Garden Concept Rendering

