

TIRZ NO. 1 & NO. 2 BOARD REGULAR MEETING

City of Dripping Springs Council Chambers, 511 Mercer St, Dripping Springs, TX Monday, February 14, 2022 at 4:00 PM

Agenda

CALL TO ORDER AND ROLL CALL

Board Members

Dave Edwards, Chair Taline Manassian, Vice Chair Missy Atwood Michelle Fischer Susan Kimball Walt Smith Bob Richardson (Advisory Board Member)

Staff, Consultants & Appointed/Elected Officials

City Attorney Laura Mueller City Treasurer Shawn Cox City Secretary Andrea Cunningham TIRZ Project Manager Keenan Smith

PRESENTATION OF CITIZENS

A member of the public who desires to address the Board regarding any item on an agenda for an open meeting may do so at presentation of citizens before an item or at a public hearing for an item during the Board's consideration of that item. Citizens wishing to discuss matters not contained with in the current agenda may do so, but only during the time allotted for presentation of citizens. Speakers are allowed two (2) minutes to speak during presentation of citizens or during each public hearing. Speakers may not cede or pool time. Members of the public requiring assistance of a translator will be given twice the amount of time as a member of the public who does not require the assistance of a translator to address the Board. It is the request of the Board that members of the public wishing to speak on item(s) on the agenda with a noticed Public Hearing hold their comments until the item(s) are presented for consideration. Speaker are encouraged to sign in. Anyone may request a copy of the City's policy on presentation of citizens for the City Secretary. By low no action may be taken during Presentation of Citizens.

MINUTES

<u>1.</u> Discuss and consider approval of the January 10, 2022, TIRZ No. 1 & No. 2 Board regular meeting minutes.

BUSINESS

<u>2.</u> Update and possible action regarding the Old Fitzhugh Road Project related to budget.

- **3.** TIRZ Priority Projects Review Subcommittee update and possible action related to TIRZ Priority Projects.
- 4. Discuss and consider possible action regarding TIRZ No. 1 & No.2 Board vacancies.

EXECUTIVE SESSION

The TIRZ No. 1 & No. 2 Board for the City of Dripping Springs has the right to adjourn into executive session at any time during the course of this meeting to discuss any matter as authorized by Texas Government Code Sections 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices), and 551.086 (Economic Development). The TIRZ No. 1 & No. 2 Board for the City of Drippings Springs may act upon any item listed in Executive Session in Open Session or move any item from Executive Session to Open Session for action.

- 5. Deliberation of Real Property regarding Purchase, Exchange, Lease, or Value of Real Property related to the TIRZ Town Center Project. Deliberation of Real Property, 551.072
- 6. Deliberation on the appointment and duties of a public officer, board member of the Tax Increment Reinvestment Zone, including James Alexander and Russell Collins. Deliberation on Personnel Matters, 551.074

UPCOMING MEETINGS

TIRZ Board Meetings

March 14, 2022, at 4:00 p.m. April 11, 2022, at 4:00 p.m. May 09, 2022, at 4:00 p.m.

City Council Meetings

February 15, 2022, at 6:00 p.m. February 22, 2022, at 5:00 p.m. (Waivers) March 1, 2022, at 6:00 p.m. (CC & BOA) March 15, 2022, at 6:00 p.m.

ADJOURN

TEXAS OPEN MEETINGS ACT PUBLIC NOTIFICATION & POSTING OF MEETING

All agenda items listed above are eligible for discussion and action unless otherwise specifically noted. This notice of meeting is posted in accordance with Chapter 551, Government Code, Vernon's Texas Codes. Annotated. In addition, the Board may consider a vote to excuse the absence of any Board Member for absence from this meeting.

I certify that this notice of meeting was posted at the City of Dripping Springs City Hall and website, www.cityofdrippingsprings.com, on February 11, 2022, at 1:00 p.m.

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 REGULAR MEETING City of Dripping Springs

Council Chambers, 511 Mercer St, Dripping Springs, TX

Monday, January 10, 2022 at 4:00 PM

MINUTES

CALL TO ORDER AND ROLL CALL

With a quorum of the Board present, Chair Edwards called the meeting to order at 4:00 p.m.

Board Members present were:

Dave Edwards, Chair Taline Manassian, Vice Chair Michelle Fischer Susan Kimball Walt Smith Bob Richardson (Advisory Board Member)

Board Member absent was:

Missy Atwood

Staff, Consultants & Appointed/Elected Officials

City Attorney Laura Mueller City Treasurer Shawn Cox City Secretary Andrea Cunningham Senior Planner Tory Carpenter TIRZ Project Manager Keenan Smith TIRZ Administrator Jon Snyder TIRZ Project Engineer Leslie Pollack

PRESENTATION OF CITIZENS

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No one spoke during Presentation of Citizens.

TIRZ No. 1 & No. 2 Board Regular Meeting Minutes

MINUTES

1. Discuss and consider approval of the December 13, 2021, TIRZ No. 1 & No. 2 Board regular meeting minutes.

A motion was made by Board Member Smith to approve the December 13, 2021, TIRZ No. 1 & No. 2 Board regular meeting minutes. Board Member Kimball seconded the motion which carried unanimously 5 to 0.

BUSINESS

2. Discuss and consider recommendation regarding a Professional Services Agreement between the City of Dripping Springs and HDR Engineering, Inc. related to the TIRZ Old Fitzhugh Road Project.

Keenan Smith presented the staff report which is on file. Staff recommends approval of the agreement.

Leslie Pollack was available for questions.

A motion was made by Board Member Manassian to recommend City Council approval of a Professional Services Agreement between the City of Dripping Springs and HDR Engineering, Inc. related to the TIRZ Old Fitzhugh Road Project. Board Member Kimball seconded the motion which carried unanimously 5 to 0.

3. Discuss and consider possible action regarding the TIRZ Administrator's Quarterly Report. Jon Snyder, TIRZ Administrator

Jon Snyder presented the report which is on file.

A motion was made by Board Member Fisher to accept the TIRZ Administrator's Quarterly Report as presented. Board Member Kimball seconded the motion which carried unanimously 5 to 0.

4. Discuss and consider possible action regarding the TIRZ Priority Projects Review Subcommittee Report including Town Center.

Laura Mueller presented the item. No action was taken on this item.

5. Discussion regarding TIRZ Board vacancies.

Andrea Cunningham presented the staff report and reviewed vacancies and requirements.

No action was taken.

6. TIRZ Quarterly Revenues and Expenses Report Shawn Cox, Finance Director

Shwan Cox presented the report which is on file.

No action was taken.

EXECUTIVE SESSION

The TIRZ No. 1 & No. 2 Board for the City of Dripping Springs has the right to adjourn into executive session at any time during the course of this meeting to discuss any matter as authorized by Texas Government Code Sections 551.071 (Consultation with Attorney), 551.072 (Deliberations about Real Property), 551.073 (Deliberations about Gifts and Donations), 551.074 (Personnel Matters), 551.076 (Deliberations about Security Devices), and 551.086 (Economic Development). The TIRZ No. 1 & No. 2 Board for the City of Drippings Springs may act upon any item listed in Executive Session in Open Session or move any item from Executive Session to Open Session for action.

The Board did not meet in Executive Session.

UPCOMING MEETINGS

TIRZ No, 1 & No. 2 Board Meetings

February 14, 2022, at 4:00 p.m. March 14, 2022, at 4:00 p.m. April 11, 2022, at 4:00 p.m.

City Council Meetings

January 11, 2022, at 5:00 p.m. (Waivers) January 18, 2022, 6:00 p.m. (CC) January 25, 2022, at 5:00 p.m. (Waivers) February 1, 2022, at 6:00 p.m. (CC & BOA) February 8, 2022, 5:00 p.m. (Waivers) February 15, 2022, at 6:00 p.m. (CC) February 22, 2022, at 5:00 p.m. (Waivers)

ADJOURN

A motion was made by Vice Chair Manassian to adjourn the meeting. Board Member Smith seconded the motion which carried unanimously 5 to 0.

This regular meeting adjourned at 4:58 p.m.



DRIPPING SPRINGS Texas

"Old Fitzhugh Road PSE's Cash Flow & Budget Analysis"

Dripping Springs TIRZ Priority Projects

2/10/22 - KS

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Old Fitzhugh Road PSE's Cash Flow & Budget Analysis :

- Scope of Work vs. Fee / Phase Estimates
- Cash Flow Analysis by Fiscal Year
- Funding Sources: TIRZ Budget & Amendment
- Recap / Questions

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Scope of Work vs. Fee / Phase:

- Fee / Phase Estimates:
 - 30% = \$157K (Task Order #1)
 - 60% = \$330K
 - 90% = \$115K
 - 100% = \$66K
 - Bids = \$12K
 - Constr = \$32K

Total = \$711-712K

	Old Fitzhugh Road PS&E				TIR		nalysis 21- KS
-	Summary		HDR	Doucet	MAS	HVJ	TOTAL
A	Project Management Roadway Design	Hours Fee	168 \$35,860	56 \$9,888	45 \$7,500	0 \$0	269 \$53,248
	Roadway Leelign	Hours	631 \$70,855	0 50	0 50	0	531 \$70,855
c	Drainage Design	Hours Fee	0 \$0	609 \$104,890	0 \$0	0	609 \$104,890
D	Signing and Pavement Marking	Hours	201 \$27,850	0 \$0	0 \$0	0 \$0	201 \$27,850
E	Traffic Calming	Hours	28 \$4,280	0 \$0	0 \$0	0 \$0	28 \$4,280
F	Traffic Control Plans	Hours	190 \$25,550	0 \$0	0 \$0	0 \$0	190 \$25,550
G	Illumination	Hours	447 \$77,580	0 \$4)	0 \$0	0 \$0	447 \$77,580
н	Erosion Control and SW3P Narrative	Hours	92 \$11,580	6 \$1,483	0 \$0	0 \$0	98 \$13,063
3 1 1421	Utility Coordination	Hours Fee	364 \$61,660	0 \$0	0 \$0	0 \$0	364 \$61,660
3	Environmental	Hours Fee	366 \$45,140	0 \$4)	0 \$0	0 \$0	366 \$45,140
ĸ	Public Outreach	Hours Fee	252 \$30,420	54 \$10,249	40 \$4,480	0 \$0	346 \$45,149
L.	Right-of-Way Surveying	Hours Fee	0 \$0	127 \$19,776	0 \$0	0 \$0	127 \$19,776
	Landscape, Streetscape Design, and Urban Design	tours Fee	0 \$0	0 \$0	600 \$65,200	0 \$0	600 \$65,200
N	Geotechnical Engineering and Pavement Design	Hours	36 \$8,640	6 \$1,174	0 \$0	74 \$15,612	116 \$25,426
0	PS&E Preparation	tours Fee	105 \$20,100	0 \$0	0 \$0	0 \$0	105 \$20,100
P	Bid Phase Services	tours Fee	52 \$8,790	10 \$2,009	8 \$1,000	0 \$0	70 \$11,799
9	Construction Phase Services	Hours	116 \$19,930	49 \$8,642	24 \$3,000	0 \$0	189 \$31,572
R	Expenses	Fee	\$5,175	\$1,000	\$1,000	\$0	\$7,175
		TOTAL HOURS	2,760	858 \$159,110	685 \$82,180	\$15,67	4197 \$710,312
		1		Phase" down:		60% 90%	\$157K \$330K \$115K
g, inc.	T	Ň,			Constr	100% Bids	\$66K \$12K \$32K

Dripping Springs TIRZ

Cash Flow Analysis by Fiscal Year:

- FY '22: \$321K
- FY '23: \$352K
- FY '24: \$38K

Total Need: \$711K



February 10, 2022

Dripping Springs TIRZ

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Funding Source- TIRZ Budget & Amendment:

- FY '22: \$321K needed vs....
- FY '22: \$192.5K budgeted
- Proposed Project Budget Reallocations: \$95K > to - · OFR Budget

OFR Project Subtotal: \$287.5K



Funding Source- TIRZ Budget & Amendment:

FY '22: \$321K needed
Proposed Indirect
Expense
Reallocations: \$33.5K
\$287.5K + 33.5K =

New OFR Total: \$321K

FY 2022 Approved TIRZ Budget Scenario "B" 4/29/21 "Draft Budget Amendment #1" - FY'22 2/10/22 Scenario "B" - Town Center > "Pivots" to Alternative Site(s) + OFR Advances Ph.1 PSE's: FY 2022 Approved TIRZ Budget Reca As Revised: OFR PSE's: TRZ Priority Projects - Direct Expenses (Scenario "B" Town Center Pivot + OFR PSE Installine \$ 297,500 10/1/2 TIRZ Project Manager: Amendment #5: KES 10/1/21 48.000 10/1/21 TIRZ Administrator: P3 Works (Administered by City of DS) 35,000 TIRZ Legal Assistance - CODS City Att'y (Administered by City of DS) 10/1/21 TIRZ Communications & Public Outreach Consultant (Town Center) Reallocated to OFR: 6/1/20 TIRZ Miscellaneous Consulting (Cost Estimating, Real Estate Sycs, Appraisals ... to OFR 10/1/20 Reallocated Direct + Indirect SubTotal: Indirect Reallocations: + Proposed Amendment #1- Total Budget: "Draft Budget Amendment #1" - FY'22 lunchanged

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Old Fitzhugh Road PSE's Cash Flow & Budget "Recap:"

Scope of Work vs. Fee / Phase Estimates-

- Fees for 30% PSE's = \$157K (Task Order #1)
- \$175K Budgeted = "OK" to fund T.O. #1
- FY'22 Budget Insufficient to fund Future Phases:
- \$711K Needed to Fund All Phases of PSE's

Cash Flow by Fiscal Year-

- \$321K Needed in FY'22 (\$175K Budgeted)
- Proposed TIRZ Budget Amendment to Fund Shortfall
- \$352K Needed in FY'23 (TIRZ Budget Planning)
- \$38K Needed in FY'24 (TIRZ Budget Planning)

Proposed TIRZ 'FY'22 Budget Amendment-

- Approved OFR Budget Allocation \$192.5K +++
- Reallocate \$95K from other Projects > OFR
- Reallocate \$33.5K from other Projects > OFR
- Total: \$321 Reallocated for OFR PSE's
- No "Net Change" in TIRZ 'FY'22 Budget !!!

February 10, 2022



DRIPPING SPRINGS Texas

Questions ???

"Old Fitzhugh Road PSE's Cash Flow & Budget Analysis"

> Dripping Springs TIRZ Priority Projects

> > 2/10/22 - KS



				FY	[°] 22 –							FY'	23 —									
	PSE Phase /	Miles	tones:				30%							60%							90%	100%
Task Name	Calendar Days	Start		Feb 22	Mar 22	Apr 22	May 22	Jun 22	Jul 22	Aug 22	Sep 22	Oct 22	Nov 22	Dec 22	Jan 23	Feb 23	Mar 23	Apr 23	May 23	Jun 23		Aug 23
roject Management	971		29-Sep-24	3,993.50	3,993.50	3,993.50	3,993.50	2,282.00	2,282.00				2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	2,282.00	5,325.00
otice to Proceed	1		1-Feb-22																			
rogress Reports woices/Payment Requisitions	971	1-Feb-22	29-Sep-24 29-Sep-24																			A
worces/Payment Requisitions	5/1	1-Feb-22	29-36p-24																			<u>+</u>
Itility Coordination	525	8-Feb-22	18-Jul-23			6,531.50	6,531.50	3,471.21	3,471.21	3,471.21	3,471.21	3,471.21	3,471.21	3,471.21	3,471.21	3,471.21	3,471.21	3,471.21	3,471.21	3,471.21	3,471.21	
Deliverable - Utility Conflict Matrix		18-Jul-23	18-Jul-23																			
						5 4 40 00	5 4 40 00	4 000 00	4 0 0 0 0 0	4 0 0 0 0 0	4 0 0 0 0 0	4 0 0 0 0 0	4 000 00	4 000 00							<u> </u>	
Environmental Documentation Deliverable - Environmental Constraints Report	525	8-Feb-22 29-Dec-22	18-Jul-23 29-Dec-22			5,140.00	5,140.00	4,980.00	4,980.00	4,980.00	4,980.00	4,980.00	4,980.00	4,980.00								4
Deliverable - Environmental Constraints Report		29-Dec-22 20-May-23	29-Dec-22 20-May-23																		<u> </u>	+
on one of the second		Lo may Lo	20 may 20																			
Public Outreach	295	30-May-22	21-Mar-23					11,287.25	11,287.25					5,643.63	5,643.63	5,643.63	5,643.63					
ublic Meeting Preparation	21		19-Jun-22																			
Public Meeting Public Meeting Comment Period	1 30		20-Jun-22 19-Jul-22																		<u> </u>	
Property Owner Meetings	30 60		19-Jul-22 27-Feb-23																		ł'	<u> </u>
Planning and Zoning Commission	1		14-Mar-23																		1	1
City Council	1	21-Mar-23	21-Mar-23																			
Right-of-Way and Surveying	45		17-May-22			9,888.00	9,888.00															
Deliverable - Survey Files		17-May-22	17-May-22							-									-		'	
Geotechnical Engineering and Pavement Design	60	30-May-22	29-Jul-22					19,069.50	6,356.50												1	t
Deliverable - Geotechnical Report			29-Jul-22																		1	<u> </u>
30% PS&E	117		29-May-22	22,162.00	22,162.00	22,162.00	27,622.00															
Draft 30% Design	90		1-May-22																			
City Review of 30% Design 10% Design Review Meeting	14		15-May-22 16-May-22																			
leeting to Discuss ROW and/or Easements	1		16-May-22																			+
Address City Comments on 30% Design	14	16-May-22	29-May-22																		1	
eliverable - 30% Design Plans and Estimates		29-May-22	29-May-22																			
									05 407 47	05 407 47	05 407 47	05 407 47	05 407 47	20 707 47							<u> </u>	
00% PS&E	162		29-Dec-22						25,487.17	25,487.17	25,487.17	25,487.17	25,487.17	30,707.17							 '	
Draft 60% Design City/TxDOT Review of 60% Design	120		16-Nov-22 7-Dec-22																		<u> </u>	+
0% Design Review Meeting	1		8-Dec-22																		1	1
Address City/TxDOT Comments on 60% Design	21		29-Dec-22																			
eliverable - 60% Design Plans and Estimates		29-Dec-22	29-Dec-22																		'	
00% Design	118	00 May 02	18-Jul-23														19,703.60	19,703.60	19,703.60	19,703.60	24,663.60	
Draft 90% Design	90		18-Jui-23 19-Jun-23														15,703.00	19,703.00	19,703.00	19,703.00	24,003.00	4
City/TxDOT Review of 90% Design	21		10-Jul-23																			<u> </u>
0% Design Review Meeting	1	11-Jul-23	11-Jul-23																			
ddress City/TxDOT comments on 90% Design	7		18-Jul-23																			
Deliverable - 90% Design Plans, Specifications, and Estimates		18-Jul-23	18-Jul-23																			4
00% Design	28	20- Jul-23	17-Aug-23																		14.088.75	46,726.25
Prepare Final 100% Design	30		17-Aug-23																			
eliverable - 100% Design Plans, Specifications, and Estimates			17-Aug-23																		-	
Bid Phase Services	41		29-Sep-23			1					L										 '	5,899.50
repare Bid Package	14		31-Aug-23				ļ			ļ		L		l		L			ļ		 '	
lid Phase Services	30		29-Sep-23 31-Aug-23			+		ł			ł			t						 	ł'	
Contraction Did Labrage		1-08p=23	51-mug-20			1	1	1		1	1					1	1	1	1	1	<u> </u>	
onstruction Phase Services	365	30-Sep-23	29-Sep-24					1			1						1	1			1	1
											1										1	1
			\$	26,155.50	\$ 26,155.50	\$ 47.715.00	\$ 53,175,00	\$ 41.089.96	\$ 53,864,13	\$ 36,220.38	\$ 36,220.38	\$ 36,220.38	\$ 36,220,38	\$ 47,084.01	\$ 11,396.84	\$ 11,396.84	\$ 31,100,44	\$ 25,456,81	\$ 25,456,81	\$ 25,456.81	\$ 44,505.56	\$ 57,950.75

Project Sch

Old Fitzhugh Rd / PSE's Fee / Phase / FY Breakdown HDR / TIRZ PM - LP+ KS 220126



4/29/21	FY 2022 Approved TIRZ Budget Scenario "B"	
2/10/22	"Draft Budget Amendment #1" - FY'22	
B.1	Town Center Project:	
	"Town Center Pivots to Alternative Site(s)- 'Restart' Planning & Feasibility Studies"	
		New Budget: OFR PSE's:
T.O.3	Discontinue Task Order #3 Tasks per Contracts \$ - FY 21 cash-in	
T.O.4	Town Center 2.0 Concept Planning & Feasibility \$ 90,000 FY 22 allowance	
	Town Center Project Total: \$ 90,000	
	Proposed Reallocation to OFR PSE's: \$ (90,000) zero-out	\$ (90,000)
B.2	Old Fitzhugh Rd Project:	
	"OFR Project Advances via Grant Funding + PSE's Initiated"	
T.O.3	Continue Task Order #3 Tasks per Contracts \$ 17,500 FY 21 fr. carryover	
T.O.4	OFR Plans Specs & Estimates (Ph. 1- 30% only) \$ 175,000 FY 22 \$711K total*	
	Old Fitzhugh Rd Project Total: \$ 192,500 allowance	
	Proposed Reallocation to OFR PSE's: \$ 192,500 original + \$95K Reallocation	s: \$ 287,500 \$ 287,500
B.3	Downtown Parking Project Project:	
	"Downtown Parking Project Frozen"	
T.O.3	Discontinue Task Order #3 Tasks per Contracts \$ - FY 21 cash-in	
T.O.4	Misc. Supplemental "Parking Support" Tasks <u>\$ 10,000</u> FY 22 allowance	
	Downtown Parking Project Total: \$ 10,000 unchanged	\$ 10,000
B.4	Triangle Project Project:	
	"Remains on Hold or Dropped"	
T.O.3	Continue Task Order #3 Tech Issue Support Tasks \$ 5,000 FY 21 fr. carryover	
T.O.4	Discontinue "Technical Issue Support" Tasks <u>\$-</u> FY 22	
	Triangle Project Total: \$ 5,000	
	Proposed Reallocation to OFR PSE's: \$ (5,000) zero-out	\$ (5,000)
	Direct Project Budget- Scenario "B" Proposal: \$ 297,500 FY 22 net total:	\$ 297,500 \$ 287,500

4/29/21 FY 2022 Approved TIRZ Budget Scenario "B"

2/10/22 "Draft Budget Amendment #1" - FY'22

Scenario "B" - Town Center > "Pivots" to Alternative Site(s) + OFR Advances Ph.1 PSE's:

date	FY 2022 Approved TIRZ Budget Recap:			
		A	s Revised:	OFR PSE's:
10/1/21	TIRZ Priority Projects - Direct Expenses (Scenario "B" Town Center Pivot + OFR PSE Installme	\$	297,500	\$ 287,500
		•	40.000	
10/1/21	TIRZ Project Manager: Amendment #5: KES unchanged	\$	48,000	
10/1/21	TIRZ Administrator: P3 Works (Administered by City of DS) unchanged	\$	35,000	
10/1/21	TIRZ Legal Assistance - CODS City Att'y (Administered by City of DS) unchanged	\$	20,000	
6/1/20	TIRZ Communications & Public Outreach Consultant (Town Center) Reallocated to OFR:	\$	-	\$ 8,500
10/1/20	TIRZ Miscellaneous Consulting (Cost Estimating, Real Estate Svcs, Appraisals, to OFR:	\$	_	\$ 25,000
	Reallocated Direct + Indirect SubTotal:	\$	400,500	\$ 321,000
	Indirect Reallocations: +	\$	33,500	
			00,000	<u> </u>
2/10/22	"Draft Budget Amendment #1" - FY'22 Proposed Amendment #1- Total Budget:	\$	434,000	(unchanged)