



Emergency Management Commission Regular Meeting

City of Dripping Springs Council Chambers

511 Mercer Street - Dripping Springs, Texas

Thursday, March 21, 2024, at 12:00 PM

AGENDA

CALL TO ORDER AND ROLL CALL

Commission Members

Geoffrey Tahuahua, Chair
Scott Collard
Sirena Cumberland
Ron Hood
Mike Jones
Thomas Lengel
Bob Luddy
Dillon Polk
Ray Sanchez

Staff, Consultants & Appointed/Elected Officials

Emergency Management Coordinator Roman Baligad
Deputy City Administrator Shawn Cox

PLEDGE OF ALLEGIANCE

BUSINESS AGENDA

1. Discussion regarding First Responder issues related to the April 8, 2024, Total Solar Eclipse.
2. Discussion regarding First Responder issues related to the April 26-28, 2024, Founders Day Festival.
3. Presentation and discussion regarding the Fiscal Year 2025 Emergency Management Committee Budget Recommendation.

REPORTS

4. **Emergency Management Coordinator Report**
Roman Baligad, Emergency Management Coordinator
 - a. Public Relations
 - b. Finance
 - c. Training
5. **Emergency Management Commission Chair Report**
Geoffrey Tahuahua, EMC Chair

6. Operations Report

- a. Constables Office
- b. Dripping Springs ISD
- c. ESD No. 1
- d. ESD No. 6
- e. Hays County OEM

UPCOMING MEETINGS

Emergency Management Commission Meetings

April 18, 2024, at 12:00 p.m.

May 16, 2024, at 12:00 p.m.

June 20, 2024, at 12:00 p.m.

City Council Meetings

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

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

May 7, 2024, at 6:00 p.m.

May 21, 2024, at 6:00 p.m.

ADJOURN

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.



DRIPPING SPRINGS Texas

City of Dripping Springs FY 2025 Tax Rate & Budget Adoption Important Dates & Deadlines

Approved by Council: March 5, 2024

The attached Budget Calendar outlines the statutory dates and planning activities for City Staff, B Commissions, Committees and City Council as they relate to the Budget Process for Fiscal Year 2025. 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 04, 2024: Budget Workshop
- June 18, 2024: Budget Workshop
- July 02, 2024: Budget Workshop
- July 16, 2024: Budget Workshop
- August 06, 2024: Budget Workshop, Set Proposed Tax Rate, and Discussion
- August 20, 2024: Budget Workshop
- September 03, 2024: Budget Workshop, Public Hearings on Tax Rate and Budget, and Possible Adoption of the Budget*
- September 17, 2024: 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 17, 2024.*

***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
- Economic Development Committee
- Emergency Management Committee
- Farmers Market Committee
- Founders Day Commission
- 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.



City of Dripping Springs

FY 2025 Tax Rate & Budget Adoption

Important Dates & Deadlines

Item 3.

March 5, 2024	City Council Approval of Budget Calendar and Presentation on Legislative Changes to the Budget Process
May 17, 2024	City Staff Department Budget Requests Due to Administration (includes individual staff member requests submitted to supervisors and IT related requests)
May 31, 2024	Board, Commission and Committee Budget Recommendations Due; City Staff Employee Pay Recommendations Due from Department Heads
June 4, 2024	City Council Budget Workshop
June 18, 2024	City Council Budget Workshop
June 28, 2024	Finance files Proposed Budget with City Secretary
July 2, 2024	City Council Budget Workshop
July 16, 2024	City Council Budget Workshop
August 6, 2024	City Council Budget Workshop, Set Proposed Tax Rate, and Discussion
August 15, 2024	Publication of Notice of Proposed Tax Rate, and Tax Rate and Budget Public Hearings (<i>Submit for publication August 8, 2024</i>)
August 15, 2024	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 20, 2024	City Council Budget Workshop
September 3, 2024	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 17, 2024, City Council meeting</i>)
September 17, 2024	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 18, 2024	Publication of Tax Rate and Budget on City Website, File Tax Rate and Budget with County and State Entities
September 26, 2024	Publication of Notice of Approved Tax Rate and Budget (<i>Submit for publication on September 19, 2024</i>)

March 2024

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
				1
4	5	6	7	8
	CC Meeting: Budget Presentation & Budget Calendar Approval		Historic Preservation Commission Budget Discussion	**Staff obtain proper budget request forms from Finance Director
11	12	13	14	15
Founders Day Commission Budget Discussion		DSRP Board Budget Discussion		
18	19	20	21	22
TIRZ Board Budget Discussion		Parks & Recreation Commission Budget Discussion	Farmers Market Committee Discussion Emergency Management Commission Budget Discussion	
25	26	27	28	29
Transportation Committee Budget Discussion Founders Day Commission Budget Discussion		Economic Development Committee Budget Discussion		Departmental IT budget requests due to City Administrator

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 29th.

April 2024

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
1	2	3	4	5
			Historic Preservation Commission Budget Discussion	HOT Grant Application Available
← <i>Staff review draft budget requests with supervisors and Finance Director</i> →				
8	9	10	11	12
		DSRP Board Budget Discussion		
← <i>Staff review draft budget requests with supervisors and Finance Director</i> →				
15	16	17	18	19
TIRZ Board Budget Discussion Founders Day Commission Budget Discussion		Parks & Recreation Commission Budget Discussion	Farmers Market Committee Budget Discussion Emergency Management Committee Budget Discussion	
22	23	24	25	26
Transportation Committee Budget Discussion		Economic Development Committee Budget Discussion		
29	30			

***Dates may vary according to progress*

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	2	3
			Historic Preservation Commission Approve Recommendation	HOT Grant Applications Due
6	7	8	9	10
		DSRP Board Approve Recommendation		
13	14	15	16	17
TIRZ Board Budget Approve Recommendation Founders Day Commission		Parks & Recreation Commission Approve Recommendation	Farmers Market Committee Approve Recommendation Emergency Management Committee Approve Recommendation	City Staff Department Budget Requests Due (Includes individual staff requests)
20	21	22	23	24
Transportation Committee Approve Recommendation		Economic Development Committee Approve Recommendation		
← City Administration Budget Development →				
27	28	29	30	31
← 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 17th.
- 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 31st.

June 2024

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
3	4	5	6	7
	CC Meeting: Budget Workshop			HOT Grant Program Recommendation Due
← Budget Review w/Mayor →				
10	11	12	13	14
Founders Day Commission Approve Recommendation				
← Budget Review w/Mayor →				
17	18	19	20	21
	CC Meeting: Budget Workshop			
← Budget Review w/Mayor →				
24	25	26	27	28
				Proposed Budget Filed with City Secretary & Post to Website

Budget Activities

- Administration & Finance begin budget review with the Mayor.
- City Council holds 1st budget workshop to review and discuss proposed budget on June 4th.
 - Review of Budget Process – Review of Assumptions
- City Council holds 2nd budget workshop to review and discuss proposed budget on June 18th.
 - Review of General, Agriculture, Landscaping, Sidewalk, & PEG Funds
- Finance files proposed budget with City Secretary on June 28th.
- City Secretary posts proposed budget on city website and copy given to reception for public inspection.

July 2024

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
1	2	3	4	5
	CC Meeting: Budget Workshop			
8	9	10	11	12
15	16	17	18	19
	CC Meeting: Budget Workshop			
22	23	24	25	26
			Certified Tax Rolls Due	
29	30	31		

Budget Activities

- City Staff continues to meet with council members assigned to discuss recommendations.
- City Council holds 3rd Budget Workshop on July 2nd.
 - Review of Utilities, Impact Fees & TWDB project.
- City Council holds 4th Budget Workshop on July 16th
 - Review of Parks (General Fund), DSRP, Parkland Dedication & Development & HOT

August 2024

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
			1	2
5	6	7	8	9
	CC Meeting: Budget Workshop **Set Proposed Tax Rate			
12	13	14	15	16
			**Publication of Proposed Tax Rate & Budget Public Hearings Begin Continuous Notice on City website	
19	20	21	22	23
	CC Meeting: Budget Workshop			
26	27	28	29	30

Budget Activities

- City Staff continues to meet with council members assigned to discuss recommendations.
- City Council holds 5th Budget Workshop on August 6th.
 - Review of outstanding or requested items.
- Council sets Proposed Tax Rate on August 6th.
- City Secretary submits notice to Century News and Hays Free Press regarding Public Hearing dates for proposed Tax Rate and Budget on August 8th for publication on August 15th.
- City Secretary & Communications begin continuous notification of public hearing on city website on August 15th.
- City Council holds 6th Budget Workshop on August 20th.
 - Review of outstanding or requested items.

September 2024

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
2	3	4	5	6
	CC Meeting: Budget Workshop Public Hearing on Tax Rate & Budget			
9	10	11	12	13
16	17	18	19	20
	CC Meeting: 2nd 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		
23	24	25	26	27
			Publication of Notice of Approved Tax Rate & Budget	
30				

Budget Activities

- City Staff continues to meet with council members assigned to discuss recommendations.
- City Council holds 7th Budget Workshop on September 3rd.
- Council holds public hearings for Proposed Tax Rate & Budget on September 3rd.
- City Council adopts Budget and Tax Rate on September 17th.
- Finance Director prepares Approved Budget for Fiscal Year 2025 with prescribed cover page.
- City Secretary submits notice to Century News and Hays Free Press regarding Approved Tax Rate and Budget on September 19th for publication on September 26th.
- City Secretary files Approved Tax Rate and Budget with Hays County and State Entities.

Emergency Management Coordinator Report

03/20/2024

Roman Baligad

Completed

- Disaster Management
 - HAM Radio:
 - Radio room setup was completed by IT Director Jason Weinstock
- Training
 - All staff CRASE training on March 7th

Short Term plans

- Disaster Management
 - Eclipse plan:
 - Developing internal communication plan for staff working eclipse day.
 - City Hall will be the Operation Center on Monday April 8th.
- Safety & Security
 - Plan for and respond to 2024 total eclipse event.
 - State Guard training during total eclipse event.

Long Term plans

- Safety & Security
 - Safety and Security planning for Founders Day Festival.
- Disaster Management
 - Purchasing EM budget items.

-----End of report -----